

**MAHARASHTRA STATE ELECTRICITY TRANSMISSION COMPANY
LIMITED**

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

PUBLIC NOTICE

**Suggestions/ Objections on Maharashtra State Load Despatch Centre's (MSLDC) Petition
for approval of Budget for FY 2011-12
(Case No 90 of 2010)**

1. Maharashtra State Load Despatch Centre (MSLDC) has filed a Petition for approval of Budget for FY 2011-12 under Regulation 18.1 of the MERC (Transmission Open Access) Regulations, 2005. The Commission has admitted the Petition on **February 15, 2011** and directed MSLDC to publish a Public Notice under Section 64(2) of the Electricity Act, 2003 for inviting suggestions/objections from the Public through this Notice.
2. The salient features of the Petition are provided below:

Table 1: Revenue Budget for MSLDC (Rs.in lakh)

Sr. No.	Particulars	Previous Year FY 2009-10		Current Year FY 2010-11		Ensuing Year FY-2011-12
		Provisional True up (Case No. 94 of 2009)	Audited	Approved (Case No. 94 of 2009)	Revised Estimate	Projections
I	Operating Cost Budget	(A)	(B)	(C)	(D)	(E)
1	Employee Expenses	746.43	909.25	858.09	1114.35	1203.56
2	Administration & General Expenses	198.27	174.74	214.60	245.09	257.34
3	Repair & Maintenance Expenses	81.91	59.58	86.60	101.18	114.74
4	Interest on working capital	27.56	44.46	35.84	48.03	56.84
5	RLDC Fees and charges	241.05	240.35	241.05	239.71	240.35
	Sub-total (Operating Cost Budget)	1295.23	1428.38	1436.18	1748.36	1872.84
II	Capital Charge Budget					
6	Depreciation	142.16	144.77	153.33	148.00	223.90
7	Interest Expense	65.56	44.67	150.13	80.12	213.87
8	Return on Equity	5.65	4.34	52.34	23.67	96.62
	Sub-total (Capital Charge Budget)	213.36	193.78	355.80	251.78	534.39
	Total SLDC Budget	1508.58	1622.16	1791.98	2000.14	2407.22

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

Sl.	Name of Project	Estimated Cost	Expenditure incurred during FY 2009-10	Capitalisation during FY 2009-10	Expenditure Planned and Capitalisation Projected			
					FY 2010-11		FY 2011-12	
					Expenditure	Capitalisation	Expenditure	Capitalisation
	Total Capital Expenditure		518.06	52.06	2002.62	920.62	1835	3474

Table 3: Revenue (Rs.in lakhs)

Sl.	Particulars	Previous Year (FY 2009-10)		Current Year (FY 2010-11)	
		Provisional True up (Case No.94 of 2009)	Audited	Approved (Case No. 94 of 2009)	Revised Estimate
1	Revenue from fees and charges	1017.69	1017.80	1427.75	1427.82
2	Grants and Other Contribution of Government of Maharashtra	0.00	0.00	0.00	0.00
3	Scheduling charges	155.81	307.63	0.00	181.38
4	Rescheduling charges	96.30	70.11	0.00	107.07
5	Other Receipts and Income	1.13	2.17	0.00	2.76
6	Total Revenue (1+2+3+4+5)	1270.93	1397.71	1427.75	1719.03
7	Total Budget for MSLDC	1508.58	1622.16	1791.98	2000.14
8	Revenue (Gap) / Surplus (6-7)	(237.65)	(224.45)	(364.23)	281.11

Table 4: Net MSLDC Fees and Charges to be recovered for FY 2011-12 (Rs. in Lakh)

Sl.	Particulars	Amount
1	Total MSLDC Budget for FY 2011-12	2407.22
2	Carry forward Revenue Gap/ (Surplus) for FY 2009-10	(13.21)
3	Carry forward Revenue Gap/ (Surplus) for FY 2010-11	(83.05)
4	Net Total (1+2+3)	2310.97

Table 5: Proposed MSLDC Fees and Charges for FY 2011-12

Distribution Licensee	Share of Co-incident Peak Demand	Percentage Share of Co-incident Peak Demand	Annual SLDC Operating Charges	Annual SLDC Fees	Total Annual SLDC Fees & Charges
	MW	%	Rs. Lakh	Rs. Lakh	Rs. Lakh
MSEDCL	11907	82.80	1573.36	340.13	1913.49
TPC-D	530	3.69	70.12	15.16	85.28
RInfra-D	1259	8.75	166.26	35.94	202.20
BEST	685	4.76	90.45	19.55	110.00
TOTAL	14380	100	1900.19	410.78	2310.97

Table 6: Proposed Monthly SLDC Operating Charges and Semi annual SLDC Fees for FY 2011-12

Distribution Licensee	Monthly SLDC Operating Charges (Rs.in lakhs/month)	Semi-Annual SLDC Fees (Rs.in lakhs/half yr)
MSEDCL	131.11	170.06
TPC-D	5.84	7.58
RInfra-D	13.86	17.97
BEST	7.54	9.78
TOTAL	158.35	205.39

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

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

4. The Commission has directed MSLDC to invite suggestions/objections from the public on the above Petition through this Notice. Suggestions/objections may be sent to the Secretary, Maharashtra Electricity Regulatory Commission, 13th Floor, Centre No.1, World Trade Centre, Cuffe Parade, Mumbai-400 005 [Fax: 22163976 E-Mail: mercindia@mercindia.org.in] by **March 12,2011**, along with proof of service on the Chief Engineer, Maharashtra State Load Despatch Centre (MSLDC), Thane-Belapur Road, P.O. Airoli, Navi Mumbai – 400708 .
5. Every person who intends to file suggestions/ objections can submit the same in English or in Marathi, in six copies, and should carry the full name, postal address and e-mail address, if any, of the sender. It should be indicated whether the suggestions/objections is being filed on behalf of any organization of category of consumers. It should also be mentioned if the sender wants to be heard in person, in which case opportunity would be given by the Commission at the Public Hearing to be held **at office of the Maharashtra Electricity Regulatory Commission, 13th Floor, Centre No.1, World Trade Centre, Cuffe Parade, Mumbai-400 005 on Friday March 18, 2011, at 11:00 Hrs**, for which no separate notice will be given.

6. MSLDC shall reply to each of the suggestions/ objections received within three days of the receipt of the same but not later than **March 15,2011** for all the suggestions/ objections received till **March 12,2011** Stakeholders can submit their rejoinders on replies provided by MSLDC either during the public hearing or latest by **March 12,2011** .
7. The detailed Petition document and the summary are available on MSLDC's website <http://mahaslde.in> and the Executive Summary is also available on the website of the Commission www.mercindia.org.in in downloadable format (free of cost).

Signature

Name: (S.G.Kelkar)

Designation: Chief Engineer

MSLDC

Dated: _____, 2011

Mumbai.