दादरा नगर हवेली ऊर्जा वितरण निगम लिमिटेड
(सरकार का उपक्रम)
DNH POWER DISTRIBUTION CORPORATION LTD.
(A GOVERNMENT UNDERTAKING)
CIN : U40100DN2012GOI000405

No. 1-1(236)/PDCL-AE(Comml)/2015/239 Dtd. 14/01/2016.

To,
The Secretary
Joint Electricity Regulatory Commission
(for the state of Goa and Union Territories)
'VanijyaNikunj', 2nd Floor, UdyogVihar, Phase V
Gurgaon, (122016) Haryana.
Telefax: +91(124) 2342853.

Sub: Petition for Approval of Annual Revenue Requirement (ARR) for the MYT Control Period FY 2017-18 to FY 2018-19 and Tariff Proposal for FY 2016-17 for DNH Power Distribution Corporation Limited under section 61, 62 and 64 of The Electricity Act 2003

Respected Madam,

With reference to the above cited subject, please find enclosed herewith the Petition for Approval of Annual Revenue Requirement (ARR) for the MYT Control Period FY 2016-17 to FY 2018-19 and Tariff Proposal for FY 2016-17 for DNH Power Distribution Corporation Limited under section 61, 62 and 64 of The Electricity Act 2003. The petition fee of Rs. /- 58, 125, 90 is being enclosed along with this letter (DD No. 122893).

The DNH Power Distribution Corporation Limited most respectfully submits the above petition to the Hon'ble Joint Electricity Regulatory Commission.

Yours faithfully,

(H.M. Patel)
Executive Engineer(Dist)
Dadra & Nagar Haveli,
Silvassa.

List of Enclosures. :-

1. Six Copies of the ARR for MYT Control period FY 2016-17 to FY 2018-19& Tariff petition for FY 2016-17 (Vol 1)
2. Monthly report of the energy recorded at DNHPDCL periphery (Annexure I)
3. Six Copies of the Annual Accounts for FY 2014-15(Annexure-II)
4. Six Copies of the CEA approval for the Underground Scheme (Annexure-III)
5. Six Copies of the draft OA agreement (Annexure-IV)
6. Six Copies of the summary of Load Forecasting Report (Annexure-V)
7. Six Copies of the list of Open Access consumers (Annexure-VI)
8. Six Copies of the summary of Energy Audit Report (Annexure-VII)
9. Six copies of Power purchase bills(Annexure-VIII)

Truing up for FY 2014-15, Review of FY 2015-16, ARR for Multi Year Tariff Determination for Control Period FY 2016-17 to FY 2018-19

And

Tariff Revision Proposal for FY 2016-17

Main Text & Formats (Volume I)

Submitted to:

Joint Electricity Regulatory Commission
Gurgaon

By

DNH Power Distribution Corporation Ltd.

January 2016

BEFORE THE JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA& UNION TERRITORIES

Filing No.....

Case No.....

IN THE MATTER OF: Filing of Aggregate Revenue Requirement (ARR) for Multi Year Tariff Determination for the Control Period FY 2015-16 to FY 2017-18under Section 61, 62 and 64 of the Electricity Act, 2003

AND

IN THE MATTER OF DNH Power Distribution Corporation Limited (hereinafter referred to as "DNHPDCL" or "The Petitioner" or "The Department")

..... Petitioner

The Applicant respectfully submits as under: -

1. DNH Power Distribution Corporation Limited (DNHPDCL) is a statutory body engaged in the procurement of electricity and distribution in the Union Territory of Dadra & Nagar Haveli. Consequent to the enactment of the Electricity Act, 2003 (hereinafter referred to as the "Act"), the process of approval of proposed tariffs is vested with the State Commission. Based on the provisions of Section 61, 62 and 64 of the Act, DNHPDCL is filing the current Petition, in order to meet its financial requirements.

2. This is a Petition indicating the True up Petition for FY 14-15, Review of FY 2015-16, the Aggregate Revenue Requirement (ARR) for Multi Year Tariff Determination for the Control Period FY 2016-17 to FY 2018-19 and Tariff Revision Proposal of DNHPDCL for the FY 16-17 (Financial Year 2016-17).

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Notes:

In this Petition:

All currency figures used in this Petition, unless specifically stated otherwise, are in Rs Crore and Million Units.

This petition contains the Main Text of the Petition, Formats and Annexure (Volume II)

ACRONYM	DEFINITION
A&G Expenses	Administrative & General Expenses
CEA	Central Electricity Authority
CERC	Central Electricity Regulatory Commission
Ckt. Km / ckm	Circuit Kilometres
EA 2003	Electricity Act 2003
G,T and D	Generation, Transmission and Distribution
GFA	Gross Fixed Assets
GoI	Government of India
IPPs	Independent Power Producers
JERC	Joint Electricity Regulatory Commission
DNHPDCL	DNH Power Distribution Corporation Limited
MU	Million Units
MYT	Multi-Year Tariff
O&M	Operations and Maintenance
PGCIL	Power Grid Corporation of India Limited
R&M Expenses	Repair & Maintenance Expenses
RoE	Return on Equity
T&D	Transmission and Distribution
S/S	Sub Station

Chapter 1: Introduction

1.1 DNHPDCL Profile

DNH Power Distribution Corporation Limited (DNHPDCL) has been created from the erstwhile Electricity Department of Dadra & Nagar Haveli (ED-DNH) and started its operation from April 1, 2013. The Ministry of Power (MoP) had advised to corporatize the ED-DNH. The Ministry of Home Affairs vide letter no. U-3034/59/2010-CPD dated 29th September 2011 has conveyed approval to corporatize ED-DNH. Subsequently, the MoP vide letter no. 36/1/2010-R&R dated 29th February 2012 has conveyed its "No Objection" for the Corporatization of ED-DNH.

The Administrator of Dadra and Nagar Haveli after satisfying the necessity to Corporatize has incorporated the "DNH Power Distribution Corporation Limited" with the Registrar of Companies, Gujarat under the Companies Act, 1956 on 13th July 2012.

The Administrator of Dadra and Nagar Haveli in exercise of powers conferred vide Notification No. F No U-11030/2/2003-UTL dated 22nd June 2004, by Ministry of Home Affairs and under section 131,133 and 134 of the Electricity Act., 2003 has prepared the "Dadra & Nagar Haveli Electricity Reforms Transfer Scheme 2013" (hereinafter referred as the "Scheme"). This Scheme has provided the transfer of assets, liabilities, rights, functions, obligations, proceedings and personnel of distribution and associated divisions of ED-DNH to DNHPDCL. The functions and duties of DNHPDCL as mentioned in the Scheme document are as follows:

- Laying and operating of such electric line, sub-station and electrical plant that is primarily maintained for the purpose of distributing electricity in the area of supply of DNHPDCL, notwithstanding that such line, sub-station or electrical plant are high pressure cables or overhead lines or associated with such high pressure cables or overhead lines; or used incidentally for the purpose of transmitting electricity for others, in accordance with Electricity Act. 2003 or the Rules framed there under.

- Arranging, in-coordination with the Generating Company(ies) operating in or outside the State, for the supply of electricity required within the State and for the distribution of the same in the most economical and efficient manner;

- Supplying electricity, as soon as practicable to any person requiring such supply, within its competency to do so under the said Act;

- Preparing and carrying out schemes for distribution and generally for promoting the use of electricity within the State.

The present distribution system of DNHPDCL consists of 9.9 circuit km of 220 kV double circuit (D/C) lines, 279.9 km of 66 kV D/C lines, 833.7 circuit km of 11 kV lines along with 1091 distribution transformers.

At present, the UT of Dadra & Nagar Haveli gets power from 400/220 kV Substation of PGCIL Vapi, 400/200 kV Kala Substation of PGCIL (DNH).

The power demand is primarily dependent on the HT and LT industrial consumers contributing approximately 98% of the total sales. The high demand from industrial consumers is primarily due to tax holiday benefit extended by the Govt of India in UT of Dadra & Nagar Haveli which has attracted a large number of industries to set up their industry in this region.

Considering the increase in demand from large industries, the demand is likely to increase around 6000 MUs by the end of FY 2015-16. In view of the huge power requirements, DNHPDCL had proposed a number of schemes to be implemented during the coming years for strengthening and augmentation of the transmission and distribution system in the territory.

DNHPDCL has already signed power purchase agreements (PPAs) with NTPC for allocation of power from Barh Super Thermal Power Project (BSTPP). Besides, DNHPDCL has also shown its willingness for allocation of power for Vindyachal Super Thermal Power Project (VSTPP) – V and Lara Super Thermal Power Project (LSTTP). DNHPDCL has also shown its interest for allocation of

50 MW power from the Ultra Mega Power Projects from Ministry of Power. DNHPDCL has already signed PPA with Emco Energy (GMR) to supply 200MW of power in the seven years,3 i.e from April, 2013.

In addition to this willingness is also given for 50 MW power each from expansion of NSPCL Bhilai power plant, Jagdishpur Thermal Power Plant and Rourkela Thermal Power Plant.

DNHPDCL has total sub-transmission capacity of 1000 MVA, including 520 MVA in Kharadpada and 480 MVA Khadoli sub-stations. Total installed capacity at 66/11 kV sub-stations are 712 MVA. DNHPDCL is continuously striving for increasing its distribution capacity on account of increasing electricity demand from the HT/EHT consumers.

1.2 Multi Year Tariff Distribution Tariff Regulations, 2014

DNHPDCL's tariff determination is now governed by "The Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Distribution Tariff) Regulations, 2014" (referred to as "MYT Regulations, 2014"). The MYT Regulations, 2014 provide a framework for calculating tariffs on a cost-plus basis initially for a period of three years and allow the licensee to recover operational expenses including depreciation, interest on working capital and debt, and return on equity amongst others. The MYT Regulations, 2014 segregate the items impacting tariffs into controllable and uncontrollable factors. Items that are uncontrollable are passed through to the consumers. Further, the MYT Regulations, 2014 identifies the uncontrollable and controllable parameters as follows:

1.2.1 Uncontrollable Parameters include

1 Force Majeure events, such as acts of war, fire, natural calamities, etc.

2 Change in law;

3 Taxes and Duties;

4 Variation in sales; and

5 Variation in the cost of power generation and/or power purchase due to the circumstances, as specified in the MYT Regulations, 2014

1.2.2 Controllable Parameters include

1 Variations in CAPEX due to time and/or cost overruns/efficiencies;

2 Variations in transmission and distribution losses;

3 Variations in depreciation and working capital requirements;

4 Failure to meet the standards specified in the Joint Electricity Regulatory Commission (Standards of Performance) Regulations, 2009 except where exempted;

5 Variation in operation & maintenance expenses, except those attributable to directions of the Commission;

6 Variation in Wires Availability and Supply Availability; and

7 Variation on account of inflation.

1.3 Contents of this Petition

This Petition covers the truing up for FY 14-15, review for FY 15-16 and the basis, assumptions and projections of individual elements constituting the determination of ARR for the Control Period FY 16-17 to FY 18-19. The Joint Electricity Regulatory Commission (JERC) for the state of Goa and union territories had issued the first Tariff Order for Electricity Department of Dadra & Nagar Haveli (DNHPDCL) for the FY 10-11 on 1st November, 2010 and subsequently the second and third Tariff Orders for FY 11-12 and FY 12-13 were issued on 13th September, 2011 and 31st July, 2012.The Hon'ble Commission had issued the fourth, fifth and sixth Tariff Orders on 25thMarch 2013, 5th May, 2014 and 1st April, 2015 for the FY 2013-14, FY 2014-15 and FY 2015-16 respectively. The Commission in its last Tariff Order for FY 15-16 has approved the ARR for FY 15-16 based on the actual cost for FY 13-14 and estimated expenses for FY 14-15.

Chapter 2: True Up for FY 2014-15

2.1 Principles for True Up for FY 2014-15

As per JERC Terms and Conditions for determination of Tariff Regulations, 2009, the Hon'ble Commission shall undertake the True Up of licensee for FY 2014-15 based on the comparison of the actual performance of the past year with the approved estimates for such year.

In line with the provisions of JERC Regulations, DNHPDCL is filing for True Up for the year FY 2014-15. Information provided in the True Up for FY 2014-15 is based on the Annual Accounts and principles adopted by the Hon'ble Commission in its previous orders on Interest on Term Loan, Return on Equity, Interest on Working Capital and Depreciation. This actual performance has been compared with the approved parameters as per the order dated 5th May, 2014 and the revised parameters in the Tariff Order dated 1st April, 2015 for the FY 14-15.

Accordingly, revised Aggregate Revenue Requirement, revenue and gap for FY 2014-15 are given in the following sections of this chapter.

2.2 Energy Sales for FY 2014-15

The actual energy sale for FY 2014-15 has been shown below along with approved values by Hon'ble Commission vide Tariff Order dated 5th May, 2014 and the revised sales approved in the Tariff Order dated 1st April, 2015. The actual energy sales for FY 2014-15 are as under:

Table 1: Category wise Energy Sales for FY 14-15

(MU)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Domestic	91.09	94.95	93.13
Commercial	35.71	27.36	27.05
Agriculture	4.91	4.75	4.31
LT Industry	186.26	191.04	187.51
HT/EHT Industry	5060.10	4894.40	4,840.64
Public Lighting	6.63	8.27	7.76
Public Water Works	0.00	2.80	3.23

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Temp. Supply	2.91	0.29	2.60
Total Sales	**5,387.61**	**5,223.86**	**5,166.23**

Note:

Domestic includes 2.70 MU energy sales to LIG category

It can be observed that the actual sales for FY 14-15 was marginally lower than the sales approved by the Commission vide its Tariff order dated 1st April, 2015.The variation in sales of electricity to the consumers is attributed as uncontrollable factor. Therefore, DNPDCL requests the Hon'ble Commission for the truing up of actual sales as shown in the Table above.

2.3 Distribution Loss for FY 2014-15

DNHPDCL has been making all efforts to contain the distribution losses. Consequent to the efforts, the distribution losses in DNHPDCL area is one of the lowest in the country.

The Hon'ble Commission vide its Tariff Orders dated 1st April, 2015 had approved the distribution loss at 4.70%. Against that the actual distribution losses in FY 2014-15 were 4.95%. The following Table shows the comparison of actual distribution losses of the DNHPDCL against that approved by the Hon'ble Commission vide its Tariff Orders dated 5th May, 2014 and 1st April, 2015.

Table 2: Distribution Loss for FY 14-15

(%)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Distribution Loss	4.70%	4.70%	4.95%

The DNHPDCL requests the Hon'ble Commission to approve the actual T&D losses for FY 14-15.

2.4 Energy Requirement and Energy Balance

Based on the actual energy sales and the transmission & distribution loss units, the actual energy requirement for DNHPDCL has been furnished below. The energy requirement has been met through various sources as described in the subsequent section.

Table 3: Energy Requirement and Energy Balance for FY 14-15

(MU)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Sales	5,387.61	5,223.86	5,166.23
Add: Losses	265.71	257.63	268.91
T&D Losses	4.70%	4.70%	4.95%
Energy Required at Periphery	5,653.32	5,481.49	5,435.14
Transmission loss	215.12	219.60	193.52
Transmission loss(%)	3.67%	3.71%	3.44%
Energy to be purchased	5,868.44	5,919.17	5,628.66
Surplus/ (Deficit) Power	0.00	218.08	0.00

The actual energy recorded at the periphery of DNHPDCL was 5435.14 MUs during FY 2014-15. Accordingly the actual transmission losses stood at 193.52 MUs during the FY 2014-15. A copy of the monthly report of the energy recorded at DNHPDCL periphery is being enclosed along with this petition as **Annexure I**.

2.5 Power Purchase Cost

DNHPDCL sources power from Central Generating Stations like Korba, Vindyachal, Kahalgaon, Kawas, Sipat, Tarapur and Kakrapar atomic power stations of NPCIL etc.Besides, DNHPDCL also drew power from RGGPL and EMCO Energy Limited. The power procured during FY 14-15 as against that approved by the Hon'ble Commission is provided in the table below.

Table 4: Power purchase cost for FY 2014-15

(Rs. Cr.)

Particulars	MUs		Cost	
	FY 14-15 Approved	FY 14-15 Actual	FY 14-15 Approved	FY 14-15 Actual
Power Purchase	5,699.57	5,628.66	2,249.05	2,233.13

The Hon'ble Commission had approved a power purchase cost of Rs. 2249.05 Crore in the last Tariff Order. Against that the actual power purchase cost in FY 14-15 was Rs. 2233.13 Crore. In the Annual Accounts submitted to the Hon'ble Commission as **Annexure II** of this petition the power purchase cost has been given as Rs. 2275.81 Crore. In the Annual Accounts the rebate given in the power purchase bills amounting to Rs. 41.82 Crore during the FY 2014-15 has been considered in the other income. The same has been deducted from the power purchase cost for the truing up purpose. Also an amount of Rs. 0.85 Crore has been deducted from the power purchase as given in schedule 21 of the Annual Accounts on account of stores and spares consumed by the DNHPDCL during FY 2014-15.

The DNHPDCL also requests the JERC to allow the UI purchase during FY 14-15 without any penalty as the DNHPDCL has already incurred that amount. Therefore, the DNHPDCL has included that total UI amount paid in the total power purchase cost for FY 14-15.

The DNHPDCL purchased 38.64 MU during FY14-15 through UI at the cost of Rs. 15.89 Crore to meet the energy shortfall during the year.

The power purchase quantum and cost depends on various parameters such as the energy sales, distribution loss, energy requirement and the energy availability. The variation in the power purchase cost from the Tariff Order is on account of variation in sales and variation in actual cost with respect to the base rate along with purchase of power from short-term sources to meet the shortfall during the year.

The DNHPDCL, requests the Hon'ble Commission to approve the actual power purchase cost for FY 14-15 without any deduction.

2.6 Operation and Maintenance Expenses

Operations and Maintenance (O&M) Expenses of the company consists of the following elements:

- Employee Expenses
- Repairs and Maintenance Costs
- Administrative and General Expenses

Employee expenses comprise of salaries, dearness allowance, bonus, terminal benefits in the form of pension & gratuity, leave encashment and staff welfare expenses.

Repairs and Maintenance Expenses go towards the day to day maintenance of the distribution network of the DNHPDCL and form an integral part of the company's efforts towards reliable and quality power supply as also in the reduction of losses in the system.

Administration expenses mainly comprise of rents, telephone and other communication expenses, professional charges, conveyance and travelling allowances, other debits.

The Hon'ble Commission had approved the O&M cost at Rs. 17.04 Crore and Rs. 19.05 Crore respectively vide Tariff Orders 5th May, 2014 and 1st April, 2015 respectively.

During FY 2014-15, DNHPDCL incurred actual O&M expense of Rs. 20.80 Crore which included Employee cost of Rs. 9.10 Crore, Repair & Maintenance charges of Rs. 5.51 Crore and Administration & General Expenses of Rs. 6.18 Crore as given in the Table below:

Table 5: Operation &Maintenance Expenses for FY 2014-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Employee Cost	8.73	8.65	9.10
R&M	4.93	5.63	5.51
A&G	3.38	4.77	6.18

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
O&M Expenses	17.04	19.05	20.80

The O&M expenses incurred by the DNHPDCL are more than the O&M expenses approved by the Hon'ble Commission due to increase in the A&G expenses. The DNHPDCL would like to submit that the A&G expenses are vital for the smooth running of the administrative functions of the department. Therefore, the DNHPDCL requests the Hon'ble Commission to approve the O&M expenses as per above submission.

2.7 Capital Expenditure & Capitalization

The actual capital expenditure incurred by DNHPDCL during the FY 14-15 was Rs. 13.21Crore, which is lower than that approved by the Hon'ble Commission in its tariff order dated 5th May, 2014 and 1st April, 2015. The capital expenditure incurred and capitalization for FY 2014-15 against that approved by the Hon'ble Commission is as shown below:

Table 6: Capital Expenditure and Capitalization for FY 2014-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Capital Expenditure	75.30	50.66	57.18
Capitalisation	114.74	25.29	3.33

The DNHPDCL, therefore, requests the Hon'ble Commission to approve the capital expenditure and capitalization for FY 14-15.

2.8 Depreciation

The depreciation has been worked out after applying the Depreciation rates as per the JERC (Terms and Conditions for determination of Tariff), Regulations, 2009.

For computation of depreciation, DNHPDCL has considered the opening balance of the GFA for FY 14-15 and subsequently added the assets capitalized in FY 14-15.

Accordingly, the depreciation so arrived and approved depreciation for FY 2014-15 are as shown below:

Table 7: Depreciation for FY 2014-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Opening GFA	367.96	305.92	386.43
Addition during the year	114.74	25.29	3.33
Closing GFA	482.70	331.21	389.76
Average GFA	425.33	318.57	388.10
Depreciation during the year	21.69	16.12	13.61

The DNHPDCL, requests the Hon'ble Commission to approve the actual depreciation for FY 14-15 without any deduction.

2.9 Interest and Finance Charges

For assessing interest on Loans in FY 14-15, DNHPDCL has considered the Opening Balance of Loans for FY 14-15 as approved by the Hon'ble Commission in its Tariff Order dated 5th May, 2014 for the Review of the ARR for FY 14-15. The normative loan addition in FY 14-15 has been computed as 70% of the capitalization for FY 14-15 which works out to Rs. 2.33 Crore. The capitalization for FY 14-15 was Rs. 3.33 Crore as per the annual accounts for FY 14-15.

In line with the approach adopted by the Hon'ble Commission in its previous Tariff Orders, 10% of the opening loans have been considered as the repayment during the year. Further the rate of interest has been considered as equal to the SBI PLR of 14.45%.

The total Interest & Financial charges for FY 2014-15 computed by DNHPDCL as against approved by the Hon'ble Commission is as shown below:

Table 8: Interest on Loan for FY 2014-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Opening Loan	93.88	50.45	50.45

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Loan for additional Capex (70:30 debt-equity)	80.32	17.70	2.33
Loan Repayment (10% of Opening Balance)	9.39	16.12	5.05
Closing Loan	164.81	52.04	47.74
Interest Cost on Avg. Loans	**19.08**	**7.56**	**7.16**

The DNHPDCL, requests the Hon'ble Commission to approve the interested on loan computed for FY 14-15.

2.10 Interest on Working Capital

The interest on working capital has been calculated based on the normative principles outlined by the Hon'ble Commission in the JERC (Terms and Conditions for determination of Tariff), Regulations, 2009.

DNHPDCL has computed interest on working capital at 14.45% as equal to the SBI PLR. The interest on working capital for FY 14-15 incurred by DNHPDCL against that approved by the Hon'ble Commission is as shown below:

Table 9: Interest on Working Capital for FY 2014-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
O&M expense for 1 month	1.42	1.57	1.73
Power Purchase Cost for 1 month	182.65	187.42	186.09
Fuel cost for two months	0.00	0.00	0.00
Total Working Capital requirement	184.07	188.99	187.83
Security Deposit	42.94	55.06	42.86
Net Working Capital required after deduction of Security Deposit	141.13	133.93	144.97
Interest on Working Capital	**20.82**	**19.76**	**20.95**

The DNHPDCL, requests the Hon'ble Commission to approve the interested on working capital computed for FY 14-15.

2.11 Return on Equity

As per the Regulation 23 of JERC (Terms and Conditions for Determination of Tariff) Regulations, 2009, DNHPDCL is entitled to a return on capital base of 3% on net block of approved assets. Accordingly, DNHPDCL has computed the Return on capital base at 3% of the net block at the beginning of FY 2014-15.

The return on capital base as computed for FY 2014-15 is as shown below:

Table 10: Return on Equity for FY 14-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Return on Capital Base	12.75	4.9	5.14

The DNHPDCL, requests the Hon'ble Commission to approve the return on capital base computed for FY 14-15.

2.12 Income Tax

As per the JERC Terms and Conditions for determination of Tariff Regulations, 2009, *"Obligatory taxes, if any, on the income of the generating company or the licensee from its core / licensed business shall be computed as an expense and shall be recovered from the customers/consumers"*. The DNHPDCL had paid an income tax of Rs. 21.26 Crore during the FY 2014-15. The details of the same have been given in the annual audited accounts of the DNHPDCL for the FY 2014-15.

Table 11: Income Tax for FY 14-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (T.O. dated 1st April, 2015)	FY 14-15 Actual
Income Tax	2.52	21.26

The DNHPDCL, requests the Hon'ble Commission to approve the tax on income for FY 14-15 as given in the table above.

2.13 Interest on Security Deposit

In terms of the section 47 (4) of the Electricity Act, 2003 '*the distribution licensee is required to pay interest on security deposit collected from consumers equivalent to bank rate or more as may be specified by the Commission.*' The DNHPDCL paid the interest on security deposit of Rs. 4.33 Crore to its consumers during the FY 2014-15. The opening security deposit for the FY 2014-15 was Rs. 55.06 Crore and the closing security deposit was Rs. 42.86 Crore. Interest on security deposit was paid at the rate of 8.85% during the FY 2014-15.

Table 12: Interest on Security Deposit for FY 14-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (T.O. dated 5th May, 2014)	FY 14-15 Approved (T.O. dated 1st April, 2015)	FY 14-15 Actual
Interest on Security Deposit	3.86	4.96	4.33

The DNHPDCL, requests the Hon'ble Commission to approve the interest on security deposit for FY 14-15 as given in the table above.

2.14 Non Tariff Income

The actual Non-Tariff Income of DNHPDCL for FY 14-15 was Rs. 41.51 Crore. The Hon'ble Commission had approved non-tariff income of Rs.12.14 Crore and Rs. 30.81 Crore in the Tariff Orders dated 5th May, 2014 and 1st April, 2015 respectively. Against that the actual Non Tariff for FY 14-15 was Rs. 41.51 Crore as shown in the Table below:

Table 13: Non Tariff Income for FY 14-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Non tariff Income	**12.14**	**30.81**	**41.51**

Out of the Rs. 41.51 Crore, Rs. 33.20 Crore is on account of Interest on Fixed Deposits & Others. Earlier, before the corporatization of the department all the revenue used to be transferred to the Government Treasury and therefore the department was not getting any interest on the fixed deposits. However, since

the corporatization of the department the funds are transferred to the bank account and the department is getting on the fixed deposits.

The remaining Rs. 8.31 Crore is on account of various other components like delayed payment surcharge, meter testing charges etc. DNHPDCL submits that the variation in non tariff income is uncontrollable. Accordingly, it requests the Hon'ble Commission to allow the variation in Non Tariff Income as uncontrollable for the purpose of truing up.

