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ಕರ್ನಾಟಕ ವಿದ್ಯುತ್ ಪ್ರಸಾರಣ ನಿಗಮ ನಿಯಮಿತ
KARNATAKA POWER TRANSMISSION CORPORATION LIMITED
Corporate Identity Number (CIN): U40109KA1999SGC025521

No. FA(A&R)/C(F)/ KCO-32/29256/2021-22
Encl: 3 ಶೀಟು

Corporate Office,
6th Floor, Kavari Bhavan,
Bengaluru-560 001.

Dated: 20 APR 2021

To

All The Chief Engineer (Electy)/Controller of Accounts, KPTCL
Transmission Zones/SLDC

All the Superintending Engineers (Ele)/Deputy Controllers of Accounts,
KPTCL, Transmission Works/Maintenance/W&M/RT Circle.

All the Executive Engineers (Ele)/Accounts Officers,
KPTCL, TL&SS Divisions/MW Divisions.

The Manager (Cash & Accounts)/(Internal Management), KPTCL.

Sirs,

Sub: Release of Interim Revenue Budget for the 1st Quarter of FY2021-22.

Revenue Budget requirement proposals for FY 2021-22 is yet to be finalised for FY 2021-22.

In view of this, approval is hereby accorded to incur the Revenue Expenditure under the Account group 74.118, 75 & 76 series, during the 1st Quarter of FY 2021-22 limiting the expenditure as per annexure shown against each Accounting unit. In respect of all other expenditure heads under 74 series, communication will be issued separately.

Yours faithfully

Financial Adviser (A&R)


Copy to

1. The General Manager (Personnel),KPTCL
2. The Financial Adviser (I/A)/(RA),KPTCL
3. The Controller of Accounts(Finance)/(AP&A)/(C&T), KPTCL
4. The Superintending Engineers(Ele) (IT & MIS)/Civil, KPTCL
5. All the Account Officers(I/A), KPTCL
6. SPS to MD/D(T)/D(F)/D(A&HR)to place it before Honble MD/D(T)/ D(F)/ D(A&HR), KPTCL.

Interim Revenue Budget for the 1st Quarter of FY 2021-22

Annexure of letter No FA(A&R)/C(F)/KCO-32/29256/2021-22 Date: **20 APR 2021** (in lakhs)

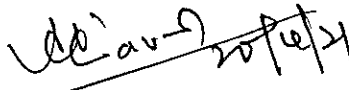
Sl No.	Name of the Office	R&M	Employee	A&G
		Expenditure	Cost (75)	Expenditure
		Interim Budget up to 30.06.2021		
	TRANSMISSION ZONE BANGALORE			
1	Transmission Zone Bangalore	0.00	155.64	19.79
2	Transmission (Work) Circle, Bangalore	0.00	84.80	7.66
3	MWD, Kolar	0.00	61.68	8.41
4	MWD, South Bangalore	0.00	154.09	32.87
5	MWD, North Bangalore	0.00	127.10	14.61
6	Transmission (M)BMAZ Circle, Bangalore	0.00	93.90	19.12
7	TL&SS Division, Peenya	116.79	984.80	55.93
8	TL&SS Division, Hoody	119.97	505.16	43.04
9	TL&SS Division, Somanahally	109.03	571.83	45.46
10	Transmission (M)BRAZ Circle, Bangalore	0.00	54.27	7.57
11	TL&SS Division, Kolar	151.25	432.30	22.76
12	TL&SS Division, Chintamani	113.79	201.04	16.90
13	TL&SS Division, Doddaballapur	164.88	476.89	28.18
14	TL&SS Division, Nelamangala	97.25	225.13	24.70
15	Transmission (M)Ramanagar Circle, Bangalore	0.00	51.30	6.90
16	TL&SS Division, Kanakapura	151.02	332.49	17.53
17	TL&SS Division, Yarandanahalli	82.82	141.73	15.26
18	RT Circle, Bangalore	0.00	247.18	27.01
	TOTAL	1106.79	4901.30	413.67
	TRANSMISSION ZONE TUMKUR			
1	Transmission Zone Tumkur	0.00	106.57	12.69
2	Transmission (W&M) Circle, Tumkur	0.00	30.17	6.47
3	MWD, Tumkur	0.00	103.25	47.82
4	TL&SS Division, Tumkur	324.41	1123.01	59.76
5	Transmission (W&M) Circle, Davanagere	0.00	121.55	18.77
6	MWD, Davanagere	0.00	125.57	59.36
7	TL&SS Division, Davanagere	156.41	694.06	34.13
8	TL&SS Division, Chitradurga	187.72	585.53	51.10
	TOTAL	668.53	2889.70	290.08
	TRANSMISSION ZONE MYSORE			
1	Transmission Zone Mysore	0.00	108.27	9.91
2	Transmission (W&M) Circle, Mysore	0.00	197.65	24.42
3	MWD, Mysore	0.00	145.70	20.63
4	TL&SS Division, Hootagalli	322.47	866.82	34.88
5	TL&SS Division, Mysore	399.14	820.24	67.56
	TOTAL	721.60	2138.68	157.40


