

**BEFORE THE ORISSA 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), Orissa for the FY 2010-11.

AND

IN THE MATTER OF: Orissa 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 Orissa, Deptt. of Energy vide Notification No.6892 dated 09.06.2005 issued the Orissa Electricity Reform (Transfer of Transmission and Related Activities) Scheme 2005 and have notified Orissa 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 Committee constituted by Govt. of India went into the details of the functioning of Load Despatch Centres and submitted the Report in August, 2008. Chapter –VI of the Report deals with the recommendations of the Committee and the salient point of the Recommendations are as under:

- (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.

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 Orissa 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 for FY. 2009-10 had been submitted and approved by Hon’ble Commission after public hearing vide order dated 20.03.2009 in Case No. 65/2008.

A review petition was filed before OERC for review of the directives at Para 201, 203, 204 & 205 of the above order relating to creation of Telecommunication wing and transfer of the Sub LDCs at Meramundali, Budhipadar and Jayanagar to SLDC which are the hub centers for data collection without exercising any control / load despatch activities. The Case was heard by the Hon’ble Commission and dismissed.

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 an 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*

However, as per the direction of Hon,ble Commission in the Order dated 23.11.2009 passed in case No. 103 of 2009, provision of telecom wing has been made in the SLDC structure for maintenance of SCADA related hardware /

software and interaction with their counterparts in OPTCL. Provision of Executives in the Sub-LDCs which presently functions as data collection centers, has been kept for monitoring data acquisition. The maintenance of these data centers are rest with the STU and provided in their ARR.

As per the direction of Hon'ble Commission, vide letter No Dit(T)-365/2009/2508 dated 09.11.2009, the application for approval of Annual Fees and Operating Charges for SLDC function for FY. 2010-11 has been prepared in line with the provision mentioned in the CERC (Fees & Charges of RLDC & other related matters) Regulations, 2009 and considering the following recommendation of the MOP Committee Report.

- (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 dispatching 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 to be made to supplement them with interdisciplinary learning and development.

M/s. NPC has been entrusted for preparation of a report on the manpower structuring of OPTCL as well as of SLDC. The above consultant has submitted a report, which is yet to be approved.

However, as per the directions of Hon'ble Commission vide order dated 20.03.09, the functional organizational structure of SLDC has been prepared in line with ERLDC 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 dispatch of electricity.

The annual charges of SLDC have been computed in line with CERC (Fees & Charges of Regional Load Despatch Centre and other related matters) Regulations, 2009.

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 for recovery of the outstanding amount for investments made by the POWERGRID on ULDC project shall be kept in the ARR of SLDC.

At present GRIDCO is paying the charges for these assets to POWERGRID based on the concept of Annual Recovery Factor (ARF), which has been considered in the ARR of GRIDCO. In view of the above, the charges for ULDC assets have not been considered in the SLDC ARR for FY 2010-11.

Computation of Annual Charges

As per the CERC Regulations, the annual charges shall consist 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 Resource expenses
- f. NLDC charges & Corporate office expenses
- g. Interest on working capital

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

Provisions for Facility Management Services (FMS) for providing IT support, Website Charges for maintenance of SLDC website, Local Area Networking (LAN), Wide Area Network (WAN) for collection of metering data from the grid sub-stations, Precision AC for data centre (EASS), provision of UPS, Enterprise Resource Planning (ERP) solutions have been kept in the Capital Expenditure (CAPEX) plan.

Besides the above, provision for improvement of residential building, drainage & sewerage system and other civil works maintenance has also been kept under CAPEX plan.

The proposed functional manpower organizational structure for each category is presented below.

Organisational structure and their Functions (Proposed)

1. The SLDC function shall be headed by Chief Load Despatcher in the rank of Director. He shall be assisted by two Sr. Load Despatchers one in the rank of CGM and the other in the rank of SGM. For technical assistance one Executive Assistant in the rank of DGM, AGM & Manager respectively is being attached to the above officers. Besides one no. of Private Secretary shall be attached to each of the above officers. All technical function heads shall be reporting to their respective Sr. Load Despatchers.

GRID OPERATION HEADED BY C.G.M. (GRID OPERATION)

1.1 REAL TIME OPERATION HEADED BY GM, OPERATION

A. Real time Operation

- Generation Despatch
 - Real time generation dispatch as per merit
 - Scheduling revisions
- Transmission Despatch
 - Network monitoring and control
 - Congestion management
 - Voltage & VAr control

Manpower: 16 Nos Executives

4 Nos of executives in each group consisting of 1 No. DGM, 1 No. AGM, 1No. Manager & 1 No. Dy. Manager (4 Groups) and 3 Nos of Manager for Sub-LDC (one for each)

B. Operational Planning

- Operational System Analysis
- Shutdown planning
- Operational report preparation
- Management of data base
- Transmission / Generation availability Monitoring
- EMS

Manpower: 1No Manager & 2 Nos Dy. Managers

1.2 OPERATION SERVICES, MIS & REGULATORY AFFAIRS HEADED BY GM [OS, MIS & RA]

A. Operation Services Group

- Demand forecast- Short term (Day ahead, Month ahead, Year ahead)
- Day ahead scheduling of generation and optimization, in coordination with the State generators, ISGS allotment and neighboring utilities such as CGP, Discoms etc.
- Disco drawal Scheduling.
- 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

Manpower: 1 No AGM, 1 No Manager & 1 No Dy. Manager

B. MIS & RA

- Data Archiving & Management report preparation
- System Study
- Incident Reporting & Disturbance Analysis
- Meetings
- Technical Library
- OERC Reporting
- ARR
- Regulation and Regulatory matters.

Manpower: 1 No AGM, 1 No Manager & 1 No Dy. Manager

1.3 COMMERCIAL HEADED BY SR. GENERAL MANAGER (COMMERCIAL)

GENERAL MANAGER (COMMERCIAL, TS, C & M, SCADA)

A. Commercial Group

- 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.

