



दादरा नगर हवेली उर्जा वितरण निगम लिमिटेड

(सरकार का उपक्रम)

DNH POWER DISTRIBUTION CORPORATION LTD.

(A Government Undertaking)

CIN : U40100DN2012GOI000405

No. 1-1(440)/PDCL-AE(Comml)/2017/ 4643

Dated: 06/12/2017.

To,

The Secretary

Joint Electricity Regulatory Commission
(for the state of Goa and Union Territories)

'Vanijya Nikunj', 2nd Floor

Udyog Vihar, Phase V

Gurgaon, (122016) Haryana

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Sub: Petition for Approval of Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2018-19 for DNH Power Distribution Corporation Limited under section 61, 62 and 64 of The Electricity Act 2003.

Respected Ma'am,

With reference to the above cited subject, please find enclosed herewith the Petition for Approval of Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2018-19 for DNH Power Distribution Corporation Limited under section 61, 62 and 64 of The Electricity Act 2003. The petition fee of Rs. 61,76,867/- is being enclosed along with this letter (DD No. 126258).

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

Yours faithfully,

(C. A. Parmar)
Chief Engineer

Chief Engineer

DNH Power Distribution Corporation Ltd.

List of Enclosures. :-

1. Six Copies of the ARR & Tariff Petition for FY 2018-19 (Vol 1)
2. Power purchase bills(Annexure-I)
3. Tariff Schedule of Gujarat regarding Levy of Power Factor Incentive on Energy Charges (Annexure II)
4. Tariff Schedule of Gujarat regarding Billing of Demand Charges of HT consumers at 85% of Contracted Demand (Annexure III)

पंजीकृत कार्यालय: विद्युत भवन, ६६ केवी रोड, सचिवालय के पास, आमली, सिलवासा - ३९६ २३०.

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AFFIDAVIT

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

File No. _____

Case No. _____

IN THE MATTER OF: Filing of Aggregate Revenue Requirement (ARR) and the
Tariff petition for the FY 2018-19 for DNH Power Distribution
Corporation Limited under Section 61, 62 and 64 of the
Electricity Act, 2003

AND

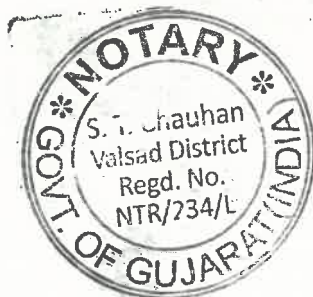
IN THE MATTER OF DNH Power Distribution Corporation Limited
(hereinafter referred to as "DNHPDCL" or "The Petitioner" or
"The Department")

..... Petitioner

I, Shri Chhatrasinh Parmar, son of Shri Ambelal Parmar (aged 61 years), (occupation) Government Service residing at Valsad, the deponent named above do hereby solemnly affirm and state on oath as under:

1. That the deponent is the Chief Engineer, DNH Power Distribution Corporation Limited, who is authorized by the order of the Administration of Dadra & Nagar Haveli and is acquainted with the facts deposed as below.
2. I, the deponent name above do hereby verify that the contents of the accompanying petition are based on the records of the DNH Power Distribution Corporation Limited maintained in the ordinary course of business and believed them to be true and I believe that no part of it is false and no material facts have been concealed therefrom.

Details of enclosures:




Proposal for Aggregate Revenue Requirement ("ARR") and the Tariff petition for the FY 2018-19 for determination of tariff.

Petition fee - Rs. 61,76,867/- vide DD no. 126258 dated 06.12.2017

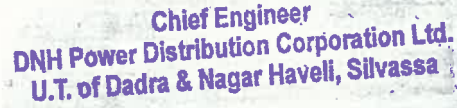
As per The Joint Electricity Regulatory Commission for Goa & Union Territories (Conduct of Business) (Fourth Amendment) Regulations, 2015

(The energy sales of the territory is projected at 6176.87 MUs and accordingly fees payable is Rs. 61,76,867/- (Rs. 1 (Rupees One) per 1000 units))


For the DNH Power Distribution Corporation Limited

Petitioner


Place: Dadra & Nagar Haveli, Silvassa



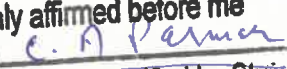
I, _____, Advocate, _____, do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

Advocate

Solemnly affirmed before me on this _____ day of December 2017 at _____ p.m/a.m by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.


