दादरा नगर हवेली उर्जा वितरण निगम लिमिटेड्
(सरकार का उपक्रम)
DNH POWER DISTRIBUTION CORPORATION LTD.
(A Government Undertaking)
CIN : U40100DN2012GOI000405

No. 1-1(356)/PDCL-AE (Comml)/2016/ 4793 Dated: 01/12/2016

To,
The Secretary
Joint Electricity Regulatory Commission
(for the state of Goa and Union Territories)
'VanijyaNikunj', 2nd Floor
UdyogVihar, Phase V
Gurgaon, (122016) Haryana...
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Sub: Petition for Approval of Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2017-18 for Distribution DNH Power Distribution Corporation Limited under section 61, 62 and 64 of The Electricity Act 2003

Respected Ma'am,

With reference to the above cited subject please find enclosed herewith the Petition for Approval of Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2016-17 for Distribution DNH Power Distribution Corporation Limited under section 61, 62 and 64 of The Electricity Act 2003. The petition fee of Rs. 43,25,960/- is being enclosed along with this letter (DD No.122990).

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

Yours faithfully,

Rely 12/12/2016.
(H.M.Patel)
Executive Engineer(Dist.)
DNHPDCL

List of Enclosures. :-

1. Six Copies of the ARR & Tariff petition for FY 2017-18 (Vol 1)
2. Monthly report of the energy recorded at DNHPDCL periphery (Annexure I)
3. Annual Accounts for FY 2015-16(Annexure-II)
4. Detailed computation of the %age of OA Quantum based on the period April 2016 to September 2016 (Annexure-III)
5. Summary of Energy Audit Report (Annexure-IV)
6. Power purchase bills(Annexure-V)

Truing up for FY 2015-16,

Review of FY 2016-17,

AND

ARR and Tariff Revision Proposal for FY 2017-18

Main Text & Formats (Volume I)

Submitted to:

Joint Electricity Regulatory Commission
Gurgaon

By

DNH Power Distribution Corporation Ltd.

December 2016

AFFIDAVIT

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

File No. _____

Case No._____

IN THE MATTER OF: Filing of Aggregate Revenue Requirement (ARR) and the Tariff petition for the FY 2017-18 for DNH Power Distribution Corporation Limitedunder 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

I, Shri Harshadbhai Mohanbhai Patel, son of Shri Mohanbhai Premabhai Patel (aged 53 years), (occupation) Government Service residing at Samarvarni, Silvassa the deponent named above do hereby solemnly affirm and state on oath as under:

1. That the deponent is the Executive Engineer, DNH Power Distribution Corporation Limited, who is authorized by the order of the Administration of Dadra & Nagar Haveli and is acquainted with the facts deposed as below.

2. I, the deponent name above do hereby verify that the contents of the accompanying petition are based on the records of the DNH Power Distribution Corporation Limited maintained in the ordinary course of business and believed them to be true and I believe that no part of it is false and no material facts have been concealed therefrom.



Details of enclosures:

Proposal for Aggregate Revenue Requirement ("ARR") and the Tariff petition for the FY 2017-18 for determination of tariff.

Petition fee – Rs. 43,25,960/- vide DD. No. 122990 dated 01.12.2016

As per The Joint Electricity Regulatory Commission for Goa & Union Territories (Conduct of Business) (Fourth Amendment) Regulations, 2015

(The energy sales of the territory is projected at 4325.96 MUs and accordingly fees payable is Rs. 43,25,960/- (Rs. 1 (Rupees One) per 1000 units))

NOTARY
S. T. CHAUHAN
Valsad District
Regd. No.:
NTR/234/L
GOVT. OF GUJARAT (INDIA)

For the DNH Power Distribution Corporation Limited

Executive Engineer(Dist.)
DNH Power Distribution Corporation Ltd.
U.T. of Dadra & Nagar Haveli, Silvassa

Petitioner

Place: Dadra & Nagar Haveli, Silvassa

I, _____, Advocate, _____, do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

Advocate

Solemnly affirmed before me on this _____ day of December 2016 at _____ p.m/a.m by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.

Book No.: 2
Page No.: 16
Serial No.: 203
Date.: 1-12-16
Certificate of Practice
Valid till : 23 / 7 / 2017

S. T. Chauhan
Notary Valsad District,
Yogi Smruti, Mullawadi,
Valsad-396 001.
Gujarat - INDIA

Solemnly affirmed before me
by Shri M. M. Patel
who has been identified by Shri _____
whom I know Personally

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 the FY 2017-18 under 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 15-16, Review of FY 2016-17 and Aggregate Revenue Requirement (ARR) and Tariff Revision Proposal of DNHPDCL for the FY 17-18 (Financial Year 2017-18).

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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 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 2017-18. 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 Lara Super Thermal Power Project (LSTTP) for 50 MW. 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 for seven years, 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 15-16, review for FY 16-17 and the basis, assumptions and projections of individual elements constituting the determination of ARR for the FY 17-18. 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, sixth and seventh Tariff Orders on 25thMarch 2013, 5th May, 2014, 1st April, 2015 and 7th April, 2016 for the FY 2013-14, FY 2014-15, FY 2015-16 and the MYT Control Period FY 2016-17 to FY 2018-19 respectively. The Commission in its last Tariff Order for the MYT Control Period FY 2016-17 to FY 2018-19 has approved the ARR for the MYT Control Period FY 2016-17 to FY 2018-19 based on the actual cost for FY 14-15 and estimated expenses for FY 15-16.

Chapter 2: True Up for FY 2015-16

2.1 Principles for True Up for FY 2015-16

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 2015-16 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 2015-16. Information provided in the True Up for FY 2015-16 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 1st April, 2015 and the revised parameters in the Tariff Order dated 7th April, 2016 for the FY 15-16.

Accordingly, revised Aggregate Revenue Requirement, revenue and gap for FY 2015-16 are given in the following sections of this chapter.

2.2 Energy Sales for FY 2015-16

The actual energy sale for FY 2015-16 has been shown below along with approved values by Hon'ble Commission vide Tariff Order dated 1st April, 2015 and the revised sales approved in the Tariff Order dated 7th April, 2016. The actual energy sales for FY 2015-16 are as under:

Table 1: Category wise Energy Sales for FY 15-16

(MU)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Domestic	108.67	103.28	101.52
Commercial	30.62	30.55	28.78
Agriculture	5.23	4.86	5.77
LT Industry	208.25	201.95	200.86
HT/EHT Industry	5212.54	5122.45	4,421.50

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Public Lighting	10.25	10.01	7.46
Public Water Works	2.94	3.39	3.56
Temp. Supply	0.31	0.00	2.95
Total Sales	**5,578.81**	**5,476.49**	**4,772.40**

Note:

Domestic includes 2.70 MU energy sales to LIG category

It can be observed that the actual sales for FY 15-16 is substantially lower than the sales approved by the Commission vide its Tariff order dated 7th April, 2016. The variation is due to shifting of the HT consumers to the open access. During the FY 2015-16 an average of 85 MW load from July 2015 to January 2016 was shifted to open access due to which the DNHPDCL witnessed a reduction in demand of approximately 85 MW during this period. 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 2015-16

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 7th April, 2016 had approved the distribution loss at 4.70%. Against that the actual distribution losses in FY 2015-16 were 4.74%. 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 1st April, 2015 and 7th April, 2016.

Table 2: Distribution Loss for FY 15-16

(%)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Distribution Loss	4.70%	4.70%	4.74%

The DNHPDCL requests the Hon'ble Commission to approve the actual T&D losses for FY 15-16.

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 15-16

(MU)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Sales	5,578.81	5,476.49	4,772.40
Open Access Sales	0.00	843.08	750.74
Total Sales	**5,578.81**	**6,319.57**	**5,523.14**
Add: Losses	275.11	311.67	274.96
T&D Losses	***4.70%***	***4.70%***	***4.74%***
Energy Required at Periphery	***5853.92***	***6631.24***	***5798.10***
Add: Sales to common pool consumer	*0.00*	*22.64*	*0.00*
Total Energy Required at Periphery	***5853.92***	***6653.89***	***5798.10***
Transmission loss	225.55	219.60	251.53
Transmission loss (%)	3.71%	3.66%	4.77%
Total Energy to be purchased	**6,079.47**	**6,873.49**	**6,049.62**
Power Purchase from other sources	6,079.47	6,000.08	5,275.66
Open Access Purchase	0.00	873.41	773.96

The actual energy recorded at the periphery of DNHPDCL was 5798.10 MUs (including open access) during FY 2015-16. Accordingly the actual transmission losses stood at 251.53 MUs during the FY 2015-16. 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 15-16 as against that approved by the Hon'ble Commission is provided in the table below.

Table 4: Power purchase cost for FY 2015-16

(Rs. Cr.)

Particulars	MUs		Cost	
	FY 15-16 Approved	FY 15-16 Actual	FY 15-16 Approved	FY 15-16 Actual
Power Purchase	6,000.08	5,275.66	2,220.97	2,039.34

The Hon'ble Commission had approved a power purchase cost of Rs. 2220.97 Crore in the last Tariff Order. Against that the actual power purchase cost in FY 15-16 was Rs. 2039.34 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. 2084.29 Crore. In the Annual Accounts the rebate given in the power purchase bills amounting to Rs. 39.08 Crore during the FY 2015-16 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. 5.61 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 2015-16.

The DNHPDCL also requests the JERC to allow the UI purchase during FY 15-16 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 15-16.

The DNHPDCL purchased 0.67 MU during FY15-16 through UI at the cost of Rs. 2.38 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 15-16 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 2015-16, DNHPDCL incurred actual O&M expense of Rs. 21.02 Crore which included Employee cost of Rs. 10.22 Crore, Repair & Maintenance charges of Rs. 4.56 Crore and Administration & General Expenses of Rs. 6.24 Crore as given in the Table below:

Table 5: Operation &Maintenance Expenses for FY 2015-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Employee Cost	9.17	9.56	10.22
R&M	5.97	5.79	4.56
A&G	5.05	4.39	6.24
O&M Expenses	20.19	19.74	21.02

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 employee expenses and the A&G expenses. The DNHPDCL would like to submit that the employee expenses are vital for the smooth running of the administrative functions of the department. Further, the A&G expenses comprise of the Telephone, postage & telegrams charges, Travel and conveyance expenses of the employees of the DNHDCL, Consultancy and regulatory fees, Consumer indexing fee etc. which are required for the smooth functioning of the day to day operations of the DNHPDCL. 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 15-16 was Rs. 13.21Crore, which is lower than that approved by the Hon'ble Commission in its tariff order dated 1st April, 2015 and 7th Aril, 2016. The capital expenditure incurred and capitalization for FY 2015-16 against that approved by the Hon'ble Commission is as shown below:

Table 6: Capital Expenditure and Capitalization for FY 2015-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Capital Expenditure	163.85	26.00	13.21
Capitalisation	85.79	15.60	3.71

The DNHPDCL, therefore, requests the Hon'ble Commission to approve the capital expenditure and capitalization for FY 15-16.

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 15-16 and subsequently added the assets capitalized in FY 15-16.

Accordingly, the depreciation so arrived and approved depreciation for FY 15-16 are as shown below:

Table 7: Depreciation for FY 2015-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Opening GFA	331.21	309.25	389.76
Addition during the year	85.79	15.60	3.71
Closing GFA	417.00	324.85	393.48
Average GFA	374.11	317.05	391.62
Depreciation during the year	18.93	20.13	13.42

The DNHPDCL, requests the Hon'ble Commission to approve the actual depreciation for FY 15-16 without any deduction.

2.9 Interest and Finance Charges

For assessing interest on Loans in FY 15-16, DNHPDCL has considered the Opening Balance of Loans for FY 15-16 as approved by the Hon'ble Commission in its Tariff Order dated 7th April, 2016 for the Review of the ARR for FY 15-16. The normative loan addition in FY 15-16 has been computed as 70% of the capitalization for FY 15-16 which works out to Rs. 2.60 Crore. The capitalization for FY 15-16 was Rs. 3.71 Crore as per the annual accounts for FY 15-16.

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 2015-16 computed by DNHPDCL as against approved by the Hon'ble Commission is as shown below:

Table 8: Interest on Loan for FY 2015-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Opening Loan	52.03	47.73	47.74
Loan for additional Capex (70:30 debt-equity)	60.05	10.92	2.60
Loan Repayment (10% of Opening Balance)	18.93	4.77	4.77
Closing Loan	93.15	53.88	45.56
Interest Cost on Avg. Loans	**10.71**	**7.26**	**6.74**

The DNHPDCL, requests the Hon'ble Commission to approve the interested on loan computed for FY 15-16.

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 15-16 incurred by DNHPDCL against that approved by the Hon'ble Commission is as shown below:

Table 9: Interest on Working Capital for FY 2015-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
O&M expense for 1 month	1.68	1.65	1.75

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Power Purchase Cost for 1 month	189.39	185.08	169.95
Fuel cost for two months	0.00	0.00	0.00
Total Working Capital requirement	191.07	186.73	171.70
Security Deposit	55.06	42.86	35.08
Net Working Capital required after deduction of Security Deposit	136.01	143.87	136.61
Interest on Working Capital	**20.06**	**21.22**	**19.74**

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

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 2015-16.

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

Table 10: Return on Equity for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Return on Capital Base	**5.17**	**4.59**	**4.84**

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

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. 23.43 Crore during the FY 2015-16. The details of the same have been given in the annual audited accounts of the DNHPDCL for the FY 2015-16.

Table 11: Income Tax for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Income Tax	2.66	2.36	23.43

The DNHPDCL, requests the Hon'ble Commission to approve the tax on income for FY 15-16 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. 3.26 Crore to its consumers during the FY 2015-16. The opening security deposit for the FY 2015-16 was Rs. 42.86 Crore and the closing security deposit was Rs. 35.08 Crore. Interest on security deposit was paid at the rate of 8.50% during the FY 2015-16.

Table 12: Interest on Security Deposit for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Interest on Security Deposit	4.5	3.64	3.26

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

2.14 Non Tariff Income

The actual Non-Tariff Income of DNHPDCL for FY 15-16 was Rs. 74.62 Crore. The Hon'ble Commission had approved non-tariff income of Rs.32.35 Crore and Rs. 43.58 Crore in the Tariff Orders dated 1st April, 2015 and 7th April, 2016 respectively. Against that the actual Non Tariff Income for FY 15-16 was Rs. 74.62 Crore as shown in the Table below:

Table 13: Non Tariff Income for FY 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st	FY 15-16 Approved (7th	FY 15-16 Actual

	April, 2015)	April, 2016)	
Non tariff Income	**32.35**	**43.58**	**74.62**

Out of the Rs. 74.62 Crore, Rs. 44.25 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 has been done, the funds are transferred to the bank account and the department is getting interest on the fixed deposits.

