

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



BUDGET ESTIMATES

2020– 2021

AND

SUPPLEMENTARY FINANCIAL STATEMENT FOR

2019-20

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

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

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

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

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

Till now, KSEBL is the Generator and power procurer of all consumers of the State including the small and bulk consumers. KSEBL has been directly providing power supply to more than 99% of the total consumers of the state. As on date, KSEBL has been providing power supply to more than ₹125 lakh consumers spread over the urban and rural areas of the State. KSEBL has been performing the planning and development of the power system over the years by utilizing the resources of the Company and the Government. KSEBL has been implementing all the policy directions of the State Government such as providing free electricity to consumers below poverty line, giving priorities for service connections to weaker sections in the society, subsidy to agricultural consumers, orphanages and similar other eligible consumers as decided by the Government from time to time, tariff concessions to industrial sectors etc. The Company has been implementing various schemes formulated by Central Government such as Restructured Accelerated Power Development and Reforms Programme (R-APDRP), Deendayal Upadhaya Gram Jyothi Yojana (DDUGJY) Integrated Power Development Schemes (IPDS) etc in the State towards accomplishing the national goals such as cent percent household electrification, electrification of all dwellings, settlements etc. Further, KSEBL has achieved 100% electrification of all the households in the state and has been implementing demand side management (DSM) activities.

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

However, despite KSEBL best effort to make progress, the utility suffered a major setback caused by natural calamities during August, 2018 and

2019. During the month of South-West monsoon of June, July and August 2018 & August 2019, the State was struck by disastrous torrential rain causing land slides and rivers to overflow and resulting in widespread flood and damage. KSEBL's installations were badly affected. Damages caused were mainly due to the uprooting of transmission towers, poles and trees and associated conductors snapping and damages to transformer stations, causing prolonged and widespread interruptions. Several generating stations and small hydel stations were severely affected. The distribution infrastructure was also damaged severely. KSEBL has sustained huge revenue loss due to loss of load.

KSEBL, despite damages caused earnestly undertook the massive effort in restoring the damaged installations during the subsequent period. The target set for restoration during the next month was generally achieved.

This Budget Estimates for the year 2020-21 is the Sixty fourth Budget of the Board. The Budget Estimate for 2020-21 and Revised Estimate for 2019-20 is prepared based on past actuals trends, goals to be achieved and projections made for submitting multi year tariff petition for the period 2018-22 before KSERC. The Account Heads adopted in this document are in line with the Commercial Accounting System for State Electricity Boards based on the Electricity (Supply) (Annual Accounts) Rules, 1985, (ESAAR-1985) notified by the Ministry of Power, Government of India. The accounts of the KSEBL are being audited and certified by the C&AG of India and independent statutory auditors. This document seeks to present the overall revenue account of the Company and details of capital expenditure together with sources of funding for the years 2018-19 (Actual), 2019-20 (Budget Estimate), 2019-20 (Revised Estimate) and 2020-21 (Budget Estimate). Summary of the estimates is given in the Table (A) below:

Table (A)
I. REVENUE ACCOUNT

(₹ in crore)

SL No.	Particulars	2018-19	2019-20	2019-20	2020-21
		Actuals	Budget Estimate	Revised estimate	Budget Estimate
I	REVENUE RECEIPTS				
a	Sale of Power	13521.20	14289.31	14553.19	15600.75
b	Revenue subsidies/Grants	0.00	0.00	0.00	0.00
b	Non Tarrif Income	481.74	442.67	455.81	472.10
	Total Revenue	14002.94	14731.98	15009.00	16072.85
II	REVENUE EXPENDITURE				
a	Purchase of power	7869.32	8675.27	8511.63	9396.40
b	Generation of power	3.29	13.25	7.42	4.96
c	Repairs & Maintenance	319.69	340.25	358.27	358.19
d	Employee cost	3354.63	2868.02	3477.67	3691.32
e	Interest on bonds to Master Trust	773.68	1529.95	732.96	692.24
f	Adm. & Gen. Exp. (Excluding sec 3(1) Duty)	474.75	405.55	499.02	510.49
g	Depreciation	805.03	468.58	829.15	854.02
h	Interest and finance cost	1086.08	1640.79	1308.00	1476.45
i	Other expenses & Section 3(1) duty	330.36	139.00	225.00	141.00
j	Gross Expenditure	15016.83	16080.66	15949.12	17125.07
k	Less expenses capitalised	463.02	319.77	453.14	481.77
l	Less interest capitalised	260.86	119.89	313.92	354.34
	Net Expenditure	14292.95	15641.00	15182.06	16288.96
III	NET Profit(+)/Loss(-)	-290.01	-909.02	-173.06	-216.11

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 Honourable KSERC, Tariff has been increased up to 5% to 10% from 01-05-2013 to 31-03-2014 and as per order dated 14-08-2014, tariff has been increased up to 10% to 20% from 16-08-2014 to 31-03-2015. In order to recover a part of revenue gap for the period 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 meagre tariff revision of 6% to recover a part of revenue gap during the previous years. 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 2019-20 is ₹14553.19 Crore. Projected revenue from sale of power for the year 2020-21 is estimated as ₹15600.74 Crore. KSEBL has estimated a non-tariff income of ₹455.81 crore for the year 2019-20 and ₹472.10 Crore for 2020-21. The consumer strength of the Company as on 31-03-2019 was 125 lakh. The KSEBL is targeting to provide one lakh fresh connections during the year 2020-21.

Generation and Power Purchase

With the present trend of energy generation and purchase, the annual availability of energy is estimated as 26070.36 MU during the year 2019-20 and 28108.60 MU for 2020-21, 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 2020-21, the hydel generation target estimated for the year is 6491.47 MU including energy availability from SHP's. The revised hydel generation target for 2019-20 is 6223.76 MU. The solar and wind energy generation is estimated as 58.78 MU for 2020-21 and 46.73 MU for 2019-20.

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 2018-19 T&D loss in the Kerala power system has reduced from 30.76 % to 13.04% . The revised Estimate of T&D loss for 2019-20 is 12.15% and 11.08% for Budget Estimate for 2020-21. By way of

consistently reducing the T & D losses, KSEBL could achieve considerable savings on cost of generation and power purchase cost. As part of reducing technical losses and system improvement it is proposed to add more substations and lines in the Transmission system. KSEBL has decided to strengthen existing Transmission Lines and Substations by a special investment programme named as “Transgrid-2”. KSEBL has also prepared a detailed plan for augmenting the distribution network called “Dhyuthi -2021” which envisage construction of HT lines, installation of distribution transformers, standardisation of lines etc. Moreover commercial losses has been reduced to a considerable extent by replacing the faulty and sluggish electro mechanical meters with good electronic meters, through intensified APTS activities, computerisation of billing and revenue collection and conducting energy audits.

Balance energy requirement has to be met from other sources.

1. Purchase from Central Generating Stations (CGS):- The energy availability from CGS is 9836.59 MU for the year 2019-20 and for 2020-21 is 11274.76 MU.
2. Purchase from Wind, Solar and other IPP's :- The energy expected from small IPP's, Solar and Wind Projects for the year 2019-20 is 346.94 MU and for 2020-21 is 1688.64 MU.
3. Purchase from Traders / Energy Exchanges: - In order to meet the energy demand and also to avoid the energy schedule from the high cost liquid fuel stations, KSEBL has been taking all possible efforts to procure energy through Traders and Energy exchanges from various generating stations located outside the state at most competitive rates. The total energy proposed to procure is about 9657.10 MU during 2019-20 and 8637.53 MU for 2020-21

Interest and Finance Charges

Interest and Finance charges includes interest on additional borrowings for meeting capital liabilities, interest payable on consumers security deposits, interest on working capital, Guarantee commission payable to State Government, rebate allowed to electricity traders for prompt remittance, discount allowed to consumers for prompt payment of electricity charges, interest on General Provident fund, cost of raising finance, etc. The expenditure on account of interest and finance charge for 2019-20 is estimated as ₹1308 Crore as Revised Estimate and ₹1476.45 Crore for 2020-21.

Employee Cost

Employee cost include Salary, DA and other benefits of serving employees. The revised estimated expenditure on employee cost for 2019-20 is ₹ 3477.66 Crore and the same for 2020-21 is estimated as ₹3691.30 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 ₹19327.73 Crore as on 31/10/2013 and 31/03/2019 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 ₹732.96 Crore and ₹692.24 Crore has been provided in the Revised Estimates for 2019-20 and in the Budget Estimates for 2020-21 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 2019-20 is estimated as ₹358.27 Crore and ₹358.19.Crore for the Year 2020-21.

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, 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 ₹499.02 Crore during the year 2019-20 and ₹510.49 Crore for 2020-21.

The net loss of the Company has been assessed as ₹173.06 Crore for 2019-20 and ₹216.11 Crore for 2020-21 which is to be made good by subsidy from Government or through additional revenue as decided by SERC as detailed below:

(₹ in crore)

Sl. No.	Items	2018-19 (Accounts)	2019-20 (RE)	2020-21 (BE)
1	Total Income	14002.94	15009.00	16072.84
2	Total Expenditure	14292.95	15182.06	16288.96
3	Net Loss	290.01	173.06	216.12

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 ₹4252.83 Crore towards capital investment during the coming year 2020-21 as a part of Annual Plan 2020-21. Since the year 2008-09, the Board has been following the de-centralized planning process for finalizing the capital investments in Generation, Transmission and Distribution.

The target of KSEBL will be to enhance energy generation through various hydel, wind and solar projects and to meet demand through energy conservation methods. The IPP concept will be encouraged to provide more resources for development of capacity, and also from energy conservation measures. “Energy saved is equivalent to energy produced” concept will be aggressively pursued. It is targeted to reduce T&D losses to a level of 11.08% by the end of 2020-21 largely through timely implementation of DDUGJY, R-APDRP, PSDF, IPDS, Transgrid.2 and Dyuthi-2021 schemes. Managerial efficiency and productivity will be sought to be enhanced with the help of management institutions.

KSEBL has set a target for providing quality power at affordable rates to all needy consumers. To meet this ambitious target, KSEBL has to either develop new generation capacities or purchase additional power from other sources or otherwise opt for balance blend of both. The transmission network and distribution network should also be strengthened to meet the increase in consumer needs. The revised Capital outlay fixed for the year 2019-20 is ₹4585.43 Crore including capitalisation of expenses and the proposed outlay for 2020-21 is ₹4252.83 Crore for performing Generation, Transmission and Distribution scheme works.

A. Generation

Increasing the capacity of hydel generation by harnessing the untapped potential in the State without much disturbance to the forest and its bio-diversities is the key strategy followed by the Company. Hydel energy being green energy and low cost one, Company continues to concentrate on adding to the capacity of hydel generation. The Government has announced a major

mission named ‘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.

The revised capital outlay for generation work for the year 2019-20 is ₹612.10 Crore and for 2020-21 is ₹912.58 Crore. Generation works for the year 2020-21 includes 10 nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiar, Bhoothathankettu, Chathankottunada-II, Poringalkuthu, Peruvannamoozhi, Chinnar, Pazhasisagr, Upper Kallar), 21 Nos. of new schemes (Athirapally, Anakayam, Mankulam, Achankovil, Peechad, Western Kallar, Chembukadavu-III, Olikkal, Poovaramthode, Pambar, Ladrum, Vadakkepuzha Extension, Marmala, Upper Sengulam, Valanthode, Maripuzha, Moorikkadavu, Pambla, Passukadavu and Chattankottunada –I and Idukki Extension Scheme)

A budget provision of ₹60.98 Crore for 2019-20 and ₹133.27 Crore for 2020-21 is provided for Hydel projects including the completed schemes. The provision for thermal projects during 2019-20 is ₹1.12 Crore and ₹2.07Crore for 2020-21. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2019-20 is ₹75.81 Crore and ₹91.02 Crore during 2020-21. The renovation and modernisation includes the renovation works of Poringalkuthu, Sholayar, Kuttiadi, Idukki Stage-I and Sengulem Pump House.

Other works in generation include Survey, Investigation & Environment studies, Dam Safety studies/works and Construction of Administrative complexes. The proposed outlay for the above works is ₹43.50 Crore and ₹23 Crore for years 2020-21 and 2019-20 respectively. For Dam Rehabilitation and Improvement Project (DRIP) an amount of ₹40.00 Crore and ₹35.06 crore is provided for the year 2020-21 and 2019-20 respectively. The outlay proposed for Mechanical Fabrication works is ₹125Crore for 2020-21 and ₹110Crore for 2019-20. An amount of ₹40 Crore and ₹14 Crore is provided for solar/wind projects for the years 2020-21 and 2019-20 respectively. For PSDF works in

generation an amount of ₹.2.73 Crore and ₹10.50 Crore is provided for the years 2020-21 and 2019-20 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 2019-20 is ₹532 Crore and ₹674.54 Crore for 2020-21 including System Operation and PSDF works. The proposal for the year 2019-20 and 2020-21 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 2019-20 and 2020-21. The project is proposed to be funded from different agencies and schemes like PSDF, KIIFB, MNRE etc. The capital outlay of Trasngrid-2.0 project for the year 2019-20 is ₹937.98 Crore and ₹870 Crore for 2020-21 including Transgrid – PSDF and downstream works.

An amount of ₹70 Crore for 2019-20 and ₹50 Crore for 2020-21 was provided for Edamon-Kochi Compensation Package.

(C) Distribution

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

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

The revised capital outlay for Distribution works is ₹1673.25 Crore for 2019-20 including ₹58.59 Crore for R-APDRP-Part A&B, ₹135 Crore for DDUGJY, ₹552.05 Crore for IPDS scheme and ₹25 Crore for Smart Grid Kochi Scheme. The capital outlay proposed for 2020-21 for distribution works is ₹1505.61Crore including ₹98.70 Crore for IPDS works, ₹15Crore for DDUGJY, ₹20.12 Crore for R-APDRP -Part A&B Schemes and ₹25 crore for Smart Grid – Kochi. An amount of ₹102 Crore for 2019-20 and ₹123.20 crore is provided for other distribution works like Soura, EV charging stations, Filament free Kerala and PM-KUSUM

An amount of ₹38.96 Crore is provided towards other works for 2019-20. This includes Institutional Development Programme, Innovation Fund, ESCOT, IT enabled services and ERP. An amount of ₹54.30 Crore is provided in the Budget Estimates for 2020-21 on this account. For flood calamity works an amount of ₹24 Crore is provided in the Revised Estimate for 2019-20 and ₹62.62 Crore is provided in the Budget Estimate for 2020-21.

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	2019-20 (Budget Estimate)	2019-20 (Revised Estimate)	2020-21 (Budget Estimate)
1	Generation	897.07	612.09	912.58
2	Transmission	1926.86	1539.98	1594.54
3	Distribution	1791.25	1673.25	1505.61
4	Others	155.80	164.96	240.10
5	Capitalisation of Expenses		595.13	
	Total	4770.98	4585.41	4252.83

An abstract of Scheme-wise investment programme for the year 2019-20 and 2020-21 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/-

Thiruvananthapuram

Date: 21-01-2020

CHAIRMAN & MANAGING DIRECTOR

**1. ABSTRACT OF REVENUE ACCOUNTS AND WORKING
RESULTS FOR THE YEARS 2019-20 AND 2020-21**

(₹ in Lakh)

Sl.No	Particulars	Accounts	Budget Estimate	Actuals upto 12/2019	Revised Estimate	Budget Estimate
		2018-19	2019-20		2019-20	2020-21
1	2	3	4	5	6	7
1.	Sale of energy (Million Units)	22361.57	24895.48		22902.86	24993.63
2.	Revenue Receipts					
a)	Sale of power	1352120.60	1428931.00	721748.61	1455319.05	1560074.96
b)	Other Income	48174.14	44267.00	12564.19	45580.75	47210.00
	Total of (2)	1400294.74	1473198.00	734312.80	1500899.80	1607284.96
3.	Expenditure					
a)	Purchase Of Power	786932.13	867527.00	438683.95	851163.00	939640.46
b)	Generation of power	329.20	1325.00	545.71	742.70	496.00
c)	Repairs & maintenance	31969.45	34025.00	16669.46	35827.00	35819.00
d)	Employee cost	335462.93	286802.00	151284.80	347767.00	369132.00
e)	Interst on bonds issued to Master Trust	77368.00	152995.00	36648.00	73296.00	69224.00
f)	Admin & general expen excluding Sect 3(1) duty	47474.99	40555.00	31232.88	49902.00	51049.00
g)	Depreciation	80502.76	46858.00	41457.08	82914.16	85401.58
h)	Interest and finance cost	108607.65	164079.00	48803.99	130800.00	147645.51
i)	Other expenses and Section 3(1) duty	33035.98	13900.00	1152.09	22500.00	14100.00
j)	Less Expenses capitalised	46301.65	31977.00		45313.77	48176.54
k)	Less Interest & fin.charges capitalised	26085.85	11989.00		31392.00	35434.92
	Total of (3)	1429295.59	1564100.00	766477.96	1518206.09	1628896.09
4	Net Profit(+)/Loss(-)(2 - 3)	-29000.85	-90902.00	-32165.16	-17306.29	-21611.13
5	Net Internal Resources					
a)	Net Profit(+)/Loss(-)(4)	-29000.85	-90902.00	-32165.16	-17306.29	-21611.13
b)	Depreciation	80502.76	46858.00	41457.08	82914.16	85401.58
c)	Repayments of loan	1032399.02	335327.00	549100.00	849643.94	858406.58
	Net Internal Resources- 5(a)+(b)-(c)	-980897.11	-379371.00	-539808.08	-784036.07	-794616.13

2.ABSTRACT OF CAPITAL RECEIPTS & FINANCING CAPITAL EXPENDITURE

(₹ in Lakh)

SI.No	Particulars	Accounts	Budget Estimate	Actuals upto	Revised Estimate	Budget Estimate
		2018-19	2019-20	12/2019	2019-20	2020-21
1	2	3	4	5	6	7
I	RECEIPTS					
1	Assistance fom GOI/GOK sponsered schemes vizDDUGJY, PSDF,IPDS,DRIP etc and loan from banks and FIs viz REC,LIC,PFC. NABARD, KIIFB etc	971037.89	659500.00	609048.00	987238.45	1075500.00
2	Receipts from deposit work/ Service connection charges	84099.00	27306.00	22500.00	45000.00	59000.00
3	Changes in working capital	87345.08	169663.00	-6998.96	210340.91	85400.01
4	Net deficit in Internal Resources	-980897.11	-379371.00	-539808.08	-784036.07	-794616.13
	TOTAL RECEIPTS	161584.86	477098.00	84740.96	458543.29	425283.88
II	EXPENDITURE(Scheme-wise)					
1	Generation	30331.47	89707.00	16153.00	61209.98	91258.23
2	Transmission	50235.27	192686.00	29522.00	153998.00	159454.00
3	Distribution	77696.07	179125.00	37942.77	167325.00	150561.65
4	Others	3322.05	15580.00	1123.19	16496.50	24010.00
5	Capitalisation of Expenses	0.00	0.00	0.00	59513.81	0.00
	TOTAL CAPITAL EXPENDITURE	161584.86	477098.00	84740.96	458543.29	425283.88

3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2019-20 &2020-21

(₹ in Lakh)

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2019-20)	REVISED ESTIMATE (2019-20)	BUDGET ESTIMATE (2020-21)
A.				
I.	H Y D E L			
(a)	ONGOING SCHEMES			
1	BHOOTHATHANKETTU	2000.00	3000.00	2500.00
2	CHATHANKOTTUNADA II	3500.00	1600.00	3500.00
3	PERUVANNAMOOZHI	3000.00	1000.00	3000.00
4	PALLIVASAL EXTENSION	9000.00	9000.00	9800.00
5	CHINNAR	2000.00	2000.00	3500.00
6	PORINGALKUTHU SHP	2300.00	2495.00	1038.00
7	SENGULAM AUGMENTATION	1500.00	1000.00	2500.00
8	THOTTIAR	6500.00	3000.00	8000.00
9	UPPER KALLAR SHP	1000.00	1100.00	700.00
10	PAZHASSI SAGAR	2500.00	564.00	3000.00
	TOTAL OF (a)	33300.00	24759.00	37538.00
(b)	NEW SCHEMES			
11	ACHANKOVIL	10.00	1.00	1.00
12	ANAKKAYAM	1000.00	200.00	1500.00
13	ATHIRAPPALLY	50.00	79.00	1.00
14	CHEMBUKADAVU III	500.00	125.00	5.00
15	LADRUM	450.00	100.00	200.00
16	MANKULAM	1500.00	1500.00	1500.00
17	MARIPUZHA	500.00	400.00	550.00
18	MARMALA	500.00	150.00	200.00
19	OLIKKAL SHP	300.00	57.00	200.00
20	PAMBAR	10.00	2.00	3.00
21	PEECHAD SHP	250.00	5.00	5.00
22	POOVARAMTHODE SHP	350.00	60.00	200.00
23	WESTERN KALLAR SHP	50.00	20.00	25.00
24	UPPER SENGULAM	500.00	150.00	500.00
25	VALANTHODE	400.00	150.00	100.00
26	VADAKKEPUZHA EXTENSION SCHEME	150.00	0.00	10.00

27	MOORIKKADAVU[NEW SCHEME]	10.00	0.00	0.00
28	PAMBLA[NEW SCHEME]	10.00	0.00	1.00
29	PASSUKADAVU	10.00	0.00	1.00
30	CHATHANKOTTUNADA I	10.00	0.00	1.00
31	IDUKKI EXTENSION SCHEME	0.00	100.00	300.00
	TOTAL	6560.00	3099.00	5303.00
(c)	EXISTING SCHEMES			
32	ADYANPARA SHP			
33	BARAPOLE	50.00	300.00	250.00
34	PERUMTHENARUVI SHEP	50.00	23.50	10.00
35	KAKKAYAM SHEP	30.00	74.00	22.00
36	IDAMALAYAR	50.00	62.13	168.00
37	IDUKKI	172.00	471.53	1359.15
38	KUTTIYADI	442.00	268.00	380.00
39	LOWER PERIYAR	200.00	242.60	863.20
40	NERIAMANGALM	20.00	299.00	42.00
41	PALLIVASAL	2120.00	621.03	438.70
42	PANNIYAR	200.00	303.00	895.60
43	PORINGALKUTHU LB EXTENSION	297.00	277.37	285.00
44	SABARIGIRI	1225.00	515.14	3540.50
45	KAKKAD	0.00	255.55	579.00
46	WIND FARM	8.00	15.00	6.00
47	SENGULAM	340.00	45.00	225.00
48	SENGULAM PENSTOCK REPLACEMENT WORK	0.00	10.00	3000.00
49	SHOLAYAR	163.00	61.20	95.00
50	KUTTIYAR DIVERSION SCHEME	0.00	10.00	0.00
51	KUTTIYADI ADDITIONAL EXTENSION SCHEME	0.00	630.00	400.00
52	KUTTIYAR	0.00	4.00	0.00
53	WESTERN KALLADA	0.00	1380.00	0.00
54	SMALL HYDRO PROJECTS	220.00	230.67	768.00
	TOTAL OF (C)	5587.00	6098.72	13327.15
	TOTAL of I	45447.00	33956.72	56168.15
II	T H E R M A L			
1	BRAHMAPURAM DIESEL POWER PROJECT	90.00	39.00	107.10

2	KOZHIKODE DIESEL POWER PROJECT	188.00	73.00	100.00
	TOTAL of II	278.00	112.00	207.10
III	RENOVATION & MODERNISATION OF HYDRO STATIONS			
1	PORINGALKUTHU	35.00	124.00	0.00
2	SHOLAYAR	4317.00	3706.00	2037.00
3	KUTTIADI	5963.00	150.00	6000.00
4	IDUKKI STAGE I	2700.00	2551.00	792.00
5	SENGULAM PUMP HOUSE	360.00	1050.00	273.00
	TOTAL of III	13375.00	7581.00	9102.00
IV	SURVEY, INVESTIGATION & ENVIRONMENTAL STUDIES	150.00	100.00	150.00
V	DAM SAFETY STUDIES/WORKS	200.00	200.00	2200.00
VI	DRIP	4000.00	3506.00	4000.00
VII	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	500.00	2000.00	2000.00
VIII	MECHANICAL FABRICATION WORKS	12160.00	11000.00	12500.00
IX	SOLAR POWER PROJECTS	13597.00	1400.00	4000.00
X	PUMPED STORAGE SCHEME	0.00		
XI	PSDF Works	0.00	1354.26	930.98
	TOTAL OF(IV to X)	30607.00	19560.26	25780.98
A	TOTAL GENERATION(I TO X)	89707.00	61209.98	91258.23
B	TRANSMISSION			
1	TRANSMISSION WORKS	50000.00	50000.00	50000.00
2	PSDF Works	7271.00	2000.00	16254.00
3	SYSTEM OPERATION (Renovation & Modernisation)	1200.00	1200.00	1200.00
4	TRANSGRID 2.0 (downstream works)	15000.00	3000.00	10000.00
5	TRANSGRID 2.0[KIIFB]	74100.00	65438.00	75000.00
6	TRANSGRID 2.0- PSDF	33295.00	25360.00	2000.00
7	EDAMON-KOCHI COMPENSATION	11820.00	7000.00	5000.00
B	TOTAL TRANSMISSION	192686.00	153998.00	159454.00
C	DISTRIBUTION			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	122000.00	47465.00	60110.65
2	DYUTHI 2021	0.00	42796.00	74569.00
3	R-APDRP (Part-A) & SCADA WORKS	4972.00	2859.00	1962.00
4	R-APDRP (Part-B) WORKS	0.00	3000.00	50.00
5	IPDS	30000.00	55000.00	5000.00

6	IPDS NEW	3625.00	205.00	4870.00
7	DDUGJY	5000.00	13500.00	1500.00
8	SMARTGRID-KOCHI (NSGM)	5000.00	2500.00	2500.00
9	SMART METERS & SMARTGRID-STATE SUPPORT PROJECTS	8528.00	0.00	0.00
C	TOTAL DISTRIBUTION	179125.00	167325.00	150561.65
D	OTHER WORKS			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	620.00	620.00	600.00
2	INNOVATION FUND	200.00	0.00	200.00
3	ESCOT	100.00	0.00	100.00
4	IT ENABLED SERVICES	4572.00	726.50	2236.00
5	ERP UNDER IPDS	2550.00	2550.00	1794.00
6	ERP FOR STATE SUPPORT	569.00	0.00	500.00
7	SOURA	0.00	5000.00	10000.00
8	EV CHARGING STATIONS		200.00	820.00
9	FILAMENT FREE KERALA	0.00	5000.00	0.00
10	PM KUSUM	0.00	0.00	1500.00
	TOTAL (D)	8611.00	14096.50	17750.00
E	FLOOD CALAMITY WORKS			
1	GENERATION	4650.00	1000.00	1000.00
2	DISTRIBUTION	2319.00	1000.00	1000.00
3	TRANSMISSION	0.00	400.00	4260.00
	TOTAL (E)	6969.00	2400.00	6260.00
F	CAPITALISATION EXPENSES	0.00	59513.81	0.00
	GRAND TOTAL(A TO E)	477098.00	458543.29	425283.88

4. ESTIMATE OF REVENUE

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2018-19	2019-20	2019-20	2020-21
1	2	3	4	5	6	7
A.	REVENUE FROM SALE OF POWER:					
1.	Domestic	61.21	462103.55	474585.93	526725.99	572638.66
2.	Commercial	61.22	306280.31	316414.74	329589.84	351945.63
3.	Public Lighting	61.23	17276.74	18707.92	19529.51	21178.71
4.	Irrigation and Dewatering	61.24	8677.63	6977.83	10185.46	11168.39
5.	Industrial LT	61.27	79275.92	89006.68	86807.64	93212.13
6	H.T	61.32	275859.30	354723.87	372418.91	399129.02
7	Power Intensive&EHT	61.33	66347.55			
8	Railway Traction	61.28	18638.38	17561.48	20070.56	21458.76
9	Bulk Supply(Licensees)	61.29	36912.92	42322.68	40361.74	43319.86
10	NVVN/others	61.36	26732.42	91018.87	11514.40	41454.80
11	Interstate	61.1	7202.31			
12	Miscellaneous receipts		19.68			
13	Fuel Surcharge		0.00	0.00		
14	Reactive energy charges	61.4	2062.99	5000.00	3500.00	5000.00
15	Wheeling charges recoveries	61.8	0.00	10.00	15.00	10.00
16	Meter rent/service line rental	61.6	9437.63	9637.00	9600.00	9797.00
17	Mice. Charges from consumers	61.7&61.9	35293.26	636.00	25000.00	647.00
18	Power factor incentive/penalty	61.22	0.00	2328.00	0.00	-10885.00
	TOTAL OF (A)		1352120.59	1428931.00	1455319.05	1560074.96

B.	OTHER INCOME	Acc. code	Accounts (2018-19)	BE 2019-20	RE 2019-20	BE 2020-21
1	Interest on staff loans & advances	62.21	0.95	13.00	1.25	2.00
2	Interest on advances to suppliers and contractors	62.26	711.02	1704.00	9.50	800.00
3	Interest from Banks	62.27	715.93		850.00	750.00
4	Rebate Received	62.28	13411.16	13700.00	13500.00	14000.00
5	Clawback of Grant		15825.25	0.00	0.00	0.00
6	Income from Loans & others	62.220&62.23 9	51.31	430.00	220.00	105.00
7	Income from sale of scrap, tender form etc	62.3	7262.94	3260.00	8500.00	8000.00
8	Miscellaneous receipts	62.4,62.6&62. 9	10195.60	25160.00	22500.00	23553.00
	TOTAL OF (B)		48174.16	44267.00	45580.75	47210.00
	GRAND TOTAL (A+B)		1400294.75	1473198.00	1500899.80	1607284.96

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

1.	Installed Capacity	MW	2256.99
2.	Total Internal Generation	MU	7632.68
3.	Less Auxiliary Consumption	MU	49.36
4.	Net Internal Generation	MU	7583.32
5.	Power Purchase	MU	18131.75
7	Total Energy available	MU	25715.07
8	Energy Sales to other States	MU	824.78
9	Less : Transmission & Distrib Losses (13.04%)	MU	3353.50
10	Net Energy available for Sales within the state	MU	21536.79

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(` per unit)	Sales in Million units	Revenue (₹ in Lakh)
1	Domestic or Residential	4.25	10864.35	462103.55
2	Commercial	9.51	3221.43	306280.31
3	Public Lighting	4.57	377.78	17276.74
4	Irrigation & Dewatering	2.57	337.65	8677.63
5	Industrial LT	7.13	1111.67	79275.92
6	H.T &EHT	7.24	4723.74	342206.85
7	Railway Traction	6.15	303.13	18638.38
8	Bulk Supply (Licensees)	6.18	597.04	36912.92
9	Interstate	4.11	824.78	33934.73
	TOTAL	5.84	22361.57	1305307.03

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

1.	Installed Capacity	MW	2273.74
2.	Total Internal Generation	MU	6270.49
3.	Less Auxiliary Consumption	MU	40.76
4.	Net Internal Generation	MU	6229.73
5.	Power Purchase	MU	19840.63
6.	Total Energy available	MU	26070.36
7.	Energy Sales to other States	MU	287.86
8.	Less : Transmission & Distrib Losses (12.15%)	MU	3167.50
9.	Net Energy available for Sales within the state	MU	22615.00

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(` per unit)	Sales in Million units	Revenue (₹ in Lakh)
1	Domestic or Residential	4.62	11408.26	526725.99
2	Commercial	9.74	3382.71	329589.84
3	Public Lighting	4.92	396.69	19529.51
4	Irrigation & Dewatering	2.87	354.55	10185.46
5	Industrial LT	7.44	1167.32	86807.64
6	H.T &EHT	7.51	4960.23	372418.91
7	Railway Traction	6.31	318.31	20070.56
8	Bulk Supply (Licensees)	6.44	626.93	40361.74
9	Interstate	4.00	287.86	11514.40
10	Fuel surcharge	0.00	0.00	0.00
	TOTAL	6.19	22902.86	1417204.05

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

1.	Installed Capacity	MW	2288.74
2.	Total Internal Generation	MU	6550.25
3.	Less Auxiliary Consumption	MU	42.58
4	Net Internal Generation	MU	6507.67
5	Power Purchase	MU	21600.93
6	Total Energy available	MU	28108.60
7	Energy Sales to other States	MU	1036.37
8	Less : Transmission & Distrib Losses (11.08%)	MU	3114.97
9	Net Energy available for Sales within the state	MU	23957.26

5(B).CONSUMPTION PATTERN

Sl.No	Category of Consumers	Rate(` per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.74	12085.37	572638.66
2	Commercial	9.82	3583.48	351945.63
3	Public Lighting	5.04	420.24	21178.71
4	Irrigation & Dewatering	2.97	375.60	11168.39
5	Industrial LT	7.54	1236.61	93212.13
6	H.T &EHT	7.60	5254.63	399129.02
7	Railway Traction	6.36	337.20	21458.76
8	Bulk Supply (Licensees)	6.52	664.14	43319.86
9	Interstate	4.00	1036.37	41454.80
	TOTAL	6.22	24993.63	1555505.97

6 Performance of Generating Stations

Sl. No	Name of the station	2018-19 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	185.25
2	Poringalkuthu +PLBE	52.00	210.18
3	Sengulam	51.20	123.03
4	Neriamangalam+NES	77.65	378.00
5	Panniar	32.40	114.00
6	Sholayar	54.00	202.38
7	Sabarigiri	340.00	1510.74
8	KUTTRADI + KUTTRADI Extn+KAES	225.00	693.15
9	Idukki(I & II)	780.00	2919.87
10	Idamalayar	75.00	345.48
11	Kallada	15.00	68.27
12	Lower Periyar	180.00	524.26
13	Kakkad	50.00	221.55
14	Malampuzha	2.50	4.33
15	Peppara	3.00	8.23
16	Maduppetty	2.00	1.78
17	Chembukkadavu I &II	6.45	7.59
18	Urumi I&II	6.15	6.86
19	Malankara	10.50	33.00
20	Lower Meenmutty	3.50	6.11
21	Kuttiadi Tail Race	3.75	8.46
22	Poozhithode	4.80	7.55
23	Ranni Perinadu	4.00	3.83
24	Peechi	1.25	0.90
25	Vilangad	7.50	0.08
26	Chimini	2.50	6.68
27	Adiyanpara	3.50	0.32
28	Vellathooval	3.60	0.05
29	Barapole	15.00	1.23
30	Perunthenaruvi	6.00	0.00
31	Kakkayam	3.00	4.88
32	Wind-Kanjikode	2.03	1.33
33	Kozhikode (Diesel)	96.00	3.80
34	Brahmapuram DPP	63.96	0.29
35	Solar	3.25	18.54
36	Maniyar	12.00	2.86
37	Kuthungal	21.00	7.82
	TOTAL	2256.99	7632.68

6 Performance of Generating Stations

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

6. Performance of Generating Stations

Sl. No	Name of the station	2019-20 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	143.03
2	Poringalkuthu +PLBE	52.00	206.70
3	Sengulam	51.20	140.31
4	Neriamangalam	77.65	341.56
5	Panniar	32.40	165.62
6	Sholayar	54.00	208.34
7	Sabarigiri	340.00	1159.01
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	556.19
9	Idukki(I & II)	780.00	2069.74
10	Idamalayar	75.00	278.03
11	Kallada	15.00	39.84
12	Lower Periyar	180.00	484.10
13	Kakkad	50.00	193.23
14	Malampuzha	2.50	0.59
15	Peppara	3.00	6.43
16	Maduppetty	2.00	3.15
17	Chembukkadavu I &II	6.45	15.58
18	Urumi I&II	6.15	15.81
19	MSHEP Malankara	10.50	33.38
20	Lower Meenmutty	3.50	5.45
21	Kuttiadi Tail Race	3.75	8.47
22	Poozhithode	4.80	15.14
23	Ranni Perinadu	4.00	6.37
24	Peechi	1.25	1.79
25	Vilangad	7.50	23.63
26	Chimini	2.50	3.23
27	Adiyanpara	3.50	2.24
28	Vellathooval	3.60	1.44
29	Barapole	15.00	24.19
30	Perunthenaruvi	6.00	9.26
31	Kakkayam	3.00	4.88
32	Wind-Kanjikode	2.03	1.73
33	Kozhikode (Diesel)	96.00	11.93
34	Brahmapuram DPP	63.96	0.10
35	Solar	20.00	45.00
36	Maniyar	12.00	20.00
37	Kuthungal	21.00	25.00
	TOTAL	2273.74	6270.49

6. Performance of Generating Stations

Sl. No	Name of the station	2020-21 (BE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	146.00
2	Poringalkuthu +PLBE	52.00	135.03
3	Sengulam	51.20	153.14
4	Neriamangalam + NES	77.65	393.76
5	Panniar	32.40	188.70
6	Sholayar	54.00	232.00
7	Sabarigiri	340.00	1219.00
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	582.00
9	Idukki(I & II)	780.00	2013.00
10	Idamalayar	75.00	301.00
11	Kallada	15.00	46.50
12	Lower Periyar	180.00	616.90
13	Kakkad	50.00	214.94
14	Malampuzha	2.50	2.12
15	Peppara	3.00	6.47
16	Maduppetty	2.00	3.15
17	Chembukkadavu I &II	6.45	15.51
18	Urumi I&II	6.15	19.99
19	Malankara	10.50	31.00
20	Lower Meenmutty	3.50	5.43
21	Kuttiadi Tail Race	3.75	8.43
22	Poozhithode	4.80	15.11
23	Ranni Perinadu	4.00	6.53
24	Peechi	1.25	1.79
25	Vilangad	7.50	13.33
26	Chimini	2.50	13.22
27	Adiyanpara	3.50	2.39
28	Vellathooval	3.60	1.44
29	Barapole	15.00	24.06
30	Perunthenaruvi	6.00	9.28
31	Kakkayam	3.00	10.00
32	Wind-Kanjikode	2.03	4.00
33	Kozhikode (Diesel)	96.00	5.00
34	Brahmapuram DPP	63.96	0.25
35	Solar	25.00	54.78
36	Maniyar	22.00	25.00
37	Kuthungal	21.00	30.00
	TOTAL	2288.74	6550.25

7.COST OF GENERATION OF POWER

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2018-19	2019-20	2019-20	2020-21
1	2	3	4	5	6	7
A.	Fuel consumption					
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	179.09	1050.00	550.00	300.00
2	H.S.D. Oil	71.121	21.41	114.25	46.00	45.00
3	Lub. Oil	71.122.	5.26	11.00	19.00	6.50
	Total fuel cost(A)		205.76	1175.25	615.00	351.50
B.	Operating Expenses					
1	Lubricants & consumables	71.6	123.29	147.25	126.20	142.50
2	Station supplies & Misc expense	71.7	0.15	2.50	1.50	2.00
	Total of operating expenses(B)		123.44	149.75	127.70	144.50
	TOTAL OF (A)+(B)		329.20	1325.00	742.70	496.00

8.COST OF POWER PURCHASE

SI No	Source	2018-19(Actual)	2019-20(BE)	2019-20(RE)	2020-21(BE)
		(Mkwh)	(Mkwh)	(Mkwh)	(Mkwh)
1	NTPC-RSTPS-Stage 1& 2	1541.32	1744.76	1645.22	1744.76
2	NTPC-RSTPS-Stage 3	384.25	437.42	449.36	437.42
3	Talcher-Stage 2	2768.59	3043.91	2749.08	3043.91
4	Simhadri Exp	519.52	566.46	530.76	566.46
5	NLC-II-Stage-1	379.48	383.85	405.28	383.85
6	NLC-II-Stage-2	561.74	548.14	560.27	548.14
7	NLC-I Expan	412.00	414.44	449.71	414.44
8	MAPS	58.21	119.65	65.21	119.65
9	KAIGA-Stage-1	266.46	469.04	222.66	469.04
10	KAIGA-Stage-2				
11	KAIGA-Stage-3&4	252.66		221.20	
12	NLC-II Expan	269.50	273.17	198.40	273.17
13	Vallur STPS	256.61	336.99	271.84	336.99
14	Kudamkulam	347.04	1476.26	1134.97	1476.26
15	NTPL	402.94	481.13	375.55	481.13
16	Bhavini-Kalpakkam	381.38	229.75	68.71	262.56
17	Kudgi	439.49	716.98	488.37	716.98
18	UI	252.62		490.05	
19	STOA	142.77	91.80	98.24	128.40
20	LTOA	7652.05	8647.06	8107.88	8509.13
21	Power exchange	476.69		960.93	
22	Hydel- IPP & Captive	159.51	99.74	133.18	99.74
23	RGCCPP	0.81			
24	Wind and other IPPs	106.79	557.46	117.53	753.10
25	Solar IPP/Kasargod Solar park	99.32	561.69	96.23	835.80
	TOTAL-units (Mkwh)	18131.75	21199.70	19840.63	21600.93
	Rate ₹/Mkwh	4.34	4.09	4.29	4.35
	TOTAL Amount(₹in lakh)	786932.13	867527.00	851163.00	939640.46

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balance	Int.Rate%
1	LIC	200.00	0.00	200.00	0.00	9.00%
2	REC	726.12	0.00	726.12	0.00	8.5 to 13.00%
3	REC Trans-Kattakada	11465.53	0.00	3245.08	8220.45	11.39-12.13%
4	REC Trans-Group-1	7050.90	557.41	1868.54	5739.77	10.41-11.15%
5	REC-RAPDRP-Part-B	60518.00	2273.72	17525.29	45266.43	9.92-11.15%
6	REC-RGGVY	1647.77	0.00	384.70	1263.07	10.5 -11.75%
7	REC District-23 scheme	65742.73	1728.55	13643.31	53827.97	9.92-11.15%
8	REC District meter scheme	5725.40	0.00	3231.72	2493.68	11.15%
9	REC Thottiyar	5373.42	0.00	0.00	5373.42	12.13-12.37%
10	REC- Loan Assistance for conversion of STL	135000.00	40000.00	19106.15	155893.85	9.08%
11	PFC GEL Kakkayam	2058.31	0.00	337.40	1720.91	10.50-11.00%
12	PFC -GEL Perumthenaruvi	3844.99	0.00	718.62	3126.37	10.50%
13	PFC- RAPDRP-Part-A	16614.91	2328.94	0.00	18943.85	9.00%
14	PFC- RAPDRP-Part-B	15985.11	9658.40	1858.10	23785.41	9.00%
15	PFC - Pallivasal Extn.Scheme	19188.04	0.00	19188.04	0.00	11.15 -11.75%
16	PFC- Loan assistance for conversion of STL	137909.50	0.00	13790.95	124118.55	9.08%
17	Long term loan-SIB	8549.92	0.00	1050.22	7499.70	10.00%
18	REC - DDG under DDUGJY	13.82	0.00	0.51	13.31	10.50%
19	RIDF - NABARD	406.40	0.00	81.28	325.12	6.25%
20	DRIP	4921.72	0.00	0.99	4920.73	
21	KIIFB	0.00	4106.87	0.00	4106.87	
	Sub Total- long term	502942.59	60653.89	96957.02	466639.46	
1	REC-STL	50000.00	0.00	50000.00	0.00	8.20%
2	South Indian Bank	0.00			0.00	8.25 - 8.30%
3	State Bank of India	75000.00	150000.00	150000.00	75000.00	8.00-8.25%
4	Vijaya Bank	0.00	100000.00	60000.00	40000.00	8.15%
5	Bank of India	20000.00	0.00	20000.00	0.00	8.15%
6	Syndicate Bank	0.00	10000.00		10000.00	8.05%
7	Tamilnadu Mercantile Bank	0.00	7500.00	0.00	7500.00	8.95%
8	Federal Bank	30000.00	0.00	0.00	30000.00	8.1-8.45%
9	Union Bank of India	20000.00	0.00	20000.00	0.00	8.05%-8.25%
10	Canara Bank	50000.00	642884.00	635442.00	57442.00	8%-8.2%
	Sub Total- Short term	245000.00	910384.00	935442.00	219942.00	
	GRAND TOTAL	747942.59	971037.89	1032399.02	686581.46	

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	LIC	0.00	0.00	0.00	0.00	9.00%
2	REC	0.00	0.00	0.00	0.00	8.5- 13.00%
3	REC Trans-Kattakada	8220.45	0.00	1433.24	6787.21	10.9-11.39%
4	REC Trans-Group-1	5739.77	1700.00	855.34	6584.43	9.91-10.65%
5	REC-RAPDRP-Part-B	45266.43	0.00	6516.47	38749.96	9.67-10.16%
6	REC-RGGVY	1263.07	0.00	196.19	1066.88	10.0- 11.0%
7	REC District-23 scheme	53827.97	70000.00	11003.78	112824.19	9.67-10.16%
8	REC District meter scheme	2493.68	0.00	1493.64	1000.04	9.67%
9	REC Thottiyar	5373.42	591.45	637.24	5327.63	11.4-12.15%
10	REC- Loan Assistance for conversion of STL	155893.85	25000.00	11212.43	169681.42	9.08-10.9%
11	PFC GEL Kakkayam	1720.91	0.00	137.22	1583.69	9.75-11.0%
12	PFC -GEL Perumthenaruvi	3126.37	0.00	256.33	2870.04	9.75-10.5%
13	PFC- RAPDRP-Part-A	18943.85	2500.00	0.00	21443.85	9.00%
14	PFC- RAPDRP-Part-B	23785.41	0.00	2200.00	21585.41	9.00%
15	REC-Poringalkuthu	0.00	7000.00	0.00	7000.00	10.16%
16	REC-Bhoothathankettu	0.00	12000.00	0.00	12000.00	10.16%
17	PFC- Loan assistance for conversion of STL	124118.55	0.00	9193.96	114924.59	9.08%
18	Long term loan-SIB	7499.70	0.00	600.10	6899.60	10.00%
19	REC - DDG under DDUGJY	13.31	0.00	0.00	13.31	11.00%
20	RIDF - NABARD	325.12	1000.00	0.00	1325.12	6.25%
21	DRIP	4920.73	2000.00	0.00	6920.73	
22	KIIFB	4106.87	40000.00	0.00	44106.87	
23	others	0.00	60000.00	0.00	60000.00	
	Sub Total- long term	466639.46	221791.45	45735.94	642694.97	
1	REC-STL	0.00			0.00	8.20%
2	South Indian Bank	0.00			0.00	0.00
3	State Bank of India	75000.00	160500.00	187500.00	48000.00	8.6-8.9%
4	Vijaya Bank	40000.00	80000.00	80000.00	40000.00	8.65-8.80%
5	Bank of India	0.00			0.00	8.15%
6	Syndicate Bank	10000.00	12000.00	20000.00	2000.00	9.35%
7	Tamilnadu Mercantile Bank	7500.00	30000.00	30000.00	7500.00	
8	Federal Bank	30000.00	0.00	0.00	30000.00	8.20-8.45%
9	Union Bank of India	0.00			0.00	8.0-8.05.%
10	Canara Bank	57442.00	482947.00	486408.00	53981.00	8.30%
	Sub Total- Short term Loan	219942.00	765447.00	803908.00	181481.00	
	GRAND TOTAL	686581.46	987238.45	849643.94	824175.97	

9.LOANS-RECIPTS, REPAYMENT AND INTERST CHARGES FOR 2020-21(BE)

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	LIC	0.00			0.00	0.00%
2	REC	0.00			0.00	8.5- 13.00%
3	REC Trans-Kattakada	6787.21		1433.18	5354.03	10.9-11.39%
4	REC Trans-Group-1	6584.43	2000.00	907.34	7677.09	9.91-10.65%
5	REC-RAPDRP-Part-B	38749.96	0.00	6516.48	32233.48	9.67-10.16%
6	REC-RGGVY	1066.88	0.00	390.00	676.88	10.0- 11.0%
7	REC District-23 scheme	112824.19	50000.00	11003.78	151820.41	9.67-10.16%
8	REC District meter scheme	1000.04	0.00	1000.04	0.00	9.67%
9	REC Thottiyar	5327.63	0.00	637.24	4690.39	11.4-12.15%
10	REC- Loan Assistance for conversion of STL	169681.42	0.00	14949.91	154731.51	9.08-10.9%
11	PFC GEL Kakkayam	1583.69	0.00	137.22	1446.47	9.75-11.00%
12	PFC -GEL Perumthenaruvi	2870.04	0.00	256.33	2613.71	9.75-10.5%
13	PFC- RAPDRP-Part-A	21443.85	3000.00	0.00	24443.85	9.00%
14	PFC- RAPDRP-Part-B	21585.41	0.00	2200.00	19385.41	9.00%
15	REC-Poringalkuthu	7000.00	5000.00	0.00	12000.00	10.16%
16	REC-Bhoothathankettu	12000.00	7500.00	0.00	19500.00	10.16%
17	PFC- Loan assistance for conversion of STL	114924.59	0.00	9393.96	105530.63	9.08%
18	Long term loan-SIB	6899.60	0.00	600.10	6299.50	10.00%
19	REC - DDG under DDUGJY	13.31	0.00	0.00	13.31	11.00%
20	RIDF - NABARD	1325.12	1000.00	0.00	2325.12	6.25%
21	DRIP	6920.73	2000.00	0.00	8920.73	
22	KIIFB	44106.87	50000.00	0.00	94106.87	
23	others	60000.00	150000.00	50000.00	160000.00	
	Sub Total- long term	642694.97	270500.00	99425.58	813769.39	
1	REC-STL	0.00			0.00	8%-8.25%
2	South Indian Bank	0.00			0.00	8.15-8.60%
3	State Bank of India	48000.00	200000.00	150000.00	98000.00	8.60-8.90%
4	Vijaya Bank	40000.00	50000.00	50000.00	40000.00	8.65-8.80%
5	Bank of India	0.00			0.00	8.55-9.85%
6	Syndicate Bank	2000.00	10000.00	10000.00	2000.00	9.35%
7	Tamilnadu Mercantile Bank	7500.00	20000.00	20000.00	7500.00	8.95%
8	Federal Bank	30000.00	25000.00	25000.00	30000.00	8.0-8.25%
9	Union Bank of India	0.00			0.00	8.25.%
10	Canara Bank	53981.00	500000.00	503981.00	50000.00	8.30.%
	Sub Total- Short term Loan	181481.00	805000.00	758981.00	227500.00	
	GRAND TOTAL	824175.97	1075500.00	858406.58	1041269.39	

10. REPAIRS AND MAINTENANCE

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2018-19	2019-20	2019-20	2020-21
1	2	3	4	5	6	7
1.	Plant and Machinery	74.1	4391.51	5125.00	5471.00	5499.00
2.	Buildings	74.2	996.53	1779.00	1692.00	1818.00
3.	Civil works	74.3	1118.33	1629.00	1519.00	1458.00
4.	Hydraulic works	74.4	392.46	383.00	528.00	501.00
5.	Lines, cables and networks	74.5	22952.99	22325.00	23822.00	24053.00
6	Vehicles	74.6	206.52	284.00	290.00	279.00
7	Furniture and fixtures	74.7	47.69	61.00	127.00	72.00
8	Office Equipments	74.8	269.08	303.00	299.00	289.00
9	Natural Calamity	74- 105/106,205,20 6,305,306,405,4 06,505,506-	1594.34	2136.00	2079.00	1850.00
	TOTAL		31969.45	34025.00	35827.00	35819.00

11. EMPLOYEE COSTS

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2018-19	2019-20	2019-20	2020-21
1	2	3	4	5	6	7
1.	Salaries	75.1	250271.84	195031.00	196262.00	203608.00
2.	Dearness allowance	75.3	54743.73	57844.00	76774.00	89513.00
3.	Overtime/holidaywages	75.2	29.47	38.00	37.00	41.00
4.	Other allowances	75.4	7740.01	8383.00	8551.00	8993.00
5.	Bonus	75.5	943.63	1018.00	976.00	1068.00
6	Medical expenses reimbursement	75.611	1287.74	1501.00	1628.00	1509.00
7	Earned leave encashment	75.617-75.619	18109.84	20828.00	20774.00	21626.00
8	Leave travel assistance	75.612	22.30	157.00	132.00	130.00
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	1885.21	1389.00	1944.00	1934.00
10	Staff welfare expenses	75.7	429.17	613.00	689.00	710.00
11	Provision for payrevision, pension contribution etc				40000.00	40000.00
	TOTAL		335462.94	286802.00	347767.00	369132.00

12. ADMINISTRATION & GENERAL EXPENSES

(₹ in Lakh)

Sl. No.	Particulars	Account. code	Accounts	Budget Estimate	Revised Estimate	Budget Estimate
			2018-19	2019-20	2019-20	2020-21
1	2	3	4	5	6	7
1.	Rent,rates and taxes	76.101& 76.102	1072.96	1230.00	1378.00	1358.00
2.	Insurance premium	76.104-76.107	123.13	4.00	7.00	6.00
3.	Communication	76.111-76.117	1584.96	1150.00	1161.00	1167.00
4.	Professional charges	76.121-76.129	1734.93	2124.00	1880.00	1879.00
5.	Conveyance expenses	76.131	153.09	237.00	173.00	170.00
6	Travelling expenses	76.132,76.134 &76.137	1011.23	1260.00	1178.00	1183.00
7	Vehicle expenses	76.136,76.138 &76.141	5105.38	5713.00	5937.00	5941.00
8	Other expenses	76.142-76.173	5393.91	2856.00	2464.00	2588.00
9	Operating expenses	76.174	16734.86	18657.00	20353.00	20383.00
10	Miscellaneous expenses	76.179-76.199	13357.56	3262.00	13811.00	14812.00
11	Material and related expenses	76.2	1202.98	4062.00	1560.00	1562.00
	TOTAL		47474.99	40555.00	49902.00	51049.00

13. INTEREST AND FINANCE COST

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2018-19	2019-20	2019-20	2020-21
1	2	3	4	5	6	7
1.	Interest on State Govt. loans	78.1		0.00	0.00	0.00
2.	Interst on Bonds	78.2		0.00	0.00	0.00
3	Interest on other long term loans	78.5	57011.77	99127.00	70000.00	85000.00
4.	Interest to consumers	78.6	17731.00	21849.00	19500.00	21454.51
5.	Interst on borrowings for working capital	78.7	14894.78	22671.00	20000.00	19500.00
6	Discount to consumers for timely payment of bills	78.820-78.839	216.41			
7	Rebate allowed for prompt payment		82.66			
8	Interest on general PF	78.852	16216.71	20432.00	20500.00	21691.00
9	Other Interest	78.85	912.52	0.00	800.00	0.00
10	Cost of raising finance	78.86	0.00	0.00	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	1541.80	0.00	0.00	0.00
	TOTAL		108607.65	164079.00	130800.00	147645.51

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

(₹ in Lakh)

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

REVISED ESTIMATE FOR 2019-20

Sl	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	0.00	0	6	0	6.00
2	102	Generation Circle, Thrissur	0.00	0.00	0	70	0	70.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0	12	0	12.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0	20	0.5	20.50
5	110	BDPP, Brahmapuram	50.00	30.00	3	2	0.5	85.50
6	111	Kozhikode Diesel Power Project	500.00	16.00	16	1.2	0	533.20
7	207	Generation Circle, Kothamangalam	0.00	0.00	0	15	0.5	15.50
		TOTAL	550.00	46.00	19	126.2	1.5	742.70

14. ESTIMATE OF COST OF GENERATION OF POWER**BUDGET ESTIMATE FOR 2020-21****(Account Group Code 71)****(₹ in Lakh)**

SI	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	0.00	0	8	0	8.00
2	102	Generation Circle, Thrissur	0.00	0.00	0	75	0	75.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0	15	0	15.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0	25	1	26.00
5	110	BDPP, Brahmapuram	50.00	20.00	3.5	3	0.5	77.00
6	111	Kozhikode Diesel Power Project	250.00	25.00	3	1.5	0	279.50
7	207	Generation Circle, Kothamangalam	0.00	0.00	0	15	0.5	15.50
		TOTAL	300.00	45.00	6.5	142.5	2	496.00

BUDGET ESTIMATE FOR 2019-20

REPAIRS AND MAINTENANCE

(Account Group Code 74)

(₹ in Lakh)

Sl	Loc	Name of Office	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	Natural Calamity	Total
		Account Code	741	742	743	744	745	746	747	748	105/106,205,206,305,306,405,406,505,506-	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	101	Generation Circle, Meencut	560.00	30.00	100.00	15	2.00	4.00	0.25	1.95	3	716.20
2	102	Generation Circle, Thrissur	483.00	29.00	125.00	5	7.00	10.00	2	4.00	100	765.00
3	103	Generation Circle, Moolamat	201.00	200.00	100.00	5	5.00	22.00	1	2.25	0	536.25
4	104	Generation Circle, Moozhiyar	200.00	50.00	80.00	13	3.00	6.00	0.5	1.95	10	364.45
5	110	BDPP, Brahmapuram	250.00	10.00	1.50	0.1	0.00	0.50	0.1	1.20	0	263.40
6	111	Kozhikode Diesel Power Project	140.00	2.00	55.00	0	0.00	1.50	0.05	1.25	1	200.80
7	201	Transmission Circle, Kottarak	300.00	7.20	21.00	0.4	130.00	3.50	1	3.00	0	466.10
8	202	Transmission Circle, Poovant	120.00	20.00	40.00	1	20.00	6.50	2	2.00	15	226.50
9	203	Transmission Circle, Thrissur	225.00	10.00	15.00	0.6	100.00	7.00	0.6	3.00	25	386.20
10	204	Transmission Circle, Kozhikod	154.00	50.00	70.00	0	35.00	7.00	1	3.00	25	345.00
11	207	Generation Circle, Kothaman	100.00	45.00	120.00	3	0.60	7.50	0.35	1.00	80	357.45
12	208	Transmission Circle, Palakkad	140.00	33.93	49.00	0	80.00	6.50	0.5	4.50	0	314.43
13	209	Transmission Circle, Kannur	630.00	30.00	100.00	0	35.00	12.00	0.5	2.00	0	809.50
14	211	Transmission Circle, Malappu	180.00	1.00	70.00	0	25.00	3.50	1.5	1.75	3	285.75
15	212	Transmission Circle, Kalamass	220.00	50.00	55.00	0	32.00	11.00	1.5	4.50	10	384.00
16	214	Trans Circle, Thiruvananthap	160.00	5.00	25.00	0	13.00	5.00	0.08	0.70	0	208.78
17	215	Transmission Circle, Alappuzh	261.00	42.00	50.00	0	47.00	3.25	2	5.00	0.12	410.37
18	217	System Opertn Cir, Thiruvan	15.00	0.00	0.60	0	15.00	5.00	0.1	4.25	5	44.95
19	218	System Operation Circle, Kal	70.00	3.00	9.00	0	0.60	1.70	0.4	1.50	0	86.20

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

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

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

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

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

REVISED BUDGET ESTIMATE FOR 2019-20
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
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures		
1	101	GC,Meencut	560.00	28.00	100.00	10.00	1.00	4.00	0.50	1.95	88.00	793.45
2	102	GC,Thrissur	490.00	29.00	125.00	2.00	1.00	9.00	1.00	3.00	185.00	845.00
3	103	GC,Moolamattom	210.00	90.00	25.00	4.50	7.00	20.00	0.75	2.25	0.00	359.50
4	104	GC,Moozhiyar	390.00	20.00	75.00	15.00	3.00	6.00	1.00	3.00	30.00	543.00
5	110	BDPP,Brahmapuram	150.00	1.00	2.50	0.50	0.00	0.90	0.10	0.15	0.00	155.15
6	111	KDPP	95.00	1.30	25.00	0.00	0.00	1.00	0.05	1.00	0.00	123.35
7	201	TC,Kottarakkara	100.00	57.00	71.00	0.40	100.00	2.75	2.50	3.00	0.00	336.65
8	202	TC,Poovanthuruthu	180.00	10.00	50.00	0.50	35.00	6.00	2.00	2.50	1.00	287.00
9	203	TC,Thrissur	200.00	10.00	35.00	0.60	185.00	11.00	1.00	6.00	15.00	463.60
10	204	TC,Kozhikode	154.00	50.00	70.00	0.00	50.00	10.00	1.00	3.00	5.00	343.00
11	207	GC,Kothamangalam	150.00	55.00	110.00	2.50	0.50	8.00	0.35	1.75	8.00	336.10
12	208	TC,Palakkad	290.00	49.00	59.00	0.00	80.00	7.50	1.00	3.00	0.00	489.50
13	209	TC,Kannur	690.00	15.00	100.00	0.00	40.00	12.00	0.50	2.00	1.00	860.50
14	211	TC,Malappuram	150.00	1.00	30.00	0.00	25.00	7.00	1.50	1.75	2.00	218.25
15	212	TC,Kalamassery	220.00	30.00	65.00	0.00	32.00	10.00	1.50	4.50	3.00	366.00
16	214	TC,Tvm.	175.00	5.00	28.00	0.00	15.00	5.00	0.08	0.50	0.00	228.58
17	215	TC,Alappuzha	150.00	21.00	45.00	0.00	60.00	3.25	2.00	5.00	0.50	286.75
18	217	SOC,VB,Tvm.	10.00	0.00	0.50	0.00	15.00	4.60	0.10	4.00	0.00	34.20
19	218	SOC,Kalamassery	70.00	12.00	15.00	0.00	0.60	3.00	0.40	2.00	0.00	103.00
20	219	SOC,Kannur	12.00	1.50	0.00	0.00	0.55	4.00	0.30	1.50	0.00	19.85
21	221	TC,Thodupuzha	300.00	10.00	19.00	1.50	150.00	7.50	2.80	3.00	2.00	495.80

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures		
22	230	Tr. Dn,Pathanamthitta	90.00	4.00	45.00	0.25	50.00	2.00	0.50	1.80	0.50	194.05
23	296	EC,Harippad	0.00	0.15	1.00	0.00	0.00	0.00	0.15	1.50	0.50	3.30
24	297	EC,Nilambur	0.00	0.50	0.00	0.00	0.00	0.00	0.10	0.80	0.00	1.40
25	298	EC,Sreekandapuram	1.00	7.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	8.60
26	299	EC,Shoranur	90.00	2.00	2.00	0.00	0.00	0.00	0.10	1.50	0.00	95.60
27	300	EC,Tirur	0.00	3.00	1.00	0.00	0.00	0.00	0.10	1.50	1.00	6.60
28	301	EC (Urban),Tvm.	110.00	19.00	3.00	0.00	56.20	3.10	1.20	5.00	1.00	198.50
29	302	EC,Kollam.	0.50	2.00	5.00	0.00	2.00	3.00	0.10	1.00	0.50	14.10
30	303	EC,Kottarakkara	0.50	13.00	3.00	0.50	0.20	1.50	0.10	3.00	0.00	21.80
31	304	EC,Kottayam	120.00	19.00	3.00	0.00	2.00	1.50	1.00	2.10	60.00	208.60
32	305	EC,Pala	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	1.00	2.00
33	306	EC,Alappuzha	0.07	3.00	5.00	0.30	2.00	1.70	0.20	3.00	0.25	15.52
34	307	EC,Ernakulam	1.70	8.00	1.50	0.00	0.00	3.00	0.50	2.00	1.00	17.70
35	308	EC,Thrissur	0.00	5.00	2.00	0.00	0.00	1.50	0.20	2.50	6.00	17.20
36	309	EC,Palakkad	0.00	2.00	2.00	0.00	1.50	1.00	0.20	2.50	0.00	9.20
37	310	EC,Kozhikode	0.00	0.50	2.00	0.00	6.00	0.30	0.30	2.50	0.00	11.60
38	311	EC,Kannur	50.00	22.00	10.00	0.00	4.00	1.00	0.15	3.50	0.00	90.65
39	312	EC,Manjeri	0.00	5.00	0.00	0.00	0.05	1.40	0.15	1.30	0.00	7.90
40	313	EC,Pathanamthitta	0.25	4.00	3.00	0.00	0.50	2.00	0.20	1.00	0.50	11.45
41	314	EC,Thodupuzha	0.00	0.30	0.60	0.00	0.00	1.00	0.20	0.80	0.00	2.90
42	315	EC,Kalpetta	0.00	0.00	0.00	0.00	0.00	2.50	0.35	0.60	0.00	3.45
43	316	EC,Kasaragod	2.00	2.00	2.00	0.00	1.85	2.20	0.50	3.00	1.00	14.55
44	317	EC,Kattakada	0.70	0.50	1.00	0.00	1.00	0.00	0.30	0.50	0.00	4.00
45	318	EC,Perumbavoor	180.00	5.35	1.00	0.00	0.00	0.00	0.30	1.40	0.50	188.55

SI	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,20 5,206,305, 306,405,40 6,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipmen ts	
46	319	EC,Irinjalakuda	0.00	0.00	0.00	0.00	0.00	0.00	0.20	1.00	0.00	1.20
47	320	EC,Vadakara	0.00	2.00	0.00	0.00	0.00	0.00	0.20	0.80	0.00	3.00
48	321	ED,Tvm.	3.00	1.20	0.00	0.00	800.00	2.00	50.30	1.20	2.00	859.70
49	322	ED,Nedumangad	0.00	0.00	0.00	0.00	325.00	0.00	0.20	1.00	13.00	339.20
50	323	ED,Attingal.	0.00	1.50	0.00	0.00	350.00	0.70	0.20	1.60	28.00	382.00
51	324	ED,Neyyattinkara	1.50	2.00	4.00	0.00	420.00	0.00	1.00	5.00	12.00	445.50
52	325	ED,Kazhakkuttom	0.30	12.00	2.50	0.00	620.00	1.00	0.15	1.50	3.00	640.45
53	326	ED,Kattakada	1.00	1.00	1.50	0.00	230.00	0.00	0.30	1.50	2.00	237.30
54	331	ED,Kollam	0.00	13.00	1.00	0.00	200.00	0.30	0.25	4.00	3.00	221.55
55	332	ED,Karunagappally	0.40	0.00	2.00	0.00	370.00	0.50	1.00	2.50	4.00	380.40
56	333	ED,Chathannoor	0.00	0.00	3.00	0.00	200.00	0.30	0.00	2.00	5.00	210.30
57	341	ED,Kottarakkara	1.00	1.00	0.00	0.00	320.00	0.60	0.30	2.50	6.00	331.40
58	342	ED,Kundara	0.00	1.90	1.00	0.00	250.00	0.50	0.30	1.50	6.00	261.20
59	343	ED,Punalur	0.00	9.00	2.00	0.00	515.00	1.50	5.70	2.00	70.00	605.20
60	351	ED,Pallom	1.00	4.00	2.00	0.00	250.00	2.00	1.00	3.00	0.00	263.00
61	352	ED,Vaikom	0.00	0.40	0.00	0.00	220.00	0.70	0.50	1.00	36.00	258.60
62	353	ED,Changanacherry	0.00	1.50	0.60	0.00	220.00	0.00	0.50	2.50	10.00	235.10
63	361	ED,Pala	0.00	0.00	1.00	0.00	270.00	0.00	0.10	2.00	25.00	298.10
64	362	ED,Ponkunnam	0.00	1.00	0.50	0.00	230.00	0.60	0.25	1.00	25.00	258.35
65	371	ED,Alappuzha	1.00	3.00	1.00	0.00	230.00	2.00	1.00	3.00	8.00	249.00
66	372	ED,Cherthala	0.00	2.00	0.00	0.00	395.00	4.00	0.70	2.20	20.00	423.90
67	373	ED,Mavelikkara	0.00	0.20	2.00	0.00	175.00	1.50	0.30	1.60	5.00	185.60
68	374	ED,Chengannoor	1.00	0.50	0.00	0.00	220.00	0.00	0.10	0.50	14.00	236.10

SI	Loc	Name	741	742	743	744	745	746	747	748	74- 105/106,20 5,206,305, 306,405,40 6,505,506	TOTAL
											Office Equipmen ts	
		Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furnirture & Fixtures			
69	375	ED,Haripad	0.00	4.00	1.00	0.00	300.00	1.50	0.75	3.00	1.00	311.25
70	381	ED,Ernakulam	0.50	7.00	1.00	0.00	160.00	2.00	0.15	2.40	1.40	174.45
71	382	ED,Tripunithura	0.00	8.00	0.00	0.00	320.00	2.00	1.00	2.00	10.00	343.00
72	383	ED,Aluva Town	0.00	3.20	1.60	0.00	225.00	2.00	1.25	2.20	20.00	255.25
73	384	ED,Perumbavoor.	0.30	6.00	0.00	0.00	270.00	0.00	2.00	3.00	50.00	331.30
74	385	ED,Moovattupuzha	0.20	1.50	0.00	0.00	400.00	2.50	0.40	3.00	140.00	547.60
75	386	ED,Mattancherry	0.00	3.00	0.00	0.00	175.00	0.25	0.25	2.00	8.00	188.50
76	387	ED,North Paravur	0.00	0.00	2.00	0.00	200.00	0.00	0.10	3.00	15.00	220.10
77	388	ED,Angamaly	0.30	2.00	1.80	0.00	180.00	1.60	1.70	3.00	10.00	200.40
78	391	ED,Thrissur(East)	0.30	18.00	1.00	0.00	450.00	2.50	0.80	3.00	2.00	477.60
79	392	ED,Kunnamkulam	0.30	12.75	0.50	0.00	380.00	2.50	0.50	6.50	13.00	416.05
80	393	ED,Irinjalakuda	0.50	4.00	2.00	0.00	310.00	1.40	0.50	2.50	10.00	330.90
81	394	ED,Chalakydy	0.00	10.00	0.00	0.00	420.00	0.50	0.10	1.00	21.00	452.60
82	395	ED,Thrissur (West)	0.00	1.00	2.00	0.00	350.00	3.00	0.20	3.50	8.00	367.70
83	396	ED,Kodungallur	0.00	5.00	2.00	0.00	350.00	0.30	0.50	1.50	12.00	371.30
84	397	ED,Wadakkancherry	0.50	1.50	0.50	0.00	300.00	0.75	0.40	1.50	16.00	321.15
85	401	ED,Palakkad	0.00	7.00	0.00	0.00	265.00	0.00	0.60	3.00	4.00	279.60
86	402	ED,Chittur	0.00	1.20	1.00	0.00	270.00	0.00	1.40	2.00	7.00	282.60
87	403	ED,Shoranur	0.00	3.00	0.00	0.00	365.00	0.00	0.80	3.00	30.00	401.80
88	404	ED,Mannarkkad	0.15	1.00	0.00	0.00	230.00	0.50	0.10	1.50	18.00	251.25
89	405	ED,Alathur	0.15	3.00	0.10	0.00	140.00	1.00	0.55	1.30	10.00	156.10
90	406	ED,Pattambi	0.00	0.00	0.00	0.00	320.00	0.00	0.15	0.90	80.00	401.05
91	411	ED,Kozhikode	0.25	1.50	1.00	0.00	330.00	1.00	0.50	2.00	30.00	366.25
92	412	ED,Balussery	0.35	0.00	0.00	0.00	300.00	2.00	0.03	3.00	28.00	333.38

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
93	413	ED,Vadakara	2.80	1.20	0.00	0.00	360.00	1.00	0.30	2.50	42.00	409.80
94	414	ED,Feroke	0.00	4.00	1.00	0.00	230.00	0.00	0.10	2.00	15.00	252.10
95	415	ED,Nadapuram	11.00	6.00	1.00	0.00	300.00	0.00	0.10	2.50	40.00	360.60
96	421	ED,Kannur	4.00	1.00	0.50	0.00	400.00	1.00	0.75	3.00	30.00	440.25
97	422	ED,Thalassery	8.00	0.50	0.00	0.00	480.00	0.00	0.05	3.50	20.00	512.05
98	423	ED,Iritty	0.00	0.00	0.00	0.00	440.00	0.90	0.70	3.50	14.00	459.10
99	424	ED,Payyannur	2.00	2.00	0.00	0.00	720.00	1.60	0.20	2.00	18.00	745.80
100	431	ED,Manjeri	0.00	0.00	0.00	0.00	250.00	1.00	0.15	3.00	30.00	284.15
101	432	ED,Tirur	0.00	0.50	0.50	0.00	420.00	0.50	0.10	0.80	12.00	434.40
102	433	ED,Perinthalmanna	0.30	1.50	0.00	0.00	350.00	0.70	0.20	1.90	18.00	372.60
103	434	ED,Ponnani	0.80	0.70	1.00	0.00	330.00	0.15	1.50	2.00	10.00	346.15
104	435	ED,Nilambur	0.00	0.00	0.00	0.00	210.00	0.00	0.20	2.50	70.00	282.70
105	436	ED,Tirurangadi	0.00	6.70	0.50	0.00	220.00	0.00	0.25	1.00	15.00	243.45
106	437	ED,Kondotty	0.00	0.00	0.00	0.00	210.00	0.00	0.10	0.80	32.00	242.90
107	438	ED,Wandoor	0.90	0.00	0.00	0.00	240.00	0.00	0.20	0.50	20.00	261.60
108	441	ED,Pathanamthitta	0.00	4.00	3.00	0.00	600.00	2.50	0.39	0.50	20.00	630.39
109	442	ED,Adoor	1.22	2.25	1.00	0.00	375.00	0.75	0.20	1.00	20.00	401.42
110	443	ED,Thiruvalla	1.50	5.00	0.50	0.00	210.00	1.50	2.00	2.50	20.00	243.00
111	451	ED,Thodupuzha	0.25	0.00	0.00	0.00	280.00	0.00	0.90	1.50	20.00	302.65
112	452	ED,Kattappana	0.00	0.00	0.00	0.00	330.00	1.70	0.10	1.00	130.00	462.80
113	453	ED,Adimaly	0.00	0.00	0.00	0.00	250.00	0.40	0.10	0.00	20.00	270.50
114	454	ED,Peerumade	0.00	3.00	0.00	0.00	115.00	0.00	0.30	0.50	30.00	148.80
115	455	ED,Kalpetta	0.00	9.00	0.00	0.00	250.00	1.50	0.25	2.00	55.00	317.75
116	456	ED,Mananthavady	0.25	0.90	0.50	0.00	280.00	0.00	0.10	0.70	35.00	317.45