Manpower: 1No AGM, 2 Nos Manager & 1 No Dy. Manager

B. Technical Services / Contract & Material management Group

- AC/DC auxiliary supply
- Diesel generator operation and maintenance
- UPS, battery, battery charger maintenance
- Safety
- Civil works maintenance.
- Air conditioning plant maintenance.
- Award of contract and contract execution
- Material management and maintenance of stores.

Manpower: 1No AGM, 1 No Manager & 1 No Dy. Manager

C. SCADA/EMS Group

- Monitoring of communication link availability such as Optical Fibra, MW, PLCC etc.(to be maintained by STU)
- Monitoring of RTU availability in coordination with STU Telecom deptt.
- 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.

Manpower: 1No DGM, 1No AGM, 1 No Manager & 1 No Dy. Manager

1.4 FUNCTIONS DIRECTETLY UNDER DIRECTOR, SLDC

A. HUMAN RESOURCES MANAGEMENT

- Manpower planning, Training & placement
- Personal services (Leave / Loan / Recoveries etc)
- Installation Security and safety
- Human resource development
- Administration

Manpower: 1 No Asst. Manager

B. FINANCE

- Drawing and Disbursing functions
- Auditing
- Reconciliation
- Maintenance of asset registers
- Budget
- Accounts

Manpower: 1 No Assistant Manager, 1 No. Junior Manager

Total Executive staff requirement:

Sl.No	Category of Posts	Total Nos
1	Director	01
2.	Sr. Executive Assistant to Director	01
1.1 GRID OPERATION		
A.	REAL TIME OPERATION	
3	CGM (Elect)	01
4	General Manager (Elect)	01
5	DGM (Elect)	04
6	AGM (Elect)	04
7	Manager (Electrical)	07
8	Deputy Manager (Electrical)	04
B.	OPERATIONAL PLANNING	
9	Manager (Electrical)	01
10	Deputy Manager (Electrical)	02
1.2 OS, RA & MIS		
11	General Manager (Elect)	01
A.	OPERATION SERVICES	

12	AGM (Elect)	01
13	Manager (Electrical)	01
14	Deputy Manager (Electrical)	01
B.	MIS & RA	
15	AGM (Elect)	01
16	Manager (Electrical)	01
17	Deputy Manager (Electrical)	01
1.3 COMMERCIAL SERVICES		
18	Sr. General Manager (Elect)	01
	COMMERCIAL, TS, C&M	
19	General Manager (Commercial, TS, C&M)	01
A	COMMERCIAL	
20	AGM (Elect)	01
21	Manager (Electrical)	01
22	Deputy Manager (Electrical)	02
B. TECHNICAL SERVICES / CONTRACT & MATERIAL MANAGEMENT		
23	AGM (Elect)	01
24	Manager (Electrical)	01
25	Deputy Manager (Electrical)	01
C	SCADA	
26	DGM (Telecom)	01
27	AGM (Telecom)	01
28	Manager (Telecom)	01
29	Deputy Manager (Telecom)	01
1.4 HRM		
30	Assistant Manager (HR)	01
1.5 FINANCE		
31	Assistant Manager (Finance)	01
32	Junior Manager (Finance)	01
	TOTAL EXECUTIVES	49

Total Non-Executive staff requirement:

Sl.No	Category of Posts	Total Nos
1	Sr. PS to Director	01
2	PS to CGM (GO)	01
3	PA to Sr. GM (Commercial)	01
4	JM (HR) / Sec. Officer	02
5	Accountant	01
6	Gr. I Assistant	01
7	Gr. II Assistant	02
8	L.D. Asst	03
9	Steno / Typist/ Comp. Asst.	05
10	Store Keeper	01
11	Record keeper	01
12	Fax Operator	05
13	Technician Electrical	01

14	Attendant /Messenger	10
15	Driver	02
	TOTAL NON-EXECUTIVES	37

Computation of item wise Annual Revenue Requirement for FY 2010-11

1. Annual Charges: The annual charge of State Load Despatch Center consist of the following components.

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

(a) Return on equity:

Since no equity has been provided, there is no return on equity.

(b)Interest on loan capital:

There is no out standing loan /loan proposed for SLDC expenditure.

(c)Depreciation:

Depreciation for the assets in the unified load despatch center and Offices in SLDC has been computed as Rs 27.802 lacs as per CERC Regulation (Form-4B). Depreciation to wards recovery of capital expenditure has been proposed as Rs 578.1 lacs considering all amount to be recovered during the financial year Cumulative depreciation cost computed as **Rs 605.902 lacs..** The details of depreciation are indicated in **Form-6A**.

(d)Operation and Maintenance expenses:

Operation and maintenance expenses excluding human resources expenses for FY 2010-11 has been computed as **Rs 313.84 lacs (Form-7A)** considering the R&M expenditure proposed to be incurred for FMS, rent of lease lines, Web site charges, SCADA equipments, IT equipments and civil work maintenance of office building and colony etc and A&G expenses considering Office expenses, Training and certification programme of operators and executives, professional charges, communication system, gardening, meeting expenses etc., which are detailed at Form-7C and Form-7D respectively.

(e) Human resources expenses:

Human resources expenses has been computed as **Rs 449.45 lacs**, considering the organisation structure proposed in line with ERLDC structure (**Annexure-I**). The details calculation sheet of Human resources expenses are indicated in **Form-7B(4)**.

(f) Interest on working capital:

The interest on working capital computed as **Rs 121.41 lacs** as per CERC Regulation considering 12% rate of interest. The details are indicated in **Form-8**.

