

**ABSTRACT OF INVESTMENT PLAN AND R & M CHARGES OF SLDC FOR
2024-25 to 2028-29**

Annexure-1

Description	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
<u>Investment Plan</u>					
SCADA Wing	₹ 606,127,287.86	₹ 116,266,902.41	₹ 5,247,245.15	₹ 4,897,894.18	₹ 9,587,365.06
Power Planning	₹ 23,570,500.00	₹ 42,426,900.00	₹ 0.00	₹ 0.00	₹ 0.00
Market Operation	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
EBC & RE	₹ 30,000,000.00	₹ 11,700,000.00	₹ 0.00	₹ 0.00	₹ 0.00
RE-II	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Dynamic Studies	₹ 20,000,000.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Telecom	₹ 15,143,593.40	₹ 6,364,759.00	₹ 6,902,773.96	₹ 6,863,924.96	₹ 9,362,741.96
Power Systems	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Total	₹ 694,841,381.26	₹ 176,758,561.41	₹ 12,150,019.11	₹ 11,761,819.14	₹ 18,950,107.02
<u>R & M Charges</u>					
<u>Consumables</u>					
SCADA Wing	₹ 2,352,000.00	₹ 2,578,400.00	₹ 2,845,680.00	₹ 3,161,576.00	₹ 3,535,327.20
Power Planning	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Market Operation	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
EBC & RE	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
RE-II	₹ 500,000.00	₹ 630,000.00	₹ 630,000.00	₹ 500,000.00	₹ 500,000.00
Dynamic Studies	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Telecom	₹ 1,448,191.91	₹ 1,498,191.91	₹ 1,448,191.91	₹ 1,391,939.91	₹ 1,391,939.91
Power Systems	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
Total	₹ 4,300,191.91	₹ 4,706,591.91	₹ 4,923,871.91	₹ 5,053,515.91	₹ 5,427,267.11
<u>AMCs & other Charges</u>					
SCADA Wing	#REF!	#REF!	#REF!	#REF!	#REF!
Power Planning	0.00	₹ 0.00	₹ 4,040,657.14	₹ 4,040,657.14	₹ 4,040,657.14
Market Operation	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00	₹ 0.00
EBC & RE	₹ 6,500,000.00	₹ 6,500,000.00	₹ 0.00	₹ 10,000,000.00	₹ 10,000,000.00
RE-II	2,000,000.00	₹ 2,000,000.00	₹ 2,000,000.00	4,606,000.00	4,606,000.00
Dynamic Studies	50,000.00	₹ 50,000.00	₹ 2,150,000.00	₹ 2,050,000.00	₹ 2,050,000.00
Telecom	₹ 1,000,000.00	₹ 1,000,000.00	₹ 1,000,000.00	₹ 1,000,000.00	₹ 1,000,000.00
Power Systems	₹ 772,378.00	₹ 1,000,000.00	₹ 1,000,000.00	₹ 1,000,000.00	₹ 1,000,000.00
Total	#REF!	#REF!	#REF!	#REF!	#REF!
<u>Grand Total</u>	#REF!	#REF!	#REF!	#REF!	#REF!

MAJOR CAPITAL WORKS PROPOSED BY SLDC in 5th control period (FY: 2024-25 to FY: 2028-29)

S.No.	Description	24-25	25-26	26-27	27-28	28-29	Total 5th CP
1	Construction of building & providing infrastructure for Backup SLDC (50% payment is proposed to be made in FY 2023-24)	46,562,183.00					46,562,183.00
2	Upgradation of existing SCADA system at Main SLDC, Hyderabad & Establishment of SCADA/EMS system as Backup SLDC at Warangal	543,184,958.00	101,884,139.05				645,069,097.05
3	SAMAST (other than PSDF Fund)	30,000,000.00	11,700,000.00				41,700,000.00
4	Development of dynamic and real time demand forecasting and Analytical Solution for TSSLDC	23,570,500.00	42,426,900.00				65,997,400.00
5	Procurement of Servers, applications & advanced cyber security solutions for IT System	21,500,000.00	1,650,000.00	1,815,000.00	2,000,000.00	2,200,000.00	29,165,000.00
6	Procurement of communication equip, n/w equip, powersupplies, furniture, PCs, antivirus etc	15,143,593.40	6,364,759.00	6,902,773.96	6,863,924.96	9,362,741.96	44,637,793.28
	Total	679,961,234.40	164,025,798.05	8,717,773.96	8,863,924.96	11,562,741.96	873,131,473.33