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
117	471	ED,Kanhangad	0.50	0.50	0.00	0.00	520.00	1.00	0.50	3.00	45.15	570.65
118	472	ED,Kasaragod	0.00	0.00	0.00	0.00	700.00	3.00	0.40	3.00	18.00	724.40
119	801	CC,Pallom	6.85	40.00	11.00	28.50	1.00	1.00	0.50	1.00	1.00	90.85
120	802	CC,Kozhikode	1.00	5.00	50.00	57.50	0.00	8.00	0.50	8.00	0.20	130.20
121	851	IC,Thrissur	0.50	32.00	2.00	1.45	0.00	5.50	0.25	3.00	1.00	45.70
122	852	CC,Kothamangalam	0.00	10.00	2.50	0.00	1.40	0.75	0.20	3.00	1.00	18.85
123	859	CC,Meencut	0.00	10.00	8.00	0.00	0.00	5.00	0.80	1.10	0.50	25.40
124	904	B and S Division,Angamal	7.00	1.80	42.00	0.00	0.00	1.00	0.25	1.25	0.00	53.30
125	905	Tr. Store,Angamaly	4.00	1.00	5.00	2.00	0.60	0.15	0.25	1.00	0.00	14.00
126	951	Director,R & DSO,Pallom	4.40	10.00	200.00	400.00	1.05	7.00	0.50	1.00	20.50	644.45
127	952	CE (HRM)	7.00	200.00	2.00	0.00	0.00	2.60	5.90	11.00	0.00	228.50
128	953	CE (Distbn. North),Kozhik	0.00	30.00	1.00	0.00	0.00	0.50	0.20	2.00	0.00	33.70
129	956	Secretary,Board Secreta	0.00	0.00	0.00	0.00	0.00	18.50	0.00	6.00	0.00	24.50
130	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	0.60	0.10	1.50	0.00	2.20
131	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	0.60
132	962	CE (DC),Ernakulam	0.00	0.50	1.00	0.00	0.00	0.50	0.50	1.50	0.00	4.00
133	963	CE (DS),Power House,Tvm	0.00	6.50	0.30	0.00	0.00	2.00	0.10	0.60	0.00	9.50
134	965	CE(IT & C R),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.05	0.00	3.05
135	967	CE (Dist. N M),Kannur	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.25	0.00	1.25
136	999	FA,Tvm.	0.00	512.00	0.00	0.00	0.00	0.00	0.00	2.70	0.00	514.70
		TOTAL	5471.00	1692.00	1519.00	528.00	23822.00	290.00	127.00	299.00	2079.00	35827.00

BUDGET ESTIMATE FOR 2020-21
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		
1	101	GC,Meencut	570.00	30.00	100.00	13.00	1.00	4.00	0.50	1.75	90.00	810.25
2	102	GC,Thrissur	500.00	15.00	125.00	1.50	1.00	9.00	1.00	2.50	110.00	765.00
3	103	GC,Moolamattom	220.00	50.00	50.00	3.00	5.00	20.00	1.00	2.25	0.00	351.25
4	104	GC,Moozhiyar	400.00	18.00	75.00	15.00	2.00	6.00	1.00	3.00	40.00	560.00
5	110	BDPP,Brahmapuram	129.00	1.50	2.00	0.50	0.00	0.50	0.20	0.20	0.00	133.90
6	111	KDPP	80.00	1.00	45.00	0.00	0.00	1.00	0.05	1.00	0.00	128.05
7	201	TC,Kottarakkara	100.00	50.00	55.00	0.50	100.00	3.00	2.00	2.50	0.00	313.00
8	202	TC,Poovanthuruthu	200.00	13.00	50.00	0.50	30.00	6.00	2.00	2.50	1.00	305.00
9	203	TC,Thrissur	220.00	10.00	38.00	0.60	175.00	10.00	1.50	5.00	5.00	465.10
10	204	TC,Kozhikode	190.00	35.00	70.00	0.00	50.00	10.00	1.00	3.00	2.00	361.00
11	207	GC,Kothamangalam	140.00	15.00	88.00	3.00	0.50	8.00	0.40	1.50	15.00	271.40
12	208	TC,Palakkad	280.00	35.00	60.00	0.00	70.00	7.50	1.00	3.00	0.00	456.50
13	209	TC,Kannur	700.00	15.00	100.00	0.00	35.00	12.00	0.70	2.00	0.00	864.70
14	211	TC,Malappuram	165.00	1.00	20.00	0.00	25.00	6.00	1.50	1.75	1.00	221.25
15	212	TC,Kalamassery	240.00	25.00	60.00	0.00	25.00	9.00	1.50	4.00	5.00	369.50
16	214	TC,Tvm.	190.00	5.00	25.00	0.00	15.00	5.00	0.10	0.50	0.00	240.60
17	215	TC,Alappuzha	175.00	20.00	50.00	0.00	50.00	3.50	1.50	3.50	1.00	304.50
18	217	SOC,VB,Tvm.	15.00	0.00	0.50	0.00	8.00	4.00	0.10	4.00	0.00	31.60
19	218	SOC,Kalamassery	70.00	15.00	15.00	0.00	0.50	3.00	0.40	1.75	0.00	105.65

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
20	219	SOC,Kannur	12.00	1.50	0.00	0.00	0.65	4.00	0.30	1.50	0.00	19.95
21	221	TC,Thodupuzha	200.00	5.00	5.00	1.00	150.00	6.00	1.00	2.50	3.00	373.50
22	230	Tr. Division,Pathanamthit	100.00	4.00	40.00	0.00	55.00	2.50	0.50	1.80	1.00	204.80
23	296	EC,Harippad	0.00	0.15	1.50	0.00	0.00	0.00	0.15	1.50	1.00	4.30
24	297	EC,Nilambur	0.00	0.50	0.00	0.00	0.00	0.00	0.15	0.75	0.00	1.40
25	298	EC,Sreekandapuram	1.00	6.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	7.60
26	299	EC,Shoranur	90.00	2.00	2.00	0.00	0.00	0.00	0.20	1.50	0.00	95.70
27	300	EC,Tirur	0.00	3.00	1.00	0.00	0.00	0.00	0.20	1.50	2.00	7.70
28	301	EC (Urban),Tvm.	110.00	20.00	5.00	0.00	2.00	3.00	1.00	3.50	2.00	146.50
29	302	EC,Kollam.	1.00	2.00	5.00	0.00	2.00	3.00	0.10	1.00	1.00	15.10
30	303	EC,Kottarakkara	0.50	15.00	3.00	0.50	0.30	1.50	0.10	3.00	0.00	23.90
31	304	EC,Kottayam	100.00	20.00	2.00	0.00	2.00	1.00	1.00	2.50	50.00	178.50
32	305	EC,Pala	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.75	1.00	2.25
33	306	EC,Alappuzha	0.05	2.00	5.00	0.30	2.00	1.75	0.20	2.00	0.30	13.60
34	307	EC,Ernakulam	1.75	6.00	1.00	0.00	0.00	3.00	0.50	1.50	1.00	14.75
35	308	EC,Thrissur	0.00	5.00	2.00	0.00	0.00	1.50	0.25	2.00	7.00	17.75
36	309	EC,Palakkad	0.00	2.00	2.00	0.00	1.00	1.00	0.20	2.50	0.00	8.70
37	310	EC,Kozhikode	0.00	0.50	1.50	0.00	5.00	0.50	0.20	1.00	0.00	8.70
38	311	EC,Kannur	42.00	15.00	10.00	0.00	3.00	1.00	0.20	3.00	0.00	74.20
39	312	EC,Manjeri	0.00	5.00	0.00	0.00	0.05	1.25	0.10	1.30	0.00	7.70
40	313	EC,Pathanamthitta	0.25	3.00	3.00	0.00	0.50	2.00	0.20	1.00	1.00	10.95
41	314	EC,Thodupuzha	0.00	0.30	0.50	0.00	0.00	1.00	0.20	0.80	0.00	2.80
42	315	EC,Kalpetta	0.00	0.00	0.00	0.00	0.00	2.50	0.40	0.60	0.00	3.50

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
43	316	EC,Kasaragod	2.00	2.00	2.00	0.00	1.50	2.00	0.50	3.00	2.00	15.00
44	317	EC,Kattakada	0.50	0.50	1.00	0.00	1.00	0.00	0.30	1.50	0.00	4.80
45	318	EC,Perumbavoor	180.00	3.00	2.00	0.00	0.00	0.00	0.20	1.20	0.50	186.90
46	319	EC,Irinjalakuda	0.00	0.00	0.00	0.00	0.00	0.00	0.20	1.00	0.00	1.20
47	320	EC,Vadakara	0.00	2.00	0.00	0.00	0.00	0.00	0.20	0.60	0.00	2.80
48	321	ED,Tvm.	3.00	1.00	0.00	0.00	700.00	2.00	1.00	1.20	2.00	710.20
49	322	ED,Nedumangad	0.00	0.00	0.00	0.00	320.00	0.00	0.20	1.00	5.00	326.20
50	323	ED,Attingal.	0.00	1.50	0.00	0.00	320.00	0.70	0.20	1.50	25.00	348.90
51	324	ED,Neyyattinkara	1.00	2.00	2.00	0.00	420.00	0.00	1.00	4.00	10.00	440.00
52	325	ED,Kazhakkuttom	0.50	10.00	2.00	0.00	550.00	1.00	0.10	1.50	1.00	566.10
53	326	ED,Kattakada	1.00	1.00	1.50	0.00	235.00	0.00	0.30	1.50	1.00	241.30
54	331	ED,Kollam	0.00	12.00	1.00	0.00	210.00	0.30	0.25	3.00	5.00	231.55
55	332	ED,Karunagappally	0.50	0.00	1.00	0.00	400.00	0.50	0.75	2.50	3.00	408.25
56	333	ED,Chathannoor	0.00	0.00	3.00	0.00	210.00	0.30	0.20	1.50	5.00	220.00
57	341	ED,Kottarakkara	1.00	1.00	0.00	0.00	320.00	0.50	0.30	2.00	7.00	331.80
58	342	ED,Kundara	0.00	1.00	1.00	0.00	260.00	0.50	0.20	1.50	7.00	271.20
59	343	ED,Punalur	0.00	8.00	2.00	0.00	520.00	1.00	5.00	2.00	50.00	588.00
60	351	ED,Pallom	0.50	4.00	2.00	0.00	280.00	1.00	1.00	3.00	0.00	291.50
61	352	ED,Vaikom	0.00	0.50	0.00	0.00	220.00	0.70	0.80	1.00	30.00	253.00
62	353	ED,Changanacherry	0.00	1.80	1.00	0.00	210.00	0.00	0.60	2.50	6.00	221.90
63	361	ED,Pala	0.00	0.00	1.00	0.00	270.00	0.00	0.10	2.00	20.00	293.10
64	362	ED,Ponkunnam	0.00	0.50	0.50	0.00	240.00	0.70	0.25	1.00	20.00	262.95
65	371	ED,Alappuzha	0.50	3.00	0.50	0.00	245.00	1.50	0.50	3.00	8.00	262.00
66	372	ED,Cherthala	0.00	1.00	0.00	0.00	410.00	3.80	0.70	2.50	20.00	438.00

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
67	373	ED,Mavelikkara	0.00	0.50	2.00	0.00	180.00	1.50	0.20	1.70	5.00	190.90
68	374	ED,Chengannoor	1.00	0.50	0.00	0.00	225.00	0.00	0.10	1.00	10.00	237.60
69	375	ED,Haripad	0.00	4.00	1.00	0.00	320.00	1.50	0.75	3.00	3.00	333.25
70	381	ED,Ernakulam	0.50	7.00	1.00	0.00	190.00	2.00	0.20	2.50	2.00	205.20
71	382	ED,Tripunithura	0.00	3.00	0.00	0.00	320.00	2.00	1.00	2.00	10.00	338.00
72	383	ED,Aluva Town	0.00	2.50	1.50	0.00	225.00	2.00	1.00	2.50	12.00	246.50
73	384	ED,Perumbavoor.	0.30	2.00	0.00	0.00	275.00	0.00	1.50	4.00	30.00	312.80
74	385	ED,Moovattupuzha	0.30	1.50	0.00	0.00	410.00	2.00	0.50	3.00	85.00	502.30
75	386	ED,Mattancherry	0.00	1.00	0.00	0.00	180.00	0.50	0.25	2.00	4.00	187.75
76	387	ED,North Paravur	0.00	0.00	2.00	0.00	150.00	0.00	0.10	3.00	10.00	165.10
77	388	ED,Angamaly	0.30	1.00	1.00	0.00	180.00	1.50	0.50	3.00	15.00	202.30
78	391	ED,Thrissur(East)	0.30	10.00	1.00	0.00	450.00	2.50	0.80	3.00	4.00	471.60
79	392	ED,Kunnamkulam	0.50	12.00	0.50	0.00	400.00	2.50	0.50	6.00	10.00	432.00
80	393	ED,Irinjalakuda	0.30	3.00	1.50	0.00	320.00	1.00	0.50	2.50	10.00	338.80
81	394	ED,Chalakydy	0.00	2.00	0.00	0.00	430.00	1.00	0.30	1.00	20.00	454.30
82	395	ED,Thrissur (West)	0.00	1.00	1.00	0.00	355.00	2.50	0.30	3.00	10.00	372.80
83	396	ED,Kodungallur	0.00	5.00	1.00	0.00	350.00	0.00	0.50	1.50	15.00	373.00
84	397	ED,Wadakkancherry	0.50	1.20	0.50	0.00	300.00	0.75	0.50	1.50	8.00	312.95
85	401	ED,Palakkad	0.00	7.00	0.00	0.00	275.00	0.00	0.50	3.00	3.00	288.50
86	402	ED,Chittur	0.00	1.25	1.00	0.00	280.00	0.00	1.40	2.00	6.00	291.65
87	403	ED,Shoranur	0.00	3.00	0.00	0.00	400.00	0.00	0.80	3.00	15.00	421.80
88	404	ED,Mannarkkad	0.15	1.00	0.00	0.00	250.00	0.50	0.10	1.50	15.00	268.25
89	405	ED,Alathur	0.15	3.00	0.00	0.00	140.00	1.00	0.50	1.30	10.00	155.95
90	406	ED,Pattambi	0.00	0.00	0.00	0.00	325.00	0.00	0.20	1.00	80.00	406.20

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
91	411	ED,Kozhikode	0.20	1.00	1.00	0.00	340.00	1.00	0.50	2.00	30.00	375.70
92	412	ED,Balussery	0.20	0.00	0.00	0.00	300.00	2.00	0.05	3.00	50.00	355.25
93	413	ED,Vadakara	2.80	1.00	0.00	0.00	370.00	1.00	0.30	3.00	35.00	413.10
94	414	ED,Feroke	0.00	3.00	1.00	0.00	200.00	0.00	0.10	2.00	10.00	216.10
95	415	ED,Nadapuram	8.00	5.00	1.00	0.00	360.00	0.00	0.10	2.50	50.00	426.60
96	421	ED,Kannur	4.00	1.00	1.00	0.00	475.00	1.00	0.85	3.00	50.00	535.85
97	422	ED,Thalassery	7.00	0.50	0.00	0.00	500.00	0.00	0.10	3.00	10.00	520.60
98	423	ED,Iritty	0.00	0.00	0.00	0.00	450.00	1.00	0.70	3.50	10.00	465.20
99	424	ED,Payyannur	2.00	2.00	0.00	0.00	725.00	1.75	0.30	2.00	25.00	758.05
100	431	ED,Manjeri	0.00	0.00	0.00	0.00	275.00	1.00	0.15	3.00	40.00	319.15
101	432	ED,Tirur	0.00	0.50	1.00	0.00	430.00	0.50	0.20	1.00	20.00	453.20
102	433	ED,Perinthalmanna	0.30	1.50	0.00	0.00	300.00	0.70	0.20	2.00	20.00	324.70
103	434	ED,Ponnani	0.75	0.80	1.00	0.00	320.00	0.15	1.00	2.00	10.00	335.70
104	435	ED,Nilambur	0.00	0.00	0.00	0.00	220.00	0.00	0.20	2.50	50.00	272.70
105	436	ED,Tirurangadi	0.00	1.50	0.50	0.00	250.00	0.00	0.20	1.00	12.00	265.20
106	437	ED,Kondotty	0.00	0.00	0.00	0.00	210.00	0.00	0.10	0.80	30.00	240.90
107	438	ED,Wandoor	1.00	0.00	0.00	0.00	240.00	0.00	0.20	0.50	20.00	261.70
108	441	ED,Pathanamthitta	0.00	4.00	3.00	0.00	600.00	2.50	0.50	0.50	20.00	630.50
109	442	ED,Adoor	1.30	3.00	1.00	0.00	400.00	0.75	0.20	1.00	15.00	422.25
110	443	ED,Thiruvalla	0.00	3.00	1.00	0.00	250.00	1.50	1.50	2.50	20.00	279.50
111	451	ED,Thodupuzha	0.20	0.00	0.00	0.00	280.00	0.00	0.50	1.50	20.00	302.20
112	452	ED,Kattappana	0.00	0.00	0.00	0.00	330.00	1.50	0.10	1.00	100.00	432.60
113	453	ED,Adimaly	0.00	0.30	0.00	0.00	275.00	0.40	0.10	0.30	20.00	296.10
114	454	ED,Peerumade	0.00	2.00	0.00	0.00	150.00	0.00	0.20	0.50	30.00	182.70

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
			Account code	Plant & Machinery	Buildings	Civil Works	Hydraulic Works	Lines and Cables	Vehicles	Furniture & Fixtures	Office Equipments	
115	455	ED,Kalpetta	0.00	8.00	0.00	0.00	260.00	1.50	0.25	2.00	50.00	321.75
116	456	ED,Mananthavady	0.20	1.00	1.00	0.00	280.00	0.00	0.10	0.70	35.00	318.00
117	471	ED,Kanhangad	0.20	0.50	0.00	0.00	520.00	1.00	0.50	2.50	40.00	564.70
118	472	ED,Kasaragod	0.00	0.20	0.00	0.00	650.00	3.00	0.30	3.00	18.00	674.50
119	801	CC,Pallom	8.00	30.00	13.00	8.00	1.00	1.00	0.40	1.00	2.00	64.40
120	802	CC,Kozhikode	5.00	5.00	40.00	50.00	1.00	7.00	0.50	7.00	10.00	125.50
121	851	IC,Thrissur	0.50	30.00	2.00	1.20	0.00	2.50	0.30	3.00	1.00	40.50
122	852	CC,Kothamangalam	0.00	10.00	2.00	0.00	0.50	1.00	0.25	3.00	5.00	21.75
123	859	CC,Meencut	0.00	20.00	8.00	0.00	0.00	5.00	0.80	1.00	2.20	37.00
124	904	B&S Division,Angamaly	7.00	3.00	30.00	0.00	0.00	1.00	0.25	1.00	0.00	42.25
125	905	Tr. Store,Angamaly	1.00	2.00	10.00	2.40	0.50	0.30	0.25	1.00	0.00	17.45
126	951	Director,R & DSO,Pallom	5.00	10.00	180.00	400.00	1.00	7.00	0.50	1.00	30.00	634.50
127	952	CE (HRM)	7.00	225.00	2.00	0.00	0.00	3.00	5.60	12.00	0.00	254.60
128	953	CE (Distbn. North),Kozhi	0.00	25.00	0.50	0.00	0.00	0.50	0.20	1.50	0.00	27.70
129	956	Secretary,Board Secret	0.00	0.00	0.00	0.00	0.00	20.00	0.00	7.45	0.00	27.45
130	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	0.60	0.10	1.50	0.00	2.20
131	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	0.60
132	962	CE (DC),Ernakulam	0.00	1.00	1.00	0.00	0.00	0.50	0.50	1.20	0.00	4.20
133	963	CE (DS),,Tvm.	0.00	8.00	0.50	0.00	0.00	1.50	0.20	0.60	0.00	10.80
134	965	CE(IT & CR),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	4.00
135	967	CE (DNM),Kannur	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.25	0.00	0.85
136	999	FA,Tvm.	0.00	808.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	810.50
		TOTAL	5499.00	1818.00	1458.00	501.00	24053.00	279.00	72.00	289.00	1850.00	35819.00

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

(₹ in Lakh)

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

13. EMPLOYEE COST (CAPITAL ACCOUNT)

REVISED ESTIMATE FOR 2019-20

(A/c Group 75)

(₹ in Lakh)

SI	Loc	Name of Office	Salaries		DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assistan ce	Staff Welfare Expens es	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	75.00	30.00	29.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	146.00
2	102	GC,Thrissur	54.00	52.00	21.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.00
3	201	TC,Kottarakkara	170.00	310.00	66.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	666.00
4	202	TC,Poovanthuruthu	68.00	12.00	26.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	111.00
5	203	TC,Thrissur	38.00	25.00	15.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	88.00
6	204	TC,Kozhikode	100.00	144.00	39.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339.00
7	208	TC,Palakkad	30.00	12.00	11.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	58.00
8	209	TC,Kannur	45.00	40.00	18.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119.00
9	211	TC,Malappuram	45.00	26.00	17.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00
10	214	TC,Tvm.	45.00	110.00	17.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	214.00
11	221	TC,Thodupuzha	50.00	20.00	19.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00
12	230	Tr. Divn,Pathanamthitta	50.00	35.00	19.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	117.00
13	307	EC,Ernakulam	75.00	65.00	29.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194.00
14	310	EC,Kozhikode	65.00	50.00	25.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	160.00
23	801	CC,Pallom	280.00	312.00	109.00	120.00	19.00	1.65	4.00	58.00	0.00	0.00	0.00	903.65
24	802	CC,Kozhikode	900.00	550.00	350.00	214.00	60.00	3.60	5.00	135.00	0.50	2.00	0.50	2220.60
25	851	IC,Thrissur	500.00	600.00	195.00	234.00	65.00	2.40	12.00	130.00	0.50	1.50	0.50	1740.90
26	852	CC,Kothamangalam	480.00	460.00	187.00	179.00	32.00	2.50	10.00	70.00	0.00	1.50	0.50	1422.50
27	859	CC,Meencut	360.00	385.00	140.00	150.00	37.00	2.05	2.00	73.00	0.00	1.00	0.02	1150.07
28	904	B and S Division, Angamaly	96.00	130.00	37.00	50.00	7.00	0.65	6.00	20.00	0.00	1.00	0.00	347.65
29	905	Tr. Store,Angamaly	78.00	40.00	30.00	15.00	4.00	0.40	2.00	10.00	0.00	0.00	0.02	179.42
30	960	CE,TransGrid,Shoranur	40.00	18.00	15.00	7.00	20.00	2.75	2.00	65.00	0.00	1.00	0.46	171.21
		TOTAL	3644.00	3426.00	1414.00	1331.00	244.00	16.00	43.00	561.00	1.00	8.00	2.00	10690.00

13. EMPLOYEE COST (CAPITAL ACCOUNT)

BUDGET ESTIMATE FOR 2020-21

(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	85.00	35.00	37.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	172.00
2	102	GC,Thrissur	57.00	55.00	25.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	161.00
3	201	TC,Kottarakkara	190.00	350.00	83.00	154.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	777.00
4	202	TC,Poovanthuruthu	74.00	14.00	32.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00
5	203	TC,Thrissur	42.00	32.00	18.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.00
6	204	TC,Kozhikode	115.00	165.00	50.00	72.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	402.00
7	208	TC,Palakkad	32.00	15.00	14.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67.00
8	209	TC,Kannur	50.00	40.00	22.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	129.00
9	211	TC,Malappuram	48.00	26.00	21.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106.00
10	214	TC,Tvm.	50.00	120.00	22.00	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244.00
11	221	TC,Thodupuzha	52.00	20.00	22.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.00
12	230	Tr. Divn,Pathanamthitt	55.00	40.00	24.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136.00
13	307	EC,Ernakulam	79.00	65.00	34.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	206.00
14	310	EC,Kozhikode	68.00	35.00	29.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	147.00
23	801	CC,Pallom	290.00	350.00	127.00	154.00	21.00	2.00	4.50	60.00	0.00	0.00	0.00	1008.50
24	802	CC,Kozhikode	960.00	580.00	431.00	255.00	62.00	4.00	5.00	140.00	1.00	2.00	0.50	2440.50
25	851	IC,Thrissur	540.00	650.00	237.00	286.00	68.00	3.50	10.00	130.00	1.00	1.50	0.50	1927.50
26	852	CC,Kothamangalam	500.00	480.00	220.00	220.00	35.00	3.00	6.00	80.00	0.00	1.50	0.50	1546.00
27	859	CC,Meencut	375.00	420.00	165.00	184.00	40.00	2.50	2.00	78.00	0.00	0.00	0.00	1266.50
28	904	B and S Dn,Angamaly	110.00	140.00	48.00	61.00	8.00	0.75	6.00	25.00	0.00	1.00	0.00	399.75
29	905	Tr. Store,Angamaly	83.00	44.00	36.00	19.00	5.00	0.40	2.00	12.00	0.00	0.00	0.00	201.40
30	960	CE,TransGrid,Shoran	42.00	20.00	18.00	8.00	21.00	2.85	2.50	67.00	0.00	1.00	0.50	182.85
		TOTAL	3897.00	3696.00	1715.00	1626.00	260.00	19.00	38.00	592.00	2.00	7.00	2.00	11854.00

**13. EMPLOYEE COST (REVENUE ACCOUNT)
BUDGET ESTIMATE FOR 2019-20
(A/c Group 75)**

(₹ in Lakh)

Sl	Loc	Name of Office	Salaries		Over time/ Holid ay wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Staff Welfar e Expens es	TOTAL
			Officers	Staff		Officers	Staff-								
3	4	5	6	7	8	9	10	11	12	13	14	15	16		
1	101	GC,Meencut	440.00	820.00	10	132.00	250.00	52.00	6	7.00	130	0	0.9	2.5	1850.4
2	102	GC,Thrissur	610.00	620.00	0	180.00	185.00	81.00	5.5	9.50	120	0.1	1	4	1816.1
3	103	GC,Moolamattom	1000.00	910.00	4.5	290.00	270.00	81.00	8	20.00	180	0	1.3	8	2772.8
4	104	GC,Moozhayar	615.00	700.00	15.5	186.00	209.00	80.00	5.5	8.00	125	1	1	5.5	1951.5
5	110	BDPP,Brahmapuram	130.00	95.00	0	40.00	36.00	12.00	0.8	3.00	35	0	0	1.2	353
6	111	KDPP	200.00	200.00	0	65.00	63.00	25.00	1.5	1.25	35	0.1	1	1	592.85
7	201	TC,Kottarakkara	525.00	820.00	0	139.00	225.00	56.00	8	15.00	145	0.5	1	1.5	1936
8	202	TC,Poovanthuruthu	520.00	1030.00	0	151.00	314.00	37.00	7.5	9.00	160	0.19	1	3	2232.69
9	203	TC,Thrissur	910.00	1130.00	0	280.00	340.00	66.00	9	10.00	200	0.5	1	3	2949.5
10	204	TC,Kozhikode	600.00	950.00	0	189.00	290.00	58.00	6.5	7.00	170	0	1	2.5	2274
11	207	GC,Kothamangalam	440.00	450.00	0	140.00	136.00	46.00	4	16.00	90	0	1	1.5	1324.5
12	208	TC,Palakkad	540.00	980.00	0	170.00	280.00	36.00	7	3.50	145	0.5	1	1	2164
13	209	TC,Kannur	650.00	1150.00	0	204.00	330.00	58.00	8.3	6.00	160	0.5	1	3	2570.8
14	211	TC,Malappuram	550.00	810.00	0	173.00	240.00	35.00	6	7.00	160	0	1.5	2.2	1984.7
15	212	TC,Kalamassery	900.00	1310.00	0	265.00	410.00	85.00	9.5	20.00	220	0.3	1	3.5	3224.3
16	214	TC,Tvm.	735.00	1235.00	0	235.00	380.00	60.00	9	9.50	200	0.2	0	3	2866.7
17	215	TC,Alappuzha	610.00	995.00	0	190.00	300.00	42.00	7.5	40.00	170	0	0	3	2357.5
18	217	SOC,VB,Tvm.	370.00	230.00	0	116.00	70.00	40.00	2.25	10.00	80	0.05	1	0.1	919.4

SI	Loc	Name of Office	Salaries		Over time/ Holid ay wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Star Welfar e Expens es	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,5117,5116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
19	218	SOC,Kalamassery	790.00	310.00	0	245.00	97.00	27.00	4	5.00	105	0	1	0	1584
20	219	SOC,Kannur	370.00	160.00	0	115.00	50.00	14.00	1.7	9.00	60	0	0.5	0.5	780.7
21	221	TC,Thodupuzha	455.00	755.00	0	135.00	230.00	40.00	5.3	12.00	130	0	0.8	3.5	1766.6
22	230	Tr. Division,Pathana	300.00	500.00	0	95.00	135.00	33.00	3.5	20.00	75	0.08	0	0.8	1162.38
23	296	EC,Harippad	185.00	150.00	0	58.00	47.00	9.00	1	7.25	50	0	0	0.19	507.438
24	297	EC,Nilambur	125.00	88.00	0	37.00	25.00	5.00	0.7	2.00	20	0	1	0.06	303.76
25	298	EC,Sreekandapuram	180.00	135.00	0	56.00	40.00	8.00	1	1.50	28	0	0	0.8	450.3
26	299	EC,Shoranur	300.00	215.00	0	94.00	70.00	13.00	2	6.50	40	0.1	1	0.75	742.35
27	300	EC,Tirur	220.00	135.00	0	60.00	37.00	9.00	1.25	5.00	30	0.3	1	0.3	498.85
28	301	EC (Urban),Tvm.	440.00	510.00	0	150.00	155.00	49.00	3	10.00	85	0.1	1	0.5	1403.6
29	302	EC,Kollam.	275.00	262.00	0	85.00	82.00	25.00	2	6.00	55	1	0	0.5	793.5
30	303	EC,Kottarakkara	235.00	195.00	0	74.00	61.00	11.00	1.5	9.00	48	0	1	0	635.5
31	304	EC,Kottayam	415.00	290.00	0	120.00	90.00	20.00	2.5	3.00	70	0.3	1	1.6	1013.4
32	305	EC,Pala	215.00	165.00	0	67.00	51.00	11.00	1.5	2.25	41	0	1	0.3	555.048
33	306	EC,Alappuzha	245.00	250.00	0	77.00	78.00	12.50	2	6.00	52	0.5	0	0.4	723.4
34	307	EC,Ernakulam	310.00	280.00	0	97.00	85.00	31.00	2.5	10.00	72	0.2	1	0.5	889.2
35	308	EC,Thrissur	290.00	215.00	0	91.00	67.00	23.00	2	5.00	42	0	0.9	0.35	736.25
36	309	EC,Palakkad	250.00	200.00	0	73.00	57.00	13.00	1.6	2.00	45	1	1	0.3	643.9
37	310	EC,Kozhikode	290.00	260.00	0	91.00	80.00	37.00	2.5	6.00	72	0	1	0.8	840.3
38	311	EC,Kannur	300.00	285.00	0	95.00	89.00	24.00	2.3	5.00	50	0	1	0.8	852.1
39	312	EC,Manjeri	260.00	190.00	0	80.00	61.00	12.00	1.5	5.00	40	0	1	0	650.5
40	313	EC,Pathanamthitta	128.00	175.00	0	40.00	45.00	11.00	1.25	2.00	28	1	0	0.8	432.05

SI	Loc	Name of Office	Salaries		Over time/ Holid y wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Star Welfar e Expens es	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,5136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
41	314	EC,Thodupuzha	235.00	230.00	0	74.00	70.00	16.00	1.6	2.00	60	0.3	1	0.3	690.2
42	315	EC,Kalpetta	160.00	175.00	0	50.00	53.00	11.00	1.15	1.60	35	1	1	0.5	489.25
43	316	EC,Kasaragod	210.00	182.00	0	65.00	55.00	10.00	1.4	2.00	44	0.3	0	1	570.7
44	317	EC,Kattakada	190.00	150.00	0	58.00	55.00	10.00	1	2.00	35	0.1	1	0.25	502.35
45	318	EC,Perumbavoor	335.00	300.00	0	100.00	90.00	18.00	2.4	10.00	56	0	4	1	916.4
46	319	EC,Irinjalakuda	230.00	173.00	0	72.00	54.00	10.00	1.5	5.00	38	0	3	0.4	586.9
47	320	EC,Vadakara	190.00	175.00	0	59.00	55.00	10.50	1.2	2.00	35	0	0	0.2	527.9
48	321	ED,Tvm.	380.00	2425.00	0	119.00	700.00	200.00	17	25.00	330	0.3	1	12	4209.3
49	322	ED,Nedumangad	375.00	1550.00	0	106.00	485.00	90.00	12	15.00	220	0	0.5	7	2860.5
50	323	ED,Attingal.	375.00	1970.00	0	110.00	580.00	95.00	14	25.00	270	0.2	0.9	10	3450.1
51	324	ED,Neyyattinkara	450.00	2540.00	0	141.00	750.00	132.00	16.5	25.00	275	0	0	15	4344.5
52	325	ED,Kazhakkuttom	380.00	2150.00	0	115.00	600.00	152.00	15	23.00	260	0.1	0	0	3695.1
53	326	ED,Kattakada	230.00	1410.00	0	72.00	440.00	87.00	9.5	21.00	185	0.5	0.05	8	2463.05
54	331	ED,Kollam	300.00	1610.00	0	91.00	460.00	138.00	11	15.00	200	0.1	0	8	2833.1
55	332	ED,Karunagappally	275.00	1670.00	0	86.00	475.00	80.00	11.2	32.00	185	0.1	2	8	2824.3
56	333	ED,Chathannoor	230.00	1140.00	0	72.00	358.00	45.00	7.5	10.00	125	0	0	5	1992.5
57	341	ED,Kottarakkara	260.00	1340.00	0	81.00	400.00	65.00	9	13.00	165	0.3	1	7.5	2341.8
58	342	ED,Kundara	220.00	1235.00	0	62.00	360.00	45.00	8	13.00	190	0.16	0	7	2140.16
59	343	ED,Punalur	310.00	1640.00	0	95.00	485.00	76.00	11.75	15.00	190	0.3	2	9	2834.05
60	351	ED,Pallom	330.00	1780.00	0	103.00	520.00	95.00	12.5	12.00	230	0	0	7	3089.5
61	352	ED,Vaikom	300.00	1760.00	0	94.00	510.00	88.00	11	15.00	250	0.3	1	8	3037.3
62	353	ED,Changanacherry	272.00	1230.00	0	85.00	350.00	54.00	8.25	12.00	200	0.5	0	6	2217.75

SI	Loc	Name of Office	Salaries		Over time/ Holid y wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Star Welfar e Expens es	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75 5116,75 117,751 36	75122 to 176	75216 to 276	75311,75 5316,75 317,753 36	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
63	361	ED,Pala	290.00	1570.00	0	91.00	480.00	75.00	10.5	13.00	200	0.1	1.5	8.5	2739.6
64	362	ED,Ponkunnam	275.00	1500.00	0	85.00	430.00	60.00	11	22.00	175	0.2	0	6	2564.2
65	371	ED,Alappuzha	310.00	1760.00	0	96.00	485.00	86.00	12	14.00	220	0	0	7	2990
66	372	ED,Cherthala	402.00	2120.00	0	115.00	610.00	90.00	16	25.00	250	0	2	7	3637
67	373	ED,Mavelikkara	220.00	985.00	0	69.00	300.00	50.00	7	10.00	150	0	1.5	5	1797.5
68	374	ED,Chengannoor	228.00	1100.00	0	71.00	320.00	50.00	8	5.00	165	0	1	6	1954
69	375	ED,Haripad	240.00	1485.00	0	68.00	420.00	69.00	10.7	10.00	180	0.3	0	10	2493
70	381	ED,Ernakulam	318.00	1565.00	0	100.00	465.00	132.00	10.9	20.00	190	0	0.6	10	2811.5
71	382	ED,Tripunithura	415.00	2280.00	0	120.00	665.00	132.00	15.5	25.00	270	0.3	2	8	3932.8
72	383	ED,Aluva Town	325.00	1820.00	8	102.00	540.00	90.00	12.25	30.00	200	0.5	2	6.2	3135.95
73	384	ED,Perumbavoor.	315.00	1530.00	0	99.00	468.00	75.00	10.5	15.00	220	1	1.5	9	2744
74	385	ED,Moovattupuzha	370.00	2190.00	0	116.00	610.00	105.00	15.5	21.60	320	1	1	10	3760.1
75	386	ED,Mattancherry	260.00	1330.00	0	71.00	350.00	85.00	9	8.00	160	0.5	3	5	2281.5
76	387	ED,North Paravur	295.00	1430.00	0	92.00	410.00	65.00	10	12.00	160	0	3	5	2482
77	388	ED,Angamaly	235.00	1350.00	0	74.00	400.00	64.00	9	11.00	170	0.5	1.5	6	2321
78	391	ED,Thrissur(East)	350.00	1620.00	0	110.00	500.00	115.00	12	10.00	260	0.5	1.5	9	2988
79	392	ED,Kunnamkulam	335.00	1530.00	0	101.00	450.00	74.00	11	6.40	200	0.1	2	7.5	2717
80	393	ED,Irinjalakuda	308.00	1550.00	0	97.00	460.00	75.00	10.2	21.00	200	0.3	5	7	2733.5
81	394	ED,Chalakydy	375.00	2030.00	0	107.00	580.00	87.00	13.25	25.00	325	0	1.8	11	3555.05
82	395	ED,Thrissur (West)	300.00	1450.00	0	94.00	440.00	82.00	9.5	18.00	220	0.2	2	10	2625.7
83	396	ED,Kodungallur	316.00	1530.00	0	99.00	450.00	76.00	10	10.00	200	0	2	8	2701
84	397	ED,Wadakkancherry	265.00	1330.00	0	80.00	350.00	66.00	9	10.00	170	0.3	1	6	2287.3

SI	Loc	Name of Office	Salaries		Over time/ Holid ay wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Star Welfar e Expens es	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,7 5116,75 117,751 36	75122 to 176	75216 to 276	75311,7 5316,75 317,753 36	75322 to 362	754	755	75611 to 619	75629 to 637	75612	757		
85	401	ED,Palakkad	410.00	2170.00	0	120.00	635.00	100.00	15.5	10.00	275	0.5	0.5	11	3747.5
86	402	ED,Chittur	277.00	1630.00	0	83.00	435.00	72.00	11.25	10.00	180	0.9	2	6.5	2707.65
87	403	ED,Shoranur	202.00	1265.00	0	63.00	355.00	57.00	8	8.00	165	0.5	1.5	6	2131
88	405	ED,Alathur	320.00	1680.00	0	100.00	500.00	78.00	12	10.00	240	0	0.2	8	2948.2
89	406	ED,Pattambi	285.00	1630.00	0	89.00	485.00	77.00	11.5	8.00	200	0.5	1	8	2795
90	411	ED,Kozhikode	310.00	2140.00	0	97.00	550.00	160.00	16.5	20.00	250	0.25	1	9	3553.75
91	412	ED,Balussery	380.00	2520.00	0	115.00	730.00	105.00	17.5	7.00	300	1	0	12	4187.5
92	413	ED,Vadakara	340.00	2125.00	0	107.00	650.00	110.00	16	13.00	270	0.87	2	11.5	3645.37
93	414	ED,Feroke	270.00	1430.00	0	85.00	440.00	97.00	10.5	9.60	170	0.5	0	7.5	2520.1
94	415	ED,Nadapuram	260.00	1830.00	0	81.00	520.00	92.00	13.5	10.00	240	0.5	2	10	3059
95	421	ED,Kannur	372.00	2400.00	0	117.00	730.00	160.00	16	12.00	250	0.5	2	10	4069.5
96	422	ED,Thalassery	320.00	1950.00	0	93.00	540.00	100.00	14	12.00	250	0	2.5	10.5	3292
97	423	ED,Iritty	240.00	1830.00	0	75.00	550.00	85.00	13	10.00	220	0	2	11	3036
98	424	ED,Payyannur	355.00	2330.00	0	100.00	650.00	107.00	15.5	9.00	320	0.1	0.75	10	3897.35
99	431	ED,Manjeri	225.00	1330.00	0	70.00	390.00	74.00	8.5	10.00	185	0.5	2	0	2295
100	432	ED,Tirur	352.00	2100.00	0	106.00	610.00	105.00	15	10.00	320	0	1	11	3630
101	433	ED,Perinthalmanna	208.00	1280.00	0	65.00	350.00	66.00	8.25	7.00	200	5	2	5.5	2196.75
102	434	ED,Ponnani	230.00	1085.00	0	72.00	330.00	68.00	7.5	5.00	150	0.5	1	1	1950
103	435	ED,Nilambur	198.00	1180.00	0	62.00	360.00	55.00	8	12.00	140	0.2	1	5.5	2021.7
104	436	ED,Tirurangadi	310.00	1520.00	0	97.00	465.00	80.00	11	8.00	160	0.3	0.5	6.2	2658
105	437	ED,Kondotty	196.00	1230.00	0	61.00	330.00	60.00	7.25	5.00	225	0	1.25	5.5	2121
106	438	ED,Wandoor	210.00	1390.00	0	66.00	400.00	60.00	9.5	9.00	190	0	1	8	2343.5

SI	Loc	Name of Office	Salaries		Over time/ Holid ay wages	DA		Other Allow	Bonus	MR	ELS	others	Leave Travel Assista nce	Star Welfar e Expens es	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75 5116,75 117,751 36	75122 to 176	75216 to 276	75311,75 5316,75 317,753 36	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
107	441	ED,Pathanamthitta	392.00	1890.00	0	118.00	550.00	97.00	13	15.00	200	0.2	1.8	9.5	3286.5
108	442	ED,Adoor	295.00	1520.00	0	92.00	440.00	75.00	10	20.00	200	0.5	1	7.5	2661
109	443	ED,Thiruvalla	290.00	1030.00	0	76.00	310.00	55.00	8	5.00	155	1	2	5.3	1937.3
110	451	ED,Thodupuzha	240.00	1125.00	0	75.00	345.00	55.00	8.6	11.00	180	0.2	1	5.2	2046
111	452	ED,Kattappana	250.00	1525.00	0	72.00	450.00	82.00	9.9	11.00	180	0.2	0.75	7	2587.85
112	453	ED,Adimaly	163.00	980.00	0	46.00	275.00	50.00	6	5.70	150	1	2	7.5	1686.2
113	454	ED,Peerumade	147.00	670.00	0	46.00	210.00	40.00	5	20.00	80	0.3	1	4	1223.3
114	455	ED,Kalpetta	216.00	1375.00	0	68.00	430.00	100.00	10	10.00	200	0	2	7.5	2418.5
115	456	ED,Mananthavady	185.00	1140.00	0	58.00	345.00	76.00	8.5	6.00	185	0	1	7	2011.5
116	471	ED,Kanhangad	340.00	2255.00	0	100.00	640.00	108.00	14.1	5.00	240	0.5	1	10.5	3714.1
117	472	ED,Kasaragod	345.00	1950.00	0	108.00	600.00	90.00	13.45	22.00	275	0.1	3	9.5	3416.05
118	951	Dir,R & DSO,Pallom	640.00	855.00	0	205.00	235.00	46.00	3.8	4.00	112	0.5	1	0.8	2103.1
119	952	CE (HRM)	5850.00	4300.00	0	1600.00	1400.00	500.00	33	120.00	1100	1350	10	2	16265
120	953	CE (DN),Kozhikode	342.00	170.00	0	107.00	55.00	25.00	1.75	2.00	50	0	2	0.2	754.95
121	957	CE,Tr. (N),Kozhikod	165.00	70.00	0	55.00	18.00	10.00	0.75	1.35	35	0	0.5	0.1	355.7
122	962	CE (DCI),Ernakulam	310.00	135.00	0	97.00	42.00	19.00	1.5	4.00	50	0	0	0	658.5
123	963	CE (DS),Tvm.	190.00	110.00	0	59.00	34.00	11.00	0.8	3.00	24	0	1	0.1	432.9
124	967	CE (DNM),Kannur	115.00	40.00	0	38.00	12.00	6.00	0.4	1.50	17	0	1.5	0	231.4
		TOTAL	46652	141235	38	14091	41544	8131	1000	1460	20279	1386	145	609	276570

13. EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group
REVISED ESTIMATE FOR 2019-20

(₹ 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	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
1	101	GC,Meencut	440.00	830.00	9.00	171.00	323.00	52.00	5.40	7.00	130.00	0.15	0.50	2.50	1970.55
2	102	GC,Thrissur	610.00	620.00	0.00	237.00	241.00	82.00	5.26	7.00	140.00	0.10	0.50	3.50	1946.36
3	103	GC,Moolamattom	1050.00	910.00	11.00	409.00	354.00	81.00	7.69	20.00	220.00	0.00	1.00	7.00	3070.69
4	104	GC,Moozhiyar	620.00	700.00	16.00	241.00	273.00	80.00	5.64	11.00	125.00	0.20	1.00	7.00	2079.84
5	110	BDPP,Brahmapura	110.00	90.00	0.00	42.00	35.00	3.00	0.72	1.00	16.00	0.00	0.00	1.00	298.72
6	111	KDPP	163.00	147.00	0.00	63.00	57.00	21.00	1.12	3.00	35.00	0.00	1.00	0.70	491.82
7	201	TC,Kottarakkara	470.00	700.00	0.00	183.00	273.00	50.00	7.33	15.00	180.00	0.30	1.00	4.50	1884.13
8	202	TC,Poovanthuruthu	520.00	973.00	0.00	202.00	379.00	32.00	6.82	11.00	200.00	0.50	1.00	3.00	2328.32
9	203	TC,Thrissur	900.00	1280.00	0.00	351.00	499.00	70.00	9.44	18.00	210.00	0.30	1.00	2.50	3341.24
10	204	TC,Kozhikode	625.00	875.00	0.00	243.00	341.00	55.00	7.34	4.00	149.00	0.00	0.00	2.50	2301.84
11	207	GC,Kothamangalam	440.00	450.00	0.00	171.00	175.00	50.00	3.40	10.00	100.00	0.00	1.00	1.50	1401.90
12	208	TC,Palakkad	570.00	920.00	0.00	222.00	358.00	40.00	6.10	9.00	165.00	0.20	1.00	1.50	2292.80
13	209	TC,Kannur	700.00	1150.00	0.00	273.00	448.00	60.00	9.21	8.00	180.00	0.20	1.00	3.50	2832.91
14	211	TC,Malappuram	555.00	776.00	0.00	216.00	302.00	35.00	5.32	10.00	170.00	0.20	1.00	1.75	2072.27
15	212	TC,Kalamassery	850.00	1310.00	0.00	331.00	510.00	85.00	9.24	15.00	220.00	0.25	1.00	4.00	3335.49
16	214	TC,Tvm.	720.00	1235.00	0.00	280.00	481.00	60.00	7.66	20.00	200.00	0.10	0.00	3.00	3006.76
17	215	TC,Alappuzha	610.00	965.00	0.88	237.00	376.00	42.00	6.05	25.00	145.00	0.00	1.00	2.00	2409.93
18	217	SOC,VB,Tvm.	370.00	225.00	0.00	144.00	87.00	25.00	2.14	6.00	80.00	0.00	1.00	0.50	940.64
19	218	SOC,Kalamassery	790.00	310.00	0.00	308.00	120.00	27.00	3.52	5.00	110.00	0.00	0.50	0.50	1674.52

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
20	219	SOC,Kannur	370.00	160.00	0.00	144.00	62.00	14.00	1.80	5.00	50.00	0.00	0.50	0.50	807.80
21	221	TC,Thodupuzha	455.00	755.00	0.05	177.00	294.00	40.00	5.34	12.00	130.00	0.10	0.50	3.00	1871.99
22	230	Tr. Division,Pathan	310.00	510.00	0.00	120.00	198.00	33.00	3.17	13.00	80.00	0.10	0.00	0.80	1268.07
23	296	EC,Harippad	185.00	150.00	0.00	72.00	58.00	10.00	1.04	7.00	50.00	0.00	0.70	0.20	533.94
24	297	EC,Nilambur	125.00	80.00	0.00	48.00	31.00	5.00	0.70	2.00	20.00	0.00	0.70	0.10	312.50
25	298	EC,Sreekandapura	180.00	135.00	0.00	70.00	52.00	8.00	0.99	1.50	30.00	0.00	0.00	0.50	477.99
26	299	EC,Shoranur	300.00	240.00	0.00	117.00	93.00	14.00	1.79	4.00	40.00	0.10	0.75	0.50	811.14
27	300	EC,Tirur	202.00	150.00	0.00	78.00	58.00	8.00	0.96	3.00	40.00	0.00	0.75	0.30	541.01
28	301	EC (Urban),Tvm.	440.00	510.00	0.00	171.00	198.00	49.00	3.38	10.00	85.00	0.00	1.00	1.00	1468.38
29	302	EC,Kollam.	275.00	262.00	0.00	107.00	102.00	25.00	1.62	6.00	55.00	0.20	0.00	0.50	834.32
30	303	EC,Kottarakkara	235.00	195.00	0.00	92.00	76.00	11.00	1.61	8.00	45.00	0.00	1.00	0.00	664.61
31	304	EC,Kottayam	355.00	260.00	0.00	138.00	101.00	17.00	2.42	3.00	80.00	0.00	0.75	0.90	958.07
32	305	EC,Pala	215.00	167.00	0.00	83.00	65.00	11.50	1.35	2.50	40.00	0.00	1.50	0.50	587.35
33	306	EC,Alappuzha	255.00	250.00	0.00	99.00	97.00	12.50	1.70	4.00	40.00	0.20	1.00	0.40	760.80
34	307	EC,Ernakulam	310.00	280.00	0.00	120.00	109.00	32.00	2.55	6.00	80.00	1.50	1.00	0.40	942.45
35	308	EC,Thrissur	290.00	220.00	0.00	113.00	85.00	23.00	1.79	3.00	40.00	0.00	1.00	0.30	777.09
36	309	EC,Palakkad	250.00	200.00	0.00	97.00	78.00	13.00	1.59	2.00	40.00	1.10	1.00	0.40	684.09
37	310	EC,Kozhikode	290.00	275.00	0.00	113.00	107.00	35.00	2.12	5.00	70.00	0.00	1.00	1.00	899.12
38	311	EC,Kannur	300.00	280.00	0.00	117.00	109.00	25.00	2.32	15.00	55.00	0.00	1.00	1.00	905.32
39	312	EC,Manjeri	220.00	195.00	0.00	85.00	76.00	12.50	1.28	2.00	35.00	0.00	0.50	0.00	627.28
40	313	EC,Pathanamthitta	135.00	170.00	0.00	82.00	66.00	11.00	1.27	2.00	24.00	0.50	0.50	1.00	493.27
41	314	EC,Thodupuzha	250.00	210.00	0.00	97.00	81.00	15.00	1.71	1.00	60.00	0.30	1.00	0.50	717.51

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
42	315	EC,Kalpetta	180.00	160.00	0.00	70.00	62.00	11.00	1.10	1.00	35.00	0.30	1.00	0.50	521.90
43	316	EC,Kasaragod	180.00	170.00	0.00	70.00	66.00	10.00	1.20	2.00	44.00	1.00	0.00	1.00	545.20
44	317	EC,Kattakada	160.00	130.00	0.00	62.00	50.00	8.00	0.88	1.50	40.00	0.00	0.00	0.20	452.58
45	318	EC,Perumbavoor	335.00	300.00	0.00	130.00	117.00	18.00	2.62	6.00	56.00	0.00	1.50	1.00	967.12
46	319	EC,Irinjalakuda	225.00	160.00	0.00	87.00	62.00	11.00	1.31	5.00	41.00	0.20	1.00	0.30	593.81
47	320	EC,Vadakara	190.00	175.00	0.00	74.00	68.00	10.50	1.16	6.00	31.00	0.00	0.50	0.10	556.26
48	321	ED,Tvm.	420.00	2497.00	0.00	163.00	973.00	207.00	14.96	19.50	340.00	0.30	1.00	17.00	4652.76
49	322	ED,Nedumangad	360.00	1700.00	0.00	140.00	663.00	90.00	11.50	25.00	235.00	0.00	0.50	10.00	3235.00
50	323	ED,Attingal.	375.00	1970.00	0.00	146.00	768.00	95.00	13.39	16.00	270.00	0.20	0.70	13.00	3667.29
51	324	ED,Neyyattinkara	440.00	2500.00	0.00	171.00	975.00	130.00	15.59	25.00	275.00	0.30	3.00	10.00	4544.89
52	325	ED,Kazhakkuttom	405.00	2200.00	0.00	157.00	858.00	160.00	14.45	23.00	290.00	0.10	0.00	11.00	4118.55
53	326	ED,Kattakada	260.00	1550.00	0.00	101.00	604.00	87.00	8.78	13.00	190.00	0.30	0.10	10.00	2824.18
54	331	ED,Kollam	320.00	1700.00	0.00	124.00	663.00	150.00	10.54	15.00	225.00	0.10	0.00	10.00	3217.64
55	332	ED,Karunagappally	290.00	1650.00	0.00	113.00	643.00	80.00	10.84	35.00	185.00	0.20	1.00	10.00	3018.04
56	333	ED,Chathannoor	210.00	1140.00	0.00	81.00	444.00	45.00	7.54	10.00	125.00	0.00	0.10	6.00	2068.64
57	341	ED,Kottarakkara	260.00	1375.00	0.00	101.00	536.00	65.00	9.42	18.00	165.00	0.20	1.00	8.00	2538.62
58	342	ED,Kundara	201.00	1120.00	0.00	78.00	436.00	42.00	7.64	17.00	113.00	0.20	0.00	7.50	2022.34
59	343	ED,Punalur	310.00	1640.00	0.00	120.00	639.00	76.00	11.66	12.00	190.00	0.30	1.00	10.00	3009.96
60	351	ED,Pallom	330.00	1780.00	0.00	128.00	694.00	95.00	11.93	12.00	230.00	0.00	1.00	12.00	3293.93
61	352	ED,Vaikom	300.00	1760.00	0.00	117.00	686.00	88.00	11.39	15.00	193.00	0.30	0.50	10.25	3181.44
62	353	ED,Changanacherr	248.00	1187.00	0.00	96.00	462.00	58.00	8.35	18.00	180.00	0.50	1.80	7.50	2267.15
63	361	ED,Pala	290.00	1650.00	0.00	113.00	643.00	80.00	10.05	10.00	200.00	0.10	2.00	11.00	3009.15

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
64	362	ED,Ponkunnam	275.00	1620.00	0.00	107.00	631.00	70.00	9.91	20.00	190.00	0.15	0.00	7.50	2930.56
65	371	ED,Alappuzha	268.00	1687.00	0.00	104.00	657.00	79.00	10.98	18.00	194.00	0.00	0.00	8.00	3025.98
66	372	ED,Cherthala	400.00	2120.00	0.00	156.00	826.00	90.00	13.68	15.00	250.00	0.00	1.00	8.00	3879.68
67	373	ED,Mavelikkara	200.00	950.00	0.00	78.00	370.00	50.00	6.05	17.00	130.00	0.00	1.00	5.00	1807.05
68	374	ED,Chengannoor	200.00	1000.00	0.00	78.00	390.00	45.00	7.01	5.00	130.00	0.00	1.00	7.00	1863.01
69	375	ED,Haripad	240.00	1525.00	0.00	93.00	594.00	71.00	10.53	8.00	180.00	0.20	1.00	10.00	2732.73
70	381	ED,Ernakulam	315.00	1565.00	0.00	122.00	610.00	133.00	9.49	20.00	190.00	0.15	0.60	9.00	2974.24
71	382	ED,Tripunithura	450.00	2400.00	0.00	175.00	936.00	140.00	15.27	25.00	260.00	0.30	2.00	14.00	4417.57
72	383	ED,Aluva Town	315.00	1700.00	0.00	122.00	663.00	95.00	10.89	20.00	200.00	0.30	1.00	10.00	3137.19
73	384	ED,Perumbavoor.	300.00	1530.00	0.00	117.00	596.00	75.00	9.75	20.00	200.00	0.20	1.50	9.00	2858.45
74	385	ED,Moovattupuzha	390.00	2250.00	0.00	157.00	877.00	110.00	14.61	22.00	300.00	0.30	1.20	11.00	4133.11
75	386	ED,Mattancherry	270.00	1350.00	0.00	105.00	526.00	85.00	8.57	9.00	150.00	0.15	1.00	5.00	2509.72
76	387	ED,North Paravur	295.00	1430.00	0.00	115.00	557.00	65.00	8.98	10.00	160.00	0.00	1.50	5.25	2647.73
77	388	ED,Angamaly	240.00	1400.00	0.00	93.00	546.00	64.00	8.16	12.00	170.00	0.20	1.00	6.00	2540.36
78	391	ED,Thrissur(East)	350.00	1720.00	0.00	136.00	670.00	125.00	10.64	10.00	260.00	0.20	1.50	10.00	3293.34
79	392	ED,Kunnamkulam	335.00	1530.00	0.00	130.00	596.00	81.00	10.85	6.00	200.00	0.20	2.00	7.50	2898.55
80	393	ED,Irinjalakuda	308.00	1600.00	0.00	120.00	624.00	80.00	9.58	21.00	200.00	0.20	1.00	8.00	2971.78
81	394	ED,Chalakydy	350.00	2030.00	0.00	136.00	791.00	85.00	12.58	20.00	270.00	0.00	2.00	12.00	3708.58
82	395	ED,Thrissur (West)	310.00	1500.00	0.00	120.00	585.00	85.00	9.30	20.00	200.00	0.20	2.00	10.00	2841.50
83	396	ED,Kodungallur	316.00	1580.00	0.00	123.00	616.00	76.00	9.50	15.00	200.00	0.20	2.00	8.00	2945.70
84	397	ED,Wadakkancherr	244.00	1214.00	0.00	95.00	473.00	66.00	8.70	14.00	141.00	0.20	0.00	9.00	2264.90
85	401	ED,Palakkad	420.00	2300.00	0.00	163.00	897.00	120.00	16.09	12.00	300.00	0.50	1.50	14.00	4244.09

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
86	402	ED,Chittur	280.00	1634.00	0.00	109.00	637.00	75.00	10.52	12.00	190.00	0.30	1.00	6.60	2955.42
87	403	ED,Shoranur	220.00	1380.00	0.00	85.00	538.00	60.00	7.60	6.00	165.00	0.20	1.50	8.00	2471.30
88	404	ED,Mannarkkad	210.00	1150.00	0.00	81.00	448.00	65.00	6.25	12.00	160.00	0.00	1.00	7.00	2140.25
89	405	ED,Alathur	315.00	1665.00	0.00	122.00	648.00	73.00	11.70	18.00	175.00	0.00	0.80	6.75	3035.25
90	406	ED,Pattambi	285.00	1630.00	0.00	111.00	635.00	77.00	11.68	12.00	200.00	0.30	0.50	8.00	2970.48
91	411	ED,Kozhikode	317.00	2140.00	0.00	123.00	834.00	160.00	13.90	37.00	250.00	0.20	1.00	9.00	3885.10
92	412	ED,Balussery	390.00	2520.00	0.00	152.00	982.00	110.00	15.50	15.00	300.00	0.30	0.00	14.00	4498.80
93	413	ED,Vadakara	330.00	2125.00	0.00	128.00	828.00	110.00	14.35	13.00	270.00	0.30	2.00	9.50	3830.15
94	414	ED,Feroke	270.00	1430.00	0.00	105.00	557.00	97.00	9.40	6.00	170.00	0.30	0.00	5.00	2649.70
95	415	ED,Nadapuram	270.00	1830.00	0.00	105.00	713.00	92.00	12.10	10.00	220.00	0.30	2.00	10.00	3264.40
96	421	ED,Kannur	395.00	2290.00	0.00	154.00	893.00	151.00	17.07	50.00	260.00	0.00	0.00	10.00	4220.07
97	422	ED,Thalassery	345.00	1950.00	0.00	134.00	760.00	100.00	14.14	12.00	250.00	16.00	2.00	14.00	3597.14
98	423	ED,Iritty	240.00	1830.00	0.00	93.00	713.00	80.00	11.23	15.00	220.00	0.25	1.00	11.00	3214.48
99	424	ED,Payyannur	365.00	2264.00	0.00	142.00	882.00	115.00	17.10	18.00	286.00	0.10	0.00	8.75	4097.95
100	431	ED,Manjeri	230.00	1340.00	0.00	89.00	822.00	78.00	7.30	12.00	185.00	0.20	2.00	0.00	2765.50
101	432	ED,Tirur	340.00	1650.00	0.00	132.00	643.00	82.00	11.90	18.00	280.00	0.00	0.50	12.00	3169.40
102	433	ED,Perinthalmanna	225.00	1300.00	0.00	87.00	507.00	70.00	8.96	15.00	180.00	2.00	2.00	6.00	2402.96
103	434	ED,Ponnani	320.00	1300.00	0.00	124.00	507.00	80.00	9.25	6.00	180.00	0.30	2.00	1.00	2529.55
104	435	ED,Nilambur	225.00	1180.00	0.00	87.00	460.00	56.00	7.34	12.00	145.00	0.20	1.00	5.50	2179.04
105	436	ED,Tirurangadi	300.00	1520.00	0.00	117.00	592.00	82.00	10.97	5.00	165.00	0.20	0.10	5.85	2798.12
106	437	ED,Kondotty	210.00	1104.00	0.00	81.00	430.00	51.00	6.85	4.00	190.00	0.30	1.00	4.00	2082.15
107	438	ED,Wandoor	215.00	1390.00	0.00	83.00	542.00	60.00	8.54	11.00	190.00	0.20	1.00	8.00	2508.74

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
108	441	ED,Pathanamthitta	410.00	1890.00	0.00	159.00	737.00	97.00	12.75	17.00	180.00	0.35	1.50	10.50	3515.10
109	442	ED,Adoor	290.00	1550.00	0.00	113.00	604.00	75.00	10.45	22.00	200.00	0.50	0.00	8.00	2872.95
110	443	ED,Thiruvalla	280.00	1075.00	0.00	109.00	419.00	55.00	8.85	6.00	155.00	1.25	2.00	5.00	2116.10
111	451	ED,Thodupuzha	240.00	1125.00	0.07	93.00	438.00	55.00	7.30	25.00	180.00	0.20	1.00	5.20	2169.77
112	452	ED,Kattappana	280.00	1525.00	0.00	109.00	594.00	82.00	10.20	11.00	190.00	0.20	0.75	9.50	2811.65
113	453	ED,Adimaly	167.00	920.00	0.00	95.00	358.00	50.00	6.05	6.00	150.00	1.50	1.20	7.00	1761.75
114	454	ED,Peerumade	147.00	690.00	0.00	57.00	269.00	41.00	4.50	8.00	100.00	0.30	0.00	4.00	1320.80
115	455	ED,Kalpetta	225.00	1320.00	0.00	87.00	514.00	87.00	8.55	12.00	180.00	0.00	1.00	8.50	2443.05
116	456	ED,Mananthavady	190.00	1100.00	0.00	74.00	429.00	76.00	7.08	7.00	180.00	0.00	1.00	8.25	2072.33
117	471	ED,Kanhangad	350.00	2200.00	0.00	136.00	858.00	108.00	13.80	7.00	240.00	0.30	2.00	10.50	3925.60
118	472	ED,Kasaragod	345.00	1950.00	0.00	134.00	760.00	95.00	11.80	22.00	220.00	0.30	2.00	9.50	3549.60
119	851	IC,Thrissur	15.00	9.00	0.00	5.00	4.00	60.00	2.35	12.00	110.00	0.20	2.00	1.00	220.55
120	951	Dir,R & DSO,Pallo	0.00	1450.00	0.00	0.00	565.00	50.00	4.05	6.00	160.00	0.60	1.00	0.80	2237.45
121	952	CE (HRM)	5850.00	4300	0.00	2275	1677	500	35	120	1100	1900	8.00	3.00	17768.00
122	953	CE (DN),Kozhikode	340.00	160.00	0.00	132.00	62.00	25.00	1.50	3.00	55.00	0.50	1.50	0.25	780.75
123	957	CE,Tr. (N),Kozhikod	180.00	60.00	0.00	70.00	23.00	11.50	0.60	4.00	12.00	0.00	0.50	0.10	361.70
124	962	CE (DCI),Ernakulam	315.00	135.00	0.00	122.00	52.00	19.00	1.20	6.00	48.00	0.00	0.00	0.00	698.20
125	963	CE (DS),Tvm.	170.00	90.00	0.00	66.00	35.00	11.00	0.70	4.00	20.00	0.00	1.00	0.10	397.80
126	967	CE (DNM),Kannur	125.00	30.00	0.00	47.00	11.00	4.50	0.30	2.00	10.00	0.00	1.00	0.00	230.80
		TOTAL	46356.00	142836	37	18078	55951	8307	960	1585	20213	1943	124	687	297077

13. EMPLOYEE COST (REVENUE ACCOUNT) - 75 Group
BUDGET ESTIMATE FOR 2020-21

(₹ 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	TOTAL
			Officers	Staff		Officers	Staff-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
1	101	GC,Meencut	460.00	860.00	10.00	202.00	378.00	55.00	6.00	7.00	150.00	0.15	0.75	2.00	2130.90
2	102	GC,Thrissur	620.00	650.00	0.00	272.00	286.00	82.00	5.50	7.00	140.00	0.10	0.80	3.50	2066.90
3	103	GC,Moolamattom	1080.00	940.00	13.00	475.00	413.00	83.00	8.00	18.00	230.00	0.00	1.00	7.00	3268.00
4	104	GC,Moozhiyar	635.00	725.00	17.00	279.00	319.00	85.00	6.00	11.00	130.00	0.30	1.00	7.00	2215.30
5	110	BDPP,Brahmapuram	126.00	110.00	0.00	55.00	48.00	6.00	1.00	2.00	20.00	0.00	0.00	1.00	369.00
6	111	KDPP	175.00	164.00	0.00	77.00	72.00	23.00	1.25	3.00	35.00	0.00	1.00	0.75	552.00
7	201	TC,Kottarakkara	500.00	750.00	0.00	220.00	330.00	55.00	8.00	15.00	190.00	0.30	1.50	5.00	2074.80
8	202	TC,Poovanthuruthu	540.00	961.00	0.00	237.00	422.00	35.00	7.75	10.00	200.00	0.50	1.00	3.00	2417.25
9	203	TC,Thrissur	920.00	1300.00	0.00	404.00	572.00	75.00	11.00	17.00	215.00	0.40	1.00	3.00	3518.40
10	204	TC,Kozhikode	635.00	900.00	0.00	279.00	396.00	51.00	6.00	4.00	160.00	0.00	0.00	2.70	2433.70
11	207	GC,Kothamangalam	450.00	460.00	0.00	198.00	202.00	50.00	4.00	10.00	100.00	0.00	1.00	1.50	1476.50
12	208	TC,Palakkad	590.00	950.00	0.00	259.00	418.00	45.00	7.00	9.00	160.00	0.30	1.00	2.00	2441.30
13	209	TC,Kannur	715.00	1200.00	0.00	314.00	528.00	75.00	10.00	8.00	180.00	0.30	1.00	3.50	3034.80
14	211	TC,Malappuram	575.00	800.00	0.00	253.00	352.00	40.00	5.50	10.00	170.00	0.30	1.00	2.00	2208.80
15	212	TC,Kalamassery	870.00	1350.00	0.00	382.00	594.00	90.00	9.50	15.00	230.00	0.25	0.80	4.20	3545.75
16	214	TC,Tvm.	735.00	1270.00	0.00	323.00	558.00	70.00	9.00	20.00	200.00	0.20	0.00	3.00	3188.20
17	215	TC,Alappuzha	625.00	990.00	1.00	275.00	435.00	45.00	6.80	22.00	150.00	0.00	0.00	2.00	2551.80
18	217	SOC,VB,Tvm.	390.00	250.00	0.00	171.00	110.00	30.00	2.50	7.00	85.00	0.00	1.00	0.80	1047.30
19	218	SOC,Kalamassery	810.00	325.00	0.00	356.00	143.00	30.00	4.00	5.00	115.00	0.00	1.00	0.50	1789.50

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
20	219	SOC,Kannur	390.00	180.00	0.00	171.00	79.00	15.00	1.80	4.00	60.00	0.00	0.50	0.50	901.80
21	221	TC,Thodupuzha	460.00	765.00	0.00	202.00	336.00	45.00	5.50	11.00	130.00	0.20	0.80	3.00	1958.50
22	230	Tr. Division,Pathana	320.00	525.00	0.00	140.00	231.00	33.00	3.50	14.00	85.00	0.10	0.00	0.80	1352.40
23	296	EC,Harippad	200.00	175.00	0.00	88.00	77.00	11.00	1.15	6.00	55.00	0.00	1.00	0.25	614.40
24	297	EC,Nilambur	140.00	95.00	0.00	61.00	41.00	6.00	0.75	2.00	25.00	0.00	0.80	0.10	371.65
25	298	EC,Sreekandapuram	185.00	140.00	0.00	81.00	61.00	9.00	1.00	1.50	30.00	0.00	0.00	0.50	509.00
26	299	EC,Shoranur	325.00	260.00	0.00	143.00	114.00	15.00	2.00	4.00	40.00	0.00	0.75	0.80	904.55
27	300	EC,Tirur	220.00	166.00	0.00	96.00	73.00	9.00	1.00	3.00	40.00	0.00	0.75	0.30	609.05
28	301	EC (Urban),Tvm.	475.00	550.00	0.00	209.00	242.00	60.00	4.00	10.00	90.00	0.00	1.00	1.00	1642.00
29	302	EC,Kollam.	300.00	292.00	0.00	132.00	128.00	30.00	2.00	6.00	55.00	0.20	0.00	0.60	945.80
30	303	EC,Kottarakkara	231.00	191.00	0.00	101.00	84.00	11.00	1.80	6.00	39.00	0.00	1.00	0.00	665.80
31	304	EC,Kottayam	390.00	290.00	0.00	171.00	127.00	20.00	2.75	3.00	90.00	0.30	1.00	1.00	1096.05
32	305	EC,Pala	220.00	170.00	0.00	96.00	74.00	12.00	1.50	2.50	40.00	0.00	1.50	0.50	618.00
33	306	EC,Alappuzha	280.00	275.00	0.00	123.00	121.00	15.00	2.20	3.00	50.00	0.20	1.00	0.50	870.90
34	307	EC,Ernakulam	330.00	300.00	0.00	145.00	132.00	36.00	3.00	6.00	85.00	0.50	1.00	0.40	1038.90
35	308	EC,Thrissur	310.00	250.00	0.00	136.00	110.00	24.00	2.00	3.00	40.00	0.00	1.50	0.35	876.85
36	309	EC,Palakkad	260.00	220.00	0.00	114.00	96.00	15.00	2.00	2.00	42.00	1.20	1.00	0.40	753.60
37	310	EC,Kozhikode	300.00	300.00	0.00	132.00	132.00	30.00	2.50	4.00	72.00	0.00	1.00	1.00	974.50
38	311	EC,Kannur	325.00	300.00	0.00	143.00	132.00	30.00	2.50	12.00	55.00	0.00	1.50	1.00	1002.00
39	312	EC,Manjeri	240.00	200.00	0.00	105.00	88.00	13.00	1.50	2.00	35.00	0.00	0.50	0.00	685.00
40	313	EC,Pathanamthitta	150.00	190.00	0.00	66.00	83.00	13.00	1.50	2.00	30.00	0.50	1.00	1.00	538.00
41	314	EC,Thodupuzha	275.00	240.00	0.00	121.00	105.00	18.00	2.00	1.00	60.00	0.40	1.00	0.70	824.10

