

# Part – III (A)

**MYT for 3-Year Control Period**  
**from FY 2018-19 to FY 2020-21**

for

**Transmission Function**

Submitted by:

**Energy & Power Department**  
**Government of Sikkim**

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## **1. BASIS OF FILING – MULTI YEAR TARIFF REGULATIONS, 2017**

E&PDS's tariff determination is now governed by "Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework)(Second Amendment) Regulations, 2017" (referred to as "MYT Regulations, 2017") notified vide No. 14/SSERC/MYT/AMDT/2015/200 Dated 20.06.2017. The MYT Regulations, 2017 provide a framework for calculating tariffs on a cost-plus basis initially for a period of three years and allow the licensee to recover operational expenses including depreciation, interest on working capital and debt, and return on equity amongst others. The MYT Regulations, 2017 provide for the methodology & principles to be followed for determination of Transmission charges. Further, the Regulations segregate the items impacting tariffs into controllable and uncontrollable factors. Items that are uncontrollable are passed through to the consumers. The MYT Regulations, 2017 identifies the uncontrollable and controllable parameters as follows:

### **1.1.1 Uncontrollable factors**

The "uncontrollable factors" comprises of the following factors:

- (a) Force Majeure events;
- (b) Change in law, judicial pronouncements and Orders of the Central Government, State Government or Commission;
- (c) Variation in the price of fuel and/ or price of power purchase according to the FPPPA formula approved by the Commission from time to time;
- (d) Variation in the number or mix of consumers or quantities of electricity supplied to consumers;
- (e) Transmission Loss;
- (f) Variation in market interest rates;
- (g) Taxes and Statutory levies;
- (h) Taxes on Income:

### **1.1.2 Controllable factors**

Controllable factors include, but are not limited to the following:

- (a) Variations in capitalization on account of time and/or cost overruns/efficiencies in the implementation of a capital expenditure project not attributable to an approved change in



- scope of such project change in statutory levies or force majeure events;
- (b) Variation in Interest and Finance Charges, Return on Equity, and Depreciation on account of variation in capitalization, as specified in clause (a) above;
  - (c) Variations in technical and commercial losses of Distribution Licensee;
  - (d) Variations in performance parameters;
  - (e) Variations in working capital requirements;
  - (f) Failure to meet the standards specified in the Regulations;
  - (g) Variations in labour productivity;
  - (h) Variation in operation & maintenance expenses;
  - (i) Variation in Wires Availability.

## **1.2 Filing of Tariff proposal for 3 year MYT Control Period from FY 2018-19 to FY 2020-21**

E&PDS hereby submits its proposal for approval of Multi Year Transmission Tariff for the first control period i.e. FY 2018-19, 2019-20 and 2020-21. This proposal is being submitted in compliance with the provisions of MYT Regulations, 2017.

## **2. OVERALL APPROACH FOR PRESENT FILING**

### **2.1 Transmission Charges for 3 year MYT Control Period from FY 2018-19 to FY 2020-21**

E&PDS hereby submits its petition for approval of Multi Year Transmission Tariff for the first control period i.e. FY 2018-19, 2019-20 and 2020-21. This petition is being submitted in compliance with the provisions of MYT Regulations, 2017. The petitioner has attempted to comply with the various guidelines in the Act and regulations within the limitations of availability of data.

E&PDS is filing the petition based on the past performance and expected changes in each element of cost and revenue for the ensuing year. E&PDS has studied the past trends and taken cognizance of other internal and external developments to estimate the likely performance during the control period i.e. FY 2018-19, 2019-20 and 2020-21.



## **2.2 Approach for the Filing**

The subsequent sections provide projection for various expenses, the proposed investment plan for the control period and the expected revenue projections.

Projections of various cost components required for determination of Aggregate Revenue Requirement along with the rationale for estimation of such cost, the philosophy adopted by E&PDS for projecting power to be transmitted for the control period has been covered in various sections.

For the purpose of projecting the financial & technical parameters, E&PDS has considered its actual performance during FY 2013-14, FY 2014-15, FY 2015-16, FY 2016-17 and FY 2017-18 (H1) as base and has projected the figures for the control period with supporting rationales.