The remaining Rs. 30.37 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 2015-16

Based on above expenses, the Table below summarizes Aggregate Revenue Requirement for FY 15-16 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 15-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Power Purchase Cost	2,272.67	2,220.97	1,990.51
Provision for RPO Compliance	0.00	54.78	48.83
O&M Expense	20.19	19.74	21.02
Depreciation	18.93	20.13	13.42
Interest Cost on Long-term Capital Loans	10.71	7.26	6.74
Interest on Working Capital Loans	20.06	21.22	19.74
Return on Equity	5.17	4.59	4.84
Provision for Bad Debt	0.00	0.00	0.84
Interest on security deposit	4.50	3.64	3.26
Income Tax	2.66	2.36	23.43
Total	**2,354.89**	**2,354.69**	**2,132.62**

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Less:			
Non-Tariff Income	32.35	43.58	74.62
Annual Revenue Requirement	**2,322.54**	**2,311.11**	**2,058.00**

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

2.16 Revenue for FY 2015-16

During the FY 15-16, DNHPDCL's actual revenue from retail sales amounted to Rs. 2071.35 Crore as against Rs. 2380.52 Crore and Rs. 2432.77 Crore as approved by the Hon'ble Commission vide its Tariff Order dated and 1st April, 2015 and 7th April, 2016 respectively.

Table 15: Revenue for FY 2015-16

(Rs. Cr.)

Particulars	FY 15-16 Approved (1st April, 2015)	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Revenue from sale of power	2,380.52	2,432.77	2071.35
Revenue from Surplus Power Sale	1.41	3.58	11.73
Total revenue	**2381.93**	**2436.35**	**2083.08**

2.17 Revenue (Gap) / Surplus for FY 2015-16

The Hon'ble Commission in Order dated 1st April, 2015 has approved a total Aggregate Revenue Requirement of Rs. 2322.54 Crore for FY 15-16. Further, the Commission has computed the revised ARR in the Tariff Order dated 7th April, 2016 of Rs. 2311.11 Crore. DNHPDCL has arrived at the trued-up Aggregate Revenue Requirement for FY 15-16 of Rs. 2058.00 Crore.

This revised Aggregate Revenue Requirement is compared against the revised income under various heads including revenue with existing tariff of Rs. 2071.35 Crore. Accordingly, total revenue surplus of DNHPDCL for FY 15-16 is computed at Rs. 25.07 Crore as depicted in the Table below:

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

(Rs. Cr.)

Particulars	FY 15-16 Approved (7th April, 2016)	FY 15-16 Actual
Annual Revenue Requirement	2311.11	2,058.00
Revenue from sale of power	2432.77	2,071.35
Revenue from Surplus Power Sale	3.58	11.73
Revenue (Gap)/Surplus	125.24	25.07
Recovery on account of PPC variations	(18.49)	0.00
(Gap)/Surplus after adjusting PPC variations	106.75	25.26
Previous Years' (Gap)/Surplus Carried Over	310.83	115.90
Carrying Cost	45.85	0.00
Net Revenue (Gap)/surplus	463.43	140.97

DNHPDCL requests the Hon'ble Commission to consider the surplus of Rs. 140.97 Crore for FY 15-16 arrived as part of truing up process.

Chapter 3: Review of FY 2016-17

The review of aggregate revenue requirement for FY 16-17 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 16-17. 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.

3.1 Energy Sales

Based on the actual retail sales to various consumers, DNHPDCL has estimated the total retail energy sold for FY 16-17 as shown in the Table below:

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

(MU)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Domestic	117.96	111.56
Commercial	34.49	33.07
Agriculture	5.49	5.09
LT Industry	217.49	217.31
HT/EHT Industry	5420.66	3,759.94
Public Lighting	12.93	5.90
Public Water Works	3.56	4.03
Temp. Supply	0.00	3.27
Total Sales	**5,812.58**	**4,140.17**

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 April, 2016 to September, 2016, HT consumers totalling a combined connected load of 320 MW have opted for open access to procure energy for the functioning of their industries. During this period 841.72 MUs has been purchased by these industrial units by way of open access.

3.2 Distribution loss for FY 16-17

DNHPDCL has considered the distribution losses of 4.70% for FY 16-17 as against 4.70% approved by the Hon'ble Commission in its last Tariff Order.

Table 18: Distribution losses for FY 16-17

(%)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 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 16-17.

Table 19: Energy Requirement of the System

(MU)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Sales	5,812.58	4,140.17
Open Access Sales	1,180.32	2,028.27
Less: Energy Savings	(5.77)	(5.77)
Total Sales	6,987.13	6,162.67
Add: Losses	***344.59***	***303.93***
T&D Losses	4.70%	4.70%
Energy Required at Periphery	7,331.72	6,466.60
Add: Sales to common pool consumer	153.18	0.91
Total Energy Required at Periphery	7,484.90	6,467.51
Transmission loss	237.90	166.27
Transmission loss(%)	3.66%	3.66%
Total Energy to be purchased	7,722.80	6,633.77
Power Purchase from other sources	6,500.03	4,542.77
Open Access Purchase	1,222.77	2,091.00

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 16-17 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 16-17, six months actual power purchase has been considered. For projection of remaining six months of power purchase for FY 16-17, firm and infirm allocation from various generating stations has been considered as per the allocation specified in the notification no's. WRPC/Comml-I/6/Alloc/2016/1615 dated 10.10.2016 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		9.00	

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
	82.19		**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	14.90	2.00	**16.90**
NPCIL - TAPP 3&4	36.52	7.00	**43.52**
Total	**555.25**	**82.85**	**638.10**
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 16-17 and the remaining six months projection, the revised estimated power purchase cost for FY 16-17 is presented in the following Table:

Table 21: Revised estimated Power Purchase cost for FY 16-17

(Rs. Crore)

Source	Million Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
NTPC Stations						
KSTPS	390.60	19.23	61.89	(0.90)	80.22	2.05
KSTPS 3	171.14	24.00	27.42	3.76	55.19	3.22
VSTPP-I	301.96	18.62	54.86	1.97	75.45	2.50
VSTPP-II	216.51	13.45	38.17	1.74	53.36	2.46
VSTPP- III	262.39	26.64	45.55	13.36	85.55	3.26
VSTPP- IV	325.12	49.13	56.34	(0.38)	105.09	3.23
KGPP	209.81	43.07	47.48	(1.45)	89.10	4.25
GGPP	141.91	38.94	32.47	(1.98)	69.43	4.89

Source	Million Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
Sipat-I	616.48	85.56	85.86	7.05	178.48	2.90
Sipat-II	218.01	27.67	31.20	9.37	68.24	3.13
Mauda	144.61	61.02	37.83	(3.53)	95.32	6.59
VSTPS-V	193.93	26.53	33.52	1.82	61.86	3.19
KHSTPP-II	21.17	2.38	4.72	0.29	7.39	3.49
Subtotal - NTPC	**3213.64**	**436.25**	**557.31**	**31.12**	**1024.69**	**3.19**
NSPCL - Bhilai	**180.03**	**125.16**	**28.41**	**-12.49**	**141.08**	**7.84**
NPCIL						
KAPS	0.00	0.00	0.00	0.00	0.00	0.00
TAPS	282.53	0.00	81.25	0.02	81.26	2.88
Subtotal	**282.53**	**0.00**	**81.25**	**0.02**	**81.26**	**2.88**
Others						
RGPPL	0.03	1.15	0.01	0.00	1.16	364.74
EMCO Energy Ltd. (GMR Group)	494.49	456.12	87.18	2.59	545.89	11.04
Subtotal	**494.53**	**457.27**	**87.19**	**2.59**	**547.05**	**11.06**
Power purchase from Other Sources						
Indian E. Exchange/Bilateral	0.00	0.00	0.00	0.00	0.00	0.00
UI	0.00	0.00	0.00	0.00	0.00	0.00
Solar	117.01	0.00	40.95	0.00	40.95	3.50
Non Solar	255.04	0.00	38.26	0.00	38.26	1.50
Subtotal	**372.05**	**0.00**	**79.21**	**0.00**	**79.21**	**2.13**
Rebate						
Total Power Purchase	**4542.77**	**1018.69**	**833.37**	**21.24**	**1873.29**	**4.12**
External Losses	166.27					
Availability at ED-DNH Periphery	**4376.51**	**1018.69**	**833.37**	**21.24**	**1873.29**	**4.28**
PGCIL CHARGES					130.98	
POSOCO					0.98	
WRPC					0.00	
Reactive charges					2.89	
MSTCL					3.50	
Others					28.45	
Grand Total of Charges	**4376.51**	**1018.69**	**833.37**	**21.24**	**2040.09**	**4.49**

Per unit variable cost, fixed cost and other charges have been considered at the same level as actual from April to September2016.

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.

Since, HT consumers totalling a combined connected load of 320 MW have opted for open access, consequently the DNHPDCL is procuring less power from EMCO and NTPC Sail. However, due to the long term PPA signed with both the generators, the DNHPDCL has to pay fixed charges for the total capacity allocated from both the generators. Therefore, the revised estimate for the period October 2015 to March 2016 for EMCO and NTPC Sail has been made by considering reduce power supply from both the plants but considering the full fixed charges for the remaining six months.

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 2016 to March 2017 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 2016 to March 2017 as per the fixed charges paid during the first six months of FY 2016-17.

At the end of FY 2015-16, the total backlog of solar RPOs was 63.30 MUs and the total backlog for the non solar RPO was 198.39 MUs. The DNHPDCL intends to clear the backlog during the MYT Control Period equally during all the three years. Further, as per the revised RPO targets the DNHPDCL has to purchase 95.91 MUs of solar energy and 188.91 MUs of non solar energy during the FY 2016-17. Hence, the DNHPDCL will procure a total of 117.01 MUs of solar energy and 255.04 MUs of non solar energy during the FY 2016-17 either

through purchase of energy or through purchase of Renewable energy certificates.

During the first six months of FY 2016-17, there has been no generation from the Kakrapar atomic power station. Hence, the DNHPDCL has not considered any purchase of energy from Kakrapar during the period October 2016 to March 2017.

3.5 Operation & Maintenance Costs

The approved and revised estimated O&M cost for FY 16-17 is shown in the following Table:

Table 22: O&M Expense for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Employee Cost	10.47	10.74
R&M	5.93	7.18
A&G	4.93	6.56
O&M Expenses	21.33	24.48

The revision on the O&M cost for FY 16-17 is mainly on escalation in R&M and A&G expenses.

3.6 Capital Expenditure Plan

DNHPDCL has considered the capital expenditure and capitalization at the same level as approved by the Hon'ble Commission for the FY 2016-17 in its MYT Order dated 7th April, 2016. Further, 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. The same has been included by the DIHPDCL in the capital expenditure plan for the review of FY 2016-17. The DNHPDCL requests the Hon'ble Commission to approve the capital expenditure against the scheme as submitted herewith.

A summary of the capital expenditure and capitalization for FY 16-17 vis-à-vis approved by the Commission is summarized in Table below:

Table 23: Capital Expenditure & Capitalization for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Capital Expenditure	136.60	181.60
Capitalisation	94.36	119.36

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 16-17 at Rs. 324.85 Crore, Rs. 94.36 Crore and Rs. 419.21 Crore respectively.

DNHPDCL had Opening Gross Fixed Assets (GFA) of Rs. 389.76 Crore in FY 15-16. DNHPDCL has further added assets worth Rs. 3.71 Crore during FY 15-16. The closing GFA by the end of FY 15-16 stands at Rs.393.48 Crore.

Based on the capital expenditure and capitalization estimated above, assets amounting to Rs. 119.36 Crore have been estimated to be capitalized during FY 16-17.

A summary of the Opening and Closing GFA and capitalization for FY 16-17 vis-à-vis approved by the Commission has been summarized in Table below:

Table 24: Opening and Closing GFA for FY 16-17

(Rs. Cr.)

Particulars	Opening GFA	Additions during the Year	Closing GFA
FY 2016-17(Approved)	324.85	94.36	419.12
FY 2016-17(RE)	393.48	119.36	512.84

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 in the Central Electricity Regulatory Commission (Terms & Conditions of Tariff) Regulations, 2014.

Table 25: 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 16-17 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 16-17. The Table below summarizes the asset-wise depreciation vis-à-vis approved by the Commission and computed by DNHPDCL:

Table 26: Depreciation for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Opening GFA	324.85	393.48
Addition during the year	94.36	119.36
Closing GFA	419.21	512.84
Average GFA	372.03	453.16
Depreciation during the year	23.03	23.01

3.9 Interest & Financial Costs

3.9.1 Interest on Long-term / Capital Loans

Assets capitalized during the FY 2016-17 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. The normative interest on long-term/capital loans against approved by the Commission in the Tariff Order dated 7th April, 2016 as against the revised estimates is shown in the Table below:

Table 27: Interest on Long-term/Capital Loans for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Opening Loan	53.88	45.56
Loan for additional Capex (70:30 debt-equity)	66.05	83.55
Loan Repayment (equal to depreciation)	23.03	23.01
Closing Loan	96.90	106.10
Interest Cost on Avg. Loans	**10.59**	**10.96**

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 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:

a. Receivables of two months of billing
b. Less power purchase cost of one month
c. Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit
d. 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 rate of interest of 14.45% has been considered for FY 16-17 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 16-17 considering the above methodology is summarized in the Table below:

Table 28: Interest on Working Capital for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Receivables of two months of billing	428.65	334.81
Less power purchase cost of one month	199.46	170.01
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	42.86	35.08
Inventory for two months based on annual requirement for previous year	0.28	0.42
Total Working Capital requirement	186.61	130.14
Interest on Working Capital	**17.35**	**18.80**

3.10 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 computed for FY 2016-17 is given in the Table below:

Table 29: Return on Equity for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Return on Equity	**18.08**	**18.53**

The DNHPDCL, requests the Hon'ble Commission to approve the return on capital base computed for FY 16-17.

3.11 Interest on consumer security deposits

The Hon'ble Commission in its last Tariff Order has approved Rs. 3.32 Crore as interest payable on consumer security deposits. DNHPDCL has made a provision to pay Rs. 3.26 Crore as interest on consumer security deposits in FY 16-17.

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 16-17.

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

Table 30: Provision for Bad & Doubtful debts for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17	
Rs Crore	**Approved (T.O. dated 7th April, 2016)**	**Revised Estimate**
Provision for Bad & Doubtful Debts	0.00	1.67

3.13 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.*"

The DNHPDCL has made a provision of Rs. 23.43 Crore towards tax on income for the FY 2016-17.