Controller (Finance)
 K.P.T.C.L, Kaveri Bhavan,
 Bangalore - 9

Interim Revenue Budget for the 1st Quarter of FY 2021-22

Annexure of letter No FA(A&R)/C(F)/KCO-32/29256/2021-22 Date: **20 APR 2021** (in lakhs)


Sl No.	Name of the Office	R&M Expenditure	Employee Cost (75)	A&G Expenditure
		Interim Budget up to 30.06.2021		
	TRANSMISSION ZONE HASSAN			
1	Transmission Zone Hassan	0.00	89.33	10.84
2	Transmission (W&M) Circle, Hassan	0.00	87.91	13.99
3	TL&SS Division, Hassan	87.03	543.81	41.28
4	TL&SS Division, Holenarasipura	106.73	461.54	39.80
5	400KA Station, Hassan	0.00	21.42	5.39
6	MWD, Hassan	0.00	72.55	10.54
7	Transmission (W&M) Circle, Mangalore	0.00	90.94	16.25
8	MWD, Mangalore	0.00	99.17	12.49
9	TL&SS Division, Kavoora	62.12	333.01	29.89
10	TL&SS Division, Karkala	58.21	217.61	17.32
11	Transmission (W&M) Circle, Shivamogga	0.00	58.31	7.26
12	TL&SS Division, MRS, Shivamogga	31.66	290.16	17.97
13	TL & SS Chikkamangaluru	92.74	399.56	21.57
14	TL&SS Division, Talaguppa	91.13	300.93	32.12
15	TL & SS Shivmogga (New Division)	31.66	290.16	17.97
16	MWD, Shivamogga	0.00	100.80	12.67
	TOTAL	561.27	3457.18	307.33
	TRANSMISSION ZONE BAGALAKOT			
1	Transmission Zone Bagalkot	0.00	105.01	44.69
2	Transmission (W&M) Circle, Hubballi	0.00	63.82	9.46
3	TL&SS Division, Gadag	30.74	331.39	20.42
4	TL&SS Division, Sirsi	60.10	369.07	27.86
5	TL&SS Division, SRS, Hubballi	50.57	799.94	53.83
6	MWD, Hubballi	0.00	152.45	14.57
7	TL&SS Division, Haveri	57.23	194.61	14.85
8	Transmission (W&M) Circle, Belagavi	0.00	56.00	7.66
9	MWD, Belagavi	0.00	102.57	10.08
10	TL&SS Division, Belagavi	164.83	584.44	39.93
11	Transmission (W&M) Circle, Bagalakot	0.00	42.80	4.41
12	MWD, Bagalakot	0.00	108.34	10.83
13	TL&SS Division, Chikkodi	168.59	285.04	14.57
14	TL&SS Division, Bijapura	158.12	429.18	21.20
15	TL&SS Division, Bagalkot	122.11	704.41	22.74
	TOTAL	812.28	4329.05	317.08


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Interim Revenue Budget for the 1st Quarter of FY 2021-22

Annexure of letter No FA(A&R)/C(F)/KCO-32/29256/2021-22 Page: **10 APR 2021** (in lakhs)

Sl No.	Name of the Office	R&M	Employee	A&G
		Expenditure	Cost (75)	Expenditure
		Interim Budget up to 30.06.2021		
	TRANSMISSION ZONE KALBURGI			
1	Transmission Zone Kalburgi	0.00	118.41	24.68
2	Transmission (W&M) Circle, kalburgi	0.00	36.02	6.50
3	TL&SS Division, Kalburgi	112.52	471.79	25.20
4	MWD, Kalburgi	0.00	162.65	19.77
5	TL&SS Division, Yadgiri	111.11	325.73	23.69
6	Transmission (W&M) Circle, Munirabad	0.00	71.94	8.11
7	MWD, Bellary	0.00	154.81	22.05
8	TL&SS Division, Munirabad	134.37	1031.75	41.64
9	TL&SS Division, Lingasauru	196.63	496.87	23.43
	TOTAL	554.62	2869.96	195.05
	ADMINISTRATIVE OFFICES			
1	Manager (IM)	0.00	1386.54	524.12
2	Manager (C&A)	0.00	679.25	324.36
3	SLDC, Banagalore	0.00	451.91	216.42
4	TBC, Banagalore	0.00	69.23	12.96
	TOTAL	0.00	2586.93	1077.86
1	Budget Allocated to incurred Expenditure towards Terminal Benifits & Interst & Finance Charges in O/o FA(A&R)	0.00	3803.42	14896.71
	GRAND TOTAL	4425.09	26976.21	17655.17


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