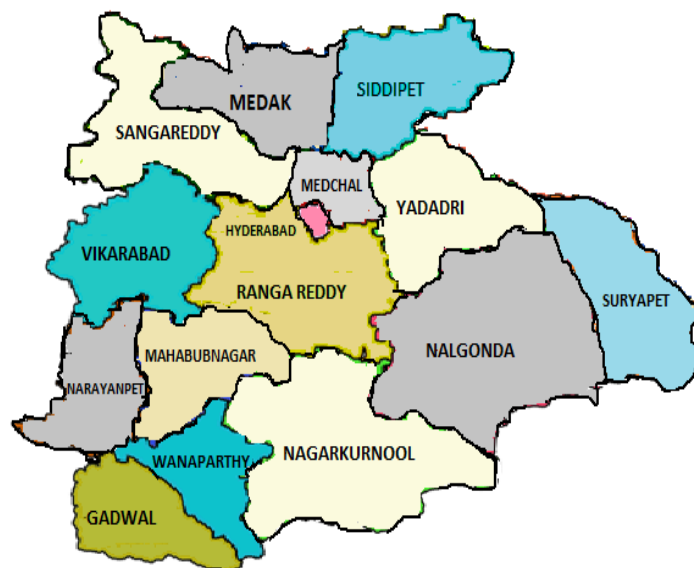


SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

(Distribution & Retail Supply Licensee)



Filing of ARR & Proposed Wheeling Tariffs for
Distribution Business for
Fourth Control Period (FY 2019-20 to FY 2023-24)



16th December, 2019

BEFORE THE HONOURABLE

TELANGANA STATE ELECTRICITY REGULATORY COMMISSION

At its office at 5th Floor, Singareni Bhavan, Red Hills, Hyderabad 500 004

FILING NO. _____/2019

CASE NO. _____/2019

In the matter of:

Filing of the ARR & Tariff applications for the Distribution Business for 4th Control Period (FY2019-20 to FY2023-24) under Multi-Year-Tariff principles in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” as adopted by TSERC vide Regulation No. 1 of 2014 by the Southern Power Distribution Company of Telangana Limited (‘TSSPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

The Applicant respectfully submits as under:-

1. With the enactment of Andhra Pradesh Reorganisation Act, 2014 [the APR Act] the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on appointed day i.e., on 02.06.2014. In accordance with the APR Act, the distribution business of Anantapur and Kurnool districts which fall within the jurisdiction of the erstwhile Central Power Distribution Company of Andhra Pradesh Limited (APCPDCL) have been reassigned to the Southern Power Distribution Company of Andhra Pradesh Limited (APSPDCL) vide G.O.Ms.No.24, dated 29.05.2014. Further, name of the Licensee has been changed from Central Power Distribution Company of Andhra Pradesh Limited (APCPDCL) to Southern Power Distribution Company of Telangana Limited (TSSPDCL) w.e.f. 27th May, 2014.

2. Consequently, the Electricity Regulatory Commission of the undivided state of Andhra Pradesh has notified Regulation No.3 of 2014 (Reorganisation) Regulation, 2014 on 26.05.2014, wherein Clause 3 stipulates that, *“All the notified regulations as well as their supplementary regulations/amendments, rules, orders, proceedings, guidelines, memos, notifications, other instruments issued immediately before 2nd June, 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they are altered, repealed or amended by the respective State Electricity Regulatory Commissions.”*
3. Later on the Hon'ble Telangana State Electricity Regulatory Commission (TSERC) has notified its first Regulation No.1 of 2014 on 10.12.2014 viz., Telangana State Electricity Regulatory Commission (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) Regulation of 2014, wherein Clause 2 stipulates that *“All regulations, decisions, directions or orders along with all the licences and practice direction issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulation Commission for States of Andhra Pradesh and Telangana) in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect they are until duly altered, repealed or amended by any of the Regulation by the Commission with effect from the date of notification as per Notification issued by the Government of Telangana in G.O.Ms.No.3 Energy (Budget) Department, dated 26.07.2014 constituting the Commission.”*
4. As such, all the regulations framed by erstwhile Commission will continue to apply for the state of Telangana.

Introduction of MYT framework for determination of Tariff

5. The earlier Commission notified the Andhra Pradesh Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Wheeling and

Retail Sale of Electricity) Regulation, 2005 (RegulationNo.4 of 2005) on 14.11.2005. This regulation introduced Multi-Year-Tariff framework and specify the principles and procedures of filings. Accordingly the Licensee has to make the filing for their Aggregate Revenue Requirement (ARR) along with its Filings for Proposed Tariff (FPT) with the Commission for determination of Wheeling Charges for five years period called Control Period.

6. The Licensee is required to file the ARR & FPT for Distribution Business for the Fourth control period (2019-20 to 2023-24) by 30th November, 2018 (i.e. not less than 120 days before the commencement of fourth control period). TS Discoms (TSSPDCL and TSNPDCL) having same cause of action for filing the application, have joined together in filing the application before the Hon'ble Commission, for seeking extension of time for filing of ARR for Distribution Business for the Fourth Control Period up to 31st December 2018 along with filing of ARR for Retail Supply Business for FY 2019-20 due to enforcement of model code of conduct in view of state Assembly Elections and subsequently till 31st March 2019.
7. The Hon'ble Commission vide Lr.No.S/RO-1/5/RO-1/D.No.772, Dated:11.12.2018 & Lr.No.S/RO-1/5/RO-2/D.No.21, Dated:10.01.2019 informed that the petition was assigned number I.A.No.44 of 2018 & I.A.No.1 of 2019 respectively and stated that it will be taken up along with the ARR when it is filed and numbered.
8. As the Order on Wheeling Tariffs for Distribution Business for 3rd Control period shall cease by 31.03.2019 and due to delay in ARR filings, the licensees have filed interlocutory applications in O.P.No. 78 & 79 of 2015 before the Hon'ble Commission on 19.03.2019 for continuation of existing wheeling charges and wheeling losses (in kind) from 01.04.2019 till the issue of Wheeling Tariff Order for the Fourth Control Period (FY 2019-20 to FY 2023-24).
9. Further, because of enforcement of Model Code of Conduct in the State of Telangana from 10.03.2019 till 23.05.2019, the Discoms have filed a petition on 19.03.2019 to extend the time limit till 30th June 2019 for filing of ARR & Tariff proposals.

- 10.** However, as the TSERC was not in operation from 9th Jan 2019, the order in the above I.A.s was expected only after formation of the Commission. Hence, a letter was addressed on 13.03.2019 to the Special Chief Secretary to the Govt., Energy Department, GoTS with a request to take further necessary steps for appointment of members of TSERC at the earliest so as to issue an order for continuation of existing tariffs.
- 11.** The Secretary, TSERC has informed to take appropriate action by forwarding the letter dated 26.3.2019 received from the Energy Department wherein a direction u/s 108 of the Electricity Act was given by the GoTS to continue all the existing tariffs along with terms & conditions and assured the TSDiscoms to provide required subsidy to avoid revenue loss in continuation of present tariffs till the issuance of Tariff Order for FY2019-20 by TSERC. A public notice was also published in this regard on 28.3.2019 in the daily newspapers having wide circulation in the State of Telangana.
- 12.** Further, expecting probable revisions in the cost estimates due to finalization of actual values for the base year 2018-19, the licensees on 29th June 2019 have sought extension of time till 30th September 2019.
- 13.** Meanwhile, the annual accounts for the base year are just been finalized in the Board Meeting, which values needs to be considered for making revisions in the cost estimates of ARR for Distribution Business to be filed for 4th control period. Hence, the licensees have once again requested the Hon'ble Commission to grant time up to 30th November 2019 for filing of ARR & Tariff Petitions.
- 14.** After assuming office by the Honble Chairman and Members of the TSERC on 30.10.2019, the interlocutory applications filed by the Discoms for continuation of existing tariffs have been considered by the Hon'ble Commission and has passed the interim order dated 6.11.2019 in I.A.No.4 of 2019 in O.P.No.78 & 79 of 2015 in accordance to powers conferred u/s. 94(2) of the Electricity Act,2003 which is extracted below:

“the wheeling charges and losses in kind as applicable on 31.3.2019 as per the order dated 27.3.2015 are applicable and can be levied pending disposal of this

application finally.”

15.The licensee has filed petition on 30.11.2019 to further extend the time limit for filing of ARR & Tariff Proposals upto 31st December 2019 due to pending information from ICAD department on LI schemes.

16.The Licensee humbly prays the Hon'ble Commission to condone the delay in filing the MYT ARR & Tariff Petition for Distribution Business for Fourth Control period (FY 2019-20 to FY 2023-24) for the reasons as explained in the various Petitions filed before the Commission on this subject matter.

Past ARR & FPT Filings by Licensee for Distribution Business

17.The erstwhile Hon'ble APERC has passed orders on 9th May, 2014 for Wheeling Tariffs for Distribution Business for the 3rd control Period wherein it is indicated that –

“

Accordingly, this Commission has decided to issue this Order which though nominally is indicated as applicable for the 3rd Control Period (FY2014-15 to FY2018-19) and which consistent with its existing regulations, will be subject to review by the Successor Regulatory Commissions of the two States whenever deemed necessary by the respective Commissions.”

18.Subsequently, the Hon'ble Telangana State Electricity Regulatory Commission has directed the Discoms vide Lr.No.TSERC/Distribution/Secy/2, dated 02.01.2015 to file the ARR for Distribution Business and FPT of Wheeling Charges afresh for the remaining part of the Control Period in view of the state bifurcation.

19.For the reasons stated above, the licensee filed the ARR and Wheeling Charges Petitions for Distribution Business for the balance period (FY 2015-16 to FY 2018-19) of 3rd Control Period, and also for the first year (FY 2014-15) of 3rd Control Period on 4th March, 2015.

20.After comprehensive public consultation process on the filings made by the Licensee, the Hon'ble Commission passed orders on 27th March, 2015 for Wheeling Tariffs for Distribution Business for the 3rd control Period.

Present ARR & Tariff applications for 4th Control Period of Distribution Business

21.Accordingly, this filing is made by the Southern Power Distribution Company of Telangana Limited (TSSPDCL) under section 61 of the Electricity Act, 2003 for determination of the ARR and Tariff for the Distribution Business for 4th Control Period viz., FY2019-20 to FY2023-24.

22.The ARR and Tariff Proposals (“Wheeling Charges”) for the Distribution Business of the licensee for the 4th Control Period (FY2019-20 to FY2023-24), includes

- (a) Aggregate Revenue Requirement for 4th Control Period (FY2019-20 to FY2023-24) for the Distribution Business.
- (b) Wheeling Tariff Proposals for 4th Control Period (FY2019-20 to FY2023-24) for Distribution Business.
- (c) Loss reduction trajectory for 4th Control Period (FY2019-20 to FY2023-24) for Distribution Business.

Capital Investment Plan for 4th Control Period

23.The licensee has prepared a detailed capital investment plan for the 4th Control Period FY 2019-20 to FY 2023-24 based on a comprehensive analysis of state of the existing network loading conditions and the expected future loading of the network during each year of the 4th Control Period based on the projected load growth and the same was filed vide petition dated 31st October 2018.

The following table provides a summary of the investment plan for each of the years of the Control Period

All figures in Rs. crore

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24	Total Control Period (FY 19-24)
Base Capex	1107	1175	1590	1977	2102	7951
Other Capex	525	561	659	764	801	3310

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24	Total Control Period (FY 19-24)
Total Capex for DISCOM	1632	1736	2248	2741	2904	11261

Loss Reduction Trajectory

24. The Licensee has classified the total distribution losses into three voltage level losses viz., LT, 11 kV and 33 kV. The licensee has revised the loss trajectory based on the actual losses arrived for base year 2018-19. The licensee proposes the following voltage wise loss trajectory for the 4th control period.

Description	FY2018-19 (Actuals)	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
LT Loss (%)	6.05%	5.93%	5.81%	5.69%	5.58%	5.47%
11kV Loss (%)	4.70%	4.65%	4.61%	4.56%	4.51%	4.47%
33kV Loss (%)	3.70%	3.68%	3.66%	3.64%	3.63%	3.61%

Aggregate Revenue Requirement (ARR) for each year of 4th Control Period

25. The ARR for the Distribution business for each year of 4th Control Period is determined as follows.

All figures in Rs. crore

Particulars	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Operation and Maintenance Charges	2538.26	2808.18	3086.00	3406.86	3809.44	4245.19
Depreciation	855.81	1010.58	1156.66	1282.68	1448.19	1609.01
Taxes on Income	0.00	48.92	58.05	64.24	73.07	84.53
Other Expenditure	21.69	0.00	0.00	0.00	0.00	0.00
Special Appropriations	0.00	50.00	50.00	50.00	50.00	50.00
Total Expenditure	3415.76	3917.69	4350.71	4803.79	5380.70	5988.73
Less: O&M expenses capitalized	134.25	145.82	155.95	206.84	255.80	271.63
Net Expenditure	3281.52	3771.87	4194.76	4596.95	5124.91	5717.10
Add Return on Capital Employed	542.28	638.21	772.20	872.61	1005.86	1171.20
ARR	3823.80	4410.08	4966.96	5469.56	6130.77	6888.31
Less NTI	412.39	450.65	456.87	495.82	536.47	585.52
Distribution ARR net NTI	3411.41	3959.43	4510.09	4973.74	5594.30	6302.79
Less Wheeling Revenue from third Party	24.45	24.84	45.17	47.14	50.33	52.74
Net ARR transferred to Retail Supply Business	3386.97	3934.58	4464.92	4926.60	5543.97	6250.05

Wheeling Charges Proposals

26. The licensee is proposing the following distribution wheeling charges for each year of the 4th Control Period.

Wheeling Tariff – Rs./kVA/month					
Voltage	2019-20	2020-21	2021-22	2022-23	2023-24
33 kV (Rs./kVA/Month)	35.88	37.43	38.22	39.93	40.96
11 kV (Rs./kVA/Month)	302.81	314.71	327.55	348.78	368.33
LT (Rs./kVA/Month)	791.92	853.33	905.81	981.85	1,068.48

27. Though the licensee has proposed the Wheeling Tariff applicable for FY 2019-20 based on the Distribution Cost estimates; but the licensee is currently collecting the wheeling charges as applicable for FY 2018-19 in view of Honble Commission Order in IA No. 4 of 2019 in OP No. 78 & 79 of 2015 dt. 06.11.2019

28. Based on the information available, the Applicant has made sincere efforts to comply with the Regulation of the Hon'ble Commission and discharge its obligations to the best of its abilities. However, should any further material information become available in the near future, the Applicant reserves the right to file such additional information and consequently amend/revise the application.

29. This filing has been discussed and approved by the Board of Directors of TSSPDCL and Sri G.Raghuma Reddy, Chairman and Managing Director of TSSPDCL has been authorised to execute and file the said document on behalf of TSSPDCL. Accordingly, the current filing documents are signed and verified by, and backed by the affidavit of Sri G.Raghuma Reddy, the Chairman and Managing Director of TSSPDCL.

30. In the aforesaid facts and circumstances, the Applicant request that this Hon'ble Commission may be pleased to:

- Condone the delay in filing of this petition.
- Take the accompanying ARR and Wheeling Tariff application of TSSPDCL on record for Distribution Business and treat it as complete;

- Grant suitable opportunity to TSSPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- Consider and approve TSSPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
- Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

Through

Place: Hyderabad

Dated: 16.12.2019



CHAIRMAN AND MANAGING DIRECTOR

CHAIRMAN & MANAGING DIRECTOR
Southern Power Distribution Company
of Telangana Limited (TSSPDCL)
Mint Compound, Hyderabad-500 083.

BEFORE THE HONOURABLE

TELANGANA STATE ELECTRICITY REGULATORY COMMISSION

At its office at 5th Floor, Singareni Bhavan, Red Hills, Hyderabad 500 004

FILING NO. _____/2019

CASE NO. _____/2019

In the matter of:

Filing of the ARR & Tariff applications for the Distribution Business for 4th Control Period (FY2019-20 to FY2023-24) under Multi-Year-Tariff principles in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005” as adopted by TSERC vide Regulation No. 1 of 2014 by the Southern Power Distribution Company of Telangana Limited (‘TSSPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

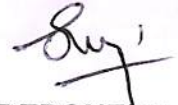
... Applicant

Affidavit of Applicant verifying the application filed under section 64 of the Electricity Act, 2003 and in accordance with the Regulation 4 of 2005.

I, Sri G. Raghuma Reddy, son of Sri G. Janga Reddy (Late), working for gain at the Southern Power Distribution Company of Telangana Limited do solemnly affirm and say as follows:

- 1 I am the Chairman and Managing Director of Southern Power Distribution Company of Telangana Limited (TSSPDCL).
- 2 I am competent and duly authorised by TSSPDCL to affirm, swear, execute and file this affidavit in the present proceedings.

- 3 As such, I submit that I have been duly authorised by the Board of Directors of TSSPDCL to submit the application of TSSPDCL for determination of ARR and wheeling charges of Distribution Business for Fourth control period (FY2019-20 and FY2023-24) as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005), to the Hon'ble Commission.
- 4 I submit that I have read and understood the contents of the appended application of TSSPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available and certain facts stated are based on information and advice which, I believe to be true and correct.
- 5 I submit that for the reasons, and facts stated in the appended application this Applicant pray that the Hon'ble Commission may be pleased to
- (a) Take the accompanying ARR and Tariff application of TSSPDCL on record and treat it as complete;
 - (b) Grant suitable opportunity to TSSPDCL within a reasonable time frame to file additional material information that may be subsequently available;
 - (c) Consider and approve TSSPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
 - (d) Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

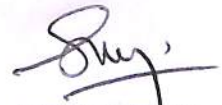


DEPONENT

CHAIRMAN & MANAGING DIRECTOR
Southern Power Distribution Company
of Telangana Limited (TSSPDCL)
Mint Compound, Hyderabad-500 063.

VERIFICATION:

I, the above named Deponent solemnly affirm at Hyderabad on this 16th day of December 2019 that the contents of the above affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.



DEPONENT

CHAIRMAN & MANAGING DIRECTOR
Southern Power Distribution Company
of Telangana Limited (TSSPDCL)
Mint Compound, Hyderabad-500 063.

v. Anil kumar -
Solemnly affirmed and signed before me.

V. ANIL KUMAR
COMPANY SECRETARY
TSSPDCL, Corporate Office & Registered Office
6-1-50, Mint Compound,
HYDERABAD-500 063. T.S.

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Abbreviations

AB Cable	Aerial Bundled Cable
ARR	Aggregate Revenue Requirement
A&G	Administration & General
AMR	Automatic Meter Reading
AT&C	Aggregate Technical & Commercial
CAGR	Compound Annual Growth Rate
CC	Consumer Contributions
CEA	Central Electricity Authority
CPI	Consumer Price Index
CT/PT	Current Transformer- Potential Transformer
CWIP	Capital Work In Progress
DA	Dearness Allowance
DDUGJY	Deen Dayal Upadhaya Gram Jyoti Yojana
DISCOM	Distribution Company
DNR	Distribution Network Renovation
DTR	Distribution Transformer
D/E Ratio	Debt to Equity ratio
EE	Employee Expenses
EHT	Extra High Tension
ERP/IT	Enterprise Resource Planning – Information Technology
FDA	Fully Depreciated Assets
FPT	Filing for Proposed Tariff
FRP	Financial Restructuring Plan
FSA	Fuel Surcharge Adjustment
FY	Financial Year
GFA	Gross Fixed Assets
GIS	Geographic Information System
GoI	Government of India
GoTS	Government of Telangana
HT	High Tension
IDC	Interest During Construction
IE Rules	Indian Electricity Rules, 1956
IPDS	Integrated Power Development Scheme
JICA	Japan International Cooperation Agency
kV	Kilo Volt
LT	Low Tension
MAT	Minimum Alternate Tax
MRI	Meter Reading Instrument
MoP	Ministry of Power
MoU	Memorandum of Understanding
MU	Million Units
MVA	Mega Volt Ampere
MW	Mega Watt
MYT	Multi Year Tariff
NTI	Non Tariff Income
O&M	Operation and Maintenance
OCFA	Original Cost of Fixed Assets
OH line	Overhead power line
UG cable	Underground Cable
WACC	Weighted Average Cost of Capital
WC	Working Capital
WPI	Wholesale Price Index
PAA	Private Accounting Agencies
PFC	Power Finance Corporation Ltd.
PTR	Power Transformer
R&M	Repairs and Maintenance
RAPDRP	Restructured Accelerated Power Development & Reforms

	Programme
REC	Rural Electrification Corporation Ltd.
RoE	Return on Equity
RGVY	Rajeev Gandhi Grameen Vidyuti karan Yojana
RMU	Ring Main Unit
RoCE	Return on Capital Employed
RoSC	Release of Services
RT-DAS	Real Time Data Acquisition System
RRB	Regulated Rate Base
SCADA	Supervisory Control & Data Acquisition
SS	Sub Station
ST&D	Sub-Transmission & Distribution
T&D	Transmission and Distribution
TSERC	Telangana State Electricity Regulatory Commission
UDAY	Ujwal DISCOM Assurance Yojana

Glossary

“**1st Control Period**” refers to the period from FY 2006-07 to FY 2008-09.

“**2nd Control Period**” refers to the period from FY 2009-10 to FY 2013-14.

“**3rd Control Period**” refers to the period from FY 2014-15 to FY 2018-19.

“**4th Control Period**” refers to the period from FY 2019-20 to FY 2023-24.

“**Aggregate Revenue Requirement (ARR)**” means the revenue required to meet the costs pertaining to the licensed business; herein Distribution Business, for the control period, which would be permitted to be recovered through tariffs and charges by the Hon’ble Commission.

“**Base Year**” means the financial year immediately preceding the first year of the Control Period.

“**Coincident Demand (CID)**” in MW of a consumer category means estimated contribution of that category to the system peak demand i.e., the load of the corresponding consumer category at the system peak hour.

“**Compound Annual Growth Rate (CAGR)**” is the mean annual growth rate over a specified period of time longer than one year. CAGR is calculated as

$$N \text{ year CAGR} = (\text{Final value}/\text{Initial Value})^{1/N} - 1$$

“**Control Period**” means multi year period fixed by the Hon’ble Commission from time to time, usually 5 years.

“**Current year**” refers to FY: 2018-19.

“**Consumer/User Contributions**” means any contributions made by those using or intending to use the Distribution network of a licensee for supply or wheeling of electricity. Any grant received by the licensees would also be treated as Consumer/User Contribution.

“**Distribution Business**” means the business of operating and maintaining a distribution system for supplying electricity in the area of supply of the Distribution Licensee in terms of the Distribution and Retail Supply License.

“**Distribution Licensee**” means a licensee authorized to operate and maintain a distribution system for supplying electricity to the consumers in his area of supply.

“**Distribution Cost**” refers to the distribution cost borne by the licensee to serve the consumers within the area of supply and not availing supply under Open Access.

“**Distribution Losses**” means aggregate technical and commercial losses from LT level to 33kV voltage.

“**Ensuing control period**” refers to period from FY 2019-20 to FY 2023-24.

“**Financial Year**” means the period commencing on 1st April of a calendar year and ending on 31st March of the subsequent calendar year.

“**Financial Restructuring Plan (FRP)**” is a Government scheme formulated to enable the turnaround of the State DISCOMs and ensure their long term viability.

“**Licensee**” hereafter refers to TSSPDCL.

“**LT**” refers to a voltage of 415V (Three phase supply) and 230V (Single phase supply).

“**HT**” refers to a voltage of 11 kV and above but less than 132 kV.

“**EHT**” refers to a voltage of 132 kV and above.

“**Non Tariff Income**” means income relating to the licensed business other than from tariffs for wheeling and retail sale, and excludes any income from other business and income on account of Fuel Surcharge Adjustment, Cross Subsidy Surcharge and Additional Surcharge.

“**Operation & Maintenance Expenses**” comprises Employee Expenses, Administrative & General expenses and Repairs and Maintenance (R&M) expenses

“**Regulated Rate Base (RRB)**” is the value of the fixed assets net off consumer contributions and accumulated depreciation.

“**Wheeling tariff/charges**” are the charges paid by a consumer for availing the facilities of a distribution system of a distribution licensee for conveyance of electricity.

“**True up/down**” refers to loss/gain to the Distribution Company due to under or over recovery of costs/revenue against Tariff Order approved values.

