

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



**BUDGET ESTIMATES**

**2021– 2022**

**AND**

**SUPPLEMENTARY FINANCIAL STATEMENT FOR**

**2020-21**

## CONTENTS

Sl.No	Particulars	Pages
1	Introduction	1-15
2	Abstract of Budget Estimates	16-17
3	Scheme wise investment programme for the year 2019-20 & 2020-21	18-21
4	Estimate of Revenue	22-23
5	Availability of Energy and Sales	24-26
6	Performance of Generating Stations	27-30
7	Cost of Generation of Power	31
8	Cost of Power Purchase	32
9	Loans, Receipts, Repayments and Interest Charges	33-36
10	Repairs and Maintenance	37
11	Employee Cost	38
12	Administration and General Expenses	39
13	Interest and Finance Cost	40
14	Cost of Generation of Power (Budget Estimate) & Revised Estimate for 2020-21	41
15	Cost of Generation of Power (Budget Estimate) for 2021-22	42
16	Repairs and Maintenance - (Budget Estimate) for 2020-21	43-48
17	Repairs and Maintenance - (Revised Estimate) for 2020-21	49-54
18	Repairs and Maintenance - (Budget Estimate) for 2021-22	55-60
22	Employee Cost - Revenue Account (Budget Estimate) for 2020-21	61-65
23	Employee Cost - Revenue Account (Revised Estimate) for 2021-22	66-70
24	Employee Cost - Revenue Account (Budget Estimate) for 2021-22	71-75
19	Employee Cost - Capital Account (Budget Estimate) for 2020-21	76
20	Employee Cost - Capital Account (Revised Estimate) for 2020-21	77
21	Employee Cost - Capital Account (Budget Estimate) for 2021-22	78
25	Administration & General Expenses (Budget Estimate) for 2020-21	79-84
26	Administration and General Expenses (Revised Estimate) for 2020-21	85-90
27	Administration & General Expenses (Budget Estimate) for 2021-22	91-96
	<b><u>Capital Outlay</u></b>	
28	Generation Schemes	97-118
29	Survey, Investigation & Environment Studies, DRIP, Dam Safety Studies & Works	119

<b>Sl.No</b>	<b>Particulars</b>	<b>Pages</b>
30	Solar/ Wind Projects,Flood Calamity Works, PSDF Works Generation	<b>120</b>
31	Capitalisation Expenses	<b>121-124</b>
32	Mechanical Fabrication Works	<b>125</b>
33	Renovation and Modernisation of Hydro Stations	<b>126-127</b>
34	Construction of Administrative Complexes and Other Buildings	<b>128-129</b>
35	Distribution - Schemewise Abstract	<b>130</b>
36	Capital Works - Distribution Schemes - ARU-wise breakup (Budget Estimate) for 2020-21	<b>131-133</b>
37	Capital Works - Distribution Schemes - ARU-wise breakup (Revised Estimate) for 2020-21	<b>134-136</b>
38	Capital Works - Distribution Schemes - ARU-wise breakup (Budget Estimate) for 2021-22	<b>137-139</b>
39	Other works	<b>140-141</b>
	Transmission- Scheme wise Abstract	<b>142</b>
40	Capital Budget Transmission Scheme- Circle wise	<b>143-262</b>
41	Power System Development Fund Works(PSDF), Edamon- Kochi Compensation & Natural Calamity Works - Transmission	<b>263</b>
42	System Operations(Modernisation of Communication)	<b>264</b>
43	Transgrid - 2.0(KIIFB)	<b>265-266</b>

\*\*\*\*\*

## **INTRODUCTION**

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

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

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

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

- 1) Managing the activities of Transmission, Generation and Distribution through three strategic business units SBU-T (Transmission Unit), SBU-G (Generation Unit) and SBU-D (Distribution Unit).
- 2) In the notification dated 28-01-2015 the opening balance sheet for KSEBL as on 01-11-2013 substituted instead of the opening balance sheet as on 01-04-2012 as per the Government notification dated 31-10-2013. As per the notification, the Gross Fixed Assets (GFA) is ₹24961.05 Crore. The equity capital of Government is fixed ₹3499Crore. The unfunded terminal liabilities as on 31-10-2013 amounting to ₹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 31<sup>st</sup> October 2013. KSEBL will issue two series of bonds to the Master Trust. Another ₹524.00 Crore will be funded by State Government through budgetary provision over next 10 years in equal instalments as per G.O. (MS) No. 43/2011/PD dated 3<sup>rd</sup> November 2011. In addition to interest on bonds and repayment of principal, KSEBL will be paying the annual pension contribution based on actuarial valuation to the Master Trust in respect of the Personnel transferred to Kerala State Electricity Board Limited. The unfunded liability up to the date of transfer will be borne and

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

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

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

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

Till now, KSEBL is the Generator and power procurer of all consumers of the State including the small and bulk consumers. KSEBL has been directly providing power supply to more than 99% of the total consumers of the state. As on date, KSEBL has been providing power supply to more than ₹128 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.

The Covid-19 Pandemic and resultant lockdown has adversely affected KSEBL. Consequent to the lockdown, daily energy consumption has come down by 20 MU to 65 MU from 85 MU resulting in daily revenue loss of ₹13Crore during the months of April and May. Eventhough domestic consumption increased during the period of lockdown, the energy demand by subsidizing category of consumers like industrial, commercial etc has affected during the period of lockdown. Besides, considering the difficulties of consumers, Government has announced a slew of measures like deferment in remittance of electricity charges, waiver of late payment surcharge, instalment facility to clear dues etc, thereby deferring revenue of around ₹305 Crore.

**This Budget Estimates for the year 2021-22 is the Sixty fifth Budget of the Board.** The Budget Estimate for 2021-22 and Revised Estimate for 2020-21 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 2019-20 (Actual), 2020-21 (Budget Estimate), 2020-21(Revised Estimate) and 2021-22 (Budget Estimate). Summary of the estimates is given in the Table (A) below:

(₹ in crore)

SL No.	Particulars	2019-20	2020-21	2020-21	2021-22
		Accounts Provisional	Budget Estimate	Revised estimate	Budget Estimate
<b>I</b>	<b>REVENUE RECEIPTS</b>				
a	Sale of Power	14246.48	15600.75	13784.20	15000.54
b	Revenue subsidies/Grants	0.00	0.00	0.00	0.00
b	Non Tarrif Income	472.12	472.10	376.20	395.24
	<b>Total Revenue</b>	<b>14718.60</b>	<b>16072.85</b>	<b>14160.40</b>	<b>15395.78</b>
<b>II</b>	<b>REVENUE EXPENDITURE</b>				
a	Purchase of power	8628.54	9396.40	8371.76	8881.61
b	Generation of power	5.70	4.96	1.47	1.51
c	Repairs & Maintenance	310.38	358.19	329.54	332.59
d	Employee cost	3502.85	3691.32	3625.55	3680.06
e	Interest on bonds to Master Trust	732.96	692.24	692.24	651.52
f	Adm.& Gen.Exp.(Excluding sec 3(1) Duty)	436.01	510.49	531.08	525.85
g	Depreciation	916.94	854.02	925.00	935.00
h	Interest and finance cost	1195.43	1476.45	1329.47	1431.25
i	Other expenses & Section 3(1)duty	144.00	141.00	146.88	154.22
j	<b>Gross Expenditure</b>	<b>15872.81</b>	<b>17125.07</b>	<b>15952.99</b>	<b>16593.61</b>
k	Less expenses capitalised	462.95	481.77	466.05	464.77
l	Less interest capitalised	335.78	354.34	372.25	400.75
	<b>Net Expenditure</b>	<b>15074.08</b>	<b>16288.96</b>	<b>15114.69</b>	<b>15728.09</b>
<b>III</b>	<b>NET Profit(+)/Loss(-)</b>	<b>-355.48</b>	<b>-216.11</b>	<b>-954.29</b>	<b>-332.31</b>

## **TARIFF**

The revenue from sale of power is estimated based on the prevailing schedule of Tariff and Terms and conditions of supply. Considering the excessive increase in cost of power purchase and inflator factors the tariff applicable to all categories of consumers had enhanced up to 25% to 30% with effect from 01-07-2012 to 31-03-2013 vide the order dated 25.07.2012 of the Hon'ble KSERC. As per order dated 30-04-2013 of 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 tariff revision of around 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 2020-21 is ₹13784.20 Crore. The decrease in revenue is on account of lockdown and its consequence due to Covid-19. Projected revenue from sale of power for the year 2021-22 is estimated as ₹15000.54 Crore. KSEBL has estimated a non-tariff income of ₹376.19 Crore for the year 2020-21 and ₹395.23 Crore for 2021-22. The consumer strength of the Company as on 31-03-2020 was 128 lakh. The KSEBL is targeting to provide one lakh fresh connections during the year 2021-22.

### **Generation and Power Purchase**

With the present trend of energy generation and purchase, the annual availability of energy is estimated as 25302.57 MU during the year 2020-21 and 26273.09 MU for 2021-22, 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 2021-22, the hydel generation target estimated for the year is 6670.37 MU including energy availability from SHP's. The revised hydel generation target for 2020-21 is 6475.31 MU. The solar and wind energy generation is estimated as 62.52 MU for 2021-22 and 31.78 MU for 2020-21.

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 2019-20 T&D loss in the Kerala power system has reduced from 30.76 % to 12.01%. The revised Estimate of T&D loss for 2020-21 is 11.15% and 10.50% for Budget Estimate for 2021-22. By way of consistently reducing the T&D losses, KSEBL could achieve considerable savings on cost of generation and power purchase cost. As part of reducing technical losses and system improvement it is proposed to add more substations and lines in the Transmission system. KSEBL has decided to strengthen existing Transmission Lines and Substations by a special investment programme named as “Transgrid-2”. KSEBL has also been implementing a special scheme for augmenting the distribution network called “Dhyuthi - 2021” which envisage construction of HT lines, installation of distribution transformers, standardisation of lines etc. 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 9222.08 MU for the year 2020-21 and for 2021-22 is 10163.03 MU.
2. Purchase from Wind, Solar and other IPP's :- The energy expected from small IPP's, Solar and Wind Projects for the year 2020-21 is 468.39 MU and for 2021-22 is 495 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 9122.47 MU during 2020-21 and 8862 MU for 2021-22.

## **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 2020-21 is estimated as ₹1329.48 Crore as Revised Estimate and ₹1431.25 Crore for 2021-22.

## **Employee Cost**

Employee cost include Salary, DA and other benefits of serving employees. The revised estimated expenditure on employee cost for 2020-21 is ₹ 3625.55 Crore and the same for 2020-21 is estimated as ₹3680.06 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 ₹20137 Crore as on 31/10/2013 and 31/03/2020 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 ₹692.24 Crore and ₹651.52 Crore has been provided in the Revised Estimates for 2020-21 and in the Budget Estimates for 2021-22 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 2020-21 is estimated as ₹329.54 Crore and ₹332.59.Crore for the Year 2021-22.

### **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 ₹531.08 Crore during the year 2020-21 and ₹525.85 Crore for 2021-22.

The net loss of the Company has been assessed as ₹954.29 Crore for 2020-21 and ₹332.32 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)**

<b>Sl. No.</b>	<b>Items</b>	<b>2019-20 (Accounts)</b>	<b>2020-21 (RE)</b>	<b>2021-22 (BE)</b>
1	Total Income	14718.59	14160.40	15395.78
2	Total Expenditure	15074.08	15114.69	15728.10
3	Net Loss	355.49	954.29	332.32

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 ₹4308.78 Crore towards capital investment during the coming year 2021-22 as a part of Annual Plan 2021-22. 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 10.50% by the end of 2021-22 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 2020-21 is ₹4217.24 Crore including capitalisation of expenses and the proposed outlay for 2021-22 is ₹4308.78 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. KSEBL is in the process of installation of solar roof top, solar PV modules in various locations of the state for Phase – II of the Project. Phase – II has two Modules – I & II. Under Module – I, Plant Cost is shared by consumer and KSEBL and hence ownership of the plant is with KSEBL. Under Module – II, plant cost is met by consumers and a portion is paid from the subsidy received from central financial assistance. Ownership of the plant under the model is with consumer.

The revised capital outlay for generation work for the year 2020-21 is ₹692.51 Crore and for 2021-22 is ₹893.15 Crore. Generation works for the year 2021-22 includes 10 nos. of ongoing projects (Pallivasal Extension, Sengulam Augmentation, Thottiar, Bhoothathankettu, Chathankottunada-II, Poringalkuthu, Peruvannamoozhi, Chinnar, Pazhasisagr, Upper Kallar), 19 Nos. of new schemes (Anakayam, Mankulam, Achankovil, Peechad, Western Kallar, Chembukadavu-III, Olikkal, Poovaramthode, Pambar, Ladrum, Marmala, Upper Sengulam, Valanthode, Maripuzha, Moorikkadavu, Pambla, Passukadavu, Keerithodu and Idukki Extension Scheme).

A budget provision of ₹83.81 Crore for 2020-21 and ₹139.62 Crore for 2021-22 is provided for Hydel projects including the completed schemes. The provision for thermal projects during 2020-21 is ₹0.35 Crore. The total outlay proposed for Renovation & Modernisation of hydro electric stations for 2020-21 is ₹48Crore and ₹61.03 Crore during 2021-22. The renovation and modernisation includes the renovation works of Sholayar, Kuttiadi and Idukki Stage-I.

Other works in generation include Survey, Investigation & Environment studies and Dam Safety studies/works. The proposed outlay for the above works is ₹6.20 Crore and ₹19.30 Crore for years 2020-21 and 2021-22 respectively. For Dam Rehabilitation and Improvement Project (DRIP) an amount of ₹35 Crore and ₹18Crore is provided for the year 2020-21 and 2021-22

respectively. The outlay proposed for Sours Projects is ₹50Crore for 2020-21 and ₹150Crore for 2021-22. An amount of ₹107.74 Crore and ₹11.60 Crore is provided for solar/wind projects for the years 2020-21 and 2021-22 respectively. For PSDF works in generation an amount of ₹9.31 Crore is provided for the year 2020-21.

### **(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 2020-21 is ₹1425.60 Crore and ₹1537.00 Crore for 2021-22 including System Operation and PSDF works. The proposal for the year 2020-21 and 2021-22 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 2020-21 and 2021-22. The project is proposed to be funded from different agencies and schemes like PSDF, KIIFB, MNRE etc. The revised capital outlay of Trasngrid-2.0 project for the year 2020-21 is ₹760 Crore and ₹750 Crore for 2021-22 including Transgrid – PSDF works.

An amount of ₹38 Crore for 2020-21 and ₹100 Crore for 2021-22 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 9936 Km of HT lines, installation of 3741 distribution transformers, standardisation of lines, improvement in HT &LT ratio etc at a cost of ₹4036.30 Crore. The project also envisages modernisation of network using fault passage detectors, modern air break switch, load break switches, ring main units, High Voltage Distribution System (HVDS), pole top distribution boxes for easy operation, fault detection and automatic fault clearance.

The revised capital outlay for Distribution works is ₹1231.22 Crore for 2020-21 including ₹20.61 Crore for R-APDRP - Part A, ₹7lakh for IPDS scheme and ₹10 Crore for natural calamity works. The capital outlay proposed for 2021-22 for distribution works is ₹1646 Crore including ₹1.00 Crore for IPDS works and ₹30 Crore for Flood Calamity Works.

An amount of ₹208.58 Crore is provided towards other works for 2020-21. This includes Institutional Development Programme, Innovation Fund, ESCOT, IT enabled services, ERP. Electric Vehicle charging stations and construction of administrative complexes and other buildings. An amount of ₹232.64 Crore is provided in the Budget Estimates for 2021-22 on this account. For mechanical fabrication works an amount of ₹144.70 Crore is provided in the Revised Estimate for 2020-21 and ₹172.05 Crore is provided in the Budget Estimate for 2021-22.

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.

<b>(₹in Crore)</b>				
<b>Sl. No.</b>	<b>Item</b>	<b>2020-21 (Budget Estimate)</b>	<b>2020-21 (Revised Estimate)</b>	<b>2021-22 (Budget Estimate)</b>
1	Generation	877.58	692.51	893.15
2	Transmission	1637.14	1425.60	1537.00
3	Distribution	1515.67	1231.22	1646.00
4	Others	222.50	208.58	232.64
5	Capitalisation of Expenses		659.33	
	<b>Total</b>	<b>4252.84</b>	<b>4217.24</b>	<b>4308.59</b>

An abstract of Scheme-wise investment programme for the year 2020-21 and 2021-22 have been given in the statement – 3.

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

Sd/-

**CHAIRMAN & MANAGING DIRECTOR**

Thiruvananthapuram

Date:30/01/2021

**1. ABSTRACT OF REVENUE ACCOUNTS AND WORKING  
RESULTS FOR THE YEARS 2020-21 AND 2021-22**

(₹ in Lakh)

Sl.No	Particulars	Accounts Provisional	Budget Estimate	Actuals upto 09/2020	Revised Estimate	Budget Estimate
		2019-20	2020-21		2020-21	2021-22
1	2	3	4	5	6	7
<b>1.</b>	<b>Sale of energy (Million Units)</b>	22716.78	24993.63		22481.33	23514.41
<b>2.</b>	<b>Revenue Receipts</b>					
a)	Sale of power	1424647.56	1560074.96	687485.52	1378420.00	1500054.01
b)	Other Income	47211.90	47210.00	13854.07	37619.91	39523.58
	<b>Total of (2)</b>	<b>1471859.46</b>	<b>1607284.96</b>	<b>701339.59</b>	<b>1416039.91</b>	<b>1539577.59</b>
<b>3.</b>	<b>Expenditure</b>					
a)	Purchase Of Power	862854.19	939640.46	380117.26	837175.83	888161.37
b)	Generation of power	570.18	496.00	38.65	147.00	150.60
c)	Repairs & maintenance	31037.72	35819.00	15406.26	32954.00	33259.00
d)	Employee cost	350284.38	369132.00	132228.40	362555.00	368006.00
e)	Interst on bonds issued to Master Trust	73296.00	69224.00	34612.00	69224.00	65152.00
f)	Admin & general expen excluding Sect 3(1) duty	43601.14	51049.00	27369.23	53108.00	52585.00
g)	Depreciation	91694.07	85401.58	48139.35	92500.00	93500.00
h)	Interest and finance cost	119542.95	147645.51	77125.22	132947.70	143125.11
i)	Other expenses and Section 3(1) duty	14399.97	14100.00	1351.20	14687.97	15422.37
j)	Less Expenses capitalised	46294.61	48176.54		46605.32	46476.66
k)	Less Interest & fin.charges capitalised	33577.99	35434.92		37225.36	40075.03
	<b>Total of (3)</b>	<b>1507408.00</b>	<b>1628896.09</b>	<b>716387.57</b>	<b>1511468.82</b>	<b>1572809.76</b>
<b>4</b>	<b>Net Profit(+)/Loss(-)( 2 - 3 )</b>	<b>-35548.54</b>	<b>-21611.13</b>	<b>-15047.98</b>	<b>-95428.91</b>	<b>-33232.17</b>
<b>5</b>	<b>Net Internal Resources</b>					
a)	Net Profit(+)/Loss(-)( 4)	-35548.54	-21611.13	-15047.98	-95428.91	-33232.17
b)	Depreciation	91694.07	85401.58	48139.35	92500.00	93500.00
c)	Repayments of loan	1200695.47	858406.58	408060.51	825201.62	672441.55
	<b>Net Internal Resources- 5(a)+(b)-( c)</b>	<b>-1144549.94</b>	<b>-794616.13</b>	<b>-374969.14</b>	<b>-828130.53</b>	<b>-612173.72</b>

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

(₹ in Lakh)

SI.No	Particulars	Accounts Provisional	Budget Estimate	Actuals upto	Revised Estimate	Budget Estimate
		2019-20	2020-21	09/2020	2020-21	2021-22
1	2	3	4	5	6	7
<b>I</b>	<b>RECEIPTS</b>					
1	Assistance fom GOI/GOK sponsored schemes vizDDUGJY, PSDF,IPDS,DRIP etc and loan from banks and Fls viz REC,LIC,PFC. NABARD, KIIFBetc	1094814.91	1075500.00	581871.49	976500.00	793000.00
2	Receipts from deposit work/ Service connection charges	74891.00	59000.00	26800.00	52400.00	60000.00
3	Changes in working capital	211829.98	85400.01	-136878.86	220954.83	190052.22
4	Net deficit in Internal Resources	-1144549.94	-794616.13	-374969.14	-828130.53	-612173.72
	<b>TOTAL RECEIPTS</b>	<b>236985.95</b>	<b>425283.88</b>	<b>96823.49</b>	<b>421724.30</b>	<b>430878.50</b>
<b>II</b>	<b>EXPENDITURE(Scheme-wise)</b>					
1	Generation	38267.84	87758.23	9086.41	69251.12	89314.50
2	Transmission	84582.67	163714.00	43840.78	142560.00	153700.00
3	Distribution	111208.16	151561.65	43111.12	123122.31	164600.00
4	Others	2927.28	22250.00	785.18	20858.00	23264.00
5	Capitalisation of Expenses		0.00		65932.87	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>236985.95</b>	<b>425283.88</b>	<b>96823.49</b>	<b>421724.30</b>	<b>430878.50</b>

### 3. SCHEME-WISE INVESTMENT PROGRAMME FOR THE YEAR 2020-21&2021-22

(₹ in Lakh)

Sl.No	NAME OF SCHEME / WORK	BUDGET ESTIMATE (2020-21)	REVISED ESTIMATE (2020-21)	BUDGET ESTIMATE (2021-22)
<b>A.</b>				
<b>I.</b>	<b>H Y D E L</b>			
<b>(a)</b>	<b>ONGOING SCHEMES</b>			
1	BHOOTHATHANKETTU	2500.00	1650.00	1400.00
2	CHATHANKOTTUNADA II	3500.00	3965.00	1700.00
3	PERUVANNAMOOZHI	3000.00	3000.00	3400.00
4	PALLIVASAL EXTENSION	9800.00	6120.00	7030.00
5	CHINNAR	3500.00	3500.00	9212.00
6	PORINGALKUTHU SHP	1038.00	2000.00	1000.00
7	SENGULAM AUGMENTATION	2500.00	1200.00	1800.00
8	THOTTIAR	8000.00	7000.00	5400.00
9	UPPER KALLAR SHP	700.00	1005.00	200.00
10	PAZHASSI SAGAR	3000.00	700.00	4000.00
	<b>TOTAL OF ( a )</b>	<b>37538.00</b>	<b>30140.00</b>	<b>35142.00</b>
<b>(b)</b>	<b>NEW SCHEMES</b>			
11	ACHANKOVIL	1.00	0.50	1.00
12	ANAKKAYAM	1500.00	300.00	1600.00
13	ATHIRAPPALLY	1.00	12.00	0.00
14	CHEMBUKADAVU III	5.00	5.00	800.00
15	LADRUM	200.00	200.00	500.00
16	MANKULAM	1500.00	1500.00	4312.00
17	MARIPUZHA	550.00	952.00	1050.00
18	MARMALA	200.00	500.00	800.00
19	OLIKKAL SHP	200.00	200.00	1274.00
20	PAMBAR	3.00	1.50	2.00
21	PEECHAD SHP	5.00	5.00	100.00
22	POOVARAMTHODE SHP	200.00	200.00	1248.00
23	WESTERN KALLAR SHP	25.00	20.00	25.00
24	UPPER SENGULAM	500.00	750.00	1500.00
25	VALANTHODE	100.00	120.00	325.00
26	VADAKKEPUZHA EXTENSION SCHEME	10.00	0.00	0.00

27	MOORIKKADAVU[NEW SCHEME]	0.00	0.00	0.25
28	PAMBLA[NEW SCHEME]	1.00	0.50	3.00
29	PASSUKADAVU	1.00	1.00	1.00
30	CHATHANKOTTUNADA I	1.00	1.00	0.00
31	IDUKKI EXTENSION SCHEME	300.00	300.00	675.00
32	KEERITHODU	0.00	1.00	1.00
	<b>TOTAL</b>	<b>5303.00</b>	<b>5069.50</b>	<b>14217.25</b>
<b>( c )</b>	<b>EXISTING SCHEMES</b>			
33	ADYANPARA SHP			
34	BARAPOLE	250.00	650.00	68.15
35	PERUMTHENARUVI SHEP	10.00	40.50	22.50
36	KAKKAYAM SHEP	22.00	37.00	1.00
37	IDAMALAYAR	168.00	105.00	300.00
38	IDUKKI	1359.15	984.40	2299.00
39	KUTTIYADI	380.00	406.00	536.00
40	LOWER PERIYAR	863.20	394.00	600.00
41	NERIAMANGALM	42.00	42.00	150.00
42	PALLIVASAL	438.70	438.70	349.00
43	PANNIYAR	895.60	236.30	1512.80
44	PORINGALKUTHU LB EXTENSION	285.00	302.00	293.00
45	SABARIGIRI	3540.50	1028.00	2360.00
46	KAKKAD	579.00	470.00	608.00
47	WIND FARM	6.00	6.00	10.00
48	SENGULAM	225.00	33.00	265.00
49	SENGULAM PENSTOCK REPLACEMENT WORK	3000.00	2000.00	3500.00
50	SHOLAYAR	95.00	100.00	92.00
51	KUTTIYAR DIVERSION SCHEME	0.00		24.00
52	KUTTIYADI ADDITIONAL EXTENSION SCHEME	400.00	400.00	10.00
53	KUTTIYAR	0.00	105.00	113.00
54	SMALL HYDRO PROJECTS	768.00	603.50	848.80
	<b>TOTAL OF ( C )</b>	<b>13327.15</b>	<b>8381.40</b>	<b>13962.25</b>
	<b>TOTAL of I</b>	<b>56168.15</b>	<b>43590.90</b>	<b>63321.50</b>
<b>II</b>	<b>T H E R M A L</b>			
1	BRAHMAPURAM DIESEL POWER PROJECT	107.10	10.00	0.00

2	KOZHIKODE DIESEL POWER PROJECT	100.00	25.00	0.00
	<b>TOTAL of II</b>	<b>207.10</b>	<b>35.00</b>	<b>0.00</b>
<b>III</b>	<b>RENOVATION &amp; MODERNISATION OF HYDRO STATIONS</b>			
1	SHOLAYAR	2037.00	1874.75	263.00
2	KUTTIADI	6000.00	1055.00	5074.00
3	IDUKKI STAGE I	792.00	1321.60	766.00
4	SENGULAM PUMP HOUSE	273.00	548.89	0.00
	<b>TOTAL of III</b>	<b>9102.00</b>	<b>4800.24</b>	<b>6103.00</b>
<b>IV</b>	<b>SURVEY, INVESTIGATION &amp; ENVIRONMENTAL STUDIES</b>	150.00	620.00	730.00
<b>V</b>	<b>DAM SAFETY STUDIES/WORKS</b>	2200.00	0.00	1200.00
<b>VI</b>	<b>DRIP</b>	4000.00	3500.00	1800.00
<b>VII</b>	<b>SOURA</b>	10000.00	5000.00	15000.00
<b>VIII</b>	<b>SOLAR POWER PROJECTS</b>	4000.00	10774.00	1160.00
<b>IX</b>	<b>PSDF Works</b>	930.98	930.98	0.00
<b>X</b>	<b>FLOOD CALAMITY WORKS</b>	1000.00		
	<b>TOTAL OF(IV to X)</b>	<b>22280.98</b>	<b>20824.98</b>	<b>19890.00</b>
<b>A</b>	<b>TOTAL GENERATION(I TO X)</b>	<b>87758.23</b>	<b>69251.12</b>	<b>89314.50</b>
<b>B</b>	<b>TRANSMISSION</b>			
1	TRANSMISSION WORKS	50000.00	50000.00	55000.00
2	PSDF Works	16254.00	8000.00	12500.00
3	SYSTEM OPERATION (Renovation & Modernisation)	1200.00	500.00	1200.00
4	TRANSGRID 2.0 (downstream works)	10000.00	0.00	0.00
5	TRANSGRID 2.0[KIIFB]	75000.00	65000.00	75000.00
6	TRANSGRID 2.0- PSDF	2000.00	11000.00	0.00
7	EDAMON-KOCHI COMPENSATION	5000.00	3800.00	10000.00
	FLOOD CALAMITY WORKS	4260.00	4260.00	
<b>B</b>	<b>TOTAL TRANSMISSION</b>	<b>163714.00</b>	<b>142560.00</b>	<b>153700.00</b>
<b>C</b>	<b>DISTRIBUTION</b>			
1	NORMAL / ESTIMATED COST / FUNDED WORKS	60110.65	30462.60	31500.00
2	DYUTHI 2021	74569.00	89591.71	130000.00
3	R-APDRP (Part-A) & SCADA WORKS	1962.00	2061.00	0.00
4	R-APDRP (Part-B) WORKS	50.00	0.00	0.00

5	IPDS	5000.00		
6	IPDS NEW	4870.00	7.00	100.00
7	DDUGJY	1500.00		
8	SMARTGRID-KOCHI (NSGM)	2500.00	0.00	0.00
9	FLOOD CALAMITY WORKS	1000.00	1000.00	3000.00
<b>C</b>	<b>TOTAL DISTRIBUTION</b>	<b>151561.65</b>	<b>123122.31</b>	<b>164600.00</b>
<b>D</b>	<b>OTHER WORKS</b>			
1	INSTITUTIONAL DEVELOPMENT PROGRAMME	600.00	100.00	100.00
2	INNOVATION FUND	200.00	780.00	1848.00
3	ESCOT	100.00		
4	IT ENABLED SERVICES	2236.00	1000.00	1000.00
5	ERP UNDER IPDS	1794.00	850.00	850.00
6	ERP FOR STATE SUPPORT	500.00	0.00	0.00
7	EV CHARGING STATIONS	820.00	1658.00	100.00
8	FILAMENT FREE KERALA	0.00		
9	PM KUSUM	1500.00	0.00	0.00
10	CONSTRUCTION OF ADMINISTRATIVE COMPLEXES & OTHER BUILDINGS	2000.00	2000.00	2161.00
11	MECHANICAL FABRICATION WORKS	12500.00	14470.00	17205.00
	<b>TOTAL (D)</b>	<b>22250.00</b>	<b>20858.00</b>	<b>23264.00</b>
<b>F</b>	<b>CAPITALISATION EXPENSES</b>	<b>0.00</b>	<b>65932.87</b>	<b>0.00</b>
	<b>GRAND TOTAL(A TO E)</b>	<b>425283.88</b>	<b>421724.30</b>	<b>430878.50</b>



#### 4. ESTIMATE OF REVENUE

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts Provisional	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2019-20	2020-21	2020-21	2021-22
1	2	3	4	5	6	7
<b>A.</b>	<b>REVENUE FROM SALE OF POWER:</b>					
1.	Domestic	61.21	526278.97	572638.66	607411.30	564660.07
2.	Commercial	61.22	339421.52	351945.63	288328.59	355964.55
3.	Public Lighting	61.23	17559.14	21178.71	18263.52	18113.98
4.	Irrigation and Dewatering	61.24	9760.79	11168.39	9952.60	10041.44
5.	Industrial LT	61.27	88770.79	93212.13	70643.58	86831.29
6	H.T	61.32	294460.58	399129.02	293545.44	365298.52
7	EHT	61.33	59622.66			
8	Railway Traction	61.28	19419.83	21458.76	7104.90	20003.66
9	Bulk Supply(Licensees)	61.29	39572.28	43319.86	40827.15	41288.52
10	NVVN/others	61.36	1785.59	41454.80	8016.00	2812.50
11	Interstate	61.1	124.55			
12	Miscellaneous receipts		102.04		112.24	117.86
13	Fuel Surcharge					
14	Reactive energy charges	61.4	1600.44	5000.00	1760.48	1848.51
15	Wheeling charges recoveries	61.8	364.52	10.00	400.97	421.02
16	Meter rent/service line rental	61.6	9694.42	9797.00	9888.31	10276.09
17	Mice. Charges from consumers	61.7&61.9	21109.44	647.00	22164.91	22376.01
18	Power factor incentive/penalty	61.22		-10885.00	0.00	0.00
	<b>TOTAL OF (A)</b>		<b>1424647.56</b>	<b>1560074.96</b>	<b>1378420.00</b>	<b>1500054.01</b>

<b>B.</b>	<b>OTHER INCOME</b>	<b>Acc. code</b>	<b>Accounts (2019-20)</b>	<b>BE 2020-21</b>	<b>RE2020-21</b>	<b>BE 2021-22</b>
1	Interest on staff loans &	62.21	5.05	2.00	5.30	5.56
2	Interest on advances to suppliers and contractors	62.26	679.79	800.00	600.00	747.77
3	Interest from Banks	62.27	924.73	750.00	955.00	1017.20
4	Rebate Received	62.28	10923.89	14000.00	11251.61	12016.28
5	Clawback of Grant		20372.28	0.00	7500.00	10000.00
6	Income from Loans & others	62.220&62.239	9.11	105.00	8.00	10.02
7	Income from sale of scrap, tender form etc	62.3	4151.23	8000.00	4300.00	4566.35
8	Miscellaneous receipts	62.4,62.6&62.9	10145.82	23553.00	13000.00	11160.40
	<b>TOTAL OF (B)</b>		<b>47211.90</b>	<b>47210.00</b>	<b>37619.91</b>	<b>39523.58</b>
	<b>GRAND TOTAL (A+B)</b>		<b>1471859.46</b>	<b>1607284.96</b>	<b>1416039.91</b>	<b>1539577.59</b>

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

1.	Installed Capacity	MW	2381.30
2.	Total Internal Generation	MU	5850.62
3.	Less Auxiliary Consumption	MU	58.42
4.	Net Internal Generation	MU	5792.20
5.	Power Purchase	MU	20025.97
7	Total Energy available	MU	25818.17
8	Energy Sales to other States	MU	55.95
9	Less : Transmission & Distrib Losses (12.01%)	MU	3101.39
10	Net Energy available for Sales within the state	MU	22660.83

**5(B).CONSUMPTION PATTERN**

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.42	11898.13	525897.35
2	Commercial	9.91	3426.37	339553.27
3	Public Lighting	4.80	365.86	17561.28
4	Irrigation & Dewatering	2.80	348.48	9757.44
5	Industrial LT	7.72	1085.16	83774.35
6	H.T &EHT	7.70	4598.14	354056.78
7	Railway Traction	6.01	322.96	19409.90
8	Bulk Supply (Licensees)	6.43	615.73	39591.44
9	Interstate	3.41	55.95	1907.90

**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	<b>23957.26</b>

**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
	<b>TOTAL</b>	<b>6.22</b>	<b>24993.63</b>	<b>1555505.97</b>

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

1.	Installed Capacity	MW	2413.74
2.	Total Internal Generation	MU	6532.09
3.	Less Auxiliary Consumption	MU	42.46
4.	Net Internal Generation	MU	6489.63
5.	Power Purchase	MU	18812.94
6.	Total Energy available	MU	25302.57
7.	Energy Sales to other States	MU	213.76
8.	Less : Transmission & Distrib Losses (11.15%)	MU	2821.24
9.	Net Energy available for Sales within the state	MU	<b>22267.57</b>

**5(B).CONSUMPTION PATTERN**

Sl.No	Category of Consumers	Rate(₹ per unit)	Sales in Million units	Revenue
				(₹ in Lakh)
1	Domestic or Residential	4.64	13087.94	607411.30
2	Commercial	9.90	2912.41	288328.59
3	Public Lighting	4.80	380.49	18263.52
4	Irrigation & Dewatering	2.80	355.45	9952.60
5	Industrial LT	7.75	911.53	70643.58
6	H.T &EHT	7.60	3862.44	293545.44
7	Railway Traction	5.50	129.18	7104.90
8	Bulk Supply (Licensees)	6.50	628.11	40827.15
9	Interstate	3.75	213.76	8016.00
10	Fuel surcharge			0.00
	<b>TOTAL</b>	<b>5.98</b>	<b>22481.31</b>	<b>1344093.07</b>

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

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

**5(B).CONSUMPTION PATTERN**

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

## 6 Performance of Generating Stations

Sl. No	Name of the station	2019-20 (Actual)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	142.12
2	Poringalkuthu +PLBE	52.00	209.14
3	Sengulam	51.20	150.82
4	Neriamangalam+NES	77.65	314.56
5	Panniar	32.40	173.93
6	Sholayar	54.00	216.30
7	Sabarigiri	340.00	1112.75
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	593.08
9	Idukki(1&2)	780.00	1830.00
10	Idamalayar	75.00	260.54
11	Kallada	15.00	33.43
12	Lower Periyar	180.00	426.99
13	Kakkad	50.00	176.23
14	Malampuzha	2.50	4.14
15	Peppara	3.00	5.75
16	Maduppetty	2.00	3.44
17	Chembukkadavu 1 &11	6.45	7.54
18	Urumi 1&11	6.15	11.35
19	Malankara	10.50	30.32
20	Lower Meenmutty	3.50	4.87
21	Kuttiadi Tail Race	3.75	6.06
22	Poozhithode	4.80	6.70
23	Ranni Perinadu	4.00	7.35
24	Peechi	1.25	2.42
25	Vilangad	7.50	14.71
26	Chimini	2.50	6.43
27	Adiyanpara	3.50	2.24
28	Vellathooval	3.60	0.00
29	Barapole	15.00	19.31
30	Perunthenaruvi	6.00	12.28
31	Kakkayam	3.00	8.15
32	Wind-Kanjikode	2.03	1.42
33	Kozhikode (Diesel)	96.00	11.93
34	Brahmapuram DPP	63.96	0.10
35	Solar	117.56	25.92
36	Maniyar	22.00	11.92
37	Kuthungal	21.00	6.38
	<b>TOTAL</b>	<b>2381.30</b>	<b>5850.62</b>

## 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(1&2)	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 1 &11	6.45	15.51
18	Urumi 1&11	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
	<b>TOTAL</b>	<b>2288.74</b>	<b>6550.25</b>

### 6. Performance of Generating Stations

Sl. No	Name of the station	2020-21 (RE)	
		Installed capacity (MW)	Energy Generation (MU)
1	Pallivasal	37.50	143.63
2	Poringalkuthu +PLBE	52.00	244.18
3	Sengulam	51.20	140.04
4	Neriamangalam	77.65	363.89
5	Panniar	32.40	176.10
6	Sholayar	54.00	236.48
7	Sabarigiri	340.00	1181.00
8	Kuttiadi + Kuttiadi Extn+KAES	225.00	644.49
9	Idukki(1&2)	780.00	2033.17
10	Idamalayar	75.00	314.35
11	Kallada	15.00	44.76
12	Lower Periyar	180.00	533.35
13	Kakkad	50.00	195.53
14	Malampuzha	2.50	1.12
15	Peppara	3.00	7.85
16	Maduppetty	2.00	3.48
17	Chembukkadavu 1 &11	6.45	17.25
18	Urumi 1&11	6.15	20.61
19	MSHEP Malankara	10.50	29.53
20	Lower Meenmutty	3.50	7.07
21	Kuttiadi Tail Race	3.75	9.92
22	Poozhithode	4.80	16.32
23	Ranni Perinadu	4.00	7.48
24	Peechi	1.25	22.81
25	Vilangad	7.50	23.08
26	Chimini	2.50	7.28
27	Adiyanpara	3.50	3.60
28	Vellathooval	3.60	1.44
29	Barapole	15.00	29.91
30	Perunthenaruvi	6.00	11.75
31	Kakkayam	3.00	3.84
32	Wind-Kanjikode	2.03	1.78
33	Kozhikode (Diesel)	96.00	0.00
34	Brahmapuram DPP	63.96	0.00
35	Solar	150.00	30.00
36	Maniyar	22.00	15.00
37	Kuthungal	21.00	10.00
	<b>TOTAL</b>	<b>2413.74</b>	<b>6532.09</b>



## 6. Performance of Generating Stations

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

**7.COST OF GENERATION OF POWER**

(₹ in Lakh)

Sl. No	Particulars	Acc. code	Accounts Provisional	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2019-20	2020-21	2020-21	2021-22
1	2	3	4	5	6	7
<b>A.</b>	<b>Fuel consumption</b>					
1	Heavy Fuel Oil (Furnace Oil, LSHS, Etc.)	71.120	464.71	300.00	25.00	25.00
2	H.S.D. Oil	71.121	20.76	45.00	30.00	25.00
3	Lub. Oil	71.122.	14.99	6.50	22.00	23.00
	<b>Total fuel cost(A)</b>		<b>500.46</b>	<b>351.50</b>	<b>77.00</b>	<b>73.00</b>
<b>B.</b>	<b>Operating Expenses</b>					
1	Lubricants & consumables	71.6	69.72	142.50	69.50	77.00
2	Station supplies & Misc expense	71.7		2.00	0.50	0.60
	<b>Total of operating expenses(B)</b>		<b>69.72</b>	<b>144.50</b>	<b>70.00</b>	<b>77.60</b>
	<b>TOTAL OF (A)+(B)</b>		<b>570.18</b>	<b>496.00</b>	<b>147.00</b>	<b>150.60</b>

### 8.COST OF POWER PURCHASE

SI No	Source	2019-20	2020-21(BE)	2020-21(RE)	2021-22(BE)
		(Mkwh)	(Mkwh)	(Mkwh)	(Mkwh)
1	NTPC-RSTPS-Stage 1 to 6	1725.82	1744.76	1531.94	1725.82
2	NTPC-RSTPS-Stage 7	427.81	437.42	353.84	427.81
3	Talcher-Stage 2	2728.53	3043.91	2769.16	2728.53
4	Simhadri Exp	544.20	566.46	405.52	544.20
5	NLC-II-Stage-1	441.22	383.85	322.37	441.22
6	NLC-II-Stage-2	598.52	548.14	301.13	598.52
7	NLC-I Expan	502.03	414.44	453.77	502.03
8	MAPS	73.18	119.65	67.41	73.18
9	KAIGA-Stage-1	272.83	469.04	216.60	272.83
10	KAIGA-Stage-2				
11	KAIGA-Stage-3&4				
12	NLC-II Expan	233.93	273.17	345.47	233.93
13	Vallur STPS	246.63	336.99	77.88	246.63
14	Kudamkulam	1351.80	1476.26	1083.54	1351.80
15	NTPL	400.17	481.13	688.26	400.17
17	Bhavini-Kalpakkam	17.12	262.56	90	90.00
18	Kudgi	273.66	716.98	307.2	273.66
20	UI	518.53		0	
21	STOA		128.40	176.02	18.00
22	MTOA			0	
23	LTOA	8137.11	8509.13	8232.55	8094.00
24	Power exchange	990.25		713.9	750.00
25	Hydel- IPP & Captive		99.74	173.39	20.00
26	RGCCPP			0	
27	BSES			0	
28	Co-generation net	16.07		0	
29	Wind and other IPPs	118.60	753.10	120	225.00
30	Solar IPP/Kasargod Solar park	155.26	835.80	175	250.00
	<b>TOTAL-units (Mkwh)</b>	<b>20025.97</b>	<b>21600.93</b>	<b>18812.94</b>	<b>19520.03</b>
	<b>Rate ₹/Mkwh</b>	<b>4.31</b>	<b>4.35</b>	<b>4.45</b>	<b>4.55</b>
	<b>TOTAL Amount ₹ in lakh</b>	<b>862854.19</b>	<b>939640.46</b>	<b>837175.83</b>	<b>888161.37</b>

**9.LOANS-RECEIPTS, REPAYMENT AND INTEREST CHARGES FOR 2019-20(Accounts)**

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balance	Int.Rate%
1	LIC	0.00			0.00	9.00%
2	REC	0.00			0.00	8.5 to 13.00%
3	REC Trans-Kattakada	8220.45	34.09	1313.79	6940.75	10.9-11.39%
4	REC Trans-Group-1	5739.77	2158.56	782.36	7115.97	9.91-10.65%
5	REC-RAPDRP-Part-B	45266.43	0.00	5374.53	39891.90	9.67-10.16%
6	REC-RGGVY	1263.07	0.00	200.33	1062.74	10 -11%
7	REC District-23 scheme	53827.97	50080.99	16614.13	87294.83	9.67-10.16%
8	REC District meter scheme	2493.68	85.33	1369.06	1209.95	9.67%
9	REC Thottiyar	5373.42	3254.96	1892.24	6736.14	11.4-12.15%
10	REC- Special loan	155893.85	25000.00	15198.96	165694.89	9.08-10.9%
11	PFC GEL Kakkayam	1720.91	0.00	162.38	1558.53	9.75-11.00%
12	PFC -GEL Perumthenaruvi	3126.37	0.00	308.78	2817.59	9.75-11%
13	PFC- RAPDRP-Part-A	18943.85	0.00	0.00	18943.85	9.00%
14	PFC- RAPDRP-Part-B	23785.41	0.00	1338.09	22447.32	9.00%
15	REC-Poringalkuthu	0.00	7294.83	0.00	7294.83	10.16%
16	REC-Bhoothathankettu	0.00	11469.96	0.00	11469.96	10.16%
17	SBI-Long term loan	0.00	95000.00	12672.00	82328.00	8.62%
18	PFC- Loan assistance for conversion of STL	124118.55		9193.97	114924.58	9.08%
19	Long term loan-SIB	7499.70	0.00	600.22	6899.48	10.00%
20	REC - DDG under DDUGJY	13.31	0.00	0.07	13.24	10.50%
21	RIDF - NABARD	325.12	81.28	0.00	406.40	6.25%
22	DRIP	4920.73	1359.19	0.00	6279.92	
23	KIIFB	4106.87	26374.28	0.00	30481.15	
	<b>Sub Total- long term</b>	<b>466639.46</b>	<b>222193.47</b>	<b>67020.91</b>	<b>621812.02</b>	
1	REC-STL	0.00			0.00	8.20%
2	South Indian Bank	0.00			0.00	8.15 - 8.30%
3	State Bank of India	75000.00	162000.00	207000.00	30000.00	8.00-8.25%
4	Bank of Baroda	40000.00	80000.00	80000.00	40000.00	8.50%
5	Bank of India	0.00			0.00	8.15%
6	Syndicate Bank	10000.00	24000.00	28000.00	6000.00	8.75-9.25%
7	Tamilnadu Mercantile Bank	7500.00	22500.00	22500.00	7500.00	8.95%
8	Federal Bank	30000.00	34000.00	30000.00	34000.00	8.4-8.60%
9	Union Bank of India	0.00			0.00	8.05%-8.25%
10	Canara Bank	57442.00	656002.00	660294.00	53150.00	7.65%-7.9%
	<b>Sub Total- Short term</b>	<b>219942.00</b>	<b>978502.00</b>	<b>1027794.00</b>	<b>170650.00</b>	
	<b>GRAND TOTAL</b>	<b>686581.46</b>	<b>1200695.47</b>	<b>1094814.91</b>	<b>792462.02</b>	

**9.LOANS-RECEIPTS, REPAYMENT AND INTEREST 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 District23 schem	112824.19	50000.00	11003.78	151820.41	9.67-10.16%
8	RE District metersche	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	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	
	<b>Sub Total- long term</b>	<b>642694.97</b>	<b>270500.00</b>	<b>99425.58</b>	<b>813769.39</b>	
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.%
	<b>SubTotal- Short term</b>	<b>181481.00</b>	<b>805000.00</b>	<b>758981.00</b>	<b>227500.00</b>	
	<b>GRAND TOTAL</b>	<b>824175.97</b>	<b>1075500.00</b>	<b>858406.58</b>	<b>1041269.39</b>	

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	KFC	0.00	50000.00	0.00	50000.00	9.00%
2	REC	0.00	0.00	0.00	0.00	8.5 to 13.00%
3	REC Trans-Kattakada	6940.75	0.00	1552.62	5388.13	10.9-11.39%
4	REC Trans-Group-1	7115.97	2500.00	982.92	8633.05	9.91-10.65%
5	REC-RAPDRP-Part-B	39891.90	0.00	7059.52	32832.38	9.67-10.16%
6	REC-RGGVY	1062.74	0.00	196.19	866.55	10 -11%
7	REC District-23 scheme	87294.83	30000.00	13451.98	103842.85	9.67-10.16%
8	REC District meter scheme	1209.95	0.00	600.00	609.95	9.67%
9	REC Thottiyar	6736.14	0.00	1067.70	5668.44	11.4-12.15%
10	REC- Special loan	165694.89	0.00	16195.74	149499.15	9.08-10.9%
11	PFC GEL Kakkayam	1558.53	0.00	137.22	1421.31	9.75-11.00%
12	PFC Perumthenaruvi	2817.59	0.00	256.33	2561.26	9.75-11%
13	PFC- RAPDRP-Part-A	18943.85	0.00	266.26	18677.59	9.00%
14	PFC- RAPDRP-Part-B	22447.32	0.00	2600.00	19847.32	9.00%
15	REC-Poringalkuthu	7294.83	1500.00	200.00	8594.83	10.16%
16	REC-Bhoothathankettu	11469.96	0.00	0.00	11469.96	10.16%
17	SBI-Long term loan	82328.00	50000.00	11172.00	121156.00	8.62%
18	PFC- Special Loan	114924.58	0.00	5363.14	109561.44	9.08%
19	Long term loan-SIB	6899.48	0.00	600.00	6299.48	10.00%
20	REC - DDG under DDUGJY	13.24	0.00	0.00	13.24	10.50%
21	RIDF - NABARD	406.40	5000.00	0.00	5406.40	6.25%
22	DRIP	6279.92	2500.00	0.00	8779.92	
23	KIIFB	30481.15	65000.00	0.00	95481.15	
24	others	0.00	25000.00	22500.00	2500.00	
	<b>Sub Total- long term</b>	<b>621812.02</b>	<b>231500.00</b>	<b>84201.62</b>	<b>769110.40</b>	
1	PFC-STL	0.00	50000.00	5000.00	45000.00	9.75%
2	South Indian Bank	0.00			0.00	8.15 - 8.30%
3	State Bank of India	30000.00	10000.00	0.00	40000.00	7.45.%
4	Bank of Baroda	40000.00	80000.00	110000.00	10000.00	7.85%
5	Bank of India	0.00			0.00	8.15%
6	Syndicate Bank	6000.00	75000.00	70000.00	11000.00	7.00.%
7	Tamilnadu Mercantile Bank	7500.00	50000.00	50000.00	7500.00	8.55%
8	Federal Bank	34000.00	10000.00	25000.00	19000.00	8.4-8.60%
9	Union Bank of India	0.00	20000.00	6000.00	14000.00	8.05%-8.25%
10	Canara Bank	53150.00	450000.00	475000.00	28150.00	7.65%-7.9%
	<b>SubTotal- Short term</b>	<b>170650.00</b>	<b>745000.00</b>	<b>741000.00</b>	<b>174650.00</b>	
	<b>GRAND TOTAL</b>	<b>792462.02</b>	<b>976500.00</b>	<b>825201.62</b>	<b>943760.40</b>	

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

(₹ in Lakh)

SI No	Name of Institution	Opening Balance	Receipts	Repayments	Closing balnce	Int.Rate
1	KFC	50000.00		5263.15	44736.85	9.00%
2	REC	0.00	0.00	0.00	0.00	8.5 to 13.00%
3	REC Trans-Kattakada	5388.13	0.00	1552.62	3835.51	10.9-11.39%
4	REC Trans-Group-1	8633.05	3000.00	982.92	10650.13	9.91-10.65%
5	REC-RAPDRP-Part-B	32832.38	0.00	7059.52	25772.86	9.67-10.16%
6	REC-RGGVY	866.55	0.00	196.19	670.36	10 -11%
7	REC District-23 scheme	103842.85	20000.00	13451.98	110390.87	9.67-10.16%
8	REC District meter scheme	609.95	0.00	609.95	0.00	9.67%
9	REC Thottiyar	5668.44	0.00	1067.70	4600.74	11.4-12.15%
10	REC- Special loan	149499.15	0.00	16195.74	133303.41	9.08-10.9%
11	PFC GEL Kakkayam	1421.31	0.00	137.22	1284.09	9.75-11.00%
12	PFC -Perumthenaruvi	2561.26	0.00	256.33	2304.93	9.75-11%
13	PFC- RAPDRP-Part-A	18677.59	0.00	266.26	18411.33	9.00%
14	PFC- RAPDRP-Part-B	19847.32	0.00	2600.00	17247.32	9.00%
15	REC-Poringalkuthu	8594.83	0.00	1000.00	7594.83	10.16%
16	REC-Bhoothathankettu	11469.96	0.00	0.00	11469.96	10.16%
17	SBI-Long term loan	121156.00		14508.00	106648.00	8.62%
18	PFC-Special Loan	109561.44	0.00	9193.97	100367.47	9.08%
19	Long term loan-SIB	6299.48	0.00	600.00	5699.48	10.00%
20	DDUGJY	13.24	0.00	0.00	13.24	10.50%
21	RIDF - NABARD	5406.40	5000.00	0.00	10406.40	6.25%
22	DRIP	8779.92	2500.00	0.00	11279.92	
23	KIIFB	95481.15	75000.00	0.00	170481.15	
24	others	2500.00	125000.00	75000.00	52500.00	
	<b>Sub Total- long term</b>	<b>769110.40</b>	<b>230500.00</b>	<b>149941.55</b>	<b>849668.85</b>	
1	PFC-STL	45000.00	10000.00	10000.00	45000.00	9.75%
2	South Indian Bank	0.00			0.00	8.15 - 8.30%
3	State Bank of India	40000.00	70000.00	60000.00	50000.00	7.45.%
4	Bank of Baroda	10000.00	100000.00	100000.00	10000.00	7.85%
5	Bank of India	0.00			0.00	8.15%
6	Syndicate Bank	11000.00	50000.00	50000.00	11000.00	7.00.%
7	Tamilnadu Mercantile Bank	7500.00	50000.00	50000.00	7500.00	8.55%
8	Federal Bank	19000.00	15000.00	10000.00	24000.00	8.4-8.60%
9	Union Bank of India	14000.00	67500.00	67500.00	14000.00	8.05%-8.25%
10	Canara Bank	28150.00	200000.00	175000.00	53150.00	7.65%-7.9%
	<b>Subtotal- Short Term</b>	<b>174650.00</b>	<b>562500.00</b>	<b>522500.00</b>	<b>214650.00</b>	
	<b>GRAND TOTAL</b>	<b>943760.40</b>	<b>793000.00</b>	<b>672441.55</b>	<b>1064318.85</b>	

## 10. REPAIRS AND MAINTENANCE

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts Provisional	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
1	2	3	4	5	6	7
1.	Plant and Machinery	74.1	4145.09	5499.00	4442.00	4750.00
2.	Buildings	74.2	842.72	1818.00	1061.00	1069.00
3.	Civil works	74.3	971.08	1458.00	1339.00	1295.00
4.	Hydraulic works	74.4	351.47	501.00	497.00	494.00
5.	Lines, cables and networks	74.5	21409.58	24053.00	23401.00	23602.00
6	Vehicles	74.6	220.72	279.00	259.00	255.00
7	Furniture and fixtures	74.7	39.89	72.00	67.00	65.00
8	Office Equipments	74.8	197.07	289.00	293.00	270.00
9	Natural Calamity	74- 105/106,205,2 06,305,306,40 5,406,505,506-	2860.10	1850.00	1595.00	1459.00
	<b>TOTAL</b>		<b>31037.72</b>	<b>35819.00</b>	<b>32954.00</b>	<b>33259.00</b>



### **11. EMPLOYEE COSTS**

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts Provisional	Budget Estimate	Revised Estimate	Budget Estimate
			2019-20	2020-21	2020-21	2021-22
1	2	3	4	5	6	7
1.	Salaries	75.1	250751.57	203608.00	194566.00	204069.00
2.	Dearness allowance	75.3	70787.97	89513.00	85608.00	99992.00
3.	Overtime/holidaywages	75.2	36.48	41.00	40.00	42.00
4.	Other allowances	75.4	7670.31	8993.00	8366.00	8751.00
5.	Bonus	75.5	973.45	1068.00	1058.00	1151.00
6	Medical expenses reimbursement	75.611	1284..65	1509.00	1635.00	1663.00
7	Earned leave encashment	75.617-75.619	16045.68	21626.00	21167.00	22143.00
8	Leave travel assistance	75.612	26.43	130.00	105.00	107.00
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	2255.36	1934.00	2288.00	2338.00
10	Staff welfare expenses	75.7	452.48	710.00	745.00	750.00
11	Provision for payrevision, pension contribution etc			40000.00	26000.00	27000.00
12	Salary accrued but not due- Covid-19	75.195			20977.00	
	<b>TOTAL</b>		<b>350284.38</b>	<b>369132.00</b>	<b>362555.00</b>	<b>368006.00</b>

**12. ADMINISTRATION & GENERAL EXPENSES**

(₹ in Lakh)

Sl. No.	Particulars	Account. code	Accounts Provisional	Budget	Revised	Budget
				Estimate	Estimate	Estimate
			2019-20	2020-21	2020-21	2021-22
1	2	3	4	5		
1.	Rent,rates and taxes	76.101& 76.102	1161.09	1358.00	1535.00	1496.00
2.	Insurance premium	76.104-76.107	-104.57	6.00	304.00	354.00
3.	Communication	76.111-76.117	1043.47	1167.00	1358.00	1370.00
4.	Professional charges	76.121-76.129	883.10	1879.00	1413.00	1554.00
5.	Conveyance expenses	76.131	153.72	170.00	99.00	111.00
6	Travelling expenses	76.132,76.134&76.137	943.41	1183.00	1092.00	1095.00
7	Vehicle expenses	76.136,76.138&76.141	5440.51	5941.00	6159.00	6243.00
8	Other expenses	76.142-76.173	1737.75	2588.00	2871.00	3143.00
9	Operating expenses	76.174	19939.22	20383.00	22524.00	23121.00
10	Miscellaneous expenses	76.175-76.199	11142.26	14812.00	11802.00	12626.00
11	Material and related expenses	76.2	1261.18	1562.00	1451.00	1472.00
12	Covid-19 related expenses				2500.00	
	<b>TOTAL</b>		<b>43601.14</b>	<b>51049.00</b>	<b>53108.00</b>	<b>52585.00</b>

### 13. INTEREST AND FINANCE COST

(₹ in Lakh)

Sl. No.	Particulars	Acc. code	Accounts Provisiona	Budget Estimate	Revised Estimate	Budget Estimate
			l	2020-21	2020-21	2021-22
1	2	3	4	5	6	7
1.	Interest on State Govt. loan	78.1	0.00	0.00	0.00	0.00
2.	Interst on Bonds	78.2	0.00	0.00	0.00	0.00
3	Interest on other long term loans	78.5	59731.23	85000.00	71142.00	78170.00
4.	Interest to consumers	78.6	19629.07	21454.51	20610.52	21641.05
5.	Interst on borrowings for working capital	78.7	18925.37	19500.00	19303.88	20269.07
6	Discount to consumers for timely payment of bills	78.820-78.839	256.65		225.00	275.00
7	Rebate allowed for prompt payment					
8	Interest on general PF	78.852	17126.48	21691.00	17982.80	18881.94
9	Other Interest/interest on fair valuation of concessional loan	78.85	2934.28	0.00	3080.99	3235.04
10	Cost of raising finance	78.86	2.00	0.00	2.50	3.00
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	937.88	0.00	600.00	650.00
	<b>TOTAL</b>		<b>119542.96</b>	<b>147645.51</b>	<b>132947.70</b>	<b>143125.11</b>

**14. ESTIMATE OF COST OF GENERATION OF POWER  
BUDGET ESTIMATE FOR 2020-21  
( 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	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	KDPP	250.00	25.00	3	1.5	0	279.50
7	207	Gen. Circle, Kothamangalam	0.00	0.00	0	15	0.5	15.50
		<b>TOTAL</b>	<b>300.00</b>	<b>45.00</b>	<b>6.5</b>	<b>142.5</b>	<b>2</b>	<b>496.00</b>

**REVISED ESTIMATE FOR 2020-21**

(₹ in Lakh)

Sl	Loc	Name of Office	Heavy fuel oil	HSD oil	Lub oil	Lubricants and consumables	Station Supplies	TOTAL
			71.120	71.121	71.122	71.6	71.7	
1	101	Generation Circle, Meencut	0.00	0.00	20.00	0.00	0.00	20.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	20.00	0.00	20.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	8.00	0.00	8.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	25.00	0.00	25.00
5	110	BDPP, Brahmapuram	0.00	0.00	0.00	0.00	0.00	0.00
6	111	KDPP	25.00	30.00	2.00	1.50	0.25	58.75
7	207	Gen. Circle, Kothamangalam	0.00	0.00	0.00	15.00	0.25	15.25
		<b>TOTAL</b>	<b>25.00</b>	<b>30.00</b>	<b>22.00</b>	<b>69.50</b>	<b>0.50</b>	<b>147.00</b>

**14. ESTIMATE OF COST OF GENERATION OF POWER  
BUDGET ESTIMATE FOR 2021-22  
( 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	20.00	0.00	0.00	20.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00	20.00	0.00	20.00
3	103	Generation Circle, Moolamattom	0.00	0.00	0.00	10.00	0.00	10.00
4	104	Generation Circle, Moozhiyar	0.00	0.00	0.00	25.00	0.00	25.00
5	110	BDPP, Brahmapuram	0.00	0.00	0.00	0.00	0.00	0.00
6	111	Kozhikode Diesel Power Project	25.00	25.00	3.00	2.00	0.30	55.30
7	207	Gen. Circle, Kothamangalam	0.00	0.00	0.00	20.00	0.30	20.30
		<b>TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>23.00</b>	<b>77.00</b>	<b>0.60</b>	<b>150.60</b>

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

20	219	SOC,Kannur	12.00	1.50	0.00	0.00	0.65	4.00	0.30	1.50	0.00	<b>19.95</b>
21	221	TC,Thodupuzha	200.00	5.00	5.00	1.00	150.00	6.00	1.00	2.50	3.00	<b>373.50</b>
22	230	Tr. Division,Pathanamthit	100.00	4.00	40.00	0.00	55.00	2.50	0.50	1.80	1.00	<b>204.80</b>
23	296	EC,Harippad	0.00	0.15	1.50	0.00	0.00	0.00	0.15	1.50	1.00	<b>4.30</b>
24	297	EC,Nilambur	0.00	0.50	0.00	0.00	0.00	0.00	0.15	0.75	0.00	<b>1.40</b>
25	298	EC,Sreekandapuram	1.00	6.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	<b>7.60</b>
26	299	EC,Shoranur	90.00	2.00	2.00	0.00	0.00	0.00	0.20	1.50	0.00	<b>95.70</b>
27	300	EC,Tirur	0.00	3.00	1.00	0.00	0.00	0.00	0.20	1.50	2.00	<b>7.70</b>
28	301	EC (Urban),Tvm.	110.00	20.00	5.00	0.00	2.00	3.00	1.00	3.50	2.00	<b>146.50</b>
29	302	EC,Kollam.	1.00	2.00	5.00	0.00	2.00	3.00	0.10	1.00	1.00	<b>15.10</b>
30	303	EC,Kottarakkara	0.50	15.00	3.00	0.50	0.30	1.50	0.10	3.00	0.00	<b>23.90</b>
31	304	EC,Kottayam	100.00	20.00	2.00	0.00	2.00	1.00	1.00	2.50	50.00	<b>178.50</b>
32	305	EC,Pala	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.75	1.00	<b>2.25</b>
33	306	EC,Alappuzha	0.05	2.00	5.00	0.30	2.00	1.75	0.20	2.00	0.30	<b>13.60</b>
34	307	EC,Ernakulam	1.75	6.00	1.00	0.00	0.00	3.00	0.50	1.50	1.00	<b>14.75</b>
35	308	EC,Thrissur	0.00	5.00	2.00	0.00	0.00	1.50	0.25	2.00	7.00	<b>17.75</b>
36	309	EC,Palakkad	0.00	2.00	2.00	0.00	1.00	1.00	0.20	2.50	0.00	<b>8.70</b>
37	310	EC,Kozhikode	0.00	0.50	1.50	0.00	5.00	0.50	0.20	1.00	0.00	<b>8.70</b>
38	311	EC,Kannur	42.00	15.00	10.00	0.00	3.00	1.00	0.20	3.00	0.00	<b>74.20</b>
39	312	EC,Manjeri	0.00	5.00	0.00	0.00	0.05	1.25	0.10	1.30	0.00	<b>7.70</b>
40	313	EC,Pathanamthitta	0.25	3.00	3.00	0.00	0.50	2.00	0.20	1.00	1.00	<b>10.95</b>
41	314	EC,Thodupuzha	0.00	0.30	0.50	0.00	0.00	1.00	0.20	0.80	0.00	<b>2.80</b>
42	315	EC,Kalpetta	0.00	0.00	0.00	0.00	0.00	2.50	0.40	0.60	0.00	<b>3.50</b>

43	316	EC,Kasaragod	2.00	2.00	2.00	0.00	1.50	2.00	0.50	3.00	2.00	<b>15.00</b>
44	317	EC,Kattakada	0.50	0.50	1.00	0.00	1.00	0.00	0.30	1.50	0.00	<b>4.80</b>
45	318	EC,Perumbavoor	180.00	3.00	2.00	0.00	0.00	0.00	0.20	1.20	0.50	<b>186.90</b>
46	319	EC,Irinjalakuda	0.00	0.00	0.00	0.00	0.00	0.00	0.20	1.00	0.00	<b>1.20</b>
47	320	EC,Vadakara	0.00	2.00	0.00	0.00	0.00	0.00	0.20	0.60	0.00	<b>2.80</b>
48	321	ED,Tvm.	3.00	1.00	0.00	0.00	700.00	2.00	1.00	1.20	2.00	<b>710.20</b>
49	322	ED,Nedumangad	0.00	0.00	0.00	0.00	320.00	0.00	0.20	1.00	5.00	<b>326.20</b>
50	323	ED,Attingal.	0.00	1.50	0.00	0.00	320.00	0.70	0.20	1.50	25.00	<b>348.90</b>
51	324	ED,Neyyattinkara	1.00	2.00	2.00	0.00	420.00	0.00	1.00	4.00	10.00	<b>440.00</b>
52	325	ED,Kazhakkuttom	0.50	10.00	2.00	0.00	550.00	1.00	0.10	1.50	1.00	<b>566.10</b>
53	326	ED,Kattakada	1.00	1.00	1.50	0.00	235.00	0.00	0.30	1.50	1.00	<b>241.30</b>
54	331	ED,Kollam	0.00	12.00	1.00	0.00	210.00	0.30	0.25	3.00	5.00	<b>231.55</b>
55	332	ED,Karunagappally	0.50	0.00	1.00	0.00	400.00	0.50	0.75	2.50	3.00	<b>408.25</b>
56	333	ED,Chathannoor	0.00	0.00	3.00	0.00	210.00	0.30	0.20	1.50	5.00	<b>220.00</b>
57	341	ED,Kottarakkara	1.00	1.00	0.00	0.00	320.00	0.50	0.30	2.00	7.00	<b>331.80</b>
58	342	ED,Kundara	0.00	1.00	1.00	0.00	260.00	0.50	0.20	1.50	7.00	<b>271.20</b>
59	343	ED,Punalur	0.00	8.00	2.00	0.00	520.00	1.00	5.00	2.00	50.00	<b>588.00</b>
60	351	ED,Pallom	0.50	4.00	2.00	0.00	280.00	1.00	1.00	3.00	0.00	<b>291.50</b>
61	352	ED,Vaikom	0.00	0.50	0.00	0.00	220.00	0.70	0.80	1.00	30.00	<b>253.00</b>
62	353	ED,Changanacherry	0.00	1.80	1.00	0.00	210.00	0.00	0.60	2.50	6.00	<b>221.90</b>
63	361	ED,Pala	0.00	0.00	1.00	0.00	270.00	0.00	0.10	2.00	20.00	<b>293.10</b>
64	362	ED,Ponkunnam	0.00	0.50	0.50	0.00	240.00	0.70	0.25	1.00	20.00	<b>262.95</b>
65	371	ED,Alappuzha	0.50	3.00	0.50	0.00	245.00	1.50	0.50	3.00	8.00	<b>262.00</b>
66	372	ED,Cherthala	0.00	1.00	0.00	0.00	410.00	3.80	0.70	2.50	20.00	<b>438.00</b>



67	373	ED,Mavelikkara	0.00	0.50	2.00	0.00	180.00	1.50	0.20	1.70	5.00	<b>190.90</b>
68	374	ED,Chengannoor	1.00	0.50	0.00	0.00	225.00	0.00	0.10	1.00	10.00	<b>237.60</b>
69	375	ED,Haripad	0.00	4.00	1.00	0.00	320.00	1.50	0.75	3.00	3.00	<b>333.25</b>
70	381	ED,Ernakulam	0.50	7.00	1.00	0.00	190.00	2.00	0.20	2.50	2.00	<b>205.20</b>
71	382	ED,Tripunithura	0.00	3.00	0.00	0.00	320.00	2.00	1.00	2.00	10.00	<b>338.00</b>
72	383	ED,Aluva Town	0.00	2.50	1.50	0.00	225.00	2.00	1.00	2.50	12.00	<b>246.50</b>
73	384	ED,Perumbavoor.	0.30	2.00	0.00	0.00	275.00	0.00	1.50	4.00	30.00	<b>312.80</b>
74	385	ED,Moovattupuzha	0.30	1.50	0.00	0.00	410.00	2.00	0.50	3.00	85.00	<b>502.30</b>
75	386	ED,Mattancherry	0.00	1.00	0.00	0.00	180.00	0.50	0.25	2.00	4.00	<b>187.75</b>
76	387	ED,North Paravur	0.00	0.00	2.00	0.00	150.00	0.00	0.10	3.00	10.00	<b>165.10</b>
77	388	ED,Angamaly	0.30	1.00	1.00	0.00	180.00	1.50	0.50	3.00	15.00	<b>202.30</b>
78	391	ED,Thrissur(East)	0.30	10.00	1.00	0.00	450.00	2.50	0.80	3.00	4.00	<b>471.60</b>
79	392	ED,Kunnamkulam	0.50	12.00	0.50	0.00	400.00	2.50	0.50	6.00	10.00	<b>432.00</b>
80	393	ED,Irinjalakuda	0.30	3.00	1.50	0.00	320.00	1.00	0.50	2.50	10.00	<b>338.80</b>
81	394	ED,Chalakydy	0.00	2.00	0.00	0.00	430.00	1.00	0.30	1.00	20.00	<b>454.30</b>
82	395	ED,Thrissur (West)	0.00	1.00	1.00	0.00	355.00	2.50	0.30	3.00	10.00	<b>372.80</b>
83	396	ED,Kodungallur	0.00	5.00	1.00	0.00	350.00	0.00	0.50	1.50	15.00	<b>373.00</b>
84	397	ED,Wadakkancherry	0.50	1.20	0.50	0.00	300.00	0.75	0.50	1.50	8.00	<b>312.95</b>
85	401	ED,Palakkad	0.00	7.00	0.00	0.00	275.00	0.00	0.50	3.00	3.00	<b>288.50</b>
86	402	ED,Chittur	0.00	1.25	1.00	0.00	280.00	0.00	1.40	2.00	6.00	<b>291.65</b>
87	403	ED,Shoranur	0.00	3.00	0.00	0.00	400.00	0.00	0.80	3.00	15.00	<b>421.80</b>
88	404	ED,Mannarkkad	0.15	1.00	0.00	0.00	250.00	0.50	0.10	1.50	15.00	<b>268.25</b>
89	405	ED,Alathur	0.15	3.00	0.00	0.00	140.00	1.00	0.50	1.30	10.00	<b>155.95</b>
90	406	ED,Pattambi	0.00	0.00	0.00	0.00	325.00	0.00	0.20	1.00	80.00	<b>406.20</b>

