



**TECHNOPARK**

ARR-ERC: 2015-16, 16-17 & 17-18

Electronics Technology Parks – Kerala  
(Technopark)  
Electricity Distribution Business

---

**AGGREGATE REVENUE REQUIREMENT**

**&**

**EXPECTED REVENUE FROM CHARGES**

**(MULTI YEAR)**

**PROJECTION**

**FOR**

**FINANCIAL YEARS**

**2015-16, 2016-17 & 2017-18**

### Table of Contents

Chapter No:	Title	Page No:
01	Introduction	04
02	Proposed Capitalization of projects in Technopark Phase-I Campus.	06
03	Proposed Capitalization of projects in Technopark Phase-II&III campuses.	09
04	Proposed Capitalization of projects in Technopark Kollam campus.	10
05	Proposed Capitalization of projects in Technocity campus.	12
06	Demand Side Management Activities Proposed in FY 2015-16	12
07	AT&C Losses and reasons for higher loss percentage observed	14
08	Consumer Mix Estimated for FY 2015-16 and subsequent multiyear period	18
09	Consumer Category wise Energy Requirement for 2015-16 and subsequent years of control period.	19
10	Purchase of Power	21
11	O&M Expenses	22
12	Interest & Finance Charges	23
13	Aggregate Revenue Requirement	24
14	Expected Revenue from Charges.	25
15	Comparison of ARR/ERC	26
<b>Prayer</b>		<b>30</b>
Annexure (Data Forms A-Z)		

## **1. Introduction**

In July 1990, the Government of Kerala conceptualized Technopark as a facility to foster the development of high-technology industries in the state. Technopark is an acronym for Electronics Technology Park, Kerala—an autonomous society under the Department of Information Technology, Government of Kerala. Technopark's aim is to create infrastructure and provide support required for the development of high-technology companies. Its stated mission is to "Provide, Viably, Superior Environment and Services with Assured Quality of Service to Make Technology Businesses Intrinsically Competitive and Successful, and Promote Regional Development through Synergistic Linkages between Industry, Government and Academia, based on Continuous Improvement and Innovation".

Technopark is the IT hub of the State of Kerala, and based in Trivandrum which can rightfully claim to be the knowledge capital of the region. Technopark provides world class, robust and failsafe physical, power and datacom infrastructure, offering a no compromise yet low cost enabling environment for IT industry that is leveraged by its occupant companies for a competitive advantage. Technopark aims to provide all the infrastructure and support facilities needed for IT/ITES and electronics companies to function. In addition to built-up office space, it also provides all utilities as well as the data connectivity. This is done either directly or through private partners. In addition, Technopark provides business incubation facilities for start-up firms as well as some social infrastructure for the personnel working in the park.

Technopark is the first CMMI Level 4 assessed Technology Park. Spread over 156acres (Technopark Phase-I campus), and about 4.5 millionsq.ft.of built-up space, Technopark hosts over 225 IT and ITES companies, including 6 CMMI Level 5, 2 CMMI Level 3 and several ISO 9000 certified companies, employing over 30,000 IT Professionals. The select list of companies working at Technopark include TCS, Infosys Technologies ,Oracle India Pvt Ltd, Ernst & Young, Allianz Cornhill ,UST Global, IBS, Suntec, NeSt, RR

Donnelley&Co.,ICON, Collabora, RMESI, Alamy Images, Saudi Engineering Group, Toonz Animation, HCL,SperidianTechnologies,Satmetrix, Revenuemed, Accentia, Tata Elxsi etc.

Technopark has the best of nature's environment complemented by the most modern man-made facilities. Quality environment, international standard infrastructure, a comprehensive umbrella of support services, a significant cost advantage, easy access to excellent human resources and remarkable ease of starting up make Technopark, Trivandrum India's most promising IT destination.

Technopark is currently on an expansion mode by adding another 93 Acres as part of Phase III expansion, 40 acres as Technopark Kollam and 450 acres as Technocity—an integrated IT township near Pallippuram. The policy of economic liberalisation initiated by the government of India in 1991 and the rapid growth of the global software industry during the 1990s substantially contributed to the growth of Technopark.

The units in Technopark include domestic firms, joint ventures and subsidiaries of foreign companies engaged in a wide variety of activities, which include embedded software development, smart card technology, enterprise resource planning (ERP), process control software design, engineering and computer-aided design software development, IT Enabled Services (ITES), process re-engineering, animation and e-business. Technopark is owned and administered by the Government of Kerala and is headed by a Chief Executive Officer. In addition to this, it has a Governing Council and a Project Implementation Board, both of which include top officials of the government. Administrative offices, including that of the CEO, are housed in the Park Centre building.

Technopark Phase-II campus is leased out to M/s UST Global and M/s Infosys Technologies Ltd. M/s Infosys has already started their operation from this campus.

Technopark Phase-III campus is adjacent to Technopark Phase-I campus. Technopark is constructing a 1 million sqft IT building in this campus, operation of IT/ITES clients had already been commenced from this building.

As a hub and spoke model of development, Technopark is developing a separate IT campus in the neighboring district Kollam. This campus has an area of about 44 Acres and is known as Technopark Kollam. Technopark is constructing a 1 lakh sqft IT building in this campus. The Technopark Kollam campus has also become operational.

Technopark is constructing the Technocity project which is around 5kms north of the present campus. This campus is envisaged as an integrated township consisting of IT/ITES industries and will be the largest development project undertaken by Technopark. The total area of the campus will be around 450 Acres.

## **2. Proposed Capitalization of projects in Technopark Phase-I Campus.**

Technopark Phase-I campus is spread over 156 Acres. There is a well-established power distribution system for supply of power to various consumers in the campus. Presently, Technopark has a power purchase agreement with KSEB for a contract demand of 15 MVA and the recorded power demand is around 15 MVA. Technopark receives electricity through four 11 kV feeders from 110 kV substation for distribution within the Technopark campus. The substation is operated and maintained by Kerala State Electricity Board (KSEB). The Technopark phase-I campus is almost saturated condition. IT Giants M/s Tata Consultancy Services is in the process of establishing their 8 Lakh Sq. Ft software development center in Technopark Phase – I campus. We have executed the following project in Technopark Phase-I campus for catering power to the development of M/s Tata Consultancy Services and for future developments in phase-I campus.

### **2.1 Supply Installation Testing & Commissioning of 11kV main receiving substation at Technopark Phase-I campus.**

Two main receiving substations (11kV) situated within the campus receive power from 110kV substation Kazhakkuttomand feeds in to the power distribution system in Technopark Phase – I campus. These two substations are fully utilized and spare capacity is not available. Construction of third 11kV main receiving substation at Technopark Phase-I campus has been completed

in order to meet the immediate power requirement of expansion project of M/s Tata Consultancy Services.

The main scope of works under the contract were the following:

- 1) Supply, Installation, Testing and commissioning of 11kV HT panels.
- 2) HT cable laying and end termination from 110 kV substation Kazhakkuttom to the proposed 11 kV substation.
- 3) Modification (Civil works) of existing substation building.

The project was referred in the ARR-ERC of FY 2014-15 as "New 11 kV main receiving substation for catering to the additional power demand in future". The total awarded value of the contract is Rs. 1,74,62,759/-. This project has been completed and capitalized, the completed value of the project is Rs. 1,99,72,846/- which includes statutory payments, consultancy and project management fees etc. The assets has not been shown under fixed assets and calculation of depreciation. Hon'ble Commission may please approve the project cost incurred for inclusion in subsequent ARR-ERC filings.

## 2.2 Augmentation of existing power transmission system of KSEB for catering the additional power requirements of Technopark Campuses.

Presently, Technopark has a power purchase agreement with KSEB for a contract demand of 15 MVA for phase-I and 5 MVA for phase-II & III campuses respectively. At present the recorded power demand of phase-I campus is around 15 MVA and for phase-II & III campuses is around 1.5 MVA. Technopark phase-I campus avails power from KSEB through 4 No's 11kV feeders and metering point is at EHT side. Technopark phase-III substation avails power at 110 kV voltage level from the Kazhakoottam – TERLS overhead line passing through the phase-III campus.

We have explained the need for this project and a block estimate was submitted along with ARR-ERC 2014-15. We had requested KSEBL vide our letter dt: 23<sup>rd</sup> Oct 2014 to forward us a detailed project report considering the following points.

1. Technical feasibility report.
2. Alternate options for granting connectivity/ additional power allocation.
3. Detailed estimate of works

In reply KSEBL has informed us the following

1. The scheme proposed by KSEBL for constructing a new 110kV feeder through UG cable from 220kV substation Pothencode to 110kV substation, Kazhakuttam and then to Technopark phase-III substation is a technically feasible and reliable method for providing supply.
2. Alternate option of construction of multi circuit line along the existing 110kV double circuit line is not feasible due to the stringent opposition of land owners and associated 'Right of Way' issues.
3. The existing 110kV double circuit line from Pothencode to TERLS through 110kV substation Kazhakkuttam is fully utilized and is planned to operate on N-1-1 condition for reliable system operation in ring main system for feeding the consumers connected with the KSEB distribution system.

Hon'ble Commission may please note the following

1. Estimate amounting to Rs. 58.17 crores for strengthening the transmission system has been received from KSEBL.
2. A meeting with KSEBL is planned to be carried out for working out a mechanism for payment of work deposit like installment scheme, etc. and for other clarifications on the estimate.
3. We had submitted seek grant under ASIDE (Assistance to States for Infrastructure Development of Exports) for an amount of Rs. 25 Crores.
4. Loans from financial institutions are also being sought.
5. As this is a massive investment for Technopark it will take time for amassing the funds required for materializing this project.
6. Arranging a part of funds as consumer contribution from our existing/prospective new consumers are also being thought of.



The estimate submitted by KSEBL for this work is attached herewith as Annexure-I for the perusal of Hon'ble Commission. Detailed project report will be prepared and submitted before Hon'ble Commission for approval. Hon'ble Commission may please note that the cost estimates for this project are not included in this ARR.

### **3 Proposed Capitalization of projects in Technopark Phase-II & III Campuses.**

Technopark Phase-III Expansion is one of the ambitious projects of Technopark. 93 Acres of land adjacent to the existing Technopark Phase-I campus is being developed. Special Economic Zone status has already been obtained for 26 Acres of land. Technopark is constructing 1 million sq.ft IT building in 9 Acres SEZ land. The total capital outlay of the project is around Rs. 260 crores and the funding for the project is through a consortium of three banks. The Total power requirement of IT building constructed by Technopark will be around 6MVA.

SEZ/ Non SEZ plots of varying acreage is allotted/ being allotted to IT/ITES co-developers. Technopark has implemented a failsafe 11kV Ring Main distribution network in the campus which will supply power to various IT/ITES companies including the IT building constructed by Technopark. The power for all establishments inside the campus will be supplied from the 110kV substation Technopark Phase-III.

#### **3.1 Electrification of 1 million sqft IT building in Phase-III campus Technopark.**

Technopark is constructing a 1 million sqft built-up area IT building in Technopark Phase-III campus. This building is a multi-tenant facility which will be leased out to prospective IT/ITES companies. Power to this building will be supplied from 110kV substation Phase-III in the campus. Main components for power distribution in the building are

- 4 No's 2500kVA Transformers.
- 3 No's 1500kVA DG Sets and 4 No's 625kVA DG sets for providing power back-up during power failures/ outages.

The works are not fully completed so far due to contractual delays. The installation was partially completed and commissioned on May 2014. Capitalization of this project is not happened and is not considered in this ARR since the project is not completed.

### 3.2 Installation of compact secondary substation in Technopark phase-III campus.

A 500kVA compact secondary substation in Technocity campus is relocated to Technopark phase-III campus for providing power to SBC modules in 2<sup>nd</sup> floor of the building and for providing construction power to co-developers. The work was completed and commissioned during FY 2014-15. The total cost of the project proposed for capitalization is Rs. 1538765/-. This cost is also not included in the ARR however the same will be submitted to Hon'ble Commission for inclusion in forthcoming ARR-ERC filings.

## **4 Proposed Capitalization of projects in Technopark Kollam Campus.**

Kerala State Electricity Regulatory Commission has extended the electricity distribution license for Technopark, Kollam. Technopark as part of the hub and spoke model of development is expanding its activities to Kundra, Kollam, which is 63 km away from the Trivandrum Campus. This is to tap the Kerala's unique advantage of uniform talent distribution, Infrastructure and supporting IT platforms, e.g. telecom, datacom and digital exchanges, excellent infrastructure availability and back-up support. Technopark Kollam is located in 44.46 acres of prime land beside scenic Kanjirode Lake. This park is being developed as a Special Economic Zone.

As a distribution licensee, Technopark sets up its own power distribution infrastructure in this campus and distributes power to various investors in the campus. A receiving substation of 12.5 MVA capacity is being set up in the campus. Power will be drawn from the Kundara substation of KSEB at 110 KV and will be stepped down to 11 KV. Technopark also ensures 100% back up power arrangement.

Power for IT/ITES companies inside the campus will be supplied from the 110kV substation. The power will be conveyed to the 110kV substation through 110kV EHTUG Cables. The work of laying of these cables is entrusted with KSEB under work deposit scheme.

#### 4.1 Electrification of IT Building Phase-I at Technopark Kollam

The implementation of power infrastructure required for supplying power to consumers in IT building at Technopark Kollam is completed. Power supply to this IT building will be provided from 110kV substation in the campus. Main components for power distribution in the building are

- 1 No. 1600kVA Transformer and 1 No. 500kVA Transformer.
- 2 No's 625kVA DG sets.

The project has been capitalized during FY-2014-15 and the total cost of the project comes to Rs. 3,66,97,495.00. Hon'ble Commission may please approve the project cost incurred for inclusion in subsequent ARR-ERC filings.

#### 4.2 110kV substation at Technopark Kollam and laying of 110kV UG cables from 220kV substation Kundara to 110kV substation technopark Kollam

Construction of 110kV substation in the Technopark Kollam campus has been completed. A 12.5MVA transformer is installed in the substation to cater the initial power demand. The work was carried out by M/s Siemens. Power to this substation will be sourced from 220kV substation Kundara which is around 2.6 km away from the location. Power from 220kV substation Kundara will be supplied through 110kV EHV UG cable. Laying of this cable from 220kV substation Kundara is carried out by KSEB. Technopark has executed a connectivity agreement with KSEBL for a contract demand of 1.6MVA. The 110kV substation project is capitalized during FY 2014-15. The cost of the project accounted for capitalization is Rs. 5,44,86,685/-.

5 Runs 1Cx500mm<sup>2</sup>110kV EHV UG cable is required for providing power from 220kV substation Kundara. The length of this cable would be around 2.6kms. The work includes providing 1No. 110kV feeder bay for accommodating 110kV feeder to Technopark Kollam by shifting 2 No's existing feeder bays for facilitating bus extension and installation of equipment. Technopark has

already deposited Rs. 1829.61 lakhs with KSEB as work deposit for this purpose. This work has been completed by KSEB and commissioned hence the work deposit made to KSEBL is proposed to be capitalized for including in the forthcoming ARR-ERC's.

Hon'ble Commission may please approve the project cost incurred as mentioned above for inclusion in subsequent ARR-ERC filings.

## **5 Proposed Capitalization of projects in Technocity Campus.**

The Technocity project which is purported to be the State's biggest IT infrastructure project was officially launched on 05<sup>th</sup> June 2010. Technocity is being developed as an integrated township on 451 acres, and will encompass IT, ITeS infrastructure as well as residential, commercial facilities in addition to public service and educational institutions.

The development has been planned in the public-private partnership (PPP) model in association with technically and financially competent private developers. There would be multiple partnerships in association with developers of varying financial capabilities for various parcels of land within the 451-acre campus. The entire project will be implemented through multiple special purpose vehicles in conjunction with leading developers.

### **5.1 500kVA Compact substation**

A 500kVA, 11/0.433 kV compact substation is constructed in Technocity campus mainly for providing construction power supply to co-developers. The work was completed. The capitalization of the project was during FY 2014-15. The amount spent for the project was Rs. 47,13,674.00

Hon'ble Commission may please approve the project cost incurred as mentioned above for inclusion in subsequent ARR-ERC filings.

## **6 Demand Side Management Activities Proposed in FY 2015-16**

Demand side management provides a range of technical, organizational and software solutions to cut short electricity consumption. Demand side management is necessitated due to the rise in power consumption during

peak hours, to improve the quality and reliability of power supply and to mitigate the impact of rising tariffs. Technopark aims to improve final electricity-using systems, reduce consumption, while preserving the same level of service and comfort.

6.1 Revamping of existing street lights of Technopark campus with LED luminaires to reduce power consumption and for better lighting.

Technopark is the greenest IT park in the country. The arterial roads inside the Technopark Phase-I campus connects various IT buildings. The total length of roads inside the campus is around 6km. At present the street lighting system mainly consists of CFL's lamps. The CFL's are proposed to be replaced with LED lamps having high luminous efficacy. The total quantity of CFL street lights in the campus is 250No's. The street lights are proposed to be replaced in stages.

