

**BEFORE THE ODISHA ELECTRICITY REGULATORY COMMISSION
BHUBANESWAR**

CASE NO.....

Filing No- 1

IN THE MATTER OF: An application for determination of Annual Revenue Requirement and Fees and Charges of State Load Despatch Centre (SLDC), Odisha for the FY 2025-26.

and

IN THE MATTER OF: Odisha Power Transmission Corporation Limited, Janpath,
Bhubaneswar

.... Applicant

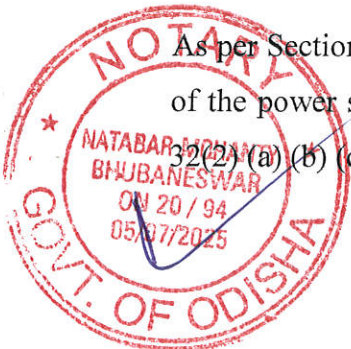
The Humble Applicant above named

MOST RESPECTFULLY SHOWETH THAT:

Section 31(1) of the Electricity Act, 2003, provides that the State Government shall establish a State Load Despatch Centre (SLDC). Section 31(2) provides that the said SLDC shall be operated by a Government company / authority / corporation constituted by or under any State Act and that until such company / authority / corporation is notified by the State Government, the State Transmission Utility (STU) shall operate the SLDC.

Government of Odisha, Department of Energy vide Notification No.6892 dated 09.06.2005 issued the Orissa Electricity Reforms (Transfer of Transmission and Related Activities) Scheme 2005 and have notified Odisha Power Transmission Corporation Ltd. (OPTCL) as the State Transmission Utility (STU) and have vested the State Load Despatch functions with OPTCL till further orders of the State Government from the date of transfer.

As per Section 32 of the Act, SLDC shall be the apex body to ensure integrated operation of the power system in a State and shall discharge functions as mentioned under Section 32(2)(a) (b) (c) (d) & (e).



Section 32 (3) of the Act provides for levy and collection of such fees and charges from the Generating companies and other licensees engaged in the intra-state transmission of electricity as may be specified by the State Commission.

The Govt. of India, Ministry of Power vide Order dated 04.02.2008 constituted a Committee under the Chairmanship of Sri Gireesh B Pradhan, Additional Secretary to MoP to examine the issues for ring fencing of State Load Despatch Centres to ensure their functional autonomy and give recommendation.

The relevant extracts from the recommendation of the above committee for functional autonomy of the Load Despatch Centres are as follows:

(a) The Load Despatch Centre should be ring fenced suitably to ensure their functional autonomy by taking the following steps.

(i) The Appropriate Government should take suitable steps to facilitate independent functioning of the Load Despatch Centres in line with the Electricity Act 2003 and National Electricity Policy. To begin with, the State Governments are urged to create a separate representative board structure for governance of LDCs on the lines of wholly owned subsidiary being created for the independent System Operation of RLDCs and NLDC.

(ii) The financial accounts should be separated for all LDCs by 31st March 2009 with the appropriate Electricity Regulatory Commissions (ERC) specifying the fees and charges payable.

(b) For making Load Despatch Centres financially self-reliant, the Electricity Regulatory Commission should recognize the three distinct revenue streams mentioned as under;

(i) Fees and charges for system operation.

(ii) Tariff for decision support system and IT infrastructure (currently only ULDC tariff)

(iii) Operating charges for scheduling, metering and settlement for market players.



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Hon'ble Commission under Section 86(2)(iii) of the Act 2003 advised the State Govt. for recognition and restructuring of SLDC separating from OPTCL- the STU notifying an appropriate Transfer Scheme by 31.12.2008 positively.

OERC vide letter No. 1313 dated 04.08.2007 issued a road map for implementation of levy of annual fee and operating charges for SLDC functions in Odisha in order to separate SLDC charges from the existing transmission charges of OPTCL with effect from 01.04.2008 to make SLDC self-reliant. As per direction of Hon'ble Commission, separate application for approval of Annual Fees and Operating Charges for SLDC function is being filed by OPTCL since FY: 2009-10.

Further, in the report submitted by the "Task Force on Capital Expenditure and issues related to Emolument for Personnel in Load Despatch Centres" in the Salient points of Part-I (1), it is mentioned that:

(a) Ownership of new RTUs should rest with the entities in whose premises these RTUs would be located. Regarding ownership of existing as well as work-in-progress RTUs in central sector stations and state sector stations, these could rest with the CTU and STUs / SEBs respectively as per the prevailing arrangement. However in due course of time, modalities for their transfer to actual entities can be planned by mutual consent.

(b) The responsibility of owning and providing the communication system from sub-station to the nearest control centers as well as between control centers should continue to be that of CTU or STUs / SEBs. However, in case of any special requirements the LDCs can access, plan and take a lease such communication system from other telecom service providers also.

(c) The computer system along with software and peripherals located in the control center building of NLDC/RLDCs and SLDC/Sub-LDCs should be transferred to respective entities managing these LDCs.

Accordingly, the application for approval of Annual Revenue Requirement and Fees & Charges for SLDC for FY 2025-26 has been prepared in line with the provision mentioned in the CERC (Fees & Charges of RLDC & other related matters) Regulations, 2009, OERC (Fees & Charges of SLDC & other related matters) Regulations, 2010 and considering the following recommendation of the MoP Committee Report.



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- (A) SLDC is to be equipped suitably to play the pivotal role of an Independent System Operator (ISO).
- (B) Power system operation is the core activity of LDCs. Efficient load despatching also requires a deep understanding of Transmission, Generation and Distribution technology. In view of the above, the executives shall be from electrical engineering discipline. Efforts are to be made to supplement them with interdisciplinary learning and development.

The functional organizational structure of SLDC has been approved for discharging SLDC functions smoothly as per the provisions of the Act to facilitate an Independent System Operator in order to ensure an efficient, reliable and secure power system operation and merit order despatch of electricity.

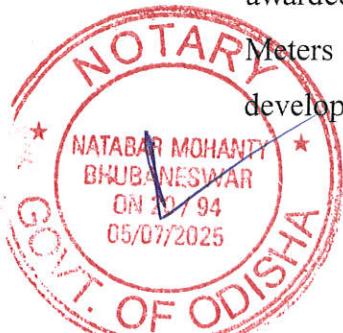
As per the recommendation in the report of the task force committee on “Capital Expenditure and Issues related to Emoluments for Personnel in Load Despatch Centres”, the assets pertaining to the Control Centre (SLDC) has to be handed over to the State Load Despatch Centres.

Provision of CAPEX Plan

1. OERC vide order dated 23.03.2017 passed in case No. 47 of 2016 has approved CAPEX plan of SLDC for Rs. 717.99 lakhs, which includes construction of a new building. Total cost of the building as proposed was Rs. 450 lacs. Phasing of expenditure for the building was Rs. 135.00 lacs during FY-2016-17 and Rs. 315.00 lacs during the FY-2017-18.
2. Further, on request of SLDC, Hon’ble OERC vide order dated 22.03.2018 in case No. 78 of 2017 has allowed for shifting of the CAPEX plan implementation by one year i.e. during FY 2017-18 and 2018-19.
3. OERC vide letter No. DIR(T)-351/08/1520 dated 27.10.2017 have approved Rs. 309.105 lakhs towards up-gradation and expansion of existing VPS, procurement & commissioning of RVDU at Jayanagar for Machhakund data and procurement of furniture. All works have been completed.



4. OERC vide letter No. DIR(T)-351/08/1288 dated 10.09.2019 have approved Rs. 27.72 lakhs towards procurement & installation of 16 numbers of AC machines and computers & peripherals, which has already been procured.
5. OERC vide letter No. DIR(T)-351/08/1298 dated 16.11.2020 have approved Rs. 21.0 lakhs for procurement and installation of firewall device at SLDC. The work has been completed.
6. OERC vide letter No. OERC/Engg.-11/2022/926 dated 07.07.2023 have approved Rs. 61.36 lakhs for development of Load Forecasting System for SLDC through Indian Institute of Information Technology, Design and Manufacturing, Jabalpur (IIITDM, Jabalpur). The Load Forecasting System has been deployed at SLDC and efforts are underway with IIITDM, Jabalpur towards minimizing the margin of error in the model.
7. OERC vide letter No. DIR(T)-351/08/112 dated 19.01.2021 have approved Rs. 3435.15895 lakhs for construction of new (G+5) building with total built up area of 63559.2 Sq.ft. The building plan submitted by the architect has been approved and agreement amounting Rs 2980 laks including GST has been signed between Civil works wing of OPTCL and the agency M/s CIPEL Infra. The Expenditure as on Nov-2024 is Rs 1017 laks including GST and the expected expenditure between Dec-2024 to Mar-2024 is Rs400 lakhs including GST.The project is anticipated to be completed by June-2025.
8. OERC vide letter No. OERC/Engg.-11/2022/540 dated 20.05.2022 have approved Rs. 53.00 lakhs for implementation of Automatic Demand Management Scheme (ADMS) in the Odisha Power System. The project has been completed and made go-live on 19.07.2022.
9. OERC vide letter No. OERC/Engg.-1/2019/880 dated 24.08.2022 have approved Rs. 2266.00 lakhs for implementation of SAMAST including consultancy service charges. The tendering process has been completed and the project has been awarded to M/s Accenture Solutions Pvt Ltd(software portion) and M/s Secure Meters Ltd (hard ware portion and AMI).The software module is under development and is scheduled to be completed by March-2025.The ABT meter



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installation work pertaining to Hardware Portion is scheduled to start in the month of Dec-2024 and estimated to be completed by Dec-2025.