Accounts figures (in Crores)	72.09	23.38	1.22	1.18	1.90	99.77
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INVESTMENT PLAN FOR GRID OPERATION (SLDC) FOR THE YEAR 2024-2025			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Construction of building & Providing infrastructure at Backup SLDC	Construction of building & Providing infrastructure for establishment of Backup SLDC viz., Power supply, AC, Firefighting etc	Progressive Payments (50%)	46,562,183.00
Upgradation of Existing Infrastructure of SLDC	Infrastructure of existing SLDC has served its useful life. Hence Upgradation of existing SLDC Infrastructure is proposed for seamless SLDC operations.	LS	7,000,000.00
Upgradation of existing SCADA system at Main SLDC, Hyderabad & Establishment of SCADA/EMS system as Backup SLDC at Warangal	In the light of continuous reforms in Power sector, real time Grid management activities are becoming complex and require decision making platforms updated with latest visualization and capable of handling big data and compliant to cyber security requirements. After deliberations at national level, it has been proposed Upgrade the existing SCADA/EMS system at Main Control Centre and Establish SCADA/EMS system at Backup Control Centre	First Installment	543,184,958.00
Personal Computers	The PCs being used in SLDC are procured over several years for catering to new requirement apart from replacing the existing outdated/failed equipment. As per CERC guidelines the hardware relating to IT have a depreciation @30% rate and nil salvage value	50 Nos	5,196,146.86
Furniture for Main SLDC (Computer Tables, Chairs, etc)	Furniture required for new computers / for replacing old and damaged furniture furniture.	LS	500,000.00
Automatic Governor Control (AGC)	As per decision in 34th & 35th SRPC meeting to implement AGC in each state. 90 % PSDF funding is requested. (10 % of the cost has to be borne by TSSLDC i.e., 27,36,0000)	First Installment	684,000.00
Cyber Security		LS	1,500,000.00
Miscellaneous / Unforeseen Expenses		LS	500,000.00
Unforeseen expenses for EMS/ SCADA (Not Covered under AMC)		LS	1,000,000.00
TOTAL			₹606,127,287.86
POWER PLANNING DIVISION			
Development of dynamic and real time demand forecasting and Analytical Solution for TSSLDC	25 % of the development cost of tool		23,570,500.00
TOTAL			₹23,570,500.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
SAMAST (other than PSDF fund)	Procurement of database servers, application server, operating system, SAN storage etc for implementation of Intra state ABT-SAMAST project		30,000,000.00
TOTAL			₹30,000,000.00
RE DIVISION-II			
Nil			
TOTAL			₹0.00
DYNAMIC STUDIES DIVISION			
Procurement of Servers, applications & advanced cyber security solutions			20,000,000.00
TOTAL			₹20,000,000.00
TELECOM			
Procurement of Comm equip, N/w equip, Powersupplies, Furniture, PCs, antivirus etc	Details enclosed as Annexure 3		15,143,593.40
TOTAL			₹15,143,593.40
POWER SYSTEMS DIVISION			
Nil			
TOTAL			₹0.00
GRAND TOTAL			₹694,841,381.26

