



**PETITION FOR APPROVAL OF THE ANNUAL
REVEUE REQUIREMENT AND TARIFF PROPOSAL
FOR FY 2014-15 UNDER SECTION 61, 62 & 64 OF
THE ELECTRICITY ACT 2003**

Submitted by:
Electricity Department
Andaman & Nicobar Administration

GENERAL HEADINGS OF PROCEEDINGS

**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 Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2014-15 for Union Territory of Andaman & Nicobar under Sections 61, 62 and 64 of The Electricity Act 2003**

AND

IN THE MATTER OF : **The Electricity Department, Vidyut Bhawan, Port THEPETITIONER Blair-744101**

.....Petitioner

Electricity Department of Union Territory of Andaman & Nicobar Administration (hereinafter referred to as "EDA&N"), files petition for Approval of Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2014-15 under Sections 61, 62 and 64 of The Electricity Act 2003.



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

072545

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

IN THE MATTER OF : Petition for Approval of Annual Revenue Requirement
(ARR) and Tariff Proposal for FY 2014-15 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, Vidyut Bhawan, Port Blair-
744101, U.T. of Andaman & Nicobar

.....Petitioner

I, Anand Behari, S/o, Late Raj Behari , (aged 58 years), (occupation) Government Service residing at Shadipur, 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 Aggregate Revenue Requirement (“ARR”) for the Financial Year 2014-15 for Determination of Tariff.
- b) Petition Fee - Rs.5,31,500/- vide DD No. dated
(The Power demand of the territory is 63 MVA and accordingly fees payable is $\text{Rs.}5,00,000.00 + (63 \times \text{Rs.}500.00 = \text{Rs.}31,500.00) = \text{Rs.}5,31,500.00$)

For The Electricity Department of A&N

Petitioner

Place: Port Blair, Andaman & Nicobar,

Dated:

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

Advocate

Solemnly affirmed before me on this day of2013 at 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.

4. EDA&N prays to the Hon'ble Commission to admit the attached petition for Annual Revenue Requirement and Tariff petition for FY 2014-15 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 ARR and Tariff Petition for the FY 2014-15, the principles specified by the Joint Electricity Regulatory Commission in the notified (Terms and Conditions of Tariff) Regulations ("Tariff Regulations") have been considered as the basis.
3. In order to align the thoughts and principles behind the ARR and Tariff Petition, EDA&N respectfully seeks an opportunity to present their case prior to the finalization of the Tariff Order. 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 ARR 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:

- Accept the Annual Revenue Requirement and Tariff petition for the FY 2014-15 for EDA&N formulated in accordance with the guidelines outlined as per the regulation of Joint Electricity Regulatory Commission relating to Distribution Licensee and the principles contained in Tariff Regulations ;
- Approve recovery of ARR of FY 2014-15;
- Approve the category-wise tariff including fixed/ demand charges submitted by EDA&N to meet revenue requirement for FY 2014-15;
- Approve the tariff philosophy suggestions requested by EDA&N;

- 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.

The Electricity Department of

Andaman & Nicobar administration

Petitioner

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



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 economical 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.

The Electricity Department is operating and maintain 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



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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 & around Thirty six 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 (2012-13)

Total Installed capacity	:	104.65 MW <i>(94.30 MW Diesel, 5.25 MW Hydro, 5.10 MW solar)</i>
No. of Power Houses	:	53 Nos { <i>49 nos. Diesel Power Plant, 03 nos. solar power plants and 01 No. Hydro Plant</i> }
Total Staff strength	:	2603 Nos
Peak Demand	:	48 MW
HT line	:	1115 Kms
LT line	:	3010 Kms
Distribution Transformers	:	864 Nos.
No. of consumers	:	1,12,472 Nos.
Annual unit generation	:	263.00 MU
Total unit sent out	:	255.00 MU
Total unit sold	:	206.00 MU
T&D loss	:	19.18%
No. of site offices	:	42 Nos.
No. of villages electrified	:	341 Nos.
No. of Households electrified	:	92,160 Nos.



POWER GROWTH IN A&N ISLANDS

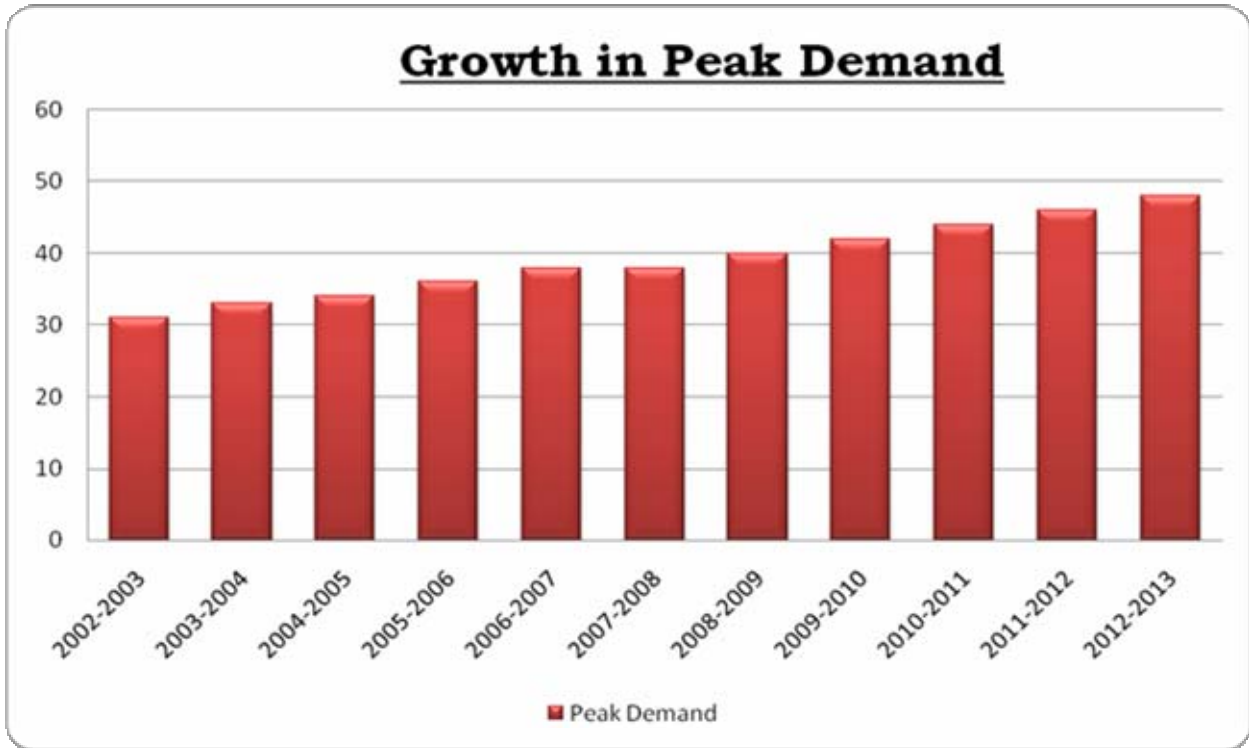
Year	Power Houses (Nos.)	Total Capacity (MW)	Generation (MU)	Per Capita Consumption (Kwh)
1951	1	1.10	0.50	16
1961	1	1.10	1.60	20
1971	10	3.00	4.30	27
1981	16	7.50	10.80	41
1991	32	15.70	51.90	113
2001	34	44.00	118.60	250
2004	37	65.05	158.00	278
2005	38	65.25	168.00	272
2006	42	66.86	183.00	309
2009	43	68.46	201.00	458
2010	43	81.21	228.29	497
2011	43	83.71	241.38	492
2013	53	104.65	263.00	549

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

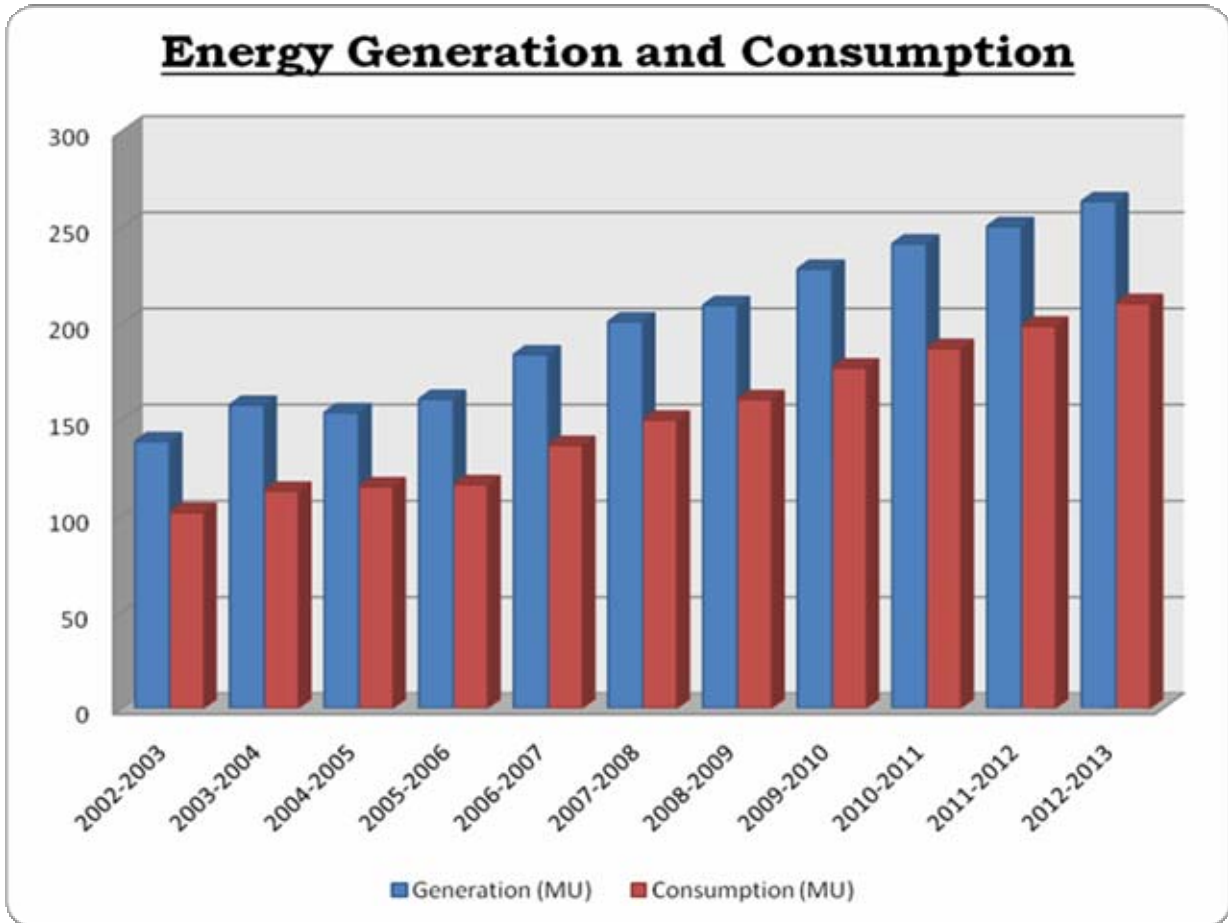


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ENERGY GENERATION AND CONSUMPTION IN A & N ISLANDS

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



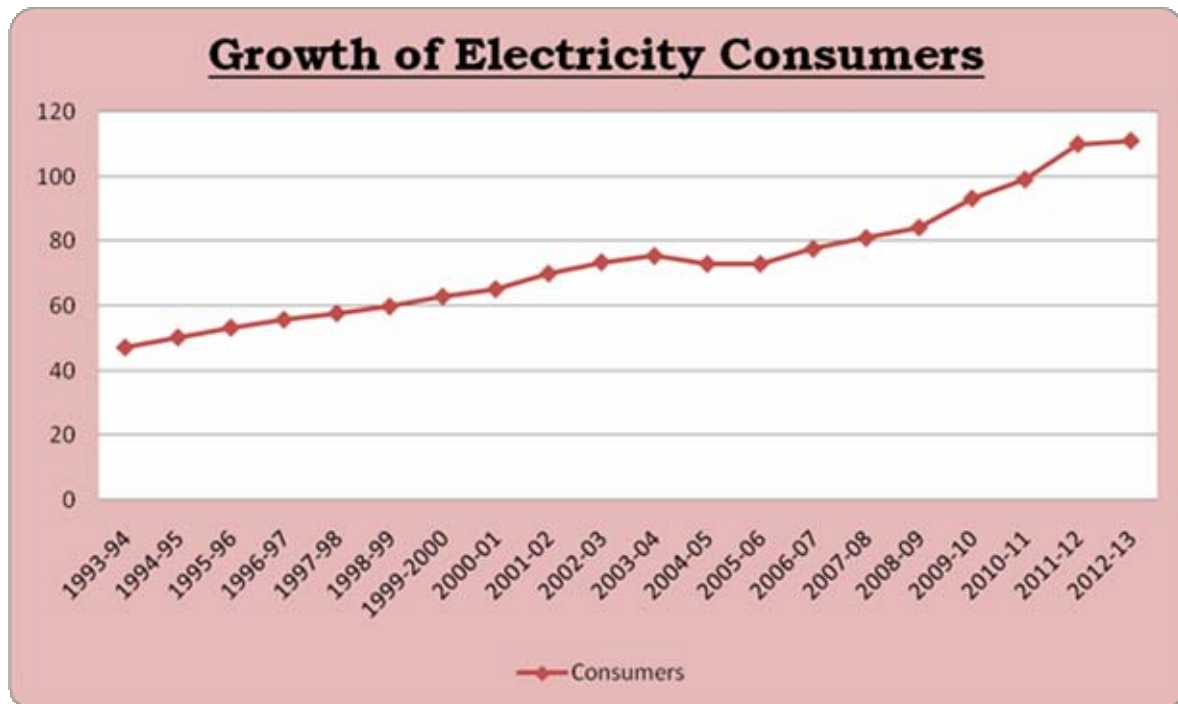
GROWTH OF ELECTRICITY CONSUMERS IN A & N ISLANDS