91	411	ED,Kozhikode	0.20	1.00	1.00	0.00	340.00	1.00	0.50	2.00	30.00	<b>375.70</b>
92	412	ED,Balussery	0.20	0.00	0.00	0.00	300.00	2.00	0.05	3.00	50.00	<b>355.25</b>
93	413	ED,Vadakara	2.80	1.00	0.00	0.00	370.00	1.00	0.30	3.00	35.00	<b>413.10</b>
94	414	ED,Feroke	0.00	3.00	1.00	0.00	200.00	0.00	0.10	2.00	10.00	<b>216.10</b>
95	415	ED,Nadapuram	8.00	5.00	1.00	0.00	360.00	0.00	0.10	2.50	50.00	<b>426.60</b>
96	421	ED,Kannur	4.00	1.00	1.00	0.00	475.00	1.00	0.85	3.00	50.00	<b>535.85</b>
97	422	ED,Thalassery	7.00	0.50	0.00	0.00	500.00	0.00	0.10	3.00	10.00	<b>520.60</b>
98	423	ED,Iritty	0.00	0.00	0.00	0.00	450.00	1.00	0.70	3.50	10.00	<b>465.20</b>
99	424	ED,Payyannur	2.00	2.00	0.00	0.00	725.00	1.75	0.30	2.00	25.00	<b>758.05</b>
100	431	ED,Manjeri	0.00	0.00	0.00	0.00	275.00	1.00	0.15	3.00	40.00	<b>319.15</b>
101	432	ED,Tirur	0.00	0.50	1.00	0.00	430.00	0.50	0.20	1.00	20.00	<b>453.20</b>
102	433	ED,Perinthalmanna	0.30	1.50	0.00	0.00	300.00	0.70	0.20	2.00	20.00	<b>324.70</b>
103	434	ED,Ponnani	0.75	0.80	1.00	0.00	320.00	0.15	1.00	2.00	10.00	<b>335.70</b>
104	435	ED,Nilambur	0.00	0.00	0.00	0.00	220.00	0.00	0.20	2.50	50.00	<b>272.70</b>
105	436	ED,Tirurangadi	0.00	1.50	0.50	0.00	250.00	0.00	0.20	1.00	12.00	<b>265.20</b>
106	437	ED,Kondotty	0.00	0.00	0.00	0.00	210.00	0.00	0.10	0.80	30.00	<b>240.90</b>
107	438	ED,Wandoor	1.00	0.00	0.00	0.00	240.00	0.00	0.20	0.50	20.00	<b>261.70</b>
108	441	ED,Pathanamthitta	0.00	4.00	3.00	0.00	600.00	2.50	0.50	0.50	20.00	<b>630.50</b>
109	442	ED,Adoor	1.30	3.00	1.00	0.00	400.00	0.75	0.20	1.00	15.00	<b>422.25</b>
110	443	ED,Thiruvalla	0.00	3.00	1.00	0.00	250.00	1.50	1.50	2.50	20.00	<b>279.50</b>
111	451	ED,Thodupuzha	0.20	0.00	0.00	0.00	280.00	0.00	0.50	1.50	20.00	<b>302.20</b>
112	452	ED,Kattappana	0.00	0.00	0.00	0.00	330.00	1.50	0.10	1.00	100.00	<b>432.60</b>
113	453	ED,Adimaly	0.00	0.30	0.00	0.00	275.00	0.40	0.10	0.30	20.00	<b>296.10</b>
114	454	ED,Peerumade	0.00	2.00	0.00	0.00	150.00	0.00	0.20	0.50	30.00	<b>182.70</b>

115	455	ED,Kalpetta	0.00	8.00	0.00	0.00	260.00	1.50	0.25	2.00	50.00	<b>321.75</b>
116	456	ED,Mananthavady	0.20	1.00	1.00	0.00	280.00	0.00	0.10	0.70	35.00	<b>318.00</b>
117	471	ED,Kanhangad	0.20	0.50	0.00	0.00	520.00	1.00	0.50	2.50	40.00	<b>564.70</b>
118	472	ED,Kasaragod	0.00	0.20	0.00	0.00	650.00	3.00	0.30	3.00	18.00	<b>674.50</b>
119	801	CC,Pallom	8.00	30.00	13.00	8.00	1.00	1.00	0.40	1.00	2.00	<b>64.40</b>
120	802	CC,Kozhikode	5.00	5.00	40.00	50.00	1.00	7.00	0.50	7.00	10.00	<b>125.50</b>
121	851	IC,Thrissur	0.50	30.00	2.00	1.20	0.00	2.50	0.30	3.00	1.00	<b>40.50</b>
122	852	CC,Kothamangalam	0.00	10.00	2.00	0.00	0.50	1.00	0.25	3.00	5.00	<b>21.75</b>
123	859	CC,Meencut	0.00	20.00	8.00	0.00	0.00	5.00	0.80	1.00	2.20	<b>37.00</b>
124	904	B&S Division,Angamaly	7.00	3.00	30.00	0.00	0.00	1.00	0.25	1.00	0.00	<b>42.25</b>
125	905	Tr. Store,Angamaly	1.00	2.00	10.00	2.40	0.50	0.30	0.25	1.00	0.00	<b>17.45</b>
126	951	Director,R & DSO,Pallom	5.00	10.00	180.00	400.00	1.00	7.00	0.50	1.00	30.00	<b>634.50</b>
127	952	CE (HRM)	7.00	225.00	2.00	0.00	0.00	3.00	5.60	12.00	0.00	<b>254.60</b>
128	953	CE (Distbn. North),Kozhi	0.00	25.00	0.50	0.00	0.00	0.50	0.20	1.50	0.00	<b>27.70</b>
129	956	Secretary,Board Secret	0.00	0.00	0.00	0.00	0.00	20.00	0.00	7.45	0.00	<b>27.45</b>
130	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	0.60	0.10	1.50	0.00	<b>2.20</b>
131	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	<b>0.60</b>
132	962	CE (DC),Ernakulam	0.00	1.00	1.00	0.00	0.00	0.50	0.50	1.20	0.00	<b>4.20</b>
133	963	CE (DS),,Tvm.	0.00	8.00	0.50	0.00	0.00	1.50	0.20	0.60	0.00	<b>10.80</b>
134	965	CE(IT & CR),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	<b>4.00</b>
135	967	CE (DNM),Kannur	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.25	0.00	<b>0.85</b>
136	999	FA,Tvm.	0.00	808.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	<b>810.50</b>
		<b>TOTAL</b>	<b>5499.00</b>	<b>1818.00</b>	<b>1458.00</b>	<b>501.00</b>	<b>24053.00</b>	<b>279.00</b>	<b>72.00</b>	<b>289.00</b>	<b>1850.00</b>	<b>35819.00</b>

**REVISED BUDGET ESTIMATE FOR 2020-21****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	Office Equipments	
1	101	GC,Meencut	450.00	30.00	85.00	13.00	1.00	4.00	0.30	1.75	10.00	<b>595.05</b>
2	102	GC,Thrissur	150.00	15.00	62.00	1.00	3.00	8.20	0.30	2.50	70.00	<b>312.00</b>
3	103	GC,Moolamattom	212.00	100.00	41.00	16.00	3.00	22.00	1.25	2.00	0.00	<b>397.25</b>
4	104	GC,Moozhiyar	200.00	5.00	30.00	15.00	5.00	7.00	0.75	2.50	10.00	<b>275.25</b>
5	111	KDPP	119.00	2.50	46.00	0.50	0.00	1.50	0.25	1.20	1.00	<b>171.95</b>
6	201	TC,Kottarakkara	50.00	35.00	75.00	0.50	85.00	3.00	1.25	2.50	0.00	<b>252.25</b>
7	202	TC,Poovanthuruthu	100.00	6.00	50.00	0.50	18.00	3.50	1.00	2.50	0.50	<b>182.00</b>
8	203	TC,Thrissur	220.00	7.00	35.00	0.25	175.00	10.00	1.00	5.00	1.00	<b>454.25</b>
9	204	TC,Kozhikode	215.00	70.00	70.00	0.00	50.00	10.00	1.00	3.00	1.00	<b>420.00</b>
10	207	GC,Kothamangalam	165.00	30.00	90.00	1.00	0.50	7.00	0.50	1.50	2.00	<b>297.50</b>
11	208	TC,Palakkad	250.00	35.00	60.00	0.00	60.00	8.00	0.75	3.00	0.00	<b>416.75</b>
12	209	TC,Kannur	300.00	30.00	60.00	0.00	35.00	9.00	0.75	3.00	0.00	<b>437.75</b>
13	211	TC,Malappuram	90.00	0.50	50.00	0.00	20.00	5.00	0.50	0.75	0.00	<b>166.75</b>
14	212	TC,Kalamassery	170.00	10.00	100.00	0.00	75.00	9.00	1.00	3.00	2.00	<b>370.00</b>
15	214	TC,Tvm.	210.00	2.00	35.00	0.00	10.00	5.50	0.10	0.90	0.00	<b>263.50</b>
16	215	TC,Alappuzha	100.00	15.00	45.00	0.00	20.00	1.00	1.50	2.50	0.00	<b>185.00</b>
17	217	SOC,VB,Tvm.	6.00	0.00	0.25	0.00	1.00	2.00	0.10	3.00	0.00	<b>12.35</b>
18	218	SOC,Kalamassery	115.00	12.00	21.00	0.00	0.50	3.00	0.40	2.50	0.00	<b>154.40</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	TOTAL
19	219	SOC,Kannur	10.00	1.50	0.00	0.00	0.50	3.50	0.30	1.50	0.00	<b>17.30</b>
20	221	TC,Thodupuzha	200.00	5.00	25.00	1.00	100.00	5.00	1.00	2.50	7.50	<b>347.00</b>
21	230	Tr. Division,Pathanamthitt	100.00	15.00	55.00	0.00	90.00	2.00	0.50	1.80	0.50	<b>264.80</b>
22	296	EC,Harippad	0.00	0.15	1.50	0.00	0.00	0.00	0.15	1.50	0.50	<b>3.80</b>
23	297	EC,Nilambur	0.00	1.00	0.00	0.00	0.00	0.00	0.15	0.50	0.00	<b>1.65</b>
24	298	EC,Sreekandapuram	0.00	6.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	<b>6.60</b>
25	299	EC,Shoranur	90.00	3.00	0.50	0.00	0.00	0.00	0.10	3.00	0.00	<b>96.60</b>
26	300	EC,Tirur	0.00	2.00	0.30	0.00	0.00	0.00	0.10	1.00	0.00	<b>3.40</b>
27	301	EC (Urban),Tvm.	110.00	30.00	0.50	0.00	5.00	3.00	0.50	3.50	0.00	<b>152.50</b>
28	302	EC,Kollam.	0.00	2.00	3.00	0.00	1.00	3.00	0.50	1.25	0.50	<b>11.25</b>
29	303	EC,Kottarakkara	0.00	15.00	3.00	0.25	0.25	1.50	0.10	1.50	0.00	<b>21.60</b>
30	304	EC,Kottayam	50.00	15.00	5.00	0.00	1.54	1.00	1.00	2.00	60.00	<b>135.54</b>
31	305	EC,Pala	0.00	26.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	<b>27.00</b>
32	306	EC,Alappuzha	0.10	2.00	2.00	0.30	1.00	1.25	0.20	2.00	0.30	<b>9.15</b>
33	307	EC,Ernakulam	0.50	6.00	1.00	0.00	0.00	3.00	0.50	5.00	0.50	<b>16.50</b>
34	308	EC,Thrissur	0.00	5.00	2.00	0.00	0.00	1.50	0.25	2.00	1.00	<b>11.75</b>
35	309	EC,Palakkad	0.00	2.00	2.50	0.00	1.25	0.75	0.20	2.00	0.00	<b>8.70</b>
36	310	EC,Kozhikode	0.00	0.50	3.00	0.00	4.00	1.00	0.20	1.00	0.00	<b>9.70</b>
37	311	EC Kannur	50.00	12.00	7.00	0.00	6.00	0.75	0.25	6.00	0.00	<b>82.00</b>
38	312	EC,Manjeri	0.00	2.00	0.00	0.00	0.06	1.00	0.10	1.00	0.00	<b>4.16</b>
39	313	EC,Pathanamthitta	0.00	8.00	10.00	0.00	0.30	0.50	0.20	0.50	0.50	<b>20.00</b>
40	314	EC,Thodupuzha	0.00	0.30	0.50	0.00	0.00	0.70	0.15	0.60	0.00	<b>2.25</b>
41	315	EC,Kalpetta	0.00	9.00	1.00	0.00	0.00	1.35	0.40	0.60	0.00	<b>12.35</b>
42	316	EC,Kasaragod	2.00	3.00	2.00	0.00	1.50	2.00	0.50	2.00	0.50	<b>13.50</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	TOTAL
43	317	EC,Kattakada	0.00	0.50	0.50	0.00	0.00	0.00	0.30	0.50	0.00	<b>1.80</b>
44	318	EC,Perumbavoor	150.00	3.00	2.00	0.00	0.00	0.00	0.20	3.50	0.50	<b>159.20</b>
45	319	EC,Irinjalakuda	0.00	0.25	0.25	0.00	0.00	0.00	0.20	1.70	0.00	<b>2.40</b>
46	320	EC,Vadakara	0.00	2.50	0.00	0.00	0.00	0.00	0.20	0.50	1.00	<b>4.20</b>
47	321	ED,Tvm.	2.00	1.50	0.00	0.00	600.00	2.40	0.50	1.75	8.00	<b>616.15</b>
48	322	ED,Nedumangad	0.00	0.00	0.00	0.00	350.00	0.00	0.20	0.50	3.00	<b>353.70</b>
49	323	ED,Attingal.	0.00	3.00	0.00	0.00	280.00	0.30	0.20	2.50	45.00	<b>331.00</b>
50	324	ED,Neyyattinkara	1.50	1.00	1.00	0.00	420.00	0.00	1.00	4.00	20.00	<b>448.50</b>
51	325	ED,Kazhakkuttom	0.00	6.00	1.00	0.00	420.00	0.75	0.15	1.50	12.00	<b>441.40</b>
52	326	ED,Kattakada	0.00	0.50	0.50	0.00	190.00	0.00	0.30	1.50	1.00	<b>193.80</b>
53	331	ED,Kollam	0.00	3.00	1.00	0.00	320.00	0.20	0.25	2.00	3.00	<b>329.45</b>
54	332	ED,Karunagappally	0.50	1.00	1.00	0.00	425.00	0.50	0.50	3.00	1.00	<b>432.50</b>
55	333	ED,Chathannoor	0.00	0.00	3.00	0.00	245.00	1.10	0.20	0.75	3.00	<b>253.05</b>
56	341	ED,Kottarakkara	0.25	0.50	0.00	0.00	320.00	0.30	0.30	2.00	30.00	<b>353.35</b>
57	342	ED,Kundara	0.00	1.00	1.00	0.00	260.00	0.50	0.20	1.50	10.00	<b>274.20</b>
58	343	ED,Punalur	0.00	3.00	1.00	0.00	572.00	1.00	2.00	2.00	65.00	<b>646.00</b>
59	351	ED,Pallom	0.60	4.00	1.50	0.00	300.00	1.50	0.50	3.00	30.00	<b>341.10</b>
60	352	ED,Vaikom	0.00	0.50	0.00	0.00	310.00	0.30	0.50	1.00	35.00	<b>347.30</b>
61	353	ED,Changanacherry	0.00	4.00	4.00	0.00	200.00	0.00	0.60	2.50	10.00	<b>221.10</b>
62	361	ED,Pala	0.00	0.00	0.00	0.00	260.00	0.00	0.25	1.50	40.00	<b>301.75</b>
63	362	ED,Ponkunnam	0.00	0.30	0.20	0.00	230.00	1.00	2.00	1.30	35.00	<b>269.80</b>
64	371	ED,Alappuzha	0.60	2.00	1.50	0.00	260.00	1.50	0.85	5.50	12.00	<b>283.95</b>
65	372	ED,Cherthala	0.00	0.50	0.00	0.00	450.00	3.00	1.00	2.50	5.00	<b>462.00</b>
66	373	ED,Mavelikkara	0.00	0.40	0.10	0.00	170.00	1.00	0.15	1.00	6.00	<b>178.65</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	TOTAL
67	374	ED,Chengannoor	0.50	0.50	0.00	0.00	400.00	0.00	0.10	3.00	15.00	<b>419.10</b>
68	375	ED,Haripad	0.00	3.00	0.50	0.00	210.00	1.00	0.50	2.50	3.00	<b>220.50</b>
69	381	ED,Ernakulam	1.00	2.00	1.00	0.00	250.00	0.00	0.20	1.50	2.00	<b>257.70</b>
70	382	ED,Tripunithura	0.00	3.00	0.00	0.00	300.00	1.20	0.50	2.50	15.00	<b>322.20</b>
71	383	ED,Aluva Town	0.00	0.80	0.50	0.00	200.00	1.50	1.40	2.30	10.00	<b>216.50</b>
72	384	ED,Perumbavoor.	0.00	1.00	0.00	0.00	250.00	0.00	1.50	4.00	25.00	<b>281.50</b>
73	385	ED,Moovattupuzha	0.00	1.50	0.00	0.00	610.00	2.00	0.50	5.50	60.00	<b>679.50</b>
74	386	ED,Mattancherry	0.00	0.20	0.00	0.00	140.00	0.10	0.50	2.00	4.00	<b>146.80</b>
75	387	ED,North Paravur	0.00	0.00	2.00	0.00	200.00	0.00	0.10	2.50	7.00	<b>211.60</b>
76	388	ED,Angamaly	0.20	1.00	1.00	0.00	200.00	1.00	1.00	4.00	40.00	<b>248.20</b>
77	391	ED,Thrissur(East)	0.20	20.00	0.50	0.00	450.00	1.60	0.80	3.00	4.00	<b>480.10</b>
78	392	ED,Kunnamkulam	0.20	10.00	0.00	0.00	380.00	1.50	0.30	6.00	5.00	<b>403.00</b>
79	393	ED,Irinjalakuda	0.20	2.00	1.00	0.00	230.00	0.70	0.50	2.50	20.00	<b>256.90</b>
80	394	ED,Chalakydy	0.00	12.00	0.00	0.00	400.00	1.00	0.30	1.00	25.00	<b>439.30</b>
81	395	ED,Thrissur (West)	0.00	3.00	3.00	0.00	250.00	2.00	0.30	2.50	2.00	<b>262.80</b>
82	396	ED,Kodungallur	0.00	8.00	1.00	0.00	425.00	0.25	0.30	1.50	2.00	<b>438.05</b>
83	397	ED,Wadakkancherry	0.35	0.75	0.50	0.00	275.00	0.50	0.25	1.50	12.00	<b>290.85</b>
84	401	ED,Palakkad	0.00	15.00	0.00	0.00	250.00	0.00	0.50	3.00	0.50	<b>269.00</b>
85	402	ED,Chittur	0.00	2.00	1.50	0.00	230.00	0.00	1.00	2.00	5.00	<b>241.50</b>
86	403	ED,Shoranur	0.00	0.00	0.00	0.00	300.00	0.00	0.80	3.00	14.00	<b>317.80</b>
87	404	ED,Mannarkkad	0.10	1.00	0.00	0.00	175.00	0.50	0.25	1.50	5.00	<b>183.35</b>
88	405	ED,Alathur	0.15	2.00	0.50	0.00	140.00	0.50	0.50	1.25	5.00	<b>149.90</b>
89	406	ED,Pattambi	0.00	0.00	0.00	0.00	300.00	0.00	0.20	0.50	10.00	<b>310.70</b>
90	411	ED,Kozhikode	0.05	1.00	0.50	0.00	240.00	1.00	0.50	3.50	20.00	<b>266.55</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	TOTAL
91	412	ED,Balussery	0.10	0.00	0.00	0.00	300.00	1.70	0.10	2.50	12.00	<b>316.40</b>
92	413	ED,Vadakara	1.00	0.50	0.00	0.00	350.00	0.25	0.30	3.00	40.00	<b>395.05</b>
93	414	ED,Feroke	1.00	3.00	0.50	0.00	190.00	0.00	0.10	1.75	5.00	<b>201.35</b>
94	415	ED,Nadapuram	6.30	3.00	0.50	0.00	400.00	0.00	0.20	2.00	55.00	<b>467.00</b>
95	421	ED,Kannur	3.00	0.50	0.50	0.00	475.00	0.50	0.70	4.00	30.00	<b>514.20</b>
96	422	ED,Thalassery	3.00	0.50	0.00	0.00	520.00	0.00	0.20	3.00	30.00	<b>556.70</b>
97	423	ED,Iritty	0.00	0.00	0.00	0.00	340.00	0.90	0.30	2.00	35.00	<b>378.20</b>
98	424	ED,Payyannur	1.00	1.00	0.00	0.00	700.00	0.75	0.25	1.75	10.00	<b>714.75</b>
99	431	ED,Manjeri	0.00	0.00	0.00	0.00	225.00	0.50	0.15	3.00	8.00	<b>236.65</b>
100	432	ED,Tirur	0.00	1.00	1.00	0.00	410.00	0.50	0.20	1.70	1.00	<b>415.40</b>
101	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	310.00	1.00	0.20	1.70	10.00	<b>323.90</b>
102	434	ED,Ponnani	0.50	0.50	0.50	0.00	250.00	0.10	0.75	3.00	10.00	<b>265.35</b>
103	435	ED,Nilambur	0.00	0.00	0.00	0.00	160.00	0.00	0.50	2.00	30.00	<b>192.50</b>
104	436	ED,Tirurangadi	0.00	2.00	0.50	0.00	230.00	0.00	0.50	3.00	3.00	<b>239.00</b>
105	437	ED,Kondotty	0.00	0.00	0.00	0.00	200.00	0.00	0.15	0.50	12.00	<b>212.65</b>
106	438	ED,Wandoor	0.50	0.00	0.00	0.00	220.00	0.00	0.50	1.00	17.00	<b>239.00</b>
107	441	ED,Pathanamthitta	0.00	4.00	2.00	0.00	400.00	2.00	0.50	1.00	5.00	<b>414.50</b>
108	442	ED,Adoor	1.30	2.00	1.00	0.00	350.00	0.50	0.20	0.50	32.00	<b>387.50</b>
109	443	ED,Thiruvalla	0.50	1.00	1.00	0.00	190.00	1.90	2.50	3.25	25.00	<b>225.15</b>
110	451	ED,Thodupuzha	0.00	0.00	0.00	0.00	200.00	0.00	0.50	1.50	25.00	<b>227.00</b>
111	452	ED,Kattappana	0.00	0.00	0.00	0.00	215.00	1.00	0.10	1.00	72.00	<b>289.10</b>
112	453	ED,Adimaly	0.00	2.85	0.00	0.00	185.00	0.20	0.10	0.30	55.00	<b>243.45</b>
113	454	ED,Peerumade	0.00	1.00	0.00	0.00	92.00	0.00	0.20	0.50	35.00	<b>128.70</b>
114	455	ED,Kalpetta	0.00	2.00	0.00	0.00	275.00	1.50	0.25	1.75	50.00	<b>330.50</b>



SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106, 205,206, 305,306, 405,406, 505,506	TOTAL
115	456	ED,Mananthavady	0.15	2.00	1.00	0.00	270.00	0.00	0.10	0.80	60.00	<b>334.05</b>
116	471	ED,Kanhangad	0.15	0.00	0.00	0.00	550.00	0.50	0.30	2.50	40.00	<b>593.45</b>
117	472	ED,Kasaragod	0.00	0.50	0.00	0.00	700.00	3.00	0.30	2.50	15.00	<b>721.30</b>
118	801	CC,Pallom	5.90	48.00	10.00	10.00	1.00	0.50	0.30	0.45	0.00	<b>76.15</b>
119	802	CC,Kozhikode	3.00	7.00	26.00	85.00	1.00	5.50	0.50	5.00	4.00	<b>137.00</b>
120	851	IC,Thrissur	0.30	30.00	2.00	1.20	0.00	1.75	0.30	1.75	0.70	<b>38.00</b>
121	852	CC,Kothamangalam	0.00	6.00	2.00	0.00	0.50	1.00	0.25	2.00	1.00	<b>12.75</b>
122	859	CC,Meencut	0.00	2.00	8.00	0.00	0.00	6.00	0.80	1.00	1.00	<b>18.80</b>
123	904	Building and Stores Divis	5.00	18.00	15.00	0.00	0.00	1.00	0.25	1.00	0.00	<b>40.25</b>
124	905	Tr. Store,Angamaly	0.25	1.00	1.00	1.50	0.10	0.30	0.25	0.50	0.00	<b>4.90</b>
125	951	Director,R & DSO,Pallom	2.05	35.00	150.40	350.00	0.00	17.00	2.00	7.00	10.50	<b>573.95</b>
126	952	CE (HRM)	15.00	150.00	2.00	0.00	0.00	2.00	5.75	9.00	0.00	<b>183.75</b>
127	953	CE (Distbn. North),Kozhik	0.00	20.45	0.50	0.00	0.00	0.50	0.30	1.50	0.00	<b>23.25</b>
128	956	Secretary,Board Secreta	0.00	0.00	0.00	0.00	0.00	20.00	0.00	6.00	0.00	<b>26.00</b>
129	957	CE,Tr. (N),Kozhikode	0.00	0.00	0.00	0.00	0.00	1.00	0.10	1.00	0.00	<b>2.10</b>
130	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	<b>0.60</b>
131	962	CE (DC),Ernakulam	0.00	0.55	0.20	0.00	0.00	0.60	0.25	1.70	0.00	<b>3.30</b>
132	963	CE (DS),Tvm.	0.00	10.00	0.30	0.00	0.00	1.00	0.20	0.60	0.00	<b>12.10</b>
133	965	CE(IT & CR),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	<b>2.00</b>
134	967	CE (DNM),Kannur	0.00	0.00	0.00	0.00	0.00	0.85	0.00	0.60	0.00	<b>1.45</b>
135	999	O/o FA	499.00				530.00			3.00		<b>1032.00</b>
		<b>TOTAL</b>	<b>4442.00</b>	<b>1061.00</b>	<b>1339.00</b>	<b>497.00</b>	<b>23401.00</b>	<b>259.00</b>	<b>67.00</b>	<b>293.00</b>	<b>1595.00</b>	<b>32954.00</b>

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

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

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
20	221	TC,Thodupuzha	220.00	5.00	16.00	1.00	120.00	6.00	1.00	2.00	1.00	<b>372.00</b>
21	230	Tr. Division,Pathanar	150.00	12.00	50.00	0.00	90.00	2.50	0.50	1.50	0.50	<b>307.00</b>
22	296	EC,Harippad	0.00	0.10	1.50	0.00	0.00	0.00	0.20	1.00	0.50	<b>3.30</b>
23	297	EC,Nilambur	0.00	1.00	0.00	0.00	0.00	0.00	0.15	0.50	0.00	<b>1.65</b>
24	298	EC,Sreekandapuram	0.00	6.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	<b>6.60</b>
25	299	EC,Shoranur	80.00	3.00	0.50	0.00	0.00	0.00	0.00	1.20	0.00	<b>84.70</b>
26	300	EC,Tirur	0.00	2.00	0.30	0.00	0.00	0.00	0.10	1.00	0.00	<b>3.40</b>
27	301	EC (Urban),Tvm.	150.00	25.00	0.50	0.00	6.00	3.00	0.50	3.50	0.00	<b>188.50</b>
28	302	EC,Kollam.	0.00	5.00	3.00	0.00	1.00	3.00	0.50	1.25	0.50	<b>14.25</b>
29	303	EC,Kottarakkara	0.50	15.00	2.00	0.25	0.25	1.50	0.10	1.50	0.00	<b>21.10</b>
30	304	EC,Kottayam	50.00	10.00	3.00	0.00	1.50	1.00	1.00	2.00	80.00	<b>148.50</b>
31	305	EC,Pala	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50	<b>2.00</b>
32	306	EC,Alappuzha	0.10	2.00	2.00	0.20	1.00	1.00	0.20	2.00	0.30	<b>8.80</b>
33	307	EC,Ernakulam	0.50	6.00	1.00	0.00	0.00	2.50	0.50	2.50	0.50	<b>13.50</b>
34	308	EC,Thrissur	0.00	5.00	1.00	0.00	0.00	1.50	0.25	2.00	1.00	<b>10.75</b>
35	309	EC,Palakkad	0.00	2.00	2.00	0.00	1.00	0.75	0.20	1.50	0.00	<b>7.45</b>
36	310	EC,Kozhikode	0.00	1.00	1.50	0.00	4.00	1.00	0.20	1.00	0.00	<b>8.70</b>
37	311	EC Kannur	50.00	15.00	8.00	0.00	6.00	0.75	0.25	4.00	0.00	<b>84.00</b>
38	312	EC,Manjeri	0.00	2.00	0.00	0.00	0.06	1.00	0.10	1.00	0.00	<b>4.16</b>
39	313	EC,Pathanamthitta	0.00	10.00	10.00	0.00	0.30	0.50	0.20	0.50	0.50	<b>22.00</b>
40	314	EC,Thodupuzha	0.00	0.30	0.50	0.00	0.00	0.50	0.15	0.50	0.00	<b>1.95</b>
41	315	EC,Kalpetta	0.00	0.00	1.00	0.00	0.00	1.00	0.40	0.50	0.00	<b>2.90</b>
42	316	EC,Kasaragod	2.00	3.50	2.00	0.00	1.60	2.00	0.50	2.00	0.50	<b>14.10</b>
43	317	EC,Kattakada	0.00	0.50	0.30	0.00	0.00	0.00	0.30	0.50	0.00	<b>1.60</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
44	318	EC,Perumbavoor	155.00	3.50	2.00	0.00	0.00	0.00	0.20	2.00	0.50	<b>163.20</b>
45	319	EC,Irinjalakuda	0.00	0.25	0.25	0.00	0.00	0.00	0.20	1.00	0.00	<b>1.70</b>
46	320	EC,Vadakara	0.00	2.50	2.00	0.00	0.00	0.00	0.20	0.50	1.00	<b>6.20</b>
47	321	ED,Tvm.	3.00	1.50	0.00	0.00	610.00	2.00	0.50	1.50	5.00	<b>623.50</b>
48	322	ED,Nedumangad	0.00	0.00	0.00	0.00	360.00	0.00	0.20	0.50	3.00	<b>363.70</b>
49	323	ED,Attingal.	0.00	2.00	0.00	0.00	290.00	0.30	0.20	2.00	50.00	<b>344.50</b>
50	324	ED,Neyyattinkara	2.00	1.00	1.00	0.00	450.00	0.00	1.00	4.00	20.00	<b>479.00</b>
51	325	ED,Kazhakkuttom	0.00	8.00	1.00	0.00	430.00	0.75	0.15	1.50	10.00	<b>451.40</b>
52	326	ED,Kattakada	0.00	0.50	1.00	0.00	190.00	0.00	0.30	1.00	1.00	<b>193.80</b>
53	331	ED,Kollam	0.00	5.00	1.00	0.00	280.00	0.20	0.25	2.00	1.00	<b>289.45</b>
54	332	ED,Karunagappally	0.50	1.00	1.00	0.00	430.00	0.50	0.50	2.00	1.00	<b>436.50</b>
55	333	ED,Chathannoor	0.00	0.00	3.00	0.00	250.00	0.60	0.25	0.50	3.00	<b>257.35</b>
56	341	ED,Kottarakkara	0.25	0.50	0.00	0.00	320.00	0.35	0.30	2.00	10.00	<b>333.40</b>
57	342	ED,Kundara	0.00	1.00	1.00	0.00	270.00	0.50	0.20	1.00	7.00	<b>280.70</b>
58	343	ED,Punalur	0.00	5.00	1.00	0.00	550.00	1.00	2.00	2.00	55.00	<b>616.00</b>
59	351	ED,Pallom	0.50	4.00	1.00	0.00	300.00	2.00	0.50	3.00	35.00	<b>346.00</b>
60	352	ED,Vaikom	0.00	0.50	0.00	0.00	290.00	0.50	0.50	1.00	25.00	<b>317.50</b>
61	353	ED,Changanacherry	0.00	3.00	2.00	0.00	200.00	0.00	0.50	2.00	5.00	<b>212.50</b>
62	361	ED,Pala	0.00	0.00	0.00	0.00	260.00	0.00	0.20	1.50	25.00	<b>286.70</b>
63	362	ED,Ponkunnam	0.00	0.30	0.20	0.00	235.00	1.00	1.00	1.30	40.00	<b>278.80</b>
64	371	ED,Alappuzha	0.60	3.00	1.50	0.00	260.00	1.50	0.75	3.50	10.00	<b>280.85</b>
65	372	ED,Cherthala	0.00	1.00	0.00	0.00	450.00	4.00	1.00	2.50	5.00	<b>463.50</b>
66	373	ED,Mavelikkara	0.00	0.00	0.50	0.00	170.00	1.00	0.15	0.50	6.00	<b>178.15</b>
67	374	ED,Chengannoor	0.60	1.00	0.00	0.00	300.00	0.00	0.10	2.00	10.00	<b>313.70</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
68	375	ED,Haripad	0.00	2.00	1.00	0.00	225.00	1.00	0.50	3.00	3.00	<b>235.50</b>
69	381	ED,Ernakulam	0.25	2.00	1.00	0.00	250.00	0.00	0.20	2.00	2.00	<b>257.45</b>
70	382	ED,Tripunithura	0.00	3.00	0.00	0.00	300.00	1.00	0.50	2.00	10.00	<b>316.50</b>
71	383	ED,Aluva Town	0.00	1.00	0.50	0.00	210.00	1.50	1.00	2.00	10.00	<b>226.00</b>
72	384	ED,Perumbavoor.	0.00	1.00	0.00	0.00	260.00	0.00	1.50	3.50	25.00	<b>291.00</b>
73	385	ED,Moovattupuzha	0.00	2.00	0.00	0.00	600.00	1.50	0.50	4.00	60.00	<b>668.00</b>
74	386	ED,Mattancherry	0.00	0.20	0.00	0.00	150.00	0.10	0.50	2.00	4.00	<b>156.80</b>
75	387	ED,North Paravur	0.00	0.00	2.00	0.00	200.00	0.00	0.10	3.00	6.00	<b>211.10</b>
76	388	ED,Angamaly	0.20	1.00	1.00	0.00	200.00	1.00	1.00	3.00	40.00	<b>247.20</b>
77	391	ED,Thrissur(East)	0.20	10.00	0.50	0.00	450.00	2.50	0.50	3.00	3.00	<b>469.70</b>
78	392	ED,Kunnamkulam	0.30	8.00	0.00	0.00	385.00	2.20	0.30	6.00	5.00	<b>406.80</b>
79	393	ED,Irinjalakuda	0.20	2.00	1.00	0.00	240.00	0.80	0.50	2.50	20.00	<b>267.00</b>
80	394	ED,Chalakydy	0.00	5.00	0.00	0.00	410.00	1.00	0.30	1.00	20.00	<b>437.30</b>
81	395	ED,Thrissur (West)	0.00	4.00	3.00	0.00	230.00	3.00	0.30	3.00	2.00	<b>245.30</b>
82	396	ED,Kodungallur	0.00	5.00	1.00	0.00	450.00	0.20	0.30	1.50	2.00	<b>460.00</b>
83	397	ED,Wadakkancherry	0.50	0.75	0.50	0.00	275.00	0.50	0.25	1.50	10.00	<b>289.00</b>
84	401	ED,Palakkad	0.00	15.00	0.00	0.00	255.00	0.00	0.50	3.00	0.50	<b>274.00</b>
85	402	ED,Chittur	0.00	2.00	2.00	0.00	240.00	0.00	1.00	2.20	5.00	<b>252.20</b>
86	403	ED,Shoranur	0.00	0.00	0.00	0.00	200.00	0.00	0.75	3.00	10.00	<b>213.75</b>
87	404	ED,Mannarkkad	0.10	1.00	0.00	0.00	200.00	0.50	0.25	1.50	5.00	<b>208.35</b>
88	405	ED,Alathur	0.15	2.00	0.50	0.00	140.00	0.50	0.50	1.30	5.00	<b>149.95</b>
89	406	ED,Pattambi	0.00	0.00	0.00	0.00	310.00	0.00	0.20	0.50	10.00	<b>320.70</b>
90	411	ED,Kozhikode	0.10	1.00	0.50	0.00	245.00	1.00	0.50	2.50	10.00	<b>260.60</b>
91	412	ED,Balussery	0.10	0.00	0.00	0.00	300.00	2.00	0.10	2.50	15.00	<b>319.70</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
92	413	ED,Vadakara	1.00	1.00	0.00	0.00	360.00	0.25	0.50	3.50	45.00	<b>411.25</b>
93	414	ED,Feroke	1.00	3.00	0.50	0.00	190.00	0.00	0.10	2.00	5.00	<b>201.60</b>
94	415	ED,Nadapuram	5.00	3.00	0.50	0.00	400.00	0.00	0.20	2.00	50.00	<b>460.70</b>
95	421	ED,Kannur	3.00	0.50	0.50	0.00	450.00	0.10	0.70	3.00	20.00	<b>477.80</b>
96	422	ED,Thalassery	2.00	1.00	0.00	0.00	500.00	0.00	0.20	3.00	20.00	<b>526.20</b>
97	423	ED,Iritty	0.00	0.00	0.00	0.00	350.00	0.50	0.30	2.00	30.00	<b>382.80</b>
98	424	ED,Payyannur	1.00	1.00	0.00	0.00	700.00	0.75	0.25	1.75	10.00	<b>714.75</b>
99	431	ED,Manjeri	0.00	0.00	0.00	0.00	250.00	0.50	0.15	3.00	8.00	<b>261.65</b>
100	432	ED,Tirur	0.00	1.00	1.00	0.00	415.00	0.50	0.20	2.00	0.50	<b>420.20</b>
101	433	ED,Perinthalmanna	0.00	1.00	0.00	0.00	310.00	0.50	0.20	2.00	30.00	<b>343.70</b>
102	434	ED,Ponnani	0.50	0.50	0.50	0.00	270.00	0.10	0.75	2.00	10.00	<b>284.35</b>
103	435	ED,Nilambur	0.00	0.00	0.00	0.00	170.00	0.00	0.50	2.00	20.00	<b>192.50</b>
104	436	ED,Tirurangadi	0.00	1.00	0.50	0.00	235.00	0.00	0.25	3.00	5.00	<b>244.75</b>
105	437	ED,Kondotty	0.00	0.00	0.00	0.00	210.00	0.00	0.25	0.50	10.00	<b>220.75</b>
106	438	ED,Wandoor	0.50	0.00	0.00	0.00	220.00	0.00	0.50	1.00	10.00	<b>232.00</b>
107	441	ED,Pathanamthitta	0.00	4.50	2.00	0.00	500.00	3.00	0.50	1.00	3.00	<b>514.00</b>
108	442	ED,Adoor	1.30	2.00	1.00	0.00	400.00	0.50	0.20	0.50	25.00	<b>430.50</b>
109	443	ED,Thiruvalla	1.00	1.00	1.00	0.00	200.00	1.00	1.50	3.50	20.00	<b>229.00</b>
110	451	ED,Thodupuzha	0.00	0.00	0.00	0.00	210.00	0.00	0.37	1.70	25.00	<b>237.07</b>
111	452	ED,Kattappana	0.00	0.00	0.00	0.00	250.00	1.00	0.10	1.00	35.00	<b>287.10</b>
112	453	ED,Adimaly	0.00	0.30	0.00	0.00	200.00	0.20	0.10	0.30	40.00	<b>240.90</b>
113	454	ED,Peerumade	0.00	1.00	0.00	0.00	95.00	0.00	0.20	0.50	30.00	<b>126.70</b>
114	455	ED,Kalpetta	0.00	2.00	0.00	0.00	265.00	1.50	0.25	2.00	45.00	<b>315.75</b>
115	456	ED,Mananthavady	0.30	2.00	1.00	0.00	270.00	0.00	0.25	0.80	50.00	<b>324.35</b>

SI	Loc	Name	741	742	743	744	745	746	747	748	74-105/106,205,206,305,306,405,406,505,506	TOTAL
116	471	ED,Kanhangad	0.00	0.00	0.00	0.00	520.00	0.50	0.30	2.80	40.00	<b>563.60</b>
117	472	ED,Kasaragod	0.00	0.50	0.00	0.00	700.00	3.00	0.30	2.50	20.00	<b>726.30</b>
118	801	CC,Pallom	5.00	40.00	10.00	0.50	1.00	0.50	0.30	0.50	0.00	<b>57.80</b>
119	802	CC,Kozhikode	3.00	8.00	32.00	90.00	1.19	7.00	0.50	6.00	5.00	<b>152.69</b>
120	851	IC,Thrissur	0.40	30.00	2.00	1.20	0.00	1.50	0.30	1.75	1.20	<b>38.35</b>
121	852	CC,Kothamangalam	0.00	6.00	2.00	0.00	0.50	1.00	0.25	2.50	1.00	<b>13.25</b>
122	859	CC,Meencut	0.85	5.00	10.00	0.00	0.00	3.00	0.80	1.00	1.00	<b>21.65</b>
123	904	Building and Stores	5.00	5.00	15.00	0.00	0.00	0.50	0.25	1.00	0.00	<b>26.75</b>
124	905	Tr. Store,Angamaly	0.50	1.00	1.00	1.50	0.10	0.30	0.25	0.50	0.00	<b>5.15</b>
125	951	Director,R & DSO,P	4.00	50.30	150.70	360.00	0.00	10.00	2.00	4.50	20.00	<b>601.50</b>
126	952	CE (HRM)	15.00	150.00	2.00	0.00	0.00	2.80	7.00	9.00	0.00	<b>185.80</b>
127	953	CE (Distbn. North),K	0.00	25.00	1.00	0.00	0.00	0.30	0.20	1.50	0.00	<b>28.00</b>
128	956	Secretary,Board Se	0.00	0.00	0.00	0.00	0.00	20.00	0.00	6.00	0.00	<b>26.00</b>
129	957	CE,Tr. (N),Kozhikod	0.00	0.00	0.00	0.00	0.00	0.60	0.10	1.00	0.00	<b>1.70</b>
130	959	CE (SCM),Tvm.	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.50	0.00	<b>0.60</b>
131	962	CE (Distbn. Central)	0.00	0.50	0.25	0.00	0.00	0.60	0.28	0.80	0.00	<b>2.43</b>
132	963	CE (DS),Power Hous	0.00	20.00	0.30	0.00	0.00	1.00	0.20	0.60	0.00	<b>22.10</b>
133	965	CE(IT & Customer Re	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	<b>2.00</b>
134	967	CE (Distbn. North M	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.60	0.00	<b>1.60</b>
135	999	O/o FA	500.00	0.00	0.00	0.00	500.00	0.00	0.00	4.00	0.00	<b>1004.00</b>
		<b>TOTAL</b>	<b>4750.00</b>	<b>1069.00</b>	<b>1295.00</b>	<b>494.00</b>	<b>23602.00</b>	<b>255.00</b>	<b>65.00</b>	<b>270.00</b>	<b>1459.00</b>	<b>33259.00</b>

**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-								
			75111,75116,75117,75136	75122 to 176		75311,75316,75317,75336	75322 to 362								
		Account Code			75216 to 276			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
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
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
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
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
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
		<b>TOTAL</b>	<b>48683</b>	<b>147332</b>	<b>41</b>	<b>21377</b>	<b>64795</b>	<b>8733</b>	<b>1049</b>	<b>1471</b>	<b>21034</b>	<b>1932</b>	<b>123</b>	<b>708</b>	<b>317278</b>

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

**REVISED 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	Salary deffered - Covid-19	TOTAL
			Officers	Staff		Officers	Staff-									
			75111,75116,75117,75136	75122 to 176	75216 to 276	75311,75316,75317,75336	75322 to 362	754	755	75611	75617 to 619	75629 to 637	75612	757	75195	
1	101	GC,Meencut	400.00	750.00	10.00	176.00	330.00	50.00	4.55	7.00	120.00	0.00	0.50	1.50	135.57	<b>1985.12</b>
2	102	GC,Thrissur	620.00	630.00	1.51	272.80	277.20	82.00	5.00	5.00	130.00	0.10	0.80	3.00	140.83	<b>2168.24</b>
3	103	GC,Moolamattom	1100.00	940.00	20.00	484.00	413.60	83.00	7.11	40.00	200.00	0.00	1.00	4.00	214.31	<b>3507.02</b>
4	104	GC,Moozhiyar	610.00	700.00	8.14	268.40	308.00	80.00	5.14	10.00	120.00	0.30	0.50	6.00	139.36	<b>2255.84</b>
5	111	KDPP	199.00	183.00	0.00	87.56	80.52	25.00	1.46	5.00	43.00	0.00	1.00	1.75	41.76	<b>669.05</b>
6	201	TC,Kottarakkara	440.00	610.00	0.00	193.60	268.40	40.00	6.21	15.00	200.00	0.30	1.00	5.00	165.86	<b>1945.37</b>
7	202	TC,Poovanthuruthu	500.00	725.00	0.00	220.00	319.00	30.00	5.93	12.00	170.00	0.50	1.00	3.00	139.27	<b>2125.70</b>
8	203	TC,Thrissur	875.00	1250.00	0.00	385.00	550.00	65.00	8.15	18.00	215.00	5.00	1.00	3.00	222.19	<b>3597.34</b>
9	204	TC,Kozhikode	630.00	830.00	0.00	277.20	365.20	51.00	6.77	12.00	160.00	0.00	0.00	2.50	194.01	<b>2528.68</b>
10	207	GC,Kothamangalam	450.00	430.00	0.00	198.00	189.20	50.00	2.97	8.00	100.00	10.00	0.50	2.00	87.05	<b>1527.72</b>
11	208	TC,Palakkad	625.00	800.00	0.00	275.00	352.00	35.00	5.81	9.50	165.00	0.00	1.00	2.50	160.20	<b>2431.01</b>
12	209	TC,Kannur	600.00	800.00	0.00	264.00	352.00	60.00	7.26	17.00	180.00	0.30	1.00	3.00	189.71	<b>2474.27</b>
13	211	TC,Malappuram	575.00	600.00	0.00	253.00	264.00	40.00	4.66	8.00	150.00	1.00	1.00	2.00	123.50	<b>2022.16</b>
14	212	TC,Kalamassery	850.00	1300.00	0.00	374.00	572.00	80.00	7.73	15.00	220.00	0.50	0.50	4.00	210.30	<b>3634.03</b>
15	214	TC,Tvm.	700.00	1100.00	0.00	308.00	484.00	70.00	7.30	20.00	200.00	0.20	0.00	3.00	208.17	<b>3100.67</b>
16	215	TC,Alappuzha	470.00	852.00	0.00	206.80	374.88	27.50	5.37	3.65	150.00	0.00	0.00	2.50	137.70	<b>2230.40</b>
17	217	SOC,VB,Tvm.	350.00	200.00	0.00	154.00	88.00	22.00	1.87	20.00	60.00	0.00	0.50	0.30	59.46	<b>956.13</b>
18	218	SOC,Kalamassery	810.00	285.00	0.00	356.40	125.40	30.00	3.66	4.00	110.00	0.00	1.00	0.50	117.91	<b>1843.87</b>
19	219	SOC,Kannur	390.00	120.00	0.00	171.60	52.80	12.00	1.79	2.00	60.00	0.00	0.50	0.50	56.95	<b>868.14</b>
20	221	TC,Thodupuzha	480.00	765.00	0.00	211.20	336.60	45.00	4.36	11.00	130.00	0.20	0.80	1.00	127.18	<b>2112.34</b>
21	230	Tr. Dn,Pathanamthitta	320.00	475.00	0.00	140.80	209.00	30.00	2.55	5.00	85.00	0.10	0.00	0.80	79.19	<b>1347.44</b>

SI	Loc	Name of Office	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	75617 to 619	7562 9 to 637	75612	757	75195	TOTAL
22	296	EC,Harippad	200.00	160.00	0.00	88.00	70.40	11.00	0.91	4.00	55.00	0.00	1.00	0.25	30.70	<b>621.26</b>
23	297	EC,Nilambur	130.00	86.00	0.00	57.20	37.84	5.00	0.69	2.00	25.00	0.00	0.00	0.10	23.73	<b>367.56</b>
24	298	EC,Sreekandapuram	185.00	140.00	0.00	81.40	61.60	9.00	0.94	4.50	30.00	0.00	0.00	0.50	31.89	<b>544.83</b>
25	299	EC,Shoranur	325.00	270.00	0.00	143.00	118.80	15.00	1.89	5.00	52.00	0.00	0.75	0.80	56.77	<b>989.01</b>
26	300	EC,Tirur	220.00	166.00	0.00	96.80	73.04	9.00	0.85	3.00	45.00	0.00	1.00	0.30	35.83	<b>650.82</b>
27	301	EC (Urban),Tvm.	475.00	500.00	0.00	209.00	220.00	52.00	3.29	10.00	90.00	0.00	1.00	1.50	97.26	<b>1659.05</b>
28	302	EC,Kollam.	240.00	240.00	0.00	105.60	105.60	25.00	1.72	6.00	60.00	0.20	0.00	0.60	52.99	<b>837.71</b>
29	303	EC,Kottarakkara	231.00	191.00	0.00	101.64	84.04	11.00	1.56	5.00	39.00	0.00	0.50	0.00	49.82	<b>714.56</b>
30	304	EC,Kottayam	390.00	280.00	0.00	171.60	123.20	18.00	2.40	3.00	90.00	0.30	1.00	1.00	66.24	<b>1146.74</b>
31	305	EC,Pala	195.00	170.00	0.00	85.80	74.80	12.00	1.18	2.50	40.00	0.00	1.50	0.50	35.19	<b>618.47</b>
32	306	EC,Alappuzha	260.00	250.00	0.00	114.40	110.00	14.00	1.56	5.00	50.00	1.20	1.00	0.50	46.96	<b>854.62</b>
33	307	EC,Ernakulam	300.00	275.00	0.00	132.00	121.00	32.00	2.30	4.00	65.00	1.50	0.50	0.40	57.88	<b>991.58</b>
34	308	EC,Thrissur	300.00	250.00	0.00	132.00	110.00	24.00	1.79	3.00	60.00	1.00	1.00	0.25	57.36	<b>940.40</b>
35	309	EC,Palakkad	250.00	200.00	0.00	110.00	88.00	12.00	1.42	2.00	35.00	1.20	1.00	0.40	44.37	<b>745.39</b>
36	310	EC,Kozhikode	275.00	272.00	0.00	121.00	119.68	28.00	1.95	4.00	70.00	0.00	1.00	1.00	64.65	<b>958.28</b>
37	311	EC,Kannur	325.00	275.00	0.00	143.00	121.00	27.00	1.98	10.00	60.00	0.40	1.00	1.00	57.76	<b>1023.14</b>
38	312	EC,Manjeri	240.00	200.00	0.00	105.60	88.00	13.00	1.13	3.00	35.00	0.00	0.50	0.00	37.94	<b>724.17</b>
39	313	EC,Pathanamthitta	150.00	180.00	0.00	66.00	79.20	12.00	1.01	3.00	30.00	0.50	1.00	1.00	32.03	<b>555.74</b>
40	314	EC,Thodupuzha	181.00	163.00	0.00	79.64	71.72	13.00	1.43	1.00	34.00	0.40	1.00	0.50	46.45	<b>593.14</b>
41	315	EC,Kalpetta	216.00	161.00	0.00	95.04	70.84	10.00	1.18	0.50	40.00	0.00	1.00	0.60	39.13	<b>635.29</b>
42	316	EC,Kasaragod	200.00	175.00	0.00	88.00	77.00	10.00	1.07	2.00	45.00	1.00	0.50	1.00	38.13	<b>638.70</b>
43	317	EC,Kattakada	180.00	140.00	0.00	79.20	61.60	9.00	0.80	1.00	42.00	0.00	0.00	0.30	23.10	<b>537.00</b>
44	318	EC,Perumbavoor	360.00	300.00	0.00	158.40	132.00	18.00	2.15	5.00	62.00	0.20	1.50	1.50	66.31	<b>1107.06</b>
45	319	EC,Irinjalakuda	210.00	147.00	0.00	92.40	64.68	9.00	1.24	4.00	56.00	0.00	1.00	0.20	40.83	<b>626.35</b>
46	320	EC,Vadakara	176.00	147.00	0.00	77.44	64.68	10.00	0.94	4.00	24.00	0.00	0.50	0.40	33.55	<b>538.51</b>
47	321	ED,Tvm.	400.00	2359.00	0.00	176.00	1037.96	201.00	15.12	30.00	310.00	0.38	1.00	18.00	315.14	<b>4863.60</b>
48	322	ED,Nedumangad	380.00	1771.00	0.00	167.20	779.24	88.00	11.74	20.00	225.00	0.00	0.50	12.00	226.11	<b>3680.79</b>

SI	Loc	Name of Office	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	75617 to 619	7562 9 to 637	75612	757	75195	TOTAL
49	323	ED,Attingal.	410.00	2100.00	0.00	180.40	924.00	95.00	14.07	17.00	280.00	0.25	1.00	12.00	264.02	<b>4297.74</b>
50	324	ED,Neyyattinkara	425.00	2500.00	0.00	187.00	1100.00	130.00	16.64	28.00	300.00	15.00	3.00	10.00	310.67	<b>5025.31</b>
51	325	ED,Kazhakkuttom	430.00	2250.00	0.00	189.20	990.00	170.00	14.01	25.00	300.00	0.10	0.00	12.00	281.00	<b>4661.31</b>
52	326	ED,Kattakada	285.00	1670.00	0.00	125.40	734.80	80.00	9.73	45.00	200.00	0.30	1.00	12.00	174.07	<b>3337.30</b>
53	331	ED,Kollam	252.00	1520.00	0.00	110.88	668.80	129.00	10.54	15.00	255.00	0.00	0.00	10.00	209.14	<b>3180.36</b>
54	332	ED,Karunagappally	320.00	1700.00	0.00	140.80	748.00	80.00	11.72	35.00	210.00	0.25	1.00	10.00	208.67	<b>3465.44</b>
55	333	ED,Chathannoor	200.00	1090.00	0.00	88.00	479.60	45.00	7.13	10.00	130.00	0.50	0.00	6.00	145.83	<b>2202.06</b>
56	341	ED,Kottarakkara	250.00	1300.00	0.00	110.00	572.00	60.00	9.45	30.00	160.00	0.20	0.30	8.00	173.93	<b>2673.88</b>
57	342	ED,Kundara	225.00	1200.00	0.00	99.00	528.00	45.00	7.41	16.00	135.00	0.20	0.50	8.00	144.84	<b>2408.95</b>
58	343	ED,Punalur	325.00	1680.00	0.00	143.00	739.20	75.00	11.91	11.00	200.00	0.30	1.00	10.00	220.23	<b>3416.64</b>
59	351	ED,Pallom	352.00	1880.00	0.00	154.88	827.20	95.00	12.73	25.00	240.00	1.00	1.00	12.00	230.30	<b>3831.11</b>
60	352	ED,Vaikom	310.00	1780.00	0.00	136.40	783.20	85.00	11.61	13.00	220.00	0.30	1.00	12.50	210.10	<b>3563.11</b>
61	353	ED,Changanacherry	240.00	1160.00	0.00	105.60	510.40	55.00	8.85	14.00	135.00	0.00	1.00	8.00	153.69	<b>2391.54</b>
62	361	ED,Pala	206.00	1395.00	0.00	90.64	613.80	60.00	10.33	11.00	240.00	0.17	0.00	10.00	202.48	<b>2839.42</b>
63	362	ED,Ponkunnam	325.00	1600.00	0.00	143.00	704.00	70.00	10.52	20.00	200.00	0.20	1.00	12.00	189.31	<b>3275.03</b>
64	371	ED,Alappuzha	272.00	1671.00	0.00	119.68	735.24	80.00	11.01	20.00	188.00	0.00	0.00	8.00	227.26	<b>3332.19</b>
65	372	ED,Cherthala	425.00	2160.00	0.00	187.00	950.40	92.00	14.08	30.00	250.00	0.30	1.00	10.00	277.16	<b>4396.94</b>
66	373	ED,Mavelikkara	200.00	900.00	0.00	88.00	396.00	50.00	6.15	15.00	160.00	0.00	0.50	5.00	119.49	<b>1940.14</b>
67	374	ED,Chengannoor	225.00	1100.00	0.00	99.00	484.00	50.00	7.69	5.00	150.00	0.00	0.50	7.00	130.20	<b>2258.39</b>
68	375	ED,Haripad	250.00	1550.00	0.00	110.00	682.00	75.00	10.01	8.00	180.00	0.30	0.80	10.00	188.91	<b>3065.02</b>
69	381	ED,Ernakulam	335.00	1600.00	0.00	147.40	704.00	140.00	10.60	15.00	190.00	0.20	0.70	9.00	216.79	<b>3368.69</b>
70	382	ED,Tripunithura	394.00	2300.00	0.00	173.36	1012.00	140.00	14.84	25.00	300.00	0.00	1.00	11.00	288.14	<b>4659.34</b>
71	383	ED,Aluva Town	290.00	1700.00	0.00	127.60	748.00	80.00	11.34	15.00	190.00	0.15	0.20	7.50	222.02	<b>3391.81</b>
72	384	ED,Perumbavoor.	360.00	1700.00	0.00	158.40	748.00	75.00	9.67	19.00	230.00	0.30	0.50	9.00	193.58	<b>3503.45</b>
73	385	ED,Moovattupuzha	420.00	2150.00	0.00	184.80	946.00	105.00	14.39	20.00	300.00	0.50	1.00	13.00	277.80	<b>4432.49</b>
74	386	ED,Mattancherry	250.00	1300.00	0.00	110.00	572.00	80.00	9.32	8.00	145.00	0.10	1.00	6.00	179.41	<b>2660.83</b>
75	387	ED,North Paravur	300.00	1450.00	0.00	132.00	638.00	60.00	9.40	13.00	170.00	0.80	1.00	6.00	179.26	<b>2959.46</b>

SI	Loc	Name of Office	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	75617 to 619	7562 9 to 637	75612	757	75195	TOTAL
76	388	ED,Angamaly	250.00	1400.00	0.00	110.00	616.00	62.00	8.23	8.00	190.00	0.20	0.50	6.00	167.90	<b>2818.83</b>
77	391	ED,Thrissur(East)	350.00	1730.00	0.00	154.00	761.20	115.00	11.34	10.00	280.00	0.30	0.50	12.00	217.22	<b>3641.56</b>
78	392	ED,Kunnamkulam	350.00	1580.00	0.00	154.00	695.20	80.00	10.85	10.00	210.00	0.00	1.00	10.00	198.52	<b>3299.57</b>
79	393	ED,Irinjalakuda	255.00	1423.00	0.00	112.20	626.12	68.00	10.96	18.00	170.00	0.30	1.00	9.00	189.15	<b>2882.73</b>
80	394	ED,Chalakydy	380.00	1950.00	0.00	167.20	858.00	85.00	14.61	20.00	270.00	0.00	1.00	11.00	263.55	<b>4020.36</b>
81	395	ED,Thrissur (West)	350.00	1550.00	0.00	154.00	682.00	82.00	9.47	20.00	250.00	0.30	1.50	10.00	183.49	<b>3292.76</b>
82	396	ED,Kodungallur	335.00	1600.00	0.00	147.40	704.00	78.00	11.00	18.00	220.00	0.20	1.00	12.00	203.47	<b>3330.07</b>
83	397	ED,Wadakkancherry	270.00	1300.00	0.00	118.80	572.00	65.00	9.33	12.00	155.00	6.00	0.00	12.00	175.95	<b>2696.08</b>
84	401	ED,Palakkad	445.00	2300.00	0.00	195.80	1012.00	120.00	15.66	20.00	280.00	15.00	1.50	14.00	306.87	<b>4725.83</b>
85	402	ED,Chittur	300.00	1685.00	0.00	132.00	741.40	80.00	11.39	14.00	210.00	0.30	0.50	6.70	219.07	<b>3400.36</b>
86	403	ED,Shoranur	245.00	1350.00	0.00	107.80	594.00	63.00	8.03	12.00	175.00	0.30	0.00	8.00	158.29	<b>2721.42</b>
87	404	ED,Mannarkkad	225.00	1100.00	0.00	99.00	484.00	65.00	7.24	10.00	170.00	0.00	1.00	8.00	133.84	<b>2303.08</b>
88	405	ED,Alathur	315.00	1700.00	0.20	138.60	748.00	70.00	12.17	18.00	200.00	0.00	1.00	7.50	228.53	<b>3439.00</b>
89	406	ED,Pattambi	290.00	1500.00	0.15	127.60	660.00	75.00	10.61	15.00	200.00	1.00	0.80	12.00	191.20	<b>3083.36</b>
90	411	ED,Kozhikode	325.00	2150.00	0.00	143.00	946.00	162.00	15.03	28.00	250.00	0.00	1.00	10.00	279.62	<b>4309.65</b>
91	412	ED,Balussery	410.00	2500.00	0.00	180.40	1100.00	115.00	17.34	13.00	340.00	0.50	0.00	15.00	309.26	<b>5000.50</b>
92	413	ED,Vadakara	340.00	2100.00	0.00	149.60	924.00	110.00	15.62	12.00	240.00	0.50	1.00	11.00	270.49	<b>4174.21</b>
93	414	ED,Feroke	240.00	1365.00	0.00	105.60	600.60	100.00	9.29	5.50	190.00	0.30	0.00	6.00	174.30	<b>2796.59</b>
94	415	ED,Nadapuram	300.00	1880.00	0.00	132.00	827.20	90.00	13.53	10.00	270.00	0.50	1.00	12.00	235.47	<b>3771.70</b>
95	421	ED,Kannur	400.00	2300.00	0.00	176.00	1012.00	100.00	15.88	27.00	260.00	0.00	0.00	12.00	296.49	<b>4599.37</b>
96	422	ED,Thalassery	360.00	1900.00	0.00	158.40	836.00	100.00	13.86	10.00	240.00	5.00	1.50	14.00	252.36	<b>3891.12</b>
97	423	ED,Irityy	260.00	1880.00	0.00	114.40	827.20	80.00	12.61	15.00	220.00	0.50	1.00	11.00	243.70	<b>3665.41</b>
98	424	ED,Payyannur	410.00	2400.00	0.00	180.40	1056.00	115.00	16.62	14.00	300.00	0.10	1.00	15.00	319.38	<b>4827.50</b>
99	431	ED,Manjeri	225.00	1250.00	0.00	99.00	550.00	80.00	7.76	10.00	185.00	0.20	1.00	0.00	152.74	<b>2560.70</b>
100	432	ED,Tirur	280.00	1350.00	0.00	123.20	594.00	70.00	11.33	15.00	290.00	0.50	0.50	12.00	224.30	<b>2970.83</b>
101	433	ED,Perinthalmanna	250.00	1350.00	0.00	110.00	594.00	65.00	8.43	14.00	200.00	0.50	2.00	6.00	173.52	<b>2773.45</b>
102	434	ED,Ponnani	330.00	1350.00	0.00	145.20	594.00	75.00	9.84	7.00	210.00	0.30	1.00	1.00	178.01	<b>2901.35</b>



SI	Loc	Name of Office	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	75617 to 619	7562 9 to 637	75612	757	75195	TOTAL
103	435	ED,Nilambur	205.00	1230.00	0.00	90.20	541.20	61.00	7.53	13.00	151.00	0.30	1.00	6.50	151.03	<b>2457.76</b>
104	436	ED,Tirurangadi	298.00	1600.00	0.00	131.12	704.00	80.00	11.90	5.00	168.00	0.25	0.05	7.00	213.13	<b>3218.45</b>
105	437	ED,Kondotty	205.00	1100.00	0.00	90.20	484.00	52.00	7.19	4.00	135.00	0.30	0.50	4.00	137.40	<b>2219.59</b>
106	438	ED,Wandoor	230.00	1400.00	0.00	101.20	616.00	60.00	9.00	11.00	190.00	0.50	0.50	10.00	179.28	<b>2807.48</b>
107	441	ED,Pathanamthitta	430.00	1800.00	0.00	189.20	792.00	100.00	12.26	15.00	220.00	0.30	0.50	14.00	234.07	<b>3807.33</b>
108	442	ED,Adoor	300.00	1600.00	0.00	132.00	704.00	75.00	9.94	16.00	200.00	0.50	0.00	8.00	196.54	<b>3241.98</b>
109	443	ED,Thiruvalla	285.00	1130.00	0.00	125.40	497.20	53.00	8.13	6.50	160.00	1.00	0.50	10.00	158.39	<b>2435.12</b>
110	451	ED,Thodupuzha	250.00	1150.00	0.00	110.00	506.00	58.00	7.29	25.00	130.00	0.30	0.50	5.50	141.14	<b>2383.73</b>
111	452	ED,Kattappana	300.00	1600.00	0.00	132.00	704.00	85.00	10.20	12.00	200.00	0.30	0.75	10.00	194.55	<b>3248.80</b>
112	453	ED,Adimaly	190.00	950.00	0.00	83.60	418.00	50.00	5.53	6.00	150.00	0.50	1.05	7.00	108.88	<b>1970.56</b>
113	454	ED,Peerumade	145.00	642.00	0.00	63.80	282.48	40.00	5.22	14.75	80.00	0.30	0.00	3.00	86.98	<b>1363.53</b>
114	455	ED,Kalpetta	250.00	1380.00	0.00	110.00	607.20	90.00	9.06	12.00	200.00	0.00	1.00	9.20	171.28	<b>2839.74</b>
115	456	ED,Mananthavady	205.00	1160.00	0.00	90.20	510.40	75.00	7.81	7.00	190.00	0.00	1.00	8.50	146.22	<b>2401.13</b>
116	471	ED,Kanhangad	360.00	2160.00	0.00	158.40	950.40	100.00	13.47	7.50	250.00	0.30	1.00	10.00	259.89	<b>4270.96</b>
117	472	ED,Kasaragod	375.00	1900.00	0.00	165.00	836.00	95.00	12.73	14.00	210.00	0.45	1.00	9.00	248.45	<b>3866.63</b>
118	851	IC,Thrissur	18.00	12.00	0.00	7.92	5.24	50.00	2.13	5.00	80.00	0.20	2.00	0.50	83.69	<b>266.68</b>
119	951	Director,R & DSO,Pa	0.00	1520.00	0.00	0.00	668.80	50.00	3.89	3.10	145.00	0.00	1.00	0.20	167.84	<b>2559.83</b>
120	952	CE (HRM)	6000.00	4350.00	0.00	2640.00	1914.00	520.00	32.98	120.00	1000	2200	6.00	5.00	1093.69	<b>19881.67</b>
121	953	CE (DN),Kozhikode	320.00	155.00	0.00	140.80	68.20	20.00	1.60	3.00	60.00	0.50	1.50	0.30	47.93	<b>818.83</b>
122	957	CE,Tr. (N),Kozhikode	200.00	60.00	0.00	88.00	26.40	13.00	0.69	2.00	23.00	0.00	0.50	0.20	27.82	<b>441.61</b>
123	962	CE (DC),Ernakulam	310.00	140.00	0.00	136.20	61.60	18.00	1.36	5.00	55.00	0.00	1.00	0.00	45.21	<b>773.37</b>
124	963	CE (DS),Power House	180.00	90.00	0.00	79.20	39.60	10.50	0.66	4.00	25.00	0.00	1.00	0.25	25.50	<b>455.71</b>
125	967	CE (DNM),Kannur	120.00	25.00	0.00	52.80	11.00	5.00	0.36	2.00	20.00	0.00	1.00	0.20	13.50	<b>250.86</b>
		<b>TOTAL</b>	<b>46930</b>	<b>141316</b>	<b>40</b>	<b>20649</b>	<b>62179</b>	<b>8136</b>	<b>964</b>	<b>1600</b>	<b>20612</b>	<b>2287</b>	<b>100</b>	<b>742</b>	<b>20356</b>	<b>325911</b>

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

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

SI	Loc	Name of Office	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	75617 to 619	75617 to 619	75612	757	TOTAL
22	296	EC,Harippad	200.00	175.00	0.00	98.00	85.75	11.00	2.00	4.00	65.00	0.00	1.00	0.25	<b>642.00</b>
23	297	EC,Nilambur	145.00	96.00	0.00	71.05	47.04	6.00	0.70	2.00	25.00	0.00	0.00	0.10	<b>392.89</b>
24	298	EC,Sreekandapura	190.00	145.00	0.00	93.10	71.05	10.00	1.00	2.00	35.00	0.00	0.00	0.50	<b>547.65</b>
25	299	EC,Shoranur	350.00	285.00	0.00	171.50	139.65	15.00	2.00	5.00	60.00	0.00	0.75	1.00	<b>1029.90</b>
26	300	EC,Tirur	225.00	170.00	0.00	110.25	83.30	10.00	1.00	3.00	50.00	0.00	1.00	0.30	<b>653.85</b>
27	301	EC (Urban),Tvm.	480.00	530.00	0.00	235.20	259.70	55.00	4.00	10.00	95.00	0.00	1.00	1.00	<b>1670.90</b>
28	302	EC,Kollam.	260.00	270.00	0.00	127.40	132.30	25.00	2.00	6.00	70.00	0.20	0.00	0.60	<b>893.50</b>
29	303	EC,Kottarakkara	239.00	198.00	0.00	117.11	97.02	11.00	1.80	5.00	55.00	0.00	0.50	0.00	<b>724.43</b>
30	304	EC,Kottayam	410.00	300.00	0.00	200.90	147.00	20.00	2.75	3.00	90.00	0.30	1.00	1.00	<b>1175.95</b>
31	305	EC,Pala	220.00	200.00	0.00	107.80	98.00	15.00	1.50	2.50	45.00	0.00	1.50	0.50	<b>691.80</b>
32	306	EC,Alappuzha	280.00	275.00	0.00	137.20	134.75	15.00	2.00	5.00	55.00	1.50	1.00	0.50	<b>906.95</b>
33	307	EC,Ernakulam	330.00	300.00	0.00	161.70	147.00	35.00	3.00	4.00	70.00	1.70	0.50	0.40	<b>1053.30</b>
34	308	EC,Thrissur	330.00	275.00	0.00	161.70	134.75	30.00	2.00	3.00	60.00	1.00	1.00	0.25	<b>998.70</b>
35	309	EC,Palakkad	280.00	220.00	0.00	137.20	107.80	15.00	2.00	2.00	45.00	1.20	1.00	0.40	<b>811.60</b>
36	310	EC,Kozhikode	300.00	300.00	0.00	147.00	147.00	30.00	2.20	4.00	75.00	0.00	1.00	1.00	<b>1007.20</b>
37	311	EC,Kannur	335.00	300.00	0.00	164.15	147.00	30.00	2.30	10.00	72.00	0.50	1.00	1.00	<b>1062.95</b>
38	312	EC,Manjeri	260.00	215.00	0.00	127.40	105.35	13.00	1.50	3.00	40.00	0.00	0.50	0.00	<b>765.75</b>
39	313	EC,Pathanamthitta	175.00	200.00	0.00	85.75	98.00	12.00	1.30	3.00	45.00	0.50	1.00	1.00	<b>622.55</b>
40	314	EC,Thodupuzha	250.00	200.00	0.00	122.50	98.00	15.00	2.00	1.00	60.00	0.50	1.00	0.50	<b>750.50</b>
41	315	EC,Kalpetta	220.00	180.00	0.00	107.80	88.20	12.00	1.50	0.50	55.00	0.00	1.00	0.70	<b>666.70</b>
42	316	EC,Kasaragod	250.00	200.00	0.00	122.50	98.00	12.00	1.50	2.00	55.00	1.00	0.50	1.00	<b>743.50</b>
43	317	EC,Kattakada	180.00	150.00	0.00	88.20	73.50	9.00	1.20	1.00	42.00	0.00	0.00	0.30	<b>545.20</b>
44	318	EC,Perumbavoor	380.00	325.00	0.00	186.20	159.25	20.00	2.70	5.00	75.00	0.20	1.00	1.50	<b>1155.85</b>
45	319	EC,Irinjalakuda	231.00	162.00	0.00	113.19	79.38	10.00	1.50	4.00	63.00	0.00	1.00	0.20	<b>665.27</b>
46	320	EC,Vadakara	201.00	167.00	0.00	98.49	81.83	12.00	1.50	4.00	30.00	0.00	0.50	0.50	<b>596.82</b>
47	321	ED,Tvm.	411.00	2450.00	0.00	201.39	1200.50	210.00	16.00	30.00	320.00	0.50	1.00	15.00	<b>4855.39</b>
48	322	ED,Nedumangad	385.00	1850.00	0.00	188.65	906.50	90.00	12.00	25.00	235.00	0.00	0.50	15.00	<b>3707.65</b>