6.2 Electricity Billing Software.

Technopark has over 450 consumers in various tariff categories. At present we are relying on MS Excel for recording month wise energy consumption and other details of consumers for electricity billing. Spreadsheets are more prone to errors and collecting data for preparation of ARR-ERC's and generating reports is time consuming and difficult. Also the tariff structure has become complicated and the complexity of calculations has increased.

In order to streamline the electricity billing, we have decided to implement a software for electricity billing and consumer management purposes. The software is being developed by M/s Softland India Pvt. Ltd. The billing system will consist of a handheld device which will be used to record the meter readings from site. The handheld device will be connected to the PC where the software will be installed to capture the data from the handheld device to perform necessary calculations, tabulations and generation of electricity bills. The bills will be sent to the consumers via e-mail.

The development of software is in the final stages and we are planning to deploy the software from August 2015 onwards. The total cost of development of the software including handheld units would be around Rs. 2,58,000.00.

## 7 AT&C Losses and reasons for higher percentage loss observed.

The distribution losses could be subdivided into technical losses and commercial losses. Technical losses consist of the losses occurring in the transformers, cables etc. and the commercial losses is associated with the metering system. Compared with the other distribution licensees, the consumer base, area of operation and transformation capacity of Technopark is much higher. In most of the buildings of Technopark, industrial load and common service load is well segregated. Due to this reason the number of transformers is also higher. Also the (N-1) condition is adhered to since the load is critical. As a result both the capacity and quantity of transformers increases. The list of transformers in Technopark is given below.

<b>Details of Transformers in Technopark Campuses</b>				
<b>Sl. No:</b>	<b>Building</b>	<b>Transformer Rating (kVA)</b>	<b>Quantity</b>	<b>Total rating (kVA)</b>
1	110kV Substation Kazhakkuttom	12500	2	25000
2	Park centre	500	1	500
3	Park centre - TBI	160	1	160
4	Pamba Periyar	500	2	1000
5	Nila	1250	4	5000
6	Chandragiri	500	2	1000
7	Gayathri	1000	2	2000
8	Bhavani	1250	2	2500
9	Bhavani	1600	1	1600
10	Tejaswini	1600	2	3200
11	Tejaswini	1250	2	2500
12	Clubhouse/ Technomall	250	1	250
13	C-DAC	1250	1	1250
14	KSITM - State Data Center	750	1	750
15	TCS CIC	1000	1	1000
16	TCS Peepul Park	1250	2	2500
17	TCS Peepul Park	750	2	1500
18	TCS SEZ	1250	3	3750
19	TCS SEZ	2000	3	6000
20	M Squared	630	1	630
21	Amstor	500	1	500
22	Padmanabham	800	1	800
23	Ginger	315	1	315
24	Leela (DDL-UST)	500	1	500

25	Nest	1250	2	2500
26	IBS Software	1250	1	1250
27	TATA Elsi	1250	1	1250
28	IIITMK	200	1	200
29	Leela Infopark	1600	4	6400
30	Technopark Phase-II (Infosys)	3000	1	3000
31	Technopark Phase-II (Infosys)	1250	1	1250
32	Technopark Phase-II (Infosys)	750	1	750
33	Technopark Phase-II (UST Global)	2000	2	4000
34	Technopark Phase-III (Ganga/Yamuna IT building Technopark)	2500	4	10000
35	Technopark Phase-III (Ganga/Yamuna IT building Technopark)	500	1	500
36	110kV Substation Technopark Phase-III	12500	2	25000
37	Technopark Kollam 110kV substation	12500	1	12500
38	IT building Technopark Kollam	1600	1	1600
39	IT building Technopark Kollam	500	1	500
40	Technocity campus	500	1	500
<b>Total transformation capacity (in MVA)</b>			<b>64</b>	<b>135.405</b>

The losses occurring in the transformers are one of the main reasons for higher distribution loss. The iron losses and copper losses in the transformers could be quantified in the range from 1.5 to 3% depending on the transformer capacity. The total transformation capacity is 76 MVA which is much higher than other similar distribution licensees. The increase in transformation capacity occurred over a period of time, similarly the trend in the distribution losses is also increasing. It may be noted that it is not practically possible to do away with the losses occurring in the transformer, further the losses are aggravated by other factors like the presence of inductive load, harmonics etc.

Technopark is one amongst the oldest licensees in the state, the age of distribution assets is another reason for the increase in distribution loss observed. The approximate length of HT cable in the campus is around 25km, line losses occurs in this cable, which is also a significant factor. The consumer strength of Technopark is also higher than other similar distribution licensees.

A comparison on this as per the latest figures is shown below.

Licensee	No: of consumers in the HT category	No: of consumers in the LT category
KINESCO power utilities	18 No's	217 No's
CSEZ	28 No's	114 No's
Technopark	18 No's	456 No's

It may please be noted that the proportion of LT consumers is double when compared with other licensees. The LT consumers is scattered inside the park at various locations. Further, it may be noted that the point of power connection for these LT consumers is at their premises, hence some losses occurs in the LT cabling system for supplying power to these consumers.

In Technopark campus the premises of IT/ITES tenants are air-conditioned. This is done using centralized air-conditioning plants, split air conditioning units is some of the older buildings etc. Huge inductive load is present in the system mainly due to the air conditioning systems. As a result of this inductive load the  $I^2R$  losses occurring in the transformers, cables and connected equipment increases thereby causing increase in the power losses.

APFC (Automatic power factor correction) units are used to reduce the effects due to the inductive load. The APFC's contains capacitor units which are switched according to the inductive load demand. The APFC units compensates the inductive load to some extent. Metering is not applied to the APFC units since it's a system load. Therefore, the power consumed in the operation of APFC panels for power factor correction gets reflected in the power losses.

Another important reason for observing higher distribution losses is due to the higher harmonics due to the nonlinear IT loads. The discrete IT loads in Technopark a special feature and unlike similar licensees and this contributes to a greater percentage of harmonics. The presence of harmonics in the system causes heating of power transformers, increases hysteresis losses, losses in cables etc. This is also one of the reasons for excess distribution loss.

Pursuant to the direction from the Hon'ble Commission, all the electromagnetic type energy meters fitted in EB feeders in Technopark phase – I campus are replaced with more accurate electronic energy meters/ Trivector meters for

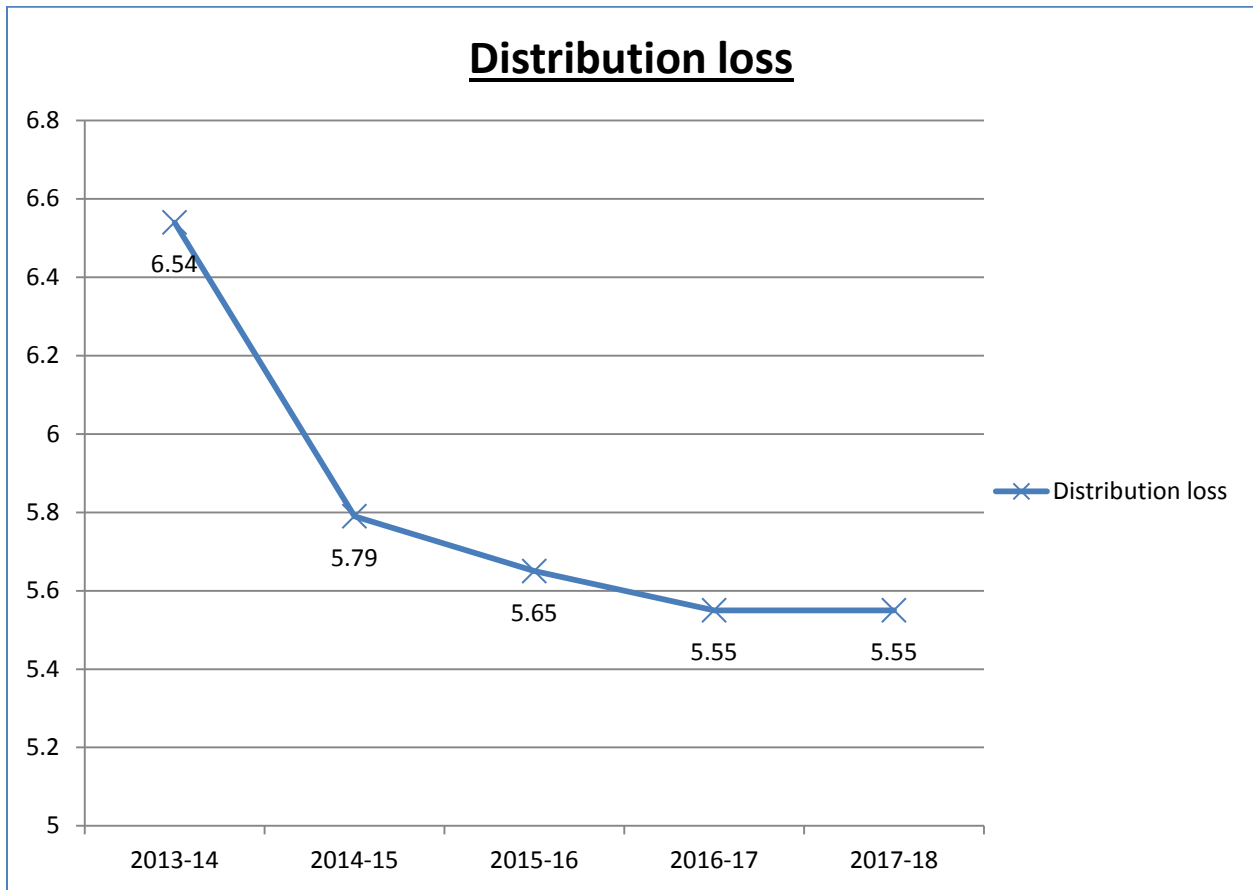


accurate measurement of energy consumption. A comparison of the AT&C losses based on the actual figures and the figures approved by Hon'ble Commission are shown below.

Year	2012-13	2013-14	2014-15
% AT&C Losses	6.93	6.54	5.79

The AT&C loss figures projected for the FY 2015-16, 2016-17 and 2017-18 are as follows.

Year	2015-16	2016-17	2017-18
% AT&C Losses	5.65	5.55	5.55



Although earnest efforts are taken by the licensee in bringing down the AT&C losses, it is not practically possible to reduce the losses beyond a specific value due to the reasons mentioned above.

## 5 Consumer Mix Estimated for FY 2015-16 and subsequent multiyear period.

The consumer mix proposed for FY 2015-16, FY 2016-17 and FY 2017-18 as per the latest schedule of tariff is as follows.

Category	No. of Consumers		
	FY 2015-16	FY 2016-17	FY 2017-18
HT-IB (IT/ITES)	17	20	20
HT - II (Non Industrial)	1	2	2
HT - IV (Commercial)	1	3	3
LT IVA (Industrial)	8	8	9
LT IVA (Industrial) 10kW<CL<20kW	1	2	2
LT IVA (Industrial) CL>20kW	3	4	3
LT IVB Industrial IT & ITES < 10 kW	52	58	62
LT IVB Industrial IT & ITES < 20 kW	55	62	66
LT IVB IT & ITES ≥ 20 kW (TOD)	210	220	240
LT - VI (A) General	1	2	2
LT - VI (B) General	8	9	12
LT VI C General (1-Ph or 3-Ph)	32	37	40
LT VI F General (1-Ph)	30	32	42
LT VI F General (3-Ph)	26	26	38
LT VII (A) Commercial (1-Ph)	41	43	47
LT VII (A) Commercial (3-Ph)	61	65	75
LT VII (B) Commercial	14	14	14
Self Consumption	3	3	3
Street Lighting	14	15	15
<b>Total</b>	<b>578</b>	<b>625</b>	<b>695</b>

It may be noted that the maximum number of consumers are from the LT industrial IT/ITES category, which accounts for more than 55% of the overall consumer base. These consumers along with the IT/ ITES consumers under the HT category are the mainstay of the licensee. Consumers coming under self-consumption are Technopark phase-I campus, 110kV substation Technopark phase-III and Technopark Kollam campus. The total share of non IT consumers in the consumer base is 42.61%.

## **6 Consumer Category wise Energy Requirement for 2015-16 and subsequent years of control period.**

Projection of consumption and demand is made taking into consideration the increase in power consumption due to the existing consumers and power consumption expected due to the addition of new consumers. The Technopark Phase-I Campus is almost saturated so new consumers expected for FY 2014-15 is less. Consumer growth is happening in IT buildings inside Technopark Phase-I Campus like leela Infopark building. The places where addition of new consumers is expected to take place are Tejaswini building, LeelaInfopark building, Amstor building, Reception building, Bhavani building and TCS SEZ campus. TATA consultancy services is setting up their software development centre in 25 Acres of SEZ land in Technopark Phase-I campus.

The 1 million sqft IT building constructed by Technopark in phase-III campus is getting occupied progressively. This IT building is a multi-tenant facility which will be occupied progressively. Over thirty IT/ITES consumers has already started their operations from the building. The construction of SBC modules are completed which are almost fully occupied.. The power consumption of new consumers in this building is also considered for projecting the energy requirement.

The construction of 1-lakh sqft IT building in Technopark Kollam was also completed during the last financial year. IT/ITES consumers has already started operations from this building.

The expected consumption of consumers from various categories is tabulated as follows. Majority of the consumers and energy consumption is happening in the LT category of consumers. The consumer strength of HT consumer category is less when compared with the LT consumer category, however around one third of the overall energy consumption is from these category of consumers. 97% of energy in the HT category is consumed by IT/ITES industrial consumers. Consumption of Non Industrial/ Commercial categories is less.

90% of the consumption in the LT category is by IT/ITES industrial consumers, out of this 58% of the consumption is by consumers having

power demand over 20kW. Self-consumption/ Auxiliary consumption of the licensee are 1% of the total consumption of LT consumers.

The consumer categories have diversified as per the new tariff schedule. For the LT IT/ITES consumers TOD tariff is considered for the consumers having a connected load of 20kW or above.

The Estimated load growth of different categories of consumers in different phases are given in table below.

Load in kVA	2015-16		2016-17		2017-18	
	LT	HT	LT	HT	LT	HT
Phase I	150	1600	300	1200	300	1200
Phase II	-	200	-	500	-	1200
Phase III	50	-	400	-	800	2500
Phase IV	-	-	-	2000		3000
Phase V	100	-	100	800	200	800

The energy consumption during 2014-15 and the projected energy consumption of different categories of consumers for the period 2015-16, 2016-17 and 2017-18 are given in table below.

Category	Consumption in Lakhs Units		
	2015-16	2016-17	2017-18
HT			
HT IB (IT & ITES)	266.21	305.31	341.94
HT - II ( Non Industrial Non Commercial)	3.52	4.05	4.53
HT - IV ( Commercial)	7.65	8.90	9.96
<b>HT Sub Total</b>	<b>277.38</b>	<b>318.26</b>	<b>356.43</b>
LT Category			
LT IV A Industrial	1.14	1.21	1.21
LT IVA (Industrial) 10kW<CL<20kW	0.09	0.10	0.10
LT IV A CL> 20 kW (Industrial)	1.93	2.05	2.05

LT IV B IT/ITES CL< 10kW	2.49	2.64	2.64
LT IVB IT/ITES 10kW<CL<20kW	13.21	14.00	14.00
LT IV B IT/ITES CL > 20 kW IT & ITES	425.43	450.95	478.01
LT VI A General	0.07	0.07	0.07
LT VI B General	1.62	1.72	1.72
LT VI C General 1 Phase or 3 Phase	2.39	2.53	2.53
LT VI F General 1 Phase	0.22	0.23	0.23
LT VI F General 3 Phase	5.96	6.32	6.32
LT VII A Commercial (1 ph)	1.04	1.10	1.10
LT VII A Commercial (3 ph)	13.38	14.18	14.18
LT VII B Commercial	0.18	0.19	0.19
Sub Total			
Self Consumption	3.25	3.44	3.44
LT IX B Metered Street Light	2.64	2.80	2.80
<b>LT Sub Total</b>	<b>475.02</b>	<b>503.52</b>	<b>530.58</b>
<b>Total</b>	<b>752.4</b>	<b>821.78</b>	<b>887.01</b>

### Purchase of Power :

The power demand and energy requirement for different years are projected based of the previous year consumption, the growth in consumption of existing consumers and the estimated consumption of new consumers. The forecasted values are as follows.