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

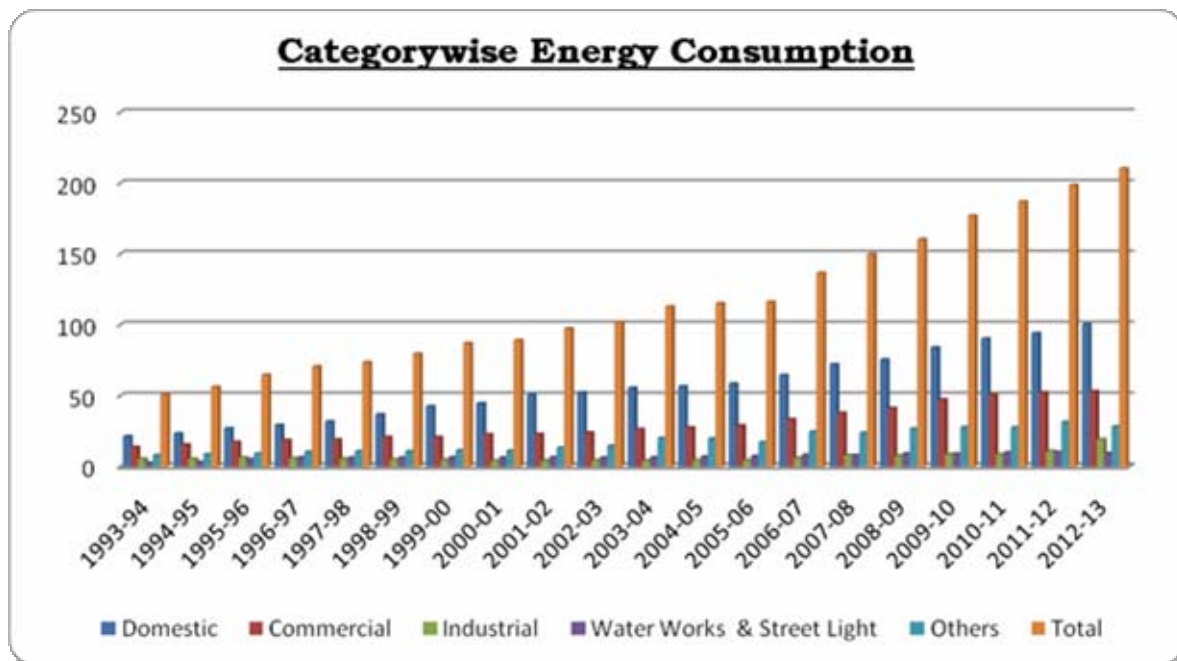




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CATEGORYWISE ENERGY CONSUMPTION (MU)

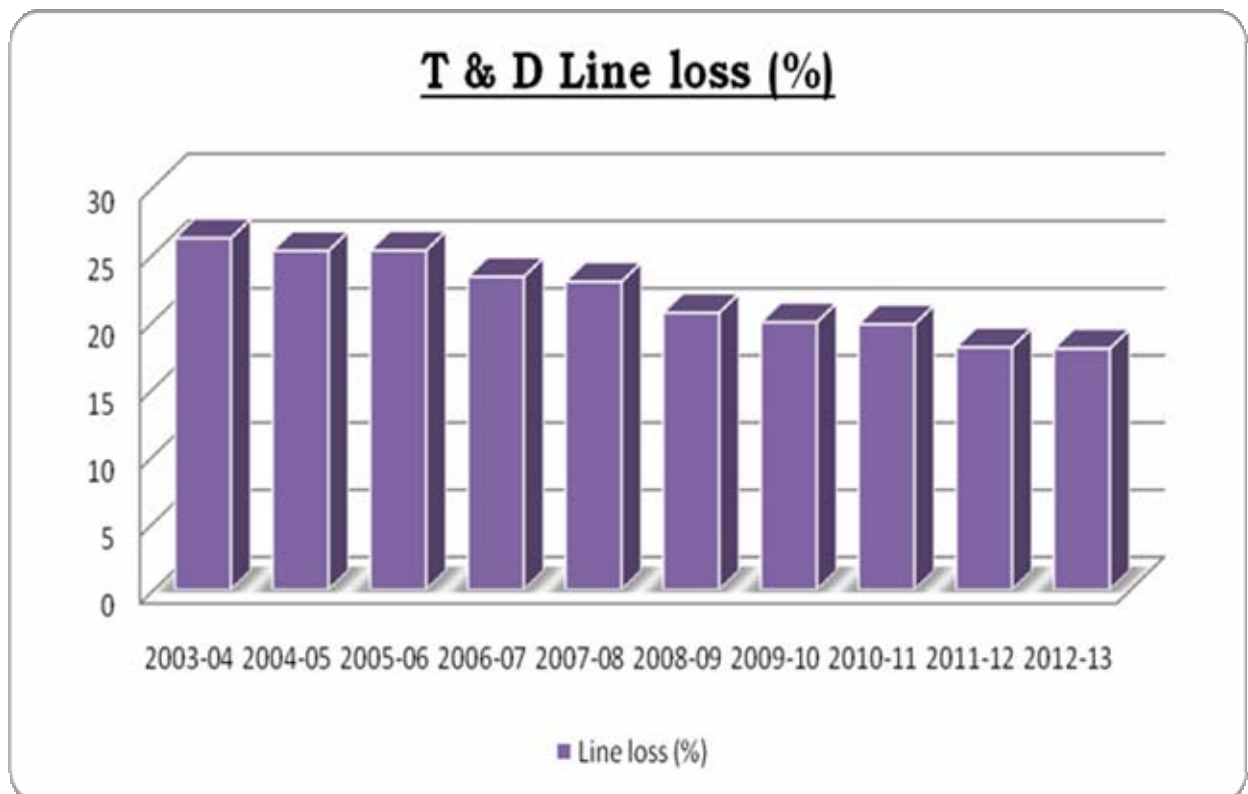
Year	Domestic	Commercial	Industrial	Water Works & Street Light	Others	Total
1993-94	21.46	13.75	5.48	2.37	7.98	51.04
1994-95	23.34	15.38	5.52	3.15	8.7	56.09
1995-96	26.96	17.39	6.34	4.91	9.09	64.69
1996-97	29.29	18.70	5.83	6.39	10.29	70.50
1997-98	31.82	19.13	5.58	6.27	10.73	73.53
1998-99	36.72	20.78	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





REDUCTION IN 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



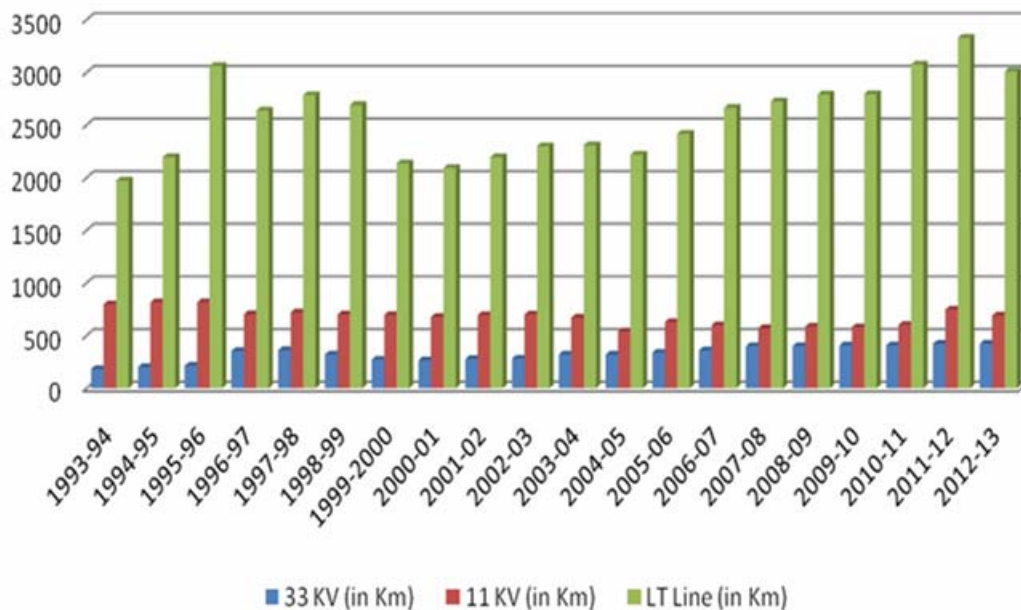


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HT/LT LINE DATA IN A & N ISLANDS

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

HT/LT Line Data





1.4 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 2nd 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 30th 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.

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 Conditions for Determination of Tariff Regulation, 2009.



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1.5 Filing of ARR and Tariff Petition for the FY 2014-15

Under the provisions of Electricity Act, 2003, Licensee is required to submit its ARR and Tariff Petitions as per procedures outlined in section 61, 62 and 64 of the Act and the governing regulations of JERC thereof.

EDA&N has adopted the principles of Terms and Conditions for Determination of Tariff Regulations 2009 notified by the Joint Electricity Regulatory Commission.

Accordingly, EDA&N in the present petition is filing to the Hon'ble Commission for approval of the Annual Revenue Requirement (ARR) and Determination of Tariff for the FY 2014-15 as the Licensee as per the Electricity Act, 2003 and Determination of Tariff Regulations 2009 notified by the Joint Electricity Regulatory Commission.

Further the actual performance for FY 2012-13 and FY 2013-14 (H1) has been considered as base for computation of ARR for FY 2014-15.

2. OVERALL APPROACH FOR PRESENT FILING

2.1 Annual Revenue Requirement and Tariff Petition for FY 2014-15

EDA&N is filing the petition for the determination of Annual Revenue Requirement and Tariff Petition for the FY 2014-15 based on the past performance and expected changes in each element of cost and revenue for the ensuing year. EDA&N has studied the past trends and taken cognisance of other internal and external developments to estimate the likely performance for FY 2014-15.

2.2 Approach for the Filing

The present filing for the Annual Revenue Requirement and Tariff Petition for the FY 2014-15 is based on the principles enumerated by the Joint Electricity Regulatory Commission's (JERC) in the terms and conditions for determining of tariff, Regulations notified by the JERC. The subsequent sections provide projection for various expenses, the proposed investment plan for the year and the expected revenue projections with existing tariff for FY 2014-15.

Projections of various cost components required for determination of Aggregate Revenue Requirement for FY 2014-15 along with the rationale for estimation of such cost, the philosophy adopted by EDA&N for projecting sales, number of consumers and power generation & purchase cost for FY 2014-15 has been covered in various sections.

For the purpose of projecting the financial & technical parameters for FY 2014-15, EDA&N has considered its actual performance during FY 2011-12, FY 2012-13 and FY 2013-14(H1) as base and has projected the figures for FY 2014-15 with supporting rationales.



3.0 Compliance of Directives issued by the Hon'ble Commission vide order Dt. 31.03.2013

Directive - 1

Filing of Review and True-up Petition for FY 2012-13 along with the ARR and Tariff Petition for FY 2014-15.

Compliance :

It is submitted that the Annual accounts for the FY 2012-13 has not been audited. The petition for True-up shall be submitted after completion of audit.

It is further submitted that the accounts for the period April'13 to September'13 is under compilation. Submission for review shall be submitted subsequently.

Directive - 2

Fuel and Power Purchase Cost Adjustment Formula (FPPCA):- Ref Petition 65/2012 to June 04, 2012.

Compliance:

The Electricity Department, A&N Administration has not proposed to share the increase in Power Purchase Cost and the cost of fuel with the consumers during the year FY 2012-13 & FY 2013-14 and still proposes to bear the Fuel & Power Purchase Cost by the department for the FY 2014-15.

The Hon'ble Commission may kindly approve the same.

Directive - 3

Preparation of Fixed Asset Register: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The proposal for hiring of Consultant on Selection basis for preparation of Fixed Assets Register was turned down by the A&N Administration with the remarks to go for open tender.

The tender for hiring of consultants for preparation of Fixed Assets Register has been floated. The Fixed Assets Register will be prepared within six months after finalization of tender for hiring of consultant for the purpose.

In view of the same the Electricity Department, A&N Administration prays before the commission to allow more time for submission of Fixed Assets Register.



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Directive - 4

Load Forecasting study: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The department is carrying out Load Forecasting study with respect to various categories of consumers across all inhabited islands viz-a-viz available sources of power. Subsequent to the compilation of above assessment report, the matter will be taken up with CEA as per the directive of the Hon'ble Commission to align the variance with the 18th EPS report. The Hon'ble Commission may kindly allow the same.

Directive - 5

Optimization of Fuel Cost: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

To carry out an audit to ascertain the pilferage and loss, Rural Electrification Corporation has been approached to submit a Detail Project Report (DPR). The report ascertaining the pilferage and loss will be submitted soon after its receipt from REC.

Directive - 6

Bill Payment: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The software for web-based collection of Energy bills is under test stage and will be implemented after completion / rectification of all shortcomings of the software. This software will enable the consumers of any area to pay their Electricity bills at any CSC counters or with the collection centers at various section offices.

The above Web-based software is compatible for use as On-line collection of energy bill, hence after successful use of this software for a year, on-line collection of energy bill will be started in the 2nd phase.

Directive - 7

Collection of Arrears: - Ref Petition 65/2012 to June 04, 2012.

Compliance :

It is submitted that since the arrears comprise of very old dues and consumers are spread across various islands. Tracing of documents/details and analyzing the same for determination of recoverability of the dues will require further time. The Hon'ble Commission may kindly allow the report on the same to be submitted that along with the next ARR.



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Directive - 8

Rural Electrification: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The directive stands complied as 100% of the villages have been electrified by October, 2012 which was also intimated to the Commission in reply to the Directives in the Tariff Order for FY 2012-13. As such the detailed plan for Rural Electrification in A&N Islands will not be required.

Directive - 9

Capital expenditure: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

Details of Capital expenditure are submitted in the Format -5 of this petition.

Directive - 10

Metering of consumer installations / replacement of Non-Functional or defective Meters: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

Metering by Electricity Department in A&N islands in line to the CEA Regulation, 2006 (Installation and Operation of Meters) has been implemented and 31592 out of 1,13,688 Meters are Mechanical Meters which are proposed to be replaced by Electronic Meters in a phased manner. The Current Status of the Consumer Metering is tabulated below:-

Sl. No.	Description	Status as on 30.9.2013
1.	Name of Licensee	A&N Electricity Department
2.	No. of consumers	113688
	(i) Without meter	Nil
	(ii) With meter	113688
3.	No. of consumers having	
	(i) Mechanical meter	31592
	(ii) Electronic meter	82096
4.	Condition of Mechanical meters	
	(i) Working	28630
	(ii) Non-working	2962



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Sl. No.	Description	Status as on 30.9.2013
5.	Condition of Electronic meter	
	(i) Working	77323
	(ii) Non-working	4773
6.	Total meters required to be installed / replaced	
	(i) Non installed	Nil
	(ii) Non-working: Mechanical	2962
	Electronic	4773
	(iii) Working: Mechanical	28630
	Total = 6(i+ii+iii):	36365

Directive - 11

Strengthening of the Consumer Redressal System: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The directive of the Hon'ble Commission is already being complied with by scheduled visit of officers of the department to different islands to settle the public grievance and complaints. The officials of CGRF are also making visits to different islands in coordination with the officers of the department to sensitize the public regarding their rights as a consumer of Electricity Department.

