

Pro-forma for furnishing Actual annual performance/operational expenses for the Transmission Systems for the 6-year period from 2012-13 to 2017-18

Name of Transmission Company:	Power Grid Corporation of India Limited
Name of Transmission Region:	Northern Region

Table-1 - Region wise information (average for the year, but otherwise total for the region) for AC system

Sl. No.	Particulars	Units	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
5.	Total number of employees* engaged in O&M of Sub-station							
	(1) 765 kV	No.	908	868	846	725	810	1073
	(2) 400 kV							
	(3) 220 kV	Cost (Rs. Lakhs)	14634.49	16588.05	14980.28	13757.74	17631.78	22753.57
(4) 132 kV								
	(Nomenclature are as per highest available voltage level)							

Table-2- Station wise information (average for the year) for HVDC system

Name of Transmission Company:	Power Grid Corporation of India Limited
Name of Transmission Region:	Northern Region

Bhiwadi:-

Sl. No.	Particulars	Units	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1	Total number of employees engaged in sub-station O&M	Nos.	20	18	11	11	11	11
		Cost (Rs in Lacs)	294.59	333.39	256.17	294.55	324.07	409.72
2	Total number of employees engaged in O&M of Transmission	(No. & cost)	Seperate Data for Manpower for HVDC- Transmission Line is not available as the same is included in AC Line system					
3.	Auxiliary power consumption	(MU)	4.9	5.3	6.1	6.02	8.21	8.3
4.	Colony power consumption	(MU)	0.16	0.160666667	0.162	0.164666667	0.338	0.348
5.	Outage duration for Balia - Bhiwadi HVDC System	Pole-days	0.25	1.80	3.12	13.59	7.64	24.97
6.	Load curtailment	MW - days	N/A	N/A	N/A	N/A	N/A	N/A
7.	Cost of initial spares							
	a) Capitalized	(Rs. in lakh)	0.00	1600.51	1234.91	0.00	0.00	0
	b) In Stock		DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M
	c) Consumed		DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M
8.	Cost of O&M spares consumed	(Rs. in lakh)	61.92	155.22	203.59	342.71	399.69	194.22

* Executive & non-executive/ contract labour

Ballia:-

Sl. No.	Particulars	Units	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1	Total number of employees engaged in sub-station O&M	Nos.	18	16	7	11	21	20
		Cost (Rs in Lacs)	265.13	296.34	163.02	294.55	465.92	465.91
2	Total number of employees engaged in O&M of Transmission	(No. & cost)	Seperate Data for Manpower for HVDC- Transmission Line is not available as the same is included in AC Line system					
3.	Auxiliary power consumption	(MU)	4.57	5.42	5.63	5.77	6.38	6.45
4.	Colony power consumption	(MU)	0.4623	0.463	0.462	0.462	0.462	0.463
5.	Outage duration for Balia - Bhiwadi HVDC System	Pole-days	0.25	1.80	3.12	13.59	7.64	24.97
6.	Load curtailment	MW - days	N/A	N/A	N/A	N/A	N/A	N/A
7.	Cost of initial spares							
	a) Capitalized	(Rs. in lakh)	0.00	1600.51	1234.91	0.00	0.00	0.00
	b) In Stock		DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M
	c) Consumed		DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M	DSNA/M
8.	Cost of O&M spares consumed	(Rs. in lakh)	13.46	33.74	44.26	74.50	86.89	161.85

* Executive & non-executive/ contract labour

Revised Annexure-IX

Additional Region-wise Information required from Transmission Licensees

Name of Transmission Company:	Power Grid Corporation of India Limited
Name of Transmission Region:	Northern Region

Table-6- Total O&M Expenditure Including RHQ, but Excluding HVDC Stations (Rs lakh)						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total	50,782.56	59,044.25	74,589.19	70,821.58	95,180.66	1,23,862.61

Revised Annexure X

Name of Transmission Company:	Power Grid Corporation of India Limited
Name of Transmission Region:	Northern Region