<u>R&M CHARGES</u>			
CONSUMABLES FOR GRID OPERATION FOR THE YEAR 2024-2025			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Procurement of Cardtridges of exisiting printer		74 Nos	912,000.00
Computer Spares (H/W like HDDs, Mice, Keyboards, etc)	Spares for daily use	LS	440,000.00
Networking HW in SLDC		LS	500,000.00
Miscellaneous		LS	500,000.00
TOTAL			₹2,352,000.00
POWER PLANNING DIVISION			
TOTAL			₹0.00
MARKET OPERATION			
TOTAL			₹0.00
EBC & RE DIVISION			
TOTAL			₹0.00
RE DIVISION-II			
Training for the Executives of SLDC	For all round updation of the knowledge and skill of the staff of SLDC with latest advances in technology, as recommended by the Ministry of Power.	LS	500,000.00
TOTAL			₹500,000.00
DYNAMIC STUDIES DIVISION			
TOTAL			₹0.00
TELECOM			
Consummables	Details enclosed as Annexure 3		1,217,456.00
R&M of equipment			230,735.91
TOTAL			₹1,448,191.91
POWER SYSTEMS DIVISION			
TOTAL			₹0.00
GRAND TOTAL			₹4,300,191.91

AMCs & other Charges for SLDC for the Year 2024-2025			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
2 No Leased Line with 40 Mbps speed along with 16 nos Public Ips each (gradually upgraded upto 100 Mbps) for Web site hosting and Domain Name Registration cost	SLDC website is being hosted and needs periodic upgrades for Software, hardware and connectivity. Through the website all the data required by the management and other users (both internal and external) will be accessible. Also the DISCOMS and GENERATORS requisitions / availabilities etc will be acquired online for scheduling purpose.	LS	500,000.00
Existing SCADA system Annual Maintenance Charges including Price Adjustment		LS	5,500,000.00
AMC of DCPC locations UPS	AMC is issued every year	LS	177,177.00
AMC of ACs at SLDC	AMC is issued every year for Centralised AC System	LS	#REF!
AMC of Access Control System and Surveillance System at SLDC		LS	100,000.00
Insurance of electronic equipment at SLDC		LS	#REF!
TOTAL			#REF!
POWER PLANNING DIVISION			
TOTAL			₹0.00
MARKET OPERATION			
TOTAL			₹0.00
EBC & RE DIVISION			
AMC of EAS Pacakage	Annual Technical Support of Energy Accounting Package for EBC by M/s Price Water Coopers		2,000,000.00
Comprehensive AMC of EAS Servers including renewal of licenses of Vmware, RHEL, Oracle, Comm vault, Trend Micro and extension of support for H/w of servers, storage, Switches and Firewall	Annual Technical Support of Energy Accounting Package for EBC by M/s Price Water Coopers		4,500,000.00
TOTAL			₹6,500,000.00
RE DIVISION-II			
Legal Charges			2,000,000.00
TOTAL			₹2,000,000.00
DYNAMIC STUDIES DIVISION			
Renewal of SSL Certificate, tssldc.in domain name, IOS Application			50,000.00
TOTAL			₹50,000.00
TELECOM			
AMC of communication equipment			1,000,000.00
TOTAL			₹1,000,000.00
POWER SYSTEMS DIVISION			
Maintenance and support charges of 8 Nos PSSE Licenses in System Studies and System Protection wings	AMC is issued every Year		772,378.00
TOTAL			₹772,378.00
GRAND TOTAL			#REF!