2.15 Aggregate Revenue Requirement for FY 2014-15

Based on above expenses, the Table below summarizes Aggregate Revenue Requirement for FY 14-15 for DNHPDCL in comparison with values approved by the Hon'ble Commission in the last two Tariff Orders:

Table 14: Aggregate Revenue Requirement for FY 14-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Power Purchase Cost	2,191.80	2,249.05	2,233.13
Provision for RPO Compliance	51.88		
O&M Expense	17.04	19.05	20.80
Depreciation	21.69	16.12	13.61
Interest Cost on Long-term Capital Loans	19.08	7.56	7.16
Interest on Working Capital Loans	20.82	19.76	20.95
Return on Equity	12.75	4.90	5.14
Provision for Bad Debt	10.67	0.00	6.88
Interest on security deposit	3.86	4.96	4.33
Income Tax	0.00	2.52	21.26
Total	**2,349.59**	**2,323.92**	**2,333.26**
Less:			
Non-Tariff Income	12.14	30.81	41.51
Annual Revenue Requirement	**2,337.45**	**2,293.11**	**2,291.75**

DNHPDCL requests the Hon'ble Commission to kindly approve the ARR submitted hereinabove.

2.16 Revenue for FY 2014-15

During the FY 14-15, DNHPDCL's actual revenue from retail sales amounted to Rs. 2297.43 Crore as against Rs. 2113.11 Crore and Rs. 2292.67 Crore as approved by the Hon'ble Commission vide its Tariff Order dated 5th May, 2014 and 1st April, 2015 respectively.

Table 15: Revenue for FY 2014-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (5th May, 2014)	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Revenue from sale of power	2,113.11	2,292.67	2297.43
Revenue from Surplus Power Sale	0.00	73.28	7.09
Total revenue	**2113.11**	**2365.95**	**2304.51**

2.17 Revenue (Gap) / Surplus for FY 2014-15

The Hon'ble Commission in Order dated 5th May, 2014 has approved a total Aggregate Revenue Requirement of Rs. 2337.45 Crore for FY 14-15. Further, the Commission has computed the revised ARR in the Tariff Order dated 1st April, 2015 of Rs. 2293.11 Crore. DNHPDCL has arrived at the trued-up Aggregate Revenue Requirement for FY 14-15 of Rs. 2291.75 Crore.

This revised Aggregate Revenue Requirement is compared against the revised income under various heads including revenue with existing tariff of Rs. 2304.51 Crore. Accordingly, total revenue surplus of DNHPDCL for FY 14-15 is computed at Rs. 12.76 Crore as depicted in the Table below:

Table 16: Revenue Gap/Surplus for FY 14-15

(Rs. Cr.)

Particulars	FY 14-15 Approved (1st April, 2015)	FY 14-15 Actual
Annual Revenue Requirement	2293.11	2,291.75
Revenue from sale of power	2292.67	2,297.43
Revenue from Surplus Power Sale	73.28	7.09
Revenue (Gap)/Surplus	72.84	12.76
Previous Years' (Gap)/Surplus Carried Over	139.27	139.27
Carrying	20.54	0.00
Net Revenue (Gap)/surplus	232.65	152.03

DNHPDCL requests the Hon'ble Commission to consider the surplus of Rs. 152.03 Crore for FY 14-15 arrived as part of truing up process.

Chapter 3: Review of FY 2015-16

The review of aggregate revenue requirement for FY 15-16 is based on quantum of energy sales, energy loss as well as various cost elements like power purchase cost, O&M expenses, interest cost and depreciation etc. This has been done based on actual data for six months and revised estimates for the remaining six months of FY 15-16. DNHPDCL analysis in respect of items given below is discussed in the following paras:

a. Category wise Energy Sales & Revenues at existing tariffs;

b. T&D Losses;

c. Energy Requirement;

d. Determination of Aggregate Revenue Requirement (ARR) by forecasting the following costs, other income & returns:
    i. Power Purchase Cost
    ii. Employee Cost
    iii. Repairs & Maintenance Cost
    iv. Admin & General Cost
    v. Capital Investment Plan
    vi. Interest Cost
    vii. Interest on Working Capital
    viii. Depreciation
    ix. Provision for bad & doubtful debts
    x. Return on Equity
    xi. Income Tax
    xii. Non-Tariff Income

e. Determination of Gap between Revenue & Costs, Additional Revenue through the proposed Tariff Revision and the arrangements to cover the revenue gap; and

3.1 Energy Sales

Based on the actual retail sales to various consumers, DNHPDCL has estimated the total retail energy sold for FY 15-16 as shown in the Table below:

Table 17: Category wise sales for FY 15-16 (Revised Estimate)

(MU)

Sales (MUs)	FY 2015-16	
	Approved (T.O. dated 1st April, 2015)	Revised Estimate
Domestic	108.67	106.59
Commercial	30.62	30.27
Agriculture	5.23	4.74
LT Industry	208.25	204.40
HT/EHT Industry	5212.54	5,058.46
Public Lighting	10.25	9.62
Public Water Works	2.94	3.40
Temporary Supply	0.31	2.80
Total Sales	**5,578.81**	**5,420.28**

As can be seen, DNHPDCL's overall energy sales are significantly dependent upon HT/EHT Industries to the extent of around 96%. The DNHPDCL would like to submit to the Hon'ble Commission that during the period July, 2015 to December, 2015, HT consumers totalling a combined connected load of 221 MW have opted for open access to procure energy for the functioning of their industries. During this period 365.56 MUs has been purchased by these industrial units by the way of open access.

3.2 Distribution loss for FY 15-16

DNHPDCL has considered the distribution losses of 4.70% for FY 15-16 as against 4.70% approved by the Hon'ble Commission in its last Tariff Order.

Table 18: Distribution losses for FY 15-16

(%)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Distribution Loss	4.70%	4.70%

3.3 Energy Requirement of the System

The following Table depicts the energy requirement of the DNHPDCL for FY 15-16.

Table 19: Energy Requirement of the System

(MU)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Sales	5,578.81	5,420.28
Add: Losses	275.14	267.32
T&D Losses	4.70%	4.70%
Energy Required at Periphery	5,853.95	5,687.60
Transmission loss	225.55	226.41
Transmission loss(%)	3.71%	3.56%
Energy to be purchased	6,079.50	6,359.91
Surplus/ (Deficit) Power	0.00	445.90

3.4 Energy Availability and power purchase cost

Dadra & Nagar Haveli has no generating stations of its own and relies on the firm and infirm allocation of power from Central Generating Stations like Korba, Vindhyachal, Kahalgaon, Kawas, Sipat, Tarapur, Kakrapar etc. to meet its energy requirement.

The DNHPDCL for the purpose of estimation of the power availability during FY 14-15 has considered the following sources of power:

- NTPC Western Region Generating Stations
- NTPC Eastern Region Generating Stations
- NSPCL (NTPC-SAIL Power Company Ltd)
- Nuclear Power Corporation of India Limited
- Ratnagiri Gas Power Plant (RGPPL)

- Private Sector Power Generating Companies
- Renewable energy sources – Solar and Non-Solar
- Other market sources

The Petitioner has allocation from Western as well as Eastern region from coal, gas and nuclear power stations. However, for meeting the supply-demand gap during the peak hours, the Petitioner has relied on energy exchange and over-drawal from the Grid (UI).

For projecting of the energy availability for FY 15-16, six months actual power purchase has been considered. For projection of remaining six months of power purchase for FY 15-16, firm and infirm allocation from various generating stations has been considered as per the allocation specified in the notification no's. WRPC/CommI-I/6/Alloc/2015/8945 dated 27.10.2015 of Western Regional Power Committee. Detailed methodology for projecting the power availability to the Petitioner from various sources is summarized below.

Table 20: Energy Allocation from Central Generating Stations

(MW)

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
KSTPP	53.95	-	**53.95**
KSTPS -3	20.76	2.20	**22.96**
VSTPP-I	39.22	5.00	**44.22**
VSTPP-II	29.64	4.00	**33.64**
VSTPP- III	29.64	6.00	**35.64**
VSTPP- IV	41.51	5.55	**47.06**
KAWAS	56.24	25.00	**81.24**
GGPP	56.75	2.00	**58.75**
Sipat – I	82.19	9.00	**91.19**
Sipat – II	28.17	4.00	**32.17**

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
KHSTPP – II	3.50	0.00	**3.50**
Mauda I (MSTPS)	41.51	5.55	**47.06**
VSTPP-V	20.76	5.55	**26.31**
NPCIL – KAPS	10.80	2.00	**12.80**
NPCIL - TAPP 3&4	36.52	7.00	**43.52**
Total	**551.14**	**82.85**	**633.99**
NSPCL Bhilai		100.00	100.00
RGPPL		38.00	38.00
EMCO Energy Ltd. (GMR Group)		200.00	200.00

Based on the actual power purchase cost of the first six months of FY 15-16 and the remaining six months projection, the revised estimated power purchase cost for FY 15-16 is presented in the following Table:

Table 21: Revised estimated Power Purchase cost for FY 15-16

Source	Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
NTPC Stations						
KSTPS	375.23	20.85	39.00	2.05	61.90	1.65
KSTPS 3	159.66	27.00	16.44	4.55	47.98	3.01
VSTPP-I	310.94	20.30	50.85	11.44	82.58	2.66
VSTPP-II	236.52	16.15	36.32	10.05	62.53	2.64
VSTPP- III	250.59	29.22	38.20	9.64	77.07	3.08
VSTPP- IV	330.91	46.53	50.50	12.00	109.03	3.29
KGPP	417.88	48.42	125.71	7.64	181.77	4.35
GGPP	332.81	45.37	88.10	4.31	137.79	4.14
Sipat-I	537.40	94.97	73.94	17.33	186.24	3.47
Sipat-II	189.59	30.40	25.94	10.83	67.17	3.54
Mauda	199.94	55.85	78.68	5.70	140.22	7.01
VSTPS-V	178.24	39.03	22.10	0.00	61.14	3.43
KHSTPP-II	19.52	2.65	3.11	0.76	6.52	3.34
Subtotal - NTPC	**3539.23**	**476.73**	**648.90**	**95.72**	**1221.92**	**3.45**

Source	Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
NSPCL - Bhilai	**758.93**	**108.67**	**169.70**	**4.39**	**282.76**	**3.73**
NPCIL						
KAPS	93.27	0.00	21.20	0.00	21.20	2.27
TAPS	264.40	0.00	73.14	0.24	73.38	2.78
Subtotal	**357.67**	**0.00**	**94.35**	**0.24**	**94.59**	**2.64**
Others						
RGPPL	0.00	13.39	0.00	0.00	13.39	0.00
Tata Power - Haldia	0.00	0.00	0.00	0.00	0.00	
EMCO Energy Ltd. (GMR Group)	1529.50	419.98	241.99	3.45	665.42	4.35
Subtotal	**1529.50**	**433.36**	**241.99**	**3.45**	**678.81**	**4.44**
Power purchase from Other Sources						
Indian E. Exchange/Bilateral					0.00	0.00
UI	0.00	0.00	0.00	0.00	0.00	0.00
Solar	0.28	0.00	16.03	0.00	16.03	0.00
Non Solar	75.00	0.00	41.56	0.00	41.56	5.54
RPO provisioning						
Subtotal	**75.28**	**0.00**	**57.58**	**0.00**	**57.58**	**7.65**
Misc. Arrears						
Total Power Purchase	**6260.61**	**1018.77**	**1212.52**	**103.80**	**2335.67**	**3.73**
External Losses	222.88					
Availability at ED-DNH Periphery	**6037.73**	**1018.77**	**1212.52**	**103.80**	**2335.67**	**3.87**
PGCIL CHARGES					159.66	
POSOCO					0.88	
WRPC					0.00	
Reactive charges					1.51	
MSTCL					3.68	
Others					19.15	
Grand Total of Charges	**6037.73**	**1018.77**	**1212.52**	**103.80**	**2520.55**	**4.03**

Per unit variable cost, fixed cost and other charges have been considered at the same level as actual from April to September2015.

Power purchase arrear for the remaining six months has been considered as nil as DNHPDCL has no prior information of arrear bills from the generators and transmission companies.

DNHPDCL received its full quota of 200 MW from EMCO for the first six months from April 2015 to September 2015. Therefore, the revised estimate for the period October 2015 to March 2016 for EMCO has been made by considering 200 MW supply.

The Government of India, Ministry of Power has allocated 2% (38 MW) power to DNHPDCL on a long term basis from RGPPL. The DNHPDCL has executed PPA with RGPPL and Transmission Service Agreement (TSA) with MSETCL for transmission of above allocated power of RGPPL. The state of Maharashtra has 95% share allocation from RGPPL and they are not scheduling power due to non-availability of natural gas to this project. Due to non-availability of technical minimum schedule to run the plant, presently there is no generation from the plant. Therefore, for the period October 2015 to March 2016 DNHPDCL has not considered any power purchase from RGPPL. However, as per the terms of the PPA signed with RGPPL, DNHPDCL will have to pay the capacity charges for the allocated capacity share from the plant. Therefore the fixed charges have been considered for the period October 2015 to March 2016 as per the fixed charges paid during the first six months of FY 2015-16.

For FY 15-16, till December, 2015 the DNHPDCL has procured 0.28 MU of solar energy from its rooftop solar plants and has purchased 4970 solar renewable energy certificates. Out of 4970 certificates the 3470 certificates were purchased by the open access consumers. For the period January, 2016 to March 2016 the DNHPDCL will procure the remaining 40822 solar renewable energy certificates to fulfil its solar RPO for the FY 2015-16. During the period April, 2015 to December 2015 the open access consumers had purchased 11050 non solar renewable energy certificates and the DNHPDCL had purchased 6000 non solar renewable energy certificates. Further, the DNHPDCL has purchased 30 MUs of hydro power at the rate of Rs. 5.20 per unit from the Himachal Pradesh State Electricity Board Limited (HPSEBL) till December, 2015 and proposes to buy further 45 MUs of hydro power from the Himachal Pradesh State Electricity Board Limited (HPSEBL) from January to March 2016 to fulfil its non solar obligation as per the JERC's Procurement of Renewable Energy Regulations, 2010.

3.5 Operation & Maintenance Costs

The approved and revised estimated O&M cost for FY 15-16 is shown in the following Table:

Table 22: O&M Expense for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Employee Cost	9.17	9.64
R&M	5.97	5.98
A&G	5.05	6.55
O&M Expenses	20.19	22.18

The revision on the O&M cost for FY 15-16 is mainly on escalation in A&G expenses.

3.6 Capital Expenditure Plan

DNHPDCL each year drafts an Annual Plan for the capital investment for new schemes and continuing schemes which it plans to incur in the ensuing year.

DNHPDCL's Annual Capital Expenditure Plan in FY 15-16 for various schemes is summarized below:

Table 23: Capital Expenditure Plan for FY 15-16

(Rs. Lakh)

Sr.No.	Name of Scheme	FY 2015-16
1	Construction of new corporate office building of DNHPDCL	800
2	Erection of various capacity of new distribution transformer, extension of HT/LT line work, releasing of new service connection of all type of category under Normal Development scheme	800
3	Upgradation and modernization of network	1000
	Total	**2600**

The capitalization of new schemes has been considered at 60% of the planned capital expenditure in the same year while the balance 40% has been capitalized in subsequent year. A summary of the capital expenditure and

capitalization for FY 15-16 vis-à-vis approved by the Commission is summarized in Table below:

Table 24: Capital Expenditure & Capitalization for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Capital Expenditure	163.85	26.00
Capitalisation	85.79	15.60

3.7 Gross Fixed Assets

The Commission in its last Tariff Order has approved the opening GFA, addition of assets and closing GFA for FY 15-16 at Rs. 331.21 Crore, Rs. 85.79 Crore and Rs. 417.00 Crore respectively.

DNHPDCL had Opening Gross Fixed Assets (GFA) of Rs. 386.43 Crore in FY 14-15. DNHPDCL has further added assets worth Rs. 3.33 Crore during FY 14-15. The closing GFA by the end of FY 14-15 stands at Rs.389.76 Crore.

Based on the actual capitalization of the first six months and estimated addition in GFA during the remaining six months of FY 15-16, assets amounting to Rs. 15.60 Crore have been estimated to be capitalized during FY 15-16.

A summary of the Opening and Closing GFA and capitalization for FY 15-16 vis-à-vis approved by the Commission has been summarized in Table below:

Table 25: Opening and Closing GFA for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Opening GFA	331.21	389.76
Addition during the year	85.79	15.60
Closing GFA	417.00	405.36
Average GFA	374.11	397.56

3.8 Depreciation

Depreciation is charged on the basis of straight-line method, on the Gross Fixed Assets in use at the beginning of the year and addition in assets during the financial year. The depreciation is based on the original cost of the Gross Fixed Assets.

Based on the CERC norms, DNHPDCL has applied the following depreciation rates as specified by CERC in the Tariff Regulations for FY 2009-14.

Table 26: Depreciation rate specified by CERC

Asset Category	Depreciation Rate %
Plant & Machinery	5.28%
Buildings	3.34%
Vehicles	9.50%
Furniture & Fixtures	6.33%
Computers & Others	6.33%
Land	0.00%

Depreciation for the FY 15-16 is determined by applying aforesaid category-wise assets depreciation rates on the opening balance of Gross Fixed assets and average of the addition during the year projected for FY 15-16. The Table below summarizes the asset-wise depreciation vis-à-vis approved by the Commission and computed by DNHPDCL:

Table 27: Depreciation for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Opening GFA	331.21	389.76
Addition during the year	85.79	15.60
Closing GFA	417.00	405.36
Average GFA	374.11	397.56
Depreciation during the year	18.93	20.07

3.9 Interest & Financial Costs

3.9.1 Interest on Long-term / Capital Loans

The normative interest on long-term/capital loans against approved by the Commission in the Tariff Order dated 1st April, 2015 as against the revised estimates is shown in the Table below:

Table 28: Interest on Long-term/Capital Loans for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Opening Loan	52.04	**47.74**
Loan for additional Capex (70:30 debt-equity)	60.05	10.92
Loan Repayment (10% of Opening Balance)	18.93	4.77
Closing Loan	93.16	**53.88**
Interest Cost on Avg. Loans	**10.71**	**7.41**

DNHPDCL requests the Hon'ble Commission to approve the interest cost on long-term loans as projected above.

3.9.2 Interest on Working Capital Borrowings

DNHPDCL has computed the Interest on Working Capital for FY 15-16 based on normative basis as per the JERC (Terms and Conditions for Determination of Tariff) Regulations, 2009.

DNHPDCL has been computed the working capital requirement for FY 15-16 considering the following parameters on normative basis:

a. One month Power purchase cost
b. One month Employees cost
c. One month Administration & general expenses
d. One month Repair & Maintenance expenses.
e. Sum of two month requirement for meeting Fuel cost.

The rate of interest of 14.45% has been considered for FY 15-16 on the working capital requirement as approved by the Hon'ble Commission in its last Tariff Order.

The normative interest on working capital for FY 15-16 considering the above methodology is summarized in the Table below:

Table 29: Interest on Working Capital for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
O&M expense for 1 month	1.68	1.85
Power Purchase Cost for 1 month	189.39	210.05
Fuel cost for two months	0.00	0.00
Total Working Capital requirement	191.07	211.89
Security Deposit	55.06	42.86
Net Working Capital required after deduction of Security Deposit	136.01	169.03
Interest on Working Capital	**20.06**	**24.43**

3.10 Return on Equity

As per the Regulation 23 of JERC (Terms and Conditions for Determination of Tariff) Regulations, 2009, DNHPDCL is entitled to a return on capital base of 3% on net block of approved assets. Accordingly, DNHPDCL has computed the Return on capital base at 3% of the net block at the beginning of FY 2015-16.

The return on capital base as computed for FY 2015-16 is as shown below:

Table 30: Return on Equity for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Return on Capital Base	5.17	4.84

The DNHPDCL, requests the Hon'ble Commission to approve the return on capital base computed for FY 15-16.

3.11 Interest on consumer security deposits

The Hon'ble Commission in its last Tariff Order has approved Rs. 4.50 Crore as interest payable on consumer security deposits. DNHPDCL has made a provision to pay Rs. 4.33 Crore as interest on consumer security deposits in FY 15-16.

3.12 Provision for Bad & Doubtful Debts

DNHPDCL has considered provision for Bad and Doubtful Debts as 0.10% of the receivables in the revenue requirement for FY 15-16.

DNHPDCL requests the Hon'ble Commission to approve the provision for bad & doubtful debts as summarized in the Table below:

Table 31: Provision for Bad & Doubtful debts for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16	
Rs Crore	Approved (T.O. dated 1st April, 2015)	Revised Estimate
Provision for Bad & Doubtful Debts	0.00	2.41

3.13 Income Tax

As per the JERC Terms and Conditions for determination of Tariff Regulations, 2009, *"Obligatory taxes, if any, on the income of the generating company or the licensee from its core / licensed business shall be computed as an expense and shall be recovered from the customers/consumers"*. The DNHPDCL has made a provision of Rs. 21 Crore towards tax on income for the FY 2015-16.

Table 32: Income Tax for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16	
	Approved (T.O. dated 1st April, 2015)	Revised Estimate
Income Tax	2.66	21.00

The DNHPDCL, requests the Hon'ble Commission to approve the tax on income for FY 15-16 as given in the table above.

3.14 Non-Tariff & Other Income

For estimating the non-tariff income for FY 15-16, an increase of 5% p.a. has been considered over the actual non-tariff income of FY 14-15 apart from the Interest on Fixed Deposits & Others. Details of the non-tariff income is provided in table below:

Table 33: Non-tariff Income for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16	
	Approved (T.O. dated 1st April, 2015)	Revised Estimate
Non-tariff Income	32.35	43.58

3.15 Refund of Excess FPPCA to Consumers

As per the order of the Hon'ble APTEL dated 26th March, 2015, The DNHPCL had shall have to refund an amount of Rs. 41.86 Crores to the consumers as excess recovery in the year FY 2011-12 towards FPPCA charges. The DNHPDCL is refunding the amount of Rs. 41.86 crores in the bills of the current financial year FY 2015-16 by giving credit into the billed amount of the consumers. The same is being deducted from the ARR of the FY 2015-16.

3.16 Aggregate Revenue Requirement

The following Table summarizes DNHPDCL's Aggregate Revenue Requirement for FY 15-16 against approved by the Hon'ble Commission in the Tariff Order 1st April, 2015.

Table 34: Aggregate Revenue Requirement for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Power Purchase Cost	2,272.67	2,520.55
O&M Expense	20.19	22.18
Depreciation	18.93	20.07
Interest Cost on Long-term Capital Loans	10.71	7.41
Interest on Working Capital Loans	20.06	24.43

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Return on Equity	5.17	4.84
Provision for Bad Debt	0.00	2.41
Interest on security deposit	4.50	4.33
Income Tax	2.66	21.00
Total	2,354.89	2,627.21
Less:		
Non-Tariff Income	32.35	43.58
Refund of Excess	0.00	41.86
Annual Revenue Requirement	**2,322.54**	**2,541.77**

3.17 Revenue from Existing Tariff

Revenue from sale of power for FY 15-16 is determined based on the energy sales estimated and category wise tariff prevalent in the UT of Dadra & Nagar Haveli.

Revenue from sale of power at existing tariff is estimated to be Rs. 2426.74 Crore in FY 15-16, as shown in the following Table. The estimated revenue for FY 15-16 is based on the six month actual revenue at the exiting tariff (including FPPCA). The revenue for remaining six months of FY 15-16 has been computed based on the retail tariff notified by the Commission in the Tariff Order for FY 15-16 dated 1st April, 2015. The fuel purchase adjustment surcharge approved by the Hon'ble Commission is being levied to all the consumer categories except Domestic, LIG and Agriculture consumers.

The Table below summarizes the revenue from sale of power at existing tariff for FY 15-16:

Table 35: Revenue from Sale of Power at Existing Tariff for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Revenue from sale of power	2,415.61	2426.74
Revenue from Surplus Power Sale	0.00	108.72
Total revenue	**2415.61**	**2535.46**

3.18 Coverage of Revenue Gap

Revenue from sale of power within DNHPDCL is determined in the previous Table.

The following Table summarizes the Revenue surplus at existing tariff at Rs. 145.72 Crore for FY 15-16.

Table 36: Revenue Gap/Surplus for FY 15-16

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 RE
Annual Revenue Requirement	2322.54	2,541.77
Revenue from sale of power	2415.61	2,426.74
Revenue from Surplus Power Sale	0.00	108.72
Revenue (Gap)/surplus	93.07	(6.31)
Previous Years' (Gap)/Surplus Carried Over	232.65	152.03
Net Revenue (Gap)/surplus	325.72	145.72

Chapter 4: ARR for the MYT Control Period FY 2016-17 to FY 2018-19

DNHPDCL is submitting its ARR for the MYT Control Period FY 2016 to FY 218-19 broadly on the basis of the principles outlined in MYT Tariff Regulations notified by JERC.DNHPDCL has considered the past trends and taken cognizance of other internal and external developments to estimate the likely performance for the MYT Control Period.

The following sections explain in detail the basis and forecasts of the following elements for the MYT Control Period:

a. Category wise Energy Sales & Revenues at existing tariffs;

b. T&D Losses;

c. Energy Requirement;

d. Determination of Aggregate Revenue Requirement (ARR) by forecasting the following costs, other income & returns:
   i. Power Purchase Cost
   ii. Employee Cost
   iii. Repairs & Maintenance Cost
   iv. Admin & General Cost
   v. Capital Investment Plan
   vi. Interest Cost
   vii. Interest on Working Capital
   viii. Depreciation
   ix. Provision for bad & doubtful debts
   x. Return on Equity
   xi. Income Tax
   xii. Non-Tariff Income

e. Determination of Gap between Revenue & Costs, Additional Revenue through the proposed Tariff Revision and the arrangements to cover the revenue gap; and

f. Tariff revision proposal for FY 15-16 to meet the Revenue Gap.

4.1 Load Growth

The Table given below summarizes the growth in sanctioned load over the past 4 years.