Directive - 12

Demand side Management and Energy Conservation:- Ref Petition 65/2012 to June 04, 2012.

Compliance:

Demand Side Management is presently not followed due to the fact there is a substantial gap between the average cost of power generation and revenue realization. Moreover, majority of consumer are domestic consumer's i.e. 83% and industrial consumers are hardly 0.5%. Energy Conservation Schemes are being implemented and consumers are sensitized throughout the year to use energy efficient electrical gadgets, use of solar water heaters in all the Hotels are mandatory in these islands. It is submitted that Hon'ble Commission may kindly allow the same.



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Directive - 13

Exploration of Alternative sources of Electrical Energy:- Ref Petition 65/2012 to June 04, 2012.

Compliance:

Memorandum of Understanding has been signed by the Electricity Department, A&N Administration with the following organizations to phase out the existing diesel based power plants:-

- i. Petronet LNG Ltd.(PLL) to carry out feasibility study for establishment LNG based power plant in Port Blair, South Andaman as pilot project and;
- ii. The Energy Research Institute (TERI) to study the feasibility of Renewable Energy based Power Projects by assessment of Renewable Energy Sources (Wind, Solar and Biomass) in 16 islands of A&N Islands.

Moreover, matter is also being taken with National Institute of Ocean Technology (NIOT) for harnessing of Tidal Energy for power generation in these islands. It is submitted that Hon'ble Commission may kindly allow the same.

Directive - 14

Energy Audit: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The A&N Administration has conveyed approval for appointing M/s Petroleum Conservation Research Association (PCRA) on nomination basis. The signing of MOU between A&N Administration and M/s PCRA is under process. The report will be submitted soon after its receipt from PCRA.

Moreover, for reduction of losses the details of existing and proposed T&D Loss and associated ongoing/proposed works are as below:-

Sl. No.	Selected Items	Unit	(Rs. in lakhs)							
			2013-14		2014-15		2015-16		2016-17	
			Existing		-----Target-----					
1.	T&D Loss	%	18		17		16		15	
2.	Ongoing works		Tar.	Estt. Cost	Tar.	Estt. Cost	Tar.	Estt. Cost	Tar.	Estt. Cost
	Extension of T&D lines	Km.	90	138.00	70	130.00	75	160.00	80	175.00
	Erection of Dist. Transformer	Nos.	36	30.00	42	32.00	48	35.00	56	38.00
	Replacement of old defective meters	Nos.	9000	35.00	6000	30.00	6600	45.00	4600	50.00
	Dist. Transformer metering	Nos.	60	12.00	65	14.00	70	15.00	75	16.00
	Replacement of old conductor	Km.	25	43.00	30	45.00	40	50.00	50	53.00
3.	Source of funding	-	UT plan fund		UT plan fund		UT plan fund		UT plan fund	



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The road map for reduction of T&D Loss is as below:-

Name of Licensee	T&D Losses			
	Existing	Targetted		
	2013-14	2014-15	2015-16	2016-17
ED, A&N Administration	18%	17%	16%	15%

Directive - 15

Management Information System: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

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.

Directive - 16

Annual Statement of Accounts: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The Audited accounts for the FY 2011-12 is attached as **Annexure-1**.

Directive - 17

Statement of Cross Subsidy: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

It is submitted that the average cost of supply per unit to various categories of consumers as projected for the FY 2014-15 is Rs. 27.21, whereas the average revenue per unit at existing tariff is Rs. 4.76. The resultant gap is Rs.22.46 per unit. Hence, recovery of cost of supply through cross subsidy is not feasible as that would require very steep hike in tariff. The department is already charging tariff on the principles enshrined in the regulations on cross subsidy and shall further follow the same in accordance with projected road map to minimize the gap between cost of supply and revenue.

Directive - 18

Cost of Power Generation: - Ref Petition 65/2012 to June 04, 2012.

Compliance:

The directive stands complied.



4. ANNUAL REVENUE REQUIREMENT FOR FY 2014-15

This section outlines the Annual Revenue Requirement of the EDA&N for FY 2014-15, which takes into consideration:

- i. Actual Performance in FY 2011-12;
- ii. Actual Performance in FY 2012-13;
- iii. Estimated Performance for FY 2013-14 based on the Actual performance for the period 01.04.2013 to 30.09.2013;
- iv. Projection for FY 2014-15 based on the Actual performance in FY 2011-12 & 2012-13 and estimated performance in FY2013-14;
- v. 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
- Proposed Capital Expenditure and capitalization
 - Scheme wise details
 - Capital Expenditure
 - Asset Capitalisation
- Determination of the Annual 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

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. Accordingly, the energy requirement projected by the EDA&N for the FY 2014-15 is as given in the succeeding paragraphs.



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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 49 percent and Commercial consumers contribute to around 27 percent of total sales. Thus, the sales forecast would completely depend on the sales expected in the Domestic & Commercial Category.

The sales forecast is based on the trends observed in the sales 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 CAGR (%) for period of five years (FY 2012-13 over FY 2008-09) for different categories has been adopted for estimating the energy sales for the FY 2013-14 & for projecting the energy sales for FY 2014-15. Energy sales towards temporary connections has been added to commercial category as it is observed that temporary connection are predominantly availed for commercial purposes. Consumption in temporary connection category in 2012-13 was 0.80 MUs. The same has been projected for the year FY 2013-14 & FY 2014-15 according to the trend of last year as CAGR for the category reflected abnormal growth trend. In addition to this, the growth trend in number of consumers and connected load have been taken as guiding factors in arriving at the requirement of demand and energy.

4.1.2 Category wise Sales Forecast

Based on the methodology outlined above, the projected energy sales of various categories of consumers for FY 2014-15 are given below:

Table 4.1: Projected Energy Sales – FY 2014-15

Category	Sales in MU's						Assumed Growth Rate for FY 2013-14 & FY 2014-15	Sales in MU's for FY 2014-15 (Estimates)
	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Actuals	FY 2012-13 Actuals	FY 2013-14 Estimated		
Domestic	75.49	83.96	90.2	93.98	101.36	107.51	6.07%	114.03
Commercial	42.61	49.12	52.17	54.02	55.22	58.30	5.43%	61.29
Industry	7.67	8.72	8.64	10.89	11.17	12.04	7.80%	12.98
Bulk	25.4	25.99	26.02	29.57	28.98	29.75	2.67%	30.54
Public Lighting	8.62	8.36	9.15	9.26	8.72	8.74	0.24%	8.76
Irrigation, Pumps & Agriculture	0.69	0.74	0.83	0.90	0.91	0.96	5.74%	1.02
Total	160.48	176.9	187.01	198.62	206.35	217.30		228.62



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 CAGR (%) for period of five years (FY 2012-13 over FY 2008-09) for different categories has been adopted for estimating the number of consumers for the FY 2013-14 & for projection for the FY 2014-15. However, normalization has been undertaken for certain categories where an abnormal rise or reduction has been observed. Temporary Connections has been added to commercial category as it is observed that temporary connections are predominantly availed for commercial purposes. The number of consumers estimated for the FY 2014-15 are tabulated below:

Table 4.2: No. of Consumers – FY 2014-15

Category	No. of Consumers							
	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Actuals	FY 2012-13 Actuals	FY 2013-14 Estimated	% Increase	FY 2014-15 Projected
Domestic	67990	76479	81741	91843	93757	99981	6.64%	106617
Commercial	15160	15626	16131	16822	17291	17666	2.21%	18049
Industry	451	461	457	493	501	512	2.13%	523
Bulk	46	44	48	55	56	58	4.01%	61
Public Lighting	375	434	505	552	649	724	11.59%	808
Irrigation, Pumps & Agriculture	211	177	186	237	218	219	0.65%	221
Total	84116	92660	98070	110002	112472	119160		126278

4.1.4 Distribution Losses

EDA&N has achieved a significant reduction in distribution losses during recent years. EDA&N submits that the system improvement works executed every year under the plan schemes have also contributed to the reduction of distribution losses. However, it may also be noted that reduction of distribution losses may not be possible beyond a certain level due to topographical conditions and technical limitations. The distribution losses in the EDA&N distribution network have been in



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the range of approximately 18% to 20% in the past. For the purpose of FY 2014-15 ARR, the losses have been retained at 18% & 17% for the FY 2013-14 and FY 2014-15 respectively.

4.1.5 Energy Requirement & Sources of Power Purchase

Accordingly, the energy requirement for EDA&N is estimated based on the retail sales projections, grossed up by estimated loss levels. The energy balance expected for the FY 2014-15 is as given below:

Table 4.3: Energy Requirement - FY2014-15

Energy Balance	FY 2012-13 (Actual) MU's	FY 2013-14 (Estimates) MU's	FY 2014-2015 (Projected) MU's
ENERGY REQUIREMENT			
Energy Sales			
LT Supply	206.34	217.30	228.62
HT Supply	0	0	0
Total Energy Sales	206.34	217.30	228.62
Overall T & D Losses %	19.18	18.00	17.00
Overall T & D Losses (MUs)	48.96	47.70	46.83
Total Energy Requirement	255.30	265.00	275.45
ENERGY AVAILABILITY AT PERIPHERY			
Power Purchase	136.43	158.80	158.80
Own Generation	118.87	106.20	116.65
Total Energy Availability	255.30	265.00	275.45
ENERGY SURPLUS/(GAP)	NIL	NIL	NIL

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 accounts for around 43% & 47 % of the total power requirement for FY 2011-12 & 2012-13 respectively and power purchase accounts for around 57% & 53 of the total power requirement



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for 2011-12 & 2012-13 respectively and is estimated that approximately 40% & 60% of the total energy requirement for FY 2013-14 shall be met by own generation and power purchase respectively. The present scenario is likely to continue and is projected that approximately 42% & 58% of the total energy requirement for FY 2014-15 shall be met by own generation and power purchase respectively.

The expected power generation/procurement sources for FY 2014-15 are provided in the table below.

Table 4.4: Details of Power Procurement Sources - FY 2014-15

Energy Balance	FY 2012-13 (Actual) MU's	FY 2013-14 (Estimated) MU's	FY 2014-2015 (Projected) MU's
Power Purchase	136.43	158.80	158.80
Own Generation	118.87	106.20	116.65
Total	255.30	265.00	275.45

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 2012-13 and has plans to implement schemes for development of infrastructure during FY 2013-14 & FY 2014-15. 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 capital expenditure plan envisaged will also assist in reducing system losses. EDA&N proposes to incur the capital expenditure of Rs. 60.72 Crores for FY 2013-14. Out of total capital expenditure of Rs. 60.72 Crores, Rs. 60.41 Crores are to be capitalized during the FY-2013-14. The details of the capital expenditure schemes proposed in FY 2013-14 are outlined in Format-5.



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Further, estimated capital expenditure for FY 2014-15 is Rs.148 Crores. Out of the total capital expenditure during the year and capital work in progress on account of ongoing schemes, EDA&N based on the progress of the works proposes to capitalise assets amounting to Rs. 13.95 Crores. Accordingly, the summary of the proposed capital expenditure and capitalisation is outlined below:

Table 4.5: Summary of Proposed Capital Expenditure & Capitalisation FY 2014-15

Sr. No.	Particulars	2012-13 (actual)	2013-14 (Estimated)	2014-15 (projections)
1	2	3	4	5
1	Opening balance	354.87	354.87	355.17
2	Add: New investments	36.85	60.72	148.00
3	Total	391.72	415.59	503.17
4	Less investment capitalized	36.85	60.41	13.95
5	Closing balance	354.87	355.18	489.22

4.3 Annual Revenue Requirement for EDA&N

Based on the provisions of the Tariff Regulations, the estimate for the Annual Revenue Requirement (ARR) 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 Annual Revenue Requirement is netted off for Non-Tariff Income 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:

Table 4.6: Power Availability

Generating Station	Purchase of Power (MW)	Own generation (MW)	Total Availability (MW)
Purchase			
IPP (SPCL)	20		20
HPP- I	5		5
HPP-II	10		10
NTPC (SPV)	5		5
HPP - Others	1.23		1.23
Own Generation			
Diesel		59.40	59.40
Hydro		5.25	5.25
Solar		0.00	0.00
Total	41.23	64.65	105.88

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 2014-15 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 2014-15 is proposed to be met from own generation &



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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 FY2011-12 & 2012-13. The details of the computation of power generation and purchases are provided in Format-4 of the formats submitted along with the filing.

Considering the above the Hon'ble Commission is requested to allow the power purchase costs as estimated by EDA&N for FY 2014-15:

Table 4.7: Summary of EDA&N Power Purchase Expenses for FY 2014-15

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)	94.13	0	94.13	17.09	153.52	0.00	170.61	18.13
HPP- I	2.06	0	2.06	0.28	3.39	0.00	3.67	17.79
HPP-II	46.73	0	46.73	4.26	76.74	0.00	81.00	17.33
(SPV) NTPC	5.83	0	5.83	0.00	4.59	0.00	4.59	7.87
Others	10.05		10.05	1.69	17.13	0.00	18.82	18.72
Total	158.80	0.00	158.80	23.32	255.37	0.00	278.69	17.55

4.3.3 Details Own Generation

Details own Generating Stations with Installed Capacity and type of plant is provided as **Annexure -2**

Summary of units generated

The Generation forecast is based on the plant availability and energy demand for the period. Accordingly generation for FY 2013-14 & FY 2014-15 is estimated.