Table 31: Income Tax for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Income Tax	**9.31**	**23.43**

The DNHPDCL, requests the Hon'ble Commission to approve the tax on income for FY 16-17 as given in the table above.

3.14 Non-Tariff & Other Income

For estimating the non-tariff income for FY 16-17, an increase of 5% p.a. has been considered over the actual non-tariff income of FY 15-16 apart from the Interest on Fixed Deposits & Others. Details of the non-tariff income is provided in table below:

Table 32: Non-tariff Income for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Non tariff Income	**45.76**	**78.35**

3.15 Aggregate Revenue Requirement

The following Table summarizes DNHPDCL's Aggregate Revenue Requirement for FY 16-17 against approved by the Hon'ble Commission in the Tariff Order 7th April, 2016.

Table 33: Aggregate Revenue Requirement for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Power Purchase Cost	2,393.52	2,040.09
O&M Expense	21.33	24.48
Depreciation	23.03	

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
		23.01
Interest Cost on Long-term Capital Loans	10.59	10.96
Interest on Working Capital Loans	17.35	18.80
Return on Equity	18.08	18.53
Provision for Bad Debt	0.00	1.67
Interest on security deposit	3.32	3.26
Income Tax	9.31	23.43
Total	2,496.53	2,164.25
Less:		
Non-Tariff Income	45.76	78.35
Annual Revenue Requirement	**2,450.77**	**2,085.89**

3.16 Revenue from Existing Tariff

Revenue from sale of power for FY 16-17 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. 2008.84 Crore in FY 16-17, as shown in the following Table. The estimated revenue for FY 16-17 is based on the six month actual revenue at the exiting tariff (including FPPCA). The revenue for remaining six months of FY 16-17 has been computed based on the retail tariff notified by the Commission in the Tariff Order for the MYT Control Period FY 16-17 to FY 2018-19 dated 7th April, 2016. 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 FPPCA for the remaining six months has also been considered while estimating the total revenue for the FY 2016-17. Further, the Hon'ble Commission has approved an additional surcharge of Rs. 0.47/unit to be levied on the open access consumers from October, 2016 to recover the fixed cost of the stranded power of DNHPDCL. The same shall be refunded to the non open access consumers through their monthly energy bills.

The Table below summarizes the revenue from sale of power at existing tariff for FY 16-17:

Table 34: Revenue from Sale of Power at Existing Tariff for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Revenue from sale of power	2,373.59	2008.84
Revenue from Open Access	13.98	68.96
Revenue from Surplus Power Sale	45.95	0.18
Total revenue	**2433.52**	**2077.99**

3.17 Coverage of Revenue Gap

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

The following Table summarizes the Revenue gap at existing tariff at Rs. 7.91 Crore for FY 16-17.

Table 35: Revenue Gap/Surplus for FY 16-17

(Rs. Cr.)

Particulars	FY 16-17 Approved (7th April, 2016)	FY 16-17 RE
Annual Revenue Requirement	2450.77	2,085.89
Revenue from sale of power	2373.59	2,008.84
Revenue from Open Access	13.98	68.96
Revenue from Surplus Power Sale	45.95	0.18
Revenue (Gap)/surplus	(17.25)	(7.91)
Previous Years' (Gap)/Surplus Carried Over	463.43	140.97
Net Revenue (Gap)/surplus	446.18	133.07

Chapter 4: Aggregate Revenue Requirement for the FY 2017-18

DNHPDCL is submitting its ARR for the FY 2107-18 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 FY 2017-18.

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 36: Past Years' Load Growth

(kVA)

Consumer Category	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Actual	Actual	Actual	Actual	Actual
Domestic	60,610.79	75,277.00	85,016.98	106,147.80	114,284.98
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	37,625.36
Agriculture	3,836.33	3,750.00	4,330.84	5,217.49	5,479.20
LT Industry	108,569.36	74,409.00	87,090.53	106,349.80	109,910.05
HT/EHT Industry	869,606.00	903,736.00	1,081,678.00	1,126,669.00	1,146,822.00
Public Lighting	1,603.81	1,177.00	1,593.69	2,232.64	2,346.00
Public Water Works	-	-	0.00	1,979.55	2,257.12
Temp. Supply	3,467.36	889.00	2,523.81	3,661.54	2,358.59
Total	**1,068,190.01**	**1,082,245.00**	**1,291,618.11**	**1,389,222.99**	**1,421,083.29**

The projected load for the FY 2016-17 and FY 2017-18 has been given in the table below:

Table 37: Projected load growth for FY 2016-17 to FY 2017-18

(kVA)

Consumer Category	FY 16-17	FY 17-18
kVA	RE	Projected
Domestic	128,438.84	141,282.72
LIG/Kutir Jyoti	1,538.04	1,599.56
Commercial	39,186.34	41,145.66

Consumer Category	FY 16-17	FY 17-18
kVA	RE	Projected
Agriculture	5,752.28	6,039.90
LT Industry	117,250.65	123,113.19
HT/EHT Industry	1,277,896.15	1,360,959.40
Public Lighting	2,345.67	2,404.31
Public Water Works	2,182.45	2,291.58
Temporary	0.00	0.00
Total	**1,574,590.42**	**1,678,836.31**

The same is in line with the Connected load approved by the Hon'ble Commission for the various categories in the Tariff Order for the MYT Control Period FY 2016-17 to FY 2018-19 dated 7th April, 2016.

4.2 Consumer Growth

The Table 38 below summarizes the category wise growth in consumers over the past 5 years.

Table 38: Past Years' Consumer Growth

Consumer Category	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Actual	Actual	Actual	Actual	Actual
Domestic	34,170	35,656	37,294	38,970	54216
LIGH	14,110	13,870	14,097	14,223	
Commercial	6,852	7,007	7,070	6,986	7306
Agriculture	1,048	1,077	1,125	1,179	1211
LT Industry	2,306	1,866	1,912	2,001	2038
HT/EHT Industry	830	859	872	887	889
Public Lighting	227	237	274	310	324
Public Water Works	0	0	0	307	340
Temp. Supply	200	168	251.0	319.0	334
Total	**59,743**	**60,740**	**62,895**	**65,182**	**66,658**

Consumer Category	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
	Actual	Actual	Actual	Actual	Actual

The projected consumer growth for the FY 2016-17 and FY 2017-18 has been given in the table below:

Table 39: Projected consumer growth during FY 2016-17 and FY 2017-18

Consumer Category	FY 16-17	FY 17-18
	RE	Projected
Domestic	42867	44959
LIGH	14289	14322
Commercial	7253	7390
Agriculture	1275	1326
LT Industry	2146	2222
HT/EHT Industry	944	974
Public Lighting	342	359
Public Water Works	338	355
Temp. Supply	0	0
Total	**69,454**	**71,907**

The same is in line with the no. of consumers approved by the Hon'ble Commission for the various categories in the Tariff Order for the MYT Control Period FY 2016-17 to FY 2018-19 dated 7th April, 2016.

4.3 Energy Sales

The following table summarizes category wise actual energy sales from FY 11-12 to FY 15-16 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 40: Category wise sales from FY 11-12 to FY 15-16

(MU)

Sales (MUs)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Domestic	53.74	70.13	80.64	93.13	101.46
Commercial	27.81	26.87	29.79	27.05	28.78
Agriculture	3.00	3.36	4.40	4.31	5.77
LT Industry	152.19	161.66	176.52	187.51	200.86
HT/EHT Industry	3990.20	4,322.68	4661.27	4,840.64	4,421.50
Public Lighting	5.12	4.45	5.89	7.76	7.46
Public Water Works	0.00	0.00	0.00	3.23	3.56
Temp. Supply	0.00	1.97	2.01	2.60	2.95
Total Sales	**4,232.06**	**4,591.12**	**4,960.53**	**5,166.23**	**4,772.34**

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 FY 2017-18 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 41: Projected Category wise Energy Sales for FY 2017-18

(MU)

Consumer Category	FY 16-17	FY 17-18	FY 17-18

	Revised Estimates	Approved (7th April, 2016)	Projected
Domestic	111.56	134.72	119.37
Commercial	33.07	38.95	35.71
Agriculture	5.09	6.19	5.35
LT Industry	217.31	234.24	222.74
HT/EHT Industry	3,759.94	5736.24	3,929.14
Public Lighting	5.90	16.68	6.32
Public Water Works	4.03	3.74	4.03
Temp. Supply	3.27	0.00	3.30
Total Sales	**4,140.17**	**6,170.76**	**4,325.96**

As can be seen from the table given above the Hon'ble Commission had approved 6170.76 MUs of sales for the FY 2017-18. However, HT consumers totalling a combined connected load of 320 MW have opted for open access till September, 2016. Hence, the overall sale to the HT consumers has decreased and it is estimated that 3759.94 MUs of energy will be the sold to the HT consumers using the FY 2016-17. Assuming that there will be no further addition to the no. of consumers opting for open access it is estimated that the sales to the HT consumers for the FY 2017-18 shall be 3929.14 MUs. Hence, the energy sales projected for the FY 2017-18 is 4325.96 MUs against 6170.76 approved by the Hon'ble Commission in the MYT Order. It is requested to approve the energy sales projected for the FY 2017-18 above.

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 5.02% for the FY 2015-16 as against the target of 4.70% given by the Hon'ble Commission in the Tariff Order for the FY 2015-16. DNHPDCL has considered the T&D loss of 4.70% for FY 17-18.

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 42: Proposed T&D Losses

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Distribution Loss	4.70%	4.70%

The same is in line with the T&D loss approved by the Hon'ble Commission for the FY 2017-18.

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 43: Energy Requirement of the System during the FY 2017-18

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Sales	6,170.76	4,325.96
Open Access Sales	1,239.33	2,129.68
Less: Energy Savings	(5.77)	(5.77)
Total Sales	7,404.32	6,449.87
Add: Losses	***365.17***	***318.09***
T&D Losses	4.70%	4.70%
Energy Required at Periphery	7,769.49	6,767.96
Add: Sales to common pool consumer	0.00	0.75
Total Energy Required at Periphery	7,769.49	6,768.71
Transmission loss	246.39	173.74
Transmission loss(%)	3.66%	3.66%
Total Energy to be purchased	8,015.89	6,942.45
Power Purchase from other sources	6,731.98	4,746.90
Open Access Purchase	1,283.91	2,195.55

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 FY 2017-18, 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 44: 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	14.90	2.00	**16.90**
NPCIL - TAPP 3&4	36.52	7.00	**43.52**
Total	**555.25**	**82.85**	**638.10**

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
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 FY 2017-18 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 FY 2017-18 from RGPPL.

Since, HT consumers totalling a combined connected load of 320 MW have opted for open access till September 2016, consequently the DNHPDCL is procuring less power from EMCO and NTPC Sail. However, due to the long term PPA signed with both the generators, the DNHPDCL has to pay fixed charges for the total capacity allocated from both the generators. Therefore, the projected procurement of power for the FY 2017-18 for EMCO and NTPC Sail has been made by considering reduce power supply from both the plants but considering the full fixed charges for the whole year.

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.

At the end of FY 2015-16, the total backlog of solar RPOs was 63.30 MUs and the total backlog for the non solar RPO was 198.39 MUs. The DNHPDCL intends to clear the backlog during the MYT Control Period equally during all the three years. Further, as per the revised RPO targets the DNHPDCL has to purchase 154.27 MUs of solar energy and 259.17 MUs of non solar energy during the FY 2017-18. Hence, the DNHPDCL will procure a total of 175.37 MUs of solar energy and 325.30 MUs of non solar energy during the FY 2017-18 either through purchase of energy or through purchase of Renewable energy certificates.

For computing the power availability at the periphery, 3.56% external transmission losses have been applied on the gross power purchase for the FY 2017-18.

Table 47 below depicts the station wise power purchase for FY 17-18.

Table 45: Power Purchase for the FY 2017-18

(MU)

Source	FY 2016-17 (RE)	FY 2017-18 (Projected)
NTPC Stations		
KSTPS	390.60	375.23
KSTPS 3	171.14	159.66
VSTPP-I	301.96	310.94
VSTPP-II	216.51	236.52
VSTPP- III	262.39	250.59
VSTPP- IV	325.12	330.91
KGPP	209.81	417.88

Source	FY 2016-17 (RE)	FY 2017-18 (Projected)
GGPP	141.91	332.81
Sipat-I	616.48	537.40
Sipat-II	218.01	189.59
Mauda	144.61	199.94
VSTPS-V	193.93	178.24
KHSTPP-II	21.17	19.52
Subtotal – NTPC	**3213.64**	**3539.23**
NSPCL – Bhilai	**180.03**	**243.93**
NPCIL		
KAPS	0.00	123.17
TAPS	282.53	264.40
Subtotal	**282.53**	**387.57**
Others		
RGPPL	0.03	0.00
EMCO Energy Ltd. (GMR Group)	494.49	75.50
Subtotal	**494.53**	**75.50**
Power purchase from Other Sources		
Indian E. Exchange/Bilateral	0.00	0.00
UI	0.00	0.00
Solar	117.01	175.37
Non Solar	255.04	325.30
Subtotal	**372.05**	**500.67**
Rebate		
Total Power Purchase	**4542.77**	**4746.90**
External Losses	166.27	173.74
Availability at ED-DNH Periphery	**4376.51**	**4573.16**

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 during the FY 2017-18.