1 INTRODUCTION

- a) With the enactment of Andhra Pradesh Reorganisation Act, 2014 [the APR Act] the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on appointed day i.e., on 02.06.2014. In accordance with the APR Act, the distribution business of Anantapur and Kurnool districts which fall within the jurisdiction of the erstwhile Central Power Distribution Company of Andhra Pradesh Limited (ACPDCL) have been reassigned to the Southern Power Distribution Company of Andhra Pradesh Limited (APSPDCL) vide G.O.Ms.No.24, dated 29.05.2014. Further, name of the Licensee has been changed from Central Power Distribution Company of Andhra Pradesh Limited (APCPDCL) to Southern Power Distribution Company of Telangana Limited (TSSPDCL) w.e.f 27.05.2014.
- b) Consequently, the Electricity Regulatory Commission of the undivided state of Andhra Pradesh has notified Regulation No.3 of 2014 (Reorganisation) Regulation, 2014 on 26.05.2014, wherein Clause 3 stipulates that, “All the notified regulations as well as their supplementary regulations/amendments, rules, orders, proceedings, guidelines, memos, notifications, other instruments issued immediately before 2nd June, 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they are altered, repealed or amended by the respective State Electricity Regulatory Commissions.”
- c) Later on the Hon’ble Telangana State Electricity Regulatory Commission (TSERC) has notified its first Regulation No.1 of 2014 on 10.12.2014 viz., Telangana State Electricity Regulatory Commission (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) Regulation of 2014, wherein Clause 2 stipulates that “All regulations, decisions, directions or orders along with all the licences and practice direction issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulation Commission for States of Andhra Pradesh and Telangana) in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect

they are until duly altered, repealed or amended by any of the Regulation by the Commission with effect from the date of notification as per Notification issued by the Government of Telangana in G.O.Ms.No.3 Energy (Budget) Department, dated 26.07.2014 constituting the Commission.”

- d) As such, all the regulations framed by erstwhile Commission will continue to apply for the state of Telangana to the extent not altered, repealed or amended.

Introduction of MYT framework for determination of Tariff

- e) The earlier Commission notified the Andhra Pradesh Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Wheeling and Retail Sale of Electricity) Regulation, 2005 (RegulationNo.4 of 2005) on 14.11.2005. This regulation introduced Multi-Year-Tariff framework and specify the principles and procedures of filings. Accordingly the Licensee has to make the filing for their Annual Aggregate Revenue Requirement (ARR) along with its Filings for Proposed Tariff (FPT) with the Commission for determination of Wheeling Charges for five years period called Control Period.
- f) The Licensee is required to file the ARR & FPT for Distribution Business for the Fourth control period (2019-20 to 2023-24) by 30th November, 2018 (i.e. not less than 120 days before the commencement of fourth control period). TSDiscoms (TSSPDCL and TSNPDCL) having same cause of action for filing the application, have joined together in filing the application before the Hon'ble Commission, for seeking extension of time for filing of ARR for Distribution Business for the Fourth Control Period up to 31st December 2018 along with filing of ARR for Retail Supply Business for FY 2019-20 due to enforcement of model code of conduct in view of state Assembly Elections and subsequently till 31st March 2019.
- g) The Hon'ble Commission vide Lr.No.S/RO-1/5/RO-1/D.No.772, Dated:11.12.2018 & Lr.No.S/RO-1/5/RO-2/D.No.21, Dated:10.01.2019 informed that the petition was assigned number I.A.No.44 of 2018 & I.A.No.1 of 2019 respectively and stated that it will be taken up along with the ARR when it is filed and numbered.
- h) As the Order on Wheeling Tariffs for Distribution Business for 3rd Control period shall cease by 31.03.2019 and due to delay in ARR filings, the licensees have filed interlocutory applications in O.P.No. 78 & 79 of 2015 before the Hon'ble Commission on 19.03.2019 for continuation of existing wheeling charges and wheeling losses (in kind) from 01.04.2019 till the issue of Wheeling Tariff Order for the Fourth Control Period (FY 2019-20 to FY 2023-24).

- i) Further, because of enforcement of Model Code of Conduct in the State of Telangana from 10.03.2019 till 23.05.2019, the Discoms have filed a petition on 19.03.2019 to extend the time limit till 30th June 2019 for filing of ARR & Tariff proposals.
- j) However, as the TSERC was not in operation from 9th Jan 2019, after the Chairman, TSERC demitted office after attaining the age of 65 years, the order in the above I.A.s was expected only after formation of the Commission. Hence, a letter was addressed on 13.03.2019 to the Special Chief Secretary to the Govt., Energy Department, GoTS with a request to take further necessary steps for appointment of members of TSERC at the earliest so as to issue an order for continuation of existing tariffs.
- k) The Secretary, TSERC has informed to take appropriate action by forwarding the letter dated 26.3.2019 received from the Energy Department wherein a direction u/s 108 of the Electricity Act was given by the GoTS to continue all the existing tariffs along with terms & conditions and assured the TSDiscoms to provide required subsidy to avoid revenue loss in continuation of present tariffs till the issuance of Tariff Order for FY2019-20 by TSERC. A public notice was also published in this regard on 28.3.2019 in the daily newspapers having wide circulation in the State of Telangana.
- l) Further, expecting probable revisions in the cost estimates due to finalization of actual values for the base year 2018-19, the licensees on 29th June 2019 have sought extension of time till 30th September 2019.
- m) Meanwhile, the annual accounts for the base year are just been finalized in the Board Meeting, which values needs to be considered for making revisions in the cost estimates of ARR for Distribution Business to be filed for 4th control period. Hence, the licensees have once again requested the Hon'ble Commission to grant time up to 30th November 2019 for filing of ARR & Tariff Petitions.
- n) After assuming office by the Honble Chairman and Members of the TSERC on 30.10.2019, the interlocutory applications filed by the Discoms for continuation of existing tariffs have been considered by the Hon'ble Commission and has passed the interim order dated 6.11.2019 in I.A.No.4 of 2019 in O.P.No.78 & 79 of 2015 in accordance to powers conferred u/s. 94(2) of the Electricity Act,2003 which is extracted below:

“the wheeling charges and losses in kind as applicable on 31.3.2019 as per the order dated 27.3.2015 are applicable and can be levied pending disposal of this application finally.”.

- o) The licensee has filed petition on 30.11.2019 to further extend the time limit for filing of ARR & Tariff Proposals upto 31st December 2019 due to pending information from ICAD department on LI schemes.
- p) **The Licensee humbly pray the Honble Commission to condone the delay in filing the MYT ARR & Tariff Petition for Distribution Business for Fourth Control period (FY 2019-20 to FY 2023-24) for the reasons as explained in the various Petitions filed before the Commission in this subject matter.**

ARR & Tariff applications for 4th Control Period of Distribution Business

- q) Accordingly, this filing is made by the Southern Power Distribution Company of Telangana Limited (TSSPDCL) under section 61 of the Electricity Act, 2003 for determination of the ARR and Tariff for the Distribution Business for 4th Control Period viz., FY2019-20 to FY2023-24.
- r) The ARR and Tariff Proposals (“Wheeling Charges”) for the Distribution Business of the licensee for the 4th Control Period (FY2019-20 to FY2023-24), includes
 - i. Aggregate Revenue Requirement for 4th Control Period (FY2019-20 to FY2023-24) for the Distribution Business.
 - ii. Wheeling Tariff Proposals for 4th Control Period (FY2019-20 to FY2023-24) for Distribution Business.
 - iii. Loss reduction trajectory for 4th Control Period (FY2019-20 to FY2023-24) for Distribution Business.

2 CAPITAL EXPENDITURE PLAN

In accordance to Clause 9 of APERC Regulation 4 of 2005 as adopted by TSERC vide Regulation No. 1 of 2014, the Distribution licensee has filed Resource Plan for the Fourth control period i.e. from FY 2019-20 to 2023-24 which inter alia contains Sales Forecast, Distribution loss trajectory, Load Forecast and Distribution Plan as per the guidelines for the approval of the Honble Commission on 31.10.2018.

As the Honble Commission's approval is still awaited, the licensee adopts the Distribution Plan submitted in the Resource Plan filings in the current Multi-Year and Annual filings.

2.1 BASE CAPEX NETWORK ADDITIONS

As detailed in the Resource Plan, the Distribution Plan is prepared considering all the network elements required for system expansion to cater to the load growth and network strengthening. The proposed network additions for the 4th MYT Control Period as submitted in the Resource Plan filings is summarised below:

Element	Unit	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4th Control Period Total
Substation Additions	Nos.	50	46	92	123	113	424
PTR Additions	Nos.	58	77	137	169	166	607
Feeder Additions	Nos.	259	234	474	619	594	2180
DTR Additions	Nos.	17968	19112	20431	21930	23653	103094

2.2 BASE CAPITAL INVESTMENT

As detailed in the Resource Plan Filings, the capital investment required for each element of network projections for 4th Control Period (FY2019-20 to FY2023-24) is estimated by considering the following approach.

- **Substation Unit Cost (Rs./substation):** For calculating the cost of a substation added the following have been considered to be a part of a substation unit:
 - a. 33 kV line of 6 Kms (main feeder and stand by feeder);

- b. 132/33 kV tapping bay;
 - c. 33 kV VCB;
 - d. 11 kV line of 5 Kms (rural – 4 feeders, GHMC/urban/sub-urban – 6 feeders);
- **PTR Unit Cost (Rs. / MVA):** For calculating the cost of installing a PTR in a substation the following have been considered:
 - a. PTR of relevant capacity i.e. 5/8/12.5MVA (for rural, Sub-urban/urban, GHMC respectively);
 - b. 33 kV AB Switch;
 - c. Associated Equipment and labor cost.
- **PTR Enhancement Unit Cost (Rs. / MVA):** For calculating the cost of enhancing a PTR in a substation the following have been considered:
 - a. PTR of relevant capacity;
 - b. Depreciation of old PTR;
 - c. Associated Equipment and labor cost.
- **Feeder Unit Cost (Rs. / feeder):** For calculating the cost of a installing a feeder in a substation following have been considered:
 - a. Feeder breaker and metering set (including CT/PT);
 - b. Bay extension;
 - c. 11 kV line;
 - d. Poles;
 - e. Associated Equipment and labour cost.
- **DTR Unit Cost (Rs. / kVA):** For calculating the cost of a installing a DTR the following have been considered:
 - a. Relevant DTR cost;
 - b. AB switches;
 - c. DTR structure;
 - d. 0.3 km of LT line;

- e. 0.4 km of 11 kV line;
- f. Associated Equipment and labour cost.

The base unit cost has been determined for each network element considering the cost data of 2018-19 and it is being escalated by **4.68%** Year-on-Year by considering 60% of CPI and 40% of WPI variation over past five years. The Unit cost escalated YoY for the next 5-Year control Period is multiplied with the corresponding Network additions to arrive at the Capital Investment required for 4th MYT period which is tabulated below:

Network Element	Unit	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 th Control Period (FY19-24)
Substation Additions	Rs. Crs	234	212	502	736	687	2370
PTR Additions	Rs. Crs	3	9	13	20	25	69
PTR Enhancements	Rs. Crs	32	13	9	15	12	80
Feeder Additions	Rs. Crs	7	10	17	20	28	82
DTR Unit Additions	Rs. Crs	832	931	1049	1187	1351	5349
Total Base Capex	Rs. Crs	1107	1175	1590	1977	2102	7951

2.3 OTHER CAPITAL EXPENDITURE PLAN

In addition to the Base capital Expenditure Plan, the DISCOM has also submitted Other Capital Expenditure Plan in its Resource Plan filings which *inter alia* contains expenditure plan for AT&C Loss reduction, Reliability improvement, contingency measures, Renovation & Modernisation of existing assets, network additions for new consumer additions, Technology up-gradation, civil infrastructure development. The details of Other Capital Expenditure that the licensee is expected to incur for the 4th control period is summarised below:

Figures in Rs. Crores

S.No	Investment Area	2019-20	2020-21	2021-22	2022-23	2023-24	Total Control Period (FY 19-24)
a)	AT & C Loss Reduction	25.7	28.7	29.8	30.8	31.9	147.0
	Meter Replacement (Installation of High Quality meters)	18.4	22.0	22.5	23.0	23.6	109.5
	Capacitor Banks	5.9	6.3	6.7	7.2	7.7	33.8
	MRI instruments	1.1	0.0	0.0	0.0	0.0	1.1
	Replacement of existing 34 sqmm conductor with 55 sqmm conductor	0.4	0.5	0.5	0.6	0.6	2.6

S.No	Investment Area	2019-20	2020-21	2021-22	2022-23	2023-24	Total Control Period (FY 19-24)
b)	Reliability Improvement & Contingency Schemes	32.4	36.9	40.2	45.1	50.6	205.2
	Reliability Improvement	8.1	9.3	9.1	9.8	10.5	46.9
	Reconductoring of lines with 55 sqmm (avg)	0.8	0.9	1.0	1.1	1.3	5.1
	Replacing OH line with UG cables (at road crossings etc)	1.0	1.1	1.2	1.3	1.4	5.8
	3-way RMU	2.9	3.6	2.9	3.2	3.4	16.0
	5-way RMU	3.5	3.7	4.0	4.2	4.5	19.9
	Contingency Schemes	24.3	27.6	31.1	35.3	40.0	158.3
	- Provision of alternate supply at 33KV SS/ Consumers	7.6	8.7	9.7	11.0	12.6	49.7
	- Addition of 33KV lines	4.6	5.2	5.9	6.6	7.5	29.7
	- No. of Bays	3.0	3.5	3.9	4.4	5.1	19.9
	-Provision of alternate supply at 11KV Consumer	16.7	18.9	21.4	24.2	27.5	108.7
	- Addition of 11KV line	14.4	16.3	18.4	20.9	23.7	93.6
	- No. of Bays	2.3	2.6	3.0	3.4	3.8	15.0
c)	Renovation & Modernisation	167.2	199.0	222.4	249.2	281.6	1,119.3
	R & M of existing assets	74.7	93.7	115.2	139.6	167.1	590.3
	- R & M of SS	3.2	3.6	4.1	4.6	5.1	20.7
	- R&M of DTR	71.4	90.0	111.1	135.0	162.0	569.6
	Proposed Retirement of existing assets	92.5	105.3	107.1	109.6	114.5	529.1
	- PTRs	4.0	5.0	6.3	7.7	9.3	32.3
	- 33KV line	1.2	1.4	1.5	1.7	1.9	7.8
	- 11KV line	1.5	1.7	1.9	2.2	2.5	9.9
	- DTR	23.0	26.1	29.2	33.5	38.0	149.9
	- LT line	1.6	1.8	2.0	2.3	2.6	10.2
	- LT 1-Phase meter	22.5	25.4	22.0	18.9	15.6	104.3
	- LT 3-Phase meter	18.6	21.0	21.2	19.7	20.2	100.7
	- LT CT meter	16.1	18.8	18.6	19.2	19.8	92.5
	- HT meter	4.1	4.2	4.3	4.4	4.6	21.5
d)	New Consumer Capex	191.7	193.4	198.6	204.2	210.8	998.6
	Network additions for release of new service connections	17.8	16.7	18.6	20.7	23.6	97.5
	-33KV line for new consumer (Including LI schemes)	12.7	11.0	12.3	13.6	15.7	65.3
	- Service Wire	5.1	5.7	6.4	7.1	7.9	32.2
	Consumer Meters	173.8	176.7	179.9	183.4	187.2	901.1
	- LT 1-Phase meters	18.9	20.2	21.7	23.2	24.9	108.9
	- LT 3-Phase meters	18.6	19.9	21.4	22.9	24.6	107.4
	- LT CT meters	1.6	1.7	1.9	2.0	2.1	9.3
	- HT metering set (Meter cost including CT/PT)	2.8	2.8	3.0	3.3	3.6	15.5

S.No	Investment Area	2019-20	2020-21	2021-22	2022-23	2023-24	Total Control Period (FY 19-24)
	- Smart Meters (including AMC)	132.0	132.0	132.0	132.0	132.0	660.0
e)	Civil Infrastructure Development	11.8	13.6	15.7	18.0	20.5	79.5
	- Construction of Office Buildings	8.9	10.5	12.3	14.3	16.5	62.5
	- Administrative support (furniture)	0.1	0.1	0.1	0.1	0.2	0.6
	- Administrative support (Acs)	0.1	0.1	0.1	0.1	0.2	0.6
	- Administrative support (Computers etc)	2.7	2.9	3.1	3.4	3.7	15.8
f)	Technology Upgradation	59.2	59.3	59.6	59.7	59.8	297.6
	- Automation of Substations	54.0	54.0	54.0	54.0	54.0	270.0
	- GIS mapping	0.2	0.2	0.2	0.2	0.2	1.0
	- WAN	1.1	1.1	1.1	1.1	1.1	5.3
	- AMR solutions	1.4	1.5	1.7	1.8	1.9	8.2
	- ERP/IT applications	2.6	2.6	2.6	2.6	2.6	13.1
g)	Land Cost for SS	12.7	9.1	24.5	34.9	33.7	114.9
h)	Road Cutting Cost (Cables for SS)	24.3	21.0	68.0	122.4	112.4	348.2
	Total	525.0	561.1	658.7	764.2	801.3	3,310.3

2.4 TOTAL CAPITAL EXPENDITURE

The total capital Expenditure projections as submitted in the Distribution Plan in the Resource Plan filings which is being adopted in the current filings to arrive at ARR for the MYT for 4th Control Period filing is summarised below:

Figures in Rs. Crs

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24	Total Control Period (FY 19-24)
Base Capex	1107	1175	1590	1977	2102	7951
Other Capex	525	561	659	764	801	3310
Total Capex for DISCOM	1632	1736	2248	2741	2904	11261

2.5 SCHEME WISE CAPITAL EXPENDITURE PROPOSED

The proposed project schemes under which the licensee expected to take up the capital works envisaged in the Resource Plan is charted below

Project Title	Project Purpose	Investments proposed (Rs. In Crores)				
		2019-20	2020-21	2021-22	2022-23	2023-24
IPDS SMART METERS	AMI, Outage Management, Peak Load Management and Power Quality	2.60	-	-	-	
SPA-PE	Electrification of Agriculture pumpsets in rural areas	300.00	300.00	300.00	300.00	300.00
RT-DAS (Real Time Data Acquisition System)	To accurately measure reliability of power distribution network and facilitate utility to take suitable administrative action for enhancement of power reliability.	0.80	2.41	-	-	-
SCADA/DMS		10.80	-	-	-	-
SI:Material	Bulk Scheme	413.70	1014.54	1174.08	1365.01	1583.61
New 33/11KV Substations and connecting Lines	System Improvement(T&D)	150.00	242.50	300.00	300.00	300.00
RoSC	Release of Services	173.85	176.67	179.93	183.44	187.22
ST&D strengthening	System improvement	120.79	-	294.33	592.97	532.68
DDUGJY		89.02				
IPDS		84.94				
Smart Grid		15.54				
Power Week		270.00				
Total		1632.05	1736.12	2248.33	2741.43	2903.52

Brief details about the On-going & Proposed Schemes envisaged in the Fourth Control Period:

a) SCADA/DMS Project

- *Supervisory control and data acquisition (SCADA) & Distribution management system (DMS)* : It is a [control system](#) architecture that uses computers, network data communications and [graphical user interfaces](#) for supervisory management. The main function is to gather real time data on the servers and sending control commands to the field connected devices. The interface enables monitoring and the issuing of process commands through the SCADA/DMS computer system. SCADA/DMS system provide Real time monitoring & control, load balancing, improvement in voltage/VAR profiles, facilitate proper handling of load shedding & restoration and efficient planning of network

for future growth by using power system planning tools. Project Sanctioned by Power Finance Corporation of India, MOP, GOI. SCADA/DMS project is a part of RAPDRP part A & B taken up with the aim of reducing aggregate Technical and commercial (AT&C) losses in Hyderabad city by improving quality of power.

Under RAPDRP – Part A – An amount of Rs. 65.15 Cr grant portion is sanctioned by M/s.PFC. M/s.Chemtrols is appointed as SCADA implementing agency for an agreement value of Rs. 26.8 Cr

Under RAPDRP – Part B – An amount of Rs. 188 Cr (50% grant & 50% loan portion) is sanctioned for SCADA enabling items. M/s.GE T & D is awarded with works worth Rs.35 Cr, M/s.CGL is awarded with works worth Rs.4.4 Cr, M/s.INE Value Creators & consultants is awarded with works worth Rs.46 Cr, M/s.Sealwel corporation Pvt Ltd. is awarded with works worth Rs.37.8 Cr.

The salient features of the Project are:

- 1) SCADA/DMS control for 228 Nos. of 33/11KV Sub-Stations in HUA area.
- 2) SCADA/DMS for operation of 156 Nos. 11KV feeders in core city of Hyderabad.
- 3) Communication System covering 228 Nos. 33/11 KV sub-stations by Fiber optic cable and 156 Nos. feeders by GSM/GPRS.

This project enables up-gradation of the existing distribution system with Real time supervision and control of 33/11kv substations & 11Kv network. Automation enables complete control over power substations & field equipment from SCADA control center.

- *Substation automation:* Equipment like Remote terminal units (RTU), Intelligent electronic devices (IED) & Fiber optical (FO) switches are being used. This automation enables real time monitoring & control over all the equipments in the substations like LV & feeder breakers, AC & DC supply to substation and PTR .
- *Feeder automation:* Equipment like Auto-reclosures, Sectionalisers, Ring main units & fault passage indicators are installed in the 11Kv network in the core city of Hyderabad. This automation enables faster identification of faults in the feeders, isolation of faulty section and speedier restoration of the faulty network.

Benefits of the project are as follows :

- o outage management
- o faster identification of faults
- o speedier restoration of the faulty network
- o load forecasting
- o supply of quality power

This project ensures uninterrupted and quality power to the consumers of Hyderabad.

b) RT-DAS (Real Time Data Acquisition System) Project

- The objective of the RT DAS scheme is to measure real time SAIDI and SAIFI in Non SCADA urban towns of RAPDRP/IPDS under IPDS scheme for accurate measurement, diagnosis and remedial action to address any problems regarding high AT&C loss and poor power distribution reliability.
- M/s.PFC vide letter dated 13.12.2018 has approved the RT-DAS scheme with project cost of Rs.3.20 Crs. covering 34 no.s non SCADA IPDS/RAPDRP towns with 62 No.s Substations and 259 No.s 11KV feeders.
- Funding: 60% grant, 30% counterpart loan and 10% Discom share.
- M/s.PFC vide letter dated 25.06.2019 sanctioned counterpart loan of Rs.0.96Crs
- Tender was floated on e-procurement for execution of RT DAS scheme. Tender evaluation is under process.

c) Power Week Project

- The scheme for Renovation & Rectification of HT & LT Network in villages in TSSPDCL at an estimated cost of Rs.270 Crores was submitted to REC vide letter dtd:05.10.2019.
- Further, on dt.11.09.2019 TSSPDCL has issued resolution for implementation of renovation and rectification scheme works in villages in TSSPDCL under Govt. of Telangana State "Power Week" programme with Financial Assistance from REC with cost of Rs.270 Crs.
- Sanction of scheme from REC is awaited.

d) Smart Grid Project

- TSSPDCL has formulated Smart Grid Pilot Project covering Jeedimetla and Shapur Nagar sections in Jeedimetla industrial Area of Rangareddy North circle. **Ministry of Power (GoI) has sanctioned the scheme for Rs.41.82Cr with 50% grant on 20-08-2013** & the implementing agency is M/s. ECIL under the guidance of M/s. CPRI (Project Management Consultant (PMC)). An agreement was concluded with M/s. ECIL for an amount of Rs.34.9 Cr.
- The Smart Grid Pilot Project at Jeedimetla was completed by 30th March'2019 and GOI/MoP has released grants so far Rs.8.74 Cr.
- The objective of the project is to measure the functionalities viz., (a) Advanced Metering Infrastructure (AMI) for residential consumers (b) Outage Management (c) Power quality Management and (d) Peak Load Management.
- Under the scheme, 8800Nos. Single Phase Whole Current RF (Radio Frequency – 865MHz license free Bandwidth) Smart Meters are installed, commissioned & integrated for domestic and commercial in Shapur nagar & Jeedimetla sections and 49Nos. 11KV Feeders are automated by deploying/erecting Autoreclosers, Sectionalizers, Fault Passage Indicators, and 3-Way and 5-Way RMUs.
- The Control Center comprises the Data Servers, Application Servers, Network Management Servers, Distribution Management Servers (DMS), Front end Servers, UPS, Video Projection Systems (VPS), GPS and Routers, Firewalls etc. The communication link between DCU & Control Centre is GSM/GPRS with MPLS.
- **Working principle of Smart Meters:** The meters data will be collected by local Data Concentrator Unit (DCU) by applying RF Zigbee technology with a range of 100m range. The collected data/received data which are available in the DCU will be sent to HES (Head End Server) Smart Grid Control Centre at Erragadda by using GSM/GPRS. The Smart Meters will send the data every 15min to HES to measure, monitor and controlling from remote end i.e., it is an online system and we can measure the load profile of individual consumer, outage management and quality of power and to supply 24X7 power continuously.