2. **Capital Expenditure (CAPEX) Plan:-** The capital expenditure proposed includes Procurement of computers, LCD projector, Precision AC for EASS center, UPS, Photo Copier, Fire fighting equipments, Replacement of VPS Hiring of BSNL line for secondary communication link to three nos data hub stations (Sub-LDCs), establishment of WAN for collection of metering data from the Discom inter connection points, ERP Licensing, ERP implementing & Oracle user license etc. The CAPEX Plan costing Rs. 578.10 lacs is proposed to be incurred during the implementation period i.e FY 2010-11. The details of CAPEX for SLDC is depicted in **form 4B**.
3. **Compensation structure 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. Hence, the Compensation structure for LDC personnel have been projected as Rs 0.60 lacs for FY 2010-11(30% of salary for executives).
4. **SLDC Assets:-**Pursuant to the Transfer Scheme of 2005 as Notified by Govt. of Orissa, OPTCL, the State Transmission Utility, has been vested with State Load Despatch functions until further orders of the State Govt.

Pursuant to the said Notification, the said vesting is with effect from 01.04.2005. The opening balance sheet of OPTCL as on 01.04.2005, which includes the assets of SLDC, is also vested with OPTCL as per the approval of the State Govt. The transfer value of the aforesaid assets has been made based on the available records and on a provisional basis which due course will be finalized. The figures given in the ARR is, therefore, provisional.

5. **Determination of the Annual Charges:-** The Annual Charges for SLDC has been computed as per provision in Regulation 20, 21, 22, 23 & 24 of CERC 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 the users in the following ratio

- Intra State Transmission Licensee-10% in the basis of Ckt-KMs
- Generating Company & Seller - 45% in the basis of Install capacity
- Distribution Licensee & buyers - 45% in the basis of allocation

Market Operation Charges (MOC) shall be collected equally from the Discoms and Generating Companies apportioning to the entitlement and installed Capacity.

For the purpose of determination of the above charges, cost of proposed capital expenditure (CAPEX) plan and expenditure towards compensation (incentives) have been considered along with annual charges.

The detail of charges are indicated.

C)Registration Fee:-

Besides the above charges, provision for collection of registration fee@ Rs1.00 lac from all users has been made as per CERC Regulation.

D) Application fee and scheduling charges:-

Application fee and Scheduling charges of **Rs 5000/- per application and Rs.2000/- per day** or part there of shall be paid by the short term open access Customers.

LEVY AND COLLECTION OF FEES & CHARGES

Annual charges	1490.598
Total Cost (Annual Fixed Cost)	1490.598
System Operation Charges (SOC) (80% of the AFC)	1192.478
Market Operation Charges (MOC) (20% of the AFC)	298.120

System Operation Charges (SOC)	1192.478
Intra State Transmission Licensee @10% of SOC	119.248
Generating Station & Sellers @45% of SOC	536.615
Distribution Licensees & Buyers@45% of SOC	536.615

(a) Intra State Transmission Licensee (SOC per month) 9.937

(b) Generating Station & Sellers 536.615

Generating Company / Sellers	Installed Capacity	Total amount	Total amount
		(Annual)	(Monthly)
i) OHPC	2027.5	271.895	22.658
ii) OPGC	420	56.323	4.694
iii) TTPS	460	61.688	5.141
iv) OPCL	20	2.682	0.224
v) Meenakshi	37	4.962	0.413
vi)CGPs			
NALCO	100	13.410	1.118
IMFA	60	8.046	0.671
HINDALCO	15	2.012	0.168
RSP	5	0.671	0.056
VAL(J)	350	46.936	3.911
VAL(L)	5	0.671	0.056
BSL:(MM)	40	5.364	0.447
BPSL(JSG)	100	13.410	1.118
JSL	150	20.116	1.676
NINL	12	1.609	0.134
VISA	5	0.671	0.056
SHYAM DRI	5	0.671	0.056
TSIL	20	2.682	0.224
PSL(keonjhar)	10	1.341	0.112
RATHI	5	0.671	0.056
IFFCO	15	2.012	0.168
Aryan Ispat	5	0.671	0.056
Arati Steel	25	3.353	0.279
OPCL	20	2.682	0.224
NBVL	70	9.387	0.782
OSIL	20	2.682	0.224
Total	4001.5	536.615	44.718

(c) Distribution Licensees & Buyers

	% share		
CESU	31.94	171.395	14.283
NESCO	22.67	121.651	10.138
SOUTHCO	11.43	61.335	5.111
WESCO	33.96	182.235	15.186
Total	100	536.615	44.718

Market Operation Charges (MOC)**298.120****(a) Distribution Licensees & Buyers****149.060**

	% share		
CESU	31.94	47.610	3.967
NESCO	22.67	33.792	2.816
SOUTHCO	11.43	17.038	1.420
WESCO	33.96	50.621	4.218
	100	149.060	12.422

(b) Generating Company**149.060**

Generating Company / Sellers	Installed Capacity	Total amount	Total amount
		(Annual)	(Monthly)
i) OHPC	2027.5	75.526	6.294
ii) OPGC	420	15.645	1.304
iii) TTPS	460	17.135	1.428
iv) OPCL	20	0.745	0.062
v) Meenakshi	37	1.378	0.115
vi)CGPs (Surplus power injection)			
NALCO	100	3.725	0.310
IMFA	60	2.235	0.186
HINDALCO	15	0.559	0.047
RSP	5	0.186	0.016
VAL(Jharsuguda)	350	13.038	1.086
VAL(Lanjigarh)	5	0.186	0.016
BSL:(Meramundali)	40	1.490	0.124
BPSL(Jharsuguda)	100	3.725	0.310
JSL	150	5.588	0.466
NINL	12	0.447	0.037
VISA	5	0.186	0.016
SHYAM DRI	5	0.186	0.016
TSIL	20	0.745	0.062
PSL(keonjhar)	10	0.373	0.031
RATHI	5	0.186	0.016
IFFCO	15	0.559	0.047
Aryan Ispat	5	0.186	0.016
Arati Steel	25	0.931	0.078
OPCL	20	0.745	0.062
NBVL	70	2.608	0.217
OSIL	20	0.745	0.062
Total	4001.5	149.060	12.422

Detail Generating Capacities for FY 2010-11 is shown below.