Table 46: Energy Balance

(MU)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Sales	6,170.76	4,325.96
Open Access Sales	1,239.33	2,129.68
Less: Energy Savings	(5.77)	(5.77)
Total Sales	7,404.32	6,449.87
Add: Losses	***365.17***	***318.09***
T&D Losses	4.70%	4.70%
Energy Required at Periphery	7,769.49	6,767.96
Add: Sales to common pool consumer	0.00	0.75
Total Energy Required at Periphery	7,769.49	6,768.71
Transmission loss	246.39	173.74
Transmission loss (%)	3.66%	3.66%
Total Energy to be purchased	8,015.89	6,942.45
Power Purchase from other sources	6,731.98	4,746.90
Open Access Purchase	1,283.91	2,195.55

4.9 Power Purchase Cost

The cost of purchase from the central generating stations for the FY 2017-18 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 FY 2017-18 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 FY 2017-18 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 FY 2017-18 has been projected considering the actual increase in the variable cost during FY 2016-17 over FY 2015-16 for various stations.
4. The DNHPDCL has projected other charges (tax, incentives, etc) for the FY 2017-18 at similar level as estimated for full year of FY 16-17.
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 FY 2017-18, the DNHPDCL has outsourced the maintenance cost of the solar plants to BHEL. For the purchase of solar and non solar power, the rate of Rs. 3.5/unit and Rs. 1.5/unit has been considered for the FY 2017-18. The Total Power Purchase cost from various sources for the FY 2017-18 is summarized in Table below:

Table 47: Projected Power Purchase Cost for the FY 2017-18

(Rs. Crore)

Source	Million Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
NTPC Stations						
KSTPS	375.23	20.19	86.73	0.00	106.93	2.85
KSTPS 3	159.66	25.20	38.45	3.76	67.41	4.22
VSTPP-I	310.94	19.55	68.82	1.97	90.35	2.91
VSTPP-II	236.52	14.13	48.51	1.74	64.38	2.72
VSTPP- III	250.59	27.97	52.12	13.36	93.44	3.73

Source	Million Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
VSTPP- IV	330.91	51.58	66.67	0.00	118.26	3.57
KGPP	417.88	45.22	62.49	0.00	107.72	2.58
GGPP	332.81	40.89	59.37	0.00	100.25	3.01
Sipat-I	537.40	89.84	84.31	7.05	181.21	3.37
Sipat-II	189.59	29.06	30.40	9.37	68.83	3.63
Mauda	199.94	64.07	45.97	0.00	110.04	5.50
VSTPS-V	178.24	27.86	61.89	1.82	91.56	5.14
KHSTPP-II	19.52	2.50	3.99	0.29	6.77	3.47
Subtotal - NTPC	**3539.23**	**458.07**	**709.72**	**39.36**	**1207.14**	**3.41**
NSPCL - Bhilai	**243.93**	**131.42**	**15.08**	**0.00**	**146.50**	**6.01**
NPCIL						
KAPS	123.17	0.00	26.40	0.00	26.40	2.14
TAPS	264.40	0.00	73.54	0.02	73.56	2.78
Subtotal	**387.57**	**0.00**	**99.95**	**0.02**	**99.96**	**2.58**
Others						
RGPPL	0.00	1.21	0.00	0.00	1.21	0.00
EMCO Energy Ltd. (GMR Group)	75.50	478.93	13.70	2.59	495.22	65.60
Subtotal	**75.50**	**480.14**	**13.70**	**2.59**	**496.43**	**65.76**
Power purchase from Other Sources						
Indian E. Exchange/Bilateral	0.00	0.00	0.00	0.00	0.00	0.00
UI	0.00	0.00	0.00	0.00	0.00	0.00
Solar	175.37	0.00	61.38	0.00	61.38	3.50
Non Solar	325.30	0.00	48.80	0.00	48.80	1.50
Subtotal	**500.67**	**0.00**	**110.17**	**0.00**	**110.17**	**2.20**
Rebate						
Total Power Purchase	**4746.90**	**1069.62**	**948.62**	**41.96**	**2060.20**	**4.34**
External Losses	173.74					
Availability at ED-DNH Periphery	**4573.16**	**1069.62**	**948.62**	**41.96**	**2060.20**	**4.50**

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 FY 2017-18 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 5% over the estimated FY 16-17 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 48: Total Power Purchase Cost for the FY 2017-18

(Rs. Crore)

Particulars	FY 2017-18
MUs	Projected
Total Power Purchase	**2060.20**
PGCIL CHARGES	137.53
POSOCO	1.03
WRPC	0.00
Reactive charges	3.03
MSTCL	3.68
Others	33.52
Total Power Purchase Cost (including Transmission Cost)	**2238.99**

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 49: Operation & Maintenance Expense

(Rs. Crore)

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
FY 2015-16	21.02

The total O&M expense for FY 15-16 was Rs. 21.02 Crore as compared with FY 14-15 total O&M expense of Rs. 20.08 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 FY 17-18 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 5.11%.

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 5.11%. Total employee cost of DNHPDCL for the FY 2017-18 is as given in the table below:

Table 50: Projected Employee Expense for the FY 2017-18

(Rs. Crore)

Employee Expenses	FY 2017-18 Approved	FY 2017-18 Projected
Employee Expenses	11.40	11.29

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 15-16 for DNHPDCL was Rs. 4.56 Crore.

For FY 16-17, DNHPDCL has considered the R&M expense of Rs. 7.18 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

For projecting the R&M expense for the Control Period, the DNHPDCL has considered the inflation index as 7.33% (CPI: WPI :: 60 : 40). Total & maintenance cost of DNHPDCL for the FY 2017-18 is summarized in the table below:

Table 51: Repairs & Maintenance Expense

(Rs. Crore)

Repair & Maintenance Expense	FY 2017-18	FY 2017-18
	Approved	Projected
R&M Expenses	7.65	9.36

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 15-16 was Rs. 6.24 Crore. Further, DNHPDCL has estimated the A&G expense of Rs. 6.56 Crore for FY 16-17.

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 A&G expenses projected for the FY 2017-18 have been given in the table below:

Table 52: A&G Expense

(Rs. Crore)

A&G Expense	FY 2017-18 Approved	FY 2017-18 Projected
A&G Expenses	5.36	6.89

The Regulatory & Consultancy expenses for the FY 2017-18 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 FY 2017-18.

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 FY 2017-18 is summarized in table below. The Hon'ble Commission is requested to approve the total O&M expense as projected by DNHPDCL.

Table 53: Total O&M Expense for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Employee Cost	11.40	11.29
R&M	7.65	9.36
A&G	5.36	6.89
O&M Expenses	24.41	27.54

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.

DNHPDCL has considered the capital expenditure and capitalization at the same level as approved by the Hon'ble Commission for the FY 2017-18 in its MYT Order dated 7th April, 2016. Further, 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. The same has been included by the DIHPDCL in the capital expenditure plan for the projection of FY 2017-18. The DNHPDCL requests the Hon'ble Commission to approve the capital expenditure against the scheme as submitted herewith.

A summary of the capital expenditure and capitalization for FY 17-18 vis-à-vis approved by the Commission is summarized in Table below:

Table 54: Capital Expenditure & Capitalization for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Capital Expenditure	107.30	134.30
Capitalisation	119.02	153.22

4.13 Gross Fixed Assets

Based on the capital expenditure plan as detailed above, Rs. 153.22 Crore is proposed to be capitalized during the FY 2017-18.

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

Table 55: Opening and Closing GFA for the FY 2017-18

(Rs. Crore)

Particulars	Opening GFA	Additions during the Year	Closing GFA
FY 2017-18(Approved)	419.21	119.02	538.23
FY 2017-18(Projected)	512.84	153.22	666.06

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 %

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 2017-18 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 FY 2017-18. 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 2015-16 as given in the fixed asset register and the estimated capitalization for FY 16-17 and the FY 2017-18.

Table 56: Depreciation

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Opening GFA	419.21	512.84
Addition during the year	119.02	153.22
Closing GFA	538.23	666.06
Average GFA	478.72	589.45
Depreciation during the year	28.67	29.69

4.15 Interest & Financial Costs

4.15.1 Interest on Long-term / Capital Loans

Assets capitalized during the FY 2017-18 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 FY 2017-18 is summarized in Table below:

Table 57: Total Interest on Long-term Loans

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Opening Loan	96.90	106.10
Loan for additional Capex (70:30 debt-equity)	83.81	107.25
Loan Repayment (equal to depreciation)	28.67	29.69
Closing Loan	151.54	183.67
Interest Cost on Avg. Loans	**17.45**	**20.94**

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 FY 2017-18 based on normative basis as per the JERC (Multi Year Distribution Tariff) Regulations, 2014.

The working capital requirement for the FY 2017-18 has been computed considering the following parameters:

e. Receivables of two months of billing
f. Less power purchase cost of one month
g. Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit
h. 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 FY 2017-18 considering the above methodology is summarized in the Table below:

Table 58: Interest on Working Capital for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Receivables of two months of billing	454.64	298.65
Less power purchase cost of one month	209.01	186.58
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	42.86	35.08
Inventory for two months based on annual requirement for previous year	0.28	0.42
Total Working Capital requirement	203.05	77.40
Interest on Working Capital	**18.88**	**11.18**

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 59: Return on Equity for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Return on Equity	**23.79**	**20.15**

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 FY 2017-18.
DNHPDCL requests the Hon'ble Commission to approve the provision for bad & doubtful debts as summarized in the Table below:

Table 60: Provision for Bad & Doubtful debts for the FY 2017-18

(Rs. Crore)

Provision for Bad & Doubtful Debts	2017-18	2017-18
	Approved	Projected
Provision for Bad & Doubtful Debts	0.00	1.79

4.18 Interest on consumer security deposits

DNHPDCL has made a provision to pay Rs. 3.26 Crore as interest on consumer security deposits during the FY 2017-18.

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.*" The DNHPDCL has made a provision of Rs. 23.43 Crore towards tax on income for the FY 2017-18.

Table 61: Income Tax for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Income Tax	12.25	23.43

The DNHPDCL, requests the Hon'ble Commission to approve the tax on income for the FY 2017-18 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 FY 2017-18, an increase of 5% p.a. has been considered over the estimated non-tariff income for FY 16-17. Details of the non-tariff income is provided in table below:

Table 62: Non-tariff Income for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Non tariff Income	**48.05**	**82.27**

4.21 Aggregate Revenue Requirement

The following Table summarizes DNHPDCL's Aggregate Revenue Requirement for the FY 2017-18.

Table 63: Aggregate Revenue Requirement for the FY 2017-18

(Rs. Crore)

Particulars	FY 17-18 Approved (7th April, 2016)	FY 17-18 Projected
Power Purchase Cost	2,508.11	2,238.99
O&M Expense	24.41	27.54
Depreciation	28.67	29.69
Interest Cost on Long-term Capital Loans	17.45	20.94
Interest on Working Capital Loans	18.88	11.18
Return on Equity	23.79	20.15
Provision for Bad Debt	0.00	1.79
Interest on security deposit	3.32	3.26
Income Tax	12.25	23.43
Total	2,636.88	2,376.99
Less:		
Non-Tariff Income	48.05	82.27
Annual Revenue Requirement	**2,588.83**	**2,294.71**

4.22 Revenue at Existing Tariff

Revenue from sale of power for the FY 2017-18 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 the MYT Control Period FY 2016-17 to FY 2018-19 dated 7th April, 2016.

The table below summarizes the revenue from sale of power at existing tariff for the FY 2017-18:

Table 64: Revenue from Sale of Power at Existing Tariff for the FY 2017-18

(Rs. Crore)

Revenue @ Existing Tariff	2017-18	2017-18
	Approved	Projected
Domestic	26.03	28.76
Commercial	11.88	10.82
Agriculture	0.49	0.42
LT Industry	86.32	80.53
HT/EHT Industry	2362.67	1667.26
Public Lighting	5.00	1.90
Public Water Works	1.49	1.54
Temp. Supply	0.00	0.65
Total	**2,727.83**	**1,791.88**
Revenue from Open Access	11.15	72.41
Revenue from surplus power	0.00	0.15
Total Revenue	**2738.98**	**1,864.44**

4.23 Coverage of Revenue Gap

Revenue from sale of power with-in the UT (category-wise) is determined in Table 64.

Table 65 summarizes the ARR for DNHPDCL for FY 2015-16, FY 2016-17 and FY 2017-18 along with the revenue and the resulting revenue (gap)/surplus.

The cumulative gap for the three years is Rs. 297.21 Crore as given in the table below.

Table 65: Revenue Gap for FY 17-18

(Rs. Crore)

Sr. No.	Particulars	FY 15-16	2016-17	2017-18
		Actual	Revised Estimates	Projected
1	**Total ARR**	**2,058.00**	**2,085.89**	**2,294.71**
2	Revenue @ Existing Tariff (Including Open Access)	2,071.35	2077.81	1864.29
3	Revenue from Surplus Power Sale	11.73	0.18	0.15
4	**Total Revenue(2+3)**	**2,083.08**	**2,077.99**	**1,864.44**
5	**Revenue (Gap) /Surplus(4-1)**	**25.07**	**(7.91)**	**(430.28)**
	Covered By			
6	Previous Years' (Gap)/Surplus Carried Over	115.90	140.97	133.07
7	**Total (Gap)/Surplus for three years(5+6)**	140.97	133.07	(297.21)
8	Addl Revenue @ Proposed Tariff	-	-	24.50
9	Revenue through levy of Proposed Additional Surcharge to OA consumers	-	-	277.91
10	**Net(Gap)/Surplus for three years(7+8+9)**	**140.97**	**133.07**	5.20

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 66: Average Cost of Supply & Revenue Realization

Average Realization & Cost of Supply	FY 15-16	2016-17	2017-18
(Rs/Unit)	Actual	Revised Estimates	Projected
Average Cost of Supply of DNHPDCL	4.31	5.04	5.30
Average Realization	4.36	5.02	4.31
Revenue (Gap)/surplus at Existing Tariff	**0.05**	**(0.02)**	**(0.99)**
Net Revenue (Gap)/Surplus(Includes gap of previous year)	**0.30**	**0.28**	**(0.72)**
Additional revenue through Proposed Tariff and Additional Surcharge	0.00	0.00	0.70

4.25 Tariff Proposal for FY 17-18

As there is a cumulative gap of Rs. 297.21 Crore for FY 2015-16, FY 2016-17 and FY 2017-18, the DNHPDCL proposes to cover the revenue gap through levy of additional surcharge and through tariff hike for the FY 2017-18. The DNHPDCL proposes to recover Rs. 277.91 Crores through the levy of additional surcharge to the open access consumers. The remaining gap is to be met through a slight increase in the retail tariff.

Table below summarizes the existing and proposed tariff structure for various consumer categories for FY 2017-18.