Period	Power Demand in kVA	Energy in Lakh Units	Demand charges rate : Rs/kVA	Demand charges : Rs in Lakhs	Energy Charges: Rs /kWh	Energy Charges Rs in Lakhs	Total Cost Rs in Lakhs
<b>2013-14</b>	15758	653.29	300	659.14	4.85	3120.02	3779.16
<b>2014-15</b>	18684	728.00	300	672.65	4.85	3531.67	4204.32
<b>2015-16</b>	20959.83	801.19	300	754.55	4.85	3885.75	4640.31
<b>2016-17</b>	23847.33	865.96	300	858.50	4.85	4199.92	5058.42
<b>2017-18</b>	26997.33	937.47	300	971.90	4.85	4546.72	5518.63

**O & M Expenses** : It comprises employee cost ,repairs and maintenance cost and administration and general expenses. As per the direction of the Hon.Commission the normative values specified in the regulation on the Terms and Conditions for Determination of Tariff (dated 14-11-2014) are assumed as the estimated value for the year 2015-16 , 2016-17 and 2017-18 and is given in table

Rs. In Lakhs.

O & M	2013-14 Actual	2014-15 Actual	2015-16 Normative	2016-17 Normative	2017-18 Normative
Employee Cost	24.76	30.26	133.38	141.18	149.44
R & M Expenses	128.16	154.28	156.37	165.52	175.20
A & G Expenses	35.42	15.76	19.83	20.99	22.21
Total	188.34	247.60	309.58	327.69	346.85

**Depreciation** :The depreciation for different years are estimated as per CERC and KSERC regulations. The capitalization is not considered by the Hon.Commission during 2014-15 .But the estimation of depreciation for the multiyear is done after adding the cost of substation equipment and lines those have already commissioned during 2014-15 .The details are shown in the concerned forms. The projected values of depreciation for different years are given in table.

Depreciation Rs in Lakhs	2013-14 Actual	2014-15 Approved	2015-16 estimated	2016-17 estimated	2017-18 estimated
Depreciation On GFA	152.46	154.07	154.24	175.11	175.11
Grants & Consumer contribution	28.06	28.06	28.06	28.06	28.06
Allowable Depreciation	124.40	126.01	126.18	147.05	147.05

### Interest & Finance Charges:

Interest on different loans and the financial charges for different years are given in table.

Interest & Finance Charges	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected.
	57.33	69.75	76.73	84.4	92.84

### Return on Equity:

As per the KSERC regulation on terms and conditions for determination of tariff dated 14-11-2014 the returns can be calculated based on the Equity portion of the capital expenses, or on the basis of net fixed assets if the equity portion is not clearly identifiable. The permitted value of returns is 3 per centage of the net Fixed Asset as on the first day of the concerned financial year. In this petition the returns are estimated on this principle and the values in different years of the control period are given in table.

RONFA	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected.
Net Fixed Asset at the beginning of the year	1682.36	2091.92	1937.85	2178.9	2003.79
Returns 3 %	50.47	62.76	58.14	65.37	60.11

M/S Technopark has no expenses in the way of transmission charges or RLDC charges or interest on bonds or interest on working capital (No short term loan is taken for working capital) or taxes of ROE etc

The aggregate revenue requirement for the different years of the multiyear span are shown in table.

<b>Summary of Aggregate Revenue Requirement: Rs in Lakhs</b>						
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
	Actual	Actual	Approved	Projected	Projected	Projected
Cost of own power purchase	3088.73	3779.16	4356.94	4640.31	5058.42	5518.63
Transmission Charges	0.00	0.00	0.00	0.00	0.00	0.00
NLDC/RLDC/SLDC Charges	0.00	0.00	0.00	0.00	0.00	0.00
Operation & Maintenance Expenses	209.46	188.34	278.59	309.58	327.69	346.85
Employee Expenses	18.74	24.76	18.73	133.38	141.18	149.44
Annual Contribution for Terminal Liabilities based on actuarial valuation	0.00	0.00	0.00	0.00	0.00	0.00
Administration & General Expenses	66.09	35.42	63.06	19.83	20.99	22.21
Repair & Maintenance Expenses	124.63	128.16	196.80	156.37	165.52	175.20
Depreciation	104.25	155.99	126.01	154.24	175.11	175.11
Interest and finance charges on long term loans	68.76	57.33	147.73	76.73	84.40	92.84
Interest on Bonds to meet Terminal Liabilities	0.00	0.00	0.00	0.00	0.00	0.00
Interest on Working Capital	0.00	0.00	0.00	0.00	0.00	0.00
Interest on consumer security deposits and deposits from Users of the distribution system	0.00	46.64	0.00	66.62	79.94	95.93
Any other item (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
Contribution to contingency reserves	0.00	0.00	0.00	0.00	0.00	0.00
Provisioning for Bad debts, if any	0.00	0.00	0.00	0.00	0.00	0.00
Adjustment for profit/loss on account of controllable/uncontrollable factors	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Revenue Expenditure</b>	<b>3471.20</b>	<b>4227.46</b>	<b>4909.27</b>	<b>5247.46</b>	<b>5725.56</b>	<b>6229.35</b>
Return on Equity /Net Fixed Assets	10.00	75.29	10.00	58.14	65.37	60.11
Tax on ROE		0.00	0.00	0.00	0.00	0.00
<b>Aggregate Revenue Requirement (13+15)</b>	<b>3481.20</b>	<b>4302.75</b>	<b>4919.27</b>	<b>5305.60</b>	<b>5790.92</b>	<b>6289.46</b>
Less: Non Tariff Income	53.58	23.80	46.97	44.05	45.21	46.48
Less: Income from wheeling charges	0.00	0.00	0.00	0.00	0.00	0.00
Less: Income from Other Business (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00
Less: Receipt on account of Cross Subsidy Surcharge on wheeling charges	0.00	0.00	0.00	0.00	0.00	0.00
Less: Receipt on account of additional surcharge on charge of wheeling	0.00	0.00	0.00	0.00	0.00	0.00
<b>Aggregate Revenue Requirement from Retail Tariff</b>	<b>3427.62</b>	<b>4278.95</b>	<b>4872.30</b>	<b>5261.55</b>	<b>5745.72</b>	<b>6242.99</b>



## 7 Expected Revenue from charges :

The revenue mix is prepared by considering the revenue from tariff only, state levies and other income are not considered while calculating the revenue mix.

The revenue from various categories of consumers are tabulated below.

<b>Revenue from Tariff</b>			
LT	2015-16	2016-17	2017-18
LT IV A (Industrial)	6.05	6.40	6.40
LT IVA (Industrial) 10kW<CL<20kW	0.54	0.58	0.58
LT IV A CL> 20 kW (Industrial)	11.89	12.92	12.92
LT IV B IT/ITES CL< 10kW	17.14	1027.43	18.62
LT IVB IT/ITES 10kW<CL<20kW	81.33	11.64	93.32
LT IV B IT/ITES CL > 20 kW IT & ITES	2855.27	62.87	3064.33
LT VI A General	0.53	1734.23	0.58
LT VI B General	0.00	0.21	
LT VI C General 1 Phase or 3 Phase	25.37	0.58	27.76
LT VI F General 1 Phase	1.60		1.74
LT VI F General 3 Phase	52.85	9.95	56.89
LT VII A Commercial ( 1 ph )	7.57	8.92	8.19
LT VII A Commercial	106.04	17.35	126.53

( 3 ph )			
LT VII B Commercial	1.08	1.15	1.16
Self Consumption	20.43	22.01	22.26
Street Lighting	8.90	9.43	9.43
<b>Sub Total</b>	3149.01	3223.62	3397.26
<b>HT</b>			
HT -I Industrial	1604.67	1843.73	2063.85
HT -II Non Industrial	21.75	35.40	38.39
HT- IV Commercial	56.56	82.57	90.43
<b>Sub Total</b>	1682.98	1934.26	2165.22
<b>Total</b>	4831.9	5148.31	5552.91

**Non-Tariff Income:** The estimated non-tariff income for the years is given in table below.

Rs in Lakhs

Non-tariff Income	2013-14 Actual	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected.
	23.80	19.30	44.05	45.21	46.48

Summary of ARR & ERC is given in the table below.

Rs. In Lakhs	2012-13		2013-14		2014-15		2015-16	2016-17	2017-18
	Approved	Actual	Approved	Actual	Approved	Actual	Projected	Projected	Projected
Total Expenditure	3190.56	3481.20	4640.25	4302.75	4919.27	4759.26	5305.60	5790.92	6289.46
Income from Sale of Power	3147.26	3390.42	4523.61	3488.30	4198.75	4582.78	4858.08	5135.45	5556.05
Non Tariff Income	43.58	53.58	46.97	23.80	46.97	19.30	44.05	45.21	46.48
Total Income	3190.84	3444.00	4570.58	3512.10	4245.72	4602.08	4902.13	5180.65	5602.53
Revenue Gap	0.28	-37.20	-69.67	-790.65	-673.55	-157.18	-403.47	-610.27	-686.93

Revenue Gap : The estimated revenue Gap for the different years of the control period is shown in table .

EXPECTED REVENUE FROM CHARGES: Rs. In Lakhs						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Projected	Projected	Projected
Revenue from Tariff	3390.42	3488.30	4582.78	4858.08	5135.45	5556.05
REVENUE GAP	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
<b>Profit/Loss in Rs. Lakhs</b>	<b>-37.20</b>	<b>-790.65</b>	<b>-157.18</b>	<b>-403.47</b>	<b>-610.27</b>	<b>-686.93</b>

**PRAYER:**

**Technopark therefore prays before the Hon'ble Kerala State Electricity Regulatory Commission to**

- 1. Approve the projected ARR/ERC for the financial year 2015-16, 2016-17 and 2017-18.**
- 2. May be permitted to file the tariff petition after fixing the revenue gap by the Hon.Commission.**
- 3. Technopark may be allowed to submit additional details, furnish missing details and correct errors if any at a later stage.**

Encl: All relevant forms.

## Form D 1.1

**Summary of Aggregate Revenue Requirement**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

S.No.	Particulars	Reference form no.	Previous Year 2013-14 Rs. In Lakhs				Current Year 2014-15 Rs in lakhs			Year 2015-16 Rs .in Lakhs	Year 2016-17 Rs in Lakhs	Year 2017-18 Rs in Lakhs	Remarks
			Approved in Tariff Order	Audited	Normative	Truing Up requirement	Apr-March (Actual)	Estimated for the year	Approved by the Commission	(Projected)	(Projected)	(Projected)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Cost of own power generation/power purchase	3.1	4172.03	-	-	3779.16	4204.33	4364.72	4356.94	4640.31	5058.42	5518.63	
2	Transmission Charges	3.2	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	NLDC/RLDC/SLDC Charges	3.3	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Operation & Maintenance Expenses	3.4	0.00	-	-	188.34	200.30	282.13	278.59	309.58	327.69	346.85	
4.1	Employee Expenses	3.4	17.27	-	-	24.76	30.26	18.99	18.73	133.38	141.18	149.44	
4.2	Annual Contribution for Terminal Liabilities based on actuarial valuation		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.3	Administration & General Expenses	3.4	58.04	-	-	35.42	15.76	64.00	63.06	19.83	20.99	22.21	
4.4	Repair & Maintenance Expenses	3.4	196.70	-	-	128.16	154.28	199.14	196.80	156.37	165.52	175.20	
5	Depreciation	3.5	124.40	-	-	155.99	154.07	174.92	126.01	154.24	175.11	175.11	
6	Interest and finance charges on long term loans	3.6	61.81	-	-	57.33	69.75	106.45	147.73	76.73	84.40	92.84	
7	Interest on Bonds to meet Terminal Liabilities	3.6	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8	Interest on Working Capital	3.7	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9	Interest on consumer security deposits and deposits from Users of the distribution system		28.06	-	-	46.64	55.51	41.28	0.00	66.62	79.94	95.93	
10	Any other item (to be specified)		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11	Contribution to contingency reserves		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	Provisioning for Bad debts, if any		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
13	Adjustment for profit/loss on account of controllable/uncontrollable factors		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
14	<b>Total Revenue Expenditure</b>		<b>4386.30</b>	-	-	<b>4227.46</b>	<b>4683.97</b>	<b>4969.50</b>	<b>4909.27</b>	<b>5247.46</b>	<b>5725.56</b>	<b>6229.35</b>	
15	Return on Equity /Net Fixed Assets	3.8	10.00	-	-	75.29	75.29	461.87	10.00	58.14	65.37	60.11	
16	Tax on ROE	3.9	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
17	<b>Aggregate Revenue Requirement (13+15)</b>		<b>4396.30</b>	-	-	<b>4302.75</b>	<b>4759.26</b>	<b>5431.37</b>	<b>4919.27</b>	<b>5305.60</b>	<b>5790.92</b>	<b>6289.46</b>	
18	Less: Non Tariff Income	2.4	20.40	-	-	23.80	19.30	43.00	46.97	44.05	45.21	46.48	
19	Less: Income from wheeling charges	2.2	0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	Less: Income from Other Business (to be specified)		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
21	Less: Receipt on account of Cross Subsidy Surcharge on wheeling charges		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22	Less: Receipt on account of additional surcharge on charge of wheeling		0.00	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23	<b>Aggregate Revenue Requirement from Retail Tariff</b>		<b>4375.90</b>	-	-	<b>4278.95</b>	<b>4739.95</b>	<b>5388.37</b>	<b>4872.30</b>	<b>5261.55</b>	<b>5745.72</b>	<b>6242.99</b>	

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014



Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : Thiruvananthapuram

S.No.	Particulars	Number of consumers	Number of consumers billed	Connected Load of consumers Billing Demand
				KW
1	2	3	4	5
A) Revenue from sale of Electricity to consumers ( categories as per tariff of :				
LT Categories				
1	LT IV A (Industrial - Non TOD)	6	6	865.70
2	LT IV A above 10 kW and < 20 kW (Industrial - Non TOD)	2	2	85.60
3	LT IV A above 20 kW (Industrial - Non TOD)	3	3	1233.50
4	LT IV B (Industrial - Non TOD) IT & ITES Non-TOD	52	52	79648.08
5	LT IV B < 10 kW (Industrial - Non TOD) IT & ITES Non-TOD	55	55	2341.47

6	<b>LT IV B &gt; 10 kw but &lt; 20 kW (Industrial - Non TOD) IT &amp; ITES Non-TOD</b>	203	203	6570.31
7	<b>LT IV B &gt; 20 kW (Industrial - Non TOD) IT &amp; ITES Non-TOD</b>		0	112370.34
8	<b>LT VI A Non Domestic &lt; 10 kW</b>	3	3	102.90
9	<b>LT VI A Non Domestic &gt; 10 kW</b>	1	1	164.64
10	<b>LT VI B General</b>	8	8	696.24
11	<b>LT VI B Non Domestic (Non-Domestic 1ph &amp; 3 ph)</b>	8	8	6570.31
12	<b>LT VI C General (Non-Domestic 1ph &amp; 3 ph)</b>	30	30	831.72
13	<b>LT VI C (Non-Domestic 1ph &amp; 3 ph)</b>	32	32	1472.64
14	<b>LT VI F General 1 Phase</b>	30	30	346.14
15	<b>LT VI F General 3 Phase</b>	26	26	3585.68
16	<b>LT VII A Commercial (1 ph)</b>	39	39	1364.11
17	<b>LT VII A Commercial (3 ph)</b>	54	54	11398.49
18	<b>LT VII B Commercial</b>	14	14	184.20

19	<b>LT VIII General (3 ph)</b>	3	3	89.40
20	<b>Self Consumption</b>	2	2	2952.65
21	<b>Street Lighting</b>	13	13	80.00
	<b>Sub Total</b>	584	584	232954.113
	<b>HT Categories</b>			
1	<b>HT -I Industrial</b>	17	17	92457.63
2	<b>HT -II Non Industrial</b>	1	1	1238.89
3	<b>HT- IV Commercial</b>	1	1	1998.98
	<b>Sub Total</b>	19	19	95695.51
	<b>Extra High Tension (EHT)</b>	Nil		
	<b>Bulk Consumers/ Licensees</b>	Nil		
	<b>Total</b>	603.00	603.00	328649.62
	<b>Revenue from sale of power outside the State</b>			
	<b>Sale through power exchange</b>			
	<b>Sale to other States</b>			
	<b>Sale through Traders</b>			
	<b>Total of items not shown categorywise</b>			
	<b>a) Reactive Energy Charges</b>			
	<b>b) Electricity Duty Recovery</b>			
	<b>c) Other state Levies Recovery</b>			
	<b>Total Duty &amp; Levies</b>			



d)	Wheeling charges Recoveries			
e)	Miscellaneous Charges from consumers			
1	...			
2	...			
3	...			
	<b>Gross Revenue From Sale of Power</b>			
30	Less: i) Electricity Duty Payable to Govt. (Contra)			
	ii) Other State Levies Payable to Govt. (Contra)			
	<b>Net Revenue from Sale of Power (A29-A30)</b>			

Note:-

\* Note : To be furnished separately for each year commencing from (n-1)th year.

1. Information at Column 3,4 & 5 will be for the end of the year.
2. Inapplicable items may be ommitted.
3. Electricity duties & State Govt. levies, wheeling charges, Recoveries for the year.
4. @ to be indicated where applicable.
5. @ to be indicated where applicable.
6. consumer categories in forms are indicative only. Distribution Business/Industrial/Commercial/Residential/Other.
7. Detailed data should be submitted for all categories, sub-categories, and consumer categories.