Table 37: Past Years' Load Growth

(kVA)

Consumer Category	FY 11-12	FY 12-13	FY 13-14	FY 14-15
	Actual	Actual	Actual	Actual
Domestic	60,610.79	75,277.00	85,016.98	106,147.80
LIG/ Kutir Jyoti	-	1,110.00	1,150.00	1,422.00
Commercial	20,496.36	21,897.00	28,234.26	35,543.17
Agriculture	3,836.33	3,750.00	4,330.84	5,217.49
LT Industry	108,569.36	74,409.00	87,090.53	106,349.80
HT/EHT Industry	869,606.00	903,736.00	1,081,678.00	1,126,669.00
Public Lighting	1,603.81	1,177.00	1,593.69	2,232.64
Public Water Works	-	-	0.00	1,979.55
Temp. Supply	3,467.36	889.00	2,523.81	3,661.54
Total	**1,068,190.01**	**1,082,245.00**	**1,291,618.11**	**1,389,222.99**

To project the load growth for the different consumer categories, normalized CAGR has been considered for the control period. The projected load for the control period has been given in the table below:

Table 38: Projected load growth for FY 2015-16 & Control Period (FY 2016-17 to FY 2018-19)

(kVA)

Consumer Category kVA	FY 15-16	FY 16-17	FY 17-18	FY 18-19
	RE	Projected	Projected	Projected
Domestic	116,762.58	128,438.84	141,282.72	155,410.99

Consumer Category kVA	FY 15-16 RE	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected
LIG/Kutir Jyoti	1,478.88	1,538.04	1,599.56	1,663.54
Commercial	37,320.33	39,186.34	41,145.66	43,202.95
Agriculture	5,478.36	5,752.28	6,039.90	6,341.89
LT Industry	111,667.29	117,250.65	123,113.19	129,268.85
HT/EHT Industry	1,199,902.49	1,277,896.15	1,360,959.40	1,449,421.76
Public Lighting	2,288.46	2,345.67	2,404.31	2,464.42
Public Water Works	2,078.53	2,182.45	2,291.58	2,406.16
Temporary	3,844.62	0.00	0.00	0.00
Total	**1,480,821.53**	**1,574,590.42**	**1,678,836.31**	**1,790,180.55**

The same is in line with the Connected load approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 15th December, 2015.

4.2 Consumer Growth

The Table 39 below summarizes the category wise growth in consumers over the past 5 years.

Table 39: Past Years' Consumer Growth

Consumer Category	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual
Domestic	32326	34,170	35,656	37,294	38,970
LIGH	14000	14,110	13,870	14,097	14,223
Commercial	6683	6,852	7,007	7,070	6,986
Agriculture	1023	1,048	1,077	1,125	1,179
LT Industry	2548	2,306	1,866	1,912	2,001
HT/EHT Industry	811	830	859	872	887

Consumer Category	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual
Public Lighting	289	227	237	274	310
Public Water Works	0	0	0	0	307
Temp. Supply	0	200	168	251.0	319.0
Total	**58,102**	**59,743**	**60,740**	**62,895**	**65,182**

Annual Growth in the number of consumers for the MYT Control Period is projected on the basis of the y-o-y growth in the consumers across different categories. The projected consumer growth for the control period has been given in the table below:

Table 40: Projected consumer growth during Control Period (FY 2015-16 to FY 2017-18)

Consumer Category	FY 15-16 RE	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected
Domestic	40972	42867	44959	47153
LIGH	14287	14289	14322	14355
Commercial	7136	7253	7390	7530
Agriculture	1224	1275	1326	1379
LT Industry	2101	2146	2222	2301
HT/EHT Industry	915	944	974	1004
Public Lighting	326	342	359	377
Public Water Works	322	338	355	373
Temp. Supply	335	0	0	0
Total	**67,617**	**69,454**	**71,907**	**74,472**

The same is in line with the no. of consumers approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 15th December, 2015.

4.3 Energy Sales

The following table summarizes category wise actual energy sales from FY 10-11 to FY 14-15 for all the consumer segments. As can be seen, DNHPDCL's overall energy sales are significantly dependent upon HT/EHT Industries to the extent of around 96%.

Table 41: Category wise sales from FY 10-11 to FY 14-15

(MU)

Sales (MUs)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Domestic	54.13	53.74	70.13	80.64	93.13
Commercial	20.69	27.81	26.87	29.79	27.05
Agriculture	2.26	3.00	3.36	4.40	4.31
LT Industry	147.23	152.19	161.66	176.52	187.51
HT/EHT Industry	3668.28	3990.20	4,322.68	4661.27	4,840.64
Public Lighting	2.74	5.12	4.45	5.89	7.76
Public Water Works	0.00	0.00	0.00	0.00	3.23
Temp. Supply	1.64	0.00	1.97	2.01	2.60
Total Sales	**3,896.97**	**4,232.06**	**4,591.12**	**4,960.53**	**5,166.23**

The DNHPDCL is of the view that the factors affecting the actual consumption of electricity are numerous and often beyond the control of the utility including factors such as Government Policy, economic climate, weather conditions and force majeure events like natural disasters, etc. DNHPDCL, therefore for projecting the category-wise consumption for the MYT Control Period has considered the past growth trends in each of the consumer category including growth trend in number of consumers and connected load.

The energy sales for the Control period have been determined based on CAGR for past years and actual energy sales in various consumer categories. Since the energy sales in each category depends upon a number of factors like growth in economy, climate, Government policies, etc, normalization in sales has been undertaken in order to remove any wide fluctuations.

The following Table summarizes category wise projected energy sales for the MYT Control Period for DNHPDCL. As can be observed, the overall energy sales in UT of Dadra & Nagar Haveli are significantly dependent upon LT and HT/EHT industrial consumption.

The DHPDCL submits to the Hon'ble Commission to approve the energy sales forecasted herein.

Table 42: Projected Category wise Energy Sales for MYT Control Period

(MU)

Consumer Category MUs	FY 15-16 Revised Estimate	FY 16-17 Projected	FY 17-18 Projected	FY 18-19 Projected
Domestic	106.59	117.96	134.72	153.86
Commercial	30.27	34.49	38.95	43.98
Agriculture	4.74	5.49	6.19	6.99
LT Industry	204.40	217.49	234.24	252.27
HT/EHT Industry	5,058.46	5,420.66	5,736.24	6,070.19
Public Lighting	9.62	12.93	16.68	21.53
Public Water Works	3.40	3.57	3.74	3.93
Temp. Supply	2.80	0.00	0.00	0.00
Total Sales	**5,420.28**	**5,812.59**	**6,170.76**	**6,552.75**

The same is in line with the energy sales approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 15th December, 2015.

4.4 T&D Loss Reduction

The DNHPDCL has achieved a significant reduction in transmission & distribution losses. The DNHPDCL would like to submit that the system improvement works executed every year under the plan schemes as well as increase in energy sales quantum at higher voltages has resulted in the reduction of T & D losses.

DNHPDCL has achieved T&D loss level of 4.95% for the FY 2014-15 as against the target of 4.70% given by the Hon'ble Commission in the Tariff Order for the FY 2014-15. DNHPDCL has considered the T&D loss of 4.70% for FY 15-16. Reduction of T&D below 4.70% will involve significant amount of capital expenditure and it is DNHPDCL's endeavour to bring the T&D loss level

further down in the subsequent years. The loss reduction trajectory for the Control Period is as given in the table below:

Table 43: Proposed T&D Losses trajectory

	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected	FY 18 Projected	FY 19 Projected
T&D Losses	4.78 %	4.95%	4.70%	4.70%	4.70%	4.70%

The same is in line with the T&D loss trajectory approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 15th December, 2015.

The DNHPDCL would like to bring in the notice of the Honorable Commission that the T&D losses of the Dadra & Nagar Haveli are one of the lowest in the country.

The DNHPDCL submits to the Commission to approve the T&D losses submitted herein.

4.5 Energy Requirement of the System

Based on the proposed loss levels and projected energy requirement and availability within the state, the Energy Balance is presented in the following table:

Table 44: Energy Requirement of the System during the MYT Control Period

Particulars	FY 2014-15 (Actual)	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
Energy sales within the state (MUs)	5,166.23	5,420.28	5,812.59	6,170.76	6,552.75
Distribution Losses					
%	4.78%	4.95%	4.70%	4.70%	4.70%
MU	268.91	267.32	286.66	304.33	323.17
Energy required at state periphery(MUs)	5,435.14	5,687.60	6,099.25	6,475.09	6,875.92
Surplus power sale(MUs)	-	350.13	519.60	556.43	155.61
Transmission	193.52	222.88	231.00	246.23	246.23

Particulars	FY 2014-15 (Actual)	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
losses(MUs)					
Energy Available	5628.66	6260.61	6849.85	7277.76	7277.76

4.6 Energy Availability

Dadra & Nagar Haveli has no generating stations of its own and relies on the firm and infirm allocation of power from Central Generating Stations like Korba, Vindhyachal, Kahalgaon, Kawas, Sipat, Tarapur, Kakrapar etc. to meet its energy requirement.

The DNHPDCL for the purpose of estimation of the power availability during the MYT Control Period has considered the following sources of power:

- NTPC Western Region Generating Stations
- NTPC Eastern Region Generating Stations
- NSPCL (NTPC-SAIL Power Company Ltd)
- Nuclear Power Corporation of India Limited
- Ratnagiri Gas Power Plant (RGPPL)
- Private Sector Power Generating Companies
- Renewable energy sources – Solar and Non-Solar
- Other market sources

The Petitioner has allocation from Western as well as Eastern region from coal, gas and nuclear power stations. However, for meeting the supply-demand gap during the peak hours, the Petitioner has relied on over-drawal from the Grid (UI).

For projecting of the energy availability for MYT Control Period, energy availability, firm and infirm allocation from various generating stations has been considered. Detailed methodology for projecting the power availability to the Petitioner from various sources is summarized below.

4.7 Power Purchase

Dadra & Nagar Haveli has firm and infirm allocated share in Central Sector Generating Stations (CSGS) of NTPC, Nuclear Power Corporation of India Ltd (NPCIL), and NTPC Sail Power Company Ltd (NSPCL).

The power availability for the MYT Control Period has been estimated based on the revised allocation issued by the Western Region Power Committee (WRPC) vide no's. WRPC/Comml-I/6/Alloc/2015/8945 dated 27.10.2015. The energy allocation from various generating stations is summarized in table below:

Table 45: Energy Allocation from Central Generating Stations

(MW)

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
KSTPP	53.95	-	**53.95**
KSTPS -3	20.76	2.20	**22.96**
VSTPP-I	39.22	5.00	**44.22**
VSTPP-II	29.64	4.00	**33.64**
VSTPP- III	29.64	6.00	**35.64**
VSTPP- IV	41.51	5.55	**47.06**
KAWAS	56.24	25.00	**81.24**
GGPP	56.75	2.00	**58.75**
Sipat – I	82.19	9.00	**91.19**
Sipat – II	28.17	4.00	**32.17**
KHSTPP – II	3.50	0.00	**3.50**
Mauda I (MSTPS)	41.51	5.55	**47.06**
VSTPP-V	20.76	5.55	**26.31**
NPCIL – KAPS	10.80	2.00	**12.80**

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
NPCIL - TAPP 3&4	36.52	7.00	43.52
Total	**551.14**	**82.85**	**633.99**
NSPCL Bhilai		100.00	100.00
RGPPL		38.00	38.00
EMCO Energy Ltd. (GMR Group)		200.00	200.00

It is expected that DNHPDCL will not be getting any power from Ratnagiri during the MYT Control Period and therefore no power purchase from the plant has been considered.

The Government of India, Ministry of Power has allocated 2% (38 MW) power to DNHPDCL on a long term basis from RGPPL. The DNHPDCL has executed PPA with RGPPL and Transmission Service Agreement (TSA) with MSETCL for transmission of above allocated power of RGPPL. The state of Maharashtra has 95% share allocation from RGPPL and they are not scheduling power due to non-availability of natural gas to this project. Due to non-availability of technical minimum schedule to run the plant, presently there is no generation from the plant. Therefore, for the MYT Control Period, DNHPDCL has not considered any power purchase from RGPPL. However, as per the terms of the PPA signed with RGPPL, DNHPDCL will have to pay the capacity charges for the allocated capacity share from the plant. Therefore the fixed charges have been considered for the MYT Control Period from RGPPL.

During the control period, it is expected that capacity from the following plants will also be allocated to DNHPDCL. The details of the plants and the capacity to be allocated to DNHPDCL are given in the table below:

Table 46: Energy Allocation from Upcoming Central Generating Stations for the Control Period

Particulars	Plant Capacity MW	DNHPDCL Allocation MW	Avg. DNHPDCL Allocation (%)
NTPC Stations			
LARA	4,000	5.29	0.13%
Gadarwara	2640	25	0.95%
BARH	1320	5.50	0.42%
Dhuwaran	1980	25	1.26%
Kharagaon	1320	25	1.89%
Subtotal	**11260**	**85.79**	
NSPCL Rourkela	250	50	20.00%
Grand Total	**11510**	**135.79**	

Additionally, the DNHPDCL is procuring power from EMCO Energy Limited (GMR) power plant in Maharashtra. DNHPDCL will receive 200 MW power from EMCO in during the MYT Control Period. For projection of power purchase from EMCO, DNHPDCL has project 90% PLF and 9% auxiliary consumption for the Control Period.

Power purchase quantum from the NTPC stations for the MYT Control Period has been calculated based on the installed capacity of each plant and by applying the average of previous two years PLF to calculate the plant-wise gross generation. For NSPCL, an average PLF of 90% has been considered

For gas based generating stations i.e. Kawas (KGPP) and Gandhar (GGPP) weighted average PLF of the last two years have been taken into account.

Auxiliary consumption of 9% and 3% has been considered for coal and gas based generating stations, respectively.

The DNHPDCL will procure 170 MUs from non solar power procurement under case – I bidding during the FY 2016-17, FY 2017-18 and FY 2018-19 to

fulfill its non solar renewable power obligation. Further, the DNHPDCL will procure 2780 non solar renewable energy certificates during the FY 2017-18 and 13480 non solar renewable energy certificates during the FY 2018-19 to meet its non solar RPO during the MYT Control Period.

To meet the solar obligation for the control period FY 2016-17 to FY 2018-19, the department is in the process of installing solar plants of capacity 3.37 MW. The per MW unit generation form the solar plants will be approx. 1.60 MUs. Further, the DNHPDCL will procure 8 MUs solar power from JNNSM 5 MW solar plant and will procure 120 MUs from solar power procurement under case – I bidding during the FY 2016-17, FY 2017-18 and FY 2018-19. The department is also in the process of installing solar power plants of capacity 10 MW which will generate 16 MUs @ 1.6 MUs per MW from FY 2018-19 onwards. Therefore, for the Control Period the DNHPDCL has considered purchase of solar renewable energy of 133.39 MUs during FY 2016-17 and 149.39 MUs during FY 2017-18 and FY 2018-19 to meet its solar RPO target through this route.

For computing the power availability at the periphery, 3.56% external transmission losses have been applied on the gross power purchase for the MYT Control Period.

Table 49 below depicts the station wise power purchase for FY 15-16 and FY 2016-17 to FY 2018-19.

Table 47: Power Purchase for the MYT Control Period

(MU)

Source	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
NTPC Stations				
KSTPS	375.23	375.23	375.23	375.23
KSTPS 3	159.66	159.66	159.66	159.66
VSTPP-I	310.94	310.94	310.94	310.94
VSTPP-II	236.52	236.52	236.52	236.52
VSTPP- III	250.59	250.59	250.59	250.59
VSTPP- IV	330.91	330.91	330.91	330.91
KGPP	417.88	417.88	417.88	417.88

Source	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
GGPP	332.81	332.81	332.81	332.81
Sipat-I	537.40	537.40	537.40	537.40
Sipat-II	189.59	189.59	189.59	189.59
Mauda	199.94	199.94	199.94	199.94
VSTPS-V	178.24	178.24	178.24	178.24
LARA	0.00	0.00	35.84	35.84
Gadarwara	0.00	0.00	169.40	169.40
BARH		0.00	37.27	37.27
Dhuwaran	0.00	0.00	169.40	169.40
Kharagaon	0.00	0.00	0.00	
FSTPS	0.00	0.00	0.00	0.00
KhSTPS I	0.00	0.00	0.00	0.00
RSTPS	0.00	0.00	0.00	0.00
TSTPS	0.00	0.00	0.00	0.00
KHSTPP-II	19.52	19.52	19.52	19.52
Subtotal - NTPC	**3539.23**	**3539.23**	**3951.13**	**3951.13**
NSPCL - Bhilai	**758.93**	**758.93**	**758.93**	**758.93**
NSPCL - Rourkela		**361.13**	**361.13**	**361.13**
NPCIL				
KAPS	93.27	93.27	93.27	93.27
TAPS	264.40	264.40	264.40	264.40
Subtotal	**357.67**	**357.67**	**357.67**	**357.67**
Others				
RGPPL	0.00	0.00	0.00	0.00
Tata Power - Haldia	0.00	0.00	0.00	0.00
EMCO Energy Ltd. (GMR Group)	1529.50	1529.50	1529.50	1529.50
Subtotal	**1529.50**	**1529.50**	**1529.50**	**1529.50**
Power purchase from Other Sources				
Indian E. Exchange/Bilateral				
UI	0.00	0.00	0.00	0.00
Solar	0.28	133.39	149.39	149.39
Non Solar	75.00	170.00	170.00	170.00
RPO provisioning				
Subtotal	**75.28**	**303.39**	**319.39**	**319.39**
Misc. Arrears				
Total Power Purchase	**6260.61**	**6849.85**	**7277.76**	**7277.76**
External Losses	222.88	231.00	246.23	246.23
Availability at ED-DNH Periphery	**6037.73**	**6618.85**	**7031.52**	**7031.52**

The Petitioner requests the Commission to approve the Power Purchase quantum estimated in the Table above.

4.8 Energy Requirement & Availability

Based on the data on estimated & projected sales and power purchase, an Energy Balance has been prepared to assess the T&D losses in the MYT Control Period FY 15-16 to FY 2017-18.

Table 48: Energy Balance

Particulars	FY 2014-15 (Actual)	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
Energy sales within the state (MUs)	5,166.23	5,420.28	5,812.59	6,170.76	6,552.75
Distribution Losses					
%	4.78%	4.95%	4.70%	4.70%	4.70%
MU	268.91	267.32	286.66	304.33	323.17
Energy required at state periphery(MUs)	5,435.14	5,687.60	6,099.25	6,475.09	6,875.92
Surplus power sale(MUs)	-	350.13	519.60	556.43	155.61
Transmission losses(MUs)	193.52	222.88	231.00	246.23	246.23
Energy Available	5628.66	6260.61	6849.85	7277.76	7277.76

4.9 Power Purchase Cost

The cost of purchase from the central generating stations for the MYT Control Period is estimated based on the following assumptions:

1. The Government of India, Ministry of Power has allocated 2% (38 MW) power to DNHPDCL on a long term basis from RGPPL. The DNHPDCL has executed PPA with RGPPL and Transmission Service Agreement (TSA) with MSETCL for transmission of above allocated power of RGPPL. The state of Maharashtra has 95% share allocation from RGPPL and they are not scheduling power due to

non-availability of natural gas to this project. Due to non-availability of technical minimum schedule to run the plant, presently there is no generation from the plant. Therefore, for the period April 2014 to March 2015 DNHPDCL has not considered any power purchase from RGPPL. However, as per the terms of the PPA signed with RGPPL, DNHPDCL will have to pay the capacity charges for the allocated capacity share from the plant. Therefore the fixed charges have been considered.

2. Fixed cost for the MYT Control Period has been projected considering a 5% escalation over the estimated fixed cost for various stations for FY 15-16.
3. Variable cost for each NTPC generating stations for the Control Period has been projected considering a 5% escalation over the estimated variable cost for various stations for FY 15-16.
4. The DNHPDCL has projected other charges (tax, incentives, etc) for the Control Period at similar level as estimated for full year of FY 15-16.
5. For nuclear plants i.e. KAPP and TAPP single part tariff increase in the actual average variable cost per unit have been considered for projecting the power purchase cost for the Control Period.
6. For NTPC-SAIL Bhilai unit 1 & 2, fixed an escalation of 5% has been taken to project the fixed cost for the Control Period and for projecting the variable cost the increase in the actual average variable cost per unit has been taken into consideration.
7. For power purchase from renewable energy sources, for the Control Period, the DNHPDCL has outsourced the maintenance cost of the solar plants to BHEL. For the purchase through Case – I bidding, Commission's approved tariff for non-solar power in the Tariff Order for FY 2015-16 has been taken into account for projecting the cost during the Control Period. The Total Power Purchase cost from

various sources for the MYT Control Period is summarized in Table below:

Table 49: Projected Power Purchase Cost for the MYT Control Period

(Rs. Crore)

Source	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
NTPC Stations				
KSTPS	61.90	64.90	65.99	69.29
KSTPS 3	47.98	50.15	52.43	54.83
VSTPP-I	82.58	86.14	89.88	93.80
VSTPP-II	62.53	65.15	67.90	70.80
VSTPP- III	77.07	80.44	83.98	87.70
VSTPP- IV	109.03	113.88	118.97	124.32
KGPP	181.77	190.47	199.61	209.21
GGPP	137.79	144.46	151.47	158.82
Sipat-I	186.24	194.69	203.56	212.87
Sipat-II	67.17	69.98	72.94	76.05
Mauda	140.22	146.95	154.01	161.42
VSTPS-V	61.14	54.90	53.47	71.30
LARA	0.00	0.00	11.72	8.39
Gadarwara	0.00	0.00	61.49	39.13
BARH	0.00	0.00	14.35	14.35
Dhuwaran	0.00	0.00	65.22	65.22
Kharagaon	0.00	0.00	0.00	0.00
FSTPS	0.00	0.00	0.00	0.00
KhSTPS I	0.00	0.00	0.00	0.00
RSTPS	0.00	0.00	0.00	0.00
TSTPS	0.00	0.00	0.00	0.00
KHSTPP-II	6.52	6.80	7.11	7.25
Subtotal - NTPC	**1221.92**	**1268.91**	**1474.10**	**1524.74**
NSPCL - Bhilai	**282.76**	**289.86**	**297.24**	**334.45**
NSPCL - Rourkela	**0.00**	**135.84**	**139.35**	**157.06**
NPCIL				
KAPS	21.20	21.00	20.80	20.61
TAPS	73.38	72.81	72.25	71.69
Subtotal	**94.59**	**93.82**	**93.05**	**92.29**
Others				
RGPPL	13.39	14.06	14.76	15.50
Tata Power - Haldia	0.00	0.00	0.00	0.00
EMCO Energy Ltd. (GMR Group)	665.42	674.55	685.31	708.47

Source	FY 2015-16 (RE)	FY 2016-17 (Projected)	FY 2017-18 (Projected)	FY 2018-19 (Projected)
Subtotal	678.81	688.61	700.07	723.96
Power purchase from Other Sources				
Indian E. Exchange/Bilateral	0.00	0.00	0.00	0.00
UI	0.00	0.00	0.00	0.00
Solar	16.03	70.40	70.40	70.40
Non Solar	41.56	68.00	68.42	70.02
RPO provisioning				
Subtotal	57.58	138.40	138.82	140.42
Misc. Arrears				
Total Power Purchase	2335.67	2615.43	2842.64	2972.93

4.10 Transmission and Other Charges

Transmission charges payable to PGCIL are based on the total capacity allocation in the transmission network. DNHPDCL has a mix of firm and infirm capacity allocation from various Central Generating Stations which is revised by the Ministry of Power at regular intervals. Therefore, considering the changing capacity allocation, DNHPDCL has estimated the transmission charges. For the MYT Control Period the transmission charges payable to the ED-DNH (Transmission Division) have also been considered by the DNHPDCL.

For projecting the PGCIL transmission charges for the Control Period, an escalation of 8% over the estimated FY 15-16 transmission charges has been considered in view of the increase in transmission charges. Further, DNHPDCL has taken into account the additional capacity share in the new stations while estimating the Inter-State transmission charges for ensuing year.

Table 50: Total Power Purchase Cost for the MYT Control Period

(Rs. Crore)

Particulars MUs	FY 2015-16 RE	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected
Total Power Purchase	2335.67	2615.43	2842.64	2972.93
PGCIL CHARGES	159.66	167.65	176.03	184.83

Particulars MUs	FY 2015-16 RE	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected
POSOCO	0.88	0.92	0.97	1.02
WRPC	0.00	0.00	0.00	0.00
Reactive charges	1.51	1.59	1.67	1.75
MSTCL	3.68	3.86	4.05	4.26
Others	19.15	29.54	31.02	32.57
Total Power Purchase Cost (including Transmission Cost)	**2520.55**	**2818.99**	**3056.37**	**3197.35**

4.11 Operation & Maintenance Costs

Operation and Maintenance expenses comprise of the following heads:

- **Employees Expenses** which includes the salaries, dearness allowances, dearness pay, other allowances and retirement benefits paid to the staff;
- **Repair and Maintenance (R&M) Expenses,** which include all expenditure incurred on the maintenance and upkeep of transmission and distribution assets; and
- **Administrative and General Expenses,** which include all expenditure incurred in operating a business such as telephone charges, regulatory and consultancy fees such as energy auditing and chartered accountant fees, conveyance and travel expenses, water charges etc.

Summary of the past five year operation and maintenance expense is summarized in table below:

Table 51: Operation & Maintenance Expense

(Rs. Crore)

Year	O&M Expense Actual
FY 09-10	6.34

Year	O&M Expense Actual
FY 10-11	6.56
FY 11-12	11.83
FY 12-13	15.27
FY 13-14	17.97
FY 2014-15	20.80

The total O&M expense for FY 14-15 was Rs. 20.80 Crore as compared with FY 13-14 total O&M expense of Rs. 17.97 Crore.

The methodology adopted by DNHPDCL for projecting the values of each component of the O&M expense for the MYT Control Period has been explained in following section.

4.11.1 Employee Expense

The Employee expense estimated by the Petitioner comprise of all costs related to employees like basic salary, dearness allowances, medical cost, leave travel allowances, honorarium, etc. But the Petitioner does not maintain cost related to leave salary contribution and pension of the employee in the employee cost. Therefore, the Petitioner will claim these expenses relating to the employee cost at an appropriate time when the respective cost items become payable.

Salary expenses for the MYT Control Period are estimated based on the average increase in the Wholesale Price Index (WPI) for immediately preceding three years. Wholesale Price Index (WPI) for immediately preceding three years is 5.98%.

As per the Tariff regulations, the employees' expenses have been calculated as per the following formulae:

EMPn = (EMPb * WPI inflation) + Provision

where:

EMPn: Employee expense for the year n

EMPb; including yearly increments of employees, bonus, promotion. VRS. Employee expense as per the norm

WPI inflation: is the average increase in the Wholesale Price Index (WPI) for immediately preceding three years.