10. The status of CAPEX is enclosed herewith as **Annexure-I**.

Organizational structure and their Functions

The man power structure given in the ARR is in line with the approved structure by the Government of Odisha. As per the approved structure, total 67 nos. of executives / non-executives shall be deployed at SLDC. The details of staffing structure approved by the Government are indicated at **Annexure-II**.

Computation of item wise Annual Revenue Requirement for FY 2025-26

Annual Charges: As per the OERC (Fees and Charges of State Load Despatch Center and other related matters) Regulations, 2010 the annual charges of State Load Despatch Center consists of the following components.

- a) Return on equity;
- b) Interest on loan capital;
- c) Depreciation;
- d) Operation & maintenance expenses excluding human resource expenses;
- e) Human resources expenses;
- f) Interest on working capital;

(a) Return on equity & (b) Interest on loan capital:

Since no equity has been invested by SLDC and there is no outstanding loan on SLDC, item (a) & (b) are not considered in the ARR.

(c) Depreciation:

Depreciation for the assets in the Unified Load Despatch Center and offices in SLDC has been computed as Rs. **78.929** lacs as per CERC Regulation. The details of depreciation are indicated in **Form-6A & 6B**. The major amount of depreciation charges is for recovering the depreciation cost for the upgraded & enhanced VPS (costing Rs. 166.53 lacs) amounting Rs. **17.540** lacs. Further, depreciation charges for



recovering the depreciation cost of Load Forecasting System & Software for SLDC office amounting Rs. **8.686** lacs (Sl. No. New of Form-6B) has also been considered.

(d) Operation and Maintenance expenses:

Operation and Maintenance expenses excluding Human Resources expenses for FY 2025-26 has been computed as **Rs. 284.814 lacs (Form-7A)**. The major components of R&M expenditure are (i) Facility Management Services (FMS) (ii) AMC charges of computers & peripherals and software, (iii) ADMS (MPLS Connectivity & re-installation) and (iv) GPRS Connection charges. Further, Electrical maintenance of office building and colony quarters etc. has also been kept as those quarters & office are being used by SLDC personnel as detailed at **Form-7C**.

A&G expenses includes Office expenses, Training and Certification programme of operators and executives, professional charges, communication system, gardening, meeting expenses etc., which are detailed **Form-7D**.

The O & M expenses have been projected considering actual expenditure to be incurred during FY 2025-26.

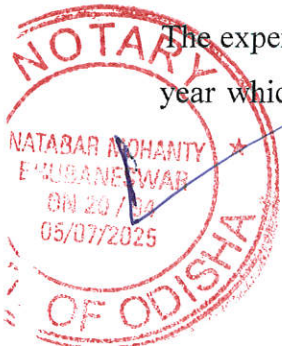
(e) Human resources expenses:

Human resources expenses have been computed as Rs. **1029.749** lacs considering the existing employees including 4 numbers of Telecommunication personnel working at SLDC control centre as indicated in **Form-7B (4)**. In addition to the above, salary for 14 numbers of contractual / outsourcing staffs to be engaged at SLDC in the FY 2025-26 has been considered.

(f) Interest on working capital:

The interest on working capital (amounting Rs. **348.593** lacs) has been computed as Rs. **40.785** lacs as per OERC Regulation considering 11.70 % rate of interest (SBI base Rate 8.70 % plus 300 basis point). Even though SLDC has not taken loan to meet the working expenses, the provision has been kept due to non-receipt of SLDC charges from the Users for a period of two months from the commencement of Financial Year.

The expenses have to be met from the charges collected from the Users for the previous year which could have been kept in the SLDC development fund. The loss of interest



for the above amount is being recovered as interest on working capital. The details are indicated in **Form-8**.

Abstract of expenses proposed for FY 2025-26:

(Rs. In lacs)

Sl. No.	Particulars	2025-26
1	Return on Equity	0.000
2	Interest on Loan Capital	0.000
3	Depreciation	78.929
4.	O&M Expenses excluding human resource expenses	284.814
5.	Human Resource expenses	1029.749
6.	Interest on Working Capital	40.785
	Total expenses	1434.277

2. Certification for LDC personnel:- The recommendation No. (4) in Clause 6.4 of Report of the Committee on “Manpower, Certification and Incentives for System Operation and Ring fencing Load Despatch Centres” has envisaged that the highly specialized and technical nature of LDC function necessitates a suitable compensation structure to attract and retain talent. The committee recommended the compensation structure, innovative incentive schemes for higher learning and monetary incentives based on their ratings. For imparting training to the executives, the expenditure for Training & Certification of LDC personnel has been projected as Rs 12.208 lacs for FY 2025-26 (7D-33).

3. SLDC Assets:- The assets of SLDC along with sub-SLDC have been identified and presently being exclusively used by SLDC personnel awaiting for transfer as per the direction of Hon’ble Commission.

4. Determination of the Annual Charges:- The Annual Charges for SLDC has been computed as per provision in Regulation 17, 18, 19, 20, 21 & 22 of OERC Regulation as detailed below:

Annual charges: Annual charges computed shall comprise of

A) System Operation Charges (SOC) i.e. 80% of Annual charge

B) Market Operation Charges (MOC) i.e. 20% of Annual charge



System Operation Charges (SOC) shall be collected from users in the following ratio

- Intra State Transmission Licensee -10% on the basis of Ckt-Kms
- Generating Company & Seller - 45% on the basis of Installed capacity
- Distribution Licensee & buyers - 45% on the basis of allocation

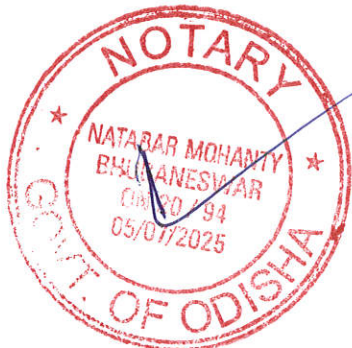
Market Operation Charges (MOC) shall be collected from users in the following ratio

- Generating Company & Seller - 50% on the basis of Installed capacity
- Distribution Licensee & buyers - 50% on the basis of allocation

As per the proposed maintenance programme, the installed capacity of OHPC stations has been considered as 1635 MW as per the availability projection made by OHPC considering the R&M programme. **(Annexure-III)**.

For the purpose of determination of the above charges for CGPs, the maximum MW scheduled during April to October 2024 has been considered.

In absence of day ahead injection schedule by some of the major solar stations connected to the State network, SLDC is presently not issuing despatch instruction to them. SLDC is pursuing with these solar plants for submission of day ahead declared capacity. SLDC has proposed to levy and collect SLDC charges from the renewable projects, mainly Solar & Biomass having PPA with GRIDCO or wheeling for Captive purpose or generating for Renewable Energy Certification as their Energy Accounting is precisely being done by SLDC. The proposal of SLDC may please be approved.



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Abstract of collection of SLDC charges proposed for FY 2025-26:

<i>(Rs in Lacs)</i>	
Annual charges (AFC)	1434.277
System Operation Charges (SOC) (80% of the AFC)	1147.421
Intra State Transmission Licensee @10% of SOC	114.741
Generating Station & Sellers @45% of SOC	516.340
Distribution Licensees & Buyers@45% of SOC	516.340
Market Operation Charges (MOC) (20% of the AFC)	286.856
Generating Station & Sellers @50% of MOC	143.428
Distribution Licensees & Buyers@50% of MOC	143.428

5. Registration Fee:-

Besides the above charges, provision for collection of registration fee@ Rs1.00 lac from all users has been made as per OERC Regulation. It is also proposed to collect one time registration fee from the industries who are importing power through Inter-State open access.

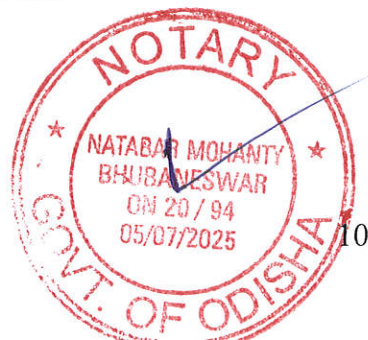
6. Application fee and scheduling charges:- Application fee and Scheduling charges shall be paid by the open access customers as per the OERC (Terms and Conditions of Intra-State Open Access) Regulations, 2020.

That the Applicant reserves its right to make further submissions as may in the circumstances be deemed necessary in the interest of justice.


Prayer

Considering the submission made above, OPTCL prays Hon'ble Commission to approve the Annual Revenue Requirement of **Rs.1434.277 lacs** for FY 2025-26 towards State Load Despatch Centre (SLDC) function separately and kindly allow recovering the same from the users.

Bhubaneswar
28th November 2024



BY THE APPLICANT
THROUGH


Director, SLDC,
OPTCL, Bhubaneswar

**BEFORE THE ODISHA ELECTRICITY REGULATORY COMMISSION
BHUBANESWAR**

CASE NO.....

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IN THE MATTER OF: An application for determination of Annual Revenue Requirement and Fees and Charges of State Load Despatch Centre (SLDC), Odisha for the FY 2025-26.

and

IN THE MATTER OF: Odisha Power Transmission Corporation Limited, Janpath, Bhubaneswar

.... Applicant

Affidavit verifying the Application

I, Sri Bhadrash Bachubhai Mehta, son of Late Bachubhai Mehta, aged about 63 years, presently working at SLDC, Bhubaneswar do solemnly affirm and say as follows:

I am the Director, SLDC of Odisha Power Transmission Corporation Limited, the applicant in the above matter, and am duly authorized by the said applicant to make this affidavit on its behalf.