Reve

Units Sold (Lakhs Units)			% of total Unit sold	Demand/ fixed charges@ Rs/kVA	Demand /Fixed charges Rs in Lakhs	Energy Charges Rs /kWh
Zone 1	Zone 2	Zone 3				
6			7		8	

supply of Electricity )

1.08				100.00	0.87	5.20
0.09				60.00	0.05	5.20
1.82				125.00	1.54	5.20
149.11	389.59			100.00	79.65	5.80
1.47				100.00	2.34	5.80

7.79				60.00	3.94	5.80
231.22				125.00	140.46	5.80
0.02				50.00	0.05	5.50
0.06				50.00	0.08	6.30
0.96						
0.45				70.00	4.60	6.30
0.85				180.00	1.50	7.00
1.41				180.00	2.65	8.50
0.21				60.00	0.21	6.15
5.62				120.00	4.30	8.00
0.98				60.00	0.82	6.35
12.62				120.00	13.68	7.40
0.17				40.00	0.07	5.57




year to (n+3)th year.

leakage & malpractices, which can not be indicated categorywise may be shown against Item 1

Licensee should indicate actual consumer categories as per existing tariff schedule consumption slabs, as applicable

## Form D 2.1

### Revenue from Sale of Power

Year 2014-15

Energy Charge Rs in lakhs	Fuel Adjustment charges @	Total	Average rate/kwh	Excess Load/ excess demand charges@	Adjustment of past billing	Power factor surcharge/ incentive	voltage rebate
9	10	8+9+10	paisa/kwh	13	14	15	16

5.61	0.00	6.48	6.00	0	0	0	0
0.45		0.50	5.80				
9.47		11.01	6.05				
864.87	0.00	944.51	6.33	2.97	0	0	0
8.51		10.86	7.40				

45.17		49.11	6.31				
1341.06		1481.52	6.41				
0.12	0.00	0.17	7.90	0	0	0	0
0.41		0.49	7.58				
2.82	0.00	7.42	16.58	0	0	0	0
5.98	0.00	7.47	8.75	0	0	0	0
11.96		14.61	10.38				
1.27	0.00	1.48	7.15	0	0	0	0
44.98		49.29	8.77				
6.22	0.00	7.03	7.19	0	0	0	0
93.39	0.00	107.07	8.48	0	0	0	0
0.93	0.00	1.01	6.01	0	0	0	0






13.





0	0	0	0	0	0	0.19	4.19
			0			15.97	5.21
			0			6.90	2.77
			0			2723.09	6.46
						0.00	
						0.00	
						0.00	
						0.00	
0.00	0.00	0.00	-9.48	0	0	2251.16	8.88
						0.00	
0.00	0.00	0.00	-0.01	0	0	35.20	10.11
						0.00	
0.00	0.00	0.00	-0.97	0	0	79.68	10.63
0.00	0.00	0.00	-10.46	0.00	0.00	2366.04	8.94
0.00	0.00	0.00	-10.46	0.00	0.00	5089.13	7.42
						271.70	

						5360.83	
						271.70	
						5089.13	

khs)

Remarks
25

<b>RVENUE FROM TARIFF : Rs in Lakhs.</b>				
LT	No.of Consumers	2015-16	2016-17	2017-185
<b>LT IV A (Industrial - Non TOD)</b>	6	6.48	6.02	6.40
<b>LT IV A above 10 kW and &lt; 20 kW (Industrial - Non TOD)</b>	2	0.50	0.54	0.58
<b>LT IV A above 20 kW (Industrial - Non TOD)</b>	3	11.01	11.89	12.92
<b>LT IV B (Industrial - Non TOD) IT &amp; ITES Non-TOD</b>	52	944.51	969.27	1027.43
<b>LT IV B &lt; 10 kW (Industrial - Non TOD) IT &amp; ITES Non-TOD</b>	55	10.86	10.71	11.64

	<b>kW (Industrial - Non TOD) IT &amp; ITES Non-TOD</b>	203	49.11	57.73	62.87
	<b>LT IV B &gt; 20 kW (Industrial - Non TOD) IT &amp; ITES Non-TOD</b>	4	1481.52	1623.13	1734.23
	<b>LT VI A Non Domestic &lt; 10 kW</b>	3	0.17	0.19	0.21
	<b>LT VI A Non Domestic &gt; 10 kW</b>	1	0.49	0.53	0.58
	<b>LT VI B General</b>	8			
	<b>LT VI B Non Domestic (Non-Domestic 1ph &amp; 3 ph)</b>	8	7.42	8.51	9.95
	<b>LT VI C General (Non-Domestic 1ph &amp; 3 ph)</b>	30	7.47	8.13	8.92
	<b>LT VI C (Non-Domestic 1ph &amp; 3 ph)</b>	32	14.61	15.86	17.35
	<b>LT VI F General 1 Phase</b>	30	1.48	1.60	1.74
	<b>LT VI F General 3 Phase</b>	26	49.29	52.85	56.89
	<b>LT VII A Commercial ( 1 ph )</b>	39	7.03	7.57	8.19
	<b>LT VII A Commercial ( 3 ph )</b>	54	107.07	106.04	126.53
	<b>LT VII B Commercial</b>	14	1.01	1.08	1.16












**Form D 2.1**  
**Revenue from Sale of Power**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)  
Licensed Area of Supply : Technopark Campus

(Rs in Lakhs)

Year 2017-18

S.No.	Particulars	Number of consumers	Number of consumers billed	Connected Load of consumers Billing Demand	Units Sold (Lakhs Units)			Demand/ fixed charges@ Rs/kVA	Demand /Fixed charges Rs in Lakhs	Energy Charges Rs /kWh	Energy Charges Rs in Lakhs	Total	Average rate/kwh	Excess Load/ excess demand charges@	Adjust ment of past billing	Power factor incentive	Power factor penalty	Sub-total	Avg. realisation per KWh (Excluding ED & Govt.levies @)	Remarks
					KW	Zone 1	Zone 2													
1	2	3	4	5	6			8	9	11	12	13	14	15	17	23	24	25		
<b>A) Revenue from sale of Electricity to consumers ( categories as per tariff of supply of Electricity )</b>																				
<b>LT Categories</b>																				
1	LT IV A (Industrial)	8	8	1339.77	1.29	0.00	0.00	100.00	0.10	5.20	6.69	6.78	5.27	0	0	0	0	6.78	5.27	
2	LT IVA (Industrial) 10kW<CL<20kW	1	1	126.30	0.10	0.00	0.00	60.00	0.08	5.20	0.53	0.61	5.94	0	0	0	0	0.61	5.94	
3	LT IV A CL> 20 kW (Industrial)	3	3	1820.05	2.17	0.00	0.00	125.00	2.28	5.20	11.28	13.55	6.25	0	0	0	0	13.55	6.25	
4	LT IV B IT/ITES CL< 10kW	52	52	5527.82	2.80	0.00	0.00	60.00	3.32	5.80	16.22	19.54	6.99	0	0	0	0	19.54	6.99	
5	LT IVB IT/ITES 10kW<CL<20kW	55	55	9694.62	14.84	0.00	0.00	125.00	12.12	5.80	86.07	98.19	6.62	0	0	0	0	98.19	6.62	
6	LT IVB IT/ITES CL > 20 kW IT & ITES	210	210	265287.49	295.75	78.98	103.29	60.00	159.17	5.80	2851.71	3010.89	10.18	8.99		-21	65.53	3064.33	10.36	
7	LT VI A General	1	1	242.93	0.08	0.00	0.00	50.00	0.12	6.30	0.48	0.60	7.88	0	0	0	0	0.60	7.88	
8	LT VI B General	8	8	1643.71	1.82	0.00	0.00	70.00	1.15	7.00	12.74			0	0	0	0			
9	LT VI C General 1 Phase or 3 Phase	32	32	3476.66	2.68	0.00	0.00	180.00	6.26	8.50	22.79	29.05	10.83	0	0	0	0	29.05	10.83	
10	LT VI F General (1 Phase)	30	30	510.74	1.57	0.00	0.00	60.00	0.31	6.15	9.66	9.96	6.35	0	0	0	0	9.96	6.35	
11	LT VI F General (3 Phase)	26	26	5290.74	9.34	0.00	0.00	120.00	6.35	8.00	74.74	81.09	8.68					81.09	8.68	
12	LT VII A Commercial (1ph )	41	41	2012.77	1.17	0.00	0.00	60.00	1.21	6.35	7.40	8.61	7.39	0	0	0	0	8.61	7.39	
13	LT VII A Commercial (3 ph)	61	61	16818.69	15.03	0.00	0.00	120.00	20.18	7.50	112.73	132.91	8.84	0	0	0	0	132.91	8.84	
14	LT VII B Commercial	14	14	271.79	0.20	0.00	0.00	40.00	0.11	5.57	1.11	1.22	6.11	0	0	0	0	1.22	6.11	
15	Self Consumption	3	3	4356.69	3.65	0.00	0.00	100.00	4.36	5.20	18.97	23.33	6.39	0	0	0	0	23.33	6.39	
16	Street Lighting	14	14	0.00	2.80	0.00	0.00		0.06	3.35	9.37	9.43	3.37	0	0	0	0	9.43	3.37	
	<b>Sub Total</b>	559	559	318420.78	355.27	78.98	103.29		217.15	96.92	3242.52	3445.78	9.70	0	0	0	0	3445.78	9.70	
	<b>Total Units Sold (LT)</b>				<b>537.54</b>															
	<b>HT Categories</b>																	0.00		
1	HT -I Industrial	20	20	129896.32	221.88	48.97	63.09	350.00	454.64	4.50	1590.91	2045.55	9.22	2.18	0.00	-48.20	12.58	2021.34	9.11	
2	HT -II Non Industrial	2	2	1709.47	2.67	0.62	1.11	400.00	6.84	4.50	20.62	27.46	10.27	0.03	0.00	-0.51	0.30	37.55	14.05	
3	HT- IV Commercial	3	3	2808.43	4.44	1.72	3.44	400.00	11.23	6.30	62.18	73.41	16.55	0.00	0.00	-2.53	0.00	87.43	19.71	
	Sub Total	25	25	134414.21	228.99	51.32	67.64		472.71		1673.71	2146.42	9.37	2.22	0.00	-51.24	12.88	2119.65	9.26	
	<b>Total Units Sold (HT)</b>				<b>347.94</b>															
	<b>Extra High Tension (EHT)</b>	Nil																		
	<b>Bulk Consumers/ Licensees</b>	Nil																		
	<b>Total</b>	<b>584.00</b>	<b>584.00</b>	<b>452835.00</b>	<b>885.48</b>	<b>130.29</b>	<b>170.92</b>	<b>0.00</b>	<b>689.86</b>	<b>96.92</b>	<b>4916.23</b>	<b>5592.20</b>	<b>6.32</b>	<b>2.22</b>	<b>0.00</b>	<b>-51.24</b>	<b>12.88</b>	<b>5556.05</b>	<b>6.27</b>	
<b>Revenue from sale of power outside the State</b>																				
	Sale through power exchange																			
	Sale to other States																			
	Sale through Traders																			
	<b>Total of items not shown categorywise</b>																			
a)	Reactive Energy Charges																			
b)	Electricity Duty Recovery																	469.50		
c)	Other state Levies Recovery																			
	<b>Total Duty &amp; Levies</b>																			
d)	Wheeling charges Recoveries																			
e)	Miscellaneous Charges from consumers																			
	<b>Gross Revenue From Sale of Power</b>																	6025.55		
30	Less: i) Electricity Duty Payable to Govt. (Contra)																	469.50		
	ii)Other State Levies Payable to Govt. (Contra)																			
	<b>Net Revenue from Sale of Power (A29-A30)</b>																	5556.05		



	<b>Total</b>						

Year (n+1)\* 2015-16

S.No	Open Access Consumer	Open Access Contracted Capacity (kW)	Fixed Charge (Rs/kW/month)	Energy Wheeled	Energy Charge (Rs/kWh)	Any Other Charge as approved by Commission (Please specify)	Revenue from Fixed Charge
	<u>1</u>	2	3	4	5	6	7
1							
2							
			NIL				
	<b>Total</b>						

Year (n+2)\* 2016-17

S.No	Open Access Consumer	Open Access Contracted Capacity (kW)	Fixed Charge (Rs/kW/month)	Energy Wheeled	Energy Charge (Rs/kWh)	Any Other Charge as approved by Commission (Please specify)	Revenue from Fixed Charge
	<u>1</u>	2	3	4	5	6	7
1							
2							
	<b>Total</b>						

Year 2017-18

S.No	Open Access Consumer	Open Access Contracted Capacity (kW)	Fixed Charge (Rs/kW/month)	Energy Wheeled	Energy Charge (Rs/kWh)	Any Other Charge as approved by Commission (Please specify)	Revenue from Fixed Charge
	<u>1</u>	2	3	4	5	6	7
1							
2		NIL					
	<b>Total</b>						



(Rs Cr)

Revenue from Energy Charge	Revenue from Other Charge	Total Revenue
8	9	10=7+8+9
		0

n+3)th year.

Under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014

it is mandatory for Distribution business/licensee to indicate the 'Total Revenue' (10), whereas

(Rs Cr)

Revenue from Energy Charge	Revenue from Other Charge	Total Revenue
8	9	10=7+8+9

		0

(Rs Cr)

Revenue from Energy Charge	Revenue from Other Charge	Total Revenue
8	9	10=7+8+9
		0

(Rs Cr)

Revenue from Energy Charge	Revenue from Other Charge	Total Revenue
8	9	10=7+8+9
		0

(Rs in Lakhs)

Revenue from Energy Charge	Revenue from Other Charge	Total Revenue
8	9	$10=7+8+9$
		0

others details may be furnished, if available







<b>Form D 2.3</b>							
<b>Income from sale of surplus power</b>							
Name of Distribution Business/Licensee							
Licensed Area of Supply							
Year 2013-14							(Rs Cr)
Month	Name of buyer	Transaction No.	Nature of transaction- Bilateral /Exchange	Volume of trading in		Sale Price	Income
				MU	Contracted MW		
1	2	3	4	5	6	7	8
April							
May							
June							
July			NIL				
August							
September							
October							
November							
December							
January							
February							
March							

\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th



**Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first**

2. In case of Income from Trading for (n+1)th, (n+2)th and (n+3)th year, it is

3. In case of bilateral transaction, sale contract copy should be submitted

**Form D 2.3**

**Income from sale of surplus power**

Name of Distribution Business/Licensee

Licensed Area of Supply

**Year 2014-15**

(Rs Cr)

Month	Name of buyer	Transaction No.	Nature of transaction- Bilateral /Exchange	Volume of trading in		Sale Price Rs/Unit	Income
				MU	Contracted MW		
1	2	3	4	5	6	7	8
April							
May							
June							
July				NIL			
August							
September							
October							
November							
December							
January							
February							
March							

year.