SI	Loc	Name of Office	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	75617 to 619	75617 to 619	75612	757	TOTAL
49	323	ED,Attingal.	420.00	2200.00	0.00	205.80	1078.00	95.00	14.50	17.00	285.00	0.25	1.00	12.00	<b>4328.55</b>
50	324	ED,Neyyattinkara	450.00	2600.00	0.00	220.50	1274.00	140.00	17.00	25.00	310.00	15.00	2.00	10.00	<b>5063.50</b>
51	325	ED,Kazhakkuttom	450.00	2350.00	0.00	220.50	1151.50	175.00	14.75	20.00	320.00	0.10	0.00	12.00	<b>4713.85</b>
52	326	ED,Kattakada	320.00	1750.00	0.00	156.80	857.50	85.00	11.00	50.00	210.00	0.50	1.00	10.00	<b>3451.80</b>
53	331	ED,Kollam	280.00	1600.00	0.00	137.20	784.00	130.00	11.00	15.00	280.00	0.00	0.00	10.00	<b>3247.20</b>
54	332	ED,Karunagappally	330.00	1720.00	0.00	161.70	842.80	83.00	12.00	35.00	220.00	0.30	1.00	10.00	<b>3415.80</b>
55	333	ED,Chathannoor	210.00	1100.00	0.00	102.90	539.00	45.00	8.00	10.00	130.00	0.50	0.00	6.00	<b>2151.40</b>
56	341	ED,Kottarakkara	275.00	1350.00	0.00	134.75	661.50	65.00	9.75	30.00	170.00	0.30	0.50	9.00	<b>2705.80</b>
57	342	ED,Kundara	250.00	1250.00	0.00	122.50	612.50	50.00	8.00	16.00	140.00	0.25	0.50	8.00	<b>2457.75</b>
58	343	ED,Punalur	355.00	1720.00	0.00	173.95	842.80	80.00	12.50	12.00	210.00	0.50	1.00	10.00	<b>3417.75</b>
59	351	ED,Pallom	360.00	1930.00	0.00	176.40	945.70	100.00	15.00	15.00	250.00	1.00	1.00	12.00	<b>3806.10</b>
60	352	ED,Vaikom	330.00	1800.00	0.00	161.70	882.00	90.00	12.25	15.00	220.00	0.50	1.00	12.00	<b>3524.45</b>
61	353	ED,Changanacherry	250.00	1165.00	0.00	122.50	570.85	58.00	9.25	14.00	138.00	0.00	1.00	6.00	<b>2334.60</b>
62	361	ED,Pala	250.00	1500.00	0.00	122.50	735.00	65.00	10.70	6.00	245.00	0.20	1.00	8.00	<b>2943.40</b>
63	362	ED,Ponkunnam	350.00	1650.00	0.00	171.50	808.50	75.00	11.25	20.00	200.00	0.20	1.00	10.00	<b>3297.45</b>
64	371	ED,Alappuzha	282.00	1683.00	0.00	138.17	824.67	83.00	11.00	20.00	195.00	0.00	0.00	7.00	<b>3243.84</b>
65	372	ED,Cherthala	450.00	2200.00	0.00	220.50	1078.00	100.00	15.00	30.00	260.00	0.30	1.00	10.00	<b>4364.80</b>
66	373	ED,Mavelikkara	225.00	950.00	0.00	110.25	465.50	52.00	6.50	15.00	160.00	0.00	0.50	6.00	<b>1990.75</b>
67	374	ED,Chengannoor	250.00	1150.00	0.00	122.50	563.50	52.00	8.30	5.00	155.00	0.00	0.50	8.00	<b>2314.80</b>
68	375	ED,Haripad	275.00	1600.00	0.00	134.75	784.00	75.00	11.00	8.00	185.00	0.50	1.00	10.00	<b>3084.25</b>
69	381	ED,Ernakulam	355.00	1650.00	0.00	173.95	808.50	142.00	11.00	15.00	195.00	0.20	0.75	9.00	<b>3360.40</b>
70	382	ED,Tripunithura	420.00	2350.00	0.00	205.80	1151.50	140.00	15.50	20.00	300.00	0.00	1.00	11.00	<b>4614.80</b>
71	383	ED,Aluva Town	335.00	1750.00	0.00	164.15	857.50	82.00	12.00	15.00	200.00	0.25	0.50	8.00	<b>3424.40</b>
72	384	ED,Perumbavoor.	385.00	1800.00	0.00	188.65	882.00	78.00	10.50	19.00	230.00	0.30	0.50	9.00	<b>3602.95</b>
73	385	ED,Moovattupuzha	450.00	2200.00	0.00	220.50	1078.00	110.00	15.00	20.00	310.00	0.50	1.00	12.00	<b>4417.00</b>
74	386	ED,Mattancherry	280.00	1350.00	0.00	137.20	661.50	82.00	10.00	8.00	160.00	0.15	1.00	6.00	<b>2695.85</b>
75	387	ED,North Paravur	330.00	1500.00	0.00	161.70	735.00	62.00	9.80	13.00	179.00	0.10	1.00	6.00	<b>2997.60</b>

SI	Loc	Name of Office	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	75617 to 619	75617 to 619	75612	757	TOTAL
76	388	ED,Angamaly	280.00	1450.00	0.00	137.20	710.50	63.00	9.00	10.00	195.00	0.20	0.50	6.00	<b>2861.40</b>
77	391	ED,Thrissur(East)	385.00	1800.00	0.00	188.65	882.00	120.00	12.00	10.00	285.00	0.40	0.50	12.00	<b>3695.55</b>
78	392	ED,Kunnamkulam	375.00	1650.00	0.00	183.75	808.50	82.00	11.50	10.00	215.00	0.00	1.00	8.00	<b>3344.75</b>
79	393	ED,Irinjalakuda	270.00	1450.00	0.00	132.30	710.50	70.00	11.50	20.00	180.00	0.40	1.00	8.00	<b>2853.70</b>
80	394	ED,Chalakydy	400.00	2000.00	0.00	196.00	980.00	85.00	16.00	25.00	270.00	0.00	1.00	10.00	<b>3983.00</b>
81	395	ED,Thrissur (West)	380.00	1600.00	0.00	186.20	784.00	85.00	10.00	20.00	260.00	0.50	2.00	10.00	<b>3337.70</b>
82	396	ED,Kodungallur	350.00	1650.00	0.00	171.50	808.50	80.00	13.00	18.00	250.00	0.20	1.00	10.00	<b>3352.20</b>
83	397	ED,Wadakkancherr	280.00	1305.00	0.00	137.20	639.45	68.00	10.20	12.00	165.00	6.00	0.00	13.00	<b>2635.85</b>
84	401	ED,Palakkad	460.00	2350.00	0.00	225.40	1151.50	120.00	16.75	25.00	285.00	15.00	2.00	15.00	<b>4665.65</b>
85	402	ED,Chittur	325.00	1730.00	0.00	159.25	847.70	84.00	12.00	14.00	210.00	0.30	0.50	7.00	<b>3389.75</b>
86	403	ED,Shoranur	270.00	1420.00	0.00	132.30	695.80	65.00	9.35	12.00	210.00	0.50	0.00	8.00	<b>2822.95</b>
87	404	ED,Mannarkkad	250.00	1150.00	0.00	122.50	563.50	65.00	8.30	10.00	175.00	0.00	1.00	8.00	<b>2353.30</b>
88	405	ED,Alathur	330.00	1750.00	0.00	161.70	857.50	72.00	13.00	18.00	200.00	0.00	1.00	8.00	<b>3411.20</b>
89	406	ED,Pattambi	300.00	1580.00	0.00	147.00	774.20	76.00	11.50	15.00	205.00	1.00	1.00	12.00	<b>3122.70</b>
90	411	ED,Kozhikode	350.00	2200.00	0.00	171.50	1078.00	166.00	15.00	28.00	260.00	0.00	1.00	10.00	<b>4279.50</b>
91	412	ED,Balussery	425.00	2570.00	0.00	208.25	1259.30	115.00	18.00	13.00	340.00	0.50	0.00	15.00	<b>4964.05</b>
92	413	ED,Vadakara	355.00	2150.00	0.00	173.95	1053.50	112.00	17.00	12.00	260.00	0.50	1.00	12.00	<b>4146.95</b>
93	414	ED,Feroke	260.00	1400.00	0.00	127.40	686.00	105.00	10.50	5.50	200.00	0.50	0.00	7.00	<b>2801.90</b>
94	415	ED,Nadapuram	320.00	1920.00	0.00	156.80	940.80	95.00	15.00	10.00	275.00	0.50	1.50	12.00	<b>3746.60</b>
95	421	ED,Kannur	400.00	2350.00	0.00	196.00	1151.50	110.00	18.00	30.00	270.00	0.00	0.00	12.00	<b>4537.50</b>
96	422	ED,Thalassery	370.00	1950.00	0.00	181.30	955.50	100.00	15.00	10.00	240.00	2.00	1.00	14.00	<b>3838.80</b>
97	423	ED,Irityy	285.00	1930.00	0.00	139.65	945.70	82.00	13.50	15.00	225.00	0.50	1.00	13.00	<b>3650.35</b>
98	424	ED,Payyannur	430.00	2500.00	0.00	210.70	1225.00	115.00	17.50	14.00	310.00	0.20	1.00	15.00	<b>4838.40</b>
99	431	ED,Manjeri	250.00	1300.00	0.00	122.50	637.00	82.00	8.00	10.00	195.00	0.25	1.00	0.00	<b>2605.75</b>
100	432	ED,Tirur	340.00	1650.00	0.00	166.60	808.50	80.00	12.50	15.00	300.00	0.50	0.50	13.00	<b>3386.60</b>
101	433	ED,Perinthalmanna	275.00	1400.00	0.00	134.75	686.00	68.00	9.50	14.00	210.00	0.50	1.00	7.00	<b>2805.75</b>
102	434	ED,Ponnani	350.00	1420.00	0.00	171.50	695.80	75.00	10.50	7.00	220.00	0.30	1.15	1.00	<b>2952.25</b>

SI	Loc	Name of Office	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	75617 to 619	75617 to 619	75612	757	TOTAL
103	435	ED,Nilambur	235.00	1270.00	0.00	115.15	622.30	62.00	8.00	13.00	155.00	0.40	1.00	7.00	<b>2488.85</b>
104	436	ED,Tirurangadi	320.00	1650.00	0.00	156.80	808.50	82.00	13.00	5.00	180.00	0.25	0.05	7.00	<b>3222.60</b>
105	437	ED,Kondotty	225.00	1150.00	0.00	110.25	563.50	55.00	7.50	4.00	160.00	0.30	0.50	5.00	<b>2281.05</b>
106	438	ED,Wandoor	250.00	1450.00	0.00	122.50	710.50	62.00	10.00	11.00	200.00	0.50	0.50	10.00	<b>2827.00</b>
107	441	ED,Pathanamthitta	450.00	1850.00	0.00	220.50	906.50	110.00	14.00	15.00	210.00	0.50	0.50	14.00	<b>3791.00</b>
108	442	ED,Adoor	320.00	1680.00	0.00	156.80	823.20	75.00	11.00	16.00	210.00	0.50	0.00	8.00	<b>3300.50</b>
109	443	ED,Thiruvalla	310.00	1356.00	0.00	151.90	664.44	55.00	9.70	7.50	166.00	0.50	0.50	11.00	<b>2732.54</b>
110	451	ED,Thodupuzha	275.00	1200.00	0.00	134.75	588.00	60.00	8.00	22.00	150.00	0.50	0.50	6.00	<b>2444.75</b>
111	452	ED,Kattappana	320.00	1650.00	0.00	156.80	808.50	86.00	11.00	13.00	210.00	0.00	0.50	11.00	<b>3266.80</b>
112	453	ED,Adimaly	200.00	1000.00	0.00	98.00	490.00	51.00	7.00	6.00	150.00	0.50	1.00	7.00	<b>2010.50</b>
113	454	ED,Peerumade	165.00	645.00	0.00	80.85	316.05	41.00	5.70	15.60	90.00	0.30	0.00	3.30	<b>1362.80</b>
114	455	ED,Kalpetta	270.00	1420.00	0.00	132.30	695.80	90.00	9.70	13.00	210.00	0.00	1.00	11.50	<b>2853.30</b>
115	456	ED,Mananthavady	215.00	1200.00	0.00	105.35	588.00	78.00	8.50	7.00	200.00	0.00	1.00	10.00	<b>2412.85</b>
116	471	ED,Kanhangad	380.00	2200.00	0.00	186.20	1078.00	100.00	14.00	8.00	260.00	0.30	1.00	10.00	<b>4237.50</b>
117	472	ED,Kasaragod	390.00	1950.00	0.00	191.00	955.50	95.00	13.60	14.00	210.00	0.50	1.00	10.00	<b>3830.60</b>
118	851	IC,Thrissur	20.00	15.00	0.00	9.80	7.35	52.00	2.50	5.00	90.00	0.50	2.00	1.00	<b>205.15</b>
119	951	Director,R & DSO,	0.00	1580.00	0.00	0.00	774.20	52.00	4.00	4.00	150.00	0.00	1.00	0.20	<b>2565.40</b>
120	952	CE (HRM)	6100.00	4500.00	0.00	2989.00	2205.00	550.00	37.00	130.00	1000.00	2250.00	8.00	5.00	<b>19774.00</b>
121	953	CE (Distbn. North),	340.00	175.00	0.00	166.60	85.75	25.00	2.00	3.00	70.00	0.50	1.00	0.30	<b>869.15</b>
122	957	CE,Tr. (N),Kozhikod	220.00	62.00	0.00	107.80	30.15	15.00	1.00	2.00	25.00	0.00	0.50	0.20	<b>463.65</b>
123	962	CE (Distbn. Central	330.00	145.00	0.00	161.00	71.05	20.00	1.40	5.00	60.00	0.00	1.00	0.00	<b>794.45</b>
124	963	CE (DS),Power Hou	190.00	95.00	0.00	93.10	46.55	12.00	0.80	4.00	30.00	0.00	1.00	0.25	<b>472.70</b>
125	967	CE (Distbn. North M	130.00	28.00	0.00	63.70	13.72	6.00	0.50	2.00	25.00	0.00	1.00	0.25	<b>270.17</b>
		TOTAL	<b>49769</b>	<b>147227</b>	<b>42</b>	<b>24386</b>	<b>72141</b>	<b>8492</b>	<b>1050</b>	<b>1624</b>	<b>21540</b>	<b>2337</b>	<b>102</b>	<b>747</b>	<b>329457</b>

**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 Assistan ce	Staff Welfare Expense s	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,Shoranv	42.00	20.00	18.00	8.00	21.00	2.85	2.50	67.00	0.00	1.00	0.50	182.85
		<b>TOTAL</b>	<b>3897.00</b>	<b>3696.00</b>	<b>1715.00</b>	<b>1626.00</b>	<b>260.00</b>	<b>19.00</b>	<b>38.00</b>	<b>592.00</b>	<b>2.00</b>	<b>7.00</b>	<b>2.00</b>	<b>11854.00</b>

**13. EMPLOYEE COST (CAPITAL ACCOUNT)**  
**REVISED 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	Salary deffered - Covid -19	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	75195	
1	101	GC,Meencut	62.00	15.00	27.28	6.60	0.00	4.54	0.00	0.00	0.00	0.00	0.00	0.00	<b>115.42</b>
2	102	GC,Thrissur	57.00	42.00	25.08	18.48	0.00	4.97	0.00	0.00	0.00	0.00	0.00	0.00	<b>147.53</b>
3	201	TC,Kottarakkara	160.00	222.00	70.40	97.68	0.00	6.25	0.00	0.00	0.00	0.00	0.00	0.00	<b>556.33</b>
4	202	TC,Poovanthuruthu	45.00	10.00	19.80	4.40	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>85.20</b>
5	203	TC,Thrissur	43.00	30.00	18.92	13.20	0.00	8.15	0.00	0.00	0.00	0.00	0.00	0.00	<b>113.27</b>
6	204	TC,Kozhikode	85.00	125.00	37.40	55.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>309.40</b>
7	208	TC,Palakkad	15.00	8.00	6.60	3.52	0.00	5.81	0.00	0.00	0.00	0.00	0.00	0.00	<b>38.93</b>
8	209	TC,Kannur	65.00	45.00	28.60	19.80	0.00	7.26	0.00	0.00	0.00	0.00	0.00	0.00	<b>165.66</b>
9	211	TC,Malappuram	42.00	25.00	18.48	11.00	0.00	4.91	0.00	0.00	0.00	0.00	0.00	0.00	<b>101.39</b>
10	214	TC,Tvm.	30.00	70.00	13.20	30.80	0.00	7.30	0.00	0.00	0.00	0.00	0.00	0.00	<b>151.30</b>
11	215	TC,Alappuzha	9.00	6.50	3.96	2.86	0.00	5.37	0.00	0.00	0.00	0.00	0.00	0.00	<b>27.69</b>
12	221	TC,Thodupuzha	48.00	0.00	21.12	0.00	0.00	4.36	0.00	0.00	0.00	0.00	0.00	0.00	<b>73.48</b>
13	230	Tr. Division,Pathanamthi	20.00	32.50	8.80	14.30	0.00	2.55	0.00	0.00	0.00	0.00	0.00	0.00	<b>78.15</b>
14	307	EC,Ernakulam	35.00	60.00	15.40	26.40	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00	<b>139.10</b>
15	310	EC,Kozhikode	15.00	30.00	6.60	13.20	0.00	1.95	0.00	0.00	0.00	0.00	0.00	0.00	<b>66.75</b>
16	801	CC,Pallom	251.00	254.00	110.44	111.16	14.00	1.29	8.00	44.00	0.00	0.00	0.00	50.13	<b>844.02</b>
17	802	CC,Kozhikode	731.00	371.00	321.64	163.24	54.00	3.30	3.00	126.00	0.50	1.00	0.50	140.70	<b>1915.88</b>
18	851	IC,Thrissur	415.00	600.00	182.60	264.00	55.00	2.13	7.50	100.00	0.50	1.00	0.50	83.69	<b>1711.92</b>
19	852	CC,Kothamangalam	525.00	480.00	231.00	211.20	35.00	2.30	4.50	70.00	0.00	1.00	0.50	98.56	<b>1659.06</b>
20	859	CC,Meencut	460.00	382.00	202.28	168.00	40.40	2.12	2.00	108.00	0.00	1.00	0.50	90.76	<b>1457.06</b>
21	904	Building and Stores Div	100.00	130.00	44.00	57.20	7.00	0.69	5.00	25.00	0.00	0.50	0.00	24.93	<b>394.32</b>
22	905	Tr. Store,Angamaly	78.00	44.00	34.32	19.36	3.60	0.40	2.00	12.00	0.00	0.00	0.00	12.23	<b>205.91</b>
23	960	CE,TransGrid,Shoranur	32.00	15.00	14.08	6.60	21.00	3.05	3.00	70.00	0.00	0.50	1.00	120.00	<b>286.23</b>
		<b>TOTAL</b>	<b>3323.00</b>	<b>2997.00</b>	<b>1462.00</b>	<b>1318.00</b>	<b>230.00</b>	<b>94.00</b>	<b>35.00</b>	<b>555.00</b>	<b>1.00</b>	<b>5.00</b>	<b>3.00</b>	<b>621.00</b>	<b>10644.00</b>



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

**BUDGET ESTIMATE FOR 2021-22**

**( A/c Group 75)**

(₹ in Lakh)

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

**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	Communica tion	Professio nal charges	Conveya nce expense s	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellen eous expenses	l 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	<b>78.10</b>
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	<b>740.70</b>
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	<b>223.06</b>
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	<b>391.50</b>
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	<b>18.45</b>
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	<b>104.55</b>
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	<b>694.03</b>
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	<b>725.00</b>
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	<b>978.30</b>
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	<b>787.00</b>
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	<b>96.20</b>
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	<b>741.50</b>
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	<b>954.00</b>
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	<b>778.55</b>
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	<b>1024.10</b>
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	<b>791.70</b>
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	<b>679.50</b>
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	<b>198.75</b>
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	<b>161.50</b>

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	<b>124.60</b>
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	<b>680.40</b>
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	<b>380.10</b>
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	<b>72.65</b>
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	<b>37.35</b>
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	<b>70.50</b>
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	<b>109.50</b>
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	<b>83.00</b>
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	<b>178.50</b>
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	<b>97.00</b>
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	<b>81.50</b>
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	<b>136.10</b>
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	<b>61.70</b>
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	<b>76.75</b>
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	<b>113.35</b>
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	<b>167.60</b>
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	<b>146.75</b>
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	<b>158.65</b>
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	<b>179.50</b>
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	<b>62.40</b>
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	<b>87.25</b>
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	<b>90.00</b>
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	<b>73.50</b>
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	<b>113.05</b>
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	<b>92.25</b>
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	<b>162.00</b>

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	<b>102.80</b>
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	<b>62.40</b>
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	<b>246.45</b>
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	<b>201.00</b>
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	<b>268.00</b>
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	<b>291.00</b>
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	<b>272.10</b>
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	<b>193.95</b>
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	<b>195.33</b>
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	<b>224.00</b>
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	<b>139.60</b>
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	<b>172.50</b>
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	<b>145.75</b>
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	<b>165.50</b>
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	<b>202.00</b>
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	<b>201.50</b>
62	353	ED,Changanacher	12.00	0.00	1.00	0.04	0.00	2.00	42.00	5.50	77.00	3.00	8.00	<b>150.54</b>
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	<b>219.30</b>
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	<b>219.50</b>
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	<b>261.05</b>
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	<b>223.70</b>
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	<b>141.10</b>
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	<b>143.00</b>
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	<b>208.51</b>

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	<b>216.95</b>
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	<b>286.02</b>
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	<b>216.32</b>
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	<b>226.50</b>
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	<b>381.00</b>
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	<b>173.20</b>
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	<b>137.27</b>
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	<b>188.00</b>
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	<b>279.10</b>
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	<b>286.50</b>
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	<b>205.70</b>
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	<b>297.20</b>
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	<b>271.60</b>
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	<b>231.20</b>
84	397	ED,Wadakkancher	12.00	0.00	2.00	0.40	0.00	12.00	55.00	12.00	125.00	6.00	3.00	<b>227.40</b>
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	<b>267.50</b>
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	<b>239.25</b>
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	<b>226.50</b>
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	<b>203.15</b>
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	<b>269.00</b>
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	<b>386.80</b>
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	<b>216.55</b>
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	<b>320.50</b>
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	<b>248.20</b>

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	<b>180.70</b>
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	<b>254.50</b>
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	<b>320.02</b>
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	<b>303.00</b>
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	<b>159.45</b>
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	<b>410.50</b>
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	<b>190.00</b>
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	<b>323.70</b>
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	<b>293.25</b>
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	<b>324.35</b>
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	<b>206.75</b>
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	<b>284.90</b>
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	<b>214.95</b>
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	<b>237.60</b>
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	<b>255.40</b>
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	<b>176.70</b>
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	<b>221.50</b>
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	<b>170.15</b>
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	<b>271.40</b>
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	<b>179.70</b>
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	<b>164.53</b>
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	<b>236.00</b>
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	<b>238.50</b>
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	<b>345.00</b>

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	<b>463.65</b>
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	<b>61.10</b>
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	<b>213.00</b>
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	<b>103.19</b>
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	<b>54.40</b>
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	<b>132.50</b>
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	<b>443.62</b>
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	<b>39.15</b>
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	<b>377.60</b>
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	<b>310.90</b>
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	<b>97.10</b>
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	<b>1947.00</b>
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	<b>6.55</b>
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	<b>300.85</b>
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	<b>89.05</b>
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	<b>31.35</b>
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	<b>103.95</b>
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	<b>6.00</b>
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	<b>1445.41</b>
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	<b>41.45</b>
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	<b>1364.20</b>
139	954	SO( R)										13000.00		<b>13000.00</b>
		<b>TOTAL</b>	<b>1358</b>	<b>6</b>	<b>1167</b>	<b>1879</b>	<b>170</b>	<b>1183</b>	<b>5941</b>	<b>2588</b>	<b>20383</b>	<b>14812</b>	<b>1562</b>	<b>51049</b>

**27. ADMINISTRATION & GENERAL EXPENSES**  
**REVISED BUDGET ESTIMATE FOR 2020-21**  
**( Account Group Code 76 )**

(₹ in Lakh)

SI	Loc	Name of Office Account Code	Rent, rates and taxes	Insurance premium	Communication	Professional charges	Conveyance expenses	Travelling expenses	Vehicle expenses	Other expenses	Operating expenses	Miscellaneous expenses	al and related expenses	Covid-19 related Expenses	TOTAL
			76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	
1	101	GC,Meencut	2.50	0.00	1.00	15.00	0.20	2.00	45.00	2.00	0.50	1.50	4.40	0.00	<b>74.10</b>
2	102	GC,Thrissur	25.00	0.00	2.00	2.00	0.20	1.00	57.00	5.00	670.00	0.60	1.10	0.00	<b>763.90</b>
3	103	GC,Moolamattom	8.00	0.00	2.00	7.00	0.15	6.00	35.00	11.00	50.00	5.00	0.20	0.00	<b>124.35</b>
4	104	GC,Moozhiyar	10.00	0.00	2.50	3.00	0.00	2.00	40.00	12.00	340.00	6.00	0.70	0.00	<b>416.20</b>
5	111	KDPP	9.00	0.90	1.10	5.00	0.00	2.00	5.30	17.00	110.00	1.02	0.50	0.00	<b>151.82</b>
6	201	TC,Kottarakkara	4.00	0.00	3.00	10.00	0.30	4.00	40.00	10.00	700.00	9.00	3.00	0.00	<b>783.30</b>
7	202	TC,Poovanthuruthu	5.00	0.00	3.00	0.50	0.00	3.50	28.00	12.00	700.00	5.00	10.00	0.00	<b>767.00</b>
8	203	TC,Thrissur	7.00	0.00	5.00	0.30	0.00	10.00	50.00	11.00	850.00	15.00	15.00	0.00	<b>963.30</b>
9	204	TC,Kozhikode	5.00	0.00	5.00	9.00	0.00	5.50	45.00	8.00	700.00	6.00	0.50	0.00	<b>784.00</b>
10	207	GC,Kothamangalam	5.00	0.00	2.00	7.00	0.00	1.00	12.00	2.00	65.00	4.00	0.30	0.00	<b>98.30</b>
11	208	TC,Palakkad	5.00	0.00	3.00	0.50	0.00	5.00	40.00	30.00	700.00	6.00	7.50	0.00	<b>797.00</b>
12	209	TC,Kannur	2.00	0.00	5.50	1.00	0.00	6.00	38.00	15.00	950.00	3.00	20.00	0.00	<b>1040.50</b>
13	211	TC,Malappuram	6.30	0.00	3.00	18.00	0.00	6.00	40.00	6.00	700.00	7.00	0.00	0.00	<b>786.30</b>
14	212	TC,Kalamassery	18.00	1.00	6.00	0.30	0.00	8.00	35.00	25.00	900.00	30.00	45.00	0.00	<b>1068.30</b>
15	214	TC,Tvm.	5.00	0.00	5.00	0.30	0.00	6.00	40.00	10.00	850.00	1.00	28.00	0.00	<b>945.30</b>
16	215	TC,Alappuzha	1.00	0.00	3.00	0.50	0.00	3.00	55.00	7.00	650.00	3.00	10.00	0.00	<b>732.50</b>
17	217	SOC,VB,Tvm.	0.00	0.00	130.00	0.15	0.10	7.00	35.00	0.50	55.00	1.00	0.00	0.00	<b>228.75</b>
18	218	SOC,Kalamassery	4.00	0.60	11.00	0.50	0.00	18.00	45.00	11.00	60.00	4.00	0.50	0.00	<b>154.60</b>



SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
19	219	SOC,Kannur	0.10	0.00	1.00	0.50	0.00	15.00	50.00	3.00	45.00	2.00	0.50	0.00	<b>117.10</b>
20	221	TC,Thodupuzha	3.20	0.10	4.00	0.40	0.00	6.50	40.00	20.00	650.00	10.00	16.00	0.00	<b>750.20</b>
21	230	Tr. Division,Pathanamthi	1.00	0.00	2.00	0.50	0.00	5.00	35.00	6.00	400.00	9.00	15.00	0.00	<b>473.50</b>
22	296	EC,Harippad	2.00	0.00	1.25	1.40	0.00	1.25	20.00	7.00	7.00	20.00	1.25	0.00	<b>61.15</b>
23	297	EC,Nilambur	0.10	0.00	0.35	0.40	0.00	1.00	7.00	5.00	5.00	5.00	10.00	0.00	<b>33.85</b>
24	298	EC,Sreekandapuram	2.00	0.00	1.00	0.50	0.00	3.00	14.00	9.00	20.00	5.00	14.00	0.00	<b>68.50</b>
25	299	EC,Shoranur	6.00	0.00	1.50	0.50	0.00	3.00	20.00	12.00	50.00	2.00	15.00	0.00	<b>110.00</b>
26	300	EC,Tirur	4.00	0.00	1.50	0.00	0.00	2.50	8.00	12.00	32.00	10.00	11.00	0.00	<b>81.00</b>
27	301	EC (Urban),Tvm.	1.00	0.00	2.50	0.50	0.00	6.00	40.00	20.00	50.00	25.00	9.00	0.00	<b>154.00</b>
28	302	EC,Kollam.	0.00	0.00	3.00	0.50	0.00	4.50	9.00	4.00	35.00	6.00	12.00	0.00	<b>74.00</b>
29	303	EC,Kottarakkara	0.50	0.00	2.00	1.00	0.00	2.00	15.00	12.00	20.00	3.00	2.00	0.00	<b>57.50</b>
30	304	EC,Kottayam	1.00	0.00	1.50	0.50	0.00	4.00	38.00	40.00	53.00	15.00	6.00	0.00	<b>159.00</b>
31	305	EC,Pala	3.00	0.00	1.20	0.00	0.00	1.00	11.00	9.00	22.00	7.00	9.00	0.00	<b>63.20</b>
32	306	EC,Alappuzha	2.00	0.00	1.50	0.00	0.00	6.00	6.00	10.00	30.00	5.50	15.00	0.00	<b>76.00</b>
33	307	EC,Ernakulam	0.20	0.00	1.25	0.50	0.00	3.00	25.00	12.00	30.00	15.00	4.00	0.00	<b>90.95</b>
34	308	EC,Thrissur	0.08	0.00	1.25	0.25	0.00	5.00	20.00	50.00	20.00	25.00	18.00	0.00	<b>139.58</b>
35	309	EC,Palakkad	0.20	0.00	1.50	0.50	0.00	4.00	15.00	15.00	16.00	50.00	28.00	0.00	<b>130.20</b>
36	310	EC,Kozhikode	0.05	0.00	2.00	1.00	0.10	4.00	8.00	55.00	50.00	5.00	12.00	0.00	<b>137.15</b>
37	311	EC,Kannur	25.00	0.00	1.25	0.70	0.00	4.50	29.00	25.00	50.00	5.00	8.00	0.00	<b>148.45</b>
38	312	EC,Manjeri	2.00	0.00	0.90	0.20	0.00	35.00	23.00	5.00	27.00	2.00	5.00	0.00	<b>100.10</b>
39	313	EC,Pathanamthitta	2.00	0.00	0.75	0.50	0.00	1.00	10.00	10.00	30.00	10.00	22.00	0.00	<b>86.25</b>
40	314	EC,Thodupuzha	2.00	0.00	1.96	0.20	15.27	2.70	4.20	8.00	25.00	5.00	0.60	0.00	<b>64.93</b>
41	315	EC,Kalpetta	9.40	0.00	0.70	0.10	0.00	1.00	13.00	8.00	25.00	6.50	5.00	0.00	<b>68.70</b>
42	316	EC,Kasaragod	9.00	0.00	2.00	0.50	0.05	5.00	30.00	32.00	35.00	5.00	6.00	0.00	<b>124.55</b>
43	317	EC,Kattakada	2.00	0.00	0.50	0.25	0.00	1.50	9.00	15.00	1.00	35.00	13.00	0.00	<b>77.25</b>

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
44	318	EC,Perumbavoor	0.10	0.00	1.70	1.00	0.00	4.50	22.00	30.00	0.20	10.00	60.00	0.00	<b>129.50</b>
45	319	EC,Irinjalakuda	0.00	0.00	0.90	0.00	0.00	3.00	10.00	0.00	35.00	9.00	10.00	0.00	<b>67.90</b>
46	320	EC,Vadakara	2.00	0.00	0.80	0.10	0.00	2.00	9.00	10.00	15.00	12.00	15.00	0.00	<b>65.90</b>
47	321	ED,Tvm.	24.00	0.00	2.80	0.03	0.00	3.00	85.00	6.00	120.00	9.00	0.85	0.00	<b>250.68</b>
48	322	ED,Nedumangad	12.00	0.00	2.00	0.50	0.00	2.00	65.00	5.00	109.00	8.50	0.00	0.00	<b>204.00</b>
49	323	ED,Attingal.	18.00	0.00	3.00	6.00	0.00	1.50	80.00	11.00	125.00	7.00	8.00	0.00	<b>259.50</b>
50	324	ED,Neyyattinkara	20.00	0.00	4.00	0.50	0.00	1.50	90.00	8.00	150.00	20.00	0.00	0.00	<b>294.00</b>
51	325	ED,Kazhakkuttom	20.00	0.00	3.00	7.50	0.00	2.00	88.00	15.00	130.00	22.00	0.50	0.00	<b>288.00</b>
52	326	ED,Kattakada	10.00	0.00	2.00	0.50	0.10	1.70	65.00	0.00	106.00	8.00	1.00	0.00	<b>194.30</b>
53	331	ED,Kollam	14.00	0.00	2.00	0.30	0.00	0.50	54.00	6.00	161.00	4.00	1.00	0.00	<b>242.80</b>
54	332	ED,Karunagappally	12.00	0.00	2.00	0.50	0.00	2.00	65.00	3.00	125.00	13.00	2.00	0.00	<b>224.50</b>
55	333	ED,Chathannoor	5.00	0.00	1.50	0.30	0.00	0.50	40.00	3.50	90.00	4.00	4.00	0.00	<b>148.80</b>
56	341	ED,Kottarakkara	8.00	0.00	2.50	0.30	0.00	8.00	55.00	6.00	110.00	5.00	1.00	0.00	<b>195.80</b>
57	342	ED,Kundara	11.00	0.00	2.00	0.15	0.00	1.90	40.00	5.00	82.00	9.00	4.60	0.00	<b>155.65</b>
58	343	ED,Punalur	20.00	0.00	3.00	0.50	0.00	9.00	65.00	7.00	75.00	5.00	3.00	0.00	<b>187.50</b>
59	351	ED,Pallom	6.50	0.00	2.50	1.60	0.00	3.00	70.00	14.20	93.00	7.00	13.00	0.00	<b>210.80</b>
60	352	ED,Vaikom	18.00	0.00	3.00	1.50	0.00	5.00	68.00	6.00	110.00	8.00	10.00	0.00	<b>229.50</b>
61	353	ED,Changanacherry	12.00	0.00	1.60	0.40	0.00	2.00	44.00	5.00	79.00	16.00	8.00	0.00	<b>168.00</b>
62	361	ED,Pala	19.00	0.00	2.00	0.05	70.00	20.00	58.00	5.00	95.00	4.00	2.00	0.00	<b>275.05</b>
63	362	ED,Ponkunnam	17.00	0.00	2.70	2.00	0.00	24.00	60.00	5.00	100.00	2.50	9.00	0.00	<b>222.20</b>
64	371	ED,Alappuzha	22.00	0.00	3.00	1.00	0.50	1.50	73.00	4.00	174.00	7.00	0.00	0.00	<b>286.00</b>
65	372	ED,Cherthala	16.00	0.00	3.00	2.50	0.00	1.50	75.00	11.80	130.00	8.00	6.20	0.00	<b>254.00</b>
66	373	ED,Mavelikkara	8.50	0.00	1.20	0.20	0.30	1.00	45.00	6.00	75.00	4.00	0.50	0.00	<b>141.70</b>
67	374	ED,Chengannoor	22.00	0.00	2.00	2.00	0.10	1.00	50.00	6.00	85.00	8.00	3.00	0.00	<b>179.10</b>
68	375	ED,Haripad	11.00	0.00	3.00	1.50	0.10	1.00	55.00	7.00	100.00	15.00	6.00	0.00	<b>199.60</b>

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
69	381	ED,Ernakulam	22.00	0.00	2.70	41.00	0.05	0.50	38.00	5.00	90.00	13.60	3.00	0.00	<b>215.85</b>
70	382	ED,Tripunithura	20.00	0.00	3.00	1.50	0.20	1.00	70.00	12.00	158.00	12.00	8.00	0.00	<b>285.70</b>
71	383	ED,Aluva Town	13.00	0.00	2.00	0.13	0.00	1.00	60.00	8.00	110.00	8.50	1.50	0.00	<b>204.13</b>
72	384	ED,Perumbavoor.	16.00	0.00	3.00	1.00	0.00	3.00	60.00	8.00	125.00	20.00	7.00	0.00	<b>243.00</b>
73	385	ED,Moovattupuzha	20.00	0.00	3.00	0.50	0.00	45.00	85.00	9.00	180.00	20.00	10.00	0.00	<b>372.50</b>
74	386	ED,Mattancherry	7.00	0.00	1.10	0.10	0.00	0.50	42.00	10.00	82.00	8.00	6.80	0.00	<b>157.50</b>
75	387	ED,North Paravur	10.00	0.00	2.00	0.03	0.00	0.20	55.00	5.00	65.00	2.00	4.20	0.00	<b>143.43</b>
76	388	ED,Angamaly	12.00	0.00	3.00	1.00	0.50	1.50	56.00	7.00	90.00	12.00	7.00	0.00	<b>190.00</b>
77	391	ED,Thrissur(East)	16.00	0.00	3.00	1.20	0.50	11.00	65.00	12.00	140.00	10.00	4.00	0.00	<b>262.70</b>
78	392	ED,Kunnamkulam	20.00	0.00	3.50	0.50	0.00	0.50	70.00	12.00	215.00	10.00	2.00	0.00	<b>333.50</b>
79	393	ED,Irinjalakuda	15.00	0.00	3.00	0.70	0.00	2.00	50.00	6.00	120.00	6.23	8.50	0.00	<b>211.43</b>
80	394	ED,Chalakydy	13.00	0.00	3.00	1.50	0.20	10.00	70.00	8.00	175.00	18.00	16.00	0.00	<b>314.70</b>
81	395	ED,Thrissur (West)	20.00	0.00	3.00	0.50	0.10	4.00	60.00	12.00	125.00	15.00	7.00	0.00	<b>246.60</b>
82	396	ED,Kodungallur	12.00	0.00	3.00	1.00	0.00	1.00	70.00	11.00	115.00	12.00	4.00	0.00	<b>229.00</b>
83	397	ED,Wadakkancherry	12.00	0.00	1.40	0.30	0.00	12.00	58.00	10.00	128.00	5.00	5.00	0.00	<b>231.70</b>
84	401	ED,Palakkad	15.00	0.00	4.00	0.30	0.00	30.00	80.00	8.00	120.00	8.00	1.00	0.00	<b>266.30</b>
85	402	ED,Chittur	10.00	0.00	2.50	1.25	0.00	35.00	62.00	8.00	105.00	8.00	5.50	0.00	<b>237.25</b>
86	403	ED,Shoranur	11.50	0.00	2.00	0.50	0.00	29.00	55.00	4.00	110.00	5.00	0.00	0.00	<b>217.00</b>
87	404	ED,Mannarkkad	13.00	0.00	2.20	0.20	0.00	25.00	50.00	4.00	115.00	6.00	0.75	0.00	<b>216.15</b>
88	405	ED,Alathur	16.00	0.00	2.00	0.25	0.00	52.00	70.00	7.00	130.00	5.00	2.50	0.00	<b>284.75</b>
89	406	ED,Pattambi	31.00	0.00	3.50	0.30	0.00	38.00	73.00	6.00	230.00	7.00	6.00	0.00	<b>394.80</b>
90	411	ED,Kozhikode	20.00	0.00	3.00	0.75	0.01	8.00	65.00	7.00	110.00	5.00	0.50	0.00	<b>219.26</b>
91	412	ED,Balussery	30.00	0.00	4.00	0.50	0.00	10.00	90.00	7.00	185.00	6.00	7.60	0.00	<b>340.10</b>
92	413	ED,Vadakara	18.00	0.00	3.00	0.50	0.00	13.00	95.00	6.00	160.00	7.00	14.00	0.00	<b>316.50</b>
93	414	ED,Feroke	27.50	0.00	1.50	0.50	0.20	1.50	50.00	5.00	105.00	4.00	6.50	0.00	<b>201.70</b>

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
94	415	ED,Nadapuram	20.00	0.00	3.00	0.20	0.00	11.00	85.00	5.50	155.00	5.00	10.00	0.00	<b>294.70</b>
95	421	ED,Kannur	18.00	0.00	2.00	1.00	0.00	7.00	95.00	6.25	180.00	5.00	13.50	0.00	<b>327.75</b>
96	422	ED,Thalassery	17.00	0.00	3.00	1.00	0.00	4.00	85.00	6.00	160.00	10.00	15.00	0.00	<b>301.00</b>
97	423	ED,Irityy	22.00	0.00	3.00	0.95	0.00	25.00	73.50	5.00	150.00	4.00	8.50	0.00	<b>291.95</b>
98	424	ED,Payyannur	35.00	0.00	4.00	0.25	0.00	12.00	100.00	9.00	210.00	13.00	5.00	0.00	<b>388.25</b>
99	431	ED,Manjeri	10.20	0.00	1.00	1.50	0.00	12.00	55.00	3.50	130.00	3.50	0.80	0.00	<b>217.50</b>
100	432	ED,Tirur	20.00	0.00	2.50	0.50	0.00	1.00	80.00	9.00	220.00	5.00	4.00	0.00	<b>342.00</b>
101	433	ED,Perinthalmanna	12.00	0.00	2.50	1.00	0.00	20.00	60.00	8.00	180.00	3.50	3.00	0.00	<b>290.00</b>
102	434	ED,Ponnani	40.00	0.00	3.00	0.15	0.20	4.00	72.00	6.00	210.00	8.00	6.50	0.00	<b>349.85</b>
103	435	ED,Nilambur	35.00	0.00	2.50	0.50	0.00	12.00	55.00	6.00	98.00	12.00	10.00	0.00	<b>231.00</b>
104	436	ED,Tirurangadi	16.00	0.00	2.85	1.00	0.80	2.00	75.00	8.00	200.00	7.00	6.00	0.00	<b>318.65</b>
105	437	ED,Kondotty	14.50	0.00	1.50	1.00	0.00	19.00	42.00	5.00	170.00	12.50	7.00	0.00	<b>272.50</b>
106	438	ED,Wandoor	22.00	0.00	2.25	0.10	0.00	30.00	60.00	5.00	110.00	9.00	10.00	0.00	<b>248.35</b>
107	441	ED,Pathanamthitta	12.50	0.80	3.50	0.75	0.00	40.00	80.00	9.00	200.00	9.50	0.00	0.00	<b>356.05</b>
108	442	ED,Adoor	12.00	0.00	3.00	0.70	0.00	15.00	70.00	6.50	101.00	3.00	0.50	0.00	<b>211.70</b>
109	443	ED,Thiruvalla	7.00	0.00	1.60	1.00	0.00	2.00	55.00	6.00	110.00	6.00	2.50	0.00	<b>191.10</b>
110	451	ED,Thodupuzha	6.00	0.00	2.00	1.00	0.00	14.00	40.00	6.00	80.00	5.00	11.00	0.00	<b>165.00</b>
111	452	ED,Kattappana	10.50	0.00	4.00	0.80	0.00	32.00	72.00	8.00	150.00	9.00	7.50	0.00	<b>293.80</b>
112	453	ED,Adimaly	11.00	0.00	2.50	2.00	0.20	20.00	54.00	4.00	100.00	5.50	6.00	0.00	<b>205.20</b>
113	454	ED,Peerumade	9.50	0.00	1.30	0.05	0.00	16.00	30.00	6.00	80.00	3.00	5.50	0.00	<b>151.35</b>
114	455	ED,Kalpetta	30.00	0.00	2.35	0.75	0.00	11.00	55.00	4.50	130.00	7.50	4.75	0.00	<b>245.85</b>
115	456	ED,Mananthavady	18.50	0.00	2.00	1.20	0.00	8.00	60.00	5.50	150.00	5.00	8.00	0.00	<b>258.20</b>
116	471	ED,Kanhangad	19.00	0.00	3.64	1.50	0.00	18.00	78.00	7.50	200.00	6.00	15.00	0.00	<b>348.64</b>
117	472	ED,Kasaragod	25.00	0.00	3.00	2.00	0.30	32.00	75.00	9.00	350.00	9.00	12.00	0.00	<b>517.30</b>
118	801	CC,Pallom	2.20	0.10	0.70	0.15	3.00	0.30	10.00	1.50	24.00	0.70	2.00	0.00	<b>44.65</b>

SI	Loc	Account Code	76101/ 102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
119	802	CC,Kozhikode	35.47	0.00	2.50	2.00	2.00	2.10	32.00	6.00	50.00	5.00	0.20	1500.00	<b>1637.27</b>
120	851	IC,Thrissur	4.00	0.00	1.60	0.50	0.20	2.00	15.00	41.00	25.00	2.50	0.50	1000.00	<b>1092.30</b>
121	852	CC,Kothamangalam	1.00	0.00	1.50	0.20	0.00	1.00	42.00	2.00	6.50	1.75	0.20	0.00	<b>56.15</b>
122	859	CC,Meencut	2.00	0.20	1.00	0.50	0.10	2.00	50.00	3.00	35.00	1.00	0.00	0.00	<b>94.80</b>
123	904	B and S Dn,Angamaly	0.60	0.10	0.40	0.15	0.02	0.30	4.00	19.00	16.00	0.30	375.00	0.00	<b>415.87</b>
124	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.05	0.10	0.20	0.60	1.00	0.00	0.85	30.00	0.00	<b>34.00</b>
125	951	Director,R & DSO,Pall	10.00	0.00	2.50	1.96	0.10	2.00	75.00	8.00	350.00	7.00	0.00	0.00	<b>456.56</b>
126	952	CE (HRM)	16.00	0.10	15.00	5.40	0.64	40.40	2.50	60.00	120.80	6.50	0.20	0.00	<b>267.54</b>
127	953	CE (DN),Kozhikode	9.00	0.10	1.50	0.50	0.00	4.50	14.00	25.00	45.00	4.00	0.00	0.00	<b>103.60</b>
128	956	Secretary,Board Secre	45.50	0.00	4.00	600.00	1.50	1.00	70.20	250.00	50.00	25.00	150.00	0.00	<b>1197.20</b>
129	957	CE,Tr. (N),Kozhikode	0.20	0.00	1.25	0.20	0.00	1.00	1.50	0.75	1.00	1.50	0.00	0.00	<b>7.40</b>
130	959	CE (SCM),Tvm.	0.00	0.00	2.00	200.00	0.00	0.00	0.00	3.00	0.00	20.00	9.80	0.00	<b>234.80</b>
131	960	CE,TransGrid,Shoranur	2.50	0.00	2.00	1.00	0.40	3.00	5.00	6.00	75.00	8.00	0.00	0.00	<b>102.90</b>
132	962	CE (DC),Ernakulam	0.10	0.00	2.10	0.50	0.10	1.20	9.50	1.50	11.00	1.20	0.00	0.00	<b>27.20</b>
133	963	CE (DS),,Tvm.	0.10	0.00	1.00	0.30	0.05	0.75	1.50	40.00	40.00	6.00	0.00	0.00	<b>89.70</b>
134	964	CE (Tr.) SO,Kalamassery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	<b>6.00</b>
135	965	CE(IT & CR,Tvm.	15.20	0.00	900.00	0.20	0.01	0.00	0.00	450.00	1300.00	0.00	0.00	0.00	<b>2665.41</b>
136	967	CE (DNM),Kannur	0.00	0.00	0.40	0.10	0.05	2.00	5.20	12.00	10.00	0.50	0.00	0.00	<b>30.25</b>
137	999	O/o The FA		300.00		400.00				800.00		689.75			<b>2189.75</b>
138	954	Special Officer(Revenue)										10000			<b>10000</b>
		<b>TOTAL</b>	<b>1535</b>	<b>304</b>	<b>1358</b>	<b>1413</b>	<b>99</b>	<b>1092</b>	<b>6159</b>	<b>2871</b>	<b>22524</b>	<b>11802</b>	<b>1451</b>	<b>2500</b>	<b>53108</b>

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

(₹ in Lakh)

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

SI	Loc	Account Code	76101/1 02	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,7 6138,76 141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
19	219	SOC,Kannur	0.10	0.00	1.00	0.50	0.00	15.00	50.00	3.00	50.00	2.00	0.50	0.00	<b>122.10</b>
20	221	TC,Thodupuzha	3.50	0.20	5.00	0.45	0.00	7.00	40.00	20.00	700.00	6.00	16.00	0.00	<b>798.15</b>
21	230	Tr. Division,Pathana	1.00	0.00	2.20	0.50	0.00	5.00	35.00	7.00	425.00	9.00	15.00	0.00	<b>499.70</b>
22	296	EC,Harippad	2.50	0.00	1.25	1.50	0.00	1.25	20.00	7.00	7.00	20.00	1.25	0.00	<b>61.75</b>
23	297	EC,Nilambur	0.10	0.00	0.40	0.40	0.00	1.00	7.00	5.00	5.00	5.00	10.00	0.00	<b>33.90</b>
24	298	EC,Sreekandapuram	2.30	0.00	1.00	0.50	0.00	3.00	15.00	9.00	20.00	5.00	12.00	0.00	<b>67.80</b>
25	299	EC,Shoranur	5.00	0.00	1.80	0.50	0.00	3.00	20.00	11.00	50.00	2.00	15.00	0.00	<b>108.30</b>
26	300	EC,Tirur	4.00	0.00	1.50	0.00	0.00	2.60	8.00	12.00	30.00	10.00	11.00	0.00	<b>79.10</b>
27	301	EC (Urban),Tvm.	1.50	0.00	3.00	0.50	0.00	6.00	40.00	20.00	50.00	20.00	9.00	0.00	<b>150.00</b>
28	302	EC,Kollam.	0.00	0.00	2.00	0.50	0.00	4.50	9.00	5.00	35.00	6.00	12.00	0.00	<b>74.00</b>
29	303	EC,Kottarakkara	0.25	0.00	1.50	1.00	0.00	2.00	15.00	12.00	25.00	5.00	2.00	0.00	<b>63.75</b>
30	304	EC,Kottayam	1.00	0.00	2.00	0.50	0.00	4.00	38.00	40.00	50.00	15.00	5.00	0.00	<b>155.50</b>
31	305	EC,Pala	3.00	0.00	1.50	0.00	0.00	1.50	13.00	9.00	28.00	7.00	9.00	0.00	<b>72.00</b>
32	306	EC,Alappuzha	2.00	0.00	1.50	0.00	0.00	6.00	6.00	10.00	30.00	5.00	15.00	0.00	<b>75.50</b>
33	307	EC,Ernakulam	0.20	0.00	1.25	0.50	0.00	4.00	25.00	12.00	35.00	15.00	4.00	0.00	<b>96.95</b>
34	308	EC,Thrissur	0.10	0.00	1.25	0.20	0.00	5.00	20.00	50.00	20.00	25.00	18.00	0.00	<b>139.55</b>
35	309	EC,Palakkad	0.20	0.00	1.50	0.50	0.00	4.00	15.00	15.00	19.00	50.00	25.00	0.00	<b>130.20</b>
36	310	EC,Kozhikode	0.10	0.00	2.00	1.00	0.10	4.00	8.00	55.00	50.00	5.00	12.00	0.00	<b>137.20</b>
37	311	EC,Kannur	4.00	0.00	1.50	0.70	0.00	4.00	30.00	25.00	55.00	6.00	8.00	0.00	<b>134.20</b>
38	312	EC,Manjeri	2.00	0.00	1.00	0.20	0.00	3.00	25.00	5.00	29.00	2.25	5.00	0.00	<b>72.45</b>
39	313	EC,Pathanamthitta	2.00	0.00	1.00	0.50	0.00	1.00	10.00	10.00	33.00	10.00	23.00	0.00	<b>90.50</b>
40	314	EC,Thodupuzha	2.00	0.00	2.00	0.20	25.00	2.50	4.50	8.00	30.00	5.00	0.50	0.00	<b>79.70</b>
41	315	EC,Kalpetta	10.00	0.00	1.00	0.20	0.00	2.00	15.00	8.00	29.00	6.00	5.00	0.00	<b>76.20</b>
42	316	EC,Kasaragod	10.00	0.00	2.00	0.50	0.10	5.00	30.00	32.00	40.00	5.00	7.00	0.00	<b>131.60</b>
43	317	EC,Kattakada	2.00	0.00	0.50	0.25	0.00	1.50	9.00	15.00	1.00	35.00	13.00	0.00	<b>77.25</b>

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
44	318	EC,Perumbavoor	0.10	0.00	1.70	1.00	0.00	4.00	22.00	30.00	0.20	10.00	60.00	0.00	<b>129.00</b>
45	319	EC,Irinjalakuda	0.00	0.00	1.00	0.00	0.00	3.00	10.00	0.00	35.00	9.00	10.00	0.00	<b>68.00</b>
46	320	EC,Vadakara	2.00	0.00	1.00	0.20	0.00	2.00	9.00	10.00	15.00	10.00	15.00	0.00	<b>64.20</b>
47	321	ED,Tvm.	24.00	0.00	3.00	0.05	0.00	3.00	85.00	6.00	120.00	9.00	1.00	0.00	<b>251.05</b>
48	322	ED,Nedumangad	12.00	0.00	2.00	0.50	0.00	2.00	70.00	5.00	120.00	5.00	0.00	0.00	<b>216.50</b>
49	323	ED,Attingal.	19.00	0.00	3.00	6.00	0.00	2.00	80.00	10.00	150.00	7.00	6.00	0.00	<b>283.00</b>
50	324	ED,Neyyattinkara	20.00	0.00	4.00	0.50	0.00	1.00	90.00	8.00	150.00	20.00	0.00	0.00	<b>293.50</b>
51	325	ED,Kazhakkuttom	20.00	0.00	3.00	7.00	0.00	1.50	90.00	15.00	130.00	25.00	0.50	0.00	<b>292.00</b>
52	326	ED,Kattakada	11.00	0.00	2.50	0.50	0.10	2.00	71.00	0.00	117.00	8.00	1.00	0.00	<b>213.10</b>
53	331	ED,Kollam	14.00	0.00	2.00	0.30	0.00	0.50	58.00	6.00	120.00	5.00	1.00	0.00	<b>206.80</b>
54	332	ED,Karunagappally	12.00	0.00	2.50	0.50	0.00	2.00	65.00	3.50	125.00	15.00	2.00	0.00	<b>227.50</b>
55	333	ED,Chathannoor	5.00	0.00	1.50	0.50	0.00	0.50	40.00	3.50	90.00	5.00	4.00	0.00	<b>150.00</b>
56	341	ED,Kottarakkara	8.00	0.00	2.50	0.30	0.00	9.00	55.00	6.00	120.00	6.00	1.00	0.00	<b>207.80</b>
57	342	ED,Kundara	12.00	0.00	2.00	0.15	0.00	2.00	42.00	5.00	90.00	9.00	5.00	0.00	<b>167.15</b>
58	343	ED,Punalur	20.00	0.00	3.00	0.50	0.00	10.00	65.00	7.00	75.00	5.50	3.00	0.00	<b>189.00</b>
59	351	ED,Pallom	8.00	0.00	3.00	2.00	0.00	3.00	75.00	9.00	95.00	7.00	13.00	0.00	<b>215.00</b>
60	352	ED,Vaikom	18.00	0.00	3.00	1.00	0.00	5.00	65.00	7.00	110.00	8.00	10.00	0.00	<b>227.00</b>
61	353	ED,Changanacherry	12.00	0.00	1.70	0.50	0.00	2.00	45.00	5.00	80.00	4.50	9.00	0.00	<b>159.70</b>
62	361	ED,Pala	17.00	0.00	2.25	0.05	70.00	15.00	60.00	5.00	100.00	3.00	2.00	0.00	<b>274.30</b>
63	362	ED,Ponkunnam	17.00	0.00	3.00	1.50	0.00	24.00	62.00	5.00	100.00	3.00	9.00	0.00	<b>224.50</b>
64	371	ED,Alappuzha	25.00	0.00	3.00	1.00	0.60	1.70	70.00	4.50	175.00	7.00	0.00	0.00	<b>287.80</b>
65	372	ED,Cherthala	16.00	0.00	3.00	2.50	0.00	1.50	75.00	11.00	135.00	8.00	6.00	0.00	<b>258.00</b>
66	373	ED,Mavelikkara	8.00	0.00	1.50	0.30	0.20	1.00	48.00	6.00	80.00	5.00	0.50	0.00	<b>150.50</b>
67	374	ED,Chengannoor	22.00	0.00	2.50	2.00	0.10	1.00	50.00	6.00	80.00	8.00	3.00	0.00	<b>174.60</b>
68	375	ED,Haripad	11.00	0.00	3.00	1.50	0.10	1.00	55.00	6.00	100.00	15.00	6.00	0.00	<b>198.60</b>



SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
69	381	ED,Ernakulam	23.00	0.00	2.70	40.00	0.00	0.50	40.00	5.00	95.00	16.00	3.00	0.00	<b>225.20</b>
70	382	ED,Tripunithura	20.00	0.00	3.00	1.50	0.30	1.00	70.00	12.00	160.00	12.00	8.00	0.00	<b>287.80</b>
71	383	ED,Aluva Town	13.50	0.00	2.00	0.15	0.00	1.00	60.00	8.00	120.00	11.00	1.50	0.00	<b>217.15</b>
72	384	ED,Perumbavoor.	16.00	0.00	2.50	1.00	0.00	3.00	65.00	8.00	140.00	25.00	7.00	0.00	<b>267.50</b>
73	385	ED,Moovattupuzha	21.00	0.00	3.00	0.50	0.00	48.00	85.00	9.00	200.00	10.00	10.00	0.00	<b>386.50</b>
74	386	ED,Mattancherry	7.50	0.00	0.90	0.10	0.00	0.50	42.00	10.00	85.00	10.00	7.50	0.00	<b>163.50</b>
75	387	ED,North Paravur	10.00	0.00	2.00	0.05	0.00	0.25	55.00	6.00	70.00	2.00	5.00	0.00	<b>150.30</b>
76	388	ED,Angamaly	12.00	0.00	3.00	0.50	0.50	1.00	56.00	7.00	90.00	10.00	7.00	0.00	<b>187.00</b>
77	391	ED,Thrissur(East)	16.50	0.00	3.00	1.50	0.50	10.00	65.00	12.00	140.00	10.00	5.00	0.00	<b>263.50</b>
78	392	ED,Kunnamkulam	21.00	0.00	3.00	0.50	0.00	0.50	70.00	12.00	220.00	10.00	2.00	0.00	<b>339.00</b>
79	393	ED,Irinjalakuda	15.00	0.00	3.50	0.75	0.00	2.00	52.00	6.00	120.00	7.00	9.00	0.00	<b>215.25</b>
80	394	ED,Chalakydy	13.00	0.00	3.00	1.50	0.20	10.00	70.00	8.00	185.00	20.00	15.00	0.00	<b>325.70</b>
81	395	ED,Thrissur (West)	20.00	0.00	3.00	0.50	0.10	4.00	62.00	11.00	130.00	12.00	6.00	0.00	<b>248.60</b>
82	396	ED,Kodungallur	12.00	0.00	3.00	1.00	0.00	1.00	75.00	12.00	125.00	12.00	3.00	0.00	<b>244.00</b>
83	397	ED,Wadakkancherry	12.00	0.00	1.40	0.30	0.00	12.00	60.00	10.00	128.00	5.00	6.00	0.00	<b>234.70</b>
84	401	ED,Palakkad	15.00	0.00	4.00	0.30	0.00	30.00	80.00	8.00	120.00	8.00	1.00	0.00	<b>266.30</b>
85	402	ED,Chittur	10.00	0.00	2.75	1.20	0.00	35.00	62.00	8.00	105.00	8.00	6.00	0.00	<b>237.95</b>
86	403	ED,Shoranur	11.00	0.00	2.50	0.50	0.00	30.00	52.00	4.00	125.00	5.00	0.00	0.00	<b>230.00</b>
87	404	ED,Mannarkkad	13.00	0.00	2.50	0.25	0.00	25.00	55.00	5.00	120.00	7.00	1.00	0.00	<b>228.75</b>
88	405	ED,Alathur	13.00	0.00	2.00	0.25	0.00	50.00	66.00	7.00	135.00	4.00	2.50	0.00	<b>279.75</b>
89	406	ED,Pattambi	26.00	0.00	3.50	0.50	0.00	40.00	70.00	6.00	235.00	7.00	6.00	0.00	<b>394.00</b>
90	411	ED,Kozhikode	20.00	0.00	3.00	0.75	0.01	8.00	65.00	7.00	110.00	5.00	0.50	0.00	<b>219.26</b>
91	412	ED,Balussery	30.00	0.00	4.00	0.50	0.00	10.00	90.00	7.00	185.00	6.00	7.90	0.00	<b>340.40</b>
92	413	ED,Vadakara	18.00	0.00	3.00	0.50	0.00	13.00	90.00	6.00	160.00	7.00	14.00	0.00	<b>311.50</b>
93	414	ED,Feroke	25.00	0.00	2.00	0.50	0.20	1.50	55.00	5.00	110.00	5.00	6.00	0.00	<b>210.20</b>

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136, 76138, 76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
94	415	ED,Nadapuram	20.00	0.00	3.50	0.20	0.00	12.00	85.00	5.00	150.00	6.00	10.00	0.00	<b>291.70</b>
95	421	ED,Kannur	18.00	0.00	2.50	1.00	0.00	7.00	90.00	6.50	185.00	5.00	14.00	0.00	<b>329.00</b>
96	422	ED,Thalassery	17.00	0.00	3.00	1.00	0.00	4.00	90.00	6.00	165.00	10.00	15.00	0.00	<b>311.00</b>
97	423	ED,Iritty	22.00	0.00	3.00	1.00	0.00	28.00	70.00	5.00	150.00	5.00	8.00	0.00	<b>292.00</b>
98	424	ED,Payyannur	35.00	0.00	4.30	0.25	0.00	15.00	100.00	9.00	210.00	12.00	5.00	0.00	<b>390.55</b>
99	431	ED,Manjeri	12.00	0.00	1.20	1.50	0.00	13.00	55.00	4.00	132.00	2.00	1.00	0.00	<b>221.70</b>
100	432	ED,Tirur	20.00	0.00	2.50	0.50	0.00	2.00	80.00	10.00	200.00	5.00	4.00	0.00	<b>324.00</b>
101	433	ED,Perinthalmanna	12.00	0.00	2.00	1.00	0.00	23.00	61.00	8.00	180.00	4.00	3.00	0.00	<b>294.00</b>
102	434	ED,Ponnani	35.00	0.00	3.00	0.15	0.20	4.00	80.00	6.00	211.00	8.00	7.00	0.00	<b>354.35</b>
103	435	ED,Nilambur	15.00	0.00	2.80	0.50	0.00	12.00	55.00	6.00	100.00	12.00	10.00	0.00	<b>213.30</b>
104	436	ED,Tirurangadi	18.00	0.00	3.00	1.00	0.15	2.00	70.00	8.00	200.00	5.00	7.00	0.00	<b>314.15</b>
105	437	ED,Kondotty	17.00	0.00	1.50	1.00	0.00	19.00	45.00	5.00	175.00	5.00	7.00	0.00	<b>275.50</b>
106	438	ED,Wandoor	20.00	0.00	2.30	0.10	0.00	30.00	60.00	5.00	110.00	9.00	10.00	0.00	<b>246.40</b>
107	441	ED,Pathanamthitta	13.00	1.00	3.00	0.80	0.00	40.00	80.00	9.00	120.00	10.00	0.00	0.00	<b>276.80</b>
108	442	ED,Adoor	12.00	0.00	3.00	0.80	0.00	16.00	72.00	6.00	110.00	3.00	0.50	0.00	<b>223.30</b>
109	443	ED,Thiruvalla	7.00	0.00	2.00	1.20	0.00	2.40	60.00	6.00	63.00	3.60	3.00	0.00	<b>148.20</b>
110	451	ED,Thodupuzha	6.50	0.00	2.50	1.00	0.00	14.00	45.00	6.00	85.00	7.00	10.00	0.00	<b>177.00</b>
111	452	ED,Kattappana	11.00	0.00	4.50	0.90	0.00	33.00	70.00	8.00	150.00	9.00	8.00	0.00	<b>294.40</b>
112	453	ED,Adimaly	12.00	0.00	2.50	2.00	0.20	20.00	50.00	3.50	95.00	5.50	6.00	0.00	<b>196.70</b>
113	454	ED,Peerumade	10.00	0.00	1.40	0.10	0.00	16.00	33.00	6.00	80.00	3.00	5.50	0.00	<b>155.00</b>
114	455	ED,Kalpetta	31.00	0.00	2.90	1.00	0.00	11.00	60.00	4.50	130.00	4.00	5.00	0.00	<b>249.40</b>
115	456	ED,Mananthavady	18.00	0.00	2.00	1.50	0.00	8.00	60.00	6.00	150.00	5.00	8.00	0.00	<b>258.50</b>
116	471	ED,Kanhangad	19.00	0.00	3.00	1.50	0.00	20.00	80.00	7.50	200.00	6.00	15.00	0.00	<b>352.00</b>
117	472	ED,Kasaragod	25.00	0.00	3.00	2.00	0.20	35.00	75.00	9.00	350.00	10.00	10.00	0.00	<b>519.20</b>
118	801	CC,Pallom	2.20	0.10	0.70	0.25	4.00	0.30	10.00	1.50	24.00	0.60	2.00	0.00	<b>45.65</b>

SI	Loc	Account Code	76101/102	76104 to 76107	76111 to 76117	76121 to 129	76131	76132, 76133, 76134, 76135, 76137	76136,76138,76141	76142 to 173	76174	76175 to 76199	76.2	76.182	TOTAL
119	802	CC,Kozhikode	30.00	0.00	2.50	2.00	2.50	2.50	32.00	6.00	50.00	3.10	0.25	0.00	<b>130.85</b>
120	851	IC,Thrissur	5.00	0.00	1.50	0.70	0.25	3.00	15.00	48.00	25.00	3.00	0.60	0.00	<b>102.05</b>
121	852	CC,Kothamangalam	1.00	0.00	2.00	0.50	0.00	1.50	45.00	2.50	7.00	2.00	0.50	0.00	<b>62.00</b>
122	859	CC,Meencut	2.50	0.20	1.50	0.50	0.10	2.00	50.00	3.00	35.00	1.00	0.00	0.00	<b>95.80</b>
123	904	Band S Dn,Angamal	0.60	0.10	0.40	0.15	0.02	0.30	5.00	19.00	16.00	0.30	350.00	0.00	<b>391.87</b>
124	905	Tr. Store,Angamaly	0.70	0.00	0.50	0.05	0.10	0.10	0.70	1.00	0.00	0.85	31.00	0.00	<b>35.00</b>
125	951	Dr,R & DSO,Pallom	12.00	0.00	2.00	2.00	0.50	2.00	70.00	8.00	350.00	7.00	0.00	0.00	<b>453.50</b>
126	952	CE (HRM)	16.00	0.20	9.00	5.98	0.72	50.00	2.50	60.00	125.30	4.00	0.20	0.00	<b>273.90</b>
127	953	CE (DN),Kozhikode	10.00	0.10	1.50	0.70	0.00	6.00	15.00	25.00	45.00	4.00	0.00	0.00	<b>107.30</b>
128	956	Secretary,Board Se	48.00	0.00	4.00	750.00	1.50	2.00	68.00	250.00	50.00	20.00	200.00	0.00	<b>1393.50</b>
129	957	CE,Tr. (N),Kozhikod	0.25	0.00	1.00	0.25	0.00	1.00	2.00	0.75	1.00	2.00	0.00	0.00	<b>8.25</b>
130	959	CE (SCM),Tvm.	0.00	0.00	2.00	200.00	0.00	0.00	0.00	3.00	0.00	20.00	10.00	0.00	<b>235.00</b>
131	960	CE,TransGrid,Shor	2.40	0.00	2.00	1.00	0.50	3.00	6.00	7.00	75.00	8.00	0.00	0.00	<b>104.90</b>
132	962	CE (DC),Ernakulam	0.10	0.00	2.10	0.60	0.20	2.00	10.00	1.70	11.00	1.30	0.00	0.00	<b>29.00</b>
133	963	CE (DS),,Tvm.	0.10	0.00	1.50	0.50	0.05	0.50	2.00	45.00	40.00	6.00	0.00	0.00	<b>95.65</b>
134	964	CE (Tr.) SO,Kalamas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	<b>6.00</b>
135	965	CE(IT & CR),Tvm.	17.50	0.00	900.00	0.20	0.50	0.00	0.00	500.00	1350.00	0.00	0.00	0.00	<b>2768.20</b>
136	967	CE (DNM),Kannur	0.00	0.00	0.50	0.10	0.05	2.00	6.30	12.00	10.00	0.50	0.00	0.00	<b>31.45</b>
137	999	O/o The FA	0.00	350.00	0.00	400.00	0.00	0.00	0.00	1000.00	0.00	850.00	0.00	0.00	<b>2600.00</b>
138	954	Spl Officer(Revenue)										10700			<b>10700.00</b>
		TOTAL	<b>1496</b>	<b>354</b>	<b>1370</b>	<b>1554</b>	<b>111</b>	<b>1095</b>	<b>6243</b>	<b>3143</b>	<b>23121</b>	<b>12626</b>	<b>1472</b>	<b>0</b>	<b>52585</b>

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

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	30.00	50.00	10.00
2	Buildings	20.00	0.00	40.00
3	Hydraulic works	100.00	150.00	30.00
4	Other Civil works	250.00	300.00	50.00
5	Plant & Machinery	1900.00	840.00	1120.00
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	200.00	310.00	150.00
	<b>Total</b>	<b>2500.00</b>	<b>1650.00</b>	<b>1400.00</b>

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

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	5.00	0.00	0.00
3	Hydraulic works	2230.00	1023.00	1522.00
4	Other Civil works	13.00	13.00	25.00
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	1.00	1.50
9	Office Equipments	1.00	1.00	1.50
10	Employee Costs	250.00	162.00	250.00
	<b>Total</b>	<b>2500.00</b>	<b>1200.00</b>	<b>1800.00</b>

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

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	50.00	50.00	100.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	5589.00	3200.00	4248.00
4	Other Civil works	100.00	50.00	50.00
5	Plant & Machinery	1835.00	3248.25	500.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.75	1.00
9	Office Equipments	0.50	1.00	1.00
10	Employee Costs	425.00	450.00	500.00
	<b>Total</b>	<b>8000.00</b>	<b>7000.00</b>	<b>5400.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	5.00
3	Hydraulic works	200.00	250.00	34.00
4	Other Civil works	100.00	20.00	10.00
5	Plant & Machinery	300.00	560.00	100.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.50	0.00
9	Office Equipments	0.00	0.75	1.00
10	Employee Costs	100.00	173.75	50.00
	<b>Total</b>	<b>700.00</b>	<b>1005.00</b>	<b>200.00</b>

**(5) Poringalkuthu Small HE Project****Account code: 1498 ARU: Investigation Circle, Thrissur**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	100.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	638.00	1460.00	540.00
4	Other Civil works	100.00	100.00	10.00
5	Plant & Machinery	300.00	340.00	450.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1038.00</b>	<b>2000.00</b>	<b>1000.00</b>

**(6) Chathankottunada SHEP Stage II****Account code: 1439 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	50.00	0.00	0.00
2	Buildings	2.00	40.00	40.00
3	Hydraulic works	1634.00	1953.00	1000.00
4	Other Civil works	50.00	50.00	50.00
5	Plant & Machinery	1460.00	1915.00	603.00
6	Lines,Cable Networks etc	300.00	0.00	0.00
7	Vehicles	0.00	7.00	7.00
8	Furniture Fixtures	1.00	0.00	0.00
9	Office Equipments	3.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>3500.00</b>	<b>3965.00</b>	<b>1700.00</b>

**(7) Pazhassi Sagar SHEP****Account code: 1475 ARU: Civil Circle, Kozhikode****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	2800.00	650.00	3960.00
4	Other Civil works	18.00	49.50	38.00
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	0.50	0.00	0.50
9	Office Equipments	1.50	0.50	1.50
10	Employee Costs	180.00	0.00	0.00
	<b>Total</b>	<b>3000.00</b>	<b>700.00</b>	<b>4000.00</b>

**(8) Peruvannamuzhi SHEP****Account code: 1471 ARU: Civil Circle, Kozhikode****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1826.50	2327.00	1214.00
4	Other Civil works	8.00	4.50	5.50
5	Plant & Machinery	1000.00	500.00	2000.00
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	3.50	0.50
10	Employee Costs	165.00	165.00	180.00
	<b>Total</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3400.00</b>

**(9) Chinnar Hydro Electric Scheme****Account code: 1474 ARU: Civil Circle, Meencut****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	20.00	25.00	25.00
3	Hydraulic works	3442.00	3200.00	8703.00
4	Other Civil works	20.00	108.00	95.00
5	Plant & Machinery	0.00	1.00	0.00
6	Lines,Cable Networks etc	0.00	1.00	0.00
7	Vehicles	14.00	10.00	24.00
8	Furniture Fixtures	1.00	2.00	7.00
9	Office Equipments	3.00	3.00	7.00
10	Employee Costs	0.00	150.00	351.00
	<b>Total</b>	<b>3500.00</b>	<b>3500.00</b>	<b>9212.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	2.00	50.00	15.00
2	Buildings	35.00	50.00	18.00
3	Hydraulic works	9615.00	3000.00	3500.00
4	Other Civil works	142.00	450.00	500.00
5	Plant & Machinery	0.00	1542.00	2400.00
6	Lines,Cable Networks etc	0.00	250.00	50.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	3.00	16.00	29.00
9	Office Equipments	3.00	12.00	18.00
10	Employee Costs	0.00	750.00	500.00
	<b>Total</b>	<b>9800.00</b>	<b>6120.00</b>	<b>7030.00</b>

**NEW SCHEMES****(11) Peechad Small Hydro Electric Scheme****Account code: 1468 ARU: Civil Circle, Kothamangalam**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	23.00
2	Buildings	0.00	0.00	15.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	5.00	0.00	32.00
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	5.00	30.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>100.00</b>

**(12) Upper Sengulam Small HEP****Account code: 1419 ARU: Civil Circle, Kothamangalam**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	300.00	670.00	500.00
2	Buildings	0.00	0.00	175.00
3	Hydraulic works	75.00	14.00	250.00
4	Other Civil works	14.00	2.00	100.00
5	Plant & Machinery	0.00	0.00	200.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	1.00	1.00	5.00
9	Office Equipments	10.00	3.00	4.50
10	Employee Costs	100.00	60.00	265.50
	<b>Total</b>	<b>500.00</b>	<b>750.00</b>	<b>1500.00</b>

**(13) Western Kallar SHP****Account code: 1420 ARU: Civil Circle, Kothamangalam****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	10.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	25.00	10.00	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	0.00	10.00	10.00
	<b>Total</b>	<b>25.00</b>	<b>20.00</b>	<b>25.00</b>

