



**Multi Year Tariff Petition for 3-Year  
Control Period from FY 2016-17 to FY 2018-19**

Submitted by:  
**Electricity Department  
Andaman & Nicobar Administration  
January-2016**



अंडमान और निकोबार (केंद्रशासित प्रदेश)  
ANDAMAN & NICOBAR (U.T.)

096585

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

IN THE MATTER OF : Petition for Approval of Multi Year Tariff (MYT) and  
Revenue Requirement for the control period FY 2016-17  
to FY 2018-19 for Union Territory of Andaman &  
Nicobar Islands under Sections 61, 62 and 64 of The  
Electricity Act 2003

AND

IN THE MATTER OF THE :  
PETITIONER The Electricity Department, Vidyt Bhawan, Port Blair-  
744101, U.T. of Andaman & Nicobar

.....Petitioner

अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
अ.नि. प्रशासन / A & N Administration



I, Uttam Kumar Paul, S/o Late P. N. Paul, (aged 54 years),(occupation) Government Service residing at School Line, Port Blair, Andaman & Nicobar Islands, the deponent named above do hereby solemnly affirm and state on oath as under:-

1. That the deponent is the Superintending Engineer of Electricity Department of Andaman & Nicobar Administration and is acquainted with the facts deposed to below.
2. I, the deponent named above do hereby verify that the contents of the accompanying petition are based on the records of the Electricity Department, Andaman & Nicobar Administration maintained in the ordinary course of business and believed by them to be true and I believe that no part of it is false and no material has been concealed there from.

Details of enclosures:

- a) Proposal for ARR & tariff for the MYT period FY 2016-17 to FY 2018-19 for Determination of Tariff.
- b) Petition Fee - Rs.10,00,000/- vide DD No. 756791 dated 11.01.2016.

For The Electricity Department of A&N

Petitioner

अधीदाक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
अ.नि.प्रशासन / A & N Administration  
पोर्ट ब्लेयर / Port Blair

Place: Port Blair, Andaman & Nicobar,

Dated: 06/02/16.



9.11-358  
06/2/16  
SMT. ANITA HEGDE  
Advocate  
06/2/16

Attested before me after the contents  
were read over & explained to  
Signature: [Signature]

SMT. ANITA HEGDE  
ADVOCATE  
06/02/16

I, SMT I. Anita Hegde Advocate, A&N. P/B, 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 6th day of February 2016 at 5:30 a.m. / p.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.

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

FILE No: \_\_\_\_\_

CASE No: \_\_\_\_\_

IN THE MATTER OF :

Petition for Approval of ARR & Tariff for 3 year  
Control Period From FY 2016-17 to 2018-19.

AND

IN THE MATTER OF :  
THE PETITIONER

The Electricity Department, Vidyut Bhawan,  
Port Blair- 744101, U.T. of Andaman & Nicobar.

.....Petitioner

PETITIONER, UNDER JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA AND UNION TERRITORIES (MULTI YEAR DISTRIBUTION TARIFF) REGULATIONS, 2014 READ WITH JERC (CONDUCT OF BUSINESS), REGULATIONS, 2009 FILES FOR INITIATION OF PROCEEDINGS BY THE HON'BLE COMMISSION FOR APPROVAL OF ARR AND TARIFF FOR 3 YEAR CONTROL PERIOD FROM FY 2016-17 TO 2018-19 OF ELECTRICITY DEPARTMENT OF ANDAMAN & NICOBAR ADMINISTRATION (HEREIN AFTER REFERRED TO AS "EDA&N").

**THE ELECTRICITY DEPARTMENT OF ANDAMAN & NICOBAR ADMINISTRATION RESPECTFULLY SUBMITS:**

1. The Petitioner, The Electricity Department of Andaman & Nicobar Administration has been allowed to function as Distribution Utility for UT of Andaman & Nicobar.
2. Pursuant to the enactment of the Electricity Act, 2003, EDA&N is required to submit its Aggregate Revenue Requirement (ARR) and Tariff Petitions as per procedures outlined in section 61, 62 and 64, of EA 2003, and the governing regulations thereof.
3. The Joint Electricity Regulatory Commission For The State Of Goa And Union Territories (Multi Year Distribution Tariff) Regulations, 2014 requires the EDA&N to file petition for approval of ARR & tariff for Control Period of three financial years from April 1, 2016 to March 31, 2019, which shall comprise but not be limited to detailed category-wise sales and demand projections, power procurement details, capital investment, financing, cost component physical targets etc.

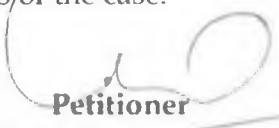
4. Further, the regulation requires that, based on the parameters approved in the Business Plan, the forecast of Aggregate Revenue Requirement and expected revenue from tariff & proposed tariff is to be submitted.
5. The Hon'ble Commission approved the Business Plan for the MYT control period FY 2016-17 to FY 2018-19 vide order Dt. 28.12.2015.
6. EDA&N is submitting its Petition for approval of ARR & Tariff proposal to the Hon'ble Commission on the basis of the approved Business plan and principles outlined in tariff regulations notified by the Joint Electricity Regulatory Commission.
7. EDA&N prays to the Hon'ble Commission to admit the attached petition for MYT Control of three financial years from April 1, 2016 to March 31, 2019 and would like to submit that:

**PRAYERS TO THE HON'BLE COMMISSION:**

1. The petition provides, inter-alia, EDA&N's approach for formulating the present petition, the broad basis for projections used, summary of the proposals being made to the Hon'ble Commission, performance of EDA&N in the recent past, and certain issues impacting the performance of EDA&N in the Licensed Area.
2. Broadly, in formulating the MYT for Control Period of three financial years from April 1, 2016 to March 31, 2019, the principles specified by the Joint Electricity Regulatory Commission For The State Of Goa And Union Territories (Multi Year Distribution Tariff) Regulations, 2014 ("Tariff Regulations") have been considered as the basis.
3. In order to align the thoughts and principles behind the MYT petition, EDA&N respectfully seeks an opportunity to present their case prior to the finalization of the MYT petition. EDA&N believes that such an approach would go a long way towards providing a fair treatment to all the stakeholders and may eliminate the need for a review or clarification.
4. EDA&N may also be permitted to propose suitable changes to the MYT Petition and the mechanism of meeting the revenue on further analysis, prior to the final approval by the Hon'ble Commission.

In view of the above, the petitioner respectfully prays that Hon'ble Commission may:

- Approve the ARR for MYT Control Period of three financial years from April 1, 2016 to March 31, 2019 for EDA&N formulated in accordance with the approved Business plan, guidelines outlined as per the regulation of Joint Electricity Regulatory Commission relating to Distribution Licensee and the principles contained in Tariff Regulations ;
- Approve the proposed category wise tariff for retail sale of energy to consumers.
- Condone any inadvertent delay/ omissions/ errors/ rounding off differences/shortcomings and EDA&N may please be permitted to add/ change/ modify/ alter the petition;
- Permit EDA&N to file additional data/ information as may be necessary;
- Pass such further and other orders, as the Hon'ble Commission may deem fit and proper, keeping in view the facts and circumstances of the case.

  
**Petitioner**  
**The Electricity Department of  
Andaman & Nicobar administration**  
अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
अ.नि.प्रशासन / A & N Administration  
पोर्ट ब्लेयर / Port Blair

**Place: Port Blair, Andaman & Nicobar Islands**

**Dated:**

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## LIST OF ABBREVIATIONS

Abbreviation	Description
A&G	Administration & General
ARR	Annual Revenue Requirement
CAGR	Compound Annual Growth Rate
CD	Contract Demand
CERC	Central Electricity Regulatory Commission
CGS	Central Generating Stations
CoS	Cost of Supply
CPSU	Central Power Sector Undertakings
Crs	Crore
D/E	Debt Equity
EDA&N	Electricity Department Andaman & Nicobar Islands
FAC	Fuel Adjustment Costs
FDR	Fixed Deposits Receipts
FY	Financial Year
GFA	Gross Fixed Assets
HP	Horse Power
HT	High Tension
JERC	Joint Electricity Regulatory Commission
KV	Kilovolt
KVA	Kilovolt Amps
kWh	kilo Watt hour
LT	Low Tension
LTC	Leave Travel Concession
MU	Million Units
MVA	Million Volt Amps
MW	Mega Watt
O&M	Operation & Maintenance
PLF	Plant Load Factor
PLR	Prime Lending Rate
R&M	Repairs and Maintenance
RoE	Rate of Return
Rs.	Rupees
S/s	Sub Station
SBI	State Bank of India
T&D	Transmission & Distribution
UI	Unscheduled Interchange
UT	Union Territory
MYT	Multi Year Tariff



*Petition for Approval of MYT for the for 3 year Control  
Period from FY 2016-17 to 2018-19*

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## **1. INTRODUCTION**

### **1.1 Historical Perspective**

The Department of Electricity of Andaman & Nicobar Administration ("EDA&N") is responsible for power supply in the union territory. Power requirement of EDA&N is met by own generation station as well as power purchase.

Andaman & Nicobar Islands is cluster of islands scattered in the Bay of Bengal. These islands are truncated from rest of India by more than 1000 kms. The total area of the territory is 8249 sq. kms having population of 379944 as per 2011 Census provisional records & average growth rate is 6.68%. The tempo of economic development has tremendously accelerated along with all-round expansion in the areas/sectors viz. (i) Shipping Services, (ii) Civil Supplies, (iii) Education, (iv) Fisheries, (v) Tourism & Information Technology, (vi) Health, (vii) Industries, (viii) Rural Development, (ix) Social Welfare, (x) Transport, (xi) Increase in District Headquarters (xii) Central Government Department, (xiii) Public Undertaking & other offices, (xiv) Services & Utilities, (xv) Defense Establishment (xvi) Commercial Organisations/Business Centers etc. Thus, these islands have reached at the take-off stage of total economic transformation. All these economic and infrastructure developments requires power as a vital input & to play a key role for achieving overall transformations.

### **1.2 Past History on Power**

Prior to independence a small steam driven reciprocating DG Generator of 100 KW Capacity was installed by the British at Ross Island in 1926. Direct current DG Set of 100 KW Capacity was installed at Port Blair during 1929. After independence two steam turbine generating sets of 550 KW each were established during 1951 in the power house at Chatham Island. The boilers were operated on wood fuel and saw dust, which were the waste product of Chatham Saw Mill and later switched over to Mangrove wood as fuel. This was the start of alternating current power supply at Port Blair.

Due to the geographical & topographical peculiarities of these islands including separation by sea over great distances there is no single power grid for the entire electrified island and instead a power house caters independently to the power requirements of area/islands.



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The Electricity Department is operating and maintaining power generation, transmission & distribution system network in these islands for providing electric power supply to general public and implements various schemes

under Plan & Non Plan for augmentation of DG Generating Capacity and establishment of new power houses and T&D Systems. This department is also functioning as a Nodal Agency for implementing renewable energy program of the Ministry of New & Renewable Energy in these islands. Presently, the department is headed by a Superintending Engineer, associated with seven EEs & thirty eight AEs for carrying out the task of power generation, transmission & distribution to the general public including schemes under non-conventional energy sources.

### 1.3 Power Scenario

1.3.1 The salient features about development of electric power supply in these islands during last 60 years are provided below:

#### **ELECTRICITY DEPARTMENT AT A GLANCE (2014-15)**

Total Installed capacity	:	109.45 MW (94.30 MW Diesel, 5.25 MW Hydro, 5.10 MW solar)
No. of Power Houses	:	53 Nos { 49 nos. Diesel Power Plant, 03 nos. solar power plants and 01 No. Hydro Plant }
Total Staff strength	:	2400 Nos
Peak Demand	:	58 MW
HT line	:	1314Kms
LT line	:	3517Kms
Distribution Transformers	:	907 Nos.
No. of consumers	:	1,19,661 Nos.
Annual unit generation	:	294.00 MU
Total unit sent out	:	287.00 MU
Total unit sold	:	229.00 MU
T&D loss	:	19.96%
No. of site offices	:	42 Nos.
No. of villages electrified	:	341 Nos.
No. of Households electrified	:	99,947 Nos.



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**POWER GROWTH IN A&N ISLANDS**

Year	Power Houses (Nos.)	Total Capacity (MW)	Generation (MU)	Per Capita Consumption (Kwh)
1951	1	1.10	0.50	16
1961	1	1.10	1.60	20
1971	10	3.00	4.30	27
1981	16	7.50	10.80	41
1991	32	15.70	51.90	113
2001	34	44.00	118.60	250
2004	37	65.05	158.00	278
2005	38	65.25	168.00	272
2006	42	66.86	183.00	309
2009	43	68.46	201.00	458
2010	43	81.21	228.29	497
2011	43	83.71	241.38	492
2013	53	104.65	275.00	549
2014	53	109.45	294.00	604

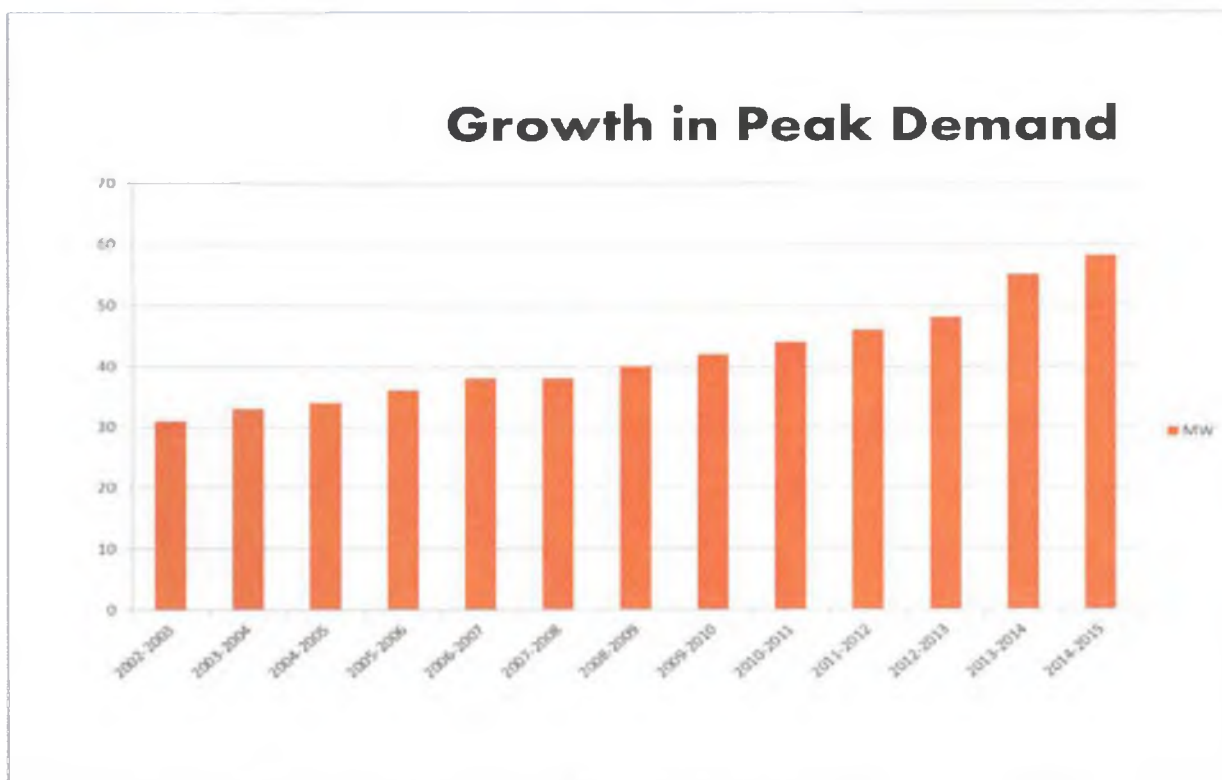
**GROWTH IN PEAK DEMAND IN A & N ISLANDS**

Year	MW
2002-2003	31
2003-2004	33
2004-2005	34
2005-2006	36
2006-2007	38
2007-2008	38
2008-2009	40
2009-2010	42
2010-2011	44
2011-2012	46
2012-2013	48
2013-2014	55
2014-2015	58





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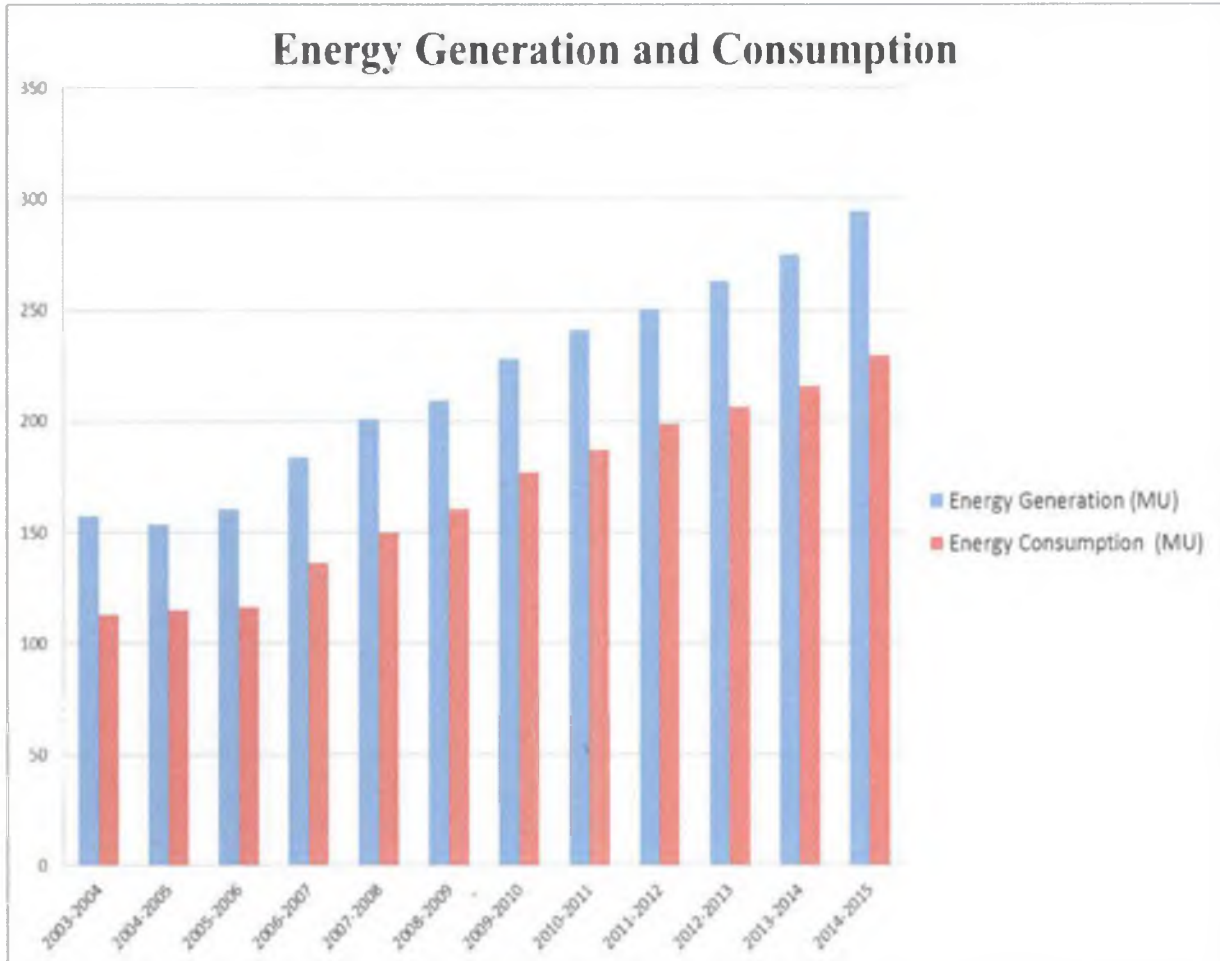


**ENERGY GENERATION AND CONSUMPTION IN A & N ISLANDS**

Year	Generation (MU)	Consumption (MU)
2002-2003	138.61	101.76
2003-2004	157.58	112.89
2004-2005	153.61	115.14
2005-2006	160.57	116.26
2006-2007	183.74	136.63
2007-2008	200.92	149.85
2008-2009	209.36	160.47
2009-2010	228.29	176.89
2010-2011	241.37	187.00
2011-2012	250.35	198.61
2012-2013	263.30	206.35
2013-2014	274.97	215.71
2014-2015	294.37	229.45



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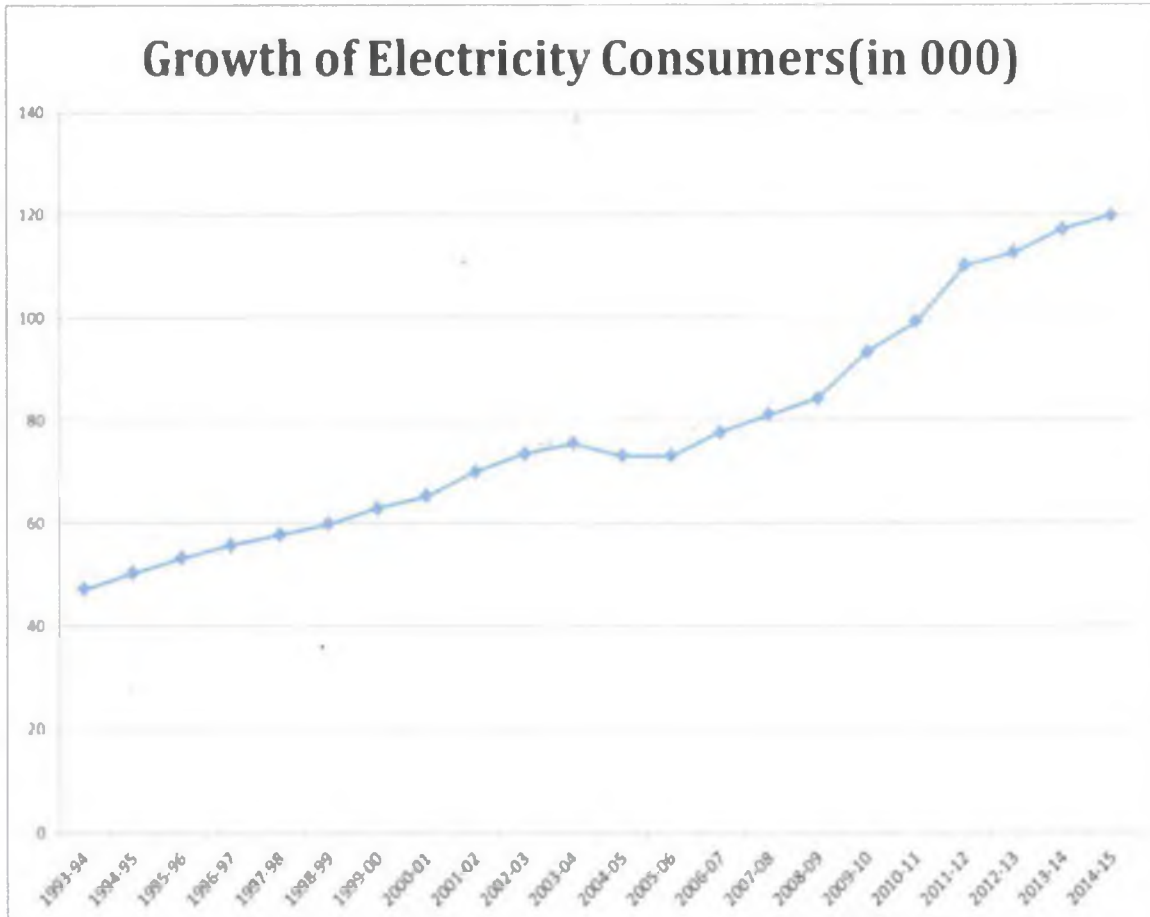
### **GROWTH OF ELECTRICITY CONSUMERS IN A & N ISLANDS**