## **3. AGGREGATE REVENUE REQUIREMENT FOR CONTROL PERIOD – FY 2018-19, 2019-20 AND 2020-21**

This section outlines the Aggregate Revenue Requirement of the E&PDS for control period–FY 2018-19, 2019-20 & 2020-21, which takes into consideration:

- i. Actual Performance in FY 2013-14, FY 2014-15, FY 2015-16, FY 2016-17;
- ii. Estimated Performance for FY 2017-18 based on the Actual performance for the period 01.04.2017 to 30.09.2017;
- iii. Projection based on the Actual performance in FY 2013-14, FY 2014-15, FY 2015-16, FY 2016-17 and estimated performance in FY 2017-18;
- iv. Principles outlined in Tariff Regulations of SSERC.

Past trends have been taken into cognizance in case of certain elements as deemed necessary. The present section has been structured in the following manner:

- Determination of Energy to be transmitted
  - Energy input Projections
  - Loss Trajectory
  - Energy Balance
- Proposed Capital Expenditure and capitalization
  - Scheme wise details
    - Capital Expenditure
    - Asset Capitalisation
- Determination of the Aggregate Revenue Requirement
  - Operation and Maintenance Expenses
  - Depreciation



- Interest charges (including interest on working capital)
- Provision for Bad and Doubtful Debts
- Return on Equity

#### **4.1 Capacity Allocation/Energy transmission projection**

The Transmission capacity requirement and allocation to the long term & medium term users of the license area is determined based on the expected transmission of energy in the area during the period under consideration. The Transmission function of E&PDS primarily handles power required by the Distribution function and hence the forecast/projection would completely depend on the sales/energy transmission projection of the distribution function. Accordingly, the transmission system requirement projection by the E&PDS for the control period i.e. FY 2018-19, 2019-20 & 2020-21 is as given in the succeeding paragraphs.

##### **4.1.1 Energy Requirement**

The energy requirement of the state is mainly met from outside Generating sources as the State's HEPs generations are seasonal in nature. The share allocation of Sikkim from various Central sector Generating Stations & Own generation capacity is provided in the tables below. Apart from the allocation from the Central sector Generating Stations & own sources, Sikkim has to resort to additional short term purchases through other sources i.e. overdrawal & IEX.



Table 4.1: Power Sources/Share ( Other Than Own Generation)

Sl. No.	Station	Capacity (MW)	Firm Allocation	
			4	5
1	2	3	4	5
<b>1</b>	<b>NTPC</b>		%	MW
	BSTPP	1320	1.52%	20.06
	FSTPP	1600	1.63%	26
	KHSTPP-I	840	1.55%	13
	KHSTPP-II	1500	0.33%	4.95
	TSTPP	1000	2.40%	24
	KBUNL	195	0.55%	1.08
<b>2</b>	<b>NHPC</b>			
	RANGIT-III	60	13.33%	8
	TEESTA -V	510	13.19%	67.00
<b>4</b>	<b>PTC</b>			
	CHUKHA	270	2.22%	6
<b>5</b>	<b>Other sources</b>			
	WBSEB	50	20%	10
	SPDC	10	100%	10
	<b>Total</b>			<b>190.09</b>

Table 4.2: Power sources - Own Generation

Sl. No.	Name of Station	Installed Capacity (MW)
1	LLHP	12
2	JPH	2.1
3	Rimbi-I	0.6
4	Rimbi-II	1
5	Rothak	0.2
6	Rongnichu	2.5
7	Chaten	1
8	Meyongchu	4
9	Kalez	2
10	Lachung	0.2
11	Rabomchu	3
	<b>Total</b>	<b>28.6</b>





#### **4.1.2 Transmission Losses**

E&PDS has been trying to reduce the transmission losses during recent years. E&PDS submits that the system improvement works executed every year under the plan schemes have also contributed to the reduction of transmission losses. However, it may also be noted that reduction of transmission losses may not be possible beyond a certain level due to topographical conditions and technical limitations. The Department is currently not equipped to measure the exact energy flowing into and out of the state grid at various levels due to the inadequate metering equipment. Therefore, State Transmission losses has been calculated on the basis of the net input energy in the State Transmission System periphery. The table below provides the calculation of transmission loss for the period.

Table 4.3: Transmission Loss

<b>Sl. No.</b>	<b>Description</b>	<b>Unit (MU)/%</b>	<b>FY 2018.-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
1	Energy available at State Trans. Grid including local generation	MU	501.55	512.93	527.40
2	Transmission Loss %	%	3.30%	3.30%	3.30%
3	Transmission Loss (1 X 2)	MU	16.55	16.93	17.40
4	Net Energy available for sale at Transmission level (1-3)	MU	485.00	496.00	510.00

#### **4.2 Capital Expenditure & Capitalisation**

E&PDS has undertaken significant capital expenditure during FY 2016-17 & FY 2017-18 and has plans to implement schemes for development of infrastructure during FY 2018-19, 2019-20 & 2020-21. The infrastructure of E&PDS is insufficient to cater to the present & projected load and hence to meet the increasing demand, capital expenditure is absolutely necessary.