Table 4.8 Projected Power Generation- FY 2014-15

	Units Generated & Sent Out (MUs)						
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Units Generated	79.28	94.28	99.24	109.41	123.29	109.92	120.73
Auxiliary Consumption	3.43	3.57	4.14	4.05	4.42	3.72	4.08
Sent Out	75.84	90.72	95.09	105.36	118.87	106.20	116.65



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4.3.4 Cost of Fuel:

Out of total own generation of 123.29 MUs in FY 2012-13, 111.26 MUs were generated from Diesel power houses and only 12.03 MUs were generated from Hydro Power Station. Hence cost of fuel (HSD and lubricants) is a major component of the cost of generation. Details of cost of fuel are provided below:

Table 4.9

Rs. In Crores.

Cost of Fuel			
Type of Fuel	FY 2012-13 (Actual)	FY 2013-14 (Estimated)	FY 2014-15 (Projected)
HSD	142.42	167.55	202.42
Lubricant	3.01	2.37	2.86
Total	145.43	169.92	205.28

Cost of fuel for FY 2013-14 has been arrived at by taking actual rate of fuel cost for the period April to September, 2013 and at the rates for the month of October, 2013 for the period October to March, 2013. Cost of fuel for FY 2014-15 has been projected by escalating per unit cost of fuel for FY 2013-14 by 10%.

Considering the above, the Hon'ble Commission is requested to allow the cost of fuel as estimated by EDA&N for FY 2014-15.

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:



Table 4.10

Line Data for the year 2012-13	
Category	KM
HT Line	
33 KV	423
11KV	692
Sub Total	1115
LT Line	
415 KV	3010
Sub Total	3010
Total	4125

Table 4.11

Details of Transformers as on 31.03.2013	
Category	Nos.
Power Transformer	28
Distribution Transformer	864

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

O&M expenses for past few years are provided as under:



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Table 4.12: O&M Expenditure - Past Trend

Year	O&M Expenses
	(Rs. Crores)
2006-2007	57.1
2007-2008	60.7
2008-2009	63.9
2009-2010	68.7
2010-2011	71.6
2011-2012	78.26
2012-2013	86.86
2013-2014	94.41

4.4.1 Employee Expenses

The expense head of employee cost consists of salary and allowance, bonus, Leave Travel Concession (LTC) & Honorarium etc. EDA&N has projected the employee cost as Rs.60.46 crores for FY 2014-15 taking into consideration increase in the basic salary and related other remunerations at the rate of 8.70% i.e. (WPI from 2011-12 to 2012-13) over cost for the year 2012-13. It is therefore kindly requested that Hon'ble Commission may approve the employee expenses of Rs.60.46 Crores for FY 2014-15.

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.

The A&G expenses of EDA&N for FY 2012-13 are Rs. 2.25 crores. A&G expenses for the FY 2013-14 is estimated at Rs. 2.44 crores which are escalated by 8.70% i.e (WPI from 2011-12 to 2012-13) to arrive at the A&G expenses of 2.66 crores for the FY 2014-15. It is therefore kindly requested to Hon'ble Commission to approve the A&G expenses of Rs. 2.61 Crores for FY 2014-15. The escalation is to absorb the normal inflationary increases in the costs.



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Table 4.13: A&G Expenditure - Past Trend

Year	A&G Expenses
	(Rs. Crores)
2006-2007	1.60
2007-2008	1.69
2008-2009	1.71
2009-2010	1.88
2010-2011	2.02
2011-2012	2.20
2012-2013	2.25
2013-2014	2.44

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. The R&M expenses for FY 2014-15 are escalated by 8.70% over estimated expenses for FY 2013-14 to capture the inflationary increases in the costs. It is requested to Hon'ble Commission to approve R&M expenses of Rs. 39.51 crores for FY 2014-15.

4.4.4 O&M Expenditure as a whole

The overall O&M Expenditure for FY 2014-15 is estimated to be Rs. 102.63 crores and is tabulated below:

Table 4.14: O&M Expenditure - FY 2014-15

Particulars	FY 2014-15 Estimates (Rs. Crores)
Employee Expenses	60.46
A&G Expenses	2.66
R&M Expenses	39.51
O&M Expenditure	102.63

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



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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 2012-13 has been taken from the audited accounts for the FY 2011-12 and the same has been increased by addition of assets during the FY 2012-13 & estimated addition during FY 2013-14. Thereafter, planned additions during 2014-15 have been considered and accordingly, GFA has been computed for FY 2014-15. The GFA movement is given in the table below:

Table 4.15: Gross Fixed Assets Movement

Financial Year	Opening Balance (Rs. Crores)	Addition during year (Rs. Crores)	Closing Balance (Rs. Crores)
FY 2011-12	59.76	3.02	62.78
FY2012-13	62.78	36.85	99.63
FY2013-14	99.63	60.41	160.04
FY2014-15	160.04	13.95	173.99

4.6 Depreciation

The depreciation for FY 2011-12, FY 2012-13 FY2013-14 & FY2014-15 is computed on the basis of rates outlined as under:

Table 4.16: Depreciation Rates

Assets	Dep. Rate
Plant & Machinery	5.28%
Buildings	3.34%
Vehicles	5.28%
Furniture	6.33%



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Depreciation has been calculated at the above rates on the average assets for the FY 2014-15. Accordingly, the depreciation works out to Rs. 8 crores and is depicted below:

Table 4.17: Depreciation – FY 2014-15

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	114.06	6.45	120.51	117.28	5.28%	6.19
Buildings	38.82	7.50	46.32	42.57	3.34%	1.42
Vehicles	6.30	0.00	6.30	6.30	5.28%	0.33
Furniture and Fixtures	0.86	0.00	0.86	0.86	6.33%	0.05
Total	160.04	13.95	173.99	167.01		8.00

4.7 Capital Based Return

On the basis of JERC Regulation for determination of tariff, the capital based return has been computed as outlined below:

Table 4.18: Capital Base and Return				
(Rs. in crores)				
Sr. No.	Particulars	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
		2012-13	2013-14	2014-15
1	2	3	4	5
1	Gross block at beginning of the year	62.78	99.63	160.04
2	Less accumulated depreciation	2.76	6.45	12.60
3	Net block at beginning of the year	60.02	93.18	147.44
4	Less accumulated consumer contribution	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	60.02	93.18	147.44
6	Reasonable return @3% of NFA	1.80	2.80	4.42



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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 detailed in the table below:

Table 4.19 : Interest on Loans for FY 2014-15				
		(in Rs. Crores)		
Sr. No	Particulars	FY 2012-13	FY 2013-14	FY 2014-15
1	2	3	4	5
1	Opening Normative Loan/WIP	43.95	69.74	112.03
2	Add: Normative Loan during the year/GFA during the year	25.79	42.29	9.77
3	Less: Normative Repayment allowed during previous years	0.00	4.39	11.37
3	Less: Normative Repayment for the year	4.39	6.97	11.20
4	Closing Normative Loan/ GFA	65.35	105.05	110.59
5	Average Normative Loan	54.65	87.40	111.31
6	Rate of Interest (@ SBI SBAR rate)	14.75%	14.45%	14.45%
7	Interest on Normative Loan	8.06	12.63	16.08



4.8.2 Interest on Working Capital

The EDA&N has computed the Interest on Working Capital for FY 2014-15 on normative basis. As per the JERC Tariff Regulations, for the purpose of computation of normative working capital and Interest on working capital, the components of working capital 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 1st April of the respective year, which is 14.45% as on 1st April 2013.

The interest on normative working capital for FY 2014-15 works out to Rs. 9.54 crores and is given in the table below:

Sr. No.	Particulars	Amount (in Crores Rs.)	
		Current year (RE)	Ensuing year (projections)
1	2	3	4
1	Two month's Fuel Cost	28.32	34.21
2	One month's Power Purchase Cost	21.26	23.22
3	One month's employee costs	4.63	5.04
4	One month's Administration & general expenses	0.20	0.22
5	One month's R&M Cost	3.03	3.29
6	Total	57.44	65.99
	Interest on working capital @ 14.45%	8.30	9.54

The Hon'ble Commission is requested to kindly approve the interest on working capital of Rs. 9.54 crores for FY 2014-15.



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 2014-15, EDA&N has not projected provision for bad debts.

4.10 Return on Equity

EDA&N would like to submit that Distribution Business has always been perceived to be a business having a greater inherent risk than the Generation or Transmission Business due to various factors amongst which the direct interface with the retail consumers is the biggest risk. The same has been recognized by many Commissions across the country and they have proposed a higher rate of return on the equity invested in distribution business as compared to generation and transmission business. This has been demonstrated by the various Commissions by offering rate of return @16% for distribution business in their Tariff Regulations.

Debt: Equity norm of 70:30 and RoE of 16% for FY 2014-15 has been considered and accordingly, the return on equity is calculated as given below:

Table 4.21: Return on Equity - FY 2014-15

Sr. No.	Particulars	FY 2014-15 Estimates (Rs. Crores)
1	Opening Equity Amount	48.01
2	Equity Addition during year (30% of Capitalisation)	4.19
3	Closing Equity Amount	52.20
4	Average Equity Amount	50.10
5	Rate of Return on Equity	0.16
6	Return on Equity	8.02



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2014-15

4.11 Non-Tariff Income

Non-tariff income for the FY 2014-15 has been projected by escalating the estimated Non-tariff income of FY 2013-14 by 5%. Accordingly, Non-tariff income for the FY 2014-15 has been calculated at Rs. 2.46 Crores.

4.12 Annual Revenue Requirement

Based on the above estimates and projections, the ARR for EDA&N for FY 2014-15 works out as under:

Table 4.22: ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15					
(Rs. in crores)					
Sr. No.	Item of expense	Proposed by the Licensee	Revised by the Licensee	Approved by the Commission	Actuals as per accounts
1	2	3	4	5	6
1	Cost of fuel	205.28	-	-	-
2	Cost of power purchase	278.69	-	-	-
3	Employee costs	60.46	-	-	-
4	O&M expenses	39.51	-	-	-
5	Administration and general expenses	2.66	-	-	-
6	Depreciation	8.00	-	-	-
7	Interest charges (including interest on working capital)	25.62	-	-	-
8	Return on NFA /Equity	4.42	-	-	-
9	Provision for Bad Debit	0.00	-	-	-
10	Total revenue requirement	624.65	-	-	-
11	Less: non tariff income	2.46	-	-	-
12	Net revenue requirement (10-11)	622.18	-	-	-
13	Revenue from tariff	108.72	-	-	-
14	Gap (12-13)	513.47	-	-	-
15	Gap for -----	0	-	-	-
16	Total gap (14+15)	513.47	-	-	-
17	Revenue surplus carried over	0	-	-	-
18	Additional revenue from proposed tariff	0.00	-	-	-
19	Regulatory asset	0	-	-	-
20	Energy sales (MU)	228.62	-	-	-



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2014-15

4.13 Average Cost to Supply

Based on the above computed ARR of Rs. 622.18 Crores and with energy sales projection of 228.62 MUs, the Average Cost to Supply works out to Rs. 27.21 per unit for FY 2014-15.

4.14 Revenue at Existing Tariff and Gap for FY 2014-15

The estimated revenue at Existing Tariff for FY 2014-15 for each of the consumer categories is computed at Rs. 108.72 Crores. The average realisation rate or average revenue per unit for estimated sales of 228.62 MUs for FY 2014-15, works out to Rs. 4.76. The summary of the category-wise revenue is as shown in the table below:

Table 4.23: Revenue at Existing Tariff - FY 2014-15

Category	Units (MUs)	Revenue (Crores)
Domestic	114.03	31.83
Commercial	61.29	38.51
Industry	12.98	6.21
Bulk	30.54	28.10
Public Lighting	8.76	3.94
Irrigation, Pumps & Agriculture	1.02	0.13
Total	228.62	108.72

Based on the Aggregate Revenue Requirement and net revenue from existing tariffs for FY 2014-15, the resultant GAP works out to Rs. 513.47 crores which is approximately 82.53% of the ARR as depicted in the table below:

Table 4.24: Revenue GAP at Existing Tariffs - FY 2014-15

Sr. No.	Particulars	FY 2014-15 Estimates (Rs. Crores)
I	Net Annual Revenue Requirement	622.18
II	Revenue from Sale of Power	108.72
III	(Gap)/ Surplus (I-II)	513.47



5. TARIFF PROPOSAL FOR FY 2014-15

EDA&N in the previous sections has discussed the estimated performance for the FY 2014-15 based on the past years performances and certain assumptions explained at appropriate places to determine the Aggregate Revenue Required for FY 2014-15.

5.1 Recovery of Revenue Gap for FY 2014-15

The estimated gap in the FY 2014-15 has been computed by deducting the ARR from revenue at existing tariff.

EDA&N has projected ARR for FY 2014-15 at Rs. 622.18 crores and the revenue at existing tariff from projected sales compute to Rs. 108.72 crores. Thus, the resultant gap works out to Rs. 513.47 crores. EDA&N does not propose to increase the tariff for the FY 2014-15 as these would result in huge burden on the consumers.

It is submitted that in A&N Islands, majority of generation is diesel based, making per unit cost of generation very high compared to other utilities in the country. Recovery of such high cost of generation through tariff increase is not practicable as this would make power unaffordable to the general consumers. EDA&N being a Government Department funded by budgetary support from Central Government it proposes to absorb the increase in cost of supply and keep the tariff unchanged for the FY 2014-15.

Further EDA&N is exploring options of alternative and cheaper sources of power so as to reduce the cost of supply. Since power generated by Central Generating Stations (CGSs) is not available to EDA&N, it has to depend totally on local power generation. Till such time, the cost of generation of power is brought at levels comparable to other utilities in the country, recovery of the same through tariff is not feasible.

It is prayed to the Hon'ble Commission that considering the above submissions, the proposal of EDA&N for keeping the tariff & other charges/conditions unchanged for the FY 2014-15 may kindly be approved. The existing tariff is provided in the table below:



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2014-15

Table 5.1: - Energy Charge – Existing Tariff

Category	Energy Charge (Rs./Kwh)
Domestic Connection	
-0 to 100 units	2.00
-101 to 200 units	3.70
-201 units & above	5.10
Commercial	
0-200 Units	5.40
201 to 500 Units	6.50
501 units & above	7.25
Industrial	
0-500 Units	4.45
500 Units & Above	5.00
Bulk	9.20
Public Lighting	4.50
Irrigation, Pumps & Agriculture	1.25

The tariff schedule as approved in Tariff Order issued by the Hon'ble Commission on 31st March, 2013 for the FY 2013-14 is attached as Annexure -3.