**(14) Achankovil Hydro Electric Project****Account code: 1480 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	1.00	0.50	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
	<b>Total</b>	<b>1.00</b>	<b>0.50</b>	<b>1.00</b>

**(15) Anakkayam Small HE Scheme****Account code: 1436 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	5.00	45.00
3	Hydraulic works	1050.00	5.00	1315.00
4	Other Civil works	150.00	280.00	220.00
5	Plant & Machinery	300.00	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	0.00	0.00	0.00
	<b>Total</b>	<b>1500.00</b>	<b>300.00</b>	<b>1600.00</b>



**(16) Athirapally HEP****Account code: 1445 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	1.00	10.00	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	1.00	0.00
9	Office Equipments	0.00	1.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>12.00</b>	<b>0.00</b>

**(17) Chathankottunada SHEP Stage I****Account code: 1439 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	1.00	0.50	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.50	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

**(18) Keerithode****Account code: 1490 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land		1.00	1.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		0.00	0.00
5	Plant & Machinery		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
	<b>Total</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

<b>(19) Moorikkadavu</b>
<b>Account code: 1499 ARU: Investigation Circle, Thrissur</b>

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land		0.00	0.25
2	Buildings		0.00	0.00
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
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>

**(20) Pambar**

<b>Account code: 1499 ARU: Investigation Circle, Thrissur</b>
---

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	3.00	1.50	2.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>3.00</b>	<b>1.50</b>	<b>2.00</b>

**(21) Pambala**

<b>Account code: 1499 ARU: Investigation Circle, Thrissur</b>
---

(Rupees in Lakhs)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	1.00	0.50	3.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>0.50</b>	<b>3.00</b>

**(22) Pasukkadavu****Account code: 1499 ARU: Investigation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	1.00	0.25	0.25
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.25	0.25
5	Plant & Machinery	0.00	0.25	0.25
6	Lines,Cable Networks etc	0.00	0.25	0.25
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**(23) Ladrum SHEP****Account code: 1489 ARU: Civil Circle, Pallom****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	110.00	110.00	250.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	145.00
4	Other Civil works	10.00	10.00	20.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	5.00	5.00	10.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	75.00	75.00	75.00
	<b>Total</b>	<b>200.00</b>	<b>200.00</b>	<b>500.00</b>

**(24) Marmala SHEP****Account code: 1464 ARU: Civil Circle, Pallom****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	120.00	412.00	200.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	500.00
4	Other Civil works	5.00	10.00	10.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	2.00
7	Vehicles	0.00	0.00	10.00
8	Furniture Fixtures	0.00	1.00	1.00
9	Office Equipments	0.00	2.00	2.00
10	Employee Costs	75.00	75.00	75.00
	<b>Total</b>	<b>200.00</b>	<b>500.00</b>	<b>800.00</b>

**(25) Chembukadavu III SHEP****Account code: 1472 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	4.00	3.00	700.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	1.00	97.00
4	Other Civil works	1.00	1.00	2.00
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	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>800.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	500.00	600.00	400.00
2	Buildings	2.00	5.00	5.00
3	Hydraulic works	20.00	10.00	580.00
4	Other Civil works	8.00	200.00	20.00
5	Plant & Machinery	2.00	100.00	5.00
6	Lines,Cable Networks etc	2.00	0.00	2.00
7	Vehicles	10.00	5.00	12.00
8	Furniture Fixtures	2.00	3.00	2.00
9	Office Equipments	4.00	10.00	4.00
10	Employee Costs	0.00	19.00	20.00
	<b>Total</b>	<b>550.00</b>	<b>952.00</b>	<b>1050.00</b>

**(27) Olikkal SHEP****Account code: 1415 ARU: Civil Circle, Kozhikode**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	1.00	1.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	138.00	138.00	999.00
4	Other Civil works	10.00	10.00	20.00
5	Plant & Machinery	0.00	0.00	140.00
6	Lines,Cable Networks etc	0.00	0.00	2.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.50	1.00
9	Office Equipments	0.50	0.50	12.00
10	Employee Costs	50.00	50.00	100.00
	<b>Total</b>	<b>200.00</b>	<b>200.00</b>	<b>1274.00</b>

**(28) Poovaramthode SHEP****Account code: 1449 ARU: Civil Circle, Kozhikode****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	2.00	2.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	147.00	147.00	1000.00
4	Other Civil works	10.00	10.00	20.00
5	Plant & Machinery	0.00	0.00	115.00
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.50	1.00
9	Office Equipments	0.50	0.50	11.00
10	Employee Costs	40.00	40.00	100.00
	<b>Total</b>	<b>200.00</b>	<b>200.00</b>	<b>1248.00</b>

**(29) Valanthode SHEP****Account code: 1442 ARU: Civil Circle, Kozhikode****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	5.00	68.00	165.00
2	Buildings	0.00	14.00	19.00
3	Hydraulic works	0.00	9.00	50.00
4	Other Civil works	5.00	18.00	80.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	2.00	2.00
8	Furniture Fixtures	0.00	2.00	2.00
9	Office Equipments	0.00	2.00	2.00
10	Employee Costs	90.00	5.00	5.00
	<b>Total</b>	<b>100.00</b>	<b>120.00</b>	<b>325.00</b>

**(30) Mankulam Hydro Electric Scheme****Account code: 1479 ARU: Civil Circle, Meencut****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	780.00	800.00	1500.00
2	Buildings	300.00	130.00	950.00
3	Hydraulic works	0.00	0.00	500.00
4	Other Civil works	400.00	400.00	1000.00
5	Plant & Machinery	0.00	0.00	100.00
6	Lines,Cable Networks etc	0.00	0.00	100.00
7	Vehicles	0.00	0.00	20.00
8	Furniture Fixtures	10.00	9.00	20.00
9	Office Equipments	10.00	12.00	20.00
10	Employee Costs	0.00	149.00	102.00
	<b>Total</b>	<b>1500.00</b>	<b>1500.00</b>	<b>4312.00</b>

<b>EXISTING SCHEMES</b>				
<b>(31) Sengulam Penstock Replacement work</b>				
<b>Account code: 1490 ARU: Civil Circle, Kothamangalam</b>				

(₹ in Lakh)

<b>SI</b>	<b>Particulars</b>	<b>BE 2020-2021</b>	<b>RE 2020-2021</b>	<b>BE 2021-2022</b>
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	2950.00	1689.00	3348.00
4	Other Civil works	0.00	10.00	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	1.00	1.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	50.00	300.00	150.00
	<b>Total</b>	<b>3000.00</b>	<b>2000.00</b>	<b>3500.00</b>

**(32) Kakkad Scheme**

**Account code: 1407 ARU: Generation Circle, Moozhiyar**

(₹ in Lakh)

<b>SI</b>	<b>Particulars</b>	<b>BE 2020-2021</b>	<b>RE 2020-2021</b>	<b>BE 2021-2022</b>
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	10.00	5.00
5	Plant & Machinery	573.00	456.00	600.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	3.00	1.00	0.00
9	Office Equipments	3.00	3.00	3.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>579.00</b>	<b>470.00</b>	<b>608.00</b>

**(33) Kallada Low Head Project**

**Account code: 1411 ARU: Generation Circle, Moozhiyar**

(₹ in Lakh)

<b>SI</b>	<b>Particulars</b>	<b>BE 2020-2021</b>	<b>RE 2020-2021</b>	<b>BE 2021-2022</b>
1	Land	0.00	0.00	0.00
2	Buildings	30.00	30.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	449.00	379.00	530.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>479.00</b>	<b>409.00</b>	<b>530.00</b>

**(34) Lower Meenmutty Small HE Scheme (3.5 MW)****Account code: 1443 ARU: Generation Circle, Moozhiyar****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	2.00	15.35	0.00
5	Plant & Machinery	8.00	14.00	10.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>29.35</b>	<b>10.00</b>

**(35) Peppara Low Head Scheme****Account code: 1424 ARU: Generation Circle, Moozhiyar****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	5.00	12.50	20.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>5.00</b>	<b>12.50</b>	<b>20.00</b>

**(36) Perunthenaruvi SHEP****Account code: 1495 ARU: Generation Circle, Moozhiyar****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	5.00	30.50	12.50
5	Plant & Machinery	5.00	10.00	10.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>40.50</b>	<b>22.50</b>

<b>(37) Ranni-Perinad</b>
<b>Account code: 1490 ARU: Generation Circle, Moozhiyar</b>

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	7.00	0.00
3	Hydraulic works	0.00	2.00	0.00
4	Other Civil works	5.00	8.00	10.00
5	Plant & Machinery	48.00	170.00	10.00
6	Lines,Cable Networks etc	0.00	3.25	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	3.00	3.00
9	Office Equipments	0.00	0.20	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>53.00</b>	<b>193.45</b>	<b>23.00</b>

**(38) Sabarigiri**

<b>Account code: 1490 ARU: Generation Circle, Moozhiyar</b>
---

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	80.00	73.00	100.00
3	Hydraulic works	75.00	43.00	3.00
4	Other Civil works	25.00	17.00	8.00
5	Plant & Machinery	3275.50	879.00	2123.00
6	Lines,Cable Networks etc	55.00	6.00	101.00
7	Vehicles	20.00	0.00	15.00
8	Furniture Fixtures	5.00	5.00	5.00
9	Office Equipments	5.00	5.00	5.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>3540.50</b>	<b>1028.00</b>	<b>2360.00</b>

**(39) Idukki**

<b>Account code: 1497 ARU: Generation Circle, Moolamattom</b>
---

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	150.00	80.00	182.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	98.00	77.40	90.00
5	Plant & Machinery	1045.50	772.00	1955.85
6	Lines,Cable Networks etc	33.15	30.00	47.50
7	Vehicles	20.00	10.00	10.00
8	Furniture Fixtures	5.00	5.00	5.15
9	Office Equipments	7.50	10.00	8.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>1359.15</b>	<b>984.40</b>	<b>2299.00</b>



**(40) Neriamangalam Extension Scheme****Account code: 1490 ARU: Generation Circle, Meencut****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	5.00
3	Hydraulic works	7.00	5.00	0.00
4	Other Civil works	0.50	5.00	5.00
5	Plant & Machinery	32.50	32.00	40.00
6	Lines,Cable Networks etc	1.00	0.00	100.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.50	0.00	0.00
9	Office Equipments	0.50	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>42.00</b>	<b>42.00</b>	<b>150.00</b>

**(41) Pallivsal****Account code: 1490 ARU: Generation Circle, Meencut****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	50.00	24.00	0.00
3	Hydraulic works	50.00	5.00	2.00
4	Other Civil works	50.00	76.00	120.00
5	Plant & Machinery	269.00	327.00	190.00
6	Lines,Cable Networks etc	2.50	0.25	32.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	7.00	4.00	3.00
9	Office Equipments	10.20	2.45	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>438.70</b>	<b>438.70</b>	<b>349.00</b>

**(42) Panniyar****Account code: 1490 ARU: Generation Circle, Meencut****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	8.00	0.00	0.00
3	Hydraulic works	834.02	10.30	1060.00
4	Other Civil works	7.50	26.00	0.00
5	Plant & Machinery	4.08	200.00	435.80
6	Lines,Cable Networks etc	41.00	0.00	0.00
7	Vehicles	0.20	0.00	0.00
8	Furniture Fixtures	0.50	0.00	2.00
9	Office Equipments	0.30	0.00	15.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>895.60</b>	<b>236.30</b>	<b>1512.80</b>

**(43) Sengulam****Account code: 1419 ARU: Generation Circle, Meencut**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land		0.00	0.50
2	Buildings		11.00	33.00
3	Hydraulic works		11.80	22.00
4	Other Civil works		6.20	2.00
5	Plant & Machinery		0.00	177.00
6	Lines,Cable Networks etc		0.00	25.50
7	Vehicles		0.00	0.00
8	Furniture Fixtures		2.00	2.00
9	Office Equipments		2.00	3.00
10	Employee Costs		0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>33.00</b>	<b>265.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	7.00	1.00
3	Hydraulic works	0.00	0.00	10.00
4	Other Civil works	0.00	5.00	15.00
5	Plant & Machinery	147.50	66.00	251.00
6	Lines,Cable Networks etc	0.00	6.00	2.00
7	Vehicles	8.50	9.00	9.00
8	Furniture Fixtures	1.00	1.00	1.00
9	Office Equipments	1.00	1.00	1.00
10	Employee Costs	10.00	10.00	10.00
	<b>Total</b>	<b>168.00</b>	<b>105.00</b>	<b>300.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	30.00	35.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	6.00	4.00	5.00
4	Other Civil works	195.00	8.00	22.00
5	Plant & Machinery	608.00	200.00	10.00
6	Lines,Cable Networks etc	0.00	134.00	463.00
7	Vehicles	8.50	4.00	50.00
8	Furniture Fixtures	2.00	9.00	10.00
9	Office Equipments	3.00	2.00	2.00
10	Employee Costs	40.70	3.00	3.00
	<b>Total</b>	<b>863.20</b>	<b>394.00</b>	<b>600.00</b>

**(46) Adyanpara Small HydroElectric Project****Account code: 1476 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	3.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	5.00	3.50	23.50
5	Plant & Machinery	5.00	5.50	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
	<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>31.50</b>

**(47) Chembukadavu Mini HEP Stage II****Account code: 1446 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
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	1.50	12.50
5	Plant & Machinery	50.00	6.00	45.70
6	Lines,Cable Networks etc	0.00	0.50	0.50
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	1.00	1.50
9	Office Equipments	0.00	2.50	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>11.50</b>	<b>61.20</b>

**(48) Chimony Small HE Scheme****Account code: 1427 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	12.00	0.00	5.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	10.00	5.29	10.00
5	Plant & Machinery	3.00	9.50	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
	<b>Total</b>	<b>25.00</b>	<b>14.79</b>	<b>20.00</b>

**(49) VADAKKEPUZHA EXTENSION SCHEME****Account code: 1490 ARU: Civil Circle, Pallom****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	10.00	0.00	0.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>

**(50) Kanjikode Wind Farm****Account code: 1490 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	5.00
5	Plant & Machinery	0.00	6.00	5.00
6	Lines,Cable Networks etc	6.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>

**(51) Kuttiadi Small Hydro Electric Project****Account code: 1465 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	125.00	50.00	129.00
3	Hydraulic works	10.00	0.00	0.00
4	Other Civil works	25.00	75.00	181.00
5	Plant & Machinery	120.00	80.00	142.00
6	Lines,Cable Networks etc	100.00	189.00	75.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	4.00	3.00
9	Office Equipments	0.00	8.00	6.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>380.00</b>	<b>406.00</b>	<b>536.00</b>

**(52) Malampuzha Power Gen. Scheme**  
**Account code: 1421 ARU: Generation Circle, Thrissur**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	4.00	8.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	7.00	16.00
5	Plant & Machinery	38.00	7.30	10.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>42.00</b>	<b>22.30</b>	<b>26.00</b>

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

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	6.00
5	Plant & Machinery	2.00	3.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2.00</b>	<b>3.00</b>	<b>6.00</b>

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

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	20.00	10.00	15.00
3	Hydraulic works	55.00	20.00	0.00
4	Other Civil works	50.00	58.00	177.00
5	Plant & Machinery	140.00	170.00	85.50
6	Lines,Cable Networks etc	20.00	44.00	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	15.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>285.00</b>	<b>302.00</b>	<b>293.00</b>

**(55) Sholayar****Account code: 1497 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	25.00	3.75	30.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	50.00	55.35	10.00
5	Plant & Machinery	5.00	21.60	17.00
6	Lines,Cable Networks etc	5.00	10.00	35.00
7	Vehicles	10.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	9.30	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>95.00</b>	<b>100.00</b>	<b>92.00</b>

**(56) Urumi Mini HEP Stage II****Account code: 1448 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
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	1.50	1.50
5	Plant & Machinery	50.00	6.00	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	1.00	1.00
9	Office Equipments	0.00	0.50	2.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>50.00</b>	<b>9.00</b>	<b>7.00</b>

**(57) Urumi Mini HP Stage I****Account code: 1447 ARU: Generation Circle, Thrissur****(₹ in Lakh)**

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	10.00	0.00	2.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	3.00	16.50
5	Plant & Machinery	1.00	4.00	32.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	1.00	1.00
9	Office Equipments	0.00	2.50	0.50
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>11.00</b>	<b>10.50</b>	<b>52.00</b>

<b>(58) Vilangad SHEP</b>
<b>Account code: 1493 ARU: Generation Circle, Thrissur</b>

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	13.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	6.00	27.90
5	Plant & Machinery	10.00	7.50	19.50
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.50	1.70
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>10.00</b>	<b>14.00</b>	<b>62.10</b>

**(59) Kuttiyar**

**Account code: 1429 ARU: Civil Circle, Pallom**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land		0.00	0.00
2	Buildings		0.00	0.00
3	Hydraulic works		0.00	0.00
4	Other Civil works		105.00	113.00
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
	<b>Total</b>	<b>0.00</b>	<b>105.00</b>	<b>113.00</b>

**(60) Kuttiyar Diversion Scheme**

**Account code: 1429 ARU: Civil Circle, Pallom**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	24.00
5	Plant & Machinery	0.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>

<b>(61) Barapole SHEP</b>
<b>Account code: 1478 ARU: Civil Circle, Kozhikode</b>

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	25.00	40.00	10.00
2	Buildings	0.00	0.00	0.15
3	Hydraulic works	225.00	610.00	52.00
4	Other Civil works	0.00	0.00	1.00
5	Plant & Machinery	0.00	0.00	1.00
6	Lines,Cable Networks etc	0.00	0.00	1.00
7	Vehicles	0.00	0.00	1.00
8	Furniture Fixtures	0.00	0.00	1.00
9	Office Equipments	0.00	0.00	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>250.00</b>	<b>650.00</b>	<b>68.15</b>

**(62) Kakkayam SHEP**

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	22.00	37.00	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
	<b>Total</b>	<b>22.00</b>	<b>37.00</b>	<b>1.00</b>

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

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	0.00	0.00
5	Plant & Machinery	400.00	400.00	10.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	0.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>400.00</b>	<b>400.00</b>	<b>10.00</b>



<b>(64) Brahmapuram Diesel Power Plant</b>				
<b>Account code: 1485 ARU: BDPP, Brahmapuram</b>				

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	65.00	0.00	0.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	12.00	10.00	0.00
5	Plant & Machinery	25.00	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	1.10	0.00	0.00
9	Office Equipments	4.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>107.10</b>	<b>10.00</b>	<b>0.00</b>

**(65) Kozhikode Diesel Power Project**

**Account code: 1486 ARU: Kozhikode Diesel Power Project**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	6.20	0.00	0.00
3	Hydraulic works	0.00	6.50	0.00
4	Other Civil works	16.00	0.00	0.00
5	Plant & Machinery	77.00	8.00	0.00
6	Lines,Cable Networks etc	0.00	5.00	0.00
7	Vehicles	0.00	3.00	0.00
8	Furniture Fixtures	0.30	0.00	0.00
9	Office Equipments	0.50	2.00	0.00
10	Employee Costs	0.00	0.50	0.00
	<b>Total</b>	<b>100.00</b>	<b>25.00</b>	<b>0.00</b>

**Grand Total**

**55819.25**

**43460.79**

**62646.50**

**Survey, Invgn. & Environmtl. Studies**

(₹ in Lakh)

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

Sl.No.	Particulars	BE 2020-21	RE 2020-21	BE 2021-22
1	Works	150.00	615.00	720.00
3	General purpose	0.00	5.00	10.00
3	Employee costs	0.00	0.00	0.00
	<b>Total</b>	<b>150.00</b>	<b>620.00</b>	<b>730.00</b>

**Dam Rehabilitation And Improvement Programme (DRIP)****ARU: 951-O/o The Director, R & DSO, Pallom****A/c code: 1440**

Sl.No.	Particulars	BE 2020-21	RE 2020-21	BE 2021-22
1	Civil works	4000.00	2952.00	1800.00
2	Employee Cost	0.00	0.00	0.00
	<b>Total</b>	<b>4000.00</b>	<b>2952.00</b>	<b>1800.00</b>

**Dam Safety Studies & Works****A/c code:1490****1.ARU: 951-O/o The Director, R & DSO, Pallom**

Sl.No.	Particulars	BE 2020-21	RE 2020-21	BE 2021-22
1	Land	239.50	0.00	215.00
2	Buildings	200.00	40.00	125.00
3	Hydraulic works	600.00	50.00	250.00
4	Other civil works	1000.00	75.00	200.00
5	Plant & machinery	20.00	58.00	50.00
6	Lines, cables, network	20.00	25.00	50.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	10.00	5.00	5.00
9	Office equipment	10.50	5.00	5.00
10	Employee costs	100.00	50.00	0.00
	<b>Total</b>	<b>2200.00</b>	<b>308.00</b>	<b>900.00</b>

**A/c code:1490****2.ARU: 802-Civil Circle, Kozhikode**

Sl.No.	Particulars	BE 2020-21	RE 2020-21	BE 2021-22
1	Land	0.00	15.00	25.00
2	Buildings	0.00	60.00	125.00
3	Hydraulic works	0.00	70.00	25.00
4	Other civil works	0.00	25.00	40.00
5	Plant & machinery	0.00	18.00	50.00
6	Lines, cables, network	0.00	2.00	25.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	0.00	5.00	5.00
9	Office equipment	0.00	5.00	5.00
10	Employee costs	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>200.00</b>	<b>300.00</b>

## Solar/Wind projects

**Acc.code 14.03**

(₹ in Lakh)

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	456	Electrical Division, Manathavady	0.00	50.00	100.00
2	111	KDPP	0.00	5.00	0.00
3	999	O/o Financial Adviser	4000.00	10719.00	1060.00
		<b>GRAND TOTAL</b>	<b>4000.00</b>	<b>10774.00</b>	<b>1160.00</b>

## Flood Calamity Works-Generation

**Acc.code : 1461**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	101	Generation Circle, Meencut	200.00	0.00	0.00
2	102	Generation Circle, Thrissur	200.00	10.00	0.00
3	104	Generation Circle, Moozhiyar	75.00	5.00	0.00
4	207	Gen. Circle, Kothamangalam	40.00	25.00	0.00
5	802	Civil Circle, Kozhikode	285.00	0.00	0.00
6	852	Civil Circle, Kothamangalam	100.00	0.00	0.00
7	859	Civil Circle, Meencut	100.00	0.00	0.00
8	951	R & DSO, Pallom	0.00	0.00	0.00
9	999	O/o Financial Adviser	0.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>1000.00</b>	<b>40.00</b>	<b>0.00</b>

## PSDF Works-Generation

**Acc.code 14.18**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	101	Generation Circle, Meencut	200.17	200.00	0.00
2	102	Generation Circle, Thrissur	0.00	0.00	0.00
3	103	Generation Circle, Moolamattom	515.81	326.98	0.00
4	104	Generation Circle, Moozhiyar	65.00	138.00	0.00
5	207	Gen. Circle, Kothamangalam	150.00	266.00	0.00
		<b>GRAND TOTAL</b>	<b>930.98</b>	<b>930.98</b>	<b>0.00</b>

## SOURA works

**Acc.code 14.90**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1			10000.00	5000.00	15000.00

**Capitalisation of Employee Cost, Interest and finance charges for 2019-20 for incorporation in the ARUs during 2020-21**

				<b>(in Rupees)</b>
<b>Sl. No</b>	<b>LC</b>	<b>ARU</b>	<b>Employee cost, Interest and finance charges apportioned</b>	
1	101	Generation Circle, Meencut	41,64,697.00	
2	102	Generation Circle, Thrissur	7,32,90,439.00	
3	103	Generation Circle, Moolamattom	86,58,654.00	
4	104	Generation Circle, Moozhiyar	22,87,024.00	
5	110	Brahmapuram DPP, Brahmapuram	71,191.00	
6	111	KDPP, Kozhikode	1,24,585.00	
7	201	Transmission Circle, Kottarakkara	2,31,96,975.00	
8	202	Transmission Circle, Poovanthuruthu	3,42,94,960.00	
9	203	Transmission Circle, Thrissur	5,98,53,028.00	
10	204	Transmission Circle, Kozhikode	5,50,87,365.00	
11	207	Generation Circle, Kothamangalam	12,63,647.00	
12	208	Transmission Circle, Palakkad	2,74,38,461.00	
13	209	Transmission Circle, Kannur	5,03,15,468.00	
14	211	Transmission Circle, Malappuram	4,24,61,116.00	
15	212	Transmission Circle, Kalamassery	4,23,78,710.00	
16	214	Transmission Circle , Thiruvananthapuram	9,65,01,189.00	
17	215	Transmission Circle, Alappuzha	2,33,58,152.00	
18	217	System Operation Circle, TVM	34,29,089.00	
19	218	System Operation Circle, Kalamassery	28,20,861.00	
20	219	System Operation Circle, Kannur	19,79,382.00	
21	221	Transmission Circle, Thodupuzha	1,62,18,930.00	
22	230	Transmission Division, Pathanamthitta	96,92,004.00	
23	296	Electrical Circle, Harippad	4,75,81,097.00	
24	297	Electrical Circle, Nilambur	1,85,50,093.00	
25	298	Electrical Circle, Sreekantapuram	8,10,28,729.00	
26	299	Electrical Circle, Shoranur	7,16,65,324.00	
27	300	Electrical Circle, Tirur	2,37,02,190.00	
28	301	Electrical Circle , TVM (Urban)	22,40,05,412.00	
29	302	Electrical Circle, Kollam	5,84,35,145.00	
30	303	Electrical Circle, Kottarakkara	3,21,71,209.00	
31	304	Electrical Circle, Kottayam	4,27,64,633.00	
32	305	Electrical Circle, Pala	8,16,62,491.00	

33	306	Electrical Circle, Alappuzha	1,37,42,528.00
34	307	Electrical Circle, Ernakulam	34,59,70,419.00
35	308	Electrical Circle, Thrissur	1,73,66,478.00
36	309	Electrical Circle, Palakkad	4,62,58,270.00
37	310	Electrical Circle, Kozhikode	34,52,96,796.00
38	311	Electrical Circle, Kannur	6,54,97,428.00
39	312	Electrical Circle, Manjeri	5,00,03,632.00
40	313	Electrical Circle, Pathanamthitta	7,44,69,896.00
41	314	Electrical Circle, Thodupuzha	4,23,07,587.00
42	315	Electrical Circle, Kalpetta	2,97,48,674.00
43	316	Electrical Circle, Kasargod	5,44,75,563.00
44	317	Electrical Circle , Kattakkada	17,54,64,353.00
45	318	Electrical Circle, Perumbavoor	14,98,43,078.00
46	319	Electrical Circle, Irinjalakuda	3,33,26,220.00
47	320	Electrical Circle, Vadagara	5,08,51,614.00
48	321	Electrical Division, Thiruvananthapuram	2,93,59,143.00
49	322	Electrical Division, Nedumangad	2,83,04,434.00
50	323	Electrical Division, Attingal	3,16,78,378.00
51	324	Electrical Division, Neyyattinkara	4,40,03,552.00
52	325	Electrical Division, Kazhakuttom	3,86,83,638.00
53	326	Electrical Division,Kattakkada	3,86,37,234.00
54	331	Electrical Division, Kollam	4,07,33,034.00
55	332	Electrical Division, Karunagappally	3,05,12,748.00
56	333	Electrical Division, Chathannoor	2,20,48,594.00
57	341	Electrical Division, Kottarakkara	2,90,68,508.00
58	342	Electrical Division, Kundara	1,88,94,626.00
59	343	Electrical Division, Punalur	4,39,57,148.00
60	351	Electrical Division, Pallom	5,09,66,550.00
61	352	Electrical Division, Vaikom	2,98,32,582.00
62	353	Electrical Division, Changanacherry	5,51,34,586.00
63	361	Electrical Division, Pala	3,62,14,700.00
64	362	Electrical Division, Ponkunnam	3,18,35,575.00
65	371	Electrical Division, Alappuzha	5,13,26,459.00
66	372	Electrical Division, Cherthala	11,78,99,631.00
67	373	Electrical Division, Mavelikkara	1,77,86,019.00
68	374	Electrical Division, Chengannur	2,06,83,398.00
69	375	Electrical Division, Harippad	2,86,29,570.00
70	381	Electrical Division, Ernakulam	1,49,44,075.00

71	382	Electrical Division, Thripunithura	3,68,48,203.00
72	383	Electrical Division, Aluva	1,94,53,378.00
73	384	Electrical Division, Perumbavur	2,94,88,051.00
74	385	Electrical Division, Muvattupuzha	4,84,53,398.00
75	386	Electrical Division, Mattancherry	1,45,06,564.00
76	387	Electrical Division, North Parur	1,72,36,166.00
77	388	Electrical Division,Angamaly	1,81,30,552.00
78	391	Electrical Division, Thrissur(East)	5,01,86,840.00
79	392	Electrical Division, Kunnankulam	5,39,51,520.00
80	393	Electrical Division, Irinjalakuda	2,45,96,576.00
81	394	Electrical Division, Chalakudy	3,80,73,310.00
82	395	Electrical Division, Thrissur(West)	3,03,96,768.00
83	396	Electrical Division, Kodungallur	2,59,33,239.00
84	397	Electrical Division, Wadakkanchery	3,80,40,977.00
85	401	Electrical Division, Palakkad	4,15,89,065.00
86	402	Electrical Division, Chittoor	3,94,94,115.00
87	403	Electrical Division, Shornur	3,04,28,840.00
88	404	Electrical Division, Mannarkkad	2,83,41,939.00
89	405	Electrical Division, Alathoor	3,17,14,498.00
90	406	Electrical Division,Pattambi	3,25,99,649.00
91	411	Electrical Division, Kozhikode	2,41,77,645.00
92	412	Electrical Division, Balussery	4,50,28,250.00
93	413	Electrical Division, Vadagara	3,57,19,524.00
94	414	Electrical Division, Feroke	2,50,59,064.00
95	415	Electrical Division, Nadapuram	2,25,18,574.00
96	421	Electrical Division, Kannur	22,04,23,764.00
97	422	Electrical Division, Thalassery	3,87,64,871.00
98	423	Electrical Division, Iritty	3,44,31,461.00
99	424	Electrical Division, Payannur	4,47,67,626.00
100	431	Electrical Division, Manjeri	3,08,57,281.00
101	432	Electrical Division, Tirur	4,09,38,356.00
102	433	Electrical Division, Perinthalmanna	2,86,02,562.00
103	434	Electrical Division, Ponnani	3,29,44,182.00
104	435	Electrical Division, Nilambur	3,20,87,301.00
105	436	Electrical Division, Tirurangadi	3,49,38,276.00
106	437	Electrical Division,Kondotty	2,95,71,958.00
107	438	Electrical Division,Wandoor	3,85,15,821.00
108	441	Electrical Division, Pathanamthitta	5,82,67,329.00

109	442	Electrical Division, Adoor	3,09,78,694.00
110	443	Electrical Division, Thiruvalla	3,66,80,645.00
111	451	Electrical Division, Thodupuzha	2,51,92,835.00
112	452	Electrical Division, Kattappana	3,20,87,301.00
113	453	Electrical Division, Adimaly	1,85,96,497.00
114	454	Electrical Division, Peerumade	1,41,70,970.00
115	455	Electrical Division, Kalpetta	1,78,32,423.00
116	456	Electrical Division, Mananthavady	5,18,29,909.00
117	471	Electrical Division, Kanhangad	4,37,51,827.00
118	472	Electrical Division, Kasargod	5,41,45,412.00
119	801	Civ Cir, Pallom	15,76,692.00
120	802	CE (Civil construction)North, Kozhikode	1,69,68,198.00
121	851	Inv.Cir.(North) Thrissur	81,39,711.00
122	852	Civ.Cir, Kothamangalam	21,74,34,590.00
123	859	Pallivasal Ext. Sch.,Meencut	3,29,19,616.00
124	904	B& S Angamaly	80,090.00
125	905	TSD, Angamaly	17,46,131.00
126	951	Project Director, DRIP & Director, R&DSO, Pallom	45,38,452.00
127	952	CE,HRM, TVM	10,58,972.00
128	953	CE Ele Dist. North, KZKD	62,292.00
129	956	Board Secretariat	80,090.00
130	957	OFFICE OF THE CHIEF ENGINEER TRANSMISSION (NORTH)	8,899.00
131	959	OFFICE OF THE CHIEF ENGINEER SUPPLY CHAIN AND MANAGEMENT	26,697.00
132	960	CE,Transgrid	44,98,57,179.00
133	962	CE Ele Dist. Central,EKM	8,899.00
134	963	CE Ele Dist. South, TVM	8,899.00
135	964	CE Trans.System operation, Kalamassery	61,36,566.00
136	965	CE (IT & CR)	45,37,08,608.00
137	967	OFFICE OF THE CHIEF ENGINEER(DISTRIBUTION) NORTH MALABAR REGION	44,495.00
138	999	FA, Corporate Finance	3,29,260
		<b>TOTAL</b>	<b>6,59,32,87,310.00</b>

## Mechanical Fabrication Works

A/c code: 1490

### 1.ARU: 801-Civil Circle, Pallom

(₹ in Lakh)

Sl.No.	Particulars	BE 2020-21	RE 2020-21	BE 2021-22
1	Land	1.00	1.00	1.00
2	Buildings	450.00	190.00	300.00
3	Hydraulic works	1.00	1.00	2.00
4	Other civil works	110.00	146.00	200.00
5	Plant & machinery	151.00	200.00	86.00
6	Lines,cables,network	10.00	4.00	12.00
7	Vehicles	10.00	0.00	10.00
8	Furniture & fixtures	1.00	2.00	2.00
9	Office equipment	1.00	4.00	3.00
10	Fabrication works	8315.00	10828.00	13485.00
11	Employee costs	500.00	0.00	0.00
	<b>Total</b>	<b>9550.00</b>	<b>11376.00</b>	<b>14101.00</b>

### 2.ARU: 802-Civil Circle, Kozhikode

Sl.No.	Particulars	BE 2020-21	RE 2020-21	BE 2021-22
1	Land	0.00	0.00	0.00
2	Buildings	60.00	60.00	45.00
3	Hydraulic works	0.00	0.00	0.00
4	Other civil works	20.00	30.00	20.00
5	Plant & machinery	40.00	50.00	35.00
6	Lines,cables,network	0.00	2.00	2.00
7	Vehicles	0.00	0.00	0.00
8	Furniture & fixtures	1.00	1.00	1.00
9	Office equipment	1.00	1.00	1.00
10	Fabrication works	2828.00	2950.00	3000.00
11	Employee costs	0.00	0.00	0.00
	<b>Total</b>	<b>2950.00</b>	<b>3094.00</b>	<b>3104.00</b>
	<b>Grand Total</b>	<b>12500.00</b>	<b>14470.00</b>	<b>17205.00</b>



## **RENOVATION AND MODERNISATION OF HYDRO STATIONS**

### **(1) RMU Kuttiady**

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

(₹ in Lakh)

<b>SI</b>	<b>Particulars</b>	<b>BE 2020-2021</b>	<b>RE 2020-2021</b>	<b>BE 2021-2022</b>
1	Land	0.00	0.00	0.00
2	Buildings	30.00	3.00	71.50
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	0.00	2.50	27.00
5	Plant & Machinery	3000.00	66.00	1975.50
6	Lines,Cable Networks etc	100.00	0.00	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	5.00	6.00	0.00
9	Office Equipments	0.00	1.00	1.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>3135.00</b>	<b>78.50</b>	<b>2075.00</b>

### **(2) RMU Kuttiady**

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

(₹ in Lakh)

<b>SI</b>	<b>Particulars</b>	<b>BE 2020-2021</b>	<b>RE 2020-2021</b>	<b>BE 2021-2022</b>
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	0.00
3	Hydraulic works	1000.00	959.50	2952.00
4	Other Civil works	42.00	3.50	12.00
5	Plant & Machinery	1809.00	0.00	0.00
6	Lines,Cable Networks etc	0.00	0.00	0.00
7	Vehicles	12.00	0.00	20.00
8	Furniture Fixtures	0.00	11.00	5.00
9	Office Equipments	2.00	2.50	10.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2865.00</b>	<b>976.50</b>	<b>2999.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	1.00
2	Buildings	0.00	0.00	25.00
3	Hydraulic works	0.00	0.00	30.00
4	Other Civil works	0.00	3.00	40.00
5	Plant & Machinery	787.00	1308.70	650.00
6	Lines,Cable Networks etc	0.00	5.00	10.00
7	Vehicles	5.00	3.20	6.00
8	Furniture Fixtures	0.00	1.00	2.00
9	Office Equipments	0.00	0.70	2.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>792.00</b>	<b>1321.60</b>	<b>766.00</b>

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

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
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	200.00	450.00	0.00
5	Plant & Machinery	70.00	98.89	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	0.00	0.00
9	Office Equipments	1.00	0.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>273.00</b>	<b>548.89</b>	<b>0.00</b>

**(5) RMU SHOLAYAR****Account code: 1425 ARU: Generation Circle, Thrissur**

(₹ in Lakh)

SI	Particulars	BE 2020-2021	RE 2020-2021	BE 2021-2022
1	Land	0.00	0.00	0.00
2	Buildings	0.00	0.00	8.00
3	Hydraulic works	0.00	0.00	0.00
4	Other Civil works	95.00	648.06	145.00
5	Plant & Machinery	1800.00	1216.11	110.00
6	Lines,Cable Networks etc	137.00	5.58	0.00
7	Vehicles	0.00	0.00	0.00
8	Furniture Fixtures	0.00	0.00	0.00
9	Office Equipments	5.00	5.00	0.00
10	Employee Costs	0.00	0.00	0.00
	<b>Total</b>	<b>2037.00</b>	<b>1874.75</b>	<b>263.00</b>
	<b>Grand Total</b>	<b>9102.00</b>	<b>4800.24</b>	<b>6103.00</b>

## Construction of Administrative Complexes and Other Buildings

**Acc.code 14.902,14.904**

(₹ in Lakh)

SI	Name of Aru	BE 2020-21	RE 2020-21	B E 2021-22
1	296-Electrical Circle, Harippad	2.00	12.00	5.00
2	297-Electrical Circle, Nilambur	25.00	5.00	25.00
3	298-Ele.Circle, Sreekandapuram	50.00	70.00	40.00
4	299-Electrical Circle, Shoranur	100.00	50.00	150.00
5	300-Electrical Circle, Tirur	50.00	30.00	25.00
6	301-Ele. Circle,Thiruvananthapuram	15.00	15.00	30.00
7	302-Electrical Circle, Kollam.	5.00	20.00	18.00
8	303-Electrical Circle, Kottarakkara	10.00	10.00	10.00
9	304-Electrical Circle, Kottayam	20.00	40.00	100.00
10	305-Electrical Circle, Pala	100.00	80.00	10.00
11	306-Electrical Circle, Alappuzha	1.00	2.60	1.00
12	307-Electrical Circle, Ernakulam	75.00	250.00	125.00
13	308-Electrical Circle, Thrissur	1.00	25.00	10.00
14	309-Electrical Circle, Palakkad	5.00	15.00	20.00
15	310-Electrical Circle, Kozhikode	100.00	100.00	50.00
16	311-Electrical Circle, Kannur	75.00	50.00	200.00
17	312-Electrical Circle, Manjeri	35.00	5.00	10.00
18	313-Electrical Circle, Pathanamthitta	5.00	2.00	50.00
19	314-Electrical Circle, Thodupuzha	5.00	20.00	1.00
20	315-Electrical Circle, Kalpetta	1.00	1.00	2.00
21	316-Electrical Circle, Kasaragod	5.00	100.00	200.00
22	317-Electrical Circle, Kattakada	5.00	10.00	20.00
23	318-Electrical Circle, Perumbavoor	75.00	22.00	5.00
24	319-Electrical Circle, Irinjalakuda	45.00	25.00	20.00
25	320-Electrical Circle, Vadakara	1.00	1.00	0.00
26	322-Ele. Dn, Nedumangad	0.00	0.00	5.00
27	324-Ele.Dn, Neyyattinkara	0.00	0.00	4.00
28	326-Electrical Division, Kattakada	0.00	1.00	2.00
29	331-Electrical Division, Kollam	5.00	5.00	5.00
30	333-Electrical Division, Chathannoor	5.00	5.00	5.00
31	351-Electrical Division, Pallom	25.00	5.00	5.00
32	362-Electrical Division, Ponkunnam	0.00	15.00	0.00
33	371-Electrical Division, Alappuzha	100.00	20.00	50.00
34	372-Electrical Division, Cherthala	25.00	85.00	50.00
35	373-Electrical Division, Mavelikkara	0.00	5.00	5.00

36	374-Ele.Dn, Chengannoor	100.00	20.00	50.00
37	375-Electrical Division, Haripad	25.00	45.00	10.00
38	381-Electrical Division, Ernakulam	50.00	5.00	3.00
39	382-Electrical Division, Tripunithura	0.00	1.00	5.00
40	383-Electrical Division, Aluva Town	20.00	5.00	5.00
41	384-Ele.Dn, Perumbavoor.	5.00	15.00	5.00
42	385-Ele.Dn, Moovattupuzha	20.00	25.00	10.00
43	386-Ele.Dn, Mattancherry	20.00	0.00	0.00
44	387-Ele.Dn, North Paravur	20.00	1.00	5.00
45	388-Electrical Division, Angamaly	0.00	15.00	5.00
46	391-Ele.Dn, Thrissur(East)	0.00	5.00	5.00
47	392-Ele.Dn, Kunnankulam	10.00	20.00	20.00
48	393-Electrical Division, Irinjalakuda	10.00	1.00	5.00
49	394-Electrical Division, Chalakudy	10.00	7.00	10.00
50	395-Ele.Dn, Thrissur (West)	0.00	5.00	5.00
51	396-Electrical Division, Kodungallur	0.00	7.00	5.00
52	397-Ele.Dn, Wadakkancherry	25.00	80.00	10.00
53	401-Electrical Division, Palakkad	5.00	10.00	25.00
54	402-Electrical Division, Chittur	0.00	10.00	25.00
55	403-Electrical Division, Shoranur	0.00	40.00	8.00
56	404-Electrical Division, Mannarkkad	5.00	5.00	8.00
57	405-Electrical Division, Alathur	0.00	20.00	20.00
58	436-Electrical Division, Tirurangadi	0.00	1.40	1.00
59	443-Electrical Division, Thiruvalla	0.00	1.00	2.00
60	451-Electrical Division, Thodupuzha	20.00	0.00	1.00
61	452-Electrical Division, Kattappana	20.00	15.00	34.00
62	453-Electrical Division, Adimaly	5.00	6.00	25.00
63	454-Ele. Dn, Peerumade	10.00	12.50	15.00
64	456-Ele Dn, Mananthavady	0.00	5.00	5.00
65	471-Electrical Division, Kanhangad	5.00	5.00	5.00
66	801-Civil Circle, Pallom	0.00	155.00	50.00
67	802-Civil Circle, Kozhikode	150.00	3.00	100.00
68	851-Investigation Circle, Thrissur	0.00	25.00	50.00
69	904-B and S Dn, Angamaly	0.00	60.00	50.00
70	952-O/o. the Chief Engineer (HRM)	450.00	200.00	250.00
71	953-CE (D N), Kozhikode	25.00	15.00	25.00
72	999-O/o. the Financial Advisor	19.00	52.50	46.00
	<b>Grand Total</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2161.00</b>

**DISTRIBUTION SCHEMewise ABSTRACT**

(₹ in Lakh)

SI.NO.	Particulars	BUDGET ESTIMATE 2020-21	REVISED ESTIMATE 2020-21	BUDGET ESTIMATE 2021-22
1	2	3	4	5
1	Normal works			
2	Estimated cost of Distribution works	60110.65	30462.60	31500.00
3	Other funded works			
4	Dyuthi-2021	74569.00	89591.71	130000.00
5	R-APDRP ( Part-A & SCADA) works	1962.00	2061.00	0.00
6	R-APDRP ( Part-B ) works	50.00	0.00	0.00
7	IPDS	5000.00	0.00	0.00
8	IPDS New	4870.00	7.00	100.00
9	DDUGJY	1500.00	0.00	0.00
10	Smartgrid-Kochi(NSGM)	2500.00	0.00	0.00
11	Flood calamity works	1000.00	1000.00	3000.00
	<b>TOTAL DISTRIBUTION</b>	<b>151561.65</b>	<b>123122.31</b>	<b>164600.00</b>
<b>Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses</b>				

### 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 14.60, 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, Changanacherry	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
		<b>Distbn.(South) Total</b>	<b>36029.29</b>	<b>1.00</b>	<b>17.00</b>	<b>2984.05</b>	<b>65.00</b>	<b>250.00</b>	<b>39346.34</b>
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
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
		<b>Distbn.(Central) Total</b>	<b>37409.02</b>	<b>56.50</b>	<b>0.00</b>	<b>443.00</b>	<b>0.00</b>	<b>275.00</b>	<b>38183.52</b>
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,Balussery	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
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
		<b>Distbn.(North) Total</b>	<b>38654.05</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>275.00</b>	<b>39129.05</b>
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
100	967	CE(DN M), Kannur	150.00	0.00	0.00	0.00	0.00	200.00	350.00
		<b>Total of Distn.(North)</b>	<b>22587.32</b>	<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>22820.32</b>
		<b>DISTRIBUTION TOTAL</b>	<b>134679.68</b>	<b>57.50</b>	<b>50.00</b>	<b>3627.05</b>	<b>65.00</b>	<b>1000.00</b>	<b>139479.23</b>
101	965	O/o CE IT, Tvm	0.00	1904.50	0.00	6242.95	1435.00	0.00	9582.45
		<b>GRAND TOTAL</b>	<b>134679.68</b>	<b>1962.00</b>	<b>50.00</b>	<b>9870.00</b>	<b>1500.00</b>	<b>1000.00</b>	<b>149061.68</b>

**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-2020-21**

(₹ in Lakh)

SI No	LC	Name of Office	Normal/Estimated cost/Funded works (14.46,14.50 to 14.60, 14.81,14.90)	1422,1482 -R- APDRP- Part-A & SCADA works	1467 -R- APD RP- Part- B	1413- IPDS	1405-DDUG JY Scheme	1461 - Cap. Exp. Natural Calamity	Total
1	321	Ele Dvn Trivandrum	992.72	0.00	0.00	0.00	0.00	0.13	992.85
2	323	Ele Dvn Attingal	1150.00	0.00	0.00	0.00	0.00	2.50	1152.50
3	325	Ele Dvn Kazhakuttam	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
4	301	Ele Circle Tvm ( U )	195.00	0.00	0.00	0.00	0.00	0.00	195.00
5	331	Ele Dvn Kollam	1500.00	0.00	0.00	0.00	0.00	0.00	1500.00
6	332	Ele Dn, Karunagappall	1300.00	0.00	0.00	0.00	0.00	0.00	1300.00
7	333	Ele Divn, Chathannur	1102.00	0.00	0.00	0.00	0.00	1.00	1103.00
8	302	Ele Circle Kollam	60.00	0.00	0.00	0.00	0.00	0.00	60.00
9	341	Ele Dvn Kottarakara	1050.00	0.00	0.00	0.00	0.00	0.00	1050.00
10	342	Ele Dvn Kundara.	900.00	0.00	0.00	0.00	0.00	0.00	900.00
11	343	Ele Dvn Punalur	2200.00	0.00	0.00	0.00	0.00	20.00	2220.00
12	303	Ele Circle Kottarakkar	10.00	0.00	0.00	0.00	0.00	0.00	10.00
13	351	Ele Dvn Pallom	2300.00	0.00	0.00	0.00	0.00	0.00	2300.00
14	352	Ele Dvn Vaikom	2000.00	0.00	0.00	0.00	0.00	0.00	2000.00
15	353	Ele Dvn Changanassery	1279.00	6.00	0.00	0.00	0.00	0.00	1285.00
16	304	Ele Circle Kottayam	23.00	0.00	0.00	0.00	0.00	0.00	23.00
17	361	Ele Dvn Pala	1700.00	0.00	0.00	0.00	0.00	0.00	1700.00
18	362	Ele Dvn Ponkunnam	1400.00	0.00	0.00	0.00	0.00	0.50	1400.50
19	305	Ele Circle Pala	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	441	Ele Dn. Pathanamthitta	2460.00	0.00	0.00	0.00	0.00	1.00	2461.00
21	442	Ele Dvn Adoor	1815.00	0.00	0.00	0.00	0.00	0.50	1815.50
22	443	Ele Dvn Thiruvalla	1560.00	0.00	0.00	0.00	0.00	1.20	1561.20
23	313	Ele Cir. Pathanamthitta	25.00	0.00	0.00	0.00	0.00	0.00	25.00
24	322	Ele Dvn Nedumangad	1170.00	0.00	0.00	0.00	0.00	0.50	1170.50
25	324	Ele Dvn Neyyatinkara	2000.00	0.00	0.00	0.00	0.00	15.00	2015.00
26	326	Ele Dvn Kattakada	1700.00	0.00	0.00	0.00	0.00	5.00	1705.00
27	317	Ele Circle Kattakada	10.00	0.00	0.00	0.00	0.00	0.00	10.00
28	963	Office of CE(DS)	70.00	0.00	0.00	0.00	0.00	70.00	140.00
		<b>Distbn.(South) Total</b>	<b>31971.72</b>	<b>6.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>117.33</b>	<b>32095.05</b>
29	373	Ele Dvn Mavelikara	1000.00	0.00	0.00	0.00	0.00	5.00	1005.00
30	374	Ele Dvn Chengannur	900.00	0.00	0.00	0.00	0.00	15.00	915.00
31	375	Ele Dvn Haripad	1800.00	0.00	0.00	0.00	0.00	4.00	1804.00
32	296	Ele Circle Haripad	10.00	0.00	0.00	0.00	0.00	0.00	10.00

33	371	Ele Dvn Alappuzha	2100.00	0.00	0.00	0.00	0.00	1.50	2101.50
34	372	Ele Dvn Cherthala	2000.00	0.00	0.00	0.00	0.00	5.00	2005.00
35	306	EleCircle Alappuzha	20.00	0.00	0.00	0.00	0.00	0.00	20.00
36	381	Ele Dvn Ernakulam	1071.00	10.00	0.00	0.00	0.00	0.00	1081.00
37	382	Ele Dvn Thripunithura	2000.00	8.00	0.00	0.00	0.00	50.00	2058.00
38	386	Ele Dvn Mattanchery	1300.00	5.00	0.00	0.00	0.00	0.00	1305.00
39	387	Ele Dn North Paravoo	1050.00	0.00	0.00	0.00	0.00	5.00	1055.00
40	307	Ele Circle Ernakulam	0.00	0.00	0.00	0.00	0.00	1.00	1.00
41	391	Ele Dn Thrissur East	1678.89	0.00	0.00	0.00	0.00	5.00	1683.89
42	392	Ele Dn Kunnankulam	3000.00	0.00	0.00	0.00	0.00	15.00	3015.00
43	395	Ele Dn Thrissur West	2000.00	0.00	0.00	0.00	0.00	10.00	2010.00
44	397	Ele Dn Wadakkancher	1632.00	0.00	0.00	0.00	0.00	5.00	1637.00
45	308	EleCir Thrissur	35.00	0.00	0.00	0.00	0.00	2.00	37.00
46	451	Ele Dn Thodupuzha	1694.81	0.00	0.00	0.00	0.00	5.00	1699.81
47	452	Ele Dn Kattappana	1809.80	0.00	0.00	0.00	0.00	0.00	1809.80
48	453	Ele Division Adimaly	1100.00	0.00	0.00	0.00	0.00	1.00	1101.00
49	454	Ele Dn Peerumade	609.60	0.00	0.00	0.00	0.00	20.00	629.60
50	314	EleCir Thodupuzha	20.00	0.00	0.00	0.00	0.00	0.00	20.00
51	383	Ele Division Aluva	1384.20	0.00	0.00	0.00	0.00	3.00	1387.20
52	384	Ele Dn Perumbavoor	1469.68	0.00	0.00	0.00	0.00	0.00	1469.68
53	385	Ele Dn Muvattupuzha	2100.00	2.00	0.00	0.00	0.00	5.00	2107.00
54	388	Ele Division, Angamal	1051.00	0.00	0.00	0.00	0.00	0.00	1051.00
55	318	EleCir Perumbavoor	15.00	0.00	0.00	0.00	0.00	0.00	15.00
56	393	Ele Dvn Irinjalakuda	1200.00	0.00	0.00	0.00	0.00	25.00	1225.00
57	394	Ele Dvn Chalakkudy	1984.00	3.00	0.00	0.00	0.00	0.00	1987.00
58	396	Ele Dvn Kodungallur	1503.40	1.44	0.00	0.00	0.00	20.00	1524.84
59	319	Ele Circle Irinjalakkud	40.00	0.00	0.00	0.00	0.00	0.00	40.00
60	962	Office of CE(DC), EK	100.00	0.00	0.00	0.00	0.00	100.00	200.00
		<b>Distbn.(Central) Total</b>	<b>37678.38</b>	<b>29.44</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>302.50</b>	<b>38010.32</b>
61	435	Ele Division, Nilambur	1351.72	0.00	0.00	0.00	0.00	35.50	1387.22
62	438	Ele Division, Wandoor	1630.00	0.00	0.00	0.00	0.00	10.00	1640.00
63	297	Ele Circle, Nilambur	10.00	0.00	0.00	0.00	0.00	0.00	10.00
64	403	Ele Division, Shornur	2000.00	0.00	0.00	0.00	0.00	80.00	2080.00
65	404	Ele.Dn,Mannarkkad	1612.36	0.00	0.00	0.00	0.00	0.00	1612.36
66	406	Ele. Division Pattambi	1700.00	0.00	0.00	0.00	0.00	0.75	1700.75
67	299	Ele.Circle Shornur	90.00	0.00	0.00	0.00	0.00	0.00	90.00
68	432	Ele Division, Tirur	2200.00	0.00	0.00	0.00	0.00	5.00	2205.00
69	434	Ele Division, Ponnani	1900.00	0.00	0.00	0.00	0.00	3.00	1903.00
70	436	Ele Dn, Tirurangadi	1900.00	0.00	0.00	0.00	0.00	7.00	1907.00
71	300	Ele Circle, Tirur	10.00	0.00	0.00	0.00	0.00	0.00	10.00
72	401	Ele.Dn, Palakkad	2380.20	0.00	0.00	0.00	0.00	10.00	2390.20

73	402	Ele Division, Chittur	1400.00	0.00	0.00	0.00	0.00	2.00	1402.00
74	405	Ele Division, Alathur	1500.00	0.00	0.00	0.00	0.00	10.00	1510.00
75	309	Ele.Circle, Palakkad	15.00	0.00	0.00	0.00	0.00	0.00	15.00
76	411	Ele Dn, Kozhikode	1558.05	0.00	0.00	0.00	0.00	20.00	1578.05
77	412	Ele Dn, Balussery	2200.00	0.00	0.00	0.00	0.00	100.00	2300.00
78	414	Ele Dn, Feroke	1127.60	0.00	0.00	0.00	0.00	20.00	1147.60
79	310	Ele Cir, Kozhikode	15.00	0.00	0.00	0.00	0.00	0.00	15.00
80	431	Ele Division, Manjeri	1600.00	0.00	0.00	0.00	0.00	25.00	1625.00
81	433	Ele Dn,Perinthalmann	1561.00	0.00	0.00	0.00	0.00	0.00	1561.00
82	437	Ele Dvn, Kondotty	1450.00	0.00	0.00	0.00	0.00	10.00	1460.00
83	312	Ele Circle, Manjeri	15.00	0.00	0.00	0.00	0.00	0.00	15.00
84	413	Ele Dn, Vadakara	1600.00	0.00	0.00	0.00	0.00	5.00	1605.00
85	415	Ele Dn, Nadapuram	1484.80	0.00	0.00	0.00	0.00	6.43	1491.23
86	320	Ele.Circle, Vadakara	0.00	0.00	0.00	0.00	0.00	0.00	0.00
87	953	O/o CE(Distn.North)	100.00	0.00	0.00	0.00	0.00	100.00	200.00
		<b>Distbn.(North) Total</b>	<b>32410.73</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>449.68</b>	<b>32860.41</b>
88	423	Ele Dvn, Iritty	2000.00	0.00	0.00	0.00	0.00	3.60	2003.60
89	424	Ele Dvn, Payyannur	2424.58	0.00	0.00	0.00	0.00	0.00	2424.58
90	298	Ele Cir, Sreekandapu	10.00	0.00	0.00	0.00	0.00	0.00	10.00
91	421	Ele Dvn, Kannur	2300.00	0.00	0.00	0.00	0.00	0.00	2300.00
92	422	Ele Dvn, Thalassery	1700.00	0.00	0.00	0.00	0.00	0.00	1700.00
93	311	Ele Cir, Kannur	15.00	0.00	0.00	0.00	0.00	0.00	15.00
94	455	Ele Dvn, Kalpetta	2000.00	0.00	0.00	0.00	0.00	6.20	2006.20
95	456	Ele Dn, Mananthavady	1700.00	0.00	0.00	0.00	0.00	10.00	1710.00
96	315	Ele Cir Kalpetta	35.00	0.00	0.00	0.00	0.00	0.00	35.00
97	471	Ele Dvn, Kanhangad	3208.90	0.00	0.00	0.00	0.00	35.00	3243.90
98	472	Ele Dvn, Kasaragod	2500.00	0.00	0.00	0.00	0.00	10.00	2510.00
99	316	Ele Cir, Kasaragod	30.00	0.00	0.00	0.00	0.00	0.00	30.00
100	967	CE(DN M), Kannur	70.00	0.00	0.00	0.00	0.00	65.69	135.69
		<b>Distbn.(NM) Total</b>	<b>17993.48</b>	<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>130.49</b>	<b>18123.97</b>
		<b>DISTRIBUTION TOTAL</b>	<b>120054.31</b>	<b>35.44</b>	<b>0.0</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>121089.75</b>
101	965	O/o CE IT, Tvm	0.00	2025.56	0.00	7.00	0.00	0.00	2032.56
		<b>GRAND TOTAL</b>	<b>120054.31</b>	<b>2061.00</b>	<b>0.0</b>	<b>7.00</b>	<b>0.00</b>	<b>1000.00</b>	<b>123122.31</b>

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-2021-22**

(₹ in Lakh)

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

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

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

**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 2020-21	RE 2020-21	B E 2021-22
1	999	Financial Adviser	2500.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>2500.00</b>	<b>0.00</b>	<b>0.00</b>

**Institutional Development Programme**

**Acc.code 1490**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	952	Chief Engineer, HRM	570.00	90.00	90.00
2	999	Financial Adviser	30.00	10.00	10.00
		<b>GRAND TOTAL</b>	<b>600.00</b>	<b>100.00</b>	<b>100.00</b>

**Innovation Fund and ESCOT**

**Acc.code 1491**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	956	O/o Secretary	134.00	497.00	1694.50
2	296	Electrical Circle, Haripad	46.00	46.00	0.00
3	371	Electrical Division, Alappuzha	100.00	100.00	50.00
4	434	Electrical Division, Ponnani	11.00	11.00	11.00
5	421	Electrical Division, Kannur	9.00	9.00	0.00
6	332	Electrical Division, Karunagapally	0.00	6.00	0.00
7	373	Electrical Division, Mavelikkara	0.00	12.00	0.00
8	296	Electrical Division, Harippad	0.00	46.00	46.00
9	405	Electrical Division, Alathur	0.00	4.20	5.00
10	383	Electrical Division, Aluva	0.00	13.80	7.50
11	372	Electrical Division, Cherthala	0.00	0.00	13.00
12	361	Electrical Division, Pala	0.00	18.00	21.00
13	374	Electrical Division, Chengannur	0.00	17.00	0.00
		<b>GRAND TOTAL</b>	<b>300.00</b>	<b>780.00</b>	<b>1848.00</b>

**IT enabled Services**

**Acc.code 1490**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	965	The Chief Engineer(IT &CR)	2111.00	945.00	945.00
2	956	O/o Secretary	125.00	50.00	50.00
3	959	The Chief Engineer(SCM)	0.00	5.00	5.00
		<b>GRAND TOTAL</b>	<b>2236.00</b>	<b>1000.00</b>	<b>1000.00</b>

**ERP under IPDS****(₹ in Lakh)****Acc.code 1490**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	965	The Chief Engineer(IT &CR)	1794.00	850.00	850.00
		<b>GRAND TOTAL</b>	<b>1794.00</b>	<b>850.00</b>	<b>850.00</b>

**ERP for State Support****Acc.code 1490**

SI No	LC	Name of Office	BE 2020-21	RE 202-21	B E 2021-22
1	965	The Chief Engineer(IT &CR)	500.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>

**EV charging stations****Acc.code 1428**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1	331	Electrical Division, Kollam		18.00	
2	324	Electrical Division, Neyyattinkara		15.00	
3	209	Transmission Circle, Kannur		20.00	
4	204	Transmission Circle, Kozhikode		20.00	
5	203	Transmission Circle, Thrissur		25.00	
6	307	Electrical Circle, Ernakulam		1.50	
7	999	Financial Adviser	820.00	1558.50	100.00
		<b>GRAND TOTAL</b>	<b>820.00</b>	<b>1658.00</b>	<b>100.00</b>

**PM Kusum****Acc.code 1490**

SI No	LC	Name of Office	BE 2020-21	RE 2020-21	B E 2021-22
1			1500.00	0.00	0.00
		<b>GRAND TOTAL</b>	<b>1500.00</b>	<b>0.00</b>	<b>0.00</b>



## ABSTRACT OF CAPITAL EXPENDITURE

### TRANSMISSION SCHEMES

(₹ in Lakh)

Sl.No	Particulars	Budget Estimate 2020-21	Revised Estimate 2020-21	Budget Estimate 2021-22
1	Sub Stations & Lines	50000	50000	55000
2	PSDF	16254	8000	12500
3	System Operation (Renovation & Modernisation)	1200	500	1200
4	Transgrid 2.0 (Down stream works)	10000	0	0
5	Transgrid 2.0 (KIIFB)	75000	65000	75000
6	Transgrid 2.0 (PSDF)	2000	11000	0
7	Edamon-Kochi compensation	5000	3800	10000
8	Flood Resilience works	4260	4260	
	<b>Total Transmission</b>	<b>163714</b>	<b>142560</b>	<b>153700</b>
	<b>Allocation is provided to ARUs in subsequent pages both for work and for capitalisation of expenses</b>			

<b>I</b>	<b>TRANSMISSION CIRCLE THIRUVANANTHAPURAM</b>		
<b>Sl. No</b>	<b>Name of Expenditure / details of work</b>	<b>RE- 2020-21</b>	<b>BE- 2021-22</b>
<b>A</b>	<b>220kV Substations and Lines</b>		
<b>1</b>	<b>220kV Substation, Pothencode</b>		
1	Replacement of 2Nos of 220kV circuit breakers & 5Nos of 110kV circuit breakers	0.00	40.00
2	Providing 7Nos of Aircell conserator tank for 66.67MVA Transformer bank by replacing old one	0.00	20.00
3	Replacing earthmat on old 110kV yard	0.00	40.00
4	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	2.00
5	Construction of retaining wall and cable covering slab in 11 kV yard	10.00	2.00
6	Replacement of old porcelain insulators with composite polymer insulators at 110 kV & 220 kV yard.	0.00	5.00
7	Renovation and uprating of existing 110 kV equipment and bus of old 110 kV yard	10.00	20.00
8	Rearrangement of existing 110 kV Tiebus for providing 110 kV bay for Technopark phase 3	5.00	10.00
9	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.	770.00	0.00
10	Providing Air conditioner for 110 kV Control room	10.00	0.00
11	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	10.00	50.00
12	Construction of double circuit UG cable / OH from 400 kV Substation, Pallippuram, one circuit directly to Kattakada 220 kV line and another circuit to 220 kV bus at 220 kV Substation, Pothencode.	10.00	50.00
13	Providing CCTV for surveillance at 2MW solar plant opposite to 220kV Substation Pothencode.	5.00	0.00
14	Purchase of truck mounted Filtering plant at 110 kV Substation, Pothencode	10.00	5.00
<b>2</b>	<b>220KV Substation Kattakada</b>		
1	220 KV Pothencode -Kattakada line	50.00	10.00
2	Providing 220 kv bus differential protection in 220 kv bus	50.00	10.00
3	Construction of 220kV substaion Kattakada - capacity addition - 200 MVA, 220/110kV transformer	1550.00	50.00
4	220kV Line from Kattakada to Vizhinjam (Deposit Work)	650.00	80.00
5	Construction of Kattakada vizhinjam bay (Deposit Work)	75.00	30.00
	<b>Total 220 kV Substations and lines</b>	<b>3225.00</b>	<b>424.00</b>

<b>C</b>	<b>110kV Substations and Lines</b>		
<b>1</b>	<b>110kV Substation,TERLS</b>		
1	Upgradation of 66kV PPRA-TERLS bay to 110kV and construction of a new 110kV bay for feeding Veli Substation	10.00	0.00
<b>2</b>	<b>TC Section,Veli</b>		
1	Upgradation of Paruthippara-TERLS and Paruthippara-Veli-TERLS feeders to 110kV and construction of 110kV TERLS-Veli feeder	25.00	65.00
<b>3</b>	<b>110kV Substation,Kazhakuttam</b>		
1	Installation of 110 kV Bus Sectionalizers	5.00	10.00
<b>4</b>	<b>110 kV Substation, Varkala</b>		
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.	5.00	0.00
2	Replacing Alind make 11kV panel set (10 panel) at 110 kV Substation, Varkala	54.00	0.00
3	Replacing Alind make 11kV panel set (7 panel) at 110 kV Substation, Varkala(outgoing -4 Nos,Bus coupler and Incomer – 1 No)	5.00	10.00
4	Extension of control room	5.00	10.00
<b>5</b>	<b>110 kV Substation,Kilimanoor</b>		
1	Providing 33kV feeder bay for 33kV Substation,Kallara	5.00	20.00
<b>6</b>	<b>110 kV Substation,Attingal</b>		
1	110kV Substation, Veyiloor,Mangalapuram by LIL Oing existing 110kV Pothencode-Attingal feeder	5.00	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	5.00	50.00
3	Upgrading the existing Attingal to Mithrumala portion (10.73 km) of 66kV Attingal Palode line to 110 kV .	0.00	50.00
4	Construction of new 110 kv substation Chirayankil by constructing tap line from Attingal palode Feeder.	0.00	25.00
5	Replacement of 12.5 MVA Transformer at 110 kV Substation Attingal	10.00	0.00
<b>7</b>	<b>110 kV Substation, Veli</b>		
1	Upgradation of 66 kV Substation, Veli to 110 kV including 66 kV bay re-arrangement for TTP	70.00	5.00
2	Construction of new road for providing access to quarters in connection with the construction of new yard at 110 kV substaion, Veli	5.00	15.00
3	11kV Panel replacement and augmentation of 10 panel set at 110 kv substation Veli. at 110kV Substation Veli	0.00	15.00
<b>8</b>	<b>110 kV Substation, Aruvikkara</b>		
1	Construction of Staff room at 110 kV Substation, Aruvikkara	5.00	13.00
2	Yard metalling of 110 kV Switch yard	0.00	10.00

<b>9</b>	<b>110kV Substation, Nedumangad</b>		
1	Yard metalling at old 110 kV Switch yard	5.00	25.00
2	Providing mat earthing at old 110 kV yard	5.00	10.00
3	Replacement of earth shield at upper 110 kv yard.	0.00	5.00
4	Construction of new 110kV Substation, Karakulam by constructing 110kV line from Pothencode - Aruvikkara / Pothencode - New Kattakada Feeder	0.00	25.00
<b>10</b>	<b>110KV Substation Paruthippara</b>		
1	Constructing a compound wall at east side of 110 kV substation compound	0.00	10.00
2	Rearrangement of terminal towers and double bus arrangement	60.00	25.00
3	Providing RMU fencing in the 11kV yard	0.00	10.00
5	Constructing chain fencing at the west side of the 66 kV yard	10.00	10.00
6	Capacity Addition at Paruthippara with 20MVA 110/11 kv transformer	180.00	10.00
<b>11</b>	<b>110kV Switching station, Panthalacode</b>		
1	110kV switching station cum substation at Panthalacode by installing 2 Nos. Of 12.5 MVA, 110/11kV Transformers	500.00	300.00
<b>12</b>	<b>110KV Substation Medical college</b>		
1	Control room extension with new panel and mac road	10.00	110.00
2	Repalcing the existing 2 Nos. Of 12.5MVA transformers with 2 Nos. Of 20 MVA	10.00	10.00
<b>13</b>	<b>Transmission Subdivision Power House</b>		
1	Laying of new 110 kV single circuit feeder from 66 kV SS Balaramapura(on upgradation to 110kv) to the proposed 110 kV SS, Nemom	0.00	20.00
2	Construction of new 110kV GIS SS at Mukkunnimala, Nemom and LILo ing 66kV Thirumala Neyyattinkara TVT feeder (on upgradation to 110kV)	10.00	20.00
<b>14</b>	<b>TC Section, Thirumala</b>		
1	<b>110kV GIS substation at Thirumala</b>	2.00	100.00
2	<b>110 kV GIS Substation, Kowdiar</b>		
3	Laying a new 110 kV single circuit UG feeder from 110 kV SS, Paruthippara to the proposed 110 kV SS, Kowdiar	0.00	10.00
4	Upgradation of 66 kV TVT feeder to 110 kV from PPRA to Thirumala.	10.00	50.00
5	Terminal arrangement of TVT feeders at 110 kv substation Thirumala in connection with TVT upgradation.	0.00	50.00
<b>15</b>	<b>110kV Sub Station Kattakada</b>		
1	New control room at Kattakada S/s.	10.00	70.00
<b>16</b>	<b>110kV Sub Station Parassala</b>		
1	Enhancing capacity of existing 2X16 MVA, 110/33 kV Trf to 2X 25MVA	10.00	150.00

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
<b>17</b>	<b>110 kV Substation,Neyyattinkara</b>		
1	Capacity addition 12.5 mva transformer at 110kV S/S Neyyattinkara	10.00	70.00
<b>18</b>	<b>LMSD Paruthippara</b>		
1	Replacement of deteriorated towers using D-Type towers at Parassala - Kuzhithura 110kV feeder and reconductoring of existing MINK and RACOON conductor with WOLF	15.00	25.00
2	Replacing deteriorated towers at Paruthipara-Thirumala portion of 66kV TVT feeders	25.00	25.00
3	Tower insertion at EMPP and EMKI feeders	10.00	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
<b>19</b>	<b>LCSD BLPM</b>		
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	0.00	10.00
<b>20</b>	<b>Transgrid-2.0 (downstream works)</b>		
<b>1</b>	<b>110kV Substations</b>		
1		5.00	0.00
2		5.00	0.00
3		5.00	0.00
4	Construction of 110 kV UG cable feeder bay at Muttathara substation for interlinking with Vizhinjam Substation by 110 kV UG cable	5.00	100.00
<b>21</b>	<b>Government Aided Projects</b>		
1	Construction of 110kV Subststion, Muttathara by laying 110 kV UG cable from Veli Substaion	500.00	50.00
2	Construction of Muttathara SS	100.00	80.00
<b>22</b>	<b>Work Deposit Scheme</b>		
<b>1</b>	<b>110 kV Substation, TERLS</b>		
1	Capacity enhancement of existing 2 x 12.5 MVA, 110/11 kV transformers with 2 x 20 MVA on work deposit basis	25.00	50.00
<b>2</b>	<b>110 kV Substation,Kazhakuttom</b>		
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.	50.00	50.00

2	Construction of new 110 kV UG cable feeder bays at Kazhakkuttom SS for new 110 kV UG cable connectivities with Pothencode and Technopark Phase #3 campus substations along with capacity enhancement at Kazhakkuttom 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	150.00
<b>3</b>	<b>TC section Pothencode</b>		
1	Construction of balance equipment at 110 kV feeder bay at 220 kV Substation Pothencode and 110 kV UG Cable laying from Pothencode to Kazhakkuttom Substation and to M/s. Technopark Phase 1, 2 and 3 on work deposit basis	810.00	100.00
<b>4</b>	<b>110 kV Substation, Kattakkada</b>		
1	Providing a dedicated 11kV feeder from 110kV Substation, Kattakada to M/s Muralya Dairy products Pvt. Ltd.	20.00	0.00
	<b>Total 110 kV Substations and Lines</b>	<b>3171.00</b>	<b>2268.00</b>
<b>D</b>	<b>66 kV Substations and Lines</b>		
<b>1</b>	<b>66kV Substation,Palode</b>		
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	50.00
2	Upgrading the existing 66kV feeder feeding Palode SS to 110kV DC feeder by LILoing 110kV Edamon-Paruthippara at Mithurmala line crossing location	20.00	150.00
<b>2</b>	<b>66kV Sub Station Balaramapuram</b>		
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	250.00	20.00
2	Construction of vehicle shed	5.00	0.00
<b>3</b>	<b>66kV Sub Station Neyattinkara</b>		
1	Upgradation of 66 kv substation Neyattinkara to 110kv by replacing 2*10MVA ,1*8 MVA,66/11 KV Transformer with 3*12.5 MVA 110/11 KV Transformer.	120.00	0.00
<b>4</b>	<b>66kV Substation Vattiyoorkavu</b>		
1	Upgradation of 66 kv substation vattiyoorkavu to 110kv by replacing 2*10MVA 66/11 KV Transformer with 2*12,5 MVA 110/11 KV Transformer.	0.00	25.00
<b>5</b>	<b>66kV Substation Vizhinjam</b>		
1	New control room, new panel, and other civil works at Vizhinjam	30.00	5.00
<b>6</b>	<b>66kV GIS, LA Complex</b>		
1	GIS 11kV overhauling at LA	10.00	25.00
2	11kV panel replacement	5.00	10.00
<b>7</b>	<b>66kV GIS, Power House</b>		
1	GIS 11kV overhauling at PH	10.00	20.00