- **Working principle of Automation Devices:** Each 11KV feeder is equipped with 1No. Autorecloser & 3Nos. Sectionalisers, FPIs and RMUs. The 11KV network will be ring connected but radially operated. The Automation equipment is imported from South Korea and they are pole mounted devices whereas RMUs are ground mounted. All automation devices are being communicated with DMS by Internet Service Provider (ISP)/Vodafone.
- Autoreclosure – 71Nos, Sectionalisers – 89Nos, FPIs – 176Sets, 3 Way RMUs – 22Nos. & 5 Way RMUs – 40Nos.
- Whenever the fault occurs in 11KV Feeder whether it is momentary or permanent fault, ground fault or phase fault, the faulty section is isolated by the Sectionalizer and supply will be restored to the balance healthy section by Autoreclosure within 5 Seconds. Thus, the breakdown time is reduced drastically and sales will be improved.
- Under this Smart Grid Pilot Project, TSSPDCL has planned to go ahead with Pre-paid mechanism of all installed meters which are installed at Jeedimetla in due course. At present, the installed meters are Postpaid mode and the meters are under observation and its data validation is under study.
- **Benefits of Smart Meters:**
 - Automatic meter reading.
 - Prevention of suppression of wrong readings/exceptionals.
 - Improvement of billing efficiency.
 - Reduction of AT & C losses
 - Remote disconnection & reconnection of services.
 - Power Quality measurement such as Voltage sag/swell, poor Power Factor, frequency.
 - To maintain reliable & quality power (24x7) to all consumers.
 - To detect theft of Energy.
 - To measure the Power ON/OFF of individual consumers.
 - To measure the reactive power & voltage.
 - To measure performance indices such as SAIDI/SAIFI Feeder wise & DTR wise

3 ARR OF DISTRIBUTION BUSINESS FOR FOURTH CONTROL PERIOD

APERC Regulation 4 of 2005 as adopted by TSERC vide Regulation 1 of 2014 states that *“Every Distribution Licensee shall file for each of its licensed business an application for approval of its Aggregate Revenue Requirement (ARR) for each year of the Control Period, not less than 120 days before the commencement of the first year of the Control Period. This filing shall be in such form and in such manner as specified and in accordance with the Guidelines issued by the Commission. The Distribution Licensees may file such applications for ARR of the first Control Period within a period not less than 90 days before the commencement of the Control Period. The ARR filing for the Distribution business shall be for the entire Control Period”*

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“The ARR filings shall contain the following

- 1. The Operation and Maintenance (O&M) costs which include employee-related costs, repair & maintenance costs and administrative & general costs, estimated for the Base Year and the year prior to the Base Year in complete detail, together with the forecast for each year of the Control Period based on the norms proposed by the Distribution Licensee including indexation and other appropriate mechanisms in terms of the principles enunciated in this Regulation for O&M cost allowance.*
- 2. Regulated Rate Base (RRB) for the Base Year and each year of the Control Period which requires submission of the working capital requirement and a detailed scheme/project-wise Capital Investment Plan with a capitalisation schedule covering each year of the Control Period consistent with the Commission’s approved Resource Plan.*
- 3. A proposal for appropriate capital structure and its cost of financing (interest cost and return on equity) for the purpose of computing Weighted Average Cost of Capital.*
- 4. Targets proposed for reduction of distribution losses during the Control Period duly adhering to the Licensees’ Standards of Performance Regulation.*

5. *Details of depreciation, including Advance against depreciation if any required and capitalisation schedules for each year of the Control Period.*
6. *Description of external parameters proposed to be used for indexation;*
7. *Details of taxes on income;*
8. *Any other relevant expenditure;*
9. *Proposals for sharing of gains and losses;*
10. *Proposals for efficiency parameter targets;*
11. *Proposals for rewarding efficiency in performance*
12. *Any other matters considered appropriate”*

In accordance to the regulation, the DISCOM has computed the ARR of Distribution business against each cost element based on the Resource Plan filings as elaborated below

3.1 GROSS FIXED ASSETS PROJECTIONS

The licensee has considered the Capital investment Plan in accordance to the Resource Plan filings to compute the Fixed asset additions during the 4th Control Period. It is to submit that the licensee continues to lay utmost importance on timely completion of projects undertaken and has been following the practice of capitalizing (adding to fixed assets) only those works which have actually been completed. Total capitalisation for the Base Year and the Control Period has been projected based on the following assumptions:

1. 60% of capital investments during the year are assumed to be capitalized every year.
2. 100% of the opening Capital Work-in-Progress for the year will be assumed to be completed and also be capitalized during the year.
3. IDC (Interest during Construction) has been calculated as a percentage of the average Capital Works-in-Progress for the year. To arrive at average Capital Works-in Progress, 25% of opening balance of CWIP and 50% of capex during the year has been considered. The average cost of debt assumed to be 11% for the control period. The Expenses Capitalized is computed at 10% of Capital Expenditure incurred for the year after netting off Release of services as per the existing practices. Based on these assumptions, the capital investment and its capitalization for the Base Year and 5 years of the 4th Control Period is computed which is shown below:

Details	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Opening Balance of Capital Work in Progress (CWIP)	1,128	1,630	745	788	1,023	1,252
Capital Expenditure during the year	2,174	1,862	1,971	2,558	3,130	3,321
Base Capital Expenditure	2,015	1,632	1,736	2,248	2,741	2,904
Expenses Capitalised	134	146	156	207	256	272
IDC	24	84	79	103	133	145
Transfer to fixed assets	1,672	2,747	1,927	2,323	2,901	3,244
Closing CWIP	1,630	745	788	1,023	1,252	1,328

3.2 DEPRECIATION

The depreciation has been calculated for every year considering the Depreciation rates of Ministry of Power for each class of asset base and also Fully Depreciated Assets during the control period.

The following Depreciation rates as per Ministry of Power guidelines have been assumed to arrive at depreciation for next 5 years :

Description of asset	Rate of Depreciation
Buildings and Other Civil Works	3.02%
Battery Chargers	33.40%
Material Handling Equipments	7.84%
Meters / Meter Equipments	12.77%
Office Equipments and Air Conditioners	12.77%
Plant & Machinery and Lines, Cables & Network	7.84%
Capacitor Banks	5.27%
Furniture & Fixtures	12.77%
Vehicle – Car / Jeep / Scooter / Motor Cycle	33.40%
Vehicle – Lorry / Truck	33.40%
Computers and IT Equipments	12.77%

The depreciation is computed considering the opening balance of the Gross Assets and 50% of the asset additions during the year. Besides, the fully depreciated assets in the Gross block at the end of the previous year are

deducted from the opening balance of the Gross assets in the succeeding year before computation of depreciation costs.

Depreciation computation after adjusting Fully Depreciated Assets (FDA) balances is tabulated below:

Particulars –Rs. Crs.	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Opening Balance of assets	12524	14192	16939	18866	21189	24091
Asset Additions during the Year	1668	2747	1927	2323	2901	3244
Fully Depreciated assets Balance at the beginning of the year	2470	2958	3436	3985	4471	5382
Depreciation During the Year	856	1011	1157	1283	1448	1609

3.3 CONSUMER CONTRIBUTION & GRANTS

The development charges and service line charges collected from the consumers will form part of the consumer contributions towards capital assets.

The consumer contribution additions have been estimated based on the past trend, new consumer additions in the next 5 years of the control period and the Grants projected as per the schemes to be envisaged to meet the capital expenditure plan. The consumer contributions & grants planned to be received in the next 5 years of the control period is as follows

Particulars –Rs. Crs	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Consumer Contribution additions	612.57	559.97	550.87	656.77	709.24	728.85
Grants	237.98	55.21	1.44	0.00	0.00	0.00
Total	850.55	615.18	552.31	656.77	709.24	728.85

Further, in proportion in which depreciation on consumer contributed assets has been charged during every year of the control period, the following amounts have been treated as withdrawal from consumer contribution as per the accounting standard 12 and thus reduced from the Consumer contribution additions during the year.

Particulars –Rs. Crs.	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
With drawl of depreciation on Consumer Contribution	311	357	374	409	445	490
Net Consumer Contribution & Grants during the year	539	258	179	248	264	239

The Consumer Contribution and Grants balances at the end of the years as arrived are shown below.

Particulars –Rs. Crs.	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Opening Balance	2498	3037	3295	3474	3722	3985
During the Year Transfers	539	258	179	248	264	239
Closing Balance	3037	3295	3474	3722	3985	4224

3.4 WORKING CAPITAL

The working capital (WC) requirements has been calculated as per Regulatory norm of 1/12 th of O&M expenses. The projection of O&M expenses has been detailed in the Section 4.6 below.

Particulars –Rs. Crs.	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
O&M expenses	2538	2808	3086	3407	3809	4245
R&M expenses	127	161	192	214	240	273
A&G expense	163	178	195	215	241	268
Employee expenses	2249	2469	2699	2978	3328	3704
Working capital requirement (1/12) of O&M	212	234	257	284	317	354

3.5 REGULATED RATE BASE

APERC Regulation 4 of 2005 as adopted by TSERC vide Regulation 1 of 2014 states that the Regulated Rate Base (RRB) for the purpose of computing the Return on Capital Employed (ROCE) for the i^{th} year of the Control Period will be computed in the following manner

$$RRB_i = RRB_{i-1} + (\text{Change in RAB}_i) + WC_i$$

where

RRB_{i-1} is the Regulated Rate base at the opening of the year $i = (\text{Original Cost of Fixed Assets} - \text{Accumulated Depreciation} - \text{outstanding Consumer Contributions})_i$

$(\text{Change in } RAB_i)$ is computed as $= (\text{Capitalised Investments} - \text{Depreciation} - \text{Consumer Contribution})_i / 2$

$WC_i = \text{Working Capital requirement for the year } i$

The licensee has computed the RRB for all five years of the control period including Base year as follows:

Particulars –Rs. Crs.	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Assets	14192	16939	18866	21189	24091	27335
OCFA Opening Balance	12524	14192	16939	18866	21189	24091
Additions to OCFA	1668	2747	1927	2323	2901	3244
Depreciation	6452	7463	8619	9902	11350	12959
Opening Balance	5604	6452	7463	8619	9902	11350
Depreciation during the Year	849	1011	1157	1283	1448	1609
Consumer Contributions	3037	3295	3474	3722	3985	4224
Cons Contributions Opening Balance	2498	3037	3295	3474	3722	3985
Additions to Cons Contributions	539	258	179	248	264	239
Working Capital	212	234	257	284	317	354
Change in Rate Base	140	739	296	396	595	698
Regulated Rate Base	4775	5676	6734	7453	8478	9807

3.6 OPERATION & MAINTENANCE EXPENSE PROJECTIONS

The Operation & Maintenance (O&M) Expenses consist of the following components:

- Employee Expenses (EE) including Salaries, wages and other employee costs;
- Administrative & General costs (A&G) including legal charges, audit fees, rent, rates and taxes;
- Repairs and Maintenance (R&M) including equipment maintenance, repairs, fault corrections, etc.

3.6.1 Methodology for Projection of O & M expenses

The Licensee adopts the norm approved by the Honble Commission in the MYT order for third control period for Distribution Business to project O&M expenses for the Fourth Control period. This method accounts for both inflationary cost on existing O&M expenses and increase in expenses due to addition of network infrastructure & consumers during the Fourth control period. The methodology correlates expenses to Network elements and Gross fixed assets as shown below.

- Employee expenses (EE) and Administrative & General (A&G) expenses is linked to cost derivatives viz. Number of substations, length of lines, number of DTRs and number of consumers and the cost has been allocated in the following proportion
 - 20% to number of consumers,
 - 10% to number of DTRs,
 - 49% to substations and
 - 21% to line length.
- Repairs and Maintenance expenses (R&M) is linked to Gross fixed assets (GFA)

The TSSPDCL has arrived at below norms for O&M expenses based on the above methodology considering base year i.e. FY 2018-19 actuals.

3.6.2 Projection of Employee Expenses and A&G Expenses

Base Year Norm:

The actual Employee & A&G expenses for Base year FY 2018-19 and network elements as on 31.03.2019 are tabulated below:

Item	Unit	FY 2018-19
Employee Expenses	INR Crs	2,249.04
Administration & General Expenses	INR Crs	162.57

Network Numbers for FY 2018-19		
No. of Substations	Nos	1,593
Line Length in KM	Ckt-Kms	289,253
No. of DTRs	Nos	411,373
No. of Consumers	Nos	8,253,998

The Employee expense and A&G expense are allocated to each cost driver i.e. cost per sub station, cost per KM of line, cost per DTR and cost per consumer

considering the base year actuals. The cost allocation to each cost driver arrived is as follows

Particulars	Unit	Norm
EC per SS	Rs/SS	6,917,951
EC per line length	Rs/Ckt-kms	16,328
EC per DTR	Rs/ DTR	5,467
EC per consumer	Rs/Consumer	545

Particulars	Unit	Norm
A & G per SS	Rs/SS	500,056
A & G per line length	Rs/Ckt-kms	1,180
A & G per DTR	Rs/ DTR	395
A & G per consumer	Rs/Consumer	39

Escalation Factor:

The norms arrived for the year 2018-19 is escalated year on year using the composite series of Consumer Price Index (CPI) for industrial workers and Wholesale Price Index with weights of 60% for CPI- Industrial Workers and 40% of WPI. Based on the CERC adopted methodology, the rate of escalation has been computed using CPI and WPI indices of past 5 years which works out to 5.42% p.a.

The EE per unit norm and A&G per unit norm have been escalated by 5.42 % for each year of the fourth control period.

Projection of EE and A&G for Fourth control period:

In order to arrive at year wise norms for each cost driver for the fourth Control Period, the escalation of 5.42% as calculated above is used on the norms arrived for the base year. The norm for cost allocation to each cost driver for the years 2019-20 to 2023-24 are shown below:

Norms for the 4th Control Period (FY 2019-20 to FY 2023-24)					
Details	2019-20	2020-21	2021-22	2022-23	2023-24
Employee Cost per Sub Station	7,292,904	7,688,179	8,104,878	8,544,163	9,007,256
Employee Cost per line length	17,213	18,146	19,130	20,167	21,260
Employee Cost per DTR	5,763	6,076	6,405	6,752	7,118
Employee Cost per consumer	574	606	638	673	710
A & G per Sub Station	527,159	555,731	585,852	617,605	651,079
A & G per line length	1,244	1,312	1,383	1,458	1,537
A & G per DTR	417	439	463	488	515
A & G per consumer	42	44	46	49	51

The network elements projected in the Capital Investment Plan will form basis for computation of Employee expense and A&G expense for the fourth control period except number of consumer projections which are as per Revised Estimates for FY 2019-20 & FY 2020-21 considering the actuals of FY 2018-19. The summary of network elements projected for the Fourth Control Period are tabulated below

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24
No. of Substations	1,643	1,689	1,781	1,904	2,017
Line Length in KM	303,725	318,842	336,618	356,540	377,423
No. of DTRs	429,343	448,459	468,893	490,826	514,482
No. of Consumers	8,706,449	9,066,441	9,237,277	9,673,846	10,128,449

The Employee expenses and A&G expenses are computed by multiplying the cost allocated to each driver with the network element which are arrived as follows

Projected Employee and A & G Expenses for the 4th Control Period						
Item	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total 4th CP
Employee Expenses (INR Crs)	2469	2699	2978	3328	3704	15177
A & G Expenses (INR Crs)	178	195	215	241	268	1097

Projection of Repairs and Maintenance Expenses for Fourth Control Period

The Licensee has observed that R&M expenses are directly proportional to Gross Fixed Assets (GFA) of the corresponding financial year. Existing assets

and further addition to assets will directly increase the repairs and maintenance expenses. Hence, a correlation between R&M expenses and average GFA in a year can be determined by observing the previous Control period figures. Since GFA depends on Capital Expenditure, therefore by linking increase in R&M to increase in GFA, inflationary cost is also factored in. Hence escalation rate which is the weighted average of CPI and WPI has not been used to project R&M Expenses.

The Licensee has followed the method suggested by the Commission where the norms for R&M expenses were determined with the following method. i.e. R&M expenses of year/ Opening value of GFA of that corresponding year. The average norm for past five year's period (FY 2014-15 to FY 2018-19) of TSSPDCL is determined as base norm. This base norm is applied on the approved GFA of each year of the third control period to arrive at the R&M expenses for each year. The norms determined for R&M expenses for the Fourth control period for TSSPDCL is indicated below:

Norms for R&M expenses in % of GFA	1.13%
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The below table summarizes the projection of the Distribution Licensee GFA for the Fourth control period and the associated R&M expenses

R&M Expenses projection	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Opening GFA	Rs. Crs	14192	16939	18866	21189	24091
R&M Cost	Rs. Crs	161	192	214	240	273

The total R&M expense for the Fourth Control period is projected to be **Rs 1081 Crs.** as seen from the table above.

O&M cost for Fourth Control Period

The Licensee has projected that the total O&M expenses for the Fourth Control period to be **Rs. 17356 Crs.** O&M projections for the Control period are summarised in the table below.

O&M cost projection	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Employee Cost	Rs. Crs	2469	2699	2978	3328	3704	15177
A&G Expenses	Rs. Crs	178	195	215	241	268	1097
R&M Cost	Rs. Crs	161	192	214	240	273	1081
Total O&M Expenses	Rs. Crs	2808	3086	3407	3809	4245	17356

3.7 WEIGHTED AVERAGE COST OF CAPITAL (WACC)

The Regulation prescribes that the licensees will be compensated for the financing costs through Return on Capital Employed (ROCE) principle. This principle is aimed at providing the licensee with the return on debt as well as return on equity at a normative level. The licensee has computed the ROCE as provided in Clause 15 of the Regulation which specifies that the ROCE be computed by multiplying the Regulated Rate Base (RRB) by the Weighted Average Cost of Capital (WACC).

The Regulation specifies the following methodology for computation of ROCE:

Return on Capital Employed (RoCE) for the RRB for the year 'i' shall be computed in the following manner:

$$\text{RoCE}_i = \text{WACC} * \text{RRB}_i$$

Where RRB is the Regulated Rate Base for the year i and WACC is the Weighted Average Cost of Capital. The detailed computation of RRB is explained in Section 4.5 above. With respect to the WACC, the Regulation specifies the formula as follows:

$$\text{WACC}_{RRB} = \left[\frac{D/E}{1 + D/E} \right] r_d + \left[\frac{1}{1 + D/E} \right] r_e$$

Where,

D/E is the Debt to Equity Ratio – Licensee is proposing a normative Debt: Equity ratio of 75:25

r_d is the Cost of Debt

r_e is the Return on Equity which is taken at 14%.

Interest Rate

As the Weighted Average Cost of Capital (WACC) is expected to remain unchanged during the Control Period and the interest rates are showing signs of

hardening up with inflation showing an upward trend has resulted upward trend in nominal interest rate in the recent past.

The following are rate of interests for the borrowings made till the previous year FY 2018-19 by the DISCOM.

Lender	Tenure	ROI
FRP Bonds		9.95 -10.00%
Working Capital		
REC	1 year	9.50% -10.5%
PFC	1 year	10.00% -10.50%
Term loans		
REC	2 to 10 years	9.00% - 11.00%
PFC	3 to 10 years	10.41 to 10.75%
PTC	10 years	10.50 to 12.00%
JICA	40 years	0.65%

As per the latest circular of M/s. REC & M/s. PFC on revised interest rates which is effective from June,2018, the Rate of interest for the borrowings for Distribution schemes and for working capital purposes is presented below

Lender	M/s. REC	M/s.PFC
Distribution Schemes	11.00%	11.00%
Short term loans	12.00%	11.75%

Hence, after considering the inflation impact, the licensee has considered cost of debt of 11 % for long term loans and 11.5% p.a. for working capital on future loans during the 4th Control period.

As per the approved norm for the third control period, the DISCOM is expecting Return on Equity at 14% p.a for the 4th MYT Period.

The Weighted average Cost of Capital (WACC) arrived for the five years of Control Period is as follows:

Particulars	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Capital Structure						
Debt Percent	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%
Equity percent	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
Cost of Funds						
Cost of Debt percent	10.48%	10.33%	10.62%	10.94%	11.15%	11.26%
Return on Equity percent	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
WACC	11.36%	11.24%	11.47%	11.71%	11.86%	11.94%

3.8 RETURN ON CAPITAL EMPLOYED

The licensee has arrived at RoCE for all five years of the control period as a product of Regulated Rate Base (RRB) and Weighted Average Cost of Capital (WACC) which is as follows:

RoCE	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
RRB	4775	5676	6734	7453	8478	9807
WACC	11.36%	11.24%	11.47%	11.71%	11.86%	11.94%
RoCE (RRB * WACC)	542	638	772	873	1006	1171

3.9 SPECIAL APPROPRIATIONS FOR SAFETY MEASURES

The licensee has planned to incur the following expenditure exclusively towards safety of Consumers and employees of the organisation

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24
Erection of intermediate poles for proper clearance	4.5	4.5	4.5	4.5	4.5
Providing of Earthing	0.5	0.5	0.5	0.5	0.5
Providing of fencing	0.5	0.5	0.5	0.5	0.5
Reconstruction of damaged DTR plinth	5.0	5.0	5.0	5.0	5.0
Plinth Raisings	3.0	3.0	3.0	3.0	3.0
Providing of SMC Distribution boxes	0.5	0.5	0.5	0.5	0.5
Providing of foot cross arms	0.5	0.5	0.5	0.5	0.5
Rectification of DTR structures	28.0	28.0	28.0	28.0	28.0
Replacement of damaged AB cable	2.0	2.0	2.0	2.0	2.0
Providing of safety materials viz. Gum boots, Helmets,	1.5	1.5	1.5	1.5	1.5
Running of Neutral wire from SS	4.0	4.0	4.0	4.0	4.0
Total	50.0	50.0	50.0	50.0	50.0

3.10 TAXES ON INCOME

The licensee is allowed a Return on Equity on 25% of RRB at 16% (including Supply Margin). The licensee has assumed that this return would be the profit accrued to it

every year and accordingly computed the Income tax on this considering an Income tax rate of 21.55% (MAT) for the 4th control period

Particulars –Rs. Crs.	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Taxes on Income	0.00	48.92	58.05	64.24	73.07	84.53

3.11 OTHER EXPENSES

The licensee has incurred other expenditure towards price variation, compensation totalling to Rs. 21.69 crores during base year FY 2018-19. In the next 5 years, the Licensee did not project any other expenditure under this head.

3.12 NON-TARIFF INCOME

The licensee has projected the Non-tariff income under Distribution Business under the following heads

Particulars	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Staff Loans & Advances	0.29	0.30	0.31	0.33	0.35	0.36
Sale of Tender schedules	0.34	0.36	0.38	0.40	0.42	0.44
Supervision charges	50.58	53.10	55.76	58.55	61.47	64.55
Rebate from funding agencies	0.02	0.02	0.02	0.02	0.02	0.00
Meter testing charges	0.49	0.51	0.54	0.56	0.59	0.62
Transformer testing charges	0.00	0.00	0.00	0.00	0.00	0.00
Registration fee	0.45	0.47	0.49	0.52	0.54	0.57
Penalties from Suppliers	12.47	13.09	13.74	14.43	15.15	15.91
Other miscellaneous income	2.44	2.57	2.69	2.83	2.97	3.12
Amortisation of dep on CC assets	311.49	356.83	373.80	408.84	445.39	490.17
Interest Subsidy from M/s REC Ltd *		14.46				
SDs & BGs forfeited	30.08	5.00	5.00	5.00	5.00	5.00
Penalties from Employees	0.19	0.20	0.21	0.22	0.23	0.25
Rent from Fixed assets	0.31	0.33	0.34	0.36	0.38	0.40
Sale of scrap	3.24	3.41	3.58	3.75	3.94	4.14
Total	412.39	450.65	456.87	495.82	536.47	585.52

The Amortisation of depreciation on CC assets shown under the Non-tariff income is the depreciable value of consumer contributed assets during the year shown as a deferred revenue as explained in the **Para 3.3** above.

* M/s. REC Limited has approved interest subsidy under National Electricity Fund (NEF) for FY 2014-15 & 2015-16 which is shown under Non-Tariff Income during FY 2019-20.

3.13 DISTRIBUTION ARR

The anticipated Aggregate Revenue Requirement (ARR) for the Distribution business for each year of the Control Period less Non-tariff income is determined as follows:

Particulars	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Operation and Maintenance Charges	2538.26	2808.18	3086.00	3406.86	3809.44	4245.19
Depreciation	855.81	1010.58	1156.66	1282.68	1448.19	1609.01
Taxes on Income	0.00	48.92	58.05	64.24	73.07	84.53
Other Expenditure	21.69	0.00	0.00	0.00	0.00	0.00
Special Appropriations	0.00	50.00	50.00	50.00	50.00	50.00
Total Expenditure	3415.76	3917.69	4350.71	4803.79	5380.70	5988.73
Less: O&M expenses capitalized	134.25	145.82	155.95	206.84	255.80	271.63
Net Expenditure	3281.52	3771.87	4194.76	4596.95	5124.91	5717.10
Add Return on Capital Employed	542.28	638.21	772.20	872.61	1005.86	1171.20
ARR	3823.80	4410.08	4966.96	5469.56	6130.77	6888.31
Less NTI	412.39	450.65	456.87	495.82	536.47	585.52
Distribution ARR net NTI	3411.41	3959.43	4510.09	4973.74	5594.30	6302.79

4 WHEELING LOSSES

The loss trajectory as submitted in the Resource Plan filings to the Honble Commission has been revised in accordance to the actual loss levels achieved during the base year 2018-19.