**Form D 2.3**

**Income from sale of surplus power**

Name of Distribution Business/Licensee

Licensed Area of Supply

**Year 2015-16**

(Rs Cr)

Month	Name of buyer	Transaction No.	Nature of transaction- Bilateral /Exchange	Volume of trading in		Sale Price Rs/Unit	Income
				MU	Contracted MW		
1	2	3	4	5	6	7	8
April							
May							
June							
July				NIL			
August							
September							
October							
November							
December							
January							
February							
March							



**Form D 2.3**

**Income from sale of surplus power**

Name of Distribution Business/Licensee

Licensed Area of Supply

**Year 2016-17**

(Rs Cr)

Month	Name of buyer	Transaction No.	Nature of transaction- Bilateral /Exchange	Volume of trading in		Sale Price Rs/Unit	Income
				MU	Contract ed MW		
1	2	3	4	5	6	7	8
April							
May							
June							
July				NIL			
August							
September							
October							
November							
December							
January							
February							
March							



**Form D 2.3**

**Income from sale of surplus power**

Name of Distribution Business/Licensee

Licensed Area of Supply

**Year (n+3) 2017-18**

(Rs Cr)

Month	Name of buyer	Transaction No.	Nature of transaction- Bilateral/Exchange	Volume of trading in		Sale Price Rs/Unit	Income
				MU	Contracted MW		
1	2	3	4	5	6	7	8
April							
May							
June							
July				NIL			
August							
September							
October							
November							
December							
January							
February							
March							



**Form D 2.4  
Non-Tariff Income**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Rs. in Lakhs

S. No.	Particulars	Previous Year 2013-14			Current Year 2014-15			Ensuing Year 2015-16	Year	Year	Remarks
		Approved in Tariff Order	Audited	Truing Up requirement	Apr-March (Actual)	Estimated for the year	Approved by the Commission	2015-16 (Projected)	2016-17 (Projected)	2017-18 (Projected)	
1	2	3	4	5 = 4 - 3	6	7	8	9	10	11	12
1	Interest on staff loans and advances	0		0	0.00	0	0	0	0	0	
2	Income from statutory investments	19.4		7.28	3.25	10.5	10.5	11.55	12.71	13.98	
3	Income from trading	0		0.00	0.00	0	0	0	0	0	
4	Income from rent of land or buildings	0		0.00	0.00	0	0	0	0	0	
5	Income from sale of scrap	0		0.00	0.00	0	0	0	0	0	
6	Income from staff welfare activities	0		0.00	0.00	0	0	0	0	0	
7	Rental from staff quarters	0		0.00	0.00	0	0	0	0	0	
8	Excess found on physical verification	0		0.00	0.00	0	0	0	0	0	
9	Interest on investments, fixed and call deposits and bank balances	0.5		5.33	5.82	32	32	32	32	32	
10	Interest on advances to suppliers/contractors	0		0.00	0.00	0	0	0	0	0	
11	Income from hire charges from contractors and others	0		0.00	0.00	0	0	0	0	0	
12	Income due to right of way granted for laying fibre optic cables/co-axial cables on distribution system	0		0.00	0.00	0	0	0	0	0	
13	Income from advertisements, etc.	0		0.00	0.00	0	0	0	0	0	
14	Miscellaneous receipts	0.5		0.56	1.21	0.5	0.5	0.5	0.5	0.5	
15	Commission for collection of electricity duty	0		0.00	0.00	0	0	0			
16	Interest on delayed or deferred payment of bills	0		0.00	0.00	0	0	0	0	0	
17	Rebate from Central Generating Stations	0		0.00	0.00	0	0	0	0	0	
18	Revenue from late payment surcharge	0		10.62	9.03	0	0	0	0	0	
19	Recovery for theft and pilferage of energy	0		0.00	0.00	0	0	0	0	0	
20	Meter/metering equipment/service line rentals	0		0.00	0.00	0	0	0	0	0	
	<b>Total</b>	<b>20.40</b>		<b>23.80</b>	<b>19.30</b>	<b>43.00</b>	<b>46.97</b>	<b>44.05</b>	<b>45.21</b>	<b>46.48</b>	

**Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014**

---

---

	<b>Subsidy provided</b>
--	-------------------------

Name of Distribution Business/Licensee

TECHNOPARK

Licensed Area of Supply

Thiruvananthapuram

S.No.	Consumer Category	Tariff approved by Commission
1	2	3
1	Domestic Category (LT - 1(a))	
	...	
	....	
	Total	

Note: \*Also furn

---

---

**Form D 2.5**

---

---

**l by the State Govt under Section 65 of EA 2003**

---

---

ouram

Previous Year (n-1)			
Reference of Government directives	Relaxtion/ Subsidy committed by Government	Subsidy assessed	Reference of finance department order releasing subsidy amount
4	5	6	7
NIL			

ish poposals, if any, seperately for (n+1)th and (n+3)th year.





## Form D 2.6

### Revenue Subsidy and Grant

Name of Distribution Business/Licensee

Licensed Area of Supply

(Amount in Rs Lakhs)

Sr. No.	Particulars	Previous Year (n-1)			Current Year (n)			Ensuing Year
		Approve d in Tariff Order	Actually received	Balance Receivab le	Apr-Sep	Estimate d for the year	Approv ed by the Commis sion	(n+1)
					(Actual)			Projected
1	2	3	4	5 = 4 - 3	6	7	8	9
<b>A) Revenue Subsidies &amp; Grants</b>								
1	Revenue Subsidy from State Government other than S.65 subsidy				NIL			
2	State Govt. Grant							
4	Any Other item							
	<b>Total</b>							

**Note:** nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under

Year	Year	Remarks
(n+2)	(n+3)	
Projected	Projected	
10	11	

the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014

Form D 2.7

Consumer Contribution, Capital Subsidy and

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : Technopark premises at TVM & Kollam

S. No.	Particulars	Previous Year 2013-14			Current Year 2014-15		
		Approve d in Tariff Order	Actually received	Balance Receivab le	Apr- March  (Actual)	Estimate d for the year	Approve d by the Commis sion
		3	4	5 = 4 - 3	6	7	8
1	Consumers Contribution for service connection lines and associated works				NIL		
2	Any other contribution by consumers under any scheme.				NIL		
a)							
b)							
c)							
	Sub-Total						
3	Capital Subsidies from appropriate Government towards cost of Capital Assets				NIL		



4	Receipts from appropriate Government under any scheme as Grants								
5	Any Other item(to be specified)								
	Total								
	<b>TOTAL</b>								

**Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filir**




ing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 20





**Form D 3.1**

**Power Purchase Expenses**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

**Year 2013-14**

Demand

300

4.85

S. No.	Source of Power (Station wise)	Installed Capacity	Max. Demand in kVA	Energy received by licensee	Total Annual Fixed charges (Rs Lakhs)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment(Rs /kWh)	Total Variable Charges (Rs Lakhs)	Total Cost of Energy Received (Rs Lakhs)	Avg cost of energy received (Rs/kWh)
1	2	3		10	11	12	13	14	17	18
1	KSEB		15758	653.29	659.14	-	4.85	3120.02	3779.16	5.78
	<b>Total</b>			653.29	659.14	0.00	4.85	3120.02	3779.16	5.78

**\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th year.**

**Form D 3.1**

**Power Purchase Expenses**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Year (n)\* 2014-15

4.85

S. No.	Source of Power (Station wise)	Installed Capacity	Energy Received at State boundary (Lakhs Units)	Max.Demand in kVA	Energy received by licensee in Lakhs Units	Total Annual Fixed charges (RsLakhse)	Variable Cost per unit including Fuel Price Adjustment(Rs/kWh)	Total Variable Charges (Rs Lakhs)	Total Cost of Energy Received (RsLakhs)	Avg cost of energy received (Rs/kWh)
1	2	3	8		10	11	13	14	17	18
1	KSEB			18684.83	728.18	672.65	4.85	3531.67	4204.33	5.77
	<b>Total</b>								4204.33	

\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th year.

Form D 3.1

**Power Purchase Expenses**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Year (n)\* 2015-16

S. No.	Source of Power (Station wise)	Installed Capacity	Max.Demand in kVA	Energy received by licensee in Lakhs Units	Total Annual Fixed charges (RsLakhse)	Variable Cost per unit including Fuel Price Adjustment(Rs/kWh)	Total Variable Charges (Rs Lakhs)	Total Cost of Energy Received (RsLakhs)	Avg cost of energy received (Rs/kWh)
1	2	3		10	11	13	14	17	18
1	KSEB		20959.83	801.19	754.55	4.85	3885.75	4640.31	5.79
	<b>Total</b>							4640.31	

\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th year.



**Form D 3.1**

**Power Purchase Expenses**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Year 2016-17

S. No.	Source of Power (Station wise)	Installed Capacity	Max.Demand in kVA	Energy received by licensee in Lakhs Units	Total Annual Fixed charges (RsLakhse)	Variable Cost per unit including Fuel Price Adjustment(Rs/kWh)	Total Variable Charges (Rs Lakhs)	Total Cost of Energy Received (RsLakhs)	Avg cost of energy received (Rs/kWh)
1	2	3		10	11	13	14	17	18
1	KSEB		23847.33	865.96	858.50	4.85	4199.92	5058.42	5.84
	<b>Total</b>							5058.42	

\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th year.

Form D 3.1

**Power Purchase Expenses**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Year (n)\* 2017-18

S. No.	Source of Power (Station wise)	Installed Capacity	Max.Demand in kVA	Energy received by licensee in Lakhs Units	Total Annual Fixed charges (RsLakhse)	Variable Cost per unit including Fuel Price Adjustment(Rs/kWh)	Total Variable Charges (Rs Lakhs)	Total Cost of Energy Received (RsLakhs)	Avg cost of energy received (Rs/kWh)
1	2	3		10	11	13	14	17	18
1	KSEB		26997.33	937.47	971.90	4.85	4546.72	5518.63	5.89
	<b>Total</b>							5518.63	

\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th year.



<b>Total</b>		

\* Note : To be furnished separately for each year commencing from (n-1

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first  
Conditions for Determination of Tariff) Regula



**Year 2013-14**

Transmission Charges (Rs. Crore)	Sources of power for which Network is used
5	6

S. No.	Particular
1	2
	NLDC Charges
	RLDC Charges
	<Specify Region>
	SLDC Charges
<b>Total</b>	<b>Total</b>

**Year 2014-15**

S. No.	Particular
1	2
	NLDC Charges
	RLDC Charges
	<Specify Region>
	SLDC Charges

**Year 2015-16**

S. No.	Particular
1	2
	NLDC Charges
	RLDC Charges
	<Specify Region>
	SLDC Charges

**Year 2016-17**


S. No.	Particular
1	2
	NLDC Charges
	RLDC Charges
	<Specify Region>
	SLDC Charges

**Year 2017-18**

S. No.	Particular
1	2
	NLDC Charges
	RLDC Charges
	<Specify Region>
	SLDC Charges

l)th year to (n+3)th year.

st filing under the KSERC (Terms and  
tions, 2014

\* Note : To be furnished separately

Note: nth year = FY 2014-15, n+1  
Con





Form D 3.3

Load Despatch Charges

NLDC/RLDC/SLDC Charges

Contracted Capacity	Annual fee	Any other fee	Total
(MW)	(Rs. Crore)	(Rs. Crore)	(Rs. Crore)
3	4	5	6
NIL			

Contracted Capacity	Annual fee	Any other fee	Total
(MW)	(Rs. Crore)	(Rs. Crore)	(Rs. Crore)
3	4	5	6
NIL			
			0

Contracted Capacity	Annual fee	Any other fee	Total
(MW)	(Rs. Crore)	(Rs. Crore)	(Rs. Crore)
3	4	5	6
NIL			
			0

Contracted Capacity (MW)	Annual fee (Rs. Crore)	Any other fee (Rs. Crore)	Total (Rs. Crore)
3	4	5	6
NIL			
			0

Contracted Capacity (MW)	Annual fee (Rs. Crore)	Any other fee (Rs. Crore)	Total (Rs. Crore)
3	4	5	6
NIL			
			0

for each year commencing from (n-1)th year to (n+3)th year.

1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and conditions for Determination of Tariff) Regulations, 2014





Form D 3.4

Operations and Maintenance Expenses

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

1 Employee Expenses

(Rs. Lakhs)

S. No.	Particulars	Reference	Previous Year 2013-14			Current Year 2014-15			Ensuing Year 2015-16	Year 2016-17	Year 2017-18	Remarks
			Approved in Tariff Order	Audited	Truing Up requirement	Apr-Sep (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6 = 5 - 4	7	8	9	10	11	12	13
1	Number of Consumers ('000)		454	454	0	474	474	474				
	Norms (Rs. Lakh/'000 consumers)											
2	Distribution Transformers (no.)		65	65			65	65				
	Norms (Rs. Lakh/Distribution Transformer)											
3	HT line (km)											
	Norms (Rs. Lakh/km of HT line)											
4	Sales (kWh)											
	Norms (Rs./unit of sales)											
5	<b>Employee Expense (as per norms) in Lakhs</b>								133.38	141.18	149.44	
6	<b>Employee Expense (actuals)</b>	3.4(a)	17.27				18.99	18.73				

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014

2 Administrative and General Expenses

(Rs. Lakhs)

S. No.	Particulars	Reference	Previous Year 2013-14			Current Year 2014-15			Ensuing Year 2015-16	Year 2016-17	Year 2017-18	Remarks
			Approved in Tariff Order	Audited/ Normative	Truing Up requirement	Apr-Sep (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6 = 5 - 4	7	8	9	10	11	12	13
1	Number of Consumers ('000)											
	Norms (Rs. Lakh/'000 consumers)											
2	Distribution Transformers (no.)											
	Norms (Rs. Lakh/Distribution Transformer)											
3	HT line (km)											
	Norms (Rs. Lakh/km of HT line)											
4	Sales (kWh)											
	Norms (Rs./unit of sales)											
4	<b>A&amp;G Expense (as per norms)</b>								19.83	20.99	22.21	
5	<b>A&amp;G Expense (actuals)</b>	3.4(b)	58.04				64	63.06				

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC Tariff Regulations, 2014

3 Repair and Maintenance Expense

(Rs. Lakhs)

S. No.	Particulars	Reference	Previous Year 2013-14			Current Year 2014-15			Ensuing Year 2015-16	Year 2016-17	Year 2017-18	Remarks
			Approved in Tariff Order	Audited/ Normative	Truing Up requirement	Apr-Sep (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6 = 5 - 4	7	8	9	10	11	12	13
1	Opening GFA (Rs. Crore)											
	Norms (% of opening GFA)											
2	R&M Expense (as per norms)								156.37	165.52	175.20	
3	R&M Expense (actuals)	3.4(c)	196.7				199.14	196.8				

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC Tariff Regulations, 2014

B Name of Distribution Business/ (CSEZ, Technopark, KPUPL, RPIL, KDHPCL, CPT, Thrissur Corporation, and Infopark)  
Licensed Area of Supply \_\_\_\_\_

1 O&M Expenses

(Rs. Lakhs)

S. No.	Particulars	Reference	Previous Year 2013-14			Current Year 2014-15			Ensuing Year 2015-16	Year 2016-17	Year 2017-18	Remarks
			Approved in Tariff Order	Audited/ Normative	Truing Up requirement	Apr-Sep (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6 = 5 - 4	7	8	9	10	11	12	13
1	Employee Expenses (as per norms)											
2	R&M Expenses (as per norms)											
3	A&G Expenses (as per norms)											
4	O&M Expense (as per norms) (1+2+3)								309.58	327.69	346.85	
2	O&M Expense (actuals)	3.4(a),3.4(b), 3.4(c)	272.01				282.13	278.59				

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC Tariff Regulations, 2014

## Form D 3.4(a)

## Employee Expenses

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Rs. Lakhs

S. No.	Particulars	Reference	Previous Year 2013-14	Current Year 2014-15			Ensuing Year 2015- 16	Year 2016-17	Year 2017-18	Remarks
			Audited	Apr-March (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6	7	8	9	10	11
1	Basic Salary		6.90	8.43	14.00					
2	Dearness Allowance (DA)		13.45	16.44						
3	House Rent Allowance		0.33	0.40						
4	Conveyance Allowance		0.87	1.06						
5	Leave Travel Allowance									
6	Earned Leave Encashment									
7	Other Allowances ( CCA)		0.05	0.06						
8	Medical Reimbursement									
9	Overtime Payment									
10	Bonus/Ex-Gratia Payments									
11	Interim Relief / Wage Revision		1.00	1.22						
12	Staff welfare expenses				4.99					
13	VRS Expenses/Retrenchment Compensation									
14	Commission to Directors									
15	Training Expenses									
16	Payment under Workmen's Compensation Act									
17	<b>Net Employee Costs</b>		<b>22.59</b>	<b>27.61</b>	<b>18.99</b>					
18	Terminal Benefits									
18.1	Provident Fund Contribution		2.17	2.65						
18.2	Provision for PF Fund									
18.3	Pension Payments									
18.4	Gratuity Payment									
19	Others									
20	<b>Gross Employee Expenses</b>		<b>24.76</b>	<b>30.26</b>	<b>18.99</b>	<b>18.73</b>				
21	Less: Expenses Capitalised									
22	<b>Net Employee Expenses</b>		<b>24.76</b>	<b>30.26</b>	<b>18.99</b>	<b>18.73</b>	<b>133.38</b>	<b>141.18</b>	<b>149.44</b>	

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014

**Form D 3.4(b)**

**Administrative & General Expenses**

Name of Distribution Business/Licensee : Electronics Technology Parks - Kerala (Technopark)

Licensed Area of Supply : Technopark Campus

Rs.Lakhs

S. No.	Particulars	Reference	Previous Year 2013-14	Current Year 2014-15			Ensuing Year 2015-16	Year 2016-17	Year 2017-18	Remarks
			Audited	Apr-March (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6	7	8	9	10	11
1	Rent Rates & Taxes									
2	Insurance									
3	Telephone & Postage, etc.									
4	Legal charges									
5	Audit Fees									
6	Consultancy charges									
7	Other Professional charges									
8	Conveyance									
11	Electricity charges									
12	Water charges									
13	Entertainment									
14	Fees & subscription									
15	Printing & Stationery									
16	Advertisements, exhibition publicity									
17	Contribution/Donations									
23	Freight									
24	Purchase Related Advertisement Expenses									
25	Bank Charges									
26	Office Expenses									
27	License Fee and other related fee									
28	Cost of services procured									
31	Security arrangements									
32	Books & periodicals									
33	Computer Stationery									
34	Others									
35	<b>Gross A&amp;G Expenses</b>									
36	<b>Ele. Duty u/s 3(I), KED Act</b>									
37	Less: Expenses Capitalised									
38	<b>Net A&amp;G Expenses</b>		<b>35.42</b>	<b>15.76</b>	<b>64</b>	<b>63.06</b>	<b>19.83</b>	<b>20.99</b>	<b>22.21</b>	