The statements made herein the above are based on information and I believe them to be true.

Bhubaneswar

28th November, 2024



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DEPONENT
SWORN BEFORE ME
N. Mohanty
N. MOHANTY
NOTARY
Regd. No. ON 20/04
382, Bhol Nager,
Bhubaneswar-751022
28-11-2024

LEVY AND COLLECTION OF FEES & CHARGES (Rs. in Lacs) For FY 2025-26

Annual charges	1434.277
Total Cost (Annual Fixed Cost)	1434.277
System Operation Charges (SOC) (80% of the AFC)	1147.421
Market Operation Charges (MOC) (20% of the AFC)	286.855
System Operation Charges (SOC)	1147.421
Intra State Transmission Licensee @10% of SOC	114.742
Generating Station & Sellers @45% of SOC	516.340
Distribution Licensees & Buyers@45% of SOC	516.340
(a) Intra State Transmission Licensee (SOC per month)	9.562
(b) Generating Station & Sellers @45% of SOC	516.340

(Rs. in Lacs)

Sl. No.	Generating Company / Sellers	Installed Capacity (MW)	Total amount	Total amount
			(Annual)	(Monthly)
A	State Generating Station			
1	OHPC	1635.00	134.283	11.190
2	OPGC Stage-I	420.00	34.495	2.875
3	OPGC Stage-II	1320.00	108.412	9.034
B	Small Hydro & Bio-mass			
4	OPCL (Small Hydro)	20.00	1.643	0.137
5	Meenakshi Power Ltd. (Small Hydro)	37.00	3.039	0.253
6	Jagannath Power and Infra Pvt. Ltd. (Formerly Shalivahan Green Energy Ltd)	20.00	1.643	0.137
7	Baitarani Power Project Pvt. Ltd.(Small Hydro)	24.00	1.971	0.164
8	Sri Avantika Power Projects Private Limited,Saptadhara SHEP	18.00	1.478	0.123
9	Kakatiya Industries Pvt Ltd,Bargarh	9.00	0.739	0.062
10	OPGC Mini Hydrel	1.15	0.094	0.008
C	IPP			
11	GMR, Kamalanga	350.00	28.746	2.395
12	Vedanta Limited (IPP)	600.00	49.278	4.107
13	NBVL (IPP)	60.00	4.928	0.411
14	Maa Durga Thermal Power Plant Limited,Tangi	60.00	4.928	0.411
D	CGPs	Maximum Scheduled (MW) (up to end of October-2024)		
15	Aarti Steel Ltd	48.00	3.942	0.329
16	Aryan Ispat & Power Pvt. Ltd.	10.90	0.895	0.075
17	Bhubaneshwar Power Pvt. Ltd.	120.00	9.856	0.821
18	Tata Steel Limited, Meramundali	140.00	11.498	0.958
19	FACOR Power Ltd.	59.00	4.846	0.404
20	IMFA	43.00	3.532	0.294
21	Jindal Steel & Power Ltd., Angul	152.96	12.563	1.047
22	Maithan Ispat Ltd,Kalinganagar	17.00	1.396	0.116
23	MGM Minerals Ltd.	6.70	0.550	0.046
24	NALCO, Angul	45.00	3.696	0.308
25	Narbheram Power & Steel (P) Ltd	0.90	0.074	0.006
26	Nava Bharat Ventures Limited	57.80	4.747	0.396
27	Dalmia Cement (Bharat) Ltd. [OCL], Rajgangpur	29.10	2.390	0.199
28	Rungta Mines Ltd,SID,Karakolha	6.00	0.493	0.041
29	SMC Power generation Limited	22.50	1.848	0.154
30	SMC Power Generation Ltd (UNIT-II),Budhipadar	43.00	3.532	0.294

31	Tata Steel Long Product Limited (TSIL)	19.30	1.585	0.132
32	Vedanta Limited (Jharsuguda)	272.00	22.339	1.862
33	Viraj Steel and Energy Pvt. Ltd	7.60	0.624	0.052
34	MSP METALLICS LIMITED	14.50	1.191	0.099
35	S A I L,ROURKELA STEEL PLANT	10.00	0.821	0.068
36	VISA STEEL LIMITED	44.00	3.614	0.301
37	KJS AHLUWALIA, Steel and Power Divison	11.60	0.953	0.079
38	ORISSA SPONGE IRON AND STEEL LIMITED	6.00	0.493	0.041
39	RUNGTA MINES LIMITED , KAMANDA STEEL PLANT	5.00	0.411	0.034
40	Shri Jagannath Steels & Power Ltd	7.00	0.575	0.048
41	KCMW, A unit of Dalmia cement Bharat Ltd, Salepur	12.50	1.027	0.086
42	Odisha Cement Plant (A Unit of Shree Cement Limited)	6.00	0.493	0.041
43	RUNGTA MINES LIMITED , DSP, Dhenkanal	20.00	1.643	0.137
44	THAKUR PRASAD SAO AND SONS PVT LTD UNIT IV	4.20	0.345	0.029
45	YAZDANI STEEL & POWER LIMITED,JAJPUR	1.50	0.123	0.010
46	ADHUNIK METALIKS LIMITED,ROURKELA	3.00	0.246	0.021
47	OCL IRON AND STEEL LIMITED,RAJGANGPUR	0.50	0.041	0.003
	Solar Projects	Installed Capacity (MW)		
48	ACME, Odisha	25.00	2.053	0.171
49	AFTAB Solar	5.00	0.411	0.034
50	BEL SOLAR	7.50	0.616	0.051
51	GEDCOL	28.00	2.300	0.192
52	M/s Raajratna Energy Holdings Pvt. Ltd.	1.00	0.082	0.007
53	M/s S.N. Mohanty	1.00	0.082	0.007
54	MGM Green Energy Ltd.	1.00	0.082	0.007
55	M/s Molisati Vinimay Pvt. Ltd.	1.00	0.082	0.007
56	M/s Jay Iron and Steel Ltd.	1.00	0.082	0.007
57	M/s Abacus Holdings Pvt. Ltd.	1.00	0.082	0.007
58	M/s Shri Mahavir Ferro Alloys Pvt. Ltd.	1.00	0.082	0.007
59	M/s Vivacity Renewable Energy Pvt. Ltd.	1.00	0.082	0.007
60	Alex Green Energy Ltd.	5.00	0.411	0.034
61	M/s Jyoti Solar Solutions Pvt. Ltd.	10.00	0.821	0.068
62	M/s Sadipali IBP solar Pvt. Ltd.	20.00	1.643	0.137
63	M/s Dakshin Odisha Urja Pvt. Ltd.	40.00	3.285	0.274
64	M/s Vento Power & Energy Ltd. KESINGA 1	40.00	3.285	0.274
65	M/s Vento Power Pvt. Ltd. KESINGA- 2	40.00	3.285	0.274
66	M/s Vento Power Infra Pvt. Ltd. TUSURA -1	40.00	3.285	0.274
67	M/s Vento Energy Infra Pvt. Ltd. TUSURA- 2	40.00	3.285	0.274
68	M/s Vento Power Projects Pvt. Ltd. TENTULIKHUNTI	40.00	3.285	0.274
69	ABReL, Saintala	25.00	2.053	0.171
70	ABReL , Bouda	25.00	2.053	0.171
71	ABReL, Bargarh New	25.00	2.053	0.171
72	MCL, Burla	2.00	0.164	0.014
73	J K PAPER, Theruvali	25.00	2.053	0.171
74	ABREL(ODISHA) SPV LTD, Dhenkanal	15.62	1.283	0.107
	Total	6286.83	516.340	43.028
(c)	Distribution Licensees & Buyers @45% of SOC		516.340	
		% share		
75	TPCODL	33.33	172.096	14.341
76	TPNODL	21.74	112.252	9.354
77	TPWODL	31.81	164.248	13.687
78	TPSODL	13.12	67.744	5.645
	Total	100	516.340	43.028

Market Operation Charges (MOC)
(a) Generating Company @50% of MOC

286.855
143.428

(Rs. in
Lacs)