INVESTMENT PLAN FOR GRID OPERATION (SLDC) FOR THE YEAR 2025-2026			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Upgradation of existing SCADA system at Main SLDC, Hyderabad & Establishment of SCADA/EMS system as Backup SLDC at Warangal	In the light of continuous reforms in Power sector, real time Grid management activities are becoming complex and require decision making platforms updated with latest visualization and capable of handling big data and compliant to cyber security requirements. After deliberations at national level, it has been proposed Upgrade the existing SCADA/EMS system at Main Control Centre and Establish SCADA/EMS system at Backup Control Centre.	Last Instalment	101,884,139.05
Upgradation of Existing Server & UPS Room	Infrastructure of existing server & UPS room has served its useful life. Further, the various requirements of typical DATA centre as per ISO27001 are not part of the existing server room. Hence Upgradation of exisiting server room is proposed duly shifting exisiting panels to temporary server room.		5,000,000.00
Personal Computers	The PCs being used in SLDC are procured over several years for catering to new requirement apart from replacing the existing outdated/failed equipment. As per CERC guidelines the hardware relating to IT have a depreciation @30% rate and nil salvage value	35 Nos	4,364,763.36
Automatic Generation Control (AGC)	As per decision in 34th & 35th SRPC meeting to implement AGC in each state. 90 % PSDF funding is requested. (10 % of the cost has to be borne by TSSSLDC i.e., 27,36,0000)	second Instalment	1,368,000.00
Furniture for Main SLDC (Computer Tables, Chairs, etc)	Furniture required for new computers / for replacing old & damaged furniture furniture and Establishment of Backup SLDC.	LS	500,000.00
Cyber Security		LS	1,650,000.00
Miscellaneous / Unforeseen Expenses		LS	500,000.00
Unforeseen expenses for EMS/ SCADA (Not Covered under AMC)		LS	1,000,000.00
TOTAL			₹116,266,902.41
POWER PLANNING DIVISION			
Development of dynamic and real time demand forecasting and Analytical Solution for TSSSLDC	75 % of the development cost of tool		42,426,900.00
TOTAL			₹42,426,900.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
SAMAST (other than PSDF fund)	Procurement of database servers, application server, operating system, SAN storage etc for implementation of Intra state ABT-SAMAST project		11,700,000.00
Total			₹11,700,000.00
RE DIVISION-II			
Nil			
TOTAL			₹0.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
TELECOM			
Procurement of comm equip, n/w equip, powersupplies, furniture, PCs, antivirus etc	Details enclosed as Annexure 3		6,364,759.00
TOTAL			₹6,364,759.00
POWER SYSTEMS DIVISION			
Nil			
TOTAL			₹0.00
GRAND TOTAL			₹176,758,561.41

<u>R&M CHARGES</u>			
CONSUMABLES FOR GRID OPERATION FOR THE YEAR 2025-2026			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Procurement of Cardtridges of exisiting printer		88 Nos	1,094,400.00
Computer Spares (H/W like HDDs, Mice, Keyboards, etc)	Spares for daily use	LS	484,000.00
Networking HW in SLDC		LS	500,000.00
Miscelleneous		LS	500,000.00
TOTAL			₹2,578,400.00
POWER PLANNING DIVISION			
Nil			
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil			
TOTAL			₹0.00
RE DIVISION-II			
Training for the Executives of SLDC	For all round updation of the knowledge and skill of the staff of SLDC with latest advances in technology, as recommended by the Ministry of Power.	LS	630,000.00
TOTAL			₹630,000.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
TELECOM			
Consummables	Details enclosed as Annexure 3		1,217,456.00
R&M of equipment			280,735.91
TOTAL			₹1,498,191.91
POWER SYSTEMS DIVISION			
Nil			
TOTAL			0.00
		<u>GRAND TOTAL</u>	₹4,706,591.91