Table 67: Proposed Tariff Structure for FY 17-18

S.No.	Category/Consumption Slab	Existing FY 2016-17		Proposed FY 2017-18	
		Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
1	**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/HP/month		Rs. 20/HP/month
2	**LT-C/Commercial**				
	1st 100 Units	2.55		2.55	

S.No.	Category/Consumption Slab	Existing FY 2016-17		Proposed FY 2017-18	
		Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
	Beyond 100 Units	3.35		3.35	
3	**LT- Ag/ Agriculture**				
	Upto 10 HP per unit	0.70		0.70	
	Beyond 10 HP per unit	1.00		1.00	
4	**LTP Industrial**				
	For the category	3.45	Rs. 25/HP/month	3.45	Rs. 25/HP/month
5	**LT-PL/Public Lighting**				
	Public Lighting	3.00		3.00	
6	**LT Public Water Works**				
	For the category	3.70	Rs. 25/HP/month	3.70	Rs. 25/HP/month
7	**HT**				
A	**HTC General Industrial /Motive Power 11 KV or 66 KV having CMD above 100 KVA**				
	Upto 66 kV - HT (A) I	3.40	Rs. 275/kVA/month	3.40	Rs. 295/kVA/month
B	above 66 kV - HT (A) II	3.30	Rs. 275/kVA/month	3.40	Rs. 295/kVA/month
	HTIndustrial (Ferro Metallurgical/Steel Melting /Steel Rolling Power Intensive)				
	For all units	3.40	Rs. 275/kVA/month	3.40	Rs. 295/kVA/month
8	**Hoardings/Advertisements**				
	For all units	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.*

4.26 Promotion of Solar Photovoltaic (SPV) pump-sets with Micro-Irrigation systems

The Ministry of Agriculture & Farmers Welfare, GOI has come up with the centrally sponsored scheme for "Promotion of Solar Photovoltaic (SPV) pump-sets with Micro-Irrigation systems". In this connection, it is submitted that the GoI has proposed to install 10 lakh pump-sets over next five years as it is becoming increasingly difficult to meet the exponential growth in demand for

electricity especially in agriculture sector. So the scheme has been formulated with a major objective of supporting the small and marginal farmer by providing a reliable, eco-friendly, cost effective and sustainable power source for irrigation and simultaneously reducing the dependence on conventional energy sources. The scheme will promote the solar PV pump sets by replacing the existing diesel and electric pump sets for irrigation in a time bound frame work.

In this regard it is submitted that the scheme is to be implemented through the Department of Agriculture in association with the State Electricity Board in which the Central Government would provide the financial assistance to the extent of 30% of the bench mark cost of solar PV pumping system, the beneficiaries are to meet 5% of the cost and remaining 65% would be met by the state Govt. through loan from Nationalised Banks and Rural Infrastructure Development Fund (RIFD) of NABARD. The amount of loan and interest thereon will be paid by the State Governments from the additional Cess fund which will be collected by the State Electricity Board by levying 10 paisa per kWh over and above the existing unit rate on the electricity consumed in Industrial and Commercial sectors.

Hence, it is requested that the Hon'ble Commission may approve the levy of the 10 paise per kWh as additional cess over and above the existing unit rate on the electricity consumed in Industrial and Commercial sectors in the UT of Dadra and Nagar Haveli.

Chapter 5: Determination of Open access charges

5.1 Allocation Matrix

The allocation between wheeling and retail supply business for FY 2017-18 as per the ARR proposed for FY 2017-18 is provided in the table below:

Table 68: Allocation of ARR between Wheeling and Retail Supply

Annual Revenue Requirement	Allocation (%)		Allocation FY 2017-18	
	Wheeling	Supply	Wheeling	Supply
Fuel Cost	0%	100%	0	0
Power Purchase Cost	0%	100%	-	2,238.99
Employee	70%	30%	7.91	3.39
R&M	50%	50%	4.68	4.68
A&G	90%	10%	6.20	0.69
Depreciation	90%	10%	26.72	2.97
Interest Cost on Long-term Capital Loans	90%	10%	18.84	2.09
Interest on Working Capital Loans	22%	78%	2.46	8.72
Interest on Security Deposit	0%	100%	-	3.26
Return on Equity	90%	10%	18.14	2.02
Provision for Bad Debt	0%	100%	-	1.79
Income Tax	90%	10%	21.09	2.34
Provision for Interest on security deposit	0%	100%	-	-
Annual Revenue Requirement			**106.04**	**2270.95**
Less: Non-Tariff Income	0%	100%	-	82.27
Less: Revenue from Surplus Power Sale	0%	100%	-	0.15
Less Revenue from OA consumer	0%	100%	-	-
Net Revenue Requirement			**106.04**	**2188.52**

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 69: Determination of input energy for network usage percentage

Particulars	UoM	S.No.	FY 2017-18
Total Input	MU	A	4,533.25
Input for HT and EHT	MU	B = G/(1-E)	4,044.82
% to total input	%	C = B/A	89.23%
Losses for HT and EHT (%age of total input)	%	D= F/A	2.68%
Losses for HT and EHT (%age of HT input)	%	E =F/B	3.00%
Losses	MU	F=B - G	121.45
Sales at 11 kV and above	MU	G	3,923.37
Input for LT	MU	H =A –B	488.43
% of total input	%	I = H/A	10.77%
Losses at LT level (%age of LT input)	%	J = K/H	18.76%
Losses	MU	K = H - L	91.61
Sales at 11 kV and below	MU	L	396.82
Balance	MU		-

Accordingly the wheeling cost has been considered in the ratio of 89.23:10.77 and the wheeling charge so arrived has been shown in the table below.

Table 70: Wheeling charges proposed for FY 2017-18

Particulars	UoM	S.No.	FY 2017-18
Wheeling Cost	Rs. Crore	A	106.04
Wheeling Cost at EHT and HT	Rs. Crore	B=A*89.23%	94.61

Particulars	UoM	S.No.	FY 2017-18
Wheeling Cost at LT	Rs. Crore	C=A*10.77%	11.43
Energy Input at Discom Periphery	MU	D	4,533.25
Energy Input for HT and EHT	MU	E=I/(1-G)	4,044.82
Wheeling Charge at EHT and HT level	Rs. per unit	F=B/E*10	0.23
EHT and HT losses	%	G	3.00%
EHT and HT losses	MU	H=E-I	121.45
Sales at EHT and HT level	MU	I	3,923.37
Energy Input at LT	MU	J=D-E	488.43
Wheeling Charge at LT level	Rs. per unit	K=C/J*10	0.23
Sales at LT level	MU	L	396.82
LT Losses	MU	M=J-L	91.61
Total Losses	MU	N=H+M	213.06
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 dated 28.01.2016:

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

Where,

S is the surcharge

T is the tariff payable by the relevant category of consumers, including reflecting the Renewable Purchase Obligation;

C is the per unit weighted average cost of power purchase by the Licensee, including meeting the Renewable Purchase Obligation

D is the aggregate of transmission, distribution and wheeling charge applicable to the relevant voltage level

L is the aggregate of transmission, distribution and commercial losses, expressed as a percentage applicable to the relevant voltage level

R is the per unit cost of carrying regulatory assets.

The computation of each item is as below.

Table 71: Calculation of "T"

Particular	Sale (MU)	Revenue from approved tariff (Rs. Crore)	Average Tariff (Rs./kwh)
T	3,929.14	1888.79	4.81

Table 72: Calculation of "C"

Station	Energy Procured (MU)	Average Rate (Rs./kwh)	Total Power Purchase Cost (Rs. Crore)
C	4573.16	4.29	1961.08

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

Table 73: Proposed Cross Subsidy Surcharge for FY 2017-18

Cross Subsidy Surcharge	UoM	HT & EHT Industry
T	Rs. per kwh	4.81
C	Rs. per kwh	4.29
D	Rs. per kwh	0.23
L	%	3.00%
R	Rs. per kwh	0.00
Surcharge	Rs. per kwh	0.28

5.4 Additional Surcharge 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 DNHPDCL is proposing Additional Charges at Rs. 1.27/- per unit from the open access consumers for the energy purchased by them through open access. The rationale behind proposing 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 74: Proposed Additional Charges for FY 2017-18

Particulars	FY 2017-18
Projected Energy Consumption for Open Access (MU) (a)	2195.55
%age of OA Quantum (b)	22.40%
Fixed Charges Projected during FY 2016-17 (Rs. Crore) (c)	1240.67
Fixed Charges to be recovered from open access consumer on a pro-rata basis (Rs. Crore) (d=b*c)	277.91
Additional Charge (Rs./Unit) (e=d*10/a)	1.27

The detailed computation of the %age of OA Quantum based on the period April 2016 to September 2016 is being enclosed as **Annexure III**.

5.5 Application and Agreement Fees

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

Chapter 6: Compliance of Directives

The Hon'ble Commission vide Tariff Order dated 7th April, 2016 had issued a set of directives to be followed by DNHPDCL to comply with "The Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Distribution Tariff) Regulations, 2014."

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: Data on the consumption and load profile of Advertisement Hoardings, Sign boards, Signage's etc.:

The Petitioner is directed to separately capture the data regarding consumption and the load profile of the users of advertisement hoardings, signboards, signage's 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, signage's 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, signage's 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, signage's 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, signage's 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 30 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, 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, Signage's 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.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

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.

Commission's Comments

The Petitioner is directed to submit the details by 30 September 2016 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Petitioner's Submission

The DNHPDCL would like to submit to the Hon'ble Commission that there are very few such connections in the UT of Dadra and Nagar Haveli. the department is in the process of segregating the data related to the consumption and load profile of the users of advertisement, hoardings,

signboards, signage's etc. The same shall be submitted to the Hon'ble Commission shortly.

2. Directive 2: 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 the 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 finalize and submit the report by 30th June, 2015 positively.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

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

Commission's Comments
The Petitioner is directed to submit the details by 30 September 2016 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Petitioner's Submission:

The DNHPDCL would like to submit that at present the DNHPDCL is supplying power supply to all the consumers without any load shedding. There is no segregation between continuous and non-continuous consumers.

Looking into this there is no requirement to segregate between continuous and non-continuous consumers.

3. Directive 3: 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.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

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.

Commission's Comments

The Petitioner is directed to submit the details by 30 September 2016 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Petitioner's Submission:

The third party physical verification is being done and the report shall be submitted soon to the Hon'ble Commission.

4. Directive 4: 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.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

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.

Commission's Comments

The Petitioner is directed to submit the details by 30 September 2016 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Petitioner's Submission:

The DNHPDCL would like to submit that almost 95% of the sales in the UT of Dadra and Nagar Haveli is HT and EHT sales. In such a scenario it would not be feasible to reduce the cross subsidy and bring the tariff of the domestic consumers at par the HT consumers.

B. Directives continued in this Tariff Order

1. Directive 1: Renewable Purchase Obligation

The Petitioner is directed to stagger the purchase over the year to avoid bunching of purchase at high cost towards the end of the year.

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

Petitioner's Submission:

ED-DNH would like to submit that Ministry of Power is in a process to formulate the guidelines for the procurement of Renewable Energy through competitive bidding process. ED-DNH will explore the possibility of purchase the power from Solar Energy after the guidelines are finalized by MOP. Moreover ED-DNH has also invited tenders by following e-tendering process to procure Non-Solar Energy to the tune of 150 MU. The lowest bidder was selected for procurement of 61 MU i.e. M/s Betul Non-Convention Energy Pvt. Ltd. for the year 2013-14. The Petition is already filed for the approval of PPA for the procurement of 61 MU before JERC. ED-DNH has procured 80,000

Non-Solar Certificates amounting to Rs.14.50 Crore to meet the RPO obligation for the year 2012-13 up to October 2012. ED-DNH is also exploring the possibility to establish Solar Power Plant of its own at Velugam village as sufficient land is available at proposed 66/11 KV Velugam Substataion.

The ED-DNH has invited an offer from BHEL, a Government undertaking for establishment of the said Solar Power Plant. The capacity of the proposed power plant will be approximately 5MW.

Commission's Comments

Action taken is noted. It is observed that the Petitioner has not made any renewable energy purchase during FY 2011-12 and H1 of FY 2012-13. The Petitioner should ensure that its RPO obligations as per the JERC Procurement of Renewable Energy Regulations 2010 are met for FY 2012-13 and FY 2013-14. The RPO obligations in respect of both solar and non-solar power purchase should be ensured separately by the licensee.

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 fully committed to comply with the RPO guidelines issued by the Hon'ble Commission. In this regard DNHPDCL has already submitted a compliance report before the Commission vide letter no. 1-1(536)/ELE/2011/2280 dated 27th September, 2013. In the said compliance report DNHPDCL has submitted its plan to meet the RPO. Key extracts of the compliance report are presented below:

- Installation of 3 MW grid connected Solar PV plant at Velugam, Silvassa. Bids are invited from the parties (Tender id – 124850) and the contract was expected to be awarded by March, 2014. But as the model code of conduct came into force in the month of March 2014 the contract is now expected to be awarded by May, 2014. The Solar Plant is expected to generate 4.8 MU on annually. DNHPDCL also plans to install more grid

connected Solar PV project of kW scale as well as solar roof-top in its territory.

- Purchase of 5 MW solar power from JNNSM. DNHPDCL has already shown its willingness to procure 5 MW solar power from JNNSM vide letter no. 1-1 (38)./PDCL-AE (Comml.)/2013/2003 dated 7th September 2013.

Further, the DNHPDCL is already buying approximately 10,000 (ten thousand) RECs on monthly trading session at power exchange.

Commission's Comments

Action taken is noted. The Commission appreciates the efforts made by the petitioner to bridge the gap between peak demand and supply for the users within its territory. However, as detailed in para 6.9 of this order, the Commission has approved a provision of RPO Compliance of Rs. 74.98Crores for the review of FY 2013-14 along with penalty for Non-Compliance.

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 already filed an affidavit in the Petition No.61/2012 in respect of Compliance of Renewable Power Purchase Obligation showing the details roadmap of renewable power obligation.

Commission's Comments

The Commission has noted the action taken by DNHPDCL for procurement of Non Solar Renewable Energy through case – I bidding by 2015-16. It shall be ensured that the renewable energy will be available as projected. The DNHPDCL should procure renewable energy and not RE certificates.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

Petitioner's Submission:

No Response Submitted

Commission's Comments

The Petitioner has submitted nothing in this regard. It should be ensured that the renewable energy will be available as projected for MYT period. The Petitioner is directed to submit the compliance report of RPO up to FY 2015-16 by 30 th Sept 2016.

Petitioner's Submission:

At the end of FY 2015-16, the total backlog of solar RPOs was 63.30 MUs and the total backlog for the non solar RPO was 198.39 MUs. The DNHPDCL intends to clear the backlog during the MYT Control Period equally during all the three years. The following is the RPO to be met by DNHPDCL during the MYT period including the backlog:

TOTAL RPO TO BE MET INCLUDING BACK LOG					
Sr.No.	**Particulars**	**Unit**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**
1	**Solar RPO in Mus**	**MUs**	**117.01**	**175.37**	**257.00**
2	**Non-Solar RPO in Mus**	**MUs**	**255.04**	**325.30**	**419.98**

2. Directive 2: 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:

Compliance:

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 Hon"ble Commission shortly.

Commission's Comments

Action taken is noted and hereby the petitioner is directed to status report of the progress made in this direction on 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:

Compliance:

The DNHPDCL would like to submit to 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:

Compliance:

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 category of consumers. The vigilance check has been kept by the Division of (Lab &Vigilance) for metering arrangement of consumers, their consumption as per their contractual power demand etc.

