

**MAHARASHTRA STATE ELECTRICITY TRANSMISSION COMPANY LIMITED**  
**STATE LOAD DESPATCH CENTRE, KALWA**  
 Thane- Belapur Road, P.O. Airoli, Navi Mumbai – 400708  
 Website: <http://mahaslDC.in>

**PUBLIC NOTICE**

**Objections /Suggestions on Maharashtra State Load Despatch Centre's (MSLDC) Petition for approval of Annual Budget for FY 2013-14 (Case No.133 of 2012)**

1. Maharashtra State Load Despatch Centre (MSLDC) has filed a Petition for approval of Annual Budget for FY 2013-14 under Regulation 18.1 of the Maharashtra Electricity Regulatory Commission (Transmission Open Access) Regulations, 2005. The Commission has admitted the Petition on **14 January, 2013** and directed MSLDC to publish a Public Notice under Section 64(2) of the Electricity Act, 2003 for inviting suggestions/objections from the Public through this Notice.
2. The salient features of the Petition are provided below:

**Table 1: Revenue Budget for MSLDC (Rs. Lakh)**

Sr. No.	Particulars	Previous Year FY 2011-12		Current Year FY 2012-13		Ensuing Year FY 2013-14
		Provisional True up (Case No. 181 of 2011)	Audited	Approved (Case No. 181 of 2011)	Revised Estimate	Projections
<b>I</b>	<b>Operating Cost Budget</b>					
1	Employee Expenses	852.67	868.50	1308.81	1068.15	1173.74
2	Administration & General Expenses	243.15	238.48	257.06	350.73	354.04
3	Repair & Maintenance Expenses	99.83	104.61	105.55	104.79	113.50
4	Interest on working capital	41.45	48.99	49.73	69.92	74.38
5	RLDC Fees and charges	238.60	238.60	240.35	596.21	596.35
	<b>Sub-total (Operating Cost Budget)</b>	<b>1475.70</b>	<b>1499.18</b>	<b>1960.70</b>	<b>2189.80</b>	<b>2312.01</b>
<b>II</b>	<b>Capital Charge Budget</b>					
6	Depreciation	164.01	27.51	261.35	515.93	438.10
7	Interest Expenses	86.11	17.61	193.30	156.87	336.26
8	Return on Equity	36.52	17.43	98.21	93.17	211.47
	<b>Sub-total (Capital Charge Budget)</b>	<b>286.64</b>	<b>62.56</b>	<b>552.85</b>	<b>765.97</b>	<b>985.83</b>
	<b>Total SLDC Budget</b>	<b>1762.35</b>	<b>1561.73</b>	<b>2513.55</b>	<b>2955.77</b>	<b>3297.85</b>

**Table 2: Capital Expenditure Plan for MSLDC (Rs. Lakh)**

Sl.	Name of Project	Expenditure incurred during FY 2011-12	Capitalisation during FY 2011-12	Expenditure Planned and Capitalisation Projected			
				FY 2012-13		FY 2013-14	
				Expenditure	Capitalisation	Expenditure	Capitalisation
	<b>Total Capital Expenditure</b>	<b>559.52</b>	<b>10.50</b>	<b>3146.27</b>	<b>3606.60</b>	<b>705.00</b>	<b>1052.50</b>

**Table 3: Revenue (Rs. Lakh)**

Sl.	Particulars	Previous Year (FY 2011-12)		Current Year (FY 2012-13)	
		Provisional True up (Case No.181 of 2011)	Audited	Approved (Case No.181 of 2011)	Revised Estimate
1	Revenue from fees and charges	1839.22	1839.22	1424.59	1424.68
2	Grants and Other Contribution of Government of Maharashtra	0.00	0.00	0.00	0.00
3	Scheduling charges	370.27	410.95	0.00	253.44
4	Rescheduling charges	150.09	168.30	0.00	174.39
5	Other Receipts and Income	6.35	4.95	0.00	3.70
<b>6</b>	<b>Total Revenue ( 1+2+3+4+5)</b>	<b>2365.93</b>	<b>2423.42</b>	<b>1424.59</b>	<b>1856.21</b>
<b>7</b>	<b>Total Budget for MSLDC</b>	<b>1762.35</b>	<b>1561.73</b>	<b>2513.55</b>	<b>2955.77</b>
<b>8</b>	<b>Revenue (Gap) / Surplus (6-7)</b>	<b>603.58</b>	<b>861.69</b>	<b>(1088.96)</b>	<b>(1099.56)</b>