AMCs & other Charges for SLDC for the Year 2025-2026			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
2 No Leased Line with 40 Mbps speed along with 16 nos Public Ips each (gradually upgraded upto 100 Mbps) for Web site hosting and Domain Name Registration cost	SLDC website is being hosted and needs periodic upgrades for Software, hardware and connectivity. Through the website all the data required by the management and other users (both internal and external) will be accessible. Also the DISCOMS and GENERATORS requisitions / availabilities etc will be acquired online for scheduling purpose.	LS	700,000.00
Proposed SCADA system Annual Maintenance Charges	The yearly maintenance charges for the SCADA system	LS	45,683,787.00
AMC of ACs at SLDC	AMC is issued every year which includes Centralised AC System, Tower Acs, Split Acs Etc.	LS	#REF!
AMC of Access Control System and Surveillance System at SLDC		LS	120,000.00
Insurance of electronic equipment at SLDC		LS	#REF!
TOTAL			#REF!
POWER PLANNING DIVISION			
TOTAL			₹0.00
MARKET OPERATION			
TOTAL			₹0.00
EBC & RE DIVISION			
AMC of EAS Pacakage	Annual Technical Support of Energy Accounting Package for EBC by M/s Price Water Coopers		2,000,000.00
Comprehensive AMC of EAS Servers including renewal of licenses of Vmware, RHEL, Oracle, Comm vault, Trend Micro and extension of support for H/w of servers, storage, Switches and Firewall	Annual Technical Support of Energy Accounting Package for EBC by M/s Price Water Coopers		4,500,000.00
TOTAL			₹6,500,000.00
RE DIVISION-II			
Legal Charges			2,000,000.00
TOTAL			₹2,000,000.00
DYNAMIC STUDIES DIVISION			
Renewal of SSL Certificate, Issldc.in domain name, IOS Application			50,000.00
TOTAL			₹50,000.00
TELECOM			
AMC of communication equipment			1,000,000.00
TOTAL			₹1,000,000.00
POWER SYSTEMS DIVISION			
Maintenance and support charges of 8 Nos PSSE Licenses in System Studies and System Protection wings	AMC is issued every Year		1,000,000.00
TOTAL			₹1,000,000.00
GRAND TOTAL			#REF!

INVESTMENT PLAN FOR GRID OPERATION (SLDC) FOR THE YEAR 2026-2027			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Personal Computers	The PCs being used in SLDC are procured over several years for catering to new requirement apart from replacing the existing outdated/failed equipment. As per CERC guidelines the hardware relating to IT have a depreciation @30% rate and nil salvage value	5 Nos	748,245.15
Automatic Governor Control (AGC)	As per decision in 34th & 35th SRPC meeting to implement AGC in each state. 90 % PSDF funding is requested. (10 % of the cost has to be borne by TSSSLDC i.e., 27,36,0000)	third Installment	684,000.00
Furniture for Main & SLDC (Computer Tables, Chairs, etc)	Furniture required for new computers / for replacing old and damaged furniture furniture.	LS	500,000.00
Cyber Security		LS	1,815,000.00
Miscellaneous / Unforeseen Expenses		LS	500,000.00
Unforeseen expenses for EMS/ SCADA (Not Covered under AMC)		LS	1,000,000.00
TOTAL			₹5,247,245.15
POWER PLANNING DIVISION			
Nil			
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil			
TOTAL			₹0.00
RE DIVISION-II			
Nil			
TOTAL			₹0.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
TELECOM			
Procurement of Comm equip, N/w equip, powersupplies, furniture, PCs, antivirus etc	Details enclosed as Annexure 3		6,902,773.96
TOTAL			₹6,902,773.96
POWER SYSTEMS DIVISION			
Nil			
TOTAL			0.00
GRAND TOTAL			₹12,150,019.11

R&M CHARGES			
CONSUMABLES FOR GRID OPERATION FOR THE YEAR 2026-2027			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Procurement of Cardtridges of exisiting printers		88 Nos	1,313,280.00
Computer Spares (H/W like HDDs, Mice, Keyboards, etc)	Spares for daily use	LS	532,400.00
Networking HW in SLDC		LS	500,000.00
Miscellaneous		LS	500,000.00
TOTAL			₹2,845,680.00
POWER PLANNING DIVISION			
Nil			
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil			
TOTAL			₹0.00
RE DIVISION-II			
Training for the Executives of SLDC	For all round updation of the knowledge and skill of the staff of SLDC with latest advances in technology, as recommended by the Ministry of Power.	LS	630,000.00
TOTAL			₹630,000.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
TELECOM			
Consummables	Details enclosed as Annexure 3		1,217,456.00
R&M of equipment			230,735.91
TOTAL			₹1,448,191.91
POWER SYSTEMS DIVISION			
Nil			
TOTAL			0.00
GRAND TOTAL			₹4,923,871.91