ANDAMAN & NICOBAR ISLAND
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
ENERGY DEMAND
YEAR 2012-13

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	93757	92541	25.45	0.00	101.36
2	Commercial (NRS)	16915	49474	13.87	0.00	54.41
3	Industrial					
(a)	HT Supply	0	0	0.00	0.00	0.00
(b)	LT Supply	501	10577	3.60		11.17
(c)	Total	501	10577	3.60	0.00	11.17
4	Public Lighting	649	2957	1.05		8.72
5	Railway Traction	0	0	0.00	0.00	0.00
6	Total Metered Sales (except Agriculture) within State/UT (total: 1 to 5)	111822	155549	43.97	0.00	175.66
7	Agricultural Consumption					
(a)	Metered	218	718	0.25	0.00	0.91
(b)	Un-metered	0	0	0.00	0.00	0
(c)	Total	218	718	0.25	0.00	0.91
8	Temporary	376	2299	0.00		0.80
9	LIG (Unmetered)	0	0	0.00	0.00	
10	Bulk supply	56	9312	3.78		28.98
10	Total Demand/ Sale Within State/UT (6 to 9)	112472	167877	48.00	0.00	206.35

Information regarding AT&C LOSS OF licensee
Name of State/UT Andaman & Nicobar Island
Name of licensee Electricity Department, Dadra & Nagar Haveli.

S.No	Particulars	Calculation	Unit	Previous Years (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
				2012-13	2013-14	2014-15
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	118.87	106.20	116.65
2	Input energy (metered Import) received at interface points of DISCOM network.	B	MU	136.43	158.80	158.80
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	0	0	0
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+B-C	MU	255.30	265.00	275.45
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	206.34	217.30	228.62
6	Energy billed to un-metered consumers within the licensed area of the DISCOM	F	MU	0	0	0
7	Total energy billed	G=E+F	MU	206.34	217.30	228.62
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs.	84.28	103.82	108.72
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs.	83.25	102.56	107.40
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	J=(I/H)x100	%	98.8	98.8	98.8
11	Energy realized by the DISCOM	K=JxG	MU	203.83	214.66	225.84
12	Distribution loss (%)	L={(D-G)/D}x100	%	19.18	18.00	17.00
13	AT&C Loss (%)	M={(D-K)/D}x100	%	20.16	19.00	18.01

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15

ENERGY BALANCE
(All figures in MU)

Sr. No.	Item	Previous Year (Actuals) 2012-13	Current Year (R.E) 2013-14	Ensuing Year (Projection) 2014-15
1	2	3	4	5
A)	ENERGY REQUIREMENT			
1	Energy sales to metered category within the State/UT	205.44	216.34	227.60
2	Energy sales to Agriculture consumers	0.91	0.96	1.02
3	<u>Total sales within the State/UT</u>	206.35	217.30	228.62
4	Sales to common pool consumers/ UI	0.00	0.00	0.00
5	Sales outside state/UT	0.00	0.00	0.00
6	Sales	0.00	0.00	0.00
	a) To electricity traders			
7	b) Through PX	0.00	0.00	0.00
	Sales to other distribution licensees			
7	a) Bilateral Trade	0.00	0.00	0.00
	b) Banking Arrangement			
8	Total sales	206.35	217.30	228.62
9	T&D losses			
i)	%	19.17	18.00	17.00
ii)	MU	48.95	47.70	46.83
10	Total energy requirement	255.30	265.00	275.45
B)	ENERGY AVAILABILITY			
1	Net thermal & Solar generation (Own+ IPP+ HPP)	243.27	250.28	263.42
2	Net hydel generation (own)	12.03	14.73	12.03
3	Power Purchased from	0.00	0.00	0.00
	a) Common Pool/UI	0.00	0.00	0.00
	b) Traders	0.00	0.00	0.00
	c) PX	0.00	0.00	0.00
	d) Others			
4	Net power purchase (1 +2 +3)	255.30	265.00	275.45
5	Total energy availability	255.30	265.00	275.45

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
POWER PURCHASE COST
YEAR 2012-13

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	License share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee (MU)	VC (Rs./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	Power Purchase															
i.	SPCL	20.00	100.00	20.00	104.40	59.59	100.00	104.40	0.00	104.40	0.00	15.50	110.12	-0.39	125.24	
ii.	HPP-I	5.00	100.00	5.00	11.85	27.05	100.00	11.85	0.00	11.85	0.00	1.62	15.06	0.00	16.69	
iii.	HPP-II	10.00	100.00	10.00	23.75	27.11	100.00	23.75	0.00	23.75	0.00	3.32	26.38	0.00	29.70	
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	0.01	0.03	100.00	0.01	0.00	0.01	0.00	0.00	0.01	0.00	0.01	
2	Own-generation.															
i.	Diesel	59.40	100.00	59.40	111.25	0.00	100.00	111.25	0.00	111.25	0.00	0.00	0.00	0.00	145.43	
ii.	Renewable	5.25	100.00	5.25	12.03	26.15	100.00	12.03	0.00	12.03	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	
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	
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	
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	
	Total	104.65		104.65	263.29			263.29			263.29		0.00	0.00	0.00	317.06

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
POWER PURCHASE COST
YEAR 2013-14

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	License share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee (MU)	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	Power Purchase															
i.	SPCL	20.00	100.00	20.00	99.41	56.74	0.00	100.00	99.41	0.00	99.41	0.00	16.27	139.57	0.00	155.84
ii.	HPP-I	5.00	100.00	5.00	2.06	4.71	0.00	100.00	2.06	0.00	2.06	0.00	0.28	3.08	0.00	3.36
iii.	HPP-II	10.00	100.00	10.00	46.73	53.34	0.00	100.00	46.73	0.00	46.73	0.00	4.26	69.76	0.00	74.02
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	5.83	13.32	0.00	100.00	5.83	0.00	5.83	0.00	0.00	4.59	0.00	4.59
v.	HPP - others	1.23	100.00	1.23	10.05			100.00	10.05	0.00	10.05	0.00	1.69	15.57	0.00	17.27
2	Own-generation.															
i.	Diesel	59.40	100.00	59.40	98.32	0.00	0.00	100.00	98.32	0.00	98.32	0.00	0.00	0.00	0.00	169.92
ii.	Renewable	5.25	100.00	5.25	14.73	32.02	0.00	100.00	14.73	0.00	14.73	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
	Total	105.88		105.88	277.13				277.13		277.13		0.00	0.00	0.00	425.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
POWER PURCHASE COST
YEAR 2014-15

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	License share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee (MU)	VC (Rs./Unit)	FC (Rs. crore)	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	Power Purchase															
i.	SPCL	20.00	100.00	20.00	104.40	59.59	0.00	100.00	104.40	0.00	104.40	0.00	17.09	153.52	0.00	170.61
ii.	HPP-I	5.00	100.00	5.00	11.85	27.05	0.00	100.00	11.85	0.00	11.85	0.00	0.28	3.39	0.00	3.67
iii.	HPP-II	10.00	100.00	10.00	23.75	27.11	0.00	100.00	23.75	0.00	23.75	0.00	4.26	76.74	0.00	81.00
iv.	G/Charama (SPV)/NTPC	5.00	100.00	5.00	0.01	0.03	0.00	100.00	0.01	0.00	0.01	0.00	0.00	4.59	0.00	4.59
v.	HPP - others	1.23	100.00	1.23	10.05		0.00	100.00	10.05	0.00	10.05	0.00	1.69	17.13	0.00	18.82
2	Own-generation.															
i.	Diesel	59.40	100.00	59.40	111.25	0.00	0.00	100.00	111.25	0.00	111.25	0.00	0.00	0.00	0.00	205.28
ii.	Renewable	5.25	100.00	5.25	12.03	26.15	0.00	100.00	12.03	0.00	12.03	0.00	0.00	0.00	0.00	205.28
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
	Total	105.88		105.88	273.34				273.34		273.34		0.00	0.00	0.00	483.98

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Investment Plan (2012-13)

Rs.in
Crores

Name of scheme	Year of Start	Project Details					Total capital expenditure approved (Rs. Cr.)	SOURCE OF FINANCING FOR SCHEME				Actual Expenditure
		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			Consumer Contribution component			
						Internal Accrual (from free reserves and surplus)		Equity infused**		Capital Subsidies / grants component		
1	2	3	4	5	6	7	8	9	10	11	12	
Strengthening of Admn. In Electricity Department	2012-13	-	-	-	-	0.83	0.00	0.00	0.83	0.00	0.83	
Construction/Strengthening of T&D System	2012-13	-	-	-	-	7.53	0.00	0.00	7.53	0.00	7.53	
Augmentation of DG capacity	2012-13	-	-	-	-	23.51	0.00	0.00	23.51	0.00	23.51	
Construction & maintenance of Civil Infrastructures	2012-13	-	-	-	-	4.39	0.00	0.00	4.39	0.00	4.39	
Augmentation of generating Capacity in South Andaman 75 MW	2012-13	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	
Development of IT	2012-13	-	-	-	-	0.57	0.00	0.00	0.57	0.00	0.57	
Establishment of A&N Grid Connecting Port Blair to Diglipur	2012-13	-	-	-	-	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	
Total						36.85	0.00	0.00	36.85	0.00	36.85	

**Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Investment Plan (2013-14)**

Rs in
Crores

Name of scheme	Project Details						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)	Total capital expenditure approved (Rs. Cr.)	Equity component			Proposed Expenditure	
							Internal Accrual (from free reserves and surplus)	Equity infused**	Capital Subsidies / grants component		
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. In Electricity Department	2013-14		-	-	-	0.88	0.00	0.00	0.88	0.00	0.88
Construction/Strengthening of T&D System	2013-14		-	-	-	5.43	0.00	0.00	5.43	0.00	5.43
Augmentation of DG capacity	2013-14		-	-	-	47.35	0.00	0.00	47.35	0.00	47.35
Construction & maintenance of Civil Infrastructures for Electricity Department	2013-14		-	-	-	3.75	0.00	0.00	3.75	0.00	3.75
Development of IT in Electricity Department under National e-governance programme	2013-14		-	-	-	3.00	0.00	0.00	3.00	0.00	3.00
Establishment of Andaman Grid connecting Port Blair to Diglipur	2013-14					0.18	0.00	0.00	0.18	0.00	0.18
Addition of 75 MW generating capacity in South Andaman and encouragement of Private sector investment and IPP participation	2013-14					0.05	0.00	0.00	0.05	0.00	0.05
Feasibility study for establishment of Nuclear/ Gas based power Plants	2013-14					0.08	0.00	0.00	0.08	0.00	0.08
TOTAL						60.72	0.00	0.00	60.72	0.00	60.72

**Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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	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. In Electricity Department	2014-15		-	-	-	0.80	0.00	0.00	0.80	0.00	0.80
Construction/Strengthening of T&D System	2014-15		-	-	-	6.30	0.00	0.00	6.30	0.00	6.30
Augmentation of DG capacity	2014-15		-	-	-	133.73	0.00	0.00	133.73	0.00	133.73
Construction & maintenance of Civil Infrastructures for Electricity Department	2014-15		-	-	-	6.70	0.00	0.00	6.70	0.00	6.70
Development of IT in Electricity Department under National e-governance programme	2014-15		-	-	-	0.15	0.00	0.00	0.15	0.00	0.15
Establishment of Andaman Grid connecting Port Blair to Diglipur	2014-15					0.17	0.00	0.00	0.17	0.00	0.17
Addition of 75 MW generating capacity in South Andaman and encouragement of Private sector investment and IPP participation	2014-15					0.05	0.00	0.00	0.05	0.00	0.05
Feasibility study for establishment of Nuclear/ Gas based power Plants	2014-15					0.10	0.00	0.00	0.10	0.00	0.10
TOTAL						148.00	0.00	0.00	148.00	0.00	148.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Capital Base and Return

(Rs. in crores)

Sr. No.	Particulars	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
		2012-13	2013-14	2014-15
1	2	3	4	5
1	Gross block at beginning of the year	62.78	99.63	160.04
2	Less accumulated depreciation	2.76	6.45	12.60
3	Net block at beginning of the year	60.02	93.18	147.44
4	Less accumulated consumer contribution	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	60.02	93.18	147.44
6	Reasonable return @3% of NFA	1.80	2.80	4.42

Sr. No.	Particulars	WIP	Fixed Assets
1	2	3	4
1	As on 31st March of previous year (12-13)	354.87	99.63
	Add capital expenditure during current year	60.72	60.41
	Total:	415.59	160.04
	Less transferred to fixed assets	60.41	-
2	As on 31st March of current year (13-14)	355.18	160.04
	Add capital expenditure during ensuing year	148.00	13.95
	Total:	503.18	173.99
	Less transferred to fixed assets	13.95	-
3	As on 31st March of ensuing year (14-15)	489.23	173.99

Sr. No.	Particulars	Amount
1	Accumulated Depreciation	
2	As on 31st March of previous year (12-13)	6.45
3	Add: Depreciation for current year (13-14)	6.16
4	As on 31st March of current year (12-13)	12.60
5	Consumers Contribution	0.00
6	As on 31st March of previous year	0.00
7	Addition during current year	0.00
8	As on 31st March of current year	0.00
	Total Consumers Contribution 6+7+8)	0.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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
No.		2012-13	2012-13	2012-13	2013-14	2013-14	2014-15	2014-15
1	2	3	4	5	6	7	8	9
1	Thermal	62.78	36.85	99.63	60.41	160.04	13.95	173.99
2	Hydro	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
4	Transmission	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
6	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Total	62.78	36.85	99.63	60.41	160.04	13.95	173.99

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Works-in-Progress

(Rs. in crores)

Sr. No.	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (projections)
		2012-13	2013-14	2014-15
	2	3	4	5
1	Opening balance	354.87	354.87	355.18
2	Add: New investments	36.85	60.72	148.00
3	Total	391.72	415.59	503.18
4	Less investment capitalized	36.85	60.41	13.95
5	Closing balance	354.87	355.18	489.23

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Interest Capitalized

(Rs. in crores)

Sr.No.	Interest Capitalized	Previous year (actuals)	Current year (RE)	Ensuing year (projections)
		2012-13	2013-14	2014-15
	2	3	4	5
1	WIP*	354.87	355.18	489.23
2	GFA* at the end of the year	99.63	160.04	173.99
3	WIP+GFA at the end of the year	454.50	515.22	663.22
4	Interest(excluding interest on WCL*) 14.45%	65.68	74.45	95.84
5	Interest Capitalized	0.00	0.00	0.00