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
42	315	EC,Kalpetta	200.00	180.00	0.00	88.00	79.00	13.00	1.50	1.00	40.00	0.30	1.00	1.00	604.80
43	316	EC,Kasaragod	200.00	200.00	0.00	88.00	88.00	12.00	1.50	2.00	45.00	1.00	0.00	1.00	638.50
44	317	EC,Kattakada	180.00	150.00	0.00	79.00	66.00	9.00	1.20	1.50	42.00	0.00	0.00	0.30	529.00
45	318	EC,Perumbavoor	360.00	330.00	0.00	158.00	145.00	20.00	3.00	5.00	62.00	0.00	1.50	1.25	1085.75
46	319	EC,Irinjalakuda	240.00	172.00	0.00	105.00	75.00	15.00	1.50	5.00	45.00	0.20	1.00	0.30	660.00
47	320	EC,Vadakara	197.00	179.00	0.00	86.00	78.00	10.00	1.50	3.00	32.00	0.00	0.50	0.30	587.30
48	321	ED,Tvm.	445.00	2520.00	0.00	195.00	1108.00	215.00	16.00	20.00	350.00	0.00	1.00	18.00	4888.00
49	322	ED,Nedumangad	380.00	1705.00	0.00	167.00	750.00	92.00	12.00	25.00	235.00	0.00	0.50	10.00	3376.50
50	323	ED,Attingal.	400.00	2000.00	0.00	176.00	880.00	100.00	14.00	17.00	280.00	0.20	1.00	12.00	3880.20
51	324	ED,Neyyattinkara	455.00	2580.00	0.00	200.00	1135.00	140.00	16.50	28.00	300.00	0.20	3.20	10.00	4867.90
52	325	ED,Kazhakkuttom	430.00	2250.00	0.00	189.00	990.00	172.00	15.00	20.00	300.00	0.10	0.00	11.00	4377.10
53	326	ED,Kattakada	285.00	1600.00	0.00	125.00	704.00	90.00	9.50	13.00	190.00	0.30	0.50	10.50	3027.80
54	331	ED,Kollam	345.00	1750.00	0.00	151.00	770.00	165.00	11.20	15.00	235.00	0.20	0.00	10.00	3452.40
55	332	ED,Karunagappally	310.00	1670.00	0.00	136.00	734.00	85.00	11.50	36.00	200.00	0.20	1.00	10.00	3193.70
56	333	ED,Chathannoor	215.00	1180.00	0.00	94.00	519.00	50.00	8.00	12.00	130.00	0.00	0.10	6.00	2214.10
57	341	ED,Kottarakkara	270.00	1400.00	0.00	118.00	616.00	70.00	10.00	15.00	170.00	0.20	1.00	8.00	2678.20
58	342	ED,Kundara	225.00	1200.00	0.00	99.00	528.00	50.00	8.50	16.00	135.00	0.20	0.00	8.00	2269.70
59	343	ED,Punalur	325.00	1680.00	0.00	143.00	739.00	80.00	12.00	11.00	200.00	0.30	1.00	10.00	3201.30
60	351	ED,Pallom	350.00	1820.00	0.00	154.00	800.00	100.00	12.50	12.00	240.00	0.00	1.00	12.00	3501.50
61	352	ED,Vaikom	305.00	1780.00	0.00	134.00	783.00	90.00	12.00	12.00	210.00	0.30	0.80	10.50	3337.60
62	353	ED,Changanacherry	260.00	1210.00	0.00	114.00	532.00	60.00	9.00	19.00	200.00	1.00	1.50	8.00	2414.50
63	361	ED,Pala	300.00	1700.00	0.00	132.00	748.00	80.00	10.50	11.00	200.00	0.20	2.00	11.00	3194.70

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
64	362	ED,Ponkunnam	300.00	1670.00	0.00	132.00	734.00	70.00	11.00	20.00	190.00	0.20	0.00	8.00	3135.20
65	371	ED,Alappuzha	295.00	1730.00	0.00	129.00	761.00	85.00	11.50	15.00	210.00	0.50	0.00	8.00	3245.00
66	372	ED,Cherthala	425.00	2160.00	0.00	187.00	950.00	95.00	14.50	15.00	250.00	0.00	1.00	8.00	4105.50
67	373	ED,Mavelikkara	230.00	1000.00	0.00	101.00	440.00	60.00	7.00	16.00	150.00	0.00	1.00	5.00	2010.00
68	374	ED,Chengannoor	225.00	1060.00	0.00	99.00	466.00	50.00	7.50	5.00	150.00	0.00	1.00	7.00	2070.50
69	375	ED,Haripad	250.00	1575.00	0.00	110.00	693.00	75.00	11.00	8.00	180.00	0.30	0.80	10.00	2913.10
70	381	ED,Ernakulam	335.00	1600.00	0.00	147.00	704.00	140.00	10.00	16.00	190.00	0.20	0.70	9.00	3151.90
71	382	ED,Tripunithura	475.00	2450.00	0.00	209.00	1078.00	142.00	15.50	25.00	280.00	0.30	2.00	15.00	4691.80
72	383	ED,Aluva Town	335.00	1750.00	0.00	147.00	770.00	95.00	11.50	22.00	220.00	0.30	1.50	10.00	3362.30
73	384	ED,Perumbavoor.	330.00	1580.00	0.00	145.00	695.00	78.00	11.00	17.00	210.00	0.30	2.00	9.00	3077.30
74	385	ED,Moovattupuzha	420.00	2300.00	0.00	184.00	1010.00	110.00	15.50	18.00	300.00	0.30	1.00	12.00	4370.80
75	386	ED,Mattancherry	290.00	1400.00	0.00	127.00	616.00	90.00	9.00	8.00	150.00	0.15	1.00	5.00	2696.15
76	387	ED,North Paravur	315.00	1480.00	0.00	138.00	651.00	68.00	10.00	11.00	170.00	0.00	1.50	5.50	2850.00
77	388	ED,Angamaly	260.00	1450.00	0.00	114.00	638.00	65.00	9.00	11.00	180.00	0.20	1.00	6.00	2734.20
78	391	ED,Thrissur(East)	375.00	1785.00	0.00	165.00	785.00	120.00	11.00	10.00	280.00	0.30	1.50	10.00	3542.80
79	392	ED,Kunnamkulam	360.00	1580.00	0.00	158.00	695.00	82.00	11.50	6.00	210.00	0.20	1.50	7.50	3111.70
80	393	ED,Irinjalakuda	330.00	1620.00	0.00	145.00	712.00	80.00	10.50	16.00	210.00	0.20	2.00	8.00	3133.70
81	394	ED,Chalakydy	350.00	2030.00	0.00	154.00	893.00	85.00	13.80	20.00	270.00	0.00	2.00	12.00	3829.80
82	395	ED,Thrissur (West)	325.00	1550.00	0.00	143.00	682.00	85.00	10.50	18.00	200.00	0.30	1.50	10.00	3025.30
83	396	ED,Kodungallur	335.00	1600.00	0.00	147.00	704.00	78.00	10.25	12.00	210.00	0.20	1.00	9.00	3106.45
84	397	ED,Wadakkancherry	268.00	1275.00	0.00	117.00	561.00	68.00	9.00	13.00	155.00	0.20	0.00	8.00	2474.20
85	401	ED,Palakkad	445.00	2350.00	0.00	195.00	1034.00	120.00	17.00	11.00	310.00	0.50	1.50	14.00	4498.00

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
86	402	ED,Chittur	300.00	1685.00	0.00	132.00	741.00	77.00	11.00	10.00	200.00	0.30	1.00	6.90	3164.20
87	403	ED,Shoranur	240.00	1425.00	0.00	105.00	627.00	63.00	8.50	6.00	175.00	0.30	1.50	8.00	2659.30
88	404	ED,Mannarkkad	235.00	1180.00	0.00	103.00	519.00	65.00	7.00	11.00	170.00	0.00	1.25	8.00	2299.25
89	405	ED,Alathur	315.00	1700.00	0.00	138.00	748.00	74.00	12.00	18.00	200.00	0.00	1.50	7.00	3213.50
90	406	ED,Pattambi	298.00	1680.00	0.00	131.00	739.00	80.00	12.50	12.00	216.00	0.30	0.80	8.00	3177.60
91	411	ED,Kozhikode	325.00	2180.00	0.00	143.00	959.00	175.00	15.00	28.00	270.00	0.20	1.00	10.00	4106.20
92	412	ED,Balussery	410.00	2570.00	0.00	180.00	1130.00	115.00	17.00	13.00	300.00	0.30	0.00	14.20	4749.50
93	413	ED,Vadakara	350.00	2160.00	0.00	154.00	950.00	112.00	16.00	12.00	280.00	0.30	1.00	10.00	4045.30
94	414	ED,Feroke	300.00	1480.00	0.00	132.00	651.00	100.00	10.50	5.00	190.00	0.30	0.00	6.00	2874.80
95	415	ED,Nadapuram	290.00	1880.00	0.00	127.00	827.00	95.00	13.00	8.00	225.00	0.30	1.50	11.25	3478.05
96	421	ED,Kannur	420.00	2330.00	0.00	184.00	1025.00	160.00	19.00	35.00	260.00	0.00	0.00	12.00	4445.00
97	422	ED,Thalassery	370.00	2000.00	0.00	162.00	880.00	100.00	15.30	10.00	250.00	5.00	1.50	14.00	3807.80
98	423	ED,Iritty	260.00	1880.00	0.00	114.00	827.00	85.00	12.50	15.00	220.00	0.30	1.00	11.00	3425.80
99	424	ED,Payyannur	380.00	2300.00	0.00	167.00	1012.00	115.00	19.00	14.00	300.00	0.10	1.00	9.00	4317.10
100	431	ED,Manjeri	245.00	1350.00	0.00	107.00	594.00	80.00	10.00	10.00	185.00	0.20	1.00	0.00	2582.20
101	432	ED,Tirur	360.00	1900.00	0.00	158.00	836.00	85.00	13.00	17.00	290.00	0.00	0.50	12.00	3671.50
102	433	ED,Perinthalmanna	240.00	1350.00	0.00	105.00	594.00	70.00	10.00	14.00	200.00	1.00	1.50	6.00	2591.50
103	434	ED,Ponnani	330.00	1330.00	0.00	145.00	585.00	75.00	11.00	5.00	180.00	0.30	1.00	1.00	2663.30
104	435	ED,Nilambur	235.00	1230.00	0.00	103.00	541.00	61.00	8.50	11.00	150.00	0.20	1.00	6.00	2346.70
105	436	ED,Tirurangadi	310.00	1530.00	0.00	136.00	673.00	80.00	12.00	5.00	175.00	0.25	0.10	7.00	2928.35
106	437	ED,Kondotty	230.00	1175.00	0.00	101.00	517.00	57.00	7.50	4.00	190.00	0.30	1.00	4.00	2286.80
107	438	ED,Wandoor	225.00	1400.00	0.00	99.00	616.00	60.00	9.50	10.00	190.00	0.20	1.00	8.00	2618.70

SI	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-								
		Account Code	75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	
108	441	ED,Pathanamthitta	430.00	1920.00	0.00	189.00	844.00	98.00	14.00	15.00	200.00	0.30	1.00	10.50	3721.80
109	442	ED,Adoor	320.00	1590.00	0.00	140.00	699.00	78.00	11.00	20.00	200.00	0.50	0.00	8.00	3066.50
110	443	ED,Thiruvalla	300.00	1120.00	0.00	132.00	492.00	60.00	8.00	5.00	160.00	1.00	1.00	5.00	2284.00
111	451	ED,Thodupuzha	270.00	1175.00	0.00	118.00	517.00	60.00	8.50	15.00	180.00	0.30	1.00	5.50	2350.30
112	452	ED,Kattappana	310.00	1575.00	0.00	136.00	693.00	85.00	11.00	10.00	200.00	0.30	0.75	9.50	3030.55
113	453	ED,Adimaly	185.00	990.00	0.00	81.00	435.00	55.00	7.00	6.00	150.00	1.00	1.15	7.00	1918.15
114	454	ED,Peerumade	180.00	720.00	0.00	79.00	316.00	45.00	5.00	8.00	100.00	0.30	1.00	4.00	1458.30
115	455	ED,Kalpetta	240.00	1380.00	0.00	105.00	607.00	90.00	10.00	10.00	200.00	0.00	1.00	8.00	2651.00
116	456	ED,Mananthavady	200.00	1160.00	0.00	88.00	510.00	80.00	8.50	7.00	185.00	0.00	1.00	8.50	2248.00
117	471	ED,Kanhangad	360.00	2260.00	0.00	158.00	994.00	110.00	15.50	7.50	250.00	0.30	1.00	10.60	4166.90
118	472	ED,Kasaragod	355.00	2000.00	0.00	156.00	880.00	95.00	13.00	20.00	230.00	0.30	1.50	10.00	3760.80
119	851	IC,Thrissur	18.00	12.00	0.00	7.00	5.00	65.00	3.50	12.00	110.00	0.20	1.90	1.00	235.60
120	951	Dir,R & DSO,Pallom	0.00	1500.00	0.00	0.00	660.00	55.00	5.00	5.00	165.00	0.60	1.00	1.00	2392.60
121	952	CE (HRM)	5900.00	4400.00	0.00	2596.00	1936.00	550.00	40.00	122.00	1100	1900	8.00	5.00	18557.00
122	953	CE (DN),Kozhikode	360.00	175.00	0.00	158.00	77.00	20.00	2.00	3.00	60.00	0.50	1.50	0.30	857.30
123	957	CE,Tr. (N),Kozhikode	200.00	75.00	0.00	88.00	33.00	13.00	1.00	2.00	15.00	0.00	0.50	0.20	427.70
124	962	CE (DCI),Ernakulam	330.00	150.00	0.00	145.00	66.00	20.00	2.00	4.00	50.00	0.00	0.00	0.00	767.00
125	963	CE (DS),Tvm.	190.00	100.00	0.00	83.00	44.00	11.00	1.00	4.00	25.00	0.00	1.00	0.25	459.25
126	967	CE (DNM),Kannur	140.00	35.00	0.00	61.00	15.00	5.00	0.50	2.00	14.00	0.00	1.00	0.00	273.50
		TOTAL	48683	147332	41	21377	64795	8733	1049	1471	21034	1932	123	708	317278

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

(₹ in Lakh)

SI	Loc	Name of Office	Rent,rate s and taxes	Insura nce premi um	Commun ication	Professi onal charges	Convey ance expense s	Travelli ng expense s	Vehicle expense s	Other expense s	Operati ng expense s	Miscelle neous expense s	Materia l and related expense s	TOTAL
		Account Code	76101/10 2	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	101	GC,Meencut	12.00	0.00	2.50	15.00	0.50	2.00	45.00	2.10	0.50	1.50	4.50	85.60
2	102	GC,Thrissur	20.00	0.00	2.60	3.00	0.50	5.00	55.00	3.60	650.00	2.00	0.10	741.80
3	103	GC,Moolamattom	16.00	0.20	3.00	50.00	0.10	10.00	50.00	140.00	7.00	2.00	2.00	280.30
4	104	GC,Moozhiyar	9.94	0.00	1.50	2.00	0.00	2.00	35.00	9.00	240.00	0.50	2.00	301.94
5	110	BDPP,Brahmapuram	7.00	0.40	1.33	3.00	0.00	1.00	5.50	3.00	0.00	2.00	0.50	23.73
6	111	KDPP	1.50	0.50	0.70	4.00	0.00	2.00	1.00	10.00	0.05	0.70	0.10	20.55
7	201	TC,Kottarakkara	3.00	0.00	3.50	12.80	0.03	5.00	40.00	7.00	690.00	4.50	5.60	771.43
8	202	TC,Poovanthuruthu	2.40	0.00	2.75	0.30	0.00	2.00	32.00	10.00	700.00	1.90	14.00	765.35
9	203	TC,Thrissur	10.00	0.00	8.00	1.00	0.00	10.00	50.00	9.00	800.00	50.00	15.00	953.00
10	204	TC,Kozhikode	5.00	0.00	4.80	15.00	0.25	8.00	40.00	6.50	650.00	5.00	0.30	734.85
11	207	GC,Kothamangalam	4.50	0.00	1.50	7.00	0.03	1.15	8.00	1.50	0.00	3.00	0.25	26.93
12	208	TC,Palakkad	5.00	0.00	4.50	1.50	0.25	9.00	40.00	25.00	650.00	3.50	6.00	744.75
13	209	TC,Kannur	1.50	0.00	5.00	1.50	0.00	6.00	40.00	20.00	850.00	1.20	30.00	955.20
14	211	TC,Malappuram	1.10	0.00	2.96	7.92	0.00	6.71	40.00	6.00	700.00	0.29	0.00	764.98
15	212	TC,Kalamassery	12.00	0.80	9.00	1.00	0.00	10.00	35.00	25.00	850.00	4.50	70.00	1017.30
16	214	TC,Tvm.	4.00	0.00	5.00	1.00	0.20	5.00	38.00	10.00	700.00	0.40	12.00	775.60
17	215	TC,Alappuzha	0.05	0.00	3.28	0.61	0.00	5.00	50.00	10.00	550.00	1.90	11.60	632.44

SI	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	
		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	TOTAL
18	217	SOC,VB,Tvm.	0.00	0.00	100.64	0.08	0.20	10.00	35.00	3.00	40.00	2.70	1.00	192.62
19	218	SOC,Kalamassery	4.00	0.10	9.00	0.30	0.00	18.00	45.00	15.00	60.00	4.00	0.00	155.40
20	219	SOC,Kannur	0.14	0.00	0.80	7.00	0.00	16.00	45.00	4.50	52.00	4.50	2.00	131.94
21	221	TC,Thodupuzha	4.20	0.10	3.38	0.78	0.00	9.00	40.00	21.00	520.00	2.00	18.00	618.46
22	230	Tr. Division,Pathanam	1.10	0.00	2.00	0.07	0.00	5.00	35.00	6.00	280.00	11.00	15.00	355.17
23	296	EC,Harippad	2.50	0.00	1.25	1.25	0.00	0.50	20.00	9.00	4.00	32.00	1.25	71.75
24	297	EC,Nilambur	0.00	0.00	0.70	0.40	0.00	1.00	4.50	8.00	5.00	80.00	20.00	119.60
25	298	EC,Sreekandapuram	2.00	0.00	1.00	0.40	0.00	4.00	15.00	5.00	23.00	5.00	15.00	70.40
26	299	EC,Shoranur	5.00	0.00	2.00	3.00	0.10	4.50	18.00	15.00	60.00	150.00	40.00	297.60
27	300	EC,Tirur	1.00	0.00	1.00	0.00	0.00	2.00	7.00	12.00	30.00	70.00	9.00	132.00
28	301	EC (Urban),Tvm.	0.00	0.00	5.00	1.00	0.50	8.00	32.00	60.00	40.00	80.00	20.00	246.50
29	302	EC,Kollam.	0.00	0.30	1.20	0.00	0.00	4.50	8.00	22.00	45.00	80.00	20.00	181.00
30	303	EC,Kottarakkara	0.90	0.00	3.25	3.50	0.00	3.00	19.50	20.00	25.00	9.00	3.00	87.15
31	304	EC,Kottayam	2.00	0.00	2.00	1.00	0.00	4.00	35.00	60.00	8.00	25.00	10.00	147.00
32	305	EC,Pala	2.70	0.00	1.12	0.00	0.00	1.00	15.00	6.00	20.00	7.00	2.30	55.12
33	306	EC,Alappuzha	1.25	0.00	1.60	0.00	0.00	6.00	7.00	12.00	40.00	100.00	35.00	202.85
34	307	EC,Ernakulam	0.30	0.00	2.00	3.00	1.00	6.00	20.00	25.00	55.00	50.00	4.00	166.30
35	308	EC,Thrissur	0.10	0.00	1.00	2.00	22.18	5.40	2.00	80.00	0.00	100.00	9.00	221.68
36	309	EC,Palakkad	0.17	0.00	1.40	0.12	0.00	6.00	15.00	14.00	7.00	60.00	30.00	133.69
37	310	EC,Kozhikode	0.05	0.00	2.00	1.00	0.15	5.00	2.00	75.00	60.00	5.00	12.00	162.20
38	311	EC,Kannur	2.00	0.00	1.00	0.40	0.00	5.00	20.00	13.00	87.00	200.00	8.00	336.40
39	312	EC,Manjeri	2.00	0.00	1.20	0.70	0.00	4.50	20.00	5.00	25.00	4.00	5.00	67.40

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		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	TOTAL
40	313	EC,Pathanamthitta	2.00	0.00	1.00	1.00	0.00	1.00	8.50	10.50	25.00	50.00	25.00	124.00
41	314	EC,Thodupuzha	3.00	0.00	2.00	0.20	20.00	3.00	7.00	10.00	30.00	35.00	2.40	112.60
42	315	EC,Kalpetta	10.00	0.00	1.00	0.30	0.00	3.00	12.00	7.00	30.00	50.00	4.00	117.30
43	316	EC,Kasaragod	9.00	0.00	2.00	0.50	0.08	6.00	28.00	20.00	45.00	80.00	20.00	210.58
44	317	EC,Kattakada	3.50	0.00	0.50	0.25	0.00	1.50	14.00	15.00	0.00	150.00	18.00	202.75
45	318	EC,Perumbavoor	0.10	0.00	1.70	0.50	0.20	4.50	25.00	10.00	1.00	150.00	65.00	258.00
46	319	EC,Irinjalakuda	0.00	0.00	1.32	1.00	0.00	4.50	9.00	15.00	41.00	16.00	13.50	101.32
47	320	EC,Vadakara	2.00	0.00	0.60	0.10	0.00	2.50	7.00	11.00	15.00	50.00	15.00	103.20
48	321	ED,Tvm.	25.00	0.00	3.00	0.50	0.00	1.00	80.00	16.00	110.00	4.00	0.30	239.80
49	322	ED,Nedumangad	11.50	0.00	2.00	1.00	0.00	5.00	55.00	5.00	115.00	2.00	0.00	196.50
50	323	ED,Attingal.	13.00	0.00	2.50	0.50	0.01	1.00	72.00	10.00	150.00	5.00	0.05	254.06
51	324	ED,Neyyattinkara	18.00	0.00	5.00	1.00	0.00	1.00	92.00	9.00	110.00	6.00	0.00	242.00
52	325	ED,Kazhakkuttom	13.50	0.00	2.90	0.05	0.06	1.30	60.00	6.00	0.00	1.70	1.35	86.86
53	326	ED,Kattakada	11.00	0.00	2.75	0.20	0.05	1.32	60.00	4.00	100.00	10.00	0.05	189.37
54	331	ED,Kollam	13.00	0.00	3.60	1.50	0.10	3.00	58.00	6.00	65.00	3.00	2.50	155.70
55	332	ED,Karunagappally	11.00	0.00	3.20	1.25	0.10	4.00	60.00	4.00	100.00	13.00	3.50	200.05
56	333	ED,Chathannoor	5.00	0.00	1.50	0.50	0.00	1.00	39.00	5.00	80.00	1.00	0.00	133.00
57	341	ED,Kottarakkara	8.00	0.00	3.00	1.50	0.10	10.00	46.00	6.00	100.00	3.00	0.90	178.50
58	342	ED,Kundara	10.00	0.00	1.98	0.06	0.00	1.95	35.00	8.00	63.00	8.70	4.50	133.19
59	343	ED,Punalur	20.00	0.00	4.00	0.50	0.00	10.00	62.00	7.00	50.00	5.00	2.50	161.00
60	351	ED,Pallom	8.00	0.00	2.80	0.80	0.00	2.50	60.00	8.50	92.00	3.50	12.00	190.10
61	352	ED,Vaikom	14.00	0.00	4.00	2.75	0.00	3.00	62.00	5.00	80.00	3.50	8.00	182.25

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		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	TOTAL
62	353	ED,Changanacherry	14.00	0.00	2.50	0.50	0.00	3.00	45.00	8.00	75.00	3.00	7.00	158.00
63	361	ED,Pala	14.00	0.00	4.00	0.50	95.00	20.00	0.10	5.50	110.00	1.50	2.00	252.60
64	362	ED,Ponkunnam	14.00	0.00	3.50	1.50	0.00	23.00	58.00	8.00	100.00	2.70	5.70	216.40
65	371	ED,Alappuzha	8.00	0.00	4.00	1.00	1.00	2.00	61.00	5.00	125.00	4.00	16.00	227.00
66	372	ED,Cherthala	15.00	0.00	4.50	1.50	0.00	2.50	63.00	15.00	100.00	1.60	2.70	205.80
67	373	ED,Mavelikkara	4.00	0.00	2.50	1.00	0.20	2.50	32.00	4.00	60.00	6.00	1.00	113.20
68	374	ED,Chengannoor	6.00	0.00	3.50	2.50	0.20	2.00	40.00	5.00	60.00	5.00	9.00	133.20
69	375	ED,Haripad	15.00	0.00	2.00	1.00	0.00	1.00	58.00	8.00	85.00	1.80	0.00	171.80
70	381	ED,Ernakulam	22.00	0.00	2.53	50.46	0.20	0.70	38.00	7.00	92.00	0.11	1.70	214.70
71	382	ED,Tripunithura	25.00	0.00	3.80	1.30	0.05	0.87	70.00	15.00	150.00	1.50	7.00	274.52
72	383	ED,Aluva Town	15.00	0.00	3.60	1.50	1.00	3.00	62.00	8.00	100.00	36.00	2.70	232.80
73	384	ED,Perumbavoor.	13.00	0.00	4.00	4.00	0.00	6.00	62.00	8.00	110.00	7.00	9.00	223.00
74	385	ED,Moovattupuzha	20.00	0.00	3.52	5.00	0.40	45.00	80.00	7.00	190.00	3.00	10.00	363.92
75	386	ED,Mattancherry	7.00	0.00	2.00	0.50	0.00	3.00	36.00	5.50	85.00	1.50	5.00	145.50
76	387	ED,North Paravur	10.00	0.00	3.00	0.06	0.00	2.00	56.00	6.00	55.00	2.00	0.20	134.26
77	388	ED,Angamaly	12.00	0.00	3.60	4.00	1.20	4.00	56.00	7.00	90.00	16.00	7.00	200.80
78	391	ED,Thrissur(East)	10.00	0.00	3.00	1.20	60.00	13.00	4.00	10.50	150.00	3.60	4.00	259.30
79	392	ED,Kunnamkulam	16.00	0.00	3.50	1.00	0.00	0.50	62.00	20.00	175.00	10.00	1.00	289.00
80	393	ED,Irinjalakuda	16.00	0.00	3.00	0.75	0.00	4.00	45.00	6.00	110.00	3.50	7.50	195.75
81	394	ED,Chalakydy	13.00	0.00	4.00	1.20	0.50	6.00	70.00	1.00	175.00	7.00	15.00	292.70
82	395	ED,Thrissur (West)	16.00	0.00	4.00	2.00	2.00	8.00	55.00	15.00	150.00	3.00	5.50	260.50
83	396	ED,Kodungallur	13.00	0.00	5.00	1.00	0.00	1.00	65.00	12.00	130.00	6.00	1.00	234.00

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		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	TOTAL
84	397	ED,Wadakkancherry	10.00	0.00	2.00	0.60	0.10	10.00	52.00	7.50	125.00	6.00	3.50	216.70
85	401	ED,Palakkad	12.50	0.00	4.00	1.00	0.00	27.00	72.00	7.50	110.00	6.50	0.50	241.00
86	402	ED,Chittur	9.90	0.00	2.50	1.25	0.00	40.00	55.00	13.00	105.00	5.20	5.70	237.55
87	403	ED,Shoranur	11.50	0.00	2.80	1.08	0.00	30.00	50.00	3.80	135.00	2.80	0.00	236.98
88	404	ED,Mannarkkad	11.00	0.00	2.20	0.26	0.00	30.00	40.00	4.00	100.00	4.60	0.65	192.71
89	405	ED,Alathur	10.00	0.00	2.60	0.50	0.00	52.00	62.00	6.00	110.00	3.00	2.00	248.10
90	406	ED,Pattambi	24.00	0.00	5.00	1.00	1.00	40.00	80.00	12.00	200.00	7.00	0.00	370.00
91	411	ED,Kozhikode	18.00	0.00	3.50	1.00	0.50	8.00	65.00	7.00	95.00	3.60	4.20	205.80
92	412	ED,Balussery	28.00	0.00	5.00	2.50	0.00	8.00	85.00	4.00	170.00	3.00	3.00	308.50
93	413	ED,Vadakara	18.00	0.00	3.60	3.00	0.00	15.00	90.00	7.00	100.00	5.00	2.00	243.60
94	414	ED,Feroke	5.70	0.00	3.00	0.50	1.00	1.50	45.00	5.00	100.00	5.00	0.50	167.20
95	415	ED,Nadapuram	19.00	0.00	4.00	3.00	0.00	9.00	85.00	6.00	110.00	6.00	10.00	252.00
96	421	ED,Kannur	19.00	0.00	1.84	1.37	0.01	7.00	93.00	9.00	180.00	9.90	9.00	330.12
97	422	ED,Thalassery	20.00	0.00	3.20	0.60	0.00	8.00	80.00	5.50	135.00	8.00	11.00	271.30
98	423	ED,Iritty	16.00	0.00	4.00	0.95	0.00	30.00	70.00	5.50	10.39	5.00	8.50	150.34
99	424	ED,Payyannur	35.00	0.00	6.30	3.00	0.00	15.00	105.00	10.00	150.00	20.00	20.00	364.30
100	431	ED,Manjeri	10.00	0.00	2.50	0.70	0.00	17.00	47.00	6.00	90.00	1.50	1.00	175.70
101	432	ED,Tirur	14.00	0.00	5.00	1.00	0.00	6.00	85.00	9.50	175.00	11.00	0.00	306.50
102	433	ED,Perinthalmanna	15.00	0.00	3.50	3.00	0.00	25.00	60.00	8.00	180.00	3.00	2.00	299.50
103	434	ED,Ponnani	15.00	0.00	3.00	0.50	0.20	3.00	60.00	8.00	150.00	4.50	0.00	244.20
104	435	ED,Nilambur	13.00	0.00	2.10	0.50	0.00	18.00	52.00	5.50	90.00	17.00	8.00	206.10
105	436	ED,Tirurangadi	15.00	0.00	2.80	1.00	0.15	5.00	65.00	9.00	200.00	5.50	7.00	310.45

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		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	TOTAL
106	437	ED,Kondotty	15.00	0.00	2.50	0.25	0.00	17.00	50.00	4.50	100.00	14.00	7.00	210.25
107	438	ED,Wandoor	18.00	0.00	2.00	0.30	0.00	30.00	55.00	6.50	100.00	12.00	10.00	233.80
108	441	ED,Pathanamthitta	6.60	0.70	5.70	0.66	0.00	41.00	70.00	8.90	12.00	10.00	0.00	155.56
109	442	ED,Adoor	11.00	0.00	5.00	2.00	0.50	21.00	60.00	6.50	0.00	3.60	0.60	110.20
110	443	ED,Thiruvalla	7.50	0.00	3.00	3.00	0.00	4.00	50.00	9.00	10.00	5.00	4.00	95.50
111	451	ED,Thodupuzha	4.50	0.00	2.16	2.05	0.00	14.00	45.00	8.00	50.00	3.50	14.70	143.91
112	452	ED,Kattappana	8.45	0.00	3.95	1.00	0.50	30.00	70.00	5.00	130.00	9.00	6.00	263.90
113	453	ED,Adimaly	3.70	0.00	2.70	1.80	0.63	22.00	42.00	1.80	95.00	2.60	16.00	188.23
114	454	ED,Peerumade	6.50	0.00	1.50	0.20	0.00	16.00	35.00	2.80	90.00	2.80	5.00	159.80
115	455	ED,Kalpetta	4.00	0.00	2.00	2.00	0.00	10.00	50.00	8.00	75.00	4.50	4.00	159.50
116	456	ED,Mananthavady	15.00	0.00	1.98	1.00	0.00	12.00	50.00	5.50	95.00	20.00	6.50	206.98
117	471	ED,Kanhangad	17.00	0.00	4.00	2.00	6.00	17.00	78.00	7.00	150.00	5.00	15.00	301.00
118	472	ED,Kasaragod	26.00	0.00	4.50	1.10	0.07	40.00	70.00	8.00	260.00	7.00	9.50	426.17
119	801	CC,Pallom	5.00	0.20	2.00	4.50	7.00	1.00	18.00	3.00	85.00	2.00	1400.00	1527.70
120	802	CC,Kozhikode	13.00	0.00	2.12	1.25	3.00	6.00	22.00	3.90	30.00	3.00	900.00	984.27
121	806	Civil Circle, Kakkaya	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	851	IC,Thrissur	6.00	0.00	2.00	1.35	1.50	5.00	22.00	45.00	40.00	3.60	0.50	126.95
123	852	CC,Kothamangalam	1.20	0.00	1.60	0.20	0.00	5.00	40.00	3.20	5.00	2.00	0.30	58.50
124	854	Idukki Augmentation	0.00	0.00	0.00	0.00	0.10	0.00	2.00	0.50	0.10	0.20	0.10	3.00
125	859	CC,Meencut	6.00	0.40	1.30	0.50	0.50	5.00	45.30	3.00	15.00	0.90	0.00	77.90
126	904	B& S Dn,Angamaly	0.60	0.10	0.40	0.50	0.02	0.20	5.00	18.00	15.00	0.50	420.00	460.32
127	905	Tr. Store,Angamaly	0.45	0.00	0.60	0.05	0.40	0.10	0.60	1.00	0.10	0.70	50.00	54.00

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128	951	Director,R & DSO,Pal	13.00	0.00	3.30	8.00	1.00	2.00	62.00	6.50	30.00	9.00	0.00	134.80
129	952	CE (HRM)	16.50	0.10	18.00	3.50	0.00	89.45	1.40	85.05	100.00	8.00	0.20	322.20
130	953	CE (DN),Kozhikode	4.00	0.10	2.00	0.50	0.00	6.50	14.00	25.00	40.00	10.00	0.00	102.10
131	956	Secretary,Board Sec.	0.40	0.00	9.00	1450.00	2.00	4.00	100.00	650.00	45.00	140.00	300.00	2700.40
132	957	CE,Tr. (N),Kozhikode	0.10	0.00	0.55	0.12	0.00	2.50	1.30	0.60	0.36	1.35	0.00	6.88
133	959	CE (SCM),Tvm.	0.00	0.00	2.00	250.00	0.00	0.00	0.00	2.25	0.00	10.00	22.00	286.25
134	960	CE,TransGrid,Shora	2.00	0.00	2.00	5.00	2.00	7.00	7.00	4.00	50.00	8.00	0.00	87.00
135	962	CE (DC),Ernakulam	0.10	0.00	2.40	0.20	0.08	2.60	7.80	6.00	9.00	2.00	0.00	30.18
136	963	CE (DS),Tvm.	0.10	0.00	1.00	0.30	0.05	1.00	2.00	55.00	40.00	15.00	0.00	114.45
137	964	CE (Tr.) SO,Klmsry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
138	965	CE(IT & CR),Tvm.	13.20	0.00	650.00	0.20	0.01	0.00	0.00	10.00	750.00	0.10	0.00	1423.51
139	967	CE (DNM),Kannur	0.50	0.00	0.44	0.10	0.25	0.75	5.50	15.00	12.50	0.80	0.00	35.84
140	999	FA,Tvm.	0.00	0.00	0.00	100.00	0.00	0.00	0.00	500.00	0.00	860.45	0.00	1460.45
		TOTAL	1230	4	1150	2124	237	1260	5713	2856	18657	3262	4062	40555

ADMINISTRATION & GENERAL EXPENSES - A/c Group 76

REVISED ESTIMATE FOR 2019-20

(₹ in Lakh)

Sl	Loc	Name of Office	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	
1	101	GC,Meencut	5.00	0.00	2.00	15.00	0.20	2.00	45.00	2.10	0.50	1.50	4.50	77.80
2	102	GC,Thrissur	25.00	0.00	2.00	2.40	0.20	2.00	55.00	3.00	650.00	1.00	0.10	740.70
3	103	GC,Moolamattom	8.00	0.20	2.00	0.30	0.10	9.00	50.00	116.00	40.00	1.70	1.50	228.80
4	104	GC,Moozhayar	10.00	0.00	2.50	2.00	0.00	2.00	40.00	16.30	300.00	1.20	1.50	375.50
5	110	BDPP,Brahmapuram	7.00	0.40	0.50	1.50	0.00	0.50	5.50	1.95	0.00	0.75	0.50	18.60
6	111	KDPP	3.00	0.50	0.70	3.50	0.00	2.00	1.00	15.00	110.00	0.20	0.10	136.00
7	201	TC,Kottarakkara	7.00	0.00	2.60	15.00	0.03	4.00	40.00	27.00	600.00	3.70	0.00	699.33
8	202	TC,Poovanthuruthu	3.00	0.00	2.75	0.35	0.00	4.00	32.00	12.00	650.00	3.50	16.00	723.60
9	203	TC,Thrissur	9.00	0.00	7.50	0.40	0.00	10.00	52.00	9.50	850.00	30.00	30.00	998.40
10	204	TC,Kozhikode	6.00	0.00	5.00	9.00	0.00	7.50	45.00	7.00	700.00	6.00	0.50	786.00
11	207	GC,Kothamangalam	6.00	0.00	2.00	7.00	0.00	1.15	9.00	2.75	65.00	3.00	0.30	96.20
12	208	TC,Palakkad	4.00	0.00	3.00	1.00	0.00	5.00	35.00	30.00	650.00	22.00	7.50	757.50
13	209	TC,Kannur	2.00	0.00	5.00	1.50	0.00	6.00	40.00	20.00	850.00	1.20	28.00	953.70
14	211	TC,Malappuram	1.10	0.00	2.96	20.00	0.00	5.70	40.00	6.00	690.00	2.29	0.00	768.05
15	212	TC,Kalamassery	12.00	1.00	8.00	0.30	0.00	10.00	35.00	25.00	850.00	40.00	50.00	1031.30
16	214	TC,Tvm.	4.00	0.00	5.00	0.30	0.00	6.00	40.00	10.00	700.00	0.40	25.00	790.70
17	215	TC,Alappuzha	3.00	0.00	4.00	0.55	0.00	5.00	55.00	10.00	570.00	2.00	30.00	679.55
18	217	SOC,VB,Tvm.	0.00	0.00	115.00	0.20	0.00	9.00	35.00	3.00	40.00	1.50	1.00	204.70

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	TOTAL
19	218	SOC,Kalamassery	4.00	1.00	11.00	0.60	0.00	19.00	45.00	17.00	60.00	4.00	0.00	161.60
20	219	SOC,Kannur	0.07	0.00	0.90	1.00	0.00	15.00	50.00	3.00	52.00	2.00	1.00	124.97
21	221	TC,Thodupuzha	5.60	0.10	3.50	0.30	0.00	9.50	42.00	22.50	565.00	4.00	18.00	670.50
22	230	Tr. Division,Pathanam	1.10	0.00	2.00	0.10	0.00	5.00	36.00	6.00	298.00	10.00	19.00	377.20
23	296	EC,Harippad	2.60	0.00	1.30	1.40	0.00	1.50	20.00	10.00	9.00	26.00	1.25	73.05
24	297	EC,Nilambur	0.08	0.00	0.70	0.40	0.00	1.00	5.50	5.00	5.00	10.00	12.00	39.68
25	298	EC,Sreekandapuram	2.00	0.00	1.00	0.40	0.00	4.00	16.00	7.00	23.00	5.00	12.00	70.40
26	299	EC,Shoranur	2.00	0.00	1.50	1.00	0.00	3.00	18.00	15.00	50.00	3.00	20.00	113.50
27	300	EC,Tirur	4.00	0.00	1.00	0.00	0.00	2.00	8.00	12.00	30.00	10.00	11.00	78.00
28	301	EC (Urban),Tvm.	1.00	0.00	3.50	0.50	0.00	6.00	32.00	45.00	40.00	40.00	10.00	178.00
29	302	EC,Kollam.	0.00	0.30	1.20	0.00	0.00	4.50	8.00	10.00	45.00	10.00	18.00	97.00
30	303	EC,Kottarakkara	0.90	0.00	3.00	2.50	0.00	3.00	19.50	20.00	27.00	9.00	3.00	87.90
31	304	EC,Kottayam	0.20	0.00	1.50	1.00	0.00	3.50	33.00	46.00	30.00	12.00	6.00	133.20
32	305	EC,Pala	3.00	0.00	1.20	0.00	0.00	1.00	16.00	9.00	22.00	7.00	2.50	61.70
33	306	EC,Alappuzha	3.10	0.00	1.60	0.00	0.00	6.00	3.50	10.00	30.00	3.50	18.00	75.70
34	307	EC,Ernakulam	0.30	0.00	2.00	2.00	0.05	6.00	25.00	20.00	40.00	15.00	4.00	114.35
35	308	EC,Thrissur	0.10	0.00	1.25	0.25	0.00	5.00	21.00	70.00	0.00	50.00	20.00	167.60
36	309	EC,Palakkad	0.20	0.00	1.80	0.65	0.00	6.00	15.00	15.00	13.00	94.00	30.00	175.65
37	310	EC,Kozhikode	0.05	0.00	2.00	1.00	0.10	5.00	2.00	70.00	60.00	4.00	12.00	156.15
38	311	EC,Kannur	2.00	0.00	1.00	0.50	0.00	5.00	22.00	13.00	80.00	20.00	7.00	150.50
39	312	EC,Manjeri	2.50	0.00	0.90	0.50	0.00	4.50	22.00	5.00	20.00	2.00	5.00	62.40
40	313	EC,Pathanamthitta	1.50	0.00	0.70	0.50	0.00	1.00	10.00	10.50	28.00	15.00	25.00	92.20
41	314	EC,Thodupuzha	3.00	0.00	1.50	0.10	25.00	3.00	6.00	10.00	30.00	15.00	0.20	93.80
42	315	EC,Kalpetta	10.00	0.00	0.70	0.10	0.00	2.50	20.00	10.00	23.00	1.00	4.00	71.30

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	TOTAL
43	316	EC,Kasaragod	9.00	0.00	1.50	0.50	0.05	6.00	28.00	13.00	40.00	15.00	10.00	123.05
44	317	EC,Kattakada	3.00	0.00	0.50	0.25	0.00	1.50	9.00	15.00	0.00	50.00	15.00	94.25
45	318	EC,Perumbavoor	0.10	0.00	1.70	2.50	0.00	4.50	25.00	38.00	0.20	30.00	65.00	167.00
46	319	EC,Irinjalakuda	0.00	0.00	1.30	0.50	0.00	4.00	10.00	20.00	41.00	15.00	10.50	102.30
47	320	EC,Vadakara	2.00	0.00	0.60	0.10	0.00	1.50	7.00	11.00	15.00	15.00	20.00	72.20
48	321	ED,Tvm.	21.00	0.00	2.80	0.50	0.00	1.25	80.00	10.00	114.00	9.00	0.60	239.15
49	322	ED,Nedumangad	12.00	0.00	2.00	1.00	0.00	3.00	60.00	6.00	115.00	2.00	0.00	201.00
50	323	ED,Attingal.	17.00	0.00	3.00	3.00	0.00	2.00	80.00	11.00	150.00	3.00	0.00	269.00
51	324	ED,Neyyattinkara	22.00	0.00	5.00	1.00	0.00	2.50	100.00	8.00	150.00	6.00	0.00	294.50
52	325	ED,Kazhakkuttom	19.00	0.00	3.00	0.10	0.00	1.80	95.00	21.00	120.00	22.00	1.00	282.90
53	326	ED,Kattakada	16.50	0.00	2.75	0.00	0.00	1.50	69.00	4.00	90.00	10.00	0.50	194.25
54	331	ED,Kollam	14.00	0.00	2.00	0.05	0.00	0.20	58.00	6.00	100.00	7.50	1.00	188.75
55	332	ED,Karunagappally	12.00	0.00	3.00	1.00	0.00	3.00	60.00	4.00	120.00	13.00	3.00	219.00
56	333	ED,Chathannoor	4.00	0.00	1.50	0.50	0.00	0.60	40.00	5.00	85.00	2.00	0.00	138.60
57	341	ED,Kottarakkara	8.00	0.00	3.00	1.00	0.00	5.00	46.00	6.00	100.00	3.00	1.00	173.00
58	342	ED,Kundara	11.50	0.00	1.98	0.20	0.00	1.50	35.00	5.00	78.00	7.00	5.30	145.48
59	343	ED,Punalur	20.00	0.00	4.00	0.50	0.00	10.00	65.00	7.00	50.00	5.00	4.00	165.50
60	351	ED,Pallom	8.00	0.00	2.50	1.80	0.00	4.00	65.00	10.00	95.00	3.51	13.00	202.81
61	352	ED,Vaikom	15.50	0.00	2.00	2.00	0.00	6.00	62.00	5.50	92.00	8.00	8.00	201.00
62	353	ED,Changanacherry	11.80	0.00	1.00	0.05	0.00	3.00	42.00	5.00	77.00	3.50	8.00	151.35
63	361	ED,Pala	15.00	0.00	2.50	0.00	72.00	23.00	0.10	7.00	95.00	4.00	0.70	219.30
64	362	ED,Ponkunnam	16.00	0.00	3.50	1.50	0.00	23.00	58.00	8.00	100.00	1.70	7.00	218.70
65	371	ED,Alappuzha	9.50	0.00	3.50	4.00	0.25	1.50	61.00	4.00	160.00	4.00	14.00	261.75
66	372	ED,Cherthala	15.00	0.00	4.00	1.50	0.00	1.50	65.00	11.00	120.00	1.60	2.70	222.30
67	373	ED,Mavelikkara	6.00	0.00	1.50	0.10	0.00	1.50	40.00	6.00	80.00	6.00	1.00	142.10

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68	374	ED,Chengannoor	10.00	0.00	2.00	1.50	0.00	0.50	40.00	4.00	74.00	4.00	7.00	143.00
69	375	ED,Haripad	10.00	0.00	2.50	1.50	0.01	2.00	60.00	7.00	95.00	25.00	0.00	203.01
70	381	ED,Ernakulam	22.00	0.00	2.50	50.00	0.05	1.00	38.00	9.00	90.00	16.15	2.90	231.60
71	382	ED,Tripunithura	24.00	0.00	3.30	1.64	0.02	1.50	70.00	15.00	150.00	15.00	7.40	287.86
72	383	ED,Aluva Town	16.00	0.00	3.00	0.70	0.10	1.50	62.00	13.00	110.00	10.00	2.00	218.30
73	384	ED,Perumbavoor.	14.00	0.00	3.00	2.50	0.00	5.00	62.00	8.00	112.00	7.00	7.00	220.50
74	385	ED,Moovattupuzha	20.00	0.00	4.00	2.00	0.00	45.00	83.00	12.00	200.00	5.00	10.00	381.00
75	386	ED,Mattancherry	12.00	0.00	1.90	0.10	0.00	1.00	38.00	10.00	95.00	10.00	5.20	173.20
76	387	ED,North Paravur	10.00	0.00	3.00	0.06	0.00	1.00	56.00	6.00	60.00	2.00	0.20	138.26
77	388	ED,Angamaly	12.00	0.00	3.20	1.70	1.20	2.00	56.00	8.00	90.00	8.00	7.00	189.10
78	391	ED,Thrissur(East)	10.00	0.00	3.00	1.20	66.00	11.00	2.00	15.00	148.00	12.00	4.00	272.20
79	392	ED,Kunnamkulam	17.00	0.00	3.50	0.70	0.00	0.50	62.00	18.00	175.00	10.00	1.00	287.70
80	393	ED,Irinjalakuda	16.00	0.00	3.00	0.70	0.00	3.00	45.00	6.00	120.00	3.50	7.50	204.70
81	394	ED,Chalakydy	10.00	0.00	4.00	1.20	0.20	7.00	70.00	12.00	170.00	8.00	15.00	297.40
82	395	ED,Thrissur (West)	22.00	0.00	3.00	1.00	0.10	8.00	55.00	15.00	150.00	16.60	8.00	278.70
83	396	ED,Kodungallur	10.00	0.00	3.00	1.00	0.00	1.00	65.00	15.00	130.00	6.00	1.00	232.00
84	397	ED,Wadakkancherry	11.00	0.00	2.00	0.40	0.00	12.00	55.00	12.00	125.00	6.40	3.50	227.30
85	401	ED,Palakkad	18.00	0.00	4.00	0.70	0.00	30.00	80.00	8.00	120.00	7.00	1.00	268.70
86	402	ED,Chittur	14.30	0.00	2.50	1.25	0.00	40.00	58.00	12.00	105.00	5.20	5.70	243.95
87	403	ED,Shoranur	11.50	0.00	2.50	1.00	0.00	30.00	50.00	4.00	120.00	2.80	0.00	221.80
88	404	ED,Mannarkkad	11.00	0.00	2.20	0.26	0.00	30.00	40.00	4.00	110.00	4.60	0.90	202.96
89	405	ED,Alathur	11.00	0.00	2.60	0.30	0.00	52.00	60.00	7.00	130.00	4.00	2.30	269.20
90	406	ED,Pattambi	24.00	0.00	4.00	0.30	0.00	40.00	80.00	10.00	220.00	6.00	0.00	384.30
91	411	ED,Kozhikode	22.00	0.00	5.00	1.00	0.05	8.00	65.00	7.00	105.00	4.00	2.50	219.55
92	412	ED,Balussery	32.00	0.00	4.50	1.00	0.00	8.00	90.00	8.00	170.00	6.00	2.50	322.00

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93	413	ED,Vadakara	16.00	0.00	3.20	1.00	0.00	13.00	90.00	8.00	110.00	5.00	2.00	248.20
94	414	ED,Feroke	16.70	0.00	3.00	0.50	0.20	1.50	50.00	4.50	100.00	4.00	0.50	180.90
95	415	ED,Nadapuram	18.00	0.00	3.00	0.50	0.00	11.00	84.00	7.00	115.00	5.00	10.00	253.50
96	421	ED,Kannur	22.00	0.00	3.00	1.30	0.02	2.60	93.00	9.00	180.00	5.80	5.50	322.22
97	422	ED,Thalassery	21.00	0.00	3.20	2.00	0.00	4.00	85.00	6.00	160.00	8.00	14.00	303.20
98	423	ED,Iritty	18.50	0.00	3.00	0.95	0.00	18.00	70.00	5.00	30.00	4.00	8.50	157.95
99	424	ED,Payyannur	38.00	0.00	4.00	1.00	0.00	15.00	105.00	15.00	250.00	15.00	20.00	463.00
100	431	ED,Manjeri	15.00	0.00	2.50	1.00	0.00	15.00	50.00	4.00	100.00	1.50	1.00	190.00
101	432	ED,Tirur	17.00	0.00	3.00	1.00	0.00	1.00	80.00	11.00	200.00	10.00	0.00	323.00
102	433	ED,Perinthalmanna	12.00	0.00	3.00	1.50	0.00	23.70	60.00	8.00	180.00	3.00	2.80	294.00
103	434	ED,Ponnani	30.00	0.00	3.50	0.18	0.20	5.00	70.00	9.00	200.00	7.00	0.00	324.88
104	435	ED,Nilambur	13.50	0.00	2.10	0.50	0.00	15.00	53.00	6.00	95.00	12.00	8.50	205.60
105	436	ED,Tirurangadi	15.00	0.00	2.80	1.00	0.06	2.80	65.00	10.00	185.00	3.00	6.00	290.66
106	437	ED,Kondotty	14.00	0.00	1.50	0.50	0.00	19.00	39.00	3.00	130.00	1.10	5.50	213.60
107	438	ED,Wandoor	20.00	0.00	2.20	0.10	0.00	30.00	60.00	6.50	100.00	8.00	10.00	236.80
108	441	ED,Pathanamthitta	12.00	0.70	5.00	0.66	0.00	40.00	80.00	9.00	102.00	7.60	0.00	256.96
109	442	ED,Adoor	11.00	0.00	3.00	0.70	0.00	18.00	62.00	6.50	72.00	3.60	0.50	177.30
110	443	ED,Thiruvalla	8.00	0.00	3.00	1.50	0.00	5.00	55.00	8.00	130.00	6.00	5.00	221.50
111	451	ED,Thodupuzha	5.50	0.00	2.16	1.00	0.00	14.00	45.00	8.00	70.00	5.00	14.45	165.11
112	452	ED,Kattappana	9.50	0.00	3.95	0.70	0.00	32.00	71.00	8.00	130.00	9.00	6.00	270.15
113	453	ED,Adimaly	3.70	0.00	2.00	2.50	0.20	20.00	45.00	2.00	95.00	3.00	10.00	183.40
114	454	ED,Peerumade	8.00	0.00	1.50	0.03	0.00	18.00	35.00	3.00	90.00	2.80	5.00	163.33
115	455	ED,Kalpetta	35.00	0.00	2.25	0.50	0.00	12.00	60.00	4.50	129.00	7.00	4.00	254.25
116	456	ED,Mananthavady	18.00	0.00	2.00	0.70	0.00	10.00	60.00	5.50	130.00	7.25	7.00	240.45

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117	471	ED,Kanhangad	17.00	0.00	3.50	2.00	0.00	18.00	78.00	7.10	200.00	4.00	15.00	344.60
118	472	ED,Kasaragod	25.00	0.00	3.00	1.10	0.15	36.00	75.00	9.00	300.00	7.00	9.50	465.75
119	801	CC,Pallom	4.00	0.10	1.00	2.00	3.70	1.90	10.00	1.50	21.00	0.70	5.00	50.90
120	802	CC,Kozhikode	35.00	2.00	2.50	1.25	0.50	7.00	32.00	6.00	110.00	6.00	3.00	205.25
122	851	IC,Thrissur	6.00	0.00	2.00	0.50	0.18	3.00	15.00	48.00	25.00	3.00	0.50	103.18
123	852	CC,Kothamangalam	1.00	0.00	1.50	0.20	0.00	1.00	37.00	3.00	9.00	1.50	0.20	54.40
125	859	CC,Meencut	3.00	0.40	1.30	0.50	0.10	3.00	60.00	3.00	50.00	0.90	0.00	122.20
126	904	B& S Dn,Angamaly	0.60	0.10	0.40	0.30	0.02	0.30	6.50	19.00	16.00	0.30	385.00	428.52
127	905	Tr. Store,Angamaly	0.60	0.00	0.60	0.05	0.10	0.20	0.60	1.00	0.00	11.20	35.00	49.35
128	951	Director,R & DSO,Pal	7.60	0.00	3.00	2.10	0.10	2.00	65.00	8.00	283.00	9.00	0.00	379.80
129	952	CE (HRM)	16.50	0.10	18.00	3.50	0.00	75.00	2.50	85.00	100.00	4.00	0.20	304.80
130	953	CE (DN),Kozhikode	4.00	0.10	1.50	0.50	0.00	4.00	14.00	25.00	45.00	4.00	0.00	98.10
131	956	Secretary,Board Sec.	0.40	0.00	8.00	1200.00	1.50	2.00	90.00	300.00	45.00	50.00	200.00	1896.90
132	957	CE,Tr. (N),Kozhikode	0.20	0.00	1.00	0.12	0.00	1.00	1.30	0.80	0.30	1.35	0.00	6.07
133	959	CE (SCM),Tvm.	0.00	0.00	3.00	250.00	0.00	0.00	0.00	3.00	0.00	50.00	10.00	316.00
134	960	CE,TransGrid,Shoranur	2.00	0.00	2.00	1.00	0.05	6.00	14.00	6.00	50.00	8.00	0.00	89.05
135	962	CE (DC),Ernakulam	0.00	0.00	2.90	0.50	0.10	3.00	9.00	5.00	9.00	1.00	0.00	30.50
136	963	CE (DS),Tvm.	0.10	0.00	1.00	0.30	0.05	1.00	1.50	50.00	40.00	10.00	0.00	103.95
137	964	CE (Tr.) SO,Klmsry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	8.00
138	965	CE(IT & CR),Tvm.	15.00	0.00	680.00	0.20	0.01	0.00	0.00	10.00	700.00	0.00	0.00	1405.21
139	967	CE (DNM),Kannur	0.50	0.00	0.35	0.10	0.05	0.80	6.50	30.00	10.00	0.50	0.00	48.80
140	999	FA,Tvm.	0.00	0.00	0.00	200.00	0.00	0.00	0.00	400.00	0.00	550.40	0.00	1150.40
141	954	SO(R)										12000.00		12000.00
		TOTAL	1378	7	1161	1880	173	1178	5937	2464	20353	13811	1560	49902

ADMINIISTRATION & GENERAL EXPENSES - A/c Group 76

BUDGET ESTIMATE FOR 2020-21

(₹ in Lakh)

SI	Loc	Name of Office	Rent,rates and taxes	Insuran ce premium	Communic ation	Professio nal charges	Conveya nce expense s	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellen eous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,761 38,76141	76142 to 173	76174	76175 to 76199	76.2	
1	101	GC,Meencut	5.00	0.00	2.00	15.00	0.20	2.00	45.00	2.50	0.50	1.50	4.40	78.10
2	102	GC,Thrissur	25.00	0.00	2.00	2.40	0.20	2.00	55.00	3.00	650.00	1.00	0.10	740.70
3	103	GC,Moolamattom	10.00	0.20	2.00	0.06	0.10	9.00	43.00	116.00	40.00	1.70	1.00	223.06
4	104	GC,Moozhiyar	10.00	0.00	2.50	2.00	0.00	2.00	40.00	12.00	320.00	1.50	1.50	391.50
5	110	BDPP,Brahmapur	7.00	0.40	0.50	1.50	0.00	0.80	5.00	2.00	0.00	0.75	0.50	18.45
6	111	KDPP	2.00	0.50	0.70	3.50	0.00	1.50	1.00	15.00	80.00	0.25	0.10	104.55
7	201	TC,Kottarakkara	4.00	0.00	3.00	15.00	0.03	4.00	40.00	25.00	600.00	3.00	0.00	694.03
8	202	TC,Poovanthuruth	4.00	0.00	3.00	0.50	0.00	4.00	32.00	12.00	650.00	3.50	16.00	725.00
9	203	TC,Thrissur	10.00	0.00	7.00	0.30	0.00	10.00	51.00	10.00	850.00	20.00	20.00	978.30
10	204	TC,Kozhikode	6.00	0.00	5.00	9.00	0.00	8.00	45.00	7.50	700.00	6.00	0.50	787.00
11	207	GC,Kothamangal	6.00	0.00	2.00	7.00	0.00	1.15	9.00	2.75	65.00	3.00	0.30	96.20
12	208	TC,Palakkad	5.00	0.00	3.00	1.00	0.00	5.00	35.00	32.00	650.00	3.00	7.50	741.50
13	209	TC,Kannur	2.00	0.00	5.00	1.50	0.00	6.00	40.00	20.00	850.00	1.50	28.00	954.00
14	211	TC,Malappuram	1.30	0.00	3.00	20.00	0.00	6.00	40.00	6.00	700.00	2.25	0.00	778.55
15	212	TC,Kalamassery	12.00	0.80	1.00	0.30	0.00	10.00	35.00	25.00	850.00	40.00	50.00	1024.10
16	214	TC,Tvm.	5.00	0.00	5.00	0.30	0.00	6.00	40.00	10.00	700.00	0.40	25.00	791.70
17	215	TC,Alappuzha	3.00	0.00	4.00	0.50	0.00	5.00	55.00	10.00	570.00	2.00	30.00	679.50
18	217	SOC,VB,Tvm.	0.00	0.00	110.00	0.25	0.00	9.00	35.00	3.00	40.00	1.00	0.50	198.75
19	218	SOC,Kalamassery	4.00	1.00	11.00	0.50	0.00	19.00	45.00	17.00	60.00	4.00	0.00	161.50
20	219	SOC,Kannur	0.10	0.00	1.00	1.00	0.00	15.00	50.00	3.00	52.00	2.00	0.50	124.60
21	221	TC,Thodupuzha	6.00	0.10	4.00	0.30	0.00	10.00	40.00	22.00	575.00	4.00	19.00	680.40

SI	Loc	Name of Office	Rent,rates and taxes	Insuran ce premium	Communic ation	Professio nal charges	Conveya nce expense s	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellen eous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,761 38,76141	76142 to 173	76174	76175 to 76199	76.2	
22	230	Tr. Division,Patha	1.00	0.00	2.00	0.10	0.00	5.00	36.00	6.00	300.00	10.00	20.00	380.10
23	296	EC,Harippad	2.50	0.00	1.25	1.40	0.00	1.25	20.00	10.00	5.00	30.00	1.25	72.65
24	297	EC,Nilambur	0.10	0.00	0.35	0.40	0.00	1.00	5.50	5.00	5.00	10.00	10.00	37.35
25	298	EC,Sreekandapur	2.00	0.00	1.00	0.50	0.00	4.00	16.00	7.00	23.00	5.00	12.00	70.50
26	299	EC,Shoranur	2.00	0.00	1.50	1.00	0.00	3.00	18.00	11.00	50.00	3.00	20.00	109.50
27	300	EC,Tirur	4.00	0.00	1.00	0.00	0.00	2.00	8.00	12.00	30.00	15.00	11.00	83.00
28	301	EC (Urban),Tvm.	1.00	0.00	4.00	0.50	0.00	6.00	32.00	45.00	40.00	40.00	10.00	178.50
29	302	EC,Kollam.	0.00	0.30	1.20	0.00	0.00	4.50	8.00	10.00	45.00	10.00	18.00	97.00
30	303	EC,Kottarakkara	0.50	0.00	3.00	2.00	0.00	3.00	20.00	20.00	25.00	5.00	3.00	81.50
31	304	EC,Kottayam	0.20	0.00	1.50	0.40	0.00	4.00	33.00	46.00	30.00	15.00	6.00	136.10
32	305	EC,Pala	3.00	0.00	1.20	0.00	0.00	1.00	16.00	9.00	22.00	7.00	2.50	61.70
33	306	EC,Alappuzha	3.75	0.00	1.50	0.00	0.00	6.00	4.00	10.00	30.00	3.50	18.00	76.75
34	307	EC,Ernakulam	0.30	0.00	2.00	1.00	0.05	6.00	25.00	20.00	40.00	15.00	4.00	113.35
35	308	EC,Thrissur	0.10	0.00	1.25	0.25	0.00	5.00	21.00	70.00	0.00	50.00	20.00	167.60
36	309	EC,Palakkad	0.20	0.00	1.90	0.65	0.00	6.00	15.00	15.00	13.00	65.00	30.00	146.75
37	310	EC,Kozhikode	0.05	0.00	2.00	1.00	0.10	4.50	2.00	70.00	60.00	4.00	15.00	158.65
38	311	EC,Kannur	1.50	0.00	1.00	0.50	0.00	4.50	22.00	13.00	80.00	50.00	7.00	179.50
39	312	EC,Manjeri	2.50	0.00	0.90	0.50	0.00	4.50	22.00	5.00	20.00	2.00	5.00	62.40
40	313	EC,Pathanamthitt	1.50	0.00	0.75	0.50	0.00	1.00	10.00	10.50	28.00	10.00	25.00	87.25
41	314	EC,Thodupuzha	3.50	0.00	2.00	0.20	25.00	3.00	6.00	10.00	30.00	10.00	0.30	90.00
42	315	EC,Kalpetta	10.00	0.00	0.70	0.10	0.00	2.50	20.00	10.00	25.00	1.20	4.00	73.50
43	316	EC,Kasaragod	10.00	0.00	1.50	0.50	0.05	5.00	28.00	13.00	35.00	10.00	10.00	113.05
44	317	EC,Kattakada	1.00	0.00	0.50	0.25	0.00	1.50	9.00	15.00	0.00	50.00	15.00	92.25
45	318	EC,Perumbavoor	0.10	0.00	1.70	1.50	0.00	4.50	22.00	30.00	0.20	35.00	67.00	162.00

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		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,761 38,76141	76142 to 173	76174	76175 to 76199	76.2	
46	319	EC,Irinjalakuda	0.00	0.00	1.30	0.50	0.00	4.00	10.00	20.00	41.00	15.00	11.00	102.80
47	320	EC,Vadakara	2.00	0.00	0.80	0.10	0.00	1.50	7.00	11.00	15.00	10.00	15.00	62.40
48	321	ED,Tvm.	22.00	0.00	3.00	0.50	0.00	1.25	85.00	10.00	115.00	9.00	0.70	246.45
49	322	ED,Nedumangad	12.00	0.00	2.00	1.00	0.00	3.00	60.00	6.00	115.00	2.00	0.00	201.00
50	323	ED,Attingal.	17.00	0.00	3.00	2.50	0.00	2.00	80.00	11.00	150.00	2.50	0.00	268.00
51	324	ED,Neyyattinkara	20.00	0.00	5.00	1.00	0.00	2.00	100.00	8.00	150.00	5.00	0.00	291.00
52	325	ED,Kazhakkuttom	19.00	0.00	3.00	0.10	0.00	2.00	95.00	20.00	110.00	22.00	1.00	272.10
53	326	ED,Kattakada	16.00	0.00	2.75	0.20	0.00	1.50	69.00	4.00	90.00	10.00	0.50	193.95
54	331	ED,Kollam	14.00	0.00	2.00	0.03	0.00	0.30	58.00	6.00	110.00	4.00	1.00	195.33
55	332	ED,Karunagappall	12.00	0.00	3.00	1.00	0.00	3.00	60.00	4.00	125.00	13.00	3.00	224.00
56	333	ED,Chathannoor	5.00	0.00	1.50	0.50	0.00	0.60	40.00	5.00	85.00	2.00	0.00	139.60
57	341	ED,Kottarakkara	8.00	0.00	3.00	0.50	0.00	5.00	46.00	6.00	100.00	3.00	1.00	172.50
58	342	ED,Kundara	12.00	0.00	2.00	0.25	0.00	1.50	35.00	5.00	78.00	7.00	5.00	145.75
59	343	ED,Punalur	20.00	0.00	4.00	0.50	0.00	10.00	65.00	7.00	50.00	5.00	4.00	165.50
60	351	ED,Pallom	8.00	0.00	2.50	1.00	0.00	4.00	65.00	10.00	95.00	3.50	13.00	202.00
61	352	ED,Vaikom	15.00	0.00	3.00	2.00	0.00	6.00	62.00	5.50	92.00	8.00	8.00	201.50
62	353	ED,Changanache	12.00	0.00	1.00	0.04	0.00	2.00	42.00	5.50	77.00	3.00	8.00	150.54
63	361	ED,Pala	15.00	0.00	2.50	0.00	70.00	25.00	0.00	7.00	95.00	4.00	0.80	219.30
64	362	ED,Ponkunnam	16.00	0.00	3.00	1.50	0.00	24.00	58.00	8.00	100.00	2.00	7.00	219.50
65	371	ED,Alappuzha	10.00	0.00	3.00	2.30	0.25	1.50	61.00	4.00	160.00	4.00	15.00	261.05
66	372	ED,Cherthala	16.00	0.00	4.00	1.50	0.00	1.50	65.00	11.00	120.00	2.00	2.70	223.70
67	373	ED,Mavelikkara	5.00	0.00	2.00	0.20	0.00	1.50	40.00	6.00	80.00	6.00	0.40	141.10
68	374	ED,Chengannoor	10.00	0.00	2.00	1.50	0.00	0.50	40.00	4.00	74.00	4.00	7.00	143.00
69	375	ED,Haripad	10.00	0.00	3.00	1.50	0.01	2.00	60.00	7.00	100.00	25.00	0.00	208.51

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		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	
70	381	ED,Ernakulam	22.00	0.00	2.70	50.00	0.05	1.00	38.00	8.00	90.00	2.20	3.00	216.95
71	382	ED,Tripunithura	25.00	0.00	3.50	1.50	0.02	1.50	70.00	15.00	150.00	12.00	7.50	286.02
72	383	ED,Aluva Town	16.00	0.00	3.00	0.72	0.10	1.50	60.00	13.00	110.00	10.00	2.00	216.32
73	384	ED,Perumbavoor.	14.00	0.00	3.50	2.00	0.00	5.00	60.00	8.00	120.00	7.00	7.00	226.50
74	385	ED,Moovattupuzh	20.00	0.00	4.00	1.00	0.00	45.00	85.00	11.00	200.00	5.00	10.00	381.00
75	386	ED,Mattancherry	10.00	0.00	2.00	0.20	0.00	1.00	40.00	10.00	95.00	10.00	5.00	173.20
76	387	ED,North Paravur	10.00	0.00	3.00	0.07	0.00	1.00	55.00	6.00	60.00	2.00	0.20	137.27
77	388	ED,Angamaly	12.00	0.00	3.00	1.00	1.00	2.00	56.00	8.00	90.00	8.00	7.00	188.00
78	391	ED,Thrissur(East)	10.00	0.00	3.50	1.20	65.00	11.00	2.40	14.00	160.00	8.00	4.00	279.10
79	392	ED,Kunnamkulam	17.00	0.00	3.50	0.50	0.00	0.50	62.00	17.00	175.00	10.00	1.00	286.50
80	393	ED,Irinjalakuda	16.00	0.00	3.00	0.70	0.00	3.00	45.00	6.00	120.00	3.50	8.50	205.70
81	394	ED,Chalakydy	10.00	0.00	4.00	1.00	0.20	7.00	70.00	12.00	170.00	8.00	15.00	297.20
82	395	ED,Thrissur (West	20.00	0.00	3.00	0.50	0.10	8.00	55.00	15.00	150.00	12.00	8.00	271.60
83	396	ED,Kodungallur	10.00	0.00	3.00	0.70	0.00	1.00	65.00	15.00	130.00	6.00	0.50	231.20
84	397	ED,Wadakkanche	12.00	0.00	2.00	0.40	0.00	12.00	55.00	12.00	125.00	6.00	3.00	227.40
85	401	ED,Palakkad	17.00	0.00	4.00	0.50	0.00	30.00	80.00	8.00	120.00	7.00	1.00	267.50
86	402	ED,Chittur	10.00	0.00	2.50	1.25	0.00	40.00	58.00	12.00	105.00	5.00	5.50	239.25
87	403	ED,Shoranur	11.00	0.00	2.50	1.00	0.00	30.00	50.00	4.00	125.00	3.00	0.00	226.50
88	404	ED,Mannarkkad	11.00	0.00	2.20	0.20	0.00	30.00	40.00	4.00	110.00	5.00	0.75	203.15
89	405	ED,Alathur	10.50	0.00	3.00	0.25	0.00	52.00	60.00	7.00	130.00	4.00	2.25	269.00
90	406	ED,Pattambi	20.00	0.00	3.50	0.30	0.00	40.00	80.00	8.00	230.00	5.00	0.00	386.80
91	411	ED,Kozhikode	20.00	0.00	4.00	1.00	0.05	8.00	65.00	7.00	105.00	4.00	2.50	216.55
92	412	ED,Balussery	30.00	0.00	5.00	1.00	0.00	8.00	90.00	8.00	170.00	6.00	2.50	320.50
93	413	ED,Vadakara	16.00	0.00	3.20	1.00	0.00	13.00	90.00	8.00	110.00	5.00	2.00	248.20