Sl. No.	Generating Company / Sellers	Installed Capacity (MW)	Total amount	Total amount
			(Annual)	(Monthly)
A	State Generating Station			
1	OHPC	1635.00	37.301	3.108
2	OPGC Stage-I	420.00	9.582	0.798
3	OPGC Stage-II	1320.00	30.114	2.510
B	Small Hydro & Bio-mass			
4	OPCL (Small Hydro)	20.00	0.456	0.038
5	Meenakshi Power Ltd. (Small Hydro)	37.00	0.844	0.070
6	Jagannath Power and Infra Pvt. Ltd. (Formerly Shalivahan Green Energy Ltd)	20.00	0.456	0.038
7	Baitarani Power Project Pvt. Ltd(Small Hydro)	24.00	0.548	0.046
8	Sri Avantika Power Projects Private Limited,Saptadhara SHEP	18.00	0.411	0.034
9	Kakatiya Industries Pvt Ltd,Bargarh	9.00	0.205	0.017
10	OPGC Mini Hydrel	1.15	0.026	0.002
C	IPP		0.000	0.000
11	GMR, Kamalanga	350.00	7.985	0.665
12	Vedanta Limited (IPP)	600.00	13.688	1.141
13	NBVL (IPP)	60.00	1.369	0.114
14	Maa Durga Thermal Power Plant Limited,Tangi	60.00	1.369	0.114
D	CGPs	Maximum Scheduled (MW) (up to end of October-2024)		
15	Aarti Steel Ltd	48.00	1.095	0.091
16	Aryan Ispat & Power Pvt. Ltd.	10.90	0.249	0.021
17	Bhubaneswar Power Pvt. Ltd.	120.00	2.738	0.228
18	Tata Steel Limited, Meramundali	140.00	3.194	0.266
19	FACOR Power Ltd.	59.00	1.346	0.112
20	IMFA	43.00	0.981	0.082
21	Jindal Steel & Power Ltd., Angul	152.96	3.490	0.291
22	Maithan Ispat Ltd,Kalinganagar	17.00	0.388	0.032
23	MGM Minerals Ltd.	6.70	0.153	0.013
24	NALCO, Angul	45.00	1.027	0.086
25	Narbheram Power & Steel (P) Ltd	0.90	0.021	0.002
26	Nava Bharat Ventures Limited	57.80	1.319	0.110
27	Dalmia Cement (Bharat) Ltd. [OCL], Rajgangpur	29.10	0.664	0.055
28	Rungta Mines Ltd,SID,Karakolha	6.00	0.137	0.011
29	SMC Power generation Limited	22.50	0.513	0.043
30	SMC Power Generation Ltd (UNIT-II),Budhipadar	43.00	0.981	0.082
31	Tata Steel Long Product Limited (TSIL)	19.30	0.440	0.037
32	Vedanta Limited (Jharsuguda)	272.00	6.205	0.517
33	Viraj Steel and Energy Pvt. Ltd	7.60	0.173	0.014
34	MSP METALLICS LIMITED	14.50	0.331	0.028
35	S A I L,ROURKELA STEEL PLANT	10.00	0.228	0.019
36	VISA STEEL LIMITED	44.00	1.004	0.084
37	KJS AHLUWALIA, Steel and Power Divison	11.60	0.265	0.022
38	ORISSA SPONGE IRON AND STEEL LIMITED	6.00	0.137	0.011
39	RUNGTA MINES LIMITED , KAMANDA STEEL PLANT	5.00	0.114	0.010

40	Shri Jagannath Steels & Power Ltd	7.00	0.160	0.013
41	KCMW, A unit of Dalmia cement Bharat Ltd, Salepur	12.50	0.285	0.024
42	Odisha Cement Plant (A Unit of Shree Cement Limited)	6.00	0.137	0.011
43	RUNGTA MINES LIMITED , DSP, Dhenkanal	20.00	0.456	0.038
44	THAKUR PRASAD SAO AND SONS PVT LTD UNIT IV	4.20	0.096	0.008
45	YAZDANI STEEL & POWER LIMITED,JAJPUR	1.50	0.034	0.003
46	ADHUNIK METALIKS LIMITED,ROURKELA	3.00	0.068	0.006
47	OCL IRON AND STEEL LIMITED,RAJGANGPUR	0.50	0.011	0.001
E	Solar Projects	Installed Capacity (MW)		
48	ACME, Odisha	25.00	0.570	0.048
49	AFTAB Solar	5.00	0.114	0.010
50	BEL SOLAR	7.50	0.171	0.014
51	GEDCOL	28.00	0.639	0.053
52	M/s Raajratna Energy Holdings Pvt. Ltd.	1.00	0.023	0.002
53	M/s S.N. Mohanty	1.00	0.023	0.002
54	MGM Green Energy Ltd.	1.00	0.023	0.002
55	M/s Molisati Vinimay Pvt. Ltd.	1.00	0.023	0.002
56	M/s Jay Iron and Steel Ltd.	1.00	0.023	0.002
57	M/s Abacus Holdings Pvt. Ltd.	1.00	0.023	0.002
58	M/s Shri Mahavir Ferro Alloys Pvt. Ltd.	1.00	0.023	0.002
59	M/s Vivacity Renewable Energy Pvt. Ltd.	1.00	0.023	0.002
60	Alex Green Energy Ltd.	5.00	0.114	0.010
61	M/s Jyoti Solar Solutions Pvt. Ltd.	10.00	0.228	0.019
62	M/s Sadipali IBP solar Pvt. Ltd.	20.00	0.456	0.038
63	M/s Dakshin Odisha Urja Pvt. Ltd.	40.00	0.913	0.076
64	M/s Vento Power & Energy Ltd. KESINGA 1	40.00	0.913	0.076
65	M/s Vento Power Pvt. Ltd. KESINGA- 2	40.00	0.913	0.076
66	M/s Vento Power Infra Pvt. Ltd. TUSURA -1	40.00	0.913	0.076
67	M/s Vento Energy Infra Pvt. Ltd. TUSURA- 2	40.00	0.913	0.076
68	M/s Vento Power Projects Pvt. Ltd. TENTULIKHUNTI	40.00	0.913	0.076
69	ABReL, Saintala	25.00	0.570	0.048
70	ABReL , Bouda	25.00	0.570	0.048
71	ABReL, Bargarh New	25.00	0.570	0.048
72	MCL, Burla	2.00	0.046	0.004
73	J K PAPER, Theruvali	25.00	0.570	0.048
74	ABREL(ODISHA) SPV LTD, Dhenkanal	15.62	0.356	0.030
	Total	6286.83	143.428	11.952

(b) Distribution Licensees & Buyers @50% of MOC

143.428

Sl.		% share		
75	TPCODL	33.33	47.804	3.984
76	TPNODL	21.74	31.181	2.598
77	TPWODL	31.81	45.624	3.802
78	TPSODL	13.12	18.818	1.568
	Total	100	143.428	11.952

**Checklist of Forms and other information/ documents for tariff filing for State Load
Despatch Center, Odisha**

Form No.	Tariff Filing Formats (SLDC)	Tick
FORM- 1	Summary Sheet	✓
FORM- 2	Normative Parameters considered for tariff calculations	
FORM- 3	Abstract of Admitted Capital Cost for the existing Projects	
FORM- 4A	Abstract of Capital Cost Estimates and Schedule of Commissioning for the New projects	
FORM- 4B	Element wise Break-up of Capital Cost	
FORM- 4C	Break-up of Construction/Supply/Service packages(Ongoing)	
FORM- 4D	Financial Package upto COD	
FORM- 4E	Statement of Additional Capitalization after COD	
FORM- 4F	Statement of Capital cost	
FORM- 4G	Statement of Capital Woks in Progress	
FORM- 4H	Financing of Additional Capitalization	
FORM- 4I	Details of Foreign Equity	
FORM- 5A	Calculation of Interest on Normative Loan	
FORM- 5B	Calculation of Weighted Average Rate of Interest on Actual Loans ¹	
FORM- 5C	Details of Foreign loans	
FORM- 5D	Details of Project Specific Loans	
FORM- 5E	Details of Allocation of corporate loans to various RLDCs	
FORM- 6A	Statement of Depreciation	✓
FORM- 6B	Calculation of Depreciation Rate	✓
FORM- 7A	Details of Operation and Maintenance Expense excluding human resource expenses	✓
FORM- 7B	Details of Human Resource Expenses	✓
FORM- 7C	Details of Repairs and Maintenance Expenses	✓
FORM- 7D	Details of Administrative and General expenses	✓
FORM- 8	Calculation of Interest on Working Capital	✓
FORM- 9	Draw Down Schedule for Calculation of IDC & Financing Charges	
FORM- 10	Actual cash expenditure	
Other Information / Documents		
1	Details of CAPEX approved & status (Annexure-I)	✓
2	Organizational structure & their functions (Annexure-II)	✓
3	Letter of OHPC for computation of Installed capacity for FY 2021-22(Annexure-III)	✓

Summary Sheet

Form- 1

State Load Despatch Centre, Odisha

(Rs. in lacs)

Sl.No.	Particulars	Form No	2024-25
1	2	3	4
1	Return on Equity		0.000
2	Interest on Loan Capital		0.000
3	Depreciation	6-A	78.929
4.	O&M Expenses excluding human resource expenses	7-A	284.814
5.	Human resource expenses	7-B(4)	1029.749
6.	Interest on Working Capital	8	40.785
Total			1434.277



Statement of Depreciation**State Load Despatch Centre, Odisha**

(Amount in lacs)

Financial Year	2023-24	2024-25	2025-26
1	2	3	4
Recovery of Capital Cost (Amount to be recovered during the year)	0.000	0.000	0.000
Depreciation on existing assets	86.535	82.422	78.929
TOTAL	86.535	82.422	78.929



**Details of Operation and Maintenance Expense excluding human resource expenses
State Load Despatch Centre, Odisha**

SL No	ITEMS	Form No	2023-24 (Actual)	2024-25 (Approved)	2024-25 (Actual up to Sept.-24)	2024-25 (Estimated Oct-24 to Mar-25)	(Rs. In Lacs) 2025-26 (Prop.)
1	2	3	4	5	6	7	8
1	Repairs and maintenance expenses	7-C	80.443	55.235	18.170	71.426	117.321
2	Administrative and general expenses, etc	7-D	134.010	158.354	65.555	86.712	167.494
	Total		214.453	213.589	83.725	158.138	284.814



Details of Human Resource Expenses

1. ACTUALS FOR PREVIOUS YEAR (2023-24)
2. ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR (2024-25)
3. EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR(2024-25)
4. EXPECTED FOR ENSUING YEAR(2025-26)