Station wise O&M Expenditure at HVDC Station (Rs. lakh)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Bhiwadi						
i) No of Employees	20	18	11	11	11	11.00
ii) A&G Expenses	247.88	323.21	651.40	753.90	594.05	647.89
iii) Repairs & Maintenance	53.47	80.77	157.95	293.29	475.78	369.51
iv) Employee Expenses	294.59	333.39	256.17	294.55	324.07	409.72
v) Corporate expenses	Included in Annexure - VI (B-I)					
vi) Other income	-	-	-	-	-	0.00
vii) Any other income	-	-	-	-	-	0.00
Total	595.94	737.36	1065.52	1341.73	1393.91	1427.12

Ballia						
i) No of Employees	18	16	7	11	21	20.00
ii) A&G Expenses	244.84	319.25	643.43	744.67	126.42	602.05
iii) Repairs & Maintenance	52.82	79.78	156.01	289.70	273.54	239.51
iv) Employee Expenses	265.13	296.34	163.02	294.55	465.92	465.91
v) Corporate expenses	Included in Annexure - VI (B-I)					
vi) Other income	-	-	-	-	-	0.00
vii) Any other income	-	-	-	-	-	0.00
Total	562.79	695.38	962.46	1328.93	865.88	1307.47

Name of Transmission Company:		Power Grid Corporation of India Limited	
Name of Transmission Region:		Northern Region	
Sl No	Particulars	Year	Reason
1	Repairs of Plant & Machinery	2017-18	Improvement of Switchyard Drain, Approach of Store Shed and other misc. work at 400kV Malerkotla Sub-Station; Overhauling of Pneumatic drive units of ABB make 420kV and 245kV Circuit Breakers at 400/220kV Fatehabad Sub-Station; Installation of 220V and 50V VRLA Battery Banks and Battery Chargers at various substations in NR-II and due to increase in transmission assets under O&M stage.
2	Power Charges (electricity consumed for repairing activity)	2017-18	Due to addition of new Substations
3	Insurance	2017-18	Due to addition of new Substations
4	Security (General other than special)	2017-18	Due to wage revision and arrear payment of security staffs and addition of new Sub-stations. Major reasons for increase is due to the following: 1) Security charges paid for new locations. 2) Incremental Increase in security expenses in all Substations due to revision and increase in statutory minimum wages. 3) Increase in number of guards and deployment of one armed guard for all the substations. 4) Increase due to implementation of GST.
5	Communication expenses	2017-18	Due to purchase of communication equipments for effective communication during maintenance
6	Advertisement and publicity	2017-18	Due to increase in publication charges for publishment of tender notices.
7	Horticulture Expenses	2017-18	Due to addition of new Substations
8	Bandwidth charges dark fibre lease charges (Telecom) etc	2017-18	Due to addition of new leased lines
9	Filing Fees	2017-18	Due to increase in no. of petitions in CERC.

Name of Transmission Company:		Power Grid Corporation of India Limited	
Name of Transmission Region:		Northern Region	
Sl No	Particulars	Year	Reason
10	Legal Expenses	2017-18	Settlement of land dispute case during the year based on actuals.
11	Hiring of Vehicle (excluding construction & Corporate exp)	2017-18	Due to addition of new Substations
12	Training and Recruitment expenses	2017-18	More no of training programs as per HRD plan and Due to Increase in Transmission Assets under O&M Stage
13	Rates and taxes	2017-18	Due to implementation of GST
14	Safety & Appliances expenses	2017-18	Due to purchase of Bosch Drill Kit for O&M
15	Any other A&G expenses (Provide details)	2017-18	Due to increase in water charges, provision of Internet facility, Auction charges paid to MSTC and addition of new Substation.
16	Additional / Specific Security it any on the advise of Govt. Agency/ Statutory Authority/ any other reasons	2017-18	Due to increase in CISF Salary on account of increase in DA Rates & wage revision.