SI	Loc	Name of Office	Rent,rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	
94	414	ED,Feroke	11.00	0.00	3.00	0.50	0.20	1.50	55.00	5.00	100.00	4.00	0.50	180.70
95	415	ED,Nadapuram	18.00	0.00	3.00	0.50	0.00	11.00	85.00	7.00	115.00	5.00	10.00	254.50
96	421	ED,Kannur	20.00	0.00	2.00	0.50	0.02	3.00	95.00	9.00	180.00	5.00	5.50	320.02
97	422	ED,Thalassery	20.00	0.00	3.00	2.00	0.00	4.00	85.00	6.00	160.00	8.00	15.00	303.00
98	423	ED,Iritty	20.00	0.00	3.00	0.95	0.00	18.00	70.00	5.00	30.00	4.00	8.50	159.45
99	424	ED,Payyannur	38.00	0.00	4.00	0.50	0.00	15.00	105.00	15.00	200.00	13.00	20.00	410.50
100	431	ED,Manjeri	15.00	0.00	2.50	1.00	0.00	15.00	50.00	4.00	100.00	1.50	1.00	190.00
101	432	ED,Tirur	18.00	0.00	3.00	0.70	0.00	1.00	80.00	11.00	200.00	10.00	0.00	323.70
102	433	ED,Perinthalmann	12.00	0.00	3.00	2.00	0.00	22.25	60.00	8.00	180.00	3.00	3.00	293.25
103	434	ED,Ponnani	30.00	0.00	3.00	0.15	0.20	5.00	70.00	9.00	200.00	7.00	0.00	324.35
104	435	ED,Nilambur	14.00	0.00	2.25	0.50	0.00	15.00	53.00	6.00	95.00	12.00	9.00	206.75
105	436	ED,Tirurangadi	15.00	0.00	2.80	1.00	0.10	3.00	65.00	9.00	180.00	3.00	6.00	284.90
106	437	ED,Kondotty	14.00	0.00	1.20	0.50	0.00	19.00	40.00	3.00	130.00	1.25	6.00	214.95
107	438	ED,Wandoor	20.00	0.00	2.00	0.10	0.00	30.00	60.00	6.50	100.00	9.00	10.00	237.60
108	441	ED,Pathanamthitt	12.00	0.70	5.00	0.70	0.00	40.00	80.00	9.00	100.00	8.00	0.00	255.40
109	442	ED,Adoor	11.00	0.00	3.00	0.70	0.00	18.00	62.00	6.50	72.00	3.00	0.50	176.70
110	443	ED,Thiruvalla	8.00	0.00	3.00	1.50	0.00	5.00	55.00	8.00	130.00	6.00	5.00	221.50
111	451	ED,Thodupuzha	6.00	0.00	2.15	1.00	0.00	14.00	50.00	8.00	70.00	5.00	14.00	170.15
112	452	ED,Kattappana	10.00	0.00	3.70	0.70	0.00	32.00	72.00	8.00	130.00	9.00	6.00	271.40
113	453	ED,Adimaly	3.50	0.00	2.00	2.00	0.20	20.00	42.00	2.00	95.00	3.00	10.00	179.70
114	454	ED,Peerumade	9.00	0.00	1.50	0.03	0.00	18.00	35.00	3.00	90.00	3.00	5.00	164.53
115	455	ED,Kalpetta	30.00	0.00	2.25	0.75	0.00	12.00	60.00	4.50	120.00	2.50	4.00	236.00
116	456	ED,Mananthavady	18.50	0.00	2.00	0.50	0.00	10.00	60.00	5.50	130.00	5.00	7.00	238.50
117	471	ED,Kanhangad	17.00	0.00	3.50	2.00	0.00	18.00	78.00	7.50	200.00	4.00	15.00	345.00

SI	Loc	Name of Office	Rent,rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	Material and related expenses	TOTAL
		Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	
118	472	ED,Kasaragod	25.00	0.00	3.00	1.50	0.15	37.00	75.00	9.00	300.00	7.00	6.00	463.65
119	801	CC,Pallom	5.00	0.10	1.15	2.00	3.85	1.50	10.00	1.50	30.00	1.00	5.00	61.10
120	802	CC,Kozhikode	35.00	1.00	2.50	2.00	0.50	6.00	32.00	6.00	120.00	5.00	3.00	213.00
121	851	IC,Thrissur	6.00	0.00	2.00	0.50	0.19	3.00	15.00	48.00	25.00	3.00	0.50	103.19
122	852	CC,Kothamangal	1.00	0.00	1.50	0.20	0.00	1.00	37.00	3.00	9.00	1.50	0.20	54.40
123	859	CC,Meencut	3.00	0.40	1.50	0.50	0.10	3.00	60.00	3.00	60.00	1.00	0.00	132.50
124	904	B& S Dn,Angamal	0.70	0.10	0.40	0.30	0.02	0.30	6.50	19.00	16.00	0.30	400.00	443.62
125	905	Tr. Store,Angamal	0.60	0.00	0.60	0.05	0.10	0.20	0.60	1.00	0.00	1.00	35.00	39.15
126	951	Dir,R &DSO,Pallo	10.00	0.00	2.50	2.00	0.10	2.00	65.00	8.00	280.00	8.00	0.00	377.60
127	952	CE (HRM)	16.00	0.20	15.00	3.00	0.00	80.00	2.50	90.00	100.00	4.00	0.20	310.90
128	953	CE (DN),Kozhikod	4.00	0.10	1.50	0.50	0.00	4.00	14.00	25.00	45.00	3.00	0.00	97.10
129	956	Secretary,Board S	0.50	0.00	8.00	1200.00	1.50	2.00	90.00	350.00	45.00	50.00	200.00	1947.00
130	957	CE,Tr. (N),Kozhiko	0.20	0.10	1.00	0.20	0.00	1.00	1.50	0.75	0.30	1.50	0.00	6.55
131	959	CE (SCM),Tvm.	0.00	0.00	3.00	250.00	0.00	0.00	0.00	3.00	0.00	35.00	9.85	300.85
132	960	CE,TransGrid,Sh	2.00	0.00	2.00	1.00	0.05	6.00	14.00	6.00	50.00	8.00	0.00	89.05
133	962	CE (DC),Ernakula	0.00	0.00	2.75	0.50	0.10	3.00	9.00	5.00	10.00	1.00	0.00	31.35
134	963	CE (DS),Tvm.	0.10	0.00	1.00	0.30	0.05	1.00	1.50	50.00	40.00	10.00	0.00	103.95
135	964	CE (Tr.) SO,Klmsry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00
136	965	CE(IT & CR),Tvm.	15.20	0.00	700.00	0.20	0.01	0.00	0.00	10.00	720.00	0.00	0.00	1445.41
137	967	CE (DNM),Kannur	0.00	0.00	0.40	0.10	0.05	0.90	6.50	23.00	10.00	0.50	0.00	41.45
138	999	FA,Tvm.	0.00	0.00	0.00	210.00	0.00	0.00	0.00	500.00	0.00	654.20	0.00	1364.20
139	954	SO(R)										13000.00		13000.00
		TOTAL	1358	6	1167	1879	170	1183	5941	2588	20383	14812	1562	51049

CAPITAL EXPENDITURE-GENERATION
ONGOING SCHEMES

(1) Bhoothathankettu Small H.E Scheme

Account code: 1412 ARU: Civil Circle, Kothamangalam

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	30.00
2	Buildings	0.00	0.00	20.00
3	Hydraulic works	300.00	1000.00	100.00
4	Other Civil works	300.00	700.00	250.00
5	Plant & Machinery	850.00	1000.00	1900.00
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	550.00	300.00	200.00
	Total	2000.00	3000.00	2500.00

(2) Sengulam Aug. Scheme

Account code: 1444 ARU: Civil Circle, Kothamangalam

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	10.00	0.00	5.00
3	Hydraulic works	1212.00	735.00	2230.00
4	Other Civil works	25.00	15.00	13.00
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	1.00	0.00	1.00
9	Office Equipments	2.00	0.00	1.00
10	Employee Costs	250.00	250.00	250.00
	Total	1500.00	1000.00	2500.00

(3) Thottiyar Hydro Electric Scheme

Account code: 1496 ARU: Civil Circle, Kothamangalam

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	48.00	0.00	50.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	3100.00	1550.00	5589.00
4	Other Civil works	100.00	70.00	100.00
5	Plant & Machinery	2800.00	990.00	1835.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	0.25	0.50
9	Office Equipments	1.00	0.25	0.50
10	Employee Costs	450.00	389.50	425.00
	Total	6500.00	3000.00	8000.00

(4) Upper Kallar Hydro Electric Scheme
Account code: 1466 ARU: Civil Circle, Kothamangalam

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	10.00	0.00	0.00
2	Buildings	30.00	0.00	0.00
3	Hydraulic works	500.00	700.00	200.00
4	Other Civil works	0.00	0.00	100.00
5	Plant & Machinery	200.00	200.00	300.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	0.00	0.00
9	Office Equipments	1.00	0.00	0.00
10	Employee Costs	258.00	200.00	100.00
	Total	1000.00	1100.00	700.00

(5) Poringalkuthu Small HE Project

Account code: 1498 ARU: Investigation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1930.00	1925.00	638.00
4	Other Civil works	70.00	70.00	100.00
5	Plant & Machinery	300.00	500.00	300.00
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	2300.00	2495.00	1038.00

(6) Chathankottunada SHEP Stage II

Account code: 1439 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	50.00	40.00	50.00
2	Buildings	2.00	1.68	2.00
3	Hydraulic works	2650.00	1532.03	1634.00
4	Other Civil works	10.00	10.00	50.00
5	Plant & Machinery	550.00	15.53	1460.00
6	Lines,Cable Networks etc	1.00	0.00	300.00
7	Vehicles	2.00	0.00	0.00
8	Furniture Fixtures	2.00	0.76	1.00
9	Office Equipments	3.00	0.00	3.00
10	Employee Costs	230.00	0.00	0.00
	Total	3500.00	1600.00	3500.00

(7) Pazhassi Sagar SHEP
Account code: 1475 ARU: Civil Circle, Kozhikode

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1500.00	360.00	2800.00
4	Other Civil works	100.00	15.00	18.00
5	Plant & Machinery	730.00	8.00	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	0.50
9	Office Equipments	0.00	1.00	1.50
10	Employee Costs	170.00	180.00	180.00
	Total	2500.00	564.00	3000.00

(8) Peruvannamuzhi SHEP

Account code: 1471 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	10.00	10.00	0.00
3	Hydraulic works	2819.00	833.00	1826.50
4	Other Civil works	5.00	6.50	8.00
5	Plant & Machinery	0.00	0.00	1000.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.30	0.00	0.00
9	Office Equipments	0.70	0.50	0.50
10	Employee Costs	165.00	150.00	165.00
	Total	3000.00	1000.00	3000.00

(9) Chinnar Hydro Electric Scheme

Account code: 1474 ARU: Civil Circle, Meencut

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	50.00	200.00	0.00
2	Buildings	20.00	18.00	20.00
3	Hydraulic works	1705.00	1760.00	3442.00
4	Other Civil works	20.00	18.00	20.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	14.00
8	Furniture Fixtures	1.00	1.00	1.00
9	Office Equipments	4.00	3.00	3.00
10	Employee Costs	200.00	0.00	0.00
	Total	2000.00	2000.00	3500.00

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

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	74.00	6.00	2.00
2	Buildings	933.00	100.00	35.00
3	Hydraulic works	5825.00	7985.00	9615.00
4	Other Civil works	61.00	890.00	142.00
5	Plant & Machinery	925.00	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	2.00	4.00	3.00
9	Office Equipments	6.00	5.00	3.00
10	Employee Costs	1174.00	0.00	0.00
	Total	9000.00	9000.00	9800.00

NEW SCHEMES

(11) Peechad Small Hydro Electric Scheme

Account code: 1468 ARU: Civil Circle, Kothamangalam

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	3.00	0.00	0.00
2	Buildings	50.00	0.00	0.00
3	Hydraulic works	130.00	0.00	0.00
4	Other Civil works	50.00	5.00	5.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	12.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	3.00	0.00	0.00
9	Office Equipments	2.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	250.00	5.00	5.00

(12) Upper Sengulam Small HEP

Account code: 1419 ARU: Civil Circle, Kothamangalam

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	60.00	0.00	300.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	150.00	0.00	75.00
4	Other Civil works	100.00	50.00	14.00
5	Plant & Machinery	10.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	0.00	1.00
9	Office Equipments	3.00	0.00	10.00
10	Employee Costs	176.00	100.00	100.00
	Total	500.00	150.00	500.00

(13) Western Kallar SHP
Account code: 1420 ARU: Civil Circle, Kothamangalam

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	24.00	0.00	0.00
2	Buildings	8.00	0.00	0.00
3	Hydraulic works	5.00	0.00	0.00
4	Other Civil works	6.00	20.00	25.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	5.00	0.00	0.00
7	Vehicles	0.00	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	50.00	20.00	25.00

(14) Achankovil Hydro Electric Project

Account code: 1480 ARU: Investigation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	10.00	1.00	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	10.00	1.00	1.00

(15) Anakkayam Small HE Scheme

Account code: 1436 ARU: Investigation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	10.00	100.00	1050.00
4	Other Civil works	10.00	50.00	150.00
5	Plant & Machinery	0.00	50.00	300.00
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	980.00	0.00	0.00
	Total	1000.00	200.00	1500.00

(16) Athirapally HEP				
Account code: 1445 ARU: Investigation Circle, Thrissur				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	3.00	20.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	6.00	59.00	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	1.00	0.00	0.00
10	Employee Costs	40.00	0.00	0.00
	Total	50.00	79.00	1.00
(17) Chathankottunada SHEP Stage I				
Account code: 1439 ARU: Investigation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	1.00
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	10.00	0.00	0.00
	Total	10.00	0.00	1.00
(18) Pambar				
Account code: 1499 ARU: Investigation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	5.00	0.00	3.00
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	2.00	0.00
10	Employee Costs	5.00	0.00	0.00
	Total	10.00	2.00	3.00

(19) Pambla				
Account code: 1499 ARU: Investigation Circle, Thrissur				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	1.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	10.00	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	10.00	0.00	1.00
(20) Pasukkadavu				
Account code: 1499 ARU: Investigation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	1.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	5.00	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	2.00	0.00	0.00
10	Employee Costs	3.00	0.00	0.00
	Total	10.00	0.00	1.00
(21) Ladrum SHEP				
Account code: 1489 ARU: Civil Circle, Pallom				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	150.00	23.00	110.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	120.00	2.00	0.00
4	Other Civil works	30.00	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	5.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	150.00	70.00	75.00
	Total	450.00	100.00	200.00

(22) Marmala SHEP
Account code: 1464 ARU: Civil Circle, Pallom

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	370.00	80.00	120.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	30.00	5.00	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	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	100.00	65.00	75.00
	Total	500.00	150.00	200.00

(23) Vadakkepuzha Diversion Scheme

Account code: 1435 ARU: Civil Circle, Pallom

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
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	150.00	0.00	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	150.00	0.00	10.00

(24) Chembukadavu III SHEP

Account code: 1472 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	330.00	119.00	4.00
2	Buildings	5.00	0.00	0.00
3	Hydraulic works	20.00	1.00	0.00
4	Other Civil works	43.00	5.00	1.00
5	Plant & Machinery	10.00	0.00	0.00
6	Lines,Cable Networks etc	1.00	0.00	0.00
7	Vehicles	5.00	0.00	0.00
8	Furniture Fixtures	2.00	0.00	0.00
9	Office Equipments	4.00	0.00	0.00
10	Employee Costs	80.00	0.00	0.00
	Total	500.00	125.00	5.00

(25) Maripuzha SHEP
Account code: 1484 ARU: Civil Circle, Kozhikode

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	350.00	393.50	500.00
2	Buildings	4.00	0.00	2.00
3	Hydraulic works	2.00	1.00	20.00
4	Other Civil works	10.00	3.50	8.00
5	Plant & Machinery	0.00	0.00	2.00
6	Lines,Cable Networks etc	1.00	0.00	2.00
7	Vehicles	0.00	0.00	10.00
8	Furniture Fixtures	1.00	1.00	2.00
9	Office Equipments	2.00	1.00	4.00
10	Employee Costs	130.00	0.00	0.00
	Total	500.00	400.00	550.00

(26) Olikkal SHEP

Account code: 1415 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	142.85	2.19	1.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	101.40	0.00	138.00
4	Other Civil works	5.00	10.19	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	0.25	0.50	0.50
9	Office Equipments	0.50	0.58	0.50
10	Employee Costs	50.00	43.54	50.00
	Total	300.00	57.00	200.00

(27) Poovaramthode SHEP

Account code: 1449 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	92.75	8.08	2.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	201.50	0.00	147.00
4	Other Civil works	5.00	13.16	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	0.25	0.50	0.50
9	Office Equipments	0.50	0.50	0.50
10	Employee Costs	50.00	37.76	40.00
	Total	350.00	60.00	200.00

(28) Valanthode SHEP
Account code: 1442 ARU: Civil Circle, Kozhikode

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	267.00	35.00	5.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	15.00	0.00	0.00
4	Other Civil works	17.50	5.00	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	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.50	0.00	0.00
10	Employee Costs	100.00	110.00	90.00
	Total	400.00	150.00	100.00

(29) Mankulam Hydro Electric Scheme

Account code: 1479 ARU: Civil Circle, Meencut

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	1000.00	1418.00	780.00
2	Buildings	100.00	0.00	300.00
3	Hydraulic works	0.00	1.00	0.00
4	Other Civil works	200.00	71.00	400.00
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	5.00	10.00
9	Office Equipments	0.00	5.00	10.00
10	Employee Costs	200.00	0.00	0.00
	Total	1500.00	1500.00	1500.00

EXISTING SCHEMES

(30) Sengulam Penstock Replacement work

Account code: 1490 ARU: Civil Circle, Kothamangalam

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	10.00	2950.00
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	50.00
	Total	0.00	10.00	3000.00

(31) Kakkad Scheme				
Account code: 1407 ARU: Generation Circle, Moozhiyar				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
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	7.33	0.00
5	Plant & Machinery	0.00	246.22	573.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	1.50	3.00
9	Office Equipments	0.00	0.50	3.00
10	Employee Costs	0.00	0.00	0.00
	Total	0.00	255.55	579.00
(32) Kallada Low Head Project				
Account code: 1411 ARU: Generation Circle, Moozhiyar				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	30.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		65.00	449.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	65.00	479.00
(33) Lower Meenmutty Small HE Scheme (3.5 MW)				
Account code: 1443 ARU: Generation Circle, Moozhiyar				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		2.17	2.00
5	Plant & Machinery		4.00	8.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	6.17	10.00

(34) Peppara Low Head Scheme
Account code: 1424 ARU: Generation Circle, Moozhiyar

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		30.00	5.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	30.00	5.00

(35) Perunthenaruvi SHEP

Account code: 1495 ARU: Generation Circle, Moozhiyar

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works	50.00	19.50	5.00
5	Plant & Machinery		4.00	5.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	50.00	23.50	10.00

(36) Ranni-Perinad

Account code: 1490 ARU: Generation Circle, Moozhiyar

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	5.00
5	Plant & Machinery		0.00	48.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	0.00	53.00

(37) Sabarigiri				
Account code: 1490 ARU: Generation Circle, Moozhiyar				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	125.00	80.00	80.00
3	Hydraulic works	5.00	7.00	75.00
4	Other Civil works	100.00	32.00	25.00
5	Plant & Machinery	950.00	361.14	3275.50
6	Lines,Cable Networks etc	20.00	28.00	55.00
7	Vehicles	8.00	0.00	20.00
8	Furniture Fixtures	4.00	4.00	5.00
9	Office Equipments	1.00	3.00	5.00
10	Employee Costs	12.00	0.00	0.00
	Total	1225.00	515.14	3540.50
(38) Idukki				
Account code: 1497 ARU: Generation Circle, Moolamattom				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	4.00	0.00
2	Buildings	25.00	72.65	150.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	50.00	107.80	98.00
5	Plant & Machinery	50.95	233.93	1045.50
6	Lines,Cable Networks etc	27.00	13.15	33.15
7	Vehicles	11.75	20.00	20.00
8	Furniture Fixtures	5.00	10.00	5.00
9	Office Equipments	2.30	10.00	7.50
10	Employee Costs	0.00	0.00	0.00
	Total	172.00	471.53	1359.15
(39) Neriamangalam Extension Scheme				
Account code: 1499 ARU: Generation Circle, Meencut				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	1.00	0.00	0.00
3	Hydraulic works	2.00	2.00	7.00
4	Other Civil works	2.00	2.00	0.50
5	Plant & Machinery	10.00	279.00	32.50
6	Lines,Cable Networks etc	4.00	15.00	1.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.50	0.50
9	Office Equipments	0.50	0.50	0.50
10	Employee Costs	0.00	0.00	0.00
	Total	20.00	299.00	42.00

(40) Pallivsal				
Account code: 1490 ARU: Generation Circle, Meencut				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	70.00	10.00	50.00
3	Hydraulic works	530.00	10.00	50.00
4	Other Civil works	435.00	50.00	50.00
5	Plant & Machinery	1025.00	535.31	269.00
6	Lines,Cable Networks etc	46.00	1.72	2.50
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	6.50	6.50	7.00
9	Office Equipments	7.50	7.50	10.20
10	Employee Costs	0.00	0.00	0.00
	Total	2120.00	621.03	438.70
(41) Panniyar				
Account code: 1490 ARU: Generation Circle, Meencut				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	15.00	8.00
3	Hydraulic works	10.00	25.00	834.02
4	Other Civil works	15.00	40.00	7.50
5	Plant & Machinery	115.00	200.00	4.08
6	Lines,Cable Networks etc	46.00	9.00	41.00
7	Vehicles	0.00	0.00	0.20
8	Furniture Fixtures	6.50	6.50	0.50
9	Office Equipments	7.50	7.50	0.30
10	Employee Costs	0.00	0.00	0.00
	Total	200.00	303.00	895.60
(42) Sengulam				
Account code: 1419 ARU: Generation Circle, Meencut				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	1.00	0.00	0.00
3	Hydraulic works	229.00	45.00	225.00
4	Other Civil works	103.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	5.00	0.00	0.00
7	Vehicles	0.00	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	340.00	45.00	225.00

(43) Idamalayar Scheme				
Account code: 1490 ARU: Generation Circle, Kothamangalam				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	6.50	3.50	0.00
4	Other Civil works	4.50	4.50	0.00
5	Plant & Machinery	35.00	41.53	147.50
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	8.50	8.50
8	Furniture Fixtures	1.00	1.00	1.00
9	Office Equipments	0.50	0.60	1.00
10	Employee Costs	2.50	2.50	10.00
	Total	50.00	62.13	168.00
(44) Lower Periyar Tunnel & Works Other Than WB Aided Works				
Account code: 1416 ARU: Generation Circle, Kothamangalam				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	5.00	5.00	0.00
3	Hydraulic works	4.00	4.16	6.00
4	Other Civil works	10.00	49.27	195.00
5	Plant & Machinery	111.50	132.61	608.00
6	Lines,Cable Networks etc	25.00	5.00	0.00
7	Vehicles	8.00	8.50	8.50
8	Furniture Fixtures	2.00	2.00	2.00
9	Office Equipments	1.00	2.60	3.00
10	Employee Costs	33.50	33.46	40.70
	Total	200.00	242.60	863.20
(45) Adyanpara Small HydroElectric Project				
Account code: 1476 ARU: Generation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
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	5.00
5	Plant & Machinery	0.00	6.00	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	11.00	10.00

(46) Chembukadavu Mini HEP Stage I				
Account code: 1433 ARU: Generation Circle, Thrissur				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	4.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	2.00	4.00	0.00
5	Plant & Machinery	10.00	9.00	1.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	16.00	13.00	1.00
(47) Chembukadavu Mini HEP Stage II				
Account code: 1446 ARU: Generation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	37.85	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	1.50	1.50	0.00
5	Plant & Machinery	30.00	10.00	50.00
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	69.35	11.50	50.00
(48) Chimony Small HE Scheme				
Account code: 1427 ARU: Generation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	12.00	0.00	12.00
3	Hydraulic works	6.00	0.00	0.00
4	Other Civil works	0.00	0.00	10.00
5	Plant & Machinery	0.00	14.00	3.00
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	18.00	14.00	25.00

(49) Kanjikode Wind Farm
Account code: 1430 ARU: Generation Circle, Thrissur

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	8.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	8.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	7.00	6.00
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	8.00	15.00	6.00

(50) Kuttiadi Small Hydro Electric Project

Account code: 1465 ARU: Generation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	209.00	100.00	125.00
3	Hydraulic works	0.00	30.00	10.00
4	Other Civil works	183.00	50.00	25.00
5	Plant & Machinery	50.00	60.00	120.00
6	Lines,Cable Networks etc	0.00	25.00	100.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	3.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	442.00	268.00	380.00

(51) Malampuzha Power Gen. Scheme

Account code: 1421 ARU: Generation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		15.00	4.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		6.00	38.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	21.00	42.00

(52) Peechi Small Hydro Electric Project
Account code: 1483 ARU: Generation Circle, Thrissur

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	6.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	3.00	2.00	2.00
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	3.00	8.00	2.00

(53) Poozhiothode

Account code: 1490 ARU: Generation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		10.00	20.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		0.00	0.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	10.00	20.00

(54) Poringalkuthu Left Bank HE Extn. Scheme

Account code: 1432 ARU: Generation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	25.00	6.00	20.00
3	Hydraulic works	0.00	0.00	55.00
4	Other Civil works	0.00	47.00	50.00
5	Plant & Machinery	252.00	199.37	140.00
6	Lines,Cable Networks etc	20.00	20.00	20.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	5.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	297.00	277.37	285.00

(55) Sholayar				
Account code: 1497 ARU: Generation Circle, Thrissur				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	25.00
3	Hydraulic works	10.00	0.00	0.00
4	Other Civil works	50.00	49.20	50.00
5	Plant & Machinery	100.00	12.00	5.00
6	Lines,Cable Networks etc	0.00	0.00	5.00
7	Vehicles	0.00	0.00	10.00
8	Furniture Fixtures	1.00	0.00	0.00
9	Office Equipments	2.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	163.00	61.20	95.00
(56) Urumi Mini HEP Stage II				
Account code: 1448 ARU: Generation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
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	5.00	0.00	0.00
5	Plant & Machinery	30.00	17.00	50.00
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	50.00	17.00	50.00
(57) Urumi Mini HP Stage I				
Account code: 1447 ARU: Generation Circle, Thrissur				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	2.00	2.00	10.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	2.00	1.00	0.00
5	Plant & Machinery	7.00	6.00	1.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	11.00	9.00	11.00

(58) Vilangad SHEP				
Account code: 1493 ARU: Generation Circle, Thrissur				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.15	0.00	0.00
2	Buildings	20.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	12.00	0.00	0.00
5	Plant & Machinery	10.00	15.00	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	0.50	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	42.65	15.00	10.00
(59) Kuttiyar Diversion Scheme				
Account code: 1429 ARU: Civil Circle, Pallom				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		2.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		8.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		0.00	0.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	10.00	0.00
(60) Barapole SHEP				
Account code: 1478 ARU: Civil Circle, Kozhikode				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	25.00	25.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	50.00	275.00	225.00
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	50.00	300.00	250.00

(61) Kakkayam SHEP
Account code: 1465 ARU: Civil Circle, Kozhikode

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	30.00	49.13	0.00
4	Other Civil works	0.00	24.87	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	30.00	74.00	22.00

(62) Kuttiadi Tail Race Scheme

Account code: 1431 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		4.00	0.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	4.00	0.00

(63) Kuttiady Addl. Extention Scheme

Account code: 1488 ARU: Civil Circle, Kozhikode

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		630.00	400.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	0.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs		0.00	0.00
	Total	0.00	630.00	400.00

(64) West Kallada				
Account code: 1403 ARU: Transmission Circle, Kottarakkara				
(₹ in Lakh)				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		1380.00	0.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles			
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		0.00	0.00
10	Employee Costs			
	Total	0.00	1380.00	0.00
(65) Brahmapuram Diesel Power Plant				
Account code: 1485 ARU: BDPP, Brahmapuram				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	57.00	19.49	65.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	8.00	5.00	12.00
5	Plant & Machinery	21.00	10.50	25.00
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	1.10
9	Office Equipments	3.00	3.51	4.00
10	Employee Costs	0.00	0.00	0.00
	Total	90.00	39.00	107.10
(66) Kozhikode Diesel Power Project				
Account code: 1486 ARU: Kozhikode Diesel Power Project				
SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	45.30	47.00	6.20
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	15.60	5.50	16.00
5	Plant & Machinery	126.10	18.80	77.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.20	0.30
9	Office Equipments	0.50	1.50	0.50
10	Employee Costs	0.00	0.00	0.00
	Total	188.00	73.00	100.00
	Grand Total	45655.00	33913.72	55830.25

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

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	30.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	1000.00	0.00	0.00
5	Plant & Machinery	4943.25	0.00	3000.00
6	Lines,Cable Networks etc	0.00	50.00	100.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.75	0.00	5.00
9	Office Equipments	0.50	0.00	0.00
10	Employee Costs	18.50	0.00	0.00
	Total	5963.00	50.00	3135.00

(2) RMU Kuttiady**Account code: 1459 ARU: Civil Circle, Kozhikode**

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		20.00	1000.00
4	Other Civil works		19.00	42.00
5	Plant & Machinery		60.00	1809.00
6	Lines,Cable Networks etc		0.00	0.00
7	Vehicles		0.00	12.00
8	Furniture Fixtures		0.00	0.00
9	Office Equipments		1.00	2.00
10	Employee Costs		0.00	0.00
	Total	0.00	100.00	2865.00

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

Account code: 1441 ARU: Generation Circle, Moolamattom

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	125.00	30.26	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	23.00	14.00	0.00
5	Plant & Machinery	2536.00	2498.00	787.00
6	Lines,Cable Networks	10.00	0.00	0.00
7	Vehicles	4.00	6.74	5.00
8	Furniture Fixtures	1.00	1.00	0.00
9	Office Equipments	1.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	Total	2700.00	2551.00	792.00

(4) Renovation of Sengulam Pump House

Account code: 1409 ARU: Generation Circle, Meencut

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
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	114.00	790.00	200.00
5	Plant & Machinery	196.00	260.00	70.00
6	Lines,Cable Networks	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	2.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	50.00	0.00	0.00
	Total	360.00	1050.00	273.00

(5) Poringalkuthu

Account code: 1469 ARU: Generation Circle, Thrissur

(₹ in Lakh)

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
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	35.00	0.00	0.00
5	Plant & Machinery	0.00	124.00	0.00
6	Lines,Cable Networks	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	35.00	124.00	0.00

(6) RMU SHOLAYAR

Account code: 1425 ARU: Generation Circle, Thrissur

SI	Particulars	BE 2019-2020	RE 2019-2020	BE 2020-2021
1	Land	0.00	0.00	0.00
2	Buildings	50.00	50.00	0.00
3	Hydraulic works	2.00	2.00	0.00
4	Other Civil works	1050.00	500.00	95.00
5	Plant & Machinery	3171.00	3110.00	1800.00
6	Lines,Cable Networks	2.00	2.00	100.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	5.00	5.00	5.00
10	Employee Costs	37.00	37.00	37.00
	Total	4317.00	3706.00	2037.00
	Grand Total	13375.00	7581.00	9102.00

Survey,Invgn.&Environmtl.Studies

(₹ in Lakh)

A/c code: 173 ARU: 851-Investigation Circle, Thrissur				
Sl.No.	Particulars	BE 2019-20	RE 2019-20	BE 2020-21
1	Works	150.00	200.00	450.00
2	Employee costs	0.00	0.00	0.00
	Total	150.00	200.00	450.00

Dam Rehabilitation And Improvement Programme (DRIP)

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

A/c code: 1440

Sl.No.	Particulars	BE 2019-20	RE 2019-20	BE 2020-21
1	Civil works	3775.00	3506.00	4000.00
2	Employee Cost	225.00	0.00	0.00
	Total	4000.00	3506.00	4000.00

Dam Safety Studies & Works

A/c code:1490

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

Sl.No.	Particulars	BE 2019-20	RE 2019-20	BE 2020-21
1	Land	0.00	20.00	239.50
2	Buildings	150.00	20.00	200.00
3	Hydraulic works	0.00	62.00	600.00
4	Other civil works	30.00	50.00	1000.00
5	Plant & machinery	0.00	2.00	20.00
6	Lines,cables,network	0.00	0.00	20.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	15.00	15.00	10.00
9	Office equipment	5.00	5.00	10.50
10	Employee costs	0.00	26.00	100.00
	Total	200.00	200.00	2200.00

Mechanical Fabrication Works

A/c code: 1490

ARU: 801-Civil Circle, Pallom

(₹ in Lakh)

Sl.No.	Particulars	BE 2019-20	RE 2019-20	BE 2020-21
1	Land	0.50	0.50	1.00
2	Buildings	435.00	165.00	450.00
3	Hydraulic works	0.00	0.10	1.00
4	Other civil works	258.28	100.00	110.00
5	Plant & machinery	50.00	200.00	151.00
6	Lines,cables,network	14.38	75.00	10.00
7	Vehicles	0.00	0.00	10.00
8	Furniture & fixtures	1.00	0.40	1.00
9	Office equipment	2.50	4.00	1.00
10	Fabrication works	8782.14	8000.00	8315.00
11	Employee costs	835.00	500.00	500.00
	Total	10378.80	9045.00	9550.00

ARU: 802-Civil Circle, Kozhikode

Sl.No.	Particulars	BE 2019-20	RE 2019-20	BE 2020-21
1	Land	0.00	0.00	0.00
2	Buildings	40.00	10.00	60.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	20.00	25.00	20.00
5	Plant & machinery	20.00	50.00	40.00
6	Lines,cables,network	0.20	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.50	0.50	1.00
9	Office equipment	0.50	0.50	1.00
10	Fabrication works	1700.00	1869.00	2828.00
11	Employee costs	0.00	0.00	0.00
	Total	1781.20	1955.00	2950.00
	Grand Total	12160.00	11000.00	12500.00

Construction of Administrative Complexes and Other Buildings

Acc.code 14.902,14.904

(₹ in Lakh)

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	296	Electrical Circle, Harippad	0	5.00	2.00
2	297	Electrical Circle, Nilambur	10.00	5.00	25.00
3	298	Electrical Circle, Sreekandapuram	10.00	50.00	50.00
4	299	Electrical Circle, Shoranur	10.00	50.00	100.00
5	300	Electrical Circle, Tirur	10.00	40.00	50.00
6	301	Ele. Circle, Thiruvananthapuram	5.00	20.00	15.00
7	302	Electrical Circle, Kollam.	5.00	3.00	5.00
8	303	Electrical Circle, Kottarakkara	25.00	35.00	10.00
9	304	Electrical Circle, Kottayam	20.00	50.00	20.00
10	305	Electrical Circle, Pala	20.00	25.00	100.00
11	306	Electrical Circle, Alappuzha	5.00	5.50	1.00
12	307	Electrical Circle, Ernakulam	5.00	300.00	75.00
13	308	Electrical Circle, Thrissur	5.00	1.00	1.00
14	309	Electrical Circle, Palakkad	5.00	10.00	5.00
15	310	Electrical Circle, Kozhikode	20.00	10.00	100.00
16	311	Electrical Circle, Kannur	5.00	50.00	75.00
17	312	Electrical Circle, Manjeri	5.00	5.00	35.00
18	313	Electrical Circle, Pathanamthitta	5.00	5.00	5.00
19	314	Electrical Circle, Thodupuzha	10.00	5.00	5.00
20	315	Electrical Circle, Kalpetta	5.00	1.00	1.00
21	316	Electrical Circle, Kasaragod	10.00	50.00	5.00
22	317	Electrical Circle, Kattakada	100.00	160.00	5.00
23	318	Electrical Circle, Perumbavoor	5.00	10.00	75.00
24	319	Electrical Circle, Irinjalakuda	5.00	5.00	45.00
25	320	Electrical Circle, Vadakara	0.00	1.00	1.00
26	331	Electrical Division, Kollam	0.00	2.00	5.00
27	333	Electrical Division, Chathannoor	0.00	22.25	5.00
28	343	Electrical Division, Punalur	0.00	2.00	0.00
29	351	Electrical Division, Pallom	0.00	3.50	25.00
30	353	Electrical Division, Changanacherry	0.00	0.50	0.00
31	361	Electrical Division, Pala	0.00	2.00	0.00
32	371	Electrical Division, Alappuzha	0.00	5.00	100.00
33	372	Electrical Division, Cherthala	0.00	18.00	25.00
34	373	Electrical Division, Mavelikkara	0.00	2.00	0.00
35	374	Electrical Division, Chengannoor	0.00	10.00	100.00
36	375	Electrical Division, Haripad	0.00	10.00	25.00

37	381	Electrical Division, Ernakulam	0.00	0.00	50.00
38	383	Electrical Division, Aluva Town	0.00	60.00	20.00
39	384	Electrical Division, Perumbavoor.	0.00	40.00	5.00
40	385	Electrical Division, Moovattupuzha	0.00	60.00	20.00
41	386	Electrical Division, Mattancherry	0.00	27.00	20.00
42	387	Electrical Division, North Paravur	0.00	0.00	20.00
43	392	Electrical Division, Kunnankulam	0.00	0.00	10.00
44	393	Electrical Division, Irinjalakuda	0.00	35.00	10.00
45	394	Electrical Division, Chalakudy	0.00	7.00	10.00
46	397	Electrical Division, Wadakkancherry	0.00	20.00	25.00
47	401	Electrical Division, Palakkad	0.00	0.00	5.00
48	402	Electrical Division, Chittur	0.00	10.00	0.00
49	403	Electrical Division, Shoranur	0.00	6.00	0.00
50	404	Electrical Division, Mannarkkad	0.00	0.00	5.00
51	405	Electrical Division, Alathur	0.00	10.00	0.00
52	443	Electrical Division, Thiruvalla	0.00	5.00	0.00
53	451	Electrical Division, Thodupuzha	0.00	0.00	20.00
54	452	Electrical Division, Kattappana	0.00	0.00	20.00
55	453	Electrical Division, Adimaly	0.00	8.00	5.00
56	454	Electrical Division, Peerumade	0.00	0.00	10.00
57	471	Electrical Division, Kanhangad	0.00	50.00	5.00
58	802	Civil Circle, Kozhikode	25.00	40.00	150.00
59	904	B and S Division, Angamaly	10.00	11.00	0.00
60	952	O/o. the Chief Engineer (HRM)	150.00	500.00	450.00
61	953	Chief Engineer (D N), Kozhikode	10.00	40.00	25.00
62	999	Financial Adviser	0.00	92.25	19.00
		GRAND TOTAL	500.00	2000.00	2000.00

Solar/Wind projects

Acc.code 14.03

(₹ in Lakh)

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	456	Electrical Division, Manathavady	1600.00	900.00	0.00
2	211	Transmission Circle, Malappuram	0.00	400.00	0.00
3	999	O/o Financial Adviser	11997.00	100.00	4000.00
		GRAND TOTAL	13597.00	1400.00	4000.00

Flood Calamity Works-Generation

Acc.code : 1461

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	101	Generation Circle, Meencut	0	318.00	200.00
2	102	Generation Circle, Thrissur	322.00	250.00	200.00
3	104	Generation Circle, Moozhiyar	5.00	100.00	75.00
4	207	Gen. Circle, Kothamangalam	100.00	50.00	40.00
5	802	Civil Circle, Kozhikode	0.00	132.00	285.00
6	852	Civil Circle, Kothamangalam	800.00	75.00	100.00
7	859	Civil Circle, Meencut	0.00	75.00	100.00
8	951	R & DSO, Pallom	460.00	0.00	0.00
9	999	O/o Financial Adviser	2963.00	0.00	0.00
		GRAND TOTAL	4650.00	1000.00	1000.00

PSDF Works-Generation

Acc.code 14.18

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	101	Generation Circle, Meencut	0.00	71.00	200.17
2	102	Generation Circle, Thrissur	0.00	30.00	0.00
3	103	Generation Circle, Moolamattom	0.00	652.26	515.81
4	104	Generation Circle, Moozhiyar	0.00	165.00	65.00
5	207	Gen. Circle, Kothamangalam	0.00	436.00	150.00
		GRAND TOTAL	0.00	1354.26	930.98

CAPITALISATION OF EXPENDITURE(EMPLOYEE COST, INTEREST & FINANCE CHARGES) DURING 2019-20

(₹ in Lakh)

Sl. No	LC	NAME OF ARU	Acc_code _1467,1482,14. 96,14.66,14.03	OTHERS	TOTAL
1	101	Generation Circle, Meencut		53.26	53.26
2	102	Generation Circle, Thrissur		112.30	112.30
3	103	Generation Circle, Moolamattom		88.11	88.11
4	104	Generation Circle, Moozhiyar		45.61	45.61
5	110	BDPP, Brahmapuram		11.51	11.51
6	111	KDPP, Kozhikode		0.62	0.62
7	201	Trans Circle, Kottarakkara		283.50	283.50
8	202	Trans. Circle, Poovanthuruthu		413.23	413.23
9	203	Transmission Circle, Thrissur	243.69	326.96	570.65
10	204	Transmission Circle, Kozhikode		661.64	661.64
11	207	Gen. Circle, Kothamangalam		4.00	4.00
12	208	Transmission Circle, Palakkad	0.11	356.84	356.95
13	209	Transmission Circle, Kannur		841.81	841.81
14	211	Transmission Circle, Malappuram		435.69	435.69
15	212	Transmission Circle, Kalamassery	87.67	538.60	626.27
16	214	Transmission Circle , TVM	0.22	881.82	882.04
17	215	Transmission Circle, Alappuzha		351.80	351.80
18	217	System Operation Circle, TVM		15.34	15.34
19	218	Sys Opern Circle, Kalamassery		27.00	27.00
20	219	System Operation Circle, Kannur		31.61	31.61
21	221	Transmission Circle, Thodupuzha		334.31	334.31
22	230	Trans Divn, Pathanamthitta		217.66	217.66
23	296	Electrical Circle, Harippad		517.38	517.38
24	297	Electrical Circle, Nilambur		241.13	241.13
25	298	Electrical Circle, Sreekantapuram		1039.02	1,039.02
26	299	Electrical Circle, Shoranur		2029.17	2,029.17
27	300	Electrical Circle, Tirur		242.31	242.31
28	301	Electrical Circle , TVM (Urban)	1623.39	923.38	2,546.77
29	302	Electrical Circle, Kollam		130.86	130.86
30	303	Electrical Circle, Kottarakkara		431.95	431.95
31	304	Electrical Circle, Kottayam		560.88	560.88

32	305	Electrical Circle, Pala		1028.70	1,028.70
33	306	Electrical Circle, Alappuzha		67.12	67.12
34	307	Electrical Circle, Ernakulam	1789.97	1724.63	3,514.60
35	308	Electrical Circle, Thrissur		314.03	314.03
36	309	Electrical Circle, Palakkad		98.44	98.44
37	310	Electrical Circle, Kozhikode	2351.73	1491.90	3,843.63
38	311	Electrical Circle, Kannur		988.22	988.22
39	312	Electrical Circle, Manjeri		671.57	671.57
40	313	Electrical Circle, Pathanamthitta		506.71	506.71
41	314	Electrical Circle, Thodupuzha		562.05	562.05
42	315	Electrical Circle, Kalpetta		338.40	338.40
43	316	Electrical Circle, Kasargod		221.65	221.65
44	317	Electrical Circle , Kattakkada		1559.43	1,559.43
45	318	Electrical Circle, Perumbavoor		2401.92	2,401.92
46	319	Electrical Circle, Irinjalakuda		598.67	598.67
47	320	Electrical Circle, Vadagara		479.59	479.59
48	321	Electrical Division, TVM	0.59	225.51	226.10
49	322	Electrical Division, Nedumangad		204.51	204.51
50	323	Electrical Division, Attingal	4.91	281.96	286.87
51	324	Electrical Division, Neyyattinkara		343.77	343.77
52	325	Electrical Division, Kazhakuttom		277.41	277.41
53	326	Electrical Division,Kattakkada		331.17	331.17
54	331	Electrical Division, Kollam		199.90	199.90
55	332	Electrical Division, Karunagappally		200.31	200.31
56	333	Electrical Division, Chathannoor	0.11	159.15	159.26
57	341	Electrical Division, Kottarakkara		194.95	194.95
58	342	Electrical Division, Kundara		153.02	153.02
59	343	Electrical Division, Punalur		349.48	349.48
60	351	Electrical Division, Pallom	84.55	401.80	486.35
61	352	Electrical Division, Vaikom		233.91	233.91
62	353	Electrical Division, Changanacherr	124.51	323.19	447.70
63	361	Electrical Division, Pala		347.97	347.97
64	362	Electrical Division, Ponkunnam		345.35	345.35
65	371	Electrical Division, Alappuzha		688.71	688.71
66	372	Electrical Division, Cherthala	691.78	776.06	1,467.84
67	373	Electrical Division, Mavelikkara		123.97	123.97

68	374	Electrical Division, Chengannur		116.75	116.75
69	375	Electrical Division, Harippad	10.84	257.52	268.36
70	381	Electrical Division, Ernakulam	10.05	93.07	103.12
71	382	Electrical Division, Thripunithura	1.73	272.46	274.19
72	383	Electrical Division, Aluva		164.04	164.04
73	384	Electrical Division, Perumbavur		244.99	244.99
74	385	Electrical Division, Muvattupuzha		273.97	273.97
75	386	Electrical Division, Mattancherry	0.16	87.77	87.93
76	387	Electrical Division, North Parur		91.55	91.55
77	388	Electrical Division, Angamaly		136.23	136.23
78	391	Electrical Division, Thrissur(East)	13.99	340.33	354.32
79	392	Electrical Division, Kunnankulam	78.36	302.95	381.31
80	393	Electrical Division, Irinjalakuda		153.02	153.02
81	394	Electrical Division, Chalakudy	14.01	283.88	297.89
82	395	Electrical Division, Thrissur(West)	8.59	229.71	238.30
83	396	Electrical Division, Kodungallur	25.69	196.12	221.81
84	397	Electrical Division, Wadakkanchery		231.57	231.57
85	401	Electrical Division, Palakkad	29.02	231.98	261.00
86	402	Electrical Division, Chittoor		279.27	279.27
87	403	Electrical Division, Shornur		226.61	226.61
88	404	Electrical Division, Mannarkkad		193.09	193.09
89	405	Electrical Division, Alathoor	10.26	198.80	209.06
90	406	Electrical Division, Pattambi		208.37	208.37
91	411	Electrical Division, Kozhikode	3.40	124.73	128.13
92	412	Electrical Division, Balussery		346.46	346.46
93	413	Electrical Division, Vadagara	77.48	247.61	325.09
94	414	Electrical Division, Feroke	0.49	116.75	117.24
95	415	Electrical Division, Nadapuram		202.66	202.66
96	421	Electrical Division, Kannur	1253.86	1048.93	2,302.79
97	422	Electrical Division, Thalassery		283.13	283.13
98	423	Electrical Division, Iritty	0.06	328.90	328.96
99	424	Electrical Division, Payannur		341.91	341.91
100	431	Electrical Division, Manjeri		279.34	279.34
101	432	Electrical Division, Tirur		300.27	300.27
102	433	Electrical Division, Perinthalmanna		223.58	223.58
103	434	Electrical Division, Ponnani		196.46	196.46

104	435	Electrical Division, Nilambur		286.57	286.57
105	436	Electrical Division, Tirurangadi		252.63	252.63
106	437	Electrical Division, Kondotty		215.60	215.60
107	438	Electrical Division, Wandoor		306.81	306.81
108	441	Electrical Division, Pathanamthitta		423.90	423.90
109	442	Electrical Division, Adoor		203.41	203.41
110	443	Electrical Division, Thiruvalla		200.73	200.73
111	451	Electrical Division, Thodupuzha		252.56	252.56
112	452	Electrical Division, Kattappana		261.37	261.37
113	453	Electrical Division, Adimaly		232.74	232.74
114	454	Electrical Division, Peerumade		138.16	138.16
115	455	Electrical Division, Kalpetta		178.98	178.98
116	456	Electrical Division, Mananthavady	2.81	257.17	259.98
117	471	Electrical Division, Kanhangad		308.32	308.32
118	472	Electrical Division, Kasargod	11.72	451.02	462.74
119	801	Civ Cir, Pallom		16.57	16.57
120	802	Civ Cir, Kozhikode		148.56	148.56
121	851	Inv.Cir.(North) Thrissur		115.89	115.89
122	852	Civ.Cir, Kothamangalam	640.72	263.68	904.40
123	859	Pallivasal Ext. Sch., Meencut		176.53	176.53
124	905	TSD, Angamaly		0.07	0.07
125	951	Project Director, DRIP & Director, R&DSO, Pallom		77.92	77.92
126	952	CE, HRM, TVM		10.27	10.27
127	953	CE Ele Dist. North, KZKD		0.96	0.96
128	956	Board Secretariat		2.76	2.76
129	960	CE, Transgrid		1886.02	1,886.02
130	962	CE Ele Dist. Central, EKM		0.21	0.21
131	963	CE Ele Dist. South, TVM		0.48	0.48
132	964	CE Trans. System operation, Kalamassery		272.83	272.83
133	965	CE (IT & CR)	3041.9	111.06	3,152.96
134	999	FA, Corporate Finance		2.55	2.55
		TOTAL	12238.37	47275.44	59,513.81

DISTRIBUTION SCHEMewise ABSTRACT

(₹ in Lakh)

SI.NO.	Particulars	BUDGET ESTIMATE 2019-20	REVISED ESTIMATE 2019-20	BUDGET ESTIMATE 2020-21
1	2	3	4	5
1	Normal works	122000.00	47465.00	60110.65
2	Estimated cost of Distribution works			
3	Other funded works			
4	Dyuthi-2021	0.00	42796.00	74569.00
5	R-APDRP (Part-A & SCADA) works	4972.00	2859.00	1962.00
6	R-APDRP (Part-B) works	0.00	3000.00	50.00
7	IPDS	30000.00	55000.00	5000.00
8	IPDS New	3625.00	205.00	4870.00
9	DDUGJY	5000.00	13500.00	1500.00
10	Smartgrid-Kochi(NSGM)	5000.00	2500.00	2500.00
11	Smart meters and smartgrid-State Support Projects	8528.00	0.00	0.00
	TOTAL DISTRIBUTION	179125.00	167325.00	150561.65
Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses				

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

(₹ in Lakh)

SL No	LC	Divn / Circle	Normal / Estimated cost / Funded works (14.50 to 14.60, 14.90)	R-APDRP-Part-A (14.22& 14.82)	IPDS + IPDS NEW (14.13)	DDUGJY Scheme (14.05)	Cap.Exp. Natural Calamity (1461)	TOTAL
1		2	3	4	6	8	9	
1	321	Ele Dvn Trivandrum	1770.97				15	1785.97
2	325	Ele Dvn Kazhakkuttam	2423.77					2423.77
3	323	Ele Dvn Attingal	1666.89				10	1676.89
4	301	Ele CircleTvpm (U)	20.00		3000			3020.00
5	326	Ele Dvn Kattakada	919.31				77	996.31
6	324	Ele Dvn Neyyatinkara	1488.23				70	1558.23
7	322	Ele Dvn Nedumangad	1634.45					1634.45
8	317	Ele Circle Kattakada	20.00		1500	600		2120.00
9	331	Ele Dvn Kollam	1957.00				5	1962.00
10	333	Ele Divn, Chathannur	559.28				2	561.28
11	332	Ele Dn,Karunagappally	2173.73				15	2188.73
12	302	Ele Circle Kollam	20.00		1500			1520.00
13	341	Ele Dvn Kottarakara	1243.79					1243.79
14	342	Ele Dvn Kundara.	1054.66					1054.66
15	343	Ele Dvn Punalur	1523.23				250	1773.23
16	303	Ele Circle Kottarakara	20.00		1500	301		1821.00
17	442	Ele Dvn Adoor	1515.48					1515.48
18	443	Ele Dvn Thiruvalla	1366.43					1366.43
19	441	Ele Dn.Pathanamthitta	1921.25				163.96	2085.21
20	313	Ele Cir.Pathanamthitta	50.00		750	405		1205.00
21	351	EleDvn Pallom	1657.07					1657.07
22	352	Ele Dvn Vaikom	1595.90				14	1609.90
23	353	Ele Dvn Changanassery	1159.64					1159.64
24	304	Ele Circle Kottayam	20.00		1500		5	1525.00
25	361	Ele Dvn Pala	1576.61					1576.61
26	362	Ele Dvn Ponkunnam	1294.78					1294.78
27	305	Ele Circle Pala	20.00		1500	700		2220.00
28	963	Office of CE(DS)	450.00					450.00
		Total of Distn (South)	31122.47	0	11250	2006	626.96	45005.43
29	371	Ele Dvn Alappuzha	1724.67				35	1759.67
30	372	Ele Dvn Cherthala	1964.10				100	2064.10
31	306	EleCircle Alappuzha	20.00		1000		2	1022.00
32	375	Ele Dvn Haripad	1419.87				48.45	1468.32
33	373	Ele Dvn Mavelikara	659.98				50	709.98
34	374	Ele Dvn Chengannur	698.14				25	723.14
35	296	EleCircle Haripad	20.00		1000	70.58		1090.58

36	381	Ele Dvn Ernakulam	1424.11				10	1434.11
37	382	Ele Dvn Thripunithura	2160.32				126.35	2286.67
38	386	Ele Dvn Mattanchery	1552.47				10	1562.47
39	307	Ele Circle Ernakulam	20.00		1500		10	1530.00
40	385	Ele Dn Muvattupuzha	2800.44				50	2850.44
41	387	Ele Dn North Paravoor	1428.63				100	1528.63
42	384	Ele Dn Perumbavoor	1629.00				10.67	1639.67
43	383	Ele Division Aluva	1220.65				20.14	1240.79
44	388	Ele Division, Angamaly	1579.28					1579.28
45	318	EleCir Perumbavoor	20.00		3000	300		3320.00
46	391	Ele Dn Thrissur East	1499.93				5	1504.93
47	395	Ele Dn Thrissur West	1496.72				123.62	1620.34
48	392	Ele Dn Kunnankulam	1718.07				10	1728.07
49	397	Ele Dn Wadakkancherry	1791.82				2	1793.82
50	308	EleCir Thrissur	300.00		1000		5	1305.00
51	394	Ele Dvn Chalakkudy	2378.06	10			72.05	2460.11
52	393	Ele Dvn Irinjalakuda	2093.03				17	2110.03
53	396	Ele Dvn Kodungallur	2023.36	10			10	2043.36
54	319	Ele Circle Irinjalakuda	20.00		1500	300		1820.00
55	451	Ele Dn Thodupuzha	1138.15				7.5	1145.65
56	452	Ele Dn Kattappana	1561.52				50	1611.52
57	453	Ele Division Adimaly	970.92				10	980.92
58	454	Ele Dn Peerumade	898.56				25	923.56
59	314	EleCir Thodupuzha	20.00		1000	500		1520.00
60	962	Office of CE(DC), EKM	530.00					530.00
		Total of Distn.(Central)	38781.80	20	10000	1170.58	934.78	50907.16
61	472	Ele.Dn, Kasargod	2843.53				100.35	2943.88
62	471	Ele.Dn, Kanhangad	2396.04	50			100	2546.04
63	316	Ele.Circle, Kasargode	20.00		3000	100		3120.00
64	422	Ele.Dn, Thalassery	1844.17					1844.17
65	421	Ele Division, Kannur	2637.23				7	2644.23
66	311	Ele.Circle, Kannur	20.00		1000			1020.00
67	423	Ele Division, Iritty	2555.63				20	2575.63
68	424	Ele.Dn, Payyannur	2516.42				10	2526.42
69	298	Ele.Cir.Sreekandapuram	20.00		1000	200		1220.00
70	455	Ele Division, Kalpetta	1684.20					1684.20
71	456	Ele Dn, Manathavady	1480.10				16.91	1497.01
72	315	Ele.Circle, Kalpetta	20.00		1000	495.7		1515.70
73	967	O/o CE(DNMalabar)	300.00					300.00
		Total of Distn.(N.Malabar)	18337.32	50	6000	795.7	254.26	25437.28
74	411	Ele Division, Kozhikode	1308.83				25	1333.83
75	414	Ele Division, Feroke	1377.17				5	1382.17
76	412	Ele Division, Balussery	2982.09				50	3032.09
77	310	Ele Circle, Kozhikode	20.00		1000			1020.00
78	415	Ele Dn, Nadapuram	2234.41				40	2274.41
79	413	Ele Division, Vadakara	1930.36				30	1960.36
80	320	Ele.Circle, Vadakara	20.00		1000	422.51	2	1444.51
81	436	Ele Dn, Tirurangadi	2517.42				35	2552.42

82	432	Ele Division, Tirur	2167.81					2167.81
83	434	Ele Division, Ponnani	1539.78				15	1554.78
84	300	Ele Circle, Tirur	65.00		500		5	570.00
85	435	Ele Division, Nilambur	1230.47					1230.47
86	438	Ele Division, Wandoor	1359.10				10	1369.10
87	297	Ele Circle, Nilambur	20.00		500		10	530.00
88	431	Ele Division, Manjeri	1043.56				20	1063.56
89	433	Ele Dn,Perinthalmanna	1330.81				50	1380.81
	437	Ele Dvn, Kondotty	1019.87				50	1069.87
90	312	Ele Circle, Manjeri	20.00		1000	275		1295.00
91	403	Ele Division, Shornur	1295.62				50	1345.62
92	406	Ele. Division Pattambi	2511.47				30	2541.47
93	404	Ele.Dn,Mannarkkad	1027.35				30	1057.35
94	299	Ele.Circle Shornur	20.00		500	240	2	762.00
95	401	Ele.Division, Palakkad	2121.78				10	2131.78
96	402	Ele Division, Chittur	2195.62				24	2219.62
97	405	Ele Division, Alathur	1839.89				10	1849.89
98	309	Ele.Circle, Palakkad	20.00		1000			1020.00
99	953	O/o CE(Distn.North)	540.00	0	5500			6040.00
		Total of Distn.(North)	33758.41	0		937.51	503	35198.92
		GRANDTOTAL (CE Distn S+C+N+NM)	122000.00	70	32750	4909.79	2319	162048.79
	965	CE(IT)	0.00	4902	875	0	0	5777.00
	999	O/o FA, Tvm.		0		90.21	0	90.21
		GRANDTOTAL	122000.00	4972.00	33625.00	5000.00	2319.00	167916.00

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 2019-2020

(₹ in Lakh)

SI	Loc	Name	Normal/E stimated cost/Fun ded works (14.46,14 .50 to 14.60, 14.81,14. 90)	1422,14 82-R- APDRP -Part-A & SCADA works	1467-R- APDRP- Part-B	1413- IPDS	1405- DDUGJ Y Schem e	1461 - Cap. Exp. Natural Calamit y	Total
1	321	Ele. Dvn, Tvpm	1199.66	0.00	0.00	0.00	0.00	5.00	1204.66
2	323	Ele. Dvn,, Attingal.	1171.70	0.00	0.00	0.00	0.00	0.00	1171.70
3	325	Ele. Dvn,, Kazhakkuttom	1628.00	0.00	0.00	0.00	0.00	0.00	1628.00
4	301	Ele Cir (Urban),Tvpm	15.00	0.00	10.00	3400.00	0.00	0.00	3425.00
5	331	Ele. Dvn,, Kollam	1271.66	0.00	0.00	0.00	0.00	5.00	1276.66
6	332	Ele. Dvn,, Karunagappal	1233.34	0.00	0.00	0.00	0.00	5.00	1238.34
7	333	Ele. Dvn,, Chathannoor	1115.28	0.00	0.00	0.00	0.00	1.00	1116.28
8	302	Electrical Circle, Kollam.	10.00	0.00	0.00	4541.00	0.00	0.00	4551.00
9	341	Ele. Dvn,, Kottarakkara	1060.06	0.00	0.00	0.00	0.00	5.00	1065.06
10	342	Ele. Dvn,, Kundara	1193.26	0.00	0.00	0.00	0.00	0.00	1193.26
11	343	Ele. Dvn,, Punalur	1935.21	0.00	0.00	0.00	0.00	150.00	2085.21
12	303	Ele. Circle, Kottarakkara	10.00	0.00	0.00	1000.00	551.00	3.00	1564.00
13	351	Ele. Dvn,, Pallom	1660.49	0.00	27.00	0.00	0.00	0.00	1687.49
14	352	Ele. Dvn,, Vaikom	1100.83	0.00	0.00	0.00	0.00	5.00	1105.83
15	353	Ele. Dvn, Changanacher	931.82	1.00	257.70	0.00	0.00	0.00	1190.52
16	304	Ele. Cir, Kottayam	15.00	0.00	0.00	1500.00	0.00	1.00	1516.00
17	361	Ele. Dvn, Pala	1321.49	0.00	0.00	0.00	0.00	0.00	1321.49
18	362	Ele. Dvn, Ponkunnam	1248.55	0.00	0.00	0.00	0.00	5.00	1253.55
19	305	Electrical Circle, Pala	20.00	0.00	0.00	1500.00	895.00	0.00	2415.00
20	441	Ele. Dvn, Pathanamthitta	2358.79	0.00	2.00	0.00	0.00	35.00	2395.79
21	442	Ele. Dvn, Adoor	1263.02	0.00	0.00	0.00	0.00	5.00	1268.02
22	443	Ele. Dvn, Thiruvalla	1456.10	0.00	0.00	0.00	0.00	10.00	1466.10
23	313	Ele. Cir, Pathanamthitta	10.00	0.00	0.00	3906.41	10.00	2.00	3928.41
24	322	Ele. Dvn, Nedumangad	1494.94	0.00	0.00	0.00	0.00	2.00	1496.94
25	324	Ele. Dvn, Neyyattinkara	1858.30	0.00	0.00	0.00	0.00	5.00	1863.30
26	326	Ele. Dvn, Kattakada	1683.07	0.00	0.00	0.00	0.00	5.00	1688.07
27	317	Ele Cir, Kattakada	10.00	0.00	0.00	932.06	2058.23	0.00	3000.29
28	963	O/o. the CE(DS),Tvpm	100.00	0.00	0.00	0.00	0.00	4.00	104.00
		Distbn.(South) Total	28375.57	1.00	296.70	16779.47	3514.23	253.00	49219.97
29	373	Ele. Dvn,Mavelikkara	637.44	0.00	0.00	0.00	0.00	2.00	639.44

30	374	Ele. Dvn,, Chengannoor	644.35	0.00	0.00	0.00	0.00	2.00	646.35
31	375	Ele. Dvn, Haripad	967.92	0.00	0.00	0.00	0.00	5.00	972.92
32	296	Ele. Cir, Harippad	10.00	0.00	0.00	1200.00	610.38	0.00	1820.38
33	371	Ele. Dvn,, Alappuzha	1651.22	0.00	0.00	0.00	0.00	5.00	1656.22
34	372	Ele. Dvn, Cherthala	1838.86	0.03	38.93	0.00	0.00	10.00	1887.82
35	306	Ele. Cir, Alappuzha	20.00	0.00	0.00	500.00	0.00	2.00	522.00
36	381	Ele. Dvn, Ernakulam	438.14	55.00	0.00	0.00	0.00	2.00	495.14
37	382	Ele. Dvn,, Tripunithura	1266.86	5.00	0.00	65.00	72.60	5.00	1414.46
38	386	Ele. Dvn, Mattancherry	457.72	5.00	0.00	0.00	0.00	5.00	467.72
39	387	Ele. Dvn, North Paravur	516.14	0.00	0.00	0.00	0.00	5.00	521.14
40	307	Ele. Cir, Ernakulam	122.50	0.00	520.71	3575.00	0.00	3.00	4221.21
41	391	Ele. Dvn, Thrissur(East)	1993.13	0.00	0.00	0.00	0.00	5.00	1998.13
42	392	EEle. Dvn, Kunnamkula	1525.01	0.00	0.00	0.00	0.00	7.00	1532.01
43	395	Ele. Dvn,Thrissur (West)	1048.06	0.00	0.00	0.00	0.00	5.00	1053.06
44	397	Ele. Dvn, Wadakkancher	1864.37	0.00	0.00	0.00	0.00	10.00	1874.37
45	308	Ele. Cir, Thrissur	100.00	0.00	0.00	350.00	0.00	5.00	455.00
46	451	Ele. Dvn, Thodupuzha	957.53	0.00	0.00	0.00	0.00	5.00	962.53
47	452	Ele. Dvn, Kattappana	1165.92	0.00	0.00	0.00	0.00	2.00	1167.92
48	453	Ele. Dvn, Adimaly	659.90	0.00	0.00	0.00	0.00	10.00	669.90
49	454	Ele. Dvn, Peerumade	394.01	0.00	0.00	0.00	0.00	12.00	406.01
50	314	Ele Cir, Thodupuzha	10.00	0.00	0.00	800.00	500.00	0.00	1310.00
51	383	Ele. Dvn, Aluva Town	612.60	0.00	0.00	0.00	0.00	15.00	627.60
52	384	Ele. Dvn, Perumbavoor.	982.66	0.00	0.00	0.00	0.00	5.00	987.66
53	385	Ele. Dvn, Moovattupuzh	1542.41	1.20	0.00	42.00	0.00	0.00	1585.61
54	388	Ele. Dvn, Angamaly	605.62	0.00	0.00	0.00	0.00	2.00	607.62
55	318	Ele Cir, Perumbavoor	130.00	0.00	0.00	3000.00	340.00	0.00	3470.00
56	393	Ele. Dvn, Irinjalakuda	908.67	0.00	0.00	0.00	0.00	5.00	913.67
57	394	Ele. Dvn, Chalakudy	1182.17	0.00	0.00	0.00	0.00	5.00	1187.17
58	396	Ele. Dvn, Kodungallur	717.34	0.00	0.00	0.00	0.00	5.00	722.34
59	319	Ele Cir, Irinjalakuda	10.00	30.00	0.00	2008.53	2057.20	0.00	4105.73
60	962	O/o the CE(DC), Ernaku	100.00	0.00	0.00	0.00	0.00	7.00	107.00
		Distbn.(Central) Total	25080.55	96.23	559.64	11540.53	3580.18	151.00	41008.13
61	435	Ele Dvn, Nilambur	997.06	0.00	0.00	0.00	0.00	120.00	1117.06
62	438	Ele Dvn,Wandoor	1485.41	0.00	0.00	0.00	0.00	42.00	1527.41
63	297	Ele Cir, Nilambur	10.00	0.00	0.00	260.00	0.00	0.00	270.00
64	403	Ele Dvn, Shoranur	1273.73	0.00	0.00	0.00	0.00	5.00	1278.73
65	404	Ele Dvn, Mannarkkad	1175.33	0.00	0.00	0.00	0.00	5.00	1180.33
66	406	Ele Dvn, Pattambi	1776.65	0.00	0.00	0.00	0.00	5.00	1781.65
67	299	Ele Cir, Shoranur	20.00	0.00	0.00	250.00	390.00	2.00	662.00
68	432	Ele Dvn, Tirur	1574.62	0.00	0.00	0.00	0.00	5.00	1579.62

69	434	Ele Dvn, Ponnani	1214.14	0.00	0.00	0.00	0.00	10.00	1224.14
70	436	Ele Dvn, Tirurangadi	1196.93	0.00	0.00	0.00	0.00	20.00	1216.93
71	300	Electrical Circle, Tirur	10.00	0.00	0.00	385.00	0.00	5.00	400.00
72	401	Ele Dvn, Palakkad	1013.18	0.00	0.00	0.00	0.00	75.00	1088.18
73	402	Ele Dvn, Chittur	1595.57	0.00	0.00	0.00	0.00	15.00	1610.57
74	405	Ele Dvn, Alathur	1527.48	0.00	0.00	0.00	0.00	40.00	1567.48
75	309	Ele Cir, Palakkad	25.00	0.00	0.00	1000.00	0.00	0.00	1025.00
76	411	Ele Dvn, Kozhikode	885.74	0.00	0.00	0.00	0.00	10.00	895.74
77	412	Ele Dvn, Balussery	1697.83	0.00	0.00	0.00	0.00	75.00	1772.83
78	414	Ele Dvn, Feroke	1009.42	0.00	0.00	0.00	0.00	15.00	1024.42
79	310	Ele Cir, Kozhikode	20.00	0.00	0.00	1100.00	0.00	0.00	1120.00
80	431	Ele Dvn, Manjeri	1065.43	0.00	0.00	0.00	0.00	30.00	1095.43
81	433	Ele Dvn, Perinthalmanna	1118.21	0.00	0.00	0.00	0.00	5.00	1123.21
82	437	Ele Dvn, Kondotty	1126.08	0.00	0.00	0.00	0.00	10.00	1136.08
83	312	Ele Cir, Manjeri	10.00	0.00	0.00	1314.00	375.00	0.00	1699.00
84	413	Ele Dvn, Vadakara	987.41	0.00	0.00	0.00	0.00	5.00	992.41
85	415	Ele Dvn, Nadapuram	773.74	0.00	0.00	0.00	0.00	5.00	778.74
86	320	Ele Cir, Vadakara	10.00	0.00	0.00	950.00	100.00	2.00	1062.00
87	953	CE(DN), Kozhikode	100.00	0.00	0.00	0.00	0.00	9.00	109.00
		Distbn.(North) Total	23698.96	0.00	0.00	5259.00	865.00	515.00	30337.96
88	423	Ele Dvn, Iritty	1255.94	0.00	0.00	0.00	0.00	5.00	1260.94
89	424	Ele Dvn, Payyannur	2503.30	0.00	0.00	0.00	0.00	5.00	2508.30
90	298	Ele Cir, Sreekandapuram	10.00	0.00	0.00	1000.00	841.00	0.00	1851.00
91	421	Ele Dvn, Kannur	2537.36	0.00	1441.14	0.00	0.00	3.00	3981.50
92	422	Ele Dvn, Thalassery	1479.72	0.00	10.50	0.00	0.00	1.00	1491.22
93	311	Ele Cir, Kannur	20.00	0.00	0.00	1000.00	0.00	0.00	1020.00
94	455	Ele Dvn, Kalpetta	633.43	0.00	0.00	0.00	0.00	5.00	638.43
95	456	Ele Dvn, Mananthavady	962.64	0.00	0.00	0.00	0.00	25.00	987.64
96	315	Ele Cir Kalpetta	10.00	0.00	0.00	1210.38	1051.71	0.00	2272.09
97	471	Ele Dvn, Kanhangad	1840.53	0.00	0.00	0.00	0.00	20.00	1860.53
98	472	Ele Dvn, Kasaragod	1754.54	0.00	0.00	0.00	0.00	10.00	1764.54
99	316	Ele Cir, Kasaragod	10.00	0.00	0.00	3000.00	100.00	0.00	3110.00
100	967	CE(DN M), Kannur	88.48	0.00	0.00	0.00	0.00	7.00	95.48
			13105.94	0.00	1451.64	6210.38	1992.71	81.00	22841.67
		DISTRIBUTION TOTAL	90261.02	97.23	2307.98	39789.38	9952.12	1000.00	143407.73
101	965	O/o CE IT, Tvm	0.00	2761.77	692.02	15165.62	3427.88	0.00	22047.29
102	999	O/o FA, Tvm				250.00	120.00		370.00
		GRAND TOTAL	90261	2859	3000	55205	13500	1000	165825

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

31. CAPITAL WORKS :- DISTRIBUTION SCHEMES

BUDGET ESTIMATE-2020-21

(₹ in Lakh)

