

O&M BUDGET ALLOCATION FOR FY 2021-22

Rs. In Million

1	Salaries, Wages & Employee Benefits	12,781
2	Post Retirement Benefits	10,402
3	Repair & Maintenance	586
4	Other Operational Expenses	3,539
Total O&M budget		27,308

ANNUAL DEVELOPMENT PLAN 2021-22 (Self Funded)

Sr. No.	Project	Budget FY 2021-22 (Rs. In Million)	Physical Targets	
			Description	Quantity
1	Distribution of Power	2,970	HT Proposals New/ongoing (DOP)	19 Nos.
			LT Proposals New/ongoing (DOP)	228 Nos.
			Construction of various office buildings, boundary walls, security guard cabins etc.	
			Insulated Bucket Mini Truck	50 Nos.
			Gloves, Lineman Safety Belts, Safety Boots, Tool Bags, Lineman Uniform, 11 KV Grounding Sets etc.	
			Operation Vehicles	147 Nos.
2	Energy Loss Reduction	3,050	HT Proposals New/ongoing (ELR)	47 Nos.
			LT Proposals New/ongoing (ELR)	918 Nos.
			Repair of Transformers of different categories	6,000 Nos.
			Replacement of sluggish meters	400,000 Nos.
			Installation of. AMI Meters (1st Phase)	41,613 Nos
3	8th Secondary Transmission & Grids	5,000	Construction of New Grids	7 Nos.
			Conversion of Grids	02 Nos.
			Addition/Extension	11 Nos.
			Augmentation of 132 KV Grids	03 Nos.
			132 KV Transmission Lines	605 KMs
4	Power Distribution Enhancement Investment Program	432	Pending payments to different contractors (100% physical targets achieved)	
5	Enterprise Resource Planning	34	HCM implementation with SharePoint, HCM Quality Assurance, New Connection Application with SharePoint, procurement of laptops, printers etc.	
Total		11,486		

ANNUAL DEVELOPMENT PLAN 2021-22 (Consumer/GoP Funded)

Sr. No.	Project	Budget FY 2021-22 (Rs. In Million)	Physical Targets
6	Deposit Works (Construction)	645	Specific works against whom funds have been deposited
7	Deposit Works (GSC)	1,000	
8	Capital Contribution	4,500	
9	SDGs (SAP)	1,500	
Total		7,645	
GRAND TOTAL		19,131	