Year	Consumers (in '000')
1993-94	47.17
1994-95	50.26
1995-96	53.27
1996-97	55.75
1997-98	57.72
1998-99	59.83
1999-00	62.90
2000-01	65.19
2001-02	70.00
2002-03	73.50



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Year	Consumers (in '000')
2003-04	75.46
2004-05	73.00
2005-06	73.00
2006-07	77.65
2007-08	80.99
2008-09	84.23
2009-10	93.22
2010-11	99.06
2011-12	110.00
2012-13	112.47
2013-14	117.05
2014-15	119.66





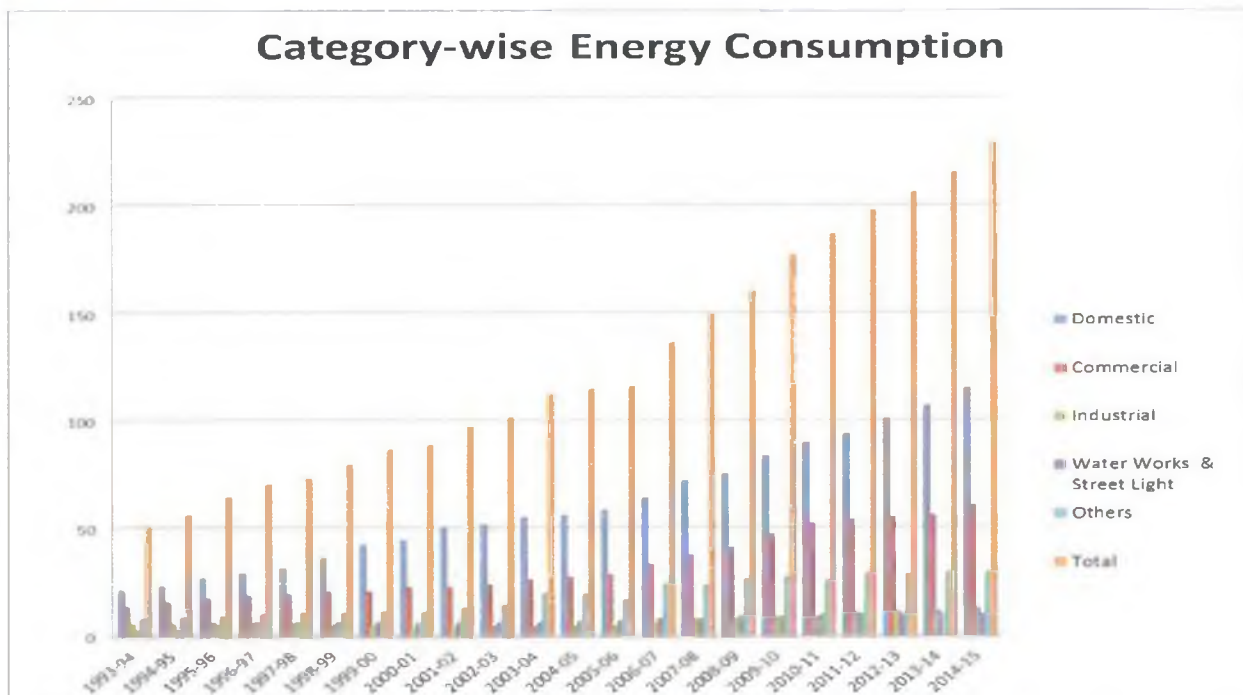
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**CATEGORYWISE ENERGY CONSUMPTION (MU)**

Year	Domestic	Commercial	Industrial	Water Works & Street Light	Others	Total
1993-94	21.46	13.75	5.48	2.37	7.98	51.04
1994-95	23.34	15.38	5.52	3.15	8.7	56.09
1995-96	26.96	17.39	6.34	4.91	9.09	64.69
1996-97	29.29	18.70	5.83	6.39	10.29	70.50
1997-98	31.82	19.13	5.58	6.27	10.73	73.53
1998-99	36.72	20.78	5.09	6.28	10.73	79.60
1999-00	42.53	20.85	4.71	6.38	11.43	86.90
2000-01	44.67	22.76	4.24	6.18	11.24	89.10
2001-02	50.54	22.92	4.29	6.45	13.19	97.40
2002-03	52.34	23.93	4.53	6.37	14.59	101.76
2003-04	55.48	26.33	4.36	6.55	20.15	112.87
2004-05	56.54	27.44	4.66	6.84	19.63	115.14
2005-06	58.51	28.74	4.58	7.29	17.13	116.25
2006-07	64.46	33.33	6.15	8.19	24.50	136.63
2007-08	72.15	37.85	8.03	8.07	23.70	149.80
2008-09	75.48	41.24	7.68	9.31	26.76	160.47
2009-10	83.96	47.44	8.72	9.10	27.68	176.90
2010-11	90.20	52.17	8.64	9.98	26.02	187.01
2011-12	93.98	54.02	10.89	10.16	29.57	198.62
2012-13	101.36	55.21	11.17	9.63	28.98	206.35
2013-14	107.38	56.21	11.97	10.11	30.04	215.71
2014-15	115.54	60.69	13.38	9.92	29.93	229.46



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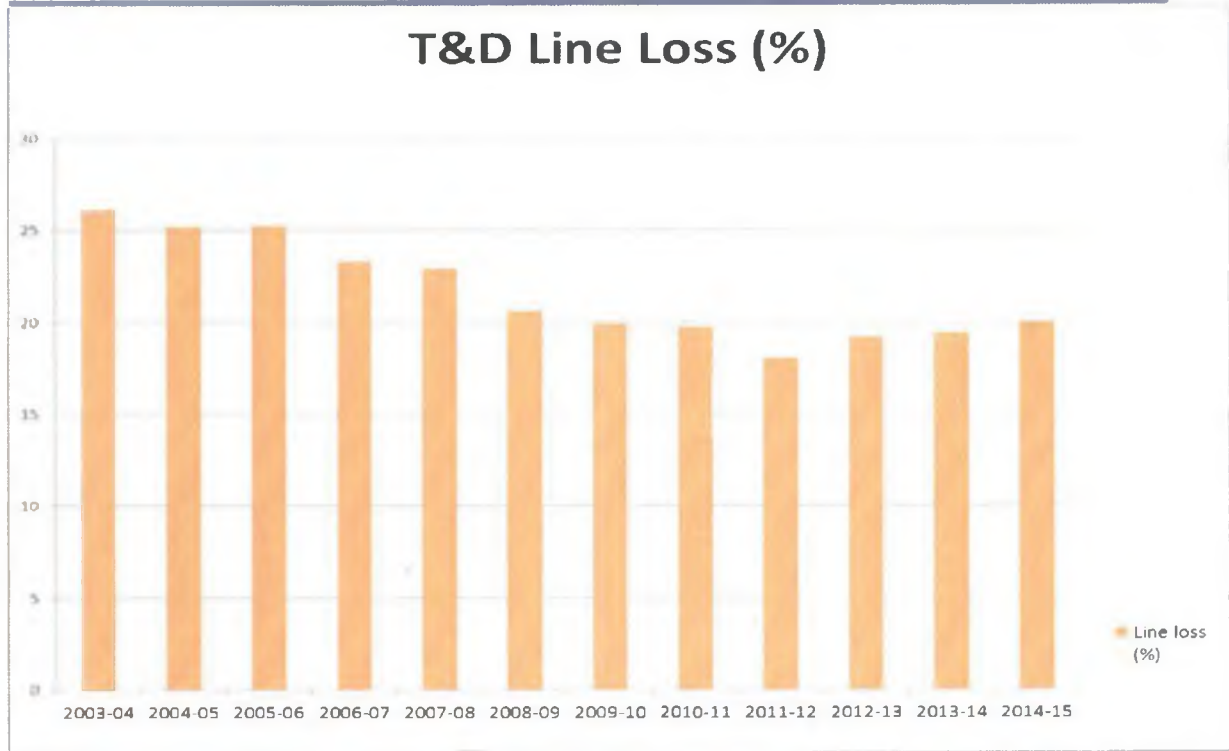


### TREND OF T& D LOSSES IN A & N ISLANDS

Year	Line loss (%)
2003-04	26.14
2004-05	25.20
2005-06	25.23
2006-07	23.28
2007-08	22.91
2008-09	20.59
2009-10	19.89
2010-11	19.74
2011-12	18.03
2012-13	19.18
2013-14	19.39
2014-15	19.96



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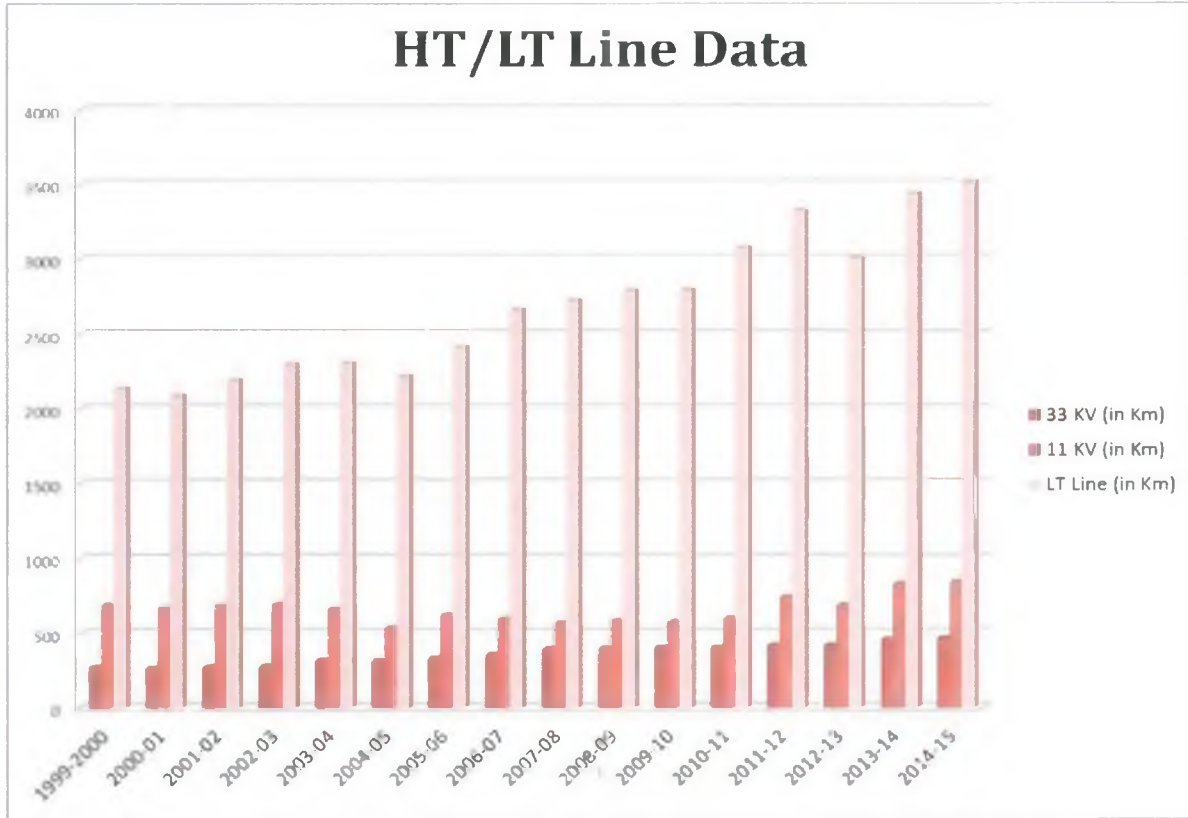


### HT/LT LINE DATA IN A & N ISLANDS

Year	33 KV (in Km)	11 KV (in Km)	LT Line (in Km)
1993-94	184.32	798.25	1973.78
1994-95	201.52	816.86	2198.31
1995-96	215.02	816.86	3063.24
1996-97	355.31	704.10	2638.97
1997-98	363.24	721.01	2784.63
1998-99	322.23	701.20	2691.38
1999-2000	272.43	695.83	2138.44
2000-01	267.08	678.40	2094.59
2001-02	277.66	695.48	2195.78
2002-03	282.23	701.35	2300.89
2003-04	320.79	670.95	2310.39
2004-05	320.14	539.09	2219.90
2005-06	338.77	628.54	2419.68
2006-07	361.59	600.46	2665.30
2007-08	400.63	571.53	2727.05
2008-09	401.53	586.11	2791.34
2009-10	408.13	581.27	2797.02
2010-11	408.16	604.01	3077.33
2011-12	422.82	747.71	3330.98
2012-13	423.22	691.66	3010.20
2013-14	458.32	836.13	3439.51
2014-15	468.40	845.75	3516.64



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### 1.7 JERC Formation

In exercise of the powers conferred by the Electricity Act 2003, the Central Government constituted a Joint Electricity Regulatory Commission for all Union Territories to be known as "Joint Electricity Regulatory Commission for Union Territories" as notified on 2<sup>nd</sup> May 2005. Later with the joining of the State of Goa, the Commission came to be known as "Joint Electricity Regulatory Commission for the State of Goa and Union Territories" as notified on 30<sup>th</sup> May 2008.

The Hon'ble Commission is a two-member body designated to function as an autonomous authority responsible for regulation of the power sector in the State of Goa and Union Territories of Andaman & Nicobar, Lakshadweep, Chandigarh, Daman & Diu, Dadra Nagar & Haveli and Puducherry. The powers and the functions' of the Hon'ble Commission are as prescribed in the Electricity Act 2003. The Head Office of the Commission presently is located in the district town of Gurgaon, Haryana and falls in the National Capital Region.



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The Joint Electricity Regulatory Commission for the State of Goa and Union Territories started to function with effect from August 2008 with the objectives and purposes for which the Commission has been established. Presently the Hon'ble Commission is framing various regulations as mandated in the Electricity Act 2003 to facilitate its functioning. Some of the Regulations notified by the Hon'ble Commission include the following:

- JERC Conduct of Business Regulations 2009;
- JERC Establishment of Forum for Redressal of Grievances of Consumers Regulations 2009;
- JERC Appointment and Functioning of Ombudsman Regulations 2009;
- JERC Recruitment, Control and Service Conditions of Officers and Staff Regulations 2009;
- JERC Treatment of other businesses of Transmission Licensees and Distribution Licensees Regulations, 2009.
- JERC Standard of Performance Regulations, 2009.
- JERC State Advisory Committee Regulations, 2009.
- JERC Appointment of Consultants Regulation, 2009.
- JERC Open Access in Transmission and Distribution Regulations, 2009.
- JERC Terms and condition for determination of Tariff Regulation 2009.
  - (a) Addition / insertion of Clause 7(3) after 7(2)
  - (b) Corrigendum
- JERC Electricity Supply Code Regulations 2010
  - (a) 1<sup>st</sup> Amendments
  - (b) 2<sup>nd</sup> Amendments
  - (c) Corrigendum dt. 6<sup>th</sup> Jan. 2014
- JERC State Grid Code Regulations 2010
- JERC Electricity Trading Regulations 2010
- JERC Procurement of Renewal Energy Regulations 2010
- JERC (Distribution Code) Regulations 2010
- JERC (Procedure for filling Appeal before the Appellate Authority) Regulations 2013
- JERC for the State of Goa and Union Territories (Multi Year Distribution Tariff) Regulations, 2014.





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## **1.8 Multi Year Distribution Tariff Regulations, 2014**

EDA&N's tariff determination is now governed by "Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Distribution Tariff) Regulations, 2014" (referred to as "MYT Regulations, 2014") which came in to force from 30.06.2014. The MYT Regulations, 2014 provide a frame work 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 to theirs. The MYT Regulations, 2014 segregate the items impacting tariffs in to 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:

### **1.8.1 Uncontrollable factors**

The "uncontrollable factors" comprises of the following factors:

- (a) Force Majeure events, such as acts of war, fire, natural calamities, etc.
- (b) Change in law;
- (c) Taxes and Duties;
- (d) Variation in sales; and
- (e) Variation in the cost of power generation and/or power purchased upto the circumstances pacified in these Regulations;

### **1.8.2 Controllable factors**

Controllable factors include, but are not limited to the following:

- (a) Variations in capital expenditure on account of time and/or cost overruns/ efficiencies in the implementation of a capital expenditure project not attributable to an approved change in scope of such project, change in statutory levies or force majeure events;
- (b) Variations in Transmission and Distribution Losses (T&D) losses in case of bundled utilities and Distribution losses in case of un-bundled utilities which shall be measured as the difference between the units input into the distribution system and the units supplied and billed.



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- (c) Depreciation and working capital requirements
- (d) Failure to meet the standards specified in the Joint Electricity Regulatory Commission(Standards of Performance) Regulations, 2009 except where exempted;
- (e) Variation in operation & maintenance expenses, except those attributable to directions of the Commission.
- (f) Variation in Wires Availability and Supply availability.
- (g) Variation on account of inflation.

## **2. OVERALL APPROACH FOR PRESENT FILING**

### **2.1 MYT Petition for 3 year Control Period from FY 2016-17 to 2018-19**

EDA&N hereby submits its MYT petition for approval of ARR for the first control period i.e. FY 2016-17, 2017-18 and 2018-19 & Tariff Proposal. This petition is being submitted in compliance with the provisions of MYT Regulations, 2014 & the approved Business Plan. The petitioner has attempted to comply with the various guidelines in the Act and regulations within the limitations of availability of data.

EDA&N is filing the MYT petition & Tariff Proposal based on the various parameters approved in the Business Plan, past performance and expected changes in each element of cost and revenue for the ensuing year.

### **2.2 Approach for the Filing**

The subsequent sections provide projection for various expenses, the approved investment plan for the control period and the expected revenue projections.

Projections of various cost components required for determination of Aggregate Revenue Requirement along with the rationale for estimation of such cost, the parameters approved by the Commission, the philosophy adopted by EDA&N for projections for the control period has been covered in various sections.

For the purpose of projecting the financial & technical parameters, EDA&N has considered parameters approved by the Hon'ble Commission as base apart from the actual performances during FY 2013-14, FY 2014-15 and FY 2016-17 (H1) along with supporting rationales.



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### **3. ARR FOR CONTROL PERIOD - FY 2016-17, 2017-18 AND 2018-19.**

This section outlines the ARR of the EDA&N for control period i.e. FY 2016-17, 2017-18 and 2018-19, which takes into consideration:

- i. Various parameters approved by the Hon'ble Commission in the Business Plan order.
- ii. Actual Performance in FY 2013-14;
- iii. Actual Performance in FY 2014-15;
- iv. Estimated Performance for FY 2016-17 based on the Actual performance for the period 01.04.2015 to 30.09.2015;
- v. Projection based on the Actual performance in FY 2013-14 & 2014-15 and estimated performance in FY2015-16;
- vi. Principles outlined in Tariff Regulations of JERC.

Past trends have been taken into cognisance in case of certain elements as deemed necessary. The present section has been structured in the following manner:

- Determination of Energy Requirement
  - Sales Projections
  - Loss Trajectory
  - Energy Balance
- Capital Expenditure and capitalization
  - Capital Expenditure
  - Asset Capitalisation
- Determination of the Aggregate Revenue Requirement
  - Power Generation/Purchase Costs
  - Transmission Charges
  - Operation and Maintenance Expenses
  - Depreciation
  - Interest charges (including interest on working capital)
  - Return on NFA
  - Provision for Bad and Doubtful Debts
  - Return on Equity



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#### 4.1 Energy Requirement

The energy requirement of the license area is determined based on the expected sales in the area during the period under consideration and the expected distribution losses in the network. The Hon'ble Commission in the Business Plan order has approved the CAGR, sales, number of consumers & T&D loss Trajectory for the control period i.e. FY 2016-17, 2017-18 and 2018-19. The same is discussed in the succeeding paragraphs.

##### 4.1.1 Approach for Sales Projection

The consumer base of EDA&N consists of Domestic, Commercial and Industry, consumers. Sales mix is primarily dominated by Domestic consumers, followed by Commercial consumers. The total consumption of Domestic consumers is approximate 50 percent and Commercial consumers contribute around 26 percent of total sales. Thus, the sales forecast is completely dependent on the sales expected in the Domestic & Commercial Category.