State Load Despatch Centre, Odisha

Fig in Lacs

Sl.No.	Account Code	Particulars	Executive		Non-Executive		Total
			Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries		463.806	25.612	4.705	22.262	516.385
2.	Over-time						0.000
3.	Dearness Allowance		215.964	12.046	2.212	10.499	240.721
4.	Other Allowance such as shift, Conveyance, ABT, green card washing etc.		15.771	0.679	0.246	0.772	17.468
5.	Contractual Staff Payment					19.284	19.284
6.	Productivity Linked Incentive					0.000	0.000
7.	Sub Total (1 to 6)		695.541	38.337	7.163	52.817	793.858
	OTHER STAFF COST						
8.	Reimbursement of Medical Expenses		23.351	1.301	0.234	1.113	25.999
9.	Leave Travel Concession		0.934				0.934
10.	Reimbursement of House Rent		74.1	1.695	0.936	2.59	79.321
11.	Interim Relief to Staff						0.000
12.	Encashment of Earned Leave						0.000
13.	Honorarium						0.000
14.	Payment under Workmen compensation Act						0.000
15.	Ex-gratia		10.075	1.040	0.220	0.880	12.215
16.	Expenditure on VRS						0.000
17.	Sub Total (8 to 16)		108.460	4.036	1.390	4.583	118.469
18.	Staff Welfare Expenses		0.793	0.0614	0.021	0.102	0.977
19.	Terminal Benefits (Employer's Share to PF)		37.146	2.548	0.000	1.882	41.576
20.	Provisions-Arrear Salary(RPP)						0.000
21.	Others (Specify) Uniform & liveries		2.036	0.132	0.044	0.228	2.440
22.	Total (7+17+18+19+20+21)		843.976	45.114	8.618	59.612	957.320
23.	Revenue recovered, if any						0.000
24.	Net Total (22-23)		843.976	45.114	8.618	59.612	957.320
	ADDITIONAL INFORMATION						
1.	No. of Employees as on :	31.03.2024					
	i) Executives		41	3			44
	ii) Non-Executives				1	5	6
	iii) Skilled						
	iv) Non-Skilled						
	v) Contractual Staff (5no. D.E.O.+ 6no. Attendant + 2 Driver)					13	13
	Total						63
2.	No. of Employees per						
	i) MW handled						
	ii) MKwh handled						

Note: 4 Nos. of Employees of Telecom Division included as engaged at SLDC Control Room

Details of Human Resource Expenses

1. ACTUALS FOR PREVIOUS YEAR (2023-24)
2. ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR (2024-25)
3. EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR(2024-25)
4. EXPECTED FOR ENSUING YEAR(2025-26)

State Load Despatch Centre, Odisha

Fig in Lacs

Sl.No	Account Code	Particular	Executive		Non-Executive		Total
			Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries		236.944	12.130	2.401	12.696	264.171
2.	Over-time						0.000
3.	Dearness Allowance		118.472	6.065	1.201	6.348	132.086
4.	Other Allowance such as shift, Conveyance, ABT, green card washing etc.		7.908	0.315	0.186	0.511	8.920
5.	Contractual Staff Payment					8.437	8.437
6.	Productivity Linked Incentive						0.000
7.	Sub Total (1 to 6)		363.324	18.510	3.788	27.992	413.614
	OTHER STAFF COST						
8.	Reimbursement of Medical Expenses		11.909	0.606	0.120	0.635	13.270
9.	Leave Travel Concession						0.000
10.	Reimbursement of House Rent		37.123	0.673	0.480	1.256	39.532
11.	Interim Relief to Staff						0.000
12.	Encashment of Earned Leave	Included in salary					0.000
13.	Honorarium						0.000
14.	Payment under Workmen compensation Act				0.038		0.038
15.	Ex-gratia		9.933	0.780	0.220	0.880	11.813
16.	Expenditure on VRS						0.000
17.	Sub Total (8 to 16)		58.965	2.059	0.858	2.771	64.653
18.	Staff Welfare Expenses		0.465	0.037	0.012	0.063	0.577
19.	Terminal Benefits (Employer's Share)		20.311	1.366	0.000	1.348	23.025
20.	Arrear 7th Pay						0.000
21.	Others (Specify) (Uniform & Liveries)		0.780	0.060	0.020	0.100	0.960
22.	Total (7+17+18+19+20+21)		443.845	22.032	4.678	32.274	502.829
23.	Revenue recovered, if any						0.000
24.	Net Total (22-23)		443.845	22.032	4.678	32.274	502.829
	ADDITIONAL INFORMATION						
1.	No. of Employees as on :	30.09.2024					
	i) Executives		40	3			43
	ii) Non-Executives				1	5	6
	iii) Skilled						
	iv) Non-Skilled						
	v) Contractual Staff (4no. D.E.O.+ 2no. Driver + 8no. Attendant)					14	14
	Total						63
2.	No. of Employees per						
	i) MW handled						
	ii) MKwh handled						

Note: 3 Nos. of Telecom Employees engaged at SLDC included in above information

Details of Human Resource Expenses

1. ACTUALS FOR PREVIOUS YEAR (2023-24)
2. ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR (2024-25)
3. EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR(2024-25)
4. EXPECTED FOR ENSUING YEAR(2025-26)

State Load Despatch Centre, Odisha

Fig in Lacs

Sl.No.	Account Code	Particulars	Executive		Non-Executive		Total
			Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries		229.516	12.448	3.171	17.453	262.588
2.	Over-time						0.000
3.	Dearness Allowance		136.930	7.403	1.753	9.671	155.757
4.	Other Allowance such as shift, Conveyance, ABT, green card, washing etc.		7.396	0.338	0.215	0.946	8.895
5.	Contractual Staff Payment /Trainee					11.812	11.812
6.	Productivity Linked Incentive						0.000
7.	Sub Total (1 to 6)		373.842	20.189	5.139	39.882	439.05
	OTHER STAFF COST						
8.	Reimbursement of Medical Expenses		11.476	0.622	0.126	0.724	12.949
9.	Leave Travel Concession		4.000				4.000
10.	Reimbursement of House Rent		35.496	0.714	0.522	1.514	38.246
11.	Interim Relief to Staff						0.000
12.	Encashment of Earned Leave	Included in salary					0.000
13.	Honorarium						0.000
14.	Payment under Workmen compensation Act				0.041		0.041
15.	Ex-gratia		0.000	0.000	0.000	0.220	0.220
16.	Expenditure on VRS						0.000
17.	Sub Total (8 to 16)		50.972	1.336	0.689	2.459	55.456
18.	Staff Welfare Expenses		0.020			0.010	0.030
19.	Terminal Benefits (Employer's Share)		20.407	1.447	0.000	1.890	23.744
20.	Provisions- RPP						0.000
21.	Arrear Salary (7th Pay)						0.000
22.	Others (Specify) (Uniform & Liveries)						0.000
23.	Total (7+17+18+19+20+21)		445.240	22.973	5.828	44.241	518.282
24.	Revenue recovered, if any						0.000
25.	Net Total (22-23)		445.240	22.973	5.828	44.241	518.282
	ADDITIONAL INFORMATION						
1.	No. of Employees as on :	30.09.2024					
	i) Executives		40	3			43
	ii) Non-Executives				1	5	6
	iii) Skilled						
	iv) Non-Skilled						
	v) Contractual Staff (4no. D.E.O.+ 2no. Driver + 8no. Attendant)					14	14
	Total						63
2.	No. of Employees per						
	i) MW handled						
	ii) MKwh handled						

Note: 3 Nos. of Telecom Employees engaged at SLDC included in above information

Details of Human Resource Expenses

1. ACTUALS FOR PREVIOUS YEAR (2023-24)
2. ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR (2024-25)
3. EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR(2024-25)
4. EXPECTED FOR ENSUING YEAR(2025-26)

State Load Despatch Centre, Odisha*Fig in Lacs*

Sl.No.	Account Code	Executive		Non-Executive		Total
		Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries	449.208	25.764	5.232	28.488	508.692
	Over-time					0.000
2.						
3.	Dearness Allowance	269.525	15.458	3.139	17.093	305.215
4.	Other Allowance such as shift, Conveyance, ABT, green card washing etc.	13.771	0.668	0.343	1.357	16.139
5.	Contractual Staff Payment				29.395	29.395
6.	Compensation for LDC Personnel					0.000
7.	Sub Total (1 to 6)	732.504	41.890	8.714	76.333	859.441
	OTHER STAFF COST					
8.	Reimbursement of Medical Expenses	22.460	1.288	0.262	1.424	25.435
9.	Leave Travel Concession	5.000				5.000
10.	Reimbursement of House Rent	70.373	1.471	1.046	2.902	75.792
11.	Interim Relief to Staff					0.000
12.	Encashment of Earned Leave					0.000
13.	Honorarium					0.000
14.	Payment under Workmen compensation Act			0.100		0.100
15.	Ex-gratia	10.400	0.780	0.220	1.100	12.500
16.	Expenditure on VRS					0.000
17.	Sub Total (8 to 16)	108.233	3.539	1.628	5.426	118.827
18.	Staff Welfare Expenses	0.600	0.045	0.015	0.075	0.735
19.	Terminal Benefits (Employer's Share)	43.459	3.088	0.000	3.218	49.766
20.	Provisions - RPP					0.000
21.	Arrear Salary (7th Pay)					0.000
22.	Others (Specify) (Uniform & Liveries)	0.800	0.060	0.020	0.100	0.980
23.	Total (7+17+18+19+20+21)	885.597	48.623	10.377	85.152	1029.749
24.	Revenue recovered, if any					0.000
25.	Net Total (23-24)	885.597	48.623	10.377	85.152	1029.749
	ADDITIONAL INFORMATION					
1.	No. of Employees (proposed)	30.09.2024				
	i) Executives	40	3			43
	ii) Non-Executives			1	5	6
	iii) Skilled					
	iv) Non-Skilled					
	v) Contractual Staff (4no. D.E.O.+ 2no. Driver + 8no. Attendant)				14	14
	Total					63
2.	No. of Employees per					
	i) MW handled					
	ii) MKwh handled					