The actual voltage wise losses computed for FY: 2018-19 considering the DISCOM input at 33 kV level as against approved losses is as follows

Item	Unit	Value	TSERC approved
Energy Input at Discom Periphery	MU	44997	
132 kV Sales	MU	4700	
Energy Input at Discom Periphery (excl EHT sales)	MU	40297	
33 kV sales	MU	5483	
33 kV loss	MU	1490	
33 kV losses (%)	%	3.70%	3.99%
Energy Input at 11 kV	MU	33324	
11 kV Sales	MU	5367	
11 kV Loss	MU	1566	
11 kV losses (%)	%	4.70%	4.25%
Energy Input at LT	MU	26391	
LT Sales	MU	24793	
LT Loss	MU	1597	
LT Loss (%)	%	6.05%	5.00%
Total Distribution Losses (MU)	MU	4654	
Total Distribution Losses (%) (excl EHT sales)	%	11.55%	
Total Distribution Losses (%) (incl EHT sales)	%	10.34%	

The licensee is striving to reduce the losses by the implementation of loss reduction measures like strengthening of the network infrastructure, addition of network elements, and vigorously undertaking the Energy Audit to keep a close tab on the losses. However the actual losses are higher than the approved loss levels set for the third control period. The licensee requests the Hon'ble Commission to consider the actual losses of FY 2018-19 to arrive at the revised loss trajectory for the next control period i.e. from FY 2019-20 to FY 2023-24.

Further, as per Clause 5.11 (h) of National Tariff Policy, 2016, **“2. In cases where operations have been much below the norms for many previous years, the initial starting point in determining the revenue requirement and**

the improvement trajectories should be recognized at “relaxed” levels and not the “desired” levels. Suitable benchmarking studies may be conducted to establish the “desired” performance standards. Separate studies may be required for each utility to assess the capital expenditure necessary to meet the minimum service standards.”

Hence, the licensee humbly requests the Hon’ble Commission to consider the base year losses and approve the trajectory for the 4th MYT control period. The licensee proposes the following voltage wise loss trajectory for the 4th control period.

Description	FY2018-19 (Actuals)	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
LT Loss (%)	6.05%	5.93%	5.81%	5.69%	5.58%	5.47%
11kV Loss (%)	4.70%	4.65%	4.61%	4.56%	4.51%	4.47%
33kV Loss (%)	3.70%	3.68%	3.66%	3.64%	3.63%	3.61%

5 PROPOSED WHEELING CHARGES

The licensee has determined voltage wise wheeling charges and losses to recover ARR and distribution network losses. As per the Regulation, the licensee has determined the ARR for the distribution business and that forms the basis for determination of wheeling charges.

Proposed Cost Allocation Methodology

Distribution Licensee has proposed allocation of ARR components to the various voltages for determination of wheeling charges as shown below

1. Operation and Maintenance expenses
 - a. Employee Expenses (EE) – Driven by number of Substations, line length, DTRs & number of consumers
 - b. Administrative & General Expenses (A&G) – Driven by number of Substations, line length, DTRs & number of consumers
 - c. Repairs & Maintenance (R&M) expenses – Driven by assets
2. Depreciation – Driven by assets
3. Interest/ROCE – Driven by assets
4. Other Expenses– Driven by assets
5. O&M capitalized – Driven by O&M expenses

Allocation of ARR components excluding Employee and Administrative & General expenses, which form a part of O&M expenses, and O&M capitalization have been allocated in proportion to gross fixed assets pertaining to that respective voltage. Employee expense and Administrative & General Expenses have been allocated to number of Substations, lines, DTRs and consumers in the ratio of 49%, 21%, 10% and 20% respectively for the first year and subsequently in the ratio of Employee and A&G cost contributed by each of these elements at respective voltage level. O&M capitalized is allocated in the ratio of O&M expenses each year at respective voltage level.

The steps are as follows

Step 1: Voltage wise allocation of Gross fixed assets, voltage wise identification of Substations, lines, DTRs and consumers

Step 2: Determination of voltage wise demand

Step 2: Voltage wise determination of contracted load for HT and coincident demand for LT

Step 3: Allocation of ARR components for the respective voltage based on Gross fixed assets (GFA) and Substations, lines, DTRs and consumers.

Step 1: Determination of voltage wise asset base

The Distribution licensee has projected voltage wise asset base (GFA) for each year of the control period based on assets addition. The following table summarizes voltage wise assets based on projected capitalization schedule.

Voltage wise Gross fixed Asset Base (Rs. Crs.)					
Voltage	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
33 kV	1,719	1,778	1,829	1,900	1,885
11 kV	5,242	5,429	5,808	6,334	6,683
LT	9,978	11,659	13,552	15,857	18,767
Total	16,939	18,866	21,189	24,091	27,335

Step 2: Determination of voltage wise demand

The Distribution Licensee has captured the historical Contracted Demand of 33 kV and 11 kV. Coincident demand of LT category is arrived by considering 20% of LT connected load due to high diversity factor as done in previous MYT filings and also approved by Honble TSERC. Considering the historical growth, the Licensee has projected the Contracted Demand of 33 kV and 11 kV and Coincident demand of LT for each year of the Fourth Control Period and 80% of this contracted demand for HT voltages and 20% of the contracted demands for LT voltages are considered for the computation of Wheeling charges which are as shown below:

Determination of contracted load (33 kV and 11 kV) and Coincident Demand (LT) – MW						
Parameter	Voltage	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24
Contracted Load	33 kV	1,349	1,466	1,510	1,540	1,571
Contracted Load	11 kV	1,973	2,057	2,178	2,285	2,399
Coincident Demand	LT	3,351	3,581	3,725	3,874	4,029

The Load at 33 KV contributed from all voltages was computed by adding up the following

- Grossed up 33 kV Coincident Demand with 33 kV losses
- Grossed up 11 kV Coincident Demand with 11 kV losses and further by 33 kV losses
- Grossed up Coincident Demand of LT with LT losses and further by 11kV and then by 33 kV losses

The Load at 11 kV contributed from all the voltages was computed by adding the following

- Grossed up 11 kV Coincident Demand with 11 kV losses
- Grossed up Coincident load of LT with LT losses and further by 11kV

The Load at LT contributed from all the voltages was computed by adding the following

- Grossed up Coincident Demand of LT with LT losses.

The voltage wise losses considered are tabulated below:

Voltage Level Losses (%)					
Voltage	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
33 kV	3.68%	3.66%	3.64%	3.63%	3.61%
11 kV	4.65%	4.61%	4.56%	4.51%	4.47%
LT	5.93%	5.81%	5.69%	5.58%	5.47%

The below table lists the Demand and Contracted load after adjusting for the losses

Total Demand contribution at each voltage level after loss adjustment – MW						
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	Load at 33 kV	7,428	7,898	8,230	8,540	8,863
	Load at 11 kV	5,805	6,143	6,420	6,690	6,972
	Load at LT	3,562	3,802	3,950	4,103	4,262

Step 3: Allocation of ARR components for the respective voltage

-O&M Expense allocation

The O&M expenses have been segregated into three major components – EE, A&G and R&M.

For allocation of Employee expenses to each of the voltages, following method is used:

- Line related cost is allocated on the basis of voltage wise line length adjusted for per unit line cost of 33, 11 and LT.
- Consumer related cost is apportioned on the basis of number of consumers at each voltage level.
- DTR related cost is completely allocated to LT network
- Cost of SS is allocated to 11kV and 33kV in the ratio of 90:10.

The Distribution licensee has observed that the actual Repairs & Maintenance expenses are a function of asset base. An increase in the asset base leads to a proportional increase in R&M expenses. Hence, Repairs & Maintenance Expenses have allocated based on the gross voltage level asset base. This is in line with the revised distribution MYT order of 3rd control period, dated 27th March 2015

-O&M Capitalized expense

O&M capitalized is calculated as a percentage of total O&M charges in any given year. Thus, these are apportioned in the ratio of total O&M cost during each year.

Depreciation/ROCE allocation/Taxes on income/Other expenses

Depreciation and ROCE computation is directly linked to the asset base. Hence, the Depreciation and ROCE have been allocated based on the apportioned asset base.

The voltage wise ARR has been arrived with the methodology explained above which is summarized in the below table.

Voltage wise ARR Apportioning (Rs. Crs.)					
Voltage	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
33 kV	308	342	364	394	420
11 kV	1,761	1,937.01	2,114	2,353	2,601
LT	1,890	2,231	2,496	2,847	3,282
Total	3,959	4,510	4,974	5,594	6,303

Cost of utilization of upstream assets is also allocated to downstream voltages - Proportional cost of utilization of 33 kV assets to total cost of 11 kV and LT, and adding the proportional cost of utilization of 11 kV asset base to LT. The LT cost is considered for 100% towards LT. The summation of voltage wise allocated cost is summarised below

Voltage wise Cost allocation (Rs. Crs.)					
Voltage	2019-20	2020-21	2021-22	2022-23	2023-24
33 kV	58.09	65.85	69.25	73.81	77.23
11 kV	717.08	776.96	855.95	956.52	1060.24
LT	3184.26	3667.29	4048.54	4563.96	5165.33

The licensee is proposing the following distribution wheeling charges for each of the control period which is arrived by dividing the voltage wise wheeling charges by the contracted capacities with the consumers.

Wheeling Tariff – Rs./kVA/month					
Voltage	2019-20	2020-21	2021-22	2022-23	2023-24
33 kV (Rs./kVA/Month)	35.88	37.43	38.22	39.93	40.96
11 kV (Rs./kVA/Month)	302.81	314.71	327.55	348.78	368.33
LT (Rs./kVA/Month)	791.92	853.33	905.81	981.85	1,068.48

6 EXPECTED WHEELING REVENUE FROM OPEN ACCESS

The licensee estimates the wheeling revenue from third party or open access consumers based on the wheeling tariffs proposed in the Section 6 above for the Fourth MYT control Period. The licensee has considered all the existing voltage wise long term open access agreements entered by the consumers and projected the short term open access capacities based on the base year actuals. For the FY 2018-19 the licensee has received Rs. 24.45 crores against wheeling revenue from third party open access transactions.

The consumer wise open access capacities entered under long term Open Access agreements with the licensee along with the agreement period are shown in the table below:

Sl.No.	Name of the open access consumer	Voltage level	OA Quantum (MW)	From	To
1	NBTR memorial cancer Foundation	33 KV	0.7	3/23/2016	1/31/2019
2	M/s. Mylan Laboratories Ltd	33 KV	2.5	11/18/2016	6/30/2024
3	Dr. Reddys Laboratories Limited	33 KV	1.25	7/28/2015	3/31/2035
4	Dr. Reddys Laboratories Limited	33 KV	1.25	7/28/2015	3/31/2035
5	Krishna Institute of Medical Sciences	33 KV	1.5	2/23/2016	1/1/2019
6	M/s. ILABS Hyderabad technology Limited	33KV	0.75 0.5	19-11-2016 24-05-2016	19.03.2018 30-04-2025
7	M/s Cyient Limited	33 KV	1.5	5/24/2016	4/30/2025
8	M/s. Hindustan Coca-Cola Beverages Private Ltd	33KV	0.9 1.4	03-12-2016 30-11-2017	31-03-2019 29-11-2024
9	M/s. GVK Biosciences	33 kV	0.42	11/30/2017	11/29/2024
10	M/s. Granules (I) Limited	33 KV	1.8	4/20/2017	11/20/2026
11	M/s. Natco Pharma Limited	33 KV	0.9	4/20/2017	11/20/2026
12	M/s ICICI Bank	33 kV	1.5 1.5	25-11-2017 01-12-2016	31-10-2022 30-10-2017
13	Rane Brake Lining Limited	33 KV	0.25	12/4/2015	9/15/2020
14	Toshibha Transmission & Distribution Systems (India) Ltd	33 KV	1	6/7/2016	9/20/2035
15	Toshibha Transmission & Distribution Systems (India) Ltd	33 KV	1	6/7/2016	9/20/2035
16	M/s Trion Properties Pvt Ltd	33 KV	0.6	03.12.2016	06.04.2020
17	Everest Organics Ltd	33 KV	0.6	8/20/2015	06.04.2020
18	Deccan Hospitals Company (Apollo Hospital)	33 KV	0.5 1.5	13-01-2016 03-12-2016	12-01-2018 31-03-2023
19	Bhagyanagar India Limited	33 KV	1.1	1/13/2015	9/30/2019
20	HBL Power Systems Ltd	33 KV	0.3	1/17/2015	1/16/2019

In addition, the licensee has projected the contracted capacities availing Open access for short term period during the Fourth Control Period for computation of wheeling revenue. The contracted capacities (in MW) projected under short term agreements are as follows

Voltage	2019-20	2020-21	2021-22	2022-23	2023-24
33 kV	839.01	855.79	872.91	890.37	908.18
11 kV	15.53	15.84	16.16	16.48	16.81

The expected wheeling revenue (in Rs. Crores) from the long term and short term open access agreements based on the proposed wheeling tariffs for the Fourth Control Period is given below

Voltage	2019-20	2020-21	2021-22	2022-23	2023-24
33 kV	36.93	39.19	40.79	43.43	45.30
11 kV	5.64	5.98	6.35	6.90	7.43
Total	42.57	45.17	47.14	50.33	52.74

However, the wheeling tariffs to be levied from the open access consumers for FY 2019-20 shall be the rates as applicable on 31.03.2019 as ordered by the Honble Commission in IA No. 4 of 2019 dated 06.11.2019.

Hence, for FY 2019-20 the wheeling revenue expected with the existing applicable rates of FY 2018-19 is as shown below

Voltage	2019-20 revised with existing applicable tariffs (Rs. Crores)
33 kV	20.53
11 kV	4.32
Total	24.84

7 NET ARR TO BE TRANSFERRED TO RETAIL BUSINESS

The Net ARR to be transferred to Retail Supply Business is arrived by deducting the Wheeling revenue expected from the Third party from the Distribution ARR.

The ARR transferred to Retail supply Business is submitted below

Particulars	2018-19 (Base Year)	2019-20	2020-21	2021-22	2022-23	2023-24
Operation and Maintenance Charges	2538.26	2808.18	3086.00	3406.86	3809.44	4245.19
Depreciation	855.81	1010.58	1156.66	1282.68	1448.19	1609.01
Taxes on Income	0.00	48.92	58.05	64.24	73.07	84.53
Other Expenditure	21.69	0.00	0.00	0.00	0.00	0.00
Special Appropriations	0.00	50.00	50.00	50.00	50.00	50.00
Total Expenditure	3415.76	3917.69	4350.71	4803.79	5380.70	5988.73
Less: O&M expenses capitalized	134.25	145.82	155.95	206.84	255.80	271.63
Net Expenditure	3281.52	3771.87	4194.76	4596.95	5124.91	5717.10
Add Return on Capital Employed	542.28	638.21	772.20	872.61	1005.86	1171.20
ARR	3823.80	4410.08	4966.96	5469.56	6130.77	6888.31
Less NTI	412.39	450.65	456.87	495.82	536.47	585.52
Distribution ARR net NTI	3411.41	3959.43	4510.09	4973.74	5594.30	6302.79
Less Wheeling Revenue from third Party	24.45	24.84	45.17	47.14	50.33	52.74
Net ARR transferred to Retail Supply Business	3386.97	3934.58	4464.92	4926.60	5543.97	6250.05

8 STATUS OF DIRECTIVE COMPLIANCE

The Consolidated compliance report of the directives issued in the Wheeling Tariff Order for 3rd control period submitted to the Honble Commission vide Lr. No.CGM(Comml)/SE(IPC-II)/DE(RAC)/ D.No. 4069 /17, Dt. 17 -03-2017 is herewith reproduced below:

Directives	Compliance Report
<p>Safety Improvement Plan To prepare a safety improvement plans for four years (for FY 2015-16 to FY 2018-19) relating to distribution network with a budget of Rs. 170 Cr. for TSSPDCL and 267 Cr for TSNPDCL and file the same with the Commission for approval by 31st August 2015. Upon approval of such safety improvement plan by the Commission, the Discom may complement the project. Non-compliance of this directive may lead to claw back of the amounts provided with carrying norm apart from disallowing the compensation/ex-gratia amounts paid on account of accidents occurred due to poor network.</p>	<p>As part of the Safety Improvement plan, TSSPDCL has proposed to take up the Distribution Network Renovation (DNR) to rectify the defects in the distribution system so as to reduce / avoid electrical accidents. For execution of these works it is proposed to utilize the special appropriation amount of Rs. 200 Crores allocated towards the safety measures for 3rd Control period. It is further proposed to complete these works on priority basis preferably as a 100 days program.</p>
<p>Safety Officer To designate an Officer not below the rank of Divisional Engineer at each circle as "Safety Officer" and shall be made responsible for implementing all safety standards as per I.E Rules/Safety standards as specified by CEA. The Safety Officer shall inspect all electrical installation to prepare a detailed proposal to rectify any short comings noticed or brought to his notice to ensure that the electrical accidents do not take place.</p>	<p>DE/ Construction is designated as safety officer in each circle.</p>
<p>Neutral Wire-HVDS areas To run neutral wire from 33/11 KV SS to all single phase transformers both existing and new installations without resorting to use of earth as return conductor. Further the Licensees are directed to strictly implement earthing practices as per 61(1) (a), 67(1A) and 92 of IE Rules , 1956 and provide three earth pits as per the prescribed construction standards. The Licensees shall file half yearly reports by 31st October and 30th April for periods ending 30th September and 31st March respectively.</p>	<p>HVDS works are being taken up on agriculture feeder by replacing high capacity distribution transformers with small capacity distribution transformers. Single phase Distribution Transformers are being erected for electrification of hamlets situated at inaccessible areas. TSSPDCL is extending supply by erecting single phase distribution transformers by providing local earthing with 2 nos. CI earth electrodes. Earthing is being done in line with the earthing practices specified in IE rules 1956. The details are as follows: 2 Nos. electrodes of 2 mtrs long, 80mm Dia, CI pipes, 25 X 3 mm GI flat and No.8 GI wire. Separate earthing is being provided for HV & LV side of distribution transformer. Interconnection of both earth pits is made with GI flat. Since the hamlets are spread over at distant places, running the neutral wire from 33/11KV Sub-station is very expensive. Further, earthing of neutral at intermediate locations, needs additional expenditure. Hence, it has been decided to provide local ground earthing by maintaining the earth resistance as per</p>

Directives	Compliance Report
<p>True –Up The Discoms are directed to file the true up proposals of Distribution Business for both control periods (i.e., 1st Control Period and 2nd Control Period) after segregating the assets and liabilities of Anantapur and Kurnool districts from APCPDCL and seven mandals of APNPDCL in line with AP Re-organization Act, 2014, as per prevailing Regulation.</p>	<p>REC construction standards.</p> <p>The licensees have shown the computations of the deviations of actuals with respect to the values approved by Hon'ble Commission for the 1st and 2nd control periods along with a prayer to not to pass the losses in view of the participation in UDAY scheme in the ARR filings for 2016-17. But the Hon'ble commission has directed to file the detailed true-ups for 1st and 2nd control period for examination and to issue necessary directives to improve the performance of DISCOMs in the Tariff Order 2016-17. In view of the pending finalization of the UDAY scheme, the licensees have not filed true-ups along with ARR filings FY 2017-18.</p> <p>The True-ups of 1st and 2nd control periods will be filed along with the filings of True-ups for 3rd Control Period shortly.</p>

9 E-FILING FORMS

Company Name	TSSPDCL
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY2019-24
Year	FY2019
Date Submitted	16-Dec-2019
No. of Years	5
Type of Data	Filing
Business type	Distribution

S. No.	Title	Form No.
1	Revenue Requirement	Form 1.0
2	Regulated Rate Base	Form 1a
3	Capital Structure	Form 1b
4	Wheeling Revenue from Third Party/Open Access	Form 1.c
5	BALANCE SHEET	Form 1.1(i)
6	GROSS FIXED ASSETS	Form 1.1.a
7	ACCUMULATED DEPRECIATION	Form 1.1.b
8	Capital Work in Progress	Form 1.1.c
9	INVESTMENT PLAN	Form 1.1d
10	Voltage wise asset base	Form 1.1e
11	New Loans	Form 1.1.g(i)
12	Loans	Form 1.1.g
13	FOREIGN CURRENCY LOANS & CREDIT	Form 1.1h
14	CURRENT ASSETS	Form 1.1j
15	CURRENT LIABILITIES	Form 1.1k
16	RESERVES	Form 1.1n
17	Cash Flow Statement	Form 1.2
18	Operation and Maintenance Expenses	Form 1.3a
19	WORKING CAPITAL	Form 1.3(i)
20	Other Expenses	Form 1.3j
21	Distribution System Losses	Form 3.3
22	Contributions and Grants	Form 7.0
23	Revenue Surplus / (deficit) at current tariffs	Form 8
24	Revenue Surplus / (deficit) at Proposed tariffs	Form 9
25	Non Tariff Income	Form 10

Form 1.0 - Revenue Requirement

This form refers to the net revenue requirements transferred to Retail Supply Business

Particulars	D Link	Base Year	Amount in Rs Crores							
			Year 1	Year 2	Year 3	Year 4	Year 5			
Operation and Maintenance Charges										
Depreciation		2538.26	2808.18	3086.00	3406.86	3809.44	4245.19			
Advance Against Depreciation		855.81	1010.58	1156.66	1282.68	1448.19	1609.01			
Taxes on Income			48.92	58.05	64.24	73.07	84.53			
Other Expenditure		21.69	0.00	0.00	0.00	0.00	0.00			
Special Appropriations			50.00	50.00	50.00	50.00	50.00			
Total Expenditure		3415.76	3917.69	4350.71	4803.79	5380.70	5988.73			
Less: IDC and expenses capitalized*										
Less: O&M expenses capitalized		134.25	145.82	155.95	206.84	255.80	271.63			
Net Expenditure		3281.52	3771.87	4194.76	4596.95	5124.91	5717.10			
Add Return on Capital Employed		542.28	638.21	772.20	872.61	1005.86	1171.20			
Total Distribution ARR		3823.80	4410.08	4966.96	5469.56	6130.77	6888.31			
Less: Wheeling Revenue from Third Party/Open Access/NTI (if any)		436.83	475.49	502.04	542.96	586.80	638.25			
Revenue Requirement, (Net transferred to Retail Supply Business)		3386.97	3934.58	4464.92	4926.60	5543.97	6250.05			

*To be provided only if included as part of Total expenditure

Form 1a - Regulated Rate Base

This form pertains to the rate base calculation

Particulars	D Link	Base Year	Amount in Rs Crores				
			Year 1	Year 2	Year 3	Year 4	Year 5
Assets		14192.11	16938.82	18866.15	21189.44	24090.58	27334.84
OCFA Opening Balance		12524.39	14192.11	16938.82	18866.15	21189.44	24090.58
Additions to OCFA		1667.72	2746.71	1927.33	2323.29	2901.14	3244.26
Depreciation		6452.22	7462.80	8619.46	9902.14	11350.34	12959.35
Opening Balance		5603.53	6452.22	7462.80	8619.46	9902.14	11350.34
Depreciation during the Year		848.69	1010.58	1156.66	1282.68	1448.19	1609.01
Consumer Contributions		3036.75	3295.10	3473.61	3721.53	3985.38	4224.07
Cons Contributions Opening Balance		2497.69	3036.75	3295.10	3473.61	3721.53	3985.38
Additions to Cons Contributions		539.06	258.35	178.51	247.92	263.85	238.69
Working Capital		211.52	234.02	257.17	283.91	317.45	353.77
Change in Rate Base		139.99	738.89	296.08	396.34	594.55	698.28
Regulated Rate Base		4774.68	5676.05	6734.17	7453.33	8477.77	9806.91

Form 1b - Capital Structure

This form pertains to the calculation of the Weighted Average Cost of capital

Particulars	D Link	Base Year	In Percentage					
			Year 1	Year 2	Year 3	Year 4	Year 5	
Capital Structure								
Debt Percent		75.00%	75.00%	75.00%	75.00%	75.00%	75.00%	75.00%
Equity percent		25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%
Cost of Funds								
Cost of Debt percent		10.48%	10.33%	10.62%	10.94%	11.15%	11.26%	11.26%
Return on Equity percent		14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%
WACC		11.36%	11.24%	11.47%	11.71%	11.86%	11.94%	11.94%