**Table 4: Net MSLDC Fees and Charges to be recovered for FY 2013-14 (Rs. Lakh)**

Sl.	Particulars	Amount
1	Total MSLDC Budget for FY 2013-14	<b>3297.85</b>
2	Carry forward Revenue Gap/ (Surplus) for FY 2011-12	<b>(258.10)</b>
3	Carry forward Revenue Gap/ (Surplus) for FY 2012-13	<b>10.68</b>
<b>4</b>	<b>Net Total (1+2+3)</b>	<b>3050.43</b>

**Table 5: Proposed MSLDC Fees and Charges for FY 2013-14**

Distribution Licensee	Share of Average of Co-incident Peak Demand and Non-coincident Peak Demand	Percentage Share	Annual MSLDC Operating Charges	Annual MSLDC Fees	Total Annual MSLDC Fees & Charges
	(MW)	(%)	(Rs. Lakh)	(Rs. Lakh)	(Rs. Lakh)
MSEDCL	12919	81.89	1699.78	798.35	2498.13
TPC-D	1063	6.74	139.86	65.69	205.55
RInfra-D	1010	6.40	132.87	62.41	195.28
BEST	783	4.97	103.06	48.41	151.47
<b>TOTAL</b>	<b>15775</b>	<b>100.00</b>	<b>2075.57</b>	<b>974.85</b>	<b>3050.43</b>

**Table 6: Proposed Monthly SLDC Operating Charges and Semi annual SLDC Fees for FY 2013-14**

Distribution Licensee	Monthly MSLDC Operating Charges (Rs. Lakh / month)	Semi-Annual MSLDC Fees (Rs. Lakh / half year)
MSEDCL	141.65	399.18
TPC-D	11.65	32.84
RInfra-D	11.07	31.20

Distribution Licensee	Monthly MSLDC Operating Charges (Rs. Lakh / month)	Semi-Annual MSLDC Fees (Rs. Lakh / half year)
BEST	8.59	24.20
<b>TOTAL</b>	<b>172.96</b>	<b>487.43</b>

3. Copies of the following documents can be obtained on written request from the office of MSLDC mentioned below;
- Executive summary of the proposals (free of cost, in Marathi or English).
  - Detailed Petition documents along with CD (in English) (on payment of Rs. 100/- by Cash/DD/ Cheque drawn on “**Maharashtra State Electricity Transmission Company Ltd.**”
  - Detailed Petition documents (in English) (on payment of Rs. 50/-)
  - CD of detailed Petition document (in English) (on payment of Rs. 50/-).

Office	Address	Tele / Fax No.
Office	Office of The, Chief Engineer, Maharashtra State Load Despatch Centre, Thane-Belapur Road, P.O. Airoli, Navi Mumbai – 400 708	Tel-022-27601766/ Fax-022-27601769

4. The Commission has directed MSLDC to invite Objections/Suggestions from the public on the above Petition through this Notice. Objections/Suggestions may be sent to the Secretary, Maharashtra Electricity Regulatory Commission, 13<sup>th</sup> Floor, Centre No.1, World Trade Centre, Cuffe Parade, Mumbai-400 005 [Fax: 22163976 E-Mail: [mercindia@mercindia.org.in](mailto:mercindia@mercindia.org.in)] by **5 February, 2013** along with proof of service on the Chief Engineer, Maharashtra State Load Despatch Centre (MSLDC), Thane-Belapur Road, P.O. Airoli, Navi Mumbai – 400708 .
5. Every person who intends to file Objections/Suggestions can submit the same in English or in Marathi, in six copies, and should carry the full name, postal address and e-mail address, if any, of the sender. It should be indicated whether the Objections/Suggestions is being filed on behalf of any organization of category of consumers. It should also be mentioned if the sender wants to be heard in person, in which case opportunity would be given by the Commission at the Public Hearing to be held **at office of the Maharashtra Electricity Regulatory Commission, 13<sup>th</sup> Floor, Centre No.1, World Trade Centre, Cuffe Parade, Mumbai-400 005 on 11 February, 2013 at 11.00 Hrs.**, for which no separate notice will be given.
6. MSLDC shall reply to each of the Objections/Suggestions received within three days of the receipt of the same but not later than **9 February, 2013** for all the Objections/Suggestions till **5 February, 2013** Stakeholders can submit their rejoinders on replies provided by MSLDC either during the public hearing or latest by **15 February, 2013**.
7. The detailed Petition document and the summary are available on MSLDC’s website <http://mahaslDC.in> and the Executive Summary is also available on the website of the Commission [www.mercindia.org.in](http://www.mercindia.org.in) in downloadable format (free of cost).

Dated: \_\_\_\_\_, 2013  
Airoli, Navi Mumbai.

Sd/-  
(Sanjay T. Shinde)  
CE, MSLDC