AMCs & other Charges for SLDC for the Year 2026-2027			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
2 No Leased Line with 40 Mbps speed along with 16 nos Public Ips each (gradually upgraded upto 100 Mbps) for Web site hosting and Domain Name Registration cost	SLDC website is being hosted and needs periodic upgrades for Software, hardware and connectivity. Through the website all the data required by the management and other users (both internal and external) will be accessible. Also the DISCOMS and GENERATORS requisitions / availabilities etc will be acquired online for scheduling purpose.	LS	800,000.00
Proposed SCADA system Annual Maintenance Charges	The yearly maintenance charges for the SCADA system	LS	45,683,787.00
AMC of ACs at SLDC	AMC is issued every year which includes Centralised AC System, Tower Acs, Split Acs Etc.	LS	#REF!
AMC of Access Control System and Surveillance System at SLDC		LS	144,000.00
Insurance of electronic equipment at SLDC		LS	#REF!
TOTAL			#REF!
POWER PLANNING DIVISION			
AMC for Forcasting tool			4,040,657.14
TOTAL			₹4,040,657.14
MARKET OPERATION			
Nil			
TOTAL			0.00
EBC & RE DIVISION			
TOTAL			₹0.00
RE DIVISION-II			
Legal Charges			2,000,000.00
TOTAL			₹2,000,000.00
DYNAMIC STUDIES DIVISION			
Maintenance of IT system			2,000,000.00
Renewal of SSL Certificate, tssldc.in domain name, IOS Application			50,000.00
Warranty for 2 No of Apple Mac Book Pro for 3 years			100,000.00
TOTAL			₹2,150,000.00
TELECOM			
AMC of communication equipment			1,000,000.00
TOTAL			₹1,000,000.00
POWER SYSTEMS DIVISION			
Maintenance and support charges of 8 Nos PSSE Licenses in System Studies and System Protection wings	AMC is issued every Year		1,000,000.00
TOTAL			₹1,000,000.00
GRAND TOTAL			#REF!

INVESTMENT PLAN FOR GRID OPERATION (SLDC) FOR THE YEAR 2027-2028			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Personal Computers	The PCs being used in SLDC are procured over several years for catering to new requirement apart from replacing the existing outdated/failed equipment. As per CERC guidelines the hardware relating to IT have a depreciation @30% rate and nil salvage value	5 Nos	897,894.18
Furniture for Main & Backup SLDC (Computer Tables, Chairs, etc)	Furniture required for new computers / for replacing old and damaged furniture furniture.	LS	500,000.00
Cyber Security		LS	2,000,000.00
Miscellaneous / Unforeseen Expenses		LS	500,000.00
Unforeseen expenses for EMS/ SCADA (Not Covered under AMC)		LS	1,000,000.00
TOTAL			₹4,897,894.18
POWER PLANNING DIVISION			
Nil			
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil			
TOTAL			₹0.00
RE DIVISION-II			
Nil			
TOTAL			₹0.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
TELECOM			
Procurement of comm equip, n/w equip, powersupplies, furniture, PCs, antivirus etc	Details enclosed as Annexure 3		6,863,924.96
TOTAL			₹6,863,924.96
POWER SYSTEMS DIVISION			
Nil			
TOTAL			₹0.00
GRAND TOTAL			₹11,761,819.14