Provision: Provision for expenses as necessitated by the licensee due to expansion of the consumer base, yearly increments of Employees, and any expected one-time expenses as such as recovery/adjustment of terminal benefits, implications of pay commission, arrears and Interim Relief.

The average growth in the WPI for the last three years is 5.98%. Total employee cost of DNHPDCL for the Control Period is as given in the table below:

Table 52: Projected Employee Expense for the MYT Control Period

(Rs. Crore)

Employee Expenses	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected
Employee Expenses	10.22	10.83	11.48

DNHPDCL would like to pray to the Hon'ble Commission that salaries/employee cost increase should be considered as uncontrollable factor specially factors like DA/Basic hike through Government. Therefore, DNHPDCL requests the Hon'ble Commission to approve the employee costs as projected in the foregoing table.

4.11.2 Repairs & Maintenance Expense

Repairs and maintenance expense comprise of expenses incurred by the Petitioner with regard to maintenance and upkeep of the transmission and distribution system. Adequate R&M activities help in reduction of transmission and distribution losses and breakdowns in the system.

The actual R&M expense for FY 14-15 for DNHPDCL was Rs. 5.51Crore.

For FY 15-16, DNHPDCL has considered the R&M expense of Rs. 5.98 Crore. As per the JERC Tariff Regulations the R&M expenses shall be calculated as percentage (as per the norm defined) of Opening Gross Fixed Assets for the year governed by following formula:

R&Mn = Kb* GFAn* Inflation Index

where:

R&Mn: Repairs & Maintenance expense for nth year

GFAn: Opening Gross Fixed Assets for nth year

Kb: Percentage point as per the norm

GFA : Gross Fixed Assets at the beginning of the Financial Year

Inflation Index is CPI : WPI :: 60 : 40

CPI is Consumer Price Index issued by Govt. of India & these indices are for immediately preceding three years

WPI is whole sale price Index issued by Govt. of India & these indices are for immediately preceding three years

The CPI inflation has been computed as given in the table below:

Table 53: CPI

Financial Year	WPI Index	Growth (WPI)
FY 2010-11	180.64	
FY 2011-12	194.83	7.86%
FY 2012-13	215.17	10.44%
FY 2013-14	236.00	9.68%
FY 2014-15	250.83	6.29%
Average		**8.57%**

For projecting the R&M expense for the Control Period, the DNHPDCL has considered the inflation index as 7.53% (CPI: WPI :: 60 : 40). Total & maintenance cost of DNHPDCL for the Control Period is summarized in the table below:

Table 54: Repairs & Maintenance Expense

(Rs. Crore)

Repair & Maintenance Expense	FY 2016-17	FY 2017-18	FY 2018-19
	Projected	Projected	Projected
R&M Expenses	6.50	7.05	7.66

DNHPDCL requests the Commission to approve the R&M expense without any disallowances as the same is necessary for proper maintenance and strengthening of the system and quality of supply in the region in order to ensure consumer satisfaction.

4.11.3 Administration & General Expense

Administrative and General (A&G) expense comprise of various sub-heads including the following:

- Telephone, postage & telegrams charges;
- Travel and conveyance expenses;
- Consultancy and regulatory fees; and
- Consumer indexing fee

The actual A&G expense for FY 14-15 was Rs. 6.18 Crore. Further, DNHPDCL has estimated the A&G expense of Rs. 6.55 Crore for FY 15-16.

For projecting the A&G expenses for the Control Period the following formula has been used as given in the MYT Regulations:

A&Gn = (A&Gb * WPI inflation) + Provision

where:

A&Gn: A&G expense for the year n A&Gb:

A&G expense as per the norm

WPI inflation: is the average increase in the Wholesale Price Index (WPI) for immediately preceding three years

Provision: Cost for initiatives or other one-time expenses as proposed by the Distribution Licensee and validated by the Commission.

The R&M expenses projected for the Control Period have been given in the table below:

Table 55: A&G Expense

(Rs. Crore)

A&G Expense	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected
A&G Expenses	6.95	7.36	7.80

The Regulatory & Consultancy expenses for the Control Period has been projected as per the existing agreements, contracts with the consultants and the best estimates for the future regulatory and consultancy works.

DNHPDCL, therefore, requests the Hon'ble Commission to approve the A&G expenses projected for the MYT Control Period.

4.11.4 Total Operation and Maintenance Expense

Based on the employee, R&M and A&G expenses projected above, the total O&M expenditure for the MYT Control Period is summarized in table below. The Hon'ble Commission is requested to approve the total O&M expense as projected by DNHPDCL.

Table 56: Total O&M Expense for the MYT Control Period

(Rs. Crore)

O&M Expenditure	FY 2016-17 Projected	FY 2017-18 Projected	FY 2018-19 Projected
Employee Cost	10.22	10.83	11.48
R&M Cost	6.50	7.05	7.66
A&G Expenditure	6.95	7.36	7.80
Total O&M Expenditure	**23.66**	**25.25**	**26.94**

4.12 Capital Expenditure Plan

As has been discussed above, the DNHPDCL is engaged in the procurement, and distribution of electricity to the various consumer categories in the Union Territory of Dadra and Nagar Haveli. Apart from the upcoming solar plants, it does not have its own power generation station and completely rely on the Central Sector Generating Stations (CSGS) in Western Region to meet its energy demand.

Based upon the above mandate the CAPEX Plan proposals (scheme wise) for the MYT Control Period FY 2017-19 have been formulated by DNHPDCL in order to effect better planning, budgeting and monitoring at macro & micro levels. The schemes are divided under the following two categories:

A. Ongoing Schemes
B. New Schemes

A. Ongoing Schemes

The ongoing schemes have been given in the table below:

Table 57: Ongoing Schemes

(Rs. Crore)

Sr. No.	Name of the Scheme	2016-17	2017-18	2018-19
1	Construction of new corporate office building of DNHPDCL	8.00	5.00	5.00
2	Erection of various capacity of new distribution transformer, extension of HT/LT line work, releasing of new service connection of all type of category under Normal Development scheme	1.00	1.00	1.00
3	Upgradation and modernization of network	6.60	3.30	1.10
	Total	**15.60**	**9.30**	**7.10**

B. New Schemes

Table 58: New Schemes

(Rs. Crore)

Sr. No.	Name of the Scheme	2016-17	2017-18	2018-19
1	Augmentation of 66/11 Athal Substation from 2X20 MVA to 3x20 MVA	2.00	1.00	0.00
2	Underground cabling system with new 66/11 KV GIS substation in SMC area	50.00	30.00	19.21
3	Scheme for integrated solution for Electrical network modeling and distribution analysis software with allied study of power sector in the territory	14.00	14.00	7.00
4	Up gradation and modernization of existing 66/11 KV substation at village Amli, Khadoli and Masat	5.00	5.00	5.00
5	Scheme for Smart Grid in SMC Area of Silvassa	18.00	9.00	3.00
6	Distribution Transformer metering with AMR	2.00	1.00	1.00
7	Provision of capacitor bank to various substations	3.00	2.00	0.00
8	Procurement of fully automatic meter test bench	2.00	1.00	0.00
9	Augmentation of transformer 2x20 MVA to 3x20 MVA at Waghdhara substation	2.00	2.00	0.00
10	Establishment of new 66/11 kV , 2x20 MVA substation at Sayali	8.00	6.00	6.00
11	Establishment of new 66/11 kV, 2x20 MVA substation at Silli	8.00	6.00	6.00

Sr. No.	Name of the Scheme	2016-17	2017-18	2018-19
12	Establishment of new 66/11 kV, 2x20 MVA substation at Dapada/Vasona	8.00	6.00	6.00
13	Establishment of new 66/11 kV, 2x20 MVA substation at Naroli	8.00	6.00	6.00
14	Upgradation and strengthening of distribution network.	36.00	36.00	18.00
	Total	**166.00**	**125.00**	**77.21**

The DNHPDCL would like to submit that the Hon'ble Commission had approved a value of Rs. 10.00 crore for the scheme "Underground cabling system with new 66/11 KV GIS substation in SMC area". However, the actual value sanctioned against the scheme by the CEA is Rs. 99.21 Crore. A copy of the letter received from the CEA regarding the approval is being enclosed along with this petition as **Annexure III**. The DNHPDCL requests the Hon'ble Commission to approve the capital expenditure against the scheme as submitted herewith.

Further, the DNHPDCL would like to submit to the Hon'ble Commission that the capital expenditure proposed to be incurred in the solar plants has been disapproved by the Business Plan for the MYT Control Period. However, the DNHPDCL would like to submit the following regarding the own generation:

- The DNHPDCL has been mandated to generate own electricity to meet its RPO obligation
- Even in other states like Tamil Nadu the TANGEDCO is generating its own electricity to meet its RPO

Hence, the DNHPDCL requests the Hon'ble Commission to allow the capex to be incurred towards the solar plants as part of the overall capex approved by the Hon'ble Commission for the MYT Control Period.

The capitalization of new schemes has been considered at 60% of the planned capital expenditure in the same year while the balance 40% has been capitalized in subsequent year. A summary of the capital expenditure and capitalization for the Control Period is summarized in Table below:

Table 59: Capital Expenditure & Capitalization for the MYT Control Period

(Rs. Crore)

Capital Expenditure & Capitalization	2016-17 Projected	2017-18 Projected	2018-19 Projected
Capital Expenditure	181.60	134.30	84.31
Asset Capitalization	119.36	153.22	104.31

The same is in line with the capital expenditure and capitalization approved by the Hon'ble Commission for the MYT Control Period in the Business Plan dated 15th December, 2015.

4.13 Gross Fixed Assets

Based on the capital expenditure plan as detailed above, Rs. 119.36 Crore, Rs. 153.22 Crore and Rs. 104.31 Crore is proposed to be capitalized during the FY FY 2016-17, FY 2017-18 and FY 2018-19.

A summary of the Opening and Closing GFA and capitalization has been summarized in table below:

Table 60: Opening and Closing GFA for the MYT Control Period

(Rs. Crore)

Particulars	Opening GFA	Additions during the Year	Closing GFA
FY 2016-17(Projected)	405.36	119.36	524.72
FY 2017-18(Projected)	524.72	153.22	677.94
FY 2018-19(Projected)	677.94	104.31	782.25

4.14 Depreciation

Depreciation is charged on the basis of straight-line method, on the Gross Fixed Assets in use at the beginning of the year and addition in assets during the financial year. The depreciation is based on the original cost of the Gross Fixed Assets.

Based on the CERC norms, DNHPDCL has applied the following depreciation rates as specified in the Central Electricity Regulatory Commission (Terms & Conditions of Tariff) Regulations, 2014.

Asset Category	Depreciation Rate %
Plant & Machinery	5.28%
Buildings	3.34%
Vehicles	9.50%
Furniture & Fixtures	6.33%
Computers & Others	6.33%
Land	0.00%

Depreciation for the MYT Control Period is determined by applying aforesaid category-wise assets depreciation rates on the opening balance of Gross Fixed assets and average of the addition during each year of the Control Period. The DNHPDCL would like to submit to the Hon'ble Commission that it has computed the depreciation based on the closing value of GFA for FY 2014-15 as given in the fixed asset register and the estimated capitalization for FY 14-15 and the Control Period.

Table 61: Depreciation

(Rs. Crore)

Particulars	2016-17 Projected	2017-18 Projected	2018-19 Projected
Opening GFA	**405.36**	**524.72**	**677.94**
Additions	**119.36**	**153.22**	**104.31**
Closing GFA	**524.72**	**677.94**	**782.25**
Average GFA	465.04	601.33	730.10
Depreciation Amount	**23.64**	**30.32**	**37.12**
Average Depreciation Rate	*4.50%*	*4.47%*	*4.75%*

4.15 Interest & Financial Costs

4.15.1 Interest on Long-term / Capital Loans

Assets capitalized during the MYT Control Period have been considered based on normative debt-equity ratio of 70:30 as per the as per the JERC (Multi Year Distribution Tariff) Regulations, 2014.

Interest rate of 14.45% has been considered for computation of interest cost for long-term loans which is similar to the prevailing SBI Prime Lending Rate. Details of the loan amounts and interest cost computed for the MYT Control Period is summarized in Table below:

Table 62: Total Interest on Long-term Loans

(Rs. Crore)

Interest on Long-term Loans	2016-17 Projected	2017-18 Projected	2018-19 Projected
Opening Loan	53.88	113.80	190.73
Addition in Loan (70% of Asset Capitalization)	83.55	107.25	73.01
Repayment of Loan	23.64	30.32	37.12
Closing Loan Amount	**113.80**	**190.73**	**226.62**
Average Loan	83.84	152.26	208.68
Interest Rate on Loan	*14.45%*	*14.45%*	*14.45%*
Total Interest Cost on Long-term Loans	**12.22**	**22.20**	**30.42**

Therefore, DNHPDCL requests the Hon'ble Commission to approve the interest cost on long-term loans as projected above.

4.15.2 Interest on Working Capital Borrowings

DNHPDCL has computed the Interest on Working Capital for the Control Period based on normative basis as per the JERC (Multi Year Distribution Tariff) Regulations, 2014.

The working capital requirement for the Control Period has been computed considering the following parameters:

f. Receivables of two months of billing
g. Less power purchase cost of one month
h. Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit
i. Inventory for two months based on annual requirement for previous year

A rate of interest of 14.45% has been considered on the working capital requirement, being the SBI Prime Lending Rate as on 1st April of the year. This is in line with the JERC (Multi Year Distribution Tariff) Regulations, 2014 which states that "The rate of interest on working capital shall be equal to the base rate for the State Bank of India on the 1st April of the relevant financial year."

The normative interest on working capital for the MYT Control Period considering the above methodology is summarized in the Table below:

Table 63: Interest on Working Capital for the MYT Control Period

(Rs. Crore)

Interest on Working Capital	2016-17 Projected	2017-18 Projected	2018-19 Projected
Receivables of two months of billing	430.07	455.98	483.51
Less power purchase cost of one month	234.92	254.70	266.45
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	42.86	42.86	42.86
Inventory for two months based on annual requirement for previous year	0.28	0.28	0.28
Total Working Capital requirement	152.58	158.70	174.49
Rate of Interest on Working Capital	*14.45%*	*14.45%*	*14.45%*
Total Interest on Working Capital	**22.05**	**22.93**	**25.21**

Therefore, DNHPDCL requests the Hon'ble Commission to approve the interest cost on working capital as projected above.

4.16 Return on Equity

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, DNHPDCL is entitled for a Return on Equity (RoE).

Return on equity has been computed on the actual paid up equity. The rate of return has been taken as 16% as per the MYT Regulations. Accordingly, the 16% post tax return on equity is given in the Table below:

Table 64: Return on Equity for the MYT Control Period

(Rs. Crore)

Return on Equity	2016-17 Projected	2017-18 Projected	2018-19 Projected
Opening Equity	80.00	80.00	80.00
Addition in Equity on account of new capitalization (70:30 debt-equity)	0.00	0.00	0.00
Post tax equity	65.00	65.00	65.00
Return on Equity	**10.40**	**10.40**	**10.40**

Therefore, DNHPDCL requests the Hon'ble Commission to approve the return on equity capital as projected above.

4.17 Provision for Bad & Doubtful Debts

DNHPDCL has considered provision for Bad and Doubtful Debts as 0.10% of the receivables in the revenue requirement for the MYT Control Period.

DNHPDCL requests the Hon'ble Commission to approve the provision for bad & doubtful debts as summarized in the Table below:

Table 65: Provision for Bad & Doubtful debts for the MYT Control Period

Rs. Crore)

Provision for Bad & Doubtful Debts	2016-17 Projected	2017-18 Projected	2018-19 Projected
Provision for Bad &Doubtful Debts as % of Receivables	0.10%	0.10%	0.10%

Provision for Bad & Doubtful Debts	2016-17	2017-18	2018-19
Provision for Bad & Doubtful Debts	2.58	2.74	2.90

4.18 Interest on consumer security deposits

DNHPDCL has made a provision to pay Rs. 4.33 Crore as interest on consumer security deposits during the MYT Control Period.

4.19 Income Tax

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, *"Income Tax, if any, on the Licenced business of the Distribution Licensee shall be treated as expense and shall be recoverable from consumers through tariff."* As the profit of DNHPDCL during the MYT Control Period would be less than the actual profit earned during FY 2014-15 at the existing tariff, the DNHPDCL has made a provision of Rs. 15 Crore towards tax on income for each year of the MYT Control Period.

Table 66: Income Tax for the MYT Control Period

(Rs. Crore)

Income Tax Rs Crore	2016-17 Projected	2017-18 Projected	2018-19 Projected
Income Tax	15.00	15.00	15.00

The DNHPDCL, requests the Hon'ble Commission to approve the tax on income for the MYT Control Period as given in the table above.

4.20 Non-Tariff & Other Income

Non-tariff income includes meter rent/service line rentals, recovery for theft of power/malpractices, miscellaneous charges from consumers. Other income includes Interest on Staff loans & advances, Delayed payment charges from consumers, Interest on advances to suppliers/contractors, and Miscellaneous receipts.

For projecting the non-tariff income for the Control Period, an year on year increase of 5% p.a. has been considered over the estimated non-tariff income

for FY 14-15. Details of the year wise non-tariff income is provided in table below:

Details of the year wise non-tariff income is provided in the Table below:

Table 67: Non-tariff Income for the MYT Control Period

(Rs. Crore)

Particulars	2016-17 Projected	2017-18 Projected	2018-19 Projected
Non-tariff Income	45.76	48.05	50.45

4.21 Aggregate Revenue Requirement

The following Table summarizes DNHPDCL's Aggregate Revenue Requirement for the MYT Control Period.

Table 68: Aggregate Revenue Requirement for the MYT Control Period

(Rs. Crore)

Annual Revenue Requirement	2016-17 Projected	2017-18 Projected	2018-19 Projected
Power Purchase Cost	2,818.99	3,056.37	3,197.35
O&M Expense	23.66	25.25	26.94
Depreciation	23.64	30.32	37.12
Interest Cost on Long-term Capital Loans	12.22	22.20	30.42
Interest on Working Capital Loans	22.05	22.93	25.21
Return on Equity	10.40	10.40	10.40
Interest on Security Deposit	4.33	4.33	4.33
Provision for Bad Debt	2.58	2.74	2.90
Income Tax	15.00	15.00	15.00

Annual Revenue Requirement	2016-17 Projected	2017-18 Projected	2018-19 Projected
Less: Non-Tariff Income	45.76	48.05	50.45
Annual Revenue Requirement	**2,887.11**	**3,141.49**	**3,299.23**

4.22 Revenue at Existing Tariff

Revenue from sale of power for the MYT Control Period is determined based on the energy sales estimated and category wise tariff prevalent in the UT of Dadra &Nagar Haveli as per the tariff notified by the Hon'ble Commission in the Tariff Order for FY 15-16 dated 1st April, 2015.

The table below summarizes the revenue from sale of power at existing tariff for the MYT Control Period:

Table 69: Revenue from Sale of Power at Existing Tariff for the MYT Control Period

(Rs. Crore)

Revenue @ Existing Tariff (Rs Crore)	2016-17 Projected	2017-18 Projected	2018-19 Projected
Domestic	22.65	25.87	29.54
Commercial	11.35	12.81	14.47
Agriculture	0.44	0.49	0.56
LT Industry	81.71	88.01	94.78
HT/EHT Industry	2458.86	2602.01	2753.50
Public Lighting	4.02	5.18	6.69
Public Water Works	1.41	1.48	1.55
Temp. Supply	0.00	0.00	0.00
Total	**2,580.44**	**2,735.86**	**2,901.09**
Revenue from surplus power	161.34	172.78	48.32
Total Revenue	**2,741.78**	**2,908.63**	**2,949.41**

4.23 Coverage of Revenue Gap

Revenue from sale of power with-in the UT (category-wise) is determined in Table 69.

Table 70 summarizes the ARR for DNHPDCL for FY 2014-15, FY 2015-16 and FY 2016-17 along with the revenue and the resulting revenue (gap)/surplus. The cumulative surplus for the three years is Rs.0.39 Crore as given in the table below.

Table 70: Revenue Gap for FY 16-17

(Rs. Crore)

Sr. No.	Particulars	FY 14-15 Actual	FY 15-16 Revised Estimates	2016-17 Projected
1	**Total ARR**	**2,291.75**	**2,541.77**	**2,887.11**
2	Revenue @ Existing Tariff	2,297.43	2,426.74	2,580.44
3	Revenue from Surplus Power Sale	7.09	108.72	161.34
4	**Total Revenue(2+3)**	**2,304.51**	**2,535.46**	**2,741.78**
5	**Revenue (Gap) /Surplus(4-1)**	**12.76**	**(6.31)**	**(145.33)**
	Covered By			
6	Previous Years' (Gap)/Surplus Carried Over	**139.27**	**152.03**	**145.72**
7	**Total (Gap)/Surplus for three years(5+6)**	**152.03**	**145.72**	**0.39**

4.24 Average Cost of Supply

The following Table summarizes Average Cost of supply and total average realization at the existing tariff approved by the Hon'ble Commission.

Table 71: Average Cost of Supply & Revenue Realization

Average Realization & Cost of Supply (Rs/Unit)	FY 14-15 Actual	FY 15-16 Revised Estimate	FY 16-17 Projected
Average Cost of Supply of DNHPDCL	4.44	4.40	4.56
Average Realization	4.46	4.39	4.33
Revenue (Gap)/surplus at Existing Tariff	**0.02**	**(0.01)**	**(0.23)**
Net Revenue (Gap)/Surplus(Includes gap of previous year)	**0.24**	**0.23**	**0.00**
Additional revenue at Proposed Tariff	0.00	0.00	0.00

4.25 Tariff Proposal for FY 16-17

As there is a cumulative surplus of Rs. 0.39 Crore for, FY 2014-15, FY 2015-16 and FY 2016-17 the DNHPDCL does not propose any tariff hike for the FY 2016-17. The table below summarizes the existing and proposed tariff structure for various consumer categories for FY 2016-17.

Table below summarizes the existing and proposed tariff structure for various consumer categories.

Table 72: Proposed Tariff Structure for FY 16-17

Tariff Structure	Existing FY 15-16		Proposed FY 16-17	
	Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
LT-D/Domestic				
Ist 50 Units	1.20		1.20	
51 to 200 Units	1.80		1.80	
201 to 400 Units	2.20		2.20	
Beyond 401 Units	2.55		2.55	
LIGH		Rs. 10/connection/ month		Rs. 10/connection/ month
LT-C/Commercial				
1st 100 Units	2.55		2.55	
Beyond 100 Units	3.35		3.35	
LT- Ag/ Agriculture				
Upto 10 HP	0.70		0.70	
Beyond 10 HP	1.00		1.00	
LTP Motive Power				
Upto 20 HP	3.45	Nil	3.45	Nil
For loads above 20 HP	3.45	Rs. 25/HP/month	3.45	Rs. 25/HP/month
LT Public Water Works				
Upto 20 HP	3.70		3.70	
For loads above 20 HP	3.70	Rs. 25/HP/month	3.70	Rs. 25/HP/month
LT-PL/Public Lighting				
Public Lighting	3.00		3.00	
HT				
HTA(A) - General (11 kV or 66 kV)				

Tariff Structure	Existing FY 15-16		Proposed FY 16-17	
	Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
For all units	4.20	Rs. 105/kVA/month	4.20	Rs. 105/kVA/month*
HTA(A) - General (above 66 kV)				
For all units	4.10	Rs. 100/kVA/month		
HT(B)Ferro				
For all units	4.10	Rs. 375/kVA/month	4.10	Rs. 375/kVA/month
Hoardings/Advertisements	7.00	Rs. 100/kVA/month	7.00	Rs. 100/kVA/month

** It is proposed to keep only a single category for HT(A) General for supply at 11 kV/66 kV/220 kV.*

Chapter 5: Determination of Open access charges

5.1 Allocation Matrix

The allocation between wheeling and retail supply business for FY 2016-17 as per the ARR proposed for FY 2016-17 is provided in the table below:

Table 73: Allocation of ARR between Wheeling and Retail Supply

Annual Revenue Requirement	Allocation (%)		Allocation FY 2016-17	
	Wheeling	Supply	Wheeling	Supply
Fuel Cost	0%	100%	0	0
Power Purchase Cost	0%	100%	-	2,818.99
Employee	70%	30%	7.15	3.07
R&M	50%	50%	3.25	3.25
A&G	90%	10%	6.25	0.69
Depreciation	90%	10%	21.27	2.36
Interest Cost on Long-term Capital Loans	90%	10%	11.00	1.22
Interest on Working Capital Loans	22%	78%	4.85	17.20
Interest on Security Deposit	0%	100%	-	4.33
Return on Equity	90%	10%	9.36	1.04
Provision for Bad Debt	0%	100%	-	2.58
Income Tax	90%	10%	13.50	1.50
Provision for Interest on security deposit	0%	100%	-	-
Annual Revenue Requirement			**76.64**	**2856.23**
Less: Non-Tariff Income	0%	100%	-	45.76
Less: Revenue from Surplus Power Sale	0%	100%	-	161.34
Less Revenue from OA consumer	0%	100%	-	-
Net Revenue Requirement			**76.64**	**2649.13**

5.2 Voltage wise Wheeling Charges

The DNHPDCL has considered the voltage wise losses for FY 2016-17 as considered by the Hon'ble Commission in its Tariff Order for FY 2015-16.

The total loss for FY 2016-17 has been considered as 4.70%. The balancing loss has been considered as the loss at the LT level.

To arrive at the network usage, the input energy at each level has been arrived and shown in the table below.

Table 74: Determination of input energy for network usage percentage

Particulars	UoM	S.No.	FY 2016-17
Total Input	MU	A	6,099.25
Input for HT and EHT	MU	B = G/(1-E)	5,588.31
% to total input	%	C = B/A	91.62%
Losses for HT and EHT (%age of total input)	%	D= F/A	2.75%
Losses for HT and EHT (%age of HT input)	%	E =F/B	3.00%
Losses	MU	F=B - G	167.65
Sales at 11 kV and above	MU	G	5,420.66
Input for LT	MU	H =A –B	510.94
% of total input	%	I = H/A	8.38%
Losses at LT level (%age of LT input)	%	J = K/H	23.29%
Losses	MU	K = H - L	119.02
Sales at 11 kV and below	MU	L	391.93
Balance	MU		-

Accordingly the wheeling cost has been considered in the ratio of 91.62:8.38 and the wheeling charge so arrived has been shown in the table below.