	LC	Name of Office	Normal/Estimated cost/Funded works (14.46,14.50 to 14.81,14.90)	1422,1482-R-APDRP-Part-A & SCADA works	1467-R-APDR P-Part-B	1413-IPDS	1405-DDUGJ Y Scheme	1461 - Cap. Exp. Natural Calamity	Total
1	321	Ele. Dvn, Tvpm	3151.38	0.00	0.00	0.00	0.00	0.00	3151.38
2	323	Ele. Dvn,, Attingal.	1143.32	0.00	0.00	0.00	0.00	0.00	1143.32
3	325	Ele. Dvn,, Kazhakkuttom	2416.36	0.00	0.00	0.00	0.00	0.00	2416.36
4	301	Ele Cir (Urban),Tvpm	15.00	0.00	15.00	1500.00	0.00	0.00	1530.00
5	331	Ele. Dvn,, Kollam	2357.79	0.00	0.00	0.00	0.00	0.00	2357.79
6	332	Ele. Dvn,, Karunagappal	1914.81	0.00	0.00	0.00	0.00	0.00	1914.81
7	333	Ele. Dvn,, Chathannoor	1102.59	0.00	0.00	0.00	0.00	0.00	1102.59
8	302	Electrical Circle, Kollam.	15.00	0.00	0.00	0.00	0.00	0.00	15.00
9	341	Ele. Dvn,, Kottarakkara	1253.71	0.00	0.00	0.00	0.00	0.00	1253.71
10	342	Ele. Dvn,, Kundara	1163.53	0.00	0.00	0.00	0.00	0.00	1163.53
11	343	Ele. Dvn,, Punalur	2609.90	0.00	0.00	0.00	0.00	0.00	2609.90
12	303	Ele. Circle, Kottarakkara	15.00	0.00	0.00	400.00	10.00	0.00	425.00
13	351	Ele. Dvn,, Pallom	2038.39	0.00	0.00	0.00	0.00	0.00	2038.39
14	352	Ele. Dvn,, Vaikom	1400.98	0.00	0.00	0.00	0.00	0.00	1400.98
15	353	Ele. Dvn, Changanacher	1278.79	1.00	0.00	0.00	0.00	0.00	1279.79
16	304	Ele. Cir, Kottayam	15.00	0.00	0.00	600.00	0.00	0.00	615.00
17	361	Ele. Dvn, Pala	1280.87	0.00	0.00	0.00	0.00	0.00	1280.87
18	362	Ele. Dvn, Ponkunnam	1338.64	0.00	0.00	0.00	0.00	0.00	1338.64
19	305	Electrical Circle, Pala	10.00	0.00	0.00	50.00	50.00	0.00	110.00
20	441	Ele. Dvn, Pathanamthitt	2451.04	0.00	2.00	0.00	0.00	0.00	2453.04
21	442	Ele. Dvn, Adoor	1813.93	0.00	0.00	0.00	0.00	0.00	1813.93
22	443	Ele. Dvn, Thiruvalla	1552.40	0.00	0.00	0.00	0.00	0.00	1552.40
23	313	Ele. Cir, Pathanamthitta	50.00	0.00	0.00	434.05	5.00	0.00	489.05
24	322	Ele. Dvn, Nedumangad	1987.95	0.00	0.00	0.00	0.00	0.00	1987.95
25	324	Ele. Dvn, Neyyattinkara	2236.89	0.00	0.00	0.00	0.00	0.00	2236.89
26	326	Ele. Dvn, Kattakada	1231.02	0.00	0.00	0.00	0.00	0.00	1231.02
27	317	Ele Cir, Kattakada	10.00	0.00	0.00	0.00	0.00	0.00	10.00
28	963	O/o. the CE(DS),Tvpm	175.00	0.00	0.00	0.00	0.00	250.00	425.00
		Distbn.(South) Total	36029.29	1.00	17.00	2984.05	65.00	250.00	39346.34
29	373	Ele. Dvn,Mavelikkara	830.56	0.00	0.00	0.00	0.00	0.00	830.56
30	374	Ele. Dvn,, Chengannoor	803.01	0.00	0.00	0.00	0.00	0.00	803.01
31	375	Ele. Dvn, Haripad	1318.13	0.00	0.00	0.00	0.00	0.00	1318.13
32	296	Ele. Cir, Harippad	15.00	0.00	0.00	50.00	0.00	0.00	65.00
33	371	Ele. Dvn,, Alappuzha	1788.16	0.00	0.00	0.00	0.00	0.00	1788.16
34	372	Ele. Dvn, Cherthala	1895.98	0.00	0.00	0.00	0.00	0.00	1895.98

2	323	Ele. Dvn,, Attingal.	1143.32	0.00	0.00	0.00	0.00	0.00	1143.32
35	306	Ele. Cir, Alappuzha	10.00	0.00	0.00	0.00	0.00	0.00	10.00
36	381	Ele. Dvn, Ernakulam	1132.51	10.00	0.00	0.00	0.00	0.00	1142.51
37	382	Ele. Dvn,, Tripunithura	3201.62	10.00	0.00	13.00	0.00	0.00	3224.62
38	386	Ele. Dvn, Mattancherry	2512.88	5.00	0.00	0.00	0.00	0.00	2517.88
39	387	Ele. Dvn, North Paravur	1040.75	0.00	0.00	0.00	0.00	0.00	1040.75
40	307	Ele. Cir, Ernakulam	10.00	0.00	0.00	110.00	0.00	0.00	120.00
41	391	Ele. Dvn, Thrissur(East)	1077.91	0.00	0.00	0.00	0.00	0.00	1077.91
42	392	EEle. Dvn, Kunnankula	2107.36	0.00	0.00	0.00	0.00	0.00	2107.36
43	395	Ele. Dvn, Thrissur (West)	1077.91	0.00	0.00	0.00	0.00	0.00	1077.91
44	397	Ele. Dvn, Wadakkancher	1031.23	0.00	0.00	0.00	0.00	0.00	1031.23
45	308	Ele. Cir, Thrissur	10.00	0.00	0.00	100.00	0.00	0.00	110.00
46	451	Ele. Dvn, Thodupuzha	1694.81	0.00	0.00	0.00	0.00	0.00	1694.81
47	452	Ele. Dvn, Kattappana	2213.50	0.00	0.00	0.00	0.00	0.00	2213.50
48	453	Ele. Dvn, Adimaly	1362.23	0.00	0.00	0.00	0.00	0.00	1362.23
49	454	Ele. Dvn, Peerumade	1293.81	0.00	0.00	0.00	0.00	0.00	1293.81
50	314	Ele Cir, Thodupuzha	10.00	0.00	0.00	0.00	0.00	0.00	10.00
51	383	Ele. Dvn, Aluva Town	1218.14	0.00	0.00	0.00	0.00	0.00	1218.14
52	384	Ele. Dvn, Perumbavoor.	1171.26	0.00	0.00	0.00	0.00	0.00	1171.26
53	385	Ele. Dvn, Moovattupuzh	879.51	1.50	0.00	50.00	0.00	0.00	931.01
54	388	Ele. Dvn, Angamaly	1051.65	0.00	0.00	0.00	0.00	0.00	1051.65
55	318	Ele Cir, Perumbavoor	35.00	0.00	0.00	50.00	0.00	0.00	85.00
56	393	Ele. Dvn, Irinjalakuda	2197.05	0.00	0.00	0.00	0.00	0.00	2197.05
57	394	Ele. Dvn, Chalakudy	2445.69	0.00	0.00	0.00	0.00	0.00	2445.69
58	396	Ele. Dvn, Kodungallur	1788.36	0.00	0.00	0.00	0.00	0.00	1788.36
59	319	Ele Cir, Irinjalakuda	10.00	30.00	0.00	70.00	0.00	0.00	110.00
60	962	O/o the CE(DC), Ernaku	175.00	0.00	0.00	0.00	0.00	275.00	450.00
		Distbn.(Central) Total	37409.02	56.50	0.00	443.00	0.00	275.00	38183.52
61	435	Ele Dvn, Nilambur	1351.72	0.00	0.00	0.00	0.00	0.00	1351.72
62	438	Ele Dvn,Wandoor	1630.00	0.00	0.00	0.00	0.00	0.00	1630.00
63	297	Ele Cir, Nilambur	15.00	0.00	0.00	0.00	0.00	0.00	15.00
64	403	Ele Dvn, Shoranur	1766.66	0.00	0.00	0.00	0.00	0.00	1766.66
65	404	Ele Dvn, Mannarkkad	1612.36	0.00	0.00	0.00	0.00	0.00	1612.36
66	406	Ele Dvn, Pattambi	1453.40	0.00	0.00	0.00	0.00	0.00	1453.40
67	299	Ele Cir, Shoranur	15.00	0.00	0.00	0.00	0.00	0.00	15.00
68	432	Ele Dvn, Tirur	2833.76	0.00	0.00	0.00	0.00	0.00	2833.76
69	434	Ele Dvn, Ponnani	2094.97	0.00	0.00	0.00	0.00	0.00	2094.97
70	436	Ele Dvn, Tirurangadi	2676.10	0.00	0.00	0.00	0.00	0.00	2676.10
71	300	Electrical Circle, Tirur	15.00	0.00	0.00	0.00	0.00	0.00	15.00
72	401	Ele Dvn, Palakkad	2434.19	0.00	0.00	0.00	0.00	0.00	2434.19
73	402	Ele Dvn, Chittur	2490.88	0.00	0.00	0.00	0.00	0.00	2490.88
74	405	Ele Dvn, Alathur	2404.56	0.00	0.00	0.00	0.00	0.00	2404.56
75	309	Ele Cir, Palakkad	15.00	0.00	0.00	200.00	0.00	0.00	215.00
76	411	Ele Dvn, Kozhikode	1558.05	0.00	0.00	0.00	0.00	0.00	1558.05
77	412	Ele Dvn,Balusser	3882.84	0.00	0.00	0.00	0.00	0.00	3882.84
78	414	Ele Dvn, Feroke	1057.99	0.00	0.00	0.00	0.00	0.00	1057.99
79	310	Ele Cir, Kozhikode	15.00	0.00	0.00	0.00	0.00	0.00	15.00
80	431	Ele Dvn, Manjeri	1457.96	0.00	0.00	0.00	0.00	0.00	1457.96

2	323	Ele. Dvn,, Attingal.	1143.32	0.00	0.00	0.00	0.00	0.00	1143.32
81	433	Ele Dvn, Perinthalmanna	938.77	0.00	0.00	0.00	0.00	0.00	938.77
82	437	Ele Dvn, Kondotty	1483.23	0.00	0.00	0.00	0.00	0.00	1483.23
83	312	Ele Cir, Manjeri	15.00	0.00	0.00	0.00	0.00	0.00	15.00
84	413	Ele Dvn, Vadakara	1946.72	0.00	0.00	0.00	0.00	0.00	1946.72
85	415	Ele Dvn, Nadapuram	3304.89	0.00	0.00	0.00	0.00	0.00	3304.89
86	320	Ele Cir, Vadakara	10.00	0.00	0.00	0.00	0.00	0.00	10.00
87	953	CE(DN), Kozhikode	175.00	0.00	0.00	0.00	0.00	275.00	450.00
		Distbn.(North) Total	38654.05	0.00	0.00	200.00	0.00	275.00	39129.05
88	423	Ele Dvn, Iritty	2623.97	0.00	0.00	0.00	0.00	0.00	2623.97
89	424	Ele Dvn, Payyannur	2424.58	0.00	0.00	0.00	0.00	0.00	2424.58
90	298	Ele Cir, Sreekandapura	15.00	0.00	0.00	0.00	0.00	0.00	15.00
91	421	Ele Dvn, Kannur	2812.95	0.00	33.00	0.00	0.00	0.00	2845.95
92	422	Ele Dvn, Thalassery	2407.34	0.00	0.00	0.00	0.00	0.00	2407.34
93	311	Ele Cir, Kannur	10.00	0.00	0.00	0.00	0.00	0.00	10.00
94	455	Ele Dvn, Kalpetta	2342.33	0.00	0.00	0.00	0.00	0.00	2342.33
95	456	Ele Dvn, Mananthavady	2015.69	0.00	0.00	0.00	0.00	0.00	2015.69
96	315	Ele Cir Kalpetta	10.00	0.00	0.00	0.00	0.00	0.00	10.00
97	471	Ele Dvn, Kanhangad	4150.51	0.00	0.00	0.00	0.00	0.00	4150.51
98	472	Ele Dvn, Kasaragod	3594.95	0.00	0.00	0.00	0.00	0.00	3594.95
99	316	Ele Cir, Kasaragod	30.00	0.00	0.00	0.00	0.00	0.00	30.00
###	967	CE(DN M), Kannur	150.00	0.00	0.00	0.00	0.00	200.00	350.00
		Total of Distn.(North)	22587.32	0.00	33.00	0.00	0.00	200.00	22820.32
		DISTRIBUTION TOTAL	134679.68	57.50	50.00	3627.05	65.00	1000.00	139479.23
###	965	O/o CE IT, Tvm	0.00	1904.50	0.00	6242.95	1435.00	0.00	9582.45
		GRAND TOTAL	134679.68	1962.00	50.00	9870.00	1500.00	1000.00	149061.68
Funds provided for Chief Engineers(Distbn) are mainly intended for furnitures and office equipments, subject to other formalities.									

Smartgrid-Kochi(NSGM)

Acc.code

(₹ in Lakh)

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	999	Financial Adviser	5000.00	2500.00	2500.00
		GRAND TOTAL	5000.00	2500.00	2500.00

Smart meters & Smartgrid-State Support Projects

Acc.code

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	999	Financial Adviser	8528.00	0.00	0.00
		GRAND TOTAL	8528.00	0.00	0.00

Institutional Development Programme

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	952	Chief Cengineer, HRM	580.00	580.00	570.00
2	999	Financial Adviser	40.00	40.00	30.00
		GRAND TOTAL	620.00	620.00	600.00

Innovation Fund and ESCOT

Acc.code 1491

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	956	O/o Secretary	300.00	0.00	180.00
2	371	Electrica Division, Alappuzha	0.00	0.00	100.00
3	434	Electrica Division, Ponnani	0.00	0.00	11.00
4	421	Electrica Division,Kannur	0.00	0.00	9.00
		GRAND TOTAL	300.00	0.00	300.00

IT enabled Services

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	965	The Chief Engineer(IT &CR)	4442.00	667.88	2111.00
2	956	O/o Secretary	130.00	50.00	125.00
3	959	The Chief Engineer(SCM)	0.00	8.62	0.00
		GRAND TOTAL	4572.00	726.50	2236.00

ERP under IPDS

(₹ in Lakh)

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	965	The Chief Engineer(IT &CR)	2550.00	2550.00	1794.00
		GRAND TOTAL	2550.00	2550.00	1794.00

ERP for State Support

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1	965	The Chief Engineer(IT &CR)	569.00	0.00	500.00
		GRAND TOTAL	569.00	0.00	500.00

Soura

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1			0.00	5000.00	10000.00
		GRAND TOTAL	0.00	5000.00	10000.00

EV charging stations

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1			0.00	200.00	820.00
		GRAND TOTAL	0.00	200.00	820.00

Filament free Kerala

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1			0.00	5000.00	0.00
2					
		GRAND TOTAL	0.00	5000.00	0.00

PM Kusum

Acc.code 1490

SI No	LC	Name of Office	BE 2019-20	RE 2019-20	B E 2020-21
1			0.00	0.00	1500.00
		GRAND TOTAL	0.00	0.00	1500.00

ABSTRACT OF CAPITAL EXPENDITURE

TRANSMISSION SCHEMES

(₹ in Lakh)

Sl.No	Particulars	Budget Estimate 2019-20	Revised Estimate 2019-20	Budget Estimate 2020-21
1	Sub Stations & Lines	50000	50000	50000
2	PSDF	7271	2000	16254
3	System Operation (Renovation & Modernisation)	1200	1200	1200
4	Transgrid 2.0 (Down stream works)	15000	3000	10000
5	Transgrid 2.0 (KIIFB)	74100	65438	75000
6	Transgrid 2.0 (PSDF)	33295	25360	2000
7	Edamon-Kochi compensation	11820	7000	5000
	Total Transmission	192686	153998	159454
	Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses			

TRANSMISSION CIRCLE, KALAMASSERY

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A.	220kV Substations and Lines		
I	220kV Substation ,Kalamasserry		
1	Replacement of 220/110/66 kV LA/polymer LA	13.00	2.00
2	Providing new LT distribution board	36.00	0.00
3	Procurement of safety equipments	3.50	3.00
4	Procurement of Hydraulic /Special type ladder for safe and easy access to the vast equipment and feeders bays	20.00	0.00
5	Procurement of various T&P including essential 'D C Leakage Tester'.	1.00	10.00
6	Reconstructing/Strengthening of existing main road alongwith construction of road on north eastern side of 220 kV yard .	5.00	12.00
7	Erection and commisioning of 110 kV bus bar protection system and 110 kV bus sectionalizer at 220 kV substation,Kalamassery.	150.00	60.00
8	Construction 2 Nos of 110 kV bays for providing additional circuit to Perumbavur substation -KLPM Bay	120.00	5.00
9	Neutralizing the PCB content and shifting of 120 MVA faulty transformer bank	1.00	10.00
10	Renovation of 220 kV main bus and cross bus and replacement of hardware fittings.	9.00	3.00
11	Providing DCDB	2.50	0.00
12	Earth mat for 66 kV yard	22.00	0.00
13	Implementation of SAS : Automation of 4 numbers of 110kV feeders	10.00	1.00
14	Implementation of SAS : Automation of 10 numbers of 110kV feeders	1.00	50.00
15	Implementation of SAS : Automation of 4 numbers of 220kV feeders : new proposal.	1.00	10.00
16	Renovation and construction of trenches, drainage sytems etc	2.00	2.00
17	Renovation of old 66kV isolators	1.00	1.00
18	Renovation of 220 kV Substation Subdivision Office Kalamassery	4.00	0.00
19	Installation of essential Surveillance System in substation	1.00	30.00
20	Procurement of essential spares / safety equipments/ Counters for LA etc	4.00	5.00
21	Renovation of yard fencing near 220kV yard .	2.00	3.00
22	Painting of yard equipments and structures	10.00	20.00
23	Nitrogen Injection Fire protection System for transformers	0.00	1.00
24	Procurement of essential spares / safety equipments/ Counters for LA etc	1.00	1.00
25	Overhauling of 200 MVA,220/110kV transformer along with oil replacement	1.00	25.00

26	Renovation of cross bus by replacing old copper conductors of feeder bays and transformer bays	1.00	15.00
27	Renovation of 66kV main bus	0.00	20.00
28	Renovation of existing battery room	0.00	2.50
29	Construction of new security cabin	0.00	9.00
2	220kV Substation ,Brahmapuram		
1	Procurement of fire and safety equipments	1	2
2	Procurement of T & P like Voltmeter,Earth Megger, BDV kit,Ladder, Crimping tool, come along clamp Furniture etc.	1	3
3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET/Relay/Technical audit report	3.5	3.5
4	Overhauling of 4 Nos. 53.33MVA Transformers	6	5
5	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	13	10
6	Procurement of camera for remote functioning of 220kV S/s Brpm S/s	0.5	0.5
7	Repairing of 220kV and other Circuit Breakers by procuring spare parts	6	1
8	Water distribution arrangement for providing fire hydrant for transformers	4	0
9	Replacement of tap changer of 220/110kV 160MVA Bank I&II and making it remotely functional.	0	1.5
10	Providing additional 160MVA, 220/110kV 3 Phase Transformer	0	1
11	Implementation of SAS	0	0
12	Supply testing and commissioning of 220kV bus bar protection system at 220 kV substation Brahmapuram	10	400
13	Renewal of 220kV substation Brahmapuram	0	10
3	220kV Substation ,Ambalamughal		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0	5
2	Procurement of Siemens make pantograph isolator- 2Nos.	2	0
3	Remote operation of earth switches	1	10
4	Remote operation of Substation and yard equipments expenditure	2.1	0
5	Providing Surveillance system	10	0
6	Construction of new security Cabin	0	0
7	Construction of 66kV Substation, Ambalamugal & Construction of Control room	10	400
8	Replacing 65AH SMF Battery	1.39	0
	T.C Subdivision, Brahmapuram		
1	Updation of SAS & Operating System	0	5
	DEPOSIT WORKS		
	Transmission Division, Brahmapuram		
1	Replacing 220kV AMBR OH line passing through BPCL premise with UG cable in favour of M/s.BPCL	40.00	175.00
2	Enhancement of contract demand of M/s.BPCL Kochi Refinery	75.00	175.00
	Total of 220kV LINES AND SUBSTATIONS	608.49	1508.00

B	110kV Substations and Lines		
1	Construction Section Kalamassery		
1	Increasing ground clearance of 220kV feeder at Poojari Valavu and Vadavathur	0.00	20.00
2	Renewing the sinking H type structure of BPCL tap in BRFA II feeder	10.00	0.00
3	Flood and natural calamity : Lifting and rearranging various EHT lines	0.00	1.00
4	Increasing statutory clearance of 1KLVT feeder	75.00	20.00
2	TC Section Kalamassery		
1	Preliminary works for construction of new Substations and lines	10.00	10.00
2	Shifting of terminal tower at Panampilly Nagar Substation	0.00	0.20
3	Provision for Procurement of Safety equipments	0.50	0.50
4	Increasing ground clearance of various EHT feeders	0.00	5.00
5	Inserting one tower along 1KLBR feeders for bay extension at 220kV SS Kalamassery for 1KLPM feeders	15.00	1.00
6	Investigation and survey of Inew lines	7.00	5.00
3	Colony Maintenance Section, Kalamassery		
1	Renovation of club building, Kalamassery	0.00	5.00
2	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	5.00	2.00
3	Construction of new 3 storey flat	0.00	2.00
4	Renovation of the LT lines and accessories in the 220kV substation colony, Kalamassery	1.00	4.00
5	Renovation of Drainage system in the 220kV substation colony, Kalamassery	5.00	2.00
6	Construction of vehicle shed at Transmission Colony, Kalamassery	5.00	4.00
7	Procurement of T&P	0.50	1.00
8	Construction of a new Road Barrier at main gate with security cabin	0.50	1.00
9	Installing CCTV surveillance system	0.00	2.00
10	Work in front of Circle office	2.00	0.00
4	Substation Subdivision, Aluva		
1	New Sub Station at Thottakkatukara, Aluva	0.00	1.00
2	New Substation at Pukkattupady	0.00	1.00
5	110 kV Substation, Aluva		
1	Providing new security cabin	5.00	0.00
2	Purchase of T&P and Office equipments/Furniture	1.00	1.00
3	Providing a rolling shutter at Control room	2.00	0.00
4	Purchase of counters for LA	0.50	0.00
5	Shifting & Renovation of control room and office building	1.00	10.00
6	Construction of vehicle shed	3.00	0.00
7	Providing a gate and fencing for 66 kV yard	4.00	0.00
8	Renovation of Quarters	1.00	15.00
9	Renovation of water supply pipe line	0.00	3.00
10	Renovation of open well at colony	0.00	5.00
11	New Road formation to Flat	0.00	4.00

12	Paving Tiles at Flat	0.00	3.00
13	Renovation of Compound wall at colony	0.00	10.00
14	Carshed at flat and west colony	0.00	6.00
15	Renovation Subdivision Office and premises	0.00	5.00
16	Renovation of 11kV outlet	0.00	3.00
17	Transgrid Downstream works at Aluva	40.00	10.00
6	110 kV Substation, Edayar		
1	Capacity Enhancement by replacing existing 10MVA with 12.5MVA	3.50	0.00
2	Providing additional run 1x500 sq mm 2 Nos for 12.5 MVA Transformers	2.00	14.00
3	Maintenance of existing control room, and compound wall	20.00	1.00
4	Extending SCADA of Solar plant to Control room	1.00	0.00
5	Purchase of counters for LAs	0.50	0.00
6	Procurement of spares/T&P	2.00	2.00
7	Repair, painting of yard fencing and yard equipments	8.00	7.00
8	Replacement of C&R panels / relays of EHT feeders	0.00	7.00
9	Providing 2 Nos. 110kV bays - Transgrid Downstream works at Edayar	125.00	50.00
10	Tarring of Approach road from the main gate to control room	0.00	10.00
7	110kV Substation, Kizhakkambalam		
1	Capacity Enhancement by adding 110/11kV 12.5MVA Tr. No.III	2.50	0.00
2	Tarring of Approach road from the main gate to control room	5.00	0.00
3	Installation of Yard lighting	2.50	0.00
4	Purchase of counters for LAs	0.50	0.00
5	Painting of yard structures/equipments/ fencing	5.00	0.00
6	Construction of vehicle shed	4.00	4.20
7	Procurement of new Battery Charger	12.00	0.00
8	Transgrid Downstream works	1.00	5.00
9	Installation of 1No..10MVA 110/11KV Power Transformer at 110 KVSubstation, Kizhakkambalam partially under deposit work on prorata basis from the respective HT consumers and partially under KSEB fund	1.00	50.00
8	110 kV Substation, Brahmapuram		
1	Providing Bus bar protection at 110kV side	10	100
2	Replacement of 110kV CTs	1	1
3	Overhauling of 110kV CTs	1	1
4	Yard lighting for 110 kV yard	1	15
5	Replacing 110kV Breaker-4No.(KL-BR-IV, KL-BR-III, BR-KD, BR-VK)	20.5	20
6	110kV yard fencing		
7	Overhauling of ABB make 110KV breakers-KLBR#1&2	1.2	1.2
8	Replacement of 110kV PTs as per PET report	0.5	0.5
9	Procuring Bus Section panels	0	2.5
10	Civil works	0	3
9	110 kV Substation, Kandanad		
1	Painting of 12.5MVA ,110/11KV Transformer , structure of CT,PT,CB , Yard fencing, A Poles	1.2	1

2	Replacing the damaged concrete slabs and Renewing damaged trenches	0.8	0
3	Painting of control room building and compound wall .	0	1.35
4	Capacity enhancement by replacing 12.5MVA 110/11KV Transformer with 20MVA 110/11KV Transformer	0	2
10	110 kV Substation, Vytilla		
1	Replacing 110kV side C&R panels of 110/66kV transformers	6.2	6
2	Providing 110kV and 66kV LAs for 110/66kV transformers		
3	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	1	1
4	Equiping of New Vyttila-Vyttila UG cable feeder bay & construction of new bus coupler bay	7	0
5	Paving tiles near Main gate & Control room gate		
6	Construction of new Control room building	280	0
7	OLTC overhauling of Transformers	0.5	1.5
8	Electrification of new Control room building	11	0
9	Shifting of C&R panels of feeders & transformers to new Control room building	40	25
10	Construction of new / Extension of existing control/power cable trenches to new Control room building	1	1
11	Providing yard fencing including replacement of damaged slabs	6	0
12	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	5	150
13	Construction of transformer bay and erection of 110/11kV 20/12.5MVA transformers.	1	10
14	Replacing 66kV Bus conductors with ACSR Kundah		
15	Demolishing of C type quarters & construction of new apartments including filling	1	1
16	Overhauling & painting of 110/66kV 40MVA transformer	10	5
17	Painting of yard structures (major work)	1	10
18	Renovation of compound wall and providing barbed wire fencing.	1	5
19	Construction of new vehicle shed	0.5	2
20	Providing stage, furniture & other equipments for the conference hall in the new control room building	2	3
21	Remetalling of 110kv & 66kv yard	0	20
11	110 kV Substation, Kadavanthra		
1	Renovation of E-type Quarters	9	0
2	Retrofitting of 11kV ABB make SF6 panels	9.02	0
3	Modification of existing gate of 110 kV yard for facilitating entry of trailer truck to yard	4.85	0
4	Replacing/Repairingof equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	1	1.5
5	Overhauling of CTs from various Substations	1	1
6	OLTC overhauling of Transformers including replacement of PRV	4.49	0
7	Remetalling of yard	16.9	0

8	Construction of shed for CT overhauling works and for other infrastructure development	0	1
9	Maintenance and painting of compound wall & chain link jally	0.5	6
10	Purchasing of 5Nos. 11kV O/C & E/F Numerical relays for replacing electromechanical relays	0.94	0
11	Purchasing 2Nos. Megawin make VCB truck suitable for Bus coupler & feeder	5.5	0
12	110 kV Substation, Kurumassery		
1	Installation of 33/11kV, 5MVA transformer	25	0
2	Replacement of equipments as per PET reports	1	2
3	Renovation of compound wall and Retarring of road inside substation compound	0	1
4	Purchase of T & P	0.2	0.3
5	Purchase of safety equipments (for three substations)	1	1
6	Purchase of furniture and utensils	0.36	0.36
7	Replacement of counter LA, other spares	0.5	0.5
8	Replacement of 33kV line isolator	0.5	0
9	Renovation of fencing	0.5	0.68
10	Painting of yard equipments	0.5	0.5
11	Construction of new control room to prevent flooding	10	50
12	Overhauling of 16MVA tfr. 1&2, TELK MAKE	6	6
13	providing communication room	1	0
14	Purchase of spares	0.5	0.5
13	Transmission Subdivision, Kurumassery		
1	Purchase of furniture and utensils in for usage in IB	0	0.5
2	Maintenace of Transmission subdivision office Kurumassery /TC section office and security cabin and construction of vehicle shed	0	2
14	T C Cherai	2	2
1	110kV Cherai substation & 7.6 Km Of 110kV DC Transmission line	1350.00	20.00
2	Construction of 66KV Njarakkal-Cherai line with 110KV standards	2	10
3	construction of Cherai-Njarakkal 110kV line	10.00	10.00
15	110 kV Substation, Kaloor		
1	Capacity enhancement works from 2nd 12.5MVA to 20MVA at 110kV Substation Kaloor	30	101
2	Procurement of spares & accessories for 11kV switch gear panels and C & R panels	2	2
3	Yard Lighting	5	4
4	modification/rennovation of front gate ss road rearrangement of entry to store to avoid water logging during rain	10	25
5	Replacement of EHT CTs,CB,PT, LAs,etc.	8	8
6	Renovation of IB	5	10
7	Replacing of LA counter	0.8	0.8
8	Constrction of Cable Trench for 11kV Cables	2	2
9	Replacement of third 12.5MVA Transformer	8	8
10	Painting of yard equipments and structures	5	10

11	Replacement of existing 11kV panels with suitable panel for 20MVA Transformers	10	50
12	Replacing and rearranging 110kV feeders and transformer panels for flood proofing including VCU	5	100
13	Modification of control room for flood proofing	20	20
14	Emergency mitigation plan for flood proofing of flood effected 110 KV Substation,Kaloor/modification of substation by GIS	10	100
15	Procurement of water mist type fire extinguishing system at 110kV substation Kaloor	0	2.5
16	Second stage of down steam work. Renovation and relocation of transformer bays of 110/11kV transformers No.II	0	2
17	Construction of assembly point prior to work commencement for work overview and paving interlock tiles on entry path to assembly point and rearrangement of scrap yard	7	0
18	Renovation of damaged yard fencing of substation & providing PCC to eliminate overgrowth of hazardous vegetation	10	10
19	Renovation of staff quarters	5	20
20	Renovation of LT distribution system of the substation by replacing the damaged panels and kiosks at control room, substation yard, IB & staff quarters(inclusive of the cost of LT cable & control cable)	5	25
21	Flood proofing of auxiliary transformer bay and painting of LBS structures	5	0
22	Essential work of providing PCC and flood proofing at kW lying areas in yard and renovation of damaged cable curb wall to ensure safety by eliminating existing water logging	20	20
23	Overhauling work of one number 25 MVA, 110/66kV Auto transformer (Andre Yule make)	5	20
24	Relocating the position of third 20MVA transformer to existing 110kV double bus arrangement (including cost of 11kV cable and bay equipments except 20MVA transformer)to obtain essential flexibility in operation after transgrid work	10	100
25	Essential downstream work for power evacuation after 220kV upgradation work by Transgrid: Erection of bus PT and equipping bus coupler bay	20	15
16	110 kV Substation, Ernakulam North		
1	Overhauling of 10 MVA Transformer	10	1
2	Procurement of relays, spares & accessories for 11 kV switchgear panels and C & R panels	0.5	0.5
3	Replacing of LA counter	0.4	0.8
4	Capacity enhancement by replacing one number 10MVA 66/11kV transformer by 12.5 MVA 110/11kV transformer	5	5
5	Provision for T&P: 5kV Meggar and other essential equipments	7	0
6	Renovation of yard lighting	3	1

7	Essential Repair and renovation of road, renovation of security barbed wire of substation fencing and tile paving	0	5
17	110 kV Substation, Edappally		
1	Replacement of control room roofing sheet and soft roofing		
2	Replacing of LA counter	0.2	0.2
3	Capacity enhancement of one No.12.5MVA 110/11KV power Transformer (TrFr No.1) to 20MVA	0	10
4	Capacity enhancement works for one No.12.5MVA, 110/11kV power transformer (Trfr No.II) to 20MVA	5	120
5	Erection of 110kV line PT on 110kV KLEP and EPKA feeders	0	10
6	Extension of control room and renovation of battery room & substation building	5	20
7	Construction of vehicle shed	2	5
8	Construction of communication room	6.5	1
9	Strengthening of compound wall	0	15
18	110 kV Substation, Mattancherry		
1	Enhancing 8MVA 66/11kV Transformer to 20MVA 110/11kV Transformer	5	200
2	Replacing pneumatic type ABB make 110kV Circuit breakers (2nos)	6.7	6.7
3	Replacing old 11kV panel with new 20 panel set	90	0
4	Procurement of T&P	0.5	0.5
5	Yard structure and equipment painting	5	5
6	Modification work of control room entrance for preventing rain water entry	1	0
7	Overhauling of 66kV ABB make Circuit breakers (6 nos)	3.24	0
8	Replacement of 110kV side C&R panel of 25MVA I & II transformers	8.4	0
9	Erection and commissioning of DG set	1	0
10	Replacing of LA counter	0.8	0.8
11	Replacing EHT CT/CB/LA as per PET report	8	5.5
12	66kV Yard reconcreting	22	8
13	Painting of control room & compound wall	6	3
14	Replacement of 10MVA, 66/11kV transformer	6	3
15	Yard lighting improvement	5	5
16	110kV Bay extension work	5	5
17	Construction of communication room	8	1
18	Procurement of safety equipments	0.25	0.25
19	Yard fencing repainting	2.04	0
20	OLTC overhauling of transformers	5	5
19	110 kV Substation, Willington Island		
1	Procurement of T&P	0.5	0.5
2	Replacement of equipments in connection with PET report	0.5	1
3	Replacing of LA counter	0.8	0.8
4	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	4	10
5	Providing yard light with LED Flood lights	0	2
6	Procurement of spares for 11kV VCB panel	0	1

7	Road re-surfacing	0	2
8	Painting of towers of KVWII line (3 Nos)	0	2.5
9	Replacement of Aviation Lighting in OH portion from Thevara linking yard to 110kV Substation	0	10
10	Procurement of safety equipments	0.5	0.5
20	110 kV Substation, New Vytilla(Thykoodam)		
1	Replacement/overhauling of CTs	4	1
2	Construction of vehicle shed	0.5	2
3	Construction / Extention of 11kV cable trench	1	2
4	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1	1
5	Paving tiles near Main entrance gate	0	2
6	Constuction of store room	0	5
21	110 kV Substation, Panangad		
1	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.3	1
2	Rain water harvesting and providing small truss in front of Control room	2	0
3	Providing flooring & roofing for stockyard of 20Sqm	3.25	0
4	Construction of room with partition walls in the control room for housing communication equipments after shifting the OLTC panels to new location	3	0
5	painting of transformer/yard equipments	0	5
6	Renovation of yard fencing	0	5
7	Modification of control room building including construction of new vehicle shed	0	10
22	T C Subdivision, Brahmapuram		
1	Construction of 110kV Pattupura Substation	2	30
2	Construction of 110kV Pattupura Lines	1	2
23	110 kV Substation North Paravur		
1	Replacement of equipments as per PET reports	4	5
2	Providing new 12 panel set for replacing existing Alstom make 10 panel set	0	65
3	Providing yard lighting	0.5	8
4	Tile paving between control room and 66kV yard rear side and making pathway to 11kV structure including Kerb wall	4	8
5	Procurement of Relays	5.5	5
6	Purchase of T&P	1	2
7	Purchase of 5KV Megger insulation tester	0.5	5
8	110kV bay extension, providing two nos.sectionalisers and installation of 1No.110/11kV 12.5MVA transformers	50	220
9	Purchase of safety equipments	1	2
10	Yard concreting and remetalling	0	25
11	Providing essential furniture at control room	0.3	0.3
12	Painting of fencing yard equipments	0	6
13	Providing communication room	5	0
14	Paravur 110kV substation upgradation to 220kV Substation	2	20
DEPOSIT WORKS			
	Transmission Division, Kalamassery		

a	110kV Kalamassery- Vytila feeder	120	4
b	110kV Kalamassery- Aroor feeder	27	90
a	110kV Kalamassery-Brahmapuram 3&4 feeder	0	135
b	110kV Brahmapuram-Kadavanthra feeder- 2 crossings	300	0
a	110kV Kalamassery-Edayar	107	0
2 (a)	Providing 110kV connectivity to CUSAT - 110 kV bays at Klsy SS	1	230
2 (b)	Providing 110kV connectivity to CUSAT - line work	1	94
3	Converting BRAM 1&2 feeder to UG cable	1	0
4	Providing supply at 110 kV level to M/s Petronet LNG Ltd	1	200
5	Metro Phase -2 works	1	25
6	Replacement of earthwire at Substation in favour of Medical college Ernakulam at Kalamassery	0	2
7	Capacity Enhancement by adding 110/11kV 10 MVA Tr. (Kitex) at 110kV Substation Kizhakkambalam	10.00	175.00
Transmission Division, Ernakulam			
1	Capacity enhancement of No.2 Transformer of 110KV Substation,Edappilly	1	20
2	SOP to M/s MES (navy) at 110KV level from 110KV Substation W.island-Construction of 110KV feeder bay	0	131
Transmission Division, Brahmapuram			
1	Providing 110kV supply to KMRL RSS Thykoodam	7.91	0
Total of 110kV LINES AND SUBSTATIONS		3383.55	3490.94
C 66 kV SUBSTATIONS AND LINES			
1 66 kV substation, Edathala			
1	Providing a Vehicle Shed.	0.75	0.00
2	Providing rain guard in the entrance and exit of the control room	0.00	0.50
3	Strengthening Earth Mat	12.00	1.00
4	Providing 11kV outlet	1.00	10.00
5	Extension of control room	1.00	16.00
6	Upgradation of 66 kV Substation Edathala to 110 kV including line control	50.00	400.00
2 66 kV substation, Njarakkal			
1	Overhauling of 66kV CT including purchase of spares for transformer no:I & II	2	0
2	Procurement of T&P	0.25	0.25
3	Renovation of F type Quarters	8.49	0
4	Overhauling of 66/11 kV ,No.II transformer,OLTC	2	0
5	Providing 66 kV isolator with earth switch on 66kV KLNJ I	0	8
6	Truss work over the Substation	5	5
7	Store room construction	5	0
8	Road tarring from main gate to quarters	0.5	12
9	Replacing of LA counter	0.8	0.8
10	Replacement of 11 kV , 10 panel set	0	20
11	Replacement of C&R panels of 10MVA 66/11KV Transformers	5.00	5.00
12	Renovation of D & E type quarters	5.00	0.00
13	Procurement of safety equipments	0.50	0.50
14	Re-arranging of existing water tank and pipe line	0.00	0.25

15	Replacement of damaged fencing of 66kV yard	0.00	4.00
16	Repainting of 10MVA transformers and yard equipment/structures	0.00	10.00
17	Renovation of yard lighting	8.00	2.00
18	Njarakkal substation upgradation	1.00	20.00
3	66 kV GIS substation, Marine Drive		
1	Retrofitting of 11kV 5Nos ABB Make SF6 CB with VCB	1.3	0
2	SF6 gas Leak arresting from Busbar No. 2 chamber of 66KV GIS, inspection & replacement of components if required	5	25
3	Procurement of 50kg SF6 gas	4	4
4	Providing emergency exit	1.6	0
5	Providing new water tank including re-arrangement of existing tank	0.4	0
6	Replacement of 6 Nos. of old 11kV RMU with LBS	8	8
7	Replacement of 100AH VRLA battery with 100AH Exide tubular battery	1.2	0
8	Procurement of T&P	0.5	0.5
9	Procurement of spares for 11kV panels	3.00	1.00
10	Providing barbed wire fencing above compound wall & painting	8.00	0.00
4	66 kV GIS substation, Fort Kochi		
1	Retrofitting of 11kV 10 panel SF6 CB with VCB	0	10
2	Providing emergency exit	1.6	0
3	Providing yard lighting	2	0
4	Providing barbed wire fencing above compound wall & painting	4	0
5	SF6 Gas Overhauling of GIS and Maintenance of 66kV GIS Unit / SF6 gas purity checking.	5	25
6	OLTC overhauling of 10MVA No.1 transformer	1.2	0
7	Providing truss in front of substation for preventing rain water entry	0.75	0
8	Providing tiles in the courtyard near new RMU units and concreting to avoid water logging	3	0
9	Replacement of old relays with SEF relays in 11kV panel	3.00	0.00
10	Replacement of old relays with numerical relays 66kV C & R panels of 66/11kV transformers	4.00	0.00
11	Replacement of station battery with 100AH Plante battery	0.00	10.00
12	Repainting of 66kV GIS building	0.00	9.00
13	Route marking of 66kV UG cables from Mattancherry S/S to Fort Kochi S/S	2.00	0.00
14	Procurement of T&P	0.25	0.25
15	Transformer painting including chequered plating	0.00	2.00
16	Providing security fencing to auxiliary transformer	0.00	0.30
17	Procurement of safety equipments	0.50	0.25
18	Renovation of store	0.00	1.00
5	66 kV substation, Mulavukadu		
1	Providing CB, CT at 66KV side of the Transformer No:1 and No:2 for the protection and metering	9	0
2	Yard metalling and concreting	0	20
3	Providing Yard fencing all sides of the yard	1	3

4	Replacing of LA counter	0.6	0
5	Construction of new control room facilitating installation of indoor panels and renovation of substation compound wall along with rearrangement of gate and road	5.00	50.00
6	66 kV substation, Panampilly Nagar		
1	Overhaulig of 66/11kV 10MVA Transformer No.II	1.72	0
2	Replacing/Repairingof equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1	1
3	Construction of permanent Control room building	1	60
4	Shifting of Terminal tower to the boundary of Substation compound		
5	Registration of Substation land	45.4	0
6	Construction of new underground concrete water tank including plumbing work	3.2	0
7	Remetalling & extension of 66kv yard and providing additional fencing	1	5
7	66 kV substation, Perumanoor		
1	Replacing equipments like CT, PT, LA etc. as Per PET/RELAY/Technical audit report	1	2
2	Construction of Control cable trench	0	4
3	Replacing of LA counter	0.8	0.8
4	Replacing 66kV Bus conductors with ACSR Kundah	0	5
5	OLTC overhauling of transformers	0	2
6	Painting of compound wall and fencing	3	0
7	Procurement of T & P	0.5	0.5
8	Providing LED yard lights at the places of existing unserviceable yard lights	2	2
8	66 kV substation, Puthencruz		
1	Procurement of weed cutter	0.3	0
2	Replacing old 11KV Megavin panels with reusable 11KV Gec Alstom Panel	0.8	0
3	Replacing old Transformer panels with new panels and installation of NCT for Transformer No1 &2.	0	6
4	Replacement of 66 KV CT of 10 MVA Transformers as per PET Report	3	0
5	Renovation substation staff quarters preventing water leakage.	0	10
6	Painting of 66/11KV Transformer No 1 & 2 And yard equipment structures	1.7	0
7	Replacement of old 11KV AB Switches with new AB Switches	0	1.2
8	Public safety awareness making safety posters in highway side compound wall of substation	0.5	0
9	Providing surge arrestors at 66KV Side of 3 nos of 10MVA Transformers and counters as per technical audit report	0	6
10	Procurement of GEC ALSTHOM/AREVA/SCHNIEDER make 11KV Incomer and bus coupler VCB Trucks.	4.5	4.5
11	Construction / Extention of 11kV cable trench and rerouting existing 11kv feeder cables	0	5
9	66 kV substation, Kakkanad		

1	Replacing/repairing of equipments like CT/PT/LA, Power transformers etc as per PET report	2	2
2	Overhauling and painting of 66/11kV,10MVA Transformer no.1	6	0
3	Yard lighting	3	0
4	Roof Changing work of CCR	0	1
5	Store and security room rennovation	0	5
6	Dual Battery charger and DCDB	0	4
7	Replacing Barbed wire and compound wall maintenance	0	2
8	Providing cooling fans for NO.1 10 MVA transformer	0	1.5
9	Tile work in courtyard	0	4
10	upgradation of 66kV Substation to 110kV	1	10
10	66 kV substation, Thrikkakkara		
1	Overhauling and painting of 66/11kV 10MVA Transformer No.I	6	0
2	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2	3
3	Yard lighting	2	0
4	Construction of borewell	2	0
5	Yard chain link fencing & painting	0	5
6	Casting cover slabs for cable trench	0	2
7	Yard remetalling	0	5
8	upgradation of 66kV Substation Thrikkakkara to 110kV	1	10
DEPOSIT WORKS			
Transmission Division, Kalamassery			
b	66kV Kalamassery- Vytila feeder-2 crossing	44	199
c	66kV Vytila-puthencruz feeder	1	125
1	Replacing single insulator string of 66 kV Vytila Puthencruz , PCBL and Tripunithura line in favour M/s BPCL	12.5	0
Total of 66 kV LINES AND SUBSTATIONS.		338.11	1178.10
D	33 kV SUBSTATIONS AND LINES		
1	33 kV GIS substation, Thammanam		
1	Construction of 33kV GIS Substation at Thammanam with 33kV DC cabling to 110kV Substation, Kaloor, including SCADA	28	0
2	Construction of security cabin and toilet	1	3
3	Installation of automatic changeover system for LT supply and CC TV	1	1
4	Procurement of safety equipments	1	1
2	33 kV substation, Alagad		
1	Restoration work at SS due to flood	3	7
2	Replacing of LA counter	0.3	1
3	Maintenance and painting of barbed wire fencing	0	0.5
4	Replacement of equipments as per PET report	1	3
5	Replacement of relays	1	2
6	Providing essential furniture at control room	0.3	0.3
7	Purchase of spares	1	2
8	Painting of yard structures (control room building and its maintenance and construction of leant roof)	0	2

9	Providing water connection with drinking water facility	0	0.5
3	33 kV substation, Puthenvelikkara		
1	Replacement of equipments as per PET reports	0.4	0.5
2	Overhauling of tfr. 1&2	3	3
3	Providing additional earthing	4	6
4	Purchase of T&P	0.1	0.1
5	Painting of yard equipments	0.5	0
4	33 kV substation, Kurumassery		
1	Replacement of equipments as per PET reports	0.5	0.5
2	Purchase of T&P	0.2	0.2
3	Providing yard lighting and street lighting	1	0.5
4	Formation of Road	1	5
5	Overhauling of tfr. 1&2	2.5	2.5
6	Providing additional earthing	6	4
7	Purchase of furniture	0.2	0.5
8	Painting of yard equipments	0	5
5	33 kV substation, Varappuzha		
1	Providing water connection with drinking water facility	0.5	0
2	Providing yard light	3	0.5
3	Replacing of LA counter	0.3	0.5
4	Maintenance and painting of barbed wire fencing & yard fencing	1	5
5	Providing essential furniture at control room	0.3	0.3
6	33 kV substation, Vadakkekara		
1	Replacing of LA counter	0.3	0.5
2	Providing Chequered plate	2.00	0.00
3	Procurement of Relays	1.00	2.00
4	Replacing of equipments as per PET Report	1.00	3.00
5	Providing essential furniture at control room	0.30	0.30
DEPOSIT WORKS			
	Transmission Division, Ernakulam		
1	Supply of power at 33KV level from 110KV substation Edappally to m/s AIMS ,ponekkara Edappally on TURN KEY basis	150	350
	Total of 33kV LINES AND SUBSTATIONS	216.70	413.20
E	OTHERS		
1	Line Maintenance Subdivision, Kalamaserry		
1	Strengthening and providing of tower foot earthing at various locations.	25.00	15.00
2	Procurement of safety equipments	3.00	2.00
3	Providing surge arrestors at various locations including ongoing procurement of 220kV and 110kV LAs	4.00	35.00
4	Renovation of Line Maintenance Subdivision Office building	1.00	0.00
5	Providing Polymer insulators at various locations	5.00	10.00
6	GPS Tracking of Subdivision Vehicles	0.70	0.00
7	Renovation of LMSD Store	0.00	10.00
8	Purchase of T&P	4.00	3.00
2	Hot Line Maintenance Wing, Kalamaserry		
1	Purchase of special T&P for Hot Line Wing	0.00	2.00

2	Purchase of safety tools and equipments	2.00	1.00
3	Purchase of special Hot Line Tools for Bare Hand Method and switch yard maintenance	20.00	110.00
4	Providing rain guard to hotline building balcony and roof top	8.00	0.00
5	Purchase of Drone	113.00	1.00
3	Power Transformer Repair Unit, Kalamassery		
1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	60.00	100.00
2	Renovation works of the repair bay of PTRU	1.00	3.00
3	Maintenance of EOT crane and filtering machine at PTRU	4.00	3.00
4	Fabrication works for improving the efficiency of drying of transformer coils	5.00	2.50
5	Procurement of spares and T&P and other essential works .	8.00	2.00
6	Procurement of DGA Kit	60.00	10.00
4	Civil Subdivision, Kalamassery		
1	Gardening	0	2
2	Construction of car shed including formation of road	1	20
5	Substation Subdivision, Ernakulam		
1	Purchase of furniture, office equipments etc.	1	1
2	Fire & safety equipments for substations	0.5	1
3	Construction of new 66/11kV or 110/33kV substation at Jew Town Mattancherry	0.00	5.00
6	Substation Subdivision, Kaloor		
1	Provision for T & P for substations	1	2
2	Purchase of furniture, office equipments etc.	1	2
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1.5	2
4	Fire & safety equipments for substations	1	2
5	Renovation of Vehicle	0.5	2
7	Substation Subdivision, Aluva		
1	Provision for T & P for substations	0.50	0.50
2	Purchase of furniture, office equipments etc.	0.40	0.20
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.10	1.00
4	Fire & safety equipments for substations	0.20	0.40
8	220kV Substation Subdivision, Kalamassery		
1	Provision for T & P for substations	0.30	1.00
2	Purchase of furniture, office equipments etc.	0.30	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.25	1.00
4	Fire & safety equipments for substations	1.00	1.00
9	Substation Subdivision, Brahmapuram		
1	Provision for T & P for substations	0.5	0.5
2	Purchase of furniture, office equipments etc.	0.5	0.5
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.5	0.5

4	Fire & safety equipments for substations	0.3	0.5
5	Renovation of Vehicle	0.3	0.5
10	Substation Subdivision ,Vytila		
1	Purchase of furniture, office equipments	0.5	0.5
2	Provision for T & P for substations	0.5	0.5
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	2.2	0.5
4	Fire & safety equipments for substations	0.5	0.5
5	Renovation of Vehicle	0.5	0.5
6	Renovation of O/o the Appellate Authority, Vytila	2.7	0
11	T.C Subdivision, Brahmapuram		
1	Purchase of furniture, office equipments etc.	0.5	0.5
2	Provision for T & P for substations	0.5	0.5
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1	0.5
4	Fire & safety equipments for substations	0.5	0.5
5	Renovation of Vehicle	0.5	0.5
6	Procurement of DCDB for GIS Substation, Tripunithura	0	5
12	Transmission Division, Kalamassery		
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	1.00	2.00
2	Provision for T & P for substations	1.50	3.00
3	Purchase of furniture/ other tools etc for various substations	1.00	1.00
4	Works of IB Kalamassery	1.00	1.00
5	Procurement of SF6 gas/other essential spares	1.00	1.00
6	Civil & other miscellaneous works	1.00	2.00
7	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	5.00	2.00
8	Fire & safety equipments under the Division	3.00	3.00
9	Investigation/construction of new substations & lines	7.00	5.00
10	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaions/project sites	1.00	2.00
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	0.2	0.2
2	Provision for T&P	0	0.5
3	Provision for Civil work	0.1	0.05
4	Purchase of furniture, office equipments	0	0.2
5	Renovation of Vehicle	0.1	0.2
14	Transmission Division Ernakulam		
1	Provision for T & P for substations	0.4	0.8
2	Provision for Civil works	0.6	1

3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	1	1.5
4	Procurement of SF6 gas	1	1
5	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.1	0.5
6	Fire & safety equipments under the Division	0.1	0.5
7	Renovation of Vehicle	1.1	1.5
8	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaions/project sites	1.5	1.5
9	Repair of office equipments/furniture computer systems & provision for AMC required	0.00	0.50
15	Transmission Circle Kalamassery		
1	Purchase of essential spares/ unforeseen items for emergency O&M purpose	3	2
2	Provision for miscellaneous Civil works/Water supply arrangements(other than construction of extension buiding)	2	0.05
3	Purchase of furniture,computer peripherals /communication equipments,office equipments ,handling equipments , cleaning equipments etc	4	6
4	Repair of office equipments /furniture /computers systems& Provision for AMC if required	3	2
5	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmissison elements at any of the substaions/project sites	3	2
6	Repairing of Vehicle	1	1.5
	OTHERS' TOTAL	390.95	412.10
	ABSTRACT		
A	220 kV Substation & Lines	608.49	1508.00
B	110 kV Substation & Lines	3383.55	3490.94
C	66 kV Substation & Lines	338.11	1178.10
D	33 kV Substation & Lines	216.70	413.20
E	Others including LMS and TRU	390.95	412.10
	GRAND TOTAL	4937.80	7002.34

TRANSMISSION CIRCLE, POOVANTHURUTHU

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220kV Substations & Allied works		
1	220kV SUBSTATION, PALLOM		
1	Construction of store	7	10
2	Tarring of road inside yard	0.5	15
3	Construction of PAP 110kV feeder bays	150	2
4	Purchase of furniture	0.5	2
5	Purchase of Tools & Plants	20	25
6	Replacing the old 11kV 12 panel set	1	50
7	Replacing the 11kV AB & LA	1	5
8	Providing 66 kV LA to transformers (5x3)	0.5	5
9	Auxiliary system renovation	10	10
10	Upgradation of PL-MV,PL-CU ,PL- ET 66kV feeder to 110kV	1	50
11	110kV yard fencing	15	50
12	Replacing 110kV Isolators of 200MVA 1&2 Transformers	1	8
13	Renovation of yard lighting	1	1
14	Purchase of fire extinguishers	1	5
15	Firewall protection for 200MVA &63MVA power transformers	1	15
16	Purchase of Aircell type conservator for 200MVA power transformer	25	0
17	Purchase of new battery charger with dropper diode	0.5	1
18	Replacing the old 66kV Lightning Arrestors of 66kV feeders	6	2
19	Electrification of 11kV & old 220kV Control room	3	1
20	Purchase of Changeover switch & Cables in connection with the installation of new 125kVA D.G. set	2	0.5
21	Installation of SCADA at 220kV Substation, Pallom	20	40
22	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	50
23	Construction of cable trench in the new 11kV yard	5	10
24	Purchase of safety equipment	5	10
2	220 kV SWITCHING STATION, NEW PALLOM		
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	2	2
2	Renovation of yard light	1	4
3	Replacing bus isolators of feeders and bus couplers	0.5	5

4	Construction of Approach road to the back side of 220kV yard	1	4
5	Purchase of Furniture & Office Equipments	0.1	0.5
	Total of 220kV Lines & Substations	282.6	383
B	110kV Substations & Allied works		
1	110kV Sub Station, Vaikom		
1	Construction of septic tank at substation quarters	0.5	0.5
2	Replacement of EHV equipments/ overhauling	7	3
3	Replacement of 11 kV trucks and repairs	1	3
4	paving tiles in the control room	3	0
5	Purchase of tools and plant and furniture	2	1
6	Providing GI sheet roofing over staff quarters	6.1	3
7	Construction of 2 Nos. 110 kV feeder bay at 110 kV substation, vaikom	50	165
8	Construction of bay for upgradation of existing 66 kV VKET feeder to 110 kV DC feeder	10	250
9	Quarters renovation	25	50
10	Construction of 110/33 kV 16MVA Transformer No.2 bay	2	1
11	Replacing 66kV MOCB of 110/66 kV 40 MVA Transformer I & II	1	0
12	Providing PRV for 40MVA Transformer I & II as per PET report	0.5	0
13	Purchase of spare 11kV truck	0	4
14	Construction of fire fighting shed	0.57	0
15	Construction of stair case for control room	2	0.3
16	Providing roof truss for control room	6	1
17	Construction of vehicle shed	0	2
18	Providing yard light	1	0.2
2	T C ,Pala		
1	Upgradation of 66kV Pala - Ettumanoor feeder to 110 kV	550	500
3	110kV Sub Station, Pala		
1	Replacement of EHV equipments/overhauling(breaker replacement	5	1
2	Purchase of Tools & Plants and furniture	1	2
3	Renewing compound wall fencing	5	0
4	Construction of 110 kV feeder bay for the upgradation of Pala - Ettumanoor line	10	100
5	Quarters renovation	10	0
6	Extension of control room building	50	30
7	10MVA upgradation to 110 and 40 MVA replacement work	9.5	200
8	Implementation of ISO certification	0.6	0
9	Purchase of yard light fittings	0.5	0.5
4	110kV Substation,Erattupetta		
1	Strengthening the existing earthing system	12	5
2	11 KV spare truck purchase	3	5

3	Purchase of T&P and furniture	1	1
4	Construction of 110/33KV Transformer & feeder bay at 110KV substation, Erattupetta including 33kv line using covered conductor	1	10
5	Purchase of spares for EHV/HV equipments	6	5
6	Yard light purchase	1	0.1
7	Providing new 11 KV outlets of 2 Nos to the distribution wing	1	1
8	Yard structure ,equipments & control room building Painting	1	1
9	Purchase of 5kv insulation resistance tester	5	0
10	110kV S/s, Erattupetta - Providing 16MVA, 110/33kV Trfr for 33 kV feeder to Paika S/s	1	10
11	Providing copper bus bar on LV side of 12.5 MVA transformer	2.5	0
12	SCADA system	1	7
5	110kV Substation, Kanjirappally		
1	Replacement of EHV equipments and overhauling	2	0
2	Purchase of tools and plants	1	1
3	Purchase of spares and overhauling of 11kV VCB truck	3	0
4	Quarters renovation	25	25
5	11kV yard mettalling	8	1
6	110kV Mundakkayam feeder bay	9	0
7	Providing two nos 11kV outlet	15.69	0
8	Construction of road and security cabin	13.82	0
9	Providing yard light	0.2	0.5
10	Construction of fire shed	1	1
11	Construction of additional road	1	9
12	Construction of additional cable trench	1	9
13	Purchase of fire fighting equipment	1	1
14	Battery room tiling	1	3
6	TC SECTION ERUMELY		
1	Construction of 110 KV DC line from Kanjirappally to Kanakappalam	30	10
2	Purchase of T&P and furniture	1	1
3	110 kV Substation, Erumeli	1.5	0
4	Purchase of yard light	3	0
7	TC SECTION KOOATHATUKULAM		
1	Upgradation of 66 KV Kothamangalam-Koothatukulam feeder to 110 kV	1200	25
2	Upgradation of 66 KV Kuravilangadu-Koothatukulam feeder to 110 kV	200	100
3	Purchase of T&P	1	1
4	Construction of 33kV Substation Udayanapuram and 33kV line from Thykattussery	1	50
5	Construction of 33kv substation Uzhavoor	1	1

6	Construction of 33kv substation Pinnakkanadu and 33 kV line	1	50
8	LMS, Pala		
1	Earthing of SEP/NEP feeder	1	1
2	Providing line surge arrestors in 110kV feeders	5	10
3	purchase of front wheel drive jeep camper model	9	0.1
4	Tower foot resistance meter	4.51	0
5	Touching clearance of 110kV feeders	0	1
6	Renovation of approach road at veloor puzha chapathu	1	4
7	Purchase of tools & plant	1	1
9	110kV Substation, Kodimatha		
1	Additional bay for 110kV Substation, Kottayam East	0	1
2	Purchase of fire fighting equipment	2	0.5
10	110kV Substation, Pampady		
1	New battery charger installation	0	10
2	Roofing of control room building	0.5	0.5
3	Purchase of furniture	0.2	0.2
4	Purchase of Tools & Plants	3	2.8
5	Renovation of Quarters	10	10
6	Water supply arrangement at Substation & Colony	0.1	0
7	Purchase of fire extinguisher	0	2
11	110kV Substation, Chengalam		
1	Replacing of old ABB breaker of 110kV feeder	15	2
2	Providing Aluminium roofing for control room building	15	1
3	Providing new 11kV feeder for Resort area at Kumarakom	1	0.5
4	Purchase of LED light for yard lighting	0.5	0.5
5	Purchase of Tools & Plants	1	0.5
6	Purchase of furniture	0.2	0.5
7	Replacing of ODC with Indoor panel	0	20
8	Providing Earth mat	25	1
9	Modification of 11kV yard	1	10
10	Replacing incomer cable of Transformer No:3	0	7.5
11	Purchase of spare 11 kV VCB truck	4	1
12	110kV Substation, Ayarkunnam		
1	Purchase of furniture	0.2	0.2
2	Purchase of Tools & Plants	0.5	1
3	Purchase of LED lamps for yard lighting	0.5	0.5
13	110kV Substation, Thrikodithanam		
1	Purchase of furniture	0.5	0.4
2	Purchase of Tools & Plants	1.5	1
3	Construction of new 33kV bay for proposed 33kV substation, Changanassery	1	200
4	Providing LED lamps for yard lighting	1.1	0.1

14	TC Section, Poovanthuruth		
1	Construction of 110kV Substation at Kottayam East including 110kV Cable line	0	1
2	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	5	25
3	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	0	1
4	Upgradation of Kanjirappally-Mundakkayam portion of 66kV feeder to 110kV	400	15
5	Construction of 110kV Substation, Vazhoor including LILO arrangement	50	200
15	LMS, Poovanthuruth		
1	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	1	0.5
2	Upgradation of 66kV PL-ET Feeder to 110kV	1	100
3	Providing LA on 110kV towers in lightning prone area	10	10
4	Purchase of Tools & Plants	0.75	2
	Total of 110kV Lines & Sub Stations	2890.04	2297.4
C	66Kv Sub Station & Allied works		
1	66kV Sub Station, Ettumanoor		
1	Replacement of EHV equipments / overhauling	8	3
2	Purchase of tools and plant and furniture	1	1
3	Upgradation of 66KV Substation to 110KV	150	150
4	Replacement of transformer No.I&II with repaired transformer	3	0
5	Renovation of compound wall of western yard due to ageing	4	1
6	Purchase of yard light	2	1
7	Construction of fire shed	1	1
8	Overhauling of 11 kV trucks	5	3
2	66kV Sub Station, Koothattukulam		
1	Renovation of of E1&E2 quarters including GI sheet roofing	10	0.5
2	Replacement of EHV equipments/overhauling(66 KV bushing)	5.5	2
3	Purchase of spares and overhauling of 11kV VCB truck	1	1
4	Purchase of furniture , tools and plants	1	1
5	Renovation of staff quarters	1	25
6	Upgradation of 66 KV Substation Koothattukulam to 110 KV	300	100
7	Re-Construction compound wall of the substation	9	0
8	Installing new water tank at substation quarters compound	2.5	0
9	Constructing new road at quarters compound by using solid bricks	4	0
10	Renovation of Quarters compound wall	5	5

	Renovation of water supply pipe line to quarters	1	5
3	66kV Sub Station, Kuravilangadu		
1	Replacement of EHV equipments/overhauling	2	1
2	Overhauling and replacement of 11 KV Trucks and spares	2	3
3	Procurement of tools and plants and furniture	1.5	2
4	Providing 2 numbers of 11kV outlets	1.6	0.1
5	Construction of stair case	0.1	0
6	Replacement of MH lamp yard lights by LED lamps	0.9	1
7	Upgradation of 66 KV Substation to 110 KV	1	200
8	Renovation of temporary shed to store room	0	5
9	Painting of equipments	1	0.5
10	Construction of vehicle shed	1	0
11	Construction of fire shed	1	0
12	Improving earth resistance using macronite	1	4
4	66kV Sub Station, Mundakkayam		
1	Providing battery charger		
2	Replacement of EHV equipments/overhauling	3	0.5
3	Overhauling and replacement of 11kV Trucks and spares	1	0.5
4	Tools and palnts and furniture	15	1
5	Upgradation of 66kV Substation to 110kV	370	1
6	Repair and maintenance of access road	10	5
7	Providing 2 Nos new 11 Kvfeeders	3	3
8	Renovation of existing store and connected room	1	20
9	Providing 2 number 11kV Feeder	3	3
10	Replacement of existing 11kV LA with Polimeric type 11kV LA	2	0
11	Painting of 66kV yard Structures	2	0
12	Purchase of LED yard light	1.5	0
13	Providing new AIR cell conservator for 50 MVA transformer	10	0
5	LMS, Pala		
6	66kV Sub Station, Changanacherry		
1	Purchase of tools and plants	0.2	0.5
2	Purchase of furniture	0.2	0.5
3	Upgradation of the Substation to 110kV	1	100
4	Maintenance of staff quarters	6	5
5	Providing 1No. New 11kV outlet	3	0.5
6	Procurement of spare 11kV VCB truck	3	3
7	Construction of vehicle shed	0	0.5
8	Tarring of colony road	0	0.1
9	Purchase of 200 AH battery set and charger	10	1
10	Purchase of LED yard light	2	1
7	66kV Sub Station, Kottayam		
1	Purchase of furniture	0.5	0
2	Purchase of Tools & Plants	3	3
3	Upgradation of 66 kV Substation to 110kV	1	100

4	Renovation of Quarters	5	10
5	Purchase of new fire extinguisher	0	2
6	Water supply arrangement at S/S & Colony	5	10
8	IPDS WORKS		
1	Purchase of spare 11 kV VCB truck	3	3
2	Providing new 11 kV outlet(Eranjal feeder)	2	1
3	Providing new 11 kV outlet(Kalathilapady feeder)	2.7	2
9	66kV Sub Station, Gandhinagar		
1	Providing new 11kV outlets including cost of two new VCB trucks	7	1
2	Construction of an open well	0	1
3	Shifting auxiliary transformer to new location	0	0.5
4	Purchase of Tools & Plants	0.5	0.5
5	Purchase of furniture	0.2	0.5
6	Providing yard light	0.5	0
7	Upgradation of substation to 110kV	5	100
8	Installing four numbers of SF6 breakers	19	0
10	LMS, POOVANTHURUTH		
1	Conversion/Upgradation of 66 kV SC line from Mundakkayam-Peerumedu to DC	3	10
	L M S PALA		
	Total of 66kV Lines & Sub Stations	1031.4	906.7
D	33kV Lines & Allied works		
1	33kv Sub Station, Kallara		
1	Erection, testing and commissioning of second 5 MVA transformer	3	1
2	Tools&plants purchase	1	1
3	Purchase of spares	0.5	0.5
4	Purchase of spare 11 kV truck	1	4
2	33kv Sub Station, Paika		
1	Overhauling and spares for 33 and 11 KV equipment	5	1
2	Replacement of 33 KV CT and PT	1	0
3	Purchase of T&P and furniture	1	1
4	Converting outdoor substation to indoor substation	1.5	20
5	Construction of 33 KV feeder bay at 33 KV substation,Paika	1	10
6	Purchase of 11kv PTs ,Ct's replacement of ARC with ODC	15	0
7	Providing new 1 KV outlets of 2 Nos to the Distribution wing		
8	Purchase of new CT	1	0
9	Construction 13km SC line using 33 kV covered conductor and 14m A type poles from 110kV S/S, Erattuperra 33 kV SS, Paika	1	50
10	33kv Sub Station, Ramapuram		
1	Overhauling and spares for 33 and 11kV equipment	1	1
4	33kv Sub Station, Kaduthuruthy		

1	work of 33kV Kallara feeder bay		
2	Procurement of Tools & Plants and furniture	1	1
3	Replacement/overhauling of EHV equipments	1	1
4	Yard light purchase	0.5	0.5
5	Purchase of spares	1	1
6	Replacement of ARC with ODC	0.5	10
7	Providing shed for CO2 fire extinguisher	1	0
8	Providing indoor control for 11 kv out door KIOSK	1	0
9	Repacing damaged chain link fencing	1	0
5	33 kV Sub Station, Koottickal		
1	Tools and Plants and Furniture	1	1
2	Purchase of yard light	0.5	0.5
6	TC Section, Manimala		
1	Purchahe of T&P and furniture	1	1
2	Additional work for approach road	0.5	0
7	TC Section, Pala	1.5	1
1	Construction of new 33 kV substation at Kavanattinkara and 33 kB line from 110 kV substation, Chengalam		
8	33kV Sub Station, Karukachal		
1	Procurement of spare 11kV VCB truck	3	3
2	Electrification work of yard light with LED Bulbs	0.5	0.1
3	Providing additional 33kV bay at 33 kV SS, Karukaclincluding 33 kV line from 110kV SS Pampady	0	30
4	Providing Barbed wire fencing at eastern side of the Compound	0	0.1
9	33kV Sub Station, Vakathanam		
1	Procurement of 11kV VCB truck	0.2	0
2	Water treatment plant	0.8	0
3	Providing additional 33 kV bay	0	30
10	33kV Sub Station, Kidangoor		
1	Purchase of LED lamp for yard lighting	0.5	0.5
2	Extension of Control room	0	10
3	Replacing outdoor 11 ARC with 11kV indoor VCB	0	20
4	Improvement of earth resistance	4	0
11	TC Poovanthuruth		
1	Construction of 33kV S/S at Changanachery and 33kV line from 110kV S/S, Thrikodithanam	1	5
	Total of 33kV Lines & Sub Stations	54.5	205.2
E	OTHERS		
1	TRANSMISSION DIVISION, PALA		
1	Purchase of Tools &plants and furniture and spares including IT equipments	1	1
2	Purchase of F R P ladder for various substations	4.9	0
3	Purchase of non contact tester for various substations	1	14
4	Purchase of water mist trype fire extinguisher	1	14

2	TRANSMISSION DIVISION, POOVANTHURUTH		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	8	5
2	Procurement of furniture for existing substations and offices and conference hall	1	1
3	Computer & accessories	1	1
4	Purchase of photostat	0.6	0.75
5	Purchase of fire extinguishers for various substations	2	2
3	MAINTENANCE SECTION, POOVANTHURUTH		
1	Special repairs to various office and residential buildings	30	30
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	2	5
3	Construction of road in Pvth and retarring of colony roads	1	10
4	Sewage line and septic tank	0	0.5
5	Vehicle shed at Division office and colony	4	1
6	Construction and repairing of compound wall at Pallom Colony	1	5
7	Construction of gravity concrete retaining wall at 220kVSubstation , Pallom	0.5	3
8	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.	1	0.5
9	Purchase of furniture for IB, Annexe Poovanthuruth.	0.5	3
10	Extention of communication room	5	5
4	TRANSMISSION CIRCLE OFFICE, POOVANTHURUTH		
1	Renovation of Transmission Circle office, Poovanthuruth including partition etc.	30	0.5
2	Re-wiring & maintenance of electrification of Trans.Circle, Poovanthuruth	5	0.1
3	Paving interlocking tiles in court yard, record room and interior partition works in Transmission Circle	1	1
	TOTAL OF OTHERS	101.5	103.35
	Abstract		
	220kV Substations & 220kV lines	282.6	383
	110kV Substations & 110kV lines	2890.04	2297.4
	66kV Substations & 66kV lines	1031.4	906.7
	33kV Substations & Lines	54.5	205.2
	Others	101.5	103.35
	GRAND TOTAL	4360.04	3895.65

TRANSMISSION DIVISION, PATHANAMTHITTA

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220kV Substation and Lines		
	TC SECTION, PATHANAMTHITTA		
1	Provision for new 110kV or 33kV substation near Vallicode under Transmission Division, Pathanamthitta		2.00
2	Provision for new 110kV or 33kV substation near Pallickal under Transmission Division, Pathanamthitta		2.00
3	Provision for new 110kV or 33kV substation near Theeyadikkal under Transmission Division, Pathanamthitta		2.00
4	Provision for new 110kV or 33kV substation near Ramanchira under Transmission Division, Pathanamthitta		2.00
2	LMS Moozhiyar		
1	Stub reconditioning at various locations for EHT feeders	30.00	0.00
2	Disc insulator changing of 220 kV SBPL , SBAM and SBEM feeder using composite insulators	5.00	5.00
3	Tower Insertion in SBEM Feeder for maintaining statutory ground clearance	10.00	5.00
4	Tower insertion in SBAM feeder for maintaining statutory ground clearance	0.00	22.00
5	Tower insertion in SBTN feeder for maintaining statutory ground clearance	5.00	5.00
6	Additional earthing of towers in various feeders	5.00	15.00
7	Providing hanging LA at various locations of EHT feeders	5.00	5.00
8	Tower revetment at Various locations		5.00
9	Providing number plates to different feeders		2.00
	Total for 220kV Substation & Lines(I)	60.00	64.00
B	110kV Substation and Lines		
1	66 KV ENATHU SUBSTATION IN 110 KV STANDARDS		
1	Construction of Enathu Substation	75.00	5.00
2	Construction of SC line from Adoor to Enathu; (Proposed to include in IPDS)	300.00	
3	Tower footing area and ROW land compensation	50.00	10.00
4	Tree Cutting Compensation	20.00	5.00
5	Converting 66kV SC Line from Adoor to Enathu in 110kV Standards to DC Line	75.00	100.00
2	TC SECTION, PATHANAMTHITTA(110kV)		
1	Construction of 110kV Substation at Mylapra	1.00	150.00
2	Upgradation of 66kV Edappon-Kozhencherry D/C line to 110kV Double Circuit	100.00	1200.00
4	110 KV SUBSTATION, MALLAPPALLY		
1	Substation Control room flooring	4.00	