Note: 3 Nos. of Telecom Employees engaged at SLDC included in above information

Repairs and Maintenance Expenses

State Load Despatch Centre, Odisha

Fig in Lacs

Sl.No.	Description	Actuals for previous Financial Year 2023-24	Current Financial Year			Estimates for ensuing year 2025-26
			Actual For First Six Months Up to Sept' 24	Projection For Balance Six Months of current year	Total during the current year	
1	Consumption of stores and spares	0.000	0.000	0.000	0.000	0.000
2	Loss of stores and spares	0.000	0.000	0.000	0.000	0.000
3	Plant & Machinery repairs and maintenance (R/M of 2 nos light vehicle)	0.312	0.095	1.510	1.605	2.500
4	Civil works repairs and maintenance (minor repair of rooms, leak proof treatment of roofs, colouring & maintenance of residential buildings of SLDC colony)	0.000	0.000	5.650	5.650	10.000
5	Electrical maintenance of Office Building, Colony quarters including Street light.	11.529	5.542	6.646	12.188	13.400
6	MPLS connectivity for Automatic Demand management Scheme (ADMS) signal communication with 20 nos. of substations & Re-installation of ADMS at 3 Nos. of Grid Substations	7.271	0.000	6.690	6.690	8.260
7	Leased Internet connectivity / For Video Conferencing system	0.000	0.000	0.000	0.000	0.000
8	GPRS Connection	0.000	0.000	0.000	0.000	8.800
9	AMC charges for:-			0.000	0.000	0.000
9a	Leased Internet connectivity & RF Link	0.000	0.000	0.000	0.000	0.000
9b	Website service charges	1.288	0.000	1.510	1.510	1.661
9c	Internet Band width charges for WAN	3.388	0.543	2.950	3.493	3.842
9d	FMS	5.895	0.469	5.510	5.979	6.577
9e	APS equipment (DG Set)	1.119	0.515	0.850	1.365	1.502
9f	Computers and peripherals, Software	46.821	9.776	37.450	47.226	56.500
9g	FAX , Photo copier, Air Conditioners etc	2.705	0.401	2.410	2.811	3.092
10	Repair of furnitures & fixures	0.115	0.829	0.250	1.079	1.187
11	Total (1 to 10)	80.443	18.170	71.426	89.596	117.321
12	Revenue recoveries, if any	0.000	0.000	0.000	0.000	0.000
13	Net Total (11-12)	80.443	18.170	71.426	89.596	117.321

Note: (i) The FMS charges mentioned above will be the contribution of SLDC in the Primary Data Centre at OPTCL premises

(ii) MPLS connectivity for ADMS signal communication W.O. provided to Bharti Airtel - Rs.3.41 Lakh

(iii) Annual Maintenance Contract provided to Progility Technologies for VPS Screen - Rs.16.88 Lakh p.a.

(iv) Annual Maintenance Contract provided to Wizertech Informatics for Server - Rs.17.85 Lakh p.a.

(v) Annual Maintenance Contract provided to IIITDM Jabalpur for Load forecasting software - Rs.6.49 Lakh p.a.

(vi) Annual Maintenance Contract provided to Kirti Tel Net for ADMS Project - Rs.8.26 Lakh p.a.

(vii) ADMS re-installation at 3 Grid Sub-Stations W.O. provided to Kirti Tel Net - Rs.3.28 Lakh

Details of Administrative and General (A&G) expenses
State Load Despatch Centre, Odisha

Form - 7D

Fig in Lacs

Sl. No.	Description	Actuals for previous Financial Year 2023-24	Current Financial Year			Estimates for ensuing year 2025-26
			Actual For First Six Months (up to Sept, 2024)	Projection For Balance Six Months	Total	
	PROPERTY RELATED EXPENSES					
1	Licence Fees	0.000	0.000	0.000	0.000	0.000
2	Rent	0.000	0.000	0.000	0.000	0.000
3	Rates & Taxes	0.000	0.000	0.000	0.000	0.000
4	Insurance	0.029	0.000	0.300	0.300	0.330
5	Contribution to accident reserve fund					
6	Sub total :	0.029	0.000	0.300	0.300	0.330
	COMMUNICATION					0.000
7	Telephone & Trunk Call	0.468	0.190	0.320	0.510	0.561
8	Postage & Telegram, Telefax	0.407	0.205	0.250	0.455	0.501
9	Courier Charges	0.000	0.000	0.000	0.000	0.000
10	Other	0.000	0.000	0.000	0.000	0.000
11	Sub total :	0.875	0.395	0.570	0.965	1.062
	PROFESSIONAL CHARGES					0.000
12	Legal expenses	0.132	0.499	0.200	0.699	0.769
13	Consultancy Service Charges	0.316	0.036	0.300	0.336	0.370
14	Technical fees	0.000	0.000	0.000	0.000	0.000
15	Audit fees	0.000	0.000	0.000	0.000	0.000
16	Other charges	0.000	0.000	0.000	0.000	0.000
17	Sub total :	0.448	0.535	0.500	1.035	1.139
	CONVEYANCE & TRAVELLING					
18	Conveyance expenses (Fuel)	2.058	0.528	1.600	2.128	2.341
19	Travelling expenses	11.141	2.531	9.500	12.031	13.234
20	Hire charges of vehicle	22.662	12.156	14.018	26.174	28.791
21	Others	0.000	0.000	0.000	0.000	0.000
22	Sub total :	35.861	15.215	25.118	40.333	44.366
	OTHER EXPENSES					
23	Electricity charges	40.187	16.276	25.310	41.586	45.745
24	Fees & Subscription	0.000	4.826	0.000	4.826	5.309
25	Books & Periodicals	0.178	0.062	0.150	0.212	0.233
26	Printing & Stationery	1.137	0.326	0.950	1.276	1.404
27	Advertisement	0.000	0.000	0.000	0.000	0.000
28	Entertainment	2.552	0.861	1.950	2.811	3.092
29	Watch & Ward	33.475	15.523	20.710	36.233	39.856
30	Miscellaneous	0.821	0.602	0.350	0.952	1.047
31	Organisational Development Expenses Cultural, Sports and health etc	0.000	0.000	0.500	0.500	1.000
32	Outsourcing of collection of Metering data from regional interconnection points	0.000	0.000	0.000	0.000	0.000
33	Training (including certification of operators)	10.303	6.598	4.500	11.098	12.208
34	Sub total :	88.653	45.074	54.420	99.494	109.443
	MATERIAL RELATED EXPENSES					
35	Demmorage and Wharfage on materials	0.000	0.000	0.000	0.000	0.000
36	Clearing & forwarding charges	0.000	0.000	0.000	0.000	0.000
37	Transit insurance	0.000	0.000	0.000	0.000	0.000
38	Sub total :	0.000	0.000	0.000	0.000	0.000
39	Others (Specity)Disaster Expenses Sattelite Phone	0.000	0.000	0.000	0.000	0.000
40(a)	Gardening	1.135	0.445	0.910	1.355	1.491
40(b)	Meetings	0.967	0.288	0.850	1.138	1.252
40(c)	Office up-keeping	6.042	3.603	4.044	7.647	8.412
41	Sub total :	8.144	4.336	5.804	10.140	11.154
42	Total (6+11+17+22+34+38+41)	134.010	65.555	86.712	152.267	167.494
43	Revenue recoveries, if any	0.000	0.000	0.000	0.000	0.000
44	Net Total (42-43)	134.010	65.555	86.712	152.267	167.494

Calculation of Interest on Working Capital

State Load Despatch Centre, Odisha

Sl. No.	Particulars	Amount Lacs
1	2	3
1	O & M expenses for one month excluding human resource expenses(7-A)	23.735
2	Human resource expenses for one month (7-B4)	85.812
3	Receivables (2 months of SOC & MOC)	239.046
4	Total Working Capital	348.593
5	Rate of Interest	11.70%
6	Interest on Working Capital	40.785

TABLE-1

DETAILS OF CAPITAL EXPENDITURE APPROVED & STATUS

Approved vide OERC Order dated 23.03.2017 in Case No. 47 of 2016 and order dated 22.03.2018 in Case No. 78 of 2017