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014



Form D 3.4(c)

## Repair &amp; Maintenance Expenses

Name of Licensee

Rs. Lakhs

S. No.	Particulars	Reference	Previous Year 2013-14	Current Year 2014-15			Ensuing Year 2015-16	Year 2016-17	Year 2017-18	Remarks
			Audited	Apr-March (Actual)	Estimated for the year	Approved by the Commission	Projected	Projected	Projected	
1	2	3	4	5	6	7	8	9	9	10
1	Plant & Machinery									
2	Buildings									
3	Civil Works									
4	Hydraulic Works									
5	Lines & Cable Networks									
6	Vehicles									
7	Furniture & Fixtures									
8	Office Equipment									
9	<b>Gross R&amp;M Expenses</b>									
10	Less: Expenses Capitalised						156.37	165.52	175.2	
11	<b>Net R&amp;M Expenses</b>		<b>128.16</b>	<b>154.28</b>	196.80	196.80				

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014

## Form D 3.5

## Fixed assets &amp; depreciation

Name of Distribution Business/Licensee

TECHNOPARK

Licensed Area of Supply

THIRUVANANTHAPURAM

Year 2013-14

(Figures in Rs Lakhs)

S. No.	Asset Group (as per notification in respect of depreciation)	Rate of depreciation (%)	Gross fixed assets				Provision for depreciation				Net fixed assets at the beginning of the year	Net Fixed Assets at the end of the year
			At the beginning of the year (as per KSERC)	Additions during the year	Adjustment & deducitons	At the end of the year	Cumulative upto the beginning of the year	Additions during the year	Adjustment during the year	Cumulative at the end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Land & land rights									0		
2	Other Civil works	3.24	188.95	0	0	188.95	27.21	6.12		33.33	161.74	155.62
3	HV Distribution system	5.28	721.23			721.23	170.20	38.08		208.28	551.03	512.95
a)	Distribution lines	5.28	83.28			83.28	29.98	4.40		34.38	53.30	48.90
b)	Sub-station equipments	5.28	1938.68			1938.68	507.76	102.36		610.12	1430.92	1328.56
i)	Transformers					0		0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection					0		0.00		0.00	0.00	0.00
iii)	Batteries					0		0.00		0.00	0.00	0.00
iv)	Others					0		0.00		0.00	0.00	0.00
4	LT Distribution system					0		0.00		0.00	0.00	0.00
a)	Distribution lines	5.28	24.41			24.41	10.30	1.29		11.59	14.11	12.82
b)	Sub-station equipments					0		0.00		0.00	0.00	0.00
i)	Transformers					0		0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection					0		0.00		0.00	0.00	0.00
iii)	Batteries					0		0.00		0.00	0.00	0.00
iv)	Others					0		0.00		0.00	0.00	0.00
5	Communication equipment					0		0.00		0.00	0.00	0.00
6	Meters	6.3	2.53			2.53	0.56	0.16		0.72	1.97	1.81
7	Vehicles					0		0.00		0.00	0.00	0.00
8	Furniture & fixtures					0		0.00		0.00	0.00	0.00
9	Office Equipments					0		0.00		0.00	0.00	0.00
10	Assets of Partnership projects etc.					0		0.00		0.00	0.00	0.00
11	Capital spares of HV & LT transmissison					0		0.00		0.00	0.00	0.00
12	Assets taken over & pending final valuation					0		0.00		0.00	0.00	0.00
13	IT Equipments					0		0.00		0.00	0.00	0.00
15	Any other items	5.28	0.91			0.91	0.16	0.05		0.21	0.75	0.70
16	Gross Asset (Total (1) to (15))		2959.99	0	0	2959.99	746.18	152.46	0	898.64	2213.81	2061.35
17	Less: Consumer contribution	5.28	531.45			531.45		28.06			531.45	531.45
18	Less: Government grants											
19	Less: Deposit Works											
20	Less: Capital Subsidies											
21	Net Asset considered for depriciation (16-17-18-19-20)		2428.54	0	0	2428.54	746.18	124.40	0.00	898.64	1682.36	1529.90

## Form D 3.5

## Fixed assets &amp; depreciation

Name of Distribution Business/Licensee

TECHNOPARK

Licensed Area of Supply

THIRUVANANTHAPURAM

Year 2014-15

(Figures in Rs Lakhs)

S. No.	Asset Group (as per notification in respect of depreciation)	Rate of depreciation (%)	Gross fixed assets				Provision for depreciation				Net fixed assets at the beginning of the year	Net Fixed Assets at the end of the year
			At the beginning of the year (as per KSERC)	Additions during the year	Adjustment & deducitons	At the end of the year	Cumulative upto the begining of the year	Additions during the year	Adjustment during the year	Cumulative at the end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Land & land rights									0		
2	Other Civil works	3.24	188.95			188.95	33.33	6.12		39.45	155.62	149.50
3	HV Distribution system	5.28	661.94			661.94	208.28	34.95		243.23	453.66	418.71
a)	Distribution lines	5.28	83.28			83.28	34.38	4.40		38.78	48.90	44.50
b)	Sub-station equipments	5.28	2027.75			2027.75	610.12	107.07		717.19	1417.63	1310.56
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
4	LT Distribution system		0.00			0	0.00	0.00		0.00	0.00	0.00
a)	Distribution lines	5.28	24.41			24.41	11.59	1.29		12.88	12.82	11.53
b)	Sub-station equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
5	Communication equipment		0.00			0	0.00	0.00		0.00	0.00	0.00
6	Meters	6.3	2.53			2.53	0.72	0.16		0.88	1.81	1.65
7	Vehicles		0.00			0	0.00	0.00		0.00	0.00	0.00
8	Furniture & fixtures		0.00			0	0.00	0.00		0.00	0.00	0.00
9	Office Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
10	Assets of Partnership projects etc.		0.00			0	0.00	0.00		0.00	0.00	0.00
11	Capital spares of HV & LT transmissison		0.00			0	0.00	0.00		0.00	0.00	0.00
12	Assets taken over & pending final valuation		0.00			0	0.00	0.00		0.00	0.00	0.00
13	IT Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
15	Any other items	5.28	1.70			1.7	0.21	0.09		0.30	1.49	1.40
16	Gross Asset (Total (1) to (15))		2990.56	0	0	2990.56	898.635148	154.07	0	1052.71	2091.92	1937.85
17	Less: Consumer contribution	5.28	531.45			531.45		28.06				
18	Less: Government grants											
19	Less: Deposit Works											
20	Less: Capital Subsidies											
21	Net Asset considered for depriciation (16-17-18-19-20)		2459.11	0	0	2459.11	898.64	126.01	0.00	1052.71	2091.92	1937.85

## Form D 3.5

## Fixed assets &amp; depreciation

Name of Distribution Business/Licensee

TECHNOPARK

Licensed Area of Supply

THIRUVANANTHAPURAM

Year 2015-16

(Figures in Rs Lakhs)

S. No.	Asset Group (as per notification in respect of depreciation)	Rate of depreciation (%)	Gross fixed assets				Provision for depreciation				Net fixed assets at the beginning of the year	Net Fixed Assets at the end of the year
			At the beginning of the year (as per KSERC)	Additions during the year	Adjustment & deducitons	At the end of the year	Cumulative upto the begining of the year	Additions during the year	Adjustment during the year	Cumulative at the end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Land & land rights									0		
2	Other Civil works	3.34	188.95			188.95	39.45	6.31		45.76	149.50	143.19
3	HV Distribution system	5.28	661.94	359.01		1020.95	243.23	34.95		278.18	418.71	742.77
a)	Distribution lines	5.28	83.28			83.28	38.78	4.40		43.17	44.50	40.11
b)	Sub-station equipments	5.28	2027.75	36.27		2064.02	717.19	107.07		824.26	1310.56	1239.76
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
4	LT Distribution system		0.00			0	0.00	0.00		0.00	0.00	0.00
a)	Distribution lines	5.28	24.41			24.41	12.88	1.29		14.17	11.53	10.24
b)	Sub-station equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
5	Communication equipment		0.00			0	0.00	0.00		0.00	0.00	0.00
6	Meters	5.28	2.53			2.53	0.88	0.13		1.01	1.65	1.52
7	Vehicles		0.00			0	0.00	0.00		0.00	0.00	0.00
8	Furniture & fixtures		0.00			0	0.00	0.00		0.00	0.00	0.00
9	Office Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
10	Assets of Partnership projects etc.		0.00			0	0.00	0.00		0.00	0.00	0.00
11	Capital spares of HV & LT transmissison		0.00			0	0.00	0.00		0.00	0.00	0.00
12	Assets taken over & pending final valuation		0.00			0	0.00	0.00		0.00	0.00	0.00
13	IT Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
15	Any other items	5.28	1.70			1.7	0.30	0.09		0.39	1.40	1.31
16	Gross Asset (Total (1) to (15))		2990.56	395.28	0	3385.84	1052.707942	154.24	0	1206.94	1937.85	2178.90
17	Less: Consumer contribution	5.28	531.45			531.45		28.06				
18	Less: Government grants											
19	Less: Deposit Works											
20	Less: Capital Subsidies											
21	Net Asset considered for depriciation (16-17-18-19-20)		2459.11	395.28	0	2854.39	1052.71	126.18	0.00	1206.94	1937.85	2178.90

## Form D 3.5

## Fixed assets &amp; depreciation

Name of Distribution Business/Licensee

TECHNOPARK

Licensed Area of Supply

THIRUVANANTHAPURAM

Year 2016-17

(Figures in Rs Lakhs)

S. No.	Asset Group (as per notification in respect of depreciation)	Rate of depreciation (%)	Gross fixed assets				Provision for depreciation				Net fixed assets at the beginning of the year	Net Fixed Assets at the end of the year
			At the beginning of the year( as per KSERC)	Additions during the year	Adjustment & deducitons	At the end of the year	Cumulative upto the begining of the year	Additions during the year	Adjustment during the year	Cumulative at the end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Land & land rights									0		
2	Other Civil works	3.34	188.95			188.95	45.76	6.31		52.07	143.19	136.88
3	HV Distribution system	5.28	1020.95			1020.95	278.18	53.91		332.09	742.77	688.86
a)	Distribution lines	5.28	83.28			83.28	43.17	4.40		47.57	40.11	35.71
b)	Sub-station equipments	5.28	2064.02			2064.02	824.26	108.98		933.24	1239.76	1130.78
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
4	LT Distribution system		0.00			0	0.00	0.00		0.00	0.00	0.00
a)	Distribution lines	5.28	24.41			24.41	14.17	1.29		15.46	10.24	8.95
b)	Sub-station equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
5	Communication equipment		0.00			0	0.00	0.00		0.00	0.00	0.00
6	Meters	5.28	2.53			2.53	1.01	0.13		1.14	1.52	1.39
7	Vehicles		0.00			0	0.00	0.00		0.00	0.00	0.00
8	Furniture & fixtures		0.00			0	0.00	0.00		0.00	0.00	0.00
9	Office Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
10	Assets of Partnership projects etc.		0.00			0	0.00	0.00		0.00	0.00	0.00
11	Capital spares of HV & LT transmissison		0.00			0	0.00	0.00		0.00	0.00	0.00
12	Assets taken over & pending final valuation		0.00			0	0.00	0.00		0.00	0.00	0.00
13	IT Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
15	Any other items	5.28	1.70			1.7	0.39	0.09		0.48	1.31	1.22
16	Gross Asset (Total (1) to (15))		3385.84	0	0	3385.84	1206.94	175.11	0	1382.05	2178.90	2003.79
17	Less: Consumer contribution	5.28	531.45			531.45		28.06				
18	Less: Government grants											
19	Less: Deposit Works											
20	Less: Capital Subsidies											
21	Net Asset considered for depriciation (16-17-18-19-20)		2854.39	0	0	2854.39	1206.94	147.05	0.00	1382.05	2178.90	2003.79

## Form D 3.5

## Fixed assets &amp; depreciation

Name of Distribution Business/Licensee

TECHNOPARK

Licensed Area of Supply

THIRUVANANTHAPURAM

Year 2017-18

(Figures in Rs Lakhs)

S. No.	Asset Group (as per notification in respect of depreciation)	Rate of depreciation (%)	Gross fixed assets				Provision for depreciation				Net fixed assets at the beginning of the year	Net Fixed Assets at the end of the year
			At the beginning of the year (as per KSERC)	Additions during the year	Adjustment & deducitons	At the end of the year	Cumulative upto the begining of the year	Additions during the year	Adjustment during the year	Cumulative at the end of the year		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Land & land rights									0		
2	Other Civil works	3.34	188.95			188.95	52.07	6.31		58.39	136.88	130.56
3	HV Distribution system	5.28	1020.95			1020.95	332.09	53.91		385.99	688.86	634.96
a)	Distribution lines	5.28	83.28			83.28	47.57	4.40		51.97	35.71	31.31
b)	Sub-station equipments	5.28	2064.02			2064.02	933.24	108.98		1042.22	1130.78	1021.80
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
4	LT Distribution system		0.00			0	0.00	0.00		0.00	0.00	0.00
a)	Distribution lines	5.28	24.41			24.41	15.46	1.29		16.75	8.95	7.66
b)	Sub-station equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
i)	Transformers		0.00			0	0.00	0.00		0.00	0.00	0.00
ii)	Switchgears, Control gear & Protection		0.00			0	0.00	0.00		0.00	0.00	0.00
iii)	Batteries		0.00			0	0.00	0.00		0.00	0.00	0.00
iv)	Others		0.00			0	0.00	0.00		0.00	0.00	0.00
5	Communication equipment		0.00			0	0.00	0.00		0.00	0.00	0.00
6	Meters	5.28	2.53			2.53	1.14	0.13		1.28	1.39	1.25
7	Vehicles		0.00			0	0.00	0.00		0.00	0.00	0.00
8	Furniture & fixtures		0.00			0	0.00	0.00		0.00	0.00	0.00
9	Office Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
10	Assets of Partnership projects etc.		0.00			0	0.00	0.00		0.00	0.00	0.00
11	Capital spares of HV & LT transmissison		0.00			0	0.00	0.00		0.00	0.00	0.00
12	Assets taken over & pending final valuation		0.00			0	0.00	0.00		0.00	0.00	0.00
13	IT Equipments		0.00			0	0.00	0.00		0.00	0.00	0.00
15	Any other items	5.28	1.70			1.7	0.48	0.09		0.57	1.22	1.13
16	Gross Asset (Total (1) to (15))		3385.84	0	0	3385.84	1382.05	175.11	0	1557.16	2003.79	1828.68
17	Less: Consumer contribution	5.28	531.45			531.45		28.06				
18	Less: Government grants											
19	Less: Deposit Works											
20	Less: Capital Subsidies											
21	Net Asset considered for depriciation (16-17-18-19-20)		2854.39	0	0	2854.39	1382.05	147.05	0.00	1557.16	2003.79	1828.68



**Calculation of**

Name of Distribution Licensee

Licensed Area of Supply

S.No .	Particulars (specify items)
1	2
1	Gross Normative loan - Opening
2	Cumulative repayment of Normative Loan upto previous year
3	Net Normative loan - Opening
4	Increase/Decrease due to ACE/ de-capitalization during the Year
5	Repayments of Normative Loan during the year
6	Net Normative loan - Closing
7	Average Normative Loan
8	Weighted average Rate of Interest of actual Loans
9	Interest on Normative loan

**Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first fili**



---

**Form D 3.6 (b)**

---

---

**Interest on Normative Loan**

---

TECHNOPA  
Thiruvananthi

Previous Year (n-1)			
Approved in Tariff Order	Normative	Truing Up requirement	Apr-Sep (Actual)
3	4	5 = 4 - 3	6

ng under the KSERC (Terms and Conditions for Determination of Tariff) Reg


RK  
 hapuram

Current Year (n)		Ensuing Year (n+1)	Year (n+2)	Year (n+3)
Estimated for the year	Approved by the Commission	Projected	Projected	Projected
7	8	9	10	11
NA				

ulations, 2014



--

<b>Interest on Bond</b>
-------------------------

Name of Distribution Licensee

Licensed Area of Supply

S.No	Particulars (specify items)
1	2
A	<b>Bond Series 1</b>
1	Value of Bond
2	Rate of Interest on Bond
3	Interest on Bond
B	<b>Bond Series 2</b>
4	Value of Bond
5	Rate of Interest on Bond
6	Interest on Bond
C	<b>Consumers Deposit</b>
	Value of Deposit
	Rate of Interest on Deposit
	Interest on Deposit
	...