<u>R&M CHARGES</u>			
CONSUMABLES FOR GRID OPERATION FOR THE YEAR 2027-2028			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Procurement of Cardtridges of exisiting printers		104 Nos	1,575,936.00
Computer Spares (H/W like HDDs, Mice, Keyboards, etc)	Spares for daily use	LS	585,640.00
Networking HW in SLDC		LS	500,000.00
Miscellaneous		LS	500,000.00
TOTAL			₹3,161,576.00
POWER PLANNING DIVISION			
Nil	Nil		
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil	Nil		
TOTAL			₹0.00
RE DIVISION-II			
Training for the Executives of SLDC	For all round updation of the knowledge and skill of the staff of SLDC with latest advances in technology, as recommended by the Ministry of Power.	LS	500,000.00
TOTAL			₹500,000.00
DYNAMIC STUDIES DIVISION			
Nil	Nil		
TOTAL			₹0.00
TELECOM			
Consummables	Details enclosed as Annexure 3		1,161,204.00
R&M of equipment			230,735.91
TOTAL			₹1,391,939.91
POWER SYSTEMS DIVISION			
TOTAL			₹0.00
GRAND TOTAL			₹5,053,515.91

AMCs & other Charges for SLDC for the Year 2027-2028			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
2 No Leased Line with 40 Mbps speed along with 16 nos Public Ips each (gradually upgraded upto 100 Mbps) for Web site hosting and Domain Name Registration cost	SLDC website is being hosted and needs periodic upgrades for Software, hardware and connectivity. Through the website all the data required by the management and other users (both internal and external) will be accessible. Also the DISCOMS and GENERATORS requisitions / availabilities etc will be acquired online for scheduling purpose.	LS	950,000.00
Proposed SCADA system Annual Maintenance Charges	The yearly maintenance charges for the SCADA system	LS	45,683,787.00
AMC of ACs at SLDC	AMC is issued every year which includes Centralised AC System, Tower Acs, Split Acs Etc.	LS	#REF!
AMC of Access Control System and Surveillance System at SLDC		LS	172,800.00
Insurance of electronic equipment at SLDC		LS	#REF!
TOTAL			#REF!
POWER PLANNING DIVISION			
AMC for Forecasting tool			4,040,657.14
TOTAL			₹4,040,657.14
EBC & RE DIVISION			
AMC of SAMAST	Annual Technical Support for SAMAST Package		10,000,000.00
TOTAL			₹10,000,000.00
RE DIVISION-II			
AMC Cost for FSP(Power Forecast)	Forecasting & Weather Services Contract	LS	2,500,000
AMC Cost for Weather Service Provider		LS	106,000
Legal Charges			2,000,000
TOTAL			₹4,606,000.00
DYNAMIC STUDIES DIVISION			
Maintenance of IT system			2,000,000.00
Renewal of SSL Certificate, tsslcdc.in domain name, IOS Application			50,000.00
TOTAL			2,050,000.00
TELECOM			
AMC of communication equipment			1,000,000.00
TOTAL			₹1,000,000.00
POWER SYSTEMS DIVISION			
Maintenance and support charges of 8 Nos PSSE Licenses in System Studies and System Protection wings	AMC is issued every Year	LS	1,000,000.00
TOTAL			₹1,000,000.00
GRAND TOTAL			#REF!

INVESTMENT PLAN FOR GRID OPERATION (SLDC) FOR THE YEAR 2028-2029			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Personal Computers	The PCs being used in SLDC are procured over several years for catering to new requirement apart from replacing the existing outdated/failed equipment. As per CERC guidelines the hardware relating to IT have a depreciation @30% rate and nil salvage value	25 Nos	5,387,365.06
Furniture for Main & Backup SLDC (Computer Tables, Chairs, etc)	Furniture required for new computers / for replacing old and damaged furniture furniture.	LS	500,000.00
Cyber Security		LS	2,200,000.00
Miscellaneous / Unforeseen Expenses		LS	500,000.00
Unforeseen expenses for EMS/ SCADA (Not Covered under AMC)		LS	1,000,000.00
TOTAL			₹9,587,365.06
POWER PLANNING DIVISION			
Nil			
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil			
TOTAL			₹0.00
RE DIVISION-II			
Nil			
TOTAL			₹0.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
TELECOM			
Procurement of comm equip, n/w equip, powersupplies, furniture, PCs, antivirus etc	Details enclosed as Annexure 3		9,362,741.96
TOTAL			₹9,362,741.96
POWER SYSTEMS DIVISION			
Nil			
TOTAL			₹0.00
GRAND TOTAL			₹18,950,107.02