Form 1 c Wheeling Revenue from Third Party/Open Access

This form refers to the wheeling revenues generated from the third party or open access. Please fill in the required details pertaining to each year

S.No.	Voltage Level	D Link	Base Year			Year 1			Year 2			Year 3		
			Contracted Capacity (MVA)	Monthly Wheeling Charges Rs/kVA/month	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	Monthly Wheeling Charges	Total Charges (Rs. Crs.)
	33 KV			20.22		20.53		39.19		40.79				
	11 KV			4.23		4.32		5.98		6.35				
	LT			0.00		0.00		0.00		0.00				
	Total		0.00	24.45	24.84	0.00	45.17	0.00	47.14					

33KV

S.No.	Third Party/Open Access Consumer (Particulars)	D Link	Base Year			Year 1			Year 2			Year 3		
			Contracted Capacity (MVA)	No of Months Contracted for	Monthly Wheeling Charges Rs/kVA/month	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	No of Months Contracted for	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	No of Months Contracted for	Monthly Wheeling Charges	Total Charges (Rs. Crs.)
	NBTR memorial cancer Foundation		0.70	10.00	19.95	0.01	0.70	0.00	19.95	0.70	0.00	19.95	0.00	
	M/s. Mylan Laboratories Ltd		2.50	12.00	19.95	0.06	2.50	12.00	19.95	2.50	12.00	19.95	0.11	
	Dr. Reddys Laboratories Limited		2.50	12.00	19.95	0.06	2.50	12.00	19.95	2.50	12.00	19.95	0.11	
	Krishna Institute of Medical Sciences		1.50	9.00	19.95	0.03	1.50	0.00	19.95	1.50	0.00	19.95	0.00	
	M/s. ILABS Hyderabad technology Limited		0.50	12.00	19.95	0.01	0.50	12.00	19.95	0.50	12.00	19.95	0.02	
	M/s. Cyient Limited		1.50	12.00	19.95	0.04	1.50	12.00	19.95	1.50	12.00	19.95	0.07	
	Hindustan Coca-Cola Beverages Private Ltd		2.30	12.00	19.95	0.06	1.40	12.00	19.95	1.40	12.00	19.95	0.06	
	M/s. GVK Biosciences		0.42	12.00	19.95	0.01	0.42	12.00	19.95	0.42	12.00	19.95	0.02	
	M/s. Granules (I) Limited		1.80	12.00	19.95	0.04	1.80	12.00	19.95	1.80	12.00	19.95	0.08	
	M/s. Natoco Pharma Limited		0.90	12.00	19.95	0.02	0.90	12.00	19.95	0.90	12.00	19.95	0.04	
	M/s. IICI Bank		1.50	12.00	19.95	0.04	1.50	12.00	19.95	1.50	12.00	19.95	0.07	
	Rane Brake Lining Limited		0.25	12.00	19.95	0.01	0.25	12.00	19.95	0.25	12.00	19.95	0.01	
	Transmission & Distribution Systems (India) Ltd		1.00	12.00	19.95	0.02	1.00	12.00	19.95	1.00	12.00	19.95	0.04	
	Transmission & Distribution Systems (India) Ltd		1.00	12.00	19.95	0.02	1.00	12.00	19.95	1.00	12.00	19.95	0.04	
	M/s. Trion		0.60	12.00	19.95	0.01	0.60	12.00	19.95	0.60	12.00	19.95	0.02	
	Everest Organics Ltd		0.60	12.00	19.95	0.01	0.60	12.00	19.95	0.60	12.00	19.95	0.02	
	Deccan Hospitals Company (Apollo Ho		1.50	12.00	19.95	0.04	1.50	12.00	19.95	1.50	12.00	19.95	0.07	
	Bhagyanagar India Limited		1.10	12.00	19.95	0.03	1.10	6.00	19.95	1.10	6.00	19.95	0.04	
	HBL Power Systems Ltd		0.30	10.00	19.95	0.01	0.30	12.00	19.95	0.30	12.00	19.95	0.01	
	STOA		822.56	12.00	19.95	19.69	839.01	12.00	19.95	855.79	12.00	19.95	38.43	
	Total				20.22	20.22	20.53	20.53	20.53	20.53	20.53	20.53	39.19	

Form 1 c Wheeling Revenue from Third Party/
This form refers to the wheeling revenue
Please fill in the required details pertain

S.No.	Voltage Level	D Link	Year 4				Year 5				Remarks								
			Contracted Capacity (MVA)	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Year 1	Year 2	Year 3	Year 4	Year 5						
	33 KV				43.43			45.30											
	11 KV				6.90			7.43											
	LT				0.00			0.00											
	Total		0.00		50.33	0.00		52.74											

33KV

S.No.	Third Party/Open Access Consumer (Particulars)	D Link	Year 3			Year 4			Year 5			Total Charges (Rs. Crs.)		
			Contracted Capacity (MVA)	No of Months Contracted for	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)	No of Months Contracted for	Monthly Wheeling Charges	Total Charges (Rs. Crs.)	Contracted Capacity (MVA)		No of Months Contracted for	Monthly Wheeling Charges
	NB TR memorial cancer Foundation		0.70	12.00	38.22	0.00	12.00	39.93	0.00	12.00	0.70	12.00	40.96	0.00
	M/s. Mylan Laboratories Ltd		2.50	12.00	38.22	0.11	12.00	39.93	0.12	12.00	2.50	12.00	40.96	0.12
	Dr. Reddys Laboratories Limited		2.50	12.00	38.22	0.11	12.00	39.93	0.12	12.00	2.50	12.00	40.96	0.12
	Krishna Institute of Medical Sciences		1.50	12.00	38.22	0.00	12.00	39.93	0.00	12.00	1.50	12.00	40.96	0.00
	M/s. ILABS Hyderabad technology Limited		0.50	12.00	38.22	0.02	12.00	39.93	0.02	12.00	0.50	12.00	40.96	0.02
	M/s Cyient Limited		1.50	12.00	38.22	0.07	12.00	39.93	0.07	12.00	1.50	12.00	40.96	0.07
	Hindustan Coca-Cola Beverages Private Ltd		1.40	12.00	38.22	0.06	12.00	39.93	0.06	12.00	1.40	12.00	40.96	0.06
	M/s. GVK Biosciences		0.42	12.00	38.22	0.02	12.00	39.93	0.02	12.00	0.42	12.00	40.96	0.02
	M/s. Granules (I) Limited		1.80	12.00	38.22	0.08	12.00	39.93	0.09	12.00	1.80	12.00	40.96	0.09
	M/s. Natco Pharma Limited		0.90	12.00	38.22	0.04	12.00	39.93	0.04	12.00	0.90	12.00	40.96	0.04
	M/s. ICICI Bank		1.50	12.00	38.22	0.07	7.00	39.93	0.04	1.50	1.50	12.00	40.96	0.04
	Rane Brake Lining Limited		0.25	12.00	38.22	0.00	12.00	39.93	0.00	12.00	0.25	12.00	40.96	0.00
	ta Transmission & Distribution Systems (India) Ltd		1.00	12.00	38.22	0.05	12.00	39.93	0.05	12.00	1.00	12.00	40.96	0.05
	ta Transmission & Distribution Systems (India) Ltd		1.00	12.00	38.22	0.05	12.00	39.93	0.05	12.00	1.00	12.00	40.96	0.05
	M/s. Trion		0.60	12.00	38.22	0.00	12.00	39.93	0.00	12.00	0.60	12.00	40.96	0.00
	Everest Organics Ltd		0.60	12.00	38.22	0.00	12.00	39.93	0.00	12.00	0.60	12.00	40.96	0.00
	Deccan Hospitals Company (Apollo Ho		1.50	12.00	38.22	0.07	12.00	39.93	0.07	12.00	1.50	12.00	40.96	0.07
	Bhagyanagar India Limited		1.10	12.00	38.22	0.00	12.00	39.93	0.00	12.00	1.10	12.00	40.96	0.00
	HBL Power Systems Ltd		0.30	12.00	38.22	0.00	12.00	39.93	0.00	12.00	0.30	12.00	40.96	0.00
	STOA		872.91	12.00	38.22	40.03	12.00	39.93	42.67	12.00	908.18	12.00	40.96	44.64
	Total					40.79			43.43					45.30

Form 1.1(i) - BALANCE SHEET

Particulars	D Link	Base Year	Year					Remarks										
			Year 1	Year 2	Year 3	Year 4	Year 5	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5					
ASSETS																		
Gross Fixed Assets		14192.11	16938.82	18866.15	21189.44	24090.58	27334.84											
Less: Accumulated Depreciation		6452.22	7462.80	8619.46	9902.14	11350.34	12959.35											
Net Fixed Assets		7739.89	9476.02	10246.69	11287.30	12740.24	14375.49											
Capital Expenditure-in-progress		1629.73	744.65	788.46	1023.22	1251.94	1328.21											
Investments		461.73	461.73	461.73	461.73	461.73	461.73											
Current Assets		14265.70	11816.04	12407.10	12663.64	12961.59	12990.63											
Assets not in use																		
Miscellaneous Expenditure																		
Others		1351.75	1351.75	1351.75	1351.75	1351.75	1351.75											
TOTAL ASSETS		25448.80	23850.19	25255.74	26787.64	28767.26	30507.82											
LIABILITIES																		
Equity		10617.93	10617.93	10617.93	10617.93	10617.93	10617.93											
Reserves		784.84	784.84	784.84	784.84	784.84	784.84											
Indian Loans		11001.67	11390.91	12471.45	14986.98	17112.73	19114.53											
Foreign Loans		0.00	0.00	0.00	0.00	0.00	0.00											
Current Liabilities		22819.91	20383.69	20271.19	18745.81	17999.98	17109.76											
Contributions & Grants		3036.75	3295.10	3473.61	3721.53	3985.38	4224.07											
Payment due on Capital Liabilities		2056.46	2123.62	2223.89	2329.11	2439.54	2555.42											
Others		-506.46	-561.71	-614.31	-659.59	-700.19	-733.53											
Surplus/(Deficit)		-24362.30	-24184.18	-23972.86	-23738.97	-23472.94	-23165.19											
TOTAL LIABILITIES		25448.80	23850.19	25255.74	26787.64	28767.26	30507.82											

Form 1.1 a - GROSS FIXED ASSETS

Asset Particulars	D Link	Amount in Rs. Crores				Remarks
		At the beginning of the year	Additions during the year	Adjustment & deductions	At the end of the year	
Land & land rights		7.64	0.02		7.65	
Buildings		277.33	27.35		304.68	
Intangible Assets		34.42	4.31		38.73	
Hydraulic Works		0.00	0.00		0.00	
Other civil works		130.14	24.00		154.14	
Plant & Machinery		5297.93	716.37	0.00	6014.29	
Plant and Machinery - 33 KV		127.38	29.40		156.78	
Plant and Machinery - 11 KV		1470.02	152.49		1622.51	
Plant and Machinery - LT		3700.52	534.48		4235.00	
Material Handling Equipments		34.95	10.03		44.98	
Construction Equipments		0.00	0.00		0.00	
Miscellaneous Equipments		362.90	78.83		441.73	
Others		0.00	0.00		0.00	
Line Cable Network		3774.00	782.06	0.00	4556.05	
Line Cable Network - 33KV		794.33	146.83		941.18	
Line Cable Network - 11KV		1484.68	293.33		1778.02	Fully depreciated assets(FDA)
Line Cable Network - LT Category		1494.96	341.90		1836.85	deducted from the Opening Balance of every year.
Others					0.00	
Vehicles		4.26	0.00		4.27	
Furniture & Fixtures		6.92	1.82		8.73	
Office Equipment		21.75	3.14		24.89	
Fully Depreciated Fixed Assets		2470.30	0.00		2470.30	
Others		101.86	19.80		121.67	
Spare Units/ Service units		0.00	0.00		0.00	
Total		12524.39	1667.72	0.00	14192.11	

The above format structure will follow for the 5 years of Control Period

Year 1	Asset Particulars	D Link	Amount in Rs. Crores				Remarks
			At the beginning of the year	Additions during the year	Adjustment & deductions	At the end of the year	
	Land & land rights		7.65	15.72		23.37	
	Buildings		303.94	9.84		313.78	
	Intangible Assets		33.83	1.58		35.40	
	Hydraulic Works		0.00	0.00		0.00	
	Other civil works		154.14	20.48		174.62	
	Plant & Machinery		5732.33	1512.74	0.00	7245.08	
	Plant and Machinery - 33 KV		155.92	34.82		190.74	
	Plant and Machinery - 11 KV		1527.93	407.57		1935.50	
	Plant and Machinery - LT		4048.48	1070.36		5118.84	
	Material Handling Equipments		53.34	6.26		59.60	
	Construction Equipments		0.00	0.00		0.00	
	Miscellaneous Equipments		438.52	54.74		493.27	
	Others		0.00	0.00		0.00	
	Line Cable Network		4363.08	1123.63	0.00	5486.71	
	Line Cable Network - 33KV		923.72	150.60		1074.32	
	Line Cable Network - 11KV		1687.62	321.25		2008.87	
	Line Cable Network - LT Category		1751.74	651.77		2403.51	
	Others		0.00	0.00		0.00	
	Vehicles		0.06	0.00		0.06	
	Furniture & Fixtures		7.28	1.72		9.00	
	Office Equipment		23.39	0.00		23.39	
	Fully Depreciated Fixed Assets		2958.23	0.00		2958.23	
	Others		116.32	0.00		116.32	
	Spare Units/ Service units		0.00	0.00		0.00	
	Total		14192.11	2746.71	0.00	16938.82	

The above format structure will follow for the 5 years of Control Period

Year 2

Asset Particulars	D Link	Amount in Rs. Crores				Remarks
		At the beginning of the year	Additions during the year	Adjustment & deductions	At the end of the year	
Land & land rights		23.37	21.56		44.94	
Buildings		312.45	17.14		329.59	
Intangible Assets		35.40	2.63		38.03	
Hydraulic Works		0.00	0.00		0.00	
Other civil works		174.62	31.73		206.35	
Plant & Machinery		6976.75	1054.94	0.00	8031.69	
Plant and Machinery - 33 KV		189.27	27.79		217.06	
Plant and Machinery - 11 KV		1859.26	248.00		2107.26	
Plant and Machinery - LT		4928.22	779.15		5707.36	
Material Handling Equipments		59.60	0.21		59.81	
Construction Equipments		0.00	0.00		0.00	
Miscellaneous Equipments		492.25	1.86		494.11	
Others		0.00	0.00		0.00	
Line Cable Network		5320.67	794.25	0.00	6114.92	
Line Cable Network - 33KV		1058.38	29.62		1088.00	
Line Cable Network - 11KV		1946.24	83.76		2030.00	
Line Cable Network - LT Category		2316.04	680.87		2996.91	
Others		0.00	0.00		0.00	
Vehicles		0.06	0.00		0.06	
Furniture & Fixtures		8.30	3.01		11.31	
Office Equipment		19.88	0.00		19.88	
Fully Depreciated Fixed Assets		3435.65	0.00		3435.65	
Others		79.83	0.00		79.83	
Spare Units/ Service units		0.00	0.00		0.00	
Total		16938.82	1927.33	0.00	18866.15	

The above format structure will follow for the 5 years of Control Period

Year 3

Asset Particulars	D Link	Amount in Rs. Crores				Remarks
		At the beginning of the year	Additions during the year	Adjustment & deductions	At the end of the year	
Land & land rights		44.94	36.86		81.80	
Buildings		329.40	23.69		353.08	
Intangible Assets		38.03	2.63		40.65	
Hydraulic Works		0.00	0.00		0.00	
Other civil works		206.35	64.45		270.79	
Plant & Machinery		7686.02	1210.46	0.00	8896.47	
Plant and Machinery - 33 KV		215.56	28.46		244.02	
Plant and Machinery - 11 KV		1966.00	277.16		2243.15	
Plant and Machinery - LT		5504.46	904.84		6409.30	
Material Handling Equipments		59.81	0.00		59.81	
Construction Equipments		0.00	0.00		0.00	
Miscellaneous Equipments		490.59	0.00		490.59	
Others		0.00	0.00		0.00	
Line Cable Network		5929.37	981.94	0.00	6911.31	
Line Cable Network - 33KV		1067.60	33.94		1101.54	
Line Cable Network - 11KV		1952.29	126.15		2078.44	
Line Cable Network - LT Category		2909.47	821.86		3731.33	
Others		0.00	0.00		0.00	
Vehicles		0.04	0.00		0.04	
Furniture & Fixtures		10.57	3.27		13.84	
Office Equipment		18.13	0.00		18.13	
Fully Depreciated Fixed Assets		3984.86	0.00		3984.86	
Others		68.06	0.00		68.06	
Spare Units/ Service units		0.00	0.00		0.00	
Total		18866.15	2323.29	0.00	21189.44	

The above format structure will follow for the 5 years of Control Period

Year 4	Asset Particulars	D Link	Amount in Rs. Crores				Remarks
			At the beginning of the year	Additions during the year	Adjustment & deductions	At the end of the year	
	Land & land rights		81.80	60.86		142.66	
	Buildings		353.05	32.94		386.00	
	Intangible Assets		11.17	2.63		13.80	
	Hydraulic Works		0.00	0.00		0.00	
	Other civil works		270.79	124.36		395.15	
	Plant & Machinery		8534.35	1419.41	0.00	9953.77	
	Plant and Machinery - 33 KV		240.51	28.96		269.47	
	Plant and Machinery - 11 KV		2165.56	328.52		2494.08	
	Plant and Machinery - LT		6128.29	1061.93		7190.22	
	Material Handling Equipments		59.81	0.00		59.81	
	Construction Equipments		0.00	0.00		0.00	
	Miscellaneous Equipments		490.26	0.00		490.26	
	Others		0.00	0.00		0.00	
	Line Cable Network		6826.11	1257.39	0.00	8083.49	
	Line Cable Network - 33KV		1085.57	48.39		1133.96	
	Line Cable Network - 11KV		2044.71	208.00		2252.71	
	Line Cable Network - LT Category		3695.83	1001.00		4696.83	
	Others		0.00	0.00		0.00	
	Vehicles		0.00	0.00		0.00	
	Furniture & Fixtures		13.03	3.55		16.59	
	Office Equipment		16.17	0.00		16.17	
	Fully Depreciated Fixed Assets		4470.65	0.00		4470.65	
	Others		62.24	0.00		62.24	
	Spare Units/ Service units		0.00	0.00		0.00	
	Total		21189.44	2901.14	0.00	24090.58	

The above format structure will follow for the 5 years of Control Period

Year 5

Asset Particulars	D Link	Amount in Rs. Crores				Remarks
		At the beginning of the year	Additions during the year	Adjustment & deductions	At the end of the year	
Land & land rights		142.66	66.76		209.42	
Buildings		385.37	37.14		422.51	
Intangible Assets		13.80	2.63		16.42	
Hydraulic Works		0.00	0.00		0.00	
Other civil works		395.15	142.49		537.64	
Plant & Machinery		9349.69	1570.60	0.00	10920.28	
Plant and Machinery - 33 KV		255.74	29.18		284.93	
Plant and Machinery - 11 KV		2364.38	346.54		2710.93	
Plant and Machinery - LT		6729.56	1194.87		7924.43	
Material Handling Equipments		59.81	0.00		59.81	
Construction Equipments		0.00	0.00		0.00	
Miscellaneous Equipments		469.43	0.00		469.43	
Others		0.00	0.00		0.00	
Line Cable Network		7825.51	1420.79	0.00	9246.31	
Line Cable Network - 33KV		1099.17	54.73		1153.90	
Line Cable Network - 11KV		2151.06	236.56		2387.62	
Line Cable Network - LT Category		4575.29	1129.51		5704.79	
Others		0.00	0.00		0.00	
Vehicles		0.00	0.00	0.00	0.00	
Furniture & Fixtures		15.65	3.86		19.50	
Office Equipment		12.43	0.00		12.43	
Fully Depreciated Fixed Assets		5381.70	0.00		5381.70	
Others		39.39	0.00		39.39	
Spare Units/ Service units		0.00	0.00		0.00	
Total		24090.58	3244.26	0.00	27334.84	

The above format structure will follow for the 5 years of Control Period

Form 1.1 b - ACCUMULATED DEPRECIATION

Please fill in the required details pertaining to each year

Base Year

Asset Particulars	Balance of accumulated depreciation at the beginning of the year	Balance of arrears of depreciation at the beginning of the year	Additions during the year				Arrears of depreciation written off during the year	Total	Withdrawals during the year	Balance of accumulated depreciation at the end of the year	Balance of arrears of depreciation at the end of the year
			Rate of depreciation	Depreciation provided for the year	Depreciation provided for the year	Rate of depreciation					
Land & land rights	0.00		0.00%	0.00			0.00		0.00		
Buildings	67.43		3.02%	8.79			8.79		76.21		
Intangible Assets	29.44		0.00%	6.28			6.28		35.72		
Hydraulic Works	0.00		0.00%	0.00			0.00		0.00		
Other civil works	15.64		3.02%	4.24			4.24		19.88		
Plant & Machinery	3105.28	0.00		464.36	0.00		464.36	7.09	3562.55	0.00	
Plant and Machinery - 33 KV	30.81		7.84%	11.60			11.60		42.40		
Plant and Machinery - 11 KV	884.95		7.84%	118.20			118.20		1003.15		
Plant and Machinery - LT	2189.53		7.84%	334.56			334.56	7.09	2516.99		
Material Handling Equipments	0.60		7.84%	0.29			0.29		0.89		
Construction Equipments	0.00		0.00%	0.00			0.00		0.00		
Miscellaneous Equipments	104.29		7.84%	37.73			37.73		142.02		
Others	0.00		0.00%	0.00			0.00		0.00		
Line Cable Network	2173.87	0.00		316.73	0.00		316.73	0.00	2490.60	0.00	
Line Cable Network - 33KV	322.45		7.84%	66.91			66.91		389.35		
Line Cable Network - 11KV	875.87		7.84%	123.01			123.01		998.87		
Line Cable Network - LT Category	975.56		7.84%	126.82			126.82		1102.38		
Others	0.00		0.00%	0.00			0.00		0.00		
Vehicles	5.97		33.40%	0.42			0.42	0.03	6.35		
Furniture & Fixtures	7.05		12.77%	0.84			0.84		7.89		
Office Equipment	19.62		12.77%	2.71			2.71		22.33		
Fully Depreciated Fixed Assets	0.00	0.00	0.00%	0.00	0.00		0.00		0.00	0.00	
Others	74.34		12.77%	13.43			13.43		87.77		
Spare Units/ Service units	0.00		0.00%	0.00			0.00		0.00		
Grand Total	5603.53	0.00		855.81	0.00		855.81	7.12	6452.22	0.00	

The above format structure will follow for the 5 years of Control Period

Year 1

Amount in Rs. Crore

Asset Particulars	Balance of accumulated depreciation at the beginning of the year	Balance of arrears of depreciation at the beginning of the year	Additions during the year			Arrears of depreciation written off during the year	Total	Withdrawals during the year	Balance of accumulated depreciation at the end of the year	Balance of arrears of depreciation at the end of the year
			Rate of depreciation	Depreciation provided for the year	Depreciation provided for the year					
Land & land rights	0.00			0.00		0.00		0.00		
Buildings	76.21		3.02%	9.33		9.33		85.54		
Intangible Assets	35.72		0.00%	0.00		0.00		35.72		
Hydraulic Works	0.00		0.00%	0.00		0.00		0.00		
Other civil works	19.88		3.02%	4.96		4.96		24.84		
Plant & Machinery	3562.55	0.00		550.32	0.00	550.32	0.00	4112.87	0.00	
Plant and Machinery - 33 KV	42.40		7.84%	14.27		14.27		56.67		
Plant and Machinery - 11 KV	1003.15		7.84%	141.91		141.91		1145.07		
Plant and Machinery - LT	2516.99		7.84%	394.14		394.14		2911.13		
Material Handling Equipments	0.89		7.84%	4.43		4.43		5.32		
Construction Equipments	0.00		0.00%	0.00		0.00		0.00		
Miscellaneous Equipments	142.02		7.84%	36.53		36.53		178.55		
Others	0.00		0.00%	0.00		0.00		0.00		
Line Cable Network	2490.60	0.00		386.11	0.00	386.11	0.00	2876.72	0.00	
Line Cable Network - 33KV	389.35		7.84%	78.32		78.32		467.68		
Line Cable Network - 11KV	998.87		7.84%	144.90		144.90		1143.78		
Line Cable Network - LT Category	1102.38		7.84%	162.89		162.89		1265.26		
Others	0.00		0.00%	0.00		0.00		0.00		
Vehicles	6.35		33.40%	0.02		0.02		6.38		
Furniture & Fixtures	7.89		12.77%	1.04		1.04		8.92		
Office Equipment	22.33		12.77%	2.99		2.99		25.32		
Fully Depreciated Fixed Assets	0.00		0.00%	0.00		0.00		0.00		
Others	87.77		12.77%	14.85		14.85		102.63		
Spare Units/ Service units	0.00		0.00%	0.00		0.00		0.00		
Grand Total	6452.22	0.00		1010.58	0.00	1010.58	0.00	7462.80	0.00	