Table 75: Wheeling charges proposed for FY 2016-17

Particulars	UoM	S.No.	FY 2016-17
Wheeling Cost	Rs. Crore	A	76.64
Wheeling Cost at EHT and HT	Rs. Crore	B=A*91.62%	70.22
Wheeling Cost at LT	Rs. Crore	C=A*8.38%	6.42
Energy Input at Discom Periphery	MU	D	6,099.25

Particulars	UoM	S.No.	FY 2016-17
Energy Input for HT and EHT	MU	E=I/(1-G)	5,588.31
Wheeling Charge at EHT and HT level	Rs. per unit	F=B/E*10	0.13
EHT and HT losses	%	G	3.00%
EHT and HT losses	MU	H=E-I	167.65
Sales at EHT and HT level	MU	I	5,420.66
Energy Input at LT	MU	J=D-E	510.94
Wheeling Charge at LT level	Rs. per unit	K=C/J*10	0.13
Sales at LT level	MU	L	391.93
LT Losses	MU	M=J-L	119.02
Total Losses	MU	N=H+M	286.66
Total Losses	%		4.70%

5.3 Cross Subsidy Surcharge

The cross-subsidy surcharge is based on the following formula as given in the Tariff Policy:

S = T-[C (1+L/100) +D]

Where,

S is the surcharge

T is the Tariff payable by the relevant category of consumers;

C is the Weighted average cost of power purchase of top 5% at the margin excluding liquid fuel based generation and renewable power

D is the Wheeling Charges

L is the System losses for the applicable voltage level, expressed as percentage.

The computation of each item is as below.

Table 76: Calculation of "T"

Particular	Sale (MU)	Revenue from approved tariff (Rs. Crore)	Average Tariff (Rs./kwh)
T	5,420.66	2458.86	4.54

Table 77: Calculation of "C"

Station	Energy Procured (MU)	Average Rate (Rs./kwh)	Total Power Purchase Cost (Rs. Crore)
C	758.93	3.82	289.86

The cross subsidy surcharge based on the above formula is worked out in the table below:

Table 78: Proposed Cross Subsidy Surcharge for FY 2016-17

Cross Subsidy Surcharge	UoM	HT & EHT Industry
T	Rs. per kwh	4.54
C	Rs. per kwh	3.82
D	Rs. per kwh	0.13
L	%	3.00%
Surcharge	Rs. per kwh	0.59

5.4 Application and Agreement Fees

The application and agreement fees are proposed as Rs 5000/- and Rs 50,000/- respectively.

5.5 Fixed Charges and Additional Charges for Open Access Consumers

As per the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Open Access in Transmission and Distribution) Regulations, 2009, *"A consumer availing open access and receiving supply of electricity from a person other than the distribution licensee of his area of supply shall pay to the distribution licensee an additional surcharge, in addition to wheeling charges and cross-subsidy surcharge, to meet the fixed cost of such distribution licensee arising out of his obligation to supply as provided under sub-section (4) of section 42 of the Act".*

If the consumer opts for open access, the fixed charges shall be Rs. 400/kVA/month for the contracted demand used for OA. The DNHPDCL is also proposing Additional Charges at Rs. 1.48/- per unit from the open access consumers for the energy purchased by them through open access. The rationale behind proposing high demand charges and Additional Charges for

open access contracted demand is that the DNHPDCL will have to pay the fixed charges to the generating stations with whom it has entered into long term PPA agreements for the full capacity allocated to it. If the fixed charges are not passed onto the open access consumers then the burden of the fixed charges will be passed on to the other consumers which have not opted for the open access. As the no. and capacity of Open Access consumers is still uncertain, it is proposed that the additional surcharge billed will be adjusted against the total revenue billed during the FY 2016-17 at the time of true-up of the financial year. The computation of the Additional Charges is being given in the table below:

Table 79: Proposed Additional Charges for FY 2016-17

Particulars	FY 2016-17
Total HT Capacity (kVA) (a)	1,126,669.00
Total HT Capacity (KW) (b)	1,104,135.62
Total HT Capacity (MW) (c)	1,104.14
Contracted Capacity @ 80% Load Factor (d)	883.31
Projected Contracted Capacity Opting for Open Access (MW) (e)	300
%age of Contracted Capacity opting for Open Access (f=e/d)	33.96%
Energy Consumption for Open Access (MU) (g)	2628.00
Fixed Charges Projected during FY 2016-17 (Rs. Crore) (h)	1178.43
Fixed Charges for Open Access consumers on a pro-rata basis (Rs. Crore) (i=f*h)	400.23
Additional Fixed Charges levied on open access consumer @ Rs. 400/kVA (j)	12.24
Additional Charge (Rs./Unit) (k=(i-j)*10/g)	1.48

The draft sample agreement to be signed between the DNHPDCL and the Open access consumer is being enclosed as **Annexure IV**.

Chapter 6: Compliance of Directives

The Hon'ble Commission vide Tariff Order dated 1st April, 2015 had issued a set of directives to be followed by DNHPDCL to comply with the JERC (Terms and Conditions of Determination of Tariff) Regulations, 2009.

In line with the directives, DNHPDCL has been taken several steps to comply with the directives. The purpose of this section is to appraise the Hon'ble Commission on progress made by DNHPDCL on this matter since the issuance of the aforesaid tariff order.

A. Old Directives

1. Directive 1: Segregation of T&D losses and loss reduction trajectory:

The Petitioner is directed to furnish segregation of losses into transmission and distribution losses in the first instant and further segregate distribution losses into technical and commercial losses separately in their next ARR and tariff Petition, along with the status report on energy accounting and T&D losses.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

The ED-DNH has evaluated T&D losses for the financial year 2011-12 on the basis of total power purchase at DNH peripheral and total units billed to the various categories of consumers. Moreover ED-DNH has also invited tenders for implementing energy audit and evaluating component wise AT &C losses along with GIS mapping.
In addition to above a scheme for integrated solution for the electricity has also been approved by Central Electricity Authority & SFC (still awaited). This scheme in turn will provide overall solution for the energy auditing and evaluation of AT&C losses as well as indexing of all categories of consumers by implementing GIS mapping & simulation of all related data.

Commission's Comments

Action taken is noted and the Petitioner is directed to submit the status report and progress by September 2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Commission that the consultant appointed for the task has submitted their draft report. The said report is being reviewed by DNHPDCL. Upon finalization of the report, DNHPDCL will submit the report before the Commission.

Commission's Comments

Action taken is noted. As the Petitioner has failed to submit the report by September 2013 as per earlier direction, the Commission now directs the Petitioner to submit the final report before **31stJuly 2014** failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Commission that the department got a study conducted to assess the AT&C losses of the DNHPDCL and to segregate the distribution losses into technical and commercial losses. The draft report of the study has been received by the department and is under review. The DNHPDCL will submit the final report to the Hon'ble Commission as soon as it is finalized.

Commission's Comments

This is going on for the last 2 years. DNHPDCL is still studying the draft report of the consultant. It is not clear when it will be finalized and submitted to the Commission. The DNHPDCL shall submit the report on segregation of

T&D loss in to Technical and Commercial losses by 20th September, 2015 positively.

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the T&D losses and the AT&C losses i.e. technical losses and the commercial losses are being submitted along with the Tariff Petition. Further, the Hon'ble Commission has approved the T&D and AT&C loss trajectory in the Business Plan for the MYT Control Period.

2. Directive 2: Load Forecasting Study:

The Petitioner is directed to conduct a detailed load forecasting study for short term (2-5 years), medium term (7-10 years) and long term (15-25 years) in order to understand the load requirements in their area at various periods and submit to Commission along with next ARR and tariff Petition.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

The ED-DNH has already appointed M/s Panacean Energy Solutions Pvt. Ltd., Mumbai to carry out the study for short term (2-5 years), medium term (7-10 years) and long term (15-25 years) in order to understand the load requirements. The department will submit the report to the Commission by the end of January 2013.

Commission's Comments

Action taken is noted and the Petitioner is directed to submit the status report and progress in this regard by September 2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that M/s Panacean Energy Solutions Pvt. Ltd., Mumbai has been appointed to undertake Load Forecasting Study for short term (2-5 years), medium term (7-10 years) and long term (15-25 years) in order to understand the future load requirements of DNHPDCL. The department will submit the load forecasting before the Hon'ble Commission by May, 2014.

Commission's Comments

Action taken is noted. As Petitioner has failed to submit any detailed justification for inordinate delay of submission of report as per its own commitments and has also failed to ensure compliance of directions issued by the Commission in previous tariff order, the Commission now directs the Petitioner to submit the final report before 31st July 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the department is going to conduct the system study of the network of U.T Dadra and Nagar Haveli and is in the process of engaging PGCIL for the same. The department will submit the report to the Hon'ble Commission as soon as it is finalised. Further, an extract from the 18th Electric Power Survey of India conducted by CEA is being enclosed along with this Petition as Annexure II wherein the demand forecast of the UT of Dadra and Nagar Haveli has been done till the FY 2021-22.

Commission's Comments

The load forecast study for such a small distribution utility should not have taken so much time. DNHPDCL may study the 18th Power Survey Report for guidance but the study being carried out by DNHPDCL shall be an independent study.

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the summary of the report on load forecasting prepared by M/s Panacean Energy Solutions Pvt. Ltd., Mumbai is being submitted along with this petition as **Annexure V.**

3. Directive 3: Enforcement Cell:

The Petitioner is directed to submit the status of the functioning of enforcement cell and quarterly progress report detailing number of cases, amount involved, amount of revenue fines recovered, (to be shown separately in ARR), sub-judice cases, and reduction in losses as a consequence.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

It is submitted that the Electricity Department Dadra and Nagar Haveli has a separate division for Lab & Vigilance to monitor and conduct vigilance check on all consumer categories. The quarterly progress report will be submitted to the Commission shortly.

Commission's Comments

Action taken is noted and hereby the Petitioner is directed to submit the status report of the progress made in this direction on a quarterly basis. The report of the quarter ending March 31'2013 should be sent by April 15'2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit that the quarterly progress report will be submitted to the Hon'ble Commission shortly.

Commission's Comments

As Petitioner has failed to submit any detailed justification for inordinate delay of submission of report and has also failed to ensure compliance of directions issued by the Commission in previous tariff order, the Commission now directs the Petitioner to submit the quarterly progress report upto 31st March 2014 before 30th June 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the Enforcement i.e. Lab & Vigilance department is looking after the work of vigilance activity throughout the territory in respect of all the categories of consumers. The vigilance check has been kept for metering arrangement of the consumers, their consumption as per their contractual power demand etc. If any irregularity is observed, the same will be informed to the Commission.

Commission's Comments

Action taken is noted. As directed already, quarterly reports shall be submitted on the cases detailed by enforcement cell and revenue recovered.

Petitioner's Submission:

The DNHPDCL has noted the directive of the Hon'ble Commission and shall comply accordingly.

4. **Directive 4: Data on the consumption and load profile of Advertisement Hoardings, Sign boards, Signages etc.**

The Petitioner is directed to separately capture the data regarding consumption and the load profile of the users of advertisement hoardings, signboards, signages etc. and propose tariff for this category separately in the next tariff Petition, so that the differential tariff for this category could be set as they draw power during the peak hours.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

It is submitted that the department does not maintain any record separately for the consumption and load profile of the users of advertisement, hoardings, signboards, signages etc. The initiative has been taken to segregate such type of consumers and evaluate the data regarding consumption and load profile of such users so that the same can be accommodated with differential tariff for this category to draw power during the peak hours.

Commission's Comments

The Commission understands that as per the existing tariff schedule there is no separate category for the users of advertisement, hoardings, signboards, signages etc. The Petitioner was directed to separately capture the data regarding consumption and the load profile of these users so that differential tariff for this category could be set. As the directive has not been adhered to, the Commission re-directs the Petitioner to separately capture the data regarding consumption and the load profile of the users of advertisement hoardings, signboards, signages etc. in its licensee area and submit the same to the Commission by July 31' 2013, failing which the Commission would be forced to take serious action.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the department is in the process of segregating the data related to the consumption and load profile of the users of advertisement, hoardings, signboards, signages etc. Previously, the said data was not maintained by the department as there was no separate consumer category for this type of users. However, in compliance to the directive of the Commission, DNHPDCL has initiated the process to segregate the data for the same and will submit the same to the Commission shortly.

Commission's Comments

As Petitioner has failed to submit any detailed justification for failure to ensure compliance of directions issued by the Commission in previous tariff order, the Commission now directs the Petitioner to submit the information up to 31st March 2014 before 30th June 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Commission that the UT Dadra and Nagar Haveli does not have the kind of load profile which pertains to Advertisement Hoardings, Sign boards, Signages etc. Only a few Sign Boards and Hoardings exist in the territory.

Commission's Comments

The difficulty in recording the consumption of advertising, hoardings and sign boards is not understood. The consumption may be negligible, but could be recorded and submitted to the Commission for taking a decision on separate tariff. It may now be recorded for 3 months i.e., April to June, 2015 and submitted to the Commission by 15th July, 2015 without fail.

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the department will be providing separate connections by identifying such loads and details of such connections along with the consumption shall be submitted to the Hon'ble Commission within the next six months.

5. Directive 5: Assessment of open access consumers

The Petitioner is directed to provide an assessment of the number of open access consumers greater than 1 MW to the Commission by September 30' 2012. The Petitioner is to provide the detailed scheme to operationalize open access including setting up of the STU and SLDC (nodal agency) by the power department of the appropriate government.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

It is submitted that the department has notified the procedure for according open access for the long term and short term open access. The list of consumers 1 MW and above has been evaluated and submitted to the Hon'ble Commission. The matter for evaluation of wheeling charges, losses charges and cross subsidiary etc for Open Access Customers is under progress in consultation with M/s Panacean Energy Solutions Pvt. Ltd, Mumbai. The U.T Dadra & Nagar Haveli already has notified State Transmission Utility (STU) and has established SLDC with a nodal officer i.e. Deputy Engineer (N/Z).

Commission's Comments

The process of operationalization of open access in the licensee's area should be expedited and the Commission should be updated about the progress of the same by September 2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the task of preparing the road map for operationalization of open access consumers has been initiated. The said road map will be submitted to the Hon'ble Commission shortly.

Commission's Comments

As Petitioner has failed to submit any detailed justification for failure to ensure adequate compliance of directions issued by the Commission in previous tariff order, the Commission now directs the Petitioner to submit the roadmap before 31st July 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Commission that the DNHPDCL has notified the procedure for according "Short-Term" and "Long-Term" procedure. The Hon'ble Commission has also issued tariff for Open Access in the Tariff Order of FY 2014-15.

Commission's Comments

The action taken is noted. As and when any consumer opts for open access, the DNHPDCL shall report it to the Commission.

Petitioner's Submission:

The list of consumers who have opted for Open Access is being enclosed along with this petition as **Annexure VI**.

6. Directive 6: Energy Audit Expenses

The Petitioner is directed to submit all the documents establishing capability and rate reasonability for awarding the work of energy audit within two weeks of issuance of this Tariff order so as to check the reasonableness of the expenditure. The matter has been discussed in relevant Chapters of this order.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

ED-DNH has invited tenders for implementing energy audit and evaluating component wise AT & C losses along with GIS mapping. As soon as the tendering process is complete ED-DNH will submit all the relevant documents to the Hon'ble Commission.

Commission's Comments

Action taken is noted and hereby the Petitioner is directed to file status report of the progress made in this direction on quarterly basis by September 2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the energy audit is under process and the department will submit the report as soon as it is finalized.

Commission's Comments

As Petitioner has failed to submit any specific deadline for submission of study report, the Commission feels that the Petitioner has failed to ensure compliance of direction issued by the Commission in previous tariff order. The Commission now directs the Petitioner to submit the energy audit report before 31st July 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the work of preparation of energy audit report has been given to consultant M/s Panacean Energy Solutions Mumbai and the report will be submitted to the Hon'ble Commission as soon as soon as it is finalised.

Commission's Comments

DNHPDCL is directed to intimate the present status of the study and the likely date of report submitted by the consultant by 30th April, 2015. It is also directed to report results and conclusions of the study by 30th September, 2015.

Petitioner's Submission:

The DNHPDCL would like to submit that the summary of the report on Energy Audit for the FY 2014-15 is being enclosed along with this petition as **Annexure VII.**

7. Directive 7: Continuous & Non-Continuous Industries

A scheme is to be framed by the Petitioner to meet industry demand for uninterrupted supply & commercial mechanism.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

ED-DNH is in a process for framing a scheme to meet industry demand for uninterrupted supply & its commercial mechanism. As soon as the scheme is finalized, ED-DNH will submit it to the Commission for its approval.

Commission's Comments

Action taken is noted. The Petitioner is hereby directed to submit the status report of the progress made in this direction by September 30, 2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that it is preparing the status report for the aforementioned and will submit the same to the Hon'ble Commission shortly.

Commission's Comments

As Petitioner has failed to submit any specific deadline for submission of status report, the Commission feels that there is serious non-compliance of direction issued by the Commission in previous tariff order considering the fact that the industries constitute more than 90% of total share of DNHPDCL. The Commission now directs the Petitioner to submit the scheme before 30th June 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that it has received the draft report and the same is under scrutiny by the department. The DNHPDCL will submit the final report to the Hon'ble Commission as soon as the same is finalized.

Commission's Comments

Since DNHPDCL has reported that it has received draft report, it is directed to finalise and submit the report by 30th June, 2015 positively.

Petitioner's Submission:
The DNHPDCL would like to submit that the report shall be submitted to the Hon'ble Commission shortly.

8. Directive 8: Assets verification

The third party physical verification is required to be done by a competent firm of Chartered Accountants. The assets not employable for delivery of service to the consumer as useful assets should be written off.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

ED-DNH would like to submit that third party physical verification of its assets is being done by a competent firm of Chartered Accountants. The Fixed Asset Register is being enclosed along with this Petition as Annexure II.

Commission's Comments

Action taken is noted and Commission appreciates the effort made by the Petitioner in this regard. It was observed that the Fixed Asset Register submitted did not have any mention of the actual physical verification of the assets by the Chartered Accountant. The same was pointed out to the Petitioner during the technical validation session dated 17th January 2013, but the Petitioner did not respond to the same. The Petitioner was required to indicate the value list of assets being used for rendering the services or alternatively indicate as to what %age of Gross block be considered on ad hoc basis & the basis thereof.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the physical verification of the fixed assets has been done while preparing the asset register for FY 2012-13. The certificate of Charter Accountant has also been submitted to the Hon'ble Commission.

Commission's Comments

Action taken is noted and Commission appreciates the effort made by the Petitioner in this regard. On going through the submission of the Petitioner, it was observed that the Fixed Asset Register submitted did not have any mention of the actual physical verification of the assets by the Chartered Accountant. The same was pointed out to the Petitioner during the technical validation session dated 20th December 2013, but the Petitioner did not respond to the same. The Petitioner was required to indicate the value list of assets being used for rendering the services or alternatively indicate as to what %age of Gross block be considered on ad hoc basis & the basis thereof. However, in absence of concrete reply on the same, the Commission now directs the Petitioner to indicate the value list of assets being used for rendering the services or alternatively indicate as to what %age of Gross block be considered on ad hoc basis & the basis thereof before 31st July 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the asset verification is under process and will be submitted to the Hon'ble Commission shortly.

Commission's Comments

The DHNPDCL is directed to report the present status of asset verification and the date when the verification will be completed by 30th June, 2015.

Petitioner's Submission:
The DNHPDCL would like to submit that it has appointed an independent auditor for asset verification and will submit the asset verification to the Hon'ble Commission as soon as the asset verification is completed.

9. **Directive 9: Roadmap for reduction in cross-subsidy**

The Petitioner is directed to propose a road map for determining in the tariff rate which progressively reduces the gap between per unit tariff and the average cost of supply over a period of 5 years in two phases i.e. first 3 years from FY 2012-13, FY 2013-14 and FY 2014-15 a review thereafter and further reduction during FY 2015-16 and FY 2016-17.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2013-14:

Petitioner's Submission:

The ED-DNH will submit the roadmap to the Commission shortly.

Commission's Comments

Action taken is noted. The Petitioner is directed to file the roadmap latest by 31st July, 2013.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2014-15:
Petitioner's Submission:
The DNHPDCL would like to submit to the Commission that it is preparing the roadmap for reduction in cross subsidy and will submit the same to the Commission shortly.

Commission's Comments

As Petitioner has failed to submit any specific deadline for submission of roadmap, and as 2 years have already passed without any concrete action in this context, the Commission feels that there is serious non-compliance of direction issued by the Commission in previous tariff order. The Commission now directs the Petitioner to submit the roadmap before 31st July 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

Compliance/Action taken mentioned in ARR and tariff Petition for FY 2015-16:

Petitioner's Submission:

The DNHPDCL would like to submit to the Commission that the Cross Subsidy will be reduced in a phased manner and the department will submit roadmap to the Hon'ble Commission shortly.

Commission's Comments

The road map for reduction of cross subsidy is yet to be submitted. The road map should be submitted by 30th June, 2015.

Petitioner's Submission:
The DNHPDCL would like to submit that the department will submit roadmap to the Hon'ble Commission within the next six months.

B. New Directives

1. Directive 1: 100% Metering

Under Section 55(1) of the Electricity Act 2003, no licensee shall supply electricity after expiry of 2 years from the appointed date except through installation of correct meter in accordance with the Regulations to be made in

this behalf by the Authority. Accordingly, metering is required to be done in line with the CEA (installation and operation of meters) Regulations 2006 to all consumers. Action plan to install meters for all the unmetered connections may be given by 31st July, 2015.

Petitioner's Submission:

The DNHDCL would like to submit to the Hon'ble Commission that all the unmetered consumers of the Union Territory shall be metered by the end of FY 2016-17.

2. Directive 2: Demand Side Management and Energy of Conservation

Demand Side Management and Energy Conservation are very important areas, which should be in focus for DNHPDCL. DNHPDCL has not submitted any scheme in this regard. DNHPDCL is therefore directed to implement such schemes (e.g. LED bulbs, Peak Load Shaving, Demand Response etc.) at the earliest. The Petitioner is further directed to submit the time bound action plan for the above, by 31st May, 2015.

Petitioner's Submission:

The DNHDCL would like to submit to the Hon'ble Commission that it is implementing the Domestic Efficient Lighting Program (DELP) for LED bulbs in the Union territory of Dadra & Nagar Haveli under Demand Side Management programme.

The major points covered under the program are as follows:-

1. EESL will provide 2 LED bulbs each to all Petitioners Domestic Consumers in the entire Licensee area.
2. LED will be given at an upfront cost of Rs. 10 each. The balance cost towards the actual price of the LED bulb will be recovered from the consumer's electricity bill over a period of 10 months subject to maximum of Rs. 10 for each LED bulb every month.
3. The total annual savings of energy is around 5.77 million KWh which, at the average power

purchase cost of Rs 3.66 per KWh, will lead to annual cost savings of Rs. 2.11 Crores.

4. The implementation of DELP in its entire area of operation would result into reduction in power procurement cost of Rs. 6.34 crores over a period of three years.

3. Directive 3: Strengthening of the Consumer Grievance Redressal System

The Commission directs the Petitioner to find a way to dispose all pending applications as per the provisions under section 43 of the Electricity Act, and relevant JERC Regulations, other than the cases pending due to lack of documentary evidence of legal heirs after the death of original owner of the premises. The Commission also directs the Petitioner to follow strictly the Standards of Performance notified by the Commission and the status report on all new/shifting connection applications pending for more than 45 days, with the reason for their pendency be submitted to the Commission by 31st July, 2015. The Petitioner is directed to promote and give publicity to the functioning of the Consumer Grievance Redressal Forum (CGRF), so that consumers can approach CGRF for redressal of their grievances.

The Commission also directs the Petitioner to publicize the benefit to consumers, highlighting the steps and necessary documents required for redressal of complaints and to initiate action on the following:

- Complaints against fast meters/defective meters
- Application for shifting of electricity connection
- Application for new Connection
- Complaints regarding no-supply.
- Any other complaints

Petitioner's Submission:

The DNHDCL would like to submit to the Hon'ble Commission that the CGRF is in place in the UT of Dadra and Nagar Haveli and is taking care of the consumer grievances.

4. Directive 4: Safety Measures undertaken

The DNHPDCL is directed to submit a report on the safety measures initiated by it to prevent fatal/ non fatal accidents for the departmental persons and general public, by 31st July, 2015.

The Petitioner is also directed to submit quarterly reports on departmental/ non- departmental, fatal/ non fatal accidents which have occurred and steps taken to prevent recurrence of the same.

The first quarterly report should be submitted by 31st July, 2015.

Petitioner's Submission:

The DNHDCL would like to submit to the Hon'ble Commission that the department is implementing a scheme of underground cabling in the Silvassa town. Further, DNHPDCL has also circulated circulars to the local panchayat and newspapers to adopt safety measures to prevent fatal/non-fatal accidents. Advance training is also being provided to staff take safety precautions.

5. Directive 5: Business Plan for MYT Control Period

As elaborated in para 1.8 of this Tariff Order, the details in the Business Plan submitted by the utility is insufficient. The supporting data such as, Scheme-wise cost benefit analysis, financing plan, loss reduction trajectory have not been adequately submitted. In view of the same the Commission is constrained to defer the implementation of Multi-Year Tariff and concomitant business plan. The petitioner is therefore directed to submit the revised Business Plan for the period FY 2016-17 to FY 2018-19, along with requisite detail as provided in JERC (Multi Year Tariff) Regulations, 2014, latest by 31st July, 2015. No further extension will be given as the MYT Petition would be required to be prepared only after approval of the Business plan. The MYT Petition submission deadline remains 30th November.

Petitioner's Submission:

The Business Plan for the MYT Control Period FY 2016-17 to FY 2018-19 has been submitted to the Hon'ble Commission as per the given timelines.

C. Directives given in Order of Business Plan dated 15th December, 2015

1. Directive 1: True up for FY 2014-15

It is noted that the audited accounts for FY 2014-15 have not been submitted along with the MYT Business Plan Petition. It is directed that the finalisation of the audited accounts for FY 2014-15 be expedited and the true-up for FY 2014-15 be submitted along with the MYT Petition for the Control Period FY 2016-17 to FY 2018-19.

Petitioner's Submission:

The True-up for the FY 2014-15 is being submitted along with the present petition. The audited accounts for FY 2014-15 are also being submitted along with the present petition.