<u>R&M CHARGES</u>			
CONSUMABLES FOR GRID OPERATION FOR THE YEAR 2028-2029			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
Procurement of Cardtridges of exisiting printers		104 Nos	1,891,123.20
Computer Spares (H/W like HDDs, Mice, Keyboards, etc)	Spares for daily use	LS	644,204.00
Networking HW in SLDC		LS	500,000.00
Miscellaneous		LS	500,000.00
TOTAL			₹3,535,327.20
POWER PLANNING DIVISION			
Nil			
TOTAL			₹0.00
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
Nil			0.00
TOTAL			₹0.00
RE DIVISION-II			
Training for the Executives of SLDC	For all round updation of the knowledge and skill of the staff of SLDC with latest advances in technology, as recommended by the Ministry of Power.	LS	500,000.00
TOTAL			₹500,000.00
DYNAMIC STUDIES DIVISION			
Nil			
TOTAL			₹0.00
Telecom			
Consummables	Details enclosed as Annexure 3		1,161,204.00
R&M of equipment			230,735.91
TOTAL			₹1,391,939.91
POWER SYSTEMS DIVISION			
Nil			
TOTAL			
GRAND TOTAL			₹5,427,267.11

AMCs & other Charges for SLDC for the Year 2028-2029			
Description	Justification	Qty	Amount Rs
SCADA DIVISION			
2 No Leased Line with 40 Mbps speed along with 16 nos Public Ips each (gradually upgraded upto 100 Mbps) for Web site hosting and Domain Name Registration cost	SLDC website is being hosted and needs periodic upgrades for Software, hardware and connectivity. Through the website all the data required by the management and other users (both internal and external) will be accessible. Also the DISCOMS and GENERATORS requisitions / availabilities etc will be acquired online for scheduling purpose.	LS	1,100,000.00
Proposed SCADA system Annual Maintenance Charges	The yearly maintenance charges for the SCADA system	LS	45,683,787.00
AMC of ACs at SLDC	AMC is issued every year which includes Centralised AC System, Tower Acs, Split Acs Etc.	LS	#REF!
AMC of Access Control System and Surveillance System at SLDC		LS	207,360.00
Insurance of electronic equipment at SLDC		LS	#REF!
TOTAL			#REF!
POWER PLANNING DIVISION			
AMC for Forcasting tool			4,040,657.14
TOTAL			4,040,657.14
MARKET OPERATION			
Nil			
TOTAL			₹0.00
EBC & RE DIVISION			
AMC of SAMAST	Annual Technical Support for SAMAST Package		10,000,000.00
TOTAL			₹10,000,000.00
RE DIVISION-II			
AMC Cost for FSP(Power Forecast)	Forecasting & Weather Services Contract	LS	2,500,000
AMC Cost for Weather Service Provider		LS	106,000
Legal Charges			2,000,000
TOTAL			₹4,606,000.00
DYNAMIC STUDIES DIVISION			
Maintenance of IT system			2,000,000.00
Renewal of SSL Certificate, tssldc.in domain name, IOS Application			50,000.00
TOTAL			₹2,050,000.00
TELECOM			
AMC of communication equipment			1,000,000.00
TOTAL			₹1,000,000.00
POWER SYSTEMS DIVISION			
Maintenance and support charges of 8 Nos PSSE Licenses in System Studies and System Protection wings	AMC is issued every Year	LS	1,000,000.00
TOTAL			₹1,000,000.00
GRAND TOTAL			#REF!