The objective of incurring the capital expenditure is to continue the up-gradation and strengthening of the transmission network to meet the desirable standards of performance and provide better network reliability and sustainable performance.

Estimated/proposed capital expenditure for FY 2018-19, 2019-20 & 2020-21 is outlined in Format-14.



### **4.3 Aggregate Revenue Requirement**

Based on the provisions of the Tariff Regulations, the estimate for the Aggregate Revenue Requirement (ARR) would consist of the following elements:

- Return on Equity
- Interest and Finance charges on Loan Capital
- Depreciation
- Operation and Maintenance Expenses
- Interest on working capital

The above Aggregate Revenue Requirement is netted off for Non-Tariff Income for determining the net ARR for transmission function of E&PDS.

#### **4.3.1 Return on Equity**

Regulation 29 of The Sikkim State Electricity Regulatory Commission (Multi Year Tariff) Regulations, 2017 read with Regulation 28 provides the methodology for calculation of the Debt equity & Return on Equity. It provides that 30% of the capital employed shall be considered as equity and balance 70% is to be considered as loan.

In this regard it is submitted that the E&PDS being a Government Department, the entire capital employed till date has been funded through fund infusion by the Government in form of budgetary support which are generally in the nature of grants and aids through financial institutions.

In view of the above, the financial principal of debt-equity ratio of 70:30 and return on equity thereon as provided in regulation 29 read with regulation 28 may not be applicable to the E&PDS. Therefore E&PDS has not considered return on equity while computing the ARR.

#### **4.3.2 Interest and Financial Charges**

Regulation 30 of The Sikkim State Electricity Regulatory Commission (Multi Year Tariff) Regulations, 2017 provides the methodology for calculation of the Interest & Finance charges. It provides that 30% of the capital employed shall be considered as equity and balance 70% is to be considered as loan. The regulation provides for normative loan irrespective of actual loan availed by the utility. Repayment of loan and interest are also to be considered on normative basis.

In this regard it is submitted that the E&PDS being a Government Department, the entire capital employed till date has been funded through fund infusion by the Government in form of budgetary support which are generally in the nature of grants.

In view of the above, the financial principal of debt-equity ratio of 70:30 as provided in regulation 30 may not be applicable to the E&PDS. Therefore E&PDS has not considered Interest and finance charges while computing the ARR.



### **4.3.3 Gross Fixed Assets**

E&PDS has projected the Gross Fixed Asset in accordance with the Regulation 25 of Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework) Regulations, 2017.

It is submitted that opening value of gross fixed assets (GFA) for 2016-17 has been taken from Fixed Asset Register as on 31.03.2016 and the same has been increased by addition of assets during the FY 2016-17 and estimated addition during FY 2017-18. Thereafter, planned additions during 2018-19, 2019-20 & 2020-21 have been considered and accordingly, GFA has been computed for FY 2018-19, 2019-20 & 2020-21.

It is further submitted that the assets of the utility has been segregated on the basis of function i.e Generation, Transmission & Distribution. Since, Tariff of Generation & Distribution is being considered separately from the FY 2018-19 the assets has also been considered accordingly. The Assets and corresponding depreciation reflected in the Format -6 is only for the transmission function.

The GFA movement is given in the table below:

**Table 4.4: Gross Fixed Assets Movement**

<b>Sl. No.</b>	<b>Financial Year</b>	<b>Opening as on 1st April</b>	<b>Additions During the Year</b>	<b>Discarded</b>	<b>Closing Balance as on 31st March</b>
1	2016-17	227.98	10.66	0	238.64
2	2017-18	238.64	163.98	0	402.62
3	2018-19	402.62	777.76	0	1,180.38
4	2019-20	1,180.38	466.49	0	1,646.87
5	2020-21	1,646.87	155.50	0	1,802.37

### **4.3.4 Depreciation**

E&PDS has projected the depreciation in accordance with the Regulation 28 of The Sikkim State Electricity Regulatory Commission (Multi Year Tariff) Regulations, 2017.