The Hon'ble Commission in the Business Plan order has approved 2-3 year CAGR for various categories of consumers. The CAGR approved by the Commission for various categories is provided below:

<b>Table 4.1: CAGR Approved by the Commission</b>		
<b>Sr. No.</b>	<b>Category</b>	<b>CAGR Approved</b>
<b>1</b>	<b>Domestic</b>	<b>6.77%</b>
<b>2</b>	<b>Commercial</b>	<b>4.83%</b>
<b>3</b>	<b>Industry</b>	<b>9.45%</b>
<b>4</b>	<b>Bulk</b>	<b>1.63%</b>
<b>5</b>	<b>Public Lighting</b>	<b>1.90%</b>
<b>6</b>	<b>Irrigation, Pumps &amp; Agriculture</b>	<b>1.42%</b>



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#### 4.1.2 Category wise Sales Forecast

Based on the methodology & CAGR outlined above, the projected energy sales for various categories of consumers for the FY 2016-17, 2017-18 and 2018-19 as approved by the Hon'ble Commission is provided below:

<b>Table 4.2: Approved Energy Sales – FY 2016-2019</b>			
<b>Category</b>	<b>FY 2016-17 Approved</b>	<b>FY 2017-18 Approved</b>	<b>FY 2018-19 Approved</b>
<b>Domestic</b>	<b>131.71</b>	<b>140.62</b>	<b>150.14</b>
<b>Commercial</b>	<b>66.69</b>	<b>69.92</b>	<b>73.30</b>
<b>Industry</b>	<b>16.03</b>	<b>17.54</b>	<b>19.20</b>
<b>Bulk</b>	<b>30.92</b>	<b>31.42</b>	<b>31.93</b>
<b>Public Lighting</b>	<b>9.40</b>	<b>9.58</b>	<b>9.76</b>
<b>Irrigation, Pumps &amp; Agriculture</b>	<b>0.89</b>	<b>0.90</b>	<b>0.92</b>
<b>Total</b>	<b>255.64</b>	<b>269.98</b>	<b>285.25</b>

#### 4.1.3 Number of Consumers

The forecast of number of consumers is based on the trends observed in the connections pattern of various categories over the past years, new developments on account of Government Policies, Socio economic changes, industrial growth, etc. that would affect consumption across various categories of consumers. The Hon'ble Commission in the Business Plan order has approved 2-3 year CAGR for various categories of consumers. The CAGR approved by the Commission for various categories is provided below:



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<b>Table 4.3: CAGR Approved by the Commission</b>		
<b>Sr. No.</b>	<b>Category</b>	<b>CAGR Approved</b>
<b>1</b>	<b>Domestic</b>	<b>3.22%</b>
<b>2</b>	<b>Commercial</b>	<b>2.89%</b>
<b>3</b>	<b>Industry</b>	<b>3.14%</b>
<b>4</b>	<b>Bulk</b>	<b>4.37%</b>
<b>5</b>	<b>Public Lighting</b>	<b>5.00%</b>
<b>6</b>	<b>Irrigation, Pumps &amp; Agriculture</b>	<b>5.00%</b>

Based on the methodology & CAGR outlined above, the projected number of consumers for various categories for the FY 2016-17, 2017-18 and 2018-19 as approved by the Hon'ble Commission is provided below:

<b>Table 4.4: Approved No. of Consumers</b>			
<b>Category</b>	<b>FY 2016-17 Approved</b>	<b>FY 2017-18 Approved</b>	<b>FY 2018-19 Projected</b>
<b>Domestic</b>	<b>106420</b>	<b>109844</b>	<b>113379</b>
<b>Commercial</b>	<b>19376</b>	<b>19936</b>	<b>20512</b>
<b>Industry</b>	<b>567</b>	<b>585</b>	<b>603</b>
<b>Bulk</b>	<b>66</b>	<b>69</b>	<b>72</b>
<b>Public Lighting</b>	<b>688</b>	<b>722</b>	<b>758</b>
<b>Irrigation, Pumps &amp; Agriculture</b>	<b>277</b>	<b>291</b>	<b>305</b>
<b>Total</b>	<b>127394</b>	<b>131447</b>	<b>135630</b>



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#### 4.1.4 Distribution Losses

EDA&N has been trying to reduce the distribution losses during recent years. It is submitted that the system improvement works executed every year under various schemes have contributed to the reduction of distribution losses. The department had submitted in the Business Plan that reduction of distribution losses may not be possible beyond a certain level due to topographical conditions and technical limitations. Accordingly, T&D loss trajectory proposed was 18%, 17% & 16% for the FY 2016-17, 2017-18 and 2018-19 respectively. The Hon'ble Commission after considering the system improvement efforts & investment plans submitted in the Business Plan has approved the T&D loss Trajectory in the range of 16.5% to 15.5% for the control period. The T&D loss Trajectory as approved by the Hon'ble Commission is provided below:

<b>Table 4.5: T&amp;D Loss Approved by the Commission</b>			
<b>Category</b>	<b>2016-17 Approved</b>	<b>2017-18 Approved</b>	<b>2018-19 Approved</b>
<b>T&amp;D Losses</b>	<b>16.50%</b>	<b>16.00%</b>	<b>15.50%</b>

#### 4.1.5 Energy Requirement & Sources of Power Purchase

Accordingly, the energy requirement for EDA&N is estimated based on the approved retail sales, grossed up by estimated loss levels. The energy balance expected for the FY 2016-17, 2017-18 and 2018-19 is as given below:



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<b>Table- 4.6 ENERGY REQUIREMENT</b>			
<b>Energy Balance</b>	<b>FY 2016- 2017</b>	<b>FY 2017- 2018</b>	<b>FY 2018- 2019</b>
	<b>(Approved)</b>	<b>(Approved)</b>	<b>(Approved)</b>
	<b>MU's</b>	<b>MU's</b>	<b>MU's</b>
<b>ENERGY REQUIREMENT</b>			
<b>Energy Sales</b>			
<b>LT Supply</b>	<b>255.64</b>	<b>269.98</b>	<b>285.24</b>
<b>HT Supply</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Energy Sales</b>	<b>255.64</b>	<b>269.98</b>	<b>285.24</b>
<b>Overall T &amp; D Losses %</b>	<b>16.50</b>	<b>16.00</b>	<b>15.50</b>
<b>Overall T &amp; D Losses (MUs)</b>	<b>50.52</b>	<b>51.42</b>	<b>52.32</b>
<b>Total Energy Requirement</b>	<b>306.16</b>	<b>321.40</b>	<b>337.56</b>
<b>ENERGY AVAILABILITY AT PERIPHERY</b>			
<b>Power Purchase</b>	<b>172.25</b>	<b>172.25</b>	<b>172.25</b>
<b>Own Generation</b>	<b>133.91</b>	<b>149.16</b>	<b>165.32</b>
<b>Total Energy Availability</b>	<b>306.16</b>	<b>321.40</b>	<b>337.56</b>
<b>ENERGY SURPLUS/(GAP)</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>

The energy requirement of EDA&N is mainly met from own generation and power purchase from IPP (M/s Surya Chakra Corporation Limited), HPPs & NTPC (SPV). There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges etc. Own generation and power purchase accounts for around 40% & 60% respectively of the total power requirement for FY 2014-15 and is estimated that approximately 42.36% & 57.64% of the total energy requirement for FY 2015-16 shall be met by own generation and power purchase respectively. The present scenario is likely to continue and is projected that for the control period of FY 2016-17, 2017-18 and 2018-19 and own generation shall be in the range of 44% to 49 % while power purchase is expected to be in range of around 56% to 51%.

The expected power generation/procurement sources for FY 2016-17, 2017-18 and 2018-19 are provided in the table below.





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<b>Table - 4.7 Details of Power Procurement Sources FY 2016-17 to 2018-19</b>			
<b>Energy Balance</b>	<b>FY 2016-17 (Approved) MU's</b>	<b>FY 2017-18 (Approved) MU's</b>	<b>FY 2018-19 (Approved) MU's</b>
<b>Power Purchase</b>	<b>172.25</b>	<b>172.25</b>	<b>172.25</b>
<b>Own Generation</b>	<b>133.91</b>	<b>149.16</b>	<b>165.32</b>
<b>Total</b>	<b>306.16</b>	<b>321.40</b>	<b>337.56</b>

The estimated cost for such power purchases has been discussed in subsequent sections.

#### **4.2 Capital Expenditure & Capitalisation**

EDA&N has undertaken significant capital expenditure during FY 2014-15 & FY 2015-16 and has plans to implement schemes for development of infrastructure during FY 2016-17, 2017-18 and 2018-19. The infrastructure inherited by EDA&N is insufficient to cater to the present load and hence to meet the increasing demand, capital expenditure is absolutely necessary.

The objective of incurring the capital expenditure is to continue the up-gradation and strengthening of the distribution network to meet the desirable standards of performance and provide better network reliability and sustainable performance to the consumers of EDA&N.

The Hon'ble Commission in the Business Plan order has approved the capital expenditure for various schemes for the control period FY 2016-17, 2017-18 and 2018-19. The Hon'ble Commission has also approved the capitalisation schedule of the expenditure. EDA&N has considered the same arriving at the requirement of funds and calculating the components of ARR. The category/scheme wise investment plan is provided in Format -5. The summary of the approved capital expenditure and capitalisation is outlined below:



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**Table - 4.8 Approved Capital Expenditure & Capitalisation FY 2016-17 to 2018-19**

(Rs. in crores)				
Sr. No.	Particulars	2016-17 (Approved)	2017-18 (Approved)	2018-19 (Approved)
1	2	3	4	5
1	Opening balance	426.29	426.29	426.29
2	Add: New investments	21.38	21.58	18.70
3	<b>Total</b>	<b>447.67</b>	<b>447.87</b>	<b>444.99</b>
4	Less investment capitalized	21.38	21.58	18.70
5	<b>Closing balance</b>	<b>426.29</b>	<b>426.29</b>	<b>426.29</b>

#### 4.3 AAR for Multi Year Tariff (MYT) control period for EDA&N

Based on the provisions of the Tariff Regulations, the estimate of the ARR for the Multi Year Tariff (MYT) control period would consist of the following elements:

- Power Generation/Purchase Costs
- Transmission Charges
- Operation and Maintenance Expenses
- Depreciation
- Interest charges (including interest on working capital)
- Return on NFA
- Provision for Bad and Doubtful Debts
- Return on Equity

The above ARR is netted off for Non-Tariff Income for the respective year for determining the net ARR for EDA&N.

#### 4.3.1 Power Purchase

##### 4.3.1.1 Source of Power

EDA&N has 53 own generating stations and meets around 40%-45% of its total energy requirement from own generation. Balance requirement of power is met from purchase from IPP (SPCL), HPPs & NTPC (SPV). The present power availability of EDA&N is as listed below:



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<b>Table - 4.9 Power Availability</b>			
<b>Generating Station</b>	<b>Purchase of Power (MW)</b>	<b>Own generation (MW)</b>	<b>Total Availability (MW)</b>
<b>Purchase</b>			
<b>IPP (SPCL)</b>	<b>15</b>		<b>15</b>
<b>HPP- I</b>	<b>5</b>		<b>5</b>
<b>HPP-II</b>	<b>10</b>		<b>10</b>
<b>NTPC (SPV)</b>	<b>5</b>		<b>5</b>
<b>HPP - Others</b>	<b>1.23</b>		<b>1.23</b>
<b>Own Generation</b>			
<b>Diesel</b>		<b>62.97</b>	<b>62.97</b>
<b>Hydro</b>		<b>5.25</b>	<b>5.25</b>
<b>Solar</b>		<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>36.23</b>	<b>68.22</b>	<b>104.45</b>

#### 4.3.2 Assumption for Power Generation/ Purchase Projection

The merit order dispatch principles are typically adopted when determining the power purchases from various generating stations. However, in the present case there are limited sources of purchase of power and 100% of the generation is available to EDA&N. Accordingly, EDA&N has considered utilization /purchase of the entire power available from all the possible sources during FY 2016-17, 2017-18 and 2018-19 to meet the demand to the extent possible.

Power Purchase cost is a function of the energy requirement and price of available power from the different sources for meeting the energy requirement. The energy requirement of EDA&N for FY 2016-17, 2017-18 and 2018-19 is proposed to be met from own generation & power purchase from sources as detailed above.

EDA&N has projected the quantum of power generation from own generating stations based on the units generated for the FY 2013-14 & 2014-15 and proposed capacity additions during the control period. The details of the computation of power generation and purchases are provided below. Considering the above, the Hon'ble Commission is requested to allow the power purchase costs as estimated by EDA&N



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**Table 4.10 (i) Summary of Power Purchase Expenses for FY 2016-17**

Source	Purchase (MU)	Pool losses	Energy recd. by Licensee (MU)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs. crore)	Total (Rs.crore)	Avg. cost (Rs./unit)
IPP (SPCL)	94.80	0	94.80	12.06	93.76	0.00	105.82	11.16
HPP- I	5.22	0	5.22	0.71	5.39	0.00	6.10	11.69
HPP-II	64.10	0	64.10	5.40	66.15	0.00	71.55	11.16
(SPV) NTPC	6.96	0	6.96	0.00	5.42	0.00	5.42	7.79
Others	4.67	0	4.67	1.69	4.82	0.00	6.51	13.94
<b>Total</b>	<b>175.75</b>	<b>0.00</b>	<b>175.75</b>	<b>19.87</b>	<b>175.54</b>	<b>0.00</b>	<b>195.40</b>	<b>11.12</b>

**Table 4.10 (ii) Summary of Power Purchase Expenses for FY 2017-18**

Source	Purchase (MU)	Pool losses	Energy recd. by Licensee (MU)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs. crore)	Total (Rs.crore)	Avg. cost (Rs./unit)
IPP (SPCL)	94.80	0	94.80	12.66	93.88	0.00	106.55	11.24
HPP- I	5.22	0	5.22	0.71	5.39	0.00	6.10	11.69
HPP-II	64.10	0	64.10	5.40	66.15	0.00	71.55	11.16
(SPV) NTPC	6.96	0	6.96	0.00	5.42	0.00	5.42	7.79
Others	4.67	0	4.67	1.69	4.82	0.00	6.51	13.94
<b>Total</b>	<b>175.75</b>	<b>0.00</b>	<b>175.75</b>	<b>20.47</b>	<b>175.66</b>	<b>0.00</b>	<b>196.13</b>	<b>11.16</b>





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<b>Table 4.10 (iii) Summary of Power Purchase Expenses for FY 2018-19</b>								
<b>Source</b>	<b>Purchase (MU)</b>	<b>Pool losses</b>	<b>Energy recd. by Licensee (MU)</b>	<b>FC (Rs. crores)</b>	<b>VC (Rs.crore)</b>	<b>Others (Rs. crore)</b>	<b>Total (Rs.crore)</b>	<b>Avg. cost (Rs./unit)</b>
IPP (SPCL)	94.80	0	94.80	13.30	94.01	0.00	107.31	11.32
HPP- I	5.22	0	5.22	0.71	5.39	0.00	6.10	11.69
HPP-II	64.10	0	64.10	5.40	66.15	0.00	71.55	11.16
(SPV) NTPC	6.96	0	6.96	0.00	5.42	0.00	5.42	7.79
Others	4.67	0	4.67	1.69	4.82	0.00	6.51	13.94
<b>Total</b>	<b>175.75</b>	<b>0.00</b>	<b>175.75</b>	<b>21.11</b>	<b>175.79</b>	<b>0.00</b>	<b>196.90</b>	<b>11.20</b>

#### 4.3.3: Summary of units generated

The Generation forecast is based on the plant availability and energy demand for the period. Accordingly generation for FY 2016-17, FY 2016-17, 2017-18 and 2018-19 is estimated. The table below provides the details of estimated generation for the control period.

<b>Table 4.11 Projected Power Generation</b>			
<b>Units Generated &amp; Sent Out</b>			
<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>Units Generated</b>	<b>140.25</b>	<b>155.99</b>	<b>172.67</b>
<b>Auxiliary Consumption</b>	<b>6.34</b>	<b>6.83</b>	<b>7.35</b>
<b>Sent Out</b>	<b>133.91</b>	<b>149.16</b>	<b>165.32</b>



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#### 4.3.4 Cost of Fuel:

Out of total own generation of 118.62 MUs in FY 2014-15, 107.47 MUs were generated from Diesel power houses and only 11.15 MUs were generated from Hydro Power Station. Hence, cost of fuel (HSD and lubricants) is a major component of the cost of generation. However, solar power capacity addition is proposed during the FY 2016-17 which shall reduce the impact of high cost of HSD to some extent. Details of cost of fuel for the control period are provided below:

<b>Table 4.12 Cost of Fuel</b>			
<b>(Rs. in Cr.)</b>			
<b>Type of Fuel</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>
	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
	<b>(Projected)</b>	<b>(Projected)</b>	<b>(Projected)</b>
<b>HSD</b>	<b>151.33</b>	<b>169.99</b>	<b>189.77</b>
<b>Lubricant</b>	<b>2.90</b>	<b>3.42</b>	<b>4.01</b>
<b>Total</b>	<b>154.23</b>	<b>173.42</b>	<b>193.78</b>

Cost of fuel for FY 2015-16 has been arrived at by taking average actual cost for the period April'15 to December, 2015 as basis and projection for the period of January to March, 2016. Cost of fuel for FY 2016-17, 2017-18 and 2018-19 has been projected at the average current rates in view of the fact that the current market conditions provide reasonable indications that the HSD rates may not escalate during the control period of FY 2016-17 to 2018-19.

Considering the above, the Hon'ble Commission is requested to allow the cost of fuel as estimated by EDA&N for FY 2016-17, 2017-18 and 2018-19.

#### 4.3.5 Transmission and Other Charges

There are no separate transmission charges as the transmission and distribution system is being operated & maintained by EDA&N and same is included in operation and maintenance cost. Details of Transmission & Distribution system is provided in the table below:



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<b>Table 4.13 Line Data for the year 2014-15</b>	
<b>Category</b>	<b>KM</b>
<b>HT Line</b>	
<b>33 KV</b>	<b>468</b>
<b>11KV</b>	<b>845.75</b>
<b>Sub Total</b>	<b>1313.75</b>
<b>LT Line</b>	
<b>415 KV</b>	<b>3516.64</b>
<b>Sub Total</b>	<b>3516.64</b>
<b>Total</b>	<b>4830.39</b>

<b>Table 4.14 Details of Transformers as on 31.03.2015</b>	
<b>Category</b>	<b>Nos.</b>
<b>Power Transformer</b>	<b>28</b>
<b>Distribution Transformer</b>	<b>907</b>

#### 4.4 Operation and Maintenance Expenses

Operation & Maintenance expenses comprise of the following heads of expenditure viz.

- Employee Expenses
- Administration & General Expenses
- Repairs & Maintenance Expenses

##### 4.4.1 Employee Expenses

The expense head of employee cost consists of salary and allowance, bonus, Leave Travel Concession (LTC) & Honorarium etc. The parameters relating to employee cost as approved in the Business Plan order has been taken as base for the projecting the expense. The Hon'ble Commission has approved the norm of 21.49 employee per 1000 consumers. Further, Commission has provisionally approved the employee



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expense of Rs.2,24,913 per personnel which has to be taken as the base employee expense as at the end of FY 2014-15. The base expenditure is to be escalated by the Wholesale Price Index (WPI) for immediately preceding three years to project the employee expenses for the control period.

The above approved norms is to be considered as basis while arriving at the Employee expenses in accordance with the Regulation 21.1 of the MYT Regulations, 2014. The Regulation provides as follows:

**“21.1 Employee Cost**

*Employee cost shall be computed as per the approved norm escalated by wholesale price index (WPI), adjusted by provisions for expenses beyond the control of the Distribution Licensee and one time expected expenses, such as recovery/adjustment of terminal benefits, implications of pay commission, arrears and Interim Relief, governed by the following formula:*

$$EMP_n = (EMP_b * WPI \text{ inflation}) + \text{Provision.}$$

*Where :*

*EMP<sub>n</sub>: Employee expense for  
the year n*

*EMP<sub>b</sub>; 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 specified above”*

The above regulation & approved parameters have been applied to project the employee expenses. It is therefore requested that the Hon'ble Commission may kindly approve employee expenses as projected.





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<b>Table - 4.15 WPI</b>			
<b>Sl. No.</b>	<b>Period</b>	<b>WPI</b>	<b>Increase over previous year (%)</b>
<b>1</b>	<b>FY 2011-12</b>	<b>156.13</b>	
<b>2</b>	<b>FY 2012-13</b>	<b>167.62</b>	<b>7.36</b>
<b>3</b>	<b>FY 2013-14</b>	<b>177.64</b>	<b>5.98</b>
<b>4</b>	<b>FY 2014-15</b>	<b>181.19</b>	<b>2.00</b>
<b>5</b>	<b>Average WPI of last three years</b>		<b>5.11</b>

<b>Table - 4.16 Employee Expenses</b>					
<b>Sr. No.</b>	<b>Particulars</b>	<b>FY 2014-15</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>1</b>	<b>Employee Expenses per employee (Rs.)</b>	<b>224913</b>	<b>248486</b>	<b>261184</b>	<b>274531</b>
<b>2</b>	<b>No. of consumers in '000'</b>		<b>127</b>	<b>131</b>	<b>136</b>
<b>3</b>	<b>No. of employees per 1000 consumers</b>		<b>17.52</b>	<b>16.20</b>	<b>14.75</b>
<b>4</b>	<b>Number of employees</b>		<b>2232</b>	<b>2129</b>	<b>2001</b>
<b>5</b>	<b>Projected employee cost (Crs.)</b>		<b>55.46</b>	<b>55.61</b>	<b>54.93</b>

#### 4.4.2 Administration and General Expenses

A&G expenses comprise of the following broad subheads of expenditure, viz.

- Domestic Travelling Expenses
- Office Expenses
- Legal, Regulatory & Consultancy Fees
- Insurance etc.



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The parameters relating to A&G expenses as approved in the Business Plan order has been taken as base for the projecting the expense. The Hon'ble Commission has provisionally approved the A&G expenses per employee of Rs.6335 and A&G expense per '000 consumers of Rs. 1,37,926. Further, Commission has approved the weightage of these two factors in overall A&G computation as 50:50.

The above approved norms is to be considered as basis while arriving at the A&G expenses in accordance with the Regulation 21.3 of the MYT Regulations, 2014. The Regulation provides as follows:

*"21.3 Administrative and General Expenses*

*A&G expenses shall be computed as per the norm escalated by wholesale price index (WPI) and adjusted by provisions for confirmed initiatives (IT etc. initiatives as proposed by the Distribution Licensee and validated by the Commission) or other expected one-time expenses, and shall be governed by following formula:*

$$A\&G_n = (A\&G_b * WPI \text{ inflation}) + Provision$$

where:

*A&G<sub>n</sub>: A&G expense for the year n A&G<sub>b</sub>: 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 above regulation & the approved parameters have been applied to project the A&G expenses. It is therefore requested that the Hon'ble Commission may kindly approve A&G expenses as projected.



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Table - 4.17 A&G Expenditure						
Sl.No.	Particulars	Weightage	FY 2014-15	FY 2016-17	FY 2017-18	FY 2018-19
1	Average A&G expenses per employee		6335	6999	7356.63	7732.55
2	Average A&G expenses per '000' consumers		137926	152382.19	160168.92	168353.55
3	Number of employee			2232	2129	2001
4	Number of consumers('000)			127.394	131.447	135.630
5	A&G expenses per employee (Rs. Crs)	50%		0.781	0.783	0.774
6	A&G expenses per '000 consumers (Rs. Crs)	50%		0.971	1.053	1.142
7	Projected total A&G expenses (Rs. Crs)			1.752	1.836	1.915

#### 4.4.3 Repairs and Maintenance Expenses

EDA&N has been undertaking various Repairs and Maintenance activities as a step towards improvement of systems, reduction in breakdowns, reduction in response time and increasing preventive maintenance.