If any irregularity is observed the same will be informed to the Hon'ble 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.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

Compliance:

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

Commission's Comments

The Petitioner has failed to submit the quarterly reports as envisaged by the Commission. The Petitioner is again directed to submit the quarterly reports on the cases detailed by enforcement cell and revenue recovered from FY 2015-16 to FY 2016-17 (till June) by 31st August 2016.

Compliance:

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

3. Directive 3: 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:

Compliance:

ED-DNH has invited tender for implementing energy audit and evaluate 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:

Compliance:

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 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:

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commission that the work of preparation of energy audit report has 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 30 April, 2015. It is also directed to report results and conclusions of the study by 30th September, 2015.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

Compliance:
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.

Commission's Comments:

The Petitioner in its annexure to petition had submitted the energy audit report for FY 2014-15 which is not tallying with the submission of the Petitioner in respect to sales, energy availability and losses. The Petitioner is directed to submit the revised energy audit report along with revised figures for FY 2014-15 to validate the same by 30th September 2016.

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

4. Directive 4: Standard of Performance:

The Commission has notified the JERC (Standards of Performance) Regulation 2009, wherein the guaranteed and overall standards of performance are prescribed to ensure the quality of supply. The petitioner is bound to adhere to the Regulations prescribed and impart the stipulated performance standards. The Commission in this regard directs the Petitioner to submit the information regarding the standards of performance achieved for FY 2011-12 within one month from the issue of this order. Further, the licensee should ensure timely submission of the information as per the requirement laid down in the JERC (Standards of Performance) Regulation, 2009.

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

Compliance:

The SOP data upto August, 2012 has been submitted to the Hon'ble Commission and from now onwards the quarterly data as per the requirement will be submitted to the Hon'ble Commission. The ED-DNH is in the process to develop software for availing the data of each complaint centre and office details on month on month basis.

Commission's Comments

The submission of the Petitioner is noted. Timely submission as per the requirements laid down in the JERC (Standards of Performance) Regulation, 2009 should be duly adhered to. The process of developing the software for availing the data of each complaint centre and office details should be expedited so that data collection can happen in a timely manner.

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

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commission that the process of developing the software for availing the data of each complaint centre is being expedited so that data collection can happen in a timely manner.

Commission's Comments

As petitioner has failed to submit any specific deadline for roll out of software for availing data of each complaint centre and office details, the Commission feels that the petitioner has failed to ensure adequate compliance of directions issued by the Commission in previous tariff order. The Commission now directs the petitioner roll out this software before 15th August 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003. In case there is any issue in adhering to this deadline by the petitioner, the petitioner should submit, within 1 month of the issue of this tariff order, the actual date of roll out of the software detailing the reasons for further delay.

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

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commission that the DNHPDCL has prepared a software in consultant with consultant M/s Panacean Energy Solutions and provided the same at each Complaint Centre to maintain and entry of the day to day Complaints as per requirement of SOP regulations of JERC.

Commission's Comments:

Action taken on the implementation of the directive is noted. To ensure quarterly report in accordance with SOP Regulations, 2015

Compliance:

The DNHPDCL shall submit the quarterly report on SOP as directed by the Hon'ble Commission.

5. Directive 5: Capital Expenditure:

The petitioner is directed to submit the detailed statement of capital expenditure incurred and capitalization for every quarter, within 15 days in the subsequent quarter.

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

Compliance:

It is submitted that the status of capital expenditure incurred during the first 2 quarters for the current financial year i.e. April, May, June – 2012 and July, August, September – 2012 has been prepared and is being enclosed along with the petition as Annexure III.

Commission's Comments

The submission of the Petitioner is noted. The timeline stipulated for the submission as per the direction should be adhered to and quarterly submissions should be made for the remaining quarters of FY 2012-13 and going forward for the coming years.

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

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commission that the actual capital expenditure for FY 12-13 has already been submitted along with the true-up petition. The proposed capital expenditure for FY 13-14 and FY 14-15 has also been submitted in the ARR petition for FY 2014-15. Further, the DNHPDCL will submit the quarterly progress report of capital expenditure as directed by the Hon'ble Commission.

Commission's Comments

The submission of the Petitioner is noted. The timeline stipulated for the submission as per the direction should be adhered to and quarterly

submissions should be made for the remaining quarters of FY 2013-14 and going forward for the coming years.

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

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commissionthat the progress Report of Quarterly Capital Expenditure will be submitted to the Hon'ble Commission shortly.

Commission's Comments

Compliance is noted. The quarterly reports on capital expenditure and capitalization shall be reported regularly.

Compliance/Action taken mentioned in ARR and tariff Petition for MYT Control Period FY 2016-17 to FY 2018-19:

Compliance:

No Response Submitted

Commission's Comments

The quarterly reports on capital expenditure and capitalization shall be reported regularly.

Compliance:

The DNHPDCL shall submit the quarterly report on capital expenditure as directed by the Hon'ble Commission.

6. 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.

Commission's Comments

The Petitioner is directed to meter all consumers at the earliest but not later than 31st March 2017.

Petitioner's Submission:

The DNHPDCL would like to submit that all the consumers of UT shall be metered by March, 2017.

7. Directive 7: 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.

Commission's Comments

Action taken is noted, but the Petitioner should submit quarterly report by 30 June 2016

Petitioner's Submission:

The DNHPDCL shall submit the quarterly report on safety measures as directed by the Hon'ble Commission.

C. New Directives

1. Directive 1: Implementation of Smart Grid

The Petitioner is directed to submit a detailed action plan by 30 September 2016 for roll out of smart grid in DNH within this MYT Control Period.

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the work of preparation of the project report has been given to PGCIL. The PGCIL shall submit the report by March, 2017.

2. Directive 2: Promotion of Solar Generation

The Petitioner is directed to take-up with the Government for formulation of a comprehensive policy for promotion of solar energy in its licensee area especially among the industrial consumers.

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that the work of construction of 3 MW solar plant at Velugam has been given to BHEL.

Further, a 10 MW plant at Juhari has been approved by CEA and shall be developed by SECI. 615 kW of rooftop solar plants have been installed in the UT of Dadra and Nagar Haveli and installation of more rooftop plants is in pipeline.

3. Directive 3: Information for determination of Voltage-wise Wheeling Charges

The Petitioner is directed to provide the details of voltage wise assets and expenses along with the allocation methodology if any for the determination of voltage wise wheeling charges in the next tariff petition.

Petitioner's Submission:

The DNHPDCL would like to submit that the details of voltage wise assets and expenses along with the allocation methodology shall be submitted to the Hon'ble Commission shortly.

Tariff Schedule

General Terms and Conditions:

1. 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.

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

3. 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.

4. 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.

5. 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).

6. 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.

7. 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.

8. *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.

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

10. 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.

11. **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.

12. **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.

13. 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.
14. 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.

15. 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. 20.00/- 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
For the category	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
For the category	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.

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

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 295/-
In Excess of Contract Demand	Rs 590/-

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	340

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**

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.

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. 295/-
In Excess of Contract Demand	Rs. 590/-

2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
For all units	340

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
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 (0.2 Class) 66KV EHT Consumers	2000
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

S.No.	Connection Type	Fee per unit (in Rs.)
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
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.)

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 the FY 2017-18 and revised estimates for the FY 2016-17 as submitted herewith.

   - Admit and approve the Trued up ARR for FY 2015-16.

   - 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.

Executive Engineer (Elec.)
DNH Power Distribution Corporation Ltd.
U.T. of Dadra & Nagar Haveli, Silvassa

Silvassa
Dated: 1-12-2016

FORMATS

Format -1

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 17-18
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	54,216	114,284.98	101.52
2	LIG/ Kutir Jyoti	0	0.00	
3	Commercial	7,306	37,625.36	28.78
4	Agriculture	1,211	5,479.20	5.77
5	LT Industry	2,038	109,910.05	200.86
6	HT/EHT Industry	889	1,146,822.00	4,421.50
7	Public Lighting	324	2,346.00	7.46
8	Public Water Works	340	2,257.12	3.56
9	Temp. Supply	334	2,358.59	2.95
10	**Total**	**66,658**	**1,421,083.29**	**4,772.40**

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Format -1

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 17-18
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	128,438.84	111.56
2	LIG/ Kutir Jyoti	14,289	1,538.04	
3	Commercial	7,253	39,186.34	33.07
4	Agriculture	1,275	5,752.28	5.09
5	LT Industry	2,146	117,250.65	217.31
6	HT/EHT Industry	944	1,277,896.15	3,759.94
7	Public Lighting	340	2,345.67	5.90
8	Public Water Works	357	2,182.45	4.03
9	Temp. Supply	0	0.00	3.27
10	**Total**	**69,471**	**1,574,590.42**	**4,140.17**

Format -1

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 17-18
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	141,282.72	119.37
2	LIG/ Kutir Jyoti	14,322	1,599.56	
3	Commercial	7,390	41,145.66	35.71
4	Agriculture	1,326	6,039.90	5.35
5	LT Industry	2,222	123,113.19	222.74
6	HT/EHT Industry	974	1,360,959.40	3,929.14
7	Public Lighting	357	2,404.31	6.32
8	Public Water Works	375	2,291.58	4.03
9	Temp. Supply	0	0.00	3.30
10	**Total**	**71,925**	**1,678,836.32**	**4,325.96**

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Format -2

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Information regarding AT&C Loss OF Licensee

S. No.	Particulars	Calculation	Unit	Ensuing year FY 15-16 (Actual)	Ensuing Year 2016-17 (RE)	Ensuing Year 2017-18 (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*
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	*5798*	*6467*	*6768*
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+BC	MU	*5798*	*6467*	*6768*
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	5523	6163	6450
6	Energy billed to unmetered consumers within the licensed area of the DISCOM	F	MU			
7	Total energy billed	G=E+F	MU	*5523*	*6163*	*6450*
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs.	2071.35	2008.84	1791.88
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs.	2029.92	1998.80	1787.40
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	J=(I/H)x100	%	*98.00%*	*99.50%*	*99.75%*
11	Energy realized by the DISCOM	K=JxG	MU	*5413*	*6132*	*6434*
12	Distribution loss (%)	L={(DG)/D}x10	%	*4.74%*	*4.70%*	*4.70%*
13	AT&C Loss (%)*	M={(DK)/D}x10	%	*6.65%*	*5.18%*	*4.94%*

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Format -3

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
ENERGY BALANCE

(all figures in Mus)

Sr.No.	Category of Consumer	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5
A)	**ENERGY REQUIREMENT**			
1	Energy sales to metered category within the State/UT	5,523.14	6,162.67	6,449.87
2	Energy sales to Agriculture consumers			
3	Total sales within the State/UT	5,523.14	6,162.67	6,449.87
4	Sales to common pool consumers/ UI	0.00	0.91	0.75
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	5,523.14	6,163.58	6,450.62
9	T&D losses			
(i)	%	4.74%	4.70%	4.70%
(ii)	MU	274.96	303.93	318.09
10	**Total energy requirement**	**5,798.10**	**6,467.51**	**6,768.71**
B)	**ENERGY AVAILABILITY**			
1	Net own generation	0.00	0.00	0.00
2	Net Purchase	5,275.66	4,542.77	4,746.90
3	Power Purchased from UI & IEE	0.00	0.00	0.00
4	Net power purchase (1 +2 +3)	5,275.66	4,542.77	4,746.90
9	**Total energy availability**	**5,275.66**	**4,542.77**	**4,746.90**

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DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
POWER PURCHASE COST
FY 16-17 (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%	390.60	158.46	19.23	61.89	(0.90)	80.22
2	KSTPS 3	500	22.96	3,478	87.25%	4.59%	171.14	160.25	24.00	27.42	3.76	55.19
3	VSTPP-I	1,260	44.22	8,860	88.21%	3.51%	301.96	181.67	18.62	54.86	1.97	75.45
4	VSTPP-II	1,000	33.64	7,032	88.21%	3.36%	216.51	176.27	13.45	38.17	1.74	53.36
5	VSTPP- III	1,000	35.64	7,032	88.21%	3.56%	262.39	173.60	26.64	45.55	13.36	85.55
6	VSTPP- IV	500	47.06	3,516	88.21%	9.41%	325.12	173.29	49.13	56.34	(0.38)	105.09
7	KAWAS	656	81.24	3,375	60.53%	12.38%	209.81	226.29	43.07	47.48	(1.45)	89.10
8	JGPP	657	58.75	3,724	66.67%	8.94%	141.91	228.80	38.94	32.47	(1.98)	69.43
9	Sipat-I	1,320	91.19	7,779	73.93%	6.91%	616.48	139.28	85.56	85.86	7.05	178.48
10	Sipat-II	1,000	32.17	5,893	73.93%	3.22%	218.01	143.10	27.67	31.20	9.37	68.24
11	MSTPL 1	500	47.06	2,124	50.00%	9.41%	144.61	261.60	61.02	37.83	(3.53)	95.32
12	VSTPS-V	500	26.31	3,388	85.00%	5.26%	193.93	172.83	26.53	33.52	1.82	61.86
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 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%	21.17	223.18	2.38	4.72	0.29	7.39
23	**Subtotal**	**23,253.59**	**577.68**	**152,678.81**			**3,213.64**	**173**	**436.25**	**557.31**	**31.12**	**1,024.69**
24	**NSPCL - Bhilai**	500	100.00	3,795	89%	20.00%	180.03	157.80	125.16	28.41	(12.49)	141.08
25	NSPCL - Rourkela	250	0.00	1,806	85%	20.00%	0.00	0.00	0.00	0.00	0.00	0.00
26												
II	**NPCIL**											
27	KAPPS	440	16.90	3,208	92%	3.84%	0.00	0	0.00	0.00	0.00	0.00
28	TAPP 3&4	1,080	43.52	6,561	77%	4.03%	282.53	288	0.00	81.25	0.02	81.26
29	**Subtotal**	**1,520**	**60**	**9,769**			**282.53**	**288**	**0.00**	**81.25**	**0.02**	**81.26**
III	**Others**											
30	RGPPL	1,967	38.00	13,705	82%	1.93%	0.03	0.00	1.15	0.01	0.00	1.16
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%	494.49	176.30	456.12	87.18	2.59	545.89
33	**Subtotal**	**2,287**	**308**	**16,204**			**494.53**	**176**	**457.27**	**87.19**	**2.59**	**547.05**
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						117.01	0.00	0.00	40.95	0.00	40.95
37	Non Solar						255.04	0.00	0.00	38.26	0.00	38.26
39	**Subtotal**						**372.05**	**213**	**0.00**	**79.21**	**0.00**	**79.21**
40	**Misc. Arrears**											
41	**Power Purchase Cost**	**27,811**	**1,046**	**184,252**			**4,543**		**1,019**	**833**	**21**	**1,873**
42	External Losses						166.27					
43	**Avialability at ED-DNH Periphery**						**4376.51**		**1018.69**	**833.37**	**21.24**	**1873.29**
44	PGCIL CHARGES											130.98
45	POSOCO											0.98
46	WRPC											0.00
47	Reactive charges											2.89
48	MSTCL											3.50
49	Others											28.45
50	**Grand Total of Charges**						**4,376.51**		**1,018.69**	**833.37**	**21.24**	**2,040.09**