Sl. No.	Item	Quantity	Amount Approved	Fig in Lacs					Expenditure Incurred	Remarks
				FY 2017-18	FY 2018-19	FY 2020-21	FY 2021-22	FY 2022-23		
1	Construction of New Building (excluding interiors) adjacent to the existing building at SLDC, Bhubaneswar for accommodation of staff (The detailed estimate furnished by IDCO is enclosed, 30% of estimated cost is to be paid to IDCO as advance to take up the work) Revised estimate for Rs. 34.35 Crores has been sent to OERC for approval.	LS	450.00	135.00	315.00				6.040	Expenditure for approving plan by BMC.
2	Procurement of computer & Peripherals for SLDC Data Centre	LS	222.00	222.00						*See Item 3, Table-2
3	Procurement of computer & Peripherals, Laptops along with MS Office for use at SLDC. (Desktop=12nos, Laptops=12 nos., Printer = 2 nos)	26 nos	18.50	18.50	-				17.037	Assets acquired
4	Procurement of computer tables for use at EASSC	10	1.02	1.02	-				1.018	Assets acquired
5	0.5 kVA UPS for office desktop PC	12	0.222	0.222	-				1.272	Assets acquired
	6.0 kVA UPS for EASSC	1	1.050	1.050	-					
6	Software for countering the cyber attacks	1	20.00	20.00	-					Not Procured
7	Colour Scanner	2 no.	0.20	0.20	-					Not Procured
8	Furnitures & Fixtures for use of office staffs	LS	5.00	5.00	-				4.995	Assets acquired
TOTAL			717.99	402.99	315.00				30.36	

TABLE-2

Approved vide letter DIR (T)-351/08/1520 dated 27.10.2017

Sl. No.	Item	Quantity	Amount	Fig in Lacs					Expenditure Incurred	Remarks
				FY 2017-18	FY 2018-19					
1	Remote Visual Display Unit for Machhakund	1	13.36573	13.36573	-				12.714	Assets acquired
2	Furnitures & Fixtures for use of office staffs	LS	6.05000	6.05000	-				5.580	* Assets acquired
3	Procurement of computer & Peripherals for SLDC Data Centre (Additional items)	LS	22.570060	22.570060					244.570	Assets acquired
4	Expansion of Visual Pojection System (VPS)	1	160.73000	160.73000					166.52900	Work completed. The AMC work order will to be awarded after expiry of 2 years warranty period i.e. January 2022
5	Upgradation of Visual Pojection System (VPS)	1	106.39000	106.39000						
TOTAL			309.10579	309.10579	0.00				429.39	

TABLE-3

Approved vide letter No. DIR(T)-351/08/1288 dated 10.09.2019.

1	Procurement & Installation of AC machines in SLDC control room	16 no.	12.00	-	-				8.50	Assets acquired during FY 2019-20
2	Procurement of computer and peripherals for SLDC control room & office	-	15.72	-	-				15.72	Assets acquired during FY 2019-20
TOTAL			27.72	0.00	0.00				24.22	

TABLE-4

Approved vide letter No. DIR(T)-351/08/1298 dated 16.11.2020.

1	Procurement & Installation of Firewall device at SLDC	01 no.	21.00	-	-				18.32	Assets acquired during FY 2021-22
TOTAL			21.00	0.00	0.00				18.32	

TABLE-5

Approved vide letter No. DIR(T)-351/08/112 dated 19.01.2021.

1	Procurement & Installation of Poly studio with expansion Microphone	01 no.	1.78	-	-			1.78	Assets acquired during FY 2021-22
2	Acer intel core i5 14 inch Laptop	12 nos.	7.19					7.19	Assets acquired during FY 2021-22
3	License renewal of Maintenance and Support (M&S) contract of PSS/E user licenses of SLDC	2 nos.	11.91					11.03	The PSS/E user licenses of SLDC have been renewed
4	Construction of New (G+5) Building with total built up area of 63559.2 Sq.ft.	01 no.	3435.16						The building plan submitted by the architect has been approved and the tendering work is under progress. Four bids have been received and under technical evaluation.
TOTAL			3456.04	0.00	0.00			20.00	

TABLE-6

Approved vide letter No. OERC/Engg.-11/2022/540 dated 20.05.2022 .

1	For implementation of Automatic Demand Management Scheme (ADMS) in the Odisha Power System	LS	53.00	-	-			24.55	Balance amount shall be expended after receipt of final installment of PSDF grant
TOTAL			53.00	0.00	0.00			24.55	

TABLE-7

Approved vide letter No. OERC/Engg.-1/2019/880 dated 24.08.2022 .

1	For implementation of SAMAST including consultancy service charges	LS	2266.00	-	-				Tendering work for consultancy service is under progress.
TOTAL			2266.00	0.00	0.00			0.00	

Position wise Role & Responsibilities proposed

1. Chief Load Despatcher

The SLDC function shall be headed by a Chief Load Despatcher in the rank of a Director. He shall be assisted by two Sr. Load Despatchers one in the rank of CGM and the other in the rank of Sr. GM for conducting the real time grid operation / support services and commercial activities respectively. For technical assistance one Executive Assistant in the rank of DGM and one no. of Sr. Private Secretary shall be attached to the Chief Load Despatcher. All technical function Heads shall be reporting to their respective Sr. Load Despatchers. The position wise role and responsibility are detailed in the tables.

2. Grid Operation headed by CGM (Grid Operation)

The details of manpower and functions under CGM (Grid Operation) are given in the table below. For technical assistance one Executive Assistant in the rank of Dy. Manager and one no. of Private Secretary shall be attached to the C.G.M.

Work	Function	Manpower
A. Real time operation headed by GM(Elect), Operation:		
Real Time Operation	Generation Despatch <ul style="list-style-type: none"> • Real time generation despatch as per merit • Scheduling revisions Transmission Despatch <ul style="list-style-type: none"> • Network monitoring and control • Congestion management • Voltage & VAr control 	1 No DGM (E) SLDC – 4 groups 5 Nos. of Executives in each group consisting of 1 No. AGM (E) 1 No. Manager (E) 1 No. Dy. Manager (E) 1 No. Asst. Manager (E) 1 No. AM(T) Total-21 nos.
Operational Planning	<ul style="list-style-type: none"> • Operational System Analysis • Shutdown planning • Operational report preparation • Management of data base • Transmission / Generation availability Monitoring 	1 No. D.G.M. (E) 1 Nos of Dy. Manager (E) Total-2 nos.

Work	Function	Manpower
	<ul style="list-style-type: none"> • EMS 	
SCADA/EMS Group	<ul style="list-style-type: none"> • Monitoring of communication link availability such as Optical Fiber, MW, PLCC etc.(to be maintained by STU) • Monitoring of RTU availability in coordination with STU Telecom Dept. • SCADA System (hardware) maintenance. • To develop suitable MIS for grid monitoring. • Maintaining Historical database. • Interface with ULDC project. • To build up accounting oriented information system. • Co-ordination with all Sub-SLDCs 	1 No. DGM(T) 2 Nos. Dy. Manager(T) Total - 3 nos.
B. Operation Services, MIS & Regulatory Affairs headed by G.M.(Elect). (OS, MIS& RA)		
Operation Services Group	<ul style="list-style-type: none"> • Demand forecast- Short term (Day ahead & Month ahead) • Day ahead scheduling of generation and optimization, in coordination with the State generators, ISGS allotment and neighboring utilities such as CGP, DISCOMs, etc. • Scheduling of drawl of DISCOMs • Maintenance of Historical data and database. • Short term transaction (Open Access) coordination with traders • Off-line load flow study for outage planning and real time operation • Network Security and disturbance Analysis • Protection coordination • Implementation plan for intra state ABT 	1 No DGM (E) 1 No AGM (E) 1 No. Manager (E) 4 No A.M. (E) Total- 7 nos.
MIS & RA	<ul style="list-style-type: none"> • Data Archiving & Management report preparation • System Study • Incident Reporting & Disturbance Analysis • Meetings • Technical Library • OERC Reporting • ARR • Regulation and Regulatory matters 	
LEGAL	<ul style="list-style-type: none"> • All legal matters 	1 No. Dy. Manager(Legal)

3. Commercial Group headed by Sr. General Manager (Commercial)

The details of manpower and functions under Sr. General Manager (Commercial)) are given in the table below.

Work	Function	Manpower
Commercial, TS & C & M shall be headed by GM(Elect):		
Commercial Group	<ul style="list-style-type: none"> Reviewing Long term contracts and Short term contracts Energy meter data collection & compilation Review of metering arrangement for Short-term contracts. Development of Billing & Settlement procedures and keeping of accounts of energy transacted. Preparation of UI bill for intra state utilities in case of implementation of Intra state ABT. Preparation of State Energy Accounting and Bills for State Distribution Utilities. 	1 No AGM (E) 2 Nos Managers (E) 2 Nos Dy. Manager (E) 3 Nos A.M. (E) Total - 08 nos.
Technical Services / Contract & Material Management Group	<ul style="list-style-type: none"> AC/DC auxiliary supply Diesel generator operation and maintenance UPS, battery / charger maintenance Safety Civil works maintenance. Air conditioning plant maintenance. Award of contract and contract execution Material management and maintenance of stores. 	1 No D.G.M. (E)

4. SUPPORT SERVICES FOR SLDC UNDER DIRECTOR, SLDC

The functions directly controlled by Director, SLDC are given in the Table below.

A. HUMAN RESOURCES MANAGEMENT	<ul style="list-style-type: none"> Manpower planning, Training, Budgeting & placement Personal services (Leave / Loan / Recoveries etc) Installation Security and safety Human resource development Public Relation Administration. 	1 No. G.M. (HR) 1 No. DGM (HR) 1 No Dy. Manager (HR) Total – 3 no.
B. FINANCE	<ul style="list-style-type: none"> Drawing and Disbursing functions Auditing and Reconciliation Maintenance of asset registers Budget & Accounts 	1 No. DGM (F) 1 No. Dy. Manager (F) 1 No. Jr. Manager (F) Total - 3 nos.
C. SECRETARIAL STAFF	<ul style="list-style-type: none"> Day to day secretarial work 	4 Nos. Office Assistant 4 Nos. Steno / Comp. Asst. Total - 8 nos.