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15

Details of loans for the year

[Information to be supplied for the previous year (actuals), current year (RE) and ensuing year (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 (RE)	Ensuing year (projections)
1	2	3	4	5	6	7	8	9
1.	SLR Bonds	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
3.	LIC	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
5.	Commercial Banks	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
7.	Lease rental	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
9.	GPF	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
11.	Working capital loan	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
13.	Total	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
	-State Govt.	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
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15.	Total (13+14)	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
17.	Net interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18.	Add prior period	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19.	Total interest	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.	Finance charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.	Total interest and finance charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Value of Assets and Depreciation Charges

Sr. No.	Particulars Name of the Assets	Rate of depreciation*	Previous Year		Current Year		Ensuing Year		Accumulated depreciation
			2012-13		2013-14		2014-15		
			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
	(i) Thermal								
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		28.96	1.05	34.19	1.22	38.82	1.42	0.00
3	Hydraulic works		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
5	Plant and machinery		26.66	2.24	58.28	4.55	114.06	6.19	0.00
6	Lines and cable network		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	0.00
8	Furniture and fixtures		0.86	0.05	0.86	0.05	0.86	0.05	0.00
9	Office equipment								
10	Total		62.78	3.68	99.63	6.16	160.04	8.00	0.00
	(ii) Hydel								
1	Land and land rights		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
3	Hydraulic works		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
5	Plant and machinery		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

1	2	3	4	5	6	7	8	9	10
7	Vehicles		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
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iii) Internal combustion								
1	Land and land rights		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
3	Hydraulic works		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
5	Plant and machinery		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
7	Vehicles		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
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv) Transmission								
1	Land and land rights		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
3	Hydraulic works		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
5	Plant and machinery		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
7	Vehicles		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
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8	9	10
	(v) Distribution								
1	Land and land rights		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
3	Hydraulic works		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
5	Plant and machinery		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
7	Vehicles		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
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(vi) Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (i to vi)		62.78	3.68	99.63	6.16	160.04	8.00	0.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Calculation of Advance Against Depreciation

(Rs Crores)

S. No	Particulars	Previous Year	Current Year	Ensuing Year
		Actual 2012-13	Revised 2013-14	Projected 2014-15
1	1/10th of the Loan(s)	Not Applicable		
2	Repayment of the Loan(s) as considered for working out Interest on Loan			
3	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)			

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Repair and Maintenance Expenses

(Rs. in crores)

Sr. No	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (Projections)
		2012-13	2013-14	2014-15
1	2	3	4	5
1	Plant & machinery	33.44	36.35	39.51
	-Plant & Apparatus	0.00	0.00	0.00
	-EHV substations	0.00	0.00	0.00
	- 33kV substation	0.00	0.00	0.00
	- 11kV substation	0.00	0.00	0.00
	- Switchgear and cable connections	0.00	0.00	0.00
	- Others	0.00	0.00	0.00
	Total	33.44	36.35	39.51
2.	Building	0.00	0.00	0.00
3.	Hydraulic works & civil works			
4.	Line cable & network	0.00	0.00	0.00
	-EHV Lines	0.00	0.00	0.00
	- 33kV lines	0.00	0.00	0.00
	- 11kV lines	0.00	0.00	0.00
	- LT lines	0.00	0.00	0.00
	- Meters and metering equipment	0.00	0.00	0.00
	- Others	0.00	0.00	0.00
	Total	0.00	0.00	0.00
5.	Vehicles	0.00	0.00	0.00
6.	Furniture & fixtures	0.00	0.00	0.00
7.	Office equipments	0.00	0.00	0.00
8.	Operating expenses	0.00	0.00	
9.	Total	33.44	36.35	39.51
10.	Add/Deduct share of others (To be specified)	0.00	0.00	0.00
11.	Total expenses	33.44	36.35	39.51
12.	Less capitalized	0.00	0.00	0.00
13.	Net expenses	33.44	36.35	39.51
14.	Add prior period *	0.00	0.00	0.00
15.	Total expenses charged to revenue as R&M expenses	33.44	36.35	39.51

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Total Number of Employees

Sr. No.	Particulars	Previous Year (actuals) 2012-13	Current year (RE) 2013-14	Ensuing year (Projections) 2014-15
1	2	3	4	5
1	Number of employees as on 1st April	2648	2603	2607
2	Employees on deputation/ foreign service as on 1st April	0	0	0
3	Total number of employees (1+2)	2648	2603	2607
4	Number of employees retired/retiring during the year	45	22	41
5	Number of employees Recruited during the year	0	26	0
6	Number of employees at the end of the year (3-4)	2603	2607	2566

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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) 2012-13	Current year (revised) 2013-14	Ensuing year (projections) 2014-15
1	2	3	4	5
	Salaries & Allowances			
1	Basic pay	64.13	69.71	75.77
2	Dearness pay			
3	Dearness allowance			
4	House rent allowance	4.83	5.25	5.70
5	Fixed medical allowance	0.00	0.00	0.00
6	Medical reimbursement charges	1.04	1.13	1.23
7	Over time payment	0.71	0.77	0.84
8	Other allowances (detailed list to be attached)	30.97	33.66	36.59
9	Generation incentive	0.00	0.00	0.00
10	Bonus	0.90	0.98	1.06
11	Total	102.57	111.50	121.20
	Terminal Benefits			
12	Leave encashment	0.10	0.10	0.11
13	Gratuity	0.00	0.00	0.00
14	Commutation of pension	0.00	0.00	0.00
15	Workmen compensation	0.00	0.00	0.00
16	Ex-gratia	0.00	0.00	0.00
17	Total	0.10	0.10	0.11
	Pension Payments			
18	Basic pension	0.00	0.00	0.00
19	Dearness pension	0.00	0.00	0.00
20	Dearness allowance	0.00	0.00	0.00
21	Any other expenses	0.00	0.00	0.00
22	Total	0.00	0.00	0.00
23	Total (11+17+22)	102.67	111.60	121.31
24	Amount capitalized	51.50	55.98	60.85
25	Net amount	51.17	55.62	60.46
26	Add prior period expenses	0.00	0.00	0.00
27	Grand total	51.17	55.62	60.46

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Administration and General Expenses

(Rs. in crores)

Sr. No.	Sub-head	Previous year (actual) 2012-13	Current year (RE) 2013-14	Ensuing year (projections) 2014-15
1	2	3	4	5
1	Rent, rates & taxes	0.001	0.001	0.001
2	Insurance	0.000	0.000	0.000
3	Telephone, postage & telegrams	0.018	0.019	0.021
4	Consultancy fees	0.000	0.000	0.000
5	Technical fees	0.000	0.000	0.000
6	Other professional charges	0.000	0.000	0.000
7	Conveyance & travel expenses	1.274	1.385	1.505
8	Electricity & water charges	0.000	0.000	0.000
9	Others	0.175	0.190	0.206
10	Freight	0.000	0.000	0.000
11	Other material related expenses	0.781	0.849	0.923
12	Total	2.249	2.444	2.657
13	Add/Deduct share of others (to be specified)	0.000	0.000	0.000
14	Total expenses	2.249	2.444	2.657
15	Less capitalized	0.000	0.000	0.000
16	Net expenses	2.249	2.444	2.657
17	Add prior period*	0.000	0.000	0.000
18	Total expenses charged to revenue	2.249	2.444	2.657

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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	Provision made for debts in ARR	0.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Information regarding Working Capital for the current and ensuing year

Sr. No.	Particulars	Amount (in Crores Rs.)	
		Current year (RE) 2013-14	Ensuing year (projections) 2014-15
1	2	3	4
1	Fuel Cost	28.32	34.21
2	Power Purchase Cost	21.26	23.22
3	One month's employee costs	4.63	5.04
4	Administration & general expenses	0.20	0.22
5	One month's R&M Cost	3.03	3.29
6	Total	57.44	65.99
	Interest on working capital	8.30	9.54

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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	

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Non Tariff Income

(Rs. in crores)

Sr. No.	Particulars	Previous year (actuals) 2012-13	Current year (RE) 2013-14	Ensuing year (projections) 2014-15
1	2	3	4	5
1	Meter/service rent	0.675	0.709	0.744
2	Late payment surcharge	0.000	0.000	0.000
3	Theft/pilferage of energy	0.000	0.000	0.000
4	Wheeling charges under open access	0.000	0.000	0.000
5	Interest on staff loans & advance	0.000	0.000	0.000
6	Income from trading	0.000	0.000	0.000
7	Income staff welfare activities	0.000	0.000	0.000
8	Investment & bank balances	0.000	0.000	0.000
9	Misc. Receipts/income	1.560	1.638	1.720
10	Total income	2.235	2.346	2.464
11	Add prior period income*	0.000	0.000	0.000
12	Total non tariff income	2.235	2.346	2.464

*Year-wise details of prior period income may be provided

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Information regarding Revenue from Other Business

Sr. No.	Particulars	(Amount in Crores Rupees)		
		Previous year (actual) 2012-13	Current year (RE) 2013-14	Ensuing year (projections) 2014-15
1	2	3	4	5
1	Total revenue from other business	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

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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).

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
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	29.89	69.74	70:30
2	As on March31 of current Year	48.01	112.03	70:30
3	As on March 31 of ensuring Year	52.20	121.79	70:30

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15
Cash flow statement for the ensuing year (projections)

(Rs. in crores)

Sr. No.	Month	Sources of receipt	Amount	Particulars of payment	Amount
1	2	3	4	5	6
1	April	Budget allotment from Admin. of Andaman & Nicobar & Revenue collection.	48.88	Power Purchase, O&M, A&G, R & M	48.88
2	May	- DO -	48.88	- DO -	48.88
3	June	- DO -	48.88	- DO -	48.88
4	July	- DO -	48.88	- DO -	48.88
5	August	- DO -	48.88	- DO -	48.88
6	September	- DO -	48.88	- DO -	48.88
7	October	- DO -	48.88	- DO -	48.88
8	November	- DO -	48.88	- DO -	48.88
9	December	- DO -	48.88	- DO -	48.88
10	January	- DO -	48.88	- DO -	48.88
11	February	- DO -	48.88	- DO -	48.88
12	March	- DO -	48.88	- DO -	48.88
13	Total		586.60		586.60

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15

(Rs. in crores)

Sr. No.	Item of expense	Proposed by the Licensee	Revised by the Licensee	Approved by the Commission	Actuals as per accounts
1	2	3	4	5	6
1	Cost of fuel	205.28	-	-	-
2	Cost of power purchase	278.69	-	-	-
3	Employee costs	60.46	-	-	-
4	R&M expenses	39.51	-	-	-
5	Administration and general expenses	2.66	-	-	-
6	Depreciation	8.00	-	-	-
7	Interest charges (including interest on working capital)	25.62	-	-	-
8	Return on NFA /Equity	4.42	-	-	-
9	Provision for Bad Debit	0.00	-	-	-
10	Total revenue requirement	624.65	-	-	-
11	Less: non tariff income	2.46	-	-	-
12	Net revenue requirement (10-11)	622.18	-	-	-
13	Revenue from tariff	108.72	-	-	-
14	Gap (12-13)	513.47	-	-	-
15	Gap for -----	0.00	-	-	-
16	Total gap (14+ 15)	513.47	-	-	-
17	Revenue surplus carried over	0.00	-	-	-
18	Additional revenue from proposed tariff	0.00	-	-	-
19	Regulatory asset	0.00	-	-	-
20	Energy sales (MU)	228.62	-	-	-

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2013-14

Revenue from Existing Tariff

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

2012-13

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacte d Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
1	Domestic	0					
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
	Total	93757	101.36	0.00	0.00	2.39	24.25
2	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
	Total	17291	55.22	0.00	0.00	5.46	30.17
3	Public lighting	649	8.72	0.00	0.00	3.50	3.05
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	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
	Abobe 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill	0			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
	Abobe 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Load shedding charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0	0.00	0.00	0.00	0.00	0.00
b)	LT	501	11.17	0.00	0.00	3.95	4.41
	Total (a+b)	501	11.17	0.00	0.00	3.95	4.41
5	Bulk supply	56	28.98	0.00	0.00	7.70	22.31
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total	0.00	28.98	0.00	0.00	7.70	22.31
10	Agri. consumption	218	0.91	0.00	0.00	1.00	0.09
11	Total	0.00	206.35	0.00	0.00	1.00	84.28
12	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
13	Grand Total	112472	206.35	0.00	0.00	4.08	84.28
14	Grand Total	84.28					

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2013-14

Revenue from Existing Tariff

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

2013-14

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
1	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
	Total	99981	107.51	0.00	0.00	2.79	30.00
2	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
	Total	17666	58.30	0.00	0.00	6.28	36.63
3	Public lighting	724	8.74	0.00	0.00	4.50	3.93
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	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
	Total	0	0.00	0.00	0.00	0.00	0.00
b)	LT	512	12.04	0.00	0.00	4.79	5.77
	Total (a+b)	512	12.04	0.00	0.00	4.79	5.77
5	Bulk supply	58	29.75	0.00	0.00	9.20	27.37
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total	0.00	29.75	0.00	0.00	0.00	27.37
10	Agri .consumption	219	0.96	0.00	0.00	1.25	0.12
11	Total	0.00	217.30	0.00	0.00	0.00	103.82
12	Add MMC	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 Arrs	0.00	0.00	0.00	0.00	0.00	0.00
13	Grand Total	119160	217.30	0.00	0.00	4.78	103.82
14	Grand Total	103.82					

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2013-14

Revenue from Existing Tariff

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

2014-15 (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
1	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
	Total	106617	114.03	0.00	0.00	2.79	31.83
2	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
	Total	18049	61.29	0.00	0.00	6.28	38.51
3	Public lighting	808	8.76	0.00	0.00	4.50	3.94
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	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
	Total	0	0.00	0.00	0.00	0.00	0.00
b)	LT	523	12.98	0.00	0.00	4.79	6.21
	Total (a+b)	523	12.98	0.00	0.00	4.79	6.21
5	Bulk supply	61	30.54	0.00	0.00	9.20	28.10
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total						
10	Agriculture consumption	221	1.02	0.00	0.00	1.25	0.13
11	Total	0.00	228.62	0.00	0.00	0.00	108.72
12	Add MMC and	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
13	Grand Total	126278	228.62	0.00	0.00	4.76	108.72
14	Grand Total	108.72					