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DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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	231.14	20.19	86.73	0.00	106.93
2	KSTPS 3	500	22.96	3,478	87.25%	4.59%	159.66	240.81	25.20	38.45	3.76	67.41
3	VSTPP-I	1,260	44.22	8,860	88.21%	3.51%	310.94	221.34	19.55	68.82	1.97	90.35
4	VSTPP-II	1,000	33.64	7,032	88.21%	3.36%	236.52	205.10	14.13	48.51	1.74	64.38
5	VSTPP- III	1,000	35.64	7,032	88.21%	3.56%	250.59	207.97	27.97	52.12	13.36	93.44
6	VSTPP- IV	500	47.06	3,516	88.21%	9.41%	330.91	201.48	51.58	66.67	0.00	118.26
7	KAWAS	656	81.24	3,375	60.53%	12.38%	417.88	149.55	45.22	62.49	0.00	107.72
8	JGPP	657	58.75	3,724	66.67%	8.94%	332.81	178.38	40.89	59.37	0.00	100.25
9	Sipat-I	1,320	91.19	7,779	73.93%	6.91%	537.40	156.89	89.84	84.31	7.05	181.21
10	Sipat-II	1,000	32.17	5,893	73.93%	3.22%	189.59	160.35	29.06	30.40	9.37	68.83
11	MSTPL 1	500	47.06	2,124	50.00%	9.41%	199.94	229.90	64.07	45.97	0.00	110.04
12	VSTPS-V	500	26.31	3,388	85.00%	5.26%	178.24	347.21	27.86	61.89	1.82	91.56
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 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	204.27	2.50	3.99	0.29	6.77
23	**Subtotal**	**23,253.59**	**577.68**	**152,678.81**			**3,539.23**	**201**	**458.07**	**709.72**	**39.36**	**1,207.14**
24	**NSPCL - Bhilai**	500	100.00	3,795	89%	20.00%	243.93	61.83	131.42	15.08	0.00	146.50
25	NSPCL - Rourkela	250	50.00	1,806	85%	20.00%	0.00	0.00	0.00	0.00	0.00	0.00
26												
II	**NPCIL**											
27	KAPPS	440	16.90	3,208	92%	3.84%	123.17	214	0.00	26.40	0.00	26.40
28	TAPP 3&4	1,080	43.52	6,561	77%	4.03%	264.40	278	0.00	73.54	0.02	73.56
29	**Subtotal**	**1,520**	**60**	**9,769**			**387.57**	**258**	**0.00**	**99.95**	**0.02**	**99.96**
III	**Others**											
30	RGPPL	1,967	38.00	13,705	82%	1.93%	0.00	0.00	1.21	0.00	0.00	1.21
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%	75.50	181.51	478.93	13.70	2.59	495.22
33	**Subtotal**	**2,287**	**308**	**16,204**			**75.50**	**182**	**480.14**	**13.70**	**2.59**	**496.43**
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						175.37	0.00	0.00	61.38	0.00	61.38
37	Non Solar						325.30	0.00	0.00	48.80	0.00	48.80
39	**Subtotal**						**500.67**	**220**	**0.00**	**110.17**	**0.00**	**110.17**
40	**Misc. Arrears**						**4,747**		**1,070**	**949**	**42**	**2,060**
41	**Power Purchase Cost**	**27,811**	**1,096**	**184,252**			173.74					
42	External Losses						**4573.16**		**1069.62**	**948.62**	**41.96**	**2060.20**
43	**Avialability at ED-DNH Periphery**											137.53
44	PGCIL CHARGES											1.03
45	POSOCO											0.00
46	WRPC											3.03
47	Reactive charges											3.68
48	MSTCL											33.52
49	Others											
50	**Grand Total of Charges**						**4,573.16**		**1,069.62**	**948.62**	**41.96**	**2,238.99**

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Format -5

DNH Power Dictribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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

Format -6

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Capital Base and Return

(all figures in Crs)

Sr.No.	Category of Consumer	Ensuing year FY 15-16 (Actual)	Ensuing Year 2016-17 (RE)	Ensuing Year 2017-18 (Projections)
1	2	5	6	7
1	Gross block at beginning of the year	389.76	393.48	512.84
2	Less accumulated depreciation	228.57	241.98	264.99
3	Net block at beginning of the year	161.20	151.49	247.84
4	Less accumulated consumer contribution	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	161.20	151.49	247.84
6	Reasonable return @3% of NFA	4.84	4.54	7.44

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Format -7

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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
1	2	3	4	5	6	7	8	9	10	11
1	Plant & Machinery	362.73	0.00	362.74	3.61	366.34	119.36	485.70	153.22	638.92
2	Buildings	8.60	3.36	11.96	(0.05)	11.91	0.00	11.91	0.00	11.91
3	Vehicles	0.61	(0.04)	0.58	0.00	0.58	0.00	0.58	0.00	0.58
4	Furniture & Fixtures	0.16	0.00	0.16	0.01	0.17	0.00	0.17	0.00	0.17
5	Computers & Others	0.69	0.00	0.69	0.14	0.83	0.00	0.83	0.00	0.83
6	Land	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**	**3.71**	**393.48**	**119.36**	**512.84**	**153.22**	**666.06**

Format -8

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Works-in-Progress

(Rs. in crores)

Sr.No.	Particulars	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	4	5	6
1	Opening balance	5.28	14.78	77.02
2	Add: New investments	13.21	181.60	134.30
3	Total	18.49	196.38	211.32
4	Less investment capitalized	3.71	119.36	153.22
5	Closing balance	14.78	77.02	58.10

Format -9

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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 FY 2017-18
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							
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				N/A			
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 FY 2017-18
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 FY 2017-18
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
1	Plant & Machinery	5.28%	362.73	13.19	362.74	12.93	366.34	22.49	485.70	29.69
2	Buildings	3.34%	8.60	0.28	11.96	0.33	11.91	0.40	11.91	0.00
3	Vehicles	9.50%	0.61	0.03	0.58	0.03	0.58	0.05	0.58	0.00
4	Furniture & Fixtures	6.33%	0.16	0.01	0.16	0.01	0.17	0.01	0.17	0.00
5	Computers & Others	6.33%	0.69	0.10	0.69	0.11	0.83	0.05	0.83	0.00
6	Land	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**	**13.42**	**393.48**	**23.01**	**512.84**	**29.69**

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Format -13

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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
1	2	3	4	5	6
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	4.56	7.18	9.36

Format -14

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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)
1	2	3	4	5	6
1	Number of employees as on 1st April	120	120	118	120
2	Employees on deputation/ foreign service as on 1st April	0	0	0	0
3	Total number of employees (1+2)	120	120	118	120
4	Number of employees retired/retiring during the year	0	3	2	1
5	Number of employees added		1	4	2
6	Number of employees at the end of the year (4-5)	120	118	120	121

Format -15

Electricity Department of Daman & Diu
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Employee Cost

(Rs. in crores)

Sr.No.	Particulars	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
		Total	Total	Total
1	2	4	5	6
1	Salaries & Wages	9.62	10.11	10.62
2	Leave Salary	0.14	0.15	0.16
3	Gratuity	0.03	0.03	0.03
4	NPS Contribution	0.01	0.01	0.01
5	Bonus	0.22	0.23	0.25
6	Pension	0.21	0.22	0.23
7	**Grand total**	**10.22**	**10.74**	**11.29**

Format -16

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Administration and General Expenses

(Rs. in crores)

Sr.No.	Particulars	Ensuing year FY 15-16 (RE)	Ensuing Year 2016-17 (Projections)	Ensuing Year 2017-18 (Projections)
1	2	4	5	6
1	Accounting Charges	0.00	0.00	0.00
2	Adarsh Gram Society Under Charity/donation	0.00	0.00	0.00
3	Advertisement Exp	0.18	0.17	0.18
4	Annual Membership Subscription Fees	0.07	0.06	0.07
5	Bad & Doubtful Debts	0.00	0.00	0.00
6	Books & Periodicals	0.00	0.00	0.00
7	Commission Expenses	0.00	0.00	0.00
8	Consultancy Fees	0.20	0.19	0.19
9	Audit Fees	0.08	0.07	0.07
10	Digital Signature Expenses	0.00	0.00	0.00
11	Director Sitting Fees	0.02	0.02	0.02
12	Discount Expenses	0.00	0.00	0.00
13	Electrical Expenses	0.01	0.01	0.01
14	Electricity Charges	0.04	0.03	0.04
15	E-Tendering Expenses	0.07	0.07	0.07
16	Fees and Charges of JERC for Filing of Application	0.60	0.57	0.60
17	Honorarium Under Recruitment	0.01	0.01	0.01
18	Fuel Expenses	0.03	0.03	0.03
19	Innaugration & Ceremony Expenses	0.00	0.00	0.00
20	Inspection Charges	0.01	0.01	0.01
21	Interest on Service Tax	0.00	0.00	0.00
22	Interest on TDS Payable	0.03	0.03	0.03
23	JERC Licence Fees	2.09	1.97	2.07
24	Legal Charges	0.19	0.17	0.18
25	Meeting Exp	0.01	0.01	0.01
26	Meter Reading Expenses	0.65	0.61	0.64
27	Medical Reimbursement	0.00	0.00	0.00
28	Other Admin Expenses	0.12	0.11	0.12
29	Penalty on TDS Payable	0.00	0.00	0.00
30	Postage & Courier Expenses	0.01	0.01	0.01
31	Prior Period Items	-0.10	-0.09	-0.10
32	Professional & Technical Charges	0.78	0.74	0.77
33	Prompt Payment Rebate	0.58	0.55	0.58
34	Recruitment Expenses	0.01	0.00	0.00
35	Refreshment Expenses	0.00	0.00	0.00
36	Reimbursement of Expenses of WRPC Secretariat	0.10	0.09	0.10
37	Reimbursement of JERC Expenses	0.00	0.00	0.00
38	ROC Expenses	0.00	0.00	0.00
39	Reimbursement of Secretarial Exp.	0.00	0.00	0.00
40	Reimbursement to Directors(Meeting Expenses)	0.02	0.02	0.02
41	Security Services	0.09	0.09	0.09
42	Stationery & Printing Expenses	0.17	0.16	0.17
43	Telephone Expenses	0.25	0.24	0.25
44	Training Expenses	0.01	0.01	0.01
45	Transportation (Crane/JCB) Hire Charges	0.00	0.00	0.00
46	Vehicle Hire Charges	0.63	0.59	0.62
47	Transaction Charges	0.02	0.02	0.02
32	**Total**	**6.97**	**6.56**	**6.89**
33	Add/Deduct share of others (to be specified)			
34	**Total expenses**	**6.97**	**6.56**	**6.89**
35	Less capitalized	0.00	0.00	0.00
36	**Net expenses**	**6.97**	**6.56**	**6.89**
37	Add prior period	0.00	0.00	0.00
38	**Total expenses charges to revenue**	**6.97**	**6.56**	**6.89**

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Format -17

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Information regarding Bad and Doubtful Debts

Rs. Crore

Sr.No.	Particulars	Current year FY 14-15 (A)	Ensuing year FY 15-16 (A)	Ensuing Year 2016-17 (RE)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5	6
1	Amount of receivable	2,297.43	2,071.35	2,008.84	1,791.88
1	Provision made for debts in ARR	6.88	0.84	1.67	1.79

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Format -18

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Information regarding Working Capital for the current and ensuing year

Sr.No.	Particulars	Amount (in Crores Rs.)	
		Previous year FY 15-16 (actuals)	
1	2		
1	Power Purchase Cost for 1 month	169.95	
2	One Month Employee Cost	0.85	
3	One Month R&M Cost	0.38	
4	One Month A&G Cost	0.52	
5	Two Month Fuel Cost	0.00	
6	**Total**	**171.70**	

Sr.No.	Particulars	Amount (in Crores Rs.)	
		Ensuing Year 2016-17 (RE)	Ensuing Year 2017-18 (Projections)
1	2	3	4
1	Receivables of two months of billing	334.81	298.65
2	Less power purchase cost of one month	170.01	186.58
3	Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	35.08	35.08
4	Inventory for two months based on annual requirement for previous year	0.42	0.42
5	**Total Working Capital requirement**	**130.14**	**77.40**

Format -19

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Information regarding Foreign Exchange Rate Variation (FERV)

(Rs. in crores)

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

Format -20

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Non Tariff Income

(Rs. in crores)

Sr.No.	Particulars	Ensuing year FY 15-16 (A)	Ensuing Year 2016-17 (RE)	Ensuing Year 2017-18 (Projections)
1	2	3	4	5
1	Delay Payment Charges Received from Consumers	10.90	11.44	12.01
2	Other Charges	0.00	0.00	0.00
3	Reactive Income	0.19	0.20	0.21
4	Capacitor Charges	0.04	0.04	0.04
5	Interest on Fixed Deposits & Others	44.25	46.46	48.79
6	Licence Fees Income	0.00	0.00	0.00
7	STOA Application Receivables	13.77	14.45	15.18
8	Meter Testing Charges	0.05	0.06	0.06
9	Name Change Charges	0.00	0.00	0.00
10	Other Charges (Indirect)	0.76	0.80	0.84
11	Reconnection Charges	0.01	0.01	0.01
12	Penalty Charges	0.02	0.03	0.03
13	Registration Fees	0.27	0.28	0.29
14	Service Connection Charges	0.20	0.21	0.22
15	Supervision Charges	1.57	1.65	1.73
16	Tender Fees	0.02	0.02	0.02
17	Discount Received	0.00	0.00	0.00
18	Incentive from IEX for RE Certificates	0.00	0.00	0.00
19	Creditors Write Off Account	0.00	0.00	0.00
20	Recovery of Doubtful Debts	2.58	2.71	2.85
21	**Total income**	**74.62**	**78.35**	**82.27**
22	Add prior period income*	0.00	0.00	0.00
23	**Total non tariff income**	**74.62**	**78.35**	**82.27**

Format -21

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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 FY 2017-18
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 FY 2017-18
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 FY 2017-18
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 FY 2017-18

(Rs. in crores)