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

Book No.: _____
Page No.: _____
Serial No.: _____
Date: 6 / 12 / 2017
Certificate of Practice
Valid till: 23/7/2022

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



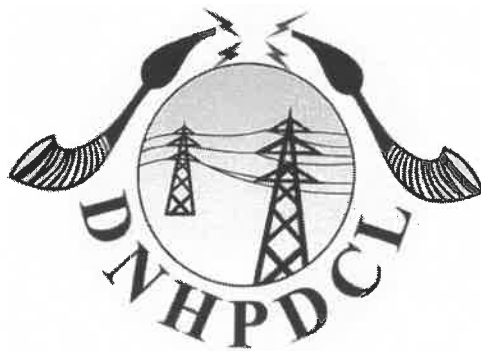
Review of FY 2017-18,
AND
ARR and Tariff Revision Proposal for FY 2018-19
Main Text & Formats (Volume I)

Submitted to:

Joint Electricity Regulatory Commission
Gurgaon

By

DNH Power Distribution Corporation Ltd.



December 2017

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

Filing No.....

Case No.....

IN THE MATTER OF: Filing of Aggregate Revenue Requirement (ARR) for the
FY 2018-19 under Section 61, 62 and 64 of the Electricity
Act, 2003

AND

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

The Applicant respectfully submits as under: -

1. DNH Power Distribution Corporation Limited (DNHPDCL) is a statutory body engaged in the procurement of electricity and distribution in the Union Territory of Dadra & Nagar Haveli. Consequent to the enactment of the Electricity Act, 2003 (hereinafter referred to as the "Act"), the process of approval of proposed tariffs is vested with the State Commission. Based on the provisions of Section 61, 62 and 64 of the Act, DNHPDCL is filing the current Petition, in order to meet its financial requirements.
2. This is a Petition indicating the Review of FY 2017-18 and Aggregate Revenue Requirement (ARR) and Tariff Revision Proposal of DNHPDCL for the FY 18-19 (Financial Year 2018-19).

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Notes:

In this Petition:

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

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

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

Chapter 1: Introduction

1.1 DNHPDCL Profile

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

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

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

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

- Arranging, in-coordination with the Generating Company(ies) operating in or outside the State, for the supply of electricity required within the State and for the distribution of the same in the most economical and efficient manner;
- Supplying electricity, as soon as practicable to any person requiring such supply, within its competency to do so under the said Act;
- Preparing and carrying out schemes for distribution and generally for promoting the use of electricity within the State.

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

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

The power demand is primarily dependent on the HT and LT industrial consumers contributing approximately 97% of the total sales.

Considering the increase in demand from large industries, the demand is likely to increase to around 6000 MUs by the end of FY 2018-19. In view of the huge power requirements, DNHPDCL had proposed a number of schemes to be implemented during the coming years for strengthening and augmentation of the transmission and distribution system in the territory.

DNHPDCL has already signed power purchase agreements (PPAs) with NTPC for allocation of power from Barh Super Thermal Power Project (BSTPP). Besides, DNHPDCL has also shown its willingness for allocation of power for Lara Super Thermal Power Project (LSTTP) for 50 MW. DNHPDCL has also shown its interest for allocation of 50 MW power from the Ultra Mega Power Projects from Ministry of Power. DNHPDCL has already signed PPA with Emco Energy (GMR) to supply 200MW of power for seven years, i.e from April, 2013.