**Note:** nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first fili

**Form D 3.6 (c)****ds to meet Terminal Liabilities**TECHNOPA  
Thiruvananthi

Previous Year (n-1)			
Approved in Tariff Order	Normative	Truing Up requirement	Apr-March(Actual)
3	4	5 = 4 - 3	6
		NIL	
38.4			

ng under the KSERC (Terms and Conditions for Determination of Tariff) Reg


RK  
hapuram

Current Year (n)		Ensuing Year (n+1)	Year (n+2)	Year (n+3)
Estimated for the year	Approved by the Commission	Projected	Projected	Projected
7	8	9	10	11







**Form D 3.8**

**Return on Equity/Return on Net Fixed Assets**

Name of Distribution Business/Licensee  
Licensed Area of Supply

Technopark  
Thiruvananthapuram

**Rs. In Lakhs**

S.No.	Particulars	Ref.	Previous Year 2013-14				Current Year			Ensuing Year	Year	Year
			Approved in Tariff Order	Audited	Normative	Truing Up requirement	2014-15			2015-16	2016-17	2017-18
							Apr-March (Actual)	Estimated for the year	Approved by the Commission	(Projected)	(Projected)	(Projected)
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Equity at the beginning of the year		1575.78			1314.60		765.1		1314.60	1314.60	1314.60
2	Capitalisation		0			0.00		4182.26		0.00	0.00	0.00
3	Equity portion of capitalisation		0			0.00		2927.58		0.00	0.00	0.00
4	Equity at the end of the year		1575.78			1314.60				1314.60	1314.60	1314.60
	<b>Return Computation</b>											
5	Return on Equity at the beginning of the year	14%*(1)	220.60878			184.04		107.11		184.04	184.04	184.04
6	Return on Equity portion of capitalisation	14%*(3)/2	0			0.00		380.59		0.00	0.00	0.00
	Return on working capital (@ 10.25% bank PLR)							81.28				
7	<b>Total Return on Equity</b>	<b>(5)+(6)</b>	220.60878			184.04		568.98	10	184.04	184.04	184.04
	<b>In case equity invested in the regulated Business is not clearly identifiable</b>											
8	<b>Net Fixed Assets net of Consumer Contribution &amp; Grants (at the beginning of the year)</b>	<b>(8)</b>				1682.36			2091.92	1937.85	2178.90	2003.79
9	Rate of return	3%				3.00	3.00	3.00	3.00	3.00	3.00	3.00
10	<b>Total return on net fixed assets</b>	<b>3% * (8)</b>				50.47	0.00	0.00	62.76	58.14	65.37	60.11

<b>T</b>

Name of Distribution Business/Licensee      Technopark  
 Licensed Area of Supply                              Thiruvananthapuram

S. No.	Particulars	Previous Year 2013	
		Approved in Tariff Order	Audited/ Normative
1	2	3	4
A)	<b>Advance Tax assessed &amp; deposited on-----</b>		
a)	for Quarter I & deposited on 15 th June.		
b)	for Quarter II & deposited on 15 th Sept.		
c)	for Quarter III & deposited on 15 th Dec.		
d)	for Quarter IV & deposited on 15 th March.		
	Total---(A)		

Note:- Tax calculated should be only for the distribution business and should not i

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing u

**Form D 3.9**

**Tax on R.O.E.**

(Rsin Lakhs)

-14	Current Year 2014-15	Ensuing Year 2015-16	Year 2016-17	Year 2017-18
Truing Up requirement	Actual/ Estimated	Projected	Projected	Projected
5 = 4 - 3	6	7	8	9
	NIL			

include income from any other income stream like efficiency gain & incentive etc.

under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014













## Form D 4.1

## Project-wise / Scheme-wise Capital Expenditure

Name of Distribution Business/Licensee  
Licensed Area of SupplyTechnopark  
Thiruvananthapuram

Year 2017-18

Actual/Audited

(Rs Lakhs)

S. No.	Description of the project/Scheme	Capital Expenditure					Capital Work in Progress				Remark
		Opening Balance as on 01-04-2015	Exp. During the year	Interest During Const.	Transfer to fixed Assets	Closing Balance of WIP	Additions	Capitalisation	Adjustments	Closing balance	
1	2	3	4	5	6	7	8	9	10	11	12
1	Land & land rights	0				0					
2	Other Civil works	188.95				188.95					
3	HV Distribution system	1116.141				1116.141					
a)	Distribution lines	83.28				83.28					
b)	Sub-station equipments	1982.204				1982.204					
i)	Transformers	0		0		0					
ii)	Switchgears, Control gear & Protection	0		0		0					
iii)	Batteries	0		0		0					
iv)	Others	0		0		0					
4	LT Distribution system	0		0		0					
a)	Distribution lines	24.41		0		24.41					
b)	Sub-station equipments	0		0		0					
i)	Transformers	0		0		0					
ii)	Switchgears, Control gear & Protection	0		0		0					
iii)	Batteries	0		0		0					
iv)	Others	0		0		0					
5	Communication equipment	0		0		0					
6	Meters	2.53		0		2.53					
7	Vehicles	0		0		0					
8	Furniture & fixtures	0		0		0					
9	Office Equipments	0		0		0					
10	Assets of Partnership projects etc.	0		0		0					
11	Capital spares of HV & LT transmissison	0		0		0					
12	Assets taken over & pending final valuation	0		0		0					
13	IT Equipments	0		0		0					
15	Any other items	0.91		0		0.91					
16	Gross Asset (Total (1) to (15))	3398.425	0	0	0	3398.425	0	0	0	0	0

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

\* Note : To be furnished separately for each year commencing from (n-1)th year to (n+3)th year.

**Note:** nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under the KSERC (Terms and Conditions for Determination of Tariff) Regulations, 2014















**Form D 4.2**

**Consolidated report on additions to Fixed Assets**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : Thiruvananthapuram

**Year 2013-14**

S.No	Asset Description	Asset Code
1	2	3

\* Note : To be furnished separately for each year commencing from (n-1)th

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the  
Conditions for Determination of Tariff) Re

**Year 2014-15**

S.No	Asset Description	Asset Code
1	2	3

**Year 2015-16**

S.No	Asset Description	Asset Code
1	2	3


**Year 2016-17**

<b>S.No</b> <b>.</b>	<b>Asset Description</b>	<b>Asset Code</b>
<b>1</b>	<b>2</b>	<b>3</b>

**Year 2017-18**

<b>S.No</b> <b>.</b>	<b>Asset Description</b>	<b>Asset Code</b>
<b>1</b>	<b>2</b>	<b>3</b>







\_\_\_\_\_

\_\_\_\_\_ during the year

(Rs in Lakhs)

Total Addition to Assets	Date of commissioning
4	5

1 year to (n+3)th year.

the first filing under the KSERC (Terms and Regulations, 2014

(Rs in Lakhs)

Total Addition to Assets	Date of commissioning
4	5

(Rs in Lakhs)

Total Addition to Assets	Date of commissioning
4	5


(Rs in Lakhs)

Total Addition to Assets	Date of commissioning
4	5

(Rs in Lakhs)

Total Addition to Assets	Date of commissioning
4	5









**Form D****General (Other debits, write**Name of Distribution Business/Licensee  
Licensed Area of SupplyTechnopark  
Thiruvananthapuram

S.No.	Particulars (specify items)	Previous Year (n-1)	
		Approved in Tariff Order	Audited
1	2	3	4
1			
2			
3			
4			
5			
	Total		
	Less		
	Chargable to Capital Expenses		
	Net chargable to revenue		

Note: - This form can be used for any other item not covered under specified forms eg.

1. Other Debits / Credits
2. Prior period Credits / charges

Note: nth year = FY 2014-15, n+1th year = FY 2015-16, and so on, for the first filing under t

**4.3**

**offs or any other items)**

	Current year		
	(n)		
Truing Up requirement	Apr-Sep (Actual)	Estimated for the year	Approved by the Commission
5 = 4 - 3	6	7	8
NIL			

he KSERC (Terms and Conditions for Determination of Tariff) Regulations

(Rs. In Lakhs)

Ensuing Year (n+1)	Year (n+2)	Year (n+3)	Remarks
Projected	Projected	Projected	
9	10	11	12

--

	<b>Consumer ca</b>
Name of Distribution Business/Licensee	TECHNOPARK
Licensed Area of Supply	Thiruvananthapuram

S.No.	Particulars	Demand / Fixed charges
		<Please specify Unit>
<b>1</b>	<b>2</b>	<b>3</b>
	<b>LT Categories</b>	
1	...	
2	...	
	<b>HT Categories</b>	
1	...	
2	...	
	<b>Extra High Tension (EHT)</b>	
1	...	
2	...	
	<b>Bulk Consumers/ Licensees</b>	
1	...	
2	...	

Note: consumer categories in forms are indicative only. Distribution Business/Licensee should specify details (for each category for each year).

























---

---

**Form D 5.1**

---

---

---

**Category wise Existing Tariff**

---

uram

Energy Charges	Fuel Adjustment Charges	Capacitor/ Power Factor charges	Rebate	LPS
<Please specify Unit>	<Please specify Unit>	<Please specify Unit>	<Please specify Unit>	<Please specify Unit>
4	5	6	7	8

ould indicate actual consumer categories as per tariff (as per existing tariff for prev























[Empty rectangular box]

[Empty rectangular box]

<b>Minimum Billing</b>
<Please specify Unit>
<b>9</b>

ious & current



\_\_\_\_\_

\_\_\_\_\_ **Co**

Name of Distribution Business/Licensee

Licensed Area of Supply

S.No.	Particulars
<b>1</b>	<b>2</b>
	<b>LT Categories</b>
1	...
2	...
	<b>HT Categories</b>
1	...
2	...
	<b>Extra High Tension (EHT)</b>
1	...
2	...
	<b>Bulk Consumers/ Licensees</b>
1	...
2	...

Note: consumer categories in forms are indicative only. Distribution Business/L

























## Form D 5.2

### Consumer category wise Proposed Tariff

TECHNOPARK

Thiruvananthapuram

Demand / Fixed charges	Energy Charges	Fuel Adjustment Charges	Capacitor/ Power Factor charges	Rebate
<Please specify Unit>	<Please specify Unit>	<Please specify Unit>	<Please specify Unit>	<Please specify Unit>
3	4	5	6	7

licensee should indicate consumer categories as per proposed schedule of tariff for ensur















































Name of Distribution Business/Licensee  
Licensed Area of Supply

Ensuing Year (n+1)

S.No.	Particulars
1	2
	<b>LT Categories</b>
1	...
2	...
	<b>HT Categories</b>
1	...
2	...
	<b>Extra High Tension (EHT)</b>
1	...
2	...
	<b>Bulk Consumers/ Licensees</b>
1	...
2	...
	<b>Revenue from sale of power outside the State</b>
	Sale through power exchange
	Sale to other States
	Sale through Traders

	<b>Total of items not shown categorywise</b>
a)	Reactive Energy Charges
b)	Electricity Duty Recovery
c)	Other state Levies Recovery
	<b>Total Duty &amp; Levies</b>
d)	Wheeling charges Recoveries
e)	Miscellaneous Charges from consumers
1	...
2	...
3	...
	<b>Gross Revenue From Sale of Power</b>
30	Less: i) Electricity Duty Payable to Govt. (Contra)
	ii) Other State Levies Payable to Govt. (Contra)
	<b>Net Revenue from Sale of Power (A29-A30)</b>














Note: consumer categories in forms are indicated  
tariff (as per existing tariff for previous & current)




ive only. Distribution Business/Licensee should indicate actual con  
nt year and as per proposed tariff for ensuring years).






sumer categories as per

**Form D 6.1**

**Improvement in performance**

Name of Distribution Business/Licensee  
Licensed Area of Supply

Electronics Technology Parks - Kerala (Technopark)  
Technopark Campus

S.No.	Particulars	Ref	Previous Year	Current Year	MYT Control Period			Remarks
			2013-14	2014-15	2015-16	2016-17	2017-18	
1	2	3	4	5	6	7	8	11
1	Distribution Losses, (%)		6.54	5.79	5.65	5.55	5.55	
2	Collection Efficiency, (%)		99.97	99.98	99.98	99.98	99.98	
3	Distribution losses for (%)							
(a)	Urban areas with population exceeding 1 lakh		NA	NA	NA	NA	NA	
(b)	Industrial areas of load exceeding 5MVA#		NA	NA	NA	NA	NA	
(c)	Rural areas		NA	NA	NA	NA	NA	
4 (a)	Percentage of consumers billed		100	100	100	100	100	
4 (b)	Revenue realisation , (Rs Cr)		34.88	45.83	48.58	51.35	55.56	
5	Stopped Meters %		0	0	0	0	0	
6 (a)	Defective meters/metering arrangement%		0	0	0	0	0	
6 (b)	Replacement of Defective meters, %		NA	NA	NA	NA	NA	
7	<b>Supply availability %</b>							
(1)	<b>Base Load supply availability</b>							
(a)	Actual contracted Base Load supply in MW		15.00	15.00	17.00	21.40	27.90	
(b)	Base Load in MW		7.46	8.31	9.15	9.89	10.70	
(c)	Base Load supply availability (%) (c=a/b)		2.01	1.80	1.86	2.16	2.61	
(2)	<b>Peak Load supply availability</b>							
(d)	Actual Contracted Peak Load Supply in MW		15.00	15.00	17.00	21.40	27.90	
(e)	Peak load in MW		15.76	18.68	20.96	23.85	27.00	
(f)	Peak Load Supply Availability (%) (f=d/e)		0.95	0.80	0.81	0.90	1.03	
	<b>Supply availability %(0.75*c + 0.25*f)</b>		1.75	1.55	1.60	1.85	2.21	
8	Transformer failure rate		0	0	0	0	0	
a.	Distribution transformers (%)		0	0	0	0	0	
b.	Power transformers (%)		0	0	0	0	0	

**Form D 6.2****Appropriation of Distribution loss**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : THIRUVANANTHAPURAM

Year : 2013-14

S.No.	Particulars	Previous Year 2013-14				
		(Actual/Audited)				
		Energy Input	Energy Sales	Energy sent to lower voltage	Distribution Loss	
		MKWh	MKWh	MKWh	Percent	MKWh
1	2	3	4	5	6	7
	<b>Voltage-wise Apportionment of Distribution losses</b>					
1	33 kV					
2	11 kV	653.29	610.53		6.54	42.75
3	LT					
	<b>Overall Distribution Loss</b>	<b>653.29</b>	<b>610.53</b>		<b>6.54</b>	<b>42.75</b>

**Form D 6.2****Appropriation of Distribution loss**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : THIRUVANANTHAPURAM

Year : 2014-15

S.No.	Particulars	Previous Year 2014-15				
		(Actual/Audited)				
		Energy Input	Energy Sales	Energy sent to lower voltage	Distribution Loss	
		MKWh	MKWh	MKWh	Percent	Lakhs KWh
1	2	3	4	5	6	7
	<b>Voltage-wise Apportionment of Distribution losses</b>					
1	33 kV					
2	11 kV	728.18	686.03		5.79	42.15
3	LT					
	<b>Overall Distribution Loss</b>	<b>728.18</b>	<b>686.03</b>		<b>5.79</b>	<b>42.15</b>

**Form D 6.2****Appropriation of Distribution loss**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : THIRUVANANTHAPURAM

Year : 2015-16

S.No.	Particulars	Previous Year 2015-16				
		(Actual/Audited)				
		Energy Input	Energy Sales	Energy sent to lower voltage	Distribution Loss	
		MKWh	MKWh	MKWh	Percent	Lakhs KWh
1	2	3	4	5	6	7
	<b>Voltage-wise Apportionment of Distribution losses</b>					
1	33 kV					
2	11 kV	801.19	755.94		5.65	45.25
3	LT					
	<b>Overall Distribution Loss</b>	<b>801.19</b>	<b>755.94</b>	<b>0.00</b>	<b>5.65</b>	<b>45.25</b>

**Form D 6.2****Appropriation of Distribution loss**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : THIRUVANANTHAPURAM

Year : 2016-17

S.No.	Particulars	Previous Year 2016-17				
		(Actual/Audited)				
		Energy Input	Energy Sales	Energy sent to lower voltage	Distribution Loss	
		MKWh	MKWh	MKWh	Percent	Lakhs KWh
1	2	3	4	5	6	7
	<b>Voltage-wise Apportionment of Distribution losses</b>					
1	33 kV					
2	11 kV	865.96	817.93		5.55	48.03
3	LT					
	<b>Overall Distribution Loss</b>	<b>865.96</b>	<b>817.93</b>	<b>0.00</b>	<b>5.55</b>	<b>48.03</b>

**Form D 6.2****Appropriation of Distribution loss**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : THIRUVANANTHAPURAM

Year : 2017-18

S.No.	Particulars	Previous Year 2017-18				
		(Actual/Audited)				
		Energy Input	Energy Sales	Energy sent to lower voltage	Distribution Loss	
		MKWh	MKWh	MKWh	Percent	Lakhs KWh
1	2	3	4	5	6	7
	<b>Voltage-wise Apportionment of Distribution losses</b>					
1	33 kV					
2	11 kV	937.47	885.48		5.55	51.99
3	LT					
	<b>Overall Distribution Loss</b>	<b>937.47</b>	<b>885.48</b>		<b>5.55</b>	<b>51.99</b>