Sl No.	Name of the Power source	Installed Capacity (MW)	Firm Power Availability (MW)	Power Available for 2010-11 (MW)
1	HPS	347.5	134	130
2	Balimela	510	135	134
3	Rengali	250	60	93
4	Upper Kolab	320	95	94
5	Indravati	600	224	225
6	Total OHPC	2027.5	30	30
7	TTPS	460	360	352
8	OPGC	420	340	320
9	OPCL	20		
10	Menakshy	37		
9	CGP (injection)	1037	80	150
10	ISGS Power		678	831
	Total	4001.5	2136	2359

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.1490.598 lacs** for FY 2010-11 towards State Load Dispatch Centre (SLDC) function separately and kindly allow to recover the same

Bhubaneswar
30th November 2009

BY THE APPLICANT
THROUGH

Sr.General Manager (PS)
OPTCL, Bhubaneswar

**BEFORE THE ORISSA 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), Orissa for the FY 2010-11.

AND

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

... **Applicant**

Affidavit verifying the Application

I, Sri Bibhu Ranjan Mishra, son of Late Krutibas Mishra, aged about 56 years, residing at , Bhubaneswar do solemnly affirm and say as follows:

I am the Sr. General Manager (Power System) of Orissa 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 here in the above are based on information and I believe them to be true.

Bhubaneswar
30th November, 2009

DEPONENT

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

Form No.	Tariff Filing Formats (RLDCs)	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(On going)	
FORM- 4D	Financial Package upto COD	
FORM- 4E	Statement of Additional Capitalisation after COD	
FORM- 4F	Statement of Capital cost	
FORM- 4G	Statement of Capital Woks in Progress	
FORM- 4H	Financing of Additional Capitalisation	
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 Expensese excluding human resource expenses	
FORM- 7B	Details of Human Resource Expenses	
FORM- 7C	Details of Repairs and Maintenance Expensese	
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		
Sl. No.	Proposed Organisational structure (Annexure-I)	
	Proposed Organisational structure (Annexure-II)	

Summary Sheet**Form- 1****State Load Despatch Center, Orissa**

(Rs. in lacs)

S.No.	Particulars	Form No	2010-11
1	2	3	4
1	Return on Equity		0.000
2	Interest on Loan Capital		0.000
3	Depreciation (including capital recovery cost)	6-A	605.902
4.	O&M Expenses excluding human resource expenses	7-A	313.840
5.	Human resource expenses	7-B(4)	449.449
6.	Interest on Working Capital	8	121.407
Total			1490.598

Form-3

Abstract of Admitted Capital Cost for the existing Projects**State Load Despatch Center, Orissa**

Capital cost as admitted	578.100
Capital cost admitted for FY 2010-11	578.100
Foreign Component, if any (In Million US \$ or the relevant Currency):	0.000
Domestic Component (Rs. lacs.):	578.100
Foreign Exchange rate considered for the admitted cost:	
Hedging cost, if any, considered for the admitted Capital cost	
Total Project cost admitted (Rs. Lacs):	578.100

Form 4B

| Element wise Break-up of Capital Cost

| State Load Despatch Centre, Orissa

Sl.No.	Details	Provision	Admitted Cost
1	2	5	8
A	Civil Works		
1.1	Improvement to Residential building in the colony at Mancheswar	25.000	25.000
1.2	Leak proof treatment to roof of Residential Buildings	10.000	10.000
1.3	Drainage & sewerage system	10.000	10.000
	Total Civil Works	45.000	45.000
B	Establishment of EASS (on going work, liabilities)	10.000	10.000
C	Equipments		
2.1	Computer (12nos.), Laser Printer (2nos.)	6.200	6.200
2.2	Precision AC (3 units) for EASS	21.000	21.000
2.3	LCD projector (1 no.)	0.800	0.800
2.4	Laptop (2 nos)	1.000	1.000
2.5	20kVA UPS (3 nos.) for each floor	21.000	21.000
2.6	Photocopying Machines (2 nos.)	2.500	2.500
2.7	Fire Fighting Equipment	3.000	3.000
2.8	Replacement of 2X2 quadrant VPS by 4X4 quadrant VPS in ULDC control room	352.000	352.000
	Total Equipments	407.500	407.500
D	Miscellaneous		
3.1	Hiring of BSNL link for data transfer from 3 nos. hub stations at Jaynagar, Meramundali, Budhipadar as secondary communication link	20.000	20.000
3.2	Establishment of Wide Area Network (WAN) for collection of metering data from DISCOM interconnection points to EASS centre at SLDC.	6.600	6.600
3.3	ERP Licensing Cost for 20 nos. Licences	9.000	9.000
3.4	ERP Modules implementation efforts	50.000	50.000
3.5	Access Control System	3.500	3.500
3.6	Pest Control System	1.000	1.000
3.7	Voltage Surge Suppressor	0.500	0.500
3.8	Oracle User Licence	25.000	25.000
	Total Miscellaneous	115.600	115.600
	Total Capital cost	578.100	578.100