The above format structure will follow for the 5 years of Control Period

Year 2	Asset Particulars	Balance of accumulated depreciation at the beginning of the year	Balance of arrears of depreciation at the beginning of the year	Additions during the year			Total	Withdrawals during the year	Balance of accumulated depreciation at the end of the year	Balance of arrears of depreciation at the end of the year
				Rate of depreciation	Depreciation provided for the year	Arrears of depreciation written off during the year				
	Land & land rights	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	
	Buildings	85.54		3.02%	9.69	9.69	9.69	95.23		
	Intangible Assets	35.72		0.00%	0.00	0.00	0.00	35.72		
	Hydraulic Works	0.00		0.00%	0.00	0.00	0.00	0.00		
	Other civil works	24.84		3.02%	5.75	5.75	5.75	30.60		
	Plant & Machinery	4112.87	0.00		635.59	0.00	635.59	4748.46	0.00	
	Plant and Machinery - 33 KV	56.67		7.84%	16.92	16.92	16.92	73.60		
	Plant and Machinery - 11 KV	1145.07		7.84%	166.21	166.21	166.21	1311.28		
	Plant and Machinery - LT	2911.13		7.84%	452.45	452.45	452.45	3363.59		
	Material Handling Equipments	5.32		7.84%	4.68	4.68	4.68	10.00		
	Construction Equipments	0.00		0.00%	0.00	0.00	0.00	0.00		
	Miscellaneous Equipments	178.55		7.84%	38.67	38.67	38.67	217.21		
	Others	0.00		0.00%	0.00	0.00	0.00	0.00		
	Line Cable Network	2876.72	0.00		448.27	0.00	448.27	3324.99	0.00	
	Line Cable Network - 33KV	467.68		7.84%	84.14	84.14	84.14	551.82		
	Line Cable Network - 11KV	1143.78		7.84%	155.87	155.87	155.87	1299.65		
	Line Cable Network - LT Category	1265.26		7.84%	208.27	208.27	208.27	1473.53		
	Others	0.00		0.00%	0.00	0.00	0.00	0.00		
	Vehicles	6.38		33.40%	0.02	0.02	0.02	6.40		
	Furniture & Fixtures	8.92		12.77%	1.25	1.25	1.25	10.18		
	Office Equipment	25.32		12.77%	2.54	2.54	2.54	27.86		
	Fully Depreciated Fixed Assets	0.00		0.00%	0.00	0.00	0.00	0.00		
	Others	102.63		12.77%	10.19	10.19	10.19	112.82		
	Spare Units/ Service units	0.00		0.00%	0.00	0.00	0.00	0.00		
	Grand Total	7462.80	0.00		1156.66	0.00	1156.66	8619.46	0.00	

Amount in Rs. Crore

The above format structure will follow for the 5 years of Control Period

Year 3	Asset Particulars	Balance of accumulated depreciation at the beginning of the year	Balance of arrears of depreciation at the beginning of the year	Additions during the year			Total	Withdrawals during the year	Balance of accumulated depreciation at the end of the year	Balance of arrears of depreciation at the end of the year
				Rate of depreciation	Depreciation provided for the year	Arrears of depreciation written off during the year				
	Land & land rights	0.00		0.00%	0.00		0.00		0.00	
	Buildings	95.23		3.02%	10.31		10.31		105.54	
	Intangible Assets	35.72		0.00%	0.00		0.00		35.72	
	Hydraulic Works	0.00		0.00%	0.00		0.00		0.00	
	Other civil works	30.60		3.02%	7.20		7.20		37.80	
	Plant & Machinery	4748.46	0.00		706.09	0.00	706.09	0.00	5454.54	0.00
	Plant and Machinery - 33 KV	73.60		7.84%	19.42		19.42		93.02	
	Plant and Machinery - 11 KV	1311.28		7.84%	181.60		181.60		1492.87	
	Plant and Machinery - LT	3363.59		7.84%	505.07		505.07		3868.65	
	Material Handling Equipments	10.00		7.84%	4.69		4.69		14.69	
	Construction Equipments	0.00		0.00%	0.00		0.00		0.00	
	Miscellaneous Equipments	217.21		7.84%	38.46		38.46		255.68	
	Others	0.00		0.00%	0.00		0.00		0.00	
	Line Cable Network	3324.99	0.00		503.35	0.00	503.35	0.00	3828.35	0.00
	Line Cable Network - 33KV	551.82		7.84%	85.03		85.03		636.85	
	Line Cable Network - 11KV	1299.65		7.84%	158.00		158.00		1457.65	
	Line Cable Network - LT Category	1473.53		7.84%	260.32		260.32		1733.85	
	Others	0.00		0.00%	0.00		0.00		0.00	
	Vehicles	6.40		33.40%	0.01		0.01		6.41	
	Furniture & Fixtures	10.18		12.77%	1.56		1.56		11.74	
	Office Equipment	27.86		12.77%	2.32		2.32		30.17	
	Fully Depreciated Fixed Assets	0.00		0.00%	0.00		0.00		0.00	
	Others	112.82		12.77%	8.69		8.69		121.51	
	Spare Units/ Service units	0.00		0.00%	0.00		0.00		0.00	
	Grand Total	8619.46	0.00		1282.68	0.00	1282.68	0.00	9902.14	0.00

Amount in Rs. Crore

The above format structure will follow for the 5 years of Control Period

Year 4

Amount in Rs. Crore

Asset Particulars	Balance of accumulated depreciation at the beginning of the year	Balance of arrears of depreciation at the beginning of the year	Additions during the year			Total	Withdrawals during the year	Balance of accumulated depreciation at the end of the year	Balance of arrears of depreciation at the end of the year
			Rate of depreciation	Depreciation provided for the year	Arrears of depreciation written off during the year				
Land & land rights	0.00		0.00%	0.00		0.00		0.00	
Buildings	105.54		3.02%	11.16		11.16		116.70	
Intangible Assets	35.72		0.00%	0.00		0.00		35.72	
Hydraulic Works	0.00		0.00%	0.00		0.00		0.00	
Other civil works	37.80		3.02%	10.06		10.06		47.86	
Plant & Machinery	5454.54	0.00		787.49	0.00	787.49	0.00	6242.04	0.00
Plant and Machinery - 33 KV	93.02		7.84%	21.78		21.78		114.79	
Plant and Machinery - 11 KV	1492.87		7.84%	204.87		204.87		1697.75	
Plant and Machinery - LT	3868.65		7.84%	560.84		560.84		4429.49	
Material Handling Equipments	14.69		7.84%	4.69		4.69		19.38	
Construction Equipments	0.00		0.00%	0.00		0.00		0.00	
Miscellaneous Equipments	255.68		7.84%	38.44		38.44		294.11	
Others	0.00		0.00%	0.00		0.00		0.00	
Line Cable Network	3828.35	0.00		584.46	0.00	584.46	0.00	4412.80	0.00
Line Cable Network - 33KV	636.85		7.84%	87.01		87.01		723.85	
Line Cable Network - 11KV	1457.65		7.84%	168.46		168.46		1626.11	
Line Cable Network - LT Category	1733.85		7.84%	328.99		328.99		2062.84	
Others	0.00		0.00%	0.00		0.00		0.00	
Vehicles	6.41		33.40%	0.00		0.00		6.41	
Furniture & Fixtures	11.74		12.77%	1.89		1.89		13.63	
Office Equipment	30.17		12.77%	2.07		2.07		32.24	
Fully Depreciated Fixed Assets	0.00		0.00%	0.00		0.00		0.00	
Others	121.51		12.77%	7.95		7.95		129.46	
Spare Units/ Service units	0.00		0.00%	0.00		0.00		0.00	
Grand Total	9902.14	0.00		1448.19	0.00	1448.19	0.00	11350.34	0.00

The above format structure will follow for the 5 years of Control Period

Year 5	Asset Particulars	Balance of accumulated depreciation at the beginning of the year	Balance of arrears of depreciation at the beginning of the year	Additions during the year			Arrears of depreciation written off during the year	Total	Withdrawals during the year	Balance of accumulated depreciation at the end of the year	Balance of arrears of depreciation at the end of the year
				Rate of depreciation	Depreciation provided for the year	Depreciation provided for the year					
	Land & land rights	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Buildings	116.70		3.02%	12.20	12.20		12.20		128.90	
	Intangible Assets	35.72		0.00%	0.00	0.00		0.00		35.72	
	Hydraulic Works	0.00		0.00%	0.00	0.00		0.00		0.00	
	Other civil works	47.86		3.02%	14.09	14.09		14.09		61.94	
	Plant & Machinery	6242.04	0.00		863.16	0.00		863.16	0.00	7105.19	0.00
	Plant and Machinery - 33 KV	114.79		7.84%	23.34	23.34		23.34		138.14	
	Plant and Machinery - 11 KV	1697.75		7.84%	226.69	226.69		226.69		1924.44	
	Plant and Machinery - LT	4429.49		7.84%	613.12	613.12		613.12		5042.62	
	Material Handling Equipments	19.38		7.84%	4.69	4.69		4.69		24.07	
	Construction Equipments	0.00		0.00%	0.00	0.00		0.00		0.00	
	Miscellaneous Equipments	294.11		7.84%	36.80	36.80		36.80		330.92	
	Others	0.00		0.00%	0.00	0.00		0.00		0.00	
	Line Cable Network	4412.80	0.00		669.22	0.00		669.22	0.00	5082.02	0.00
	Line Cable Network - 33KV	723.85		7.84%	88.32	88.32		88.32		812.17	
	Line Cable Network - 11KV	1626.11		7.84%	177.92	177.92		177.92		1804.03	
	Line Cable Network - LT Category	2062.84		7.84%	402.98	402.98		402.98		2465.82	
	Others	0.00		0.00%	0.00	0.00		0.00		0.00	
	Vehicles	6.41		33.40%	0.00	0.00		0.00		6.41	
	Furniture & Fixtures	13.63		12.77%	2.24	2.24		2.24		15.87	
	Office Equipment	32.24		12.77%	1.59	1.59		1.59		33.83	
	Fully Depreciated Fixed Assets	0.00		0.00%	0.00	0.00		0.00		0.00	
	Others	129.46		12.77%	5.03	5.03		5.03		134.49	
	Spare Units/ Service units	0.00		0.00%	0.00	0.00		0.00		0.00	
	Grand Total	11350.34	0.00		1609.01	0.00		1609.01	0.00	12959.35	0.00

The above format structure will follow for the 5 years of Control Period

Form 1.1 c - Capital Work in Progress

This form pertains to the Capital Work in Progress

Particulars	Remarks											
	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Opening balance of CWIP	1,128.12	1,629.73	744.65	788.46	1,023.22	1,251.941						
Add: New Investment*	2014.964	1,632.05	1,736.12	2,248.333	2,741.43	2,903.515						
Add: Capitalisation*												
Expenses Capitalised	134.25	145.82	155.95	206.84	255.80	271.629						
Interest During Construction	24.45	83.76	79.07	102.88	132.63	145.3924						
Total expenses capitalised	158.69	229.58	235.02	309.73	388.43	417.02						
Less : Investment Capitalised	1,672.05	2,746.71	1,927.33	2,323.29	2,901.14	3,244.263						
Closing balance of CWIP	1629.73	744.65	788.46	1023.22	1251.94	1328.21						

*To be filled in consultation with form 1.1 d

Form 1.1(e) - Voltage wise asset base

This form refers to the gross and net asset base calculation

Particulars	D Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Gross Fixed Assets		14192.11	16938.82	18866.15	21189.44	24090.58	27334.84
33 kV		1517.75	1718.55	1778.01	1829.30	1900.45	1884.73
11 kV		4520.42	5241.81	5429.38	5807.98	6333.53	6682.94
LT		8153.95	9978.46	11658.76	13552.17	15856.60	18767.17
Accumulated Depreciation		6452.22	7462.8	8619.461	9902.143	11350.34	12959.35
33 kV		460.22	559.85	667.71	778.55	893.39	1010.52
11 kV		2134.02	2443.80	2787.50	3147.35	3540.82	3964.69
LT		3857.98	4459.15	5164.25	5976.24	6916.13	7984.14
Net Fixed Assets		7739.893	9476.019	10246.69	11287.3	12740.24	14375.49
33 kV		1057.524	1158.699	1110.302	1050.746	1007.061	874.2119
11 kV		2386.404	2798.006	2641.881	2660.627	2792.707	2718.255
LT		4295.965	5519.314	6494.51	7575.927	8940.473	10783.02

Form 1.1j - CURRENT ASSETS

This form refers to the total current assets

Please fill in the required details pertaining to each year

Amount in Rs. Crores

PARTICULARS	D Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks
MATERIAL STOCK & RELATED ACCOUNTS		235.49	218.92	234.03	298.66	361.78	365.76	
SUNDRY DEBTORS		6900.07	5348.90	5173.49	5069.93	5039.19	5083.35	
CASH AND BANK		448.78	219.09	295.70	344.92	397.78	251.01	
LOANS AND ADVANCES		1168.10	1168.66	1169.41	1170.19	1171.02	1171.89	
OTHER CURRENT ASSETS		5513.25	4860.47	5534.47	5779.93	5991.83	6118.63	
GRAND TOTAL		14265.70	11816.04	12407.10	12663.64	12961.59	12990.63	

Form 1.1k - CURRENT LIABILITIES

This form refers to the total current liabilities

Please fill in the required details pertaining to each year

Amount in Rs. Crores

PARTICULARS	D Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
LIABILITIES FOR PURCHASE OF POWER		17412.81	15448.64	13746.71	11289.67	9663.79	7929.80
LIABILITIES FOR CAPITAL WORKS		0.00	24.48	26.04	33.72	41.12	43.55
LIABILITY FOR O&M SUPPLIES		0.00	13.42	16.02	17.84	20.04	22.79
STAFF RELATED LIABILITIES		155.58	363.36	571.53	780.11	989.11	1198.57
OTHER LIABILITIES AND PROVISIONS		2043.01	1317.53	1827.80	2117.37	2427.26	2759.71
DEPOSITS FOR ELECTRIFICATION/SERVICE CONNECTIONS ETC.		32.10	33.70	35.39	37.16	39.01	40.96
CONSUMPTION DEPOSITS FROM CONSUMERS		3117.66	3112.05	3973.67	4392.21	4738.02	5028.68
Deposits and retentions from suppliers and contractors		58.76	70.51	74.03	77.73	81.62	85.70
GRAND TOTAL		22819.91	20383.69	20271.19	18745.81	17999.98	17109.76

Form 1.1n - RESERVES

This form pertains to the total reserves

Please fill in the required details pertaining to each year

Amount in Rs.Crore

PARTICULARS	D Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Consumer Contributions and Grants		3036.75	3295.10	3473.61	3721.53	3985.38	4224.07
General Reserve							
Contingency Reserve		49.57	49.57	49.57	49.57	49.57	49.57
Others		735.27	735.27	735.27	735.27	735.27	735.27
GRAND TOTAL		3821.59	4079.93	4258.45	4506.37	4770.22	5008.91

Form : 1.2 - Cash Flow Statement

D Link	Base Year					Remarks					
	Year 1	Year 2	Year 3	Year 4	Year 5	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Cash Flows from Operating Activities											
Net Profit before Tax	-5279.11	227.04	269.37	298.13	339.11						392.28
Adjustments for depreciation	544.31	663.75	782.86	873.84	###						###
Adjustments for foreign exchange loss / (gain)											
Provision for diminution in value of investments											
Interest expense (income)	994.61	854.76	969.61	1209.59	1514.27						1773.13
Adjustment for employee terminal benefits											
Operating income before working capital charges	-3740.19	1735.54	2021.84	2381.57	2856.18						3284.25
Decrease / (increase) in trade and other receivables	-3300.63	2203.39	-499.34	-142.68	-181.98						-171.83
Decrease / (increase) in inventories	108.29	16.58	-15.11	-64.63	-63.12						-3.98
Decrease / (increase) in miscellaneous expenditure not written off											
Interest to consumers on security deposit	4774.70	-2285.87	1220.30	873.53	1010.18						17.67
Increase/(Decrease) in trade payables											
Cash generated from operations	-2157.83	1669.64	2727.69	3047.79	3621.26						3126.12
Interest paid											
Provision for Income Tax		48.92	58.05	64.24	73.07						84.53
Extraordinary gain / (loss)											
Net cash from generated from operating activities	-2157.83	1620.72	2669.64	2983.54	3548.19						3041.59
Cash Flows from Investing Activities											
Acquisition of subsidiary											
Purchase of Fixed Assets (Including Interest capitalised)	2176.46	1861.63	1971.14	2558.06	3129.85						3320.54
Reserves in Government Bonds											
Interest received	4.31										
Dividends received											
Purchase of Other Investment Activities	46.82	0.00	0.00	0.00	0.00						0.00
Sale of Other Investment Activities											
Increase / (Decrease) in liability for Capital works	287.64	67.16	100.27	105.22	110.42						115.89
Accumulated interest on investments through contingency reserve	8.63	0.00	0.00	0.00	0.00						0.00
Net cash used in (from) investment activities	1922.70	1794.47	1870.87	2452.84	3019.43						3204.65
Cash Flows from Financing Activities											
Proceeds from issuance of share capital	1680.00	0.00	0.00	0.00	0.00						0.00
Proceeds from Long Term Debt	3198.97	1013.87	1183.81	1591.57	2032.19						2174.66
Repayment of long term debt	740.42	830.23	1488.67	1520.23	1703.06						1114.09
Proceeds from Govt. Subsidies and Grants	850.55	615.18	552.31	656.77	709.24						728.85
Payment of financial lease liabilities											
Interest Paid	998.92	854.76	969.61	1209.59	1514.27						1773.13
Dividends paid											
Net cash from (used in) financing activities	3990.18	-55.93	-722.16	-481.49	-475.90						16.30
Net Change in Cash Equivalents	-90.35	-229.68	76.61	49.22	52.85						-146.77
Cash and Cash Equivalents at Beginning of Year	539.12	448.78	219.09	295.70	344.92						397.78
Cash and Cash Equivalents at End of Year	448.77	219.10	295.70	344.92	397.78						251.01

Form 1.3a - Operation and Maintenance Expenses
This form pertains to the Operation and Maintenance Expenses

Particulars	D-Link	Amount in Rs crores					Remarks						
		Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Operation & Maintenance Expenses		2538.26	2808.18	3086.00	3406.86	3809.44	4245.19						
Employee Cost		2249.04	2468.66	2698.68	2977.51	3328.36	3704.03						
Administrative & General Expenses		162.57	178.44	195.07	215.23	240.59	267.74						
Repair & Maintenance Expenses		126.66	161.08	192.25	214.13	240.49	273.42						
Technical Details													
Total No of consumers		8253998.00	8706449.00	9068441.00	9237277.00	9673846.00	10128449.00						
LT consumers		8244739.00	8696688.00	9056155.00	9226279.00	9662228.00	10116175.00						
HT consumers		9259.00	9761.00	10286.00	10998.00	11618.00	12274.00						
HT 11kV Consumers		8611.00	9081.00	9573.00	10207.00	10793.00	11412.00						
HT 33 kV consumers		574.00	600.00	626.00	684.00	715.00	748.00						
HT132 kV consumers		74.00	80.00	87.00	107.00	110.00	114.00						
Number of Substations		1593.00	1643.00	1689.00	1781.00	1904.00	2017.00						
Capacity of Substations (kVA)		19338350.00	19991700.00	20528900.00	21438100.00	22607700.00	23694800.00						
Peak Demand (MW)		6961.00	7051.92	8038.77	8791.32	9568.77	10146.23						
Total Length (ckt-km)		289253.00	303725.37	318841.85	336617.86	356539.71	377422.85						
LT Line Length		187718.50	193108.80	198858.47	204987.90	211566.84	218662.87						
11 kV Line Length		88369.48	96851.55	105666.37	116208.95	128075.86	140506.97						
33 kV Line Length		13165.01	13765.01	14317.01	15421.01	16897.01	18253.01						
Energy Input (MU)		44997.11	47316.79	53941.32	58990.06	64206.77	68081.50						
Total Sales (MU)		40343.32	42493.66	48968.11	53864.71	58922.26	62626.51						
LT Sales		24793.18	26052.49	27226.15	28474.68	29796.35	31209.56						
HT Sales		15550.14	16441.17	21741.96	25390.03	29125.91	31416.96						
11 kV Sales		5366.89	5669.65	5925.77	6195.78	6460.60	6752.80						
33 kV Sales		5483.33	5683.76	5848.46	5946.98	6049.60	6156.58						
132 kV Sales		4699.92	5087.76	9967.73	13247.27	16615.71	18507.58						

Circle wise Details

Circle 1 (Please enter the circle name below)

Banjara Hills

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks						
								Year 1	Year 2	Year 3	Year 4	Year 5		
Operation & Maintenance Expenses		119.36	132.48	145.90	161.10	180.16	200.88							
Employee Cost		101.89	111.84	122.26	134.89	150.78	167.80							
Administrative & General Expenses		9.09	9.97	10.90	12.03	13.45	14.97							
Repair & Maintenance Expenses		8.39	10.67	12.74	14.18	15.93	18.11							
Technical Details														
Total No of consumers		334534.00	352871.00	367468.00	374417.00	392118.00	410550.00							
LT consumers		333690.00	351982.00	366531.00	373416.00	391060.00	409433.00							
HT consumers		844.00	889.00	937.00	1001.00	1058.00	1117.00							
HT 11kV Consumers		778.00	820.00	865.00	922.00	975.00	1031.00							
HT 33 kV consumers		64.00	67.00	70.00	76.00	80.00	83.00							
HT132 kV consumers		2.00	2.00	2.00	3.00	3.00	3.00							
Number of Substations		34.00	35.00	35.00	37.00	38.00	40.00							
Capacity of Substations (kVA)		806500.00	855000.00	855000.00	880000.00	892500.00	917500.00							
Peak Demand (MW)		344.71	349.21	398.08	435.35	473.85	502.44							
Total Length (ckt-km)		6732.39	6983.30	7203.87	7520.74	7808.62	8157.22							
LT Line Length		4323.35	4412.88	4507.41	4607.22	4712.59	4823.85							
11 kV Line Length		1970.35	2119.73	2245.77	2438.84	2609.34	2822.68							
33 kV Line Length		438.69	450.69	450.69	474.69	486.69	510.69							
Energy Input (MU)		2228.26	2343.13	2671.18	2921.19	3179.52	3371.40							
Total Sales (MU)		2111.80	2213.45	2349.99	2437.24	2527.79	2624.95							
LT Sales		1038.56	1091.31	1140.47	1192.77	1248.14	1307.33							
HT Sales		1073.24	1122.14	1209.52	1244.47	1279.65	1317.62							
11 kV Sales		452.21	477.72	499.30	522.05	544.37	568.99							
33 kV Sales		569.78	590.61	607.72	617.96	628.62	639.74							
132 kV Sales		51.25	53.81	102.50	104.46	106.66	108.89							

Circle 2 (Please enter the circle name below)

Cyber City

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks											
								Year 1	Year 2	Year 3	Year 4	Year 5							
Operation & Maintenance Expenses																			
Employee Cost		95.88	106.43	117.21	129.43	144.75	161.39												
Administrative & General Expenses		81.15	89.07	97.37	107.43	120.09	133.64												
Repair & Maintenance Expenses		7.92	8.70	9.51	10.49	11.72	13.05												
		6.81	8.66	10.34	11.52	12.93	14.71												
Technical Details																			
Total No of consumers		463783.00	489205.00	509434.00	519046.00	543579.00	569125.00												
LT consumers		463054.00	488437.00	508626.00	518181.00	542665.00	568161.00												
HT consumers		729.00	768.00	808.00	865.00	914.00	964.00												
HT 11kV Consumers		627.00	661.00	697.00	743.00	786.00	831.00												
HT 33 kV consumers		100.00	105.00	109.00	119.00	125.00	130.00												
HT132 kV consumers		2.00	2.00	2.00	3.00	3.00	3.00												
Numer of Substations		53.00	53.00	54.00	58.00	64.00	67.00												
Capacity of Substations (kVA)		777250.00	790750.00	820250.00	857750.00	909750.00	943750.00												
Peak Demand (MW)		389.49	394.58	449.80	491.91	535.41	567.72												
Total Length (ckt-km)		6831.39	7711.44	8723.93	9923.52	11335.40	12768.52												
LT Line Length		4127.71	4504.88	4918.65	5373.62	5875.00	6428.77												
11 kV Line Length		2229.83	2732.71	3319.42	4016.04	4854.55	5697.90												
33 kV Line Length		473.86	473.86	485.86	533.86	605.86	641.86												
Energy Input (MU)		2517.75	2647.54	3018.21	3300.71	3592.60	3809.40												
Total Sales (MU)		2405.10	2518.83	2646.09	2743.68	2845.60	3125.89												
LT Sales		1345.46	1413.80	1477.49	1545.25	1616.97	1693.66												
HT Sales		1059.64	1105.03	1168.60	1198.43	1228.63	1432.23												
11 kV Sales		315.89	333.71	348.79	364.68	380.26	397.46												
33 kV Sales		715.32	741.47	762.95	775.80	789.19	803.15												
132 kV Sales		28.43	29.85	56.86	57.95	59.17	231.62												