3	Installing additional 16MVA, 110/33kV Transformer		100.00
4	Replacing 10MVA 110/11kV transformer with 110/11kV 12.5MVA Transformer		100.00
5	Procuting spare feeder VCB Truck		3.50
5	110 KV SUBSTATION, RANNY		
1	Renovation of Yard Lighting	3.00	0.00
2	Renovation of Control Room Building	1.00	4.00
3	Equipment Painting	2.00	0.00
5	Providing additional 11kV Feeder	2.00	1.00
7	Renovation of earthmat	15.00	
8	Replacement of 110kV SF6 CB	0.00	10.00
9	Replacement of obsolete Feeder C&R panel		5.00
10	Replacement of obsolete Transformer C&R panel		5.00
11	Replacement of faulty Battery Charger		5.00
6	110 KV SUBSTATION, PATHANAMTHITTA		
1	Construction of 110 kV feeder bay at Pathanamthitta for 110 kV Koodal- Pathanamthitta DC line	5.00	5.00
2	Renovation of C&R panel (2 No.s)	10.00	2.00
3	Rearrangement works in 110kV yard-Downstream work of Transgrid2.0	1.00	10.00
4	Renovation of Flooring of Control Room	1.00	5.00
5	Rearrangement of Control cables and Power Cables	2.00	0.00
6	Procuring transformer oil filter at Pathanamthitta Substation	0.00	12.00
7	Construction of 2 No.s 110 kV feeder bays for Pathanamthitta - Adoor line	15.00	3.00
11	Painting of 33kV Yard equipments	5.00	0.00
13	Replacing TELK make 110 kV circuit breakers and allied works	7.00	
15	Construction of new bays for TransGrid 2.0 Downstream works		20.00
14	Construction of retaining wall, Earthmat, Metalling & Fencing of 11kV yard		15.00
15	Providing concreat covering slab for trenches		1.00
16	Renovation of IB at 110kV Substation, Pathanamthitta		5.00
17	Renovation of Quarters at 110kV Substation, Pathanamthitta		2.00
18	Construction of shelter for fire extinguishers at 110kV Substation, Pathanamthitta		1.00
19	Construction of walkway feom 110kV yard to 33kV yard		1.00
20	Renovation of Toilets at 110kV Substation, Pathanamthitta		1.00
7	110 KV SUBSTATION, KOZHENCHERRY		
1	Bay works for upgradation of Edapon Kozhencherry 110kV line	2.00	15.00
2	Providing additional 12.5 MVA 110/11kV Transformer and allied works	15.00	10.00

3	Renovation of staff quarters	5.00	15.00
4	Remetalling and earthmat modification	12.00	10.00
5	Installing 16MVA 110/33kV Transformer and allied equipments for providing alternate source of supply to Kumbanad 33kV Substation	25.00	70.00
6	Construction of 33kV SC OH Line from Kozhencherry to Kumbanad	10.00	50.00
7	Replacing old & damaged power cable & Control cable		5.00
8	Painting of Control room		5.00
9	Replacement of old C&R panel of 110/11KV transformer No.2		5.00
10	Renovation of yard lighting		2.00
11	Providing earth mat,metalling & fencing of 11KV yard		6.00
12	Replacement of old 110/11kV 10MVA transformer with 12.5 MVA transformer as per PET report		8.00
13	Procuring spare feeder VCB Truck		3.50
8	110 KV SUBSTATION, KOODAL		
1	Installing 16MVA 110/33kV Transformer and allied equipments for providing alternate source of supply to Konni 33kV Substation	5.00	15.00
2	Construction of 33kV SC OH Line from Koodal to Konni	1.00	10.00
3	Procurement of essential spares for 11kV indoor panels	0.00	1.00
4	Replacing old Battery Charger with new one		1.50
5	Renovation of yard Lighting		0.75
6	Renovation of substation colony road		5.00
7	Providing additional 11KV feeder outlet		5.00
8	Rearrangement of existing 110KV feeder bay		1.00
9	Providing barbed wire fencing for substation		4.00
10	Procurement of Numerical Transformer protection Relay for 110/11kV Transformers		5.00
9	LINE MAINTENANCE SECTION, PATHANAMTHITTA		
1	O&M of various feeders including stub reconditioning and touching clearance	5.00	15.00
2	Tools & plants	1.00	2.00
3	Modification of transmission lines at Crossing	2.00	30.00
4	Replacing existing porcelain insulators with composite insulators in 110 kV feeders	1.00	1.00
5	Installing hanging LA's at lightning prone areas in EHT Feeders	2.00	6.00
6	Additional earthing of towers in various feeders	2.00	5.00
7	Procurement of new camper vehicle with 4WD facility	8.00	8.00
8	Insertion of towers at Mylapra and near slaughter house, Pathanamthitta to maintain statutory ground clearance in Pathanamthitta-Kakkad 110kV DC Feeder	10.00	20.00

9	Providing muffing at various tower location	0.00	5.00
	Total for 110kV Substation and Lines	800.00	2131.25
C	66kV Substation and Lines		
1	66 KV SUBSTATION, ADOOR		
1	Upgradation of 66kV Adoor substation to 110kV Standards	175.00	25.00
2	Renovation of existing control room including renovation of flooring , providing additional Aluminium roofing , rewiring etc	12.00	
3	Construction of new semigrouted road	15.00	1.00
4	Providing additional 11kV Feeder outlets-Erection of new DP's , constructing new cable trenches and laying power cables.	5.00	
5	Extension of control room	10.00	0.00
6	Construction of New 110KV feeder bay for proposed upgrading Adoor-PTA feeder		20.00
7	Painting of control room	5.00	1.00
8	Providing boundary wall & metalling the space between old & new transformer bay	1.00	15.00
9	Procuring spare feeder VCB Truck		3.50
2	66 KV SUBSTATION, THIRUVALLA		
1	Providing 10MVA new 66/11kV transformer and allied works under IPDS	0.00	
2	Renovation of yard ligting	4.50	
3	Renovation of staff quarters	6.40	
4	Renovation of control room Building including flooring , rewiring , Painting etc	15.00	
5	Construction of store/ Tool room at substation		5.00
6	Equipment/Transformer painting		5.00
7	Providing tiled floor at tiruvalla Trans subdivision office		3.50
8	Procuring spare feeder VCB Truck		3.50
3	66 KV SUBSTATION, CHUMATHRA		
1	Enhancing 66/11kV transformer capacity from 6.3MVA to 10MVA	5.00	
2	Construction of power cable trench for 11kV UG Cable		
3	Purchase of safety equipments		0.30
4	Overhauling 11KV circuit breaker including purchase of spares		1.50
5	Provision for 11KV feeder outlet		6.00
4	66 KV SUBSTATION,KOCHUPAMPA		
1	Modification works and providing control to feeders and transformers	10.00	
2	Yard Metaling	5.00	5.00
3	Renovation of existing control room	18.00	2.00
4	Yard fencing and construction of Boundary wall	7.00	
5	Renovation of yard Lighting	1.00	1.50

6	Replacement of LT Panel		1.00
7	Painting of Control Room building		4.00
8	Replacing of existing Battery Charger		1.00
9	Painting of yard equipments and structures		1.00
5	66 KV SUBSTATION, TRIVENI		
1	Improving earthing of Substation	10.00	
2	Replacing existing transformers with enhanced capacity and providing new Transformer C&R Panels	1.00	10.00
3	Renovation of old control room including rewiring	5.00	
4	Construction of retaining wall near the new control room	14.00	
5	Construction of AE Office at 66kV substation, Triveny		10.00
6	Redoing yard fencing& Compound wall fencing at 66kV substation, Triveni		7.00
7	Rewiring& Painting of Camp office & Staff quarters		8.00
8	Modification & Painting of Compound wall		7.50
6	Line Maintenance Section, Moozhiyar		
1	Upgradation of Sabarigiri Kochupampa 66kV SC Line to DC Line in 110kV Standards	5.00	500.00
2	Shifting of 66kV Termination tower at Triveni Substation in connection with Sabarimala Rope way(Deposit Work)		2.00
3	Tools & plants	2.00	5.00
	Total for 66kV Substation and Lines(III)	331.90	655.30
D	33kV Substation and Lines		
1	TC SECTION, RANNI		
2	TC SECTION, PANDALAM		
1	Tree Cutting Compensation	3.00	
2	Procurng spare feeder VCB Truck		3.50
3	33 KV SUBSTATION, RANNY- PERUNADU		
1	Providing additional 11kV Feeder		
2	Providing protection wall of existing open well	1.00	
3	Painting of yard equipments, control room and compound wall	3.00	
4	Providing LED yard lights		1.50
4	33 KV SUBSTATION ,KONNI		
1	Replacement of 5MVA 33/11kV transformer to 8MVA for providing dedicated feeder to Konni Medical College(Deposit Work)		1.00
5	33kV SUBSTATION, KADAPRA		
1	New Feeder bay for 33kV Line to Mannar Substation	1.00	2.00
6	33KV SUBSTATION, KUMBANAD		
1	Providing addditional 11 kV feeder-Procurement of ODC	0.80	

2	Replacing existing autoreclosure with ODC	5.00	5.00
3	Painting of yard equipments, control room and compound wall	3.00	1.00
4	Construction of new 33kV Feeder bay for receiving power from Kozhencherry substation	1.00	20.00
5	Repalacement of existing old station battery		1.50
6	Providing yard Lighting		1.50
	Total for 33kV Substation and Lines(IV)	17.80	37.00
E	Other Essential works		
1			
1	T&P	5.50	7.00
2	Purchase of safety equipments	3.00	3.00
3	Furniture	2.00	3.00
4	Computer and allied works	5.00	1.00
5	Purchase of Transformer oil	16.00	5.00
	TOTAL	31.50	19.00
	Abstract		
A	220kV Substation and Lines	60.00	64.00
B	110kV Substation and Lines	800.00	2131.25
C	66 kV Substation and Lines	331.90	655.30
D	33 kV Substation and Lines	17.80	37.00
E	Others	31.50	19.00
	GRAND TOTAL	1241.20	2906.55

TRANSMISSION CIRCLE, ALAPPUZHA

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220 kV Substation and Lines		
	220 kV Substation , Punnapra		
1	Repairing / Renovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	5.00	5.00
2	Erection & commissioning of 220/110kV 200MVA No#2 transformer	8.00	0.00
3	Erection & commissioning of 110/11kV 2x12.5MVA transformers	0.50	50.00
4	Up gradation of existing 66kV bay to 110kV bay	25.00	100.00
5	Replacing old pneumatic type 110kV SF6 Circuit Breaker	20.00	6.00
6	Renewing old 110 KV Kundah bus with double moose conductor	5.00	0.00
7	Remetalling 110kV yard and providing earthmat	60.00	50.00
8	Providing central airconditioning system	10.00	0.00
9	Vehicle shed	5.00	0.00
10	Video conference hall and Office room above 220kV control room	0.50	30.00
11	Mac road through 220kV yard	40.00	0.00
12	Procuring additional capacitor units	5.00	0.00
14	Providing additional yard light	4.84	0.00
16	Purchase of tools and plants	2.00	2.00
17	Installation of DG set	1.10	0.00
	Line Maintenance Section, Alappuzha		
1	Construction of 220kV Veeyapuram-Punnapra DC line including provision for tree cutting, tree cutting compensation, shifting of Sarpakavu etc. For the construction purpose of 18.66km Veeyapuram	3.00	3.00
	220kV Substation, Edappon		
1	Purchase of portable ladder	0.30	0.00
2	Purchase of operator's chair	0.10	0.00
3	Purchase of spares for 220kV CB	1.00	0.00
4	Purchase of spares for 110kV CB	1.00	0.00
5	Purchase of spares for 66kV CB	1.00	0.00
6	Purchase of spares for 33kV VCB	1.00	0.00
7	Purchase of spares for 11kV VCB	1.00	0.00
8	Purchase of 33kV cable end	0.67	0.00
9	Construction of new covering slab for replacing damaged ones	1.10	0.00
10	Construction of oil drainage trench in 220kV yard	10.14	0.00
11	Installation of 16MVA transformer at Edappon Substation for feeding 33kV substation, Pandalam and allied works	13.10	0.00
12	Purchase of water cooler	0.62	0.00
13	Yard light with LED	0.79	0.00
14	110kV Bus Extension and Up gradation of existing 66 kV bay to 110 kV level	86.62	100.00
15	Yard metalling around auxiliary transformer near 220kV control room	1.50	0.00
16	Constructing new building for Power Transformer Repairing Unit (PTRU) at Edappon	10.00	83.06

17	Erecting 1 no. 110/11kV 20MVA Transformer including erection of indoor 11kV 10 panel set in 11kV control room at Edappon Substation	0.00	55.00
18	Erecting 3 nos of PT with structure and isolator in 110kV Bus at Edappon	20.00	0.00
19	Construction of new building to accommodate Relay,PET, Communication Sub Divisions and Transmission Sub Divison and LMS Office.	0.00	0.00
20	Equipment replacement work as per PET report	5.00	5.00
21	Purchase of SF6 Gas handling System for the use at 220kV Substation Edappon	24.00	0.00
22	Purchase of DC leakage detector for the use at 220kV Substation Edappon	2.00	0.00
23	Purchase of Distilled water plant at 220kV Substation Edappon	0.60	0.00
24	Replacing pneumatic type 110kV CBs of 1 EPCG I & II, 110kV side of transformer of 200MVA Banks1 & 2	25.00	20.00
25	Procurement of computers, IT peripherals and Tools & Plant	1.00	2.00
26	Purchase of Gas leakage detector	1.00	0.00
27	Procurement of Safety Equipments and materials	2.00	2.00
28	Beautification works at Substation	2.76	0.00
29	Providing fabricated Ladder for access to roof top of 220 kV control room	0.60	0.00
30	Replacing the damaged 220kV Bus Post insulator with new one for 220kV Bus No.2	0.28	0.00
31	Fabrication of racks and cupboards for use in new store room of 220kV Substation, Edappon	2.39	0.00
32	Construction of workshop shed	2.00	0.00
33	Purchase of Hydraulic Crimping tool	1.00	0.00
34	Purchase of Chipsaw	0.00	0.15
35	Purchase of Brush Cutter	0.00	0.30
36	Purchase of pressure washer	0.00	0.15
37	Construction of office room on upstairs of 110kV control room	0.00	10.00
38	Replacing faulty counters of 220kV LAs of feeders and 220kV buses	0.00	2.00
39	Purchase of clamps for CT, PT, Breakers	1.00	0.00
40	Purchase of weighing machine	0.30	0.00
41	Providing interlock tiles in front of 11kV control room	2.00	0.00
42	Providing pitching wall & metalling for estate & Palamel 11kV feeder	1.00	0.00
43	Providing PCC around the boarder of 110kV yard	0.00	2.00
44	Procurement of hand driven winding machine	0.15	0.00
45	Procurement of Thermal imager	3.20	0.00
	Grand Total for 220kV Substations & Lines	422.16	527.66
	110kV Substation and Lines		
	110kV Substation, Aroor		
1	Renovation of quarters	0.50	10.00
2	Overhauling or Replacing of EHT Bushings according to PET Report (63 MVA Transformers & 10 MVA transformers)	17.00	0.00
3	Renovation of 66 kV Mattancherry Feeder Bay	1.00	0.00

4	Purchase of urgent spares of S&S make 11 kV Panel set at 110 kV Substation Aroor	3.00	1.00
5	Procurement of Additional Fire Extinguisher & Safety Equipments	0.60	0.00
6	Laying of Interlock Tiles in the Mac Road & Court Yard of Control Room	0.00	0.50
7	Construction of new control room at 110kV Substation, Aroor	10.00	150.00
8	Providing LA to the 110kV side of 110/66kV 63MVA No.1 & No.2 Transformer at 110kV Substation, Aroor	2.00	0.50
9	Renovation of compound wall	3.00	0.00
10	Providing new 110kV bay for Cherthala	1.00	15.00
11	Providing new 11kV feeder	4.00	0.00
12	Purchase of fire Extinguisher (water mist type)	3.00	0.00
13	Capacity enhancement through commissioning of new 20MVA 110/11kV Transformer by replacing existing 63 MVA 66/11kV Transformer		1.00
	110 kV Substation, Thycattussery		
1	Replacement of Energy meter- EHT & 33 kV	0.82	1.22
2	Replacement of 110 kV CT as per PET report	10.16	5.25
3	Replacement of 33 kV CT as per PET report	1.11	1.11
4	Mac road construction using inter lock tiles	7.30	0.00
5	Overhauling of 11 kV VCB trucks megawin make	0.30	0.50
6	Spares for 11 kV VCB trucks	1.20	0.00
7	Flooring of vehicle shed using interlock tiles	0.00	0.00
8	Purchase of fire Extinguisher(water mist type)	0.00	2.50
9	Enhancing capacity of existing 1, 10MVA, to 20 MVA transformer	0.00	1.00
10	Extension of vehicle shed	0.00	0.50
	110 kV Substation, Chellanam		
1	Replacing 11 KV feeder pannel static O/C & E/F relay with Numerical relay	2.02	0.00
2	Purchasing new Readymade Septic tank for outside toilet		
3	Replacing Energy meter of 110 KV SLCL feeder and Transformer panel	0.50	0.00
4	Repairing and overhauling of 11 KV VCB trucks	1.70	0.00
5	Purchasing spare 11 KV VCB truck (Alind make)	3.58	0.00
6	Replacing faulty ammeters and voltmeters on 11 KV &110KV panel	0.30	0.00
7	Energy savings, purchasing LED lights	0.30	0.00
8	Fire Extinguisher (water mist type)	2.50	0.00
9	Puchasing of Bush cutter new	0.20	0.00
10	Refilling of fire extinguishers	0.30	0.00
11	Station beautification	0.20	0.00
12	Fire estinguisher dcp type	0.03	0.00
13	New 11kv Cubicle,Cabling DP structure (spare)		12.00
14	Replacement of old differential relay with latest numarical relay		3.00
15	Renewal of yard Earth wire		2.00
16	Renewal of old single insulator string with double string on 110kV line at gantry entry point		0.50
17	Renovation of truss work over station roof		1.50
	110 kV Substation, S.L. Puram		

1	Construction of out side Toilet	3.00	0.00
2	Painting of 11kV yard structure	0.31	
3	Replacing Faulty Energy meter of 110KV PUSL &SLAC Feeder and Transformer panel	1.00	0.30
4	Replacing faulty directional Back up EF relay- 1SLAC feeder as per relay team direction	0.50	0.00
5	11 KV Feeder Protection relay – 5 Nos. As per relay team direction	0.80	0.00
6	Replacing 3 No. faulty PT at SLAC bay as per PET direction	2.34	0.00
7	Replacing 110KV LA at autocast SS	0.30	0.00
8	Replacing faulty MW meter	0.10	0.00
9	Purchasing 5KV Megger	0.00	0.60
10	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	0.00	1.00
11	Extention of existing control room	0.00	5.00
12	Purchasing 11KV PT spare for Bus coupler VCB Truck	0.00	0.40
13	Remettaling of 11 KV Yard	0.30	0.00
14	purchasing vaccum cleaner	0.08	0.00
15	Fire Extinguisher (water mist type)	o	2.50
16	Providing 110kV hybrid Bus coupler		57.00
	110 kV Substation, Infopark		
	110 kV Substation, Edathua		
1	Erection of 110 / 33 kv. 16 MVA Transformer - 33 kv Substation,	3.60	0.00
2	Construction of Punnapra - Edathua 110 kV DC Line - Provision for compensation only	0.30	0.30
3	Purchasing spare 11 kV CT for Incomer and Feeder.	0.63	0.00
4	Overhauling of 110 kV, SF6 Circuit Breakers, 03 Nos.	1.23	1.00
5	Replenishment and installation of yard equipments of 33 kv Thakazhy Feeder Bay (removed earlier from the existing feeder bay) and 33 kv Feeder Control panel	2.00	1.00
6	Construction of Ladies Toilet	3.10	0.00
7	Providing LED yard light		0.50
8	Provision for Rain water harvesting	0.70	
9	Replacing faulty O/C & E/F Relay of Transformer panels	2.10	
10	Capacity enhancement of 33/11 kv, 5 MVA Transformer 2 Nos. To 10 MVA x 2 nos using 110/11kV Transformers	0.00	300.00
11	Installation of Foam type Fire Extinguishers	0.75	0.25
12	Installation of Watermist Fire Extinguishers		2.50
13	Installation of new gate on Northern side of fencing and beautification works	1.00	3.00
	110 KV SUBSTATION ERAMALLOOR		
1	Purchasing of new 11 kv feeder Truck (spare)		3.50
2	purchasing of new Laser printer		0.11
	Line Maintenance Section, Alappuzha		
1	Upgradation of 66 kV Feeders to 110 kV- Punnapra - Mavelikkara DC line.	0.00	
2	Provision for installing LA at Lightning prone Tower (6 locations)	0.00	5.00
3	Upgradation of 66kV PU-AL feeder to 110kV	0.00	0.00
4	Retensioning and replacing insulator of 110kVDC PLPU feeder at Location 8 to 90	1.00	0.00
	Line Maintenance Section, Cherthala		

1	Upgradation of Thycattusserry - Chavady - Cherthala 66 kV SC feeder to 110kV DC feeder		1.00
2	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	0.00	1.00
3	Provision for installing LA at Lightning prone areas (3 locations)	0.00	4.00
4	Strengthening of tower earthing at various locations	4.00	0.00
	110kV ongoing works and new proposals under Transmission Division, Alappuzha		
1	Construction of 110kV Substation, Eramalloor and LILO feeder from SL puram-Chellanam	225.00	
	Transmission Construction Section, Alappuzha		
1	Upgradation of Pooppally-Kuttanadu Portion of 6KTAL to 110 kV	3.50	50.00
2	Upgradation of Pooppally- Alappuzha Portion of 6KTAL to 110kV	315.00	500.00
3	Upgradation of 66kV Substation, Alappuzha to 110kV	150.00	700.00
	110 kV Substation, Kayamkulam		
1	Purchase of office furniture	0.00	0.50
2	Replacing existing SV lamp with LED in peripheral area lighting	0.73	0.00
3	Overhauling 10MVA No. II transformer	11.35	0.00
4	Replacing existing 4nos of 110kV pneumatic type SF6 Breaker year of manufacture-1998	15.00	14.50
5	Replacing existing 2nos of 110kV feeder panel with SIMPLEX type	8.50	8.00
6	Purchase of 6nos 11kV vacuum interrupter	1.39	0.00
7	Enhancing capacity of existing 10MVA, 2 Nos transformer to 12.5MVA transformer	1.00	25.00
8	Purchase of safety gadgets	1.00	1.00
9	Purchase of oil pumping unit(motorised)	0.02	0.00
10	Purchase for 2 Nos of 11kV spare VCB Truck	3.00	3.00
11	Purchase of over current relay for 12.5MVA transformer NoIII	0.00	0.00
12	Construction of 110KV feeder bays for DC line to Karunagappally substation	0.00	1.00
13	Construction of 110kV feeder bays for DC line to Nangiarkulangara substation	0.00	0.00
14	Procurement and Installation of new11kV 10 Panel Set	0.00	55.00
15	Equipment replacement work as per PET Report	0.00	10.00
16	Installation of additional 12.5MVA 110/11kV Transformer	0.00	22.00
17	Purchase of water mist fire extinguisher	0.00	2.50
18	Purchase of Computer& IT peripherals and essential tools & Plants	0.50	0.50
19	Purchase of over current & E/F relay for 11kV feeders	3.00	0.00
20	Construction of Vehicle Shed	3.60	0.00
21	Landscaping and beatification work	1.20	0.00
22	Procurement of BDV Test Kit	1.00	0.00
	110 kV Substation, Mavelikkara		

1	Purchase of Numerical Relays for 11kV feeders and also for 66kV panels of 40MVA No.I and II transformers	0.12	0.00
2	Erection of newly procured 11kV outgoing feeder panels	1.00	0.00
3	Providing energy efficient LED Yard lighting	0.35	0.00
4	Re-metalling of lower yard portion	3.00	0.00
5	Laying tiles in old control room	0.42	0.00
6	110kV Bay Extension Works at Mavelikkara Substation for up gradation of 6 PLMV ,6 CUMV , 6 EPMV I & II,6 MVNG , 6 MVKV,6MVKP & 6 MVST Feeders (Up gradation of Bay equipments of 6EPMV 1and 2 feeders)	1.00	5.00
7	Procurement of Computer, IT Peripherals & Tools and Plants [Transformer oil top up & draining pump/Scaffoldings for bay work/ Electronic Earth megger/Safety Gadgets]	2.50	1.00
8	Procurement of 11kV feeder cubicles [2Nos]	0.89	0.00
9	Replacing 66kV CTs/PTs as per PET Report	2.00	0.00
10	Procurement of Distance Protection Relays for for 6EPMV I and II feeders	0.00	0.00
11	Servicing/Overhauling of 66kV SF6 Breakers provided on 6CUMV feeder	0.00	0.00
12	Construction of vehicle shed in front of Substation	0.00	0.00
13	Providing ladder for accessing solar PV panels	0.13	0.00
14	Providing display boards of Kerala Single Line Diagram,Kerala Network diagram, First Aid Procedures and Plante Battery Details	0.35	0.00
15	Landscaping at the premises of Substation	0.89	0.00
16	Solid block masonry in connection with the beautification works at the premises of Substation	0.42	0.00
17	Purchase of water mist fire extinguisher	0.00	2.50
18	Purchase of Safety equipments	1.00	1.00
19	Replacement of 110kV CT as per PET Report	2.50	0.00
20	Overhauling of OLTC of 10MVA Transformer	0.20	0.00
21	Purchase of Lighting spares	0.15	0.00
22	Purchase of 11kV VCB spares	1.50	0.00
23	Replacement of 110kV isolator of 6PLMV feeder	0.00	2.50
24	Equipment replacement work as per PET report	0.00	5.00
Transmission Sub Division, Edappon			
1	Providing computer and internet facility	0.50	0.50
2	Construction of Vehicle shed	0.00	1.00
3	Purchase of Tools and plants	0.50	0.90
4	Purchase of Furniture	0.50	0.50
5	Roofing workof subdivision building	2.00	0.00
110 kV Substation, Chengannur			
1	Construction of Compound wall from main gate to Substation compound	15.00	0.00
3	Equipments replacement works(PTs,LAs,CTs etc),Purchase of spare VCB truck	6.00	5.00
4	Procurement of computers, IT peripherals & furniture	0.30	0.50
5	Providing yard fencing for balance portion of 110kV yard near control room	1.00	0.00
6	Procurement of 33kV LA(3 Nos)	0.10	0.00
7	Replacement of faulty Meters	0.50	0.00

8	Replacement of 110 kV SF6 CB of EPCG No.1 feeder & 12.5MVA transformer with new ones	8.00	7.00
9	Extension of Vehicle shed	1.00	0.00
10	Tools and plants including safety gadgets	1.00	1.00
11	UV water purifier		
12	110kV Bay Extension and installation of 12.5MVA 110/11kV Transformer including extension of existing control room.	20.00	200.00
13	Fabricate and install Sintex Security cabin	0.75	0.00
14	Purchase of Water mist fire extinguisher	2.50	0.00
15	Enhancing the capacity of 100kVA Auxiliary Transformer to 160kVA	6.00	0.00
Line Maintenance Section, Edappon			
1	Procurement of Tools & Plants	7.00	5.00
2	Providing double suspension for EHT feeders on road crossing	2.00	2.00
3	Replacing porcelain Disc insulator with composite insulator in 110kV Vathikulam- Mavelikara line	10.00	10.00
4	Replacing porcelain Disc insulator with composite insulator in 110kV Chengannur - Edappon line	7.50	1.00
5	Replacing damaged tower at Kadaikkad Railway Crossing	5.00	50.00
6	Providing earthing for different power lines	1.00	6.00
7	Purchase of safety equipments	2.00	2.00
8	Monkey patrolling and changing old/damaged suspension insulator set of Edappon-Sasthamkotta 110kV feeder	12.00	0.00
9	Monkey patrolling and changing old/ damaged suspension insulator set of Pallom-Changanassery portion of Pallom- Mavelikkara 66kV feeder	6.00	0.00
10	Monkey patrolling and changing old/damaged suspension insulator set of Mavelikkara- Karunagappally 66kV line	1.80	0.00
11	Changing old/damaged suspension insulator set of Mavelikkara- Karunagappally 66kV line- balance works	2.33	0.00
12	Monkey patrolling and changing old/damaged suspension insulator set of Loc.125 Kallissery to 197A Mavelikkara Substation of Pallom- Mavelikkara 66kV line	1.66	0.00
13	Monkey Patrolling and changing old/damaged Suspension insulator set of Loc.53 Changanassery to Loc.123 up to Kallissery of Pallom-Mavelikkara 66kV line	1.56	0.00
14	Monkey Patrolling and changing old and damaged insulators of various EHT lines	0.00	10.00
15	Purchase of additional computer system with internet facility, IT peripherals and furniture	1.00	1.00
16	Renewing of earthing of towers in School compound of various locations	1.50	0.00
17	Replacing suspension disc(porceline with new composite type) of Vathikulam Mavelikkara 110kV Line	3.00	0.00
T C Section, Chengannur			
1	Upgradation of Edappon-Adoor 66kV feeder	0.00	0.00
2	Upgradation of Edappon-Kozhenchery 66kV to 110kV	100.00	0.00
3	Upgradation of Pallom-Mavelikkara 66kV DC line to 110kV	75.00	140.00

4	Upgradation of Edappon-Mavelikkara 66kV DC line to 110kV	100.00	200.00
5	Construction of new 110kV DC Line from Kayamkulam Substation to Karunagappally Substation	9.73	116.80
6	Construction of new 110kV DC Line from Kayamkulam Substation to Nangiarkulangara Substation	0.00	0.00
7	Construction of new 110kV S/S Thamarakkulam with 110kV DC line from Edappon-Sasthamkotta feeder	1.00	5.00
8	Construction of new 110kV S/S Kotta under upgraded 110kV Edappon- Kozhenchery feeder	1.00	5.00
9	LILO of one circuit of upgraded 110kV Edappon-Kozhenchery feeder to 110kV S/S Kotta	0.00	1.00
10	Construction of new 66 kV Substation Kollakadavu in 110kV standard and LILO of one circuit of 66kV Pallom-Mavelikkara feeder	0.00	1.00
11	Upgradation of Mavelikkara-Karunagappally 66kV feeder to 110kV up to Chakkuvely	0.00	2.00
12	Upgradation of 33kV Kattanam Substation to 66kV in 110kV standard including line works	485.89	1.00
13	Construction of new 66kV S/S Thiruvandoor and LILO of one circuit of Pallom-Mavelikkara 66kV Feeder	0.00	1.00
14	Purchase of Furniture, Office Equipments, additional Computer system with printer and other IT peripherals	0.75	0.30
15	Upgradation of Mavelikkara-Karunagappally 66kV feeder to 110kV-Constructing 0.5km line for feeding Kattanam substation as a separate feeder from Mavelikkara Substation using one feeder bay of Edappon-Mavelikkara 66kV feeder	1.00	10.00
	Grand Total of 110kV Substation & Lines	1775.33	2795.54
	66kV Substation and Lines		
	66kV Substation, Cherthala		
1	Construction of Fencing in the East of Substation compound	0.00	1.00
3	Upgradation of 66kV to 110kV Cherthala Substation	0.50	10.00
4	11 KV VCB truck Megawin (Spare)	0.00	2.00
5	Vehicle shed	0.00	2.00
6	Purchasing New Fire Extinguisher		3.00
7	Purchase of fire Extinguisher (water mist type)		2.50
8	Replacement of 66kV breaker of TFR 1&2		8.00
	66 KV Substation, Alappuzha		
1	Major repairs and painting to Power House (Heritage) building	4.73	0.00
2	Upgradation of 66kV substation Alappuzha to 110kV	13.87	0.00
3	Providing yard lighting with LED lamps	1.00	0.50
4	Providing chain link fencing between 66kV yard & 11kV yard	1.75	0.00
5	Providing Aluminium sheet roofing for crane room including truss work & painting	0.00	5.00
6	Beautification of 66kV Substation Alappuzha	0.50	1.00
	66 kV Substation, Kuttanadu		

1	Providing one additional 11kV cubicle	13.00	
2	Construction of ladies toilet	0.00	1.15
3	Upgradation of 66kV Substation Kuttanad to 110kV Substation by modification	1.00	5.00
4	Yard Lighting	0.00	0.50
5	Renovation of MAC Road	0.00	5.00
6	Provision for water treatment plant	1.00	
7	Providing one 11 kV cubicle for an exclusive feeder to Alappuzha Town Section	0.00	13.00
8	66 kV feeder CT replacement	1.00	0.50
66 kV Substation, Pathirappally			
1	Providing new 11kV feeder panel	12.30	0.00
2	Earthing system improvement-Earth Mat	31.75	2.00
3	Construction of Ladies Toilet	3.00	
4	Upgradation of 66KV substation Pathirapally to 110KV	0.00	1.00
5	Providing LED's for yard light	0.76	0.50
6	Providing 1 no of additional 11 kVcubicle for exclusive feeder to Ele. Section Alappuzha North	12.00	
7	Construction of vehicle shed at 66kV Substation, Pathirappally	4.60	
8	Replacement of 66 kV CTs of 6 PTCT feeder -3 Nos. (PET recommendation)	3.25	
9	Re-construction of compound wall	0.00	9.00
10	Replacing existing 11kV mechanical relay with numerical feeder protection relay for 11kV feeder panel 10Nos.	1.90	
11	Erection of 66/11kV C&R Panel for 6ALPT Feeder	0.50	
12	Procurement of 11KV VCB INCOMER Truck	3.97	0.50
13	Procurement of 11KV VCB Feeder Truck	3.76	0.50
Line Maintenance Section, Alappuzha			
Line Maintenance Section, Cherthala			
1	Reconditioning Towers at various locations	12.00	
2	Reconditioning revetment of tower at various locations	3.00	3.00
3	Renewal of earth wire of 66kV VK CT Feeder Chavady- Aroor portion	4.00	0.00
4	Restoration of supply along Chavady-Vaikom portion of 6VK-CT feeder by providing lattice structures at Udayanapuram Area	5.00	0.00
5	Renovation and Modification of E-type quarter , the office building of LMS ,Cherthala	3.20	
6	Electrification of LMS Cherthala office building	0.75	
7	Reconductoring of 6 AL-PT feeder to a length of 6.3 km using ACSR Wolf conductor	15.00	17.00
8	Strengthening and Energisation works of 6 AR-MH feeder	10.00	
66 kV Substations, Nangiarkulangara			
1	Providing coloured Aluminium roofing above control room building		
2	Overhauling of 66/11KV 10MVA transformer II	9.50	0.00
3	Purchase of Spare VCB Truck	5.00	0.00
4	Replacing 2 Nos. of transformer C & R panels	0.40	0.00

5	Procurement of Computers, IT peripherals and Tools & Plant	1.00	0.50
6	Replacement of yard light with LED light fixtures	0.58	0.00
7	Taring the road inside the substation premise	0.00	5.00
8	Upgradation of 66kV System to 110kV- development works including vegetation clearing, shifting of overhead water tank and Well, etc.	0.00	0.50
9	Gate at the Eastern side of the Substation Compound	3.00	0.00
10	Furniture & Office equipments	0.10	0.50
11	Replacement of Transformer C&R Panel of 10MVA No.2 Transformer	0.00	6.00
12	Improving Earth resistance by providing additional earth rod	2.00	0.00
13	Purchase of Safety equipments	0.50	1.00
14	Equipment replacement works as per PET Report	4.00	4.00
	66 kV Substations, Karuvatta		
1	Transformer no II overhauling	9.75	0.00
2	Construction of Security cabin	3.20	0.00
3	New 11kV feeder outlet- Construction of DP structure and 11kV cabling	4.00	0.00
4	Fencing with barbed wire Y angle and renovation of compound wall	7.00	0.00
5	Providing metalling (new) 40mm in 66kV yard	1.55	0.00
6	Renewing damaged covering slab at north side of 66kV yard	0.74	0.00
7	Purchase of Tools & Plant	1.00	0.50
8	Construction of new Cable Trench for 11 kV feeder cable at north side of fencing.	5.00	0.00
9	Construction of Mac Road inside the substation compound.	0.00	6.00
10	Providing new 200Ah, 110V flooded type battery with 110V, 30A FCBC in the place of VRLA battery	7.50	0.00
11	Constructing 4 Pole structure and Cable laying for Auxiliary Transformer	5.00	0.00
12	Purchase of 2 Nos of distance protection relays for 6PUKV & 6MVKV feeders	3.25	0.00
13	Providing chain link fencing on the south east side of the yard	1.17	0.00
14	Construction of new toilet	1.50	0.00
15	Yard metalling at extended part of north side of 66kV yard	2.10	0.00
16	Equipment replacement work as per PET Report	0.00	2.00
17	Purchase of Safety equipments	0.50	1.00
18	Purchase of T&P, computer & IT peripherals	0.50	0.50
19	Replacing 4 Nos of 66kV Pneumatic type Breaker with SF6 Circuit Breaker	0.00	5.00
20	Construction of chain link fencing at 11kV yard	0.00	5.00
21	Construction of chain link fencing at north side of 11kV yard	0.00	5.00
22	Replacing chainlink fencing mesh of 66kV yard with new one	0.00	3.00
23	Gardening of substation compound	0.00	1.00
24	Mac Road at southwest side of 66kV yard	0.00	20.00
25	Remettaling of 11kV yard	0.00	5.00

	Grand Total 66kV S/s. & Lines	248.92	165.15
	33kV Substation and Lines		
	33 kV Substation, Kuthiyathodu		
1	purchasing 11 kV outdoor CT	1.00	0.50
2	Replacing 33 KV LA s	0.50	
3	Replacing damaged ABB make 11kV Autoreclosure of Nalukulangara feeder	5.00	
4	Changing the existing VRLA battery with new one	3.00	
5	Purchasing New Fire Extinguisher		1.00
6	Purchasing overcurrent earthfault relay ALSTOM make	0.50	0.50
	33 kV Substation, Thakazhy		
1	Beautification of Substation building	0.00	1.00
2	New Exide Battery 100AH	2.33	
3	Additional Auto recloser	4.15	-
4	New 110V 30A Battery Charger	1.05	
5	Replacing faulty O/C & E/F Relays of Transformer panels	0.38	
	33 kV New Proposals under Transmission Division, Alappuzha		
	33 kV New Proposals under Transmission Division, Alappuzha		
1	Construction of new 33kV substation at Kalarcode and 33kV feeder using 99sq.mm ACSR covered conductor from 220kV Punnapra Substation	230.00	0.00
2	Construction of 33kV Bay Extension at 220kV Substation Punnapra for Kalarcode Substation	26.00	0.00
3	Construction of 33kV feeder from Edathua Substation to 33kV Substation, Thakazhy using ug cable	1.00	50.00
4	Construction of new 33kV substation at Kidangara and 33kV feeder from 110kV Edathua Substation	0.50	5.00
	33 kV Substation, Vallikunnam		
1	Replacing rusted barbed wire fencing and painting	1.00	0.00
2	Extension of 33kV bay and installing 1 No. 5 MVA 33/11kV transformer	14.04	0.00
3	Purchase of office furniture	0.50	0.50
4	Purchase of saftey equipement	0.50	0.50
5	Overhauling of 11kV ERL make outdoor type VCB as per PET report	0.22	0.00
6	Extension of 33kV Bay and installing 1 No. 5MVA 33/11kV transformer-Erection of Control Panel and Control panel wiring	1.61	0.00
7	Equipment replacement work as per PET report	2.00	1.00
8	Replacing existing old VRLA, 100Ah Battery, installed in 2011 with new 200Ah or 100Ah, 110V, VRLA type battery	0.00	3.00
	33kV S/s Mannar		
1	Construction of 33kV tie line from Mannar 33 kV Substation to Kadapra 33kV Substation	0.50	5.00
2	Purchase of furniture	0.50	0.50
3	Tools and plants including safety gadgets	0.50	0.50
	33 kV Substation, Kattanam		
1	Yard lighting with LED	0.45	0.00

2	Purchase of T & P	2.00	0.00
3	Purchase of Megger	0.75	0.00
4	Purchase of operator's chair	0.10	0.00
5	Purchase of computer & IT peripherals	0.75	0.00
6	Purchase of spares for 33kV & 11kV VCB	3.00	0.00
	Grand Total for 33kV Substation and lines	303.83	69.00
E	Others		
1	Transmission Division, Alappuzha		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	5.00	5.00
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	1.00	1.00
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	10.00	10.00
2	Transmission Division, Mavelikkara		
1	Providing additional computer and Laser printer for Division office	0.50	0.50
2	Provision for purchase of T&P, equipments and office furniture for Substations and Division office	0.75	1.75
3	Paving courtyard of office	0.00	0.00
4	Landscaping at Transmission Division Office, Mavelikkara	2.00	0.00
5	Providing coloured Aluminium roofing above Transmission Division Office building	5.00	0.00
6	Modification works of Conference hall of Transmission Division, Mavelikkara	0.25	0.00
7	Providing Air Conditioning system to Conference hall of Transmission Division, Mavelikkara	1.50	1.50
8	Providing Sound system to Conference hall of Transmission Division, Mavelikkara	0.20	0.00
9	Procurement of Water filter for Division Office	0.15	0.00
3	Transmission Circle, Alappuzha		
1	Providing T & P, furniture and Office equipments of Transmission Circle office .	3.00	2.90
2	Aluminium partition work for providing a record room in Transmission Circle office .	0.90	0.00
	Grand Total Others	30.25	22.65
A	220 kV Substation & Lines	422.16	527.66
B	110 kV Substation & Lines	1775.33	2795.54
C	66 kV Substation & Lines	248.92	165.15
D	33 kV Substation & Lines	303.83	69.00
E	Other essential works	30.25	22.65
	Grand Total	2780.49	3580.00

TRANSMISSION CIRCLE, KOTTARAKKARA

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220 kV Substations and lines		
1	220KV Substation, Kundara		
1	Replacing static relays with 11kV Numeric Relays (3 O/C +1 E/F having E/F setting $\leq 2.5\%$)	0.4	0
2	Providing fire wall and oil sump for two numbers of 200MVA Transformer bank No.1 & 2	0	20
3	Supply, erection, testing & commissioning of 110kV Busbar protection system at 220kV Substation, Kundara.	85	0
4	Providing LBS on 11kV feeders at 220kV Substation, Kundara.	65	0
5	Providing differential relays on 200MVA Transformer No.1&2.	5	0
6	Replacing equipments as per PET report -110kV CT (150/1-1-1A)	5	0
7	Time Synchronization of Power Transformer Relays & Feeder Relays at 220kV Substation, Kundara.	5	0
8	Fire extinguisher – Water mist, Compressed air & Foam type	2.57	0
9	Purchase of furnitures	0.5	0.5
10	Purchase of Tools & Plant.	8	5
11	Supply and installation of network video surveillance system (CCTV) at 220kV Substation, Kundara.	12	0
12	Repalcing existing pneumatic with spring type Circuit breakers.(110kV CB with structure) (5Nos)	0	30
13	Providing 110kV Bus sectionizer at 220kV Substation, Kundara.	0	20
14	Purchase of battery charger	1	0
15	Replacing Suspension Insulator in 220/110 kV Bus with Polymer Insulator	15	0
16	Construction of Concrete Road and allied works inside Traction Yard	8	0
17	Providing Acid Proof tiles in Battery room	1.5	0
18	Providing Numerical Differential relays to 12.5 MVA Transformer 1,2 &3	7.5	0
19	Replacing Static Directional Over current and Earth fault relays with numeric relays for 110 kV and 220 kV Feeder Panels(5 No:s)	5	0
2	220kV Substation, Edamon		
1	Extending 110KV bus for ANCHAL -AYOOR feeder bay and providing bus coupler	48	0
2	CCTV & Thermovision camera	10	0
3	Purchase of main two relay for feeder and Transformers	15	0
4	Providing retaining wall at High way side	5	20
5	Water hydrent at 110kV & 66kV yard	4.9	0

6	Providing LBS on 11KV yard	0	15
7	Erection of additional 200MVA, 220/110kV Transformer bank	250	850
8	Extension of 110kV Bus for new bays and providing new feeder	10	20
9	Construction of yard fencing in 110kV & 220 kV yard	2	3
10	Erection of new C&R panel for 200 MVA Transformer and control wiring of these panel	0	10
11	Wiring communication and laying control cable as part of 220kV bus protection scheme	3.7	0
12	Tower protection work, control room plinth outer area furnishing and heaped earth removing	3.9	0
13	Renewing C&R panel and control wiring of 66kV KLEM 1&2 feeder	14.5	0
14	Control wiring of feeder bays for 66kV Edamon-Anchal SC to 110kV	17.2	0
15	Purchase of GI lug, TC clamp and PG clamp	1.5	0
16	Purchase of earth rode for pipe bus	2.2	0
17	Fabrication of lifting barrier at Security Cabin No. 1	1.65	0
18	Strip earthing of equipments of 110KVA Anchal-Ayur bay	1.4	0
19	Control wiring for getting status of equipments in connection with 220kV bus bar protection	1.8	0
20	Uprating of existing double bus with Aluminium pipe to meet the load requirement in 110kV side	0	50
21	Uprating of 110kV bus and digitalisation to provide bus bar protection.	5	50
22	Construction of fencing around new 110kV bay of Anchal-Ayur feeder and connecting to existing 220kV yard fencing	1	10
23	Renovation with central AC and sealing of control room	5	20
24	Beautification, landscaping and gardening the premises	3.6	0
25	Construction of road to the offices of LMSD, LMS Edamon IB & Quarters	5.5	0
26	Extension of existing yard store	3.4	0
27	Construction of open drain and side wall near quarters	4.96	0
28	Renovation of compound wall on front side(northern) of substation	30	
29	Re-carpeting of existing bitumin road in the substation	20	
30	Renovation of pond and Pump house	23	
31	Extension of 110kV double bus to accomodate 4 nos of 110kV feeder	80	25
32	Renovation of control room	15	
3	LMS Edamon		
1	Replacement of damaged earth wire	13	10
2	For replacing disc insulator with composite insulator on SBEM feeder	13	10

3	Reconductoring work in 6KLEM DC feeder	43	0
4	Pipe, DL, Counter poise earthing in 2EMPC feeder 1&2	11.1	10
5	Pipe, DL, And couter poise earthing of 2 SBEM 2&3 feeder	12	0
6	Replacing tower members and tower bolt of EHT towers	1	2
7	Purchase of PG clamp, DL clamp for pipe earthing	1.49	0
8	Providing name board for all EHT towers	3.75	0
9	Purchase of hydraulic crimping tool	0.85	0
10	Pipe, DL and counter poise earthing of 1 EMPN 1&2 feeder	2	5
Total for 220 kV Substations and lines		916.87	1185.50
B	110 kV Substations and lines		
1	TC Section, Karunagappally		
1	Upgradation of Sasthamcotta -Karunagappally 66kV DC line to 110kV DC line	560	190
3	Construction of 110kV Substation at West Kallada	5	0
5	Construction of 110kV LILO line from Mariyapuram Vilanthara to Proposed West Kallada Solar Power Station.	50	200
2	LMS, Kundara		
3	Single string to double string conversion in 110KV KDPA feeder with Composite Polymer insulators	25	0
4	Single string to double string conversion in 110KV CHKV feeder with Composite Polymer insulators	25	0
5	Providing double Tension/Suspension string insulators of 1KDCH feeder with Composite Polymer insulators	10	0
7	Additional earthing on 110KV KDCH feeder	10	0
8	Tools and Plant	2	
9	Furniture	0.2	0
11	Additional earthing on 110KV CHKV feeder at Neendakara Island	1	0
12	Providing New tower at KMML for replacing the existing damaged tower	0.03	
13	Reconductoring 110kV Kundara Ayathil feeder by using HTLS		25
3	110kV Substation, Sasthamcotta		
1	Construction of two new 110kV feeder bays to feed 110KV Substation Karunagappally	5	20
4	Installation of 16MVA, 110/33kV Transformer at 110kV Substation, Sasthamcotta for feeding 33kV Substation, Puthoor	0	20
7	Replacement of old Megawin make 11KV Incomer#1 & four feeder Panel, 11KV Incomer#2 & three feeder panel & one buscopler and old Easun Reyrolle make 11KV Incomer#3 & four feeder panel & one bus coupler with 11KV three Incomer,two buscouplers and Twelve feeder panels.	80	0

10	Purchase of battery charger	1	0
11	Construction of Vehicle shed at 110KV Substation Sasthamcotta.	2	0
12	Purchase of furniture	0.3	0
13	Construction of GI stair case for control room building	3	0
14	Tools and Plant	1	0
15	Providing DCDB Panel	0.3	0
16	Modification of Control Room	5	0
17	Supply of 1 No: differential relay for installation old 110/66kV 50 MVA Transformer	2.6	0
4	110kV Substation, Kavanad		
1	Renovation of 4no.s of pneumatic type 110kV SF6 Circuit breaker with spring type	12	10
2	Replacement of existing 11kV panel(10 outgoing 11kV feeders+1auxiliary+2 incomer+1 buscoupler)	62	0
3	Capacity enhancement by replacing 12.5MVA Transformers to 20MVA	10	50
5	110kV Substation, Ayathil		
1	Yard metalling at south & east side(outside of GIS bay)	1.3	0
2	Avoiding water sewage problem in trenches	1.5	0
3	Providing DCDB Panel	0.3	0
6	110kV Substation, Chavara		
1	Replacement of existing 11kV panels	65	0
2	Replacement of existing 11kV panels	65	0
3	Providing two numbers of additional 11kV feeder panels	15	0
4	Purchasing 2 nos of 11kV VCB truck	8	0
5	Providing DP outlet for Panmana 11KV feeder	2.5	0
6	Purchase of Furniture	0.2	0
7	Providing DCDB panel	0.3	0
8	Feeder bay for proposed Thevalakkara Substation	5	20
7	TC Section, East Kallada		
8	66kV Substation, Karunagappally		
1	Upgradation of 66kV Substation, Karunagappally to 110kV and associated works	200	150
2	Construction of 2 nos feeder bays for feeding 110kV supply from 110kV Substation Kayamkulam	0	25
3	Purchase of Tools and Plants	0.5	0
4	Purchase of Battery Charger	1	0
5	Purchase of furniture	0.2	0
6	Providing DCDB panel	0.3	0
9	110KV sub station Punalur		
1	Changing 3 Nos. of numerical breaker to SF6 spring type	0	15
2	Conversion of existing 110KV bus to double bus	0	30

3	Replacement of power equipment as per PET report	0	5
4	Providing LBS for 11KV feeders	2	10
5	Construction of cable trench	7	0
6	Replacement of 110KV panels	2	12
7	Providing REF protection for trfs	7.61	0
8	Replacement of VCB truck	24	0
9	Replacement of 4 Nos. of 110kV panels (2feeder+2tr)	24	0
10	Construction of vehicle shed	2	0
10	110KV S/S Kottarakkara		
1	New 11kV cubicle as per PMU	0	10
2	Construction of yard fencing at 110kV Substation Kottarakkara	0	3
3	Replacement of power equipment as per PET report	0	3
4	Purchase of spare VCB truck		
5	Erection of new 11kV DP structure and construction of power cable trench in connection with extension of control room	2	10
6	Providing yard light	1	0
7	Providing water mist fire extinguisher	0	5
8	Conversion of Existing 110kV Substation Kottarakkara to 110kV GIS		10
9	Construction of yard fencing	0	2
10	Purchase of furniture	0.7	0
11	110KV S/S Ambalappuram		
1	Purchasing of directional over current relay	1.86	0
2	Purchase of Tools & Plants	4.72	0
3	Construction of compound wall	1	5
4	Replacing old C&R panel of 16MVA transformer	14	0
5	Providing water mist fire extinguisher for EHT yard	5	0
6	Replacing 33kV outdoor VCB with new (Secondary side of 16MVA Transformer 1&2)	0	6
7	Purchase of digital insulation tester	0.76	0
12	110KV S/S Pathanapuram		
1	Providing 15 Nos. of Panel Set	5	30
2	Replacement of power equipment as per PET report	0	5
3	Replacing Transformer C&R panel of Transformer No. 1&2	10	0
4	Replacing old battery charger	2	0
5	Modification of old control room and store	1	5
13	66KV S/S Ayoor		
1	Upgradation of 66kV Substation Ayur to 110kV	25	25
2	Equipment erection	200	30
3	Construction of earth mat	30	0
4	Construciton of cable trench	12.25	0
5	Equipment Structure erection	23	0
6	Yard metalling fencing and compound light	20	5
7	Replacing 11kV 12 panel set	50	0
8	Purchase of MB and LT panel	5	0
9	Purchase of erection and Highmast light	5	0

10	110kV feeder panel erection	6	0
11	Purchase of furniture	1	1
12	Construction of retaining wall	33	0
13	Construction of vehicle shed and Substation beautification	2	1
14	Construction of road	10	10
15	Control room modification	15	0
14	LMS punalur		
1	Tools & plants	4.95	1
2	Providing double string along river and road in 1PNKT and KTKD feeders	6.69	0
3	Providing pipe, DI, Counterpoise earthing in 1 EMAM feeder	5	5
4	Replacing ceramic insulator with composite insulator at tension location of 1 EMAM feeder	5	10
5	Replacing disc insulator with composite insulator in 1 PNKD feeder	5	10
6	Providing name board for all tower location under LMS Punalur	1	1
7	Replacing rusted tower parts/member of all EHT feeders	1	1
15	TC Subdivision, Punalur (TC Section Lines Punalur)		
1	Upgradation of 66kV substation Anchal, Edamon-Anchal-Ayoor Line to 110kV DC line and construction of 2 feeder bays at Edamon 220kV Substation	1000	50
2	Tree marking along 66kV Anchal-Ayur line route	0.5	0
3	Tree cutting along line route of 66kV Anchal-Ayur line	15	0
4	Supply of steel drum for covered conductor	4	0
5	Conversion of 110KV Edamon – Ambalappuram - Kundara SC line to DC Line.	20	50
16	110kV Substation, Kottiyam		
1	Providing REF protection for existing 12.5MVA trfs	5	0
2	Providing new 11KV feeder panel	10	0
3	Replacement of existing 110KV & 11kV panels with C&R panels	25	0
4	Purchase of Tools & Plants	0.5	0
5	Purchase of furniture	0.5	0
17	110kV GIS Substation, Kollam		
1	Installing CCTV for GIS S/S	5	0
2	Providing fire fighting system to GIS for obtaining building number to GIS,Kollam	20	0
3	Purchase of furniture	0.5	
18	110KV S/S Perinad		
1	Spare 11kV VCB Truck – Megawin make	2.5	0
2	Providing new 11kV feeder panel and providing LBS	15	0
3	Purchase of Tools & Plants	0.5	0
4	Purchase of furniture	0.5	0
19	TC Subdivision, Kottarakkara		
1	Construction of 110kV substation at Chithara	2	5

2	Construction of 110kV substation at Thevalakkara	5	50
3	Upgradation of existing 66KV Sasthamkotta -Chavara DC line to 110KV Dc line	10	25
4	Construction of 8km 33kV SC OH line and 2km UG cable from 110kV Substation, Sasthamcotta to 33kV Substatio, Puthur, including baywork at Puthur	0	10
5	Interlinking of 110kV Substation Perinad and 110kV Substation Kavanadu.	1	20
6	Up gradation of 66kV Mavelikkara – Sasthamcotta (Chakkuvally) to 110kV.		25
7	Uprating of 110kV Ambalappuram – Kottiyam line		25
	TC Subdivision, Kollam		
1	Interlinking Of 110kV Substation Kottiyam to 110kV S/s GIS Kollam using UG Cable.	0	25
20	110kV Substation, Parippally		
1	Providing Bus Coupler Breaker between Bus No1 &2	5	65
2	Standardisation of Yard Lighting & street light	3	0
3	Purchase of Tools & Plants	2	0
4	Purchase of furniture	0.5	0
	Total for 110 kV Substations and lines	2975.07	1326.00
C	66 kV Substations and lines		
1	66KV Substation, Thenmala		
1	Erection of additional trf	0	10
2	Replacement of power equipment as per PET report	1	4
3	Replacing 6.3MVA Transformer No.1 with 10MVA transformer from Anchal S/s	5	5
4	Providing new 11kV incomer and bus coupler panel at 66kV Substation Thenmala	5	25
5	Replacing VRLA Battery by Plante type battery	4.37	0
2	66KV S/S Anchal		
1	Addition and alternation of CB, transformer foundation and earthmat in connection with upgradation of Anchal S/s	3.9	0
2	Erection of 110kV equipment and dismantling 66kV equipment	12.6	0
3	Erection of C&R panel for 110kV feeder transformer panel and control cable wiring	33	0
4	Erection of 11kV panel, power cable laying and control cable wiring	4.7	0
5	Loading and unloading equipments from Angamaly Store to Anchal S/s	2	0
	Total for 66 kV Substations and lines	71.57	44
D	33 kV Substations and lines		
1	33kV Substation, Oachira		
1	Purchase of furniture	0.2	
2	Upgradation of 33kV Substation to 110kV Substation	0	20
3	Transformer capacity enhancement from 2 x 5 MVA to 2 x 8 MVA	25	135
4	Providing water pit , interlock and ramp	4	0
2	33kV Substation, Puthoor		

1	construction of yard fencing	4.3	0
2	construciton of compound wall	2	3
3	Replacing battery charger with new	1.25	0
4	Purchase of furniture	0.25	0
5	Providing roof top work and modification of store room	2	0
	33kV Substation, Kannanalloor		
1	Replacement of VRLA battery with Plamte type battery	5.2	0
2	Purchase of furniture	0.2	0
3	Paving Interlocks in Substation premises	8	0
3	33kV Substation, Pooyapally		
1	construciton of yard fencing	2	3
2	Repalcing battery charger with new	1.25	0
3	Providing roof top for control room building	2	0
4	Purchase of furniture	0.25	0
4	33kV Substation, Ezhukone		
1	Extension of control room and replacement of ARC with Indoor panel	2	3
2	Repalcing battery charger with new	1.25	0
5	33kV Substation, Chengamanad		
1	Extension of control room and replacement of ARC with Indoor panel	3	2
6	33kV Substation, Paravoor		
1	Interlinking of 17 Km 33kV SC Line from 33kV Paravoor Substation to 110kV Substation Parippally.	25	100
2	Construction of 33kV feeder bays at 33kV Substation Paravoor & 110kV Substation ,Parippally	25	
3	Purchase of Tools & Plants	0.5	0.5
4	Purchase of furniture	0.5	0
5	Purchase of VRLA 100AH type battery	4	0
6	Purchase of Plante 100AH type battery	4	0
7	33kV Substation, Adichanalloor		
1	Providing new 11KV feeder panel	5	0
2	Control room extension works for installing indoor panel	5	35
3	Purchase of Tools & Plants	0.5	0
4	Purchase of furniture	0.5	0
5	Replacing 33KV PT as per PET report-1No	0.3	0
6	Replacing 33KV CT as per PET report-1No	0.4	0
7	Purchase of Plante 100AH type battery	4	0
	Total for 33 kV Substations and lines	138.85	301.50
	TOTAL		
A	220 kV Substations and lines	916.87	1185.50
B	110 kV Substations and lines	2975.07	1326.00
C	66 kV Substations and lines	71.57	44.00
D	33 kV Substations and lines	138.85	301.50
	Grand Total	4102.36	2857.00

TRANSMISSION CIRCLE, THIRUVANANTHAPURAM

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220kV Substations and Lines		
1	220kV Substation,Pothencode		
1	Providing CCTV for surveillance	5.00	0.00
2	Replacement of 2Nos of 220kV circuit breakers & 5Nos of 110kV circuit breakers	10.00	40.00
3	Providing 7Nos of Aircell conserator tank for 66.67MVA Transformer bank by replacing old one	5.00	25.00
4	Replacing earthmat on old 110kV yard	5.00	45.00
5	Providing chain link fencing and metalling at 11kV RMU yard at both sides and Auxiliary transformer yard after dismantling existing 4 pole structures	10.00	10.00
6	Construction of retaining wall and cable covering slab in 11 kV yard	10.00	10.00
7	Replacement of existing 200 MVA No.1, 220/110 kV , BHEL make Transformer with new 200 MVA, 220/110 kV Transformer at 220 kV substation, Pothencode	0.00	50.00
8	Replacement of old porcelain insulators with composite polymer insulators at 110 kV & 220 kV yard.	5.00	0.00
9	Replacement of 3 Nos 110 kV CT of Capacitor bank	5.00	0.00
10	Replacement of 6 Nos 110 kV CT of Pothencode - Kazhakuttom No. 1 & 2 feeders .	12.00	0.00
11	Rennovation and uprating of existing 110 kV equipment and bus of old 110 kV yard	0.00	50.00
12	Rarrangement of existing 110 kV Tiebus for providing 110 kV bay for Technopark phase 3	10.00	15.00
13	Replacing the WOLF conductor in the existing 5.97 km long 110 kV Pothencode - Kazhakuttom DC feeders (PCKZ #1 & #2) with High Temperature Low Sag (HTLS) conductor.	600.00	100.00
14	Providing Air conditioner for 110 kV Control room	0.00	10.00
2	220KV Substation Kattakada		
1	Construction of 220kVS/S, Kattakada including Vizhinjam bay	0.00	0.00
2	220kV Substation, Kattakada-Providing 2 Nos 220kV bay arrangement	0.00	0.00
3	220 KV Pothencode -Kattakada line	10.00	50.00
4	Construction of 220kV substaion Kattakada - capacity addition - 200 MVA, 220/110kV transformer	10.00	900.00
F	Work Deposit Scheme		
	220kV Substation, Pothencode		
1	Construction of balance equipment at 110 kV feeder bay at 220 kV Substation Pothencode and 110 kV UG Cable laying from Pothencode to Kazhakuttom Substation and to M/s. Technopark Phase 1, 2 and 3 on work deposit basis	100.00	500.00

2	Construction of balance equipment at 110KV feeder bay at 220KV Substation Pothencode and laying 110KV UG from Pothencode Substation and to M/s.Technocity on work deposit basis	500.00	
	220kV Substation, Kattakkada		
1	220kV Line from Kattakkada to Vizhinjam (Deposit Work)	500.00	100.00
2	Construction of Kattakkada vizhinjam bay (Deposit Work)	75.00	10.00
	Total 220 kV Substations and lines	1872.00	1915.00
B	110kV Substations and Lines		
1	110kV Substation,TERLS		
1	Upgradation of 66kV PPRA-TERLS bay to 110kV and construction of a new 110kV bay for feeding Veli Substation	10.00	10.00
2	TC Section,Veli		
1	Upgradation of Paruthippara-TERLS and Paruthippara-Veli-TERLS feeders to 110kV and construction of 110kV TERLS-Veli feeder	75.00	100.00
3	110kV Substation,Kazhakuttam		
1	Installation of 110 kV Bus Sectionalizers	0.00	20.00
4	110 kV Substation, Varkala		
1	110 kV Substation, Varkala- Installation of 1 No. of 16 MVA, 110/33 kV transformer and 33 kV feeder bays for 33 kV substation, Vilakkulam.	10.00	2.50
2	Replacing Alind make 11kV panel set (10 panel) at 110 kV Substation, Varkala	5.00	50.00
5	110 kV Substation,Kilimanoor		
1	Providing 33kV feeder bay for 33kV Substation,Kallara	10.00	20.00
2	Replacement of Distance relay of 110kV EMKI feeder	3.00	3.00
6	110 kV Substation,Attingal		
1	110kV Substation, Veyiloor,Mangalapuram by LILOOing existing 110kV Pothencode-Attingal feeder	0.00	10.00
2	Enhancing the capacity of 110 kV Substation, Attingal by replacing 2 nos of existing 16 MVA transformer with 2 nos. 25 MVA 110/33 kV transformer	10.00	50.00
3	Replacement of 12.5 MVA Transformer at 110kV Substation, Attingal	10.00	10.00
7	110 kV Substation, Veli		
1	Upgradation of 66 kV Substation, Veli to 110 kV including 66 kV bay re-arrangement for TTP	10.00	50.00
2	Construction of new road for providing access to quarters in connection with the construction of new yard at 110 kV substaion, Veli	0.00	20.00
3	11kV Panel replacement at 110kV Substation Veli	50.00	0.00
8	110 kV Substation, Aruvikkara		
1	Construction of Staff room at 110 kV Substation, Aruvikkara	5.00	13.00
9	110kV Substation, Nedumangad		
1	Replacing the existing 16MVA,110/33kV Transformer with 25MVA and constructing 33kV feeder bay for Aryanad SS	7.00	0.00

2	15kW Roof Top Solar Project under IPDS scheme	0.00	0.00
3	Construction of Staircase to the roof top for access of solar plant at 110kV Substation, Nedumangadu	1.37	0.00
4	Yard remetalling at old 110 kV yard		35.00
5	Providing mat earthing at old 110 kV yard		15.00
10	110KV Substation Paruthippra		
1	Rearrangement of terminal towers and double bus arrangement	100.00	100.00
2	Providing RMU fencing in the 11kV yard	0.00	10.00
3	constructing chain fencing at the west side of the 66 kV yard	0.00	10.00
4	Capacity Addition at Paruthippara with 20MVA 110/11 kv transformer	10.00	10.00
	110kV Switching station, Panthalacode		
9	110kV switching station cum substation at Panthalacode by installing 2 Nos. Of 12.5 MVA, 110/11kV Transformers	400.00	300.00
11	110KV Substation Medical college		
1	Repalcing C&R panels of IPPMC#1 &2 feeders	5.00	0.00
2	Control room extension with new panel and mac road	10.00	10.00
3	Repalcing the existing 2 Nos. Of 12.5MVA transformers with 2 Nos. Of 20 MVA	10.00	10.00
12	Transmission Subdivision Power House		
1	Construction of new 110kV GIS SS at Mukkunnimala, Nemom and LILo ing 66kV Thirumala Neyyattinkara TVT feeder (on upgradation to 110kV)	10.00	10.00
2	Laying of new 110kV single circuit feeder from 66kV Substation Balaramapuram (on upgradation to 110kV) to the proposed 110kV SS Nemom.	10.00	10.00
13	TC Section, Thirumala		
1	110kV GIS substation at Thirumala	10.00	50.00
2	110 kV GIS Substation, Kowdiar	10.00	10.00
3	Laying a new 110 kV single circuit UG feeder from 110 kV SS, Paruthippara to the proposed 110 kV SS, Kowdiar	10.00	10.00
4	Upgradation of 66 kV TVT feeder to 110 kV from PPRA to Thirumala.	10.00	50.00
5	Construction of 110kV S/S Poovar	10.00	50.00
6	Cable laying from 220kV substation Vizhinjam to Poovar	10.00	50.00
14	110kV Sub Station Kattakada		
1	Repalcement of capacitor Bank	10.00	0.00
2	New control room at Kattakada S/s.	10.00	70.00
13	110kV Sub Station Parassala		
1	Enhancing capacity of existing 2X16 MVA, 110/33 kV Trf to 2X 25MVA and 33 kV feeder bay for Kulathoor, Poovar SS	10.00	50.00
2	11kV Panel replacement at 110kV Substation Parassala	10.00	10.00
3	Two feeders at Parassala Substation (Dedicated 11kV feeders)	5.00	10.00

14	110 kV Substation, Neyyattinkara		
1	Capacity addition 12.5 mva transformer at 110kV S/S Neyyattinkara	50.00	50.00
15	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	20.00	25.00
2	Replacing deteriorated towers at Paruthippara-Thirumala portion of 66kV TVT feeders	25.00	25.00
3	Tower insertion at EMPP and EMKI feeders	0.00	10.00
4	Providing TLA at various location	0.00	25.00
5	Dual Earthing in various location of EHT feeders	10.00	25.00
15	LCSD BLPM		
1	Upgn. of 66 kV TVT feeder to 110 kV from Thirumala to Neyyattinkara	100.00	100.00
2	Upgn. of 66 kV TVT feeder to 110 kV from Neyyattinkara to Parassala	125.00	50.00
3	Re-conductoring of the existing 110kV DC feeders connecting 110kV Kattakada SS and the new 220kV Kattakada SS with HTLS conductor	10.00	10.00
	Transgrid-2.0 (downstream works)		
	110kV Substations		
1	Construction of a 110 kV UG cable feeder bay at 110 kV Substation, TERLS for interlinking 110 kV Substation, Medical College by 110 kV UG cable under TransGrid downstream works	10.00	50.00
2	Providing feeder bay at Medical College S/s for interlinking the existing Medical college & Terls S/S (down stream work-Transgrid)	10.00	50.00
3	Construction of a 110 kV UG cable feeder bay at Veli substaion for interlinking with Vizhijam substation by 110 kV UG cable under TransGrid downstream works	10.00	50.00
	Government Aided Projects		
	110kV Substation and Lines		
1	Construction of 110kV Subststion, Muttathara by laying 110 kV UG cable from Veli Substaion	628.00	300.00
2	Construction of Muttathara SS	200.00	100.00
3	Construction of a 110 kV UG cable feeder bay at 110 kV substaion, Veli for feeding the new 110 kV Substation, Muttathara	50.00	50.00
F	Work Deposit Scheme		
	110kV Substation, Aruvikkara		
1	Construction of new 11 kV Feeder bay at 110 kV Substation, Aruvikkara on work deposit basis	0.50	
	110 kV Substation, TERLS		
1	Capacity enhancement at 110 kV substaion TERLS by replacing the existing 2 x 12.5 MVA, 110/11 kV transformers with 2 x 20 MVA on work deposit basis	50.00	100.00
	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.	150.00	100.00
2	Construction of new 110 kV UG cable feeder bays at Kazhakuttom SS for new 110 kV UG cable connectivities with Pothencode and Technopark Phase #3 campus substations along with capacity enhancement at Kazhakuttom SS by replacing the existing 2x12.5MVA, 110/11 kV Transformers of M/s Technopark Phase 1 & 2 campuses with 2X20MVA for providing additional power to the stake holder, M/s Technopark at their Phase 1&2 and Phase-3 campus on work deposit basis.	300.00	200.00
110kV Substation, Kattakkada			
1	Providing a dedicated 11kV feeder from 110kV Substation, Kattakkada to M/s Muralya Dairy products Pvt. Ltd,	15.00	0.00
Total 110 kV Substations and Lines		2629.87	2558.50
C	66 kV Substations and Lines		
1	66 kV Substation,Veli		
2	Upgradation of 66 kV substation,Veli to 110 kV by replacing 1x10 MVA, 2 x 8 MVA 66/11 kV Tranformers with 2 x 20 MVA 110/11 kV Transformers including 66 kV bay rearrangement for TTPL,installing 2 no. 110 kV feeder bay at Veli Substation (under upgradation to 110 kV)	50.00	0.00
2	66kV Substation,Palode		
1	Upgradation of 66kV Substation,Palode to 110kV by replacing 1x10 MVA,1x5 MVA, 66/11kV transformers with 2x12.5 MVA,110/11kV transformers	10.00	20.00
2	Construction of Security cabin	0.50	0.00
3	Upgrading the existing 66kV feeder feeding Palode SS to 110kV DC feeder by LILoing 110kV Edamon-Paruthippara at Mithurmala line crossing location	10.00	20.00
3	66kV Sub Station Balaramapuram		
1	Upgn. of 66 kV Substation, Balaramapuram to 110 kV by replacing 2x10 MVA,66/11kV Transformer with 2x12.5 MVA,110/11kV transformer including terminal arrangement	200.00	20.00
2	Construction of vehicle shed	2.00	0.00
3	110 kV terminal arrangement for Kattakkada-Balaramapuram line	10.00	0.00
66kV Sub Station Neyyattinkara			
1	Upgn. of 66 kV Substation, Neyyattinkara to 110 kV by replacing 2x10 MVA, 1x8 MVA, 66/11kV Transformers with 3x12.5 MVA,110/11kV transformers.	600.00	0.00
5	66 kV Substation, Vattiyoorkavu		
66kV Sub Station Vizhinjam			
1	New control room, new panel, and other civil works at Vizhinjam	5.00	70.00
66kV GIS, LA Complex			
1	GIS 11kV overhauling at LA	10.00	20.00
2	11kV panel replacement	8.00	8.00