Name of Transmission Company:		Power Grid Corporation of India Limited	
Name of Transmission Region:		Eastern Region	
Sl No	Particulars	Year	Reason
1	Repairs of Plant & Machinery	2017-18	Pile foundation work of river crossing of 400kV D/C Patna - Kishanganj Line, 800kV HVDC Biswanath - Chairiyali - Agra Line and 400kV D/C New Siliguri - New Purnea Line; Replacement of Insulators in various old lines; Repair expenses of Bhubaneswar office & old Township; Emergency Restoration (including pile foundation works) in 220 kV Alipuduar - Salakati Line and Due to increase in transmission assets under O&M stage
2	Power Charges	2017-18	Due to auxiliary power charges for various Substation in Bihar
3	Insurance	2017-18	Reduction in mega insurance premium due to change in coverage of assets from all Substation assets & RHQ building to only HVDC assets and RHQ building in FY 2017-18 onwards
4	Expenses of Diesel Generating sets	2017-18	Due to increased used of DG Set at Beharampur and Indravati SS. In absence of reliable power from DISCOM.
5	Security (General other than special)	2017-18	Due to wage revision and arrear payment of security staffs and addition of new Sub-stations. Major reasons for increase is due to the following: 1) Security charges paid for new locations. 2) Incremental Increase in security expenses in all Substations due to revision and increase in statutory minimum wages. 3) Increase in number of guards and deployment of one armed guard for all the substations. 4) Increase due to implementation of GST.
6	Advertisement and publicity	2017-18	Due to increase in publication charges for publishment of tender notices.
7	Horticulture Expenses	2017-18	Due to increase in minimum wages and addition of new Substations
8	Bandwidth charges dark fibre lease charges (Telecom) etc	2017-18	Due to addition of new leased lines
9	Legal Expenses	2017-18	Increase mainly due to arbitration expenses

Name of Transmission Company:		Power Grid Corporation of India Limited	
Name of Transmission Region:		Eastern Region	
10	Professional charges (not covered under employee expenses)	2017-18	Increase due to hiring of manpower for SAP operation and hiring of consultants for C form, CST & taxation matters.
11	Hiring of Vehicle (excluding construction & Corporate exp)	2017-18	Due to addition of new Substations
12	Rates and taxes	2017-18	Due to implementation of GST and increase in lease rent of land of Durgapur Substion.
13	Any other A&G expenses (Provide details)	2017-18	Major reasons for increase- 1) Renovation of Guest house by painting of internal & external wall at 765/400/220kV Pusauli Sub-station 2) Supply & Installtion of electrical fixture and electrical repairing work at Transit camp of Patna Substation 3) Renovation of bathrooms at Transit camp in Patna Substation 4) internal and external painting of transit camp at Patna Substation

Name of Transmission Company:		Power Grid Corporation of India Limited		
Name of Transmission Region:		Western Region		
Sl No	Particulars	Year	Reason	
1	Repairs of Plant & Machinery	2017-18	Restoration of Bina - Indore & Bina - Gwalior lines, Rectification of tower stub in 220KV D/C Kawas- Navsari Line TL	
2	Insurance	2017-18	Reduction in mega insurance premium due to change in coverage of assets from all Substation assets & RHQ building to only HVDC Substation assets and RHQ building in F.Y 2017-18 onwards	
3	Security (General other than special)	2017-18	Due to wage revision and arrear payment of security staffs and addition of new Sub-stations. Major reasons for increase is due to the following: 1) Security charges paid for new locations. 2) Incremental Increase in security expenses in all Substations due to revision and increase in statutory minimum wages. 3) Increase in number of guards and deployment of one armed guard for all the substations. 4) Increase due to implementation of GST.	
4	Horticulture Expenses	2017-18	Due to addition of new Substations	
5	Bandwidth charges dark fibre lease charges (Telecom) etc	2017-18	Due to addition of New Lease lines	
6	Rates and taxes	2017-18	Due to implementation of GST and increase in lease rent of land of Jabalpur Pooling Substation.	
7	Hiring of Vehicle (excluding construction & Corporate exp)	2017-18	Due to increase in transmission assets under O&M stage	
8	Any other A&G expenses (Provide details)	2017-18	Auction charges paid to MSTC and addition of new Substation.	