Regulation 21.2 of the MYT Regulations, 2014. The Regulation provides as follows:

##### “21.2 Repairs and Maintenance Expenses

*Repairs and Maintenance ( 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:*

$$R\&M_n = K_b * GFA_n * Inflation Index$$



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where:

$R\&M_n$ : Repairs & Maintenance expense for  $n_{th}$  year

$GFA_n$ : Opening Gross Fixed Assets for  $n$

$K_b$ : Percentage point as per the norm

year

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

Inflation Index is  $CPI : WPI ::$

60 : 40

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

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

The Hon'ble Commission has not approved any norms for R&M expenses and has directed to submit R&M expenses for past years and shall decide the norms post validation at the time of MYT order. It is submitted that the annual accounts for the FY 2013-14 & FY 2014-15 are not yet audited; hence actual audited R&M expenses are not available. In view of the above, department has projected the R&M expenses for the FY 2016-17, 2017-18 AND 2018-19 on the basis of the R&M expenses for the FY 2015-16 as approved in the Tariff Order for the FY 2015-16 after escalating the same by 2% YOY to capture the inflationary increase in the costs. It is submitted that department shall provide the actual audited R&M expenses after the accounts are audited by AG.

It is requested to Hon'ble Commission to approve R&M expenses as proposed.

<b>Table - 4.18 R&amp;M Expenses</b>			
<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>R&amp;M Expenses</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>

#### 4.4.4 O&M Expenditure as a whole

The overall estimated O&M Expenditure for FY 2016-17, 2017-18 and 2018-19 is tabulated below:



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<b>Table - 4.19 O&amp;M Expenditure</b>			
<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>Employee Expenses</b>	<b>55.46</b>	<b>55.61</b>	<b>54.93</b>
<b>A&amp;G Expenses</b>	<b>1.75</b>	<b>1.84</b>	<b>1.92</b>
<b>R&amp;M Expenses</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>
<b>O&amp;M Expenditure</b>	<b>99.35</b>	<b>100.42</b>	<b>100.69</b>

It is submitted that EDA&N is now gearing up for meeting the operational requirement of servicing existing and additional new consumers in line with the Standards of performance which the licensees have to adhere to. Hence there would be an increase in O&M expenditure to support full-fledged distribution business operations.

#### 4.5 Gross Fixed Assets

It is submitted that opening value of gross fixed assets (GFA) for 2013-14 has been taken from the audited accounts for the FY 2012-13 and the same has been increased by addition of assets during the FY 2013-14 and FY 2014-15 & estimated addition during FY 2015-16 to arrive at the GFA at the beginning of FY 2016-17. Thereafter, capital expenditure and capitalisation as approved by the Hon'ble Commission in the Business Plan Order has been considered to arrive at the GFA for the FY 2016-17, 2017-18 and 2018-19. The GFA movement is given in the table below:

<b>Table - 4.20 Gross Fixed Assets</b>			
<b>Financial Year</b>	<b>Opening Balance</b>	<b>Addition during year</b>	<b>Closing Balance</b>
	<b>(Rs. Crores)</b>	<b>(Rs. Crores)</b>	<b>(Rs. Crores)</b>
<b>FY2016-17</b>	<b>183.15</b>	<b>21.38</b>	<b>204.53</b>
<b>FY2017-18</b>	<b>204.53</b>	<b>21.58</b>	<b>226.11</b>
<b>FY2018-19</b>	<b>226.11</b>	<b>18.70</b>	<b>244.81</b>



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#### 4.6 Depreciation

The depreciation for FY 2016-17, 2017-18 and 2018-19 is computed on the basis of rates outlined as under:

<b>Table - 4.21 Depreciation as per the CERC Regulation</b>	
<b>Assets</b>	<b>Dep. Rate</b>
<b>Plant &amp; Machinery</b>	<b>5.28%</b>
<b>Buildings</b>	<b>3.34%</b>
<b>Vehicles</b>	<b>5.28%</b>
<b>Furniture</b>	<b>6.33%</b>
<b>Computer</b>	<b>5.28%</b>

Depreciation has been calculated at the above rates on the average assets for the FY 2016-17, 2017-18 and 2018-19. Accordingly, the depreciation for the control period is depicted below:



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Table - 4.22(i) Depreciation FY 2016-17						
Particulars	Opening Assets (Rs. Crores)	Addition during year (Rs. Crores)	Closing Assets (Rs. Crores)	Average Assets (Rs. Crores)	Depn Rates (%)	Depn Amount (Rs. Crores)
Plant and Machinery	125.92	15.28	141.20	133.56	5.28%	7.05
Buildings	46.99	5.00	51.99	49.49	3.34%	1.65
Vehicles	6.30	0.00	6.30	6.30	5.28%	0.33
Furniture and Fixtures	2.77	0.90	3.67	3.22	6.33%	0.20
Computer	1.17	0.20	1.37	1.27	5.28%	0.07
<b>Total</b>	<b>183.15</b>	<b>21.38</b>	<b>204.53</b>	<b>193.84</b>		<b>9.31</b>

Table - 4.22(ii) Depreciation FY 2017-18						
Particulars	Opening Assets (Rs. Crores)	Addition during year (Rs. Crores)	Closing Assets (Rs. Crores)	Average Assets (Rs. Crores)	Depn Rates (%)	Depn Amount (Rs. Crores)
Plant and Machinery	141.20	14.88	156.08	148.64	5.28%	7.85
Buildings	51.99	5.50	57.49	54.74	3.34%	1.83
Vehicles	6.30	0.00	6.30	6.30	5.28%	0.33
Furniture and Fixtures	3.67	0.95	4.62	4.15	6.33%	0.26
Computer	1.37	0.25	1.62	1.49	5.28%	0.08
<b>Total</b>	<b>204.53</b>	<b>21.58</b>	<b>226.11</b>	<b>215.32</b>		<b>10.35</b>



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<b>Table - 4.22(iii) Depreciation FY 2018-19</b>						
<b>Particulars</b>	<b>Opening Assets (Rs. Crores)</b>	<b>Addition during year (Rs. Crores)</b>	<b>Closing Assets (Rs. Crores)</b>	<b>Average Assets (Rs. Crores)</b>	<b>Depn Rates (%)</b>	<b>Depn Amount (Rs. Crores)</b>
<b>Plant and Machinery</b>	<b>156.08</b>	<b>11.40</b>	<b>167.48</b>	<b>161.78</b>	<b>5.28%</b>	<b>8.54</b>
<b>Buildings</b>	<b>57.49</b>	<b>6.00</b>	<b>63.49</b>	<b>60.49</b>	<b>3.34%</b>	<b>2.02</b>
<b>Vehicles</b>	<b>6.30</b>	<b>0.00</b>	<b>6.30</b>	<b>6.30</b>	<b>5.28%</b>	<b>0.33</b>
<b>Furniture and Fixtures</b>	<b>4.62</b>	<b>1.00</b>	<b>5.62</b>	<b>5.12</b>	<b>6.33%</b>	<b>0.32</b>
<b>Computer</b>	<b>1.62</b>	<b>0.30</b>	<b>1.92</b>	<b>1.77</b>	<b>5.28%</b>	<b>0.09</b>
<b>Total</b>	<b>226.11</b>	<b>18.70</b>	<b>244.81</b>	<b>235.46</b>		<b>11.31</b>

**4.7 Capital Based Return**

The capital based return has been computed as outlined below:

<b>Table - 4.23 Capital Base and Return</b>				
<b>(Rs. in crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Ensuing Year</b>	<b>Ensuing Year</b>	<b>Ensuing Year</b>
		<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1</b>	<b>Gross block at beginning of the year</b>	<b>183.15</b>	<b>204.53</b>	<b>226.11</b>
<b>2</b>	<b>Less accumulated depreciation</b>	<b>26.49</b>	<b>35.80</b>	<b>46.15</b>
<b>3</b>	<b>Net block at beginning of the year</b>	<b>156.65</b>	<b>168.73</b>	<b>179.95</b>
<b>4</b>	<b>Less accumulated consumer contribution</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5</b>	<b>Net fixed assets at beginning of the year</b>	<b>156.65</b>	<b>168.73</b>	<b>179.95</b>
<b>6</b>	<b>Reasonable return @3% of NFA</b>	<b>4.70</b>	<b>5.06</b>	<b>5.40</b>





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#### 4.8 Interest and Financial Charges

The Interest costs have been estimated under following three heads:

- Interest on Debt/ Long term loans
- Interest on Working Capital
- Interest on Security Deposit

##### 4.8.1 Interest on Loan/ Debt

The EDA&N being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support without any external borrowings. The interest on debt/loan has been calculated considering debt to be 70% of GFA. The details of interest calculation are provided in the table below:

<b>Table - 4.24 Interest on Loans</b>				
<b>(in Rs. Crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Opening Normative Loan/WIP	128.20	130.35	132.42
2	Add: Normative Loan during the year/GFA during the year	14.97	15.11	13.09
3	Less: Normative Repayment allowed during previous years	28.36	41.18	54.22
4	Less: Normative Repayment for the year	12.82	13.03	13.24
5	Closing Normative Loan/ GFA	130.35	132.42	132.27
6	Average Normative Loan	129.27	131.38	132.34
7	Rate of Interest (@ SBI SBAR rate)	14.75%	14.75%	14.75%
8	Interest on Normative Loan	19.07	19.38	19.52



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#### 4.8.2 Interest on Working Capital

The EDA&N has computed the Interest on Working Capital for FY 2016-17, 2017-18 and 2018-19 on normative basis. For the purpose of computation of normative working capital and Interest on working capital, the components of working capital considered are as follows:

- Two month's fuel cost
- One month's power purchase cost
- One month's employee costs
- One month's administration & general expenses
- One month's R&M Cost

The rate of interest on working capital has been considered as per SBI Prime lending rate as on 1<sup>st</sup> April of the respective year, which is 14.75% as on 1<sup>st</sup> April 2015.

The interest on normative working capital for FY 2016-17, 2017-18 and 2018-19 works out to Rs. 5.52 crores, Rs. 5.78 crores & Rs. 6.04 crores respectively and is given in the table below:

<b>Table - 4.25 Interest on Working Capital</b>				
<b>Sr. No</b>	<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1</b>	<b>Fuel Cost for two months</b>	<b>12.85</b>	<b>14.45</b>	<b>16.15</b>
<b>2</b>	<b>Power Purchase Cost for one month</b>	<b>16.28</b>	<b>16.34</b>	<b>16.41</b>
<b>3</b>	<b>Employee Cost for one month</b>	<b>4.62</b>	<b>4.63</b>	<b>4.58</b>
<b>4</b>	<b>A&amp;G Expenses for one month</b>	<b>0.15</b>	<b>0.15</b>	<b>0.16</b>
<b>5</b>	<b>R&amp;M Expenses for one month</b>	<b>3.51</b>	<b>3.58</b>	<b>3.65</b>
<b>6</b>	<b>Total Working Capital for one month</b>	<b>37.42</b>	<b>39.16</b>	<b>40.95</b>
<b>7</b>	<b>Security Deposit of Consumers</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8</b>	<b>Net Working Capital for one month after deducting security deposit considered by the Commission</b>	<b>37.42</b>	<b>39.16</b>	<b>40.95</b>
<b>9</b>	<b>SBI PLR Rate</b>	<b>14.75%</b>	<b>14.75%</b>	<b>14.75%</b>
<b>10</b>	<b>Interest on Working Capital</b>	<b>5.52</b>	<b>5.78</b>	<b>6.04</b>



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The Hon'ble Commission is requested to kindly approve the interest on working capital as proposed.

#### **4.8.3 Interest on Security Deposit**

The Electricity Department collects deposits from consumers and contractors (as Earnest Money Deposit or security). While security deposit from consumers is taken at the time of providing the connection and has to be repaid to the consumers at the time of surrender of the connection; security deposit from contractors is adjusted subsequent to satisfactory completion of the contracted

work. These deposits are in the form of Fixed Deposits Receipts (FDR)/ Bank Guarantee and in case of FDR the interest is directly paid to the consumer. Hence, no interest on security deposits has been projected in the petition.

#### **4.9 Provision for Bad and Doubtful Debts**

EDA&N is not proposing any provision for bad debts of revenue from sale of power to the consumers. An exercise is being done to determine category wise bad debts and the same shall be claimed in future filings. Thus, for FY 2016-17, 2017-18 and 2018-19 EDA&N has not projected provision for bad debts.

#### **4.10 Return on Equity**

Equity has been calculated in accordance with Regulation 27 of the MYT Regulations, 2014. Debt: Equity norm of 70:30 and RoE of 16% has been considered for FY 2016-17, 2017-18 and 2018-19. Equity has been considered as 30% of GFA and Return on Equity calculated accordingly.

#### **4.11 Non-Tariff Income**

Non-tariff income for the FY 2016-17, 2017-18 and 2018-19 has been projected by escalating the estimated Non-tariff income of FY 2015-16 by 2% YOY. Accordingly, Non-tariff income for the FY 2016-17, 2017-18 and 2018-19 has been calculated at Rs. 2.62 Crores, Rs. 2.69 Crores & Rs. 2.75 Crores respectively.



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**4.12 Aggregate Revenue Requirement**

Based on the above estimates and projections, the ARR for EDA&N for FY 2016-17, 2017-18 and 2018-19 works out as under:

<b>Table - 4.26 Aggregate Revenue Requirement for FY 2016-19</b>				
(in Rs. Crores)				
<b>Sr. No</b>	<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1	Cost of fuel	154.23	173.42	193.78
2	Cost of power purchase	195.40	196.13	196.90
3	Employee costs	55.46	55.61	54.93
4	R&M expenses	42.14	42.98	43.84
5	Administration and general expenses	1.75	1.84	1.92
6	Depreciation	9.31	10.35	11.31
7	Interest charges ( including interest on working capital)	24.59	25.16	25.56
8	Return on NFA /Equity	4.70	5.06	5.40
9	Provision for Bad Debit	0.00	0.00	0.00
10	<b>Total revenue requirement</b>	<b>487.58</b>	<b>510.54</b>	<b>533.64</b>
11	Less: non tariff income	2.62	2.69	2.75
12	<b>Net revenue requirement (10-11)</b>	<b>484.96</b>	<b>507.85</b>	<b>530.89</b>
13	Revenue from tariff	129.03	135.25	141.85
14	Gap	355.93	372.60	389.04
15	Gap for _____	0.00	0.00	0.00
16	<b>Total gap (14+15)</b>	<b>355.93</b>	<b>372.60</b>	<b>389.04</b>
17	Revenue surplus carried over	0.00	0.00	0.00
18	Additional revenue from proposed tariff	8.94	9.39	9.86
19	Regulatory asset	0.00	0.00	0.00
20	<b>Energy sales (MU)</b>	<b>255.64</b>	<b>269.98</b>	<b>285.24</b>



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#### 4.13 Average Cost to Supply

Based on the above computed ARR the Average Cost to Supply for the control period is calculated in the table below.

<b>Table - 4.27 Average cost of supply for FY 2016-19</b>				
<b>(in Rs. Crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1</b>	<b>Net revenue requirement</b>	<b>484.96</b>	<b>507.85</b>	<b>530.89</b>
<b>2</b>	<b>Energy sales (MU)</b>	<b>255.64</b>	<b>269.98</b>	<b>285.24</b>
<b>3</b>	<b>Average cost of supply/unit</b>	<b>18.97</b>	<b>18.81</b>	<b>18.61</b>

#### 4.14 Revenue at Existing Tariff and Gap for the control period

The estimated revenue at Existing Tariff for FY 2016-17, 2017-18 and 2018-19 and gap is provided in the table below.

<b>Table - 4.28 Revenue Gap for FY 2016-19</b>				
<b>(in Rs. Crores)</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>1</b>	<b>Net Revenue Requirement</b>	<b>484.96</b>	<b>507.85</b>	<b>530.89</b>
<b>2</b>	<b>Revenue from Retail Sales at Existing Tariff</b>	<b>129.03</b>	<b>135.25</b>	<b>141.85</b>
<b>3</b>	<b>Net Gap (1-2)</b>	<b>355.93</b>	<b>372.60</b>	<b>389.04</b>
<b>4</b>	<b>Gap for the previous year</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5</b>	<b>Total Gap (3+4)</b>	<b>355.93</b>	<b>372.60</b>	<b>389.04</b>



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## **5. TARIFF PROPOSAL FOR FY 2016-17**

EDA&N in the previous sections has discussed the estimated performance for the FY 2016-17 based on the past years performances and certain assumptions explained at appropriate places to determine the Aggregate Revenue Required for the control period.

### **5.1 Recovery of Revenue Gap for FY 2016-17**

The estimated gap in the FY 2016-17 has been computed by deducting the ARR from Revenue at Existing Tariff. EDA&N has projected gap for the FY 2016-17 at Rs. 355.93 Crores as detailed in the table 4.28 above.

Tariff is a sensitive subject having substantial impact on social, economic and financial wellbeing of the public at large as well as the viability and growth of power sector. EDA&N proposes to recover a part of the gap through hike in tariff as recovery of the total gap would result in huge burden on the consumers. The proposed tariff for recovery of the gap is detailed in the subsequent section.

### **5.2 Proposed Tariff in FY 2016-17**

#### **5.2.1 Tariff Proposal for FY 2016-17**

The basic requirement of any Tariff proposal is that it has to be transparent and justifiable against various policy guidelines and the framework evolved by the JERC and various SERCs. In the light of the experience gained by other utilities in implementation of the tariff orders and regulatory requirements specified under various states and policy guidelines an attempt has been made to improve upon the present tariff design. The Cost of supply computes to Rs 18.97 per unit. Average revenue per unit is Rs. 5.05. Thus, there is gap of Rs. 13.92 per unit.

It is submitted that over 95% of power is generated from Diesel based generating stations. There is no other source of energy. Major component of cost of supply is cost of HSD and Lubricants. In this Tariff proposal partial recovery of cost is proposed.

It is submitted that in EDA&N, consumer mix has mainly contribution from Domestic consumers towards total energy consumption. The proposal for increase in tariff aims at putting less burden on Domestic consumers specially those falling under lowest slab. At the proposed tariff only 28.45% of the Annual Revenue requirement would be recovered.



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Considering the above, the tariff proposal for FY 2016-17 for individual categories is given below along with the comparison of existing and proposed energy charges.

<b>Table - 4.29 Energy Charge Existing v/s Proposed Tariff</b>		
<b>Category</b>	<b>Energy Charge</b>	
	<b>Existing</b>	<b>Proposed</b>
<b>Domestic Connection</b>		
-0 to 100 units	2.00	2.00
-101 to 200 units	4.00	4.20
-201 to 500 units	5.50	6.05
-501 Units & above	5.50	6.35
<b>Commercial</b>		
0-200 Units	5.95	6.25
201 to 500 Units	7.15	7.85
501 to 1000	8.00	9.20
-1001 Units & above	8.00	9.60
<b>Industrial</b>		
0-500 Units	4.90	5.15
501 to 1000	5.50	6.05
1001 Units & Above	5.50	6.60
<b>Bulk</b>	10.15	10.65
<b>Public Lighting</b>	4.95	5.20
<b>Irrigation, Pumps &amp; Agriculture</b>	1.40	1.40



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**5.3 Revenue at Proposed Tariff in FY 2016-17**

Based on the tariff proposed above, following is the summary of the revenue from various consumer categories at the proposed tariff, which is being compared with the consumer category-wise revenue at existing tariff:

Consumer Category	Energy Billed MU's	At Existing Tariff		At Proposed Tariff	
		Revenue Rs. Crores	Revenue Billed Rs. per unit	Revenue Rs. Crores	Revenue Billed Rs. per unit
<b>Domestic</b>	<b>131.71</b>	<b>38.30</b>	<b>2.91</b>	<b>40.19</b>	<b>3.05</b>
<b>Commercial</b>	<b>66.69</b>	<b>46.12</b>	<b>6.92</b>	<b>50.50</b>	<b>7.57</b>
<b>Industry</b>	<b>16.03</b>	<b>8.45</b>	<b>5.27</b>	<b>9.31</b>	<b>5.81</b>
<b>Bulk</b>	<b>30.92</b>	<b>31.38</b>	<b>10.15</b>	<b>32.96</b>	<b>10.66</b>
<b>Public Lighting</b>	<b>9.40</b>	<b>4.65</b>	<b>4.95</b>	<b>4.89</b>	<b>5.20</b>
<b>Irrigation, Pumps &amp; Agriculture</b>	<b>0.89</b>	<b>0.12</b>	<b>1.40</b>	<b>0.12</b>	<b>1.40</b>
<b>Revenue from Sale of Power</b>	<b>255.64</b>	<b>129.03</b>	<b>5.05</b>	<b>137.97</b>	<b>5.40</b>





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### 5.3.1 Impact of Tariff on Consumers

The revenue gap and the average tariff hike proposed are presented in the table below:

<b>Table - 4.31 Impact of Tariff Hike</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>Units</b>	<b>FY 2015-16</b>	
			<b>Existing</b>	<b>Proposed</b>
<b>1</b>	<b>ARR for FY 2016-17</b>	<b>Rs. Crores</b>	<b>484.96</b>	<b>484.96</b>
<b>2</b>	<b>Revenue for FY 2016-17</b>	<b>Rs. Crores</b>	<b>129.03</b>	<b>137.97</b>
<b>3</b>	<b>Gap (1 -2)</b>	<b>Rs. Crores</b>	<b>355.93</b>	<b>346.99</b>
<b>4</b>	<b>Total Sales</b>	<b>MU's</b>	<b>255.64</b>	<b>255.64</b>
<b>5</b>	<b>Average Cost of Supply ( 1 /4 x 10)</b>	<b>Rs. per kWh</b>	<b>18.97</b>	<b>18.97</b>
<b>6</b>	<b>Average Revenue (2 /4 x 10)</b>	<b>Rs. per kWh</b>	<b>5.05</b>	<b>5.40</b>
<b>7</b>	<b>Pure Gap (5-6)</b>	<b>Rs. per kWh</b>	<b>13.92</b>	<b>13.57</b>
<b>8</b>	<b>Average Hike in Tariff (7 / 6)</b>			<b>0.35</b>
	<b>Hike in %</b>			<b>6.93%</b>

Hence it is submitted that the average tariff required to recover the gap attributable to FY 2016-17 is Rs. 13.92 but keeping in view the resultant burden on the consumers, the proposed hike has been restricted to Rs. 0.35.

In view of the above, it is prayed to the Hon'ble Commission that considering the whole sale price index (all commodities) for the period, the hike in tariff be allowed.



*Petition for Approval of MYT for the for 3 year Control  
Period from FY 2016-17 to 2018-19*

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# INTEREST RATES

SBI Corporate Website | Interest Rates

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- Base Rate (Historical Data)
- Benchmark Prime Lending Rate (Historical Data)

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State Bank of India provides information on the various loans and deposit schemes.