2	11kV panel replacement	8.00	8.00
	<b>Total 66 kV Substations and Lines</b>	<b>468.00</b>	<b>313.00</b>
<b>E</b>	<b>33 kV Substations and Lines</b>		
<b>1</b>	<b>Transmission Sub Division, Veli</b>		
1	33 kV Substation, Puthukkurichi & 33 kV line	5.00	5.00
<b>2</b>	<b>Transmission Sub-Division, Attingal</b>		
1	33 kV Substation, Vilakulam and 33 kV line	200.00	50.00
<b>3</b>	<b>33 kV Substation, Kachery</b>		
1	Installation of new 5 MVA transformer and SCADA implementation	25.00	25.00
<b>4</b>	<b>33kV S/s, Kadakkal</b>		
1	Construction of road	5.00	5.00
<b>5</b>	<b>33 kV Substation Kadakkavoor</b>		
1	Replacement of battery and battery charger	5.00	5.00
<b>6</b>	<b>33 kV Substation, Venjaramoodu</b>		
1	33 kV Substation Venjaramoodu - Capacity addition with 11kV indoor panel and Control Room extension	10.00	75.00
2	Enhancing capacity of 33 kv substation ,Venjaramoodu by replacing existing 5 MVA TRANSFORMER No.1 with 8 MVA ,33/11 kV transformer.	0.00	75.00
<b>7</b>	<b>33 kV Substation, Kallambalam</b>		
1	Replacement of 6 nos 11 kV CT with new one	5.00	5.00
2	Changing of old 11 kV ARCs with new 11 kV VCB at 33 kV Substation, Kallambalam	5.00	5.00
3	Interlinking 110 kV Sub Station, Parippally to Kallambalam by constructing 8km long 33 kV line.	0.00	20.00
<b>8</b>	<b>33 kV Substation,Chullimanoor</b>		
1	Changing 3 nos. of old 11kV ARCs with new 11kV ODC and one for Station auxiliary transformer including control panels	34.00	5.00
<b>9</b>	<b>33 kV Substation,Vithura</b>		
1	Replacemnt of old 11kV panels with new 10 panel set.	5.00	10.00
<b>10</b>	<b>Transmission Sub Division, Paruthippara</b>		
<b>1</b>	<b>33 kV Substation, Vydhyuthibhavanam</b>		
1	Providing SCADA facility at 33kV S/s Vydhyuthibhavan	5.00	25.00
<b>2</b>	<b>33 kV Substation, Vydhyuthibhavanam</b>		
1	Providing SCADA facility at 33kV S/s Pattoor	5.00	25.00
	<b>Total 33 kV Substations and Lines</b>	<b>309.00</b>	<b>335.00</b>
<b>F</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Circle Office</b>		
1	Office Shifting	60.00	0.00
2	Furntinure & fixtures	10.00	0.00
3	Office equipments including photostat machine	1.50	0.00

<b>2</b>	<b>Transmission Division, Kazhakkuttom</b>		
1	Procurement of T&P	5.00	5.00
2	Furntinure & fixtures	2.00	2.00
3	Office equipments including photostat machine	2.00	2.00
4	Computer peripherals and accessories	1.50	1.50
5	Modification and Renovation of Division office	15.00	3.00
<b>3</b>	<b>Transmission Division, Thiruvananthapuram</b>		
1	Procurement ofT&P	10.00	5.00
2	Furniture & fixtures	1.50	1.50
3	Office equipment including photostat machine	1.00	1.00
4	Computer peripherals & accessories	1.00	1.00
5	Purchase of safety equipments	0.00	0.00
	<b>Total others</b>	<b>110.50</b>	<b>22.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>40.00</b>	<b>250.00</b>
	<b>ABSTRACT</b>		
A	<b>220 kV Substation &amp; Lines</b>	<b>3225.00</b>	<b>424.00</b>
B	<b>110 kV Substation &amp; Lines</b>	<b>3171.00</b>	<b>2268.00</b>
C	<b>66 kV Substation &amp; Lines</b>	<b>468.00</b>	<b>313.00</b>
D	<b>33 kV Substation &amp; Lines</b>	<b>309.00</b>	<b>335.00</b>
E	<b>Others</b>	<b>110.50</b>	<b>22.00</b>
F	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>40.00</b>	<b>250.00</b>
	<b>GRAND TOTAL</b>	<b>7323.50</b>	<b>3612.00</b>



<b>II TRANSMISSION CIRCLE, KOTTARAKKARA</b>			
<b>Sl. No.</b>	<b>Name of Expenditure/ details of work</b>	<b>RE20-21</b>	<b>BE 21-22</b>
<b>220 kV Substations and lines</b>			
<b>1</b>	<b>220KV Substation, Kundara</b>		
1	Providing fire wall and oil sump for two numbers of 200MVA Transformer bank No.1 & 2	0	12
2	Supply, erection, testing & commissioning of 110kV Busbar protection system at 220kV Substation, Kundara.	85	0
3	Providing LBS on 11kV feeders at 220kV Substation, Kundara.	65	0
4	Replacing equipments as per PET report -110kV CT (150/1-1-1-1A)	8	0
5	Time Synchronization of Power Transformer Relays & Feeder Relays at 220kV Substation, Kundara.	5	3
6	Purchase of furnitures	0	0.5
7	Purchase of Tools & Plant.	5	20
8	Supply and installation of network video surveillance system (CCTV) at 220kV Substation, Kundara.	4.5	0
9	Repalcing existing pneumatic with spring type Circuit breakers.(110kV CB with structure) (5Nos)	20	10
10	Replacing Suspension Insulator in 220/110 kV Bus with Polymer Insulator	55	0
11	Renovation of Heritage building(old crane room)	0	10
12	Retarring of approach road to 110 kV and 220 kV yard	0	20
13	Construction of 11 kV trench to the eastern side iof control room	0	10
14	Replacement of 10 no:s of 220 k Visolators	0	30
15	Providing neutral CT to 12.5 MVA Trans former No.1,2,3.	2	0
16	Constructing Security cabin at 220kV Substation, Kundara.	3	2.5
17	Earth mat Strengthening	0	10
18	Replacing 110 kV feeder panel at 220 kV substation Kundara	0	4
19	Providing unloading shelter and store at 220kV Substation, Kundara	0	1
20	Approach road to 110kV yard and Beutification work	0	1
<b>2</b>	<b>220kV Substation, Edamon</b>		
1	CCTV & Thermo vision camera	5	5
2	Providing retaining wall at High way side	0	20
3	Water hydrent at 110kV & 66kV yard	5	0
4	Erection of additional 200MVA, 220/110kV Transformer bank	200	450
5	Construction of yard fencing in 110kV & 220 kV yard	0	10
6	Erection of new C&R panel for 200 MVA Transformer and control wiring of these panel	5	5
7	Tower protection work, control room plinth outer area furnishing and heaped earth removing	5	0
8	Purchase of GI lug, TC clamp and PG clamp	1	0

9	Upgrading of existing double bus with Aluminium pipe to meet the load requirement in 110kV side	50	200
10	Upgrading of 110kV bus and digitalisation to provide bus bar protection.(modernisation of 110kV bay)	50	200
11	Renovation with central AC and sealing of control room	5	10
12	Beautification, landscaping and gardening the premises	3.6	0
13	Construction of road to the offices of LMSD, LMS Edamon IB & Quarters	0	10
14	Renovation of compound wall in front side(northern) of substation	0	10
15	Re-carpeting of existing bitumin road in the substation	10	10
16	Renovation of pond and Pump house	15	0
17	Renovation of control room	0	10
18	Construction of vehicle shed and roof covering for equipment stack yard	10	5
19	Fire protection system at control room	5	0
20	Construction of retaining wall from south east corner of 110kV yard to east end of existing garbeo wall	0	15
21	11kV 10 Panel set	0	45
22	Renovation of 8 no of Quarters	0	10
23	Replacing 220kV CTs	0	40
<b>3</b>	<b>LMS Edamon</b>		
1	Replacement of damaged earth wire	5	0
2	For replacing disc insulator with composite insulator on SBEM feeder	80	50
3	Tools & plants	1	0
4	Pipe, DL, Counter poise earthing in 2EMPC feeder 1&2	5	5
5	Pipe, DL, And counter poise earthing of 2 SBEM 2&3 feeder	5	5
6	Replacing tower members and tower bolt of EHT towers	1	0
7	Pipe, DL and counter poise earthing of 1 EMPN 1&2 feeder	0	5
8	Replacing ceramic insulator with composite on 2EMPC I&II	0	50
9	Replacing ceramic insulator with composite on 1EMPN I&II	0	25
	<b>Total for 220 kV Substations and lines</b>	<b>719.10</b>	<b>1329.00</b>
<b>C</b>	<b>110 kV Substations and lines</b>		
<b>1</b>	<b>TC Section, Karunagappally</b>		
1	Upgradation of Sasthamcotta -Karunagappally 66kV DC line to 110kV DC line	1000	300
2	Construction of 110kV LILO line from Mariyapuram Vilanthara to Proposed West Kallada Solar Power Station.	0.5	15

<b>2</b>	<b>LMS, Kundara</b>		
1	Single string to double string conversion in 110KV CHKV feeder with Composite Polymer insulators	24.15	0
2	Additional earthing on 110KV KDCH feeder	12	
3	Tools and Plant	0	2
4	Furniture	0	0.5
5	Conversion of ceramic to polymer disc of 110 kV kdch feeder at road crossings and thickly populated areas	0	10
<b>3</b>	<b>110kV Substation, Sasthamcotta</b>		
1	Construction of two new 110kV feeder bays to feed 110KV Substation Karunagappally	88	0
2	Installation of 16MVA, 110/33kV Transformer at 110kV Substation, Sasthamcotta for feeding 33kV Substation, Puthoor	0	10
3	Purchase of LED yard light	1	
4	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.	50	0
5	Purchase of furniture	0.25	0
6	Tools and Plant	0	0.5
7	Providing DCDB Panel	0.46	0
8	Fire extinguisher-water mist .Compressed air &Foam type	1.5	0
9	Purchase of voltage and frequecy protection relay	0.7	0
10	Commissioning battery charger using DCDB panel	1	0
<b>4</b>	<b>110kV Substation, Kavanad</b>		
1	Rennovation of 4no.s of pneumatic type 110kV SF6 Circuit breaker with spring type	10	5
2	Replacement of existing 11kV panel(10 outgoing 11kV feeders+1auxiliary+2 incomer+1 buscoupler)	1	80
3	Capacity enhancement by replacing 12.5MVA Transformers to 20MVA	25	150
4	Replacement of 110kV CHKV B Phase LA	0.35	0
5	erection of 250KVA Auxiliary transformer including fencing	8.3	0
6	Replacing LT Panel	5.2	0
7	Supply and installation of wedge connector	0	3
8	Acid proof tiling of battery room	1.3	0
9	Solarbased yard lighting	0	2
10	Tools & Plants	0.31	0
11	Purchase of furniture	0	0.2
12	Supply of portable type Mobile Oil Purification Machine ( min 600 L Ph capacity on small castor wheel and accessories	0	10.2
13	Construction of vehicle shed	0	3
14	Rennovation of 11 kV yard AB's and 11 kV LA at 110 kV Substation, Kavanad	0	4

<b>5</b>	<b>110kV Substation, Ayathil</b>		
1	Avoiding water sewage problem in trenches	1.5	0
2	Providing DCDB Panel	0.3	0
3	Acid proof tiling of battery room	0.81	0
4	Solarbased yard lighting	0	2
5	Purchase of tools & Plants	0	0.5
<b>6</b>	<b>110kV Substation, Chavara</b>		
1	Providing two numbers of additional 11kV feeder panels	4	0
2	Purchase of Furniture	0	0.2
3	Providing DCDB panel	0.3	0
4	Feeder bay for proposed Thevalakkara Substation	1	0
5	Replacement of faulty transformer	130	0
6	Providing DP outlet including 100mof3x300sqmm cable for kollam 11kV feeder	5	0
7	Purchase of LED Yard light	0.81	0
8	Acid proof tiling of battery room	1.2	0
9	Replacement of 110 kV feeder panels at 110 kV Substation Chavara	0	2
10	Renovation of 11 kV yard AB's and 11 kV LA at 110 kV Substation, Chavara	0	4
11	Solar based yard lighting	0	2
<b>7</b>	<b>66kV Substation, Karunagappally</b>		
1	Upgradation of 66kV Substation, Karunagappally to 110kV and associated works	250	150
3	Purchase of Tools and Plants	0	5
4	Solarbased yard lighting	0	2
<b>8</b>	<b>110KV sub station Punalur</b>		
1	Changing 3 Nos. of numerical breaker to SF6 spring type	0	15
2	Conversion of existing 110KV bus to double bus	0	10
3	Replacement of power equipment as per PET report	0	10
4	Replacement of 110KV feeder panels	0	5
5	Replacement of 17 Nos. 11kV Panels	0	50
6	Roof work for control room	5	0
7	Providing 11kV Yard metalling & fencing	5	0
<b>10</b>	<b>110KV S/S Kottarakkara</b>		
1	New 11kV cubicle as per PMU	10	0
2	Construction of yard fencing at 110kV Substation Kottarakkara	5	0
3	Replacement of power equipment as per PET report	3	0
4	Providing yard light	0.29	0
5	Providing water mist fire extinguisher	0	5
6	Construction of new control room	10	125

7	Construction of cable trench	0	10
8	Replacing old LT Panel	1.5	0
9	Replacement of 110kV feeder C&R panel at 110kV S/S Kottarakkara	0	10
<b>11</b>	<b>110KV S/S Ambalappuram</b>		
1	Replacing old C&R panel of 16MVA transformer	12	0
2	Providing water mist fire extinguisher for EHT yard	0	5
3	Replacing 33kV outdoor VCB with new (Secondary side of 16MVA Transformer 1&2)	6	0
4	Procurement of yard light	0	3.5
5	Construction of road between control room and yard and maintenance of retaining road near security cabin	0	3
6	Purchase of furniture	0.25	0
7	Remetalling 33kV yard	7.5	0
8	Construction of vehicle shed and toilet	0	7
<b>12</b>	<b>110KV S/S Pathanapuram</b>		
1	Providing 15 Nos. of Panel Set	57	0
2	Replacing Transformer C&R panel of Transformer No. 1&2	9	0
3	Replacing old battery charger	1	0
4	Modification of old control room and store	3.5	0
<b>13</b>	<b>110kV S/S Ayoor</b>		
1	Upgradation of 66kV Substation Ayur to 110kV	5	0
2	Equipment erection	200	0
3	Yard metalling fencing and compound light	20	0
4	Purchase of furniture	1	0
5	Construction of vehicle shed and Substation beautification	1	0
6	Construction of road	30	0
7	Control room modification	16.5	0
8	Purchase of 2 nos of spare truck	0	12
<b>14</b>	<b>LMS Punalur</b>		
1	Tools & plants	1	0
2	Providing pipe, DI, Counterpoise earthing in 1 EMAM feeder	11.4	0
3	Replacing disc insulator with composite insulator in 1 PNKD feeder	5	5
4	Providing name board for all tower location under LMS Punalur	1	0
5	Replacing rusted tower parts/member of all EHT feeders	1	0
6	Replacing ceramic disc insulator with composite /Polymer insulator at 110kV Punalur-Kottarakkara and Kottarakkara-Kundara feeder	5	5
7	Providing Pipe, counter poise earthing PNKU & PNKD feeder	6.4	5
8	Replacing ceramic disc insulator with composite /Polymer insulator at 110kV Punalur-Koodal feeder	0	5

9	Replacing ceramic disc insulator with composite /Polymer insulator at 110kV Punalur-Pathanapuram feeder	0	5
10	Replacing ceramic disc insulator with composite /Polymer insulator at 110kV Pathanapuram-Koodal feeder	0	5
<b>15</b>	<b>TC Subdivision, Punalur ( TC Section Lines Punalur )</b>		
1	Upgradation of 66kV substation Anchal, Edamon-Anchal-Ayoor Line to 110kV DC line and construction of 2 feeder bays at Edamon 220kV Substation	25	5
2	Conversion of 110KV Edamon – Ambalappuram - Kundara SC line to DC Line.	10	375
<b>16</b>	<b>110kV Substation, Kottiyam</b>		
1	11kV spare VCB truck for outgoing feeder-1no	5	1
2	Purchase of Tools & Plants	0.5	0
3	Purchase of furniture	0.5	0
4	Construction of one feeder bay and associated work in connection with Kottiyam- GIS Interlinking work	20	100
5	Re-taring of substation road	0	15
<b>17</b>	<b>110kV GIS Substation, Kollam</b>		
1	Building new store room	10	5
2	Purchase of Tools & Plants	0.5	0
<b>18</b>	<b>110KV S/S Perinad</b>		
1	Providing false ceiling at control room	6	0
2	Providing truss work on control room building	0	8
3	Purchase of Tools & Plants	0.5	0
<b>19</b>	<b>TC Subdivision, Kottarakkara</b>		
1	Construction of 110kV substation at Thevalakkara	15	0
2	Upgradation of existing 66KV Sasthamkotta -Chavara DC line to 110KV Dc line	0	10
3	Construction of 8km 33kV SC OH line and 2km UG cable from 110kV Substation, Sasthamcotta to 33kV Substation, Puthur, including baywork at Puthur	0	10
4	Up gradation of 66kV Mavelikkara – Sasthamcotta ( Chakkuvally) to 110kV.	0	10
<b>20</b>	<b>TC Subdivision, Kollam</b>		
1	Interlinking Of 110kV Substation Kottiyam to 110kV S/s GIS Kollam using UG Cable.	125	1200
2	Interlinking of 110kV Substation Perinad and 110kV Substation Kavanadu.	5	10
<b>21</b>	<b>110kV Substation, Parippally</b>		
1	Providing Bus Coupler Breaker between Bus No1 &2	20	63
2	Standardisation of Yard Lighting & street light	2.15	
3	Replacing R-Phase 110 KV LA of 12.5 Mva 110/11 KV Transformer No.II & B-Phase PT of 110 KV Bus-2 (as per PET report)	1.85	0
4	Providing earthmat at 33 KV yard	0	5
5	Purchase of Tools & Plants	1.25	0
	<b>Total for 110 kV Substations and lines</b>	<b>2314.53</b>	<b>2880.60</b>

<b>D</b>	<b>66 kV Substations and lines</b>		
<b>1</b>	<b>66KV Substation, Thenmala</b>		
1	Erection of additional trf	10	0
2	Replacement of power equipment as per PET report	0.45	0
3	Replacing 6.3MVA Transformer No.1 with 10MVA transformer from Anchal S/s	5	0
4	Providing new 11kV incomer and bus coupler panel at 66kV Substation Thenmala	12	0
5	Equipment foundation of new transformer bay	0.5	0
6	Erection and earthing of yard structure and equipments	2.5	0
7	Panel erection and control wiring	5	0
8	cable laying and termination work	3	0
<b>2</b>	<b>110KV S/S Anchal</b>		
1	Replacement of 11kV panel, power cable laying and control cable wiring	0	50
2	Construction of vehicle shed	0	2
	<b>Total for 66 kV Substations and lines</b>	<b>38.45</b>	<b>52</b>
<b>E</b>	<b>33 kV Substations and lines</b>		
<b>1</b>	<b>33kV Substation, Oachira</b>		
1	Purchase of furniture	0.2	0.2
2	Upgradation of 33kV Substation to 110kV Substation	0	10
3	Transformer capacity enhancement from 2 x 5 MVA to 2 x 8 MVA	142	0
4	Providing water pit , interlock and ramp	0	4
5	Providing 2 new feeders at 33 kV substation, Oachira	0	4
<b>2</b>	<b>33kV Substation, Puthoor</b>		
1	construciton of compound wall	0	3
2	Replacing battery charger with new	1	0
3	Providing roof top work and modification of store room	0	2
4	Purchase of yard light	1	0
5	Construction of cable trench	0	3
6	Laying of paver blocks	1	0
7	Providing additional feeder panel & laying cable for WD work of Njankdadavu water supply work	5	0
8	Replacement of old 11kV 8 Panel set	0	45
<b>3</b>	<b>33kV Substation, Kannanalloor</b>		
1	Purchase of furniture	0	0.2
2	Providing Auxillary feeder panel	0	2
<b>4</b>	<b>33kV Substation, Pooyapally</b>		
1	construciton of yard fencing	3	0
2	Repalcing battery charger with new	1	0
3	Providing pavement, roof top for control room building and store room	0	10
4	Purchase of yard light	0.25	0
5	Procurement of LT change over switch	0.25	0
6	Replacement of old 11kV 8 Panel set	0	45

<b>5</b>	<b>33kV Substation, Ezhukone</b>		
1	Extension of control room and replacement of ARC with Indoor panel	0	50
2	Procuremnt of Yard light (LED spot light)	1	0
3	Purchase of furniture	0.25	0
<b>6</b>	<b>33kV Substation, Chengamanad</b>		
1	Procurement of Yard light (LED Spot light)	1	0
2	11kV Yard fencing (Kooramcodu & pachila feeder) and interconnection of Earthmat b/w 33kV yard & 11kV kkd & pachila	0	3
3	Purchase of Plante type battery	4	0
4	Replacement of 11kV CT PT	2	0
5	Purchase of furniture	0.25	0
6	Remetalling of Yard	0	4
7	Purchase and installation of 11kV ODC(2 no)	0	10
<b>7</b>	<b>33kV Substation, Paravoor</b>		
1	Interlinking of 17 Km 33kV SC Line from 33kV Paravoor Substation to 110kV Substation Parippally.	10	123
2	Providing new 11KV feeder panel as per the request of PMU	10	0
3	Purchase of Tools & Plants	0.5	0
4	Purchase of furniture	0.5	0
5	Purchase of Plante 100AH type battery	5	0
<b>8</b>	<b>33kV Substation, Adichanalloor</b>		
1	Control room extension works for installing indoor panel	15	0
2	Providing new 11KV feeder panel	0.5	0
3	Purchase of Tools & Plants	0.5	0
4	Purchase of Plante 100AH type battery	5	0
	<b>Total for 33 kV Substations and lines</b>	<b>210.20</b>	<b>318.40</b>
<b>F</b>	<b>Others</b>	<b>25.00</b>	<b>50.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>250.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220 kV Substations and lines</b>	<b>719.10</b>	<b>1329.00</b>
<b>B</b>	<b>110 kV Substations and lines</b>	<b>2314.53</b>	<b>2880.60</b>
<b>C</b>	<b>66 kV Substations and lines</b>	<b>38.45</b>	<b>52.00</b>
<b>D</b>	<b>33 kV Substations and lines</b>	<b>210.20</b>	<b>318.40</b>
<b>E</b>	<b>Others</b>	<b>25.00</b>	<b>50.00</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>250.00</b>
	<b>ABSTRACT TOTAL</b>	<b>3332.28</b>	<b>4880.00</b>



III	TRANSMISSION CIRCLE ALAPPUZHA		
Sl. No	Name of Expenditure		
B	220 kV Substation and Lines	RE-2020-21	BE-2021-22
<b>1</b>	<b>220 kV Substation , Punnapra</b>		
1	Repairing / Renovating / Replacing / Servicing 220 / 110 / 66 / 33 / 11 kV Equipments and spares .	5.00	5.00
2	Up gradation of existing 66kV bay to 110kV bay and installing 3X 12.5MVA transformers - Stage -1	5.00	50.00
3	Replacing old pneumatic type 110kV SF6 Circuit Breaker	6.80	10.00
4	Remetalling 110kV yard and providing earthmat	50.00	1.00
5	Providing centralised air conditioning system	5.00	0.00
6	Mac road through 220kV yard	20.00	0.00
7	Providing additional yard lighting	5.00	0.00
8	Purchase of tools and plants	1.00	1.00
9	Installation of DG set	1.10	0.00
10	Providing new 11kV feeder and LBS for Super speciality ward in Deposit Work	2.00	0.00
11	Providing rear gate security cabin	0.00	3.00
12	Construction of new compound wall due to NH widening	0.00	12.00
13	Providing new gate in 220kV yard fencing.	0.00	1.00
14	Yard metalling of 33kV outer yard AB structure of 3PUKT feeder.	0.00	2.00
15	Providing new operator's table with computer and printer	0.00	1.00
<b>2</b>	<b>220KV line-LMS Alappuzha</b>		
1	Construction of 220kV Veeyapuram-Punnapra DC line including provision for tree cutting, tree cutting compensation, shifting of Sarpakavu etc. For the construction purpose of 18.66km Veeyapuram	3.00	2.00
<b>3</b>	<b>220kV Substation, Edappon</b>		
1	110kV Bus Extension and Up gradation of existing 66 kV bay to 110 kV level	50.00	100.00
2	Erecting 1 no. 110/11kV 20MVA Transformer including erection of indoor 11kV 10 panel set in 11kV control room at Edappon Substation	10.00	50.00
3	Erecting 3 nos of PT with structure and isolator in 110kV Bus at Edappon	8.00	0.00
4	Construction of new building to accommodate Relay,PET, Communication Sub Divisions and Transmission Sub Divison and LMS Office.	0.00	10.00
5	Equipment replacement work as per PET report	5.00	5.00
6	Purchase of SF6 Gas handling System for the use at 220kV Substation Edappon	0.00	1.00
7	Purchase of DC leakage detector for the use at 220kV Substation Edappon	0.00	5.00

8	Replacing pneumatic type 110kV CBs of 1 EPCG I & II, 110kV side of transformer of 200MVA Banks1 & 2	5.00	5.00
9	Procurement of computers, IT peripherals and Tools & Plant	1.00	1.00
10	Procurement of Safety Equipments and materials	1.00	1.00
11	Construction of workshop shed	0.89	0.00
12	Purchase of Chopsaw	0.15	0.00
13	Purchase of Brush Cutter	0.30	0.00
14	Construction of office room on upstairs of 110kV control room	0.00	10.00
15	Replacing faulty counters of 220kV LAs of feeders and 220kV buses	2.00	0.00
16	Purchase of weighing machine	0.15	0.00
17	Providing interlock tiles in front of 11kV control room	0.55	0.00
18	Providing PCC around the boarder of 110kV yard	0.75	0.00
19	Procurement of Thermal imager	1.00	5.00
20	Construction of 2Nos of 220kV feeder bays at 220kV Substation, Edappon for 220kV Edappon-Pathanamthitta double circuit line as part of Transgrid project	30.00	100.00
21	Remetaling in existing 110kV yard	20.00	0.00
22	Interlinking LT panel of 220kV Control room & 11kV Control room	1.60	0.00
	<b>Grand Total for 220V Substation and lines</b>	<b>241.29</b>	<b>381.00</b>
<b>C</b>	<b>110kV Substation and Lines</b>		
<b>1</b>	<b>110kV Substation, Aroor</b>		
1	Renovation of quarters	1.00	5.00
2	Purchase of urgent spares of S&S make 11 kV Panel set at 110 kV Substation Aroor	4.00	1.00
3	Laying of Interlock Tiles in the Mac Road & Court Yard of Control Room	0.00	5.00
4	Construction of new control room, cable trench, erection of new 11kV panels and shifting of C&R panels	25.00	100.00
5	Providing LA to the 110kV side of 110/66kV 63MVA No.1 & No.2 Transformer	3.00	0.00
6	Providing new 110kV bay for Cherthala	1.00	5.00
7	Purchase of fire Extingusher (water mist type)	3.60	0.00
8	Capacity enhancement through commissioning of new 20MVA 110/11kV Transformer by replacing existing 63 MVA 66/11kV Transformer	0.00	1.00
9	Purchase of LED type Yard lighting	0.60	0.00
10	Purchase of Vaccum cleaner		0.20
11	Replacement of 11 KV static with Numarical Relay 6 Nos	1.75	o
12	Overhauling 110/66 KV 63 MVA No 1 Transformer	5.00	o
13	Replacement of neumatic SF6 Breaker with motorised type SF 6 of 110 KV ARTK Feeder	1.00	2.00
14	Purchase of T&P	0.00	0.20

15	Overhauling of 11 kV VCB trucks S&S make	0.30	0.00
<b>2</b>	<b>110 kV Substation, Thycattusseri</b>		
1	Replacement of Energy meter- EHT & 33 kV	1.45	0.50
2	Replacement of 110 kV CT as per PET report	1.00	3.00
3	Replacement of 33 kV CT as per PET report	0.50	0.50
4	Overhauling of 11 kV VCB trucks megawin make	0.25	0.00
5	Purchase spares for 11 kv VCB panels	0.50	0.30
6	Purchase of fire Extinguisher(water mist type)	2.50	0.00
7	Enhancing capacity of existing 1, 10MVA, to 20 MVA transformer	0.00	1.00
8	New 11 KV feeder to ES kuthiyathode.	0.00	7.50
9	Modification works in connection with Trans Grid works	0.00	2.00
10	SOP to IGC Pallippuram (KSIDC). Capacity enhancement of existing 10MVA transformer to 20 MVA and two new 11kV outgoing feeders.	110.00	1.00
11	Purchase of bush cutter	0.00	0.30
12	providing additional yard lighting	0.00	0.50
13	Furniture, Tools & plant	0.10	0.50
<b>3</b>	<b>110 kV Substation, Chellanam</b>		
1	Purchasing spare 11 KV VCB truck (Alind make)	0.00	2.00
2	Replacing faulty ammeters and voltmeters on 11 KV &110KV panel	0.04	0
3	Refilling of fire extinguishers	0.30	0.30
4	Station beautification	0.44	0
5	New 11kv Cubicle,Cabling DP structure to Aroor Section	17.00	0.00
6	Replacement of old differential relay with latest numerical relay	0.00	3.00
7	Renewal of yard Earth wire with ACSR Raccoon	2.50	0.00
8	Renewal of old single insulator string with double string on 110kV line at gantry entry point	0.60	0.00
9	Renovation of truss work over station roof	1.50	0.00
10	Overhauling of 12.5 MVA transformer no-1	0.00	1.50
11	Replacement of old static relay with latest numerical relay	0.00	0.50
12	Purchase of T &P	0.00	0.50
<b>4</b>	<b>110 kV Substation, S.L. Puram</b>		
1	Replacing Faulty Energy meter of 110KV PUSL &SLAC Feeder and Transformer panel	0.81	0.00
2	Replacing 110kV LA 1No at Autokast substation	0.00	0.30
3	Purchasing 5KV Megger	0.80	0.00
4	Energy savings - Replacing Sodium Vapour Lamp with LED Lamp	0.60	0.00
5	Fire Extinguisher (water mist type)	2.50	0.00
6	Constructing Store Shed Outside Control Room	1.20	2.00
7	Overhauling of 11kV VCB Truck Megawin Make	0.00	0.50

8	Replacing 110kV PTas per PET report	1.00	1.00
<b>5</b>	<b>110 kV Substation, Edathua</b>		
1	Replenishment and installation of yard equipments of 33 kV Thakazhy Feeder Bay (removed earlier from the existing feeder bay) and 33 kV Feeder Control panel	0.00	1.00
2	Providing LED yard light	0.10	0.00
3	Capacity enhancement of 33/11 kV, 5 MVA Transformer 2 Nos. to 10 MVA x 2 nos using 110/11kV Transformers	0.00	0.10
4	Construction of Drain at Front gate and laying paver blocks at entrance	4.00	0.00
5	Replacement of Energy meters of EHT feeder,Transformer & HT pannel	0.00	1.00
6	Purchase of spares for 11kV VCB truck	0.20	0.50
7	New 110kV bay for Pallom feeder	0.00	0.20
8	Construction of 33kV bay for Kidangara substation	0.00	10.00
<b>6</b>	<b>110 KV SUBSTATION ERAMALLOOR</b>		
1	Purchasing of bush cutter for garden and creepers	0.30	0.00
2	Purchasing of tools and plant	0.00	0.30
<b>7</b>	<b>Line Maintenance Section, Alappuzha</b>		
1	Provision for installing TLA at Lightning prone Tower (6 locations)	0.10	1.00
2	Upgradation of Pallom Kuttanad 66kV SC feeder to 110kVDC feeder	0.00	0.10
3	Pallom - Edathua new 110kV feeder	0.00	0.10
4	Strengthening & Reconditioning of deteriorated tower legs	2.00	2.00
5	Tools & Plants	2.00	2.00
6	Purchasing of Laser distance meter	0	0.60
<b>8</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Upgradation of Cherthala - Pathirappally - Alappuzha 66 kV SC feeder to 110kV SC feeder	0.00	0.10
2	Provision for installing TLA at Lightning prone areas (3 locations)	0.10	1.00
3	Strengthening & Reconditioning of deteriorated tower legs	2.00	2.00
4	Tools & Plants	0.50	1.00
5	Cherthala - Aroor and Thuravoor lines to 110kV DC feeder	16.00	100.00
<b>9</b>	<b>110kV ongoing works and new proposals under Transmission Division, Alappuzha</b>		
1	Construction of 110kV Substation, Eramalloor and LILO feeder from SL puram-Chellanam	4.85	0.00
<b>10</b>	<b>Transmission Construction Section, Alappuzha</b>		
1	Upgradation of Pooppally-Kuttanadu Portion of 6KTAL to 110 kV	4.00	500.00
2	Upgradation of Pooppally- Alappuzha Portion of 6KTAL to 110kV	30.00	500.00

3	Upgradation of 66kV Substation, Alappuzha to 110kV	150.00	300.00
4	Re-routing the existing 6ALPT Line for facilitating the upgradation of Alappuzha substation	10.00	0.00
5	Construction of new 110kV substation at Kavalam and 1.5km LILO	108.00	1000.00
<b>11</b>	<b>110 kV Substation, Kayamkulam</b>		
1	Purchase of office furniture	0.00	0.20
2	Overhauling 10MVA No. II transformer	2.91	0.00
3	Replacing existing 4nos of 110kV pneumatic type SF6 Breaker year of manufacture-1998	2.00	10.00
4	Replacing existing 2nos of 110kV feeder panel with SIMPLEX type	0.00	8.00
5	Enhancing capacity of existing 10MVA, 2 Nos transformer to 12.5MVA transformer	124.00	124.00
6	Purchase of safety gadgets	0.00	0.50
7	Purchase of oil pumping unit(motorised)	0.00	0.00
8	Purchase for 2 Nos of 11kV spare VCB Truck	0.00	3.00
9	Construction of 110KV feeder bays for DC line to Karunagappally substation	0.00	0.10
10	Construction of 110KV feeder bays for DC line to Nangiarkulangara substation	0.00	0.10
11	Procurement and Installation of new11kV 10 Panel Set	0.00	25.00
12	Equipment replacement work as per PET Report	1.00	1.00
13	Purchase of water mist fire extinguisher	2.50	0.00
14	Purchase of Computer& IT peripherals and essential tools & Plants	0.20	0.20
15	Landscaping and beatification work	0.91	0.00
<b>12</b>	<b>110 kV Substation, Mavelikkara</b>		
1	Erection of newly procured 11kV outgoing feeder panels	0.00	0.50
2	Procurement of Computer, IT Peripherals &Tools and Plants	1.00	0.20
3	Purchase of water mist fire extinguisher	2.50	0.00
4	Purchase of Safety equipments& Materials	0.00	0.50
5	Overhauling of OLTC of 10MVA Transformer	1.00	0.00
6	Purchase of 11kV VCB spares	1.50	0.00
7	Equipment replacement work as per PET report	2.50	2.50
8	Upgradation of 6TVMV1&2 feeder bays to 110kV	0.00	20.00
9	Enhancement of 3 nos Transformers and up-gradation of 7nos 66 kv bays	0.00	20.00
10	Renewing and realignment of water supply system of entire substation compound including colony.	0.00	3.00
11	Providing CCTV for condition monitoring of vision hundred yard equipments	0.00	0.50
12	Procurement of 11kV Vaccum Bottle	0.75	0.00

13	Renewing electrical wiring system of Transmission Subdivision Office building	1.25	0.00
<b>13</b>	<b>110 kV Substation, Chengannur</b>		
1	Equipments replacement works(PTs,LAs,CTs etc),Purchase of spare VCB truck	0.00	5.00
2	Procurement of computers, IT peripherals & furniture	0.20	0.10
3	Procurement of 33kV/11kV LA	0.50	1.00
4	Replacement of faulty Meters	0.00	1.00
5	Replacement of 110 kV SF6 CB of EPCG No.1 feeder & 12.5MVA transformer with new ones	1.00	7.75
6	Extension of Vehicle shed	2.70	0.00
7	Tools and plants including safety gadgets	0.50	0.20
9	110kV Bay Extension and installation of 12.5MVA 110/11kV Transformer including extension of existing control room.	200.00	64.89
10	Enhancing the capacity of 100kVA Auxiliary Transformer to 160kVA	6.00	6.00
<b>14</b>	<b>Line Maintenance Section, Edappon</b>		
1	Procurement of Tools & Plants	2.00	1.00
2	Providing double suspension for EHT feeders on road crossing	2.00	0.00
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	1.00	10.00
5	Replacing damaged tower at Kadaikkad Railway Crossing	10.00	40.00
6	Providing earthing for different power lines	1.00	0.00
7	Purchase of safety equipments	1.00	1.00
8	Monkey patrolling and changing old/ damaged suspension insulator set of Pallom Changanassery portion of Pallom-Mavelikkara 66kV feeder	2.58	0.00
9	Changing old/damaged suspension insulator set of Mavelikkara-Karunagappally 66kV line- balance works	0.50	2.00
10	Monkey Patrolling and changing old and damaged insulators of various EHT lines	2.00	8.00
11	Purchase of additional computer system with internet facility, IT peripherals and furniture	1.00	0.00
12	Renewing of earthing of towers in School compound of various locations	1.06	0.00
<b>15</b>	<b>T C Section, Chengannur</b>		
1	Upgradation of Edappon-Adoor 66kV feeder	0.10	0.10
2	Upgradation of Edappon-Kozhenchery 66kV to 110kV	0.10	0.10
3	Upgradation of Pallom-Mavelikkara 66kV DC line to 110kV	10.00	200.00
4	Upgradation of Edappon-Mavelikkara 66kV DC line to 110kV	10.00	200.00
5	Construction of new 110kV DC Line from Kayamkulam Substation to Karunagappally Substation	10.00	5.00

6	Construction of new 110kV DC Line from Kayamkulam Substation to Nangiarkulangara Substation	0.00	0.10
7	Construction of new 110kV S/S Kotta under upgraded 110kV Edappon- Kozhenchery feeder & allied LILO of one circuit of upgraded 110kV Edappon-Kozhenchery feeder to 110kV S/S Kotta	1.00	1.00
8	Construction of new 66 kV Substation Kollakadavu in 110kV standard and LILO of one circuit of 66kV Pallom-Mavelikkara feeder	1.00	1.00
9	Upgradation of Mavelikkara-Karunagappally 66kV feeder to 110kV up to Chakkuvally	4.67	5.00
10	Upgradation of 33kV Kattanam Substation to 66kV in 110kV standard including line works	55.00	1.00
11	Purchase of Furniture, Office Equipments, additional Computer system with printer and other IT peripherals	0.00	0.10
12	Upgradation of 33kV Substation, Mannar to 110kV	0.00	5.00
	<b>Grand Total for 110kV Substation and lines</b>	<b>1006.92</b>	<b>3366.74</b>
<b>D</b>	<b>66kV Substation and Lines</b>		
<b>1</b>	<b>66kV Substation, Cherthala</b>		
1	Construction of Fencing in the East of Substation compound	0.00	1.00
2	Upgradation of 66kV to 110kV Cherthala Substation	1.00	100.00
3	Purchasing New Fire Extinguisher	0.25	0.00
4	Fire Extinguisher refilling	0.21	0.00
<b>2</b>	<b>66 KV Substation, Alappuzha</b>		
1	Providing yard lighting with LED lamps	0.15	0.00
2	Providing Aluminium sheet roofing for crane room including truss work & painting	5.00	0.00
3	Beautification of 66kV substation Alappuzha	1.00	0.00
4	Paving of road tiles at the northern periphery of the 66kV yard.	2.00	3.00
5	Purchase of T&P	0.00	0.20
6	Video conference hall at Alappuzha HQ	0.00	10.00
7	Elevation modification of control room using ACP sheet in front of newly formed PWD road	0.00	2.00
<b>3</b>	<b>66 kV Substation, Kuttanadu</b>		
1	Providing one 11 kV cubicle for Kavalam feeder	4.65	0.00
2	construction of ladies toilet	1.15	0.00
3	Upgradation of 66kV Substation Kuttanad to 110kV Substation by modification	0.10	400.00
4	yard light	0.50	0.20
5	Renovation of MAC Road	0.00	5.00
6	Providing one 11 kV cubicle for an exclusive feeder to Alappuzha Town Section	3.20	0.10
<b>4</b>	<b>66 kV Substation, Pathirappally</b>		
1	Earthing system improvement-Earth Mat	32.00	0.00

2	Upgradation of 66KV substation Pathirapally to 110KV	0.00	0.10
3	Providing LED's for yard light	0.50	0.00
4	Providing 11kv dedicated feeder for Electrical section Alappuzha North	3.00	0.00
5	Re-construction of compound wall	0.10	3.00
6	Providing 11kv dedicated feeder for Electrical section Muhamma	3.00	0.00
7	Replacement of all 11 kv panel set (15 nos:)	0.00	1.00
<b>5</b>	<b>Line Maintenance Section, Alappuzha</b>		
1	Reconditioning of towers at various locations	6.00	2.00
<b>6</b>	<b>Line Maintenance Section, Cherthala</b>		
1	Reconditioning of towers at various locations	3.00	3.00
2	Reconditioning revetment of tower at various locations		
3	Electrification of LMS Cherthala office building	0.70	0.00
4	Reconductoring of 6 AL-PT feeder to a length of 6.3 km using ACSR Wolf conductor	40.00	0.00
5	Strengthening and Energisation works of 6 AR-MH feeder	6.00	0.00
<b>7</b>	<b>66 kV Substation, Nangiarkulangara</b>		
1	Procurement of Computers, IT peripherals and Tools & Plant	0.20	0.10
3	Tarring the road inside the substation premise	0.00	5.00
4	Upgradation of 66kV System to 110kV- development works	0.00	2.00
5	Gate at the Eastern side of the Substation Compound	0.00	3.00
6	Furniture & Office equipments	0.20	0.10
7	Replacement of Transformer C&R Panel of 10MVA No.2 Transformer	0.00	0.00
8	Purchase of Safety equipments	0.00	0.50
9	Equipment replacement works as per PET Report	2.00	2.00
10	Procuremment of 11kV Vaccum Bottle	1.00	0.00
<b>8</b>	<b>66 kV Substations, Karuvatta</b>		
1	Transformer no II overhauling	2.63	0.00
2	New 11kV feeder outlet- Construction of DP structure and 11kV cabling	2.50	0.00
3	Fencing with barbed wire Y angle and renovation of compound wall	6.39	0.00
4	Purchase of Tools & Plant	0.20	0.10
5	Construction of new Cable Trench for 11 kV feeder cable at north side of fencing.	4.16	0.00
6	Providing new 200Ah, 110V flooded type battery with110V, 30A FCBC in the place of 100Ah Flooded type battery	0.00	7.50
7	Constructing 4 Pole structure and Cable laying for Auxiliary Transformer	4.00	0.00
9	Contruction of new toilet	1.14	0.00
10	Yard metalling at extended part of north side of 66kV yard	2.10	0.00
11	Equipment replacement work as per PET Report	0.00	1.00



12	Purchase of Safety equipments	0.20	0.10
13	Purchase of T&P, computer & IT peripherals	0.20	0.10
14	Replacing 4 Nos of 66kV Pneumatic type Breaker with SF6 Circuit Breaker	5.00	0.00
15	Construction of chain link fencing at 11kV yard	4.15	0.00
17	Replacing chainlink fencing mesh of 66kV yard with new one	4.10	0.00
18	Remettaling of 11kV yard	5.00	0.00
19	Yard Metalling of extended part of north side of new cable trench	2.00	0.00
20	Renovation of Quarters	0.00	5.00
<b>9</b>	<b>66 kV Substation, Kattanam</b>		
1	Purchase of spare 11kV VCB Truck	0.00	5.00
2	Providing a store room at Old 33kV control room	0.00	1.00
3	Purchase of T&P, commputer & IT peripherals, furniture,safety equipments & materials	0.50	0.75
4	Laying 11kV outgoing feeder cable through cable tray	0.00	0.75
5	Renovation of yard lighting system	0.00	0.25
6	Providing 200Ah Plante type Battery in place of the existing 100Ah Battery	0.00	2.00
	<b>Grand Total for 66kV Substation and lines</b>	<b>161.18</b>	<b>566.85</b>
<b>E</b>	<b>33kV Substation and Lines</b>		
<b>1</b>	<b>33 kV Substation, Kuthiyathodu</b>		
1	purchasing 11 kV outdoor CT for Feeder	1.10	0.00
2	Replacing 33 KV LA s	0.00	1.00
3	Re-placing old VRLA battery with new plante battery	0.00	2.00
4	Purchasing New Fire Extinguisher	0.25	0.00
5	Purchasing overcurrent earthfault relay ALSTOM make	0.00	2.50
6	Fire Extinguisher refilling	0.20	0.00
7	Overhauling of out door VCBs	0.00	3.00
8	Purchasing new DLMS Energy meter	0.00	0.60
<b>2</b>	<b>33 kV Substation, Thakazhy</b>		
1	Additional Auto recloser	0.10	4.50
2	Replacing faulty O/C & E/F Relay of Transformer Panels	0.00	0.00
<b>3</b>	<b>33 kV New Proposals under Transmission Division, Alappuzha</b>		
1	Construction of new 33kV substation at Kalarcode and 33kV feeder using 99sq.mm ACSR covered conductor from 220kV Punnapra Substation	10.00	0.00
2	Construction of 33kV Bay Extension at 220kV Substation Punnapra for Kalarcode Substation	4.00	0.00
3	Construction of 33kV feeder from Edathua Substation to 33kV Substation, Thakazhy	0.00	1.00

4	Construction of new 33kV substation at Kidangara and 33kV feeder from 110kV Edathua Substation	90.00	500.00
<b>4</b>	<b>33 kV Substation, Vallikunnam</b>		
1	Extension of 33kV bay and installing 1 No. 5 MVA 33/11kV transformer	8.34	0.00
2	Purchase of office furniture	0.00	0.10
3	Purchase of safety equipement	0.00	0.10
4	Extension of 33kV Bay and installing 1 No. 5MVA 33/11kV transformer-Erection of Control Panel and Control panel wiring	0.18	0.00
5	Replacing existing old VRLA, 100Ah Battery, installed in 2011 with new 200Ah or 100Ah, 110V, VRLA type battery	3.00	0.00
<b>5</b>	<b>33kV S/s Mannar</b>		
1	Construction of 33kV tie line from Mannar 33 kV Substation to Kadapra 33kV Substation	0.00	0.50
2	Purchase of furniture	0.00	0.20
3	Tools and plants including safety gadgets	0.10	0.20
4	Providing new 11kV 10 panel set including control room extension	0.00	10.00
5	Replacing Faulty meters	0.30	0.00
<b>6</b>	<b>33 kV Substation, Kattanam (upgraded to 66kV)</b>		
	<b>Total for 33kV Substation and lines</b>	<b>117.57</b>	<b>525.70</b>
<b>F</b>	<b>Others</b>		
<b>1</b>	<b>Transmission Circle, Alappuzha</b>		
1	Providing T & P, furniture and Office equipments of Transmission Circle office .	3.00	2.90
2	Aluminium sheet roofing renovation and side covering	10.00	2.00
3	Providing partition and office cabinet and renovation of existing floor	10.00	5.00
<b>2</b>	<b>Transmission Division, Alappuzha</b>		
1	Providing T & P , Furniture and Office equipment for Substation and Division Office	3.00	3.00
2	Providing additional Computer and Internet connection and Laster printer for Division Office and Sub Division	1.00	2.00
3	Providing Tools, Plants and Safety equipments for various Substations and Line sections	7.00	8.00
<b>3</b>	<b>Transmission Sub Division, Edappon</b>		
1	Providing computer and internet facility	0.20	0.10
2	Purchase of Tools and plants	0.00	0.10
3	Purchase of Furniture	0.00	0.10
4	Roofing work of subdivision building	4.09	0.00
<b>4</b>	<b>Transmission Sub Division, Mavelikkara</b>		
1	Purchase of Tools & Plants, Furniture, Office Equipments & IT Peripherals	0.00	0.20

<b>5</b>	<b>Transmission Division, Mavelikkara</b>		
1	Providing additional computer and Laser printer for Division office	0.00	0.20
2	Provision for purchase of T&P, equipments and office furniture for Substations and Division office	1.50	0.50
3	Providing coloured Aluminium roofing above Transmission Division Office building	5.00	0.00
4	Providing Refreshment room, Toilet facility and wash basin at Division office Conference hall	1.50	0.50
5	Providing Air Conditioning system to Conference hall of Transmission Division, Mavelikkara	1.02	0.00
5	Providing Sound system to Conference hall of Transmission Division, Mavelikkara	0.09	0.00
6	Providing a new Vehicle Shed for Division Office	1.00	0.00
	<b>Grand Total Others</b>	<b>48.40</b>	<b>24.60</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>100.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220 kV Substation &amp; Lines</b>	<b>241.29</b>	<b>381.00</b>
<b>B</b>	<b>110 kV Substation &amp; Lines</b>	<b>1006.92</b>	<b>3366.74</b>
<b>C</b>	<b>66 kV Substation &amp; Lines</b>	<b>161.18</b>	<b>566.85</b>
<b>D</b>	<b>33 kV Substation &amp; Lines</b>	<b>117.57</b>	<b>525.70</b>
<b>E</b>	<b>Others</b>	<b>48.40</b>	<b>24.60</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>100.00</b>
	<b>GRAND TOTAL</b>	<b>1600.36</b>	<b>4964.89</b>

IV	TRANSMISSION CIRCLE POOVANTHURUTH		
A	220kV Substations & Allied works	RE-2020-21	BE-2021-22
<b>1</b>	<b>220kV Subststion, PALLOM</b>		
1	Construction of store	6	1
2	Tarring of road inside yard	10	5
3	Purchase of furniture	2	1
4	Purchase of Tools & Plants	15	10
5	Replacing the old 11kV 12 panel set	50	5
6	Replacing the 11kV AB & LA	5	1
7	Providing 66 kV LA to transformers (5x3)	12	1
8	Auxiliary system renovation	7	3
9	Setting up of PTR unit	2	30
10	Upgradation of PL-MV,PL-CU ,PL- ET 66kV feeder to 110kV	1	50
11	110kV yard fencing	10	5
12	Replacing 110kV Isolators of 200MVA 1&2 Transformers	2	1
13	Renovation of yard lighting	2	2
14	Purchase of fire extinguishers	1	5
15	Firewall protection for 200MVA &63MVA power transformers	1	1
16	Purchase of new battery charger with dropper diode	1	1
17	Replacing the old 66kV Lightning Arrestors of 66kV feeders	8	2
18	Electrification of 11kV & old 220kV Control room	4	1
19	Purchase of Changeover switch & Cables in connection with the installation of new 125kVA D.G. set	0.5	5
20	Installation of SCADA at 220kV Substation, Pallom	2	95
21	Upgradation of 66kV system to 110 kV-Phase 1 (replacing 16 MVA 66/11kV transformer with 20MVA 110/11kV, upgradation of PLET & PLGN feeder and installation of hybrid bus coupler)	1	50
22	Construction of cable trench in the new 11kV yard	5	0
23	Purchase of safety equipment	1	5
24	Replacing faulty Air conditioners at 220kV Substation,Pallom	1	1
25	Constructing cable trench and covering slab	3	9
<b>2</b>	<b>220 kV SWITCHING STATION, NEW PALLOM</b>		
1	Replacing the existing 220kV bus & line isolators (ID-NE feeder)	2	2
2	Renovation of yard light	4	1
3	Replacing bus isolators of feeders and bus couplers	2	3
4	Purchase of Fire extinguishers	0.2	0.5
5	Construction of Approach road to the back side of 220kV yard	0.5	4
6	Purchase of Furniture & Office Equipments	0.5	1
7	Replacing faulty Air conditioners at 220kV Switching Station,New Pallom	5	0.5
8	Shifting of 220kV feeders and transformers from Pallom to New Pallom Substation	5	200
9	Construction of Cover slab	5	5
	<b>Total of 220kV Lines &amp; Substations</b>	<b>176.70</b>	<b>507.00</b>

<b>C</b>	<b>110kV Substations &amp; Allied works</b>		
<b>1</b>	<b>110kV Sub Station, Vaikom</b>		
1	Arranging colony water supply and construction of bore well	2	1
2	Construction of road at staff quarters	1	4
3	Replacement of EHV equipments/ life enhancement	6	4
4	Life enhancement & Replacement of H V equipments	4	2
5	Purchase of tools and plant and furniture	1	1
6	Construction of 2 Nos. 110 kV feeder bay at 110 kV substation, vaikom	75	100
7	Construction of bay for upgradation of existing 66 kV VKET feeder to 110 kV DC feeder	75	100
8	Quarters renovation	50	30
9	Construction of 110/33 kV 16MVA Transformer No.2 bay	0	1
10	Construction of stair case for control room	0.8	0
11	Providing roof truss for control room	9	1
12	Construction of vehicle shed	2	0
13	Providing yard light	0.1	0.1
14	Providing new 11 KV outlets	5	7
15	Construction of 3Nos of Transformer bays, 1No, 33kV feeder bay and bus coupler bay	0	50
16	Renovation to expand life of control room building	3	1
17	Yard structure and equipment painting	0	1
<b>2</b>	<b>T C, Pala</b>		
1	Upgradation of 66kV Pala - Ettumanoor feeder to 110 kV	550	450
<b>3</b>	<b>110kV Sub Station, Pala</b>		
1	Replacement of EHV equipments/life enhancement	11	1
2	Erection of 3 No.s of 110 kV PTs on 110 kV PA-AY-1 feeder for synchro check facility	1	3
3	Purchase of Tools & Plants and furniture	1	1
4	Renewing compound wall fencing	1	1
5	Yard structure painting	2	1
6	Construction of 110 kV feeder bay for the upgradation of Pala - Ettumanoor line	100	30
7	Quarters renovation	1	9
8	Extension of control room building	100	1
9	10MVA upgradation to 110 and 40 MVA replacement work	10	250
10	Purchase of yard light fittings	1	2
<b>4</b>	<b>110kV Substation, Erattupetta</b>		
1	Strengthening the existing earthing system	17	10
2	Replacement of EHV Equipments /life enhancement	22	1
3	11 KV spare truck purchase	5	0
4	Purchase of T&P and furniture	2	1
5	Construction of 110/33KV Transformer & feeder bay at 110KV substation, Erattupetta including 33kv line using covered conductor	0	10
6	Purchase of spares for EHV/HV equipments	0	0

7	Yard light purchase	1.5	1
8	Providing new 11 KV outlets of 2 Nos to the distribution wing	8	10
9	Yard structure ,equipments & control room building Painting	3	3
10	Providing copper bus bar on LV side of 12.5 MVA transformer	2	1
11	Life enhancement of 11 kV trucks	2	1
12	Renovation old building	0	5
<b>5</b>	<b>110kV Substation,Kanjirappally</b>		
1	Replacement of EHV equipments and life enhancement	1	1
2	Purchase of tools and plants	1	1
3	Purchase of spares and life enhancement of 11kV VCB truck	2	1
4	Quarters renovation	50	5
5	11kV yard mettalling	8	1
6	110kV Mundakkayam feeder bay	1	0
7	Providing yard light	1	1
8	Construction of additional road	6	0
9	Purchase of fire fighting equipment	0	0.1
10	Battery room tiling	4	0
11	Construction of vehicle shed cum store	1	0
12	Sub division office construction	1	0
<b>6</b>	<b>110 kV substation ERUMELY</b>		
1	Construction of 110 KV DC line from Kanjirapally to Kanakappalam	10	0.5
2	Purchase of T&P and furniture	1	1
3	110 kV Substation, Erumeli civil works	3	1
4	Purchase of yard light	1	1
5	11 kV new outlets	6	2
<b>7</b>	<b>110 kV Sub Station, Mundakkayam</b>		
1	Replacement of EHV equipments/life enhancement	2	1
2	Life enhancement and replacement of 11kV Trucks and spares	1	1
3	Purchase of Tools and plants and furniture	1	1
4	Upgradation of 66kV Substation to 110kV	24	1
5	Repair and maintenance of access road	22	0
6	Providing 2 Nos new 11 Kvfeeders	8	0
7	Renovation of existing store and connected room	20	0
8	Providing 2 number 11kV Feeder	11	0
9	Purchase of LED yard light	1	1
10	Construction of transformer bay for 110/33 kV transformer	75	1
11	Water harvesting	0.5	4
<b>8</b>	<b>TC SECTION KOOTHATTUKULAM</b>		
1	Upgradation of 66 KV Kothamangalam-Koothatukulam feeder to 110 kV	420	50
2	Upgradation of 66 KV Kuravilangadu-Koothatukulam feeder to 110 kV	30	500
3	Purchase of T&P	1	1

<b>9</b>	<b>LMS, Pala</b>		
1	Earthing of SEP/NEP feeder	10	10
2	Providing line surge arrestors in 110kV feeders	10	10
3	purchase of front wheel drive jeep camper model	0.75	0
4	Purchase of tools & plant	1	1
5	Providing name boards for SEP/NEP 110 kV feeders	5	5
<b>10</b>	<b>110kV Substation, Kodimatha</b>		
1	Additional bay for 110kV Substation, Kottayam East	1	5
2	Purchase of Tools & Plants	0.5	0.5
3	Renovation of chain link fencing in substation compound	0.5	0.5
4	Purchase of fire fighting equipment	3	1
5	Rectification work for settlement of land	10	50
<b>11</b>	<b>110kV Substation, Pampady</b>		
1	Purchase of furniture	0.2	0.5
2	Purchase of Tools & Plants	4	1
3	Renovation of Quarters	10	9
4	Water supply arrangement at Substation & Colony	0	0.5
5	Purchase of fire extinguisher	3	1
6	Installation of 200Ah Battery	0	8.5
7	Construction of 110/33kV Bay for alternate feeder to 33kV Substation, Karukachal	1	1
<b>12</b>	<b>110kV Substation, Chengalam</b>		
1	Replacing of old ABB breaker of 110kV feeder	15	2
2	Providing Aluminium roofing for control room building	13	1
3	Purchase of LED light for yard lighting	0.5	0.5
4	Purchase of Tools & Plants	2	1
5	Purchase of furniture	0.5	0.5
6	Replacing of ODC with Indoor panel	2	30
7	Modification of 11kV yard	1	7
8	Replacing incomer cable of Transformer No:3	1	6
9	Purchase of spare 11 kV VCB truck	1	4
10	Purchase of LT panel	2	0.5
11	Modification of Control room lighting	1	0.5
<b>13</b>	<b>110kV Substation, Ayarkunnam</b>		
1	Purchase of furniture	0.5	0.5
2	Purchase of Tools & Plants	1	1
3	Purchase of LED lamps for yard lighting	0.5	1
<b>14</b>	<b>110kV Substation, Thrikodithanam</b>		
1	Purchase of furniture	0.4	0.5
2	Purchase of Tools & Plants	1	2
3	Construction of new 33kV bay for proposed 33kV substation, Changanassery	1	1
4	Providing LED lamps for yard lighting	0.2	0.5

<b>15</b>	<b>TC Section, Poovanthuruth</b>		
1	Construction of 110kV Substation at Kottayam East including 110kV Cable line	1	1
2	Construction of 110kV Substation Puthuppally & LILO of Pallom - Pampady line	5	25
3	Construction of new 110kV S/s at TECIL compound, Chingavanam and modification of line	1	1
4	Upgradation of Kanjirappally-Mundakkayam portion of 66kV feeder to 110kV	10	5
5	Construction of 110kV Substation, Vazhoor including LILO arrangement	150	550
6	Upgradation of Pallom - Kanjirappally - portion of 66kV PAP feeder to 110kV	12	9
7	Upgradation of 66kV Pallom-Ettumanur Feeder to 110kV	10	700
8	Conversion/Upgradation of 66 kV SC line from Mundakkayam-Peerumedu to DC	10	500
<b>16</b>	<b>LMS, Poovanthuruth</b>		
1	Providing LA on 110kV towers in lightning prone area	13	8
2	Purchase of Tools & Plants	2	0.5
	<b>Total of 110kV Lines &amp; Sub Stations</b>	<b>2105.45</b>	<b>3635.20</b>
<b>D</b>	<b>66Kv Sub Station &amp; Allied works</b>		
<b>1</b>	<b>66kV Sub Station, Ettumanoor</b>		
1	Construction of pump house and net cover for open well	2	0
2	Replacement of EHV equipments / overhauling	4	1
3	Purchase of tools and plant and furniture	1	1
4	Upgradation of 66KV Substation to 110KV	150	250
5	Renovation of compound wall of western yard due to ageing	2	3
6	Purchase of yard light	2	2
7	Construction of fire shed	1	0
8	Life enhancement of 11 kV trucks	4	4
9	Renovation of existing 5 nos 11 kV feeder outlets	0	9
10	Construction of vehicle shed	0	3
11	Rain water harvesting	0.5	4
<b>2</b>	<b>66kV Sub Station, Koothattukulam</b>		
1	Renovation of of E1&E2 quarters including GI sheet roofing	1	12
2	Replacement of EHV equipments/overhauling(66 KV bushing)	5	1
3	Purchase of spares and life enhancement of 11kV VCB truck	1	0
4	Purchase of furniture , tools and plants	1	2
5	Renovation of staff quarters	20	9
6	Upgradation of 66 KV Substation Koothattukulam to 110 KV	300	200
7	Re-Construction compound wall of the substation	5	1
8	Installing new water tank at substation quarters compound	2.5	0
9	Constructing new road at quarters compound by using solid bricks	10	1
10	Renovation of Quarters compound wall	5	1



11	Renovation of water supply pipe line to quarters	5	1
<b>3</b>	<b>66kV Sub Station, Kuravilangadu</b>		
1	Replacement of EHV equipments/overhauling	2	1
2	Life enhancement of 11 KV Trucks	4	2
3	Procurement of tools and plants and furniture	1	1
4	Replacement of MH lamp yard lights by LED lamps	0	0.1
5	Upgradation of 66 KV Substation to 110 KV	150	150
6	Renovation of temporary shed to store room	5	1
7	Painting of equipments	1	2
8	Construction of vehicle shed	1	0
9	Improving earth resistance using macronite	4	0.1
<b>4</b>	<b>LMS, Pala</b>		
1	Purchase of tools & plants and furniture	0.5	0.5
2	Touching clearance of 66kV lines	0	0
<b>5</b>	<b>66kV Sub Station, Changanacherry</b>		
1	Purchase of tools and plants	0.5	1
2	Purchase of furniture	0.5	1
3	Upgradation of the Substation to 110kV	1	25
4	Maintenance of staff quarters	5	9
5	Providing 1No. New 11kV outlet	0.5	3
6	Tarring of colony road	0.1	0.1
7	Purchase of 200 AH battery set and charger	0	0
8	Purchase of LED yard light	0.1	1
9	Renovation of Sub Division office	0.5	0.1
<b>6</b>	<b>66kV Sub Station, Kottayam</b>		
1	Purchase of furniture	0	1
2	Purchase of Tools & Plants	4	1
3	Upgradation of 66 kV Substation to 110kV	1	20
4	Renovation of Quarters	10	9
5	Purchase of new fire extinguisher	3	1
6	Water supply arrangement at S/S & Colony	0.5	5
7	Purchase of spare 11 kV VCB truck	8	1
8	Providing new 11 kV outlet(Eranjal feeder)	1	0
9	Providing new 11 kV outlet(Kalathilapady feeder)	2	0
<b>7</b>	<b>66kV Sub Station, Gandhinagar</b>		
1	Construction of an open well	0.1	1
2	Shifting auxiliary transformer to new location	2	1
3	Purchase of Tools & Plants	2	1
4	Purchase of furniture	0.5	1
5	Strengthening the earth cutting at the back of the control room	5	10
6	Providing yard light	0.5	1
7	Upgradation of substation to 110kV	50	200
8	Construction of new control room	0	1
9	Purchase of LT panel	2	0.5
10	Providing 11kV ODC for new feeder outlet	8	1

11	Purchase of spare 11kV VCB Truck	4	1
<b>8</b>	<b>LMS, POOVANTHURUTH</b>	<b>0</b>	<b>0</b>
	<b>Total of 66kV Lines &amp; Sub Stations</b>	<b>802.30</b>	<b>959.40</b>
<b>E</b>	<b>33kV Lines &amp; Allied works</b>		
<b>1</b>	<b>33kv Sub Station, Kallara</b>		
1	Construction of 33kV line from Kaduthuruthy to Kallara	0.5	0.5
2	Erection, testing and commissioning of second 5 MVA transformer	1	0
3	Tools&plants purchase	1	1
4	Purchase of furniture	0	0.1
5	Purchase of spare 11 kV truck	5	0
6	Painting of equipments	2	2
7	Replacement/life enhancement of EHV equipments	1	1
8	life enhancement of 11 kV trucks	1	1
<b>2</b>	<b>33kv Sub Station, Paika</b>		
1	Life enhancement and spares for 33 and 11 KV equipment	2	1
2	Purchase of T&P and furniture	1	1
3	Converting outdoor substation to indoor substation	1	10
4	Construction of 33 KV feeder bay at 33 KV substation,Paika	1	10
5	Purchase of 11kv PTs ,Ct's,V I , eplacement of ARC with ODC	20	0
6	Providing new 1 KV outlets of 2 Nos to the Distribution wing	3	0
7	Yard light purchase	0	0.1
<b>3</b>	<b>33kv Sub Station, Ramapuram</b>		
1	Overhauling and spares for 33 and 11kV equipment	1	1
<b>4</b>	<b>33kv Sub Station, Kaduthuruthy</b>		
1	Procurement of Tools & Plants and furniture	1	1
2	Replacement/overhauling of EHV equipments	3	2
3	Yard lightpurchase	0	0.1
4	Replacement of ARC with ODC	1	10
5	Control room extension and providing 11 KV indoor VCB	0	50
6	Providing shed for CO2 fire extinguisher	0.1	0.1
7	Providing indoor control for 11 kv out door KIOSK	1	0
8	Repacing damaged chain link fencing	3.5	0
9	Replacing old VRLA battery set with new 110 AH plante type battery set	5	0
10	Erection of 2nd transforemer	0	1
<b>5</b>	<b>33 kV Sub Station, Koottickal</b>		
1	Tools and Plants and Furniture	1	1
2	Purchase of yard light	1	1
3	Life enhancement of 33 kV & LT equipments	1	1
<b>6</b>	<b>33 kV Substation, Manimala</b>		
1	Purchahse of T&P and furniture	1	1
2	Civil works including soak pit	1	1

<b>6</b>	<b>TC SECTION PINNAKKANADU</b>		
1	Construction of 33 kV substation at Pinnakkanadu and allied 33 kV lines	10	25
<b>7</b>	<b>33kV Sub Station, Karukachal</b>		
1	Procurement of spare 11kV VCB truck	3	1
2	Electrification work of yard light with LED Bulbs	0.1	0.5
3	Providing additional 33kV bay at 33 kV SS, Karukaclincluding 33 kV line from 110kV SS Pampady	1	1
4	Replacement of 100Ah Battery set	0	5
5	Construction of compound wall at eastern side of substation	3.5	1.5
<b>8</b>	<b>33kV Sub Station, Vakathanam</b>		
1	Providing additional 33 kV bay	1	1
<b>9</b>	<b>33kV Sub Station, Kidangoor</b>		
1	Purchase of LED lamp for yard lighting	0.5	0.5
2	Extension of Control room	1	1
3	Replacing outdoor 11 ARC with 11kV indoor VCB	1	1
4	Improvement of earth resistance	1	5
5	Replacement of 11kV ARC with ODC	5	1
6	Purchase of furniture	0.2	0.2
<b>10</b>	<b>TC Poovanthuruth</b>		
1	Construction of 33kV S/S at Changanachery and 33kV line from 110kV S/S, Thrikodithanam	1	1
2	Construction of new 33 kV substation at Kavanattinkara and 33 kV line from 110 kV substation, Chengalam	1	1
	<b>Total of 33kV Lines &amp; Sub Stations</b>	<b>89.40</b>	<b>143.60</b>
<b>F</b>	<b>OTHERS</b>		
<b>1</b>	<b>TRANSMISSION DIVISION, PALA</b>		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	3	3
2	Purchase of periodicals ,standards and other technical hand books	0.1	0.1
3	Procurement of computer acessories for Substations and offices	1	1
4	Procurement of furniture for existing substations and offices	3	1
5	Purchase of water mist type fire extinguisher	14	0
6	Purchase of T & P for various stations	1	9
<b>2</b>	<b>TRANSMISSION DIVISION, POOVANTHURUTH</b>		
1	Provision for T&P and office equipments such as computers etc for Division office and for substations & offices	5	3
2	Procurement of furniture for existing substations and offices and conference hall	1	1
3	Computer & accessories	1	1
4	Purchase of photostat	0.75	0.5
5	Purchase of fire extinguishers for various substations	2	6

<b>3</b>	<b>MAINTENANCE SECTION, POOVANTHURUTH</b>		
1	Special repairs to various office and residential buildings	30	5
2	Rewiring of offices and quarters and upgradation of public addressing system in conference hall	3	5
3	Construction of road in Pvth and retarring of colony roads	10	1
4	Special repairs to water supply lines	0.1	0.1
5	Sewage line and septic tank	0.5	1
6	Providing sheet roofing of new control room and shifting of sub division offices(220kVs/s s/d and TC subdvn,Poovanthuruth)	0	8
7	Roof covering of D type Flat at Pvth colony	0	5
8	Vehicle shed at Division office and colony	2	1
9	Construction and repairing of compound wall at Pallom Colony	5	5
10	Construction of gravity concrete retaining wall at 220kVSubstation , Pallom	1	5
11	Modification work ofNew Pallom Conference hall such as Stage, Installation of Air Conditionong units etc., Inspection Bungalow at Poovanthuruth &Deputy C Es chamber at Transmission Circle, Poovanthuruth.	5	1
12	Purchase of furniture for IB, Annexe Poovanthuruth.	1	3
13	Extention of communication room	5	7
14	Reconstruction of compound wall at Poovanthuruthu	2	5
<b>4</b>	<b>TRANSMISSION CIRCLE OFFICE,POOVANTHURUTH</b>		
1	Renovation of Transmission Circle office, Poovanthuruth including partition etc.	0.5	0
2	Re-wiring & maintenance of electrification of Trans.Circle, Poovanthuruth	0.1	0
3	Paving interlocking tiles in court yard, record room and interior partition works in Transmission Circle	0.1	0.1
4	Purchase of Tools &plants, furniture and spares & office equipments such as computers	0.5	1
	<b>TOTAL OF OTHERS</b>	<b>97.65</b>	<b>78.80</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>200.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Substations &amp; 220kV lines</b>	<b>176.70</b>	<b>507.00</b>
<b>B</b>	<b>110kV Substations &amp; 110kV lines</b>	<b>2105.45</b>	<b>3635.20</b>
<b>C</b>	<b>66kV Substations &amp; 66kV lines</b>	<b>802.30</b>	<b>959.40</b>
<b>D</b>	<b>33kV Substations &amp; Lines</b>	<b>89.40</b>	<b>143.60</b>
<b>E</b>	<b>Others</b>	<b>97.65</b>	<b>78.80</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>200.00</b>
	<b>GRAND TOTAL</b>	<b>3296.50</b>	<b>5524.00</b>