										Form- 4C
Break-up of Construction/Supply / Service packages (on going)										
State Load Despatch Center, Orissa										
S.No	Construction/supply / service package	Scope of works	Value of Award in (Rs. lacs.)	Firm or with Escalation in price	Actual expenditure till the completion or up to COD whichever is earlier (Rs. lacs.)	Status of Work	Expected Expenditure during the current year	Expected Expenditure during FY 2010-11.	Rs in lacs	
1	Energy Accounting & Settlement Services	Establishment of Energy Accounting & Settlement Service centre at SLDC building with all hardware and software and civil works	200.00	0.00	Order to be placed	All civil works completed for renovation of the existing rooms at SLDC building . Tender for computer hardware and required software has been finalised. Order for supply of materials to be placed	190.000	10.000		
2	Furnitures & fixtures	Procurement of furnitures and office equipments for Control room & Conference hall & office	1.212	0.00	1.212	All materials supplied	1.212	0.000		

Form - 6A

Statement of Depreciation**State Load Despatch Center, Orissa**

(Amount in lacs)

Financial Year	Upto 2008-09	2009-10	2010-11
1	2	3	4
Recovery of Capital Cost (Amount to be recovered during the year)		0.000	578.100
Depreciation on existing assets			27.802
Cumulative depreciation on capital recovery and existing assets			605.902

Form- 6B

Calculation of depreciation cost

State Load Despatch Center, Orissa

(Amount in lacs)

Sl. No.	Name of the Assets	Gross Block as on 31.03.2010	Depreciation Rates as per CERC's Depreciation Rate Schedule	Depreciation Amount for the year 2010-11
	1	2	3	4=Col.2 X Col.3
1.	Land	13.00	0.00%	0.000
2.	Office Building	78.00	1.63%	1.271
3.	Residential Building	50.00	1.63%	0.815
4.	Roads	05.00	100.00%	5.000
5.	Battery	09.85	5.28%	0.520
6.	Isolation transformer & ACDB for UPS	13.00	5.28%	0.686
7.	Underground Cables	00.05	5.28%	0.003
8.	Over Head LT lines	01.00	5.28%	0.053
9.	AC Plant	00.20	5.28%	0.011
10.	Split type Air Conditioner	05.80	5.28%	0.306
11.	DG Set	06.11	5.28%	0.323
12.	Office Furnitures	01.00	6.33%	0.063
13.	Office equipment	00.10	6.33%	0.006
14.	Internal Wiring	00.10	6.33%	0.006
15.	Street Light	12.00	5.28%	0.634
16.	Communication Equipment (intercom system)	00.05	6.33%	0.003
17.	IT equipment such as computers, printers including equipments at EASS centre	98.00	15.00%	14.700
18.	Software for EASS	08.00	30.00%	2.400
19.	End User's equipments such as router etc. to receive the metering data	06.60	15.00%	0.990
20.	Vehicle	00.22	5.28%	0.012
	TOTAL	308.08		27.802
	Weighted Average Rate of Depreciation (%)	9.02		

*Assets of ULDC projects except battery, UPS & DG Set have not been considered for computation of depreciation cost as they are owned by PGCIL.

Details of Operation and Maintenance Expense excluding human resource expenses						Form - 7A
State Load Despatch Centre, Orissa						
SL No	ITEMS	Form No	2008-09	2009-10	2010-11	
1	2	3	4	5	6	(Rs. In Lacs)
1	Repairs and maintenance expenses	7-C		5.142	201.800	
2	Administrative and general expenses, etc	7-D		52.714	112.040	
	Total			57.856	313.840	
Note: 1. Detail of these expenditure as per formats enclosed to be furnished						

Form - 7B(1)

Details of Human Resource Expenses

1. ACTUALS FOR PREVIOUS YEAR (2008-09)
2. ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR (2009-10)
3. EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR(2009-10)
4. EXPECTED FOR ENSUING YEAR(2010-11)

State Load despatch Centre, Orissa

Sl.No.	Account Code	Particulars	Executive		Non-Executive		Total
			Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries						88.568
2.	Over-time						0.000
3.	Dearness Allowance						42.627
4.	Other Allowance such as shift, convenience, ABT, green card washing, type etc						8.093
5.	Bonus						0.000
6.	Productivity Linked Incentive						0.000
7.	Sub Total (1 to 6)						139.288
	OTHER STAFF COST						
8.	Reimbursement of Medical Expenses						4.409
9.	Leave Travel Concession						0.000
10.	Reimbursement of House Rent						29.205
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						0.000
15.	Ex-gratia						5.080
16.	Expenditure on VRS						0.000
17.	Sub Total (8 to 16)						38.694
18.	Staff Welfare Expenses						0.013
19.	Terminal Benefits						2.648
20.	Provisions						0.000
21.	Others (Specify)	Uniform & liveries					0.093
22.	Total (7+17+18+19+20+21)						180.736
23.	Revenue recovered, if any						0.000
24.	Net Total (22-23)						180.736
	ADDITIONAL INFORMATION						
1.	No. of Employees as on :	28	27	1			28
	i) Executives	24			7	17	24
	ii) Non-Executives						0
	iii) Skilled						
	iv) Non-Skilled						
	Total						
2.	No. of Employees per						
	i) MW handled						
	ii) MKwh handled						

Form - 7B(2)

Details of Human Resource Expenses

- 1 ACTUALS FOR PREVIOUS FIVE YEARS
 2 ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR(2009-10)
 3 EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR(2009-10)
 4 EXPECTED FOR ENSUING YEAR (2010-11)