Details of Up-to-date interest rates scheme-wise is

Please call SBI's 24X7 helpline through Toll free number 080-26599990 These are accessible from all India



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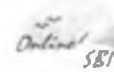


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## Internet Banking



OnlineSBI : Internet Banking Pay Your Utility Bill 24 X 7!

## Interest Rates

- Domestic deposits (Below Rs one crore) interest rates revised w.e.f. 19.08.2015.
- Domestic deposits (Rs one crore & above) interest rates revised w.e.f. 17.07.2015.
- Benchmark Prime Lending Rate (BPLR) reduced from 14.60% p.a. to 14.45% p.a. w.e.f. 08.06.2015.
- Base Rate reduced from 09.85% p.a. to 9.70% p.a. w.e.f. 08.06.2015.



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### BENCHMARK PRIME LENDING RATE (HISTORICAL DATA)

Effective Date	Interest Rate (%)
07.11.2013	14.75
19.09.2013	14.55
04.02.2013	14.45
27.09.2012	14.50
13.08.2011	14.75
11.07.2011	14.25
12.05.2011	14.00
25.04.2011	13.25
14.02.2011	13.00
03.01.2011	12.75
21.10.2010	12.50
17.08.2010	12.25
29.06.2009	11.75
01.01.2009	12.25
10.11.2008	13.00
12.08.2008	13.75
27.06.2008	12.75
27.02.2008	12.25
16.02.2008	12.50
09.04.2007	12.75
20.02.2007	12.25
27.12.2006	11.50
02.08.2006	11.00
01.05.2006	10.75

### Internet Banking



OnlineSBI : Internet Banking Pay Your Utility Bill 24 X 7!

### Interest Rates





## Wholesale Price Index (WPI)

▼ Monthly Wholesale Price Index  
▼ Name of Commodity : ALL COMMODITIES  
▼ Type : Group Item  
▼ Weight : 100  
▼ Base Year : 2004-05 = 100


Month/Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2015	177.3	175.6	176.1	176.4	178	178.6	177.5					

1. Figure 9999.9 may be treated as index for particular item not-available

2. Figures for the latest two months are provisional. Latest two months are to be reckoned with reference to the latest monthly press release issued.

Last updated on  
14-08-2015

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अ.नि.प्रशासन / A & N Administration  
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## Yearly Wholesale Price Index

Name of Commodity : ALL COMMODITIES

Type : Group Item

Weight : 100

Base Year : 2004-05 = 100

	Calendar Year	Index	Financial Year	Index
Eight Core Industries	2014	182.01	2014-15	181.19
Key Economic Indicators	2013	175.35	2013-14	177.64
Discussion Papers	2012	164.92	2012-13	167.62
Handbook of Industrial Policy and Statistics	2011	153.35	2011-12	156.13
RTI	2010	140.08	2010-11	143.32
Tenders	2009	127.86	2009-10	130.81
Recruitment	2008	124.92	2008-09	126.02
WPI Press Release Archive	2007	114.94	2007-08	116.63
Archive	2006	109.59	2006-07	111.35
Senior Officers List	2005	103.37	2005-06	104.47

1. Figure 9999.9 may be treated as index for particular item not-available



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14-08-2015

Disclaimer

## TARIFF SCHEDULE

### 1. DOMESTIC SUPPLY (DS) APPLICABILITY

This schedule shall apply for single delivery point including light, fan, domestic pumping sets and household appliances in the following premises:

- a) Single private house/flat.
- b) Housing colonies and multi storied flats/buildings as defined in Electricity Supply Code Regulations notified by the JERC.

#### NOTES:

- i. Where a portion of the dwelling is used for the mixed load purposes the connection shall be billed for the purpose for which the tariffs are higher.

#### TARIFF

Consumption range	Minimum Charge per connected load or part thereof per month	Energy charge Rs./KWh
Upto 100 units	Rs.30.00 per KVA connected Load or part thereof per Month	2.00
101 units – 200 units		4.20
201 units – 500 units		6.05
501 units - & above		6.35

### 2. COMMERCIAL

#### Applicability

This schedule shall apply to all consumers, using electrical energy for light, fans, appliances like pumping sets, motors of rating upto 3 HP used for commercial purpose, central air conditioning plant, lift, welding set, small lathe, electric drill, heater, battery charger, embroidery machine, printing press, ice candy, dry cleaning machines, power press, small motors in commercial establishments/ non-residential premises such as Printing Press, Hotels, Rest Houses, Restaurants, Hostels, Nursing Homes, Bus-stand, clubs, Auditorium, Communication, Cinema Theatre, Opera, Circus, Exhibition, All India Radio, SCI, Fisheries, Survey of India, Bakeries & Grinders & installations for private gains etc. Commercial supply shall also be applicable to multi consumer complexes including commercial

complexes as defined in the Electricity Supply Code Regulations notified by the JERC.

This schedule shall also apply to the Places of Worship, like Temples, Mosques, Churches, Gurudwaras, Buddhist Pongji Chung (not for residential or shopping complex only for Pooja places) Public Pooja celebration and religious ceremonies.

No separate circuit/connection for power load including pumping set/central air conditioning plant, lifts etc. is permitted.

### Tariff

Consumption range	Minimum Charge per connected load or part thereof per month	Energy Charges Rs./kWh
Up to 200 units	Rs. 50.00 per KVA connected Load or part thereof per Month	6.25
201 units to 500 units		7.85
501 units to 1000 units		9.20
1000 units & above		9.60

### 3. INDUSTRIAL SUPPLY

#### APPLICABILITY

The schedule shall apply for supply of energy for lighting , fan and power to Industrial establishments & Industries such as wood based, cottage, small scales, medium scales, finishing shell based and any other establishments/organizations engaged in the manufacturing and processing goods for sale, rice mills, flour mills, workshops, Dry dock, factories base repair organization, Public water works & Gem cutting units.

सुपरिन्टेन्डिंग इंजीनियर / Superintending Engineer  
विद्युत विभाग / Electricity Department  
डी. ए. ए. ए. / A & N Administration  
पोर्ट टावर / Port Dair



## TARIFF

Consumption range	Minimum Charge per connected load or part thereof per month	Energy Charges Rs./kWh
Upto 500 units	a) Rs.50.00 per H.P. Connected load or part thereof.	5.15
501 units to 1000 units	b) Rs.200.00 per month for Rice, Flour Millers of Rural areas who are having 15 HP capacity.	6.05
1001 units to above		6.60

### POINT OF SUPPLY

The above mentioned tariff is based on the supply being given through a single delivery and metering point and at a single voltage.

## 4. IRRIGATION, PUMPING & AGRICULTURE

### APPLICABILITY

This schedule shall apply to all consumers for use of electrical energy for irrigation and agricultural purposes including animal husbandry.

### TARIFF

Consumption range	Minimum Charge per connected load or part thereof per month	Energy Charges Rs./kWh
Upto 500 units	Rs.15.00 per KVA connected Load or part thereof per month	1.40

### POINT OF SUPPLY

The above mentioned tariff is based on the supply being given through a single delivery and metering point and at a single voltage.

31/12/2018  
Superintending Engineer  
Electricity Department  
A & N Administration  
Port Blair

## 5. PUBLIC LIGHTING (PL) APPLICABILITY

This tariff schedule shall apply for lighting on public road, footpath, streets & through fares in parks & markets etc. Cost of spares, materials and labor required for maintenance to be borne by respective Panchayati Raj Institutions/Local Bodies.

### TARIFF

Consumption range	Minimum Charge per connected load or part thereof per month	Energy Charges Rs./KWh
Public lighting system managed by Municipal Corporation, Panchayat and Street lights maintained/outsourced to an external agency	Rs.60.00 per KVA connected Load or part thereof per month	5.20

## 6. BULK SUPPLY

### APPLICABILITY

This tariff schedule shall apply to general or mixed loads receiving supply of energy through a bulk energy meter either at HT or LT supply and distribution is maintained by them. For dedicated transformer the complete cost of Technical transmission lines of transformers sub-station, switch gear & installation is to be borne by the consumer.

### TARIFF

Consumption range	Minimum Charge per connected load or part thereof per month	Energy Charges Rs./KWh
Bulk category	Rs.50.00 per KVA connected Load or part	10.65

## 7. TEMPORARY SUPPLY APPLICABILITY

The supply may be given for a period of not more than three months. For any extension a fresh connection has to be obtained on proper fresh application. The temporary connection can only be for maximum period of two years. Rate shall be the three times the rate applicable to the relevant category of consumers.

### POINT OF SUPPLY

The above mentioned tariff is based on the supply being given through a single delivery and metering point and at a single voltage.

## GENERAL CONDITIONS FOR LT & HT SUPPLY

The above mentioned LT/HT Tariffs are subjected to the following conditions, applicable to all categories of consumers.

- 1) 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 a 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.

- 
- 2) 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).
- 3) 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.
- 4) **Additional charges for exceeding contracted load/contracted maximum demand,**

If in any month the consumer exceeds his contracted load/contracted demand the portion of the load/demand in excess of the contracted load/demand will be dealt with as per the provisions made in JERC (Electricity Supply Code), 2010.

This will not be applicable to the consumers who have self-declared their connected load as the provision under regulation 4.13 (2) of Supply Code Regulations, 2010 as amended from time to time.

5) **Incentive for usage of alternative (Renewable) Sources of Energy:**

A concession of Rs. 50/- (Rupees Fifty only) per month in electricity bill will be given to the consumers using solar water heater in domestic/commercial establishments on one-time verification of original invoice of its purchase and verification of the installation of equipment by the Engineer in charge of the area. The concession will be given to the consumers on the basis of the ownership of equipment; concession will be divided amongst the consumers, if they are sharing common equipment of solar water heater.

A concession of Rs. 1.00 per KWh over the units generated per month using renewable energy including roof-top solar equipment, solar wind hybrid systems e.t.c. The actual units generated will be verified from the energy meter to be

---

installed in such systems for recording the electricity generated. The concession will be given to the consumers on the basis of the ownership of equipment;

concession will be divided amongst the consumers, if they are sharing the equipment of roof-top solar or solar wind hybrid systems.

The incentive will be reviewed in next ARR and tariff order.

**6) Late Payment Surcharge**

For the existing connections, if the payment is made after the due date (as mentioned on the bill), the consumer is liable to pay additional charges on delayed amount at the rate of 2% per month. However for disconnected consumers, additional amount at the rate of 10% per annum on the outstanding amount shall be charged.

**7) Advance Payment Rebate:**

If payment is made in advance well before commencement of the consumption period for which the 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.

**8) 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 bill amount shall be given. Those consumers having arrears shall not be entitled for such rebate.

**9) Taxes & Duties**

The tariff does not include any tax or duty etc. on electricity energy that may be payable at any time in accordance with any law then in force. Such charges, if any, shall be payable by the consumer in addition to the tariff charges.

## Reply to Directives

### **Directive 1:**

Preparation and auditing of annual accounts for FY 2012-13, FY 2013-14 and FY 2014-15 by 31<sup>st</sup> October 2015

### **Reply:**

It is submitted that the Annual accounts for the FY 2012-13 has been audited by the AG but the audit certificate is yet to be issued. The Annual Accounts for the FY 2013-14 has been prepared and the same is under submission for audit.

### **Directive 2: Preparation of Fixed Asset Register:**

### **Reply:**


It is submitted that the draft fixed asset register has been prepared on the basis of the details/records from various divisions/offices. It is further submitted that the Asset Register is being prepared for the first time since inception and the details of assets spread across various Islands are to be incorporated apart from the same being reconciled with the Audited Annual accounts. It is submitted that the fixed asset register shall be submitted by 31.03.2016.

### **Directive 3: Load forecasting study:**

The petitioner should complete the work of load forecasting study by 31<sup>st</sup> December 2015. If the report of ED –A&N is in variance with the status of CEA, the reasons may be explained in the report and a status report on the same should be submitted by 30<sup>th</sup> September 2015.

### **Reply:**

The status report on load forecasting study is being submitted separately

  
In Charge, Electrical & Superintending Engineer  
City: Bhubaneswar / Electricity Department  
PO: Cuttack / Port Blair

**Directive 4: Optimization of Fuel Cost-- Ref Petition 65/2012 –TO June 04, 2012**

*There are 135 no. of diesel generating sets excluding 4 DG sets of M/s SPCL located in*

*29 islands of Andaman & Nicobar catering to their electricity needs; the capacity of diesel generating sets of ED-A&N varies from 12 KW to 2500 KW. The diesel is generally received in bulk in big tankers, thereafter it is transported to various islands in drums. Obviously, there are losses in transportation, storage and handling of which no assessment is available. It is understood that presently there is no system through which actual fuel consumption per generating station can be ascertained for generation of one unit of energy. In fact, there should also be proper accounting of generating unit wise fuel receipts & issues. The ED A&N is directed to evolve a system of accounting of fuel received at port, dispatched island wise, actual quantity received on the islands and actual quantity consumed island wise for generating electricity; so that actual fuel consumption per unit generation along with the variation could be worked out. Accordingly the petitioner is directed to furnish such details along with the next filing.*

**Reply:**

It is submitted that as per the direction of the Hon'ble Commission the department has already introduced the system of maintaining the details. The details have been updated till 31.03.2014. The same is being submitted. The details for the FY 2014-15 are being compiled and shall be available by 31.03.2016

**Directive 5: Bill Payment: Ref Petition 65/2012 –TO June 04, 2012**

*The Petitioner is directed to explore options for multiple payment points/gateways for online collection and status of existing system of bill payment be submitted within three months.*

The progress report on the 2<sup>nd</sup> phase of implementation should be submitted before September 2015.

**Reply:**

It is submitted that the status/progress report is being compiled and shall be submitted separately.

**Directive 6: Collection of Arrears: -- Ref Petition 65/2012 –TO June 04, 2012**

*The Petitioner is directed to analyze the outstanding dues, bad debts etc. & construct a data base of such consumers including the particulars like amount, aging schedule and category. The Petitioner should identify those consumers having an outstanding of Rs. 50 thousand and above for more than six months from the due date.*

**Commission's  
Comments**

The petitioner is once again directed to submit the status report and progress in collection of arrears by 30<sup>th</sup> September 2015.

**Reply:**

It is submitted that details are being compiled and shall be submitted by 31.05.2016

**Directive 7: Capital expenditure:**

**Commission's  
Comments**

A detailed capital investment plan along with cost benefit analysis may be submitted before the next tariff filing.

**Reply:**

It is submitted that the directive stands complied as the details of capital investment plan is submitted in the Business and the Hon'ble Commission has also approved the same.

**Directive 8: Metering of consumer installations / Replacement of Non-Functional or Defective Meters:-**

The status report and progress in respect of metering of consumer installations and replacement of non-functional / defective meters should be submitted by 30<sup>th</sup> September 2015.

**Reply:**

It is submitted that the department has taken steps for replacing the non-functional / defective meters. Status report on the same shall be submitted shortly.



**Directive 9: Strengthening of the Consumer redressal system:**

**Commission's  
Comments**

The submission of the Petitioner is noted. The status report with complete details such as the no. of visits by officials, settlement of grievances and issues unsettled/outstanding should be submitted before the Commission by every quarter henceforth.

**Compliance / action taken as per the present  
petition**

The petitioner has not complied with the directive.

**Commission's  
Comments**

The quarterly reports, as directed should be submitted regularly.

**Reply:**

It is submitted that quarterly reports as directed shall be submitted regularly from current quarter onwards.

**Directive 10: Demand Side Management and Energy Conservation:**

**Commission's  
Comments**

The petitioner is once again directed to submit a status report on the various energy conservation schemes along with supporting details by 30<sup>th</sup> September 2015.

**Reply:**

Submission with regard to the Directive No. 19 below may be considered as reply to the directive.

**Directive 11: Exploration of Alternative sources of Electrical Energy:**

The status report on the above shall be submitted by 30<sup>th</sup> September 2015.

**Reply:** It is submitted that the details of initiatives taken by the department towards exploration of alternative sources of electricity stands submitted in the Business Plan.

**Directive 12: Energy Audit:**

**Reply:**

The department is in the process of getting the energy audit of all the installations done.

**Directive 13: Management Information System:**

*Commission observes that the petitioner is not maintaining the sales and revenue data in the regulatory formats specified in the JERC tariff regulations. The slab wise and category wise data is required to be maintained monthly for proper analysis of sales and revenue.*

*The Petitioner is directed to take steps to build credible & accurate and verifiable data base and management information system (MIS) to meet the requirements for filing ARR & Tariff Petition as per regulatory requirement of the Commission.*

*The ED-A&N should conduct a study for a computerization of data and shall give a proposal for the same along with an action plan with target dates.*

**Petitioner's  
submission**


*"The new Web-based billing software will take care of maintaining the sales and revenue data in the regulatory formats specified in the JERC tariff regulations. Hence, the same will be complied with the implementation of the software "*

**Commission's  
Comments**

The petitioner is once again directed to submit the status report on the progress of implementation of the above mentioned software before the Commission by 30<sup>th</sup> September 2015.

**Reply:**

The Web based billing software has been developed and currently the same is under testing and implementation. However, due to internet connectivity issues the full-fledged implementation same is getting delayed.

  
प्रधान अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
पोस्ट ऑफिस / Post Office

**Directive 14: Annual Statement of Accounts:**

**Commission's comments**

The audited accounts for these years and for FY 2013-14 may be submitted before the next tariff filing.

**Reply:** It is submitted that the Annual Accounts for the FY 2013-14 has been compiled and same is under submission for Audit. The audited accounts shall be submitted after AG has completed the audit.

**Directive 15: Complied**

**Directive 16: Accredited Agency for Certifying Renewable Purchase Obligations (RPO):**

An agency independent of Electricity Department may be informed to the Commission for its approval which can certify the RPOs in A&N.

The petitioner is directed to comply with the above directive before filing of the next tariff petition.

**Reply:**

The directive shall be complied and reported separately.

**8.1 New Directives**

**Directive 17. RPO – Reviving the operations of existing solar plants and Annual maintenance of the same.**

Keeping in view of lower cost of solar generation as compared to Diesel based generation, as mentioned in this and earlier tariff orders, in regard to solar plants at Neil Island - 50 KWp , Havelock - 50 KWp, wherein it is stated that;

*"In the light of 100 KWp solar projects installed on the Andaman & Nicobar Islands, the petitioner is directed to revive the operations of the said plants and may go in for Annual Maintenance Contract of these small solar power plants with the organization responsible for carrying out the maintenance activity of proposed 5 MW solar power plant; so that the AMC contractor shall not be hesitant to come from mainland for such a small contract and as such the consumers of A&N*

*shall be able to get un-interrupted green power and the burden of the Administration of A&N due to high cost of diesel power is reduced. Besides it also helps A&N to meet RPOs.*

*Additionally, four to six engineers/technicians of ED A&N who shall be actually deployed for the job of maintenance of solar power plants; should be initially trained at new site of 5 MW Solar Power Plant for upkeep and maintenance of 2 x*

*50 kWp plants, so as to equip the officials of department with the available technologies and spares for such purpose. This may reduce the frequent dependency on the mainland for the purpose of maintenance."*

The Petitioner is directed to comply with the above and report on this may be submitted to the Commission by 31<sup>st</sup> September, 2015.

**Reply:**


It is submitted that the department has complied with the requirement of RPO as per the regulations. Further, in view of the high cost HSD, department is in the process of increasing the share of renewable sources of energy generation. Accordingly, details of new solar power projects under implantation have been provided in the business plan. The matter of reviving the existing power plants is being looked into and report on the same shall be submitted separately.

**Directive 18: 100%  
Metering**

Under Section 55(1) of 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 CEA (Installation and Operation of Meters) Regulations 2006 for all consumers. Action plan to install meters for all the unmetered connections may be given by 30<sup>th</sup> June, 2015.

**Reply:**

It is submitted that no new connections are being given without meters. The status report on the same shall be submitted by 31.03.2016

  
अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
पोर्ट ब्लेयर / Port Blair

**Directive 19: Demand Side Management and Energy Conservation**

Demand Side Management (DSM) and Energy Conservation are very important areas, which should be in focus in Electricity Department, UT of Andaman and Nicobar, particularly in the context of peak load and high per unit cost involved. In spite of repeated advice for carrying out DSM activities and Energy Conservation initiatives, ED-A&N has not submitted any scheme for approval to the Commission. ED-A&N is therefore directed to implement such schemes (e.g. LED bulbs, Peak load shaving, Demand response etc.) at the earliest so that the subsidy burden could be reduced. Petitioner is further directed to inform the time bound action plan for the above, by 30<sup>th</sup> May, 2015.

**Reply:**

Under the Demand Side Management, there is a proposal of distribution of four lakh LED bulbs of 7 Watt each at a cost of Rs. 10 Each to around one lakh domestic consumers. The draft petition to file with Hon'ble JERC is under vetting and approval of Administration. However, the expenditure sanction for Rs. 20,000/- being the fees for filing the petition under DSM has already been sanctioned.

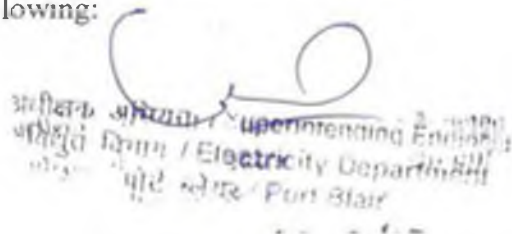
**Directive 20: Strengthening of the Consumer Grievance Redressal System**

The Commission directs the Petitioner to find a way to dispose all pending applications as per the provisions under section 43 of the Electricity Act, and relevant JERC Regulations, other than the cases pending due to lack of documentary evidence of legal heirs after the death of original owner of the premises.

The Commission also directs the Petitioner to follow the Standard of Performance notified by the Commission strictly and the status report on all new/shifting connection applications pending by more than 45 days, with the reason for their pendency be submitted to the Commission by 31<sup>st</sup> July, 2015.

The Petitioner is directed to promote and give publicity to the functioning of the Consumer Grievance Redressal Forum (CGRF), so that consumers can approach CGRF for redressal of their grievances.

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

  
Superintending Engineer  
Electricity Department  
Port Blair

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

The Commission further directs the Petitioner to prepare monthly/ quarterly schedule for visit to different islands by officers i.e. S.D.O., Executive Engineers and Superintendent Engineer ED – A&N to bring in greater efficiency in the working of ED – A&N and also to hear and settle the public grievances and complaints of the consumers at the spot so that no consumer is forced to visit the main office of the ED – A&N.

**Reply:**

It is submitted that the department has taken necessary steps to address the issues of the public and to settle the public grievances and complaints of the consumers at the spot so that no consumer is forced to visit the main office of the ED – A&N.