<b>VI</b>	<b>TRANSMISSION DIVISION PATHANAMTHITTA</b>		
<b>B</b>	<b>220kV Substation and Lines</b>	<b>RE- 2020-21</b>	<b>BE- 2021-22</b>
<b>1</b>	<b>LMS Moozhiyar</b>		
1	Stub reconditioning at various locations for EHT feeders	35.00	0.00
2	Disc insulator changing of 220 kV SBPL , SBAM and SBEM feeder using composite insulators	5.00	2.00
3	Tower Insertion in SBEM Feeder for maintaining statutory ground clearance	36.00	2.00
4	Tower insertion in SBAM feeder for maintaining statutory ground clearance	22.00	2.00
5	Tower insertion in SBTN feeder for maintaining statutory ground clearance	5.00	5.00
6	Additional earthing of towers in various feeders	9.00	10.00
7	Providing hanging LA at various locations of EHT feeders	5.00	2.00
8	Tower revetment at Various locations	5.00	10.00
9	Providing number plates to different feeders	2.00	3.00
	<b>Total for 220kV Substation &amp; Lines</b>	<b>124.00</b>	<b>36.00</b>
<b>C</b>	<b>110kV Substation and Lines</b>		
<b>1</b>	<b>TC SECTION, PATHANAMTHITTA</b>		
1	Provision for new 110kV substation near Pallickal under Transmission Division, Pathanamthitta	0.00	25.00
2	Provision for new 110kV substation near Theeyadikkal under Transmission Division, Pathanamthitta	0.00	25.00
3	Upgradation of existing 33kV substation, Konni to 110kV by constructing 4.0km 110kV Double Circuit line from Loc.104 of Punalur-Pthanamthitta MCMV line(under construction by TRANSGRID 2.	2.00	25.00
<b>2</b>	<b>66 KV ENATHU SUBSTATION IN 110 KV STANDARDS</b>		
1	Construction of Enathu Substation	15.00	5.00
2	Tower footing area and ROW land compensation	100.00	100.00
3	Tree Cutting Compensation	7.00	5.00
4	Converting 66kV SC Line from Adoor to Enathu in 110kV Standards to DC Line	200.00	75.00
<b>3</b>	<b>TC SECTION, PATHANAMTHITTA(110kV)</b>		
1	Construction of 110kV Substation at Mylapra	0.00	0.00
2	Up gradation of 66kV Edappon-Kozhencherry D/C line to 110kV Double Circuit	100.00	345.00
<b>4</b>	<b>110 KV SUBSTATION, MALLAPPALLY</b>		
1	Installing additional 16MVA, 110/33kV Transformer	1.00	0.00
2	Replacing 10MVA 110/11kV transformer with 110/11kV 12.5MVA Transformer	0.00	100.00
3	Procuring spare feeder VCB Truck	0.00	3.50
<b>5</b>	<b>110 KV SUBSTATION, RANNY</b>		
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

4	Providing additional 11kV Feeder	2.00	1.00
5	Renovation of earth mat	15.00	15.00
6	Replacement of 110kV SF6 CB	10.00	10.00
7	Replacement of obsolete Feeder C&R panel	5.00	5.00
8	Replacement of obsolete Transformer C&R panel	5.00	5.00
9	Replacement of faulty Battery Charger	5.00	5.00
<b>6</b>	<b>110 KV SUBSTATION, PATHANAMTHITTA</b>		
1	Renovation of C&R panel (2 No.s)	10.00	2.00
2	Rearrangement works in 110kV yard-Downstream work of Transgrid2.0	10.00	5.00
3	Renovation of Flooring of Control Room	1.00	5.00
4	Rearrangement of Control cables and Power Cables	2.00	0.00
5	Procuring transformer oil filter at Pathanamthitta Substation	0.00	12.00
6	Construction of 2 No.s 110 kV feeder bays for Pathanamthitta - Adoor line	22.00	3.00
7	Painting of 33kV Yard equipments	5.00	0.00
8	Replacing TELK make 110 kV circuit breakers and allied works	0.00	7.00
9	Construction of new bays for Trans Grid 2.0 Downstream works	0.00	30.00
10	Construction of retaining wall, Earth mat, Metalling & Fencing of 11kV yard	0.00	15.00
11	Providing concrete covering slab for trenches	0.00	1.00
12	Renovation of IB at 110kV Substation, Pathanamthitta	0.00	5.00
13	Renovation of Quarters at 110kV Substation, Pathanamthitta	0.00	2.00
14	Construction of shelter for fire extinguishers at 110kV Substation, Pathanamthitta	0.00	1.00
15	Construction of walkway from 110kV yard to 33kV yard	0.00	1.00
16	Renovation of Toilets at 110kV Substation, Pathanamthitta	0.00	1.00
<b>7</b>	<b>110 KV SUBSTATION, KOZHENCHERRY</b>		
1	Bay works for up gradation of Edapon Kozhencherry 110kV line	10.00	100.00
2	Providing additional 12.5 MVA 110/11kV Transformer and allied works	15.00	10.00
3	Renovation of staff quarters	5.00	10.00
4	Re metalling and earth mat modification	12.00	10.00
5	Installing 16MVA 110/33kV Transformer and allied equipments for providing alternate source of supply to Kumbanad 33kV Substation	50.00	160.00
6	Construction of 33kV SC OH Line from Kozhencherry to Kumbanad	180.00	45.00
7	Replacing old & damaged power cable &Control cable	0.00	5.00
8	Painting of Control room	0.00	5.00
9	Replacement of old C&R panel of 110/11KV transformer No.2	0.00	5.00
10	Renovation of yard Lighting	0.00	2.00
11	Providing earth mat,metalling & fencing of 11KV yard	0.00	6.00

12	Replacement of old 110/11kV 10MVA transformer with 12.5 MVA transformer as per PET report	0.00	8.00
13	Procuring spare feeder VCB Truck	0.00	3.50
<b>8</b>	<b>110 KV SUBSTATION, KOODAL</b>		
1	Procurement of essential spares for 11kV indoor panels	0.00	1.00
2	Replacing old Battery Charger with new one	0.00	1.50
3	Renovation of yard Lighting	0.00	0.75
4	Renovation of substation colony road	0.00	5.00
5	Providing additional 11KV feeder outlet	0.00	5.00
6	Rearrangement of existing 110KV feeder bay	0.00	1.00
7	Providing barbed wire fencing for substation	0.00	4.00
8	Procurement of Numerical Transformer protection Relay for 110/11kV Transformers	0.00	5.00
<b>9</b>	<b>LMS Moozhiyar</b>		
1	Setting up of Emergency Camp office at Kochupampa	0.00	9.00
2	Procurement of new camper vehicle with 4WD facility	0.00	8.00
<b>10</b>	<b>LINE MAINTENANCE SECTION, PATHANAMTHITTA</b>		
1	Renovation of feeders including stub reconditioning	5.00	15.00
2	Tools & plants	1.00	2.00
3	Modification of transmission lines at Crossing	10.00	15.00
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	9.00	0.00
8	Insertion of towers at Mylapra and near slaughter house, Pathanamthitta to maintain statutory ground clearance in Pathanamthitta-Kakkad 110kV DC Feeder	20.00	10.00
9	Providing muffing at various tower location	0.00	5.00
	<b>Total for 110kV Substation and Lines</b>	<b>845.00</b>	<b>1312.25</b>
<b>D</b>	<b>66kV Substation and Lines</b>		
<b>1</b>	<b>66 KV SUBSTATION, ADOOR</b>		
1	Up gradation 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	0.00
3	Construction of new semi grouted road	0.00	1.00
4	Providing additional 11kV Feeder outlets-Erection of new DP's , constructing new cable trenches and laying power cables.	5.00	0.00
5	Extension of control room	1.00	0.00
6	Construction of New 110KV feeder bay (4 BAYS) for proposed upgrading Adoor SS	20.00	20.00
7	Painting of control room	5.00	1.00
8	Providing boundary wall & metalling the space between old & new transformer bay	10.00	5.00
9	Procuring spare feeder VCB Truck	1.00	3.50

<b>2</b>	<b>66 KV SUBSTATION, THIRUVALLA</b>		
1	Laying of 415m 110kV UG Cable from loc.77 of 110kV MPCG feeder to TVLA s/s and up gradation of 66kV substation TVLA to 110kV with installing 20MVA new 110/11kV transformer and allied work	300.00	5.00
2	Renovation of yard Lighting	4.50	0.00
3	Renovation of staff quarters	6.40	0.00
4	Renovation of control room Building including flooring , rewiring , Painting etc	15.00	0.00
5	Construction of store/ Tool room at substation	0.00	5.00
6	Equipment/Transformer painting	0.00	5.00
7	Providing tiled floor of Transmission sub division office, Thiruvalla	0.00	3.50
8	Procuring spare feeder VCB Truck	0.00	3.50
<b>3</b>	<b>66 KV SUBSTATION, CHUMATHRA</b>		
1	Enhancing 66/11kV transformer capacity from 6.3MVA to 10MVA	5.00	0.00
2	Purchase of safety equipments	0.00	0.30
3	Overhauling 11KV circuit breaker including purchase of spares	0.00	1.50
4	Provision for 11KV feeder outlet	0.00	6.00
<b>4</b>	<b>66 KV SUBSTATION,KOCHUPAMPA</b>		
1	Modification works and providing control to feeders and transformers	10.00	35.00
2	Yard Metalling	5.00	5.00
3	Renovation of existing control room	8.00	2.00
4	Yard fencing and construction of Boundary wall	7.00	0.00
5	Renovation of yard Lighting	1.00	1.50
6	Replacement of LT Panel	0.00	1.00
7	Painting of Control Room building	0.00	4.00
8	Replacing of existing Battery Charger	0.00	1.00
9	Painting of yard equipments and structures	0.00	1.00
<b>5</b>	<b>66 KV SUBSTATION, TRIVENI</b>		
1	Replacing existing transformers with enhanced capacity and providing new Transformer C&R Panels	1.00	10.00
2	Renovation of old control room including rewiring	5.00	0.00
3	Construction of retaining wall near the new control room	2.00	0.00
4	Construction of AE Office at 66kV substation, Triveny	0.00	10.00
5	Redoing yard fencing& Compound wall fencing at 66kV substation, Triveni	0.00	7.00
6	Rewiring& Painting of Camp office & Staff quarters	0.00	8.00
7	Modification & Painting of Compound wall	0.00	3.50
<b>6</b>	<b>Line Maintenance Section, Moozhiyar</b>		
1	Up gradation of Sabarigiri Kochupampa 66kV SC Line to DC Line in 110kV Standards	1.00	5.00
2	Shifting of 66kV Termination tower at Triveni Substation in connection with Sabarimala Rope way( Deposit Work)	0.00	2.00
3	Tools & plants	2.00	2.00



	<b>Total for 66kV Substation and Lines</b>	<b>601.90</b>	<b>183.30</b>
<b>E</b>	<b>33kV Substation and Lines</b>		
<b>1</b>	<b>TC SECTION, PANDALAM</b>		
1	Tree Cutting Compensation	3.00	0.00
2	Procuring spare feeder VCB Truck	0.00	3.50
<b>2</b>	<b>33 KV SUBSTATION, RANNY- PERUNADU</b>		
1	Providing protection wall of existing open well	1.00	0.00
2	Painting of yard equipments, control room and compound wall	3.00	0.00
3	Providing LED yard lights	0.00	1.50
<b>3</b>	<b>33 KV SUBSTATION ,KONNI</b>		
1	Replacement of 5MVA 33/11kV transformer to 8MVA for providing dedicated feeder to Konni Medical College(Deposit Work)	0.00	1.00
<b>4</b>	<b>33kV SUBSTATION, KADAPRA</b>		
1	New Feeder bay for 33kV Line to Mannar Substation	1.00	2.00
<b>5</b>	<b>33KV SUBSTATION, KUMBANAD</b>		
1	Providing additional 11 kV feeder-Procurement of ODC	0.80	0.00
2	Replacing existing auto re closer 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	5.00	20.00
5	Replacement of existing old station battery	1.50	0.50
6	Providing yard Lighting	0.00	1.50
	<b>Total for 33kV Substation and Lines</b>	<b>23.30</b>	<b>36.00</b>
<b>F</b>	<b>Other Essential works</b>		
<b>1</b>	<b>TRANSMISSION DIVISION, PATHANAMTHITTA</b>		
1	T&P	5.50	3.00
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
	<b>TOTAL</b>	<b>31.50</b>	<b>15.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>350.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Substation and Lines</b>	<b>124.00</b>	<b>36.00</b>
<b>B</b>	<b>110kV Substation and Lines</b>	<b>845.00</b>	<b>1312.25</b>
<b>C</b>	<b>66 kV Substation and Lines</b>	<b>601.90</b>	<b>183.30</b>
<b>D</b>	<b>33 kV Substation and Lines</b>	<b>23.30</b>	<b>36.00</b>
<b>E</b>	<b>Others</b>	<b>31.50</b>	<b>15.00</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>350.00</b>
	<b>GRAND TOTAL</b>	<b>1650.70</b>	<b>1932.55</b>

<b>V</b>	<b>TRANSMISSION CIRCLE THODUPUZHA</b>		
<b>A</b>	<b>220 KV LINES AND SUBSTATIONS</b>	<b>RE 20 -21</b>	<b>BE 21 – 22</b>
<b>1</b>	<b>Line Maintenance Section Moolamatom.</b>		
1	Providing additional earthing for the existing locations of the 220 kV IDMD, IDNP & IDUD feeders	7	1
<b>2</b>	<b>Line Maintenance Section Vazhathope.</b>		
1	Take off arrangement at Pallivasal Ext. scheme from the existing Idukki Udumalpettu feeder.	10	100
2	Renovation of 220 kV IDUD feeder using Polymer insulator and using OPGW	1	10
3	Power evacuation from Pampar HEP	1	1
4	Power evacuation from Upper Sengulam HEP	1	1
5	Additional earthing of Idukki – Udumalpet feeder upto Kulamavu	2	0
6	Tower Insertion at Munnar of IDUD feeder	0	10
<b>3</b>	<b>Line Maintenance Section Kothamangalam</b>		
1	Construction of 220 kV DC line from Mankulam to Valara for power evacuation from Mankulam HEP	1	1
<b>4</b>	<b>Line Maintenance Section Muvattupuzha</b>		
1	Providing Transmission Line Arrestor for 220 kV/ 110 kV lines	1	0
2	Strengthening Tower footings and providing additional muffing in 220 kV IDKL feeder	1	1
<b>5</b>	<b>T C Section, Kothamangalam</b>		
1	Power Evacuation from Thottiyar HEP	50	50
<b>6</b>	<b>220 kV Sub Station, Kothamangalam</b>		
1	Construction of drainage facility	32	1
	<b>TOTAL of 220 kV s/s and lines</b>	<b>107</b>	<b>176</b>
<b>B</b>	<b>110 KV SUBSTATIONS AND LINES</b>		
<b>1</b>	<b>Udumbanoor S/s</b>		
1	Procurement, Erection and Commissioning of 11kV 10 panel set and allied parts.	75	1
2	Construction of Security Cabin	5	1
4	Procurement of 11 kV feeder panel	5	1
5	Construction of Cable Trench	0	6
6	Construction of Store Building	1	12
<b>2</b>	<b>Adimaly S/S</b>		
1	Construction of well	0	2
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	20	5
3	Construction of two 110 kV feeder bays under Transgrid downstream work and Erection of one tapping tower under Transgrid downstream work	130	100
4	Providing two 11 kV feeder outlets to Mankulam and Upper Kallar SHEP	10	5
5	Construction of Security cabin and Gate		5

6	Providing yard lighting and constructing Kerb wall at 11 kV DP structures	0	5
<b>3</b>	<b>Kuthunkal S/s</b>		
1	Retaining wall along the river side with drain & cover slab	0	1
2	Construction of communication room	3	1
3	Construction of drain	4	0
4	Construction of Store Room	2	0
<b>4</b>	<b>Muttom Sub Station</b>		
1	Construction of 110/11 kV Substation Muttom	11	0
2	Construction of second 12.5 MVA, 110/11 kV transformer	200	1
3	Construction of store	0	2
<b>5</b>	<b>T C Subdivision Nedumkandom</b>		
<b>6</b>	<b>110kV Substation, Perumbavoor</b>		
1	Renovation of 110 kV Sub Station, Perumbavoor.	25	400
<b>7</b>	<b>110kV Substation, Muvattupuzha</b>		
1	Replacement of 110kV CT ( 2 core with 4 core) along with control cable	17	0
2	Installation of bore well pump and pipe.	1	0
3	Increasing height of compound wall	0	1
4	Construction of Store Building for LMS	12	0
5	Construction of bell mouth and fixing new gate at the entrance of security cabin at Muvattupuzha Sub Station	5	0
6	Renovation of Communication Building	2	0
7	Providing LED yard lighting	5	1
<b>8</b>	<b>110 kV Substation, Myloor</b>		
1	Procurement of 1no each 11kV panel and VCB truck Megawin make	0	5
2	Extending cable trench for providing feeder outlets & panels	14	10
<b>9</b>	<b>110 KV Substation Rayonpuram</b>		
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	5	1
3	Providing Pump Set for water supply	1	0
<b>10</b>	<b>110kV Substation, Piravom</b>		
1	Complete Re-wiring of Sub Station	6	0
2	Ceiling work of Control Room	4	0
3	Yard Lighting	0	4
4	Deposit Work – Malabar Extrusions – Providing 11 kV outgoing feeder	30	0
5	Deposit work – M/s. BPCL – Providing 110/33 kV Transformer and construction of 6.5 km long 33 kV UG cable along the road to the Pumping Station of M/s. BPCL	1	100
6	Providing feeder outlet to Aarakkunnam Electrical section	5	1
<b>11</b>	<b>Line Maintenance Section, Muvattupuzha</b>		
1	Additional earthing provided to Transmission towers	2	2

<b>12</b>	<b>110 kV Sub Station, Marady</b>		
1	Construction of 110kV Substation , Marady	10	10
2	Providing 11 kV feeder outlets with procurement of feeder panel under PMU works and to provide feeder to Electrical section, Manjalloor.	10	1
3	Providing 11 kV dedicated feeder under deposit work to M/s. Hanna Rocks	12	0
<b>13</b>	<b>Transmission Sub Division, Muvattupuzha</b>		
<b>14</b>	<b>Transmission Sub Division, Thodupuzha</b>		
1	Upgradation of Koothattukulam – Thodupuzha line to 110 kV DC line with Multi Circuit line from Karimkunnam to Thodupuzha along with the upgradation of 66 kV Sub Station to 110 kV Sub Station.	1	50
2	Construction of 220 kV Sub Station, Thodupuzha East	0	1
<b>15</b>	<b>Transmission Sub Division, Peerumedu</b>		
1	Upgradation of Peerumedu Sub Station	1	40
2	Construction of 110 kV Peerumedu – Kattappana DC line	10	10
<b>16</b>	<b>Transmission Sub Division, Nedumkandam</b>		
1	Construction of Kuthunkal – Nedumkandam 110 kV line	10	10
2	Construction of Sub Stations & Lines under Green Energy Corridor	1	1
3	Upgradation of Vazhathope – Kattappana SC feeder to 110 kV DC feeder	0	10
4	Power evacuation from Chinnar HEP	1	1
<b>17</b>	<b>T C Section, Murickasserry</b>		
1	Construction of 110 kV Sub Station, Murickasserry along with 5.5 km long Konnathady – Murickasserry 110 kV DC line	60	500
<b>18</b>	<b>Line Maintenance Section, Vazhathope</b>		
1	Replacement of damaged 110 kV D60 type tower of NRKU feeder and stringing of conductor	3	0
	<b>TOTAL of 110 kV S/s and Lines</b>	<b>721</b>	<b>1308</b>
<b>C</b>	<b>66 KV SUBSTATIONS AND LINES</b>		
<b>1</b>	<b>Thodupuzha S/s</b>		
1	Strengthening of earthing by constructing tube well	5	0
2	Procurement of Feeder Truck	4	0
3	Providing dedicated 11 kV feeder to M/s. Smitha Memorial Hospital under deposit work	14	1
<b>2</b>	<b>Kattappana S/s</b>		
1	Construction of compound wall & Providing barbed wire fencing	5	1
2	Providing feeder control for Kattappana – Nedumkandam feeder	1	1
4	Earthing of yard structure & equipments of 20 MVAR capacitor bank	3	0
<b>3</b>	<b>Nedumkandom S/s</b>		
1	Bay Extension for 110 kV Kuthunkal Nedumkandom line	1	1
2	Providing sheet roofing to control room for preventing water leakage	5	1
3	Providing barbed wire fencing and gate to the Sub Station compound	5	1

<b>4</b>	<b>Vandipperiya S/s</b>		
1	Construction of new Road	30	0
2	Providing covering slab for cable trench	2	1
3	Providing Bus Isolator in 66/33 kV Bay at 66 kV Sub Station, Vandipperiya	2	0
<b>5</b>	<b>Peerumedu S/s</b>		
1	Renovation including capacity enhancement	5	0
2	Renovation of 66kV yard in 110kV standard along with bay extension and construction of new control room	1	0
3	33 kV Bay for power evacuation from Ladrum SHEP	1	1
4	Construction of compound wall	5	2
<b>6</b>	<b>Vazhathope S/s</b>		
1	Construction of Retaining Wall	0	1
2	Providing 110/33 kV transformer for power evacuation from floating solar project and the upgradation of the Sub station	0	1
<b>7</b>	<b>Kulamavu S/s</b>		
1	Replacing existing 4MVA transformer with 10MVA transformer	5	1
2	Providing pavement tiles in the courtyard and formation of road to the sub station	5	1
3	Procurement of a Stelmec make spare truck	5	1
<b>8</b>	<b>Line Maintenance Section Vazhathope</b>		
1	Reconductoring of Moolamattom - Kuyilimala portion of SEM feeder	50	20
2	Tower insertion at Calvary Mount for providing statutory clearance	0	10
3	Tower insertion at Narakkkanam for providing statutory clearance	0	5
<b>9</b>	<b>66kV Substation, Kothamangalam</b>		
1	Provision of T&P and fire fighting	5	5
2	Provision for furniture	3	1
3	Construction of store building	2	10
4	Providing 10 panel set (10+6) and drawing UG cable at 220 kV Sub Station, Kothamangalam.	250	5
5	Renovation of compound fencing	5	10
<b>10</b>	<b>66kV Substation, Karimanal</b>		
1	Provision of T&P and fire fighting	1	2
2	Provision for furniture	1	1
3	Renovation of equipment and substation including control room	50	100
4	Reconstructing the fencing around the substation compound	5	1
5	Providing dedicated feeder to Lower Periyar Powerhouse	1	1
6	Providing dedicated feeder to Thottiyar HEP	2	0
<b>11</b>	<b>66 kV Sub Station, Odakkali</b>		
1	Construction of 66 kV Sub Station in 110 kV standard	10	1
<b>12</b>	<b>Line Maintenance Sub Division, Kothamangalam</b>		
1	Upgradation of Bhoothathankettu - Kothamangalam portion of 66kV Idamalar Kothamangalam feeder to 110kV DC for BHEP evacuation	15	0

2	Providing additional earthing to Transmission Towers	5	0
<b>13</b>	<b>Line Maintenance Section Kothamangalam</b>		
1	110 kV MC line from Perumbavoor Tap to Perumbavoor Sub Station	1	1
<b>14</b>	<b>T C Section, Kothamangalam</b>		
1	Upgradation of Kothamangalam-Aluva 66KV double circuit feeder using Wolf conductors	100	225
2	Construction of 66kV line from Western Kallar to Kambi line	1	1
3	Upgradation of balance portion of Idamalayar – Bhoothathankettu portion of 66kV Idamalayar Kothamangalam feeder to 110kV DC for BHEP evacuation	50	100
4	Pampla SHEP – 7 kms of 11 kV UG cable	0	1
	<b>Total 66kV S/s &amp; Lines</b>	<b>661</b>	<b>515</b>
<b>D</b>	<b>33 KV SUBSTATION AND LINES</b>		
<b>1</b>	<b>Vagamon S/s</b>		
1	Providing bore well	0	1
<b>2</b>	<b>Vannappuram S/s</b>		
<b>3</b>	<b>Senapathy S/s</b>		
1	Construction of retaining wall near 11 kV yard and providing sun shade before the control room building	1	2
<b>4</b>	<b>33 kV Sub Station, Kumily</b>		
1	Capacity enhancement by replacing 2 X 5 MVA transformers with 2 X 8 MVA transformers	1	1
2	Construction of compound wall and barbed wire fencing	1	1
<b>5</b>	<b>33 kV Sub Station, Vandanmedu</b>		
<b>6</b>	<b>Transmission Sub Division, Nedumkandam</b>		
1	Construction of 33 kV Sub Station, Udumpanchola with 14 km 33 kV SC line from Kuthunkal Sub Station to Udumpanchola	10	25
<b>7</b>	<b>T C Section, Marayoor</b>		
1	Energisation of 33 kV Sub Station, Marayoor by providing Bay Extension at Pallivasal powerhouse and installation of 66/33 kV, 20 MVA Transformers and construction 33 kV line from Pallivasal to Marayoor along with construction of 33 kV Sub Station, Marayoor	400	300
<b>8</b>	<b>33 kV Substation, Kuruppampady</b>		
1	Providing fencing & erection of new DPs for shifting feeder outlets after indoor panel erection and yard metalling after providing new earth mat in the existing yard.	10	0
2	Providing 33 kV indoor panel	0	1
<b>9</b>	<b>33kV Substation, Koovapady</b>		
1	Providing 33 kV Indoor Panel	0	1

<b>10</b>	<b>T C Section, Odakkaly</b>		
<b>11</b>	<b>33kV Substation, Mazhuvannoor</b>		
1	Capacity enhancement by replacing 33/11kV 2x5MVA transformer with 2x8MVA transformer	1	1
2	Yard metalling of 11 kV yard	2	0
<b>12</b>	<b>33kV Substation, Vengola</b>		
1	Replacing 2x5MVA transformer with 2x8MVA transformer, providing 11 kV indoor panels, control room extension, and 2 Nos. of 11 kV feeder outlet	20	100
2	Providing 33 kV Indoor Panel		1
<b>13</b>	<b>33kV Substation, Kalloorkkadu</b>		
1	Replacing 2x5MVA transformer with 2x8MVA transformer, providing 11 kV indoor panels, control room extension, and 2 Nos. of 11 kV feeder outlet	100	10
2	Providing additional Earth mat & yard metalling	5	5
3	Construction of compound wall and increasing the height of the existing compound wall		10
	<b>TOTAL of 33 kV s/s and lines</b>	<b>551</b>	<b>459</b>
<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>T C Subdivision Nedumkandom</b>		
<b>2</b>	<b>Line Maintenance Section Moolamatom.</b>		
1	Provision for T&P and special tools	3	3
2	Furniture and office equipments	1	1
3	Purchase of Tempo Traveller type van or a 4 wheel drive jeep	10	1
<b>3</b>	<b>Line Maintenance Section Vazhathoppe</b>		
1	Provision for T&P and special tools	3	3
2	Furniture and office equipments	0	1
<b>4</b>	<b>Line Maintenance Subdivision Moolamattom</b>		
<b>5</b>	<b>Transmission Sub Division Thodupuzha</b>		
1	Furniture and office equipments	2	0.5
2	Provision for Special equipments, T&P items	5	1
<b>6</b>	<b>Substation Subdivision Office Vazhathope</b>		
1	Furniture, T&P and office equipments	1	0
<b>7</b>	<b>Transmission Sub Division, Chithirapuram</b>		0.5
1	Furniture , T&P and Office Equipments	3	1
<b>8</b>	<b>Transmission Division Office Thodupuzha</b>		
1	Purchase of office equipments, Fire fighting equipments	5	1
2	T&P, Furniture and fixtures	1	1
3	Safety Gadgets	5	2
<b>9</b>	<b>Transmission Division, Kothamangalam</b>		
1	Provision of T&P and fire fighting	2	2
2	Provision for furniture	2	1
3	Office Equipments	2	1
4	Safety Gadgets	5	2
<b>10</b>	<b>Transmission Sub Division, Perumbavoor</b>		
1	Provision for PC, Laser Printer, UPS etc with furniture.	1	1

2	Purchase of Tools and Plants and furniture	1	1
<b>11</b>	<b>Line Maintenance Sub Division, Kothamangalam</b>		
<b>12</b>	<b>Transmission Sub Division, Kothamangalam</b>		
1	Purchase of T&P	2	1
2	Procuring Thermal Imager	0	6
<b>13</b>	<b>Transmission Sub Division, Muvattupuzha</b>		
1	Provision for PC, Laser Printer, UPS etc with furniture.	1	0.5
2	Purchase of Tools and Plants	1	1
<b>14</b>	<b>Transmission Division, Nedumkandam</b>		
1	Provision for Civil works for the construction of Division office building as second storey of the control room building at Nedumkandam	15	10
2	Provision for furniture, T&P and office equipments	5	3
<b>15</b>	<b>Transmission Sub Division, Peerumedu</b>		
1	Investigation of new lines	5	0
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	0.5
3	Purchase of Tools and Plants	1	1
<b>17</b>	<b>Transmission Sub Division, Chithirapuram</b>		
1	Investigation of new lines	2	0
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	0.5
3	Purchase of Tools and Plants	2	1
<b>18</b>	<b>Transmission Sub Division, Nedumkandam</b>		
1	Investigation of new lines	2	0
2	Provision for PC, Laser Printer, UPS etc with furniture.	1	0.5
3	Purchase of Tools and Plants,	2	1
4	Procurement of new Bolero Camper 4 wheel drive Pick Up Jeep	10	1
<b>19</b>	<b>TRANSMISSION CIRCLE THODUPUZHA</b>		
1	Provision for Office Automation	5	3
2	Purchase of Tools and Plants	5	3
3	Purchase of office Equipments, Furniture etc.	3	1.5
4	Provision for Civil works	15	10
5	Provision for online ups and batteries	1	5
	<b>TOTAL for others</b>	<b>132</b>	<b>73.5</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>150.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220 KV LINES AND SUBSTATIONS</b>	<b>107</b>	<b>176</b>
<b>B</b>	<b>110 KV SUBSTATIONS AND LINES</b>	<b>721</b>	<b>1308</b>
<b>C</b>	<b>66 KV SUBSTATION AND LINES</b>	<b>661</b>	<b>515</b>
<b>D</b>	<b>33 KV SUBSTATIONS AND LINES</b>	<b>551</b>	<b>459</b>
<b>E</b>	<b>OTHERS</b>	<b>132</b>	<b>73.5</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>150.00</b>
	<b>GRAND TOTAL</b>	<b>2197.00</b>	<b>2681.50</b>



VI	<b>TRANSMISSION CIRCLE KALAMASSERY</b>		
A	<b>220 KV LINES AND SUBSTATIONS</b>	<b>RE-2020-21</b>	<b>BE- 2021-22</b>
1	<b>220kV Substation ,Kalamasserry</b>		
1	Replacement of 220/110/66 kV LA/polymer LA	3.00	10.00
2	Procurement of safety equipments	3.00	3.00
3	Procurement of Hydraulic /Special type ladder for safe and easy access to the vast equipment and feeders bays	1.00	50.00
4	Procurement of various T&P including essential 'D C Leakage Tester'.	10.00	2.00
5	Reconstructing/Strengthening of existing main road alongwith construction of road on north eastern side of 220 kV yard .	1.00	1.00
6	Erection and commisioning of 110 kV bus bar protection system and 110 kV bus sectionalizer at 220 kV substation,Kalamassery.	100.00	80.00
7	Construction 2 Nos of 110 kV bays for providing additional circuit to Perumbavur substation -KLPM Bay	50.00	0.00
8	Neutralizing the PCB content and shifting of 120 MVA faulty transformer bank	0.00	1.00
9	Renovation of 220 kV main bus and cross bus and replacement of hardware fittings.	10.00	0.00
10	Providing DCDB	2.50	0.00
11	Implementation of SAS : Automation of 4 numbers of 110kV feeders	12.00	0.00
12	Implementation of SAS : Automation of 10 numbers of 110kV feeders	0.00	20.00
13	Implementation of SAS : Automation of 9 numbers of 220kV feeders/ transformer bays: new proposal.	0.00	100.00
14	Renovation and construction of trenches, drainage sytems etc	1.00	1.00
15	Renovation of old 66kV isolators	0.00	1.00
16	Procurement of essential spares / safety equipments/ Counters for LA etc	2.00	2.00
17	Renovation of yard fencing near 220kV yard .	5.00	0.00
18	Painting of yard equipments and structures	0.00	10.00
19	Nitrogen Injection Fire protection System for transformers	0.00	1.00
20	Overhauling of 200 MVA,220/110kV transformer along with oil replacement	40.00	0.00
21	Renovation of cross bus by replacing old copper conductors of feeder bays and transformer bays and renovation of 66 kV main bus	5.00	20.00
22	Renovation of existing battery room	2.50	0.00
23	Construction of new security cabin	0.00	1.00
	<b>TRANSMISSION DIVISION BRAHMAPURAM</b>		
<b>2</b>	<b>220kV Substation, Brahmapuram</b>		
1	Procurement of fire & safety equipment	2.00	2.00
2	Procurement of T&P like voltmeter Earth Megger, BDV kit, Ladder, crimping tool, furniture etc	4.75	3.00

3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET/Relay/Technical audit report for 220kV switchyard	2.00	3.00
4	Overhauling of 4 Nos. 53.33MVA Transformers	6.16	6.00
5	Modification of operating mechanism of all 220kV Isolators in connection with Substation automation	4.00	0.00
6	Repairing of 220kV and other Circuit Breakers by procuring spare parts	1.80	3.00
7	Supply, testing ,commissioning of 220 kV busbar protection system & Erection of C& R panel , Laying cable & construction of cable trench in connection with erection of C & R panel for SAS integration	200.00	50.00
8	220kV substation Brahmapuram- Renewal of 220kV substation Brahmapuram	2.00	300
<b>3</b>	<b>220kV Substation, Ambalamugal</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	2.00	2.00
<b>4</b>	<b>T C Subdivision Brahmapuram</b>		
<b>5</b>	<b>220kV DEPOSIT WORKS</b>		
1	Replacing 220kV AMBR OH line passing through BPCL premise with UG cable in favor of M/s BPCL	100.00	75.00
2	Enhancement of contract demand of M/s BPCL -KR construction of one new bay and modifying the existing transformer bay at 220 kV substation Ambalamugal	250.00	0.00
	<b>TOTAL of 220 kV s/s and lines</b>	<b>822.71</b>	<b>747.00</b>
<b>C</b>	<b>110kV Substations and Lines</b>		
	<b>TRANSMISSION DIVISION KALAMASSERY</b>		
<b>1</b>	<b>Construction Section Kalamassery</b>		
1	Increasing ground clearance of 220kV feeder at Poojari Valavu and Vadavathur	0.00	2.00
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	1.00	1.00
4	Increasing statutory clearance of 1KLVT feeder	10.00	50.00
<b>2</b>	<b>TC Section Kalamassery</b>		
1	Preliminary works for construction of new Substations and lines	1.00	1.00
3	Provision for Procurement of Safety equipments	0.50	0.50
4	Increasing ground clearance of various EHT feeders	3.00	3.00
5	Inserting one tower along 1KLBR feeders for bay extension at 220kV SS Kalamassery for 1KLPM feeders	7.17	0.00
6	Investigation and survey of new lines	1.00	2.00
7	Upgrading 66 kV KLNJ feeder to 110 kV between location 27 to Njarakkal S/S	1.00	1.00
<b>3</b>	<b>Colony Maintenance Section, Kalamassery</b>		
1	Renovation of club building, Kalamassery	5.00	1.00

2	Strengthening of compound wall of 220kV Substation Colony, Kalamassery	2.00	0.00
3	Renovation of the LT lines and accessories in the 220kV substation colony, Kalamassery	4.00	2.00
4	Renovation of Drainage system in the 220kV substation colony, Kalamassery	1.00	1.00
5	Construction of vehicle shed at Transmission Colony, Kalamassery	0.00	2.00
6	Procurement of T&P	2.00	1.00
7	Construction of a new Road Barrier at main gate with security cabin	1.00	0.00
8	Installing CCTV surveillance system	0.00	1.00
9	Work in front of Circle office	1.00	1.00
<b>4</b>	<b>Substation Subdivision, Aluva</b>		
1	New Sub Station at Thottakkatukara, Aluva	0.00	0.50
2	New Substation at Pukkattupady	0.00	1.00
<b>5</b>	<b>110 kV Substation, Aluva</b>		
1	Providing new security cabin	0.00	5.00
2	Purchase of T&P and Office equipments/Furniture	1.00	1.00
3	Providing a rolling shutter at Control room	2.10	0.00
4	Shifting & Renovation of control room and office building	5.00	0.00
5	Construction of vehicle shed	0.00	2.00
6	Providing a gate and fencing for 66 kV yard	2.77	0.00
7	Renovation of Quarters	1.00	10.00
8	Renovation of water supply pipe line	0.00	3.00
9	Renovation of open well at colony	0.00	5.00
10	New Road formation to Flat	0.00	2.00
11	Paving Tiles at Flat	0.00	3.00
12	Renovation of Compound wall at colony	0.00	8.00
13	Car shed at flat and west colony	0.00	1.00
14	Renovation of 11kV outlets	0.00	3.00
15	Transgrid Downstream works at Aluva	0.00	125.00
<b>6</b>	<b>110 kV Substation, Edayar</b>		
1	Providing additional run 1x500 sq mm 2 Nos for 12.5 MVA Transformers and renovation of cable trenches	1.00	10.00
2	Maintenance of existing control room, and compound wall	13.00	0.00
3	Extending SCADA of Solar plant to Control room	1.00	0.00
4	Procurement of spares/T&P	2.00	1.00
5	Repair, painting of yard fencing and yard equipments	10.00	1.00
6	Replacement of C&R panels / relays of EHT feeders	0.00	1.00
7	Transgrid Downstream works at Edayar -Providing 2 Nos. 110kV bays with bus modification and capacity addition	0.00	5.00
8	Tarring of Approach road from the main gate to control room	5.00	0.00
9	Providing rain guard in the entrance and exit of the control room	0.00	5.00

<b>7</b>	<b>110kV Substation, Kizhakkambalam</b>		
1	Procurement of new Battery Charger	0.00	5.00
2	Transgrid Downstream works - Providing 2 Nos. 110kV bays and line to Kizhakambalam	0.00	1.00
3	Installation of 1 No..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	0.00	8.00
4	Providing new 2 Nos. 11kV outlets at 110kV S/s Kizhakkambalam	0.00	12.00
<b>8</b>	<b>110 kV Switchyard Brahmapuram</b>		
1	Yard lighting for 110 kV yard	1.00	2.00
2	Replacement of 110kV PTs as per PET report	2.00	2.00
3	Procuring Bus Section panels	2.50	0.00
4	Civil works	1.00	2.00
<b>9</b>	<b>110 kV Substation , KANDANAD</b>		
1	Painting of 12.5MVA ,110/11KV Transformer , structure of CT,PT,CB , Yard fencing, A Poles	0.50	1.00
2	110 kV substation Kandanad-Enhancing Transformer capacity by replacaing 1no.12.5MVA Transformer to 20MVA Transformer and allied works	1.00	150.00
3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.00	2.00
4	Installation of RMU by replacing existing yard AB's on 11 kV feeders ( 5 nos)	0.00	5.00
<b>10</b>	<b>110 kV Substation, Vytilla</b>		
1	Replacing 110kV side C&R panels of 110/66kV transformers	18	0
2	Replacing/repairing equipments like CT, PT, LA etc. as per PET/Relay/Technical Audit report	1.00	1.00
3	Equiping of New Vytilla-Vytilla UG cable feeder bay & construction of new bus coupler bay	6.00	1.00
4	OLTC overhauling of Transformers	1.5	0
5	Shifting of C&R panels of feeders & transformers to new Control room building	160	0
6	Construction of new / Extension of existing control/power cable trenches to new Control room building	5.00	0.00
7	Providing yard fencing including replacement of damaged slabs	0.00	10.00
8	Enhancing station capacity by replacing 2 nos. of 110/11 kV 12.5 MVA transformers with 20 MVA transformers	450.00	5.00
9	Overhauling & painting of 110/66kV 40MVA transformer	5.00	0.00
10	Painting of yard structures (major work )	0.00	10.00
11	Renovation of compound wall and providing barbed wire fencing.	1.00	15.00
12	Construction of new vehicle shed	0.00	4.00
13	Providing stage, furniture & other equipments for the conference hall in the new control room building	0.00	10.00

14	Remetalling of 110kv & 66kv yard	1.00	15.00
15	Road levelling and paving tiles to Yard from New Control Room	0.00	5.00
<b>11</b>	<b>110 kV Substation, Kadavanthra</b>		
1	Modification of existing gate of 110 kV yard for facilitating entry of trailer truck to yard	4.85	0.00
2	Replacing/Repairing of equipments like CT, PT, LA etc. as per PET /Relay/ Technical audit report	1.00	1.00
3	Maintenance and painting of compound wall & chain link jally	6.00	0.00
4	Purchasing 2Nos. Megawin make VCB truck suitable for Bus coupler & feeder	0.00	5.00
5	Renovation of D-type Quarters	0.00	10.00
6	Registration of land	0.00	40.00
7	Replacing 110/11kV 10 MVA Transformer with new 10/12.5 MVA Transformers as per PET report	130.00	100.00
<b>12</b>	<b>110 kV Substation, New Vytilla(Thykooodam)</b>		
1	Replacement/overhauling of CTs	0.17	1.00
2	Construction of vehicle shed	0.75	0.00
3	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.00	2.00
4	Paving Tiles near entrance gate	0.00	0.00
5	Construction of store room	0.00	0.00
6	Demolishing old quarters and Constuction of new store room	0.00	5.00
<b>13</b>	<b>T C Subdivision Brahmapuram</b>		
<b>14</b>	<b>110 kV Substation, Panangad</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.00	2.00
2	Providing small truss in front of Control room	0.81	0
3	Painting of transformer/yard equipments	5	1
4	Renovation of yard fencing	0	5
5	Modification of control room		
6	Overhauling OLTC of 2 Nos 110/11kV 12.5MVA Transformers	0	0.75
<b>TRANSMISSION DIVISION ERNAKULAM</b>			
<b>15</b>	<b>110 kV Substation, Kurumassery</b>		
1	Replacement of equipments as per PET reports	2.00	1.00
2	Renovation of compound wall and Retarring of road inside substation compound	0.00	1.00
3	Purchase of T & P	0.20	0.30
4	Purchase of safety equipments (for three substations)	1.00	1.00
5	Purchase of furniture and utensils	0.36	0.50
6	Replacement of LA counter	0.50	0.50
7	Replacement of 33kV line isolator	0.25	0.00
8	Renovation of fencing	1.50	0.50

9	Painting of yard equipments	0.50	0.50
10	Construction of new control room to prevent flooding	2.00	50.00
11	Renovation of Existing control room	4.00	0.00
12	Overhauling of 16MVA tfr. 1&2, TELK MAKE	6.00	0.00
13	Purchase of spares	0.50	0.50
<b>16</b>	<b>Transmission subdivision Kurumassery</b>		
<b>17</b>	<b>T C Cherai</b>		
1	110kV Cherai substation & 7.6 Km Of 110kV DC Transmission line	90.00	50.00
2	Construction of 66kV Cherai-Njarakkal line with 110kV standards	50.00	600.00
<b>18</b>	<b>110kV Substation Cherai</b>		
1	Replacement of equipments as per PET reports	0.00	2.00
2	Purchase of T & P	0.20	0.30
3	Purchase of safety equipments	0.50	1.00
4	Purchase of furniture	0.20	0.50
5	Replacement of LA Counter	0.00	0.25
6	Purchase of spares	0.50	0.50
7	Providing Yard Light	5.00	0.00
8	Construction of Workers rest room & repair of septic tank	1.00	0.00
9	Providing 3 Nos of 11kV feeder outlet cubicles and RMU's	10.00	10.00
<b>19</b>	<b>110 kV Substation, Kaloor</b>		
1	Capacity enhancement works from 2nd 12.5MVA to 20MVA at 110kV Substation Kaloor	0.00	150.00
2	Yard Lighting	4.00	4.00
3	Modification/renovation of front gate ss road rearrangement of entry to store to avoid water logging during rain	19.00	0.00
4	Replacement of EHT CTs,CB,PT, LAs,etc.	3.00	3.00
5	Renovation of IB.	8.00	0.00
6	Replacing of LA counter	0.80	2.00
7	Painting of yard equipments and structures	7.00	0.00
8	Emergency mitigation plan for flood proofing of flood effected 110 KV Substation,Kaloor/modification of substation by GIS	0.00	5.00
9	Procurement of water mist type fire extinguishing system at 110kV substation Kaloor	2.50	0.00
10	Second stage of down steam work. Renovation and relocation of transformer bays of 110/11kV transformers No.II&III	0.00	5.00
11	Renovation of damaged yard fencing of substation & providing PCC to eliminate overgrowth of hazardous vegetation	0.00	10.00
12	Renovation of staff quarters	0.00	8.00
13	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)	5.00	5.00

14	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	21.94	0.00
15	Overhauling work of one number 25 MVA, 110/66kV Auto transformer (Andre Yule make)	1.00	18.00
16	Essential downstream work for power evacuation after 220kV upgradation work by Transgrid: Erection of bus PT and equipping bus coupler bay	15.00	8.00
17	Procurement of fire Extinguishers and other essential safety items	1.00	2.00
18	Renovation of 110kv substation kaloor : Mid term proposal for shifting of control panels and associated equipments to top floor of control room after strengthening the existing control room building.	200.00	30.00
19	Renovation of Compound wall and damaged barbed wire fencing of Kaloor Substation	0.00	8.00
20	Renovation of compound wall and gate near the Old IRCON Store compound.	0.00	5.00
<b>20</b>	<b>110 kV Substation, Ernakulam North</b>		
1	Overhauling of 10 MVA Transformer	5.00	0.00
2	Procurement of relays, spares & accessories for 11 kV switchgear panels and C & R panels	0.50	0.50
3	Replacing of LA counter	0.50	0.50
4	Capacity enhancement by replacing one number 10MVA 66/11kV transformer by 12.5 MVA 110/11kV transformer	0.00	10.00
5	Provision for T&P: 5kV Meggar and other essential equipments	5.00	0.00
6	Renovation of yard lighting	1.00	0.50
7	Essential Repair and renovation of road, renovation of security barbed wire of substation fencing and tile paving	1.00	5.00
8	Replacement of EHT equipments CT,PT,LA etc	2.00	2.00
9	Procurement of Fire Extinguisher	0.50	2.00
10	Procurement of spares and Accessories for 11kV panel	1.00	3.00
<b>21</b>	<b>110 kV Substation, Edappally</b>		
1	Procurement of relays, spares & accessories, vcb truck for 11 KV switchgear panels and C & R panels	8.00	1.00
2	Replacing of LA counter	0.50	0.00
3	Capacity enhancement of one No.12.5MVA 110/11KV power Transformer (TrFr No.1) to 20MVA	0.00	50.00
4	Capacity enhancement works for one No.12.5MVA, 110/11kV power transformer (TrFr No.II) to 20MVA	136.99	0.00
5	Erection of 110kV line PT on 110kV KLEP and EPKA feeders	0.00	8.00
6	Extension of control room and renovation of battery room & substation building	0.00	20.00
7	Construction of vehicle shed	0.00	1.00
8	Procurement of 11kV RMU for 11kV Oberon feeder	3.00	0.00
10	Strengthening of compound wall	4.34	0.00

<b>22</b>	<b>110 kV Substation, Mattancherry</b>		
1	Enhancing 2nos 66/11kV 10MVA transformer with 2nos 110/11kV 20 MVA transformers	1.00	175.00
2	Overhauling of pneumatic type ABB make 110kV Circuit breakers (2nos).	2.00	2.00
3	Procurement of T&P	0.50	0.50
4	Yard structure and equipment painting	2.50	1.00
5	Overhauling of 10MVA,66/11kV transformer no.I	0.00	2.00
6	Replacing of LA counter	1.00	0.00
7	Replacing EHT CT/CB/LA as per PET report	1.00	1.00
8	66kV Yardconcreting &remetalling	24.00	0.00
9	Painting of control room & compound wall	3.00	0.00
11	Yard lighting improvement	0.50	0.50
12	110kV Bay extension work	1.00	1.00
14	Procurement of safety equipments	0.50	1.00
15	OLTC overhauling of Transformers	0.00	10.00
<b>23</b>	<b>110 kV Substation, Willington Island</b>		
1	Procurement of T&P	0.50	0.50
2	Replacement of equipments in connection with PET report	1.00	1.00
3	Replacing of LA counter	0.50	1.00
4	Interlinking of 110kV Substation, W.Island with 110kV Substation, Mattancherry (Using UG Cable)	2.00	1.00
6	Replacement of electromechanical relay with numerical relay	3.00	1.00
7	Procurement of spares for 11kV VCB panel	1.00	1.00
8	Paving of tiles on the western side of 110kV switchyard	0.00	4.00
9	Construction of yard fencing	0.00	5.00
10	Painting of Towers of KVWII line - 3Nos.	0.00	6.00
11	Replacement of Battery Charger 110V,30A	0.00	1.20
12	Painting of transformers	0.00	1.50
13	Procurement of LBS/RMU for additional PMU feeders	5.00	5.00
14	Procurement of safety equipments	0.50	0.50
<b>24</b>	<b>110 kV Substation North Paravur</b>		
1	Replacement of equipments as per PET reports	4.00	5.00
2	Providing new 12 panel set for replacing existing Alstom make 10 panel set	0.00	70.00
3	Providing yard lighting	0.00	4.00
4	Tile paving between control room and 66kV yard rear side and making pathway to 11kV structure including Kerb wall	0.00	4.00
5	Procurement of Relays	3.00	1.00
6	Purchase of T&P	1.00	2.00
7	Purchase of 5KV Megger insulation tester	0.00	5.00
8	110kV bay extension, providing two nos.sectionalisers and installation of 1No.110/11kV 12.5MVA transformers	200.00	10.00
9	Purchase of safety equipments	1.00	2.00



10	Yard concreting , remetalling & providing small trenches &HDP pipes for laying cables in the yard	2.00	25.00
11	Providing essential furniture at control room	0.30	0.30
12	Painting of fencing ,yard equipments	0.00	6.00
13	Overhauling of Transformer 16MVA,110/33kV No:3 & 4	0.00	6.00
<b>25</b>	<b>110kV DEPOSIT WORKS</b>		
<b>1</b>	<b>TRANSMISSION DIVISION KALAMASSERY</b>		
2	110kV Kalamassery- Aroor feeder	68.00	0.00
3	110kV Kalamassery-Brahmapuram 3&4 feeder	115.00	0.00
4	Replacement of earthwire at Substation in favour of Medical college Ernakulam at Kalamassery	2.00	0.00
<b>2</b>	<b>TRANSMISSION DIVISION ERNAKULAM</b>		
1	SOP to M/s MES (navy) at 110KV level from 110KV Substation W.island-Construction of 110KV feeder bay	90.00	31.00
	<b>Total 110 kV Substations and lines</b>	<b>2073.20</b>	<b>2181.60</b>
<b>D</b>	<b>66 kV SUBSTATIONS AND LINES</b>		
	<b>TRANSMISSION DIVISION KALAMASSERY</b>		
<b>1</b>	<b>66 kV substation, Edathala</b>		
1	Providing rain guard in the entrance and exit of the control room	0.00	5.00
2	Strengthening Earth Mat	13.00	0.00
3	Providing 11kV outlet	0.00	20.00
4	Upgradation of 66 kV Substation Edathala to 110 kV including line control	250.00	200.00
<b>2</b>	<b>66 kV substation, Njarakkal</b>		
1	Procurement of 30 A Battery charger	0.00	3.00
2	Procurement of T&P	0.00	0.50
3	Truss work over the Substation	0.00	10.00
4	Renovation of E type quarters	5.00	5.00
5	Procurement of safety equipments	0.50	0.50
6	Replacement of damaged fencing of 66kV yard	0.00	4.00
7	Repainting of 10MVA transformers and yard equipment	10.00	0.00
8	Upgradation of 66kV substation Njarakkal to 110kV Level	4.00	50.00
	<b>TRANSMISSION DIVISION ERNAKULAM</b>		
<b>3</b>	<b>66 kV GIS substation, Marine Drive</b>		
1	Retrofitting 5 No 11kV ABB SF6 breaker(1995 make) with VCB	0	26
2	SF6 gas Leak arresting from Busbar No. 2 chamber of 66KV GIS, inspection & replacement of components if required	5	5
3	Replacement of 6 nos old 11kV RMU with LBS	7.00	3.00
4	Procurement of T&P	0.5	0.5
5	Procurement of spares for 11kV panels	1.00	1.00
6	Providing barbed wire fencing above compound wall & painting	0.00	4.00

7	Overhauling OLTC of 16MVA Transformer no I and II, filtering of main tank oil of Transformer no II	1.50	1.50
8	Purchasing of BDV kit	0.00	2.00
9	Replacing electro mechanical relay with numerical of 5 nos of 11kV feeders	0.8	3
<b>4</b>	<b>66 kV GIS substation, Fort Kochi</b>		
1	Retrofitting of 11kV SF6 CB with VCB	15	0
2	Providing barbed wire fencing above compound wall & painting	4	0
3	SF6 Gas Overhauling of GIS and Maintenance of 66kV GIS Unit / SF6 gas purity checking.	5	5
4	Replacement of Old Relays with SEF Relays in 11kV Panel & Transformer Panel	2.61	0.60
5	Replacement of station battery with 100AH Plante /Tubular battery	2.00	0.00
6	Repair & Repainting of 66kV GIS building	0.00	7.00
7	Procurement of T&P	0.50	0.50
8	Procurement of safety equipments	0.50	0.50
9	OLTC Overhauling and oil filtering of 10MVA No:I and No.II transformer	1.5	1.5
10	Overhauling of 10MVA transformer II	0.00	7.50
<b>5</b>	<b>66 kV substation, Mulavukadu</b>		
1	Yard metalling and concreting	1.00	1.00
2	Providing Yard fencing all sides of the yard	2.62	0.00
3	Construction of new control room facilitating installation of indoor panels and renovation of substation compound wall along with rearrangement of gate and road	13.00	50.00
4	Overhauling of Transformer No:2	2.82	0.00
5	Procurement of LA Counter	0.70	0.00
6	Procurement of Watermist Fire Extinguisher	2.00	0.00
<b>6</b>	<b>66 kV substation, Panampilly Nagar</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	1.00	1.00
2	Construction of permanent control room building	0.00	5.00
3	Registration of Substation land	0.00	50.00
4	Construction of new underground concrete water tank including plumbing work	2.32	0.00
5	Remetalling & extension of 66kv yard and providing additional fencing	7.00	0.00
	<b>Transmission Division Brahmapuram</b>		
<b>7</b>	<b>66 kV substation, Perumanoor</b>		
1	Replacing equipments like CT, PT, LA etc. as Per PET/RELAY/Technical audit report	0.00	2.00
2	Construction of Power/Control cable trench	0.00	10.00
3	Replacing of LA counter	0.80	0.80
4	Replacing 66kV Bus conductors with ACSR Kundah	0.00	6.00

5	OLTC overhauling of 12.5MVA 66/11V transformer No.2	0.00	2.00
6	Procurement of T & P	0.50	0.50
7	Providing LED yard lights at the places of existing unserviceable yard lights	0.00	1.00
8	Procurement of SEF relay and Master trip relay for 11kV feeders and LBB relays	3.00	0.60
9	Laying of interlock tiles in 11kV RMU yard and side of yard fencing	3.00	6.00
10	Painting of yard equipments and 12.5MVA transformer	0.00	2.50
<b>8</b>	<b>66kV Substation , Puthencruz</b>		
1	Replacing old Transformer panels with new panels and installation of NCT for Transformer No1 &2.	1.00	1.50
2	Renovation of staff quarters for preventing water leakage	0.00	0.00
3	Replacement of old 11KV AB Switches with new AB Switches	1.00	1.20
4	Providing surge arrestors at 66 kV side of 3 nos of 10 mVA transformers and counters as per technical audit report	6.00	0.00
5	Procurement of GEC ALSTHOM/AREVA/SCHNIEDER make 11KV Incomer and bus coupler VCB Trucks.	4.50	0.00
<b>9</b>	<b>66KV Substation,Kakkanad</b>		
1	Replacing/repairing of equipments like CT/PT/LA, Power transformers etc as per PET report	2.00	2.00
2	Renewal of roofing sheets above control room	0.90	0.00
3	Replacing old Battery charger with new one	1.20	0.00
4	Replacing Barbed wire and compound wall maintenance	1.72	0.00
5	Registration of Substation Land	0.00	14.00
6	Replacing LA Counter	1.00	2.00
<b>10</b>	<b>66KV Substation,Thrikkakara</b>		
1	Replacing/Repairing of equipments like CT, PT, LA, Power Transformers etc. as per PET /Relay/ Technical audit report	0.00	1.00
2	Yard lighting	1.40	0.00
3	Yard chain link fencing & painting	1.30	0.00
4	Casting cover slabs for cable trench	0.00	0.00
5	Replacing LA Counter	1.00	0.00
6	Erection of 3 No 11kV feeder panel and 3x300sqmm cable laying	12.00	0.00
7	Overhauling of ABB make SF6 Circiut breaker	2.00	0.00
8	Providing Cable Trench at 11kV yard	0.00	2.00
<b>11</b>	<b>66KV GIS, Thripunithura</b>		
1	Erection of one No. 11 kV feeder panel, 1 No. RMU at 66kV GIS substation, Thripunithura	12.00	0.00
2	Construction of Canopy roofing with poly carbonate sheet for AHU area at 66 kV GIS substation, Thripunithura	1.00	0.00
<b>12</b>	<b>66kV DEPOSIT WORKS</b>		
	<b>Transmission Division, Kalamassery</b>		

1	66kV Kalamassery- Vytila feeder-2 crossing	100	55
	<b>Total 66 kV SUBSTATIONS AND LINES</b>	<b>519.19</b>	<b>583.70</b>
<b>E</b>	<b>33kV SUBSTATIONS AND LINES</b>		
	<b>TRANSMISSION DIVISION ERNAKULAM</b>		
<b>1</b>	<b>33 kV GIS substation, Thammanam</b>		
1	Essential work of construction of toilet facility at 33kV Container substation,Thammanam.	1.55	0
2	Providing SCADA arrangements and installation of IP cameras for the operation of 33kV containerised substation at Thammanam with remote operation from 110kV Substation,Kaloor.	22.40	0.00
3	procurement of fire extinguishers and other essential safety items.	2.00	0.00
4	Procurement of computer system and printer for enabling PSEM &TRAMS	1.00	0.00
5	procurement of computer table,chair and other essential furniture for 33kV containerised Substation,Thammanam.	0.75	0.00
<b>2</b>	<b>33 kV substation, Alagad</b>		
1	Restoration work at SS due to flood including Retrofitting of Panels	1.00	0.00
2	Replacing of LA counter	0.30	1.00
3	Maintenance yard fencing	0.00	0.50
4	Replacement of equipments as per PET report	1.00	3.00
5	Replacement of relays	1.00	2.00
6	Providing essential furniture at control room	0.30	0.30
7	Purchase of spares	0.50	0.50
8	Painting of yard structures	0.00	2.00
9	Providing water connection with drinking water facility	0.00	0.50
<b>3</b>	<b>33 kV substation, Puthenvelikkara</b>		
1	Replacement of equipments as per PET reports	0.40	0.50
2	Overhauling of 33/11kV ,5MVATransformer 1&2	3.00	1.00
3	Providing additional earthing	0.00	6.00
4	Purchase of T&P	0.10	0.10
5	Painting of yard equipments	0.00	0.50
<b>4</b>	<b>33 kV substation, Kurumassery</b>		
1	Replacement of equipments as per PET reports	1.00	1.00
2	Purchase of T&P	0.20	0.20
3	Providing street lighting	1.00	0.50
4	Formation of Road	0.00	2.00
5	Overhauling of 33/11kV ,5MVA tfr. 1&2	3.00	2.00
6	Providing additional earthing	6.00	4.00
7	Purchase of furniture	0.20	0.50
8	Painting of yard equipments	0.00	5.00
9	Replacement of battery	3.00	2.00
<b>5</b>	<b>33 kV Substation, Varappuzha</b>		

1	Providing water connection with drinking water facility	0.50	0.50
2	Providing yard light	1.00	0.50
3	Replacing of LA counter	0.30	0.50
4	Maintenance and painting of barbed wire fencing & yard fencing	0.50	5.00
5	Providing essential furniture at control room	0.30	0.30
6	Overhauling of 33/11kV ,5MVA tfr. 1&2	3.00	2.00
<b>6</b>	<b>33 kV substation, Vadakkekara</b>		
1	Replacing of LA counter	0.30	0.50
2	Providing chequered plate and rearrangement of Panels in the main Control Room	3.00	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
6	Overhauling of 33/11kV ,5MVA tfr. 1&2	3.00	2.00
<b>7</b>	<b>33kV DEPOSIT WORKS</b>		
	<b>TRANSMISSION DIVISION, ERNAKULAM</b>		
1	Supply of power at 33KV level from 110KV substation Edappally to m/s AIMS ,ponekkara Edappally on TURN KEY basis	240.00	100.00
2	SOP to Shwas Enterprises from 33kV Ss alangad	10.00	0.00
3	SOP to KWA -urban project from 33kV Ss Puthenvelikkara	12.00	0.00
	<b>TOTAL 33 kV Substations and lines</b>	<b>325.90</b>	<b>151.70</b>
<b>F</b>	<b>OTHERS</b>		
<b>1</b>	<b>Line Maintenance Subdivision, Kalamassery</b>		
1	Strengthening and providing of tower foot earthing at various locations.	15.00	15.00
2	Procurement of safety equipments	0.50	2.00
3	Providing surge arrestors at various locations including ongoing procurement of 220kV and 110kV LAs	0.00	35.00
4	Providing Polymer insulators at various locations	5.00	10.00
5	Renovation of LMSD Store	0.50	1.00
6	Purchase of T&P	1.00	3.00
7	Piravom LiLo - converting tap line to Piravom SS into LiLo arrangement - Transgrid down stream work	0.00	10.00
<b>2</b>	<b>Hot Line Maintenance Wing, Kalamassery</b>		
1	Purchase of special T&P for Hot Line Wing	0.00	2.00
2	Purchase of safety tools and equipments	0.00	1.00
3	Purchase of special Hot Line Tools for Switch yard maintenance	1.00	10.00
4	Providing rain guard to hotline building balcony and roof top	5.00	6.00
5	Purchase of Drone	113.00	0.00
<b>3</b>	<b>Power Transformer Repair Unit, Kalamassery</b>		

1	Repairing of faulty power transformers at PTRU including the purchase of coils and other spares	100.00	75.00
2	Renovation works of the repair bay of PTRU	3.00	3.00
3	Maintenance of EOT crane and filtering machine at PTRU	3.00	3.00
4	Fabrication works for improving the efficiency of drying of transformer coils	4.50	0.00
5	Procurement of spares and T&P and other essential works .	2.00	2.00
6	Procurement of DGA Kit	0.00	1.00
<b>4</b>	<b>Civil Subdivision Kalamassery</b>		
1	Gardening	0.00	0.00
2	Construction of Car shed including formation of road	0.00	0.00
<b>5</b>	<b>Substation Subdivision, Ernakulam</b>		
1	Purchase of furniture, office equipments etc.	1.00	0.50
2	Provision for T & P and fire and safety equipments for substations	0.50	1.00
<b>6</b>	<b>Substation Subdivision, Kaloor</b>		
1	Provision for T & P for substations	2.00	1.00
2	Purchase of furniture, office equipments etc.	0.00	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	2.00	2.00
4	Fire & safety equipments for substations	2.00	2.00
5	Renovation of Vehicle	0.70	1.00
<b>7</b>	<b>Substation Subdivision, Aluva</b>		
1	Provision for T&P for substations	0.50	0.50
2	Purchase of furniture, office equipments etc.	0.20	0.20
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1.00	1.00
4	Fire & safety equipments for substations	0.40	0.40
<b>8</b>	<b>220kV Substation Subdivision, Kalamassery</b>		
1	Provision for T&P for substations	1.00	1.00
2	Purchase of furniture, office equipments etc.	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc	2.00	2.00
4	Fire & safety equipments for substations	1.00	1.00
5	Renovation of Vehicles	0.00	1.00
<b>9</b>	<b>Substation Subdivision ,Brahmapuram</b>		
1	Provision for T & P for substations	0.50	0.50
2	Purchase of furniture, office equipments etc.	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	0.50
<b>10</b>	<b>Substation Subdivision ,Vyttila</b>		
1	Purchase of furniture, office equipments	0.20	0.50

2	Provision for T & P for substations	0.50	1.00
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	0.50	1.00
4	Fire & safety equipments for substations	0.57	1.50
<b>11</b>	<b>T.C Subdivision, Brahmapuram</b>		
1	Purchase of furniture, office equipments etc.	0.10	0.10
2	Provision for T & P for substations	0.50	0.50
3	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	1.50	0.50
4	Fire & safety equipments for substations	0.50	0.50
5	Renovation of vehicle	0.00	0.00
<b>12</b>	<b>Transmission Division, Kalamassery</b>		
1	Purchase/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners /other equipments /communication systems etc. for various substations	1.00	1.50
2	Provision for T&P for substations	2.00	2.00
3	Purchase of furniture/ other tools etc for various substations	1.00	1.00
4	Renovation works of IB Kalamassery	2.00	2.00
5	Procurement of SF6 gas/other essential spares	3.00	2.00
6	Civil & other miscellaneous works	10.00	5.00
7	Provision for procurement of essential spares, for fault rectification & repair work , purchase of relays etc, for various substations.	2.00	2.00
8	Fire & safety equipments under the Division	2.00	2.00
9	Investigation/construction of new substations & lines	2.00	0.00
10	Provision for emergency works/purchase	2.00	2.00
<b>13</b>	<b>Transmission Division ,Brahmapuram</b>		
1	Purchase/Repair/Upgradation of photocopier/printers/monitors/computer systems and peripherals/modems/scanners other equipments /communication systems etc. for various substations	0.20	0.50
2	Provision for T&P	0.50	0.50
3	Provision for civil works	0.00	0.00
4	Purchase of furniture, office equipments	0.10	0.50
5	Renovation of vehicle	0.00	0.00
<b>14</b>	<b>Transmission Division Ernakulam</b>		
1	Provision for T & P for substations	0.80	0.80
2	Provision for Civil works	1.00	2.00
3	Purchase of furniture,office equipments /upgradation of communication systems of Various Substationsetc	1.00	1.00
4	Procurement of SF6 gas	1.00	1.00
5	Fire & safety equipments under the Division	1.00	1.00
6	Renovation of Vehicle	1.20	1.00

7	Provision for emergency works/purchase those may occur in the event of an emergency for fast restoration of transmission elements at any of the substations/project sites	1.50	1.00
8	Repair of office equipments/furniture computer systems & provision for AMC required	0.50	0.50
9	Provision for Digital mapping of all Substations	1.00	0.00
<b>15</b>	<b>Transmission Circle Kalamassery</b>		
1	Purchase of essential spares/unforeseen items for emergency for O&M purpose	2.00	2.00
2	Provision for miscellaneous civil works/water supply arrangements	0.05	0.50
3	Purchase of furniture/computer peripherals/communication equipments/office equipments handling equipments, cleaning equipments etc	6.00	2.00
4	Repair of office equipments/furniture computer systems & provision for AMC required	2.00	2.00
5	Provision for emergency works/purchase those may occur in the event of emergency for fast restoration of transmission elements at any of the substations/projects sites	2.00	2.00
<b>16</b>	<b>Transmission Subdivision, Kurumassery</b>		
1	Purchase of furniture and utensils in for usage in IB	0.50	0.50
2	Maintenace of Transmission subdivision office Kurumassery /TC section office and security cabin and construction of vehicle shed	0.00	2.00
3	Procurement of furniture, computer peripherals	0.00	1.00
<b>17</b>	<b>T.C Section Thripunithura</b>		
1	Construction of 110kV Pattupura Substation	0.00	20.00
2	Construction of 66kV Substation, Ambalamugal	5.00	20.00
	<b>TOTAL</b>	<b>328.52</b>	<b>283.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>250.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>220kV Substations &amp; lines</b>	<b>822.71</b>	<b>747.00</b>
<b>B</b>	<b>110kV substations &amp; lines</b>	<b>2073.20</b>	<b>2181.60</b>
<b>C</b>	<b>66kV Substations &amp; lines</b>	<b>519.19</b>	<b>583.70</b>
<b>D</b>	<b>33kV Substations &amp; lines</b>	<b>325.90</b>	<b>151.70</b>
<b>E</b>	<b>Others including LMS &amp; TRU</b>	<b>328.52</b>	<b>283.00</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>250.00</b>
	<b>TOTAL</b>	<b>4094.52</b>	<b>4197.00</b>



<b>VII</b>	<b>TRANSMISSION CIRCLE THRISSUR</b>		
<b>A</b>	<b>400 kV SS and lines</b>	<b>RE-2020-21</b>	<b>BE-2021-22</b>
<b>1</b>	<b>400kV Substation, Madakkathara</b>		
1	Providing special tools like pulley, slings, steel rope, industrial plastic rope, GPS Navigator, Grass cutter, Max puller, Insulation Megger, Earth Megger, DC leakage online monitor etc.	7.54	1.00
2	Providing Composite line insulators for 220kV feeders at vulnerable locations.	10.00	10.00
3	Providing direct earthing of lightning prone towers.	4.00	3.00
4	Providing Transmission line mounted LA at vulnerable locations.	1.00	10.00
5	Renovation of Madakkathara IB and 38 Quarters.- (Renovation of C1 to C6 & B1 to B5)	40.00	20.00
6	Concreting/ remetalling of 400kV upper yard, 110kV yard, 220kV lower/upper yard.	100.00	30.00
7	Retarring of roads within the substation/Colony.	30.00	0.00
8	Painting works of 400kV Substation Building	12.00	0.00
9	Purchase of major spares for 110kV, 220kV CB's & 11kV VCB's, 10MVA & 66.67MVA Transformers.	7.00	3.00
10	Beautification of Substation.	2.00	2.00
11	Providing spare arrangement for 315MVA 400/220/33 KV third bank transformer by extending 105MVA transformer no.4.	93.00	0.00
12	Replacement of earthwire in 400kV yard.	1.00	2.00
13	Replacement of static differential relay with numerical differential relay of ICT 1 & 2.	12.05	0.00
14	Equipping 1No 220kV Bay for Malapparambu-Madakkathara feeder 1 including relays.	59.23	0.00
15	Replacement of 220kV high impedance bus bar protection with low impedance bus bar protection.	120.00	10.00
16	Purchase of Safety Equipments.	1.00	1.00
17	Providing barbed wire fencing and painting the compound wall of substation.	15.00	0.00
18	Construction of 11kV yard fencing & metaling.	6.17	0.00
19	Construction of 11kV cable trench for 11kV cable loop.	2.70	0.00
20	Replacement of old CT/PT marshelling kiosk and LT cubicles.	2.80	0.00
21	Replacement of old aged CT's /PT's/ LA's	10.00	0.00
22	Construction of fencing for colony transformer & 11kV DP structure at Madakkathara colony.	2.00	0.00
23	Replacement of LT OH conductor inside staff colony.	3.00	0.00
24	Overhauling of OLTC 66.67MVA.	10.00	0.00
25	Nitrogen injection fire prevention system for 105MVA transformers.	5.00	50.00
26	Bus bar extension and setting up of control panel for 125kV DG set.	2.00	0.00
27	400kV Bus bar protection using numerical relays.	0.00	89.00

28	Muffing strengthening of tower foot at various location.	2.00	2.00
29	Purchase of fire fighting equipments	1.50	3.00
30	Rewinding of AAAC conductor at Madakkathara store.	3.00	3.00
31	Unarmoured LT(500m <sup>2</sup> ) cable rewinding at Madakkathara.	1.00	3.00
32	Replacement of 110kV high impedance bus bar protection with low impedance bus bar protection including CTs and Bus Coupler bay.	0.00	86.00
33	Procurement and retrofitting of single pole isolator sets for 110kV yard ( 110kV side of 200MVA No.1 and No.2)	0.00	25.00
34	Torque wrench ratchet set	1.00	0.00
35	Procurement of Winding Resistance kit	15.00	0.00
36	Purchase of flow meter and resistance to current converter for WTI for SAS	4.00	0.00
37	Replacement of hand resetting Mater trip relay with electrically resetting Master trip relay for 11kV feeders	2.50	0.00
38	Erection of new 11kV DP and panel for new 11kv feeder for Pattikkad	8.00	0.00
39	Replacement of manual operated isolators with motorised system at 110kV yard	0.00	10.00
40	Purchase of 11kV VCB spare trucks CGL make	0.00	6.00
41	Purchase of 52kV bushings for ICT	0.00	8.00
42	Purchase of 400kV CVT's	0.00	15.00
43	Purchase of 400kV LA's	0.00	15.00
44	Purchase of 400kV CB single pole for the new yard of ICT3 and old Siemen's CB	0.00	10.00
45	Retrofitting of Control Panels-220kV Bays Main I and Main 2 - Seggregation	0.00	30.00
46	Replacement of Tension insulators of cross bus at gantry terminals using Polymer type	0.00	10.00
47	Replacement of old LT supply auxiliary panels with LT distribution panels having 2 incomers for providing auxiliary supply to 200MVA Transformer Banks	0.00	5.00
48	Replacement of 220kV SCT make CT's with new CTs	0.00	5.00
<b>2</b>	<b>Transmission Division Madakkathara - Other essentials</b>		
1	Purchase of Furnitures & Fixtures for various offices and substation	1.00	2.00
2	Purchase of computer & peripherals for various offices and substation	0.50	0.50
	<b>Total 440 kV Substations and lines</b>	<b>597.99</b>	<b>469.50</b>
<b>B</b>	<b>220kV Substations &amp; lines</b>		
<b>C</b>	<b>110 kV Substation and Lines</b>		
<b>1</b>	<b>110KV Substation, Viyyur</b>		
1	Replacement of HBB make 110KV S CB of 110/11KV of transfor No.1& 2 Viyyur	1	9
2	Demolishing 66KV system and installing 110KV double bus arrangement for re-arranging feeder and transformers at 110kV Substation Viyyur.	0.00	1.00