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2013-14

Revenue from Proposed Tariff

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

2014-15 (As per proposed Tariff)

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacte d Max. Demand KVA	Dema nd Charg es (Rs/K VA	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
1	Domestic						
a)	Up to 50 units						
b)	51-200 units						
c)	200-400 units						
d)	Above 400 units						
	Total						
2	NRS / Commercial						
	0-100 units						
	above 100 units						
	Total						
3	Public lighting						
	Temporary						
4	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000						
	Above 50000						
ii)	HT (B) Furnace						
	0-300						
	301-500						
	Abobe 500						
iii)	HT (C) Rolling Mill						
	0-200						
	201-300						
	Abobe 300						
iv)	Panel Charges						
	Total						
b)	LT						
	Total (a+b)						
5	Bulk supply						
6	Railway traction						
7	Common pool/ UI						
8	Outside state						
9	Total						
10	Agriculture consumption						
11	Total						
12	Add MMC and Other charges						
	Surcharge (HT)						
	PF Charges (HT)						
13	Grand Total						
14	Grand Total						

Change in Tariff is not proposed

SUMMARY 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
1. Calculation of Capacity / Fixed Charges		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	Not applicable		
1.9	Total			
2. Calculation of Energy / Variable charges				
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) ^{3A,3B,3C} Total			
3	Grand Total (1+2)			

Tariff Norms for Energy / Variable charges								
Name of the Generation Station:								
Special features of the plant								
a) Basic Characteristics ¹ & Site Specific Features ²								
b) Environmental Regulation related Features ³								
c) Any other special features								
d) Date of Commercial Operation (COD)								
e) Type of cooling System ⁵								
Fuel Details ⁴				Primary Fuel	Secondary Fuel	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				F) or (A xE)				
14	Actual Coal consumption	MT		(J x 1000 / G) / 0.992				
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**ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15****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- 25		
2	As on March 31 of current year			
3	As on March 31 of ensuing year			

Format - 4G**ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15****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

ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15

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	Total							
14	Add. Govt. loan -State Govt. -Central Govt. Total							
15	Total (13+14)							
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

ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2014-15

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 ¹	Depreciation rates as per CERC's Depreciation Rate Schedule (Appendix-1)	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									
	Total								
	Weighted Average Depreciation Rate (%)								

Details provided in Format -12

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				
3, 4	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	2	3	4	5	6	7
1	Cost of Coal / Lignite ¹	Being an integrated utility working capital requirement is calculated for all the functions and provided in Format -19				
2	Cost of Secondary Fuel Oil ¹					
3	Fuel Cost					
4	Liquid Fuel Stock ²					
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**ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2013-14****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	

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
(A)	Breakup of O&M expenses	Separate power station wise details are not maintained. Consolidated Operation & Maintenance expenses is provided in Format- 14, 16 & 17				
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 Expenses)					
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					
	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					
	Total					

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					
	Total					
	Total Employee Cost (a+b+c=4)					
7	Corporate/ Head office expenses allocation					
8	Total (1 to 7)					
	LESS: Recovered, if any					
	Net Expenses					
(B)	Breakup of corporate expenses (Aggregate)					
	- Employee expenses					
	- Repair and maintenance					
	- Training and Recruitment					
	- Communication					
	- Traveling					
	- Security					
	- Rent					
	- Others					
	Total					
(C)	Details of number of Employees					
	i. Executives					
	ii. Non-Executives					
	iii. Skilled					
	iv. Non-Skilled					
	Total					

Name of the Generating Station:

Date of Commercial operation of the Generating Station:

Annual Revenue Requirement for the year 2014-15

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



भारतीय लेखा तथा लेखा - परिक्षा विभाग
 INDIAN AUDIT AND ACCOUNTS DEPARTMENT
 महा निदेशक लेखा परीक्षा का कार्यालय (केन्द्रीय) कोलकाता
 OFFICE OF THE DIRECTOR GENERAL OF AUDIT (CENTRAL) KOLKATA
 शाखा : केन्द्र शासित प्रदेश अण्डमान निकोबार द्वीप समूह
 Branch Union Territory of Andaman and Nicobar Islands

पत्र सं.

Letter No.

दिनांक.

Date

लेखा परीक्षा प्रमाण पत्र

मैंने अधीक्षक अभियंता के अधीन विद्युत विभाग (अ.नि.द्वीप समूह) पोर्ट ब्लेयर का वर्ष 2011-12 का प्रोफार्म लेखा तथा दिनांक 31-03-2012 तक के तुलन पत्र की जांच की ।

मैंने यह पाया है कि मुझे निरीक्षण रिपोर्ट में जांच के लिए जो भी सूचना तथा विवरण की आवश्यकता थी वह मुझे प्रस्तुत किया गया । मैं यह प्रमाणित करता हूँ कि अधीक्षक अभियंता, विद्युत विभाग (अ.नि. द्वीप समूह) द्वारा प्रस्तुत सभी प्रकार के लेखा उचित तरीके से तथा सही है ।

निदेशक (अ.नि.द्वीप समूह)

अण्डमान निकोबार द्वीप समूह, एस. पी. / 1, साउथ प्वाइंट, पोर्ट ब्लेयर - 744108

Andaman & Nicobar Islands, SP/1, South Point, Port Blair - 744108

टेलीफोन सं. : 03192 - 227195 तथा 228542

Telephone No. : 03192 - 227195 & 228542

फैक्स : 03192 - 227131

Fax : 03192 - 227131


Accounts Section



**ANDAMAN AND NICOBAR ADMINISTRATION
ELECTRICITY DEPARTMENT**


**PROFORMA ACCOUNTS
FOR THE YEAR 2011-12**

INCOME AND EXPENDITURE STATEMENT OF ELECTRICITY DEPARTMENT				
2010-11	Item no.	Particulars of expenditure	2011-12 subtotal	2011-12 grand total
	A	OIL POWER GENERATION		
	I	RUNNING OPERATION		
760,760,097	a	H.S.D oil consumed	1,109,950,929	
9,824,312	b	Lub oil consumed	19,448,441	
-	c	Fresh water consumed	-	
1,278,350,552	d	Purchase of power	1,456,055,244	
2,048,734,961		Total of AI (a to d)	2,585,454,614	
209,628,496	e	Station supplies & Misc. Exp.	193,617,224	
178,908,750	f	Proportionate salaries, allowances, pension & house rent of PH staff	181,413,750	
-	g	Wages & Gratuity of labours	-	
388,537,246		Total of AI (e to g)	375,030,974	
2,437,272,207		Total of AI (a to g)		2,960,485,588
	II	REPAIR AND MAINTENANCE		
59,636,250	a	Proportionate salaries, allowances, pension & house rent of PH staff	60,471,250	
-	b	Wages & Gratuity of labours	-	
69,876,165	c	Station supplies & Misc. Exp.	64,539,075	
129,512,415		Total of AII		125,010,325
	III	DEPRECIATION		
14,801,979	a	Steam & oil generation	18,721,081	
2,560,083	b	Building	5,029,838	
17,362,062		Total of AIII		23,750,919
26,070,045	IV	PROPORTIONATE GENERAL & ADMINISTRATIVE EXP.		26,995,272
2,610,216,729		TOTAL C/F		3,136,242,103

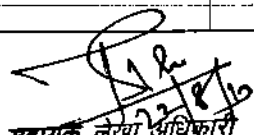

 सहायक लेखा अधिकारी
 Assistant Accounts Officer
 विद्युत विभाग / Electricity Department
 पोर्ट ब्लेयर / Port Blair.


 लेखा अधिकारी
 Accounts Officer
 विद्युत विभाग / Electricity Department
 पोर्ट ब्लेयर / Port Blair.





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

INCOME AND EXPENDITURE STATEMENT OF ELECTRICITY DEPARTMENT				
2010-11	Item no.	Particulars of expenditure	2011-12 subtotal	2011-12 grand total
2,610,216,729			B/F	3,136,242,103
	B	TRANSMISSION & DISTRIBUTION		
117,405,000	a	Proportionate salaries, allowances, pension & house rent of T & D staff	139,115,700	
-	b	Wages & Gratuity of labours	-	
9,869,809	c	Misc. Expenditure	13,445,168	
26,070,045	d	Proportionate General & Administrative Expenditure	26,995,272	
4,579,485	e	Depreciation	4,858,884	
157,944,339		Total of B (a to e)		184,415,023
	C	CONSUMER SERVICE		
13,045,000	a	Proportionate salaries, allowances, pension & house rent of staff	15,457,300	
-	b	Wages & Gratuity of labours	-	
1,098,868	c	Misc. Store	1,493,908	
14,143,868		Total of C		16,951,208
494,419,110	D	INTEREST ON MEAN CAPITAL		(120,876,498)
4,725	E	AUDIT FEES		4,725
309,219	F	DEPRECIATION ON T&P		320,513
	G	DEPRECIATION ON FURNITURE & FIXTURES		451,186
259,648		VEHICLES		3,361,719
1,757,973				
3,279,055,611				3,220,869,978



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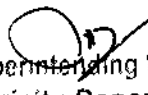

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 विद्युत विभाग / Electricity Department
 पोर्ट ब्लेयर / Port Blair

FOR THE YEAR ENDED 31st MARCH 2012				
2010-11	Item no.	Particulars of Income	2011-12	2011-12
			Sub-Total	Grand Total
	A I	NET REVENUE BY SALE OF ENERGY		
801,178,065	i	Actual Realised	776,984,191	
102,994,587	ii	Less Previous Dues Realised	18,543,746	
31,316,222	iii	Add Outstanding for the Year	8,675,257	
729,499,700		Total of A I	767,115,702	
	II	PUBLIC LIGHT		
29,359,800	i	Actual Realised	38,095,130	
9,697,557	ii	Less Previous Dues Realised	4,336,589	
11,464,381	iii	Add Outstanding for the Year	1,017,741	
31,126,624		Total II	34,776,282	
760,626,324		Total by Sale of Energy A (I + II)		801,891,984
	B	MISC. REVENUE FROM CONSUMER METER RENT		
4,489,923	i	Actual Realised	4,836,746	
737,279	ii	Less Previous Dues Realised	336,415	
197,592	iii	Add Outstanding for the Year	328,735	
		Less arrear adjustment		
3,950,236		Total		4,829,066
	C	NEW SERVICE CONNECTION		
187,332	i	Actual Realised	125,134	
152	ii	Less Previous Dues Realised	-	
-	iii	Add Outstanding for the Year	-	
187,180		Total		125,134
	D	ESTIMATES, RC FEES etc.		
12,707,872	i	Actual Realised	14,119,301	
780,085	ii	Less Previous Dues Realised	-	
-	iii	Add Outstanding for the Year	-	
11,927,787		Total		14,119,301
776,691,527		TOTAL C/F		820,965,485

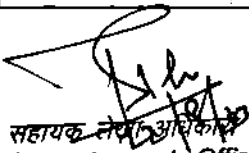

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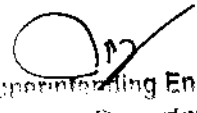

 अधीक्षक अभियंता / Superintending Engineer
 विद्युत विभाग / Electricity Department
 पोर्ट ब्लेयर / Port Blair

FOR THE YEAR ENDED 31st MARCH 2012			
776,691,527		B/F	820,965,485
	E	Miscellaneous & others	
1,766,729	i	Actual Realised	1,599,395
-	ii	Less Previous Dues Realised	-
-	iii	Add Outstanding for the Year	-
1,766,729		Total	1,599,395
30,702	F	SALE OF WASTE OIL	27,892
235,774	G	NRSE	1,108,173
	H	PRIOR PERIOD SALE	609,029
	I	SALE OF SOLAR LANTERN	
	J	SALE OF UNSERVICEABLE ITEMS	
	K	ESTIMATE FOR SHIFTING OF LINES	
	L	HIRE CHARGES OF VEHICLES	
	M	SALE OF TENDER FORMS	
2,500,330,879		Net Loss (i.e Expenditure over Income)	2,396,560,004
3,279,055,611			3,220,869,978

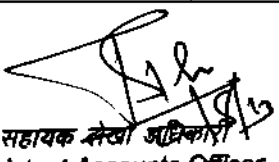

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Balance Sheet as on 31st March, 2012				
2010-11	Item no.	LIABILITIES	2011-12 sub total	2011-12 grand total
	I	CAPITAL ACCOUNT		
	A	GOVT. CAPITAL ACCOUNT		
3,874,460,060	i	Opening Balance	4,270,830,060	
396,370,000	ii	Add Drawal	506,933,000	
4,270,830,060		Total of A	4,777,763,060	
	B	CURRENT ACCOUNT		
14,853,784,805	i	Opening Balance	17,000,411,013	
2,501,800,000	ii	Add Drawal	2,145,959,000	
494,419,110	iii	Add Interest on Capital	(120,876,498)	
17,850,003,915		Total	19,025,493,514	
849,592,902		Less Remittance	836,619,950	
		Add: Prior period adj. of Rev. Receipt	1,281,605	
17,000,411,013		Total of B	18,187,591,959	
	C	Losses		
-	i	Up to Previous Year		
-	ii	Add During the Year		
-		Total of C		
21,271,241,073		TOTAL A+B-C		22,965,355,019
		DEPRECIATION FUND		
		Depreciation upto previous year		0
96,275,033	II A	SUSPENSE ACCOUNT		94,027,198
	B	CURRENT LIABILITY & PROVISION		
	a	Security Deposit		
	i	Staff Security Deposit		
13,391,294	ii	Consumer Security Deposit	14,510,209	
13,391,294		Total		14,510,209
386,502	b	Undisbursed Salaries		879,649
	III	SUNDRY CREDITORS TO OPEN ACCOUNT		
	i	Bulk Power Purchased		
3,068,703,316	ii	DGS & D Purchased	2,865,800,000	
443,535,594	iii	Other Sundry Creditors	3,193,376	
3,512,238,910		Total		2,868,993,376
	IV	ACCOUNT PAYABLE		
	i	Salaries & Wages Payable	55,624	
5,086,088	ii	Pension	45,450,263	
40,780,720		Total		45,505,887
	V	OTHER CURRENT ACCOUNT LIABILITY		
		Audit Fees		237,815
233,090				
24,939,632,710		GRAND TOTAL		25,989,509,153



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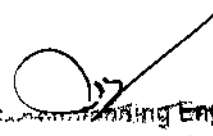