	66kV GIS, Power House		
1	GIS 11kV overhauling at PH	10.00	20.00
2	11kV panel replacement	8.00	8.00
	Total 66 kV Substations and Lines	923.50	186.00
D	33 kV Substations and Lines		
1	Transmission Sub Division, Veli		
1	33 kV Substation, Puthukkurichi & 33 kV line	0.00	10.00
2	Transmission Sub-Division, Attingal		
1	33 kV Substation, Vilakulam and 33 kV line	100.00	50.00
2	33 kV Substation Kallara & 33 kV Line	10.00	20.00
	33 kV Substation, Katchery		
1	33 kV Sub Station, Kachery and 33 kV line	60.00	0.00
2	Installation of new 5 MVA transformer and SCADA implementation	80.00	2.00
	33kV S/s, Kadakkal		
1	33 kV Substation, Kadakkal Capacity addition	10.00	0.00
	33 kV Substation Kadakkavoor		
2	Enhancing capacity of 33kV Substation, Kadakkavur by replacing 2nos of existing 5 MVA transformer with 8 MVA 33/11 kV Transformer	75.00	0.00
	33 kV Substation, Venjaramoodu		
1	33 kV Substation Venjaramoodu - Capacity addition with 11kV indoor panel and Control Room extension	90.00	100.00
	33 kV Substation, Kallambalam		
1	Replacement of 6 nos 11 kV CT with new ones at 33 kV Substation, Kallambalam	5.00	10.00
2	Changing of old 11 kV ARCs with new 11 kV VCB at 33 kV Substation, Kallambalam	5.00	10.00
3	33 kV Substation,Chullimanoor		
1	Changing 3 nos. of old 11kV ARCs with new 11kV ODC and one for Station auxiliary transformer including control panels	14.00	10.00
4	33 kV Substation,Vithura		
1	Replacemnt of old 11kV panels with new 7 panel set	0.00	20.00
2	Erection of new 11 kV feeder panel to Peppara Generating station at 33 kV Substation, Vithura	5.70	0.00
5	33 kV Substation,Aryanad		
1	33kV Substation,Aryanad and 33kV line	27.00	0.00
6	33kV Substation, Poovar		
1	Capacity enhancement of 1X5 MVA, 33/11kV transformer with 1X8 MVA,33/11kV transformer	75.00	0.00
2	Replacing single circuit 33kV DOG conductor to double circuit from 110kV Substation,Parassala for feeding 33kV Substation,Poovar & the newly proposed 33kV Substation,Kulathur, Poovar	0.00	0.00
3	Construction of cable trench for new 11 kv outlet	0.00	0.00
4	33 kV Sub Station Kulathoor, Poovar and 33 kv line	0.00	0.00
7	Transmission Sub Division, Paruthippara	0.00	0.00
1	33 kV Substation, Vydyuthi Bhavanam and UG cable feeder including Medical college substation(IPDS)	250.00	0.00

	33 kV Substation, Vydhyuthibhavanam		
1	Providing SCADA facility at 33kV S/s Vydhuthibhavan	10.00	10.00
	33 kV Substation, Pattoor		
1	Providing SCADA facility at 33kV S/s Pattoor	8.00	7.00
	Total 33 kV Substations and Lines	824.70	249.00
E	OTHERS		
1	Transmission Circle Office		
1	Office Shifting	60.00	
2	Furntinure & fixtures	10.00	
3	Office equipments including photostat machine	2.00	
2	Transmission Division, Kazhakkuttom		
1	Procurement of T&P	5.00	5.00
2	Furntinure & fixtures	4.00	3.00
3	Office equipments including photostat machine	2.00	2.00
4	Computer peripherals and accessories	2.00	2.00
5	Purchase of safety equipments	10.45	12.00
6	Purchase of LED yard light at various substations	5.00	5.00
7	Replacement of energy meters & relays at various sub stations	2.00	3.00
8	Modification and Renovation of Division office	10.00	5.00
3	Transmission Division, Thiruvananthapuram		
1	Procurement ofT&P	10.00	5.00
2	Furniture & fixtures	3.00	3.00
3	Office equipment including photostat machine	2.00	2.00
4	Computer peripherals & accessories	2.00	2.00
5	Purchase of safety equipments	15.00	5.00
	Total others	144.45	54
	ABSTRACT		
A	220 kV Substation & Lines	1872.00	1915.00
B	110 kV Substation & Lines	2629.87	2558.50
C	66 kV Substation & Lines	923.50	186.00
D	33 kV Substation & Lines	824.70	249.00
E	Other essential works	144.45	54.00
	Grant Total	6394.52	4962.50

TRANSMISSION CIRCLE, THODUPUZHA

(₹ in Lakh)

	Name of scheme	RE 19-20	BE 20-21
A	220 KV LINES AND SUBSTATIONS		
I	Line Maintenance Section Moolamatom.		
1	Providing additional earthing for the existing locations of the 220 kV IDMD, IDNP & IDUD feeders	1	5
2	Providing suspension type LA at various locations	1	1
3	Renovation of 220 kV IDMD feeder using Polymer insulator and using OPGW	100	0
2	Line Maintenance Section Vazhathope.		
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	2	50
2	Renovation of 220 kV IDUD feeder using Polymer insulator and using OPGW	5	7
3	Line Maintenance Section Kothamangalam		
1	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	1	10
4	Line Maintenance Section Muvattupuzha		
1	Providing Transmission Line Arrestor for 220 kV/ 110 kV lines	1	1
2	Strengthening Tower footings and providing additional muffing in 220 kV IDKL feeder	1	0
5	T C Sub Division, Nedumkandam		
1	Power evacuation from Pampar HEP	1	1
2	Power Evacuation from Upper Sengulam	1	1
	TOTAL of 220 kV s/s and lines	114	76
B	110 KV SUBSTATIONS AND LINES		
1	Udumbanoor S/s		
1	Procurement, Erection and Commissioning of 11kV 10 panel set and allied parts.	5	10
2	Construction of Security Cabin	3	1
2	Adimaly S/S		
1	Construction of well	2	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	5	15
3	Kuthunkal S/s		
1	Retaining wall along the river side	1	1
4	Muttom Sub Station		
1	Construction of 110/11 kV Substation Muttom	163	10
2	110 kV Substation Muttom – Providing SCADA	0	1
	T C Subdivision Nedumkandam		
1	Kuthungal Nedumkandam 110 kV DC line	20	200
2	Construction of 110 kV Peermedu – Kattappana feeder	10	10
3	Construction of 110kV substation at Anakaramettu with 110kV DC line from Nedumkandam for wind power evacuation	1	1
4	Power evacuation from Chinnar HEP	1	5
5	Construction of 110 kV Sub Station, Murickasserry and 8 Kms. Of DC line from 110 kV NRKU feeder	65	400
5	110kV Substation, Perumbavoor		

1	Addition of 4 no of 110kV feeder bay	1	1
2	Replacement of 66/11kV 2x10MVA transformers with 2x20MVA 110/11kV transformers	1	10
6	110kV Substation, Muvattupuzha		
1	Replacement of 110kV CT (2 core with 4 core) along with control cable	5	2
2	Installation of bore well pump and pipe.		
3	Increasing height of compound wall	10	10
4	Construction of Store Building for LMS	30	0
5	Bay extension work for 110 kV Piravom – Muvattupuzha DC feeder	1	1
7	110 kV Substation, Myloor		
1	Procurement of 1no each 11kV panel and VCB truck Megawin make	5	0
2	Providing 1x16 MVA 110/33kV transformer at 110kV substation Myloor.	90	62
8	110 KV Substation Rayonpuram		
1	Erection of additional 16MVA transformer for feeding to 33kV substations Kuruppumpady and Vengola (shifting from Perumbavoor Substation)	1	1
2	Interlinking of 33kV DC line between Rayonpuram and Perumbavoor substations	140	10
9	110kV Substation, Piravom		
1	Bay extension work for 110kV Piravom-Muvattupuzha DC line	1	1
2	Replacement of LT Panel	3	0
3	Complete Re-wiring of Sub Station	3	1
3	Ceiling work of Control Room	1	1
4	Yard Lighting	3	2
10	Line Maintenance Section, Muvattupuzha		
11	110 kV Sub Station, Marady		
1	Construction of 110kV Substation , Maradi	50	5
12	Transmission Sub Division, Muvattupuzha		
1	Construction of Piravom – Muvattupuzha DC line	5	50
2	Construction of Myloor – Kallorkadu 33 kV line	1	5
	110 kV GIS, Thodupuzha		
	TOTAL of 110 kV S/s and Lines	627	816
C	66 KV SUBSTATIONS AND LINES		
1	Thodupuzha S/s		
5	Strengthening of earthing by constructing tube well	1	1
2	Kattappana S/s		
1	Providing AC sheet roofing to dormitory and control room to prevent water leak	5	0
2	Construction of compound wall	1	5
3	Providing feeder control for Kattappana – Nedumkandam feeder	1	1
4	Providing 66 kV LA at Primary side of the Transformer 1 & 2	2	1
3	Nedumkandam S/s		
1	Extension of Bay to Vandanmedu Sub Station	10	0
2	Bay Extension for 110 kV Kuthunkal Nedumkandam line	1	1

3	Providing sheet roofing to control room for preventing water leakage	1	5
4	Providing common meter for wind energy power measurement	2	0
4	Vandiperiyar S/s		
1	Construction of new Road	10	5
2	Providing covering slab for cable trench	2	2
5	Peerumedu S/s		
1	Renovation including capacity enhancement	10	0
2	Erection of LA and line isolator	1	0
3	Renovation of 66kV yard in 110kV standard along with bay extension and construction of new control room	5	20
4	33 kV Bay for power evacuation from Ladrum SHEP	1	1
6	Vazhathope S/s		
1	Construction of Retaining Wall	1	5
7	Kulamavu S/s		
1	Renovation work for yard earthing , erection of structure and equipments, yard metalling and fencing including construction of new control room.	50	1
2	Replacing existing 4MVA transformer with 10MVA transformer	1	1
8	Line Maintenance Section Vazhathope		
1	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	2	50
2	Conversion of Koothattukulam – Karimkunnam portion of 66 kV Koothattukulam – Thodupuzha SC feeder to DC feeder in 110 kV standard.	25	
9	66kV Substation, Kothamangalam		
1	Provision of T&P and fire fighting	5	1
2	Provision for furniture	3	1
3	Installation of bore well pump and pipe.	0	2
4	Construction of store building	0	2
5	Providing 10 panel set (10+6) and drawing UG cable at 220 kV Sub Station, Kothamangalam.	300	10
10	66kV Substation, Karimanal		
1	Provision of T&P and fire fighting	4	2
2	Provision for furniture	3	1
3	Renovation of equipment and substation including control room	20	400
4	Provision for PC, Laser printer, UPS, etc.		
5	Reconstructing the fencing around the substation compound	1	5
11	66 kV Sub Station, Odakkali (TC Section Odakkali)		
1	Construction of 66 kV Sub Station in 110 kV standard	30	10
2	Providing 1X20 MVA 110/33 kV Transformer at Odakkali Sub Station and 33 kV DC line from Odakkali to Kuruppumpady	1	1
12	Line Maintenance Sub Division, Kothamangalam		
1	Upgradation of Bhoothathankettu Kothamangalam portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	40	30
2	Upgradation of balance portion of Idamalayar – Bhoothathankettu portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	5	10

13	Line Maintenance Section Kothamangalam		
1	110 kV MC line from Perumbavoor Tap to Perumbavoor Sub Station	1	1
14	T C Section, Kothamangalam		
1	Reconductoring of Kothamangalam-Aluva 66KV double circuit feeder using Wolf conductors	75	400
2	Construction of 66kV line from Western Kallar to Kambi line	1	1
	Total 66kV S/s & Lines	621	976
D	33 KV SUBSTATION AND LINES		
1	Upputhura S/s		
1	Construction of feeder outlets with RMU	10	0
2	Vagamom S/s		
3	Vannappuram S/s		
1	Construction of 33 kV line from Myloor to Vannappuram including feeder bay	1	1
4	Senapathy S/s		
5	T C Sub Division, Nedumkandam		
1	33 kV Sub Station, Kumily		
2	33 kV Sub Station, Vandanmedu	150	10
3	33 kV line from Nedumkandam to Vandanmedu	200	10
4	Two number 66 kV feeder bay at Pallivasal Power house 66 kV DC line Pallivasal to Munnar and construction of 66/33 kV Sub Station Munnar including 33 kV feeder bay for KDHP and 33 kV Sub Station Marayoor and 33 kV line	400	300
6	33 kV Substation, Kuruppampady		
7	33kV Substation, Koovapady		
8	T C Section, Odakkaly		
1	33 kV Odakkali-Kuruppampady interlinking.	1	1
2	33 kV Kuruppampady – Koovappady interlinking line (SC)	1	4
3	33 kV Rayonpuram – Koovappady interlinking line (SC)	1	1
9	33kV Substation, Mazhuvannoor		
1	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	10	1
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	5	25
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	10	200
	TOTAL of 33 kV s/s and lines	789	553
E	OTHERS		
1	T C Subdivision Nedumkandam		
1	Purchase of jeep, furniture, office equipments, computer, printer, books etc. for Subdivisions and Sections.	10	2
2	Line Maintenance Section Moolamatom.		
1	Provision for T&P and special tools	2	3
2	Furniture and office equipments	1	1
3	Purchase of Tempo Traveller type van	10	1
3	Line Maintenance Section Vazhathoppe		

1	Provision for T&P and special tools	2	3
2	Furniture and office equipments		
3	Purchase of four wheel drive jeep		
4	Line Maintenance Subdivision Moolamattom		
1	Provision for T&P	1	1
2	Special survey equipment and allied computer with software (Purchase of UV camera)		
3	Books and periodicals		
5	Transmission Subdivision Office Thodupuzha		
1	Furniture and office equipments	2	2
2	Provision for procuring Bolero Jeep	10	1
6	Substation Subdivision Office Vazhathope		
1	Furniture, T&P and office equipments	2	3
7	Transmission Division Office Thodupuzha		
1	Purchase of office equipments, Fire fighting equipments	2	2
2	T&P, Furniture and fixtures	2	2
3	Safety Gadgets	2	2
8	Transmission Division, Kothamangalam		
1	Provision of T&P and fire fighting	3	2
2	Provision for furniture	2	2
3	Office Equipments	3	2
4	Safety Gadgets	2	2
9	Substation Sub Division, Kothamangalam		
1	Provision for PC, Laser Printer, UPS etc with furniture.	0	0
2	Purchase of Tools and Plants and furniture	1	1
10	Line Maintenance Sub division, Kothamangalam		
1	Investigation of new lines	5	2
2	Purchase of T&P		
3	Procuring Thermal Imager	5	5
4	Procuring Tower footing Impedance Tester	1	10
5	New four wheel drive double cab pick up jeep		
11	Transmission Sub Division, Muvattupuzha		
1	Investigation of new lines	2	2
2	Provision for PC, Laser Printer, UPS etc with furniture.		
3	Purchase of Tools and Plants	1	1
12	TRANSMISSION CIRCLE THODUPUZHA		
1	Provision for Office Automation	5	5
2	Purchase of Tools and Plants	3	5
3	Purchase of office Equipments	3	3
4	Provision for Civil works	1	1
5	Provision for online ups and batteries	5	5
	TOTAL for others	88	71
	ABSTRACT		
A	220 KV LINES AND SUBSTATIONS	114	76
B	110 KV SUBSTATIONS AND LINES	627	816
C	66 KV SUBSTATION AND LINES	621	976
D	33 KV SUBSTATIONS AND LINES	789	553
E	OTHERS	88	71
	GRAND TOTAL	2239.00	2492.00

TRANSMISSION CIRCLE KANNUR

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220kV Substations and lines		
1	220kV Substation Kanhirode		
1	Tools and plants	1.00	7.00
2	Office Furniture	0.20	0.20
3	Office Equipments	0.20	0.20
4	Renovation of staff quarters	10.00	2.00
5	Capacity enhancement by installing new 2X12.5MVA transformers	150.00	100.00
6	Providing CCTV Cameras	0.00	5.00
7	Remetalling of 220kV Switchyard	8.00	2.00
8	Modification of Control room building	3.50	4.00
9	Providing vehicle shed	5.00	0.00
10	Modification of 220kV Isolators	5.00	1.00
11	Procurement of Safety equipments	2.50	5.00
12	Procurement of capacitor unit	4.30	5.00
13	Replacement of 110kV Pnuematic breakers	5.00	30.00
14	Providing 2 nos of 220kV feeder bays and 2 nos of 110kV feeder bay sat 220kV Substation kanhirode. (TRANSGRID DOWN STREAM)	0.00	300.00
15	Renovation anciliary buildings	6.00	3.00
2	220 kV substation, Taliparamba		
1	Purchase of tools & plants	0.25	0
2	Furniture & office equipments	0.5	0
3	Augmenting fire fighting system	3	0
4	Retrofitting faulty bus isolators of 110 kV bus	0	6
5	Retrofitting of differential relays	4	12
6	Augmenting ac auxilary system	4	0
7	Tools and plants	2	1
8	Furniture	0.1	0.1
9	Office equipments	0.2	0.2
10	Safety equipments	0	0.5
11	Transgrid downstream works- 220kV feeder bays ,110kV bays & other associated works	30	150
12	Replacing 110/11 kV transformer C & R panel	5	0
13	Retrofitting of 220 kV bus isolators	5	0
14	Replacing 220 kV CB of 100 MVA transformers	0	25
15	Providing CCTV system	1.84	0
3	220kV Substation, Mylatty		
1	New oil filtering plant	20.00	0.00
2	Providing furniture and fixtures in IB, Mylatty	1	0
3	Tools and Plants for S/S	1.41	0
4	Office furniture	0.37	0.5
5	Nitrogen drying of 220/110kV transformers	20.07	0
6	Quarters Rennovation	20	15
7	Colony lighting	1	2
8	Renovation of old control room		

9	Office equipment	0.3	0.2
10	220 kV Substation, Mylatty - Bay extension for upgradation of Mylatty-Thoudugoli line	10	0
11	220 kV Substation, Mylatty - Bay extension for proposed 110 kV Substation at Kuttikkol	10	50
12	Switchyard strengthening work	0	10
13	220kV and 110kV busbar protection	50	0
14	R&M of oil filterplant		
15	Video conference hall	9.2	0
16	Yard improvement works	20	0
17	Renovation of compound wall fencing	15	0
18	Overhauling of 220kV isolators	5	0
19	Providing deep rod earthing inside substation compound		
20	Providing Kiosk	3	0
21	Shifting 25 MVAR capacitor bank from Edamon Substation and installing at Mylatty Substation.	7.5	0
22	Providing Bore well for substation compound	2.5	0
23	Replacing faulty 110 kV CB of capacitor bank	6	0.5
24	Providing heat sink insulation for tertiary bus for 110MVA transformer.	10	0
25	Providing CDC distribution board for improving reliability of DC back up	2	0
26	Renovation of road inside the substation compound	0	20
27	Providing new 220kV feeder bays (Transgrid downstream)	10	100
4	TC Section, Mylatty		
1	Upgradation of 110 kV SC line to (220+110 kV) MCMV line from Mylatty to Vidyanagar.	500	1250
2	Upgradation of 110 kV SC line to Dc line from Vidyanagar to Thoudugoli	60	20
3	Purchase of office equipment	0.1	0.1
4	Upgradation of 110 kV SC line to MCMV line from Mylatty to Taliparamba with one no. of 110kV feeder bay at 220kV Substation, Mylatty.	10	100
5	Bypassing arrangement with 110kv covered conductor during the construction of 220/110 kV MCMV line from Mylatty to Vidyanagar	300	100
5	220kV Substation, Ambalathara		
1	Providing CCTV camera	2	1
2	Tools and Plants for S/S	0.5	1.5
3	Office furniture	0	1
4	Office equipment	0.25	1
5	New oil filtering plant	22	0
6	Purchase of Oil storage tank 12KL	13	0
7	Erection of second set 110V 400Ah plate type battery and 110V 16 A battery charger	0.2	0
8	Replacement of faulty main two distance relay of 2 ABMY & 2 KHAB Feeders	8	0

9	Replacing non directional O/C & E/F relay of 2 ABKG- 2 With directional O/C & E/F relay	0.8	0
10	Replacing old LTAC panel with new LTAC panel	1	0
11	Purchasing GPS for time synchronisation for different relays	0	2
12	Procurement of LTAC panel	16	0
13	Construction of power cable trench for laying 2 nos 11kV & 1 no 33kV UG Cable	5	5
14	Purchase of safety equipments	0	1
15	Construction 1 new 33 kV feeder bay for belur33kv line	0	10
6	TC Section, Solar Substation, Ambalathara		
1	Furnitue	0.5	0.5
2	Office equipment	0.5	0.5
3	Construction of four 110 kV feeder bays and providing 2x100 MVA, 220/110 kV transformers at 220 kV Substation, Solar Park, Ambalathara	700	50
4	Taking over additional land from IREDA plant area including shifting of 33 kV DC feeder	50	0
	Total of 220kV Substations and lines	2170.79	2401.00
B	110kV Substation and Lines		
1	110 KV Substation Thalassery		
1	Providing 2 Nos. new 110kV bay		
2	Office furniture	0.25	0.00
3	Office equipments	0.15	0.05
4	Procurement of T & P	0.30	0.50
5	Renovation of Oil filter plant	1.50	0.25
6	Procurement of fire extinguisher		1.00
7	Transgrid downstream works		50.00
2	110 kV Substation, Iritty		
1	Replacing VRLA Battery with Plante Type		
2	Tools and plants	0.20	0.30
3	Office furniture	0.20	0.20
4	Office equipments	0.10	0.10
5	Providing CCTV camera	0.00	1.00
6	Deposit work Re routing 80 M 3x300 mm ² ,33 kV cable from Barapol SHEP to Iritty at Kacherikkadavu	10.00	0.00
7	Procurement of fire protection and safety devices	0.00	0.20
8	Purchase of spares for 11kV panels	0.00	3.00
3	110kV Substation, Panoor		
1	Capacity enhancement by adding 110/33kV. 16MVA trfr 1 No. and 110kV bays construction	150.00	35.00
2	Procurement of T&P	0.25	0.05
3	Office Furniture	0.25	0.05
4	Office equipments	0.25	0.50
5	Renovation of quarters	5.00	5.00
6	Providing CCTV camera	0.00	2.00
7	Procurement of fire protection and safety devices	0.00	2.00
8	Replacement of 110kV CT	0.00	2.50

4	110kV Substation Pinarayi		
1	Office furnitures	0.08	0.08
2	procurement of T&P	0.25	0.20
3	Office equipments	0.25	0.05
4	Capacity enhancement by installing 2*12.5 MVA Transformers	130.00	140.00
5	Additional 110KV feeder bays in connecton with Mundayad-Thalassery doubling	10.00	10.00
6	Providing CCTV camera	0.00	0.40
7	Modification of old control room	4.00	0.00
8	Procurement of fire protection and safety devices	0.00	2.00
9	Procurement of new 11kV VCB Truck Megawin	2.50	0.00
10	Replacement of 110kV CT	1.60	1.60
11	New 11kV feeder outlet including 11kV cubicle and VCB truck	6.00	4.00
5	110kV Substation, Mattannur		
1	Tools and plants	0.50	0.10
2	Office furniture	0.10	0.20
3	Office equipments	0.25	0.25
4	Providing CCTV camera	0.00	1.00
5	Procurement of 11kV 10 panel set	10.00	50.00
6	Procurement of fire protection and safety devices	0.00	0.20
6	110 kV Substation, Kuthuparamba		
1	Replacing station battery - existing VRLA to 200Ah plante		
2	Procurement of T & P	0.40	0.50
3	Office equipments	0.25	0.30
4	Providing CCTV camera	0.00	1.50
5	Rennovation of staff quarters	4.00	8.00
6	Modification of old control room building	0.00	5.00
7	Providing Vehicle shed	0.00	3.00
8	Office furniture	0.00	0.10
7	TC Section, Chemperi		
1	Upgradation of 66kV DC line from Vellaparamba to Sreekandapuram to 110kV	350.00	20.00
8	TC Section, Mattannur		
1	Upgradation of 66kV line from Parambayi to Kuthuparamba - Tree cutting compensation balance amount	20.00	40.00
2	110kV Dc line from Kuthuparamba to Nedumpoil Substation	225.00	60.00
3	Upgradation of 66 kV Nedumpoil Mananthavady line to 110kV kV	2.00	50.00
9	110kV Substation, Mundayad		
1	Furniture	0.3	0.3
2	Tools & Plants	0.5	0.5
3	Office equipments	0.15	0.15
4	Replacing of 10MVA 66/11kV TFR to 20MVA 110/11kV TFR	4.54	0

5	Renovation of staff quarters & IB	0	10
6	Purchase of Thermal image scanner	6	0
7	Construction of 1 MUCH 2nd bay	0.94	0
8	Making new entrance to controlroom, construction of jeep shed paving interlocking blocks and yard improvement works	15.27	0
9	Safety equipments	0	0.5
10	Transgrid downstream works- 2Nos 110kV feeder bay and other associated work	5	10
11	Installation of high mast light in the yard		8
12	110kV GIS Kannur (transgrid downstream)	0	1
10	110kV Substation, Azhikode		
1	Furnitures	0.1	0.3
2	Tools & Plants	0	0.3
3	Office Equipments	0	0.2
4	Safety equipments	0	0.4
5	Procurement of outdoor CT/PT Kiosk	1.43	
6	Replacing 110kV CBs	0	12
11	110kV Substation,Chovva		
1	Furniture	0.15	0.25
2	Office Equipments	0.1	0.15
3	Tools & Plants	0.2	0.2
4	Capacity Enhancement by replacing 110/11kV 10MVA Transformer with 20MVA transformer(Deposit work)	0	125
5	Replacing Existing 11kV indoor Panels with 20Panel set	0	70
6	Safety Equipments	0	0.5
12	110kV Substation,Mangad		
1	Tool & Plant	0.5	0.5
2	Office equipments	0.2	0.5
3	Providing CCTV camera	1.56	0
4	Fencing & Yard metaling	6.65	0
5	Capacity Enhancement of 12.5MVA Transformer with 20MVA Transformer	0	100
6	Purchase of furniture	0.6	0.5
7	Renovation of yard light	0	5
8	Safety equipments	0	0.3
13	110kV Substation Payangadi		
1	Office equipments	0.5	0.3
2	Furniture	0.5	0.3
3	Tools and plants	0	0.3
4	Safety Equipments	0	0.25
5	Providing CCTV system	0.67	0
6	Remetalling the yard	8	0
7	110kV GIS Pariyaram and associated line	0	20
14	110kV Substation Payyanur		
1	Tools and plants	0.3	0.5
2	Office Equipments	0.5	0.5
3	Providing second 110/33kV 16 MVA Transformer(deposit work)	0	50
4	Providing CCTV Camera	1.12	
5	Furniture	0.1	0.5
6	Renovation of the yard,earth mat and cable trench	0	40

7	Renovation of quarters	0	7
8	Safety equipments	0	0.25
15	110kV Substation, Cherupuzha		
1	Furnitures and Office equipments	0.5	0.5
2	Providing CCTV Camera	0.6	
3	Rnovation of ceiling of control room building with calcium silicate & Electrification etc.	3.2	0
4	Tools & Plants	0.5	0.5
5	Safety Equipments	0	0.5
6	Providing new indoor 10 panel set	0	45
7	110kV Substation Thimiri and associated line	2	50
16	110kV Substation Ezhimala		
1	Furnitures and Office equipments	0.5	0
2	Tools and plants/safety equipments	0.2	0
3	Providing CCTV Camera	0.57	0
4	Safety equipments	0	0.25
5	Office equipments	0.1	0.1
6	Tools and plants	0	0.2
17	TC Section Taliparamba		
1	Construction of 110KV Chemperi Substation and DC line from sreekandapuram-to chemperi	800	300
18	TC Section Kannur		
1	Doubling Pinarayi - Thalassery feeders	250	150
2	110 kV GIS Mayyil and associated line	0	10
3	Profile survey for upgradation of 6MUKP(Mundayad Kuthuparamba) to 110kV balance portion	2	0
19	Line Maintenance Section, Kannur-I.		
1	Purchase of Tools	1	1
2	Replacing Porcelain insulator with Polymer Insulators	5	5
3	Purchase of furnitures	0.1	0.2
4	Purchase of Thermal image scanner		
5	Providing additional earthing	3	0
6	Providing Transmission line arrester	3	0
20	Line Maintenance Section, Kannur-II.		
1	Tower modifications in locations with low ground clearance .	5	0
2	Purchase of Tools	1	1
3	Purchase of Furniture and Office equipments	0.1	0.2
4	Replacing Porcelain insulator with Polymer Insulators	5	5
5	Providing 110kV Transmission Line Arresters	0	4
6	Providing additional earthing	5	5
7	Safety equipments	0	0.5
21	110kV Substation, Kanhangad		
1	Yard fencing and metalling	30	10
2	Tools for substation	1	1

3	Furniture	0.68	1
4	Changing the allignment of 16 MVA transformer No. 1	10	0
5	Renovation of Staff Quarters	15	15
6	Office Equipments	1	1
7	Modification of cable trench & rearrangement of DP	17	0
8	Providing 9 No. 11 kV isolators and DP structure	6	0
9	Yard Metalling of 16MVA Transformer No.I	6	0
10	Replacement of 11kV 10panel set with 16 panel set	40	0
11	Construction of lorry shed and store	7	0
12	Construction of control room annex including cost of 33kV Indoor 7 panel set.	0	50
13	Construction of 2Nos. New 110kV feeder bay in the existing 33kV yard and dismantling the feeder bays	0	5
14	Re-metalling of 110kV yard	18	10
15	Fencing of boundary wall at back of staff quarters		
16	Purchase of additional 11 kV panel set	0	10
17	Purchase of 11 kV Feeder VCB Truck (Stelmeh Make)	0	5
18	Renovation of old control wiring	0	10
19	LT Panel Replacement	0	1
20	Replacing old Chequered Plates	0	5
21	Providing Pump Set for Open Well	0	0.2
22	Providing Water Purifiers for SS	0	0.6
23	Purchase of Yard Light	0	1
22	110 kV Substation Valiyavelicham		
1	Construction of 110kV Substation Valiyavelicham(Deposit work)	50.00	0.00
2	Office furniture	1.62	0.50
3	office equipments	0.50	0.50
4	Procurement of T&P	4.23	1.00
5	Installation of 2nd 12.5MVA,110/11kV transformer	0.00	150.00
6	Installation of 40 MVA 110/66kV transformer for 66kV Mananthavady supply	33.00	0.00
7	Providing 11kV feeder outlets	12.25	3.00
8	Providing CCTV camera	1.00	1.00
23	110 kV Substation, Cheruvathur		
1	Tools & plants for substation	1	1
2	Purchase of furniture	1.5	1
3	Capacity enhancement by replacing the existing 2 nos 33/11kV,5 MVA with 2x12.5MVA 110/11kV transformers	50	1
4	Providing 2 no. of 11 kV outlets	0	3
5	Auxillary Transformer replacement	7	0
6	110 kV feeder bays at 110 kV S/s Cheruvathur as part of doubling of 110 kV Taliparamba-Mylatty line	20	0
7	Conversion of double circuit tap line to Multi Circuit (4x110 kV) for LILoing second 110 kV feeder at 110 kV S/s, Cheruvathur	20	0
8	33kV line from 110kV Substation Cheruvathur to Padanna and construction of new 33kV Substation at Padanna	0	30

9	Providing CCTV camera	1	0
10	Providing yard light	5	1
11	Upgrading capacity of battery charger by replacing old one with new	3	0
12	procurement of spare VCB truck for 11kv 10panel set(Magawin)	0	5
13	civil works including yard improbvement works , control room modification, store room nenovation etc.	0	15
14	purchasing fire fighting equipments	2	1
15	Purchase of safety equipments	0.5	0.5
24	110 kV Substation, Vidyanagar		
1	Tools & Plant	0.8	1
2	Installation of new 20 MVA capacitor bank	10	0
3	Construction of 110kV feeder bay for Mylatty-Vidyanagar feeder	2	0
4	Providing CCTV camera	0	2
5	Office furniture & equipments	0.2	0.5
6	Upgradation to 220 kV Substation	10	500
7	Renovation of Quarters	10	20
8	Renovation of open Wells	2.5	0
9	Renovation of Compound Wall, Providing Chain link Fencing works etc.	6.5	0
10	Replacement of 110kV CB with new	0	5.5
25	110 kV Substation, Mulleriya		
1	Laying of earth mat	23	0
2	Construction of 1 No. 33 kV feeder bay for Adoor line	0	5
3	Metalling of new yard	0	20
4	Renovation of Staff quarters	5.2	0
5	Office furniture & equipments	0	0.2
6	Construction of water pipe line and tank for fire fighting	3	5
7	Purchase of 1 No. 11 Kv indoor panel for new outlet	0	7
8	Construction of 11 KV feeder outlet with UG cable	0	3
9	Construction of new road in the yard	0	8
10	Purchase of Sf6 gas leakage detector	0	0.3
11	Construction of water drainage	6.4	0
12	Renovation of control room and compound	13.9	0
13	Purchase of printer	0	0.1
26	110 kV Substation, Manjeswaram		
1	Earth mat work	30	0
2	Furniture and office equipments	0.5	0.5
3	Providing CCTV camera	0	1.5
4	Redoing interstae metering system to three phase four wire	10	0
5	Renovation of staff quarters	6	10
6	Purchase of tools and plants	0.5	1
7	Remetalling the yard	0	15
8	Erection of DC DB	1.5	0
27	110 kV Substation, Kubanur		
1	Purchase of furniture and office equipments	0.5	0.5

2	Renovation of staff quarters	5	5
3	Power evacuation from Paivalike solar generation plant – substation works	400	750
4	Providing CCTV camera	0	1.5
5	Purchase of tools and plants	0.5	1
28	110 kV Substation at Kuttikkol		
1	Construction of 110 kV Substation at Kuttikkol	25	150
29	LMS, Mylatty		
1	Purchase of tools & plants	0.5	0.5
2	Deep rod earthing	5	5
3	Purchase of office equipment	0.1	0.1
4	Purchase of furniture	0.5	0.25
5	Replacing deteriorated disc insulators of 220 kV feeder	15	15
6	Replacing Procelain insulators with composite insulators in 110 kV feeders.	10	10
30	LMS, Payyannur		
1	Purchase of tools & plants	0	0.5
2	Purchase of office equipment	0.1	0.1
3	Purchase of furniture	0.25	0.25
4	Replacing deteriorated disc insulators of 220 kV feeder	20	15
5	Replacing Procelain insulators with composite insulators in 110 kV feeders.	10	10
6	Deep rod earthing	5	5
7	Tower strenghtening and disc replacement	5	5
8	Constrction of 110kV MC line from 220 kV substation Ambalathara to existing 1 KGCV feeder	150	0
31	TC Section, Kasaragod		
1	Construction of 110 kV Substation at Seethamgoli along with line	100	0
32	110 kV Substation Valiyaparamba		
1	Construction of 110 kV Substation Valiyaparamba (2X12.5 MVA) (under Work deposit scheme)	0.00	50.00
2	LILO of 110 kV Mattannur Iritty line to 110 kV Substation Valiyaparamba (Work Deposit scheme)	0.00	10.00
33	TC Section, Valiyavelicham		
	Conversion of Kanhirode - Mattannur DC line to 110kV MC line for providing additional double circuit connection to Mundayad (Transgrid)	0.00	250.00
	Deposit works - Kannur		
1	Proving 33 kV feeder from Paivalike solar to Kubanoor substation.(deposit work)	600	450
1	Construction of 110kV Substation, Periya Central University	10	50
	Total of 110kV Substations and lines	3949.61	4278.18
C	66kV Substations and lines		
1	110 kV Substation Nedumpoil		
1	Upgradation of 66kV substation Nedumpoil to 110kV	200.00	60.00

2	Bay extension with 1x16MVA 110/33kV transformer for 33kV SS Kelakam	78.00	0.00
3	Procurement of office equipments	0.25	0.20
4	Procurement of furniture	1.00	0.00
5	Renovation of Quarters	0.00	10.00
6	Providing CCTV Camera	0.00	2.00
7	Procurement of tools and plants	1.00	0.00
8	Safety equipments	0.00	0.20
2	66 kV Substation, Sreekandapuram		
1	upgradation of 66kV Substation and line	200.00	30.00
2	Tools and plants	0.30	0.10
3	Office furniture	0.20	0.10
4	Office equipments	0.20	0.10
5	Providing CCTV camera	0.00	1.50
6	Procurement of new 11KV panels including purchasing spares	0.00	10.00
7	Procurement of fire protection & Safety device	0.00	0.30
8	Procurement of yard light	0.00	0.30
	Total of 66kV Substations and lines	480.95	114.80
D	33kV Substations and lines		
1	33kV Substation, Puthur		
1	Procurement of furniture	0.10	0.00
2	Conversion of autorecloser with indoor 11kV panel set	25.00	50.00
3	LT Panel renovation	0.00	1.50
2	33KV substation Tholambra		
1	Conversion of 11KV outdoor to indoor including purchase of new LT panel	3.40	0.00
2	Procurement of office equipment	0.10	0.20
3	Procurement of furniture	0.10	0.10
4	Procurement of tool and plant	0.05	0.10
5	Procurement of yard light	0.08	0.08
3	33kV Substation Dharmadam		
1	Conversion from outdoor to indoor	57.00	20.00
2	Procurement of office equipment	0.10	0.10
3	Procurement of furniture	0.10	0.05
4	Procurement of tool and plant	0.05	0.10
5	Procurement of yard light	0.08	0.08
6	Renovation of LT panel	0.00	1.50
4	33kV Substation Kuttiyattur		
1	Modification of control room building	0.00	0.50
2	Procurement of office equipment	0.10	0.10
3	Procurement of furniture	0.10	0.10
4	Replacing of 33kV VCB of 5MVA transformer	5.00	0.00
5	Replacing battery charger	2.00	0.00
5	33kV Substation Pazhassi		
1	Modification of control room building	0.00	0.50
2	Metaling of 11Kv yard and providing drainage	0.00	10.00
3	Procurement of office equipment	0.00	0.10
4	Procurement of furniture	0.00	0.10
5	Providing additional DP of 11KV feeders outside the compound	0.00	10.00

6	33 kV Substation Kodiyeri		
1	procurement of T&P	0.10	0.10
2	Procurement of office equipments	0.10	0.10
3	Procurement of furniture	0.10	0.10
4	Conversion of auto recloser with indoor 11kV panel set	45.00	10.00
5	Procurement of yard light	0.15	0.16
6	Procurement of fire extinguisher	0.20	0.50
7	LT Panel renovation	0.00	1.50
8	Providing interlock and retaining wall at courtyard	0.00	7.00
7	33kV Substation, Kelalkam (TC Section Kelakam)		
1	Drawing UG cable from Nedumpoil to Kelakam and construction of 33kV indoor SS at Kelakam	300.00	25.00
2	Balance tree cutting - compensation Mattannur iritty Line & Barapole	5.00	10.00
3	Procurement of office equipments	0.10	0.10
4	Procurement of furniture	0.10	0.00
5	Safety equipments	0.00	0.10
6	Second feeder for KIAL , laying 33kV 3x 300 Sqmm XLPE cable (Deposit work)	5.00	450.00
7	Second feeding for 33kV substation Kelakam from Tholambra	0.00	250.00
8	33kV Substation, Pariyaram		
1	Tools and Plants	0.5	0
2	Furniture	0.5	0
3	Procurement of new battery charger 15A	1.1	0
4	Providing CCTV camera	0	1
9	33kV Substation, Alakode		
1	Furnitures & office equipments	0.04	0
2	Conversion of outdoor to indoor type and providing 8 panel set	58	20
3	Providing CCTV camera	0	1
10	33 kV substation ,Nadukani		
1	Repolacement of battery charger	1	0
2	Providing CCTV camera	0	1
3	Capacity Enhancement by replacing 33/11kV 5MVA Transformer with 8MVA Transformer.(Deposit work)	0	60
11	33kV Substation, Payyanur Town		
1	Conversion of outdoor to indoor type and providing 8 panel set	40	20
2	Tools and plants	0.3	0.5
3	Capacity enhancement of 5 MVA Transformer to 8 MVA Transformer	0	60
4	Providing CCTV camera	0	1
12	33kV Substation, Kannur Town		
1	Furnitures	0.3	0
2	Tools and Plants /Safety Equipment	0.2	0
3	33kV Cable linking with Kannur Town and Puthiyatheru SS	0	10
4	Providing Battery Charger	1.1	
5	Providing CCTV camera	0	1
13	33kV Substation, Thottada		
1	Tools and Plants/safety equipments	0.15	0

2	Capacity enhancement by replacing 33/11kV 5MVA transformer with 8MVA transformer(Deposit work)	60	0
3	Providing CCTV camera	0	1
14	33kV Substation, Puthiyatheru		
1	Conversion of 11kV outdoor panel into indoor panel	40	20
2	33kV cable interlinking with Kannur to Puthiyatheru SS	0	96
15	33 kV Substation, Neeleswaram		
1	Upgradation of Substation to 110kV	0	100
2	Purchase of furniture	0	0.5
3	Providing yard light	0	0.5
4	Purchase of water purifier	0	0.2
5	purchasing fire fighting equipments	0	0.5
6	Purchase of safety equipments	0.5	0.5
7	Purchase of tools and plants	0	0.25
16	33 kV Substation, Belur		
1	Construction 1 new 33 kV feeder bay for Rajapuram line	12	0
2	Conversion of 11kv outdoor autoreclosure into indoor panel	29	15
3	Constructing one 33kV Feeder Bay at 33kV Substation, Belur for linking 220kV Solar Substation and 33kV Belur Substation.	0	20
4	Additional feeder to Kuttikol section	1.5	0
5	Purchase of furniture	0	0.5
6	Providing yard light	0	0.5
7	purchasing fire fighting equipments	0.5	0.5
8	Purchase of safety equipments	0.5	0.5
9	Purchase of tools and plants	0	0.25
17	33 kV Substation, West Elery		
1	Purchase of furniture	0.5	0.5
2	Capacity Enhancement by providing additional 33/11 kV, 5 MVA Transformer	20	0
3	Replacing 11 kV auto reclosers by 11 kV indoor 8 panel set	40	10
4	Purchase of spares, tools & plants	0.25	0.25
5	Purchase of water prifier	0.2	0
6	Installing new AC distribution panel	0	2
7	purchasing fire fighting & safety equipments	1	0.5
18	33 kV Substation, Trikaripur		
1	Purchase of furniture	0.5	0.5
2	Conversion of 11 kV outdoor panel into indoor panel	30	40
3	Tools and plants	0.25	0.25
4	Purchase of water prifier	0.2	0
5	Installing new AC distribution panel	0	2
6	purchasing fire fighting & safety equipments	1	0.5
19	33 kV Substation, Kasargod Town		
1	Capacity enhancement from 2x5 MVA to 2x8 MVA	10	0
2	Providing 2 new 11kV outlets	0	6
3	Office furntiture	0.5	0.25
4	Office equipments	0.25	0.1
5	Construction of store room building	0	3
20	33 kV Substation, Perla		
1	Conversion of 11 kV outdoor to indoor	0	40

2	Office furniture	0	0.15
3	Office equipments	0	0.25
4	Construction of water drainage	0	5
5	Construction of new road upto control room using interlock	0	5
21	33 kV Substation, Badiyadukka		
1	Conversion of of 11 KV out to indoor	0	40
2	Office furniture	0	0.15
3	Office equipments	0	0.25
4	Construction of water drainage	0	5
5	Construction of new road upto control room using interlock	0	5
22	33 kV Substation, Rajapuram		
1	Construction of 33 kV Indoor Substation at Rajapuram	125	2
2	Laying 17 km of 33 kV, 3x300 sq. mm XLPE UG cable from 33 kV Substation, Belur to 33 kV Substation, Rajapuram	250	10
3	Erection and commisioning of 100 Ah tubular batterey set	0.5	0
4	Purchase of relay	4	4
5	Providing main security gate to the substation compound	0.75	0
23	33kV Substation, Veliyambra		
1	Construction of 33kV Substation Veliyambra in favour of M/s KWA (Deposit work)	250.00	100.00
24	33 kV Substation, Kanjangad Town		
1	Construction of 11 kV feeder by providing RMU	5	5
2	Providing Earth Shield and Fire Wall for Transformer Bay	0	10
3	Purchase of furniture	0	0.5
4	Purchase of water prifier	0	0.2
5	purchasing fire fighting & safety equipments	0	0.5
6	Purchase of tools and plants	0	0.25
25	TC Section, Kanhangad		
1	Office Furniture	0.25	0.25
2	33 kV line between 220 kV Substation, Solar parkn Ambalathara and 33 kV substation Belur using using lattice structures(11km)	5	10
26	33 kV Substation, Ananthapuram		
1	Providing 2 new 11kV outlets	3	2
2	Office equipment	0.2	0.2
3	Office Furniture	0	0.5
4	Replacing of 33 kV CB	0	4
27	33KV Substation Adoor		
1	Construction of 33KV substation Adoor and 33KV line	0	10
	Total of 33kV Substations and lines	1444.75	1608.12
E	OTHERS		
1	Transmission Subdivision Mattannur		
1	Office furniture	0.20	0.05
2	Procurement of office equipments	0.15	0.10
2	Transmission Subdivision Thalassery		
1	Office furniture	0.3	0.05
2	office equipments	0.1	0.1

3	Transmission Division Kanhirode		
1	Office furniture	0.15	0.2
2	office equipments	0.1	0.2
4	Transmission Subdivision, Kannur.		
1	Furniture	0.1	0.1
2	Office Equipments	0.1	0.1
5	Transmision Subdivision Payyanur		
1	Furnitures	0.2	0.2
2	Office equipments	0	0.2
6	220KV Substation Subdivision Taliparamba		
1	Office Equipments	0	0.2
2	Furnitures	0	0.2
7	Line Maintenance Subdivision, Kannur.		
1	Furnitures	0.2	0.2
2	Office equipments	0.15	0.15
8	Transmission Division, Kannur.		
1	Office Equipments	0.09	0.2
2	Furniture	0.1	0.1
9	Transmission Division, Kasargod		
1	Furnitue	0.25	0.25
2	Office equipment	0.25	0.25
10	Transmission Sub Division, Kanhangad		
1	Furnitue	0	0.25
2	Office equipment	0	0.25
11	LMSD Mylatty		
	Furnitue	0.2	0.2
	Office equipment	0	0.1
12	<u>TRANSMISSION CIRCLE KANNUR</u>		
1	Office Equipments	6	2
2	Furniture	1	1
3	Modification work of Transmission Circle office rooms & toilet	0.5	2
	<i>Total of others</i>	10.14	8.65
1	220 kV Substation & Lines	2170.79	2401.00
2	110 kV Substation & Lines	3949.61	4278.18
3	66 kV Substation & Lines	480.95	114.80
4	33 kV Substation & Lines	1444.75	1608.12
5	Other essential works	10.14	8.65
	GRAND TOTAL	8056.24	8410.75

TRANSMISSION CIRCLE KOZHIKODE

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220 kV Substation & Lines		
1	220kV Substation Nallalam		
1	Renewal of earthing system and Yard remetalling and rennovation of yard fencing and construction of MAC road connecting to KDPP	15.00	0.00
2	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	3.00	2.00
3	Transformer repair unit-construction of building, purchase of T&P, filter plant, purchase of additional fire fighting and safety equipment,including repair of CT/PT and const.of heating chamber	40.00	50.00
4	Enhancing the capacities of power transformers at 220kV Substation, Nallalam- 220/110kV 2x60 MVA transformers in to 1x200 MVA transformer, 1x100 MVA transformer in to 1x200 MVA transformer and 110/11kV 2x12.5MVA transformers in to 2x20 MVA transformers	200.00	5.00
5	Renovation of Circle office building – Renewal of pipe line in colony- Rewiring pump house etc.	40.00	0.00
6	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV feeders	100.00	25.00
7	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	5.00	10.00
8	Construction of new shed for keeping Filtering plant including all Transformer oil filtering facilities	2.00	0.00
9	Providing New vehicle sheds near LMS office	3.00	0.00
10	Construction of Road behind 33kV yard for staff quarterse use.	12.00	0.00
11	Providing new shed for filter plant at PTRU, Nallalam	4.00	0.00
12	JBIC tank at 220kV SS Nallalam	21.00	0.00
13	Providing garden at 220kV SS Nallalam	1.00	0.00
14	Purchase of tools & plants	2.00	2.00
15	Providing 110kV Busbar protection Panel(with numerical relay) at 220kV Substation, Nallalam.	5.00	5.00
16	Construction of new road near 10MVA Transformer at 220kV substation, Nallalam	2.00	3.00
17	Providing line PT's for NLKT, NLCL,NLSC feededs	2.00	1.00
18	Replacement of electromechanical relays with numerical relays	7.00	5.00
19	Replacement of 11kV O/C and E/F relays with sensitive numerical relays	3.00	2.00
20	Purchase of Hydraulic elavator for the use at LMSD Nallalam	30.00	25.00
21	Down stream works in connection with Conversion of 110kV NLCH#1,NLCH#2,NLKG lines to HTLS and douling of NLCH#1 feeder up to 110kV SS Westhill	50.00	0.00

22	220kV SAS/Digital SS	10	100
23	Retaining wall	10	25
24	Renovation of Cable trench and providing new slabs over the cable trench	2	3
2	220kV Substation Kaniyambetta		
1	Bay work at Kaniyambetta in connection with up gradation of Kaniyambetta - Kuthumunda line with 110 kV parameter	3.00	0.00
2	Purchase of safety equipment, furniture, office equipments, tools and plants	1.00	1.00
3	Construction of new camp house	3.00	6.00
4	Purchase of numerical differential relay	2.00	0.00
5	Capacity Enhancement of 220/66kV, 50MVA Transformers to 220/110kV,100MVA Transformers	10.00	100.00
6	Seing up conference hall	0.00	10.00
7	Replacement of 220kV SF6 circuit breakers	20.0	30.0
8	construction of 1 no. 110kV bay at 220kV Substation kaniyambetta in connection with upgradation of 66kV Sc Mananathavady to Dc 110KV	0.0	10.0
9	Replacement of 7 Nos of 33KV Busisolator	0.0	10.0
10	Purchase of vaccum plant	0.0	5.0
3	220kV Subsataion ,Orkattery		
1	Purchase of safety equipments	2.20	1.00
2	Purchase of tools and plants	2.00	0.00
3	Purchase of Office equipments	1.00	0.00
4	Changing of Marshelling Kiosks in Yard – 12 Nos	0.25	0.00
5	Renovation of air conditioning system in the control room	11.25	0.00
6	Installation of CCTV at 220 kV substation Orkkattery	3.00	0.00
7	Construction of 2 Nos. of 110 kV feeder bays (Kakkayam) at 220 kV substation Orkkattery	1.00	0.00
8	Construction of Quarters and Dormetory at 220 kv substation Orkkattery	0.50	0.00
9	Installation of 2Nos. high mast light	0	10
10	Purchase of Walky talky	0	0.6
11	Gardening	0	3
12	Purchase of 5KV Megger	0	4
13	Purchase of Earth megger with 4spikes	0	0.5
14	Purchase of Furniture	0.5	0.5
15	Purchase of Filtering plant	0	5
16	Providing bathroom at Security cabin	0	0.15
	TOTAL OF 220 KV LINES AND SUBSTATIONS	629.70	459.75
B	110 KV Substations and Lines		
1	LM Section, Vatakara (TC Section, Vatakara renamed)		
1	Formation of new office, purchase of Tools & Plants, furnitures	5.00	3.00
2	110kV Sub station,West Hill		

1	Yard fencing	10.00	0.00
2	Capacity enhancement- 2x12.5 MVA 110/11kV Transformers to 2x20MVA Transformers	10.00	50.00
3	Construction of mach road to substation yard	20	5
4	Purchase of Stelmech make 11kV spare truck	0	5
5	Replacement of old Telk make 110kV circuit breakers of 12.5MVA tranformers I & II	0	13
6	Construction of toilet and allied works	4	0.5
3	110kV Substation, Chevayur		
1	Construction of 110kV feeder bay at Chevayur SS for take off arrangements to 110kV GIS S/S Gandhioroad	20.00	0.00
2	Yard remetaling	30.00	5.00
3	Replacement of 110kV circuit breakers	30	0
4	T.C.Section, Nallalam		
1	Construction of 66kV Cyberpark substation (in 110KV Parameters) including 66kV line LILO work	15.00	10.00
2	Doubling of 33kV Chelari- Ramanattukara line and providing 33kV UG Cable interlinking to Feroke S/S, including 33kV bay work in Ramanattukara	25.00	150.00
3	Construction of Medical College Substation	0.00	5.00
5	Doubling of 66kV Thamarassery- Kunnamangalam line of length 16km	5.00	100.00
6	Doubling of Ambalaparamba line	10.00	5.00
7	Construtcion of 110kV Substation Pantheerankave	10.00	50.00
5	110kV Substation, Koduvally (Madavoor)		
1	Extension of control room	12.00	13.00
2	Installation of Capacitor bank	10	15
3	Replacement of 11KV panel	0	10
6	110kV GIS Gandhi Road		
1	Construction of Vehicle shed	3.00	0.00
2	Video Conferencing room at 110kV GIS Substation, Gandhioroad	3.00	0.00
3	Conversion of old Investigation building to store	5	10
7	TC Section, Gandhi Road		
1	Construction of 110KV GIS Kalipoika including purchase of land & assosiated cable laying work	300.00	50.00
2	Constrution of 110kV GIS Substation Kallai	1.00	5.00
8	LM SUB DIVISION, Nallalam		
1	Providing LA to 220kV/110kV lightning prone tower areas	5.00	5.00
2	Detailed Profile survey of various EHT feeders	2.00	2.00
3	Conductor changing work of Thamarassery- Kunnamangalam line	0.00	0.00
4	purchase of Tools & Plants	5.00	5.00
5	Purchase of new vehicle (jeep)	9.00	2.00
6	LMS store renovation	3.00	0.00
7	Installation of name boards for towers	2.00	0.00

9	110kV Substation, Kunnamangalam		
1	Rennovaion of dormitory	10.00	4.00
2	Tools and plants	1.00	1.00
3	Purchase of furniture	0.50	1.00
4	Purchase of Safety Equipments	1.00	1.00
5	Construction of additional bays associated with the up-gradation of the substation to 220kV,shifting of CR & SAS	50.0	200.0
6	Alternative feeding arrangement from Kunnmangalam to Vellannur	150.0	25.0
10	110kV Substation, Agastiamuzhy		
1	Tools and Plants	1.00	1.00
2	Purchase of Safety Equipments	1.00	1.00
3	Construction of Black topping of road	5.00	10.00
4	Construction of 1 no. 110kV bay at 110kV Substation Agastiamuzhi in connection with upgradation of 33kV SS Thambalamanna	60.00	10.00
11	TC sub division vadakara		
1	Construction of 33kV Line for Power evacuation from Chathangottunada SHEP	2.00	100.00
2	Construction of 33kV Line for Power evacuation from Peruvannamuzhi SHEP (2*3MVA) to 110kV Substation Chakkittappara	5.00	100.00
3	Construction of 33kV Line from 110KV Substation Kinaloor to 33kV Susbation Balussery and Installation of 110/33KV Transformer and 33kV feeder Bay	2.00	50.00
4	Installation of 110/11kV 12.5MVA Transformer at 110KV Substation Kinaloor	90.00	2.00
5	Construction of 110KV substation at Maniyur	1.00	5.00
6	Purchase of Tool & Plants for 110kV Kinalur SS	1.00	1.00
7	Construction of Doormetry at 110kV Substation Kinaloor	20.00	0.00
8	Reconductoring Kakkayam Chakkittapara Kuttiadi (including substation Gantry) with HTLS conductor	100	400
9	Providing identification boards on all equipments in the switch yard at 110kV Substation Kinalur	0.25	0
10	New 110kv Substation at Velam	0	10
12	110KV Substation, Chakkittapara		
1	Construction of battery room.	6.00	1.00
2	Replacement of charger and VRLA battery.	3.50	0.00
3	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kv-16MVA Transformer) work-110kV SS Chakkittapara	5.00	70.00
4	Purchase of 2 Nos. of 11kV VCB truck	0.00	0.00
5	Construction of truss work over control room	0.00	0.00
6	Purchase of 5kV digital insulation tester	1	0
7	Providing CCTV suveillance	1.5	0
8	Providing identificatio boards on all equipments in the switch yard	0.25	0
13	110KV Substation, Meppayur		

1	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x12.5MVA transformer.,Including construction of 110kV Bay	15.00	50.00
2	Purchase of Tool & Plants	1.00	0.00
3	Redoing of 110kV Substation Yard metalling	10.00	0.00
4	Construction of road to substation using interlocks	13.00	1.00
6	Construction of separate Store Room Using GI Angle and GI Sheet	2	0
7	Purchase of BDV Kit	0.9	0
8	Providing identification boards on all equipments in the switchyard	0.25	0
9	Installation of 20MVR Capacitor bank	12	10
10	New 11KV Feeder outlet at 110KV S/s Meppayur		12
11	Providing Granite Flooring in control room	8	1
12	Construction of Skirt and Yard Metaling around 11KV Outlet DP structures		4
13	Providing CCTV surveillance at substation	1.5	0
14	110KV Substation, Koyilandy		
1	Reconstructing 120 meters compound wall including plinth	14.00	1.00
2	New 110 KV Substation at Panthalayani (Koyilandy Town)	10.00	30.00
3	Purchase of Safety Equipments	1.00	1.00
4	purchase of 5KV Digital Insulation Tester	1	0
5	Construction of compound wall barbed wire fencing	1.15	0
6	Providing CCTV surveillance at substation	2	0
7	Providing identification boards on all equipments in the switchyard	0.25	0
8	procurement of land and digging open well to avail water fit for drinking	0	6.5
15	110kv Substation, Vatakara		
1	Purchase of spares,tools and plants including BDV	0.60	0.50
2	Rain water harvesting from roof top of new control room	0.80	0.00
3	Construction of retaining wall and rubble pitching near the new control room	4.60	0.00
4	Providing chainlink fencing around switchyard	4.60	0.00
5	Capacity enhancement of transformer no-3 from 12.5MVA to 20MVA at 110kV SS Vatakara	5.00	50.00
6	Construction of new 11kv yard AB's near new control room @ 110kv substation Vadakara	6.51	0.5
7	Earthing modification	2	3
8	Providing earth shield for new control room@110kv substation Vadakara	3	2.5
9	Facilitate CCTV for new control room,yard and surroundings at 110kv Substation Vadakara	1.5	0
10	Providing additional yard metalling @110kv substation vadakara	0	3.5
11	Modification of Old LT panel including changing LT cable@110kv Substation Vadakara	0	1.7

12	Construction of new 11kv yard & cable trench near new control room at 110kv Substation Vadakara	0	5
13	Erection of new DP for Station Auxilliary Transformer	0	0.8
14	Fabricating rain shutter in front of new control room @110kv Substation Vadakara	0	0.5
15	Construction of compound wall along western side of the substation compound	0	5
16	Construction of 2Nos. 110KV bays by demolishing old control room	0	2
16	110KV Substation, Nadapuram		
1	Purchase of Tools & plants	1.00	0.50
2	Flooring of control room and leak proofing	0	8
3	Constructing road to control room	0	6
17	110kV Substation, Kuttiady		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	20.00	70.00
2	Purchase of Tools & plants	1.00	0.00
3	Construction of yard around 11kV DP structures and spreading broken stones beyond existing yard fencing	2.00	0.00
4	Providing CCTV 110kV Substation Kuttiadi	1.00	0.00
5	Replacement of battery systems-	7.50	0.00
6	Construction of yard and providing fencing around auxiliary transformer & renovation of DP structure	2	0
7	Replacement of CT in connection with reconductoring of Kakkayam Kuttiady line	0	2
8	Flooring of control room	0	5.5
18	TC section Pathamkayam		
1	Up gradation of 33kV Substation, Thambalamanna & 110kV UG cable laying from Agasthiamuzhi to Thambalamanna	700.00	500.00
2	New 110kv substation at Narangathode (Nellipoil)	0.00	0.50
3	Laying of 110kV UG cable to Narangathode (from Thambalamanna)	0.00	0.50
4	Construction of 33kV line to proposed olikkal and poovarumthode SHEPs	0.00	0.50
5	Construction of 110kV Substation at Adivaram	5.00	100.00
6	Purchase of furniture	0.50	0.50
7	Purchase of Tools & plants	1.00	0.50
19	TC Sub Division Kaniyambetta		
1	Doubling of 66kV Kaniyambetta – Kuthumunda line in 110kV standard	150.00	50.00
2	Safety Equipments	1.00	1.00
3	Doubling of 66kV Kainatty-Bathery line in 110kV standard	100.00	200.00
4	Doubling of 66kV Kaniyambetta –Mananthavady line in 110kV standard	1.00	100.00
5	Providing temporary arrangement (with covered conductor) to feed sulthan bathery substation during the up-gradation of 66kV Kainatty-Bathery line in 110kV standard	2.00	3.00

6	Construction of 110kV substation at Thettamala by constructing 110kV DC line.	1.00	10.00
7	Alteranate Feeding arrangement to Meenangadi SS from proposed Ambalavayal SS	50.0	100.0
20	LM SUB DIVISION,Nallalam		
1)	Reliabiity enhancement works of ARKH & AROR feeders	50	10
2)	Tower foot strengthening - KUK feeder	10	10
3)	Doubling of 66 kV Nallalam-Kunnamangalam feeder	350	50
4)	Providing special earthing on towers of EHT feeders under transmission section Nallalam	0	4
5)	Providing special earthing on towers of EHT feeders under LMS Vadakara	0	4
	TOTAL OF 110 KV LINES AND SUBSTATIONS	2649.66	2939.50
C	66 KV Substations and Lines		
1	LM Section, Kaniyambetta		
1	Purchase of safety equipments	1.00	1.00
2	Conductor changing of one Circuit of existing 16.82Km, 66 KV Kuthumunda - Uppatty double circuit feeder with ACSR dog conductor	16.00	0.00
3	Purchase of earth tester	0.0	3.0
4	Purchase of special Tools & Plants for LMS	2.0	3.0
5	replacing porceline insulator with composite polymer double string insulator of 2KNAR feeder	4.0	0.0
6	replacing porceline insulator with composite polymer double string insulator of 2KNKD feeder	0.0	4.0
2	66kV Substation, Mankavu		
1	Upgration of 66kV substation to 110kV substation -Site Filling and Levelling & Substation works- Construction of 66KV feeder bay in 110KV Parameters	400.00	200.00
2	Purchase of safety equipments & T&P	1.00	2.00
3	purchase of furniture and fixtures	3	
4	Renovation work of store building.	0	7
5	construction of security cabin	0	5
6	Renovation of compound wall, increasing height, providing barbed wire protection	0	10
7	Modification of old control room building for office purpose	5	0
8	construction of drainage	0	10
9	Providing garden at Substation compound	0	1
3	66kV GIS Substation, Puthiyara		
1	Purchase of safety equipments & T&P	2.50	0.00
2	Upgradation of 66kV Substation, Puthiyara to 110kV level	10.00	10.00
3	Providing spares and repairing 66kV GIS	0	100
4	Drawing Optical fiber Cable from 110 kV substation Chevayoor to 66kV GIS Substation Puthiyara and Puthiyara substation to Mankave substation for providing pilot wire protection.	0	50

5	Providing new C&R Panel for 2 Nos Transformer primary and 66kV Buscoupler bay replacing the old ones	0	25
6	Replacing 2 Nos unservicable RMUs	10	10
7	Providing new LT AC panel replacing the old ones		5
8	Providing 10 KVA 3 phase Diesel generator set	4	0
9	Providing pathway to RMUs, Station Auxiliary Transformer and Diesel generator set	3	0
10	Providing Vehicle shed	2	0
4	66kV Substation, Kuttikkattur		
1	Upgradation of the Substation to 110kV level	150.00	250.00
2	Purchase of safety equipments & T&P	1.00	0.00
5	66kV Substation, Ambalaparamba		
1	Purchase of tools and plants	1.00	1.00
2	Capacity enhancement by replacing 6.3 MVA (No.II tfr), 66/11kV transformer with 10 MVA	5.00	20.00
3	Providing new 11 kV out let	10.0	1.0
4	Up gradation of Substation to 110KV	0.0	15.0
6	66kV Substation, Thamarassery		
1	Purchase of T&P, furnitures,safety equipments,office equipments etc	1.00	1.00
2	Upgradation of the Substation to 110kV level	10.00	100.00
7	66kV Substation, Kuthumunda		
1	Construction of Kuthumunda substation in 110kV standard - including construction of new control room and shifting of panels and 11 KV ODC	40.00	100.00
2	Road and site leveling	15.00	0.00
3	Purchase of Safety Equipments	0.80	0.50
4	Purchase of tool and plant	1.00	0.50
5	Bay extension and upgradation of 66kV Kuthumunda feeder in connection with upgradation of Kaniyambetta-Kuthumunda feeder	15.00	0.00
6	Construction of temporary control room and converting ODC to indoor ten panel set and allied works in connection with up-gradation of substation to 110kV	5.00	0.00
7	Replacement of electromechanical relays with numerical relays	3.0	0.0
8	purchase of I R Tester	0.0	3.0
8	66kV Ambalavayal Substation (in 110kV Parameters) and associated line	300.00	150.00
9	66kV Substation, Sulthan Bathery		
1	Purchase of T & P	1.00	1.00
2	Safety Equipments	1.00	1.00
3	Upgradation of the Substation to 110kV level	10.00	200.00
4	Providing Two Nos of New 11 kV out letAfter installing 2Nos of 11KV indore C&R panel	0	15
10	66kV Substation, Mananthavady		
1	Purchase of T & P	1.00	1.00
2	Upgradation of the Substation to 110kV level	1.00	50.00
3	Construction of collapsed compound wall	5.00	0.00

4	Yard remettaling	5.00	0.00
5	Purchase of Spare VCB Truck	0.0	3.0
11	TC Section Anjukunnu		
1	Station battery replacement	0.00	3.00
2	Purchase of T & P	1.00	0.50
3	Safety Equipments	0.50	0.50
	TOTAL for 66 KV LINES AND SUBSTATIONS	1046.80	1363.00
D	33 kv Substation and Lines		
1	33kV sub station, Ramanattukara		
1	Replacing Static Relays with Numerical relays in C&R panel in 33kV Substation, Ramanattukara	5	10
2	Capacity Enhancement in 33kV Substation Ramanattukara by replacing 3x5 MVA with 2x8 MVA Transformers.	0	10
2)	33kV Substation, Feroke (Proposed under R-APDRP)	0.00	0.00
1	Revamping of earth mat at Vellannur SS	6.00	6.00
2	Purchase of Furniture	0.00	1.00
3	Purchase of relays	3.00	3.00
4	Capacity Enhancement in 33kV Substation, Feroke - by replacing 2x5 MVA Cable entry type Transformers with 2x8 MVA Cable entry type Transformers and providing 2 additional 11kV feeder bays.	0	50
3)	33kV Transmission Section , Kaniyambetta		
1	Purchase of Safety Equipments	1.00	1.00
2	Construcion of road at 33kV SS Kalpetta	3.00	0.00
3	Providing new 11kV outlet at Pulpally SS	2.00	0.00
4	Poviding new two 11kV outlet at Padinjarethara SS	4.00	0.00
5	Controll room extension and replacing ODC with 10 panel set at 33kV S/S Padinjarathara.	5.0	50.0
6	purchase of furniture	0.0	1.0
3	33 KV Substation, Melady		
1	Additional 11kV feeder outlet	0.00	6.00
2	Converting outdoor 33kV SS to indoor	2.00	50.00
3	Improvement of earthing system at 33 kV substation Melady	3.00	0.00
4	Capacity enhancement of 33KV Substation Melady – By replacing of 33/11KV 5MVA Transformer with new 33/11KV 8MVA Transformer	90	0
5	Providing CCTV surveillance at substation	0.8	0
6	Providing identification boards on all equipments in the switchyard	0.15	0
7	Replacement of old battery charger.	0.8	0
4	33 KV Substation, Balussery		
1	Replacing of 3 Nos of 33KV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 KV feeder)	3.50	0.00
2	Capacity enhancement of 33KV Substation Balussery – By replacing of 33/11KV 5MVA Transformer with new 33/11KV 8MVA Transformer	90	0
3	Providing identification boards on all equipments in the switchyard	0.15	0

4	Providing CCTV surveillance at substation	0.8	0
5	33KV Substation Balussery – Construction of additional 33KV feeder bay	0	5
6	33KV Substation Balussery – Conversion of Outdoor 33KV Substation Balussery to Indoor by replacement of existing 11KV ODC with 11KV Indoor panels.	0	50
5	33 KV Substation Thiruvallur		
1	Providing 4th 11kV feeder outlet of 33kV substation Thiruvallur.	3.00	0.00
2	Replacing 11kv outdoor cubicles with indoor 11kv panels including extension of control room	5.00	50.00
3	33kV cable interlinking Melady and Thiruvallur feeder bay at Thiruvallur	0	5
6	33kV Substation, Perambra & lines		
1	Additional Tree cutting compensation	1.5	0
2	Providing additional 11KV feeder outlets	0	1
3	Providing CCTV surveillance at substation	0	0.8
4	Providing identification boards on all equipments in the switchyard	0	0.1
7	TC Secion Thambalamanna		
1	Consttuction of additional 33 kV feeder bay at vellannur in connection with upgradation of 110 kV S/s Kunnamangalam.	30.0	1.0
	TOTAL OF 33 KV LINES AND SUBSTATIONS	259.70	300.90
E	OTHERS		
1	Transmission circle (O), Kozhikode		
1	Purchase of office equipments including computer	3.00	1.00
2	Major repairs to vehicle	0.50	0.50
3	Purchase of furnitures & fixtures	4.00	1.00
4	Purchase of three number of filter plants for three divisions	42.00	5.00
5	Purchase of Total Station	3.00	2.00
2	Transmission Division, Nallalam		
1	Purchase of furniture and fixtures	1.00	1.00
2	Purchase of office equipments	1.00	1.00
3	Purchase of safety equipments	5.00	5.00
4	Purchase of tools and plants	5.00	5.00
5	Major repairs to vehicle	2.00	2.00
6	computer peripherals	3.00	3.00
3	Transmission Division Vadakara		
1	Purchase of furniture for IB	2.09	1.00
2	Purchase of furniture and fixtures	1.00	2.00
3	Purchase of office equipments	1.00	1.00
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 Division, Kaniyambetta		

1	Purchase of furniture and fixtures	1.00	2.00
2	Purchase of office equipments	1.00	1.00
3	Purchase of safety equipments	3.00	3.00
4	Purchase of tools and plants	5.00	3.00
5	computer peripherals	3.00	1.00
	Others Total	99.59	53.50
1	220 kV Substation & Lines	629.70	459.75
2	110 kV Substation & Lines	2649.66	2939.50
3	66 kV Substation & Lines	1046.80	1363.00
4	33 kV Substation & Lines	259.70	300.90
5	Other essential works	99.59	53.50
6		4685.45	5116.65

TRANSMISSION CIRCLE MALAPPURAM

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220 kV SUBSTATIONS & LINES		
I	220KV Substation, Areacode		
1	Erection and commissioning of low impedance busbar protection scheme for 220kV Bus at 220 kV Substation, Areacode by replacing existing high impedance busbar protection scheme	40	0
2	Automation of 220 kV feeder bays including renovation of yard equipments.	1	60
3	Enhancing the capacity of 110/11kV transformer from 2x12.5 MVA to 2x20 MVA, procurement, erection and commissioning.	0	150
4	Providing new 200MVA/100MVA Transformer(singleunit) Procurement, Erection and commissioning with control and relay panel including civil works.	50	300
5	Renovation & Enhancement of 220kV Buses	1	55
6	Enhancing the capacity of 220kV feeders from PGCIL	50	275
7	Replacing the 220kV & 110kV C&R panels of 220/110kV 160MVA transformer	20	0
8	Replacement of 110kV CT's and Isolators	10	10
9	Construction of security cabin		
2	220kV Substation Malaparamba		
1	Enhancement of substation capacity to 400MVA	900	50
2	Providing 125kVA 440V, 3 phase 4 wire DG set	0.5	0
3	Renewal of Yard light	2	0
4	Renovation of 110kV Bus bar (For effective power evacuation from 2 MDMR feeder)	5	445
	Total of 220kV Substations & Lines	1079.50	1345.00
B	110 kV SUBSTATIONS & LINES		
1	Construction of 110kV MC line from Malaparamba to Ramapuram	20	0
2	110kV Substation Malappuram		
1	Providing new 11kV Feeder	2	0
2	Providing DCDB	0.5	0
3	Construction of 110kV GIS substation with double busbar & bus coupler facility	1	100
4	Construction of feeder bays for receiving power from 220kV Substation, Manjeri	0	40
5	Providing Security Cabin	0	2.5
6	Compound Beautification	0	2
3	110kV Substation, Kizhissery		
1	Providing security cabin	0	2.5
2	Providing LBB protection for Transformer CBs	0	0.5
3	110kV S/s, Kizhissery - Capacity Enhancement by replacing 2x12.5 with 2x20 MVA	140	10
4	Construction of MAC road	0	35
5	Remetalling yard	0	25
6	New DC DB works	0	3.5

