

Operations and Maintenance Expenses

Name of Distribution Licensee
Licensed Area of Supply

JdVVVNL
Jodhpur Discom

1 Employee Expenses

| S No. | Particulars | Reference | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | Remarks |
|-------|---------------------------------|-----------|----------------|---|------------|---|-------------|---|---------|
| | | | (as per norms) | 4 | Estimated | 6 | Anticipated | 7 | |
| 1 | 2 | 3 | | | | | | | 8 |
| 1 | Sale of Electricity (MU) | | 18,639.40 | | 19,481.96 | | 20,843.96 | | |
| 2 | Employee Expense (as per norms) | | 612.46 | | 636.91 | | 1,000.51 | | |
| 3 | Capitalization | | 92.98 | | 156.04 | | 245.11 | | |
| 4 | Net Employee Expense | | 519.48 | | 480.87 | | 755.40 | | |

2 Administrative and General Expenses

| S No. | Particulars | Reference | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | Remarks |
|-------|----------------------------|-----------|----------------|---|------------|---|-------------|---|---------|
| | | | (as per norms) | 4 | Estimated | 6 | Anticipated | 7 | |
| 1 | 2 | 3 | | | | | | | 8 |
| 1 | Sale of Electricity (MU) | | 18,639.40 | | 19,481.96 | | 20,843.96 | | |
| 2 | A&G Expense (as per norms) | | 93.60 | | 122.09 | | 135.49 | | |
| 3 | Capitalization | | 9.63 | | 18.19 | | 17.37 | | |
| 4 | Net A&G Expense | | 83.97 | | 103.89 | | 118.12 | | |

3 Repair and Maintenance Expense

| S No. | Particulars | Reference | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | Remarks |
|-------|----------------------------|-----------|----------------|---|------------|---|-------------|---|---------|
| | | | (as per norms) | 4 | Estimated | 6 | Anticipated | 7 | |
| 1 | 2 | 3 | | | | | | | 8 |
| 1 | Opening GFA | | | | 12587.68 | | 15671.49 | | |
| 2 | Closing GFA | | | | 15671.49 | | | | |
| 3 | Average GFA | | | | 14129.59 | | | | |
| 4 | k-factor | | | | | | | | |
| 5 | ER as per Regulation 24 | | | | | | 1.20% | | |
| 6 | R&M Expense (as per norms) | | 85.82 | | 118.07 | | 3.63% | | |

4 Terminal Benefits

| S No. | Particulars | Reference | FY 2017-18 | | FY 2018-19 | | FY 2019-20 | | Remarks |
|-------|-------------------|-----------|----------------|---|------------|---|-------------|---|---------|
| | | | (as per norms) | 4 | Estimated | 6 | Anticipated | 7 | |
| 1 | 2 | 3 | | | | | | | 8 |
| 1 | Terminal Benefits | | 472.06 | | 587.15 | | 624.91 | | |