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 पोर्ट ब्लेयर / Port Blair

Balance Sheet as on 31st March, 2012				
2010-11	Item no.	ASSETS	2011-12 sub total	2011-12 grand total
	I	FIXED ASSETS		
	A	LAND & BUILDING		
203,010,795	i	Opening Balance	284,594,279	
82,325,161	ii	Addition		
2,560,083	iii	Less Depreciation	5,029,838	
282,775,873		Total of I A		279,564,441
	B	WASTING ASSETS		
124,121,358	i	Opening Balance	174,703,479	
65,384,100	ii	Addition	6,447,252	
14,801,979	iii	Less Depreciation	18,721,081	
174,703,479		Total of I B		162,429,650
	C	OTHER EQUIPMENTS		
65,243,086	i	Opening Balance	70,882,040	
10,218,439	ii	Addition	8,107,007	
4,579,485	iii	Less Depreciation	4,858,884	
70,882,040		Total of I C		74,130,163
	D	LOOSE TOOLS & PLANTS		
6,184,388	i	Opening Balance	6,410,268	
535,100	ii	Addition		
309,219	iii	Less Depreciation	320,513	
6,410,268		Total of I D		6,089,755
	E	FURNITURE & FIXTURES		
3,997,643	i	Opening Balance	8,019,372	
4,284,081	ii	Addition	609,490	
259,648	iii	Less Depreciation	451,186	
8,022,076		Total of I E		8,177,676
	F	VEHICLE		
28,061,555		Opening Balance	53,032,690	
26,729,108		Addition	9,975,861	
1,757,973		Less Depreciation	3,361,719	
53,032,690		Total of I F		59,646,832
	G	CAPITAL WORK IN PROGRESS		
2,886,799,510	i	Payment of work executed		1,585,034,687
		Total C/F		2,175,073,204



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Balance Sheet as on 31st March, 2012				
2010-11	Item no.	ASSETS	2011-12 sub total	2011-12 grand total
			B/F	2,175,073,204
	H	STORES CAPITAL IN HAND		
96,275,033	i	Suspense Stores	94,027,198	
145,159,999	ii	Capital Stores 4801(P)	144,115,535	
241,435,032		Total of I G		238,142,733
	I	OPERATIVE STORE IN HAND		
200,378,313	i	Material in Store	192,127,052	
69,392,053	ii	Cost of Fuel Balance	58,515,375	
269,770,366		Total		250,642,427
	II	SUNDRY DEBTORS		
43,668,824	i	By Sale of Energy	30,077,243	
1,308,195	ii	Due to Deposit Work	338,384	
14,271,884	iii	Due from other Departments	14,271,884	
59,248,903		Total		44,687,511
	III	BALANCE WITH BANK & POST OFFICE SAVING ACCOUNT		
13,391,294	i	Consumer Security Deposit	14,510,209	
13,391,294	ii	Staff Security Deposit		
		Total		14,510,209
	IV	CASH IN HAND		
3,000	i	Permanent Imprest	4,110	
386,502	ii	Undisbursed Salaries & Allowances	879,649	
4,140,052	iii	Revenue Receipt under Remittance	377,681	
4,529,554		Total		1,261,440
		Losses		
18,368,300,746		Upto Previous Year	20,868,631,625	
2,500,330,879		Add During the year	2,396,560,004	23,265,191,629
24,939,632,710		GRAND TOTAL		25,989,509,153


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Details of Installed Capacity in A & N Islands

SL No.	Island	Power house SL No.	Particulars	Total Installed capacity		Power House wise installed capacity	Make	Date / Year of installation
				DG size	Qty.			
				KW	Nos.	MW		
1	2	3	4	5	6	7	9	10
1	South Andaman	1	IPP	5000	4	20.000	Mak - Catterpillar	Apr-03
		2	Chatham	2500	6	15.000	Bergen	02 Nos - February 1990 03 Nos - May 1991 01 No - August 2011
		3	Phoneix Bay	1000	2	2.000	Cummins	December 1997
		4	HPP - I	1200	5	6.000		February 2005
		5	HPP-II	1000	5	5.000		May 2012
		6	Raj Niwas	1250	8	10.000		December 2012
		7	Medical	256	2	0.512	Cummins	April 1994
		8	Secretarait	256	1	0.256	Cummins	
		9	G/Ch. SPV	5000	1	5.000	Cummins	March 31st 2013
		10	Rutland	12	1	0.012		
		11	45 Acre*	12	1	0.012		July 2010
3	Neil			128	3	0.384	Greaves	February 2006
				100	2	0.200		
				50	1	0.050	Cummins	February 1994
4	Havelock			256	5	1.280	Greaves	August 2003
				50	1	0.050		November 1993
				400	1	0.400	Greaves	
5	Little Andaman			250	1	0.250		March 1992
				800	3	2.400	Cummins	November 1998
				1000	3	3.000		July 2010
6	Strait Is.			16	2	0.032	Cummins	
				15	1	0.015	Greaves	
South Andaman District					61	72.124		72.124

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Sl. No.	Island	Power house SL No.	Particulars	Total Installed capacity			Power House wise installed capacity MW	Make	Date / Year of installation
				DG size KW	Qty. Nos.	Total MW			
1	2	3	4	5	6	7	8	9	10
7	Baratang	17	Baratang	256	1	0.256	0.512	Cummins	
				256	1	0.256			
		18	Rangat	800	4	3.200			March 1992
				1000	5	5.000	10.036	Cummins	March 2010
				248	7	1.736		Kirloskar	June 1986
				100	1	0.100		Cummins	
8	Middle Andaman	19	Bangaon*	16	1	0.016	0.016		June 2008
		20	Hanspuri	12	1	0.012		Cummins	
				15	1	0.015	0.027		
		21	Long Island	128	4	0.512			December 2003
				65	2	0.130	0.892	Greaves	
				50	5	0.250		Ruston	
					33	11.483	11.483		
9	Middle Andaman	22	Gandhanagar*	60	1	0.060	0.060		November 2012
		23	Ganesh Nagar	65	1	0.065	0.065		October 2012
		24	Shanti Nagar	65	1	0.065	0.065		October 2012
		25	Smith Island	40	1	0.040	0.040		November 2012
		26	Sita Nagar	256	3	0.768	2.368	Cummins	1987
		27	Mayabunder	800	2	1.600			
		28	KHEP **	1000	1	1.000	1.000		March 2013
				1750	3	5.250	5.250		August 2001
					13	8.848	8.848		
					46	20.331	20.331		
10	Car Nicobar	29	Kinyuka NPH	1000	4	4.000		Cummins	June 2010
		30	Head Quarter	100	1	0.100	5.636		March 1992
				256	5	1.280		Greaves Cotton	
		31	Kamorta	128	2	0.256		Cummins	February 2005
				256	4	1.024		Cummins	

SL No.	Island	Power house SL No.	Particulars	Total Installed capacity			Power House wise installed capacity		Make	Date / Year of installation
				DG size	Qty.	Total	KW	MW		
				KW	Nos.	MW				
1	2	3	4	5	6	7	8	9	10	
11	Kamorta	32	Bunderkhari	12	1	0.012	1.236			October 2005
		33	Derring*	8	1	0.008				October 2003
		34	Alukheak*	6	1	0.006				May 2010
		35	Changua*	12	1	0.012				October 2003
			Munak*	24	1	0.024				
				12	1	0.012				
12	Nancowry	37	Pillpillow	32	1	0.032	0.323			April 2001
		38	Kakana	24	1	0.024				Kirloskar
		39	Champion	32	1	0.032				Kirloskar
		40	Hitot*	65	3	0.195				Greaves
		41	Katchal	50	2	0.100				Ruston
				12	1	0.012				
13	Katchal	42	Katchal NPH	8	2	0.016	1.230			September 2003
		43	Upper Katchal*	250	3	0.750				March 2010
				256	1	0.256				Cummins
				100	1	0.100				
				50	2	0.100				Kirloskar
				12	2	0.024				
14	Teresa	44	Teresa	50	3	0.150	0.756			August 2010
		45	Minyuk	256	2	0.512				Kirloskar
		46	Chukmachi	50	1	0.050				Cummins
				32	1	0.032				Kirloskar
15	Chowra	47	Chowra	12	1	0.012	0.164			
				50	2	0.100				Cummins
				32	2	0.064				Kirloskar

Sl. No.	Island	Power house Sl. No.	Particulars	Total Installed capacity			Power House wise installed capacity MW	Make	Date / Year of installation
				DG size KW	Qty. Nos.	Total MW			
1	2	3	4	5	6	7	8	9	10
		48	Campbell Bay	800	3	2.400	2.848	Cummins	June 1987
				256	1	0.256		Ruston	December 1992
				50	1	0.050		Kirloskar	February 1984
16	Great Nicobar	49	Afra Bay*	32	1	0.032	2.848		December 2010
		50	Pilpilow*	12	1	0.012			December 2010
		51	Pilowbha*	12	1	0.012			December 2010
		52	Pilowpanja*	12	1	0.012			December 2010
		53	Macachuwa*	50	1	0.05			December 2010
Nicobar District					69	12.193	12.193		
Grand Total					176	104.648	104.648		

Note: * Community Power House

** Hydro Power Station

*** SPV Power Plant

Total Installed Capacity - 104.65 MW

10. 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		3.70
201 units & above		5.10

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 complex 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 Pongi 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
upto 200 units	Rs.50.00 per KVA connected Load or part thereof per Month	5.40
201 units to 500 units		6.50
501 units & above		7.25

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, Drydock, factories base repair organization, Public water works & Gem cutting units.

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. b) Rs.200.00 per month for Rice , Flour Millers of Rural areas who are having 15 HP capacity.	4.45
501 units & above		5.00

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	1.25

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.

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 labour 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	4.50

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 thereof per month	9.20

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.

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 six months. Rate shall be the three times the rate applicable to the relevant category of consumers.

GENERAL CONDITIONS FOR LT & HT SUPPLY

The above mentioned LT/HT Tariffs are subjected to the following conditions, applicable to all category 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 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 as per the provisions made in JERC(Electricity Supply Code), 2010.

This will not be applicable to the consumers who has 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) Power Factor Incentive

The monthly average power factor of the plant and apparatus installed by the consumer should be maintained at better than 90% lagging. The monthly average power factor shall mean the ratio expressed as percentage of total kWh to total kVAh supplied during the month. The ratio shall be rounded up to two figures.

In case the monthly average power factor is above 95%, consumer shall get a rebate at a rate of 1% on billed energy charges for each 1% increase in monthly average power factor above 95%.

For example, if the average power factor in a month is 97%, then the consumer shall be given rebate of 2% on the billed energy charges for that month.

6) 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.

The concession of Rs. 1.00 per kWh over the units generated per month by the equipment generating energy using renewable energy including roof-top solar equipment, solar wind hybrid systems. The actual units generating 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 based on the reduction in the drawl of units of conventional power substituted by Renewable Power is based on the data from June-December 2012.

7) 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.

- 8) **Advance Payment Rebate:** If payment is made in advance well before commencement of consumption period for which bill is prepared, a rebate @ 1% per month shall be given on the amount (excluding security deposit) which remains with the licensee at the end of the month. Such rebate, after adjusting any amount payable to the licensee, shall be credited to the account of the consumer.
- 9) **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.

10) 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.


BENCHMARK PRIME LENDING RATE (HISTORICAL DATA) ▣

Effective Date	Interest Rate (%)
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
01.01.2004	10.25
05.05.2003	10.50
01.11.2002	10.75
01.04.2002	11.00
05.03.2001	11.50
12.08.2000	12.00
01.04.2000	11.25
01.03.1999	12.00
01.05.1998	13.00
02.04.1998	13.50
22.01.1998	14.00
01.11.1997	13.00
01.07.1997	13.50
16.04.1997	14.00
01.11.1996	14.50
06.09.1996	15.50
15.07.1996	16.00
10.11.1995	16.50
24.04.1995	15.50
15.02.1995	15.00

Monthly Wholesale Price Index

Base Year 2004-05 = 100

Name of Commodity : ALL COMMODITIES
Type : Group Item
Weight : 100

Month/Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	170.3	170.9	170.1	171.3	171.4	173.2	175.4	177.5				
2012	158.7	159.3	161	163.5	163.9	164.7	165.8	167.3	168.8	168.5	168.8	168.8
2011	148	148.1	149.5	152.1	152.4	153.1	154.2	154.9	156.2	157	157.4	157.3
2010	135.2	135.2	136.3	138.6	139.1	139.8	141	141.1	142	142.9	143.8	146

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.

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HT / LT lines and DTs for the year 2012-13

Area / Island	Division Wise	District Wise	HT line			LT Line	DTs	
			33 KV	11 KV	Total			
HQ	Head Quarter	South Andaman	32.42	168.62	201	615	307	
Total HQ Division			32	169	201	615	307	
SA	South Andaman		169.00	12.00	181	425	121	
Neil			0.00	5.57	6	22	4	
Havelock			0.00	26.19	26	53	18	
St.Island			0.00	0.00	0	1	0	
HutBay			0.00	50.28	50	103	45	
D/Creek			0.00	0.00	0	3	0	
Total SA Division			169	94	263	607	188	
Total SA District			201	263	464	1222	495	
Rangat	Rural	North Andaman	149.70	152.07	302	882	135	
Long Is.			0.00	0.00	0	18	0	
Hanspuri			0.00	0.00	0	13	0	
Total Rural Division			150	152	302	913	135	
J/Dera	North Andaman		0.00	0.00	0	5	0	
G/Nagar			0.00	0.00	0	5	0	
Smith Is.			0.00	0.00	0	11	0	
Diglipur			74.00	136.30	210	671	82	
Total NA Division			74	136	210	692	82	
Total M&N District			224	288	512	1605	217	
C/Nic	Nicobar Division	Nicobar District	0.00	23.80	10	10	73	
Katchal			0.00	14.88	15	19	16	
Kamorta			0.00	36.53	37	40	16	
Champion			0.00	0.00	0	16	0	
Chowra			0.00	0.00	0	7	0	
Teressa			0.00	20.04	20	19	9	
C/Bay			0.00	57.92	58	71	38	
Total Nic. Division			0	153	139	182	152	
Total Nic. District			0	153	139	182	152	
Grand Total			425	704	1115	3010	864	
Grand Total Division wise			425	704	1115	3010	864	
Grand Total District wise			425	704	1115	3010	864	