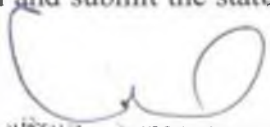
**Directive 21: Rebundling and Corporatization of Electricity Department as per Electricity Act 2003**

Reforms in the Energy sector are absolutely necessary to overhaul the energy sector to make it more vibrant and commercially, viable. As part of the reforms envisaged, the government will have to consider seriously, the huge monopolistic role of government departments in the generation, transmission and distribution of electricity in the state.

The Electricity Department, A&N, in consultation with the Government of A&N, should initiate action for unbundling of the Electricity Department into separate Generation, Transmission and Distribution Departments and Corporatizing the same. The action plan for the same may be submitted to the Commission by 31<sup>st</sup> December, 2015.

**Reply:**

The A&N Department shall take required action in this regard and submit the status report to the Hon'ble Commission by 31.03.2015

  
Superintending Engineer  
Electricity Department  
Pondicherry

47 a/16

**Directive 23: Safety Measures undertaken**

The ED – A&N is directed to submit a report on the safety measures initiated by it to prevent fatal accidents for the departmental persons and general public, by 31<sup>st</sup> July, 2015.

The Petitioner is also directed to submit quarterly reports on fatal accidents which have occurred in the U.T and steps taken to prevent recurrence of the same. The first quarterly report should be submitted by 31<sup>st</sup> July, 2015.

**Reply:**

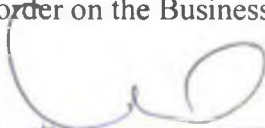
In order to ensure safety of its manpower, the safety measures prescribed under Indian Electricity rules, Safety, Electricity Supply Regulations 2010 notified by CEA and Joint Electricity Regulatory Commission (Distribution Code Regulation 2010) needs to be adhered to by the utility. Accordingly, to comply with the safety measures directed by the commission the department intends to examine all the Rules and Regulations in the force and take required in the direction. The ED, A&N, has planned to analyze existing safety standards, tool kits and practices being followed by the department. In coherence with the exercise and various safeties regulation in place the Department shall come out with suitable safety tool kits/ equipment required to carry out operation and maintenance of distribution network.

**Directive 24: Business Plan for MYT Control Period**

As elaborated in para 1.8 of this Tariff Order, the details in the Business Plan submitted by the utility are insufficient. The supporting data such as, Scheme -wise cost benefit analysis, financing plan, loss reduction trajectory have not been adequately submitted. In view of the same the Commission is constrained to defer the implementation of Multi-Year Tariff and concomitant business plan. The petitioner is therefore directed to submit the revised Business Plan for the period FY 2016-17 to FY 2018-19, along with requisite detail as provided in JERC (Multi Year Tariff) Regulations, 2014, latest by 31<sup>st</sup> July, 2015.

**Reply:**

It is submitted that the Hon'ble Commission has already issued order on the Business Plan submitted by the ED, A&N.

  
सुपरिंटेंडिंग इंजीनियर  
विद्युत विभाग / Electricity Department  
47/ एन.ए. पोस्ट ब्लॉक

47 a/17

## **Directives based on the Business Plan Analysis**

The Commission, herein, below is listing out the directives based on the analysis of the business plan carried out by the Commission. The directives as spelt out in the last tariff order dated 31<sup>st</sup> March 2015 stand as it is and the compliance of the same should be submitted to the Commission alongside the MYT tariff petition for FY 2016-17 to FY 2018-19.

### **1. Demand Side Management**

The Commission directs the Petitioner to submit the details of roll out plan along with year- wise potential savings along with the MYT Petition.

#### **Reply:**

It is submitted that details of roll out plan along with year- wise potential savings under Demand Side management is being worked out and the same shall be submitted shortly.

### **2. Power Purchase**

The Commission directs the Petitioner to submit the island wise details of operational plants/upcoming plants for FY 2016-17 at the time of filing of MYT Petition along with details of planned shutdowns/phasing out of existing plants and provide similar information at the time of annual filings of other 2 years also. The Commission will accordingly approve the sources, quantum and cost annually at the time of approval of Tariff Orders of respective years of the MYT Control Period.

#### **Reply:**

The island wise details of operational plants are attached as Annexure. The details of planned shutdowns/phasing out of existing plants shall be submitted separately.

### **3. Repair and Maintenance Expenses**

The Commission directs the petitioner to come up with complete details of Expenses towards Repair & Maintenance Expenses for the past years along with supporting documents at the time filing of MYT petition. The Commission will decide the R&M norms post validation of the information submitted only at the time of finalization of MYT Order.

#### **Reply:**

It is submitted that Annual accounts for the FY 2013-14 is under audit and the same for the FY 2014-15 is under preparation. The audited details of actual R&M expenses shall be provided subsequently. It is requested that the Hon'ble Commission may kindly allow the R&M expenses provisionally on the basis of projections and the same may be trued-up after the audited accounts are



#### **4. Renewable Purchase Obligation (RPO)**

The Commission appreciates efforts being made by the Petitioner to fulfil the RPO obligation. The Commission expects that the Petitioner would give priority to obtaining the physical solar and non-solar power. The actual RPO compliance would be reviewed at the time of true-up of the respective years and all pending RPOs up-to FY 2014-15 (based on actual) must be accounted for by the FY 2015-16. Supporting details such as purchase of RECs, Invoices from solar/non-solar plants for the respective years be also submitted along with the MYT Petition filing. The Commission directs the Petitioner that all pending RPOs up-to FY 2015-16 must be fulfilled by 31<sup>st</sup> March 2016 and no backlog would be allowed to be carried forward to the Control Period FY 2016-17 to FY 2018-19.

#### **Reply:**

It is submitted that the ED, A&N has complied with the requirement of the regulation regarding procurement of energy from renewable sources ( solar & Non-solar). The details of the same stands submitted during the TVS of the Business Plan.

#### **5. Capital Expenditure**

The Commission directs the Petitioner to submit the work wise details under the head strengthening of Admin. & Infrastructure in Electricity Department with the MYT filing.

#### **Reply:**


It is submitted that the details are being complied and shall be submitted shortly.

#### **6. Connected Load**

The Commission directs to submit the complete information for the Connected Load along with the projections for MYT Control Period along with the MYT Petition.

#### **Reply:**

It is submitted that the projections of category wise connected load for the MYT control period is being made and same shall be submitted separately.

  
वरिष्ठ अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
पुणे शहर / Pune City

## 7. Unbundling and Corporatisation

As part of the Power Sector reforms as envisaged by the Electricity Act, 2003, the transmission and distribution activities are to be separated and independent corporations are to be formed. The transmission companies and the distribution companies thus formed under the Companies Act will have a distinct legal identity, apart from providing the management with better financial autonomy and more delegation of powers. Further, the new management structure ensures financial accountability and better consumer satisfaction.

The steps taken by the department in this regard are noted. However, the Petitioner is directed to speed-up its efforts in this regard and submit quarterly progress report in this regard before the Commission.

### Reply:

The department shall submit the report as directed.

## 8. 100 MW Solar Park

Government of India has recently proposed that Andaman and Nicobar Islands will soon be converted into green islands.

100 MW solar park has been sanctioned by MNRE in May 2015. As per the minutes of meeting dated 06<sup>th</sup> October 2015 (between Secretary MNRE, Chief Secretary A&N Administration and senior officials of NTPC, REIL and RECI) provided by the petitioner:

- a) Ministry has already approved change of developer from SECI (RECI) to NTPC in view of its past experience.
- b) IIT Bombay will finalize the draft feasibility report based on comments provided by MNRE and NTPC.
- c) NTPC was asked to expedite the implementation of 1<sup>st</sup> Phase of solar park with battery backup in Mithakhari where 42.0 hectares of land has been allotted for 20 MWp Solar Plant.

While the Commission appreciates the efforts of the GoI, A&N Administration, MNRE and other stakeholders for conversion into green islands, the Commission is of view that a prudence check must be kept on the total requirement viz-a-viz generation of solar power and utility should ensure even distribution of such solar projects across different islands.

### Reply:

The department is taking all steps for proper assessment of the source & requirement so that the solar power projects undertaken are utilised to the maximum and result in reduction in the quantum of energy procurement from conventional sources.



The image shows a handwritten signature in blue ink, which appears to be 'U. Singh'. Below the signature is a circular official stamp, likely from the National Energy Regulatory Commission (NERC), though the text within the stamp is mostly illegible due to the angle and quality of the scan.

**FORMAT-1**

**ANDAMAN & NICOBAR ISLAND**  
**MYT FOR THE PERIOD 2016-17 to 2018-19**  
**ENERGY DEMAND**  
**YEAR 2014-15**

Sr. No.	Category of Consumer***	No. of Consumers at the end of the year (Nos.)	Connected Load at the end of the Year (KW)	Demand (in MW)		Energy Sale/Demand (MUs)
				Unrestricted	Restricted	
1	2	3	4	5	6	7
1	Domestic	99888	108899	30.75	0.00	115.54
2	Commercial (NRS)	17902	45820	16.76	0.00	59.58
3	Industrial					
(a)	HT Supply	0	0	0.00	0.00	0.00
(b)	LT Supply	533	14038	4.36		13.38
(c)	Total	533	14038	4.36	0.00	13.38
4	Public Lighting	624	2556	1.27		9.05
5	Railway Traction	0	0	0.00	0.00	0.00
6	Total Metered Sales (except Agriculture) within State/UT (total: 1 to 5)	118947	171313	53.14	0.00	197.55
7	Agricultural Consumption					
(a)	Metered	251	699	0.31	0.00	0.87
(b)	Un-metered	0	0	0.00	0.00	0.00
(c)	Total	251	699	0.31	0.00	0.87
8	Temporary	402	847	0.00		1.11
9	LIG (Unmetered)	0	0	0.00	0.00	
10	Bulk supply	61	9874	4.57		29.93
	<b>Total Demand/ Sale Within State/UT (6 to 9)</b>	<b>119661</b>	<b>182733</b>	<b>58.02</b>	<b>0.00</b>	<b>229.46</b>

Electricity Department, Union Territory of Andaman & Nicobar Islands

  
अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
ANDAMAN Administration

**Format-2****Information regarding AT&C LOSS OF licensee****Name of State/UT Andaman & Nicobar Island****Name of licensee Electricity Department, Andaman & Nicobar Administration.**

S. No	Particulars	Calculation	Unit	Previous Years (Actuals)	Current Year (R.E)	Ensuing Year (Projection)	Ensuing Year (Projection)	Ensuing Year (Projection)
				2014-15	2015-16	2016-17	2017-18	2018-19
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	114.45	126.61	133.91	149.16	165.32
2	Input energy (metered Import) received at interface points of DISCOM network.	B	MU	172.25	172.25	172.25	172.25	172.25
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	0	0	0	0	0
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+B-C	MU	286.70	298.85	306.16	321.40	337.56
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	229.46	239.20	255.64	269.98	285.24
6	Energy billed to un-metered consumers within the licensed area of the DISCOM	F	MU	0	0	0	0	0
7	Total energy billed	G=E+F	MU	229.46	239.20	255.64	269.98	285.24



Electricity Department, Union Territory of Andaman & Nicobar Islands

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अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
अ.नि.प्रशासन / A & N Administration  
पोर्ट ब्लेयर / Port Blair

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 to 2018-19**  
**ENERGY BALANCE**

(All figures in MU)

Sr. No.	Item	Previous Year (Actuals) 2014-15	Current Year (R.E) 2015-16	Ensuing Year (Projection) 2016-17	Ensuing Year (Projection) 2017-18	Ensuing Year (Projection) 2018-19
1	2	3	4	5	6	7
<b>A)</b>	<b>ENERGY REQUIREMENT</b>					
1	Energy sales to metered category within the State/UT	228.59	238.33	254.75	269.08	284.32
2	<b>Energy sales to Agriculture consumers</b>	0.87	0.87	0.89	0.90	0.92
3	<b>Total sales within the State/UT</b>	<b>229.46</b>	<b>239.20</b>	<b>255.64</b>	<b>269.98</b>	<b>285.24</b>
4	Sales to common pool consumers/ UI	0.00	0.00	0.00	0.00	0.00
5	Sales outside state/UT	0.00	0.00	0.00	0.00	0.00
6	Sales					
	a) To electricity traders	0.00	0.00	0.00	0.00	0.00
	b) Through PX					
7	Sales to other distribution licensees					
	a) Bilateral Trade	0.00	0.00	0.00	0.00	0.00
	b) Banking Arrangement					
8	Total sales	229.46	239.20	255.64	269.98	285.24
9	T&D losses					
	i) %	19.96	19.96	16.50	16.00	15.50
	ii) MU	57.24	59.65	50.52	51.42	52.32
10	Total energy requirement	<b>286.70</b>	<b>298.85</b>	<b>306.16</b>	<b>321.40</b>	<b>337.56</b>
<b>B)</b>	<b>ENERGY AVAILABILITY</b>					
1	Net thermal & Solar generation (Own+ IPP+ HPP )	275.54	287.70	295.00	310.25	326.41
2	Net hydel generation (own)	11.16	11.16	11.16	11.16	11.16
	<b>Power Purchased from</b>	0.00	0.00	0.00	0.00	0.00
	a) Common Pool/UI	0.00	0.00	0.00	0.00	0.00
3	b) Traders	0.00	0.00	0.00	0.00	0.00
	c) PX	0.00	0.00	0.00	0.00	0.00
	d) Others					
4	Net power purchase (1 +2 +3)	<b>286.70</b>	<b>298.85</b>	<b>306.16</b>	<b>321.40</b>	<b>337.56</b>
5	Total energy availability	286.70	298.85	306.16	321.40	337.56

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**POWER PURCHASE COST**  
**YEAR 2014-15**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore )	Others (Rs.crore)	Total (Rs. crore )
			%	MW												
1	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17
	<b>Power Purchase</b>															
i.	SPCL	15.00	100.00	15.00	94.80	72.14	0.00	100.00	94.80	0.00	91.30	0.00	17.24	120.07	0.43	136.89
ii.	HPP- I	5.00	100.00	5.00	5.22	11.91	0.00	100.00	5.22	0.00	5.22	0.00	0.71	6.89	0.00	7.61
iii.	HPP-II	10.00	100.00	10.00	64.10	73.18	0.00	100.00	64.10	0.00	64.10	0.00	5.40	84.68	0.00	90.08
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.96	15.89	0.00	100.00	6.96	0.00	6.96	0.00	0.00	5.42	0.00	5.42
v	HPP - others	1.23	100.00	1.23	4.67	105.51	0.00	100.00	4.67	0.00	4.66	0.00	1.69	6.17	0.00	7.86
2	<b>Own-generation.</b>															
i.	Diesel	62.97	100.00	62.97	107.47	19.48	0.00	100.00	107.47	0.00	103.43	0.00	0.00	0.00	0.00	165.35
ii.	Renewable	5.25	100.00	5.25	11.16	24.26	0.00	100.00	11.16	0.00	11.02	0.00	0.00	0.00	0.00	0.00
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	<b>Other Charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>104.45</b>		<b>104.45</b>	<b>294.37</b>				<b>294.37</b>		<b>286.70</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>413.21</b>

Note : Information may be supplied separately for the previous year, current year and ensuing year.

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**POWER PURCHASE COST**  
**YEAR 2015-16**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs. crore)	Others (Rs. crore)	Total (Rs. crore)
			%	MW												
1	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17
1	<b>Power Purchase</b>															
i.	SPCL	15.00	100.00	15.00	94.80	72.14	0.00	100.00	94.80	0.00	91.30	0.00	11.96	126.08	0.00	138.04
ii.	HPP- I	5.00	100.00	5.00	5.22	11.91	0.00	100.00	5.22	0.00	5.22	0.00	0.71	7.24	0.00	7.95
iii.	HPP-II	10.00	100.00	10.00	64.10	73.18	0.00	100.00	64.10	0.00	64.10	0.00	5.40	88.92	0.00	94.31
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.96	15.89	0.00	100.00	6.96	0.00	6.96	0.00	5.42	5.42	0.00	5.42
v.	HPP - others	1.23	100.00	1.23	4.67	105.51		100.00	4.67	0.00	4.66	0.00	1.69	6.48	0.00	8.17
2	<b>Own-generation.</b>															
i.	Diesel	62.97	100.00	62.97	132.71	19.48	0.00	100.00	132.71	0.00	106.21	0.00	0.00	0.00	0.00	203.12
ii.	Renewable	5.25	100.00	5.25	11.16	24.26	0.00	100.00	11.16	0.00	11.02	0.00	0.00	0.00	0.00	
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	<b>Other Charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>104.45</b>		<b>104.45</b>	<b>319.62</b>				<b>319.62</b>		<b>289.47</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>457.02</b>

Note : Information may be supplied separately for the previous year, current year and ensuing year.

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**POWER PURCHASE COST**  
**YEAR 2016-17**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs.crore)	Total (Rs.crore)
			%	MW												
1	Power Purchase	4			6	7	8	9	10	11	12	13	14	15	16	17
1	<b>Power Purchase</b>															
i.	SPCL	15.00	100.00	15.00	94.80	72.14	0.00	100.00	94.80	0.00	91.30	0.00	12.06	93.76	0.00	105.82
ii.	HPP- I	5.00	100.00	5.00	5.22	11.91	0.00	100.00	5.22	0.00	5.22	0.00	0.71	5.39	0.00	6.10
iii.	HPP-II	10.00	100.00	10.00	64.10	73.18	0.00	100.00	64.10	0.00	64.10	0.00	5.40	66.15	0.00	71.55
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.96	15.89	0.00	100.00	6.96	0.00	6.96	0.00	0.00	5.42	0.00	5.42
v.	HPP - others	1.23	100.00	1.23	4.67	105.62	0.00	100.00	4.67	0.00	4.66	0.00	1.69	4.82	0.00	6.51
2	Own-generation.															
i.	Diesel	62.97	100.00	62.97	117.12	18.31	0.00	100.00	117.12	0.00		0.00	0.00	0.00	0.00	
i.(a)	Diesel (New)	3.00		3.00	10.51	40.00		100.00	10.51		121.43					154.23
ii.	Renewable (Old)	5.25	100.00	5.25	11.16	24.26	0.00	100.00	11.16	0.00	11.02	0.00	0.00	0.00	0.00	
ii.(a)	Renewable (New)	1.05		1.05	1.46	15.87		100.00	1.46		1.46					
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>108.50</b>		<b>108.50</b>	<b>316.00</b>				<b>316.00</b>		<b>306.16</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>349.64</b>

Note : Information may be supplied separately for the previous year, current year and ensuing year.



**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**POWER PURCHASE COST**  
**YEAR 2017-18**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs. crore)	Others (Rs. crore)	Total (Rs. crore)	
			%	MW													
1	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17	
1	<b>Power Purchase</b>																
i.	SPCL	15.00	100.00	15.00	94.80	15.89	0.00	100.00	94.80	0.00	91.30	0.00	12.66	93.88	0.00	106.55	
ii.	HPP- I	5.00	100.00	5.00	5.22	11.91	0.00	100.00	5.22	0.00	5.22	0.00	0.71	5.39	0.00	6.10	
iii.	HPP-II	10.00	100.00	10.00	64.10	73.18	0.00	100.00	64.10	0.00	64.10	0.00	5.40	66.15	0.00	71.55	
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.96	15.89	0.00	100.00	6.96	0.00	6.96	0.00	0.00	5.42	0.00	5.42	
v.	HPP - others	1.23	100.00	1.23	4.67	105.62	0.00	100.00	4.67	0.00	4.66	0.00	1.69	4.82	0.00	6.51	
2	<b>Own-generation.</b>																
i.	Diesel	62.97	100.00	62.97	132.86	19.48	0.00	100.00	132.86	0.00	136.68	0.00	0.00	0.00	0.00	173.42	
ii(a)	Diesel (New)	3.00	100.00	3.00	10.51	40.00	0.00	100.00	10.51	0.00		11.02	0.00	0.00	0.00		0.00
ii.	Renewable	5.25	100.00	5.25	11.16	24.26	0.00	100.00	11.16	0.00		11.02	0.00	0.00	0.00		0.00
ii(a)	Renewable (New)	1.05	100.00	1.05	1.46	15.87	0.00	100.00	1.46	0.00	1.46	0.00	0.00	0.00	0.00	0.00	
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>108.50</b>		<b>108.50</b>	<b>331.74</b>				<b>331.74</b>		<b>321.40</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>369.55</b>	

Note : Information may be supplied separately for the previous year, current year and ensuing year.

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**POWER PURCHASE COST**  
**YEAR 2018-19**

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs. crore)	Others (Rs. crore)	Total (Rs. crore)	
			%	MW													
1	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17	
1	<b>Power Purchase</b>																
i.	SPCL	15.00	100.00	15.00	94.80	15.89	0.00	100.00	94.80	0.00	91.30	0.00	13.30	94.01	0.00	107.31	
ii.	HPP- I	5.00	100.00	5.00	5.22	11.91	0.00	100.00	5.22	0.00	5.22	0.00	0.71	5.39	0.00	6.10	
iii.	HPP-II	10.00	100.00	10.00	64.10	73.18	0.00	100.00	64.10	0.00	64.10	0.00	5.40	66.15	0.00	71.55	
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.96	15.89	0.00	100.00	6.96	0.00	6.96	0.00	0.00	5.42	0.00	5.42	
v.	HPP - others	1.23	100.00	1.23	4.67	105.62	0.00	100.00	4.67	0.00	4.66	0.00	1.69	4.82	0.00	6.51	
2	<b>Own-generation.</b>																
i.	Diesel	62.97	100.00	62.97	149.54	19.48	0.00	100.00	149.54	0.00	152.84	0.00	0.00	0.00	0.00	193.78	
i(a)	Diesel (New)	3.00	100.00	3.00	10.51				10.51	0.00							
ii.	Renewable	5.25	100.00	5.25	11.16	24.26	0.00	100.00	11.16	0.00		11.02	0.00	0.00	0.00		0.00
ii (a)	Renewable (New)	1.05	100.00	1.05	1.46				1.46	0.00	1.46						
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
III	<b>Other Charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>108.50</b>		<b>108.50</b>	<b>348.42</b>				<b>348.42</b>		<b>337.56</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>390.68</b>	

Note : Information may be supplied separately for the previous year, current year and ensuing year.