Name of Transmission Company:		Power Grid Corporation of India Limited	
Name of Transmission Region:		Southern Region	
Sl No	Particulars	Year	Reason
1	Repairs of Plant & Machinery	2017-18	Replacement of Insulators on various lines, RTV Silicon Rubber HVIC at HVDC station, Overhauling of Circuit Breakers and due to increase in transmission assets under O&M stage.
2	Expenses of Diesel Generating sets	2017-18	Due to addition of new Substations and increase in diesel expenses of DG set in New RHQ Building at Yalahanka.
3	Insurance	2017-18	Reduction in mega insurance premium due to change in coverage of assets from all Substation assets & RHQ building to only HVDC assets and RHQ building in FY 2017-18 onwards
4	Security (General other than special)	2017-18	Due to wage revision and arrear payment of security staffs and addition of new Sub-stations. Major reasons for increase is due to the following: 1) Security charges paid for new locations. 2) Incremental Increase in security expenses in all Substations due to revision and increase in statutory minimum wages. 3) Increase in number of guards and deployment of one armed guard for all the substations. 4) Increase due to implementation of GST.
5	Advertisement and publicity	2017-18	Due to increase in publication charges for publishment of tender notices.
6	Horticulture Expenses	2017-18	Due to addition of new Substations
7	Bandwidth charges dark fibre lease charges (Telecom) etc	2017-18	Due to addition of new leased lines
8	Filing Fees	2017-18	Due to increase in no. of petitions in CERC.
9	Legal Expenses	2017-18	Legal charges paid towards kuttu kozhikode line
10	Hiring of Vehicle (excluding construction & Corporate exp)	2017-18	Due to addition of new Substations
11	Rates and taxes	2017-18	Due to implementation of GST
12	Salaries, wages and allowances	2017-18	Due to Wage Revision provision and increase in PRP.

Name of Transmission Company:		Power Grid Corporation of India Limited		
Name of Transmission Region:		North Eastern Region		
Sl No	Particulars	Year	Reason	
1	Repairs of Plant & Machinery		Due to increase in transmission assets under O&M stage and aging of transmission system requiring more maintenance.	
2	Insurance	2017-18	Due to increase in Mega Insurance Premium on addition of Biswanath Chariali HVDC Station Pole-II.	
3	Security (General other than special)	2017-18	Due to wage revision and arrear payment of security staffs and addition of new Sub-stations. Major reasons for increase is due to the following: 1) Security charges paid for new locations. 2) Incremental Increase in security expenses in all Substations due to revision and increase in statutory minimum wages. 3) Increase in number of guards and deployment of one armed guard for all the substations. 4) Increase due to implementation of GST	
4	Rent	2017-18	Due to addition of rent of Guwahati office	
5	Advertisement and publicity	2017-18	Due to increase in publication charges for publishment of tender notices.	
6	Bandwidth charges dark fibre lease charges (Telecom) etc	2017-18	Due to addition of new leased lines	
7	Legal Expenses	2017-18	Settlement of arbitration cases during the year based on actuals.	
8	Hiring of Vehicle (excluding construction & Corporate exp)	2017-18	Due to addition of new Substations	
9	Rates and taxes	2017-18	Due to implementation of GST	
10	Any other A&G expenses (Provide details)	2017-18	Insulator written off.	
11	Salaries, wages and allowances	2017-18	Due to Wage Revision provision and increase in PRP.	
12	Additional / Specific Security it any on the advise of Govt. Agency / Statutory Authority/ any other reasons	2017-18	Negative variation due to non-deployment of CISF in Biswanath Chariali in 2017-18	