State load Despatch Center, Orissa

Sl.No	Account Code	Particulars	Executive		Non-Executive		Total
			Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries		70.174		11.559	27.839	109.572
2.	Over-time						0.000
3.	Dearness Allowance		10.700		1.762	4.245	16.707
4.	Other Allowance such as shift, convenience, ABT, green card washing, type etc		3.352		0.334	0.629	4.315
5.	Bonus						0.000
6.	Productivity Linked Incentive						0.000
7.	Sub Total (1 to 6)		84.226	0.000	13.655	32.713	130.594
	OTHER STAFF COST						0.000
8.	Reimbursement of Medical Expenses		2.445		0.326	0.803	3.575
9.	Leave Travel Concession		0.286		-	-	0.286
10.	Reimbursement of House Rent		14.284		0.524	1.526	16.334
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						0.000
16.	Expenditure on VRS						0.000
17.	Sub Total (8 to 16)		17.015	0.000	0.851	2.329	20.195
18.	Staff Welfare Expenses		0.025		0.015	0.000	0.040
19.	Terminal Benefits		9.476		2.977	0.000	12.453
20.	Provisions						0.000
21.	Others (Specify)				0.023	0.121	0.144
22.	Total (7+17+18+19+20+21)						0.000
23.	Revenue recovered, if any						0.000
24.	Net Total (22-23)						0.000
							0.000
	ADDITIONAL INFORMATION						0
1.	No. of Employees as on :						0
	i) Executives		25	1			26
	ii) Non-Executives				5	17	22
	iii) Skilled						
	iv) Non-Skilled						
	Total						
2.	No. of Employees per						
	i) MW handled						
	ii) MKwh handled						

Form-7B(3)

Details of Human Resource Expenses

1 ACTUALS FOR PREVIOUS YEAR

2 ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR

3 EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR

4 EXPECTED FOR ENSUING YEAR

State Load Despatch Center, Bhubaneswar

Sl.No.	Account Code	Particulars	Executive		Non-Executive		Total
			Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries		72.000		12.000	30.000	114.000
2.	Over-time						0.000
3.	Dearness Allowance		15.000		3.000	6.000	24.000
4.	Other Allowance such as shift, convenience, ABT, green card washing, type etc		4.000		0.500	1.000	5.500
5.	Bonus						0.000
6.	Productivity Linked Incentive						0.000
7.	Sub Total (1 to 6)		91.000	0.000	15.500	37.000	143.500
	OTHER STAFF COST						0.000
8.	Reimbursement of Medical Expenses		3.000		0.500	1.000	4.500
9.	Leave Travel Concession		0.300		-	-	0.300
10.	Reimbursement of House Rent		16.000		0.800	1.700	18.500
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						0.000
16.	Expenditure on VRS						0.000
17.	Sub Total (8 to 16)		19.300	0.000	1.300	2.700	23.300
18.	Staff Welfare Expenses		0.030		0.020	0.000	0.050
19.	Terminal Benefits		10.000		3.000	0.000	13.000
20.	Provisions		0.000				0.000
21.	Others (Specify)		0.000		0.030	0.150	0.180
22.	Total (7+17+18+19+20+21)		120.330	0.000	19.850	39.850	180.030
23.	Revenue recovered, if any						0.000
24.	Net Total (22-23)						0
	ADDITIONAL INFORMATION						0
1.	No. of Employees as on :						0
	i) Executives		25	1			26
	ii) Non-Executives				5	17	22
	iii) Skilled						
	iv) Non-Skilled						
	Total						
2.	No. of Employees per						
	i) MW handled						
	ii) MKwh handled						

Form - 7B(4)

Details of Human Resource Expenses

1. ACTUALS FOR PREVIOUS YEAR
2. ACTUALS FOR IST SIX MONTHS OF THE CURRENT YEAR
3. EXPECTED FOR LAST SIX MONTHS OF THE CURRENT YEAR
4. EXPECTED FOR ENSUING YEAR

State Load Despatch Center, Bhubaneswar

Sl.No.	Account Code	Executive		Non-Executive		Total
		Technical	Non-Tech.	Technical	Non-Tech.	
1.	Salaries	180.072	9.120	20.280	35.040	244.512
2.	Over-time					
3.	Dearness Allowance	72.029	3.648	8.112	14.016	97.805
4.	Other Allowance such as shift, convenience, ABT, green card washing, type etc	14.547	0.557	1.045	1.816	17.964
5.	Bonus					
6.	Compensation for LDC Personnel					0.600
7.	Sub Total (1 to 6)	266.648	13.325	29.437	50.872	360.881
	OTHER STAFF COST					
8.	Reimbursement of Medical Expenses	9.004	0.456	1.014	1.752	12.226
9.	Leave Travel Concession	0.250	0.250	0.250	0.250	1.000
10.	Reimbursement of House Rent	36.014	1.824	4.056	7.008	48.902
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					0.000
16.	Expenditure on VRS					0.000
17.	Sub Total (8 to 16)	45.268	2.530	5.320	9.010	62.128
18.	Staff Welfare Expenses	0.060		0.040	0.000	0.100
19.	Terminal Benefits	20.000		6.000	0.000	26.000
20.	Provisions					0.000
21.	Others (Specify)			0.040	0.300	0.340
22.	Total (7+17+18+19+20+21)	331.976	15.855	40.837	60.182	449.449
23.	Revenue recovered, if any					0.000
24.	Net Total (22-23)	331.976	15.855	40.837	60.182	449.449
	ADDITIONAL INFORMATION					
1.	No. of Employees as on :					
	i) Executives	46	4			50
	ii) Non-Executives			13	23	36
	iii) Skilled					
	iv) Non-Skilled					
	Total					
2.	No. of Employees per					
	i) MW handled					
	ii) MKwh handled					