Circle 3 (Please enter the circle name below)

Gadwal

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		55.56	61.21	67.08	74.03	82.77	92.17													
Administrative & General Expenses		51.62	56.66	61.94	68.34	76.39	85.02													
Repair & Maintenance Expenses		2.64	2.90	3.17	3.50	3.91	4.35													
		1.30	1.65	1.97	2.20	2.47	2.80													
Technical Details																				
Total No of consumers		152970.00	161355.00	168024.00	171186.00	179274.00	187698.00													
LT consumers		152916.00	161298.00	167965.00	171121.00	179206.00	187626.00													
HT consumers		54.00	57.00	59.00	65.00	68.00	72.00													
HT 11kV Consumers		47.00	50.00	52.00	56.00	59.00	62.00													
HT 33 kV consumers		4.00	4.00	4.00	5.00	5.00	5.00													
HT132 kV consumers		3.00	3.00	3.00	4.00	4.00	5.00													
Number of Substations		57.00	59.00	61.00	62.00	64.00	65.00													
Capacity of Substations (kVA)		519500.00	529500.00	544500.00	549500.00	559500.00	564500.00													
Peak Demand (MW)		140.03	141.85	161.71	176.84	192.48	204.10													
Total Length (ckt-km)		9622.29	9856.60	10097.37	10312.78	10577.06	10821.44													
LT Line Length		5676.01	5749.00	5824.76	5903.36	5984.91	6069.51													
11 kV Line Length		3453.32	3590.65	3731.65	3856.46	4015.19	4162.98													
33 kV Line Length		492.95	516.95	540.95	552.95	576.95	588.95													
Energy Input (MU)		905.15	951.81	1085.07	1186.63	1291.57	1369.51													
Total Sales (MU)		635.81	667.97	771.19	801.88	834.50	869.20													
LT Sales		528.12	554.94	579.94	606.54	634.69	664.79													
HT Sales		107.69	113.03	191.25	195.34	199.81	204.41													
11 kV Sales		15.71	16.60	17.35	18.14	18.91	19.77													
33 kV Sales		10.77	11.16	11.49	11.68	11.88	12.09													
132 kV Sales		81.21	85.27	162.42	165.52	169.02	172.55													

Circle 4 (Please enter the circle name below)

Habsiguda

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		117.12	129.49	142.23	157.02	175.57	195.63													
Administrative & General Expenses		101.40	111.30	121.67	134.24	150.06	166.99													
Repair & Maintenance Expenses		10.37	11.39	12.45	13.74	15.35	17.09													
		5.35	6.80	8.12	9.04	10.16	11.55													
Technical Details																				
Total No of consumers		642786.00	678021.00	706056.00	719366.00	753367.00	788771.00													
LT consumers		641941.00	677130.00	705118.00	718364.00	752308.00	787652.00													
HT consumers		845.00	891.00	938.00	1002.00	1059.00	1119.00													
HT 11kV Consumers		816.00	861.00	907.00	967.00	1023.00	1081.00													
HT 33 kV consumers		26.00	27.00	28.00	31.00	32.00	34.00													
HT132 kV consumers		3.00	3.00	3.00	4.00	4.00	4.00													
Number of Substations		54.00	54.00	54.00	55.00	57.00	57.00													
Capacity of Substations (kVA)		884000.00	894500.00	902000.00	916000.00	944000.00	958500.00													
Peak Demand (MW)		319.17	323.34	368.59	403.09	438.74	465.22													
Total Length (ckt-km)		4005.66	4505.97	5050.34	5674.80	6403.78	7106.15													
LT Line Length		2560.05	2774.47	3007.77	3261.68	3538.11	3839.12													
11 kV Line Length		1183.25	1469.14	1780.21	2138.75	2567.32	2968.67													
33 kV Line Length		262.36	262.36	262.36	274.36	298.36	298.36													
Energy Input (MU)		2063.17	2169.53	2473.27	2704.76	2943.96	3121.62													
Total Sales (MU)		1955.53	2055.22	2275.20	2367.71	2464.35	2567.95													
LT Sales		1267.92	1332.32	1392.35	1456.20	1523.79	1596.06													
HT Sales		687.61	722.89	882.86	911.52	940.56	971.89													
11 kV Sales		414.28	437.65	457.42	478.26	498.71	521.26													
33 kV Sales		129.87	134.62	138.52	140.85	143.28	145.82													
132 kV Sales		143.46	150.62	286.92	292.40	298.57	304.82													

Circle 5 (Please enter the circle name below)
Hyderabad Central

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		193.09	213.05	233.71	257.95	288.41	321.25													
Administrative & General Expenses		175.08	192.17	210.08	231.79	259.10	288.34													
Repair & Maintenance Expenses		11.68	12.82	14.02	15.46	17.29	19.24													
		6.33	8.05	9.61	10.70	12.02	13.67													
Technical Details																				
Total No of consumers		524246.00	552983.00	575847.00	586693.00	614421.00	643295.00													
LT consumers		523716.00	552424.00	575258.00	586065.00	613757.00	642592.00													
HT consumers		530.00	559.00	589.00	628.00	664.00	703.00													
HT 11kV Consumers		528.00	557.00	587.00	626.00	662.00	700.00													
HT 33 kV consumers		2.00	2.00	2.00	2.00	2.00	3.00													
HT132 kV consumers		0.00	0.00	0.00	0.00	0.00	0.00													
Number of Substations		31.00	32.00	33.00	36.00	41.00	47.00													
Capacity of Substations (kVA)		808500.00	866000.00	887500.00	925000.00	1027000.00	1106500.00													
Peak Demand (MW)		279.44	283.09	322.70	352.91	384.12	407.30													
Total Length (ckt-km)		611.37	969.83	1352.54	1855.38	2460.39	3142.74													
LT Line Length		244.41	380.03	526.05	683.27	852.56	1034.85													
11 kV Line Length		157.68	368.51	593.21	902.83	1278.55	1706.61													
33 kV Line Length		209.28	221.28	233.28	269.28	329.28	401.28													
Energy Input (MU)		1806.32	1899.44	2165.37	2368.04	2577.45	2733.00													
Total Sales (MU)		1563.65	1644.64	1718.66	1797.17	1879.12	1967.24													
LT Sales		1261.84	1325.93	1385.97	1449.21	1516.48	1588.40													
HT Sales		301.81	318.70	332.99	347.96	362.64	378.84													
11 kV Sales		295.13	311.78	325.86	340.71	355.27	371.34													
33 kV Sales		6.68	6.92	7.12	7.24	7.37	7.50													
132 kV Sales		0.00	0.00	0.00	0.00	0.00	0.00													

Circle 6 (Please enter the circle name below)

Hyderabad South

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		188.99	208.48	228.66	252.38	282.17	314.28													
Administrative & General Expenses		173.47	190.41	208.15	229.66	256.72	285.69													
Repair & Maintenance Expenses		9.62	10.55	11.54	12.73	14.23	15.84													
		5.91	7.52	8.97	9.99	11.22	12.76													
Technical Details																				
Total No of consumers		583217.00	615187.00	640617.00	652663.00	683504.00	715618.00													
LT consumers		583014.00	614973.00	640392.00	652422.00	683250.00	715350.00													
HT consumers		203.00	214.00	225.00	241.00	254.00	268.00													
HT 11kV Consumers		198.00	209.00	220.00	235.00	248.00	262.00													
HT 33 kV consumers		4.00	4.00	4.00	5.00	5.00	5.00													
HT132 kV consumers		1.00	1.00	1.00	1.00	1.00	1.00													
Number of Substations		35.00	37.00	39.00	39.00	44.00	49.00													
Capacity of Substations (kVA)		822000.00	905500.00	956500.00	956500.00	1019000.00	1098500.00													
Peak Demand (MW)		331.40	335.73	382.71	418.53	455.55	483.04													
Total Length (ckt-km)		11045.44	11355.90	11681.33	11943.75	12428.21	12930.88													
LT Line length		9485.72	9582.78	9886.25	9796.57	9914.20	10039.62													
11 kV Line Length		1111.70	1301.10	1499.07	1651.16	1958.00	2275.23													
33 kV Line Length		448.02	472.02	496.02	496.02	556.02	616.02													
Energy Input (MU)		2142.21	2252.64	2568.02	2808.38	3056.74	3241.21													
Total Sales (MU)		1197.65	1258.48	1324.53	1383.52	1445.61	1512.11													
LT Sales		1056.14	1109.78	1159.78	1212.96	1269.26	1329.46													
HT Sales		141.51	148.69	164.75	170.55	176.34	182.65													
11 kV Sales		93.83	99.12	103.60	108.32	112.95	118.06													
33 kV Sales		36.65	37.99	39.09	39.75	40.43	41.15													
132 kV Sales		11.03	11.58	22.06	22.48	22.96	23.44													

Circle 7 (Please enter the circle name below)
Mahaboobnagar

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		169.53	188.52	207.87	229.57	256.75	286.37													
Administrative & General Expenses		145.19	159.37	174.22	192.22	214.87	239.13													
Repair & Maintenance Expenses		10.34	11.34	12.40	13.68	15.30	17.02													
		14.00	17.80	21.25	23.67	26.58	30.22													
Technical Details																				
Total No of consumers		406713.00	429010.00	446744.00	455155.00	476663.00	499059.00													
LT consumers		406422.00	428701.00	446420.00	454807.00	476296.00	498673.00													
HT consumers		291.00	309.00	324.00	348.00	367.00	386.00													
HT 11kV Consumers		251.00	265.00	279.00	298.00	314.00	333.00													
HT 33 kV consumers		35.00	38.00	38.00	43.00	45.00	45.00													
HT132 kV consumers		5.00	6.00	7.00	7.00	8.00	8.00													
Number of Substations		124.00	125.00	126.00	126.00	127.00	129.00													
Capacity of Substations (KVA)		1242900.00	1250900.00	1262750.00	1276450.00	1291450.00	1320450.00													
Peak Demand (MW)		325.65	329.90	376.07	411.27	447.64	474.66													
Total Length (ckt-km)		28845.59	10872.15	11544.27	12249.15	13008.14	13843.81													
LT Line Length		18623.26	19079.13	19559.22	20065.38	20599.37	21163.13													
11 kV Line Length		9159.88	9797.70	10457.82	11162.70	11909.69	12721.36													
33 kV Line Length		1062.45	1074.45	1086.45	1086.45	1098.45	1122.45													
Energy Input (MU)		2105.04	2213.56	2523.47	2759.65	3003.70	3184.97													
Total Sales (MU)		1878.79	1967.60	2136.53	2638.27	3153.16	3470.05													
LT Sales		1167.96	1227.29	1282.58	1341.39	1403.66	1470.23													
HT Sales		710.83	740.32	853.95	1296.88	1749.51	1999.82													
11 kV Sales		110.25	116.47	121.73	127.28	132.72	138.72													
33 kV Sales		502.39	520.75	535.84	544.87	554.27	564.07													
132 kV Sales		98.19	103.09	196.38	624.73	1062.52	1297.03													

Circle 8 (Please enter the circle name below)

Medak

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		95.26	105.38	115.79	127.82	142.93	159.27													
Administrative & General Expenses		86.14	94.55	103.36	114.04	127.48	141.87													
Repair & Maintenance Expenses		4.48	4.92	5.38	5.93	6.63	7.38													
		4.64	5.91	7.05	7.85	8.82	10.02													
Technical Details																				
Total No of consumers		256500.00	270560.00	281747.00	287055.00	300622.00	314747.00													
LT consumers		256229.00	270275.00	281446.00	286733.00	300282.00	314389.00													
HT consumers		271.00	285.00	301.00	322.00	340.00	358.00													
HT 11kV Consumers		247.00	260.00	275.00	293.00	310.00	327.00													
HT 33 kV consumers		22.00	23.00	24.00	26.00	27.00	28.00													
HT132 kV consumers		2.00	2.00	2.00	3.00	3.00	3.00													
Number of Substations		117.00	123.00	127.00	144.00	162.00	180.00													
Capacity of Substations (kVA)		1150500.00	1196350.00	1229350.00	1402350.00	1572350.00	1732350.00													
Peak Demand (MW)		321.18	325.37	370.90	405.63	441.50	468.14													
Total Length (ckt-km)		26317.30	27420.18	28482.43	30035.71	31687.78	33348.49													
LT Line Length		17451.51	17818.32	18201.56	18601.97	19020.29	19457.31													
11 kV Line Length		7678.58	8342.66	8973.65	9922.53	10940.28	11947.98													
33 kV Line Length		1187.21	1259.21	1307.21	1511.21	1727.21	1943.21													
Energy Input (MU)		2076.14	2183.17	2488.82	2721.77	2962.46	3141.24													
Total Sales (MU)		1862.90	1954.58	2270.15	2352.61	2439.84	2532.62													
LT Sales		1191.93	1252.47	1308.90	1368.92	1432.46	1500.40													
HT Sales		670.97	702.11	961.25	983.69	1007.38	1032.22													
11 kV Sales		159.92	168.94	176.57	184.62	192.51	201.22													
33 kV Sales		254.35	263.65	271.29	275.86	280.62	285.58													
132 kV Sales		256.70	269.52	513.39	523.21	534.25	545.42													

Circle 9 (Please enter the circle name below)

Medchal

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		111.43	123.26	135.43	149.51	167.17	186.29													
Administrative & General Expenses		96.95	106.41	116.33	128.35	143.47	159.66													
Repair & Maintenance Expenses		9.09	9.98	10.91	12.04	13.46	14.98													
		5.40	6.86	8.19	9.12	10.25	11.65													
Technical Details																				
Total No of consumers		576070.00	607647.00	632779.00	644731.00	675208.00	706946.00													
LT consumers		574883.00	606396.00	631461.00	643323.00	673720.00	706373.00													
HT consumers		1187.00	1251.00	1318.00	1408.00	1488.00	1573.00													
HT 11kV Consumers		1137.00	1199.00	1264.00	1348.00	1425.00	1507.00													
HT 33 kV consumers		48.00	50.00	52.00	57.00	60.00	63.00													
HT132 kV consumers		2.00	2.00	2.00	3.00	3.00	3.00													
Number of Substations		60.00	60.00	61.00	62.00	64.00	65.00													
Capacity of Substations (kVA)		1049650.00	1054150.00	1072650.00	1094150.00	1123650.00	1139150.00													
Peak Demand (MW)		436.32	442.02	503.88	551.05	599.78	635.97													
Total Length (ckt-km)		6643.97	6970.82	7355.13	7760.59	8219.94	8664.93													
LT Line Length		4054.89	4194.97	4341.67	4495.30	4656.16	4824.59													
11 kV Line Length		2099.43	2286.20	2511.81	2751.65	3026.13	3290.70													
33 kV Line Length		489.65	489.65	501.65	513.65	537.65	549.65													
Energy Input (MU)		2820.45	2965.85	3381.08	3697.54	4024.52	4267.40													
Total Sales (MU)		2716.96	2851.83	3063.27	3181.90	3475.72	3611.21													
LT Sales		1309.98	1376.51	1438.53	1504.49	1574.32	1648.99													
HT Sales		1406.98	1475.32	1624.74	1677.41	1901.40	1962.22													
11 kV Sales		783.07	827.25	864.62	904.01	942.65	985.29													
33 kV Sales		522.48	541.58	557.27	566.66	576.44	586.63													
132 kV Sales		101.43	106.49	202.86	206.74	382.31	390.30													

Circle 10 (Please enter the circle name below)
 Nagarkurnool

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		87.46	96.98	106.74	117.86	131.80	146.93													
Administrative & General Expenses		77.64	85.22	93.16	102.78	114.89	127.86													
Repair & Maintenance Expenses		4.17	4.58	5.01	5.52	6.18	6.87													
		5.65	7.18	8.57	9.55	10.73	12.20													
Technical Details																				
Total No of consumers		242579.00	255876.00	266456.00	271464.00	284290.00	297649.00													
LT consumers		242516.00	255810.00	266384.00	271388.00	284210.00	297564.00													
HT consumers		63.00	66.00	72.00	76.00	80.00	85.00													
HT 11kV Consumers		51.00	54.00	57.00	60.00	64.00	68.00													
HT 33 kV consumers		9.00	9.00	10.00	11.00	11.00	12.00													
HT132 kV consumers		3.00	3.00	5.00	5.00	5.00	5.00													
Number of Substations		90.00	90.00	90.00	90.00	90.00	90.00													
Capacity of Substations (kVA)		797400.00	800400.00	810400.00	810400.00	815400.00	820250.00													
Peak Demand (MW)		270.66	274.20	312.57	341.83	372.06	394.52													
Total Length (ckt-km)		23209.46	23559.38	23934.42	24338.57	24791.74	25275.04													
LT Line Length		14216.83	14386.79	14627.52	14700.73	14888.52	15093.50													
11 kV Line Length		7921.88	8121.83	8336.14	8567.08	8832.47	9110.78													
33 kV Line Length		1070.76	1070.76	1070.76	1070.76	1070.76	1070.76													
Energy Input (MU)		1749.62	1839.82	2097.40	2293.71	2496.55	2647.21													
Total Sales (MU)		1505.01	1579.63	2396.78	4672.44	7000.35	8274.45													
LT Sales		735.65	773.02	807.84	844.89	884.11	926.04													
HT Sales		769.36	806.61	1588.94	3827.55	6116.24	7348.41													
11 kV Sales		26.11	27.58	28.83	30.14	31.43	32.85													
33 kV Sales		100.08	103.74	106.74	108.54	110.42	112.37													
132 kV Sales		643.17	675.29	1453.37	3688.86	5974.40	7203.19													

Circle 11 (Please enter the circle name below)
Nalgonda

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		232.54	257.06	282.35	311.69	348.51	386.32													
Administrative & General Expenses		13.96	15.32	16.75	18.48	20.66	22.99													
Repair & Maintenance Expenses		10.46	13.30	15.87	17.68	19.85	22.57													
Technical Details																				
Total No of consumers		589035.00	621325.00	647012.00	659187.00	690338.00	722776.00													
LT consumers		588658.00	620926.00	646591.00	658738.00	689864.00	722275.00													
HT consumers		377.00	399.00	421.00	449.00	474.00	501.00													
HT 11kV Consumers		351.00	370.00	390.00	416.00	440.00	465.00													
HT 33 kV consumers		17.00	18.00	19.00	20.00	21.00	22.00													
HT132 kV consumers		9.00	11.00	12.00	13.00	13.00	14.00													
Number of Substations		163.00	172.00	183.00	196.00	225.00	247.00													
Capacity of Substations (kVA)		1835250.00	1885250.00	2013100.00	2089100.00	2291950.00	2446950.00													
Peak Demand (MW)		712.71	722.02	823.06	900.11	979.71	1038.83													
Total Length (ckt-km)		35562.22	37176.34	38911.27	40809.09	43279.96	45565.15													
LT Line Length		23556.75	24120.80	24709.20	25322.84	25962.64	26629.58													
11 kV Line Length		10578.01	11520.08	12534.62	13662.80	15145.87	16500.12													
33 kV Line Length		1427.46	1535.46	1667.46	1823.46	2171.46	2435.46													
Energy Input (MU)		4607.07	4844.57	5522.83	6039.75	6573.87	6970.59													
Total Sales (MU)		4187.98	4399.61	5856.20	6050.26	6257.93	6477.09													
LT Sales		2531.11	2659.67	2779.48	2906.95	3041.87	3186.15													
HT Sales		1656.87	1739.95	3076.72	3143.32	3216.05	3290.95													
11 kV Sales		274.65	290.14	303.25	317.07	330.62	345.57													
33 kV Sales		107.30	111.22	114.44	116.37	118.38	120.47													
132 kV Sales		1274.92	1338.58	2659.02	2709.88	2767.05	2824.90													

Circle 12 (Please enter the circle name below)
Rajendra Nagar

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		103.13	114.67	126.43	139.63	156.16	174.17													
Administrative & General Expenses		87.91	96.50	105.49	116.39	130.10	144.79													
Repair & Maintenance Expenses		6.77	7.44	8.13	8.97	10.03	11.16													
		8.44	10.74	12.82	14.27	16.03	18.23													
Technical Details																				
Total No of consumers		416451.00	439279.00	457447.00	466081.00	488113.00	511054.00													
LT consumers		415700.00	438487.00	456612.00	465189.00	487170.00	510058.00													
HT consumers		751.00	792.00	835.00	892.00	943.00	996.00													
HT 11kV Consumers		694.00	732.00	772.00	823.00	870.00	920.00													
HT 33 kV consumers		52.00	54.00	57.00	62.00	65.00	68.00													
HT132 kV consumers		5.00	6.00	6.00	7.00	8.00	8.00													
Number of Substations		97.00	99.00	100.00	103.00	110.00	112.00													
Capacity of Substations (kVA)		1146350.00	1176350.00	1181350.00	1203850.00	1249350.00	1259350.00													
Peak Demand (MW)		541.77	548.84	625.65	684.22	744.73	789.67													
Total Length (ckt-km)		14942.96	16348.03	17897.93	19727.16	21980.05	24437.00													
LT Line Length		10563.26	11133.71	11777.81	12516.34	13377.30	14398.56													
11 kV Line Length		3799.37	4609.98	5503.78	6558.48	7866.42	9278.11													
33 kV Line Length		580.33	604.33	616.33	652.33	736.33	760.33													
Energy Input (MU)		3502.07	3682.61	4198.19	4591.12	4997.13	5298.70													
Total Sales (MU)		3311.35	3470.79	3922.43	4401.95	4724.22	4888.49													
LT Sales		1694.00	1780.05	1860.24	1945.54	2035.85	2132.41													
HT Sales		1617.35	1690.74	2062.19	2456.40	2688.37	2756.08													
11 kV Sales		488.64	516.21	539.52	564.11	588.22	614.82													
33 kV Sales		787.16	815.93	839.58	853.72	868.45	883.81													
132 kV Sales		341.55	358.60	683.09	1038.58	1231.70	1257.45													

Circle 13 (Please enter the circle name below)

Sanga Reddy

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		193.87	214.66	236.02	260.57	291.37	324.74													
Administrative & General Expenses		169.18	185.71	203.01	223.98	250.38	278.64													
Repair & Maintenance Expenses		14.03	15.40	16.83	18.57	20.76	23.10													
		10.66	13.55	16.18	18.02	20.23	23.00													
Technical Details																				
Total No of consumers		535807.00	565177.00	588551.00	599669.00	628015.00	657533.00													
LT consumers		534722.00	564034.00	587347.00	598381.00	626655.00	656096.00													
HT consumers		1085.00	1143.00	1204.00	1288.00	1360.00	1437.00													
HT 11kV Consumers		988.00	1021.00	1076.00	1147.00	1213.00	1283.00													
HT 33 kV consumers		111.00	116.00	121.00	132.00	138.00	145.00													
HT132 kV consumers		6.00	6.00	7.00	9.00	9.00	9.00													
Number of Substations		137.00	140.00	141.00	146.00	149.00	157.00													
Capacity of Substations (kVA)		1351350.00	1384350.00	1400350.00	1453350.00	1497850.00	1556350.00													
Peak Demand (MW)		628.87	637.09	726.24	794.23	864.46	916.63													
Total Length (ckt-km)		18406.15	19025.91	19583.17	20345.85	21042.93	21964.46													
LT Line Length		12277.77	12489.38	12710.21	12940.64	13181.10	13432.04													
11 kV Line Length		5474.22	5846.37	6170.81	6643.05	7063.67	7638.25													
33 kV Line Length		654.16	690.16	702.16	762.16	798.16	894.16													
Energy Input (MU)		4065.14	4274.70	4873.18	5329.29	5800.58	6150.64													
Total Sales (MU)		3624.35	3795.96	4182.18	4322.63	4468.24	4624.13													
LT Sales		1303.58	1369.79	1431.50	1497.14	1566.63	1640.94													
HT Sales		2320.77	2426.17	2750.68	2825.49	2901.60	2983.19													
11 kV Sales		860.38	908.92	949.98	993.26	1035.72	1082.56													
33 kV Sales		1199.97	1243.83	1279.87	1301.43	1323.89	1347.30													
132 kV Sales		260.42	273.42	520.83	530.80	541.99	553.33													