3	Construction of 110kV double bus arrangement with Bus coupler to facilitate 2Nos. 20MVA Transformer bays, bays for 2Nos. 16MVA Transformers and 6Nos. feeder bays at Viyyur.	0.00	1.00
4	Purchase of Thermal Imager	5.00	0.00
5	Extention of MAC road up to 12.5 MVA Tr plinth with rail --50 mts length and 5 mt wide	12.00	0.00
6	Replacing existing porcelain LAs with Polymeric LAs for 12.5 MVA Tr No 1 and 2	3.00	0.00
7	Providing GI roofing for E/F/G and D1 type quarters	0.00	10.00
8	Replacement of CG make pneumatic 110KV CB of MDVI #1&#2	0.00	10.00
9	Replacement of HBB make pneumatic 110KV CB of 63 MVA Trf #1 &#2	0.00	10.00
10	Development of existing access road to MAC road-200 mt	0.00	1.00
<b>2</b>	<b>110KV substation Ollur</b>		
1	110kV Take off arrangement at Ollur	0.00	10.00
2	Laying of 33kV UG cable for Pattikkad and Puthur feeders in Ollur Substation compound.	34.00	0.00
3	Providing Double run 1*500 sqmm XLPE UG cable for ,12.5 MVA Tfr No.3 (750 mt).	6.20	0.00
4	Replacement of 110 kV pneumatic CB -5 nos.	10.00	20.00
5	Construction of communication room	4.00	0.00
6	New 11 kV feeder out let for High light mall (WD Scheme)	15.00	0.00
7	New feeder outlet for Oushadhi (WD scheme)	25.00	0.00
8	<i>Purchasing of stelmech 11KV spare VCB truck-2nos</i>	15.00	0.00
9	Providing additional battery charger 110v, 30A with DC DB	0.00	3.00
<b>3</b>	<b>110KV substation Pullazhy</b>		
1	Replacement of 10 panel VCB with 11kV 20 panel VCB set at Pullazhi Substation.	0.01	1.00
2	SOP to Amala Hospital and research centre - Deposit work.	22.00	0.00
3	Cable trench for drawing power cables for new 11kV feeders.	12.00	0.00
4	New 11kV feeder for Arimbur. (As per the requirement of PMU)	8.00	0.00
5	Communication room	2.00	0.00
6	Providing new 11 kV feeder outlet with RMU , for DIC (WD Scheme)	21	0.00
7	Providing 11kV VB feeder as requested by Distribution Wing	11.00	10.00
8	11kV Cable looping arrangement of 11kV Feeders. (Well for cable loop)	2.00	5.00
<b>4</b>	<b>110KV substation Wadakkanchery</b>		
1	Replacement of 10 panel VCB set at wadakkanchery Substation	1.00	55.00
2	Replacement of 2 Nos 33kV CBs- Transformer & Feeder	12.00	0.10

<b>5</b>	<b>110KV substation Pazhayannoor</b>		
1	Installation of 110/33kV, 16 MVA Transformer at 110 kV Substation , Pazhayannur and 33kV feeder bay at Chelakkara.	75.00	75.00
2	Providing additional fencing with gate.	1.50	0.10
3	Providing emergency exit near control room.	2.00	0.00
4	Metalling around 11KV DP structure – 5 Nos.	5.00	0.00
5	Providing new 11 kV feeder outlet for Vennur feeder	19.00	0.00
6	Construction of additional cable trench for existing cable( for Tr. 1 and 2) and Providing spare cable for Tr. 1 and 2	0.00	3.50
<b>6</b>	<b>110KV substation Guruvayoor</b>		
1	Installation of 110/33kV, 16 MVA Transformer and 1no. of 33kV feeder bays at Guruvayoor.	1.00	100.00
2	Replacement of existing 110KV GCB (TELK make) of transformer No.2 at 110kV Substation, Guruvayoor.	0.50	5.00
3	Replacing 33KV Circuit Breaker of 3GVCV feeder (The work of replacing 3 Nos. of vacuum bottles of 33KV CB of 3GVCV feeder changed as vacuum bottles are not available)	0.50	2.00
4	Metaling around DP structure		
5	Replacing 33KV Circuit Breaker of 110/33KV TR.No.3 ( The work of replacing 3 Nos. of vacuum bottles of 33KV CB of 110/33KV TR.No.3 changed as vacuum bottles are not available)	0.5	2.5
<b>7</b>	<b>110KV substation Kunnankulam</b>		
1	Replacing existing 2nos 110/11KV, 12.5MVA Transformer with 2*20MVA at Kunnankulam. a) First Trf b) Second Trf	10.00	30.00
2	Replacing the existing 11KV VCB panel with 2000A, 20panel set at Kunnankulam.	10.00	30.00
3	Sheet roofing of 'G' type quarters – 2 Nos.	0.00	2.50
4	Installing 33 kV Indoor panel at Kunnankulam	64.00	1.00
5	Replacement of 200AH battery.	4.00	0.00
<b>8</b>	<b>110KV substation Athani</b>		
1	"Installation of third 12.5 MVA Transformer at Athani", Enhancing capacity of 2x12.5 110/11kV, Transformers to 2x20MVA at Athani. is renamed since LFS approval obtained for erecting 12.5 MVA Tr (Capacity addition instead of enhancement)	1	100
2	Replacing the existing 11KV VCB panel with 2000A, 20 panel set at Athani.	1	10
3	Providing new 11 k V feeder to Peringandoor	7	0
4	Providing new 11 k V dedicated feeder for Christe Industries (Work Deposit Scheme).	9.2	0
5	Sheet roofing of control room.	1	3
6	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV of transfor No. 1 at Athani.	5	3
7	Replacement of old 110KV SF6 Pneumatic CB of 110/11KV of transfor No. 2 and 1ATKK feeder at Athani.	1	6
8	Extension of control room to accommodate new trf panel s& 20 panel set	9	0.5

9	Construction of MAC road , including cable trench covers	5	1
10	Construction of Fire walls-2 no	0	5
<b>9</b>	<b>110KV substation Punnayoorkulam</b>		
1	Installation of additional 110/33kV, 16MVA Transformer with 2Nos. of 33kV feeder bays at Punnayoorkulam.	0.00	1.00
2	Providing new 11 kV Feeder bay for Mangalankunnu feeder	10.08	
3	Constructin of 2 nos. of 110 kV bays at Punnayurkulam for Ponnani-Punnayurkulam Interlinking.	0.00	1.00
4	Metalling around 11 kV DP Structure	0.28	
5	Replacement of 110KV pneumatic 110KV SF6 Circuit breaker – 4 Nos.	2.00	10.00
6	Construction of Communication room	2.60	0.00
7	Installation of 3 nos of 110kV bus isolators and CVTs for energizing 110kV Bus No.#2 for splitting Tr.#1 & Tr.#2	13.00	0.00
8	Providing protective equipments and relays in existing 2 nos 110 KV Feeder bays, including distance relays	0.00	20.00
<b>10</b>	<b>110KV substation Arangottukara</b>		
1	Providing new 11 kv feeder outlet for ES, Kundannur	10	1
<b>11</b>	<b>TC Subdivision, Viyyur -110KV</b>		
1	New 110KV Substation at KVASU Campus, Mannuthy with 1 Nos. 12.5 MVA transformer.	321.00	300.00
2	Providing 2 Nos 110kV incomer bays & 1 No Bus coupler bay And Rebuilding of 110kV SS Phase I at Kunnamkulam ( in connection with the upgradation of 110kV AIS SS to 220kV GIS SS by Transgrid)	25.00	120.00
3	Rebuilding of Bays at Kunnamkulam related to Transgrid Work Phase - 2	0.00	75.00
4	Rebuilding of Bays at Kunnamkulam related to Transgrid Work Phase - 3	0.00	10.00
5	Reconductoring Viyyur-Kandassankadavu 110KV DC feeder(15 Km).	3.00	50.00
6	110kV Substation at Puzhakkal and construction of 110kV DC line under Pro rata deposit work.	1.00	25.00
7	Upgradation of 66KV Ollur-Viyyur line to 110KV.	3.00	10.00
8	66kV Wadakkancherry-Viyyur existing RoW to 110KV upgradation.	0.00	3.00
<b>9</b>	<b>110 kV AIS Substation, Velloor.</b>	0.00	3.00
1	Construction of new flat at Chalakudy S/s compound	104.20	0.00
2	Supplying, laying, testing and commissioning of 110kV 630sqmm XLPE Al. cables for 66kV ALCH 1&2, 66kV CHK 1&2 as a part of the rearrangment of the feeders for the construction of new 220kV S/s at Chalakudy on turnkey basis	310.00	0.00
3	Replacing Line Isolator of 20 MVAR no.2 Capacitor Banks at 110 KV Substation, Chalakudy.	2.50	0.00
4	Replacing 110KV Bus PT No.1(2nos.)	5.00	0.00
5	Replacing 110KV,66KV CTs, 110kV LAs at 110kV substation, Chalakudy	2.00	0.00
6	Replacing 110KV C & R Panels of 1 APCH, 1 SHCH & 1 POCH 2 Feeders at 110kV substation, Chalakudy	2.00	0.00

7	Providing Line PT's for 110 kV Feeders at 110 KV Substation, Chalakudy	20.00	15.00
8	Replacing 110KV C & R Panels of 1 CHPD, 1CHKA, 1CHAN, 1CBCH Feeders at 110kV substation, Chalakudy	34.00	0.00
9	Enhancement of 110/11kV 12.5 MVA Transformers to 20MVA	40.00	135.00
10	office formation and allied works at new 220kV control room	20.00	0
11	Construction of new security cabin	3.00	0
12	Redoing Yard metalling 110kV and 33kV	0.00	15
13	Providing 110kV Bus PT panel	0.00	1
<b>13</b>	<b>110kV Substation, Kodakara</b>		
1	Providing 110/33 ,16MVA Transformer and allied works and 1 No.33kV feeder bay for connecting Vellikulagara	1.00	10.00
2	Providing Yard light	5.00	0.00
3	Construction of 2 Nos.new 11kV feeder to electrical section Kodakara and Vellikulagara	0.00	8.00
4	Extension of earthmat	0	6.00
<b>14</b>	<b>110kV Substation, Ayyampuzha</b>		
1	Providing sheet roofing over existing control room, dismantling and refitting solar panel set at Ayyampuzha SS	0.00	5.00
<b>15</b>	<b>110kV Substation, Angamaly</b>		
<b>16</b>	<b>110kV Substation, Mala</b>		
1	Upgradation of Mala S/s to 110KV	150.00	0.00
2	Construction of 1 No.new 11kV feeder to electrical section puthenchira and Kombidinjamakal	0.00	10.00
<b>17</b>	<b>Line Maintenance Sub Division, Chalakudy</b>		
1	Purchase of fibre boat	4.5	0.00
1	Purchase of TLA	0.00	5.00
2	Purchase of composite polymer insulators( Tension and suspension)	5.00	10.00
3	purchase of clearance measurement equipment	0.00	3.00
4	Purchase of hardware fittings suitable for ACSR Wolf	0.00	5.00
5	Earth wire restringing	0.00	8.50
6	Purchase of low weight compressor	0.00	7.50
<b>18</b>	<b>LMS Chalakudy</b>		
1	Reconductoring of 110kV POCH I & II feeder from loc. 1 to 90.	0	250.00
2	Strengthening of tower foot at various locations	1	4.00
3	Tower insertion in 110kV Madakkathara- Kodakara feeder at various locations	0	6.00
<b>19</b>	<b>TC Chalakudy</b>		
1	Renovation and up-gradation of 110kV SHCH & IMKL SC line to DC	750	700
<b>20</b>	<b>LMS Angamaly</b>		
1	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 54-55	6.5	3.00
2	Insertion of towers/removal of earth for maintaining adequate ground clearance of IMMA/IMAP 110kV feeder loc - 73-74	6.50	3.00

3	Insertion of towers/removal of earth for maintaining adequate ground clearance of KLCH 110kV feeder loc - 102-103	5.00	3.00
4	Tower modification of 1MARY feeder 110kV feeder loc - 123-124	5.00	3.00
5	Purchase of 14+1 seat tempo traveller	1.00	15
<b>21</b>	<b>LMS Viyyur</b>		
1	Purchase of Fault Locator (T&P)	6.50	35
2	Muffing and strengthening of tower foots at various locations	1.00	0.00
3	Upgradation of CHV 66kV feeder to 110kV(Chalakydy - Ollur portion)	0.00	5
4	insertion of new tower at location 53 of 1KNPN feeder	0	20
5	Tower strengthening of MDVA, MDCE 110kV feeder	20	0
	<b>Irijalakuda Division</b>		
<b>22</b>	<b>110KV Substation Valapad</b>		
1	Installation of 33 kv line PT in the 33 kv yard of 110 kv ss valapad	2.40	2.40
2	Installing 3 feeder panels(2no. Cubicle available) constructing DP structure and laying cable for 3 feeder outlets (for Ele Section, Kattoor,Thalikulam & valapad)	5.00	5.00
3	Providing new yard lighting with structures and LED	5.00	5.00
4	Staff Quarters maintenance at Valapad	2.00	2.00
5	Remetalling of 33kV and selected yard portion at 110kV Substation Valapad	12.50	12.50
<b>23</b>	<b>110KV Substation Kandassankadavu</b>		
1	Staff quarters maintenance at kandasankadavu	33.73	5.00
2	Replacement of porcelain discinsulator with polymer type Disc insulator	2.00	2.00
3	Additional Yard lighting at 110 kv ss kandasankadavu	0.96	1
4	Additional battery charger for 110 kv s/s,kandasankadavu	1.50	0.00
5	Providing 33 kv PT'S for 33 kv feeders 2 nos at kandasankadavu ss	2.00	2.00
6	Firewall for transformers	6.00	0.00
7	Printer cum Scanner	0.10	0.00
8	Insulation Tester	1.00	0.00
9	Purchase of Annunciator	0.32	0.00
10	Construction of compound wall and gate for the pump house at S/s quarters	1.50	0.00
<b>24</b>	<b>110 KV Substation Kodungallur (Upgraded to 110KV)</b>		
1	Upgradation of 66kV Substation Kodungallur 1st and 2 nd phase	5.00	20.00
2	Quarters maintenance	13.00	5.00
3	purchasing safety equipments	0.20	0.00
4	Terminal Tower erection at Kodungallur	15.00	15.00
<b>25</b>	<b>TC Section Valapad-110KV</b>		
1	Construction of 33kV SC line from Parappur to 33kV Sub station Mullassery	11.99	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	0.8	0
4	Multi tower erection Re conductor 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 KDRL to 33kV S/S Methala	25	160
6	Conversion of 33kV SC line into DC from 110kV S/S Kandassankadavu to 33kV S/S Vadanappilly including related works	10	10
	<b>IRINJALAKUDA</b>		
<b>26</b>	<b>110 KV Substation Irinjalakuda</b>		
1	Enhancing capacity of 2Nos. of 10MVA Transformers with 20MVA Transformers	1	1
2	Providing new yard lighting with structures and LED	3.5	0
3	Construction of power cable trench for 11 kV feeders	0	0
4	Constructiing DP structure and laying cable for 3 feeder outlets 2 nos for PMU work	11.5	0
5	Providing floor tiles and repair of SSSD office building	1.26	0
6	Replacing breakers of 110kV CRIJ & 110kV KAIJ feeder at SS IJK	0	12
7	Constructiing DP structure and laying cable for feeder outlets for KSE ltd)	11.5	0
8	Relocating 16 MVA Transformers(3&4) at 110 kV S/s, IJK	20	50
9	Replacing old battery charger with new one	1.05	0
<b>27</b>	<b>110 KV Substation Cherpu</b>		
1	Replacing 5 nos of 110 kV pneumatic breakers of lines (2nos)and transformers (3nos)with new ones	1	20
2	Purchase of 1No. 11kV indoor feeder panel with truck for PMU work and one additional feeder truck	5.6	5.6
3	Purchase of Insulation tester & BDV Kit	1.5	0
<b>28</b>	<b>110 kV Substation Kattoor</b>		
1	Truss work of D Type quarters	4.54	0
2	Rewiring and repair of D type quarters	1.00	5.00
3	Providing floor tiles and repair of one G type twin quarter	1.00	8
4	Installing 3 feeder panels, constructiing DP structure and laying cable for 3 feeder outlets (for Ele Section, Kattoor & Irinjalakuda,Perinjanam and Karuvannur)	10	10
5	Construction Power cable trench	10	10
<b>29</b>	<b>110kV Substation Pudukad</b>		
1	Truss Work of D and F type Quarters	5.53	0
2	Rewiring and repair of E type quarters	14	0
3	Construction of store shed	0	1
4	Rewiring and repair of D & F type quarter	1	5
5	Tarring of Road inside S/s compound	0	2
6	Purchase of Vaccuume bottle CGL	0.7	0
7	Purchase of Insulation tester & BDV Kit	1.5	0
8	Constructing boundary AB and laying 11 kV cable for new feeder	1	0



<b>30</b>	<b>TC Section, Annamanada</b>		
1	Trans grid downstream works Part 2- erection of 20 panel set at New control room at 220kV substation compound Chalakudy, Construction of Culvert and cable trench	34.00	160
2	Bay addition and interlinking of 110 KV KODAKARA and 33KV VELLIKULANGARA substations	0.00	50
3	Upgradation of Kamco substation Athani to 110kV level.	0.00	1
<b>31</b>	<b>TC Section Pudukad -110KV</b>		
1	Pudukad - Kattoor line Upgradation	5	0
2	Construction of 33kV Substation at Thumboor and 33kV DC LILO arrangement from 3IJPR feeder including Land acquisition at 33kV Substation Thumboor	75	10
3	33 kV interlink between Vellangallur and Anchangadi substations using covered conductor	300	50
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	10	10
	<b>Total 110kV Substation and Line</b>	<b>3048.75</b>	<b>3103.7</b>
<b>D</b>	<b>66 kV Substations and Lines</b>		
	<b>Chalakudy Division</b>		
<b>1</b>	<b>66KV Substation, Karukutty</b>		
1	Providing line breakers ,C& R panels and LAs including Earthmat at 66kV S/s Karukutty - LILO arrangement.	50.00	25.00
2	Purchase of spare 11kV VCB truck mechanism.	1.06	0.00
3	Control room extension for providing Dedicated feeder to Adlux - Civil portion	5.00	13.00
4	Replacing existing 11kV Panel with 20 Panel set for providing Dedicated feeder to Adlux	0.00	60.00
<b>2</b>	<b>66KV Vaigai Threads Substation, Koratty</b>		
1	Providing 11kV VCB panel for 6.3MVA Transformer No.2	5.00	0.00
<b>3</b>	<b>110 KV Substation Kodungallur (Upgraded to 110KV)</b>		
	<b>Total 66KV Substations and Lines</b>	<b>61.06</b>	<b>98.00</b>
<b>E</b>	<b>33KV Substations and Lines</b>		
	<b>CHALAKUDY DIVISION</b>		
<b>1</b>	<b>33KV Substation, Koratty</b>		
1	Construction of road	10.00	0.00
2	Leak proffing by tress work	0.00	6.00
3	construction of Store room	0.00	2.00
<b>2</b>	<b>33kV substation, Kalady</b>		
<b>3</b>	<b>33kV Substation, Vellikulangara</b>		
1	2Nos.of 33kV Bay addition at Vellikulangara SS for 33kV line, connecting Kodakara SS and 33kV Pariyaram S/s	0.00	10.00
2	11kV Breaker replacement	0.00	3.15
3	Replacing station battery	0.00	4
<b>4</b>	<b>33kV Substation, Pariyaram</b>		
1	Replacing 33kV & 11kV PC VCB of 5MVA Transformer	0.00	8
2	Replacing 33kV & 11kV PC VCB of 5MVA Transformer no.2	0.00	8

<b>5</b>	<b>33kV Substation, Kallettumkara</b>		
1	Construction of new 11kV feeder to Irinjalakkuda No.2 section under PMU	0.00	6
2	Remetalling of yard	8.50	0
<b>6</b>	<b>33kV Substation, Annamanada</b>		
1	Remetalling of yard	10.00	0
<b>7</b>	<b>TC Section, Annamanada</b>		
1	33kV Bay addition at Kallettumkara and Parappukkara S/s for 33kV line for interlinking .	10.00	20
	<b>THRISSUR DIVISION</b>		
<b>8</b>	<b>33KV substation Parappur</b>		
1	Additional Store facility arrangement	1.50	0.00
2	Replacing 110 V 100AH VRLA Battery with new 200AH battery	3.00	0.00
3	Rearranging the feeder and providing 33KV bus sectionalizer	0.00	5.00
<b>9</b>	<b>33KV substation Chelakkara</b>		
1	Replacing 2 Nos. ARC with ODCB	10.00	0.00
2	Providing 33kV bay for existing 33 kV feeder and C&R panel for 3MLCL feeder	40.00	1.00
3	Replacement of old battery with new.	2.50	0.00
4	Roofing of existing control room	0.00	2.00
<b>10</b>	<b>33KV substation Mulloorkara</b>		
1	Replacement of old battery with 100AH VRLA battery at Mulloorkara	0.50	0.00
2	Replacement of 1 No ARC with 11KV ODCB at Mulloorkara	4.50	0.00
<b>11</b>	<b>33KV substation Puthur</b>		
1	Providing LED light for yard lighting including support post	4.10	0.00
2	Replacement of 3 No ARC with 11KV ODCB & 11 kV CT(Ponnukkara, Valakkavu and Mannamangalam)	33.00	0.00
3	Replacement of 11KV control & relay panel including SEF relay	3.00	0.00
4	Replacement of old battery with 100AH new.	2.50	0.00
<b>12</b>	<b>33KV substation Pattikad</b>		
1	Replacement of ARC with ODCB (Peechi feeder, Kannara and Kuthiraan)	45.00	0.00
2	Replacement of 11KV control & relay panel including SEF relay	3.00	0.00
3	Providing LED light for yard lighting and including support post	4.10	0.00
4	Replacement of VRLA battery with Plante	2.50	0.00
5	Water drainage trench works for eliminating water logging in substation yard	0.00	10.00
<b>13</b>	<b>33KV substation Poomala</b>		
1	Providing 4 nos of 33kV bus PT, including metering and allied works	1.31	0.00
2	Conversion ARC with ODCB for 11kV Keltron feeder	5.00	5.00
3	Replacement of existing VRLA battery with new including LT Panel.	2.50	0.00

<b>14</b>	<b>33KV substation Mundur</b>		
1	Replacing of 33KV Circuit Breaker of Transformer No.II ( The work of replacing 3 Nos. of vacuum bottles of 33KV CB of TR.No.2 changed as vacuum bottles are not available)	1.00	2.00
<b>15</b>	<b>33KV substation Erumappetty</b>		
1	Providing new 11 kV feeder outlet for ES, Erumapetty	6	0
<b>16</b>	<b>33KV substation Kongannur</b>		
1	Providing 11KV 10 panel set	1.00	50.00
2	Extension of control room for providing 10 panel set	15.00	7.00
3	Construction of one 33 kV bay for 33 kV Kongannur -Chalissery I/L	0.00	1.00
4	Providing new 11 kV feeder outlet with RMU for M/s Falcon Mall(Work Deposit)	13.50	0.00
5	Providing protective equipment in existing 33kV Feeder Bay	0.00	15.00
<b>17</b>	<b>33KV substation Chavakad</b>		
1	Yard metalling around 11KV DP	0.50	1.50
2	Replacement of VRLA battery with Plante type	3.00	0.00
3	Replacing 33KV CB of 33/11KV 5MVA Tr.No.1	0.50	2.00
4	Replacing 33KV CB of 33/11KV 5MVA Tr.No.2	0.50	2.00
<b>18</b>	<b>TC Subdivision, Viyyur - 33KV</b>		
1	Installation of 3rd transformer, 5MVA at 33KV Substation, Mundur and drawing 3Km 33KV SC line from Viyyur-Parappur line	45.00	0.00
2	Construction of Pazhayannur-Chelakkara 33KV SC line	50.00	250.00
3	Athani-Poomala 33 kV SC line	10	10.00
4	Construction of 33 KV SC line for Vatanappilly - Blangad interlinking	0	10
5	Construction of new 33kV feeder from Wadakkanchery to Poomala 33KV Substation	0.00	3.00
6	Interlinking 33 kV line from Mundur to Erumappetty Substation including a 33 kV bay at Erumapetty Substation.	0.00	2.00
7	33 kV Substation, Elanadu and 33 kV line from Pazhayannur	0.00	10.00
8	Capacity enhancement of 33 kV Substation -TSR Corporation (deposit work)	1.00	1.00
9	Shifting of 3WDML(Re routing)	45.00	0.00
10	SCADA at 33 kV Substation , Blangad	39.00	16.00
	<b>Irinjalakuda Division</b>		
<b>19</b>	<b>33kV Substation, Mullassery</b>		
1	replacing 33 kV breaker of no.2 Transformer at mullassery s/s	3.00	3.00
2	purchase of safety equipments,tools&plants	0.10	0.10
3	purchase of furniture for computer	0.15	0
4	Construction of 33kV bay for 33kv kandasankadav-Mullassery feeder	2.7	0
5	Metalling at 11 kV feeder DP structures of mullassery s/s and yard	2	1
6	Modification of controll room and allied works	3	0

<b>20</b>	<b>33kV Substation Anchangady</b>		
1	Purchase of Annunciator	0.32	0
2	Constructing boundary AB and laying 11 kV cable for new feeder	0.00	10.00
3	purchase of furniture for computer	0.15	0.00
<b>21</b>	<b>33kV Vatanappilly Substation</b>		
1	Painting chain link at 33kV s/s vadanapally	4.83	0
2	replacement of damaged 11 kV CT"S at LV side Transformers	1.5	0
3	purchase of furniture for computer	0.15	0
4	metaling near 11 kV feeder DP structures at SS Yard	2	2
5	Construction of additional 11kV feeder bay	5	0
6	Providing sheet roofing infront of the control room	1	0
<b>22</b>	<b>33kV Substation Kaipamangalam</b>		
1	Providing 3nos. Outdoor circuit breakers for replacing autoreclosures	2.6	0
2	construction of curb wall and metalling around newly erected feeder DP"S of 11 kV feeders perinjanam,chalingad and chamakkala	2.20	0.00
3	Constructing bay &boundary AB and laying 11 kV cable for new feeder	6.00	0.00
4	Installation of 33kV line PT"s in the 33 kV yard of Kaipamangalam 33 kV substation	2	2
5	purchase of furniture for computer	0.10	0.00
6	Purchase of 11kV CT for LV side transformer 33/11kV	1.50	0.00
<b>23</b>	<b>33kV Substation, Anthikad</b>		
1	providing 2 nos outdoor circuit breakers for replacing auto reclosures	1.19	0.00
2	Installation of 33kV line PT"s in the 33 kV yard of Anthikkad 33 kV substation	1.00	1.00
<b>24</b>	<b>33kv Substation Methala</b>		
1	Replacing100AH tubular type battery(55 nos)	0	2
<b>25</b>	<b>33 kV Substation Vellangallur</b>		
1	Yard lighting with LED and structures	1.14	0
2	Renewing control room flooring	2	2
<b>26</b>	<b>33kV Substation Parappukkara</b>		
1	Yard lighting with LED and structures	1.45	0
2	Renewing control room flooring	2	2
<b>27</b>	<b>33kV Substation Chirakkal</b>		
1	Replacing 11kV ARCs with outdoor circuit breakers	5.29	0
2	Replacing LT panel with one having change over switch	1	0
<b>28</b>	<b>33kV Substation, Palakkal</b>		
1	Upgradation of Palakkal Substation to 110kV	25	25
	<b>Grand Total 33kV Substation and Line</b>	<b>517.88</b>	<b>522.75</b>

<b>E</b>	<b>Other Essential works</b>		
<b>1</b>	<b>Chalakudy Division</b>		
1	Other essentials like purchase of T&P (meggers, multimeters, BDV kit etc) essential spares, relays, meters for various substations	2.00	5
2	Purchase of furnitures and fixtures for various offices and fixtures	0.50	1
3	Purchase of office equipments and computers for various offices and substations under Transmission Division, Chalakudy	0.50	2
<b>2</b>	<b>Transmission Division, Thrissur</b>	2.00	2.00
1	Reconditioning of AC at conference hall, Purchase of water purifier, etc.	2.00	2.00
2	Purchase of Tools & Plants(meggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	3.00	3.00
3	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and Fixtures	3	1.5
4	Purchase of Office equipments and Computer for various Offices and Substations	3	1
5	Purchase of fire extinguishers for various substations	3	3
6	Purchase of LED Lights for Yard lighting for various Offices and Substations	4	1
<b>3</b>	<b>Transmission Division, Irinjalakuda</b>		
1	Purchase of Tools & Plants(meggers,multimeters,BDV kit etc.),essential spares,relays,meters for various Substations	3.00	2.00
2	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and Fixtures	3	1.5
3	Purchase of Office equipments and Computer for various Offices and Substations	3	1
4	Purchase of fire extinguishers for various substations	3	3
<b>4</b>	<b>Transmission Circle Thrissur</b>		
1	Purchase of furniture and fixtures for various Offices and Substations 74.7 Furniture and Fixtures	3	1.5
2	Purchase of Office equipments , Computer,Printers,Copier, VC arrangements etc	4	1.5
3	Supporting works/auxiliary works from board fund for supporting works for KPHONE,ECV and Reliable communication	15	0
	<b>Total other Essentials</b>	<b>57.00</b>	<b>32.00</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>350.00</b>
	<b>ABSTRACT</b>		
<b>A</b>	<b>400kV substation and lines</b>	<b>597.99</b>	<b>469.50</b>
<b>B</b>	<b>110kV substation and lines</b>	<b>3048.75</b>	<b>3103.70</b>
<b>C</b>	<b>66kV substation and lines</b>	<b>61.06</b>	<b>98.00</b>
<b>D</b>	<b>33kV substation and lines</b>	<b>517.88</b>	<b>522.75</b>
<b>E</b>	<b>Other Essential works</b>	<b>57.00</b>	<b>32.00</b>
<b>F</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>350.00</b>
	<b>TOTAL</b>	<b>4307.68</b>	<b>4575.95</b>

VIII	TRANSMISSION CIRCLE PALAKKAD		
A	220 kV SUBSTATIONS & LINES	RE 2020 -21	BE- 2021 – 22
1	<b>220kV Substation Palakkad</b>		
1	Concreting switch yard at 110kV side and spreading Metal	34.00	0.00
2	110kV Bay Extension for 110kV DC Line to Malampuzha	30.00	10.00
3	Replacing Faulty Spare Unit 220/110kV 53.33 MVA Transformer	7.50	0.00
4	Instruments, tools and safety equipments	5.00	5.00
5	Construction of compound wall & paving concrete tiles near gate	6.00	0.00
6	Paving concrete interlocking tiles at courtyard near porch	5.00	0.00
7	Replacing 2no 220kV CB of Transformer Bank (I&II) primary side	2.00	0.00
8	Concreting switch yard at 110kV side and spreading Metal (6th Phase)	12.00	0.00
10	INOX Air - Construction of 110kV Feeder Bay (Deposit work)	6.00	0.00
11	Traction work - Bay work at Substation & Line (Deposit work)	5.00	0.00
12	Surabhi Ispat -22kV feeder bay (Deposit work)	32.00	0.00
13	160MVA transformer #1 & #2, bus couple & C&R panels replacement work - as per recommendation of SRPC Inspection	15.00	0.00
14	Public address system with identified assembly point - as per recommendation of SRPC Inspection	0.00	1.00
15	NIFPS/ emulsifer fire extuishinging system - as per recommendation of SRPC Inspection	10.00	30.00
16	Required number of smoke detector - as per recommendation of SRPC Inspection	1.00	0.00
17	Concreting switch yard at Inox feeder & 3rd 160 MVA Transformer area	12.00	0.00
18	25MVA 110/22kV Transforme r- 1 & 2 Replacement of 110kV side transformer panel	10.00	2.00
19	Replacement of 110kV side Bus coupler panel	8.00	2.00
20	Replacement of 220kV side Bus coupler panel	10.00	5.00
21	Provision for new yard light	2.00	0.00
22	Purchase of fire fighting cylinder	5.00	0.00
23	Providing Neon light over the control room building facing main road	1.00	0.00
24	purchase of furniture	3.00	1.00
25	Fire hydrant-nozzle and pump for water injection at yard	10.00	0.00
26	25MVA 110/22kV Transforme r- 3 Replacement of 22kV side outdoor panel to indoor	0.00	150.00
27	Providing Lighting at control room with Recess Mount Light Fittings	0.00	3.00
28	Installation of DCDB	2.50	0.00

29	Deposit work at Malabar Cements Ltd	1.00	0.00
<b>2</b>	<b>220kV Substation Shornur</b>		
1	Capacity enhancement of 220/110KV 2x100MVA transformers with 2x200MVA transformers	100.00	600.00
2	Concreting of 110kV yard	2.00	3.00
3	Providing retaining wall and drainage for the 110kV yard	0.00	10.00
4	Renovation of TR Room	1.00	5.00
5	Capacity enhancement of 110/11KV 2x12.5MVA transformers with 2x20MVA transformers	0.00	200.00
6	Renovation of existing control room, Division/Sub Division office	1.00	0.00
7	Purchase of furniture	0.50	5.00
8	110KV upper yard metalling	2.00	10.00
9	Construction of stack yard on the North -East site of 220KV yard and providing alternate entry to substation	3.00	0.00
10	Providing security cabin on the North-East side 220KV yard	3.00	0.00
11	Strengthening of 110KV Double Bus arrangement	1.00	1.00
12	Deposit work (Traction Shornur )	5.00	1.00
13	Construction of GIS at 110KV side Yard	60.00	1600.00
14	Construction of road through 220KV yard and construction of plat form in front of 220KV yard	5.00	0.00
15	Purchase of office equipments	0.00	1.00
16	Construction of Water recharging System	0.00	1.00
17	Construction of fire Hydrant System- NIFP system	1.00	30.00
18	Purchase of Spares	5.00	5.00
19	Renovation of compound wall of Sub station	1.00	10.00
20	Painting and renovation of Staff quarters	5.00	5.00
21	Providing interlock tiles on both sides of the road and providing proper drainage in front of the substation	0.00	1.00
22	Construction of bike shed and modernizing the premises of near to control room,	3.00	1.00
23	Renovation of front gate and entrance to the Substation	0.00	1.00
24	Purchase of Safety devices and T&P	0.00	3.00
25	Providing Public address system	0.00	1.00
26	XLPE cable straight joint kit purchase	0.25	0.00
	<b>TOTAL OF 220KV SUBSTATIONS AND LINES</b>	<b>433.75</b>	<b>2703.00</b>
<b>B</b>	<b>110KV Substations and Lines</b>		
<b>1</b>	<b>110kV Substation Kollengode</b>		
1	Bay extension for Kollengode Vadakkencherry line	40.00	35.00
2	Replacing 2nos of 33/11kV 5MVA transformer with 2 nos 110/11kV 12.5MVA transformer	50.00	90.00
3	Purchase of T & P	0.25	0.20
<b>2</b>	<b>110kV Substation Kozhinjampara</b>		
1	Providing curb wall around the yard for segregating the metal from soil and remetalling of yard	3.00	0.00

2	Linking 11kV DP structures earthing with main mat	0.50	0.00
3	Providing interlock paving tiles in front of control room	2.00	0.00
4	Construction of gate between quarters and yard	0.70	0.00
5	Vehicle shed	0.50	0.00
6	Replacing 11kV 12 Panel set(Additional 2 Nos)	0.00	10.00
7	33kV Circuit Breaker- Meenakshipuram feeder	1.25	0.00
8	Mahasakthi Mills ( deposit work)	1.00	0.00
9	Fencing and metalling the 11kV DP structure area	0.00	5.00
10	Shifting the station auxiliary transformer to the main yard	0.00	2.00
11	Renovation of the road between quarters to the control room	0.00	1.50
12	Renewal of the transformer oil of the 110/33kV Transformer 3	0.00	6.50
<b>3</b>	<b>110 kV Substation, Vadakkenchery</b>		
1	Construction of bay for 110 kV line from Kollengode to Vadakkencherry	60.00	40.00
2	Strengthening of earthing system at 110kV Substation, Vadakkenchery	5.00	15.00
3	Purchase of tool	2.00	3.00
4	Purchase of furniture for Vadakkenchery	1.50	2.00
5	PGCIL Deposit work	5.00	0.00
6	Replacement of 2nos 110 kV Feeder C&R panels with new C&R panels with numerical relays	0.60	0.00
7	Replacement of 2nos 110 kV transformer C&R panels (10MVA 1No; & 12.5 MVA 1 No:) with new C&R panels with numerical relays	6.00	0.00
8	Procurement of spare truck (Stelmech) for 11 kV outgoing feeder	4.00	0.00
9	Purchase of 5 kV insulation tester (Digital type)	3.00	0.00
10	Replacement of damaged 11 kV Station AB switches	0.25	0.00
11	Replacing damaged yardlights with LED lights	0.00	0.50
12	Remetalling 110 & 33 kV yard	0.00	20.00
13	Renewing yard fencing	0.00	10.00
14	Providing one new 11 kV feeder outlet	8.00	0.00
15	Re-routing existing Control cables through new trench to segregate control cable from power cable	0.00	5.00
16	Replacing / Repairing of damaged marshalling boxes and Control cubicles in yard	1.00	2.00
17	Providing DC distribution Panel with change over facility	0.00	3.00
18	Providing Out door AC panel for Filter Plant	0.00	1.50
19	Providing AB switch and LT distribution Box for Station Auxiliary Transformer	0.00	0.60
20	Enhancement of 10 MVA with 12.5 MVA Transformer 110 / 11 kV	100.00	0.00
<b>4</b>	<b>110KV SUBSTATION KANJIKODE</b>		
1	Purchase of tools, plants & safety equipments	5.00	5.00



2	Installation of 110KV/22kV 20/25MVA transformer with bus extension	0.00	150.00
3	Providing earth mat in the existing yard	20.00	0.00
4	Replacement of 110kV BHEL breakers - 2 nos	1.50	0.00
5	Replacement of 66kV PT	0.00	3.00
6	Replacing of 66kV Isolators	6.00	0.00
7	Replacing control panels and renewing the control wiring	3.00	0.00
8	Installation of 2 nos 66/22kV 20MVA transformer with bus extension	10.00	10.00
9	Remettaling of yard	20.00	0.00
<b>5</b>	<b>110kV Substation Walayar</b>		
1	Purchase of tools	0.50	0.50
2	Purchase of furniture	0.25	0.00
3	purhcvas of 30A Battery charger	4.00	0.00
4	Construction of borewell	0.00	1.00
<b>6</b>	<b>110kV Substation Parali</b>		
1	Earthmat for 110KV S/S Parali	30.00	20.00
2	Replacement of 110kV Breakers	6.00	6.00
3	Replacement of battery charger	1.00	0.00
4	Installation of DCDB	2.50	0.00
5	Instruments, tools and safety equipments	0.50	0.50
6	Replacement of relay	3.00	0.00
<b>7</b>	<b>110kV Substation Vennakkara</b>		
1	110KV GIS at existing station compound	2750.00	395.00
2	Instruments, tools, Plants & safety equipments	1.00	1.00
3	construction of 2Nos 110kv feeder bay	0.00	5.00
<b>8</b>	<b>110kV Substation Kalladikode</b>		
1	Tools and plants and safety equipments	0.50	0.00
2	Purchase of furniture	0.50	0.00
3	Providing vehicle shed	0.75	0.00
4	Shifting of DP structure for increasing safety clearance of all 11kV feeders	2.50	0.00
5	Provision for new yard light	0.50	0.00
<b>9</b>	<b>110kV Substation Mannarkkad</b>		
1	Providing Mat Earthing	50.00	15.00
2	Tools and plants and safety equipments	1.50	2.00
3	Replacing HBB make pneumatic circuit Breaker of 110/33kV Transformer with new 110kV cromption greaves make circuit	8.00	0.00
4	Providing GI roofing for staff quarters at 110kV Substation,Mannarkkad	18.50	0.00
5	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.	2.00	0.00

6	Metalling of 11kV yard of 11kV Thenkara and 11kV Thachampara feeder DP	1.00	0.00
7	110KV LA replacement of 1KLMN feeder	0.50	0.50
8	110KV CT replacement (1 No transformer CT & 3 Nos of 1KLMN feeder)	6.00	0.00
9	Renovation of compound wall at South East corner of 110KV substation Mannarkkad yard.	2.20	0.00
10	Renovation of store room building at 110KV substation Mannarkkad	5.50	0.00
11	Installation of DCDB	2.50	0.00
<b>10</b>	<b>110kV Substation Malampuzha</b>		
1	Interlinking 220kV Substation Palakkad ( constructing 110kV Feeder bay-2 Nos ) to 110kV Substation,Malampuzha	25.00	50.00
2	Installing additional 110/33 kV 16 MVA Transformer, 33kV and constructing 8.5km 33kV OH line	100.00	200.00
3	Instruments Tools and Safety Equipments	0.50	0.50
4	Providing 11KV yard metalling for 11kv dhoni feeder, 11KV kalpathy feeder, 11KV railway colony feeder and station auxillary transformer	0.75	0.00
6	Purchasing of BDV kit	0.60	0.00
8	Replacing of Lighning arrestor leakage monitor and counter - 6 Nos	1.00	0.00
9	Providing 1C X 500sqmm spare power cable for Transformer No.2	1.00	0.00
11	110KV CT replacement of 1VNMA feeder bay ( 2 core - 4 core)	5.00	0.00
12	Providing cooling fan for Power Transformer 10 MVA,110/11kV No.1 and 2	1.50	0.00
13	Capacity enhancement at 110kV substation, Malampuzha by installing 2 Nos 110/11kV 20MVA Transformers	0.00	175.00
14	Installation of DCDB	2.50	0.00
<b>11</b>	<b>110kV Substation, Ottapalam</b>		
1	Replacing pneumatic circuit breakers of 110kV OTCR I feeder.	0.00	6.00
2	Replacement of 110kV CT of Transformer II Bphase and OTCR I feeder R & B Phase	6.00	0.00
3	Installation of 110kV Bus Coupler isolator	5.00	0.00
4	Purchase of spare VCB Truck Alstom make	3.20	0.00
5	Re arrangement of 110KV Feeding	0.00	25.00
6	Providing Numerical relay for 11KV side	1.50	0.00
7	Providing Drainage System	0.00	5.00
9	Replacement of R phase CT of 1OTPH feeder.	1.25	0.00
10	Replacement of 110kV CT of TFR 1	0.00	2.00
11	Renovation of 110kV Control panel of 4 feeders.	0.00	20.00
12	Enhancement of earthwire protection over Transformer.	0.00	3.00
13	Replacement of Distance relay for 1OTVN feeder	2.00	0.00

14	Replacement of 110KV 'R' phase bushing of 10MVA, 110/11KV Transformer No II	2.00	0.00
15	Construction of Cable trench for Communication Room	1.00	0.00
16	Recommissioning of 12.5MVA, 110/11KV Transformer (Voltamp make) after fault rectification.	2.50	0.00
<b>12</b>	<b>110kv Substation Cherpulassery</b>		
1	Purchase of Spare Truck Alstom Make 1No	4.00	0.00
2	Replacment of BHEL breaker of transformer No.2	6.00	0.00
3	Providing Stair Case to Control room roof	0.00	1.00
4	Providing Rain Water Harvesting System	0.00	1.00
5	Providing Numerical relay for 11KV side	1.50	0.00
6	Providing 1 Nos 16 MVA, 110/33 kV Transformers at 110 kV Substation Cherpulassery and the Construction of 33kV SC lines to 33kV SS Sreekrishnapuram .	10.00	200.00
7	Purchase of Vaccum interrupter	1.90	0.00
8	Providing Numerical relays	0.00	1.00
9	Construction of Cable trench for Communication	1.00	0.00
10	Providing fencing in between control room and existing yard fencing for security	0.00	1.50
11	Constrcution of 110kV Substation, Kothakurissi.	10.00	25.00
<b>13</b>	<b>110kV substation, Pathiripala</b>		
1	Purchase of Fire Extingusher Form Type	0.25	0.00
2	Providing Stair Case to Control room roof	0.00	1.00
3	Purchase of SF6 gas filling kit	0.50	0.00
4	Providing Water Connection (Jelenidhi)	2.00	0.00
5	Construction of Cable trench for Communication	1.00	0.00
6	Providing plinth protection using cement concrete paver blocks for control room and store room.	1.20	0.00
7	Providing fencing for the protection of station Auxiliary Transformer 160 KVA	0.00	1.00
8	Erection of New PRV Relay for 12.5MVA Transformer No-1	0.00	1.00
9	Providing Concrete slab on the cable trench of 11KV line	0.00	1.00
10	Plastering around compound of Yard AB	0.50	0.00
11	Control room column top concrete	1.00	0.00
12	Installation of 1 No 110/33kV 16MVA Transformer and construction of 33kV Single circuit line to 33kV Substation Maniyampara	5.00	10.00
<b>14</b>	<b>110kV substation, Koppam</b>		
1	Splitting of 110 KV Bus by providing Bus Isolator	3.00	0.00
2	110 KV Bus PT- 3 Nos	0.00	4.00
3	Shifting of 1SHKP feeder bay and re-arrangement of 33kV DP Structure	0.00	5.00
4	Purchasing Digital Insulation Tester and Earth Tester	2.00	0.00

5	Remetaling of yard	0.00	10.00
<b>15</b>	<b>110kV substation, Koottanad</b>		
1	110kV Substation Koottanad- Providing additional 110/33kV ,16 MVA transformer for capacity addition	15.00	5.00
2	Providing 110KV Bus spliting isolator	10.00	0.00
3	Yard fencing infront of Control room.	0.00	1.00
4	Purchase of 33kV CTs	2.00	0.00
5	Providing 33kV bus splitting isolator at 110kV Substation Koottanad.	0.00	5.00
6	Additional 11 kV PT at incomer No 2	0.00	0.50
7	Purchase of digital IR tester & BDV Kit	1.00	1.00
<b>16</b>	<b>SUBSTATION SUB DIVISION , PALAKKAD MEDICAL COLLEGE</b>		
1	Construction of Kollengode-Vadakkenchery 110KV line	350.00	50.00
2	Upgradation of Vennakkara-Nemmara 66kV line to 110kV line (Kalappetty - Nemmara)	50.00	300.00
3	Upgradation of Palakkad Medical College 66kV Sub Station to 110kV and 3Kms 110kV line	10.00	15.00
4	33kV inter linking line from Pazhayannur Sub Station to TARUR sub Station	5.00	10.00
<b>17</b>	<b>Line Maintenance Sub Division, Shornur</b>		
1	Purchase of 4 wheel drive jeep	10.00	0.00
2	Purchase of Safety devices and T & P Equipments (Crimping tools & Accessories)	3.00	10.00
3	Purchase of Furniture & office equipments	0.00	2.00
4	Purchase of Earth Megger	2.00	0.00
<b>18</b>	<b>Transmission Subdivision Shornur</b>		
1	<i>Construction of 110 kV Substation, Padinjarangadi</i>	0.00	10.00
2	Purchase of Furniture	0.00	0.50
<b>19</b>	<b>TC SECTION THIRUVEGAPURA</b>		
1	Construction of 110 kV substation Pattambi	500.00	325.00
2	Construction 110 kV line- Pattambi Thirumittacode	200.00	60.00
3	Construction of 33kV line from 33kV SS Pattambi to 110kV Substation Pattambi	75.00	20.00
<b>20</b>	<b>TC Section Kanjikode</b>		
1	Palakkad - Malampuzha 110kV DC line	100.00	200.00
2	Elappully land and new Substation works	10.00	50.00
	<b>TOTAL OF 110KV SUBSTATIONS AND LINES</b>	<b>4818.40</b>	<b>2681.30</b>
<b>C</b>	<b>66KV substationS&amp; line</b>		
<b>1</b>	<b>66kV Substation Kannampully</b>		
1	Upgradation of Kannampully to 110kV S/S - 110kV Yard expansion	20.00	80.00
2	Digging Bore well and installation of pumpset	1.50	0.00
3	Lazer Printer	0.10	0.00
<b>2</b>	<b>66kV Nennmara</b>		
1	Upgradation of Nennmara to 110kV S/S	100.00	150.00

2	Water pump and pump house electrification	1.00	0.00
<b>3</b>	<b>66kV Substation Chittur</b>		
1	Replacement of transformer breaker	0.00	5.00
2	Strengthening of earthing system	0.00	5.00
3	Procurement of filterplant	0.00	20.00
4	Constructing curb wall for segregating the sand & metal and remetalling	0.00	6.00
5	Providing new gate	3.00	0.00
6	Renewal of DP sturctures	1.50	5.00
7	Concreting in front of the control room	2.00	0.00
8	Constructing the vehicle shed	1.00	0.00
9	Purchase of Tools & safety equipments	1.00	1.00
<b>4</b>	<b>66kV Substation Palakkad Medical College</b>		
1	Deposit work of Palakkad District Hospital	17.00	0.00
	<b>TOTAL of 66kV SUBSTATION</b>	<b>148.1</b>	<b>272</b>
<b>D</b>	<b>33KV substations&amp; line</b>		
<b>1</b>	<b>33kV Substation Pattambi</b>		
1	Purchase of 33kV CTs	0.00	1.00
2	Purchase of SEF relay for 11 KV Feeder (5 Feeders)	2.00	0.00
3	Remetalling of Switch Yard	0.00	5.00
4	Modernisation of 11kV side	5.00	25.00
<b>2</b>	<b>33kV Substation Chalissery</b>		
1	Construction of 33kV feeder Bay at 33kV Substation Chalissery and line to Kongannur	2.00	0.00
2	Replacing Station battery at 33kV substation Chalissery	0.00	1.50
3	Providing fans for cooling 33kv Tr.No.1 to improve load carrying capacity	0.30	0.00
<b>3</b>	<b>33kV Substation Thrithala</b>		
1	New prefab Control room with 11 kV indoor panel	12.50	0.00
2	Construction of 33kV SC line for interlinking between 33kV SS Thrithala&Thiruvegapura including feeder bays	0.00	5.00
<b>4</b>	<b>33kV Substation Thiruvegapura</b>		
1	Capacity enhancement of 33 kV S/S Thiruvegapura-erecting new 33/11 kV ,5 MVA transformer	8.50	0.00
2	Purchasing of new 11kV VCB Truck	5.00	0.00
3	Works for improving earth resistance	6.25	0.00
4	Purchase of SEF relay for 11 KV Feeder (4 Feeders)	1.50	0.00
5	Metelling un metelled portion of yard	0.00	2.00
6	Replacing 33kV Indoor panels	0.00	40.00
<b>5</b>	<b>33kV Substation, Vidyuthibhavanam</b>		
1	Metalling 11kV Yard	1.25	0.00
2	Replacement of battery charger	1.00	0.00

3	Capacity enhancement by installing 2 Nos of 33/11kV 8MVA Transformer	6.00	0.00
4	Replacement work of old battery with new VRLA battery 100AH	5.00	0.00
<b>6</b>	<b>33kV Substation Kongad</b>		
1	Replacing ARC with ODC	2.00	2.00
2	Replacement work of old battery with new VRLA battery 100AH	5.00	0.00
<b>7</b>	<b>33kV Substation Sreekrishnapuram</b>		
1	Installation of 5MVAR capacitor bank	0.00	0.00
<b>8</b>	<b>33kV Substation Maniyampara</b>		
1	Replacing ARC with ODC	0.50	2.00
<b>9</b>	<b>33kV Substation Agali</b>		
1	Tools and plants and safety equipments	0.25	0.20
2	Metaling 11KV yard by providing 6mm metal	0.00	3.00
3	Installing Capacitor bank(2 x 11kV,1MVAR) for 11KV bus section No.1 and 11KV Bus section No.2	0.00	15.00
4	Providing chain linked fencing for Compound wall of 1 MW solar plant at Agali	10.00	0.00
5	Providing new 11kV feeder outlet 1 no for 1MW solar plant	7.00	0.00
6	Fabrication of strucutres for Water tanek , Bench rack and Dest structures	1.00	0.00
7	Control wiring and C & R Panels	3.00	0.00
<b>10</b>	<b>33kV Substation Alanallur</b>		
1	Tools and plants and safety devices	0.25	0.25
2	2 Nos of 11KV feeder outlet and 2nos bus section sfrom 33KV Substations Alanallur	10.00	5.00
3	Capacity Enhancement at 33kV Substation, Alanellur by replacing 33/11kV, 2 x 5 MVA Transformer with 33/11kV, 2 X 8 MVA Transformer	0.00	50.00
<b>11</b>	<b>33kV Substation Nellyampathy</b>		
1	Replacement of VRLA Battery	3.00	0.00
<b>12</b>	<b>33kV Substation Alathur</b>		
1	Replacement of VRLA Battery & Battery charger	4.00	0.00
<b>13</b>	<b>33kV Substation Chittadi</b>		
1	Replacement of 11kV ODCB	1.20	0.00
<b>14</b>	<b>33kV Substation Tarur</b>		
1	Replacing 100AH VRLA Battery	0.00	3.00
<b>15</b>	<b>33kV Substation Koduvayur</b>		
1	Construction of compound wall	1.80	0.00
2	Providing interlock paving tiles	2.00	0.00
3	New 11kV feeder bay	0.00	13.00
4	Constructing vehicle shed	0.00	0.50
5	Constructing road from main gate to the control room	0.00	2.00

<b>16</b>	<b>33 kV Substation Muthalamada</b>		
1	Providing interlock paving tiles	1.50	0.00
2	Replacing 11kV CB	0.00	1.50
3	Replacement of battery set	1.00	0.00
4	33kV Feeder Bay for interlinking Meenakshipuram SS	5.00	20.00
<b>17</b>	<b>33 kV Substation Pallassana</b>		
1	Providing interlock paving tiles	1.50	0.00
2	Replacement of battery & battery charger	4.00	0.00
<b>18</b>	<b>33kV Substation Vannamada</b>		
1	Deposit work by KWA providing new 11kV feeder	0.60	0.00
2	Replacement of battery set & battery charger	4.00	0.00
<b>19</b>	<b>33kV Substation Meenakshipuram</b>		
1	Replacing ARC with ODC	0.00	1.50
2	Construciton of 33kV feeder bay and 33kV line to Muthalamada	2.00	45.00
<b>20</b>	<b>33kV Substation Velanthavalam</b>		
1	Replacement of battery set & battery charger	4.00	0.00
2	Provision for Drainage from cable trench	0.00	1.50
<b>21</b>	<b>33kV Substation Olavakkode - Kalpathy</b>		
1	Conversion of 11kV VB feeder to 33kV Olavakkode / Drawing 11kV ABC for emergency rearrangement of VB feeder	16.50	0.00
2	Purchase of computer system	0.25	0.00
<b>22</b>	<b>TC Section Kalladikode</b>		
1	Construction of 33KV container Substation Kadambazhipuram	2.00	0.00
2	New Proposal of Construction of 110kV Substation , Kottathara- Agali	2.00	10.00
3	New Proposal of Construction of 33kV Container substation at Kumaramputhur	2.00	10.00
	<b>TOTAL OF 33 KV SUBSTATIONS AND LINES</b>	<b>153.65</b>	<b>264.95</b>
<b>E</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Division Shornur</b>		
1	Purchase of Safety devices and T&P	5.00	5.00
2	Purchase of Furniture	5.00	1.50
<b>2</b>	<b>Transmission Sub Division Shornur</b>		
1	Purchase of Furniture	0.50	0.50
<b>3</b>	<b>Substation Subdivision Ottapalam</b>		
1	Purchase of furniture	0.25	0.50
<b>4</b>	<b>Transmission Division Chittur</b>		
1	Instruments, tools , Plants & safety equipments	2.00	3.00
2	Purchase of furniture	2.00	1.50
<b>5</b>	<b>Transmission Division Palakkad</b>		
1	Instruments, tools , Plants & safety equipments	2.00	2.00
2	providing office equipment & furniture	2.50	2.50

<b>6</b>	<b>Transmission Circle, Palakkad</b>		
1	Purchase of furniture	3.00	1.50
2	Purchase of office equipments	3.00	1.00
	<b>TOTAL</b>	<b>25.25</b>	<b>19.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>100.00</b>
	<b>ABSTRACT</b>		
A	<b>220 kV Substation &amp; Lines</b>	<b>433.75</b>	<b>2703.00</b>
B	<b>110 kV Substation &amp; Lines</b>	<b>4818.40</b>	<b>2681.30</b>
C	<b>66 kV Substation &amp; Lines</b>	<b>148.10</b>	<b>272.00</b>
D	<b>33 kV Substation &amp; Lines</b>	<b>153.65</b>	<b>264.95</b>
E	<b>Other Essential Works</b>	<b>25.25</b>	<b>19.00</b>
F	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>100.00</b>
	<b>TOTAL</b>	<b>5604.15</b>	<b>6040.25</b>



<b>X</b>	<b>Transmission Circle, Kozhikode</b>		
<b>Sl. No.</b>	<b>Name of Expenditure/ details of work</b>	<b>RE 20 -21</b>	<b>BE 21 – 22</b>
<b>A</b>	<b>400kV Substation &amp; Lines</b>		
<b>B</b>	<b>220kV Substation &amp; Lines</b>		
<b>1</b>	220kV Substation Nallalam		
1	Strengthening security arrangement-increasing the height of compound wall and providing barbed wire fencing,providing electronic security.	2.00	3.00
2	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	8.00	50.00
3	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	5.00	2.00
4	Providing 220kV Double bus arrangement at Nallalam with two additional 220kV feeders	350.00	100.00
5	Renovation of Existing 66kV Bus into 110kV parameter in connection with conversion of 66kV NLKT feeder to 110kV level	5.00	5.00
6	JBIC tank at 220kV SS Nallalam	1.00	0.00
7	Purchase of tools & plants	2.00	2.00
8	Providing 110kV Busbar protection Panel(with numerical relay) at 220kV Substation, Nallalam.	5.00	5.00
9	Construction of new road near 10MVA Transformer at 220kV substation, Nallalam	2.00	3.00
10	Providing line PT's for NLKT, NLCL, NLSC feeders	1.00	0.00
11	Replacement of electromechanical relays with numerical relays	7.00	0.00
12	Replacement of 11kV O/C and E/F relays with sensitive numerical relays	2.00	0.00
13	Purchase of Hydraulic elavator for the use at LMSD Nallalam	60.00	5.00
14	220kV SAS/Digital SS	50.00	100.00
15	Retaining wall	25.00	5.00
16	Renovation of Cable trench and providing new slabs over the cable trench	3.00	2.00
17	Renovation work of staff and office quarters at 220kV SS Nallalam- renovation of damaged floor.	20.00	10.00
18	Replacement of 110kV mild steel Column & beam in old Kakkayam feeder and transformer bays at 220kV Substation Nallalam	65.00	5.00
19	Replacing faulty EHT Energy meter at 220kV Substation Nallalam	5.00	5.00

20	Replacing old 100MVA, 220/110kV Transformer with new 100MVA transformer	20.00	5.00
21	Purchase of New filter machine for the use of 220kV Substation Nallalam	0.00	25.00
22	Shifting of 33kV DP & cable	3.00	2.00
<b>2</b>	<b>220kV Substation Kaniyambetta</b>		
1	UPGRADATION OF 220kV SUBSTATION TO 110kV STANDARD WITH ENHANCED STATION CAPACITY AND IMPLEMENTATION OF SUBSTATION AUTOMATION SYSTEM including Capacity Enhancement of 220/66kV, 50MVA Transformers to 220/110kV,100MVA Transformers	10.00	350.00
2	Purchase of numerical differential relay	0.00	5.00
3	Replacement of 220kV SF6 circuit breakers	30.0	60.0
4	construction of 1 no. 110kV bay at 220kV Substation kaniyambetta in connection with upgradation of 66kV Sc Mananathavady to Dc 110KV	50.0	10.0
5	Replacement of 7 Nos of 33KV Busisolator	10.0	5.0
6	Providing roofing of quarters	10.0	5.0
7	PURCHASE of FILTERING PLANT	40.0	0.0
8	setting up conference hall	10.0	2.0
9	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	3.0
<b>3</b>	<b>220kV Substation Orkattery</b>		
1	Purchase of safety equipments	1	1.00
2	Purchase of tools and plants	1	0.00
3	Purchase of Office equipments	0.5	0.50
4	Renovation of air conditioning system in the control room	9.3	0.00
5	Installation of CCTV at 220kV Substation Orkattery	2.49	0.00
6	Construction of Quarters and Dormitory at 220 kV substation Orkattery	0	2.00
7	Installation of 2Nos. high mast light	12	0.00
8	Purchase of Walky talky	0.6	0.00
9	Purchase of 5kV Megger	4	0.00
10	Purchase of Earth megger with 4 spikes	1.5	0.00
11	Purchase of Furniture	0.5	0.50
12	Providing bathroom at Security cabin	2.5	0.00
13	Retrofitting differential protection of 100 MVA Transformers	0	4.00
14	Enhancing the capacity of 1X12.5 MVA Tranformer to 1X 20MVA Transormer	0	150.00
15	Providing Shed for DG set and lifting the plinth	1	2.00
16	Leak proof of Control room building	0	5.00
17	Purchase of distilled water plant	0	1.00
18	Changing the Vinyl flooring of control room.	0	5.00
	<b>TOTAL OF 220 kV LINES AND SUBSTATIONS</b>	<b>838.39</b>	<b>945.00</b>

<b>C</b>	<b>110 kV Substations and Lines</b>		
<b>1</b>	<b>LM Section, Vatakara (TC Section, Vatakara renamed)</b>		
1	Formation of new office, purchase of Tools & Plants, furnitures	5.00	3.00
2	Reliability enhancement works of ARKH & AROR feeder under LMS vadakara	10.00	15.00
3	Providing special earthing on towers of EHT feeders under LMS Vadakara	4.00	10.00
4	Providing TLA in 220kV lines under LMS, Vatakara	32.00	1.00
5	Providing TLA in 110kV lines under LMS, Vatakara	46.00	1.00
<b>2</b>	<b>110kV Sub station, West Hill</b>		
1	Yard fencing	5.00	5.00
2	Capacity enhancement- 2x12.5 MVA 110/11kV Transformers to 2x20MVA Transformers	5.00	150.00
3	Construction of mach road to substation yard	3.00	0.00
4	Purchase of Stelmec make 11kV spare truck	3.50	0.00
5	Replacement of old Telk make 110kV circuit breakers of 12.5MVA transformers I, II & III	4.50	8.50
6	Construction of toilet and allied works	0.50	6.00
7	renovation of dormitory	3.00	4.00
8	Purchase of Insulation tester for substation use as per technical audit report	3.00	0.00
9	Construction of open well in the substation compound	1.00	4.00
10	Construction of vehicle shed and storage room	0.00	5.00
11	Replacement of EHV bushing of 110/11kV 12.5 MVA Transformer No.1	4.00	4.00
12	Purchase of furniture	0.50	0.00
<b>3</b>	<b>110kV Substation, Chevayur</b>		
1	Yard remetaling	10.00	20.00
2	Purchase of numerical differential relay 1 no	0.00	5.00
3	Replacement of 110kV circuit breakers 4 nos	0.00	30.00
4	Construction of new cable trench 60m	1.00	4.00
5	Replacement of old C &R pannels for exising feeders and transformer	0.00	12.00
6	Constuction of vehicle shed	0.00	8.00
7	Replacing 66kV CB work	2.00	0.00
8	Replacing 2 nos of 110kV PT	0.00	4.00
9	Purchase of one number computer system & printer	0.50	0.00
10	Replacing LA Monitor-19 Nos.	0.00	0.50
11	Purchase of BDV Kit	0.00	4.00
12	Purchase of earth Megger	0.00	0.75
13	Purchase of Insulation tester	3.00	0.00
14	Construction of 2 Nos 110 kV feeder bays at Chevayur ss for accomodating LILO of NLKG feeder	75.00	100.00

<b>4</b>	<b>T.C.Section, Nallalam</b>		
1	Construction of Medical College Substation	5.00	10.00
2	Construtcion of 110kV Substation Pantheerankave	10.00	25.00
3	Interlinking of 33kV S/s Ramanattukara with 33kV S/s Feroke using single UG cable feeder	10.00	300.00
4	Doubling of 33kV Chelari- Ramanattukara line	5.00	10.00
<b>5</b>	<b>110kV Substation, Koduvally (Madavoor)</b>		
1	Extension of control room	60.00	15.00
2	Installation of Capacitor bank	25.00	0.00
3	Replacement of 11kV panel	10.00	10.00
<b>6</b>	<b>110kV GIS Gandhi Road</b>		
1	Construction of Vehicle shed	3.00	0.00
2	Conversion of old Investigation building to store	0.00	20.00
<b>7</b>	<b>TC Section, Gandhi Road</b>		
1	Construction of 110kV GIS Kalipoika including purchase of land & assosiated cable laying work	20.00	20.00
2	Constrution of 110kV GIS Substation Kallai	5.00	5.00
<b>8</b>	<b>110kV Substation, Mankavu</b>		
1	Upgration of 66kV substation to 110kV substation - Site Filling and Levelling & Substation works- Construction of 66kV feeder bay in 110kV Parameters	450.00	60.00
2	Purchase of safety equipments & T&P	4.00	1.00
3	Purchase of furniture and fixtures	5.00	0.00
4	Renovation work of store building.	7.00	3.00
5	Construction of security cabin	5.00	0.00
6	Renovation of compound wall, increasing height, providing barbed wire protection	10.00	0.00
7	Modification of old control room building for office purpose	5.00	0.00
8	Construction of drainage	10.00	5.00
9	Providing garden at Substation compound	1.00	0.00
10	Renovation of damaged floor of E type flat	0.00	15.00
11	SCADA adaption work	2.00	1.00
<b>9</b>	<b>LM Sub Division, Nallalam</b>		
1	Doubling of 66kV Thamarassery- Kunnamangalam line of length 16km	20.00	500.00
2	Doubling of Ambalaparamba line	5.00	50.00
3	Detailed Profile survey of various EHT feeders	2.00	2.00
4	Purchase of tools & plants, TS, Nallalam	3.00	5.00
5	Purchase of new vehicle (jeep) for LMS Vatakara	0.00	10.00
6	LMS store renovation	5.00	5.00
7	Installation of name boards for towers	2.00	3.00
8	Reliabiity enhancement works of ARKH & AROR feeders,TS , Nallalam	5.00	10.00
9	Tower foot strengthening - KUK feeder	20.00	10.00
10	Doubling of 66 kV Nallalam-Kunnamangalam feeder	120.00	400.00
11	Providing special earthing on towers of EHT feeders under transmission section Nallalam	4.00	10.00

12	Providing special earthing on towers of EHT feeders under LMS Vadamkara	4.00	10.00
13	Reconductoring of KGAG 1 & 2 DC Feeder with ACSR Wolf	30.00	5.00
14	Reconductoring of 110 kV Orkattery LILO Line	0.00	30.00
15	Replacement of EHT Towers of 110 kV KUK feeder.	14.45	13.75
16	Insertion of EHT tower in 220 kV ARKH / AROR DC feeder feeder to improve ground clearance.	4.38	3.82
17	Insertion of EHT tower of 220 kV ARKN feeder to improve ground clearance.	6.08	3.92
18	Providing TLA in 220kV lines under TS, Nallalam	25.00	24.00
19	Providing TLA in 110kV lines under TS, Nallalam	30.00	34.00
<b>10</b>	<b>110kV Substation, Kunnamangalam</b>		
1	Construction of additional bays associated with the up-gradation of the substation to 220kV, shifting of CR & SAS	200.0	200.0
2	purchase of safety equipment furniture, office equipment, tool and plant	3.0	3.0
<b>11</b>	<b>110kV Substation, Agastiamuzhy</b>		
1	construction , black topping/interlocking the approach road	20.00	5.00
2	purchase of safety equipment furniture, office equipment, tool and plant	2.0	2.0
3	Switch yard remounting	0.0	5.0
4	Furnitures and Fixtures	0.5	0.0
5	Purchase of office equipments	0.5	0.0
<b>12</b>	<b>TC section Pathamkayam</b>		
1	Up gradation of 33kV Substation, Thambalamanna & 110kV UG cable laying from Agastiamuzhi to Thambalamanna	1400.00	25.00
2	New 110kV substation at Narangathode (Nellipoil)	5.00	1.00
3	Laying of 110kV UG cable to Narangathode (from Thambalamanna)	0.60	1.00
4	Construction of 33kV CABLE to Urumi to Thambalamanna in connection with Olikkal and Poovaramthode SHEPs	10.00	50.00
5	Construction of 33kV line to proposed olikkal and poovarumthode SHEPs	0.50	1.00
6	Construction of 110kV Substation at Adivaram	5.00	25.00
7	Upgradation of 6KUTM feeder to 110KV DC	5.00	100.00
8	purchase of safety equipment furniture, office equipment, tool and plant	1.5	2.0
<b>13</b>	<b>TC Sub Division Kaniyambetta</b>		
1	Doubling of 66kV Kaniyambetta – Kuthumunda line in 110kV standard	200.00	50.00
2	Doubling of 66kV Kainatty-Bathery line in 110kV standard	700.00	450.00
3	Doubling of 66kV Kaniyambetta – Mananthavady line in 110kV standard	30.00	250.00
4	Alteranate Feeding arrangement to Meenangadi SS from proposed Ambalavayal SS	140.0	20.0

5	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
<b>14</b>	<b>TC Subdivision Vatakara</b>		
1	Construction of 33kV Line for Power evacuation from Chathangottunada SHEP	250.00	150.00
2	Construction of 33kV Line for Power evacuation from Peruvannamuzhi SHEP (2*3MVA) to 110kV Substation Chakkittappara	50.00	35.00
3	Construction of 33kV Line from 110kV Substation Kinaloor to 33kV Substation Balussery and Installation of 110/33kV Transformer and 33kV feeder Bay	25.00	75.00
4	Installation of 110/11kV 12.5MVA Transformer at 110kV Substation Kinaloor	132.00	10.00
5	Construction of 110kV Substation at Maniyur	1.00	1.00
6	Purchase of tools & plants for Kinalur Ss	0.00	0.00
7	Construction of dormitory at 110kV SS Kinalur	1.00	0.00
<b>15</b>	<b>110kV Substation, Chakkittapara</b>		
1	Construction of battery room.	3.50	1.00
2	Replacement of charger and VRLA battery.	0.50	4.00
3	Peruvannamuzhi SHEP(2*3MVA)Power evacuation substation yard construction (with 110/33kV-16MVA Transformer) work- 110kV SS Chakkittapara	10.00	100.00
4	Purchase of 5kV digital insulation tester	0.80	0.00
5	Providing CCTV surveillance at substation	1.00	0.00
6	Providing identification boards on all equipments in the switch yard	0.15	0.00
7	Providing skirt wall and yard metalling around outgoing DP structures and renovation of earthing arrangements	0.00	3.00
8	Providing fencing for auxiliary transformer	0.00	0.50
9	Renovation of yard fencing	0.00	5.00
10	Renovation of barbed wire fencing over compound wall	0.00	0.80
<b>16</b>	<b>110kV Substation, Meppayur</b>		
1	Enhancing capacity by replacing existing 2X5 MVA transformer with 2x10MVA transformer.,Including construction of 110kV Bay	5.00	55.00
2	Purchase of Tool & Plants	0.50	1.00
3	Redoing of 110kV Substation Yard metalling	0.00	10.00
4	Construction of separate Store Room Using GI Angle and GI Sheet	2.20	0.00
5	Installation of 20MVR Capacitor bank	13.00	0.00
6	New 11kV Feeder outlet at 110kV S/s Meppayur	0.50	4.00
7	Providing Granite Flooring in control room	0.00	9.00
8	Construction of Skirt and Yard Metaling around 11kV Outlet DP structures	4.00	0.00
9	Construction of road to substation using interlocks	10.00	0.00
10	Renovation of switchyard fencing	0.00	6.00
11	Redoing of Yard metalling in 110kV feeder bays	0.00	10.00