Form - 7C

Repairs and Maintenance Expenses**State Load Despatch Center, Bhubaneswar**

Sl.No.	Description	Actuals for previous Financial Year 2008-09 in Rs	Current Financial Year			Estimates for ensuing year 2010-11
			Actual For First Six Months Up to Sept'09	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
2	Loss of stores and spares		0.000	0.000	0.000	0.000
3	Plant & Machinery repairs and maintenance (R/M of 2 nos light vehicle)	103632.000	0.240	0.800	1.040	1.500
4	Civil works repairs and maintenance		0.000	0.500	0.500	20.000
5	ERP Training, Data entry & Data integration		0.000		0.000	8.000
6	Facility Management Services (FMS)		0.000		0.000	30.000
7	Web site service charges		0.100	0.100	0.200	0.500
8	Bend width charges for WAN		0.000		0.000	48.000
9	AMC charges for:-					
9a	V-Sat	711160.000	1.402	2.000	3.402	0.600
9b	SCADA/EMS equipment					40.000
9c	APS equipment					35.000
9d	Computers and peripharals, Software,					8.000
9e	FAX , V-Sat, Phato copier , Air Conditioners etc					10.000
9f	Repair and maintenance of Furniture and fixtures		0.000	0.050	0.050	0.200
10	Total (1to9)	814792.000	1.742	3.400	5.142	201.800
11	Revenue recoveries, if any					0.000
12	Net Total (10-11)	814792.000	1.742	3.400	5.142	201.800

Form - 7D

Details of Administrative and General (A&G) expenses**State Load Despatch Center, Bhubaneswar**

Sl.No.	Description	Actuals for previous Financial Year 2008-09 in Rs.	Current Financial Year			Estimates for ensuing year
			Actual For First Six Months (up to Sept. 2009)	Projection For Balance Six Months	Total	
	PROPERTY RELATED EXPENSES					
1	Licence Fees		0.000	0.000	0.000	0.000
2	Rent		0.000	0.000	0.000	0.000
3	Rates & Taxes		0.000	0.000	0.000	0.000
4	Insurance	6,126.00	0.056	1.000	1.056	5.000
5	Contribution to accident reserve fund		0.000	0.000	0.000	0.000
6	Sub total :		0.056	1.000	1.056	5.000
	COMMUNICATION					
7	Telephone & Trunk Call	467,772.00	2.148	3.000	5.148	7.000
8	Postage & Telegram	22,973.00				
9	Telex, Teleprinter Charges, Telefax		0.093	0.150	0.243	0.500
10	Courier Charges		0.004	0.010	0.014	0.020
11	Other		0.000	0.000	0.000	0.000
12	Sub total :		2.245	3.160	5.405	7.520
	PROFESSIONAL CHARGES					
13	Legal expenses		0.000	0.500	0.500	1.000
14	Consultancy charges		0.186	0.300	0.486	1.000
15	Technical fees		0.000	0.000	0.000	0.000
16	Audit fees		0.000	0.000	0.000	0.000
17	Other charges		0.000	0.000	0.000	0.000
18	Sub total :		0.186	0.800	0.986	2.000
	CONVEYANCE & TRAVELLING					
19	Conveyance expenses (Fuel)	173,378.00	0.697	1.000	1.697	2.000
20	Travelling expenses	365,901.00	0.701	1.500	2.201	3.000
21	Hire charges of vehicle	75,939.00	0.375	1.000	1.375	2.000
22	Others		0.000	0.000	0.000	0.000
23	Sub total :		1.773	3.500	5.273	7.000
	OTHER EXPENSES					
24	Electricity charges	2,160,724.00	11.600	13.000	24.600	30.000
25	Fees & Subscription	90,705.00	0.000	0.000	0.000	0.000
26	Books & Periodicals	3,640.00	0.016	0.010	0.026	0.500
27	Printing & Stationery	87,548.00	0.684	1.000	1.684	2.000
28	Advertisement		0.000	0.010	0.010	0.020
29	Entertainment	6,956.00	0.025	0.100	0.125	0.500
30	Watch & Ward	305,579.00	1.518	2.000	3.518	4.000
31	Miscellaneous	118,648.00	0.242	0.500	0.742	1.000
32	Organisational Development Expenses		0.000	0.000	0.000	0.000
33	Outsourcing of collection of Metering data from regional interconnection points	1,034,575.00	5.494	0.000	5.494	0.000
34	Training (including certification of operators)	68,536.00	0.620	1.500	2.120	50.000
35	Sub total :		20.198	18.120	38.318	88.020
	MATERIAL RELATED EXPENSES					
36	Demurrage and Wharfage on materials		0.000	0.000	0.000	0.000
37	Clearing & forwarding charges		0.000	0.000	0.000	0.000
38	Transit insurance		0.000	0.000	0.000	0.000
39	Sub total :		0.000	0.000	0.000	0.000
40	Others (Specify)					
40(a)	Gardening	1,060.00	0.009	0.200	0.209	0.500
40(b)	Meetings	84,902.00	0.248	0.400	0.648	1.000
40©	Office up-keeping	48,000.00	0.318	0.500	0.818	1.000
41	Sub total :		0.575	1.100	1.675	2.500
42	Total (6+12+18+23+35+39+40)		25.034	27.680	52.714	112.040
43	Revenue recoveries, if any		0.000	0.000	0.000	0.000
44	Net Total (41-42)		25.034	27.680	52.714	112.040