2. Directive 2: Approval of capital investment schemes above Rs. 10 Crore

The Petitioner is directed to submit detailed scheme documents for all the ongoing and new schemes above Rs. 10 Crore along with the MYT Petition for approval of the Commission. The scheme document should include approval note of the competent authorities, cost benefit analysis and target dates of commencement and completion of the scheme along with year-wise capitalization schedule. The said scheme documents should be submitted alongside the MYT Petition for the Control Period FY 2016-17 to FY 2018-19 for consideration of the same in the MYT Order.

Petitioner's Submission:

The DNHPDCL has submitted all the documents related to the schemes above Rs. 10 Crore to the Hon'ble Commission along with the Business Plan for the MYT Control Period FY 2016-17 to FY 2018-19.

3. Directive 3: Renewable Purchase Obligation (RPO)

The Commission has taken note of the submission of the Petitioner regarding steps being taken to fulfill the RPO obligation and appreciates efforts being made to fulfill the RPO obligation. The Commission expects that the Petitioner

would give priority to obtaining the physical solar and non-solar power. Further, actual compliance would be reviewed at the time of true-up of the respective years and all pending RPOs up-to FY 2014-15 (based on actual) must be accounted for while submitting the data for FY 2015-16. Supporting details such as purchase of RECs, bills from solar/non-solar plants for the respective years must be duly submitted along with the MYT filing.

The Commission, directs, that all pending RPO obligations up-to FY 2015-16 must be fulfilled by 31st March 2016 and no backlog would be allowed to be carried forward to the Control Period FY 2016-17 to FY 2018-19.

Petitioner's Submission:

The DNHPDCL has noted the directive of the Hon'ble Commission and shall comply accordingly.

4. **Directive 4: Public Grievance Meetings**

The Commission, as earlier directed, reiterates the Petitioner to convene monthly public grievance meetings with the consumers to sort out issues related to the supply of power/electricity/connections by the Department. These meetings shall be held on monthly basis and monthly report in this regard be submitted to the Commission. The Commission insists that the department should sort out the stakeholder grievances in these meetings.

Petitioner's Submission:

The DNHPDCL has noted the directive of the Hon'ble Commission and shall comply accordingly.

5. **Directive 5: MYT Petition for FY 2016-17 to FY 2018-19**

It is directed that the MYT Petition for the Control Period FY 2016-17 to FY 2018-19 be filed before the Commission within 3 weeks of the issuance of this Business Plan Order. The Retail Tariff Proposal are to be submitted only for the first year of Control Period namely FY 2016-17 whereas ARR calculations are to be submitted for the full Control Period FY 2016-17 to FY 2018-19.

Petitioner's Submission:

The DNHPDCL has noted the directive of the Hon'ble Commission and shall comply accordingly.

Tariff Schedule

General Terms and Conditions:

10. The tariffs are exclusive of electricity duty, taxes and other charges levied by the Government or other competent authority from time to time which are payable by the consumers in addition to the charges levied as per the tariffs.

11. Unless otherwise agreed to, these tariffs for power supply are applicable for supply at one point only.

12. Supply to consumers having contracted load between 100 KVA to 4000 KVA (including licensee common feeders and express feeders/dedicated feeders) shall generally be at 11 KV and for more than 4000 KVA up to 25000 KVA at 66 KV. The consumer who requires load more than 25000 KVA load, the supply voltage shall be at 220 KV level.

13. If energy supplied for a specific purpose under a particular tariff is used for a different purpose, not contemplated in the contract for supply and / or for which higher tariff is applicable, it will be deemed as unauthorized use of electricity and shall be dealt with for assessment under the provisions of section 126 of the Electricity Act, 2003 & Supply Code Regulation notified by JERC.

    Provided that

    a) If a portion of the domestic premises limited to only one room is used for running small household business having connection under domestic category, such connection shall be billed under domestic category provided that the total monthly consumption of the consumer (including consumption for above mentioned small household business) does not exceed 150 kWh.

    b) If either more than one room or only one room having monthly consumption exceeding 150 kWh for consecutive three months is detected in the domestic premises being used for mixed purposes having domestic connection, such connection shall further be billed under commercial category until a separate connection of appropriate tariff is taken for that portion used for non-domestic purpose.

14. If connected load of a domestic category is found to be at variance from the sanctioned/contracted load as a result of increase of load or due to replacement of lamps, fans, fuses, switches, low voltage domestic appliances, fittings, etc it shall neither fall under unauthorized use of electricity (Section 126 of EA 2003) nor under theft of electricity (Section 135 of EA 2003).

15. If the consumer fails to pay the energy bill presented to him by the due date, the Department shall have the right to disconnect the supply after giving 15 days' notice as per provision of the Act & Supply Code Regulation.

16. Fixed charges, wherever applicable, *will be charged on monthly basis.* Fixed charges, wherever applicable, will be double as and when bi-monthly billing is carried out. Similarly slabs of energy consumption will also be considered accordingly in case of bi-monthly billing.

17. *a)* The billing in case of HT/EHT shall be on the maximum demand recorded during the month or 75% of contracted demand, whichever is higher. If in any month, the recorded maximum demand of the consumer exceeds its contracted demand, that portion of the demand in excess of the contracted demand shall be billed at double the normal rate. Similarly, energy consumption corresponding to excess demand shall also be billed at double the normal rate. The definition of the maximum demand would be in accordance with the provisions of the Supply Code Regulation. If such over-drawl is more than 20% of the contract demand then the connections shall be disconnected immediately.

    b)In case of LT CONSUMER, if in any month, the recorded maximum demand of the consumer exceeds its sanctioned load, that portion of the demand in excess of the sanctioned load shall be billed at double the normal rate. Similarly, energy consumption corresponding to excess demand shall also be billed at double the normal rate. If such over-drawl

continues for 3 consecutive months, such connection further shall be charged under high tension Category (V).

c) The definition of the maximum demand would be in accordance with the provisions of the Supply Code Regulation. If such over-drawl is more than 20% of the contract demand / sanctioned load then the connections shall be disconnected immediately.

Explanation: Assuming the contract demand as 100 kVA, maximum demand at 120 kVA and total energy consumption as 12000 kWh, then the consumption corresponding to the contract demand will be 10000 kWh (12000*100/120) and consumption corresponding to the excess demand will be 2000 kWh. This excess demand of 20 kVA and excess consumption of 2000Kwh will be billed at twice the respective normal rate. Such connections drawing more than120 kVA, shall be disconnected immediately.

18. Unless specifically stated to the contrary, the figures of energy charges relates to paisa per unit (kWh) charge for energy consumed during the month.

19. Delayed payment surcharge shall be applicable to all categories of consumers. Delayed payment surcharge of 2% per month or part thereof shall be levied on all arrears of bills. Such surcharge shall be rounded off to the nearest multiple of one rupee. Amount less than 50 paise shall be ignored and amount of 50 paise or more shall be rounded off to next rupee. In case of permanent disconnection, delayed payment surcharge shall be charged only up to the month of permanent disconnection.

20. **Advance Payment Rebate:** If payment is made in advance well before commencement of consumption period for which bill is prepared, a rebate @ 1% per month shall be given on the amount (excluding security deposit) which remains with the licensee at the end of the month. Such rebate, after adjusting any amount payable to the licensee, shall be credited to the account of the consumer.

21. **Prompt Payment Rebate:** If payment is made at least 7 days in advance of the due date of payment a rebate for prompt payment @ 0.25 % of the current month bill amount (excluding penalty charges if any, arrears and credit) shall be given. Those consumers having arrears shall not be entitled for such rebate.

22. The adjustment on account of Fuel and Power Purchase Cost variation shall be calculated in accordance with FPPCA formula separately notified by the Commission under the Regulation. Such charges shall be recovered / refunded in accordance with the terms and conditions specified in the FPPCA formula.

23. The values of the 'K' factor applicable for the different consumer categories for use in the FPPCA formula shall be as specified in this Tariff Order for FY 2016-17.

24. Schedule of other charges approved in this Tariff Order will remain in force till 31st March.

The detailed tariff Schedule is outlined as under:

DETAILED TARIFF SCHEDULE

I. (A) Domestic Category

Applicable to private houses, hostels, hospitals run on Non-commercial lines, Charitable, Educational and Religious Institutions for light, Fans, Radios, domestic heating and other household appliances including water pumps up to 2 HP.

1. Energy Charges

Usage(Units/Month)	Energy Charge (Ps./Unit)
0-50 units	120
51-200 units	180
201-400 units	220
401 and above	255

(B) Power Supply to Low Income Group (Up to 2x40 W bulbs only)

Power supply to low income group connections will be charged at Rs. 10.00/- per service connection per month. For any unauthorized increase in the load beyond 2x40 watts, **penal** charges at the rate of Rs. 20.00 per month per point will be levied **for the past six months from the date of detection and further such connection shall be charged under Domestic Category (A).**

II. Non-Domestic Category/Commercial

This includes all categories, which are not covered by other tariff categories including Domestic Category, Power Supply to low Income Group, Industrial LT, HT/EHT Category (A&B), Agriculture and Poultry, Public Lighting.

Applicable for Shops, Offices, Restaurants, Bus Stations, Photo Studios, Laundries, Cinema Theatres, clubs, common meters of societies and other Commercial installations.

1. **Energy Charges**

Usage(Units/Month)	Energy Charge (Ps./Unit)
1-100 units	255
101 units and above	335

III. LT Category

Applicable to all Low Tension Motive Power Connections including water works/pumps except LT Public Water Works with sanctioned load up to 99 HP.

1. **Energy Charges**

Usage(Units/month)	Energy Charge (Ps./Unit)-
For all units	345

2. **Fixed Charges**

	Fixed charge (Rs./HP/month) or part thereof
Upto 20 HP	Nil
For loads above20 HP	Rs 25.00/- per HP or part thereof

3. **Power Factor Charges**

a. The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall be charged as per the kVAH billing. The tariff for the kWH and kVAH billing shall remain the same.

b. In case the monthly average power factor of the consumer is more than 95% (0.95 lagging), a power factor incentive @ 0.50 % on demand and

energy charges(excluding penalty charges, if any) shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

c. If the average power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.

d. The power factor shall be rounded off to two decimal places. For example, 0.944 shall be treated as 0.94 and 0.946 shall be treated as 0.95.

4. Penalty Charges Twice the applicable Charges.

Penalty charges will be levied on those units, which are drawn beyond the contact demand. These Units will be worked out on pro-rata basis co – relating the total consumption of the month with billing demand.

If Industries are overdrawing power more than the contract demand, Rs. 100/HP/kVA shall be levied on the excess contract demand.

If Industries are overdrawing power by more than 20% of the Contract demand, their electricity connection will be disconnected immediately.

Seal Breaking Charges-

Rs. 500/- penalty to be imposed for breaking of seal for all industrial consumers.

IV. LT Public Water Works

Applicable to all Low Tension Public Water Works/Pumps-Government as well as non-Government connections- with sanctioned load up to 99 HP.

1. Energy Charges

Usage(Units/month)	Energy Charge (Ps./Unit)-
For all units	370

2. **Fixed Charges**

	Fixed charge (Rs./HP/month) or part thereof
Upto 20 HP	Nil
For loads above20 HP	Rs 25.00/- per HP or part thereof

3. Power Factor Charges

e. The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall be charged as per the kVAH billing. The tariff for the kWH and kVAH billing shall remain the same.

f. In case the monthly average power factor of the consumer is more than 95% (0.95 lagging), a power factor incentive @ 0.50 % on demand and energy charges(excluding penalty charges, if any) shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

g. If the average power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.

h. The power factor shall be rounded off to two decimal places. For example, 0.944 shall be treated as 0.94 and 0.946 shall be treated as 0.95.

V. HT/EHT Category

A. High Tension Consumer HT (A) - I

Applicable to all Industrial/Motive power consumers drawing through 11 kV/66 kV/220 kV systems having contract demand of 100 kVA and above.

1. **Fixed Charges(Demand Charges)**

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 105/-
In Excess of Contract Demand	Rs 210/-

If the consumer opts for open access, the fixed charges shall be Rs. 400/kVA/month for the contracted demand used for OA. No rebate shall be allowed for open access consumer against power factor incentive.

2. **Energy Charges**

Usage(Units/Month)	Tariff (Ps./Unit)
All units	420

3. **Penalty Charges**: Twice the applicable Charges.

a) Penalty charges will be levied on those units, which are drawn beyond the contact demand. These Units will be worked out on pro-rata basis co - relating the total consumption of the month with billing demand.

b) If Industries are overdrawing power by more than 20% of the Contract demand, their electricity connection will be disconnected immediately.

4. **Power Factor Charges**

i. The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall be charged as per the kVAH billing. The tariff for the kWH and kVAH billing shall remain the same.

j. In case the monthly average power factor of the consumer is more than 95% (0.95 lagging), a power factor incentive @ 0.50 % on demand and

energy charges(excluding penalty charges, if any) shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

k. If the average power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.

l. The power factor shall be rounded off to two decimal places. For example, 0.944 shall be treated as 0.94 and 0.946 shall be treated as 0.95.

5. **Billing Demand**

Billing demand will be the highest among the following:

a) 100 kVA

b) 75% of the Contract demand

c) Actual Demand Established

B. HT Industrial HT (B) (Ferro Metallurgical/ Steel Melting/ Steel Rerolling Power Intensive)

1. Fixed Charges(Demand Charges)

For Billing Demand	Tariff (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 375/-
In Excess of Contract Demand	Rs. 750/-

2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
For all units	410

3. **Penalty Charges**: Twice the applicable Charges.

a) Penalty charges will be levied on those units, which are drawn beyond the contact demand. These Units will be worked out on pro-rata basis co-relating the total consumption of the month with billing demand.

b) If Industries are overdrawing power by more than 20% of the Contract demand, their electricity connection will be disconnected immediately.

4. **Power Factor Charges**

a. The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall be charged as per the kVAH billing. The tariff for the kWH and kVAH billing shall remain the same.

b. In case the monthly average power factor of the consumer is more than 95% (0.95 lagging), a power factor incentive @ 0.5% on demand and energy charges (excluding penalty charges, if any) shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

c. If the average power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.

d. The power factor shall be rounded off to two decimal places. For example, 0.944 shall be treated as 0.94 and 0.946 shall be treated as 0.95.

5. Billing Demand

Billing demand will be the highest among the following:

a) 100 kVA

b) 75% of the Contract demand

c) Actual Demand Established

VI. Agriculture and Poultry

Agriculture, Lift Irrigation Schemes or poultry loads up to 99 HP sanctioned will be considered in this category.

1. Energy Charges

Usage	Tariff (Ps./Unit)
For connected load upto 10 HP	70
Beyond 10 HP and upto 99 HP connected load	100

VII. Public Lighting

1. Energy Charges

Usage	Tariff (Ps./Unit)
For all units	300

VII. HOARDINGS/SIGNBOARDS

Electricity for lighting external advertisements, external hoardings and displays at departments stores, malls , multiplexes, theatres, clubs, hotels, bus shelters, Railway Stations shall be separately metered and charged at the tariff applicable for "Advertisements and Hoardings" category, except such displays which are for the purpose of indicating / displaying the name and other details of the shop, commercial premises itself. Such use of electricity shall be covered under the prevailing tariff for such shops or commercial premises. The connection for " Advertisements and Hoardings" category would be covered under the permanent supply of connection.

Energy Charges (Paise /kWh)	Fixed Charge
700	Rs 100 per kVA per Month or part thereof

IX. Temporary Supply: Tariff for Temporary Connection shall be Fixed / Demand charges (if any) plus energy charges (for relevant slab if any) under corresponding permanent supply category plus 50% of both.

For multi activity pursuit, applicable tariff for temporary connection shall be with reference to that of non-domestic category for permanent supply.

The Temporary Tariff are applicable for temporary period of supply up to 1 (one) month, which can be extended for another period of supply up to maximum period of 2 years.

X. Schedule of Other Charges

a. Meter Rent

S.No.	Meter type	Tariff (in Rs.)/Month or part thereof
1	Single Phase	Rs 50
2	Three Phase	Rs 100
3	LT Meter with MD indicator	Rs 500
4	Tri- vector Meter	Rs 1000

Note: The type of meters to be installed in consumer premises will be decided by the department. Generally, the consumers having connected load above 50 HP will be provided with L.T.M.D. meters

b. Reconnection Charges

S.No.	Connection type	Tariff (in Rs.)/Month or part thereof
1	Single Phase	Rs 100
2	Three Phase	Rs 500
3	LT Industries Three Phase	Rs 1000
4	HT	Rs 1500
5	EHT Industries	Rs 5000

c. Service Connection Charges

S.No.	Connection type	Tariff (in Rs.)/Month or part thereof
1	Single Phase	Rs 250

S.No.	Connection type	Tariff (in Rs.)/Month or part thereof
2	Three Phase	Rs 1000
3	HT (First 500 KVA)	Rs 10000
4	HT (Beyond 500 KVA)	Rs 1000 per 100 KVA or part thereof

d. Extra Length Charge

S.No.	Connection type	Tariff /Meter (in Rs.)
1	Single Phase	Rs 25/meter
2	Three Phase	Rs 50/meter

Extra length Chargeable will be beyond permissible 30 meters free length from existing network fornew connection for all categories except Agriculture. Free length in respect of New Agriculture consumer is 300 meters.

e. Cost of HT connection

Entire Cost of setting up HT connection would be borne by the consumer and the agreement period would be two years for the category. 15% supervision charges shall be recovered by DNHPDCL.

f. Testing Fee for various Metering Equipment

S.No.	Connection Type	Fee per unit (in Rs.)
1	Single Phase	200
2	Three Phase	300
3	Three Phase Tri-vector Meter (0.5 Class) Industrial LT Consumer	500
4	Three Phase Tri-vector Meter (0.5 Class) 11 KV HT Consumer	1500
5	Three Phase Tri-vector Meter	2000

S.No.	Connection Type	Fee per unit (in Rs.)
	(0.2 Class) 66KV EHT Consumers	
6	ABT meter 0.2 class-66 KV Consumer	3000
7	Combined CTPT Unit for 11 KV Consumer	1000
8	66 KV CT / PT Unit	1000
9	Three Phase CT Block	500
10	CT Coil	300

g. Fees (Non-refundable) for submission of Test Report of wiring Completion

S.No.	Types of Connection	Fee per test report (in Rs.)
1	Single Phase Lighting / Domestic	50
2	Three Phase Lighting /Domestic	100
3	Single Phase Lighting / Non Domestic	50
4	Three Phase Lighting / Non Domestic	100
5	Three Phase LT Industries	500
6	Single Phase / Three phase Agriculture / Streetlight / Public Lighting & others	50
7	HT Industries upto 500 KVA	1000
8	HT Industries upto 2500 KVA	5000
9	HT Industries above 2500 KVA	10000

h. Change of Name

S.No	Connection Type.	Fee per unit (in Rs.)
1.	1 Q Domestic / commercial	500

S.No	Connection Type.	Fee per unit (in Rs.)
2.	3 Q Domestic / commercial	1000
3.	LT Industries	5000
4.	HT Industries	10000
5.	EHV Industries	20000

i. **Shifting of meter**

S.No	Connection Type.	Fee per unit (in Rs.)
1.	Single Phase Meter	100
2.	Three Phase Meter	500
3.	LTMD Meter (LT Consumer)	2000

Prayer

1. DNHPDCL requests the Honorable Commission to:

- Admit and approve the Aggregate Revenue Requirement (ARR) for Multi Year Tariff Determination for the Control Period FY 2016-17 to FY 2018-19 as submitted herewith.

- Admit and approve the Trued up ARR for FY 2014-15.

- Condone any inadvertent omissions/ errors/ shortcomings and permit the Petitioner to add/ change/ modify/ alter this filing and make further submissions as may be required at a future date.

- Submit necessary additional information required by the Commission during the processing of this petition.

- And pass such other and further orders as are deemed fit and proper in the facts and circumstances of the case.

BY THE APPLICANT THROUGH

PETITIONER
DNH Power Distribution Corporation Ltd.

Silvassa
Dated: 14-Jan-2016.

Format -1

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

ENERGY DEMAND

FY 2014-15

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 14-15 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	38,970	1,06,147.80	93.13
2	LIG/ Kutir Jyoti	14,223	1,422.00	
3	Commercial	6,986	35,543.17	27.05
4	Agriculture	1,179	5,217.49	4.31
5	LT Industry	2,001	1,06,349.80	187.51
6	HT/EHT Industry	887	11,26,669.00	4,840.64
7	Public Lighting	310	2,232.64	7.76
8	Public Water Works	307	1,979.55	3.23
9	Temp. Supply	319	3,661.54	2.60
10	**Total**	**65,182**	**13,89,222.99**	**5,166.23**

Format -1

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

ENERGY DEMAND

FY 2015-16

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 15-16 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	40,972	1,16,762.58	106.59
2	LIG/ Kutir Jyoti	14,287	1,478.88	
3	Commercial	7,136	37,320.33	30.27
4	Agriculture	1,224	5,478.36	4.74
5	LT Industry	2,101	1,11,667.29	204.40
6	HT/EHT Industry	915	11,99,902.49	5,058.46
7	Public Lighting	326	2,288.46	9.62
8	Public Water Works	322	2,078.53	3.40
9	Temp. Supply	335	3,844.62	2.80
10	Total	67,617	14,80,821.53	5,420.28

Format -1

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

ENERGY DEMAND

FY 2016-17

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 16-17 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	42,867	1,28,438.84	117.96
2	LIG/ Kutir Jyoti	14,289	1,538.04	
3	Commercial	7,253	39,186.34	34.49
4	Agriculture	1,275	5,752.28	5.49
5	LT Industry	2,146	1,17,250.65	217.49
6	HT/EHT Industry	944	12,77,896.15	5,420.66
7	Public Lighting	342	2,345.67	12.93
8	Public Water Works	338	2,182.45	3.57
9	Temp. Supply	0	0.00	0.00
10	**Total**	**69,454**	**15,74,590.42**	**5,812.59**

Format -1

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

ENERGY DEMAND

FY 2017-18

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 17-18 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	44,959	1,41,282.72	134.72
2	LIG/ Kutir Jyoti	14,322	1,599.56	
3	Commercial	7,390	41,145.66	38.95
4	Agriculture	1,326	6,039.90	6.19
5	LT Industry	2,222	1,23,113.19	234.24
6	HT/EHT Industry	974	13,60,959.40	5,736.24
7	Public Lighting	359	2,404.31	16.68
8	Public Water Works	355	2,291.58	3.74
9	Temp. Supply	0	0.00	0.00
10	Total	71,907	16,78,836.31	6,170.76

Format -1

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

ENERGY DEMAND

FY 2018-19

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 18-19 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	47,153	1,55,410.99	153.86
2	LIG/ Kutir Jyoti	14,355	1,663.54	
3	Commercial	7,530	43,202.95	43.98
4	Agriculture	1,379	6,341.89	6.99
5	LT Industry	2,301	1,29,268.85	252.27
6	HT/EHT Industry	1,004	14,49,421.76	6,070.19
7	Public Lighting	377	2,464.42	21.53
8	Public Water Works	373	2,406.16	3.93
9	Temp. Supply	0	0.00	0.00
10	Total	**74,472**	**17,90,180.55**	**6,552.75**

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DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Information regarding AT&C Loss OF Licensee

S. No.	Particulars	Calculation	Unit	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	0	0	0	0	0
2	Input energy (metered Import) received at interface points of DISCOM network.	B	MU					
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	5435	5688	6099	6475	6876
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+BC	MU	5435	5688	6099	6475	6876
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	5166	5420	5813	6171	6553
6	Energy billed to unmetered consumers within the licensed area of the DISCOM	F	MU					
7	Total energy billed	G=E+F	MU	5166	5420	5813	6171	6553
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs.	2297.43	2426.74	2580.44	2735.86	2901.09
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs.	2251.48	2378.20	2567.53	2729.02	2901.09
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	J=(I/H)x100	%	98.00%	98.00%	99.50%	99.75%	100.00%
11	Energy realized by the DISCOM	K=JxG	MU	5063	5312	5784	6155	6553
12	Distribution loss (%)	L={(DG)/D}x10	%	4.95%	4.70%	4.70%	4.70%	4.70%
13	AT&C Loss (%)*	M={(DK)/D}x10	%	6.85%	6.61%	5.18%	4.94%	4.70%

Format -3

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

ENERGY BALANCE

(all figures in Mus)

		Energy Sale (MUs)				
Sr.No.	Category of Consumer	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	4	5	6	7	
A)	ENERGY REQUIREMENT					
1	Energy sales to metered category within the State/UT	5,166.23	5,420.28	5,812.59	6,170.76	6,552.75
2	Energy sales to Agriculture consumers					
3	Total sales within the State/UT	5,166.23	5,420.28	5,812.59	6,170.76	6,552.75
4	Sales to common pool consumers/ UI	0.00	350.13	519.60	556.43	155.61
5	Sales outside state/UT					
6	Sales to electricity traders & through PX					
7	Sales to other distribution licensees a) Bilateral Trade b) Banking Arrangement					
8	Total sales	5,166.23	5,770.41	6,332.19	6,727.20	6,708.36
9	T&D losses					
(i)	%	4.95%	4.70%	4.70%	4.70%	4.70%
(ii)	MU	268.91	267.32	286.66	304.33	323.17
10	**Total energy requirement**	**5,435.14**	**6,037.73**	**6,618.85**	**7,031.52**	**7,031.52**
B)	ENERGY AVAILABILITY					
1	Net own generation	0.00	0.00	0.00	0.00	0.00
2	Net Purchase	5,595.91	6,260.61	6849.85	7277.76	7277.76
3	Power Purchased from UI & IEE	32.75	0.00	0.00	0.00	0.00
4	Net power purchase (1 +2 +3)	5,628.66	6,260.61	6,849.85	7,277.76	7,277.76
9	**Total energy availability**	**5,628.66**	**6,260.61**	**6,849.85**	**7,277.76**	**7,277.76**

DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
POWER PURCHASE COST
FY 15-16 (RE) Total

(Rs. Crores)