12	Leak proofing of control room and renovation of false ceiling	0.00	10.00
13	Replacing deteriorated marshalling kiosk in the switchyard	0.00	0.80
14	Renovation of cable trenches	0.00	4.00
15	Replacement of old battery charger.	0.00	0.80
16	Improving earth resistance by providing deep driven earth rods	1.50	0.00
<b>17</b>	<b>110kV Substation, Koyilandy</b>		
1	Reconstructing 120 meters compound wall including plinth	10.00	2.00
2	New 110 kV Substation at Panthalayani (Koyilandy Town)	10.00	25.00
3	Purchase of Safety Equipments	0.50	1.00
4	Construction of compound wall barbed wire fencing	2.80	0.00
5	Providing CCTV surveillance at substation	0.00	2.50
6	Procurement of land and digging open well to avail water fit for drinking	4.00	2.50
7	Providing spare 11kV feeder panels	0.00	12.00
8	Renovation of yard fencing	0.00	5.00
9	Constuction of RR platform for stacking materials	0.00	2.00
10	Providing skirt wall and providing metalling around outgoing 11kV DP structures and renovation of earthing arrangements	0.00	3.00
11	New 11kV Feeder outlet at 110kV S/s Koyilandy	2.30	0.00
12	Replacement of old battery charger with 110V 30A Charger compatible with plante battery	0.00	1.00
<b>18</b>	<b>110kV Substation, Vatakara</b>		
1	Purchase of spares,tools and plants including BDV	0.80	2.00
2	Capacity enhancement of transformer from 2x10MVA to 2x12.5MVA	148.00	100.00
3	Earthing modification	3.50	0.00
4	Providing earth shield for new control room@110kV substation Vadakara	5.70	0.00
5	Providing additional yard metalling @110kV substation vadakara	0.00	3.50
6	Modification of Old LT panel including changing LT cable@110kV Substation Vadakara	3.00	0.00
7	Construction of new 11kV yard & cable trench near new control room at 110kV Substation Vadakara	5.00	0.00
8	Erection of new DP for Station Auxilliary Transformer	4.00	0.00
9	Fabricating rain shutter infront of new control room @110kV Substation Vadakara	0.50	0.00
10	Construction of compound wall along western side of the substation compound	10.00	10.00
11	Construction of 2Nos. 110kV bays by demolishing old control room	0.00	2.00
12	Construction of Partial roofing on top of IB building	1.30	0.00

13	Construction of new 11kV yard AB s near new control room	0.50	0.00
14	Sectionalising 110kV Bus and providing Bus Section Isolator	10.00	0
15	Construction of feeder bay for interlinking Vadakara and Melady substation.	0	5.00
<b>19</b>	<b>110kV Substation, Nadapuram</b>		
1	Purchase of Tools & plants	1.5	0.50
2	Flooring of control room & leak proofing	0.00	10.00
3	Constructing road to control room	0.00	6.00
<b>20</b>	<b>110kV Substation, Kuttiady</b>		
1	Modification at the Substation for evacuating power from Poozhithode Pasukadavu & Chathankottunada SHEPs.	100.00	50.00
2	Purchase of Tools & plants	0.50	0.00
3	Replacement of battery systems-	7.50	0.00
4	Replacement of CT in connection with reconductoring of Kakkayam Kuttiady line	0.00	2.00
5	Flooring of control room	0.00	5.50
6	Paving interlocks around control room building	0.00	3.00
7	Capacity enhancement of Station Auxiliary transformer from 100kVA to 160kVA	0.00	5.00
8	Renovation of staff quarters by leak proofing	7.00	4.00
9	Repair of power cable trench near control room and construction of cable laying wall	0.00	4.00
10	Renovation of old and damaged yard fencing	0.00	2.00
	<b>TOTAL OF 110 kV LINES AND SUBSTATIONS</b>	<b>4748.06</b>	<b>3992.64</b>
<b>D</b>	<b>66 kV Substations and Lines</b>		
<b>1</b>	<b>66kV GIS Substation, Puthiyara</b>		
1	Purchase of safety equipments & T&P	1.00	1.00
2	Upgradation of 66kV Substation, Puthiyara to 110kV level	10.00	1.00
3	Replacing 2 Nos unservicable RMUs	2.00	8.00
4	Providing new LT AC panel replacing the old ones	1.00	4.00
5	Providing pathway to RMUs, Station Auxiliary Transformer and Diesel generator set	3.00	0.00
6	Providing Vehicle shed	2.00	0.00
7	SCADA adaption work	2.00	1.00
8	Providing 10kVA diesel generator set		



<b>2</b>	<b>66kV Substation, Kuttikkattur</b>		
1	Upgradation of the Substation to 110kV level	400.00	60.00
2	Purchase of furniture	2.00	0.00
3	Construction of Security cabin	0.00	4.00
4	Purchase of one number computer system & printer	0.50	0.00
5	Purchase of Insulation tester	3.00	0.00
6	Renovation of Quarters	10.00	5.00
7	Construction of vehicle shed and storage room	0.00	0.00
8	Construction of overhead tank with capacity 20KL near new control room with pumping arrangement	0.00	8.00
9	Purchase of safety equipment and T&P		
<b>3</b>	<b>66kV Substation, Cyber Park</b>		
1	Construction of 66kV Cyberpark substation (in 110kV Parameters) including 66kV line LILLO work	10.00	75.00
2	Purchase of T&P	1.00	1.00
3	purchase of furniture	1.00	1.00
<b>4</b>	<b>LM Section, Kaniyambetta</b>		
1	replacing porceline insulator with composite polymer double string insulator of 2KNAR feeder	4.00	0.00
2	replacing porceline insulator with composite polymer double string insulator of 2KNKD feeder	0.0	5.0
3	purchase of safety equipment furniture,officeequipment,	1.0	2.0
4	purchase of special tools for Lms	3.0	2.0
5	Purchase of earth Tester		
<b>5</b>	<b>66kV Substation, Ambalaparamba</b>		
1	capacity enhancement of 6.3MVA to 10MVA	20.0	0.0
2	Up gradation of Substation to 110KV STD	0	10
3	providing new11KV outlet	10	0
4	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
<b>6</b>	<b>66kV Substation, Thamarassery</b>		
1	Upgradation of the Substation to 110kV level	20.00	150.00
2	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
3	Watertank repairing	1.0	0.0
<b>7</b>	<b>66kV Substation, Kuthumunda</b>		
1	Purchase of insulation tester	3.00	0.00
2	Upgradation of Kuthumunda substation in 110kV standard -	100.00	200.00
3	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
<b>8</b>	<b>66kV Ambalavayal Substation</b>		
1	66kV Ambalavayal Substation (in 110kV Parameters) and associated line	225.00	25.00
<b>9</b>	<b>66kV Substation, Sulthan Bathery</b>		
1	Upgradation of the Substation to 110kV level	100.00	100.00
2	control room extension at Sulthan bathery	0.00	35.00

3	purchase of safety equipment furniture,officeequipment,tool and plant	2.0	2.0
<b>10</b>	<b>66kV Substation, Mananthavady</b>		
1	Upgradation of the Substation to 110kV level	0.00	100.00
2	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
<b>11</b>	<b>TC Section Anjukunnu</b>		
1	Upgradation of the Substation to 110kV level	0.00	50.00
2	purchase of battery charger	3.00	0.00
3	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	1.0
	<b>TOTAL for 66 kV LINES AND SUBSTATIONS</b>	<b>945.50</b>	<b>859.00</b>
<b>E</b>	<b>33 kV Substation and Lines</b>		
<b>1</b>	<b>33kV Substation, Ramanattukara</b>		
1	Replacing Static Relays with Numerical relays in C&R panel in 33kV Substation, Ramanattukara	10.00	5.00
2	Capacity Enhancement in 33kV Substation Ramanattukara by replacing 2x5 MVA with 2x8 MVA Transformers.	20.00	80.00
3	Renovation of yard fencing & compound wall	6.00	2.00
4	Purchase of T & P	1.00	1.00
5	purchase of furniture	1.00	1.00
6	SCADA adaption work	2.00	1.00
7	Energy meter for 3 Transformer Panel	0.00	1.50
<b>2</b>	<b>33kV Substation, Feroke</b>		
1	Purchase of Furniture	1.00	1.00
2	Capacity Enhancement in 33kV Substation, Feroke - by replacing 2x5 MVA Cable entry type Transformers with 2x8 MVA Cable entry type Transformers and providing 2 additional 11kV feeder bays.	40.00	48.00
3	Repainting of control room building & compound wall including renovation of toilet	5.00	1.00
4	Purchase of T & P	1.00	1.00
5	SCADA adaption work	2.00	1.00
6	Purchase of relays	0.00	0.00
<b>3</b>	<b>33kV Transmission Section , Kaniyambetta</b>		
1	Controll room extension and replacing ODC with 10 panel set at 33kV S/S Padinjarathara.	30.0	125.0
2	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
3	conversion of ARC of 11KV perikkallor and mullan kolly feeder to 11kv outdoor vCB	26.0	0.0
<b>4</b>	<b>TC Section Thambalamanna</b>		
1	Installation of second transformer, Indoor panel and control room at 33 kV Substation, Urumi	1.00	125.00
2	construction of additional 33Kv feeder bay at vellannur in conection with upgradation of Kunnamangalam	600.00	0.00
3	purchase of safety equipment furniture,officeequipment,tool and plant	1.0	2.0
4	Revamping of earth mat at Vellannur SS	0.0	6.0

5	Pole Earthing	5.0	2.5
6	construction of 33Kv substation at thettamala	0	50
7	construction of 33Kv substation at kenchira	0	100
<b>5</b>	<b>33kV Substation, Melady</b>		
1	Additional 11kV feeder outlet	6.00	0.00
2	Converting outdoor 33kV SS to indoor	50.00	40.00
3	Replacement of old battery charger.	0.80	0.00
4	Paving of approach road to control room using interlock bricks	0.00	8.00
5	Replacing old station battery	0.00	3.00
6	Construction of 33kV feeder bay for interlinking Vatakara Substation and 33kV SS Melady	0.00	13.00
<b>6</b>	<b>33 kV Substation, Balussery</b>		
1	Replacing of 1No of 33kV ABB make CB's (2 Nos of 5MVA transformer and 1 No 33 kV feeder)	3.50	0.00
2	Capacity enhancement of 33kV Substation Balussery – By replacing of 33/11kV 5MVA Transformer with new 33/11kV 8MVA Transformer	0.00	10.00
3	Providing CCTV surveillance at substation	0.00	0.90
4	33kV Substation Balussery – Construction of additional 33kV feeder bay	1.00	8.00
5	33kV Substation Balussery – Conversion of Outdoor 33kV Substation Balussery to Indoor by replacement of existing 11kV ODC with 11kV Indoor panels.	5.00	50.00
6	Renovation of barbed wire fencing over compound wall	0.00	0.80
7	Replacement of electro mechanical relay by sensitive Numerical OC & EF relay of 11kV ODC feeder	1.00	0
8	Improving earth resistance by providing deep driven earth rods	0	1.00
9	Replacement of old battery charger with 110V 30A charger compatible with Tubular battery	0	0.80
<b>7</b>	<b>33 kV Substation Thiruvallur</b>		
1	Replacing 11kV outdoor cubicles with indoor 11kV panels including extension of control room	50.00	10.00
2	Capacity enhancement by replacing 33/11kV, 2x5MVA transformers with 2x8MVA transformers	0.00	80.00
3	33kV cable interlinking Meppayur and Thiruvallur feeder bay at Thiruvallur	0.00	5.00
4	Providing 4 th 11kV feeder outlet of 33kV SS Thiruvallur		
<b>8</b>	<b>33kV Substation, Perambra &amp; lines</b>		
1	Additional Tree cutting compensation	0.15	0.00
2	Providing additional 11kV feeder outlets	1.00	0.00
3	Providing CCTV surveillance at substation	0.80	0.00
4	Providing identification boards on all equipments in the switchyard	0.10	0.00
5	Improving earth resistance by providing deep driven earth rods	0.00	0.80

6	Providing separate store room using GI angles and sheet	0.00	2.00
	<b>TOTAL OF 33 kV LINES AND SUBSTATIONS</b>	<b>872.35</b>	<b>789.30</b>
<b>F</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Division, Nallalam</b>		
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	computer peripherals	3.00	3.00
<b>2</b>	<b>TRANSMISSION DIVISION KANIYAMBETTA</b>		
1	purchase of furniture and fixture	2	2
2	purchase of office equipment	1	1
3	purchase of safety equipment	3	3
4	purchase of tool and plant	3	5
5	computer peripherals	1	1
<b>3</b>	<b>Transmission Division Vadakara</b>		
1	Purchase of furniture for IB	1.00	1.00
2	Purchase of furniture and fixtures	2.00	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
<b>4</b>	<b>Transmission Circle Kozhikode</b>		
1	Purchase of office equipment including computer	2	3
2	Major repairs to Vehicle	2	1
3	Purchase of furniture and fixtures	2	2
4	Purchase of three numbers of filter plants for three divisions	5	0
5	Purchase of total station	2	1
	<b>Others Total</b>	<b>55.00</b>	<b>51.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>300.00</b>
	<b>Abstract</b>		
<b>A</b>	<b>400 kV Substation &amp; Lines</b>		
<b>B</b>	<b>220 kV Substation &amp; Lines</b>	<b>838.39</b>	<b>945.00</b>
<b>C</b>	<b>110 kV Substation &amp; Lines</b>	<b>4748.06</b>	<b>3992.64</b>
<b>D</b>	<b>66 kV Substation &amp; Lines</b>	<b>945.50</b>	<b>859.00</b>
<b>E</b>	<b>33 kV Substation &amp; Lines</b>	<b>872.35</b>	<b>789.30</b>
<b>F</b>	<b>Other essential works</b>	<b>55.00</b>	<b>51.00</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>25.00</b>	<b>300.00</b>
	<b>GRAND TOTAL</b>	<b>7484.30</b>	<b>6936.94</b>

<b>XI</b>	<b>Transmission Circle, Kannur</b>		
<b>Sl. No.</b>	<b>Name of Expenditure/ details of work</b>	<b>RE 20-21</b>	<b>BE 21-22</b>
<b>A</b>	<b>400 kV Substations and lines</b>		
<b>B</b>	<b>220 kV Substations and lines</b>		
<b>1</b>	<b>220 kV Substation, Kanhirode</b>		
1	Tools and plants	7	7
2	Office Furniture	0	0.2
3	Office Equipments	0	0.5
4	Renovation of staff quarters	2.59	5
5	Capacity enhancement by installing new 2X12.5MVA transformers	25	130
6	Providing CCTV Cameras	3.09	3
7	Remetalling of 220kV Switchyard	0	5
8	Modification of Control room building	4	5
9	Providing vehicle shed	0	2
10	Modifcation of 220kV Isolators	6	5
11	Procurement of Safety equipments	1	4
12	Procurement of capacitor unit	0	5
13	Replacement of 110kV Pnuematic breakers	30	0
14	Providing 2 nos of 220kV feeder bays at 220kV Substation kanhirode. (TRANSGRID DOWN STREAM)	50	100
15	Renovation anciliary buildings	3.93	0
16	Modification of Compound wall of Substation & Quarters	0	5
17	Modification of yard fencing including painting	0	7
18	Splitting of 110kV Bus	0	10
19	Providing low impedance Busbar protection for 220kV bus	50	30
20	SAS for 220kV bays	0	90
21	Augmentation of Yard lights	0	2
22	Replacement of old and damaged control cables	15	10
23	Spares for 11kV indoor panels	0	3
24	Renovation of 110kV and 220kV main bus conductors	0	20
25	Procurement of fire protection equipment	0	5
<b>2</b>	<b>220 kV Substation, Taliparamba</b>		
1	Augmenting fire fighting system	3	0
2	Retrofitting of differential relays	5	0
3	Augmenting ac auxilary system	0	5
4	Tools and plants	0.5	5
5	Furniture	0	0.25
6	Office equipments	0.2	0.5
7	Safety equipments	0	1
8	Transgrid downstream works- 220kV feeder bays , 110kV bays & other associated works	25	125
9	Replacing 220 kV CB of 100 MVA transformers	5	0
10	Purchase of Transformer Oil Tank	4	0
<b>3</b>	<b>220 kV Substation, Mylatty</b>		
1	Providing furniture and fixtures in IB, Mylatty	0.00	0.25

2	Tools and Plants for S/S	8.00	1.00
3	Office furniture	0.00	0.50
4	Nitrogen drying of 220/110kV transformers	8.00	0.00
5	Quarters Renovation	15.00	0.00
6	Office equipment	0.00	0.20
7	220 kV Substation, Mylatty - Bay extension for upgradation of Mylatty-Thoudugoli line	40.00	15.00
8	220 kV Substation, Mylatty - Bay extension for proposed 110 kV Substation at Kuttikkol	0.00	5.00
9	Switchyard strengthening work	4.00	4.00
10	220kV and 110kV busbar protection	25.00	25.00
11	Video conference hall		
12	Yard improvement works	0.00	10.00
13	Renovation of compound wall fencing	0.00	5.00
14	Overhauling of 220kV isolators	0.00	5.00
15	Providing LT Kiosk	4.50	0.00
16	Providing Bore well for substation compound	3.00	0.00
17	Providing heat sink insulation for tertiary bus for 110MVA transformer.	2.50	0.00
18	Providing CDC distribution board for improving reliability of DC back up	3.00	0.00
19	Renovation of road inside the substation compound	0.00	15.00
20	Providing new 220kV feeder bays (Transgrid downstream)	50.00	160.00
21	Construction of compound wall west side near Anganvadi	0.00	20.00
22	capacity enhancement 10 MVA to 20 MVA - 2 nos.	0.00	150.00
23	Providing 100 kva DG set	13.00	0.00
24	Providing 220 kv bay at mylatty in connection with upgradation of 110 kV Vidyanagar substation to 220 kV	0.00	10.00
25	Providing sheet roofing for IB building	0.00	10.00
26	Leak proofing of main control room building	5.00	0.00
<b>4</b>	<b>TC Section, Mylatty</b>		
1	Upgradation of 110 kV SC line to (220+110 kV) MCMV line from Mylatty to Vidyanagar.	600.00	900.00
2	Bypassing arrangement with 110kv covered conductor during the construction of 220/110 kV MCMV line from Mylatty to Vidyanagar	150.00	200.00
<b>5</b>	<b>220 kV Substation, Ambalathara</b>		
1	Providing CCTV camera	0.00	2.00
2	Tools and Plants for S/S	1.00	2.00
3	Office furniture	0.00	0.50
4	Office equipment	0.10	0.50
5	New oil filtering plant	0.00	5.00
6	Purchase of Oil storage tank 12KL	0.00	5.00
7	Replacing old LTAC panel with new LTAC panel	1.00	0.00
8	Purchasing GPS for time synchronisation for different relays	0.00	2.00

9	Construction of power cable trench for laying 2 nos 11kV & 1 no 33kV UG Cable	10.00	0.00
10	Purchase of safety equipments	0.50	1.00
11	Capacity enhancement of 33/11 kV, 1 No. 5 MVA transformer to 8 MVA	0.00	40.00
12	Replacing 6 Nos of 220kV CT	5.00	5.00
<b>6</b>	<b>TC Section, Ambalathara</b>		
1	Furniture	0.00	0.50
2	Office equipment	0.00	0.50
3	Construction of four 110 kV feeder bays and providing 2x100 MVA, 220/110 kV transformers at 220 kV Substation, Solar Park, Ambalathara	310.00	100.00
4	Shifting of existing 33kV generating feeder OH line to 33kV UG cable	35.00	0.00
5	Construction of 220/110 kV Substation Vidyanagar.	10.00	100.00
6	220kV Substation, Cheemeni- Power evacuation from Cheemeni Solar Park	5.00	50.00
7	<b>Total of 220kV Substations and lines</b>	<b>1548.91</b>	<b>2440.40</b>
<b>C</b>	<b>110 kV Substation and Lines</b>		
<b>1</b>	<b>110 kV Substation, Thalassery</b>		
2	Office equipments	0	0.15
3	Procurement of T & P	0.5	0.5
4	Renovation of Oil filter plant	1.5	0
5	Procurement of fire extinguisher	0	0.5
6	Transgrid downstream works	6	20
7	Safety equipments	0	0.1
8	Replacement of 110 kV CT	4.8	0
9	Augmentation of Yard lights	0	0.25
<b>2</b>	<b>110 kV Substation, Iritty</b>		
1	Tools and plants	0.3	0.2
2	Office furniture	0	0.1
3	Office equipments	0	0.1
4	Providing CCTV camera	0	2
6	Procurement of fire protection and safety devices	0.2	0.2
7	Purchase of spares for 11kV panels	1	2
8	Purchasing Sensitive Earth Fault relay for 11KV feeders	0	1.8
9	Procurement of 33 kV class -2 type polymeric LA for replacing faulty porcelein LA's on 3BPIR#I and 3BPIR#II feeders	1.38	0
10	Providing additional 11kV feeder panels for PMU works	0	10
11	Procurement of sensitive earth fault relay	1	1
<b>3</b>	<b>110kV Substation Panoor</b>		
1	Capacity enhancement by adding 110/33kV. 16MVA trfr 1 No. and 110kV bays construction	5	0
2	Procurement of T&P	0.25	0.5
3	Office Furniture	0.25	0.5
4	Office equipments	0.25	0.5

5	Renovation of quarters	0	5
6	Providing CCTV camera	0	2
7	Procurement of fire protection and safety devices	1	1
8	Replacement of 110kV CT	2.5	0
9	110kV Substation Panoor- Capacity enhancement- Addition of 3rd trfr 1 x 12.5MVA, 110/11 kV	25	100
10	Construction of 110kV Substation at Kadavathur and drawing 3km tap line from 1KUKH	25	10
11	Procurment of thermal scanner	0	5
12	Procurement of yard light	0	0.5
13	Procurement of spare 11kV panels	0	10
<b>4</b>	<b>110 kV Substation, Pinarayi</b>		
1	Office Furniture	0	0.1
2	Procurement of T&P	0.2	0.2
3	Office equipments	0.2	0.2
4	Capacity enhancement by installing 2*12.5 MVATransformers	225	25
6	Providing CCTV camera	0.4	0.2
7	Modification of old control room	0	0
8	Procurement of fire protection and safety devices	0.5	0.5
10	Replacement of 110kV CT	1.6	1.6
11	New 11kV feeder outlet including 11kV cubicle and VCB truck	4	10
12	Yard light procurement	0.2	0.5
<b>5</b>	<b>110 kV Substation, Mattannur</b>		
1	Tools and plants	0.2	0.4
2	Office furniture	0	0.1
3	Office equipments	0	0.1
4	Providing CCTV camera	0	1
5	Procurement of 11kV panels	0	20
6	Procurement of fire protection and safety devices	0	0.2
7	Augmentation of yard light	0	0.5
8	Metalling of 33 kv & 11 kv cable route area in between yard and compound wall	1.3	0
9	Purchase of sensitive earthfault relay for 11kV feeders	0	2
10	Renovation of Quarters	0	5
11	Procurment of thermal scanner	0	5
12	Procurement of sensitive earth fault relay	1	1
<b>6</b>	<b>110 kV Substation, Kuthuparamba</b>		
1	Procurement of T & P	0.5	1
2	Office equipments	0	0.3
3	Providing CCTV camera	0	1.5
4	Renovation of staff quarters	0	5
5	Modification of old control room building	0	5
6	Providing Vehicle shed	0.5	0
7	Office furniture	0.2	0.2
8	Augmentation of yard light	0.2	0.5
9	Procurement of fire protection and safety devices	0	0.5



10	Procurement of new 11kV panels	0	10
<b>7</b>	<b>110 kV Substation, Valiyavelicham</b>		
1	Office furniture	0	0.5
2	office equipments	0	0.5
3	Procurement of T&P	1	1
4	Capacity Enhancement by installing second 12.5 MVA , 110/11k V Transformer	70	100
5	Providing 11kV feeder outlets	6	4
6	Providing CCTV camera	0	1
7	Procurement of yard light	0.5	0.5
8	Procurement of fire protection and safety devices	0	0.25
<b>8</b>	<b>TC Section, Valiyavelicham</b>		
1	Upgradation of 66kV Nedumpoil - Manathavady Line to 110kV DC line	10	10
<b>9</b>	<b>110 kV Substation, Velliyamparamba</b>		
1	Construction of 110 kV Substation Velliyamparamba (2X12.5 MVA)( under Work deposit scheme)	10	25
2	LILO of 110 kV Kanhirode- Mattannur line to 110 kV Substation Velliyamparamba (Work Deposit scheme)	0	10
<b>10</b>	<b>110 kV Substation, Sreekandapuram</b>		
1	Tools and plant	0	0.2
2	Office equipment	0	0.2
3	Providing CCTV camera	0	2
4	Procurement of new 11KV panels including purchasing spares	1	20
5	Procurement of fire protection & Safety device	0	0.5
6	Upgradation of 66kV DC line from Vellaparamba to Sreekandapuram to 110kV	70	10
7	Augmentation of yard light	0	0.25
8	Procurement of sensitive earth fault relay	0.5	0
<b>11</b>	<b>110 kV Substation, Nedumpoil</b>		
1	Upgradation of 66kV substation Nedumpoil to 110kV and line.	55	0
2	Procurement of office equipments	0	0.1
3	Renovation of Quarters	4	5
4	Providing CCTV Camera	0	2
5	Procurement of tools and plants	0	0.2
6	Safety equipments	0	0.2
7	Upgradation of 66kV line from Parambaya to Kuthuparamba - Tree cutting compensation balance amount.	40	5
8	110kV Dc line from Kuthuparamba to Nedumpoil Substation	70	10
9	Augmentation of yard light	0	0.2
<b>12</b>	<b>110 kV Substation, Mundayad</b>		
1	Furniture	0	0.2
2	Tools & Plants	0.2	0.2
3	Office equipments	0.2	0.2
4	Renovation of quarters & IB	0	15

5	Capacity Enhancement of 12.5MVA Transformer with 20MVA Transformer	0	5
6	Safety equipments	0.5	0.5
7	Transgrid downstream works- 2Nos 110kV feeder bay and other associated work	10	15
8	Installation of high mast light in the yard	0	8
9	110kV GIS Kannur (transgrid downstream)	0	1
10	Installation of 35MVAR Capacitor Bank.	25	0
11	Road re Surfacing	0	15
<b>13</b>	<b>110 kV Substation, Azhikode</b>		
1	Furnitures	0.2	0.25
2	Tools & Plants	0.2	0.3
3	Office Equipments	0.1	0.2
4	Safety equipments	0.2	0.3
5	Construction of 33 kV Bay for 33 kV S/S Pappinissery	0	5
6	Modification of store building	0	10
7	KSEB Road Reconstruction	0	15
<b>14</b>	<b>110 kV Substation, Chovva</b>		
1	Furniture	0.25	0.5
2	Office Equipments	0.15	0.15
3	Tools & Plants	0.2	0.2
4	Replacing Existing 11kV indoor Panels with 20Panel set	0	80
5	Safety Equipments	0.5	0.5
6	Capacity Enhancement by replacing 110/11kV 10MVA Transformer with 20MVA transformer	185	0
7	Capacity Enhancement by replacing 110/11kV 12.5 MVA Transformer with 20MVA transformer	20	130
<b>15</b>	<b>110 kV Substation, Mangad</b>		
1	Tool & Plant	0.5	0.5
2	Office equipments	0.1	0.2
3	Office furniture	0	0.5
4	Safety equipments	0.3	0.3
5	Capacity Enhancement by adding 12.5MVA ,110/11 kV Transformer	10	80
6	Reconstructing road to control room	0	15
7	Renevation of Quarters	0	10
<b>16</b>	<b>110 kV Substation, Payangadi</b>		
1	Office equipments	0.1	0.1
2	Furniture	0	0.1
3	Tools and plants	0.3	0.3
4	Safety Equipments	0.25	0.2
5	Modification of existing 110 kV Bus arrangement	0	40
6	Upgradation of 33 kV Substation Pariyaram to 110kV and associated line	5	25
<b>17</b>	<b>110 kV Substation, Payyanur</b>		
1	Tools and plants	1	0.3
2	Office Equipments	0.1	0.1
3	Providing second 110/33kV 16 MVA Transformer(deposit work)	150	150

4	Furniture	0.1	0.1
5	Renovation of the yard, earth mat and cable trench	20	0
6	Renovation of quarters	0	7
7	Safety equipments	0.25	0.25
8	Reconstructing road	0	15
9	Purchase of 2000 LPH Transformer Oil Filter Plant	0	15
<b>18</b>	<b>110 kV Substation, Cherupuzha</b>		
1	Furniture and office equipments	0.25	0.3
2	Tools & Plants	0.5	0.2
3	Safety Equipments	0.5	0.3
4	Providing new indoor 10 panel set	0	40
5	110kV Substation Thimiri and associated line	5	20
6	Providing 11 kV Outlets	10	10
<b>19</b>	<b>110 kV Substation, Ezhimala</b>		
1	Furnitures and Office equipments	0.1	0.1
2	Safety equipments	0.25	0.25
3	Office equipments	0.1	0.1
4	Tools and plants	0.25	0.25
<b>20</b>	<b>TC Section, Taliparamba</b>		
1	Construction of 110KV Chemperi Substation and DC line from sreekandapuram-to chemperi	350	10
<b>21</b>	<b>TC Section, Kannur</b>		
1	Doubling Pinarayi - Thalassery feeders	100	10
2	Upgradation of 6.30km 66kV Single Circuit Line to 110kV DC Line from Kadachira to Chovva tap and 6.5KM 110kv single circuit line to 110KV Double circuit line from Pinarayi Substation to Kadachira	5	40
3	Furniture	0.2	0.2
4	Office equipments	0.2	0.2
<b>22</b>	<b>Line Maintenance Section, Kannur-I.</b>		
1	Purchase of Tools	4.5	1
2	Purchase of furnitures	0	0.5
3	Providing additional earthing	2	2
4	Providing Transmission line arrester	0	5
<b>23</b>	<b>Line Maintenance Section, Kannur-II.</b>		
1	Purchase of Tools	0.5	1
2	Purchase of Furniture and Office equipments	0.2	0.5
3	Providing 110kV Transmission Line Arresters	4	4
4	Providing additional earthing	2	2
5	Safety equipments	0.5	0.5
<b>24</b>	<b>110 kV Substation, Kanhangad</b>		
1	Yard fencing and metalling	19.00	0.00
2	Tools for substation	0.00	1.00
3	Furniture	1.00	0.50
4	Renovation of Staff Quarters	15.00	1.00
5	Office Equipments	0.00	1.00
6	Purchase of furniture	0.20	0.10
7	Construction of control room annex including cost of 33kV Indoor 7 panel set.	15.00	30.00

8	Construction of 2Nos. New 110kV feeder bay in the existing 33kV yard and dismantling the feeder bays	0.00	5.00
9	Purchase of 11 kV Feeder VCB Truck ( Stelmeh Make)	7.2	
10	Renovation of old control wiring	0.00	5.00
11	Purchase of Yard Light	0.00	1.00
12	Capacity enhancement by 110/11 kV, 12.5 MVA Transformer to 20 MVA	0.00	100.00
13	Repositioning of 12.5MVA Transformer no.1 bay equipments	5.00	0.00
14	Rearrangement of 110kV isolators	0.68	0.00
<b>25</b>	<b>110 kV Substation, Cheruvathur</b>	0.00	0.00
1	Tools & plants for substation	1.00	1.00
2	Purchase of furniture	0.50	0.50
3	Capacity enhancement by replacing the existing 2 nos 33/11kV,5 MVA with 2x12.5MVA 110/11kV transformers	60.00	0.00
4	Providing 2 no. of 11 kV outlets	0.00	3.00
5	Auxillary Transformer replacement	0.80	
6	110 kV feeder bays at 110 kV S/s Cheruvathur as part of doubling of 110 kV Taliparamba-Mylatty line	0.10	0.10
7	Conversion of double circuit tap line to Multi Circuit (4x110 kV) for LILoing second 110 kV feeder at 110 kV S/s, Cheruvathur	0.10	0.10
8	33kV line from 110kV Substation Cheruvathur to Padanna and construction of new 33kV Substation at Padanna	1.00	1.00
9	Providing CCTV camera	1.50	0.00
10	Providing yard light	6.00	1.00
11	Upgrading capacity of battery charger by replacing old one with new	1.00	0.00
12	civil works including yard improbvement works , control room modification, store room nenovation etc.	15.00	5.00
13	purchasing fire fighting equipments	1.00	1.00
14	Purchase of safety equipments	0.50	1.00
15	Modification of control room for new communication room	1.50	0.50
<b>26</b>	<b>110 kV Substation, Vidyanagar</b>		
1	Tools & Plant		1.00
2	Construction of 110kV feeder bay for Mylatty-Vidyanagar feeder	2.00	0.00
3	Providing CCTV camera		2.00
4	Office furniture & equipments	0.50	0.50
5	Renovation of Quarters	20.00	1.00
6	Renovation of Compound Wall, Providing Chain link Fencing works etc.	6.50	0.00
7	110 kV Substation Kasaragod – Additional yard boundary fencing works and metal spreading at newly installed Capacitor bank area	4.00	0.00

8	110 Transformer HV side C& R panel at 110 kV Substation, Kasaragod-2Nos	10.00	0.00
<b>27</b>	<b>110 kV Substation, Mulleriya</b>	0.00	0.00
1	Laying of earth mat	16.00	0.00
2	Metalling of new yard	20.00	0.00
3	Renovation of Staff quarters	0.00	5.00
4	Office furniture & equipments	0.20	0.00
5	Purchase of 1 No. 11 Kv indoor panel for new outlet	7.00	0.00
6	Construction of 11 KV feeder outlet with UG cable	5.00	0.00
7	Construction of new road in the yard	0.00	8.00
8	Purchase of Sf6 gas leakage detector	0.00	0.30
9	Construction of water drainage	0.00	6.40
10	Purchase of printer	0.15	0.00
<b>28</b>	<b>110 kV Substation, Manjeswaram</b>		
1	Earth mat work	24.73	0.00
2	Furniture and office equipments	0.50	0.30
3	Providing CCTV camera	0.00	1.50
4	Redoing interstae metering system to three phase four wire	10.00	0.00
5	Renovation of staff quarters	6.50	5.00
6	Purchase of tools and plants	1.00	0.50
7	Remetalling the yard & providing yard fencing	5.00	15.00
8	Replacing old C&R Panel of 10MVA and 12.5MVA Transformers	10.00	0.00
9	Construction of road to staff quarters	0.00	10.00
10	Providing two 11kV feeders in connection with PMSu work	10.00	10.00
<b>29</b>	<b>110 kV Substation, Kubanur</b>	0.00	
1	Purchase of furniture and office equipments	0.00	0.50
2	Renovation of staff quarters	0.00	7.00
3	Power evacuation from Paivalike solar project – substation works	600.00	100.00
4	Providing CCTV camera	0.00	1.50
5	Purchase of tools and plants	0.00	2.00
6	Providig yard lighting	0.00	2.00
7	Overhauling of 12.5MVA TELK Transormer	0.00	6.00
8	Enhancement of 10MVA Apex make Transformer to 12.5MVA	0.00	3.00
<b>30</b>	<b>110 kV Substation ,Kuttikkol</b>		
1	Construction of 110 kV Substation at Kuttikol with 2 nos of 110kV FEEDER BAYS AND 2 NOS OF 110/11Kv 12.5 MVA Power Transformer and its accessories	50.00	25.00
2	Construction of 110 kV DC line from 220kV Substation , Mylatty to Kuttikkol Substation	50.00	25.00
<b>31</b>	<b>Line Maintenance Section, Mylatty</b>		
1	Purchase of tools & plants	0.5	0.5
2	Deep rod earthing	5	0

3	Replacing deteriorated disc insulators of 220 kV feeder	0	15
4	Replacing Procelain insulators with composite insulators in 110 kV feeders.	10	5
<b>32</b>	<b>Line Maintenance Section, Payyannur</b>		
1	Purchase of tools & plants	1	1
2	Purchase of Vehicle	0	15
3	Purchase of furniture	0	0.25
4	Replacing deteriorated disc insulators of 220 kV feeder	15	15
5	Replacing Procelain insulators with composite insulators in 110 kV feeders.	10	10
6	Deep rod earthing	5	0
7	Replacing earth wire and disc insulators of 110kV Pazhyanadi-Ezhimala line	0	10
8	Tower strenghtening and disc replacement	5	5
9	Constrction of 110kV MC line from 220 kV substation Ambalathara to existing 1 KGCV feeder	130	0
10	Purchase of tower foot resistance measuring kit	5	0
<b>33</b>	<b>TC Section, Kasaragod</b>		
1	Construction of 110 kV Substation at Seethamgoli along with line	0.00	25.00
2	Proving 33 kV feeder from Paivalike solar to Kubanoor substation.(deposit work)	1050.00	0
3	Construction of 110kV Substation, Periya Central University	2.00	5.00
	<b>Total of 110kV Substations and lines</b>	<b>3817.34</b>	<b>1795.00</b>
<b>D</b>	<b>66kV Substations and lines</b>	0.00	0.00
<b>E</b>	<b>33kV Substations and lines</b>		
<b>1</b>	<b>33 kV Substation, Puthur</b>		
1	Procurement of furniture	0	0.1
2	Conversion of autoreclosure with indoor 11kV panel set	50	0
3	Installing third 5 MVA transformer and 11kV panels	10	20
4	Procurement of yard light	0.2	0.25
5	Tools and plant	0	0.1
6	Fire protection and safety devices	0	0.25
7	Augmentation of yard light	0	0.25
<b>2</b>	<b>33 kV Substation, Tholambra</b>		
1	Procurement of office equipment	0	0.12
2	Procurement of furniture	0	0.3
3	Procurement of tool and plant	0.1	0.2
4	Procurement of yard light	0.08	0.1
5	Safety equipment	0	0.2
6	Augmentation of yard light	0	0.25
7	Replacing 100Ah VRLA battery	3	0
<b>3</b>	<b>33 kV Substation, Dharmadam</b>		
1	Conversion from outdoor to indoor	20	0
2	Procurement of office equipment	0	0.1
3	Procurement of furniture	0	0.1

4	Procurement of tool and plant	0	0.1
5	Procurement of yard light	0	0.2
6	Renovation of LT panel	1.5	0
7	Replacing 100Ah VRLA battery	3	0
8	Fire protection and safety equipment	0	0.25
<b>4</b>	<b>33 kV Substation, Kuttiyattoor</b>		
1	Replacing 100Ah battery	0	3
2	Fire protection and safety equipment	0	0.25
3	Augmentation of yard light	0.25	0.25
4	Procurement of tool and plant	0	0.1
<b>5</b>	<b>33 kV Substation, Pazhassi</b>		
1	Modification of control room building	0	0.5
2	Remettaling of 11kV yard and providing drainage	0	10
3	Procurement of office equipment	0	0.1
4	Procurement of Yard light	0	0.3
5	Purchase of spares for 11kV panels	0	1
6	Procurement of tool and plant	0	0.1
7	Fire protection and safety equipment	0	0.25
8	Providing new drainage system for substation compound	0	10
<b>6</b>	<b>33 kV Substation, Kodyeri</b>		
1	procurement of T&P	0.1	0.1
2	Procurement of office equipments	0.1	0.1
3	Procurement of furniture	0.1	0.1
4	Conversion of auto recloser with indoor 11kV panel set	10	0
5	Procurement of yard light	0.15	0.25
6	Procurement of fire extinguisher	0.2	0.5
7	LT Panel renovation	1.5	0
8	Providing interlock and retaining wall at courtyard	3	0
9	Fire protection and safety equipment	0	0.25
<b>7</b>	<b>TC Section, Kelakam</b>		
1	Safety equipments	0.1	0.1
2	Second feeder for KIAL , laying 33kV 3x 300 Sqmm XLPE cable ( Deposit work)	200	250
<b>8</b>	<b>33 kV Substation, Veliyambra</b>		
1	Construction of 33kV Substation Veliyambra in favour of M/s KWA (Deposit work)	80	0
<b>9</b>	<b>33 kV Substation, Kelakam</b>		
1	Construction of drainage system	2	0
2	Safety equipments	0	0.1
3	Procurement of office equipments	0	0.1
4	Tools and plants	0	0.1
<b>10</b>	<b>33 kV Substation, Pariyaram</b>		
1	Furniture	0.05	0.1
2	Providing CCTV camera	0	1
3	Providing 11 kV outlet	12	12
4	Replacing VRLA battery with Tubular	0	4
<b>11</b>	<b>33 kV Substation, Alakode</b>		
1	Furniture & office equipments	0.1	0.1

2	Conversion of outdoor to indoor type and providing 8 panel set	5.7	0
3	Providing CCTV camera	0	1
4	Providing new 11kV outlet	0	12
5	Replacing VRLA battery with Tubular	0	4
<b>12</b>	<b>33 kV substation, Nadukani</b>		
1	Capacity Enhancement by replacing 33/11kV 5MVA Transformer with 8MVA Transformer.(Deposit work)	72	0
2	Capacity Enhancement by replacing 33/11kV 5MVA Transformer No.2 with 8MVA Transformer	0	70
3	Replacing VRLA battery with Tubular	0	4
<b>13</b>	<b>33 kV Substation, Payyanur Town</b>		
1	Furniture	0	0.1
2	Conversion of outdoor to indoor type and providing 8 panel set	40	15
3	Tools and plants	0.1	0.2
4	Capacity enhancement of 5 MVA Transformer to 8 MVA Transformer	2	65
5	Providing CCTV camera	0	1
6	Providing new 11kV outlet	0	8
<b>14</b>	<b>33 kV Substation, Kannur Town</b>		
1	Furniture	0.1	0.2
2	Tools and Plants /Safety Equipment	0	0.3
3	33kV Cable linking with Kannur Town and Puthiyatheru SS	0	2
4	Providing CCTV camera	0	1
5	Replacing VRLA battery with Tubular	0	4
6	Office Equipment	0	0.1
7	Construction of 33kV S/S Pappinisery	30	20
<b>15</b>	<b>33 kV Substation, Thottada</b>		
1	Tools and Plants/safety equipments	0.1	0.2
2	Capacity enhancement by replacing 33/11kV 5MVA transformer with 8MVA transformer(Deposit work)	72	0
3	Providing CCTV camera	0	1
4	Replacing VRLA battery with Tubular	0	4
5	Office Equipment	0	0.1
<b>16</b>	<b>33 kV Substation, Puthiyatheru</b>		
1	Conversion of 11kV outdoor panel into indoor panel	50	5
2	33kV cable interlinking with Kannur to Puthiyatheru SS	0	2
3	Providing CCTV Camera	0	1
4	Capacity Enhancement by replacing 33/11kV 5MVA Transformer No.1 & 2 with 8MVA Transformer.	0	65
5	Replacing VRLA battery with Tubular	0	4
6	Office Equipment	0	0.1
7	Safety equipments	0.2	0.3
<b>17</b>	<b>33 kV Substation, Neeleswaram</b>		
1	Conversion of 11 kV outdoor panel into indoor panel	0.00	5.00



2	Upgradation of 33kV Neeleswram substation to 110kV	5.00	20.00
3	Purchase of furniture	0.50	0.50
4	Providing yard light	0.50	0.50
5	Purchase of water purifier	0.20	0.20
6	purchasing fire fighting equipments	0.00	0.50
7	Purchase of safety equipments	0.00	0.50
8	Purchase of tools and plants	0.00	0.25
<b>18</b>	<b>33 kV Substation, Belur</b>		
1	Construction 1 new 33 kV feeder bay for Rajapuram line	0.00	0.00
2	Conversion of 11kv outdoor autoreclosure into indoor panel	50.00	20.00
3	constructing one 33kV Feeder Bay at 33kV Substation, Belur for linking 220kV Solar Substation and 33kV Belur Substation.	2.00	2.00
4	Additional feeder to Kuttikol section	1.50	0.00
5	Purchase of furniture	0.00	0.40
6	Providing yard light	0.00	0.40
7	purchasing fire fighting equipments	0.00	0.50
8	Purchase of safety equipments	0.00	0.50
9	Purchase of tools and plants	0.00	0.25
10	33 kV Substation Belur- Capacity enhancement by 33/11 kV, 2 Nos. of 5 MVA transformer to 8 MVA	0.00	50.00
<b>19</b>	<b>33 kV Substation, West Elery</b>		
1	Purchase of furniture	0.50	0.00
2	Capacity Enhancement by providing additional 33/11 kV, 5 MVA Transformer	10.00	0.00
3	Replacing 11 kV auto reclosers by 11 kV indoor 8 panel set	10.00	20.00
4	Purchase of spares, tools & plants	0.25	0.25
5	Purchase of water prifier	0.20	0.00
6	Installing new AC distribution panel	1.00	0.00
7	purchasing fire fighting & safety equipments	0.50	0.50
8	Providing yard light	2.00	0.40
<b>20</b>	<b>33 kV Substation, Trikaripur</b>		
1	Purchase of furniture		
2	Conversion of 11 kV outdoor panel into indoor panel	30.00	20.00
3	Tools and plants	0.25	0.25
4	Purchase of water prifier	0.20	0.00
5	Installing new AC distribution panel	1.00	0.00
6	purchasing fire fighting & safety equipments	0.50	0.50
7	Providing yard light	2.00	0.40
<b>21</b>	<b>33 kV Substation, Kasargod Town</b>		
1	Office furntiture	0.25	0.25
2	Office equipments	0.10	0.10
3	Construction of store room	3.00	0.00
<b>22</b>	<b>33 kV Substation, Perla</b>		
1	Conversion of 11 kV outdoor to indoor	20.00	10.00

2	Office furniture	0.15	0.10
3	Office equipments	0.25	0.10
4	Construction of new road upto control room using interlock	0.00	5.00
<b>23</b>	<b>33 kV Substation, Badiyadukka</b>		
1	Conversion of of 11 KV out to indoor	20.00	20.00
2	Office furniture	0.15	0.10
3	Office equipments	0.25	0.10
4	Construction of new road upto control room using interlock	5.00	0.00
<b>24</b>	<b>33 kV Substation, Rajapuram</b>		
1	Purchase of furniture	0	0.40
2	Purchase of spares, tools & plants	0	0.25
3	Purchase of water purifier	0	0.20
4	purchasing fire fighting & safety equipments	0	0.50
<b>25</b>	<b>33 kV Substation, Kanjangad Town</b>		
1	Construction of 11 kV feeder by providing RMU	5.00	0.00
2	Providing Earth Shield and Fire Wall for Transformer Bay	10.00	0.00
3	Purchase of furniture	0.25	0.10
4	Purchase of water prifier	0.00	0.00
5	purchasing fire fighting & safety equipments	0.00	0.20
6	Purchase of tools and plants	0.25	0.20
<b>26</b>	<b>TC Section, Kanhangad</b>		
1	Providing 2 new 11kV outlets	2	0.00
2	Office equipment	0.2	0.10
3	Office Furniture	0.5	0.10
<b>28</b>	<b>33 KV Substation, Adoor</b>		
1	Construction of 33KV substation Adoor and 33KV line	0.00	10.00
2	33 kV line between 220 kV Substation, Solar parkn Ambalathara and 33 kV substation Belur	2.00	2.00
3	Power evacuation from the proposed 400 kV Substation at Karinthalam	2.00	10.00
4	Power evacuation from proposed Solar substation Cheemeni	2.00	2.00
	<b>Total of 33kV Substations and lines</b>	<b>861.18</b>	<b>813.82</b>
<b>F</b>	<b>OTHERS</b>		
<b>1</b>	<b>Transmission Subdivision, Mattannur</b>		
1	Office furniture	0	0.4
2	Procurement of office equipments	0	0.25
<b>2</b>	<b>Transmission Subdivision, Thalassery</b>		
1	Office furniture	0	0.5
2	office equipments	0	0.25
<b>3</b>	<b>Transmission Division, Kanhirode</b>		
1	Office furniture	0	0.1
2	office equipments	0.1	0.2
<b>4</b>	<b>Transmission Subdivision, Kannur.</b>		
1	Furniture	0	0.1
2	Office Equipments	0.1	0.1

<b>5</b>	<b>Transmission Subdivision, Payyanur</b>		
1	Furniture	0	0.1
2	Office equipments	0	0.1
<b>6</b>	<b>220 kV Substation Subdivision, Taliparamba</b>		
1	Office Equipments	0.1	0.25
2	Furniture	0	0.25
<b>7</b>	<b>Line Maintenance Subdivision, Kannur</b>		
1	Furniture	0.1	0.2
2	Office equipments	0	0.3
<b>8</b>	<b>Transmission Division, Kannur</b>		
1	Office Equipments	0.1	0.3
2	Furniture	0	0.3
<b>13</b>	<b>Transmission Division, Kasargod</b>		
1	Furniture	0.5	0.5
2	Office equipment	0.25	0.5
<b>14</b>	<b>Transmission Sub Division, Kanhangad</b>		
1	Furniture	0.25	0.20
2	Office equipment	0.20	0.20
<b>15</b>	<b>Transmission Sub Division, Kasaragod</b>		
1	Furniture	0.20	0.10
2	Office equipment	0.25	0.25
<b>16</b>	<b>Line Maintenance Subdivision, Mylatty</b>		
1	Furniture	0.20	0.30
2	Office equipment	0.10	0.20
<b>17</b>	<b>TRANSMISSION CIRCLE KANNUR</b>		
1	Office Equipments	2	1
2	Furniture	1	1
3	Modification work of Transmission Circle office rooms & toilet	2	0
	<b>Total of others</b>	<b>7.45</b>	<b>7.95</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>40.00</b>	<b>225.00</b>
	<b>Abstract</b>		
<b>A</b>	<b>400 kV Substation &amp; Lines</b>		
<b>B</b>	<b>220 kV Substation &amp; Lines</b>	<b>1548.91</b>	<b>2440.40</b>
<b>C</b>	<b>110 kV Substation &amp; Lines</b>	<b>3817.34</b>	<b>1795.00</b>
<b>D</b>	<b>66 kV Substation &amp; Lines</b>	<b>0.00</b>	<b>0.00</b>
<b>E</b>	<b>33 kV Substation &amp; Lines</b>	<b>861.18</b>	<b>813.82</b>
<b>F</b>	<b>Other Essential Works</b>	<b>7.45</b>	<b>7.95</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>40.00</b>	<b>225.00</b>
	<b>GRAND TOTAL</b>	<b>6274.88</b>	<b>5282.17</b>

<b>IX</b>	<b>TRANSMISSION CIRCLE, MALAPPURAM</b>		
<b>Sl. No.</b>	<b>Name of Expenditure/ details of work</b>	<b>RE 20 -21</b>	<b>BE 21 – 22</b>
<b>A</b>	<b>400 kV Substation &amp; Lines</b>		
<b>B</b>	<b>220 kV Substations and lines</b>		
<b>1</b>	<b>220kV Substation Areekod</b>		
1	Automation of 220 kV feeder bays including renovation of yard equipments.	20	250
2	Enhancing the capacity of 110/11kV transformer from 2x12.5 MVA to 2x20 MVA, procurement, erection and commissioning.	10	160
3	Providing new 100MVA Transformer(single unit) Procurement, Erection and commissioning with control and relay panel including civil works.	100	121
4	Renovation & Enhancement of 220kV Buses	55	55
5	Enhancing the capacity of 220kV feeders from PGCIL	150	100
6	Replacement of 110kV CTs and Isolators	5	10
7	Providing Fire protection system at sub station yard	0	15
8	Providing CCTV surveillance at sub station	0	3
9	Providing new 11 KV Feeder outlets 2 Nos	8	4
<b>2</b>	<b>220kV Substation, Malaparamba</b>		
1	220kV S/s, Malaparamba - Enhancing capacity of 2x100MVA 220/110kV Transformer to 2x200MVA	50	700
2	Commissioning of 125kVA, 440V, 3 Phase DG Set	0.18	0
3	Providing new Yard Lights and Street Lighting	2	1
4	220kV Substation Malaparamba - Renovation of 220 and 110kV Bus bar for effective power evacuation from 2 MDMR	5	160
5	220kV Substation, Malaparamba - Modification to Control Room entrance and vehicle parking facility (Civil work)	0	10
6	Providing New 11kV Feeder outlets-2 Nos	0	8
<b>3</b>	<b>220kV Substation Elankur</b>		
1	Construction of security cabin at sub station	0	2.5
2	Providing Roofed shelter for DG set	0	1
3	Providing CCTV surveillance at sub station	0	2
	<b>Total of 220kV Lines and Substations</b>	<b>405.18</b>	<b>1602.50</b>
<b>C</b>	<b>110 kV Substations and lines</b>		
<b>1</b>	<b>110kV Lines</b>		
1	Construction of 110kV MC line from Malaparamba to Ramapuram - Compensations	5.00	0.00
<b>2</b>	<b>110kV Substation Malappuram</b>		
1	Construction of 110kV GIS substation with double busbar & bus coupler facility	20	75
2	construction of feeder bays for receiving power from 220kV SS Elankur	5	0
3	Construction security cabin	2.5	0
4	Providing new 11 KV Feeder outlets 1 nos	2	6

<b>3</b>	<b>110kV Substation Kizhissery</b>		
1	Providing LBB Protection for trfr CBs	1	0
2	Remetaling of yard	0	25
3	providing New DCDB	1	0
4	Rearrangement of 110kV Feeder bays for standardisation	30	100
5	Renovation of earthing system	0	3
6	Providing of fire protection wall between transsformers	0	3
<b>4</b>	<b>110kV Substation Melattur</b>		
1	Installation of Second 16MVA Transformer	75	30
2	Restructuring yard equipments and structures for double bus facility at 110kV SS Melattur	50	150
3	33kV Panel and Insttallation	85	30
4	110 kV Substation, Melattur - Construction of store room and vehicle shed	0	5
5	110 kV Substation, Melattur - 33 kV feeder outlet for providing supply to new 33 kV Substation, Karuvarakundu	0	1
6	Providing new 11 KV Feede out lets 1 Nos	3	3
7	Providing remettaling of substation Yard	2	8
8	Prividing Yard Lighting	0	5
<b>5</b>	<b>110kV Substation, Ponnani</b>		
1	110kV Substation, Ponnani - Construction of Control Room	5	200
2	Providing New 11kV Feeder outlets-3 Nos	0	10
<b>6</b>	<b>110kV Substation, Edarikkode</b>		
1	110kV Substation, Edarikkode - Replacing 2x16MVA Transformers with 2x25MVA	160	160
2	Construction of Vehicle Shed and Store room	3	0
3	Providing 110kV Double busbar arrangement	0	0
4	Fire hose outlet for Overhead Tank	5	0
5	Extension of Cable Trench and re-arrangement of power cables at 110kV Substation, Edarikkode	5	0
6	Providing New 11kV Feeder outlets-1 Nos	0	5
<b>7</b>	<b>110kV Substation, Chelari</b>		
1	110kV Substation, Chelari - Construction of 33kV feeder bay for Chelari - Kooriyad line	0	18
2	Construction of store room (out door)	0	0
3	Re arrangement of 33kV Incomer	13.5	0
4	110kV Substation, Chelari - Capacity enhancement by adding 1x12.5 MVA Transformer with new 15 Panel set and Control Room extension	0	150
5	110kV Substation, Chelari - Replacement of 2 Nos 110kV Pneumatic CBs	0	12
<b>8</b>	<b>110kV Substation, Tirur</b>		
1	Replacing 2x12.5MVA Transformer with 2x20MVA - Construction of MAC Road	15	0
2	Modification of Store cum Office room	2	0
3	Providing Bus Splitting Isolator	8	2

4	110kV Substation, Tirur - Construction of new OH Water Tank for housing coloney	0	5
<b>9</b>	<b>110kV Substation, Edappal</b>		
1	110kV Substation, Edappal - Providing new 1x16MVA, 110/33kV Transformer	5	100
2	Additional 11kV Feeder outlet	0	0
3	Replacement of Capacitor Bank	26	4
4	Providing Security Cabin	0	2
5	110kV Substation, Edappal - Replacing old 26kA SF6 CBs with 40KA CBs and new C&R panels	0	25
<b>10</b>	<b>110kV Substation, Parappanangadi</b>		
1	Construction of 110kV DC line from Chettiyarmad to Parappanangadi - Compensations	5	0
2	Stringing 2nd Circuit of 110kV MPM-Tirur line	3.5	0
3	Construction of Compound Wall	10	5
<b>11</b>	<b>110kV Substation, Kuttippuram</b>		
1	110kV Substation, Kuttippuram - Enhancing capacity by replacing 2x10MVA by 2x20MVA and 1x12.5 MVA by 1x16MVA Transformer	150	10
2	Providing Security Cabin	0	3
3	Providing New 11kV Feeder outlets-3 Nos	0	10
<b>12</b>	<b>110kV Substation Perinthalmanna</b>		
1	110kV UG cable laying between angadipuram -pattikkad station using HDD	50	0
2	110 kV Substation, Perinthalmanna - Levelling of surface and construction of cable trench for 3 nos. of 11kV feeders	0	5
3	Providing new 11 KV Feeder outlets 3nos	12	8
<b>13</b>	<b>110kV Substation Manjeri</b>		
1	Renovation of earthing system	0	3
2	Providing new indoor 11 kV VCB Panel set	35	0
<b>14</b>	<b>New 110kV Proposals</b>		
1	110kV Substation, Pulikkal	5	25
2	110kV Substation, Vengara	10	25
3	construction of 110kV Substation at Thiruvaly	180	25
4	110kV Parappanangadi - MAT interlinking with Bay Extension	10	50
5	110kV Substation, Kadampuzha	10	25
6	construction of 110kV Areekod -Nilambur DC line	1	10
7	construction of 110kV Substation at Vazhakkad	0	10
8	Upgradation of 66kV line to 110kV at Elachola - Malappuram	0	10
	<b>Total of 110kV Lines and Substations</b>	<b>1010.5</b>	<b>1361</b>
<b>D</b>	<b>66kV Substations and Lines</b>		
<b>1</b>	<b>66kV Substation, Mankada</b>		
1	66kV Substation Mankada - Up-gradation of Substation to 110kV parameters	300	30

2	Upgradation of 110kV line to Mankada Substation	100	50
<b>2</b>	<b>66kV Substation, Nilambur</b>		
1	66 kV Substation, Nilambur - Upgradation of substation to 110 kV with 110kV Line	350	130
2	66 kV Substation, Nilambur - Construction of Security cabin	0	3
3	Providing new 11 KV Feeder outlets 1nos	0	6
<b>3</b>	<b>66kV Substation, Edakkara</b>		
1	66 kV Substation, Edakkara - Upgradation of substation to 110 kV	100	130
2	Providing new 11 KV Feeder outlets	8	0
	<b>Total of 66kV Lines and Substations</b>	<b>858.00</b>	<b>349.00</b>
<b>E</b>	<b>33kV Substations and Lines</b>		
<b>1</b>	<b>33kV Substation, Pothukallu</b>		
1	Construction 33kV SS Pothukallu	10.00	0.00
2	33 kV line Adyapara-Pothukallu construction	30.00	5.00
3	Reconstruction of 33KV Kizhissery -Edavanna SC line to DC	28.00	0.00
4	33kV Substation, Kalpakanchery - Providing 33kv LIL O Arrangement	30.00	10.00
<b>2</b>	<b>33kV Substation Pookkottumpadam</b>		
1	Providing new 11 KV Feeder outlets	6	0
2	replacing old ODC 11kv feeders with new VCBs	14	0
<b>3</b>	<b>33kV Substation Wandoor</b>		
1	33 kV Substation, Wandoor - Bus rearrangement to facilitate feeding from Melattur and Kizhissery	2	8
2	33 kV Substation, Wandoor - Construction of new control room	5	25
3	33kV Shanthinagar-Pookkottumpadam	5	0
4	Providing new 11 KV VCB 10 Panel set	0	50
<b>4</b>	<b>33 kV Substation Makkaraparamba</b>		
1	Providing new 11 KV Feeder outlets 2nos	0	10
2	Remateling of Substation Yard	0.00	4.00
3	Standardisation of Earthing System at yard	0.00	3.00
<b>5</b>	<b>33 kV Substation Edavanna</b>		
1	control room extension work and providing 11 kv indoor panel set	30.00	72.00
<b>6</b>	<b>33kV Substation Thazhekkod</b>		
1	Providing new 11 KV Feeder outlets 1 no	0	5
<b>7</b>	<b>33kV Substation Kalikav</b>		
1	33 kV Substation, Kalikavu- Installation of second 33/11kV 5MVA transformer	100	0
2	Providing new 11 KV Feeder outlets 2nos	0	10
<b>8</b>	<b>33 kV Substation Valluvambrum</b>		
1	Construction of Indoor substation by extending the existing control room	30	0

2	Enhancing capacity of 33kV Substation Valluvambram to 2*8 MVA by replacing existing 5MVA Transformers and providing 11kV Indoor switchgear panels.	30	80
3	Providing fencing for compound wall	0	1
<b>9</b>	<b>33kV Substation Pulamanthol</b>		
1	Capacity enhancement of 33kV Substation Pulamanthole	30	10
2	Providing new 11 KV Feeder outlets 1 no	5	0
<b>10</b>	<b>33kV Substation, Othukkungal</b>		
1	33kV Substation, Othukkungal - Capacity Enhancement by replacing 2x5MVA Transformers with 2x8MVA and Extension of Control Room and providing 10 Panel set	0	50
2	Construction of Compound wall	2	0
<b>11</b>	<b>33kV Substation, Tavanur</b>		
1	Installation of 2nd 33/11kV 5 MVA Transformer	10	2
2	Compound wall (Balance work)	1	0
3	Providing dedicated 11kV Feeder for KWA	15	0
<b>12</b>	<b>33kV Substation, Kooriyad</b>		
1	33kV Chelari - Kooriyad line	5	100
2	33kV Substation, Kooriyad - Providing 33kV Feeder bay for Chelari Kooriyad line	0	18
3	33kV Substation, Kooriyad - Extension of Control Room and providing 11kV feeder panels	20	2
<b>13</b>	<b>33kV Substation, Tirunavaya</b>		
1	Replacing 11kV Autoreclosures with ODC	5	0
2	Providing dedicated 11kV Feeder for KWA	16	0
3	Modification of Control room and providing Indoor 11kV Panel	0	100
<b>14</b>	<b>33kV Substation, KINFRA</b>		
1	Providing additional one 11kV feeder	0	10
<b>15</b>	<b>33kV Substation Pothukallu</b>		
1	33 kV Substation, Kalikavu- Installation of second 33/11kV 5MVA transformer	0	10
<b>16</b>	<b>33kV Substation, Kalpakanchery</b>		
1	33kV Substation, Kalpakanchery - Enhancing Capacity by replacing 2x5MVA Transformers with 2x8 MVA	0	120
2	Providing New one No 11kV Feeder outlet including Panel-	0	10
<b>17</b>	<b>33kV New Proposals</b>		
1	Construction of 33 KV Substation at civil station Malappuram with UG cable from 110KV Ss Malappuram	2	5
2	33kV Substation, Changaramkulam	5	10
3	Construction of compound wall for the site (Civil work) of 110kV SS Venniyur	10	5
4	33kV Edappal - Changarakulam line	5	10
5	33kV Substation, Kunnumpuram	0	10
6	33kV Othukkungal - Malappuram line	0	10
7	Construction of 33 KV Substation at Karuvarakkund with 33kV SC Line	2	10



8	Construction of 33 KV Substation at Kavannur with 33kv SC Line	2	10
	<b>Total of 33kV Lines and Substations</b>	<b>455.00</b>	<b>785.00</b>
<b>F</b>	<b>OTHERS</b>		
1	Procurement of T & P.	3	2
2	Tower foot earthing	5	5
3	Providing lightning arrestors and polymer insulators in EHT feeders	14	12
4	Providing Double string polymer insulators in EHT feeders	15	6
5	Replacement of old disc insulators in 110kV Manjeri LILO line with Polymer insulators as a part of Special preventive maintenance work	2	2
6	Tree cutting and clearing touchings on EHT lines	5	5
<b>2</b>	<b>Transmission Division, Tirur</b>		
1	Procurement of T&P	3	3
2	Replacement of Energy meters and relays at Substations	2	2
3	Furnitures and Fixtures	0.5	1.5
4	Computer peripherals and accessories	0.5	1
5	Investigation of new substations/lines	0.5	1
6	Office equipments - Purchasing Projector and Screen for Training hall	0.45	0
<b>3</b>	<b>Transmission Division , Malappuram</b>		
1	Procurement of T & P.	2.00	3.00
2	Civil and other works	5.00	3.00
3	Furnitures and fixtures	4.00	1.50
4	Replacement of Relays /energy meters	10.00	5.00
5	Vehicle	0.00	3.00
6	computer peripherals and accessories	1.00	1.00
7	Purchase of spares for substations	5.00	5.00
8	Investigation of new substation and lines	0.50	0.50
<b>4</b>	<b>Transmission Circle, Malappuram</b>		
1	Procurement of Furniture & fixtures	2.00	2.00
2	Office equipments	1.00	1.00
3	Extension of Transmission Circle Office	0.00	4.00
	<b>Total of Others</b>	<b>81.45</b>	<b>69.50</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>20.00</b>	<b>200.00</b>
	<b>Abstract</b>		
<b>A</b>	<b>400kV Lines and Substations</b>		
<b>B</b>	<b>220kV Lines and Substations</b>	<b>405.18</b>	<b>1602.50</b>
<b>C</b>	<b>110kV Lines and Substations</b>	<b>1010.50</b>	<b>1361.00</b>
<b>D</b>	<b>66kV Lines and Substations</b>	<b>858.00</b>	<b>349.00</b>
<b>E</b>	<b>33kV Lines and Substations</b>	<b>455.00</b>	<b>785.00</b>
<b>F</b>	<b>Other Essential works</b>	<b>81.45</b>	<b>69.50</b>
<b>G</b>	<b>Survey Investigation, land acquisition, site levelling for new Substations and lines</b>	<b>20.00</b>	<b>200.00</b>
	<b>Grand Total</b>	<b>2830.13</b>	<b>4367.00</b>

Sl.No	Name of Office	RE-2020-21	BE-2021-22
	<b>Office of Chief Engineer Transmission North</b>		(₹ in lakh)
1	Vehicles	0.5	1
2	Furnitures and Fixtures	0.5	0.75
3	Office equipments	3	4
	<b>TOTAL</b>	<b>4</b>	<b>5.75</b>

**PSDF works**

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

**Account Code:14-18,14.33,14.02**

(₹ in lakh)

Sl.No	Name of Office	RE-2020-21	BE-2021-22
a	<b>Implementation of ADMS for 322 substations in KSEB Ltd</b>		
1	SOC Thiruvananthapuram	186.68	0
2	SOC Kalamassery	66.74	0
3	SOC Kannur	161.58	0
	Sub Total	<b>415</b>	<b>0</b>
c	<b>Implementation of OPGW based reliable communication at 132kV and above Substations</b>		
1	SOC Thiruvananthapuram	2475	3400
2	SOC Kalamassery	2560	3400
3	SOC Kannur	2450	3400
	Sub Total	<b>7485</b>	<b>10200</b>
d	Implementation of SAMAST	<b>100</b>	<b>2300</b>
	<b>PSDF TOTAL</b>	<b>8000</b>	<b>12500</b>

**Edamon- Kochi line compensation package**

**Account Code:18.203**

Sl.No	Name of Office	RE-2019-20	BE-2020-21
1	LC-230- Transmission Division, Pathanamthitta	3800.00	10000.00
	<b>Total</b>	<b>3800.00</b>	<b>10000.00</b>

**Natural Calamity works**

**Account Code:14.61**

Sl.No	Name of Office	RE-2020-21	BE-2021-22
1	LC- 212-Transmission Circle, Kalamsserry	300.00	0.00
2	LC- 203-Transmission Circle, Thrissur	200.00	0.00
3	Others	3760.00	0.00
	<b>Total</b>	<b>4260.00</b>	<b>0.00</b>

**System Operation works  
Renovation and Modernisation**

Account Code:14-56/14.90

(₹ in lakh)

Sl.No	Name of Office & Expenditure	RE-2020-21	BE-2021-22
1	<b>Modernisation of Communication</b>		
1	SOC Thiruvananthapuram	72	118.9
2	SOC Kalamassery	80	85
3	SOC Kannur	71	41
	<b>TOTAL</b>	<b>223</b>	<b>244.9</b>
2	<b>Modernisation of Protection System</b>		
1	SOC Thiruvananthapuram	40	250
2	SOC Kalamassery	75	60
3	SOC Kannur	90.5	275
	<b>TOTAL</b>	<b>205.5</b>	<b>585</b>
3	<b>Modernisation of Load Despatch</b>		
1	SOC Thiruvananthapuram	5	100
2	SOC Kalamassery	65	200
3	SOC Kannur	0	60
	<b>TOTAL</b>	<b>70</b>	<b>360</b>
4	<b>Modernisation of MT &amp; SOC Office</b>		
1	SOC Kalamassery	0	2
2	SOC Kannur	0	2
	<b>TOTAL</b>	<b>0</b>	<b>4</b>
6	<b>use</b>		
	SOC Kannur	0.5	4
	<b>TOTAL</b>	<b>0.5</b>	<b>4</b>
7	<b>Purchase of T&amp;P</b>		
1	SOC Thiruvananthapuram	0	0.3
2	SOC Kalamassery	0	0.8
3	SOC Kannur	1	1
	<b>TOTAL</b>	<b>1</b>	<b>2.1</b>
	<b>GRAND TOTAL</b>	<b>500</b>	<b>1200</b>

**TRANSGRID 2.0 (KIIFB)**

**Name of Office:CE Transgrid\_Shornur**

<b>Account Code:14.94</b>		<b>(₹ in lakh)</b>	
<b>Sl.No</b>	<b>Name of Expenditure</b>	<b>RE-2020-21</b>	<b>BE-2021-22</b>
<b>I</b>	<b>400 kV Substations</b>		
a)	GIS Package -II - Kottayam	400	7000
	Edamon 400kV GIS	<b>100</b>	<b>500</b>
	GIS Package IX - Wayanadu	<b>0</b>	<b>450</b>
	<b>TOTAL</b>	<b>500.00</b>	<b>7950.00</b>
	<b>400 kV Lines</b>		
a)	400 kV Wayanadu - Kasargod line	<b>0</b>	<b>6000</b>
	<b>TOTAL</b>	<b>0.00</b>	<b>6000.00</b>
<b>2</b>	<b>220 KVSubstations</b>		
a)	AIS Package -I- Manjeri, Chalakkudy, Kothamnagalam & Chithirapuram including site levelling works	7750	2196
b)	GIS Package-I - Kunnamangalam, Kaloor, Aluva including site levelling works	9800	1610
c)	GIS Package - III - Ettumanur & Vizhinjam (re-arranged)	1850	8050
d)	GIS Package-III Tirur	0	650
e)	GIS Package IV Thalasseri, Kunnamkulam, (re-arranged)	2600	6564
f)	AIS Package - II - Thalasseri, & Thuravur changed to GIS Thuravur	500	880
g)	GIS Package - V Irinjalakuda, Panjal	0	400
h)	Vennakkara 220kV GIS S/S (Valluvanad Lines Package)	0	2000
i)	GIS Package Kakkad & Pathanamthitta	<b>0</b>	<b>2000</b>
	<b>TOTAL</b>	<b>22500.00</b>	<b>24350.00</b>
<b>3</b>	<b>220 kV Lines</b>		
a)	220kV line to Chithirapuram, Aluva, Kothamangalam & Kaloor Substations (COCHIN LINES)	<b>9000</b>	<b>6000</b>
b)	220kV UG Cable for Kaloor Substation from Thuthiyur (CABLE PACKAGE)	<b>2148</b>	
c)	Upgrading Mundayad, Mylatti 110kV SC Line to 220kV/110kV MCMV line-(KOLOTHNADU LINES)	<b>4750</b>	<b>1200</b>
d)	Interconnecting line to Thalasseri & Kunnamangalam new 220kV Substations -(NORTH MALABAR LINES PHASE I)	<b>4750</b>	<b>4200</b>

e)	Interconnecting North Paravur -Kodungallur-Iringalakkuda using 220kV lines & Chalakkudy LILO(NORTH SOUTH INTERLINKING-PHASE I)	<b>5500</b>	<b>3500</b>
f)	Interconnecting lines for Kottayam 400kVSubsation,Thuravur and Ettumaur 220kV Substations (KOTTAYAM LINES)	<b>7200</b>	<b>3200</b>
g)	LIO to Kunnankulam 220kV substation from Wadakkanchery (THRISIVAPERUR LINES PHASE I)	<b>4000</b>	<b>2700</b>
h)	1. LILO line Koodal to Pathanamthitta 2. Edappon-Adoor-Pathanamthitta	<b>1200</b>	<b>6800</b>
i)	Kunnankulam-Punnayurkulam-Tirur Substation(THRISSIVAPERUR LINES PHASE II)	<b>1200</b>	<b>6000</b>
	Mannarkkad Vennakkara and Kalapetty Vennakkara 220/110kV MCMV lines (Valluvanad Substation Package)	<b>750</b>	<b>0</b>
	Quilon Package - Sasthamkotta East Kallada	<b>0</b>	<b>500</b>
	Travancore lines package - Cable	<b>0</b>	<b>500</b>
	Travancore lines package	<b>0</b>	<b>500</b>
	North South Inter link Phase 2	<b>0</b>	<b>500</b>
	North Malabar lines package Phase 2	<b>0</b>	<b>500</b>
	<b>TOTAL</b>	<b>40498.00</b>	<b>36100.00</b>
5	Others		
	Preliminary Expenses for TransGrid Projects	1402	500
	Design & Engineering (Type Testing)	100	100
	<b>TOTAL</b>	<b>1502.00</b>	<b>600.00</b>
	<b>Trangrid 2.0 (KIIFB) Total</b>	<b>65000.00</b>	<b>75000.00</b>
6	<b>Transgrid 2.0 (PSDF Grant)</b>		
a)	Upgrading Madakkathara -Areakode 220kV SC to 400/220kV MCMV line( ERNAD lines pachage) Grant	7500	0
b)	Upgrading Kakkayam,Nallalam Koyilandi 110kV Lines using HTLS(NRHTLS) Grant	3500	0
	<b>PSDF Grant</b>	<b>11000.00</b>	<b>0.00</b>
	<b>Grand TOTAL Transgrid</b>	<b>76000.00</b>	<b>75000.00</b>