Form-8

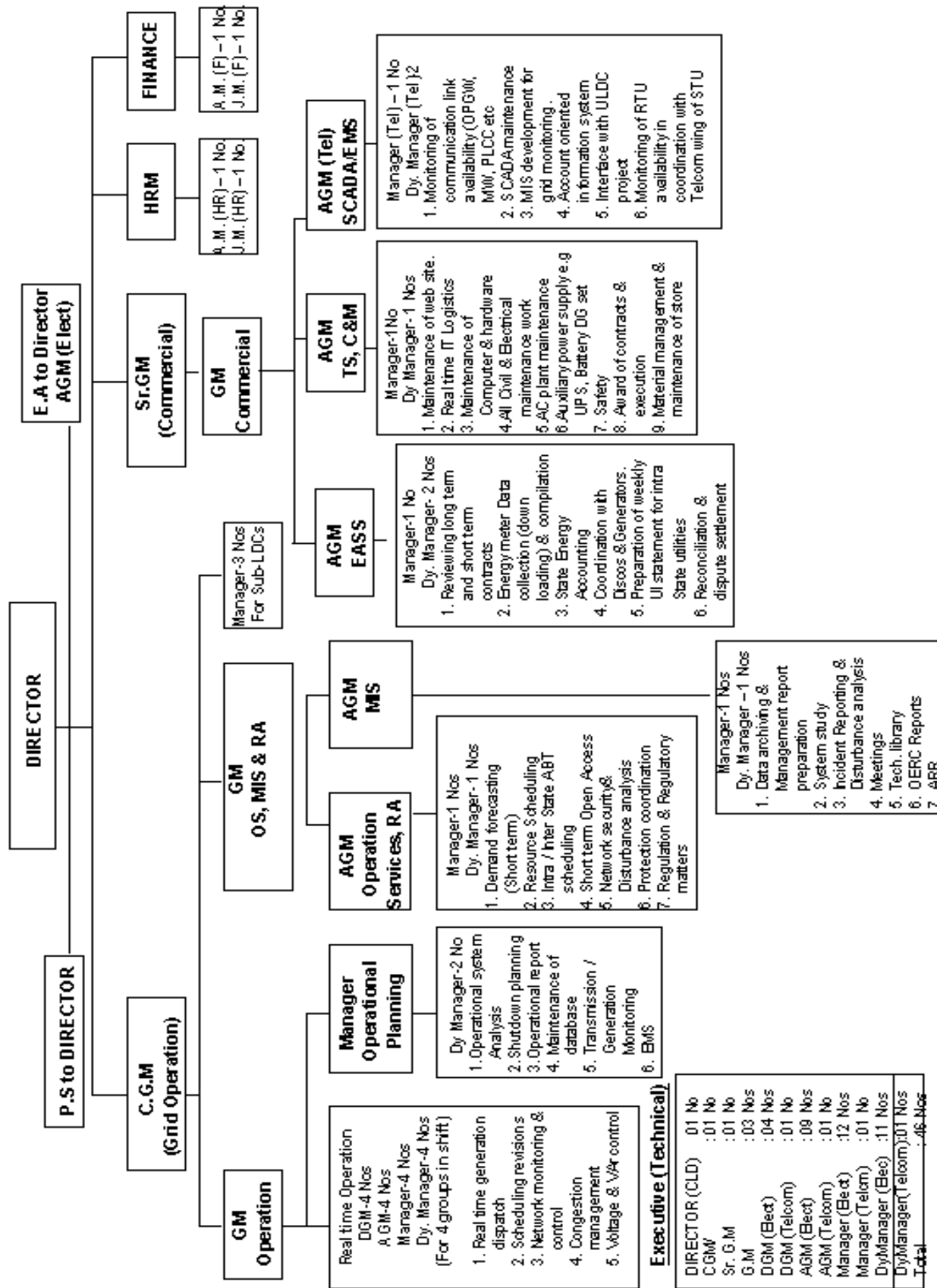
Calculation of Interest on Working Capital**State Load Despatch Center, Bhubaneswar**

Sl. No.	Particulars	Amount Lacs
1	2	3
1	O & M expenses excluding human resource expenses(7-A)	313.84
2	Human resource expenses (7-B4)	449.45
3	Receivables (2 months of SOC & MOC)	248.43
4	Total Working Capital	1011.72
5	Rate of Interest	12.0%
6	Interest on Working Capital	121.41

ANNEXURE - I**Details of Human Resource Expenses for Proposed staffing structure of SLDC****State Load Despatch Center, Bhubaneswar**

Sl.No	Category	Electrical	Telecom	Total	Total salary for one month per man (Rs.)	Total for one month (Rs.)	Total for 12 months 2010-11
Technical							
1	Director (SLDC)	1		1	46400	46400	556800
2	CGM	1		1	46400	46400	556800
3	Sr.General Manager	1	0	1	46200	46200	554400
4	General Manager	3	0	3	46200	138600	1663200
5	Dy. General Manager	4	1	5	42000	210000	2520000
6	Asst. General Manager	9	1	10	34000	340000	4080000
7	Manager	12	1	13	30000	390000	4680000
8	Dy. Manager	11	1	12	25000	300000	3600000
Non-Technical							
9	Asst. Manager (HRM)		1	1	20000	20000	240000
10	Asst. Manager (F)		1	1	20000	20000	240000
11	Jr. Manager (HRM)		1	1	18000	18000	216000
12	Jr. Manager (F)		1	1	18000	18000	216000
Non-Executive Staff							
13	Private Secretary		2	2	18000	36000	432000
14	PA		1	1	16000	16000	192000
15	Section officer		1	1	16000	16000	192000
16	Accountant		1	1	16000	16000	192000
Ministerial Staff							
17	Grade -I		1	1	15000	15000	180000
18	Grade -II		2	2	14000	28000	336000
19	L.D.Asst.		5	5	13000	65000	780000
20	Steno/Computer Asst.		5	5	14000	70000	840000
21	Fax Operator		5	5	13000	65000	780000
22	Technicians (Electrical)/Communication)		1	1	12000	12000	144000
23	Messenger/Peon/Group C/D		10	10	10000	100000	1200000
24	Driver / transport (for chief Load Despatcher)		2	2	11000	22000	264000
	Total			86	860000	2054600	24655200

Functional Chart of SLDC, Bhubaneswar (Draft)



Executive (Technical)

DIRECTOR (CLD)	:01 No
C.G.M	:01 No
Sr. G.M	:01 No
G.M	:03 Nos
DGM (Elect)	:04 Nos
DGM (Telcom)	:01 No
AGM (Elect)	:09 Nos
AGM (Telcom)	:01 No
Manager (Elect)	:12 Nos
Manager (Telcom)	:01 No
Dy/Manager (Elec)	:11 Nos
Dy/Manager (Telcom)	:01 Nos
Total	:46 Nos