Sr.No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF(in %)	Licensee share (%)	Purchase (MU)	VC (Ps/ Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Total - Gross (Rs. Cr)
1	2	3	4	5	6	7	3	4	5	6	7	8
I	NTPC Stations											
1	KSTPP 1&2	2,100	53.95	14,606	87.25%	2.57%	375.23	103.94	20.85	39.00	2.05	61.90
2	KSTPS 3	500	22.96	3,478	87.25%	4.59%	159.66	102.98	27.00	16.44	4.55	47.98
3	VSTPP-I	1,260	44.22	8,860	88.21%	3.51%	310.94	163.54	20.30	50.85	11.44	82.58
4	VSTPP-II	1,000	33.64	7,032	88.21%	3.36%	236.52	153.57	16.15	36.32	10.05	62.53
5	VSTPP- III	1,000	35.64	7,032	88.21%	3.56%	250.59	152.45	29.22	38.20	9.64	77.07
6	VSTPP- IV	500	47.06	3,516	88.21%	9.41%	330.91	152.60	46.53	50.50	12.00	109.03
7	KAWAS	656	81.24	3,375	60.53%	12.38%	417.88	300.84	48.42	125.71	7.64	181.77
8	JGPP	657	58.75	3,724	66.67%	8.94%	332.81	264.72	45.37	88.10	4.31	137.79
9	Sipat-I	1,320	91.19	7,779	73.93%	6.91%	537.40	137.58	94.97	73.94	17.33	186.24
10	Sipat-II	1,000	32.17	5,893	73.93%	3.22%	189.59	136.84	30.40	25.94	10.83	67.17
11	MSTPL 1	500	47.06	2,124	50.00%	9.41%	199.94	393.51	55.85	78.68	5.70	140.22
12	VSTPS-V	500	26.31	3,388	85.00%	5.26%	178.24	124.00	39.03	22.10	0.00	61.14
13	LARA	4,000	0.00	27,103	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
14	Gadarwara	2,640	0.00	17,888	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
15	BARH	1,320	0.00	8,944	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
16	Dhuwaran	1,980	0.00	13,416	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
17	Kharagaon	1,320	0.00	8,944	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
18	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
19	KhSTPS 1	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
20	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
21	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
22	KHSTPP-II	1,000	3.50	5,576	69.95%	0.35%	19.52	159.28	2.65	3.11	0.76	6.52
23	**Subtotal**	**23,253.59**	**577.68**	**1,52,678.81**			**3,539.23**	**183**	**476.73**	**648.90**	**96.30**	**1,221.92**
24	**NSPCL - Bhilai**	500	100.00	3,795	89%	20.00%	758.93	223.60	108.67	169.70	4.39	282.76
25	NSPCL - Rourkela	250	0.00	1,806	85%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
26												
II	NPCIL											
27	KAPPS	440	12.80	3,208	92%	2.91%	93.27	227	0.00	21.20	0.00	21.20
28	TAPP 3&4	1,080	43.52	6,561	77%	4.03%	264.40	277	0.00	73.14	0.24	73.38
29	**Subtotal**	**1,520**	**56**	**9,769**			**357.67**	**264**	**0.00**	**94.35**	**0.24**	**94.59**
III	**Others**											
30	RGPPL	1,967	38.00	13,705	82%	1.93%	0.00	0.00	13.39	0.00	0.00	13.39
31	Tata Power - Haldia	120	70.00	969	95%	58.33%	0.00	0.00	0.00	0.00	0.00	0.00
32	EMCO	200	200.00	1,529	90%	100.00%	1,529.50	158.22	419.98	241.99	3.45	665.42
33	**Subtotal**	**2,287**	**308**	**16,204**			**1,529.50**	**158**	**433.36**	**241.99**	**3.45**	**678.81**
IV	**Power purchase from Other Sources**											
34	Indian E. Exchange/Bilateral						0.00	0.00	0.00	0.00	0.00	0.00
35	UI						0.00	0.00	0.00	0.00	0.00	0.00
36	Solar						0.28	0.00	0.00	16.03	0.00	16.03
37	Non Solar						75.00	0.00	0.00	41.56	0.00	41.56
38	RPO provisioning						0.00	0.00	0.00	0.00	0.00	0.00
39	**Subtotal**						**75.28**	**765**	**0.00**	**57.58**	**0.00**	**57.58**
40	Misc. Arrears											
41	**Power Purchase Cost**	**27,811**	**1,042**	**1,84,252**			**6,261**		**1,019**	**1,213**	**104**	**2,336**
42	External Losses						222.88					
43	**Avialability at ED-DNH Periphery**						**6037.73**		**1018.77**	**1212.52**	**104.38**	**2335.87**
44	PGCIL CHARGES											159.66
45	POSOCO											0.88
46	WRPC											0.00
47	Reactive charges											1.51
48	MSTCL											3.68
49	Others											19.15
50	**Grand Total of Charges**						**6,037.73**		**1,018.77**	**1,212.52**	**104.38**	**2,520.55**

DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
POWER PURCHASE COST
FY 16-17 (P) Total

(Rs. Crores)

Sr.No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF(in %)	Licensee share (%)	Purchase (MU)	VC (Ps/ Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Total - Gross (Rs. Cr)
1	2	3	4	5	6	7	3	4	5	6	7	8
I	**NTPC Stations**											
1	KSTPP 1&2	2,100	53.95	14,606	87.25%	2.57%	375.23	109.14	21.89	40.95	2.05	64.90
2	KSTPS 3	500	22.96	3,478	87.25%	4.59%	159.66	108.11	28.35	17.26	4.55	50.15
3	VSTPP-I	1,260	44.22	8,860	88.21%	3.51%	310.94	171.72	21.31	53.39	11.44	86.14
4	VSTPP-II	1,000	33.64	7,032	88.21%	3.36%	236.52	161.25	16.96	38.14	10.05	65.15
5	VSTPP- III	1,000	35.64	7,032	88.21%	3.56%	250.59	160.08	30.69	40.11	9.64	80.44
6	VSTPP- IV	500	47.06	3,516	88.21%	9.41%	330.91	160.23	48.86	53.02	12.00	113.88
7	KAWAS	656	81.24	3,375	60.53%	12.38%	417.88	315.86	50.84	132.00	7.64	190.47
8	JGPP	657	58.75	3,724	66.67%	8.94%	332.81	277.96	47.64	92.51	4.31	144.46
9	Sipat-I	1,320	91.19	7,779	73.93%	6.91%	537.40	144.46	99.72	77.63	17.33	194.69
10	Sipat-II	1,000	32.17	5,893	73.93%	3.22%	189.59	143.68	31.92	27.24	10.83	69.98
11	MSTPL 1	500	47.06	2,124	50.00%	9.41%	199.94	413.19	58.64	82.81	5.70	146.95
12	VSTPS-V	500	26.31	3,388	85.00%	5.26%	178.24	308.00	0.00	54.90	0.00	54.90
13	LARA	4,000	0.00	27,103	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
14	Gadarwara	2,640	0.00	17,888	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
15	BARH	1,320	0.00	8,944	85.00%	0.42%	0.00	0.00	0.00	0.00	0.00	0.00
16	Dhuwaran	1,980	0.00	13,416	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
17	Kharagaon	1,320	0.00	8,944	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
18	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
19	KhSTPS I	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
20	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
21	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
22	KHSTPP-II	1,000	3.50	5,576	69.95%	0.35%	19.52	167.24	2.78	3.26	0.76	6.80
23	**Subtotal**	**23,253.69**	**577.68**	**1,52,678.81**			**3,539.23**	**201**	**459.58**	**713.04**	**96.30**	**1,268.91**
24	**NSPCL - Bhilai**	500	100.00	3,795	89%	20.00%	758.93	225.80	114.11	171.36	4.39	289.86
25	NSPCL - Rourkela	250	0.00	1,806	85%	20.00%	361.13	0.00	54.30	81.54	0.00	135.84
26												
II	**NPCIL**											
27	KAPPS	440	12.80	3,208	92%	2.91%	93.27	225	0.00	21.00	0.00	21.00
28	TAPP 3&4	1,080	43.52	6,561	77%	4.03%	264.40	274	0.00	72.57	0.24	72.81
29	**Subtotal**	**1,520**	**56**	**9,769**			**357.67**	**262**	**0.00**	**93.57**	**0.24**	**93.82**
III	**Others**											
30	RGPPL	1,967	38.00	13,705	82%	1.93%	0.00	0.00	14.06	0.00	0.00	14.06
31	Tata Power - Haldia	120	70.00	969	95%	58.33%	0.00	0.00	0.00	0.00	0.00	0.00
32	EMCO	200	200.00	1,529	90%	100.00%	1,529.50	150.46	440.98	230.12	3.45	674.55
33	**Subtotal**	**2,287**	**308**	**16,204**			**1,529.50**	**150**	**455.03**	**230.12**	**3.45**	**688.61**
IV	**Power purchase from Other Sources**											
34	Indian E. Exchange/Bilateral						0.00	0.00	0.00	0.00	0.00	0.00
35	UI						0.00	0.00	0.00	0.00	0.00	0.00
36	Solar						133.39	0.00	0.00	70.40	0.00	70.40
37	Non Solar						170.00	0.00	0.00	68.00	0.00	68.00
38	RPO provisioning						0.00	0.00	0.00	0.00	0.00	0.00
39	**Subtotal**						**303.39**	**456**	**0.00**	**138.40**	**0.00**	**138.40**
40	Misc. Arrears											
41	**Power Purchase Cost**	**27,811**	**1,042**	**1,84,252**			**6,850**		**1,083**	**1,428**	**104**	**2,615**
42	External Losses						231.00					
43	**Avialability at ED-DNH Periphery**						**6618.85**		**1083.02**	**1428.04**	**104.38**	**2615.43**
44	PGCIL CHARGES											167.65
45	POSOCO											0.92
46	WRPC											0.00
47	Reactive charges											1.59
48	MSTCL											3.86
49	Others											29.54
50	**Grand Total of Charges**						**6,618.85**		**1,083.02**	**1,428.04**	**104.38**	**2,818.99**

DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
POWER PURCHASE COST
FY 17-18 (P) Total

(Rs. Crores)

Sr.No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF(in %)	Licensee share (%)	Purchase (MU)	VC (Ps/ Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Total - Gross (Rs. Cr)
1	2	3	4	5	6	7	3	4	5	6	7	8
I	NTPC Stations											
1	KSTPP 1&2	2,100	53.95	14,606	87.25%	2.57%	375.23	114.60	22.99	43.00	2.05	65.99
2	KSTPS 3	500	22.96	3,478	87.25%	4.59%	159.66	113.51	29.76	18.12	4.55	52.43
3	VSTPP-I	1,260	44.22	8,860	88.21%	3.51%	310.94	180.30	22.38	56.06	11.44	89.88
4	VSTPP-II	1,000	33.64	7,032	88.21%	3.36%	236.52	169.32	17.81	40.05	10.05	67.90
5	VSTPP- III	1,000	35.64	7,032	88.21%	3.56%	250.59	168.08	32.22	42.12	9.64	83.98
6	VSTPP- IV	500	47.06	3,516	88.21%	9.41%	330.91	168.24	51.30	55.67	12.00	118.97
7	KAWAS	656	81.24	3,375	60.53%	12.38%	417.88	331.67	53.38	138.60	7.64	199.61
8	JGPP	657	58.75	3,724	66.67%	8.94%	332.81	291.86	50.02	97.13	4.31	151.47
9	Sipat-I	1,320	91.19	7,779	73.93%	6.91%	537.40	151.68	104.71	81.52	17.33	203.56
10	Sipat-II	1,000	32.17	5,893	73.93%	3.22%	189.59	150.86	33.51	28.60	10.83	72.94
11	MSTPL 1	500	47.06	2,124	50.00%	9.41%	199.94	433.85	61.57	86.74	5.70	154.01
12	VSTPS-V	500	26.31	3,388	86.00%	5.26%	178.24	300.00	0.00	53.47	0.00	53.47
13	LARA	4,000	5.29	27,103	85.00%	0.13%	35.84	0.00	8.39	3.33	0.00	11.72
14	Gadarwara	2,640	25.00	17,888	85.00%	0.95%	169.40	0.00	39.13	22.36	0.00	61.49
15	BARH	1,320	5.50	8,944	85.00%	0.42%	37.27	0.00	0.00	0.00	0.00	14.35
16	Dhuwaran	1,980	25.00	13,416	85.00%	1.26%	169.40	0.00	0.00	0.00	0.00	65.22
17	Kharagaon	1,320	25.00	8,944	85.00%	1.89%	0.00	0.00	0.00	0.00	0.00	0.00
18	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
19	KhSTPS I	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
20	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
21	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
22	KHSTPP-II	1,000	3.50	5,576	69.95%	0.35%	19.52	175.60	2.92	3.43	0.76	7.11
23	Subtotal	23,253.69	663.47	1,52,678.81			3,951.13	195	630.08	770.21	96.30	1,474.10
24	NSPCL - Bhilai	500	100.00	3,795	89%	20.00%	758.93	228.01	119.81	173.04	4.39	297.24
25	NSPCL - Rourkela	250	50.00	1,806	85%	20.00%	361.13	0.00	57.01	82.34	0.00	139.35
26												
II	NPCIL											
27	KAPPS	440	12.80	3,208	92%	2.91%	93.27	223	0.00	20.80	0.00	20.80
28	TAPP 3&4	1,080	43.52	6,561	77%	4.03%	264.40	272	0.00	72.01	0.24	72.25
29	Subtotal	1,520	56	9,769			357.67	259	0.00	92.81	0.24	93.05
III	Others											
30	RGPPL	1,967	38.00	13,705	82%	1.93%	0.00	0.00	14.76	0.00	0.00	14.76
31	Tata Power - Haldia	120	70.00	969	95%	58.33%	0.00	0.00	0.00	0.00	0.00	0.00
32	EMCO	200	200.00	1,529	90%	100.00%	1,529.50	143.06	463.02	218.84	3.45	685.31
33	Subtotal	2,287	308	16,204			1,529.50	143	477.78	218.84	3.45	700.07
IV	Power purchase from Other Sources											
34	Indian E. Exchange/Bilateral						0.00	0.00	0.00	0.00	0.00	0.00
35	UI						0.00	0.00	0.00	0.00	0.00	0.00
36	Solar						149.39	0.00	0.00	70.40	0.00	70.40
37	Non Solar						170.00	0.00	0.00	68.42	0.00	68.42
38	RPO provisioning						0.00	0.00	0.00	0.00	0.00	0.00
39	Subtotal						319.39	435	0.00	138.82	0.00	138.82
40	Misc. Arrears											
41	Power Purchase Cost	27,811	1,178	1,84,252			7,278		1,185	1,476	104	2,843
42	External Losses						246.23					
43	Avialability at ED-DNH Periphery						7031.52		1184.69	1476.06	104.38	2842.64
44	PGCIL CHARGES											176.03
45	POSOCO											0.97
46	WRPC											0.00
47	Reactive charges											1.67
48	MSTCL											4.05
49	Others											31.02
50	Grand Total of Charges						7,031.52		1,184.69	1,476.06	104.38	3,056.38

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DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
POWER PURCHASE COST
FY 18-19 (P) Total

(Rs. Crores)

Sr.No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF (in %)	Licensee share (%)	Purchase (MU)	VC (Ps/ Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Total - Gross (Rs. Cr)
1	2	3	4	5	6	7	8	4	5	6	7	8
I	NTPC Stations											
1	KSTPS 1&2	2,100	53.95	14,600	87.25%	2.57%	375.23	120.33	24.14	45.15	2.05	89.29
2	KSTPS 3	500	22.98	3,478	87.25%	4.59%	159.88	119.18	31.25	19.03	4.55	54.83
3	VSTPP-I	1,200	44.22	8,880	88.21%	3.51%	310.94	189.32	23.49	58.87	11.44	93.80
4	VSTPP-II	1,000	33.84	7,032	88.21%	3.36%	236.52	177.78	18.70	42.05	10.05	70.80
5	VSTPP- III	1,000	35.84	7,032	88.21%	3.56%	250.69	176.48	33.83	44.22	9.64	87.70
6	VSTPP- IV	500	47.00	3,516	88.21%	9.41%	330.91	176.85	93.85	58.45	12.00	124.32
7	KAWAS	656	81.24	3,375	60.53%	12.36%	417.88	348.25	58.05	145.59	7.64	209.21
8	GPP	657	58.75	3,724	66.67%	8.94%	332.81	306.45	52.52	101.99	4.31	158.82
9	Sipat-I	1,320	91.19	7,779	73.93%	6.91%	537.40	159.27	109.84	85.59	17.33	212.87
10	Sipat-II	1,000	32.17	5,893	73.93%	3.22%	189.59	158.40	35.18	30.03	10.83	76.05
11	MSTPL 1	500	47.06	2,124	50.00%	9.41%	169.94	455.54	64.65	91.08	5.70	161.42
12	VSTPS-V	500	26.31	3,388	85.00%	5.26%	178.24	400.00	0.00	71.30	0.00	71.30
13	LARA	4,000	5.29	27,103	85.00%	0.13%	35.84	0.00	8.39	0.00	0.00	8.39
14	Gadarwara	2,640	25.00	17,888	85.00%	0.95%	169.40	0.00	39.13	0.00	0.00	39.13
15	BARH	1,320	5.50	8,944	85.00%	0.42%	37.27	0.00	0.00	0.00	0.00	14.35
16	Dhuvaran	1,980	25.00	13,416	85.00%	1.26%	169.40	0.00	0.00	0.00	0.00	65.22
17	Kharagaon	1,320	25.00	8,944	85.00%	1.89%	0.00	0.00	0.00	0.00	0.00	0.00
18	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
19	KhSTPS I	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
20	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
21	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00
22	KHSTPP-II	1,000	3.50	5,575	63.95%	0.35%	19.52	175.60	3.07	3.43	0.78	7.25
23	Subtotal	23,253.59	863.47	1,52,678.81			3,951.13	202	564.21	799.72	89.30	1,524.74
24	NSPCL - Bhilai	500	100.00	3,795	89%	20.00%	756.93	289.15	125.80	204.28	4.39	334.45
25	NSPCL - Rourkela	250	50.00	1,805	85%	20.00%	361.13	0.00	59.86	97.20	0.00	157.06
26												
II	NPCIL											
27	KAPPS	440	12.80	3,208	92%	2.91%	83.27	221	0.00	20.61	0.00	20.61
28	TAPP 3&4	1,080	43.52	6,561	77%	4.03%	284.40	270	0.00	71.44	0.24	71.69
29	Subtotal	1,520	56	9,769			367.67	267	0.00	92.05	0.24	92.29
III	Others											
30	RGPPL	1,967	38.00	13,705	82%	1.93%	0.00	0.00	15.50	0.00	0.00	15.50
31	Tata Power - Haldia	120	70.00	969	95%	58.33%	0.00	0.00	0.00	0.00	0.00	0.00
32	EMCO	200	200.00	1,529	90%	100.00%	1,529.50	143.03	486.18	218.84	3.45	708.47
33	Subtotal	2,287	308	16,204			1,529.50	143	501.67	218.84	3.46	723.96
IV	Power purchase from Other Sources											
34	Indian E. Exchange/Bilateral						0.00	0.00	0.00	0.00	0.00	0.00
35	UI						0.00	0.00	0.00	0.00	0.00	0.00
36	Solar						149.39	0.00	0.00	70.40	0.00	70.40
37	Non Solar						170.00	0.00	0.00	70.02	0.00	70.02
38	RPO provisioning						0.00	0.00	0.00	0.00	0.00	0.00
39	Subtotal						319.39	440	0.00	140.42	0.00	140.42
40	Misc. Arrears											
41	Power Purchase Cost	27,811	1,178	1,94,252			7,278		1,242	1,549	104	2,973
42	External Losses						248.23					
43	Avialability at ED-DNH Periphery						7031.52		1241.64	1548.49	104.36	2972.93
44	PGCIL CHARGES											184.83
45	PDSCCD											1.02
46	WRPC											0.00
47	Reactive charges											1.75
48	MSTCL											4.28
49	Others											32.57
50	Grand Total of Charges						7,031.52		1,241.64	1,549.49	104.36	3,197.36

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DNH Power Dictribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Investment Plan (year-wise)

Project Details						Total capital expenditure approved by JERC (Rs. Cr.)	SOURCE OF FINANCING FOR SCHEME				
							Equity component		Subsidies / grants component	Consumer Contribution component	Actual Expenditure
Name of scheme	Year of Start	Nature of Project (Select appropriate code from below)	Approved by the Commission* (YES/NO)	Project Start Date (DD-MM-YY)	Project Completion date (DD-MMYY)		Internal Accrual (from free reserves and surplus)	Equity infused**			
1	2	3	4	5	6	7	8	9	10	11	12
			NA								

Notes:
* Support with appropriate paper work i.e. Detailed Project Reports and other documents, as necessary
** Provide break up of Government and Licensee/Private share
Codes for selecting Nature of work
a. EHV Schemes
b. Distribution schemes
I. System augmentation
II. System improvement
III. Schemes for loss reduction
c. Metering schemes
d. Capacitor
e. SCADA / DMS etc
f. Miscellaneous

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DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Capital Base and Return

(all figures in Crs)

Sr.No.	Category of Consumer	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	4	5	6	7	
1	Gross block at beginning of the year	386.43	389.76	405.36	524.72	677.94
2	Less accumulated depreciation	214.99	228.57	248.64	272.28	302.60
3	Net block at beginning of the year	171.45	161.20	156.72	252.45	375.35
4	Less accumulated consumer contribution	0.00	0.00	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	171.45	161.20	156.72	252.45	375.35
6	Reasonable return @3% of NFA	5.14	4.84	4.70	7.57	11.26

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DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Original Cost of Fixed Assets

(Rs. Crores)

Sr.No.	Particulars Name of the Assets	Value of assets at the beginning of the FY 2014-15	Addition during the FY2014-15	Closing balance at the end of FY2014-15	Addition during FY2015-16	Closing balance at the end of FY2015-16	Addition during the FY2016-17	Closing balance at the end of FY2016-17	Addition during FY2017-18	Closing balance at the end of FY2017-18	Addition during FY2018-19	Closing balance at the end of FY2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Plant & Machinery	362.73	0.00	362.74	15.60	378.34	119.36	497.70	153.22	650.92	104.31	755.22
2	Buildings	8.60	3.36	11.96	0.00	11.96	0.00	11.96	0.00	11.96	0.00	11.96
3	Vehicles	0.61	-0.04	0.58	0.00	0.58	0.00	0.58	0.00	0.58	0.00	0.58
4	Furniture & Fixtures	0.16	0.00	0.16	0.00	0.16	0.00	0.16	0.00	0.16	0.00	0.16
5	Computers & Others	0.69	0.00	0.69	0.00	0.69	0.00	0.69	0.00	0.69	0.00	0.69
6	Land	13.65	0.00	13.65	0.00	13.65	0.00	13.65	0.00	13.65	0.00	13.65
7	Total	386.43	3.33	389.76	15.60	405.36	119.36	524.72	153.22	677.94	104.31	782.25

Format -8

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Works-in-Progress

(Rs. in crores)

Sr.No.	Particulars	Current year FY 14-15 (Actuals)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6	7
1	Opening balance	0.00	53.85	64.25	126.49	107.57
2	Add: New investments	57.18	26.00	181.60	134.30	84.31
3	Total	57.18	79.85	245.85	260.79	191.88
4	Less investment capitalized	3.33	15.60	119.36	153.22	104.31
5	Closing balance	53.85	64.25	126.49	107.57	87.58

Format -9

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Interest Capitalized

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 13-14 (actuals)	Current year FY 14-15 (RE)	Ensuing year FY 15-16 (Projections)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5	6	7
1	WIP*					
2	GFA* at the end of the year					
3	WIP+GFA at the end of the year			NA		
4	Interest(excluding interest on WCL*)					
5	Interest Capitalized					

Format -10

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Details of loans for the year

(Rs. Crores)

							Amount of interest paid	
Sr.No.	Particulars (Source)	Opening Balance	Rate of Interest	Addition during the year	Repayment during the year	Closing Balance	Current year	Ensuing year
1	SLR Bonds	N/A						
2	Non SLR Bonds							
3	LIC							
4	REC							
5	Commercial Banks							
6	Bills discounting							
7	Lease rental							
8	PFC							
9	GPF							
10	CSS							
11	Working capital loan							
12	Others							
13	Total							
14	Add Govt. loan -State Govt. -Central Govt. Total							
15	Total (13+14)							
16	Less capitalization							
17	Net interest							
18	Add prior period							
19	Total interest							
20	Finance charges							
21	Total interest and finance charges							

Format -11

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Information regarding restructuring of outstanding loans during the year

(Rs. Crores)

Sr.No.	Source of Loan	Amount of original loan (Rs. in crores)	Old rate of interest	Amount already restructured (Rs. in crores)	Revised rate of interest	Amount now being restructured (Rs. in crores)	New rate of interest
1	2	3	6	7	8	9	10

N/A

Format -12

DNH Power Distribution Corporation limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Value of Assets and Depreciation Charges

(Rs. Crores)

			Previous Year		Current Year		Ensuing Year					
Sr.No.	Particulars Name of the Assets	Rate of depreciation*	Assets value at the beginning of FY 2014-15	Depreciation charges	Assets value at the beginning of FY 2015-16	Depreciation charges	Assets value at the beginning of FY 2016-17	Depreciation charges	Assets value at the beginning of FY 2017-18	Depreciation charges	Assets value at the beginning of FY 2018-19	Depreciation charges
1	Plant & Machinery	5.28%	362.73	13.19	362.74	19.56	378.34	23.13	497.70	30.32	650.92	37.12
2	Buildings	3.34%	8.60	0.28	11.96	0.40	11.96	0.40	11.96	0.00	11.96	0.00
3	Vehicles	9.50%	0.61	0.03	0.58	0.05	0.58	0.05	0.58	0.00	0.58	0.00
4	Furniture & Fixtures	6.33%	0.16	0.01	0.16	0.01	0.16	0.01	0.16	0.00	0.16	0.00
5	Computers & Others	6.33%	0.69	0.10	0.69	0.04	0.69	0.04	0.69	0.00	0.69	0.00
6	Land	0.00%	13.65	0.00	13.65	0.00	13.65	0.00	13.65	0.00	13.65	0.00
7	Total		386.43	13.61	389.76	20.07	405.36	23.64	524.72	30.32	677.94	37.12

Format -13

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Repair and Maintenance Expenses

(Rs. in crores)