It is submitted that opening value of gross fixed assets (GFA) & opening accumulated depreciation for 2016-17 has been taken from Fixed Asset Register as on 31.03.2016. Further, depreciation for FY 2016-17 has been calculated at the rates prescribed in the regulations on addition of assets during the FY 2016-17 and estimated addition during FY 2017-18. Thereafter, planned additions during 2015-16, 2016-17 AND 2017-18 have



been considered for the calculating the depreciation for FY 2014-15, FY 2015-16, FY 2016-17 and FY 2017-18 respectively.

The table below indicates the depreciation calculated for the assets of the transmission function and the same has been considered while projecting the ARR for the FY 2018-19, FY 2019-20 & FY 2020-21. Details of category wise Assets & Depreciation is provided in the Format – 6. Summary of Year wise depreciation is depicted in the table below:

**Table 4.5: Depreciation**

**(Rs.Crores)**

Sl. No.	Financial Year	Opening as on 1st April	Additions During the Year	Discarded	Closing Balance as on 31st March	Depreciation
1	2016-17	227.98	10.66	0	238.64	10.99
2	2017-18	238.64	163.98	0	402.62	14.85
3	2018-19	402.62	777.76	0	1,180.38	33.17
4	2019-20	1,180.38	466.49	0	1,646.87	44.15
5	2020-21	1,646.87	155.50	0	1,802.37	47.81

#### **4.4 Operation and Maintenance Expenses**

Operation & Maintenance expense comprise of the following heads of expenditure viz.

- Employee Expenses
- Administration & General Expenses
- Repairs & Maintenance Expenses

It is submitted that the E&PDS is an integrated utility carrying out the three functions of Generation, Transmission & Distribution and the complete segregation of function wise accounts has not been done yet. However, the O&M expenses has been projected based on the functional segregation of staff & expenses.

Accordingly, details of Employee Expenses, Administration & General Expenses & Repairs & Maintenance Expenses are provided in the subsequent sections.

##### **4.4.1 Employee Expenses**

The expense head of employee cost consists of salary and allowance, bonus, Leave Travel Concession (LTC) & Honorarium etc. E&PDS has projected the employee cost in



accordance with the methodology described in the para 4.4. It is therefore kindly requested that Hon'ble Commission may approve the employee expenses as projected.

**Table 4.6: Employee Expenses**

**(Rs. Crores)**

Sl. No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1	2	3	4	5	6	7
1	Employee Expense	19.78	21.30	22.64	23.88	25.18

#### 4.4.2 Administration and General Expenses

A&G expenses comprise of the following broad subheads of expenditure, viz.

- Domestic Travelling Expenses
- Office Expenses
- Legal, Regulatory & Consultancy Fees
- Insurance etc.

E&PDS has projected the A&G expenses in accordance with the methodology described in the para 4.4. It is therefore kindly requested that Hon'ble Commission may approve the A&G expenses as projected.

**Table 4.7: A&G Expenditure**

**(Rs.Crores)**

Sl. No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1	2	3	4	5	6	7
1	Admin & General Expense	0.23	0.23	0.27	0.27	0.33

#### 4.4.3 Repairs and Maintenance Expenses

E&PDS has been undertaking various Repairs and Maintenance activities as a step towards improvement of systems, reduction in breakdowns, reduction in response time and increasing preventive maintenance.

E&PDS has projected the R&M expenses in accordance with the methodology described in the para 4.4. It is therefore kindly requested that Hon'ble Commission may approve the A&G expenses as projected.



**Table 4.8: Repairs and Maintenance Expenses**

(Rs. Crores)

Sl. No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1	2	3	4	5	6	7
1	Repair & Maintenance Expense	4.44	4.34	4.65	4.71	5.05

**4.4.4 O&M Expenditure as a whole**

The overall O&M Expenditure are tabulated below:

**Table 4.9: O&M Expenditure**

(Rs.Crores)

Sl. No	Particulars	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1	2	3	4	5	6	7
1	Employee Expense	19.78	21.30	22.64	23.88	25.18
2	Repair & Maintenance	4.44	4.34	4.65	4.71	5.05
3	Admin & General	0.23	0.23	0.27	0.27	0.33
4	<b>Total O&amp;M Expenses</b>	<b>24.45</b>	<b>25.87</b>	<b>27.56</b>	<b>28.86</b>	<b>30.56</b>

It is submitted that E&PDS is now gearing up for meeting the operational requirement of servicing existing and additional new capacity requirements in line with the Standards of performance which the licensees have to adhere to. Hence, there would be an increase in O&M expenditure to support full-fledged transmission business operations.