Abstract of Staff Status at SLDC as on 30.09.2024

1. Executive Staff Status as on 30.09.2024:

Sl. No.	Category of Posts	Sanction Strength	Existing Strength
1	Director (Chief Load Despatcher)	1	1
2	Executive Assistant to Director [DGM(E)]	1	0
3	Executive Assistant to Director [AGM(E)]	0	1
A. GRID OPERATION			
REAL TIME OPERATION			
4	CGM (Elect)	1	0
5	Executive Assistant to CGM [Deputy Manager (E)]	1	0
6	General Manager (Elect)	1	1
7	DGM (Elect)	1	8
8	AGM (Elect)	4	0
9	Manager (Electrical)	4	1
10	Deputy Manager (Electrical)	4	5
11	Assistant Manager (Electrical)	4	1
12	Assistant Manager (Telecom)	4	0
OPERATIONAL PLANNING			
13	DGM (Elect)	1	1
14	Deputy Manager (Electrical)	1	1
SCADA			
15	CGM (Telecom)	0	1
16	DGM (Telecom)	1	1
17	Deputy Manager (Telecom)	2	0
IT			
19	Deputy Manager (IT)	0	1
B. OS, RA & MIS			
20	General Manager (Elect)	1	1
21	DGM (Elect)	1	1
22	AGM (Electrical)	1	0
23	Manager (Electrical)	1	3
25	Assistant Manager (Electrical)	4	1
26	Deputy Manager (Law)	1	0
C. COMMERCIAL SERVICES			
27	Sr. General Manager (Elect)	1	1
28	General Manager (Commercial, TS, C&M)	1	1

29	DGM (Electrical)	1	2
30	AGM (Elect)	1	0
31	Manager (Electrical)	2	2
32	Deputy Manager (Electrical)	2	2
33	Assistant Manager (Electrical)	3	1
D. HRM			
34	General Manager (HR)	1	1
35	DGM (HR)	1	0
36	Deputy Manager (HR)	1	0
E. FINANCE			
37	DGM (Finance)	1	1
38	Deputy Manager (Finance)	1	0
39	Junior Manager (Finance)	1	2
F. SECRETARIAL			
40	Sr. PS to Director	1	0
41	PA / PS	1	0
TOTAL EXECUTIVES		59	42

Note: In addition to above mentioned 42 executives, 4 nos. of Telecom employees are engaged at SLDC.

2. Non-Executive Staff status as on 30.09.2023:

Sl. No.	Category of Posts	Sanction Strength	Existing Strength
1	Steno / Comp. Asst.	4	1
2	Office Assistant	4	2
4	Head Mali	0	1
6	Helper	0	1
TOTAL NON-EXECUTIVES		8	5

Note: In addition to the regular non-executive staff, 13 nos. contractual personnel (5 nos. Data Entry Operators + 2 nos. Drivers + 6 nos. attenders) are engaged at SLDC



ଓଡ଼ିଶା ଜଳ ବିଦ୍ୟୁତ୍ ନିଗମ ଲିମିଟେଡ୍

(ଓଡ଼ିଶା ସରକାରଙ୍କ ଏକ ଉପକ୍ରମ)

ODISHA HYDRO POWER CORPORATION LTD.

(A Gold Rated State PSU of Govt. of Odisha)

CIN : U40101OR1995SGC003963

UOI. No: OHPC/HQ/TECH/ SLDC/ BILL-21/ 2024-25 ୨୬୩୪ Dt. 06.11.2024 .
To

The Director / Chief Load Despatcher,
SLDC, OPTCL,
P.O. Mancheswar Railway Colony,
Bhubaneswar-17.

Sub: Average Available Installed Capacity of OHPC Power Stations for the FY 2025-26 for computation & sharing of SoC & MoC by OHPC - Regarding.

Ref: The email dated 25.10.2024 of the Director/Chief Load Despatcher, SLDC.

Sir,

With reference to above captioned subject, the tentative daily average MW availability from OHPC Power Stations during the FY 2025-26 is furnished in the table below for sharing of SLDC Charges (SoC & MoC) by OHPC / GRIDCO.

Tentative daily average MW availability from OHPC Power Stations during the FY 2025-26

Power Station	Generating Units	Installed Capacity (MW)	Nature of Shutdown	Shut Down Period		Days Unavailable	Days Available	Per Day Average MW Availability	
				From	To				
BHEP	#1	60	Annual Maintenance	11.03.2026	31.03.2026	21	344	57	
	#2	60	Annual Maintenance	24.12.2025	13.01.2026	21	344	57	
	#3	60	Annual Maintenance	11.04.2025	01.05.2025	21	344	57	
	#4	60	Annual Maintenance	18.02.2026	10.03.2026	21	344	57	
	#5	60	R & M	01.04.2025	31.03.2026	365	0	0	
	#6	60	R & M	01.04.2025	31.03.2026	365	0	0	
	#7	75	Capital Maintenance	01.01.2026	31.03.2026	90	275	57	
	#8	75	Capital Maintenance	01.01.2026	31.03.2026	90	275	57	
Sub-Total		510	Per Day Average MW Availability of BHEP						342
HHEP	#1	49.5	Annual Maintenance	01.04.2025	30.04.2025	30	335	45	
	#2	49.5	Annual Maintenance	01.11.2025	30.11.2025	30	335	45	
	#3	32	Annual Maintenance	01.12.2025	31.12.2025	31	334	29	
	#4	32	Annual Maintenance	01.01.2026	31.01.2026	31	334	29	

ପଞ୍ଜିକୃତ କାର୍ଯ୍ୟାଳୟ :

ଓଏଲ୍‌ପିଏ କର୍ପୋରେଟ୍ ଅଫିସ୍, ଭୋଇ ନଗର, ଜନପଥ, ଭୁବନେଶ୍ୱର-୭୫୧୦୨୨
ଫୋନ୍ : ୦୬୭୪-୨୫୪୨୯୮୩, ୨୫୪୨୮୦୨, ୨୫୪୫୫୨୬, ୨୫୪୨୮୨୬

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	#5	43.65	Annual Maintenance	01.02.2026	28.02.2026	28	337	40	
	#6	43.65	Annual Maintenance	01.03.2026	31.03.2026	31	334	40	
	#7	37.5	Annual Maintenance	01.05.2025	31.05.2025	31	334	34	
Sub-Total		287.80	Per Day Average MW Availability of HHEP					262	
CHEP	#1	24	Annual Maintenance	02.04.2025	30.04.2025	30	335	22	
	#2	24	Capital Maintenance	16.05.2025	30.11.2025	198	167	11	
	#3	24	Annual Maintenance	02.12.2025	31.12.2025	30	335	22	
Sub-Total		72	Per Day Average MW Availability of CHP					55	
RHEP	#1	50	Annual Maintenance	03.04.2025	02.05.2025	30	335	46	
	#2	50	Annual Maintenance	02.03.2026	31.03.2026	30	335	46	
	#3	50	Annual Maintenance	30.01.2026	28.02.2026	30	335	46	
	#4	50	Annual Maintenance	31.12.2025	29.01.2026	30	335	46	
	#5	50	Annual Maintenance	01.12.2025	30.12.2025	30	335	46	
Sub-Total		250	Per Day Average MW Availability of RHEP					230	
UKHEP	#1	80	Annual Maintenance	01.11.2025	30.11.2025	30	335	73	
	#2	80	Capital Maintenance	01.04.2025	30.09.2025	183	182	40	
	#3	80	Annual Maintenance	01.12.2025	30.12.2025	30	335	73	
	#4	80	Annual Maintenance	01.01.2026	30.01.2026	30	335	73	
Sub-Total		320	Per Day Average MW Availability of UKHEP					259	
UIHEP	#1	150	Capital Maintenance	01.11.2025	31.01.2026	92	273	112	
	#2	150	Capital Maintenance	01.05.2025	31.07.2025	92	273	112	
	#3	150	Annual Maintenance	01.02.2026	28.02.2026	28	337	138	
	#4	150	Capital Maintenance	01.04.2025	30.04.2025	61	304	125	
Annual Maintenance			01.03.2026	31.03.2026					
Sub-Total		600	Per Day Average MW Availability of UIHEP					487	

ପଞ୍ଜିକୃତ କାର୍ଯ୍ୟାଳୟ :

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 ଫୋନ୍ : ୦୬୭୪-୨୫୪୨୯୮୩, ୨୫୪୨୮୦୨, ୨୫୪୫୫୨୬, ୨୫୪୨୮୨୬

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CIN : U40101OR1995SGC003963

Gross Total OHPC	2039.8	Per Day Average MW Availability of OHPC	1635
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In view of the above the proposed available MW capacity of OHPC power stations may be considered as **1635 MW** during the FY 2025-26 for calculation & sharing of SLDC Charges (SoC & MoC) by OHPC.

Yours faithfully,


Director (Operation) 06/11/2024
OHPC Ltd, BBSR

- CC: 1) Secretary, OERC, Bidyut Niyamak Bhawan, Plot No.4, Chunukoli, Sailashree Vihar, Bhubaneswar-21 for kind information.
2) CGM (PP), GRIDCO, Bhubaneswar for information & necessary action.
3) Director (Finance), OHPC Ltd. for information.