7	Vehicle Shed	0	5
4	110kV Substation, Melattur		
1	Construction of second 110kV bay for Malaparamba – Melattur 2 nd circuit	50	0
2	Installation of second 12.5 MVA transformer	30	0
3	Installation of second 16MVA transformer	50	30
4	Restructuring yard equipments and structures for double bus facility at 110kV SS Melattur	65	100
5	33kV Panel & Installation	5	115
6	Store room(Out door) & Vehicle Shed	0	15
7	Oil filtering plant and shed for filter plant	0	30
5	110kV Substation, Ponnani		
1	Constuction of new control room	3	40
2	New 110kV feeder bay for Punnayurkulam	0	10
6	110kV Substation,Edarikode		
1	Replacing 2x16MVA Transformer with 2x25MVA	150	80
2	Construction of 2 Nos of 110kV bay and rearrangement of 33kV feeder (110kV double bus arrangement)	110	0
3	Extension of control room (Replacement of Relay cintrol & panel)	4.8	0
4	Construction of vehicle shed and rest room	15	0
5	Providing additional two 11kV feeders	4	0
6	Providing 110kV Double busbar arrangement	0	50
7	Metalling outside the yard fencing	0	10
8	Fire hose outlet for Overhead tank	0	10
7	110kV Substation,Chelari		
1	Construction of 33kV feeder bay to Kooriyad Substation	5	15
2	Construction of store room (out door)	3.6	0
3	Rearrangement of 33kV Incomers	0	13.5
8	110kV Substation, Tirur		
1	Replacing 2x12.5MVA Transformer with 2x20MVA	10	25
2	Modification of Store come Office building	5	0
3	Providing 110kV Bus Splititng Isolator	0	10
9	110kV Substation, Edappal		
1	Enhancement of capacity -16MVA	5	50
2	Additional 11kV Feeder outlet	5	0
3	Replacement of capacitor bank	1	1
4	Providing Security Cabin	0	2
10	110kV Substation, Parappanangadi		
1	Construction of 110 kV Substation Parappanangadi	4	0
2	Construction of 110 kV DC line from Chettiarmadu to Parappanangadi	2	0
3	Stringing 2nd circuit of 110 kV MPM- Tirur line	10	0
4	Construction of compund wall	5	15
5	Construction of vehicle shed	2.6	0
11	110kV Substation, Kuttippuram		
1	Enhancing calacity by replacing 2x10MVA by 2x20MVA and 1x 12.5 by 1x16 MVA transformer	295	50
2	Construction of store cum vehicle shed	3	0

3	Installation of CCTV cameras for security	2	0
4	Fencing around auxilliary transformer	1.25	0
12	110kV Substation Perinthalmanna		
1	Up gradation of substation to 110kV- Balance work	45	5
2	110kV UG cable laying between Angadippuram - Pattikkad station using HDD	150	0
3	Garden and Restroom	0	5
13	110kV Substation, Manjeri		
1	Construction of internal roads in the colony	0	10
2	Providing security cabin	0	2.5
3	Providing LBB Protection	0	1
14	110kV NEW PROPOSALS		
1	110kV Substation, Pulikkal	25	100
2	110kV Substation, Vengara and 110kV DC line	2	150
3	110kV Substation, Thiruvaly	25	100
4	Parappanangadi-MAT interlinking with bay Extension	20	100
5	110kV Kadampuzha	20	100
7	110kV Areacode Nilambur Line	1	10
	Total of 110kV Substations & Lines	1297.75	1481.00
	66 kV SUBSTATIONS & LINES		
1	66kV Substation, Mankada		
1	Up gradation of 110kV line to Mankada substation	100	50
2	Upgradation of Substation (in 110kV Parameters)	5	150
2	66kV Substation Nilambur		
1	Up gradation of substation to 110kV including line	300	200
2	Security Cabin , Garden and restroom	0	20
3	66kV Substation, Edakkara		
1	Up gradation of substation to 110kV including line	43	115
2	Construction of security cabin and vehicle shed	3.5	0
3	Providing new 11kV outlet-Edakkara town	12	0
	Total of 66kV lines & Substations	463.50	535.00
D	33 kV SUBSTATIONS & LINES		
1	33 kV Substation, Pothukallu	100	0
2	33 kV Line Adyanpara-Pothukallu	225	50
3	33 kV Line Nilambur - Adyanpara-Pothukallu	75	20
4	Reconstruction of 33kV Kizhissery-Edavanna Single Circuit to Double Circuit line	175	25
5	33kV S/s Kalpakanchery -(Installation of 2nd 5MVA33/11kV Transformer.33kV line and feeder bay with indoor panles)	0	50
2	33 kV Substation, Pookkottumpadam		
1	33 kV substation, Pookkotumpadam-Installation of second 33/11kV, 5MVA transformer	50	0
2	Construction of new 33kV feeder bay for 33kV Kalikavu(Shantinagar)- Pookkottumpadam feeder	0	1
3	Construction of new 11kV feeder outlet	15	0
4	Replacing old ODC of 11kV Chokkad with new VCB	15	0
5	Replacing old ODC of 11kV Amarambalam with new VCB	14	0
3	33 kV Substation, Wandoor		
1	Replacing existing 2X5MVA Tr with 2X8MVA	3	0

2	Bus rearrangement to facilitate feeding from Melattur and Kizhissery	0	10
3	Extension of control room to accommodate 11kV 8 panel set (Indoor substation)	0	10
4	Construction of new 11kV feeder outlet	2	0
5	33kV Shanthinagar-Pookkottumpadam	100	45
4	33kV Substation, Makkaraparamba		
1	Renovation of security fencing over compound wall	0	2
2	Replacing existing 2x5MVA Transformers with 2x8MVA, procurement of 11kV switchgear panels & construction of 11kV switchgear room	230	0
5	33kV Substation, Edavanna		
1	11kV indoor panel set by extending the control room of substation	0	100
6	33kV Substation, Thazhekode		
1	Providing new 11kV outlet	0	1
2	Upgradation of auto reclosures of 11kV feeders with breaker	10	0
3	Providing PT for 3KPPL-T- TZK feeder	1.2	0
7	33 kV Substation, Kalikavu		
1	Installation of second 33/11kV 5MVA transformer	3	100
2	Construction of new 11kV feeder outlet	6	12
8	33kV Substation, Valluvambram		
1	Construction of Indoor substation by extending the existing control room	30	20
2	Enhancing capacity of 33kV Substation Valluvambram to 2*8 MVA by replacing existing 5MVA Transformers and providing 11kV Indoor switchgear panels.	45	140
9	33kV Substation, Pulamanthole		
1	Capacity enhancement of 33kV Substation Pulamanthole	10	125
2	Construction of new 11kV outlets(2nos)		25
3	providing necessary arrangements for building & equipment	10	0
10	33 kV Substation , Othukkungal		
1	Construction of Compound wall	5	5
2	Enhancement of substation to 2x8MVA	0	60
3	Extension of Control room and providing 10 panel set	0	100
11	33 kV Substation, Tavanur		
1	Installation of 2nd 33/11kV 5MVA Transformer	75	20
2	New 33kV bay for Edappal - Tavanur line	0	10
3	Compount wall (balance work)	0	8
12	33 kV Substation, Kooriyad		
1	33kV Chelari-Kooriyad line	20	200
2	Providing 33kV feeder bay for Chelari-Kooriyad line	0	20
3	Extension of existing control room and providing of 11kV feeder panels	10	140
13	33 kV Substation, Tirunavaya		
1	Construction of new open well or repairing old well	1	0
2	Construction of approach road	6	0
3	Kuttippuram – Variamkode 33kV line	0.5	0
4	Replacing 11kV autoreclosures with outdoor CBs	0	5

14	33 kV Substation, KINFRA		
1	Providing additional one 11kV feeder	0	10
15	NEW PROPOSALS		
1	33kV Indoor substation at Civil Station, Malappuram by laying 33kV UG cable circuit from Malappuram	0	25
2	33kV Melattur Wandoor DC Conversion	5	35
3	33kV SS Changaramkulam	7	100
4	33kV SS Venniyur	1	40
5	33kV Edappal - Tavanur line	0	50
6	33kV Edappal - Changaramkulam line	0	50
7	33kV Substation Kondotty	0	10
8	33kV Edarikkode-Othukkungal line Rerouting	1	10
9	33kV Malappuram - Othukkungal line	0	20
	Total of 33kV lines & Substations	1250.70	1654.00
E	OTHERS		
1	Line Maintenance Sub Division Malappuram		
1	Procurement of T & P.	1	3
2	Earthwire replacement of EHT feeders	5	
3	Tower foot earthing	2	5
4	Providing lightning arrestors and polymer insulators in EHT feeders	2	14
5	Providing Double string polymer insulators in EHT feeders	4	15
6	Replacement of old disc insulators in 110kV Manjeri LILO line with Polymer insulators as a part of Special preventive maintenance work	5	0
2	Transmission Division, Tirur		
1	Procurement of T&P	1.5	3
2	Replacement of energy meters and relays at various Substations	1	2
3	Vehicles		
4	Furntiture & fixtures	1	2
5	Office equipments		
6	Computer peripherals and accessories	0.5	2
7	Investigation of new substations/lines	0	2
3	Transmission Division, Malappuram		
1	Procurement of T&P	5	5
2	Civil & other miscellaneous works	1	4
3	Providing office furniture and equipments	2	5
4	Replacement of energy meters & relays at various Substations	2	5
5	Vehicles	0	9
4	Transmission Circle, Malappuram		
1	Procurement of Furniture & fixtures	2	2
2	Office equipments	1	2
	Total of Others	36.00	80.00
A	220 kV Substation & Lines	1079.50	1345.00
B	110 kV Substation & Lines	1297.75	1481.00
C	66 kV Substation & Lines	463.50	535.00
D	33 kV Substation & Lines	1250.70	1654.00
E	Other essential works	36.00	80.00
	Grand Total	4127.45	5095.00

TRANSMISSION CIRCLEPALAKKAD

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	220kV SUBSTATIONS & LINES		
1	220kV Substation Palakkad		
1	160MVA Transformer Installation with Accessories	25	0
2	Concreting switch yard at 110kV side and spreading Metal	30	30
3	110kV Bay Extension for 110kV DC Line to Malampuzha	40	25
4	Replacing Faulty Spare Unit 220/110kV 53.33 MVA Transformer	25	0
5	Instruments, tools and safety equipments	0	2
6	Fabrication of windows at Control Room for Leak Proofing of AC	5	0
7	Construction of compound wall & paving concrete tiles near gate	5.58	0
8	Paving concrete interlocking tiles at courtyard near porch	3.4	0
9	Construction of new record room for Transmission Circle	4.45	0
10	Replacing 2no 220kV CB of Transformer Bank (I&II) primary side	26	0
11	Concreting switch yard at 110kV side and spreading Metal (6th Phase)	30	0
12	Providing security camera in 220/11KV Yard	3.75	0
13	INOX Air - Construction of 110kV Feeder Bay (Deposit work)	170	0
14	Traction work - Bay work at Substation & Line (Deposit work)	107	0
15	Surabhi Ispat -22kV feeder bay (Deposit work)	32	0
16	160MVA transformer #1 & #2, bus couple & C&R panels replacement work - as per recommendation of SRPC Inspection	0	15
17	Public address system with identified assembly point - as per recommendation of SRPC Inspection	0	1
18	NIFPS/ emulsifer fire extinguishing system - as per recommendation of SRPC Inspection	0	5
19	Required number of smoke detector - as per recommendation of SRPC Inspection	0	1
20	Concreting switch yard at Inox feeder & 3rd 160 MVA Transformer area	0	12
2	220kV Substation Shornur		
1	Capacity enhancement of 220/110KV 2x100MVA transformers with 2x200MVA transformers	600.00	100.00
2	Providing security camera in 220/11KV Yard	1.64	0.00
3	Fixing tiles on 11kV control room and corridor	4.68	0.00
4	Concreting of 110kV yard	5.00	0.00
5	providing retaining wall and drainage for the 110kV yard	7.00	0.00
6	Renovation of TR Room	5.00	0.00

7	Capacity enhancement of 110/11KV 2x12.5MVA transformers with 2x20MVA transformers	0.00	100.00
8	Renovation of existing control room, Division/Sub Division office	8.45	1.00
9	Purchase of furniture	1.00	0.50
10	110kV upper yard metalling	2.00	3.00
11	Construction of new stack yard on the North-East side 220kV yard and providing alternate entry to Sub station	14.20	0.00
12	Providing security cabin on the North-East side 220kV yard	5.00	0.00
13	Strengthening of 110kV Double Bus arrangement	1.00	3.00
14	Deposit work (Traction Shornur)	5.00	0.00
15	Construction of GIS at 110KV side Yard	10.00	1500.00
16	Construction of road through 220KV yard and construction of plat form infront of 220KV yard	5.00	5.00
17	Purchase of office equipments	1.00	1.00
18	Construction of Water recharging System	1.00	1.00
19	Construction of fire Hydrant System	1.00	4.00
20	Purchase of Spares	3.50	5.00
21	Painting and renovation of compound wall of Sub station	0.00	10.00
22	Painting and renovation of Staff quarters	0.00	5.00
23	Providing interlock tiles on both sides of the road and providing proper drainage in front of the Substation	0.00	5.00
24	Renovation of DG room and existing guard room	5.00	0.00
25	Construction of bike shed and modernising the premises near to control room	0.00	5.00
	TOTAL OF 220KV SUBSTATIONS AND LINES	1193.65	1839.50
B	110KV Substations and Lines		
1	110kV Substation Kollengode		
1	Bay extention for kollengode vadakkencherry line	75	75
2	Replacing 2nos of 33/11kV 5MVA transformer with 2 nos 110/11kV 12.5MVA transformer	100	140
3	Purchase of T&P	0.4	0.5
2	110kV Substation Kozhinjampara		
1	Providing curb wall around the yard for segregating the metal from soil and remetalling of yard	0	3
2	Linking 11kV DP structures earthing with main mat	0.5	0
3	Providing interlock paving tiles infront of control room	2	0
4	Construction of gate between quarters and yard	0	0.7
5	Vehicle shed	0	0.5
6	Replacing 11kV 12 Panel set	0	60
7	33kV Circuit Breaker - Meenakshipuram feeder	6	0
8	Mahasakthi Mills (Deposit works)	13.5	0
3	110kV Substation Vadakkencherry		
1	Construction of bay for 110kV line from kollengode to vadakkencherry	80	43
2	Strengthening of earthing system	6.5	10
3	Purchase of tool	0.08	0
4	Purchase of furniture for Vadakkencherry	0.5	0
5	Replacing 11kV VCB panel (12panel set)	54	0
6	PGCIL Deposit work	4.1	0

7	Submerisble Motor and fittings	0.24	0
8	Replacement of 2nos 110 kV Feeder C&R panels with new C&R panels with numerical relays	20	0
9	Replacement of 2nos 110 kV transformer C&R panels (10MVA 1No; & 12.5 MVA 1 No:) with new C&R panels with numerical relays	0	20
10	Procurement of spare truck (Stelmech) for 11 kV outgoing feeder	0	4
11	Purchase of 5 kV insulation tester (Digital type)	3	0
12	Purchase of SF6 gas filling adapter for 110kV CB GEC Alstom make	0.34	0
13	Strengthening of earthing system at 110kV Substation, Vadakkenchery	6.5	20
14	Replacement of damaged 11 kV Station AB switches	1.2	0
15	Purchase of oil sampling bottle (Stainless Steel)	0.15	0
16	Purchase of Earth resistance tester	0.15	0
17	Replacing damedg yardlights with LED lights	0.45	0
18	Remetalling 110 & 33 kV yard	0	20
19	Renewing yard fencing	0	10
20	Replacement 33 kV PT (3 Nos)	0.9	0
21	Replacement 33 kV CT for Alathur feeder 1 No	0.8	0
22	Purchase of Laser Printer	0.11	0
4	110kV Substation Kanjikode		
1	Purchase of tools and plants	5.5	0
2	Installation of 110/22kV 20/25MVA transformer with bus extension	50	200
3	Providing earthmat in existing yard	30	0
4	Replacement of 110kV BHEL breakers - 2 nos	12.5	0
5	Compound wall at Natural calamity affected area	10	0
6	63MVA 110/66KV Transfrmer primary & secondary side C&R panel replacement	15	0
7	Replacement of 66kV PT	3	0
8	Replacement of 22kV PT	2	0
9	Replacing of 66kV Isolators	7	0
5	110kV Substation Walayar		
1	Mac road up to transformer and Modification of fencing	3.07	0
2	Purchase of tools	0.5	0
6	110kV Substation Parali		
1	Permenent restoration of 33KV supply to 33KV sreekrishnapuram and kongad damaged due to natural calamity by inserting tower	3.38	0
2	Earthmat for 110KV S/S Parali	0	25
3	Replacement of 110kV Breakers	12.5	0
4	Replacing of 110KV Line Isolator 1PPPR	1	0
5	Replacing 110KV CT on 1PPPR	4	0
7	110kV Substation Vennakkara		
1	110kV GIS at existing station compound	949	2000
8	110kV Substation Kalladikode		
1	Tools and plants and safety equipments	0.5	0.2
2	Purchase of furniture	0.3	0
3	Providing vehicle shed	0	0.75
9	110kV Substation Mannarkkad		

1	Providing Mat Earthing	0	15
2	Tools and plants and safety equipments	0.5	0.5
3	Replacing HBB make pneumatic circuit Breaker of 110/33kV Transformer with new 110kV cromption greaves make circuit	8	0
4	Providing additional yard light	0.15	0.15
5	Providing GI roofing for staff quarters at 110kV Substation,Mannarkkad	0	18.5
6	Rearrangement of 11kV DP feeder outlet for 11kV Mannarkkad and 11kV Pullisseri feeders and prviding 11kV yard metalling including construction of new cable trench in connection with construction of Vydhuthibhavanam.	3	2
7	Metalling of 11kV yard of 11kV Thenkara and 11kV Thachampara feeder DP	0.6	0
10	110kV Substation Malampuzha		
1	Interlinking 220kV Substation Palakkad (constructing 110kV Feeder bay-2 Nos) to 110kV Substation,Malampuzha and Capacity Enhancement at 110kV Substation, Malampuzha by installing additional 110/11kV 10MVA Transformer and constructing additional 110kV ba	40	0
2	Installing additional 110/33 kV 16 MVA Transformer, 33kV HT main panel (3 panel set) inside the control room and constructing 6.5km 33kV line using ABC cable.	400	0
3	Instruments Tools and Safety Equipments	0.5	0.2
4	Providing 11KV yard metalling for 11kv dhoni feeder, 11KV kalpathy feeder, 11KV railway colony feeder and station auxillary transformer	0.75	0
5	Replacing of Existing LT Distribution Board with new one	0	3
6	Purchasing of BDV kit	0	0.5
7	Purchasing of Vacuum cleaner	0	0.15
8	Replacing of Lighning arrestor leakage monitor and counter - 6 Nos	0	1
9	Providing 1C X 500sqmm spare power cable for Transformer No.2	0	0.85
10	Control room floor providing tiles	0	20
11	providing numerical relay for 11KV feeder panels of 11KV Malampuzha and 11KV Hembika feeder	0.75	0
11	110kV Substation, Ottapalam		
1	Replacing pneumatic circuit breakers of 110kV OTCR I and Transformer No II	6.00	0.00
2	Purchasing of 5 kV Megger	2.99	0.00
3	Replacement of 110kV CT of Transformer II B Phase & OTCR 1 feeder R & B Phase	3.00	0.00
4	Installation of 110kV Bus Coupler (Gas Insulated)	2.00	0.00
5	Purchase of Kiosks	0.80	0.00
6	Purchase of Printer	0.10	0.00
7	Replacing 110kV CB of 1OTVN1 feeder	6.00	0.00
8	Purchase of spare VCB Truck Alstom make	3.00	3.00
9	Re arrangement of 110KV Feeding	0.00	43.00
10	Providing Numerical relay for 11KV side	0.00	1.50
11	Providing Drainage System	0.00	5.00
12	Installation of Lightning Mast 2 Nos. near TFR1&2	0.00	0.70

12	110kv Substation Cherpulassery		
1	Purchase of LED yard light	0.25	0.00
2	Construction of vehicle shed	1.65	0.00
3	Purchase of Spare Truck Alstom Make 1No	3.76	0.00
4	Purchase of Fire Extinguisher	0.20	0.00
5	Purchase of Printer	0.10	0.00
6	Replacment of BHEL breaker of transformer No.2	0.00	6.00
7	Providing Stair Case to Control room roof	0.00	1.00
8	Providing Rain Water Harvesting System	0.00	1.00
9	Providing Numerical relay for 11KV side	0.00	1.50
13	110kV substation, Pathiripala		
1	Replacement of Station Battery 200AH	0.25	0.00
2	Construction of vehicle shed	0.00	1.00
3	Purchase of Fire Extinguisher Form Type	0.20	0.00
4	Purchase of Printer	0.10	0.00
5	Providing Stair Case to Control room roof	0.00	1.00
6	Providing Water Connection (Jelenidhi)	0.00	2.00
7	Purchase of SF6 gas filling kit	0.00	0.50
14	110kV substation, Koppam		
1	Capacity enhancement of 110/11 kV 10 MVA transformer to 12.5 MVA	3.23	0.00
2	Purchasing of new 11 KV VCB Truck(Megawin)	4.56	0.00
3	Splitting of 110 KV Bus by providing Bus Isolator	3.00	3.00
4	110 KV Bus PT- 3 Nos	0.00	4.00
5	Purchase of Printer	0.10	0.00
6	Purchase of 33kV CTs	1.30	0.00
7	Shifting of 1SHKP feeder bay and re-arrangement of 33kV DP Structure	5.00	10.00
15	110kV substation, Kootanad		
1	110kV Substation Kootanad- Providing additional 110/33kV ,16 MVA transformer for capacity addition	110.00	0.00
2	Providing 110KV Bus spliting isolator	1.75	4.25
3	Yard fencing infront of Control room.	0.00	1.00
4	Purchase of 33kV CTs	0.43	0.00
16	66kv substation, Palakkad Medical College		
1	Purchase of Brush Cutter	0.3	0
2	Purchase of T&P	2.99	0
17	Substation Subdivision Medical College		
1	Construction of Kollengode Vadakkenchery 110kV Line	700	0
2	Upgradation of Vennakkara - Nemmara 66kV line to 110KV line	70	450
3	Providing roof truss at	3	0
4	Providing new 11kV feeder (Medical college)	2	0
5	Upgradation of Palakkad Medical college to 110kV + 3km 110KV Line	0	25
18	Line Maintenance Sub Division, Shornur		
1	Purchase of 4 wheel drive jeep	10.00	0.00
2	Purchase of water purifier	0.40	0.00
3	Purchase of T & P Equipments	2.00	2.00
4	Purchase of Furniture	0.20	0.20
I	Elappully land and new substation work	0	150

19	Transmission Sub Division Shornur		
1	Construction of 110 kV Substation, Padinjarangadi	0.00	50.00
20	Substation Subdivision Ottapalam		
1	Providing 1 Nos 16 MVA, 110/33 kV Transformers at 110 kV Substation Cherpulassery and the Construction of 33kV SC lines to 110kV SS Sreekrishnapuram&proposed 33kV SS Kothakurissi and Construction of 33kV Substation,Kothakurissi.	0.00	50.00
2	Purchase of furniture	0.20	0.20
3	Purchase of Scanner	0.10	0.00
21	Substation Sub Division, Vadakkenchery		
1	Lacer printer for SSSD and substation	0.22	0
	TOTAL OF 110KV SUBSTATIONS AND LINES	2891.10	3511.35
C	66KV SUBSTATIONS & LINES		
1	66kV Substation Kannampully		
1	Upgradation of Kannampully to 110kV S/S - 110kV Yard expansion	50	100
2	Digging Bore well and installation of pumpset	1.5	0
3	Lazer Printer	0	0.11
2	66kV Nenmmara		
1	Upgradation of Nemmara to 110kV S/S	70	250
2	Water pump and pump house electrification	0.15	0
3	Providing separate KWA water connections for 11 nos residential quarters	4	0
3	66kV Substation Chittur		
1	Replacement of Transformer breaker (2 Nos)	5	5
2	Strengthening of earthing system	0	5
3	Procurement of filter plant	20	0
4	Curb wall &B remetalling	0	6
5	Providing new gate	3	0
6	Renewal of DP structures	4	0
7	Upgrading to 110kV Level	0	2
	TOTAL OF 66KV SUBSTATIONS & LINES	157.65	368.11
D	33KV substationS& line		
1	33kV Substation Pattambi		
1	Replacing11 autoreclosure by ODCB	0.15	0.00
2	Purchase of 33kV CTs	1.73	0.00
3	Kalpaka feeder bay at 33kV SS Pattambi	0.60	0.00
2	33kV Substation Chalissery		
1	Replacing Autoreclosure of Kothachira feeder and NH feeder with ODCB	5.27	0.00
2	Construction of 33kV feeder Bay at 33kV Substation Chalissery and lines	0.00	25.00
3	33kV Substation Thrithala		
1	New prefab Control room with 11 kV indoor panel	50.00	10.00
2	Purchase of 33kV CTs	0.86	0.00
3	Construction of 33kV SC line for interlinking between 33kV SS Thrithala&Thiruvegapura including feeder bays	0.00	10.00

4	33kV Substation Thiruvegappura		
1	Capacity enhancement of 33 kV S/S Thiruvegapura-erecting new 33/11 kV ,5 MVA transformer	4.00	0.00
2	Purchasing of new 11 KV VCB Truck (Megawin)	1.00	0.00
3	Works for improving earth resistance	5.00	0.00
5	33kV Substation, Vyduthibhavanam		
1	Metalling 11kV Yard	1.5	0
6	33kV Substation Kongad		
1	Replacing ARC with ODC	4	4
7	33kV Substation Sreekrishnapuram		
1	Installation of 5MVAR capacitor bank	0	15
2	Replacing ARC with ODC	1	0
8	33kV Substation Maniyampara		
1	Replacing ARC with ODC 1 no	4	4
2	HOC of 5 MVA transformer I&II	1.5	0
9	33kV Substation Agali		
1	Tools and Plants and Safety Devices	0.35	0.1
2	Replacement of ARC with ODC of 11kV pudur feeder	6	0
3	Metaling 11KV yard & 11kV yard by providing 6mm metal	2	3
4	Installing Capacitor Bank (2 X 11kV, 1 MVAR) for 11kV bus section No.1 and 11kV Bus section No.2.	0	15
10	33kV Substation Alanallur		
1	Tools and Plants and Safety Devices	0.35	0.1
2	Replacement of ARC with ODC	12	0
3	Capacity Enhancement at 33kV Substation, Alanellur by replacing 33/11kV, 2 x 5 MVA Transformer with 33/11kV, 2 X 8 MVA Transformer	0	100
11	33kV Substation Nelliampathy		
1	Rain water harvesting	0	5
2	Providing 10KVA DG set	10	0
12	33kV Substation Alathur		
1	Purchase of furniture	0.25	0
2	Replacement of VRLA Battery	0	3
13	33kV Substation Chittadi		
14	33kV Substation Tarur		
1	Replacement of ARC with ODC	4	0
2	Replacing 100AH VRLA Battery	3	0
15	33kV Substation Koduvayur		
1	Construction of compound wall	1.8	0
2	Providing interlock paving tiles	0	2
3	New 11kV feeder bay	0	13
16	33 kV Substation Muthalamada		
1	Providing interlock paving tiles	0	1.5
2	Replacement of 11kv CB	0	2
3	Replacement of Battery set	0	3
4	33kv Feeder Bay for interlinking Meenakshipuram SS	0	25
17	33 kV Substation Pallassana		
1	Providing interlock paving tiles	0	1.5
2	Replacement of battery & Battery charger	0	4

	Construction of 33KV Substation Kadambazhipuram	2	2
18	33kV Substation Vannamada		
1	Replacing ARC with ODC	1	0
2	Deposit work by KWA providing new 11kV feeder	13.5	0
3	Replacement of Battery set	0	3
19	33kV Substation Meenakshipuram		
1	Replacement of Battery	2	0
2	Replacing ARC with ODC	0	1.25
3	Construction of 33kV feeder bay and 33kV line to Muthalamada	0	50
20	TC Section Kanjikode		
1	Palakkad - Malampuzha 110kV DC line	325	300
2	Olavakkode Substation civil work including filling	15	0
3	Olavakkode Substation Equipment & Erection	20	0
4	Olavakkode Substation containerised substation	212	0
5	Borewell at Olavakode	0.5	0
6	Work related to natural calamity at olavakode - lifting the S/S	10	0
21	33kV Substation Velanthavalam		
1	33kV interlinking line from Tarur Substation to Pazhayannur Substation	0	10
2	Replacement of battery set	0	3
3	Provision for Drainage from cable trench	0	1.5
4	Deposit work in favour M/s.Malayala Manorama (33kv feeder)	23	0
	TOTAL OF 33 KV SUBSTATION & LINES	744.36	616.95
E	OTHERS		
1	Transmission Division Shornur	0	0.5
1	Purchase of Furniture	0	3
2	Transmission Subdivision Shornur		
1	Purchase of Furniture	0.20	0.20
2	Construction of 110 kV substation Pattambi	80.00	350.00
3	Construction 110 kV line	20	200
3	Transmission Division Chittur		
1	Modernisation of Transmission Division, Palakkad	0.18	0
2	Purchase of T & P & Safety equipments for substations	4.78	0
3	Purchase of Furniture	0	3
4	Substation Subdivision Medical College		
5	Transmission Division Palakkad		
1	Instruments, tools , Plants&safety equipments	5	0
2	providing office equipment & furniture	6	7
6	Transmission Circle Palakkad		
1	Purchase of furniture	2	3
2	Purchase of office equipments	1	1
	TOTAL OF OTHERS	119.16	567.70
1	220 kV Substation & Lines	1193.65	1839.50
2	110 kV Substation & Lines	2891.10	3511.35
3	66 kV Substation & Lines	157.65	368.11
4	33 kV Substation & Lines	744.36	616.95
5	Other essential works	119.16	567.70
	GRAND TOTAL	5105.92	6903.61

TRANSMISSION CIRCLE THRISSUR

(₹ in Lakh)

Sl. No.	Name of Expenditure/ details of work	RE 19-20	BE 20-21
A	400kV Substation and Lines		
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.	23.32	1.00
2	Providing Composite line insulators for 220kV feeders at vulnerable locations.	35	10.00
3	Installation of 3rd Unit 200MVA Transformer.	25	10.00
4	Providing direct earthing of lightning prone towers.	5	3.00
5	Providing Transmission line mounted LA at vulnerable locations.	2	10.00
6	Modernization and Automation of Control and Protection Scheme.	10	0.00
7	Purchase of adaptor for signature analyser (Off Line Fault Locator).	31.79	0.00
	Civil Works		
1	Renovation of Madakkathara IB and 38 Quarters.	40	35.00
2	Concreting/ remetalling of 400kV upper yard, 110kV yard, 220kV lower/upper yard.	130	150.00
3	Construction of workshop building.	9.46	0.00
4	Construction of cable trench for 11kV outgoing feeders.	19.82	0.00
5	Retarring of roads within the substation/Colony.	25	30.00
	New works		
1	Purchase of major spares for 110kV,220kV CB's & 11kV VCB's,10MVA & 66.67MVA Transformers.	8.98	2.00
2	Beautification of Substation.	3	2.00
3	Providing spare arrangement for 315MVA 400/220/33 KV third bank transformer by extending 105MVA transformer no.4.	90	40.00
4	Replacement of earthwire in 110kV yard.	2	0.00
5	Providing new 11kV indoor VCB feeder Panels at mini control room.	7.66	0.00
6	Restranging of snapped/rusted earth wire of 2LPMD feeders.	14.51	0.00
7	Replacement of earthwire in 400kV yard.	0	5.00
8	Replacement of static differential relay with numerical differential relay of ICT 1 & 2.	12.05	0.00
9	Laying of MV power cable as 3rd LT auxiliary supply.	1	0.00
10	Replacement of 220V, 200AH battery bank 1& 2 including chargers.	42.25	0.00
11	Equipping 1No 220kV Bay for Malapparambu-Madakkathara feeder 1 including relays.	85	0.00
12	Replacing breaker of 220kV Malapparambu feeder 2 including relays.	15.58	0.00

13	Replacement of 220kV high impedance bus bar protection with low impedance bus bar protection.	100	20.00
14	Purchase of Safety Equipments.	0.8	3
15	Providing barbed wire fencing and painting the compound wall of substation.	15	0.00
16	Construction of 11kV yard fencing & metaling.	9	0.00
17	Construction of 11kV cable trench for 11kV cable loop.	4.8	0.00
<u>New works for 2020-21</u>			
1	Replacement of old CT/PT marshelling kiosk and LT	0.00	10
2	Replacement of old aged CT's /PT's/ LA's	0.00	20
3	Construction of fencing for colony transformer & 11kV DP structure at Madakkathara colony.	0.00	2
4	Replacement of LT OH conductor inside staff colony.	0.00	3
5	Overhauling of OLTC 66.67MVA.	0.00	10
6	Nitrogen injection fire prevention system for 105MVA transformers.	0.00	50
7	Bus bar extention and setting up of control panel for 125kV DG set.	0.00	2
8	400kV Bus bar protection using numerical relays.	0.00	40
9	Muffing strengthening of tower foot at various location.	0.00	2
10	Muffing strengthening of tower foot at various location.	0.00	5
11	Rewinding of AAAC conductor at Madakkathara store.	0.00	1
12	Unarmoured LT(500m ²) cable rewinding at Madakkathara.	0.00	1
13	Fire hydrant to store.	0.00	2
14	Overhauling of isolator/ earth switch operating mechanism.	0.00	25
15	Replacement of 110kV high impedance bus bar protection with low impedance bus bar protection including CTs and Bus Coupler bay.	0.00	50
16	Procurement of single pole isolator sets for 110kV yard.	0.00	50
17	Man lift	0.00	10
18	Torque wrench ratchet set	0.00	1
19	Procurement of SFRA kit	0.00	13
20	Procurement of Winding Resistance kit	0.00	5
<u>Deposit works</u>			
21	Dedicated 11kV feeder to HVDC	0.00	17
TOTAL OF 400KV LINES AND SUBSTATIONS		768.02	640.00
B	<u>110kV Substation and Lines</u>		
I	<u>110KV Substation, Viyyur</u>		
1	Replacement of HBB make 110KV CB of 12.5MVA 110/11KV Tr NO. 1 & 2 at Viyyur.	10	1
2	Demolishing 66KV system and installing 110KV double bus arrangement for re-arranging feeder and transformers at 110kV Substation Viyyur.	1	10
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.	1	1

4	Conversion of existing Mac shed into CT repairing unit including fixing of 3T crane, lifting of roof & necessary modification at Viyyur.	1	10
5	Addl 11kv feeder to Kolothumpadam.	5.7	0
	<u>New works</u>		
1	Yard re metaling.	0	10
2	Rennovation of staff quarters.	0	15
3	Provision for E Vehicle charging station and allied works.	0	3
4	Purchase of Thermal Imager	0	10
II	<u>110KV substation Ollur</u>		
1	110kV Take off arrangement with 2 nos. 110 kV Bays including 110 kV UG cable works at Ollur.	10	100
2	Laying of 33kV UG cable for Pattikkad and Puthur feeders in Ollur Substation compound.	20	1
	<u>Additional works to be included in RE 2019-20</u>	0	0
1	11kV Cable looping arrangement.	2	0
2	Overhauling of No.1 Transformer110/11KV 12.5 MVA.	3	0
3	Replacement of 110 kV pneumatic CB -5 nos.	0	40
4	Replacement of 1 *500 sqmm UG cables for Transformers	0	10
	<u>New works</u>		
1	Replacement of 3 *300 sqmm UG cable-500mtr in 11KV feeders.	0	10
2	Overhauling of No.2 Transformer110/33KV 16 MVA.	0	5
3	Replacement of 110 kV C&R panel for 110/11 kV Tr --2 nos.	0	12
4	Rennovation Of Staff Quarters.	0	10
5	110KV Yard re mtaling including 11 kV yard metaling and curb wall formation.	0	10
III	<u>110KV substation Pullazhy</u>		
1	Replacement of 10 panel VCB with 11kV 20 panel VCB set at Pullazhi Substation.	10	100
2	Providing 11KV Panel for addl 11KV feeder at Pullazhy for SOP to M/s LULU under deposit work.	9	0
	<u>Additional works to be included in RE 2019-20</u>		
1	SOP to Amala Hospital and research centre.	22	0.1
2	Cable trench for drawing power cables for new 11kV feeders.	12	0.1
3	New 11kV feeder for Arimbur.	18	0.1
4	Replacement of 3 nos of 110kV CT recommended by PET.	3	3
	<u>New works</u>		
1	Replacement of numerical differential relay of Transformer C&R Panel.	0	2
IV	<u>110KV substation Wadakkanchery</u>		
1	Replacement of 10 panel VCB set at wadakkanchery Substation	1	55
	<u>Additional works</u>		
1	Painting and patch work of control room	2	0
2	Replacement of 2 Nos. 33KV CBs – Transforer and feeders	0	12

	<u>New works</u>		
1	Renovation of Staff Quarters	0	7
V	<u>110KV substation Pazhayannoor</u>		
1	Replacement of VRLA battery with 200AH tubular battery and 30A battery charger at Pazhayannoor.	3	0
2	Installation of 110/33kV, 16 MVA Transformer and 2 nos. of 33kV feeder bays at Pazhayannoor and 1 no 33 KV feeder bay at chelakkara.	150	75
3	Enhancement of 10MVA, 110/11kV Transformer to 12.5MVA,110/11kV Transformer at Pazhayannoor.	15	0
4	Replacement of 110kV CT,400/200/100/1-1-1-1 for 10MVA transformer No.2 at Pazhayannoor.	4	0
	<u>New works</u>		
1	Renovation of staff quarters – 'D' type – 2Nos.	0	3.5
2	Providing emergency exit near control room.	0	2
3	Metalling around 11KV DP structure – 5 Nos.	0	5
4	Providing additional fencing with gate.	0	1.5
5	Painting of equipment and fencing.	0	1.5
VI	<u>110KV substation Guruvayoor</u>		
2	Replacement of 200AH VRLA Battery with 200AH Tubular battery at 110kV Substation, Guruvayoor.	3	0
3	Replacement of existing 110KV GCB (TELK make) of transformer No.2 at 110kV Substation, Guruvayoor.	3	2
4	Installation of 110/33kV, 16 MVA Transformer and 1no. of 33kV feeder bays at Guruvayoor.	0	5
	<u>Additional works to be included in RE 2019-20</u>		
1	Replacing 3 Nos. of vacuum bottles of 33KV Circuit Breaker.	3	0
2	Renovation of cable trench at the panel in control room.	2	0
3	Metalling around 11KV DP structure.	0	5
VII	<u>110KV substation Kunnankulam</u>		
1	Replacing existing 2nos. 110/11KV, 12.5MVA Transformer with 2*20MVA at Kunnankulam.	1	60
2	Replacing the existing 11KV VCB panel with 2000A, 20panel set at Kunnankulam.	1	90
3	Addl 11KV feeder at Kunnankulam-Chemmanthitta.	5	0
	<u>Additional works to be included in RE 2019-20</u>		
1	2 Nos of new 110kV bays at 110kV SS Kunnankulam for evacuating power from 220 KV GIS(Transgrid downstream work).	10	30
2	Transgrid downstream work of shifting 2Nos DP structure in the 110kV Kunnankulam Substation, yard.	12	0
3	GI Roofing of Quarter No E3 & E4 at 110kV Substation Kunnankulam.	6	0
	<u>New Works</u>	0	0
1	Sheet roofing of 'G' type quarters – 2 Nos.	0	0
2	Renovation of staff quarters.	0	2
3	Replacement of 100AH battery.	0	4
VIII	<u>110KV substation Athani</u>	0	0
1	Providing 110KV line PT at Athani	3.18	0

2	Installation of additional 110/33kV, 16MVA Transformer with 2Nos. of 33kV feeder bays at Athani	1	10
3	Enhancing capacity of 2x 110/11kV, 12.5MVA Transformers to 2x20MVA at Athani.	1	10
4	Replacing the existing 11KV VCB panel with 2000A, 20 panel set at Athani.	1	1
5	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV of transfor No. 1 at Athani.	1	1
	Additional works to be included in RE 2019-20		
1	Providing new 11 k V dedicated feeder for Christ Industries, Peringandoor (deposit work).	2	0
	New works	0	0
1	Sheet roofing of control room.	0	5
IX	110KV substation Punnayoorkulam		
1	Installation of additional 110/33kV, 16MVA Transformer with 2Nos. of 33kV feeder bays at Punnayoorkulam.	1	10
2	Replacement of 200AH VRLA Battery with 200AH Tubular battery at 110kV Substation, Punnayoorkulam under IPDS.	0	0
	Additional works to be included in RE 2019-20		
1	Metalling around 11KV DP structure.	1	0
2	Providing new 11 kV Feeder bay for Mangalankunnu feeder	13	0
3	Constructin of 2 nos. of 110 kV bays at Punnayurkulam for Ponnani-Punnayurkulam Interlinking.	10	10
	<u>New Works</u>		
1	Replacement of 110KV pneumatic 110KV SF6 Circuit breaker – 4 Nos.	0	32
X	TC Section Kundukad -110KV		
1	Upgradation of 66KV Ollur-Viyyur line to 110KV.	10	10
2	New 110KV Substation at KVASU Campus, Mannuthy with 1 Nos. 12.5 MVA transformer.	100	650
3	110kV Substation at Puzhakkal and construction of 110kV DC line under Pro rata deposit work.	10	200
4	Reconductoring Viyyur-Kandassankadavu 110KV DC feeder (15 Km).	10	10
5	Construction of Punnayurkulam to Ponnani 110kV interlinking for alternate source.	1	1
6	66kV Wadakkancherry-Kunnamkulam existing RoW to 110KV upgradation.	1	1
7	66kV Wadakkancherry-Viyyur existing RoW to 110KV upgradation.	1	1
	Additional works to be included in RE 2019-20		
8	110 kV AIS Substation, Velloor.	1	1
9	110 kV GIS Substation, Koorkanchery.	1	1
XI	110KV Substation Valapad		
1	construction of Bus coupler bay at 110kv ss valapad	9	0
2	construction of Mac road and demolision of old sub divn office and store	2.24	0

3	construction of compound wall at 110 kv ss valapad	3.37	0
	<u>New works 2019-20</u>		
1	construction of store wall at 110 kv ss valapad	0.9	0
2	construction of new DP Kerb wall around 11 kv feeder DP of Edamuttam,Pazhuvil,Chemmapilly	1.3	0
3	construction of new DP curb wall around 11kv feeder DP of Triprayar,Nattika,,kazhimbram,Manappuram,Y- mall RMU &station aux. transformer	3.5	1
4	Istallation of 33 kv line PT in the 33 kv yard of 110 kv ss valapad	2	2.4
	<u>New work 2020-21</u>		
1	Installing 3 feeder panels(2no. Cubicle available) constructing DP structure and laying cable for 3 feeder outlets (for Ele Section, Kattoor,Thalikulam & valapad)	0	20
XII	<u>110KV Substation Kandassankadavu</u>		
1	Staff quarters maintenance at kandasankadavu	10	5
2	Replacement of porcelain discinsulator with polymer type Disc insulator	2.71	0
	<u>New Works 19-20</u>		
1	Additional Yard lighting at 110 kv ss kandasankadavu	0.4	0
	<u>New Works 20-21</u>		
1	Additional battery charger for 110 kv s/s,kandasankadavu	0	1.2
2	Providing 33 kv PT"S for 33 kv feeders 2 nos at kandasankadavu ss	0	2
3	Replacing 110kv breaker of 12.5 MVA 110/11 KV Transformer No.2 &no.1	0	12
XIII	<u>110 KV Substation Irinjalakuda</u>	0	0
1	Enhancing capacity of 2Nos. of 10MVA Transformers with 20MVA Transformers	0	100
2	Providing new yard lighting with structures and LED	5	0
	<u>IJK New works 2019-20</u>		
5	Construction of power cable trench for 11 kv feeders	10	0
6	Constructiing DP structure and laying cable for 3 feeder outlets (2 nos for PMU work and one for KSE ltd)	11.5	0
7	Providing floor tiles and repair of SSSD office building	2	0
	<u>IJK New works 2020-21</u>		
8	Relocating 16 MVA Transformers(3&4) at 110 kv S/s, IJK	0	200
9	Purchase of thermal imager	0	10
10	Replacing old battery charger with new one	0	2
XIV	<u>110 KV Substation Cherpu</u>		
5	Replacing faulty Distance relay of 1CRIJ feeder	1.2	0
	<u>Cherpu New works 2019-20</u>		
1	Replacing old 11 kv 15 panel set with new 10 panel set	58.25	0
2	Replacing 5 nos of 110 kv pneumatic breakers of lines (2nos)and transformers (3nos)with new ones	12.96	20
3	Laying spare 11 kv feeder cable, 150 m and 11 kv INC cables	5.8	0

4	Replacing damaged 11kV AB switches of 11kV feeders with double break isolators	3.75	0
	<u>Cherpu New works 2020-21</u>	0	8.5
6	Purchase of 1No. 11kV indoor feeder panel with truck for PMU work and one additional feeder truck	0	0.6
XVII	<u>110 kV Substation Kattoor</u>		
1	Purchasing 11kV spare Truck for feeder	0.51	0
2	Truss work of D Type quarters	5	0
3	Providing gate in front of the 110 kV substation compound	0.71	0
4	Rewiring and repair of F type twin quarters	7.5	0
5	Rewiring and repair of D type quarters	0	7
	<u>KTR new work 2020-21</u>		
6	Providing floor tiles and repair of one G type twin quarter	0	8
7	Installing 3 feeder panels, constructiing DP structure and laying cable for 3 feeder outlets (for Ele Section, Kattoor,Perinjanam & Karuvannur)	0	30
XVIII	<u>110kV Substation Pudukad</u>		
1	Truss Work of D and F type Quarters	7	0
2	Rewiring and repair of G type twin quarters	5.25	0
3	Rewiring and repair of E type quarters	18	0
4	Construction of store shed	0	7
5	Rewiring and repair of D & F type quarter	0	18
6	<u>Pudukad new work 2019-20</u>	0.2	0
7	Constructing boundary AB and laying 11 kV cable for new feeder	3.8	0
XIX	<u>TC Section Valapad-110KV</u>		
1	Construction of 33kV SC line from Parappur to 33kV Sub station Mullassery	200	0
2	Providing additional earthing for the balance towers under 110kV DC line from Valapad to Kandassankadavu	4	0
3	Providing numbering and identification signs on towers of 110kV DC line from Valapad to Kandassankadavu	1	0
4	Multi tower errection Re conductorng Viyyur Kanadassankadavu line at Kandassankdavu SS end Compensation for tower footing for land owner	0.5	0
5	Construction of 33kV SC line from 110kV SS KDRLR to 33kV S/S Methala	10	300
6	Conversion of 33kV SC line into DC from 110kV S/S Kandassankadavu to 33kV S/S Vadanappilly including related works	0	50
XX	<u>TC Section Pudukad -110KV</u>		
1	Pudukad - Kattoor line Upgradation	0	5
2	Construction of 33kV Substation at Thumboor and 33kV DC LILO arrangement from 3IJPR feeder including Land acquisition at 33kV Substation Thumboor	5	200
3	33 kV interlink between Vellangallur and Anchangadi substations using covered conductor	200	300
4	Installing 110/33 kV,1x16 MVA Transformer at 110 kV Substation, Pudukad and Construction of Pudukad - Varandarappilly 33kV line and allied works including Land acquisition of 33KV Sub Station Varandarappilly	0	300
XXI	<u>110kV Substation, Chalakudy</u>		

1	Construction of new flat at Chalakudy SS compound	200	133
2	Providing ABT Meter and metering equipments to Traction Substation, Chalakudy.	5	1.5
3	Providing ABT Meter (check meter) to M/s Carborandum Universal Limited, Koratty .	2.5	1
4	Providing 2nos 11KV feeders (11kV Cables & DP structures and accessories)	15	0
5	Providing kerb wall near 110kV Yard Fencing	6.5	0
6	Replacing SF6 CB of 12.5 MVA Transformer No.1	7	0
	New Works		
1	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 rearrngment of the feeders for the construction of new 220kV S/s at Chalakudy on turnkey basis	370	0
2	Providing sheet roofing over 11 KV control room area of 110KV Substation, Chalakudy for urgent Leak rectification.	3.6	0
3	Providing sheet roofing over 33 KV control room of 110KV Substation, Chalakudy.	1.34	0
4	Replacing Line Isolator of 20 MVAR no.2 Capacitor Banks at 110 KV Substation, Chalakudy.	2.5	0
5	Replacing 110KV Bus PT No.1(2nos.)	5	0
6	Replacing 110KV,66KV CTs, 110kV LAs at 110kV substation, Chalakudy	5	0
7	Replacing 110KV C & R Panels of 1 APCH, 1 SHCH & 1 POCH 2 Feeders at 110kV substation, Chalakudy	2	0
8	Replacing SF6 CB of 16 MVA Transformer No.2	7	0
9	Providing Line PT's for 110 kV Feeders at 110 KV Substation, Chalakudy	0	50
XXII	110kV Substation, Kodakara		
1	Providing 110/33 ,16MVA Transformer and allied works and 1 No.33kV feeder bay for connecting Vellikulagara	1	50
2	Providing Yard light	3	0
	New work	0	0
1	Providing flooring for control room at 110 KV Substation Kodakara	3.68	0
2	Providing Chequired plate at 110KV SS Kodakara	1.5	0
XXIII	110kV SS Malayattoor		
1	Construction of 2nos. 110kV bays for 110KV Poringalkuthu-Malayattoor feeder & 110kV Kalamassery-Malayattoor feeders including shifting of 110/33kV, 16MVA and 110/11kV, 10MVA	30.82	0
2	Extension of 2 Nos. 33kV Bay	0	1
3	Replacing 110kV CBs of 110kV IMMA feeder & 10MVA No.1 Transformer, 110kV CTs of 110kV IMMA feeder & 10MVA No.1 Transformer at 110kV substation, Malayattoor	4	0
11	REPLACING 33KV VCB OF 33KV KALADY FEEDER & 16MVA TFR-2	5.5	0
12	REPLACING OLD CONTROL CABLE OF 110KV & 33KV YARD EQUIPMENTS, MARSELLING BOXES	14	0
	New work		

1	Enhancement of Transformer Capacity by installing 2nos. of 110/11kV,12.5MVA transformer	0	50
XXIV	110kV Substation, Ayyampuzha	0	0
1	Construction of new Road from Gate to Control room	14	0
	<u>New work</u>		
1	Providing sheet roofing over existing control room, dismantling and refitting solar panel set at Ayyampuzha SS	0	10
XXV	110kV Substation, Angamaly		
1	Providing ABT Meter (check meter) to M/s CIAL	5	0
6	Construction of concrete cable trench with slab for existing 11kV UG cable	7	0
XXVI	Line Maintenance Sub Division, Chalakudy		
	<u>New work</u>	0	0
1	Purchase of fibre boat	4.5	0
		0	0
XXVII	LMS Chalakudy	0	0
1	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	25	250.00
1	Muffing and strengthening of tower foots at various locations	0	1.00
XVIII	TC Chalakudy		
1	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	750	1200.00
	<u>New work</u>	0	0
1	Shifting of 11kV Potta, kanakamala, Kodassery , Town feeder DP structures at 110kV SS Chalakudy	6	0
XXIX	LMS Angamaly		
1	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMCH 110kV feeder	3.23	0
2	Purchase of safety equipments	0.18	0
3	Muffing and strengthening of tower foots at various locations	0	1.00
	<u>New Works</u>		
1	Purchase of Fault Locator (T&P)	0	35
2	Renovation of existing 66KV Towers from Viyyur to Wadakkancherry SS	0	1.00
3	Muffing and strengthening of tower foots at various locations	0	1.00
	TOTAL OF 110KV LINES	2643.08	5073.00
I	66KV Substation, Karukutty		
1	Construction of 2 Nos.of 110KV feeder bays at the existing 66kV SS Karukutty for LILO arrangement.	125	40
2	Purchase of furniture and fixtures	0.1	0
3	Purchase of spare 11kV VCB truck mechanism.	2.5	0
4	Purchase of safety equipments	0.8	0
II	66KV Vaigai Threads Substation, Koratty	0	0
1	Painting of yard fencing and structures.	0	0
	<u>New Works</u>	0	0
1	Providing 11kV VCB panel for 6.3MVA Transformer No.2	5	0
III	66KV Substation, Mala		
1	Upgradation of Mala S/s to 110KV	290	0

IV	<u>66 KV Substation Kodungallur (Upgraded to 110KV)</u>		
1	Upgradation of 66kV Substation Kodungallur 1st and 2 nd phase	540	100
2	Quarters maintenance	0	10
7	purchasing safety equipments	0.5	0
9	Constructing 2 nos boundary AB and laying 11 kV cable for new feeder (PMU)	0	7.6
	TOTAL OF 66KV LINES	963.90	157.60
	<u>33kV Substation and Lines</u>		
I	<u>33KV Substation, Koratty</u>		
1	Shifting of 11KV, 33kV & 66kV Panel to newly constructed control room	4.7	0
II	<u>33kV substation, Kalady</u>		
1	Providing Numerical 3O/C + E/F with high set Relays for 11kV feeders	1	0
4	Providing additional roofing in front and side of control room	2	0
	<u>New Works</u>		
1	Construction of new control Room and Providing 11kV 10 Panel Set	50	0
III	<u>33kV Substation, Vellikulangara</u>		
1	2Nos.of 33kV Bay addition at Vellikulangara SS for 33kV line, connecting Kodakara SS and 33kV Pariyaram S/s	0	10
2	11kV Breaker replacement	3.15	0
IV	<u>33kV Substation, Pariyaram</u>		
1	Replacing 33kV & 11kV PC VCB of 5MVA Transformer	8	0
6	Providing new ODC for 11KV Pariyaram , Munippara, Mothirakkanny feeder	18	0
1	Replacing 33kV & 11kV PC VCB of 5MVA Transformer no.2	0	8
V	<u>33kV Substation, Kallettumkara</u>		
1	33kV Bay addition at Kallettumkara SS for 33kV line, connecting Parappukara 33kV SS(Parappukara-Kallettumkkara)	0.1	20
3	Construction of Compound Wall	10	0
VI	<u>33kV Substation, Annamanada</u>		
	<u>New Works</u>		
1	Reconstruction of collapsed compound wall	5	0
2	Sheet roofing on Annamanada office building	10	0
VII	<u>TC Section, Annamanada</u>		
1	Construction of 110kV Bay extension for Kodungallur feeder (2Nos)	29.41	0
	<u>New Works</u>		
1	33kV Bay addition and 33kV line interlinking of 33KV Kallettumkara and 33KV Parappukkara Substations.	1	20
2	Enhancement of Transformer capacity 12.5MVA to 20MVA,110/11KV Transformer and re arrangement of existing bays for power evacuation from 2x100MVA,220/110KV transformers of 220kVAIS Chalakudy(TransGrid Downstream works)	1	1

3	Providing alternative feeding to 33kV Annamanada SS from 110kV SS Mala	1	50
4	Providing 33KV OH line using covered conductor for interlinking 33kV Puthenvelikkara SS and 110kV SS Mala	1	50
VIII	<u>33kV Substation, Mullassery</u>		
1	replacing 11 kv autoreclosure with ODC <u>New Work</u>	16	0
1	replacing 33 kv breaker of no.2 Transformer at mullassery s/s	0	3
2	renewing damaged tiles of bathroom & providing direct entrance to yard at mullassery s/s	0.3	0
3	painting yard fencing at mullassery s/s.	0	0.35
4	purchase of safety equipments, tools & plants	0.1	0.1
5	purchase of furniture for computer	0.03	0
6	Construction of 33kv bay for 33kv kandasankadav-Mullassery feeder	26	2
7	Metalling at 11 kv feeder DP structures of mullassery s/s	0	0.75
IX	<u>33kV Substation Anchangady</u>		
1	Providing 3nos. Outdoor circuit breakers for replacing autoreclosures	22	0
2	Replacing 33kv feeder side breker	1.25	0
	<u>New works 20-21</u>		
1	Constructing boundary AB and laying 11 kV cable for new feeder	0	10
2	purchase of furniture for computer	0.03	0
X	<u>33kV Vatanappilly Substation</u>		
1	Replacing 11kV Auto reclosures with ODC	22	0
2	Painting chain link at 33kv s/s vadanapally		
3	Extension of control room for accomodating 2 nos 33 kv feeders from blangad s/s & kandasankadavu s/s	0	1
4	Replacing LV side breaker of 5MVA Transformer	0.25	0
5	replacement of damaged 11 kv CT"S at LV side Transformers	1	0
	<u>New Works</u>		
1	overhauling of 33/11 kv 5 mva Transformer	0	0.5
3	purchase of furniture for computer	0.03	0
4	metaling near 11 kv feeder DP structures at SS	0	0.75
5	Construction of additional 11kV feeder bay	10	1
XI	<u>33kV Substation Kaipamangalam</u>		
1	Providing 3nos. Outdoor circuit breakers for replacing autoreclosures	26.35	0
	<u>New works</u>		
1	construction of curb wall and metalling around newly erected feeder DP"S of 11 kv feeders perinjanam, chalingad and chamakkala	0	1
2	Constructing bay & boundary AB and laying 11 kV cable for new feeder	0	10
3	Installation of 33kv line PT"s in the 33 kv yard of Kaipamangalam 33 kv substation	2	0
4	purchase of furniture for computer	0.03	0
5	Fencing Painting at S/S	0	0.5
XII	<u>33kV Substation, Anthikad</u>		

1.00	providing 2 nos outdoor circuit breakers for replacing auto reclosures	14.27	0
	New works		
1	Installation of 33kv line PT"s in the 33 kv yard of Anthikkad 33 kv substation	1.4	1
XIII	33kv substation Methala		
1	Replacing 100AH tubular type battery(55 nos)	0	2
XIV	33 kV Substation Vellangallur	0	0
1	Replacing ARC of 11kV Poovathumkadavu and Maniyankavu feeders with ODC	4.56	0
2	Yard lighting with LED and structures	3	0
3	VLGR new works 2019-20		
4	Replacing faulty RMU of Pyngodu feeder with ODC	2.25	0
5	Replacing damaged CB on 11kV side on Transformer 1f	2.25	0
	VLGR new works 2020-21		
6	Renewing control room flooring	0	2
XV	33kV Substation Parappukkara		
1	Yard lighting with LED and structures	3	0
2	Replacing ARC of 11kV Kayal feeder with ODC	6.13	0
3	Replacing existing defective battery charger with new one	0.06	0
4	Replacing annunciator of 33 kV and 11kV Feeders	0.4786	0
	PPKA New works 2020-21		
10	Renewing control room flooring	0	2
XVI	33kV Substation Chirakkal		
1	Replacing 11kV ARCs with outdoor circuit breakers	12	0
2	Providing line PT and CB with CTs for 33 kV feeder	0	10
3	Replacing LT panel with one having change over switch	0	1
XVII	33kV Substation, Palakkal	12	11
1	Replacing 11kV ARCs with outdoor circuit breakers	1	0
	Palakkal new works 2019-20	13	0
2	Replacing flashed 11 kV TFR- CT		
	Palakkal new works 2020-21		
3	Enhancing capacity of 2x 5 MVA tfrs to 2x8MVA	0	100
4	Providing one feeder outlet for Cherpu section under PMU work	0	0.5
XVIII	33KV substation Parappur		
1	Replacement of ARC bay with indoor 10 panel set by extending control room at Parappur	0	15
2	Replacing 110 V 100AH VRLA Battery	3	0
XIX	33KV substation Chelakkara		
	Additional works to be included in RE 2019-20		
1	Replacement of old battery with 100AH VRLA battery at Chelakkara.	4	1
	New works		
2	Replacing 2 Nos. ARC with ODCB	0	10
3	Providing 33kV bay for existing 33 kV feeder and C&R panel for 3MLCL feeder and Extension of control room	0	55
4	Painting of yard equipment and fencing	0	1
XX	33KV substation Mulloorkara		
	Additional works to be included in RE 2019-20		
1	Replacement of old battery with 100AH VRLA battery at Mulloorkara	3	0

2	Replacement of 1 No ARC with 11KV ODCB at Mulloorkara	0	4.5
	<u>New works</u>		
3	Painting of yard equipment and fencing	0	1
XXI	<u>33KV substation Puthur</u>	0	0
1	Replacement of old battery with 100AH at Puthoor	3	0
	<u>Additional works to be included in RE 2019-20</u>	0	0
2	providing LED light for yard lighting including support post	2	2
3	Replacement of 1 No ARC with 11KV ODCB & 11 KV CT	0	10
4	Replacement of 11KV control & relay panel including SEF relay	3	0
	<u>New works</u>		
5	Replacement of 11kV & 33 kV isolator -3nos each	0	5
6	Replacement of Battery charger 110V 30A	0	3
XXII	<u>33KV substation Pattikad</u>		
1	Providing 11KV ODCB for addl 11KV feeder at Pattikad to Water Authority (Amruth Scheme) under deposit work.	20	0
2	Replacing old type Andrewyule make 11KV ARC of Kannara feeder with ODCB	1	0.35
	<u>Additional works to be included in RE 2019-20</u>		
3	Replacement of 11KV control & relay panel including SEF relay	3	0
4	providing LED light for yard lighting and including support post	2	2
	<u>New works</u>	0	0
1	Painting of Control room and Yard fencing	0	1
2	Replacement of 11Kv & 33 KV isolator -3nos each	0	5
3	Replacement of VRLA battery with Plante	0	5
XXIII	<u>33KV substation Poomala</u>		
	<u>Additional works to be included in RE 2019-20</u>		
1	Renewing 11kv station class isolator 6 nos	2	0
2	Replacement of existing VRLA battery with Plante type 100AH including LT Panel	5	0
3	Providing 4 nos of 33kV bus PT, including metering and allied works	3	0
4	conversion ARC with ODCB for 11kv Keltron feeder	5	0
5	Re arrangement work of 33 kV Bus & yard equipments for maintaining statutory clearance	3	0
6	Additional feeder bay as per the requirement of PMU	12.71	0
	<u>New works</u>		
1	Provision for addl ODCB for new 11KV Feeder	0	10
2	Additional yard metaling and remetaling	0	3
XXIV	<u>33KV substation Mundur</u>		
1	Replacement of ARC bay with indoor 10 panel set by extending control room at Mundur	30	0
	<u>Additional works to be included in RE 2019-20</u>		

1	Replacing of 33KV vacuum bottle of CB of Transformer No.II	2	0
	<u>New works</u>		
1	Painting of old control room	0	1
2	Painting of yard equipment and fencing	0	1
XXVI	<u>33KV substation Kongannur</u>		
2	Providing 2 Nos 11KV ODCBs at Kongannoor	8	0
	<u>New works</u>		
1	Providing 11KV 10 panel set	0	50
2	Extension of control room for providing 10 panel set	0	15
3	Painting of yard equipments, fencing and gate	0	1
4	Yard metalling around 11KV DP	0	0.5
5	Construction of 1 No. of 33KV Bay at Kongannur Sub Station for 33KV Kongannur Chalissery interlinking	0	10.00
IX	<u>33KV substation Chavakad</u>		
	<u>Additional works to be included in RE 2019-20</u>		
1	Providing REF relay as per RELAY recommendation	0.6	0
	<u>New works</u>		
1	Providing false ceiling in the extended portion of control room	0	1.25
2	Painting of control room	0	0.3
3	Replacement of VRLA battery with Plante type	0	3
4	Yard metalling around 11KV DP	0	2
XXVI II	<u>33KV substation Blangad</u>		
	<u>New Works</u>		
1	Providing 33KV Interlinking feeder between Blangad SS and Vatanapally SS	0	10
XXIX	<u>TC Section Kundukad - 33KV</u>		
1	Construction of new 33kv feeder from Wadakkanchery to Poomala 33KV Substation	0.1	10
2	Construction of 7Km new 33KV SC line from Viyyur to Poomala Substation	0.1	1
3	Construction of 33kv substation, Blangad and 33kv line from Chavakad to Blangad Capacity: 2x5MVA -(Including RMU and SCADA from Guruvayur)	25	0
4	Installation of 3rd transformer, 5MVA at 33KV Substation, Mundur and drawing 3Km 33KV DC line from Viyyur-Parappur line	50	70
6	Interlinking 33 kV line line from Mundur to Erumappetty Substation including a 33 kV bay at Erumapetty Substation.	0.1	10
7	Construction of Pazhayannur-Chelakkara 33KV SC line	25	150
	<u>Additional works to be included in RE 2019-20</u>		
1	33 kV Substation, Elanadu and 33 kV line from Pazhayannur	1	50
2	Capacity enhancement of 33 kV Substation -TSR Corporation (deposit work)	1	1
3	Athani-Poomala 33 kV SC line	5	50
4	Re routing of Wadakkancherry Mullorkkara 33KV line	0	1
	Total of 33KV Lines	570.74	891.35

I	Transmission Division, Thrissur - Other Essentials		
1	Reconditioning of AC at conference hall, Purchase of water purifier, etc.	2	2
III	Supply and installation of a 125KVA Diesel Generator set and allied works for Vyduthi Bhavanam Thrissur	10	5
II	Transmission Division, Irinjalakuda - Other Essentials		
I a	Other Essentials like Purchase of Tools & Plants (meggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	1.00	0.00
b	Purchase of furniture and fixtures for various Offices and Substations	1.00	0.00
III	Transmission Division, Chalakudy - Other Essentials		
I a	Other Essentials like Purchase of Tools & Plants (meggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	1	0
b	Purchase of furniture and fixtures for various Offices and Substations	1	0
c	Purchase of Office equipments and Computer for various Offices and Substations	1	0
IV	Transmission Division, Madakkathara - Other Essentials		
b	Purchase of furniture and fixtures for various Offices and Substations	2	0
c	Purchase of Office equipments and Computer for various Offices and Substations	1	0
V	Transmission Circle Thrissur - Other Essentials		
	Purchase of furniture and fixtures,Office equipments and Computer accessories etc. and Rennovation of Office	1	5
	TOTAL Other Essentials	21.00	12.00
	ABSTRACT		
1	400kV Substations and lines	768.02	640.00
2	110kV Substations and lines	2643.08	5073.00
3	66kV Substations and lines	963.90	157.60
4	33kV Substations and lines	570.74	891.35
5	Other Essential Works	21.00	12.00
	GRAND TOTAL	4966.74	6773.95

PSDF works

Name of Office: Chief Engineer(Transmission SO), Kalamasserry

Account Code: 14-18,14.33,14.02

(₹ in lakh)

SI.No	Name of Office	RE-2019-20	BE-2020-21
a	Renovation and upgradation of protection system in 400kV & 220kV substations	20.28	0
b	Implementation of ADMS for 322 substations in KSEB Ltd		
	SOC Thiruvananthapuram	30	40
	SOC Kalamassery	280	103
	SOC Kannur	40	61
	Sub Total	350	204
c	Implementation of OPGW based reliable communication at 132kV and above Substations		
	SOC Thiruvananthapuram	500	4200
	SOC Kalamassery	500	4200
	SOC Kannur	500	4000
	Sub Total	1500	12400
d	Implementation of SAMAST	150	3650
	PSDF TOTAL	2000	16254

Edamon- Kochi line compensation package

Account Code: 18.203

SI.No	Name of Office	RE-2019-20	BE-2020-21
1	LC-230- Transmission Division, Pathanamthitta	7000.00	5000.00

Natural Calamity works

Account Code: 14.61

SI.No	Name of Office	RE-2019-20	BE-2020-21
1	LC- 212-Transmission Circle, Kalamsserry	200.00	300.00
2	LC- 203-Transmission Circle, Thrissur	100.00	200.00
3	Others	100.00	3760.00
	Grand Total	400.00	4260.00

**System Operation works
Renovation and Modernisation**

Account Code:14-56/14.90

(₹ in lakh)

Sl.No	Name of Office & Expenditure	RE-2019-20	BE-2020-21
1	Modernisation of Communication		
	SOC Thiruvananthapuram	150	140
	SOC Kalamassery	210	60
	SOC Kannur	126	40
	TOTAL	486	240
2	Modernisation of Protection System		
	SOC Thiruvananthapuram	350	400
	SOC Kalamassery	110	200
	SOC Kannur	100	245
	TOTAL	560	845
3	Modernisation of Load Despatch		
	SOC Thiruvananthapuram	12	
	SOC Kalamassery	90	100
	SOC Kannur		
	TOTAL	102	100
4	Upgradation of SCADA		
i)	Works under the scope of M/s.PGCIL Kalamassery	8	1
ii)	Works under the scope of KSEB Ltd		
	SOC Thiruvananthapuram		
	SOC Kalamassery	1	0.01
	TOTAL	1	0.01
5	Modernisation of MT & SOC Office		
	SOC Thiruvananthapuram	8	0.5
	SOC Kalamassery	5	5.49
	SOC Kannur	4	4.5
	TOTAL	17	10.49
6	use		
	SOC Thiruvananthapuram	6	0.5
	SOC Kalamassery	7	1
	SOC Kannur	7	0.5
	TOTAL	20	2
7	Purchase of T&P		
	SOC Thiruvananthapuram	2	0.3
	SOC Kalamassery	2	0.2
	SOC Kannur	2	1
	TOTAL	6	1.5
	GRAND TOTAL	1200	1200

TRANSGRID 2.0 (KIIFB)

Name of Office:CE Transgrid_Shornur

Account Code:14.94

(₹ in lakh)

Sl.No	Name of Expenditure	RE-2019-20	BE-2020-21
I	400 kV Substations		
a)	GIS Package -II - Kottayam	3000	5000
	TOTAL	3000.00	5000.00
2	220 KVSubstations		
a)	AIS Package -I- Majeri, Chalakkudy, Kothamnagalam & Chithirapuram including site levelling works	5000	3000
b)	GIS Package-I - Kunnamangalam, Kaloor, Aluva including site levelling works	6000	8000
c)	GIS Package - III - Ettumanur & Vizhinjam (re-arranged)	3500	5000
	GIS Package-III Thiroor	1500	4000
	GIS Package IV Thalasseri, Kunnamkulam, (re-arranged)	3000	3000
d)	AIS Package - II - Thalasseri, & Thuravur changed to GIS Thuravur	1000	1000
e)	GIS Package - V Irinjalakuda, Panjal	1000	500
	Vennakkara 220kV GIS S/S (Valluvanad Lines Package)	0	1000
	TOTAL	21000.00	25500.00
3	220 kV Lines		
a)	220kV line to Chithirapuram, Aluva,Kothamangalam & Kaloor Substations (COCHIN LINES)	17900	10000
b)	220kV UG Cable for Kaloor Substation from Thuthiyur (CABLE PACKAGE)	5000	1000
c)	Upgrading Mundayad, Mylatti110kV SC Line to 220kV/110kV MCMV line-(KOLOTHNADU LINES)	4000	8000
d)	Interconnecting line to Thalasseri & Kunnamangalam new 220kV Substations -(NORTH MALABAR LINES PHASE I)	2000	5000
e)	Interconnecting North Paravur -Kodungallur-Iringalakkuda using 220kV lines & Chalakkudy LILO(NORTH SOUTH INTERLINKING-PHASE I)	2000	2500
f)	Interconnecting lines for Kottayam 400kVSubsation,Thuravur and Ettumaur 220kV Substations (KOTTAYAM LINES)	4000	6000

g)	LIIO to Kunnamkulam 220kV substation from Wadakkanchery (THRISIVAPERUR LINES PHASE I)	2000	5000
h)	1. LILO line Koodal to Pathanamthitta 2. Edappon-Adoor-Pathanamthitta	1000	2000
i)	Kunnamkulam-Punnayurkulam-Tirur Substation(THRISIVAPERUR LINES PHASE II)	1000	2000
	Mannarkkad Vennakkara and Kalapetty Vennakkara 220/110kV MCMV lines (Valluvanad Substation Package)	0	900
	TOTAL	38900.00	42400.00
5	Others		
	Preliminary Expenses for TransGrid Projects	2300	2000
	Design & Engineering (Type Testing)	238	100
	TOTAL	2538.00	2100.00
	Trangrid 2.0 (KIIFB) Total	65438.00	75000.00
6	Transgrid 2.0 (PSDF Grant)		
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line(ERNAD lines pachage) Grant	7000	500
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) Grant	4500	500
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line(ERNAD lines pachage) Own Contribution	11600	1000
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) Own Contribution	2260	0
	PSDF Grant	25360.00	2000.00
	Grand TOTAL Transgrid	90798.00	77000.00