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 Projections	Ensuing Year 2017-18 Projections	Ensuing Year 2018-19 Projections
1	2	3	4	5	6	7
1	Plant & machinery					
	-Plant & Apparatus					
	-EHV substations					
	- 33kV substation					
	- 11kV substation					
	- Switchgear and cable connections					
	- Others					
	Total					
2	Building					
3	Hydraulic works & civil works					
4	Line cable & network					
	-EHV Lines					
	- 33kV lines					
	- 11kV lines					
	- LT Lines		*Breakup not available*			
	- Meters and metering equipment					
	- Others					
	Total					
5	Vehicles					
6	Furniture & fixtures					
7	Office equipments					
8	Operating expenses					
9	Total					
10	Add/Deduct share of others (To be specified)					
11	Total expenses					
12	Less capitalized					
13	Net expenses					
14	Add prior period *					
15	Total expenses charged to revenue as R&M expenses	5.51	5.98	6.50	7.05	7.66

Format -14

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Total Number of Employees

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6	7
1	Number of employees as on 1st April	120	120	118	120	121
2	Employees on deputation/ foreign service as on 1st April	0	0	0	0	0
3	Total number of employees (1+2)	120	120	118	120	121
4	Number of employees retired/retiring during the year	0	3	2	1	1
5	Number of employees added		1	4	2	3
6	Number of employees at the end of the year (4-5)	120	118	120	121	123

Tulip

Format -15

Electricity Department of Daman & Diu
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Employee Cost

(Rs. in crores)

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
		Total	Total	Total	Total	Total
1	2	3	4	5	6	7
1	Salaries & Wages	8.61	9.13	9.67	10.25	10.86
2	Leave Salary	0.15	0.16	0.17	0.18	0.19
3	NPS Contribution	0.00	0.00	0.00	0.00	0.00
4	Bonus F.Y. 13-14	0.13	0.14	0.15	0.16	0.16
5	Bonus F.Y. 12-13	0.00	-	-	-	-
6	Pension	0.21	0.22	0.23	0.25	0.26
7	Grand total	9.10	9.64	10.22	10.83	11.48

Format -16

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Administration and General Expenses

(Rs. in crores)

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6	7
1	Accounting Charges	0.02	0.02	0.02	0.02	0.02
2	Adarsh Gram Society Under Charity/donation	2.00	2.10	2.22	2.35	2.49
3	Advertisement Exp	0.21	0.22	0.23	0.24	0.26
4	Annual Membership Subscription Fees	0.00	0.00	0.00	0.00	0.00
5	Battery Charger Expenses	0.00	0.00	0.00	0.00	0.00
6	Books & Periodicals	0.00	0.00	0.00	0.00	0.00
7	Certificate of ESS Meter	0.00	0.00	0.00	0.00	0.00
8	Commission Expenses	0.00	0.00	0.00	0.00	0.00
9	Compensation	0.01	0.01	0.01	0.01	0.02
10	Cost Audit fees	0.00	0.00	0.00	0.00	0.00
11	Digital Signature Expenses	0.01	0.02	0.02	0.02	0.02
12	Director Sitting Fees	0.00	0.00	0.00	0.00	0.00
13	Electrical Expenses	0.04	0.04	0.04	0.05	0.05
14	Electricity Charges	0.03	0.03	0.03	0.03	0.03
15	E-Tendering Exp	0.09	0.10	0.10	0.11	0.12
16	Fees and Charges of JERC for filing of Application	0.00	0.00	0.00	0.00	0.00
17	Honorarium Under Recruitment	0.03	0.04	0.04	0.04	0.04
18	Fuel Expenses	0.03	0.04	0.04	0.04	0.04
19	Innaugration & Ceremony Exp	0.00	0.00	0.00	0.00	0.00
20	Interest on Service Tax	0.07	0.07	0.07	0.08	0.08
21	Interest on TDS Payable	0.00	0.00	0.00	0.00	0.00
22	Interest on Workmen Compensation	0.01	0.01	0.01	0.01	0.01
23	Internal Audit fees	1.13	1.27	1.35	1.43	1.52
24	JERC Licence Fees	0.12	0.12	0.13	0.14	0.14
25	Legal Charges	0.03	0.03	0.03	0.03	0.04
26	Meeting Exp	0.11	0.11	0.12	0.12	0.13
27	Other Admin Expenses	0.00	0.00	0.00	0.00	0.00
28	Penalty on TDS Payable	0.00	0.00	0.00	0.00	0.00
29	Penalty on Workmen Compensation	0.01	0.01	0.01	0.01	0.01
30	Postage & Courier Exp	0.00	0.00	0.00	0.00	0.00
31	Preliminary Exp Written Off	0.38	0.39	0.42	0.44	0.47
32	Professional & Technical Charges	0.70	0.73	0.78	0.82	0.87
33	Prompt Payment Rebate	0.00	0.00	0.00	0.00	0.00
34	Recruitment Expenses	0.00	0.00	0.00	0.00	0.00
35	Reimbursement of Expenses	0.07	0.07	0.08	0.08	0.09
36	Reimbursement of Expenses of WRPC Secretariat	0.14	0.14	0.15	0.16	0.17
37	Reimbursement of JERC Expenses	0.00	0.00	0.00	0.00	0.00
38	Reimbursement of ROC Exp	0.00	0.00	0.00	0.00	0.00
39	Reimbursement of Secretarial Exp.	0.01	0.01	0.01	0.01	0.01
40	Reimbursement to Directors	0.00	0.00	0.00	0.00	0.00
41	Secretarial Audit Fees	0.00	0.00	0.00	0.00	0.00
42	Service Tax (Under Reverse Charge)	0.00	0.00	0.00	0.00	0.00
43	Short Term Open Access Fees (STOA)	0.11	0.12	0.12	0.13	0.14
44	Stationery & Printing Exp	0.02	0.02	0.02	0.03	0.03
45	Statutory audit fees	0.01	0.01	0.01	0.01	0.01
46	Tax Audit fees	0.18	0.19	0.20	0.21	0.22
47	Telephone Exp	0.00	0.00	0.00	0.00	0.00
48	Training Expenses	0.00	0.00	0.00	0.00	0.00
49	Transportation (Crane/JCB) Hire Charges	0.60	0.62	0.66	0.70	0.74
50	Vehicle Hire Charges	0.00	0.00	0.00	0.00	0.00
51	Workmen Compensation	6.18	6.55	6.95	7.36	7.80
32	Total					
33	Add/Deduct share of others (to be specified)	6.18	6.55	6.95	7.36	7.80
34	**Total expenses**	0.00	0.00	0.00	0.00	0.00
35	Less capitalized	6.18	6.55	6.95	7.36	7.80
36	Net expenses	0.00	0.00	0.00	0.00	0.00
37	Add prior period	6.18	6.55	6.95	7.36	7.80
38	Total expenses charges to revenue					

Format -17

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Information regarding Bad and Doubtful Debts

Rs. Crore

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6	7
1	Amount of receivable	2,297.43	2,426.74	2,580.44	2,735.86	2,901.09
1	Provision made for debts in ARR	6.88	2.41	2.58	2.74	2.90

Format -18

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Information regarding Working Capital for the current and ensuing year

Sr.No.	Particulars	Amount (in Crores Rs.)	
		Previous year FY 14-15 (actuals)	Current year FY 15-16 (A)
1	2		3
1	Power Purchase Cost for 1 month	186.09	210.05
2	One Month Employee Cost	0.76	0.80
3	One Month R&M Cost	0.46	0.50
4	One Month A&G Cost	0.52	0.55
5	Two Month Fuel Cost	0.00	0.00
6	**Total**	**187.83**	**211.89**

Sr.No.	Particulars	Amount (in Crores Rs.)		
		Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5
1	Receivables of two months of billing	430.07	455.98	483.51
2	Less power purchase cost of one month	234.92	254.70	266.45
3	Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	42.86	42.86	42.86
4	Inventory for two months based on annual requirement for previous year	0.28	0.28	0.28
5	**Total Working Capital requirement**	**152.58**	**158.70**	**174.49**

Format -19

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Information regarding Foreign Exchange Rate Variation (FERV)

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 13-14 (actuals)	Current year FY 14-15 (RE)	Ensuing year FY 15-16 (Projections)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5	6	7
1	Amount of liability provided			*N/A*		
2	Amount recovered					
3	Amount adjusted					

Format -20

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 15-16 to FY 17-18

Non Tariff Income

(Rs. in crores)

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6	7
1	Delay Payment charges Received	7.64	8.02	8.42	8.84	9.28
2	Other Charges	0.02	0.02	0.02	0.02	0.02
3	PP Renewable Energy Certificates	0.03	0.03	0.03	0.03	0.03
4	Reactive Charges Receivables	0.73	0.77	0.81	0.85	0.89
5	Capacitor Charges	0.84	0.88	0.92	0.97	1.02
6	Interest on Fixed Deposits & Other	29.63	31.11	32.66	34.30	36.01
7	Licence Fees Income	0.00	0.00	0.00	0.00	0.00
8	Meter Testing Charges	0.07	0.07	0.07	0.08	0.08
9	Name Change Charges	0.00	0.00	0.00	0.00	0.00
10	Other Charges (Indirect)	0.43	0.46	0.48	0.50	0.53
11	Reconnection Charges	0.02	0.02	0.02	0.02	0.02
12	Registration Fees	0.29	0.30	0.31	0.33	0.35
13	Service Connection Charges	0.36	0.37	0.39	0.41	0.43
14	Supervision Charges	1.43	1.51	1.58	1.66	1.74
15	Tender Fees	0.03	0.03	0.03	0.03	0.04
16	Total income	**41.51**	**43.58**	**45.76**	**48.05**	**50.45**
17	Add prior period income*	0.00	0.00	0.00	0.00	0.00
18	**Total non tariff income**	**41.51**	**43.58**	**45.76**	**48.05**	**50.45**

Format -21

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Information regarding Revenue from Other Business

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 13-14 (actuals)	Current year FY 14-15 (RE)	Ensuing year FY 15-16 (Projections)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5	6	7
1	Total revenue from other business					
2	Income from other business to be considered for licensed business as per regulations			*Not Applicable*		

Format -22

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Lease Details

Sr.No.	Name of Lesser	Gross Assets (Rs.in crores)	Lease entered on	Lease Rentals	Primary period ended/ ending by	Secondary period ending by
1	2	3	4	5	6	7
Not Applicable						

Format -24

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Information regarding Wholesale Price Index (All Commodities)

Sr.No.	Period	WPI/CPI	Increase over previous year
1	2	3	4
1	As on April 1 of Previous Year		
2	As on April 1 of Current Year		
3	As on April 1 of Ensuing Year		

Format -24

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Information regarding amount of equity and loan

(Rs. in crores)

Sr.No.	Period	Amount of equity (Rs. In crore)	Amount of loan (Rs. in crore)	Ratio of equity & loan
1	2	3	4	5
1	As on March 31 of Previous Year	NA		
2	As on March31 of Current Year			
3	As on March 31 of Ensuing Year			

Format 25

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

(Rs. in crores)

Sr.No.	Particular	FY 2014-15 Approved	FY 2014-15 Actual
1	Cost of power purchase	2,249.05	2,233.13
2	Employee costs	8.65	9.10
3	R&M expenses	5.63	5.51
4	Administration and General expenses	4.77	6.18
5	Depreciation	16.12	13.61
6	Interest charges (including interest on working capital	27.32	28.11
7	Return on NFA / Equity	4.90	5.14
8	Provision for Bad Debt	0.00	6.88
9	Interest on security deposit	4.96	4.33
10	Income Tax	2.52	21.26
11	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00
12	**Total revenue requirement**	**2,323.92**	**2,333.26**
13	Less: non tariff income	30.81	41.51
14	**Net revenue requirement (10-11)**	**2,293.11**	**2,291.75**
15	Revenue from tariff	2,292.67	2,297.43
16	Revenue from UI	73.28	7.09
17	**(Gap)/surplus (12-13)**	**72.84**	**12.76**
18	Gap for previous year	139.27	139.27
19	Carrying cost	20.54	0.00
20	**Total gap (14+15)**	**232.65**	**152.03**
21	Revenue surplus carried over	0.00	0.00
22	Carrying Cost	0.00	0.00
23	Additional revenue from proposed tariff	0.00	0.00
24	Energy sales (MU)	5,223.86	5,166.23

Format 25

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

(Rs. in crores)

Sr.No.	Particular	FY 2015-16 Proposed by the Licensee	FY 2016-17 Revised by the Licensee	FY 2017-18 Revised by the Licensee	FY 2018-19 Revised by the Licensee
1	Cost of power purchase	2,520.55	2,818.99	3,056.37	3,197.35
2	Employee costs	9.64	10.22	10.83	11.48
3	R&M expenses	5.98	6.50	7.05	7.66
4	Administration and General expenses	6.55	6.95	7.36	7.80
5	Depreciation	20.07	23.64	30.32	37.12
6	Interest charges (including interest on working capital	31.83	34.27	45.13	55.64
7	Return on NFA / Equity	4.84	10.40	10.40	10.40
8	Provision for Bad Debt	2.41	2.58	2.74	2.90
9	Income Tax	21.00	15.00	15.00	15.00
10	Interest on security deposit	4.33	4.33	4.33	4.33
11	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00	0.00	0.00
12	**Total revenue requirement**	**2,627.21**	**2,932.87**	**3,189.54**	**3,349.68**
13	Less: non tariff income	43.58	45.76	48.05	50.46
14	**Net revenue requirement (10-11)**	**2,583.63**	**2,887.11**	**3,141.49**	**3,299.23**
15	Revenue from tariff	2,426.74	2,580.44	2,735.86	2,901.09
16	Revenue from UI	108.72	161.34	172.78	48.32
17	**(Gap)/surplus (12-13)**	**-48.17**	**-145.33**	**-232.86**	**-349.82**
18	Gap for previous year	152.03	145.72	0.00	0.00
19	Carrying cost	0.00	0.00	0.00	0.00
20	**Total gap (14+15)**	**103.86**	**0.39**	**-232.86**	**-349.82**
21	Revenue surplus carried over	0.00	0.00	0.00	0.00
22	Carrying Cost	0.00	0.00	0.00	0.00
23	Additional revenue from proposed tariff	0.00	0.00	0.00	0.00
24	Energy sales (MU)	5,420.28	5,812.59	6,170.76	6,552.75

DNH Power Distribution Corporation Limited

Format -26

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Revenue from Existing Tariff

2014-15

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand KVA	Demand Charges (Rs/KVA)	Tariff Rates (P/unit)	Demand Charges (Rs. in Crore)	Energy Charges (Rs. in Crore)	Total Revenues (Rs. in Crore)
1	Domestic								
	Up to 50 units		18.63		0	1.20		2.24	2.24
	51-200 units		27.94		0	1.80		5.03	5.03
	201-400 units		27.94		0	2.20		6.15	6.15
	401 units and above		18.63			2.55		4.75	4.75
	Total Domestic	38,970	93.13	106148	0			18.16	18.16
2	LIGH								
	All units	14,223		1422	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		10.82		0	2.55		2.76	2.76
	above 100 units		16.12		0	3.35		6.07	6.07
	Total Commercial	6,986	27.06	35543	0			8.83	8.83
3	Public Lighting	310	7.76	2233	0	3.00	0.00	2.33	2.33
4	Public Water Work	307	3.23	1980	0		0.04	1.20	1.24
	For the category		3.23	1980	25	3.70	0.04	1.20	
5	Industrial								
a)	HT								
i)	HT (A) General (11 kV or 66 kV)	853	3517.44	852280	105		123.82	1477.32	1601.14
	For all units		3517.44		105	4.20		1477.32	
ii)	HT (A) General (above 66 kV)	2	936	190141	100		25.10	384	408.84
	For all units		935.95		100	4.10		383.74	
iii)	HT (B) Furnace	32	387.25	[redacted]	375		32.42	158.77	191.20
	For all units		387.25		375	4.10		158.77	
	Total HT Industrial	887	4840.64	1126669			181.34	2019.84	2201.17
b)	LT	2,001	187.51	106350			0.03	64.69	64.72
	upto 20HP		185.53	105230		3.45	0.00	64.01	64.01
	above 20HP		1.97	1119	25	3.45	0.03	0.68	0.71
	Total HT+LT Industrial	2888	5028.14	1233019			181.36	2084.53	2266.89
6	Agriculture Consumption	6,986	4.31	5217	0			0.34	0.34
	Upto 10 HP		2.99			0.70		0.21	
	Beyond 10 HP		1.32			1.00		0.13	
7	Temporary								
	All units	319.00	2.80	3662				0.65	0.65
7	Total Revenue Billed	70989	5166.23	1389222.99			181.42	2116.03	2297.45
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								7.09
12	Grand Total	70989	5166.23	1389222.99			181.42	2116	2304.54

1. Figures of HT Industrial for Connected load are in KVA

Format -25

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19
Revenue from Existing Tariff

2015-16

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand KVA	Demand Charges (Rs/KVA)	Tariff Rates (P/unit)	Demand Charges (Rs. in Crore)	Energy Charges (Rs. in Crore)	Total Revenues (Rs. in Crore)
1	Domestic								
	Up to 50 units		0.18		0	1.20		0.02	0.02
	51-200 units		14.16		0	1.80		2.55	2.55
	201-400 units		11.73		0	2.20		2.58	2.58
	401 units and above		80.52			2.55		20.53	20.53
	Total Domestic	40,972	106.59	116783	0			25.68	25.68
2	LIGH								
	All units	14,267		1479	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		12.11		0	2.55		3.09	3.09
	above 100 units		18.16		0	3.35		6.08	6.08
	Total Commercial	7,136	30.27	37320	0			9.17	9.17
3	Public Lighting	326	9.82	2289	0	3.00	0.09	2.89	2.89
4	Public Water Work	322	3.40	2079	0		0.05	1.26	1.30
	For the category		3.40	2079	25	3.70	0.05	1.26	
5	Industrial								
a)	HT								
i)	HT (A) General (11 kV or 66 kV)	879	3717.84	941261	105		132.53	1561.49	1694.02
	For all units		3717.84		105	4.20		1561.49	
ii)	HT (A) General (above 66 kV)	2	936	190141	100		22.82	384	406.55
	For all units		936.95		100	4.10		383.74	
iii)	HT (B) Furnace	34	404.68	[redacted]	375		30.83	165.92	196.74
	For all units		404.68		375	4.10		165.92	
	Total HT Industrial	915	5058.46	1199802			186.47	2111.15	2297.62
b)	LT	2,101	204.40	111667			0.03	70.52	70.55
	upto 20HP		202.25	110492		3.45	0.00	69.78	69.78
	above 20HP		2.15	1175	25	3.45	0.03	0.74	0.77
	Total HT+LT Industrial	3016	5262.87	1311570			186.50	2181.67	2368.17
6	Agriculture Consumption	1,224	4.74	5478	0			0.38	0.38
	Upto 10 HP		3.29			0.70		0.23	
	Beyond 10 HP		1.45			1.00		0.14	
7	Temporary								
	All units	334.95	2.80	3645				0.65	0.65
7	**Total Revenue Billed**	67617	5420.28	1480821.53			186.56	2221.69	2408.25
8	FPPCA								18.99
9	Other Charges								0.00
10	REC charges								0.00
11	UI								108.72
12	Grand Total	67617	5420.28	1480821.53			186.56	2222	2536.96

1. Figures of HT Industrial for Connected load are in KVA

DNH Power Distribution Corporation Limited

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ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Revenue from Existing Tariff

2016-17

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand KVA	Demand Charges (Rs/KVA)	Tariff Rates (P/unit)	Demand Charges (Rs. in Crore)	Energy Charges (Rs. in Crore)	Total Revenues (Rs. in Crore)
1	Domestic								
	Up to 50 units		0.20		0	1.20		0.02	0.02
	51-200 units		15.68		0	1.80		2.82	2.82
	201-400 units		12.98		0	2.20		2.85	2.85
	401 units and above		89.11			2.55		22.72	22.72
	Total Domestic	42,867	117.96	128439	0			28.42	28.42
2	LIGH								
	All units	14,289		1538	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		13.80		0	2.55		3.52	3.52
	above 100 units		20.69		0	3.35		6.93	6.93
	Total Commercial	7,263	34.49	39186	0			10.45	10.45
3	Public Lighting	342	12.93	2346	0	3.00	0.00	3.88	3.88
4	Public Water Work	338	3.57	2182	0		0.05	1.32	1.37
	For the category		3.57	2182	25	3.70	0.05	1.32	
5	Industrial								
a)	HT								
i)	HT (A) General (11 kV or 66 kV)	906	4051.06	1017505	105		142.31	1701.45	1843.75
	For all units		4051.06		105	4.20		1701.45	
ii)	HT (A) General (above 66 kV)	2	936	190141	100		22.82	384	
	For all units		935.95		100	4.10		385.74	
iii)	HT (B) Furnace	36	433.65	[redacted]	375		31.61	177.80	209.41
	For all units		433.65		375	4.10		177.80	
	Total HT Industrial	944	5420.66	1277986			196.74	2262.98	2459.72
b)	LT	2,146	217.49	117251			0.03	75.03	75.06
	upto 20HP		215.20	116016		3.45	0.00	74.24	74.24
	above 20HP		2.29	1234	25	3.45	0.03	0.79	0.82
	Total HT+LT Industrial	3090	5638.15	1395147			196.77	2338.02	2534.78
6	Agriculture Consumption	1,275	5.49	5752	0			0.43	0.43
	Upto 10 HP		3.81			0.70		0.27	
	Beyond 10 HP		1.68			1.00		0.17	
7	Temporary								
	All units	0	0.00	0				0.65	0.65
7	Total Revenue Billed	69454	5812.59	1574590.42			196.82	2383.17	2580.00
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								161.34
12	Grand Total	69454	5812.59	1574590.42			196.82	2383	2741.34

1. Figures of HT Industrial for Connected load are in KVA

DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Revenue from Existing Tariff

2017-18

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand (KVA)	Demand Charges (Rs/KVA)	Tariff Rates (₹/Unit)	Demand Charges (Rs. in Crore)	Energy Charges (Rs. in Crore)	Total Revenues (Rs. in Crore)
1	Domestic								
	Up to 50 units		0.23		0	1.20		0.03	0.03
	51-200 units		17.90		0	1.80		3.22	3.22
	201-400 units		14.82		0	2.20		3.26	3.26
	401 units and above		101.77			2.55		25.95	25.95
	Total Domestic	44,959	134.72	141283	0			32.46	32.46
2	LIGH								
	All units	14,322		1600	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		15.58		0	2.55		3.97	3.97
	above 100 units		23.37		0	3.35		7.83	7.83
	Total Commercial	7,390	38.95	41146	0			11.80	11.80
3	Public Lighting	359	16.68	2404	0	3.00	0.00	5.00	5.00
4	Public Water Work	355	3.74	2292	0		0.05	1.39	1.44
	For the category		3.74	2292	25	3.70	0.05	1.39	
5	Industrial								
a)	HT								
i)	HT (A) General (11 kV or 66 kV)	934	4341.40	1098488	105		152.25	1823.39	1975.63
	For all units		4341.40		105	4.20		1823.39	
ii)	HT (A) General (above 66 kV)	2	935	190141	100		22.82	384	
	For all units		935.95		100	4.10		383.74	
iii)	HT (B) Furnace	38	458.90	[redacted]	375		32.56	188.15	220.71
	For all units		458.90		375	4.10		188.15	
	Total HT Industrial	974	5736.24	1360959			207.62	2395.27	2602.89
b)	LT	2,222	234.24	123113			0.03	80.81	80.84
	upto 20HP		231.77	121817		3.45	0.00	79.96	79.96
	above 20HP		2.47	1296	25	3.45	0.03	0.85	0.88
	Total HT+LT Industrial	3196	5970.48	1484073			207.65	2476.09	2683.74
6	Agriculture Consumption	1,326	6.19	6040	0			0.49	0.49
	Upto 10 HP		4.30			0.70		0.30	
	Beyond 10 HP		1.89			1.00		0.19	
7	Temporary								
	All units	0	0.00	0				0.85	0.85
7	Total Revenue Billed	71907	6170.76	1678836.31			207.71	2527.88	2735.59
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								172.78
12	Grand Total	71907	6170.76	1678836.31			207.71	2526	2908.37

1. Figures of HT Industrial for Connected load are in KVA

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DNH Power Distribution Corporation Limited

ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 16-17 to FY 18-19

Revenue from Existing Tariff

2016-17

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Connected Mak Demand KVA	Demand Charges (Rs/KVA)	Tariff Rates (P/unit)	Demand Charges (Rs.In Crore)	Energy Charges (Rs. In Crore)	Total Revenues (Rs. In Crore)
1	Domestic		0.27		0	1.20		0.03	0.03
	Up to 50 units		29.45		0	1.80		3.68	3.68
	51-200 units		16.52		0	2.20		3.72	3.72
	201-400 units		116.22			2.55		29.84	29.84
	401 units and above								
	Total Domestic	47,183	163.89	166411	0			37.07	37.07
2	LIGH								
	All units	14,366		1664	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		17.59		0	2.55		4.49	4.49
	above 100 units		26.39		0	3.35		8.84	8.84
	Total Commercial	7,630	43.98	43203	0			13.33	13.33
3	Public Lighting	377	21.63	2464	0	3.00	0.00	6.46	6.46
4	Public Water Work	373	3.97	2400	0		0.05	1.46	1.51
	For the category		3.93	2405	25	3.70	0.05	1.45	
5	Industrial								
a)	HT								
i	HT (A) General (11 kV or 66 kV)	864	4640.03	1180931	105		104.51	1952.42	2116.93
	For all units		4649.63		105	4.20		1952.42	
ii	HT (A) General (above 66 kV)	2	926	190141	100		22.82	384	
	For all units		935.85		100	4.10		383.74	
iii	HT (B) Furnace	38	485.62	[redacted]	375		32.64	199.10	231.66
	For all units		485.62		375	4.10		199.10	
	Total HT Industrial	1004	6070.10	1440122			219.98	2550.20	2766.15
b	LT	2,301	262.27	128269			0.03	87.03	87.06
	upto 20HP		249.81	127908		3.45	0.00	86.12	86.12
	above 20HP		2.66	1361	25	3.48	0.03	0.92	0.95
	Total HT+LT Industrial	3305	6322.48	1578891			219.81	2622.39	2842.21
6	Agriculture Consumption	1,378	5.98	6342	0			0.56	0.56
	Upto 10 HP		4.95			0.70		0.34	
	Beyond 10 HP		2.14			1.00		0.21	
7	Temporary								
	All units	0	0.00	0				0.00	0.00
7	Total Revenue Billed	74472	6552.76	1790180.05			219.98	2621.81	2901.78
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								48.32
11	UI								2360.11
12	Grand Total	74472	6552.76	1790180.05			219.98	2682	2360.11

1. Figures of HT Industrial for Connected load are in KVA