**4.5 Interest on Working Capital**

The E&PDS has computed the Interest on Working Capital for FY 2018-19, 2019-20 AND 2020-21 in accordance with the Regulation 32.2 of The Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework) Regulations, 2017.

As per the Regulations, for the purpose of computation of normative working capital and Interest on working capital, the components of working capital are as follows:

- (a) Operation and maintenance expenses for one month; plus
- (b) Maintenance spares at one (1) per cent of the historical cost



escalated at 6% from the date of commercial operation; plus

- (c) Receivables equivalent to two (2) months of transmission charges calculated on target availability level; minus
- (d) Amount, if any, held as security deposits held in the form of Bank Guarantees from Transmission System Users;

Interest is required to be calculated at a rate equal to the State Bank Advance Rate (SBAR) as on 1<sup>st</sup>April of the financial year in which the Petition is filed.

Interest on working capital has been calculated accordingly and detailed in the table below:

**Table 4.10: Interest on Working Capital**

**(Rs.Crores)**

Sl. No.	Particulars	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1	O&M Exp for 1 Month	2.04	2.16	2.30	2.40	2.55
2	Maintenance Spares @1% of Historical Cost escalated @6% from COD	2.39	4.17	12.20	17.59	20.20
3	Two Months' Receivables	6.13	7.07	10.66	12.87	13.84
4	Security Deposit (if any)	0.00	0.00	0.00	0.00	0.00
5	Rate of Interest	12.80%	12.80%	12.80%	12.80%	12.80%
6	<b>Interest for the Year</b>	<b>1.3511</b>	<b>1.7150</b>	<b>3.2195</b>	<b>4.2071</b>	<b>4.6841</b>

The Hon'ble Commission is requested to kindly approve the interest on working capital as proposed.

#### **4.6 Non-Tariff Income**

Regulation 58 of The Sikkim State Electricity Regulatory Commission (Multi Year Tariff) Regulations, 2017 provides that the Non-tariff income shall be deducted from the ARR in calculating the Tariff. Non- tariff income includes revenue from rent on land and building, statutory investments, interest on delayed payments and other charges.

It is submitted that E&PDS is an integrated utility and the function wise segregated NTI is not available. Further, maximum NTI relates to the distribution function hence, the entire NTI has been considered in computing the ARR of distribution function.



Accordingly, E&PDS has not considered Non- tariff income for computing the ARR of the transmission function for the FY 2018-19, 2019-20 & 2020-21.

#### **4.7 Aggregate Revenue Requirement**

Based on the above estimates and projections, the ARR for the transmission function of E&PDS for FY 2018-19, 2019-20 & 2020-21 works out as under:

**Table 4.11: Annual Revenue Requirement**

**(Rs. In Crores)**

<b>Sl. No.</b>	<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
1	Return on Equity	0.00	0.00	0.00	0.00	0.00
2	Interest & Finance Charges	0.00	0.00	0.00	0.00	0.00
3	Depreciation	10.99	14.85	33.17	44.15	47.81
4	O&M Expenses	24.45	25.87	27.56	28.86	30.56
5	Interest on Working Capital	1.35	1.72	3.22	4.21	4.68
6	Contribution to Contingency Reserve	0.00	0.00	0.00	0.00	0.00
7	Non Tariff Income	0.00	0.00	0.00	0.00	0.00
8	Income from Other Business	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>36.79</b>	<b>42.44</b>	<b>63.95</b>	<b>77.22</b>	<b>83.06</b>

The Hon'ble Commission is requested to kindly approve the ARR as calculated above.

#### **5. TRANSMISSION CHARGES PER UNIT**

E&PDS has calculated the Transmission charges in accordance with the Regulation 60 of The Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework) Regulations, 2017.





**Table 5.1: Transmission Charges**

<b>Sl. No.</b>	<b>Particulars</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>
1	ARR	63.95	77.22	83.06
2	Total MW Allocation	218.69	218.69	218.69
3	Total Energy Transferred at Dist. Periphery (Mus)	501.55	512.93	527.40
4	Transmission Charges (₹/MW/day)	8011.50	9673.65	10405.44
5	Transmission Tariff (₹/unit)	0.33	0.40	0.43

The Hon'ble Commission is requested to kindly approve the Transmission Charges as calculated above.