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**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19  
Investment Plan (2014-15)**

Rs in Crores

Project Details						SOURCE OF FINANCING FOR SCHEME					
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-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component		Capital Subsidies / grants component	Consumer Contribution component	Actual Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused **			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2014-15	-	-	-	-	0.34	0.00	0.00	0.34	0.00	0.34
Construction/Strengthening of T&D System	2014-15	-	-	-	-	3.30	0.00	0.00	3.30	0.00	3.30
Augmentation of DG capacity	2014-15	-	-	-	-	52.55	0.00	0.00	52.55	0.00	52.55
Construction & maintenance of Civil Infrastructures	2014-15	-	-	-	-	3.67	0.00	0.00	3.67	0.00	3.67
Augmentation of generating Capacity in South Andaman	2014-15	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
Development of IT	2014-15	-	-	-	-	0.02	0.00	0.00	0.02	0.00	0.02
Establishment of A&N Grid Connecting Port Blair to Diglipur	2014-15	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
Feasibility Study for establishment of Nuclear/ Gas based power plants						0.00			0.00		0.00
<b>Total</b>						<b>59.87</b>	<b>0.00</b>	<b>0.00</b>	<b>59.87</b>	<b>0.00</b>	<b>59.87</b>

Electricity Department, Union Territory of Andaman &amp; Nicobar Islands

  
 अधीक्षक अभियंता / Officer-in-Charge  
 विद्युत विभाग / Electricity Department  
 अ.नि. प्रशासन / A & N Administration  
 पोर्ट ब्लेयर / Port Blair

Format-5

**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19  
Investment Plan (2015-16)**

Rs in Crores

Project Details						SOURCE OF FINANCING FOR SCHEME					
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-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component		Capital Subsidies / grants component	Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused **			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2015-16		-	-	-	0.83	0.00	0.00	0.83	0.00	0.83
Construction/Strengthening of T&D System	2015-16		-	-	-	2.39	0.00	0.00	2.39	0.00	2.39
Augmentation of DG capacity	2015-16		-	-	-	4.11	0.00	0.00	4.11	0.00	4.11
Construction & maintenance of Civil Infrastructures	2015-16		-	-	-	4.87	0.00	0.00	4.87	0.00	4.87
Augmentation or generating Capacity in South Andaman	2015-16		-	-	-	0.10	0.00	0.00	0.10	0.00	0.10
Development of IT	2015-16					0.15	0.00	0.00	0.15	0.00	0.15
Establishment of A&N Grid Connecting Port Blair to Diglipur	2015-16					0.07	0.00	0.00	0.07	0.00	0.07
Feasibility Study for establishment of Nuclear/ Gas based power plants	2015-16					0.50	0.00	0.00	0.50	0.00	0.50
<b>Total</b>						<b>13.02</b>	<b>0.00</b>	<b>0.00</b>	<b>13.02</b>	<b>0.00</b>	<b>13.02</b>

Electricity Department, Union Territory of Andaman &amp; Nicobar Islands

(h)

अधीक्षक अभियंता / Superintending Engineer  
 विद्युत विभाग / Electricity Department  
 अ.नि.प्रशासन / A & N Administration  
 पोर्ट ब्लेयर / Port Blair


**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19  
Investment Plan (2016-17)**

**Format-5**

**Rs in Crores**

Name of scheme	Project Details					Total capital expenditure approved (Rs. Cr.)	SOURCE OF FINANCING FOR 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-MM-YY)		Equity component		Capital Subsidies / grants component	Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused **			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2016-17		-	-	-	0.90	0.00	0.00	0.90	0.00	0.90
Construction/Strengthening of T&D System	2016-17		-	-	-	5.21	0.00	0.00	5.21	0.00	5.21
Augmentation of DG capacity	2016-17		-	-	-	8.87	0.00	0.00	8.87	0.00	8.87
Construction & maintenance of Civil Infrastructures	2016-17		-	-	-	5.00	0.00	0.00	5.00	0.00	5.00
Augmentation of generating Capacity in South Andaman	2016-17		-	-	-	0.20	0.00	0.00	0.20	0.00	0.20
Development of IT	2016-17					0.20	0.00	0.00	0.20	0.00	0.20
Establishment of A&N Grid Connecting Port Blair to Diglipur	2016-17					0.00	0.00	0.00	0.00	0.00	0.00
Feasibility Study for establishment of Nuclear/ Gas based power plants	2016-17					1.00	0.00	0.00	1.00	0.00	1.00
<b>TOTAL</b>						<b>21.38</b>	<b>0.00</b>	<b>0.00</b>	<b>21.38</b>	<b>0.00</b>	<b>21.38</b>

Electricity Department, Union Territory of Andaman & Nicobar Islands

  
 (e)  
 अधीक्षक अभियंता / Superintending Engineer  
 विद्युत विभाग / Electricity Department  
 अ.मि.प्रशासन / A & N Administration  
 पोर्ट ब्लेयर / Port Blair


Format-5

Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19  
Investment Plan (2017-18)

Rs in Crores

Project Details						SOURCE OF FINANCING FOR SCHEME					
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-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component		Capital Subsidies / grants component	Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused **			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2017-18		-	-	-	0.95	0.00	0.00	0.95	0.00	0.95
Construction/Strengthening of T&D System	2017-18		-	-	-	5.71	0.00	0.00	5.71	0.00	5.71
Augmentation of DG capacity	2017-18		-	-	-	8.87	0.00	0.00	8.87	0.00	8.87
Construction & maintenance of Civil Infrastructures	2017-18		-	-	-	5.50	0.00	0.00	5.50	0.00	5.50
Augmentation of generating Capacity in South Andaman	2017-18		-	-	-	0.30	0.00	0.00	0.30	0.00	0.30
Development of IT	2017-18					0.25	0.00	0.00	0.25	0.00	0.25
Establishment of A&N Grid Connecting Port Blair to Diglipur	2017-18					0.00	0.00	0.00	0.00	0.00	0.00
Feasibility Study for establishment of Nuclear/ Gas based power plants	2017-18					0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>						<b>21.58</b>	<b>0.00</b>	<b>0.00</b>	<b>21.58</b>	<b>0.00</b>	<b>21.58</b>

Electricity Department, Union Territory of Andaman &amp; Nicobar Islands

  
 अधीक्षक अभियंता / Superintending Engineer  
 विद्युत विभाग / Electricity Department  
 अ.नि. प्रशासन / A & N Administration  
 पोर्ट ब्लेयर / Port Blair

**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19  
Investment Plan (2018-19)**

Rs in Crores

Name of scheme	Project Details					Total capital expenditure approved (Rs. Cr.)	SOURCE OF FINANCING FOR 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-MM-YY)		Equity component		Capital Subsidies / grants component	Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused **			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2018-19		-	-	-	1.00	0.00	0.00	1.00	0.00	1.00
Construction/Strengthening of T&D System	2018-19		-	-	-	4.00	0.00	0.00	4.00	0.00	4.00
Augmentation of DG capacity	2018-19		-	-	-	7.00	0.00	0.00	7.00	0.00	7.00
Construction & maintenance of Civil Infrastructures	2018-19		-	-	-	6.00	0.00	0.00	6.00	0.00	6.00
Augmentation of generating Capacity in South Andaman	2018-19		-	-	-	0.40	0.00	0.00	0.40	0.00	0.40
Development of IT	2018-19					0.30	0.00	0.00	0.30	0.00	0.30
Establishment of A&N Grid Connecting Port Blair to Diglipur	2018-19					0.00	0.00	0.00	0.00	0.00	0.00
Feasibility Study for establishment of Nuclear/ Gas based power plants	2018-19					0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>						<b>18.70</b>	<b>0.00</b>	<b>0.00</b>	<b>18.70</b>	<b>0.00</b>	<b>18.70</b>

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Capital Base and Return**

(Rs. in crores)

Sr. No.	Particulars	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)	Ensuing Year (Projection)	Ensuing Year (Projection)
		2014-15	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7
1	Gross block at beginning of the year	110.92	170.80	183.15	204.53	226.11
2	Less accumulated depreciation	11.31	17.99	26.49	35.80	46.15
3	Net block at beginning of the year	99.60	152.81	156.65	168.73	179.95
4	Less accumulated consumer contribution	0.00	0.00	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	99.60	152.81	156.65	168.73	179.95
6	<b>Reasonable return @3% of NFA</b>	<b>2.99</b>	<b>4.58</b>	<b>4.70</b>	<b>5.06</b>	<b>5.40</b>

Sr. No.	Particulars	WIP	Fixed Assets
1	2	3	4
1	As on 31st March of previous year (14-15)	425.63	110.92
	Add capital expenditure during current year	59.87	59.88
	Total:	485.50	170.80
	Less transferred to fixed assets	59.88	-
2	As on 31st March of current year (15-16)	425.62	170.80
	Add capital expenditure during ensuing year	13.02	12.35
	Total:	438.64	183.15
	Less transferred to fixed assets	12.35	-
3	As on 31st March of Ensuing year (16-17)	426.29	183.15
	Add capital expenditure during ensuing year	21.38	21.38
	Total:	447.67	204.53
	Less transferred to fixed assets	21.38	-
4	As on 31st March of Ensuing year (17-18)	426.29	204.53
	Add capital expenditure during ensuing year	21.58	21.58
	Total:	447.87	226.11
	Less transferred to fixed assets	21.58	-
5	As on 31st March of ensuing year (18-19)	426.29	226.11

Sr. No.	Particulars	Amount
1	Accumulated Depreciation	
2	As on 31st March of previous year (14-15)	17.99
3	Add: Depreciation for current year (15-16)	6.67
4	Add: Depreciation for Ensuing year (16-17)	8.50
5	Add: Depreciation for Ensuing year (17-18)	9.31
6	Add: Depreciation for Ensuing year (18-19)	10.35
	As on 31st March of previous year (18-19)	52.82
7	Consumers Contribution	0.00
8	As on 31st March of previous year	0.00
9	Addition during current year	0.00
10	As on 31st March of current year	0.00
	<b>Total Consumers Contribution (6+7+8)</b>	<b>0.00</b>



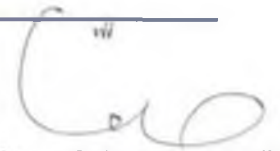
Format-7

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Original Cost of Fixed Assets**

(Rs. in crores)

Sr.	Assets group	Value of assets at the beginning of previous year	Addition during previous year	Closing balance at the end of previous year	Addition during the current year *	Closing balance at the end of current year	Addition during ensuing year*	Closing balance at the end of ensuing year	Addition during ensuing year*	Closing balance at the end of ensuing year	Addition during ensuing year*	Closing balance at the end of ensuing year
		2014-15	2014-15	2014-15	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
No.		3	4	5	6	7	8	9	10	11	12	13
1	Thermal	110.92	59.88	170.80	12.35	183.15	21.38	204.53	21.58	226.11	18.70	244.81
2	Hydro	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Internal combustion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Transmission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	<b>Total</b>	<b>110.92</b>	<b>59.88</b>	<b>170.80</b>	<b>12.35</b>	<b>183.15</b>	<b>21.38</b>	<b>204.53</b>	<b>21.58</b>	<b>226.11</b>	<b>18.70</b>	<b>244.81</b>

Electricity Department, Union Territory of Andaman & Nicobar Islands

  
 अधीक्षक अभियंता / Superintending Engineer  
 विद्युत विभाग / Electricity Department  
 अ. नि. प्रशासन / A & N Administration  
 पोर्ट ब्लेयर / Port Blair

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**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Works-in-Progress**

(Rs. in crores)

Sr. No.	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (projections)	Ensuing year (projections)	Ensuing year (projections)
		2014-15	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7
1	Opening balance	425.63	425.62	426.29	434.65	434.85
2	Add: New investments	59.87	13.02	21.38	21.58	18.70
3	<b>Total</b>	<b>485.50</b>	<b>438.64</b>	<b>447.67</b>	<b>456.23</b>	<b>453.55</b>
4	Less investment capitalized	59.88	12.35	13.02	21.38	21.58
5	Closing balance	425.62	426.29	434.65	434.85	431.97

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**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Interest Capitalized**

(Rs. in crores)

Sr.No.	Interest Capitalized	Previous year (actuals)	Current year (RE)	Ensuing year (projections)	Ensuing year (projections)	Ensuing year (projections)
		2014-15	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7
1	WIP*	425.62	426.29	434.65	434.85	431.97
2	GFA* at the end of the year	170.80	183.15	204.53	226.11	244.81
3	WIP+GFA at the end of the year	596.42	609.44	639.18	660.96	676.78
4	Interest(excluding interest on WCL*) 14.75%	87.97	89.89	94.28	97.49	99.82
5	Interest Capitalized	0.00	0.00	0.00	0.00	0.00

\*WIP:Works-in-Progress; GFA:Gross Fixed Asset  
WCL:Working capital loan

Format-10

**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19**

**Details of loans for the year**

[Information to be supplied for the previous year (actuals), current year (RE) and all the three MYT control period years (projections)]

(Rs. in Crores)


Sl. No.	Particulars (source)	Opening balance	Rate of interest	Addition during the year	Repayment during the year	Closing balance	Amount of interest paid			
							Current Year 2015-16 (RE)	Ensuing year 2016-17 (projections)	Ensuing year 2017-18 (projections)	Ensuing year 2018-19 (projections)
1	2	3	4	5	6	7	8	9	10	11
1	SLR Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Non SLR Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	LIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	REC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Commercial Banks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Bills discounting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Lease rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	PFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	GPF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	CSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Working capital loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Add Govt. loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-Central Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	<b>Total (13+14)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Less capitalization	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	<b>Net interest</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	<b>Add prior period</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	<b>Total interest</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	<b>Finance charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	<b>Total interest and finance charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Format-11**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding restructuring of outstanding loans during the year**

Sr. No.	Source of loan	Amount of original loan (Rs. in crores)	Old rate of interest	Amount already restructured	Revised rate of interest	Amount now being restructured (Rs. in crores)	New rate of interest
				(Rs. in crores)			
1	2	3	4	5	6	7	8
		0.00	0.00	0.00	0.00	0.00	0.00

Electricity Department, Union Territory of Andaman & Nicobar Islands

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अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
अ.नि.प्रशासन / A & N Administration  
पोर्ट ब्लेयर / Port Blair

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Value of Assets and Depreciation Charges**


Sr. No.	Particulars Name of the Assets	Rate of depreciation*	Previous Year 2014-15		Current Year 2015-16		Ensuing Year 2016-17		Ensuing Year 2017-18		Ensuing Year 2018-19		Accumulated depreciation
			Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	
1	2	3	4	5	6	7	8	9	11	12	14	15	16
	<b>(i) Thermal</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		38.45	1.35	42.12	1.49	46.99	1.65	51.99	1.83	57.49	2.02	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		63.57	4.83	119.42	6.48	125.92	7.05	141.20	7.85	156.08	8.54	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		6.30	0.33	6.30	0.33	6.30	0.33	6.30	0.33	6.30	0.33	0.00
8	Furniture and fixtures		1.60	0.11	1.94	0.15	2.77	0.20	3.67	0.26	4.62	0.32	0.00
9	Computer		1.00	0.05	1.02	0.06	1.17	0.07	1.37	0.08	1.62	0.09	0.00
10	<b>Total</b>		110.92	6.67	170.80	8.50	183.15	9.31	204.53	10.35	226.11	11.31	0.00
	<b>(ii) Hydel</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Particulars Name of the Assets	Rate of depreciation*	Previous Year 2014-15		Current Year 2015-16		Ensuing Year 2016-17		Ensuing Year 2017-18		Ensuing Year 2018-19		Accumulated depreciation
			Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	
1	2	3	4	5	6	7	8	9	11	12	14	15	16
	<b>(iii) Internal combustion</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>(iv) Transmission</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>(v) Distribution</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>(vi) Others</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Grand Total (i to vi)</b>		110.92	6.67	170.80	8.50	183.15	9.31	204.53	10.35	226.11	11.31	0.00

**Note \* Depreciation rates as per CERC's Depreciation Rate Schedule (Appendix-1)**

Electricity Department, Union Territory of Andaman & Nicobar Islands

u(h)

  
 अधीक्षक अभियंता / Superintending Engineer  
 विद्युत विभाग / Electricity Department  
 अ.नि.प्रशासन / A & N Administration  
 पोर्ट ब्लेयर / Port Blair

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Repair and Maintenance Expenses**

(Rs. in crores)

Sr. No	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (Projections)	Ensuing year (Projections)	Ensuing year (Projections)
		2014-15	2015-16	2016-17	2017-18	2018-19
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	Plant & machinery	38.98	41.31	42.14	42.98	43.84
	-Plant & Apparatus	0.00	0.00	0.00	0.00	0.00
	-EHV substations	0.00	0.00	0.00	0.00	0.00
	- 33kV substation	0.00	0.00	0.00	0.00	0.00
	- 11kV substation	0.00	0.00	0.00	0.00	0.00
	- Switchgear and cable connections	0.00	0.00	0.00	0.00	0.00
	- Others	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>38.98</b>	<b>41.31</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>
2.	Building	0.00	0.00	0.00	0.00	0.00
3.	Hydraulic works & civil works					
4.	Line cable & network	0.00	0.00	0.00	0.00	0.00
	-EHV Lines	0.00	0.00	0.00	0.00	0.00
	- 33kV lines	0.00	0.00	0.00	0.00	0.00
	- 11kV lines	0.00	0.00	0.00	0.00	0.00
	- LT lines	0.00	0.00	0.00	0.00	0.00
	- Meters and metering equipment	0.00	0.00	0.00	0.00	0.00
	- Others	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5.	Vehicles	0.00	0.00	0.00	0.00	0.00
6.	Furniture & fixtures	0.00	0.00	0.00	0.00	0.00
7.	Office equipments	0.00	0.00	0.00	0.00	0.00
8.	Operating expenses	0.00	0.00	0.00	0.00	0.00
9.	<b>Total</b>	<b>38.98</b>	<b>41.31</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>
10.	Add/Deduct share of others (To be specified)	0.00	0.00	0.00	0.00	0.00
11.	<b>Total expenses</b>	<b>38.98</b>	<b>41.31</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>
12.	Less capitalized	0.00	0.00	0.00	0.00	0.00
13.	<b>Net expenses</b>	<b>38.98</b>	<b>41.31</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>
14.	Add prior period *	0.00	0.00	0.00	0.00	0.00
15.	<b>Total expenses charged to revenue as R&amp;M expenses</b>	<b>38.98</b>	<b>41.31</b>	<b>42.14</b>	<b>42.98</b>	<b>43.84</b>

\*Year-wise details of these charges may be provided.

**Format-14**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Total Number of Employees**

<b>Sr. No.</b>	<b>Particulars</b>	<b>Previous Year (actuals) 2014-15</b>	<b>Current year (RE) 2015-16</b>	<b>Ensuing year (Projections) 2016-17</b>	<b>Ensuing year (Projections) 2017-18</b>	<b>Ensuing year (Projections) 2018-19</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	Number of employees as on 1st April	2488	2400	2309	2232	2129
2	Employees on deputation/ foreign service as on 1st April	1	0	0	0	0
3	Total number of employees (1+2)	2489	2400	2309	2232	2129
4	Number of employees retired/retiring during the year	89	91	77	103	128
5	Number of employees Recruited during the year	0	0	0	0	0
6	Number of employees at the end of the year (3-4+5)	2400	2309	2232	2129	2001

Note: Information of Number of Employee to be submitted for Generation, Transmission and Distribution separately.



Format-15

## Electricity Department, Andaman &amp; Nicobar Island

## MYT FOR THE PERIOD 2016-17 TO 2018-19

## Employee Cost for the year

[Information to be supplied for the previous year (actual), current year (revised) and ensuing year (projections) separately]

(Rs. in crores)

Sr.No	Particulars	Previous Year (actual) 2014-15	Current year (revised) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18	Ensuing year (projections) 2018-19
1	2	3	4	5	6	7
	<b>Salaries &amp; Allowances</b>					
1	Basic pay					
2	Dearness pay					
3	Dearness allowance					
4	House rent allowance					
5	Fixed medical allowance					
6	Medical reimbursement charges					
7	Over time payment					
8	Other allowances (detailed list to be attached)					
9	Generation incentive					
10	Bonus					
11	<b>Total</b>					
	<b>Terminal Benefits</b>					
12	Leave encashment					
13	Gratuity	64.50	68.36	55.46	55.61	54.93
14	Commutation of pension					
15	Workmen compensation					
16	Ex-gratia					
17	<b>Total</b>					
	<b>Pension Payments</b>					
18	Basic pension					
19	Dearness pension					
20	Dearness allowance					
21	Any other expenses					
22	<b>Total</b>					
23	<b>Total (11+17+22)</b>					
24	Amount capitalized					
25	Net amount					
26	Add prior period expenses					
27	<b>Grand total</b>	<b>64.50</b>	<b>68.36</b>	<b>55.46</b>	<b>55.61</b>	<b>54.93</b>

Format-16

Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2016-17 TO 2018-19  
Administration and General Expenses

(Rs. in crores)

Sr. No.	Sub-head	Previous year (actual) 2014-15	Current year (RE) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18	Ensuing year (projections) 2018-19
1	2	3	4	5	6	7
1	Rent, rates & taxes					
2	Insurance					
3	Telephone, postage & telegrams					
4	Consultancy fees					
5	Technical fees					
6	Other professional charges					
7	Conveyance & travel expenses					
8	Electricity & water charges					
9	Others	1.300	1.380	1.752	1.836	1.915
10	Freight					
11	Other material related expenses					
12	<b>Total</b>					
13	Add/Deduct share of others (to be specified)					
14	<b>Total expenses</b>					
15	Less capitalized					
16	<b>Net expenses</b>					
17	Add prior period*					
18	<b>Total expenses charged to revenue</b>	<b>1.300</b>	<b>1.380</b>	<b>1.752</b>	<b>1.836</b>	<b>1.915</b>

\*Year-wise details of these charges may be provided.