(kWh)

Feb	Mar	Total
13	14	15
1.39	1.35	1.3
0.79	0.91	1.8
0.93	1.05	1.0
0.47	0.68	1.6
1.00	1.05	1.5
0.11	0.11	0.1
11.00	12.00	6.5
1.02	0.95	1.1
11.00	12.00	6.5
0.86	0.85	1.0
0.32	0.35	0.6
1.04	0.94	1.0
11.00	12.00	6.5
3.1	3.4	2.4
		72818025
		0.00











**Form D 7.3****Collection Efficiency**

Name of Distribution Business/Licensee : TECHNOPARK

Licensed Area of Supply : THIRUVANANTHAPURAM

(Rs. Lakhs)

S. No.	Particulars	Previous Year (n-1)	Current Year (n)	Ensuing Year (n+1)	Year (n+2)	Year (n+3)	Remarks
		(Actuals/Audited)	Estimated	(Projected)	(Projected)	(Projected)	
1	2	3	4	5	6	7	8
	<b>HT Category</b>						
	Category-1	99.98	99.98	99.98	99.98	99.98	
		99.98	99.98	99.98	99.98	99.98	
	Category-n	99.98	99.98	99.98	99.98	99.98	
		99.98	99.98	99.98	99.98	99.98	
	<b>LT Category</b>	99.98	99.98	99.98	99.98	99.98	
	Category-1	99.98	99.98	99.98	99.98	99.98	
		99.98	99.98	99.98	99.98	99.98	
	Category-n	99.98	99.98	99.98	99.98	99.98	
		99.98	99.98	99.98	99.98	99.98	
	<b>Total</b>	99.98	99.98	99.98	99.98	99.98	

**Form D 8**

**Deviation Analysis**

Name of Distribution Business/Licensee

Technopark

Licensed Area of Supply

Thiruvananthapuram

Year 13-14

(Rs. Lakhs)

S. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	2	3	4	5	6	7	8
1	Cost of own power generation/power purchase	4172.03	3779.16	392.87			
2	Transmission Charges						
3	NLDC/RLDC/SLDC Charges						
4	Operation & Maintenance Expenses	272.01	188.34	83.67			
4.1	Employee Expenses	17.27	24.76	-7.49			
4.2	Administration & General Expenses	58.04	35.42	22.62			
4.3	Repair & Maintenance Expenses	196.7	128.16	68.54			
5	Interest and finance charges on long term loans	61.81	57.33	4.48			
6	Depreciation	124.4	155.99	-31.59			
7	Interest on Working Capital	0.00	0.00	0.00			
8	Interest on consumer security deposits and deposits from Users of the distribution system		46.64				
9	Any other item (to be specified)						
10	Contribution to contingecny reserves						
11	Provisioning for Bad debts, if any						
<b>A</b>	<b>Total Expenditure</b>	4902.26	4415.79509	486.464909			
<b>B</b>	<b>Return on Equity</b>	10	75.29	-65.29			
<b>C</b>	<b>Tax on ROE</b>						
<b>D</b>	<b>Revenue</b>						
1	Revenue from sale of electricity	4523.61	4278.95	244.66			
2	Other Income	20.4	23.80	-3.39647			

**Form D 8**

**Deviation Analysis**

Name of Distribution Business/Licensee  
Licensed Area of Supply

Technopark  
Thiruvananthapuram

Year 14-15

(Rs. Lakhs)

S. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	2	3	4	5	6	7	8
1	Cost of own power generation/power purchase	4356.94	4204.33	152.61			
2	Transmission Charges						
3	NLDC/RLDC/SLDC Charges						
4	Operation & Maintenance Expenses	278.59	200.30	78.29			
4.1	Employee Expenses	18.73	30.26	-11.53			
4.2	Administration & General Expenses	63.06	15.76	47.30			
4.3	Repair & Maintenance Expenses	196.8	154.28	42.52			
5	Interest and finance charges on long term loans	147.73	69.75	77.98			
6	Depreciation	126.01	154.07	-28.06			
7	Interest on Working Capital	0.00	0.00	0			
8	Interest on consumer security deposits and deposits from Users of the distribution system		55.51				
9	Any other item (to be specified)						
10	Contribution to contingency reserves						
11	Provisioning for Bad debts, if any						
<b>A</b>	<b>Total Expenditure</b>	5190.86	4888.266653	302.59			
<b>B</b>	<b>Return on Equity</b>	10	75.29	-65.29			
<b>C</b>	<b>Tax on ROE</b>						
<b>D</b>	<b>Revenue</b>						
1	Revenue from sale of electricity	4198.75	4739.95	-541.20			
2	Other Income	46.97	19.30	27.67			

**Form D 9**

**Consumer category-wise Cross-subsidy**

Name of Distribution Business/Licensee

Technopark

Licensed Area of Supply

Thiruvananthapuram

2015-16

S.No.	Particulars	Average Cost of Supply (Rs./unit)	Average Billing Rate		Ratio of Average Billing Rate to Average Cost of Supply (%)		Proposed percentage increase in tariff (%)
			As per latest Tariff Order	Proposed by Distribution Business/Licensee	As per latest Tariff Order	Proposed by Distribution Business/Licensee	
1	2	3	4	5	6	7 = 5/3	8 = 5/4
	<b>LT Categories</b>						
1	LT IV A(Industrial -	5.79	5.26		90.87		
2	LT IV A(Industrial -	5.79	5.88		101.46		
3	LT IV A above 20 kW (Industrial -	5.79	6.16		106.33		
4	LT IV BIT & ITES	5.79	5.80		100.21		
5	LT IV BIT & ITES	5.79	6.88		118.85		
6	LT IV BIT & ITES Non-TOD	5.79	6.99		120.76		
7	LT IV BIT & ITES Non-TOD	5.79	6.10		105.40		
8	LT VI A 1 ph	5.79	8.21		141.82		
9	LT VI A 3 ph	5.79	7.75		133.76		
10	LT VI B General	5.79					
11	LT VI B (Non-Domestic 1ph & 3 ph)	5.79	17.93		309.66		
12	LT VI C(Non-Domestic 1ph & 3 ph)	5.79	8.98		155.13		
13	LT VI C(Non-Domestic 1ph & 3 ph)	5.79	10.63		183.58		
14	LT VI F 1 ph	5.79	7.29		125.80		
15	LT VI F 3 ph	5.79	8.87		153.08		
16	LT VII A Commercial ( 1 ph )	5.79	7.30		125.98		
17	LT VII A Commercial ( 3 ph )	5.79	7.93		136.87		
18	LT VII B Commercial	5.79	6.07		104.72		
19	LT VIII General ( 3 ph )	5.79	6.21		107.30		
20	Self Consumption	5.79	6.29		108.62		
21	Street Lighting	5.79	3.37		58.20		
	<b>Sub Total</b>	5.79	6.11		105.47		
	<b>HT Categories</b>						
	HT -I Industrial	5.79	7.64		131.83		
	HT -II Non Industrial	5.79	8.00		138.07		
	HT- IV Commercial	5.79	11.04		190.59		
	Sub Total	5.65	7.73		136.88		

**Form D P&L****Profit & Loss Account**Name of Distribution Business/Licensee  
Licensed Area of SupplyTechopark  
Thiruvananthapuram

S.No.	Particulars	Ref	Previous Year	Previous Year	Remarks
			2013-14	2012-13	
1	2	3	4	5	6
	<b>I.INCOME</b>				
	a. Revenue from Sale of Power		3488.30	3088.73	
	b. Revenue Subsidies and Grants		0	0	
	c. Other Income		23.80	53.58	
	Total (a+b+c)		3512.10	3142.31	
	<b>II. EXPENDITURE</b>				
	a. Repairs and Maintenance.		128.16	124.63	
	b. Employee Cost		24.76	18.74	
	c. Administration and General Expenses		35.42	66.09	
	d. Depreciation		155.99	104.25	
	e. Interest and Finance charges		57.33	68.76	
	f. Subtotal ( a+b+c+d+e)		401.66	382.47	
	g. Less Capitalised Expenses:				
	- Interest & Finance Charges		57.33	68.76	
	- Other Expenses				
	h. Other Debits				
	I. Extra Ordinary Items				
	j. Purchase of power		3779.16	3088.73	
	k. Generation of Power				
	Total Expenditure (f-g+h+i+j+k)		4123.49	3402.44	
	<b>III. Profit /(Loss) before Tax (I-II)</b>		-611.39	-260.13	
	<b>IV. Provision for Income Tax</b>		0	0	
	<b>V. Net Prior period credits (Charges )</b>		0	0	
	<b>VI. Surplus (Deficit )</b>		-611.39	-260.13	
	<b>VII. Net Assets at the beginning of the year (Less consumer's Contribution )</b>		1682.36	1834.82	
	<b>VIII. Rate of Return (VI/ VII) in %</b>		-36.34	-14.18	

KSEBL SBU-wise P&L Account

Profit & Loss Account

KSEB Limit \_\_\_\_\_  
 \_\_\_\_\_

S.No.	Particulars	Ref	Audited Ac	Electricity	I Other	Busin	Remarks
1	2	3	4	5	6	7	
	I. INCOME						
	a. Revenue from Sale of Power						
	b. Revenue Subsidies and Grants						
	c. Other Income						
	Total (a+b+c)						
	II. EXPENDITURE						
	a. Repairs and Maintenance.						
	b. Employee Cost						
	c. Administration and General Expenses						
	d. Depreciation						
	e. Interest and Finance charges						
	f. Subtotal ( a+b+c+d+e)						
	g. Less Capitalised Expenses:						
	- Interest & Finance Charges						
	- Other Expenses						
	h. Other Debits						
	i. Extra Ordinary Items						
	j. Purchase of power						
	k. Generation of Power						
	Total Expenditure (f-g+h+i+j+k)						
	III. Profit /(Loss) before Tax (I-II)						
	IV. Provision for Income Tax						
	V. Net Prior period credits (Charges )						
	VI. Surplus (Deficit )						
	VII. Net Assets at the beginning of the year (Less consumer's Contribution )						
	VIII. Rate of Return (VI / VII)						

Note: Reconciliation between audited accounts of KSEBL Limited and amounts for each SBU should be

Note: Above details should be submitted for (n-1)th year, for which audited accounts are av

furnished.

ailable

## Small Distribution Licensee - li

### Profit & Loss Account

Name of Distribution Licensee

Technopa  
Thiruvana

S.No.	Particulars	Ref
1	2	3
	<b>I. INCOME</b>	
	a. Revenue from Sale of Power	
	b. Revenue Subsidies and Grants	
	c. Other Income	
	Total (a+b+c)	
	<b>II. EXPENDITURE</b>	
	a. Repairs and Maintenance.	
	b. Employee Cost	
	c. Administration and General Expenses	
	d. Depreciation	
	e. Interest and Finance charges	
	f. Subtotal ( a+b+c+d+e)	
	g. Less Capitalised Expenses:	
	- Interest & Finance Charges	
	- Other Expenses	
	h. Other Debits	
	I. Extra Ordinary Items	
	j. Purchase of power	
	k. Generation of Power	
	Total Expenditure (f-g+h+i+j+k)	
	<b>III. Profit/(Loss) before Tax (I-II)</b>	
	<b>IV. Provision for Income Tax</b>	



	<b>V. Net Prior period credits (Charges )</b>	
	<b>VI. Surplus (Deficit )</b>	
	<b>VII. Net Assets at the beginning of the year (Less consumer's Contribution )</b>	
	<b>VIII. Rate of Return (VI/ VII)</b>	

Note: Reconciliation between audited &




accounts of KSEBL Limited and amounts for each SBU should be fi

SLDC	Remarks
8	9


urnished.

**Form D BS****Balance Sheet at the end of the year**

Name of Distribution Business/Licensee  
Licensed Area of Supply

Technopa  
Thiruvana

S.No.	Particulars	Ref
1	2	3
	<b>Sources of Funds:</b>	
	(A) Capital Funds:	
	Share Capital (Govt. equity )	
	Reserves & Surplus	
	<b>Total (A)</b>	
	(B) Loan from State Government	
	Loan from others :	
	-Secured	
	-Unsecured	
	<b>Total (B)</b>	
	(C) Contribution, grants & subsidies towards cost of capital assets	
	Provident Fund	
	Terminal Benefit Fund	
	Borrowings for working capital	
	<b>Grand total of sources of funds (A+B+C)</b>	
	<b>Application of Funds:</b>	
	A) Fixed assets	
	a) Gross fixed assets	
	b) Less accumulated depreciation	
	c) Net Fixed assets( (a)-(b) )	
	d) Capital works in progress	
	e) Assets not in use	

	f) Deferred costs	
	g) Intangible assets	
	h) Investments	
	<b>Total (c) +(d)+(e)+(f)+(g)+(h)</b>	
	B)Subsidy receivable from Government	
	Contribution receivable from State Government towards pension liability	
	C) Net Current Assets	
	(1) Current assets, loans and advances	
	a) Inventories*	
	b) Receivables against Sale of Power	
	c) Cash & bank balances	
	d) Loans and advances	
	e) Sundry receivables	
	<b>Total (C) (1)</b>	
	(2) Current liabilities & provisions	
	a) Security Deposits from Consumers	
	b) Borrowings for wrking capital	
	c) Payments due on Cap. liabilities	
	d) Other current liabilities	
	<b>Total (C) (2)</b>	
	Net Current Assets (C(1)) - (C(2))	
	<b>Grand Total of Application of funds (A)+(B)+(C)</b>	

Note: Reconciliation between audited accounts and amounts for c






distribution business should be furnished.

**Form D CF****Cash Flow for the year**

Name of Distribution Business/Licensee  
Licensed Area of Supply

S.No.	Particulars
1	2
I	<b>Net Funds from Operations</b>
1a	Net Funds from Earnings :
	a) Profit before tax and before revenue subsidies and grants
	Less : Income Tax Payment during the year
	Total of (a)
	b. Add: Debits to revenue account not requiring cash Flow:
	I) Depreciation
	ii) Amortisation of Deferred costs
	iii) Amortisation of Intangible Assets
	iv) Investment Allowance Reserve
	v) Others, if any
	Total of (b)
	c. Less : Credits to revenue Account not involving cash receipts
	I) Deprecation
	ii) Subsidies receivables
	iii) Revenue gap
	Total of (c)
	<b>Net Funds from Earnings (a)+(b)-(c)</b>
2	Contributions, Grants & Subsidies to cost of Capital Assets
3	Security Deposit from consumers
4	Proceeds from disposal of fixed Assets
5	<b>Total Funds from Operations (1+2+3+4)</b>
6	Net Increase/ (Decrease) in working Capital

	(a) Increase/(Decrease) in Current Assets
	I) Inventories
	ii) Receivables against sale of power
	iii) Loans and Advances
	iv) Sundry receivables
	v)Subsidy receivables
	Total of (a)
	(b) Increase/(Decrease) in Current liabilities
	I)Borrowings for working Capital
	ii) Other current liabilities
	iii) Others (Increase in Reserve + payment due on cap.liab)
	Total of (b)
	Net Increase/(Decrease ) in working Capital (a)- (b)
7	Net Funds from operations before subsidies and Grants ( 5-6 )
8	Receipts from revenue subsidies and Grants
	Total Net Funds from operations including subsidies & Grants (7+8)
<b>II.</b>	<b>Net increase/ decrease in Capital liabilities</b>
	a). Fresh borrowings
	I) State Loans
	ii) Foreign currency Loans / Credits
	iii) Other borrowings
	Total of (a)
	b) Repayments :
	I) State Loans
	ii) Foreign currency Loans / Credits
	iii) Other borrowings
	Total of (b)
	Net Increase/(Decrease) in Capital liabilities (a) - (b)
<b>III.</b>	<b>Increase/(Decrease ) in equity Capital</b>

<b>IV.</b>	<b>Total Funds available for Capital Expenditure (I+II+III)</b>
<b>V</b>	<b>Funds utilised on Capital Expenditure</b>
	a)On projects
	b)Advance to Suppliers & Contractors
	c) Intangible Assets
	d) Deferred Cost
	Total of V (a+b+c+d )
<b>VI</b>	<b>Net Increase/(Decrease ) in Government contribution</b>
<b>VII</b>	<b>Net Increase/(Decrease ) in Terminal benefit fund</b>
<b>VIII</b>	<b>Net Increase/(Decrease ) in Provident fund</b>
<b>IX</b>	<b>Net Increase/(Decrease ) in investments</b>
<b>X</b>	<b>Net Increase /(Decrease ) in cash / bank balance ( IV - V- VI )</b>
<b>XI</b>	<b>Add opening cash &amp; Bank balance</b>
<b>XII</b>	<b>Closing Cash &amp; Bank balance ( VII+VIII )</b>

Note: Reconciliation between audited accounts and amour






its for distribution business should be furnished.