Sr.No.	Particular	FY 2015-16 Proposed by the Licensee	FY 2015-16 Revised by the Licensee	FY 2015-16 Approved by the Commission (Tariff Order dated 7th April, 2016)	FY 2015-16 Actuals
1	Cost of fuel				
2	Cost of power purchase	2,441.34	2,520.55	2,220.97	1,990.51
3	Provision for RPO compliance			54.78	
4	Employee costs	9.41	9.64	9.56	10.22
5	R&M expenses	8.46	5.98	5.79	4.56
6	Administration and General expenses	5.20	6.55	4.39	6.24
7	Depreciation	25.44	20.07	20.13	13.42
8	Interest charges (including interest on working capital	34.24	31.84	28.48	26.48
9	Return on NFA / Equity	23.90	4.84	4.59	4.84
10	Provision for Bad Debt	11.90	2.41	0.00	0.84
11	Interest on security deposit	4.50	4.33	3.64	3.26
12	Income Tax	10.00	21.00	2.36	23.43
13	**Total revenue requirement**	**2,574.39**	**2,627.21**	**2,354.69**	**2,083.79**
14	Less: non tariff income	32.35	43.58	43.58	74.62
15	Refrnd of exess FPPCA	0.00	41.86	0.00	0.00
16	**Net revenue requirement (10-11)**	**2,542.04**	**2,541.77**	**2,311.11**	**2,009.17**
17	Revenue from tariff	2,380.52	2,426.74	2,432.77	2,071.35
18	Revenue from UI	1.41	108.72	3.58	11.73
19	**(Gap)/surplus (12-13)**	**(160.11)**	(6.31)	**125.24**	**73.90**
20	**Recovery on account of PPCA variation**	**0.00**	**0.00**	**(18.49)**	**0.00**
21	(Gap)/Surplus after adjusting PPC variations	**(160.11)**	**(6.31)**	**106.75**	**73.90**
22	Gap for previous year	30.75	152.03	310.83	115.90
23	Carrying cost	0.00	0.00	45.85	0.00
24	**Total gap (14+15)**	**(129.36)**	**145.72**	**463.43**	**189.80**
25	Revenue surplus carried over	0.00	0.00	0.00	0.00
26	Carrying Cost	0.00	0.00	0.00	0.00
27	Additional revenue from proposed tariff	0.00	0.00	0	0
28	Energy sales (MU)	5,529.44	5,420.28	5,578.81	5,420.28

Format 25

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18

(Rs. in crores)

Sr.No.	Particular	FY 2016-17 Proposed by the Lisence	FY 2016-17 Revised by the Lisence
1	Cost of power purchase	2,818.99	2,040.09
2	Employee costs	10.22	10.74
3	R&M expenses	6.50	7.18
4	Administration and General expenses	6.95	6.56
5	Depreciation	23.64	23.01
6	Interest charges (including interest on working capital	34.27	29.76
7	Return on NFA / Equity	10.40	18.53
8	Provision for Bad Debt	2.58	1.67
9	Interest on security deposit	4.33	3.26
10	Income Tax	15.00	23.43
11	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00
12	**Total revenue requirement**	**2,932.88**	**2,164.25**
13	Less: non tariff income	45.76	78.35
14	**Net revenue requirement (10-11)**	**2,887.12**	**2,085.89**
15	Revenue from tariff	2,580.44	2,008.84
16	Revenue from UI	161.34	0.18
17	**(Gap)/surplus (12-13)**	**(145.34)**	(76.87)
18	Gap for previous year	145.72	140.97
19	Carrying cost	0.00	0.00
20	**Total gap (14+15)**	**0.38**	**64.11**
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)	5,812.59	4,140.17

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DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18

(Rs. in crores)

Sr.No.	Particular	FY 2017-18 Proposed by the Licensee	FY 2017-18 Revised by the Licensee
1	Cost of power purchase	3,056.37	2,238.99
2	Employee costs	10.83	11.29
3	R&M expenses	7.05	9.36
4	Administration and General expenses	7.36	6.89
5	Depreciation	30.32	29.69
6	Interest charges (including interest on working capital	45.13	32.12
7	Return on NFA / Equity	10.40	20.15
8	Provision for Bad Debt	2.74	1.79
9	Income Tax	15.00	23.43
10	Interest on security deposit	4.33	3.26
11	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00
12	**Total revenue requirement**	**3,189.53**	**2,376.99**
13	Less: non tariff income	48.05	82.27
14	**Net revenue requirement (10-11)**	**3,141.48**	**2,294.71**
15	Revenue from tariff	2,735.86	1,791.88
16	Revenue from UI	172.78	0.15
17	**(Gap)/surplus (12-13)**	**(232.84)**	**(502.69)**
18	Gap for previous year	0.38	133.07
19	Carrying cost	0.00	0.00
20	**Total gap (14+15)**	**(232.46)**	**(369.62)**
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)	6,170.76	4,325.96

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Revenue from Existing Tariff

Format -26

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		13.49		0	1.80		2.43	2.43
	201-400 units		11.17		0	2.20		2.46	2.46
	401 units and above		76.69			2.55		19.56	19.56
	Total Domestic	54,216	101.52	114285	0			24.46	24.46
2	LIGH								
	All units	0		0	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		11.51		0	2.55		2.94	2.94
	above 100 units		17.27		0	3.35		5.79	5.79
	Total Commercial	7,306	28.78	37625	0			8.72	8.72
3	Public Lighting	324	7.46	2346	0	3.00	0.00	2.24	2.24
4	Public Water Work	340	3.56	2257	0		0.05	1.32	1.37
	For the category		3.56	2257	25	3.70	0.05	1.32	
5	Industrial								
a)	HT								
i)	HT (A) General (11 kV or 66 kV)	853	3131.83	888181	105		79.46	1315.37	1394.83
	For all units		3131.83		105	4.20		1315.37	
ii)	HT (A) General (above 66 kV)	2	936	190141	100		17.11	384	400.85
	For all units		935.95		100	4.10		383.74	
iii)	HT (B) Furnace	34	353.72	68500	375		23.12	145.03	168.14
	For all units		353.72		375	4.10		145.03	
	Total HT Industrial	889	4421.50	1146822			119.69	1844.13	1963.82
b)	LT	2,038	200.86	109910			0.03	69.30	69.32
	upto 20HP		198.74	108753		3.45	0.00	68.57	68.57
	above 20HP		2.11	1157	25	3.45	0.03	0.73	0.76
	Total HT+LT Industrial	2927	4622.36	1256732			119.71	1913.43	2033.14
6	Agriculture Consumption	1,211	5.77	5479	0			0.46	0.46
	Upto 10 HP		4.01			0.70		0.28	
	Beyond 10 HP		1.76			1.00		0.18	
7	Temporary								
	All units	334.00	2.95	2359				0.65	0.65
7	Total Revenue Billed	66658	4772.40	1421083.29			119.77	1951.27	2071.05
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								11.73
12	Grand Total	66658	4772.40	1421083.29			119.77	1951	2082.77

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

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Revenue from Existing Tariff

Format -26

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		0.19		0	1.20		0.02	0.02
	51-200 units		14.82		0	1.80		2.67	2.67
	201-400 units		12.27		0	2.20		2.70	2.70
	401 units and above		84.27			2.55		21.49	21.49
	Total Domestic	**42,867**	**111.56**	**128439**	**0**			**26.88**	**26.88**
2	LIGH								
	All units	**14,289**		**1538**	**10**		**0.01**		**0.01**
2	NRS/Commercial								
	0-100 units		13.23		0	2.55		3.37	3.37
	above 100 units		19.84		0	3.35		6.65	6.65
	Total Commercial	**7,253**	**33.07**	**39186**	**0**			**10.02**	**10.02**
3	**Public Lighting**	**340**	**5.90**	**2346**	**0**	**3.00**	**0.00**	**1.77**	**1.77**
4	**Public Water Work**	**357**	**4.03**	**2182**	**0**		**0.05**	**1.49**	**1.54**
	For the category		4.03	2182	25	3.70	0.05	1.49	
5	**Industrial**								
a)	HT								
i)	**HT (A) General (11 kV or 66 kV)**	**906**	**2899.70**	**1017505**	**275**		**216.24**	**985.90**	**1202.14**
	For all units		2899.70		275	3.40		985.90	
ii)	**HT (A) General (above 66 kV)**	**2**	**559**	**190141**	**275**		**47.06**	**185**	**231.68**
	For all units		559.45		275	3.30		184.62	
iii)	**HT (B) Furnace**	**36**	**300.80**	**70250**	**275**		**17.39**	**102.27**	**119.66**
	For all units		300.80		275	3.40		102.27	
	Total HT Industrial	**944**	**3759.94**	**1277896**			**280.69**	**1272.79**	**1553.47**
b)	**LT**	**2,146**	**217.31**	**117251**			**3.51**	**74.97**	**78.48**
	upto 20HP		215.02	116016	25	3.45	3.48	74.18	77.66
	above 20HP		2.29	1234	25	3.45	0.03	0.79	0.82
	Total HT+LT Industrial	**3090**	**3977.25**	**1395147**			**284.20**	**1347.76**	**1631.95**
6	**Agriculture Consumption**	**1,275**	**5.09**	**5752**	**0**			**0.40**	**0.40**
	Upto 10 HP		3.54			0.70		0.25	
	Beyond 10 HP		1.56			1.00		0.16	
7	**Temporary**								
	All units	0	3.27	0				0.65	**0.65**
7	**Total Revenue Billed**	**69471**	**4140.17**	**1574590.42**			**284.25**	**1388.97**	**1673.23**
8	FPPCA								336.05
9	Other Charges								0.00
10	REC charges								0.00
11	UI								0.18
12	**Grand Total**	**69471**	**4140.17**	**1574590.42**			**284.25**	**1389**	**2009.46**

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

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Revenue from Existing Tariff

Format -26

2017-18

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		0.21		0	1.20		0.02	0.02
	51-200 units		15.86		0	1.80		2.86	2.86
	201-400 units		13.13		0	2.20		2.89	2.89
	401 units and above		90.17			2.55		22.99	22.99
	Total Domestic	44,959	119.37	141283	0			28.76	28.76
2	LIGH								
	All units	14,322		1600	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		14.29		0	2.55		3.64	3.64
	above 100 units		21.43		0	3.35		7.18	7.18
	Total Commercial	7,390	35.71	41146	0			10.82	10.82
3	Public Lighting	357	6.32	2404	0	3.00	0.00	1.90	1.90
4	Public Water Work	375	4.03	2292	0		0.05	1.49	1.54
	For the category		4.03	2292	25	3.70	0.05	1.49	
5	Industrial								
a)	HT								
i)	HT (A) General (11 kV or 66 kV)	934	3065.86	1098468	275		271.87	1042.39	1314.26
	For all units		3065.86		275	3.40		1042.39	
ii)	HT (A) General (above 66 kV)	2	549	190141	275		47.06	181	
	For all units		548.94		275	3.30		181.15	
iii)	HT (B) Furnace	38	314.33	72350	275		17.91	106.87	124.78
	For all units		314.33		275	3.40		106.87	
	Total HT Industrial	974	3929.14	1360959			336.84	1330.42	1667.26
b)	LT	2,222	222.74	123113			3.68	76.85	80.53
	upto 20HP		220.39	121817	25	3.45	3.65	76.04	79.69
	above 20HP		2.34	1296	25	3.45	0.03	0.81	0.84
	Total HT+LT Industrial	3196	4151.88	1484073			340.52	1407.26	1747.78
6	Agriculture Consumption	1,326	5.35	6040	0			0.42	0.42
	Upto 10 HP		3.71			0.70		0.26	
	Beyond 10 HP		1.63			1.00		0.16	
7	Temporary								
	All units	0	3.30	0				0.65	0.65
7	Total Revenue Billed	71925	4325.96	1678836.32			340.58	1451.31	1791.89
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								0.15
12	Grand Total	71925	4325.96	1678836.32			340.58	1451	1792.04

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

Format -26

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
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 (P/unit)	Demand Charges (Rs. In Crore)	Energy Charges (Rs. In Crore)	Total Revenues (Rs. In Crore)
1	**Domestic**								
	Up to 50 units		0.21		0	1.20		0.02	0.02
	51-200 units		15.86		0	1.80		2.86	2.86
	201-400 units		13.13		0	2.20		2.89	2.89
	401 units and above		90.17			2.55		22.99	22.99
	Total Domestic	**44,959**	**119.37**	**141283**	**0**			**28.76**	**28.76**
2	**LIGH**								
	All units	**14,322**		**1600**	**10**		**0.01**		**0.01**
2	**NRS/Commercial**								
	0-100 units		14.29		0	2.55		3.64	3.64
	above 100 units		21.43		0	3.35		7.18	7.18
	Total Commercial	**7,390**	**35.71**	**41146**	**0**			**10.82**	**10.82**
3	**Public Lighting**	**357**	**6.32**	**2404**	**0**	**3.00**	**0.00**	**1.90**	**1.90**
4	**Public Water Work**	**375**	**4.03**	**2292**	**0**		**0.05**	**1.49**	**1.54**
	For the category		4.03	2292	25	3.70	0.05	1.49	
5	**Industrial**								
a)	HT								
i)	**HT (A) General (11 kV or 66 kV)**	**934**	**3065.86**	**1098468**	**295**		**291.64**	**1042.39**	**1334.04**
	For all units		3065.86		295	3.40		1042.39	
ii)	**HT (A) General (above 66 kV)**	**2**	**549**	**190141**	**295**		**50.48**	**181**	
	For all units		548.94		295	3.30		181.15	
iii)	**HT (B) Furnace**	**38**	**314.33**	**72350**	**295**		**19.21**	**106.87**	**126.08**
	For all units		314.33		295	3.40		106.87	
	Total HT Industrial	**974**	**3929.14**	**1360959**			**361.33**	**1330.42**	**1691.75**
b)	**LT**	**2,222**	**222.74**	**123113**			**3.68**	**76.85**	**80.53**
	upto 20HP		220.39	121817	25	3.45	3.65	76.04	79.69
	above 20HP		2.34	1296	25	3.45	0.03	0.81	0.84
	Total HT+LT Industrial	**3196**	**4151.88**	**1484073**			**365.02**	**1407.26**	**1772.28**
6	**Agriculture Consumption**	**1,326**	**5.35**	**6040**	**0**			**0.42**	**0.42**
	Upto 10 HP		3.71			0.70		0.26	
	Beyond 10 HP		1.63			1.00		0.16	
7	**Temporary**								
	All units	**0**	3.30	0				0.65	**0.65**
7	**Total Revenue Billed**	**71925**	**4325.96**	**1678836.32**			**365.08**	**1451.31**	**1816.39**
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								0.15
12	Grand Total	**71925**	**4325.96**	**1678836.32**			**365.08**	**1451**	**1816.54**

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

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