Format-17

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding Bad and Doubtful Debts**

Sr. No.	Particulars	Amount (Rs. in crores)
1	2	3
1	Amount of receivable bad and doubtful debts (audited)	0.00
2	Bad and doubtful debts actually written-off in the books of accounts	
3	Provision made for debts in ARR	0.00

Format-18

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding Working Capital for the current and ensuing year**

Sr. No.	Particulars	Amount (in Crores Rs.)				
		Previous year (Actual) 2014-15	Current year (RE) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18	Ensuing year (projections) 2018-19
1	2		3	4	5	6
1	Fuel Cost	13.78	13.10	12.85	14.45	16.15
2	Power Purchase Cost	20.65	17.28	16.28	16.34	16.41
3	One month's employee costs	5.38	5.70	4.62	4.63	4.58
4	Administration & general expenses	0.11	0.11	0.15	0.15	0.16
5	One month's R&M Cost	3.25	3.44	3.51	3.58	3.65
6	<b>Total</b>	<b>43.17</b>	<b>39.64</b>	<b>37.42</b>	<b>39.16</b>	<b>40.95</b>
7	Interest on working capital	6.37	5.85	5.52	5.78	6.04

**Format-19**  
**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding Foreign Exchange Rate Variation (FERV)**

Sr. No.	Particulars	Amount (Rs. in crores)
1	2	3
1	Amount of liability provided	Nil
2	Amount recovered	
3	Amount adjusted	

**Format-20**  
**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Non Tariff Income**

Sr. No.	Particulars	Rs. in crores)				
		Previous year (actuals) 2014-15	Current year (RE) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18	Ensuing year (projections) 2018-19
1	2	3	4	5	6	7
1	Meter/service rent	0.72	0.75	0.76	0.79	0.81
2	Late payment surcharge	0.00	0.00	0.00	0.00	0.00
3	Theft/pilferage of energy	0.00	0.00	0.00	0.00	0.00
4	Wheeling charges under open access	0.00	0.00	0.00	0.00	0.00
5	Income from trading	0.00	0.00	0.00	0.00	0.00
6	Income staff welfare activities	0.00	0.00	0.00	0.00	0.00
7	Misc. Receipts/income	1.67	1.82	1.86	1.90	1.94
8	<b>Total income</b>	<b>2.39</b>	<b>2.57</b>	<b>2.62</b>	<b>2.69</b>	<b>2.75</b>
9	Add prior period income*	0.00	0.00	0.00	0.00	0.00
10	<b>Total non tariff income</b>	<b>2.39</b>	<b>2.57</b>	<b>2.62</b>	<b>2.69</b>	<b>2.75</b>

Format-21

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding Revenue from Other Business**

Sr. No.	Particulars	(Rs. in Crores)				
		Previous year (actual) 2014-15	Current year (RE) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18	Ensuing year (projections) 2018-19
1	2	3	4	5	6	7
1	Total revenue from other business	0.00	0.00	0.00	0.00	0.00
2	Income from other business to be considered for licensed business as per regulations	0.00	0.00	0.00	0.00	0.00

Note : To be supplied for previous year, current year and ensuing year for which licence for other business was operating.

Format-22

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**

**Lease Details**

Sr. No.	Name of Lesser	Gross Assets (Rs.in crores)	Lease entered on	Lease Rentals	Primary period ended/ending by	Secondary period ending by
1	2	3	4	5	6	7
	NIL	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00

**Format-23**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding Wholesale Price Index (All Commodities)**  
**(To be supported with documentary evidence)**

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

\*CPI is not necessary in case the same is deleted in draft Regulations 28.3(b).

**Format-24**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding amount of equity and loan**

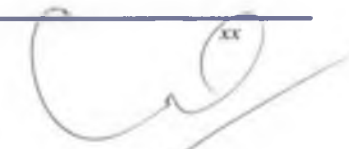
Sr. No.	Period	Amount of equity (Rs. in crore)	Amount of loan (Rs. in crore)	Ratio of equity & loan
1	2	3	4	5
1	As on March 31 of previous Year	51.24	119.56	70:30
2	As on March 31 of current Year	54.94	128.20	70:30
3	As on March 31 of ensuring Year	61.36	143.17	70:30
4	As on March 31 of ensuring Year	67.83	158.27	70:30
5	As on March 31 of ensuring Year	73.44	171.36	70:30

Format-25

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**

(Rs. in crores)

Sr. No.	Item of expense	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1	2	3	4	5	6	7
1	Cost of fuel	165.35	157.23	154.23	173.42	193.78
2	Cost of power purchase	247.86	207.37	195.40	196.13	196.90
3	Employee costs	64.50	68.36	55.46	55.61	54.93
4	R&M expenses	38.98	41.31	42.14	42.98	43.84
5	Administration and general expenses	1.30	1.38	1.75	1.84	1.92
6	Depreciation	6.67	8.50	9.31	10.35	11.31
7	Interest charges ( including interest on working capital)	19.16	21.31	24.59	25.16	25.56
8	Return on NFA /Equity	2.99	4.58	4.70	5.06	5.40
9	Provision for Bad Debit	0.00	0.00	0.00	0.00	0.00
10	Total revenue requirement	546.81	510.05	487.58	510.54	533.64
11	Less: non tariff income	2.39	2.57	2.62	2.69	2.75
12	Net revenue requirement (10-11)	544.42	507.48	484.96	507.85	530.89
13	Revenue from tariff	108.51	122.07	129.03	135.25	141.85
14	Gap	435.90	385.41	355.93	372.60	389.04
15	Gap for -----	0.00	0.00	0.00	0.00	0.00
16	<b>Total gap (14+15)</b>	435.90	385.41	355.93	372.60	389.04
17	Revenue surplus carried over	0.00	0.00	0.00	0.00	0.00
18	Additional revenue from proposed tariff	0.00	0.00	0.00	0.00	0.00
19	Regulatory asset	0.00	0.00	0.00	0.00	0.00
20	<b>Energy sales (MU)</b>	229.46	239.20	255.64	269.98	285.24



**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Revenue from Existing Tariff**

**(Information to be supplied for previous year (actuals), current year (RE), ensuing year (projections))**

2015-16

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 100 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	101-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
d)	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>103975</b>	<b>121.40</b>	<b>0.00</b>	<b>0.00</b>	<b>2.91</b>	<b>35.31</b>
<b>2</b>	Commercial						
	0-200 units	0.00	0.00	0.00	0.00	0.00	0.00
	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>18689</b>	<b>62.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6.91</b>	<b>43.21</b>
<b>3</b>	Public lighting	<b>651</b>	<b>9.04</b>	<b>0.00</b>	<b>0.00</b>	<b>4.95</b>	<b>4.47</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 50000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace						
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill						
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Panel charges	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	550	14.60	0.00	0.00	5.27	7.70
	<b>Total (a+b)</b>	<b>550</b>	<b>14.60</b>	<b>0.00</b>	<b>0.00</b>	<b>5.27</b>	<b>7.70</b>
<b>5</b>	Bulk supply	64	30.78	0.00	0.00	10.15	31.25
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>	<b>0.00</b>	<b>30.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.25</b>
<b>10</b>	Agriculture consumption	267	0.87	0.00	0.00	1.40	0.12
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>239.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122.07</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	Diff. of Arrears & Credit)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>124195</b>	<b>239.20</b>	<b>0.00</b>	<b>0.00</b>	<b>5.10</b>	<b>122.07</b>
<b>14</b>	<b>Grand Total</b>	<b>122.07</b>					



**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Revenue from Existing Tariff**

**(Information to be supplied for previous year (actuals), current year (RE), ensuing year (projections))**

**2016-17 (As per existing Tariff)**

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>106420</b>	<b>131.71</b>	<b>0.00</b>	<b>0.00</b>	<b>2.91</b>	<b>38.30</b>
<b>2</b>	NRS / Commercial	0.00	0.00	0.00	0.00	0.00	0.00
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>19376</b>	<b>66.69</b>	<b>0.00</b>	<b>0.00</b>	<b>6.91</b>	<b>46.11</b>
<b>3</b>	Public lighting	<b>688</b>	<b>9.40</b>	<b>0.00</b>	<b>0.00</b>	<b>4.95</b>	<b>4.65</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace				0.00		
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill				0.00		
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Panel charges	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	567	16.03	0.00	0.00	5.27	8.45
	<b>Total (a+b)</b>	<b>567</b>	<b>16.03</b>	<b>0.00</b>	<b>0.00</b>	<b>5.27</b>	<b>8.45</b>
<b>5</b>	Bulk supply	66	30.92	0.00	0.00	10.15	31.38
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	277	0.89	0.00	0.00	1.40	0.12
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>255.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>129.03</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>127394</b>	<b>255.64</b>	<b>0.00</b>	<b>0.00</b>	<b>5.05</b>	<b>129.03</b>
<b>14</b>	<b>Grand Total</b>	<b>129.03</b>					

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Revenue from Proposed Tariff**

**(Information to be supplied for previous year (actuals), current year (RE), ensuing year (projections))**

**2016-17 (As per proposed Tariff)**

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>106420</b>	<b>131.71</b>	<b>0.00</b>	<b>0.00</b>	<b>3.05</b>	<b>40.19</b>
<b>2</b>	NRS / Commercial						
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>19376</b>	<b>66.69</b>	<b>0.00</b>	<b>0.00</b>	<b>7.57</b>	<b>50.50</b>
<b>3</b>	Public lighting	<b>688</b>	<b>9.40</b>	<b>0.00</b>	<b>0.00</b>	<b>5.20</b>	<b>4.89</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 50000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace						
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill						
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Panel Charges	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	567	16.03	0.00	0.00	5.81	9.31
	<b>Total (a+b)</b>	<b>567</b>	<b>16.03</b>	<b>0.00</b>	<b>0.00</b>	<b>5.81</b>	<b>9.31</b>
<b>5</b>	Bulk supply	66	30.92	0.00	0.00	10.66	32.96
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	277	0.89	0.00	0.00	1.40	0.12
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>255.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137.97</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>127394</b>	<b>255.64</b>	<b>0.00</b>	<b>0.00</b>	<b>5.40</b>	<b>137.97</b>
<b>14</b>	<b>Grand Total</b>	<b>137.97</b>					

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Revenue from Existing Tariff**

**(Information to be supplied for previous year (actuals), current year (RE), ensuing year (projections))**

**2017-18 (As per existing Tariff)**

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>109844</b>	<b>140.62</b>	<b>0.00</b>	<b>0.00</b>	<b>2.91</b>	<b>40.90</b>
<b>2</b>	NRS / Commercial	0.00	0.00	0.00	0.00	0.00	0.00
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>19936</b>	<b>69.92</b>	<b>0.00</b>	<b>0.00</b>	<b>6.92</b>	<b>48.35</b>
<b>3</b>	Public lighting	<b>722</b>	<b>9.58</b>	<b>0.00</b>	<b>0.00</b>	<b>4.95</b>	<b>4.74</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace				0.00		
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill				0.00		
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	LT	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	585	17.54	0.00	0.00	5.27	9.24
	<b>Total (a+b)</b>	<b>585</b>	<b>17.54</b>	<b>0.00</b>	<b>0.00</b>	<b>5.27</b>	<b>9.24</b>
<b>5</b>	Bulk supply	69	31.42	0.00	0.00	10.15	31.89
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	291	0.90	0.00	0.00	1.40	0.13
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>269.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135.25</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>131447</b>	<b>269.98</b>	<b>0.00</b>	<b>0.00</b>	<b>5.01</b>	<b>135.25</b>
<b>14</b>	<b>Grand Total</b>	<b>135.25</b>					

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Revenue from Existing Tariff**

**(Information to be supplied for previous year (actuals), current year (RE), ensuing year (projections))**

**2018-19 (As per existing Tariff)**

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
	a) Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
	b) 51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
	c) 200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
	d) Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>113379</b>	<b>150.14</b>	<b>0.00</b>	<b>0.00</b>	<b>2.91</b>	<b>43.67</b>
<b>2</b>	NRS / Commercial						
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>20512</b>	<b>73.30</b>	<b>0.00</b>	<b>0.00</b>	<b>6.92</b>	<b>50.69</b>
<b>3</b>	Public lighting	<b>758</b>	<b>9.76</b>	<b>0.00</b>	<b>0.00</b>	<b>4.95</b>	<b>4.83</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
	a) HT						
	i) HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500000	0.00	0.00	0.00	0.00	0.00	0.00
	ii) HT (B) Furnace				0.00		
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
	iii) HT (C) Rolling Mill				0.00		
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
	iv) Total	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	b) LT	603	19.20	0.00	0.00	5.27	10.12
	<b>Total (a+b)</b>	<b>603</b>	<b>19.20</b>	<b>0.00</b>	<b>0.00</b>	<b>5.27</b>	<b>10.12</b>
<b>5</b>	Bulk supply	72	31.93	0.00	0.00	10.15	32.41
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	305	0.92	0.00	0.00	1.40	0.13
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>285.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141.85</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>135630</b>	<b>285.24</b>	<b>0.00</b>	<b>0.00</b>	<b>4.97</b>	<b>141.85</b>
<b>14</b>	<b>Grand Total</b>	<b>141.85</b>					

SUMMERY SHEET				
Name of the Generating Station				
(Rs. in crores)				
Sr. No.	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (projections)
1	2	3	4	5
<b>1. Calculation of Capacity / Fixed Charges</b>		Generating station wise details are not available, however, details for the department is provided in the the respective formats		
1.1	Interest on Loan Capital (Form - 4 & 5 )			
1.2	Depreciation (Form - 7)			
1.3	Advance Against Depreciation (Form - 8 )			
1.4	Return on Equity			
1.5	Operation & Maintenance Expenses (Form - 11)			
1.6	Foreign Exchange Rate Variation (Form - 10 )			
1.7	Interest on Allowed Working Capital (Form — 9 as applicable)			
1.8	Taxes on Income			
1.9	<b>Total</b>			
<b>2. Calculation of Energy / Variable charges</b>				
2.1	Rate of Energy Charge from Primary Fuel (REC) p2	Not applicable		
2.2	Rate of Energy Charge from Secondary Fuel (REC)			
2.3	Rate of Energy Charge ex-bus(REC) <sup>1A,3B,3C</sup> <b>Total</b>			
3	<b>Grand Total (1+2)</b>			

Tariff Norms for Energy / Variable charges								
Name of the Generation Station:								
Special features of the plant								
a) Basic Characteristics <sup>1</sup> & Site Specific Features <sup>2</sup>								
b) Environmental Regulation related Features <sup>3</sup>								
c) Any other special features								
d) Date of Commercial Operation (COD)								
e) Type of cooling System <sup>5</sup>								
Fuel Details <sup>4</sup>				Primary	Secondary	Alternate Fuels		
Mention type of fuel								
Sr. No.	Particulars	Unit	Ref.	Derivation	Previous Year			Current year
					X-3	X-2	X-1	X
					Actual	Actual	Actual	Revised
1	2	3	4	5	6	7	8	9
1	Installed Capacity	MW			Details provided vide separate Annexure			
2	PLF	%						
3	Generation	MU	A	A				
4	Auxiliary Consumption	%	B	B				
		MU						
5	Generation (Ex-bus)	MU	C	(A - B)				
6	Station Heat Rate	Kcal/kWh	D	D				
7	Specific Oil Consumption	MI/kWh	E	E				
8	Calorific Value of Fuel Oil	Kcal/Litre	F	F				
9	Calorific Value of Coal	Kcal/Kg	G	G				
10	Overall Heat rate	Gcal	H	(A x D)				
11	Heat from Oil	Gcal	I	(A x E x F)				
12	Heat from Coal	Gcal	J	(H - I)				
13	Actual Oil consumption	KL	K	(I x 1000 /				
14	Actual Coal consumption	MT		(J x 1000 /				
15	Cost of Oil per KL	Rs/KL	M	M				
16	Cost of Coal per MT (incl. LADT)	Rs/MT	N	N				
17	Total cost of Oil	Rs.	0	(M x K / 10				
		Million		^ 6				
18	Total cost of Coal	Rs. Million	P	(N x L / 10				
				^6)				
19	Total Fuel Cost	Rs. Million	Q	(O + P)				
20	Fuel Cost/ kWh	Rs/kWh	R	(Q / C)				
The Commission may relax the norm and set trajectory								

**Format - 3G**

**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding amount of Equity & Loan**

Sr. No.	Period	Amt. of Equity (Rs. in crores)	Amt. of Loan (Rs. in crores)	Ratio of equity & loan
1	2	3	4	5
1	As on March 31 of previous year	Details provided in format- 24		
2	As on March 31 of current year			
3	As on March 31 of ensuing year			

**Format - 4G**

**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Interest Capitalized**

(Rs. In crores)

Sr. No.	Interest Capitalized	Previous year (actuals)	Current year (RE)	Ensuing year (projections)
1	2	3	4	5
1	WIP*	Details provided in format- 9		
2	GFA* at the end of the year			
3	WIP+GFA at the end of the year			
4	Interest (excluding interest on WCL*)			
5	Interest Capitalized			

\*WIP: Works-in-Progress; GFA: Gross Fixed Assets; WCL: Working Capital Loan

Format - 5G

**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Details of Loans Interest and Finance Charges for the year**

(Rs. In Crores)

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

Details provided in Format -10

Format - 6G

**MYT FOR THE PERIOD 2016-17 TO 2018-19**  
**Information regarding restructuring of outstanding loans during the year**

Sr. No.	Source of Loans	Amount of original loans (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	4	5	6	7	8

Details provided in Format -11




## Calculation of Depreciation Rate

Name of the Generating Station									
Date of Commercial operation of the Generating Station									
Capital Cost of the Generating Station									
Additional Capitalisation									
Total Capital cost of the Generating Station									
Estimated life of the Generating Station									
Rate of Depreciation				Upto (year)			After (Year)		
(Amount in Crore Rupees)									
Sr. No.	Name of the Assets <sup>1</sup>	Depreciation rates as per CERC's Depreciation Rate	Previous Year		Current Year		Ensuing Year		Accumulated depreciation Amount
			Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	
1	2	3	4	5	6	7	8	9	10
1	Land								
2	Building								
3	and so on								
4									
5									
6									
7									
8									
9									
10									
11									
12									
	Total								
	Weighted Average Depreciation Rate (%)								

Details provided in Format -12

Name of the Assets should confirm to the description of the assets mentioned in Depreciation Schedule appended to the Notification.



अधीक्षक अभियंता / Superintending Engineer  
विद्युत विभाग / Electricity Department  
अ.नि.प्रशासन / A & N Administration  
पोर्ट ब्लेयर / Port Blair

Format - 8G

Name of the Power Station:

**Calculation of Advance Against Depreciation**

(Rs Crores)						
Sr. No.	Particulars	Previous Year		Current year	Ensuing Year	
		X-2	X-1	X	X+1	X+2
		Actual	Actual	Revised	Projected	Projected
1	1/10th of the Loan(s)					
2	Repayment of the Loan(s) as considered for working out Interest on Loan	Not applicable as there is no loan repayment				
	Minimum of the Above					
4	Less: Depreciation during the year					
	A					
5	Cumulative Repayment of the Loan(s) as considered for working out Interest on Loan					
6	Less: Cumulative Depreciation					
	B					
7	Advance Against Depreciation (minimum of A or B)					

**Format - 9G**

Name of the Power Station:

Calculation of interest on Working Capital for generation

(Rs. In Crores)

Sr. No.	Particulars	Previous Year			Current year	Ensuing Year
		X-3	X-2	X-1	X	X+1
		Actual	Actual	Actual	Revised	Projected
1		3	4	5	6	7
1	Cost of Coal / Lignite <sup>1</sup>	Being an integrated utility working capital requirement is calculated for all the functions and provided in Format -18				
2	Cost of Secondary Fuel Oil <sup>1</sup>					
3	Fuel Cost					
4	Liquid Fuel Stock <sup>2</sup>					
5	O&M expenses					
6	Maintenance spares					
7	Receivables					
8	Total working capital					
9	Rate of interest on working capital					
10	Interest on working capital					

**Format - 10G**

MYT FOR THE PERIOD 2015-16 TO 2017-18

Information regarding Foreign Exchange Rate Variation (FERV)

Sr. No.	Particulars	Amount (Rs. In Crores)
1	2	3
1	Amount of Liability provided	Not applicable
2	Amount recovered	
3	Amount adjusted	

**Format 11G**

Name of the Power Station:

**Details of Operation and Maintenance Expense**

Sr. No.	Particulars	Previous Year			Current year	Ensuing Year
		X-3	X-2	X-1	X	X+1
		Actual	Actual	Actual	Revised	Projected
1	2	3	4	5	6	7
<b>(A)</b>	<b>Breakup of O&amp;M expenses</b>	Separate power stationwise details are not maintained. Consolidated Operation & Maintenance expenses is provided in Format- 13,15 &16				
1	Consumption of Stores and Spares					
2	Repair and Maintenance					
3	Insurance					
4	Security					
5	Administrative Expenses					
	- Rent					
	- Electricity Charges					
	- Travelling and conveyance					
	- Telephone, telex and postage					
	- Advertising					
	- Entertainment					
	- Others (Specify items)					
	Sub-Total (Administrative)					
6	Employee Cost					
	a) Salaries, wages and allowances					
	i. Basic pay					
	ii. Dearness pay					
	iii. Dearness allowance					
	iv. House rent allowance					
	v. Fixed medical allowance					
	vi. Medical reimbursement charges					
	vii. Over time payment					
	viii. Other allowances (detailed list to be attached)					
	ix. Generation incentive					
	x. Bonus					
	b) Staff welfare Expenses / Terminal Benefits					
	i. Leave encashment					
	ii. Gratuity					
	iii. Commutation of pension					
	iv. Workman compensation					
	v. Ex-gratia					
	<b>Total</b>					

Sr. No.	Particulars	Previous Year			Current year	Ensuing Year
		X-3	X-2	X-1	X	X+1
		Actual	Actual	Actual	Revised	Projected
1	2	3	4	5	6	7
	c) Productivity linked incentive					
	d) Pension Payments					
	i. Basic pension					
	ii. Dearness pension					
	iii. Dearness allowance					
	iv. Any other expenses					
	<b>Total</b>					
	<b>Total Employee Cost (a+b+c=4)</b>					
7	Corporate/ Head office expenses allocation					
8	Total (1 to 7)					
	LESS: Recovered, if any					
	<b>Net Expenses</b>					
<b>(B)</b>	<b>Breakup of corporate expenses (Aggregate)</b>					
	- Employee expenses					
	- Repair and maintenance					
	- Training and Recruitment					
	- Communication					
	- Travelling					
	- Security					
	- Rent					
	- Others					
	<b>Total</b>					
<b>(C)</b>	<b>Details of number of Employees</b>					
	i. Executives					
	ii. Non-Executives					
	iii. Skilled					
	iv. Non-Skilled					
	<b>Total</b>					

Name of the Generating Station:

Date of Commercial operation of the Generating Station:

MYT FOR THE PERIOD 2016-17 TO 2018-19

Generation Tariff Determination, Return on Equity and Tax on Income

(Rs. in Crore)							
Sr. No.	Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1	Gross Generation (MU)						
2	Auxiliary Consumption (MU)						
3	Net Generation (MU)						
4	Capacity Charges						
	a) Interest on Loan Capital						
	b) Depreciation						
	c) Advance Against Depreciation						
	d) O&M Expenses						
	e) Interest on Working Capital						
	f) Foreign exchange Rate Variation						
	g) Return on Equity						
	h) Taxes						
5	Energy/ Variable Charges*						
6	Total Expenses (4+ 5)						
7	Cost per Unit (3 / 6)						

EDA&N is operating as an integrated utility and separate generation tariff is not proposed