This information needs to be provided for all circles in respective Discom

Circle 14 (Please enter the circle name below)
Saroornagar

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		96.00	105.97	116.28	128.35	143.50	159.86													
		84.45	92.70	101.33	111.81	124.98	139.09													
Administrative & General Expenses		8.12	8.92	9.75	10.75	12.02	13.38													
Repair & Maintenance Expenses		3.43	4.36	5.20	5.79	6.50	7.39													
Technical Details																				
Total No of consumers		539112.00	568663.00	592176.00	603323.00	631835.00	661524.00													
LT consumers		538688.00	568217.00	591704.00	602819.00	631303.00	660962.00													
HT consumers		424.00	446.00	472.00	504.00	532.00	562.00													
HT 11kV Consumers		410.00	432.00	456.00	486.00	514.00	543.00													
HT 33 kV consumers		10.00	10.00	11.00	12.00	12.00	13.00													
HT132 kV consumers		4.00	4.00	5.00	6.00	6.00	6.00													
Number of Substations		53.00	55.00	57.00	63.00	67.00	71.00													
Capacity of Substations (kVA)		769200.00	839200.00	876200.00	940700.00	1010700.00	1059200.00													
Peak Demand (MW)		228.15	231.13	263.47	288.14	313.62	332.54													
Total Length (ckt-km)		8366.70	8831.92	9331.30	10025.15	10683.97	11364.46													
LT Line Length		5044.00	5211.66	5391.83	5585.48	5793.69	6017.61													
11 kV Line Length		2890.53	3164.08	3459.30	3887.50	4290.11	4698.68													
33 kV Line Length		432.17	456.17	480.17	552.17	600.17	648.17													
Energy Input (MU)		1474.79	1550.82	1767.94	1933.41	2104.39	2231.39													
Total Sales (MU)		1371.77	1442.25	1535.77	1603.55	1674.52	1750.88													
LT Sales		1093.44	1148.98	1200.74	1255.80	1314.09	1376.42													
HT Sales		278.33	293.27	335.03	347.75	360.43	374.26													
11 kV Sales		218.48	230.81	241.23	252.22	263.00	274.90													
33 kV Sales		27.75	28.76	29.60	30.10	30.62	31.16													
132 kV Sales		32.10	33.70	64.20	65.43	66.81	68.20													

Circle 15 (Please enter the circle name below)
Secunderabad

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		138.54	152.94	167.82	185.24	207.11	230.72													
Administrative & General Expenses		6.84	7.51	8.21	9.06	10.13	11.27													
Repair & Maintenance Expenses		4.98	6.33	7.56	8.42	9.45	10.75													
Technical Details																				
Total No of consumers		442306.00	466552.00	485844.00	495004.00	518402.00	542765.00													
LT consumers		441672.00	465883.00	485140.00	494253.00	517607.00	541925.00													
HT consumers		634.00	669.00	704.00	751.00	795.00	840.00													
HT 11kV Consumers		622.00	656.00	691.00	737.00	780.00	824.00													
HT 33 kV consumers		12.00	13.00	13.00	14.00	15.00	16.00													
HT132 kV consumers		0.00	0.00	0.00	0.00	0.00	0.00													
Number of Substations		27.00	28.00	28.00	29.00	30.00	31.00													
Capacity of Substations (kVA)		668000.00	707500.00	721000.00	747000.00	773000.00	790000.00													
Peak Demand (MW)		232.61	235.64	268.62	293.77	319.75	339.04													
Total Length (ckt-km)		3294.15	3592.71	3867.75	4204.60	4562.70	4943.59													
LT Line Length		1966.68	2076.63	2194.51	2320.87	2456.34	2601.58													
11 kV Line Length		1159.25	1335.86	1493.02	1691.51	1902.13	2125.79													
33 kV Line Length		188.22	180.22	180.22	192.22	204.22	216.22													
Energy Input (MU)		1503.60	1581.11	1802.48	1971.18	2145.50	2274.98													
Total Sales (MU)		1419.35	1492.29	1558.35	1627.46	1699.29	1776.61													
LT Sales		1011.72	1063.11	1161.95	1215.88	1273.55	1325.07													
HT Sales		407.63	429.19	447.35	465.52	483.41	503.07													
11 kV Sales		335.08	353.98	369.97	386.83	403.37	421.61													
33 kV Sales		72.55	75.20	77.38	78.68	80.04	81.46													
132 kV Sales		0.00	0.00	0.00	0.00	0.00	0.00													

Circle 16 (Please enter the circle name below)

Siddipet

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		128.04	141.86	156.04	172.29	192.65	214.74													
Administrative & General Expenses		111.64	122.55	133.97	147.81	165.22	183.87													
Repair & Maintenance Expenses		8.84	9.71	10.61	11.71	13.09	14.57													
		7.55	9.61	11.46	12.77	14.34	16.31													
Technical Details																				
Total No of consumers		416207.00	439023.00	457171.00	465773.00	487786.00	510704.00													
LT consumers		415961.00	438763.00	456898.00	465481.00	487476.00	510378.00													
HT consumers		246.00	260.00	273.00	292.00	310.00	326.00													
HT 11kV Consumers		233.00	246.00	259.00	276.00	292.00	309.00													
HT 33 kV consumers		11.00	11.00	12.00	13.00	14.00	14.00													
HT132 kV consumers		2.00	3.00	2.00	3.00	4.00	3.00													
Number of Substations		164.00	171.00	176.00	190.00	204.00	216.00													
Capacity of Substations (kVA)		1559600.00	1605600.00	1649600.00	1756600.00	1875300.00	2007000.00													
Peak Demand (MW)		396.88	402.06	458.33	501.23	545.56	578.48													
Total Length (ckt-km)		13640.17	15054.76	16469.71	18326.16	20267.39	22309.74													
LT Line Length		8227.85	8718.82	9245.94	9815.28	10433.80	11110.24													
11 kV Line Length		4730.79	5570.41	6398.24	7517.35	8672.06	9893.97													
33 kV Line Length		681.53	765.53	825.53	993.53	1161.53	1305.53													
Energy Input (MU)		2565.49	2697.75	3075.44	3363.29	3660.72	3881.64													
Total Sales (MU)		2318.95	2588.41	3059.71	3174.46	3296.37	3425.89													
LT Sales		1794.13	1885.25	1970.18	2060.53	2156.17	2258.44													
HT Sales		524.82	703.16	1089.52	1113.93	1140.19	1167.45													
11 kV Sales		134.04	141.60	148.00	154.74	161.36	168.65													
33 kV Sales		141.16	146.32	150.56	153.10	155.74	158.49													
132 kV Sales		249.62	415.23	790.96	806.09	823.10	840.31													

Circle 17 (Please enter the circle name below)
Suryapet

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		134.80	148.96	163.57	180.57	201.89	224.94													
Administrative & General Expenses		120.97	132.78	145.16	160.15	179.02	199.23													
Repair & Maintenance Expenses		8.11	8.91	9.74	10.74	12.01	13.36													
		5.72	7.27	8.68	9.67	10.86	12.35													
Technical Details																				
Total No of consumers		398823.00	420686.00	438077.00	446322.00	467413.00	489376.00													
LT consumers		398581.00	420430.00	437808.00	446032.00	467108.00	489053.00													
HT consumers		242.00	256.00	269.00	290.00	305.00	323.00													
HT 11kV Consumers		211.00	223.00	235.00	250.00	264.00	280.00													
HT 33 kV consumers		20.00	21.00	22.00	24.00	25.00	26.00													
HT132 kV consumers		11.00	12.00	12.00	16.00	16.00	17.00													
Number of Substations		95.00	100.00	105.00	112.00	119.00	136.00													
Capacity of Substations (kVA)		1068100.00	1115100.00	1161100.00	1254100.00	1331800.00	1465800.00													
Peak Demand (MW)		341.00	345.45	393.80	430.66	468.75	497.04													
Total Length (ckt-km)		29053.89	29933.78	30832.42	31824.82	32858.06	34293.26													
LT Line Length		18925.90	19217.28	19520.98	19837.44	20167.11	20510.49													
11 kV Line Length		8994.97	9523.48	10058.41	10650.36	11269.93	12157.76													
33 kV Line Length		1133.02	1193.02	1253.02	1337.02	1421.02	1625.02													
Energy Input (MU)		2204.29	2317.92	2642.44	2889.77	3145.32	3335.13													
Total Sales (MU)		2048.21	2151.44	2557.75	2654.18	2756.68	2865.57													
LT Sales		1516.68	1593.71	1665.51	1741.89	1822.74	1909.19													
HT Sales		531.53	557.73	892.24	912.30	933.95	956.39													
11 kV Sales		109.11	115.27	120.47	125.96	131.35	137.29													
33 kV Sales		78.28	81.14	83.49	84.90	86.36	87.89													
132 kV Sales		344.14	361.32	688.27	701.44	716.24	731.21													

Circle 18 (Please enter the circle name below)
Vikarabad

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		75.86	84.17	92.67	102.33	114.43	127.58													
Administrative & General Expenses		66.59	73.09	79.90	88.16	98.55	109.67													
Repair & Maintenance Expenses		4.09	4.49	4.91	5.42	6.06	6.74													
		5.17	6.58	7.85	8.75	9.83	11.17													
Technical Details																				
Total No of consumers		246470.00	259980.00	270728.00	275820.00	288854.00	302426.00													
LT consumers		246376.00	259882.00	270623.00	275707.00	288735.00	302300.00													
HT consumers		94.00	98.00	105.00	113.00	119.00	126.00													
HT 11kV Consumers		82.00	86.00	91.00	97.00	103.00	109.00													
HT 33 kV consumers		6.00	6.00	7.00	7.00	7.00	8.00													
HT 132 kV consumers		6.00	6.00	7.00	9.00	9.00	9.00													
Number of Substations		68.00	70.00	73.00	77.00	80.00	83.00													
Capacity of Substations (kVA)		678050.00	688050.00	708050.00	733050.00	758050.00	784900.00													
Peak Demand (MW)		241.45	244.60	278.83	304.93	331.90	351.93													
Total Length (ckt-km)		6231.89	7401.09	8643.56	9945.89	11265.79	12657.08													
LT Line Length		3111.69	3583.20	4065.98	4569.28	5093.79	5640.34													
11 kV Line Length		2795.48	3469.16	4192.86	4943.91	5703.28	6512.01													
33 kV Line Length		324.72	348.72	384.72	432.72	468.72	504.72													
Energy Input (MU)		1560.75	1641.21	1870.98	2046.10	2227.05	2361.44													
Total Sales (MU)		1484.68	1558.80	1887.80	2070.50	2260.19	2399.57													
LT Sales		1079.34	1134.16	1185.25	1239.61	1297.14	1358.66													
HT Sales		405.34	424.64	702.54	830.89	963.05	1040.90													
11 kV Sales		31.47	33.25	34.75	36.33	37.88	39.60													
33 kV Sales		85.64	88.77	91.34	92.88	94.48	96.15													
132 kV Sales		288.23	302.62	576.45	701.68	830.88	905.15													

Circle 19 (Please enter the circle name below)
Wanaparthy

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		64.08	70.68	77.51	85.55	95.65	106.53													
Administrative & General Expenses		58.47	64.18	70.16	77.41	86.53	96.30													
Repair & Maintenance Expenses		3.66	4.01	4.39	4.84	5.41	6.02													
		1.95	2.48	2.96	3.29	3.70	4.21													
Technical Details																				
Total No of consumers		167953.00	177158.00	184484.00	187955.00	196835.00	206084.00													
LT consumers		167876.00	177078.00	184398.00	187862.00	196738.00	205981.00													
HT consumers		77.00	80.00	86.00	93.00	97.00	103.00													
HT 11kV Consumers		63.00	66.00	70.00	75.00	79.00	83.00													
HT 33 kV consumers		9.00	9.00	10.00	11.00	11.00	12.00													
HT132 kV consumers		5.00	5.00	6.00	7.00	7.00	8.00													
Number of Substations		49.00	51.00	52.00	52.00	54.00	55.00													
Capacity of Substations (kVA)		433450.00	446450.00	461450.00	466450.00	487450.00	499300.00													
Peak Demand (MW)		175.54	177.83	202.72	221.69	241.30	255.86													
Total Length (ckt-km)		12569.20	12904.38	13210.40	13487.26	13844.16	14190.61													
LT Line Length		7839.40	7944.90	8057.46	8171.83	8290.93	8414.98													
11 kV Line Length		4235.81	4441.48	4622.94	4785.43	4999.23	5209.63													
33 kV Line Length		494.00	518.00	530.00	530.00	554.00	566.00													
Energy Input (MU)		1134.70	1193.20	1360.25	1487.56	1619.11	1716.82													
Total Sales (MU)		939.76	987.19	1385.99	1428.27	1473.89	1521.75													
LT Sales		508.67	534.50	584.20	584.20	611.31	640.31													
HT Sales		431.09	452.69	827.41	844.07	862.58	881.44													
11 kV Sales		29.46	31.12	32.52	34.00	35.46	37.06													
33 kV Sales		8.97	9.30	9.57	9.73	9.90	10.07													
132 kV Sales		392.66	412.27	785.32	800.34	817.22	834.31													

Circle 20 (Please enter the circle name below)
Yadadri

Particulars	D-Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Remarks												
								Year 1	Year 2	Year 3	Year 4	Year 5								
Operation & Maintenance Expenses																				
Employee Cost		137.71	151.94	166.68	183.97	205.69	229.11													
Administrative & General Expenses		124.46	136.61	149.34	164.77	184.19	204.98													
Repair & Maintenance Expenses		8.72	9.58	10.47	11.55	12.91	14.37													
		4.52	5.75	6.87	7.65	8.59	9.76													
Technical Details																				
Total No of consumers		318436.00	335891.00	349779.00	356367.00	373209.00	390749.00													
LT consumers		318124.00	335562.00	349433.00	355997.00	372818.00	390334.00													
HT consumers		312.00	329.00	346.00	370.00	391.00	415.00													
HT 11kV Consumers		297.00	313.00	330.00	362.00	372.00	394.00													
HT 33 kV consumers		12.00	13.00	13.00	14.00	15.00	16.00													
HT132 kV consumers		3.00	3.00	3.00	4.00	4.00	5.00													
Number of Substations		85.00	89.00	94.00	104.00	115.00	120.00													
Capacity of Substations (kVA)		970800.00	990800.00	1015800.00	1115800.00	1177650.00	1224500.00													
Peak Demand (MW)		304.00	307.97	351.07	383.93	417.88	443.10													
Total Length (ckt-km)		23320.82	24171.76	25109.50	26241.51	27434.25	28474.94													
LT Line Length		15441.47	15749.16	16083.67	16418.81	16768.42	17133.00													
11 kV Line Length		6745.18	7240.42	7783.66	8460.52	9171.66	9787.77													
33 kV Line Length		1134.17	1182.17	1242.17	1362.17	1494.17	1554.17													
Energy Input (MU)		1965.10	2066.40	2355.71	2576.20	2804.02	2973.23													
Total Sales (MU)		1803.73	1894.69	2069.52	2155.03	2244.90	2341.05													
LT Sales		1356.96	1425.88	1490.12	1558.45	1630.79	1708.13													
HT Sales		446.77	468.81	579.40	596.58	614.12	632.92													
11 kV Sales		219.18	231.54	242.00	253.03	263.85	275.78													
33 kV Sales		126.18	130.79	134.58	136.85	139.21	141.67													
132 kV Sales		101.41	106.47	202.82	206.70	211.06	215.47													

Form 1.3(i) - WORKING CAPITAL

PARTICULARS	D Link	Base Year	Amount in Rs. Crores				
			Year 1	Year 2	Year 3	Year 4	Year 5
O&M expenses		2538.26	2808.18	3086.00	3406.86	3809.44	4245.19
R&M expenses		126.66	161.08	192.25	214.13	240.49	273.42
A&G expenses		162.57	178.44	195.07	215.23	240.59	267.74
Employee expenses		2249.04	2468.66	2698.68	2977.51	3328.36	3704.03
O&M Stores							
Working Capital Requirement (1/12th of total O&M Expenses+ O&M Stores)		211.52	234.02	257.17	283.91	317.45	353.77

Form 3.3

Distribution System Losses

This form Captures the Total Distribution System Losses as incurred due to losses in 33KV, 11KV and LT System
Please fill in the required details pertaining to each year

Particulars		Year 1	Year 2	Year 3	Year 4	Year 5
I. Losses in 33 KV System and Connected Equipment						
(i)	Total Energy delivered/required into 33 KV Distribution System from EHT SSS	42223.03	43973.59	45742.79	47591.06	49573.92
(ii)	Energy delivered/required by all other Generating Stations at 33KV					
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	5683.76	5848.46	5946.98	6049.60	6156.58
(iv)	Energy delivered/required into 11 KV and LT System from 33/11 KV SS	34989.76	36514.34	38128.59	39815.54	41628.51
	Losses (33 kV System)	1555.51	1610.79	1667.22	1725.92	1788.84
	% Losses (33 kV System)	3.68	3.66	3.64	3.63	3.61
II. Losses in 11 KV System and Connected Equipment						
(i)	Energy delivered/required into 11 KV system from 33/11KV SSS	34989.76	36514.34	38128.59	39815.54	41628.51
(ii)	Energy delivered/required into 11 KV Distribution System from EHT SSSs					
(iii)	Energy delivered/required at 11KV from all other Generating Stations					
(iv)	Total Energy delivered/required into 11 KV and LT Distribution System	34989.76	36514.34	38128.59	39815.54	41628.51
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	5669.66	5925.77	6195.78	6460.60	6752.80
(vi)	Total Output from 11KV to LT	27693.57	28906.35	30193.99	31557.35	33015.06
	Losses (11KV System)	1626.54	1682.02	1738.82	1797.59	1860.65

Particulars		D - Link	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
	% Losses (11kV System)	$\frac{[(C+D+E)-(Y+F)] \times 100}{(C+D+E)}$	4.70	4.65	4.61	4.56	4.51	4.47
III. Losses in LT system and connected equipment								
(i)	Energy delivered/required to LT system from 11/400 V DTRs	F	26390.62	27693.57	28906.55	30193.99	31557.35	33015.06
(ii)	Energy sold to metered categories	Z	12155.40	13198.54	14152.33	15177.23	16271.44	17453.31
(iii)	Energy sold to un-metered categories	N	12637.78	12853.95	13073.82	13297.45	13524.90	13756.25
	Losses (LT System)	$F-(Z+N)$	1597.44	1641.08	1680.40	1719.31	1761.00	1805.50
	% Losses (LT System)	$\frac{[F-(Z+N)] \times 100}{(F)}$	6.05	5.93	5.81	5.69	5.58	5.47
IV. Total losses in the Distribution System								
(i)	Total input to the distribution system	A + B + D + E	40287.19	42229.03	43973.59	45742.79	47591.06	49573.92
(ii)	Total Output from the Distribution System	X + Y + Z + N	35643.40	37405.90	39000.37	40617.44	42306.55	44118.94
(iii)	EHT Sales	G	4699.92	5087.76	9967.73	13247.27	16615.71	18507.58
	Distribution System Losses	$(A + B + D + E) - (X + Y + Z + N) + G$	4653.80	4823.13	4973.21	5125.35	5284.51	5454.99
	% Distribution System Losses (Excluding EHT Sales)	$\frac{[(A+B+D+E)-(X+Y+Z+N)] \times 100}{(A+B+D+E)}$	11.55	11.42	11.31	11.20	11.10	11.00
	% Distribution System Losses (Including EHT Sales)	$\frac{[(A+B+D+E)-(X+Y+Z+N)] \times 100}{(A+B+D+E+G)}$	10.34	10.19	9.22	8.69	8.23	8.01

Form 7.0 - Consumer Contributions and Grants

Base Year

Particulars	D Link	Opening Balance at the beginning of the year	Additions during the year	Deductions during the year	Closing Balance at the End of the Year	Remarks
Consumer Contributions		2030.87	612.57	311.49	2331.95	
Grants		466.82	237.98		704.80	
Total		2497.69	850.55	311.49	3036.75	

Year 1

Particulars	D Link	Opening Balance at the beginning of the year	Additions during the year	Deductions during the year	Closing Balance at the End of the Year	Remarks
Consumer Contributions		2331.95	559.97	356.83	2535.08	
Grants		704.80	55.21		760.02	
Total		3036.75	615.18	356.83	3295.10	

Year 2

Particulars	D Link	Opening Balance at the beginning of the year	Additions during the year	Deductions during the year	Closing Balance at the End of the Year	Remarks
Consumer Contributions		2535.08	550.87	373.80	2712.15	
Grants		760.02	1.44		761.46	
Total		3295.10	552.31	373.80	3473.61	

The above format structure will follow for the 5 years of Control Period

Year 3

Particulars	D Link	Opening Balance at the beginning of the year	Additions during the year	Deductions during the year	Closing Balance at the End of the Year	Remarks
Consumer Contributions		2712.15	656.77	408.84	2960.07	
Grants		761.46	0.00		761.46	
Total		3473.61	656.77	408.84	3721.53	

Year 4

Particulars	D Link	Opening Balance at the beginning of the year	Additions during the year	Deductions during the year	Closing Balance at the End of the Year	Remarks
Consumer Contributions		2960.07	709.24	445.39	3223.92	
Grants		761.46	0.00		761.46	
Total		3721.53	709.24	445.39	3985.38	

Year 5

Particulars	D Link	Opening Balance at the beginning of the year	Additions during the year	Deductions during the year	Closing Balance at the End of the Year	Remarks
Consumer Contributions		3223.92	728.85	490.17	3462.61	
Grants		761.46	0.00		761.46	
Total		3985.38	728.85	490.17	4224.07	

The above format structure will follow for the 5 years of Control Period

Form 8 Revenue Surplus / (deficit) at current tariffs

Items of Non - Tariff Income (Rs. Crs.)	Detail Links	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Aggregate Revenue Requirement (Rs. Crs.)		3386.97	3934.58	4464.92	4926.60	5543.97	6250.05
Wheeling revenue from current tariffs (Rs. Cr)*		3799.35	4385.23	4921.79	5422.42	6080.44	6835.569
Non Tariff Income (Rs. Cr)		412.39	450.65	456.87	495.82	536.47	585.52
Revenue Surplus / (deficit) at current tariffs (Rs Cr)		0.00	0.00	0.00	0.00	0.00	0.00

* Wheeling revenue = Revenue from wheeling from third party+Revenue from wheeling revenue from retail supply business

Form 9

Revenue Surplus / (deficit) at Proposed tariffs

Items of Non - Tariff Income (Rs. Crs.)	Detail Links	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Aggregate Revenue Requirement (Rs. Crs.)		3386.97	3934.58	4464.92	4926.60	5543.97	6250.05
Wheeling revenue from proposed tariffs (Rs. Cr)*		3799.35	4385.23	4921.79	5422.42	6080.44	6835.57
Non Tariff Income (Rs. Cr)		412.39	450.65	456.87	495.82	536.47	585.52
Revenue Surplus / (deficit) at proposed tariffs (Rs Cr)		0.00	0.00	0.00	0.00	0.00	0.00

* Wheeling revenue = Revenue from wheeling from third party+Revenue from wheeling revenue from retail supply business

Form 10 - Non Tariff Income

This form captures the Total Non-tariff income during a particular year
Please fill in the required details pertaining to each year

Particulars	D-Link	Amount in Rs. Crore					Remarks						
		Base Year	Year 1	Year 2	Year 3	Year 4	Year 5	Base Year	Year 1	Year 2	Year 3	Year 4	Year 5
Staff Loans & Advances		0.29	0.30	0.31	0.33	0.35	0.36						
Sale of Tender schedules		0.34	0.36	0.38	0.40	0.42	0.44						
Supervision charges		50.58	53.10	55.76	58.55	61.47	64.55						
Rebate from funding agencies		0.02	0.02	0.02	0.02	0.02	0.00						
Meter testing charges		0.49	0.51	0.54	0.56	0.59	0.62						
Transformer testing charges		0.00	0.00	0.00	0.00	0.00	0.00						
Registration fee		0.45	0.47	0.49	0.52	0.54	0.57						
Penalties from Suppliers		12.47	13.09	13.74	14.43	15.15	15.91						
Other miscellaneous income		2.44	2.57	2.69	2.83	2.97	3.12						
Amortisation of dep on CC assets		311.49	356.83	373.80	408.84	445.39	490.17						
Interest Subsidy from M/s REC Ltd			14.46										
SDs & BGs forfeited		30.08	5.00	5.00	5.00	5.00	5.00						
Penalties from Employees		0.19	0.20	0.21	0.22	0.23	0.25						
Rent from Fixed assets		0.31	0.33	0.34	0.36	0.38	0.40						
Sale of scrap		3.24	3.41	3.58	3.75	3.94	4.14						
TOTAL Non Tariff Income		412.39	450.65	456.87	495.82	536.47	585.52						

Interest Subsidy approved for FY: 14-15 & FY: 15-16 under NEF