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

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

1.2 Multi Year Tariff Distribution Tariff Regulations, 2014

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

1.2.1 Uncontrollable Parameters include

- 1 Force Majeure events, such as acts of war, fire, natural calamities, etc.
- 2 Change in law;
- 3 Taxes and Duties;
- 4 Variation in sales; and
- 5 Variation in the cost of power generation and/or power purchase due to the circumstances, as specified in the MYT Regulations, 2014

1.2.2 Controllable Parameters include

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

- 2 Variations in transmission and distribution losses;
- 3 Variations in depreciation and working capital requirements;
- 4 Failure to meet the standards specified in the Joint Electricity Regulatory Commission (Standards of Performance) Regulations, 2009 except where exempted;
- 5 Variation in operation & maintenance expenses, except those attributable to directions of the Commission;
- 6 Variation in Wires Availability and Supply Availability; and
- 7 Variation on account of inflation.

1.3 Contents of this Petition

This Petition covers the review for FY 17-18 and the basis, assumptions and projections of individual elements constituting the determination of ARR for the FY 18-19. The Joint Electricity Regulatory Commission (JERC) for the state of Goa and union territories had issued the first Tariff Order for Electricity Department of Dadra & Nagar Haveli (DNHPDCL) for the FY 10-11 on 1st November, 2010 and subsequently the second and third Tariff Orders for FY 11-12 and FY 12-13 were issued on 13th September, 2011 and 31st July, 2012. The Hon'ble Commission had issued the fourth, fifth, sixth, seventh and eighth Tariff Orders on 25th March 2013, 5th May, 2014, 1st April, 2015, 7th April, 2016 and 9th June, 2017 for the FY 2013-14, FY 2014-15, FY 2015-16, MYT Control Period FY 2016-17 to FY 2018-19 and the FY 2017-18 respectively. The Commission in its last Tariff Order for the FY 2017-18 has approved the ARR for the FY 2017-18 based on the actual cost for FY 15-16 and estimated expenses for FY 16-17.

Chapter 2: Review of FY 2017-18

The review of aggregate revenue requirement for FY 17-18 is based on quantum of energy sales, energy loss as well as various cost elements like power purchase cost, O&M expenses, interest cost and depreciation etc. This has been done based on actual data for six months and revised estimates for the remaining six months of FY 17-18. DNHPDCL analysis in respect of items given below is discussed in the following paras:

- a. Category wise Energy Sales & Revenues at existing tariffs;
- b. T&D Losses;
- c. Energy Requirement;
- d. Determination of Aggregate Revenue Requirement (ARR) by forecasting the following costs, other income & returns:
 - i. Power Purchase Cost
 - ii. Employee Cost
 - iii. Repairs & Maintenance Cost
 - iv. Admin & General Cost
 - v. Capital Investment Plan
 - vi. Interest Cost
 - vii. Interest on Working Capital
 - viii. Depreciation
 - ix. Provision for bad & doubtful debts
 - x. Return on Equity
 - xi. Income Tax
 - xii. Non-Tariff Income
- e. Determination of Gap between Revenue & Costs, Additional Revenue through the proposed Tariff Revision and the arrangements to cover the revenue gap.

2.1 Energy Sales

Based on the actual retail sales to various consumers, DNHPDCL has estimated the total retail energy sold for FY 17-18 as shown in the Table below:

Table 1: Category wise sales for FY 17-18 (Revised Estimate)

Particulars	(MU)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Domestic	134.72	117.72	122.29
LIG/ Kutir Jyoti	0.00	0	0.00
Commercial	38.95	33.93	33.89
Agriculture	6.19	5.8	6.22
LT Industry	234.24	234.04	204.01
HT/EHT Industry	5736.24	3821.10	5,217.97
Public Lighting	16.68	7.39	7.62
Public Water Works	3.74	4.44	4.72
Temp. Supply	0.00	3.74	3.38
Total Sales	6,170.76	4,228.16	5,600.10

As can be seen, DNHPDCL's overall energy sales are significantly dependent upon HT/EHT Industries to the extent of around 94%. The DNHPDCL would like to submit to the Hon'ble Commission that during the period April, 2017 to June, 2017, HT consumers totalling a combined connected load of 320 MW have opted for open access to procure energy for the functioning of their industries. During this period 220.84 MUs has been purchased by these industrial units by way of open access. However, presently none of the consumers have opted for open access.

2.2 Distribution loss for FY 17-18

DNHPDCL has considered the distribution losses of 4.70% for FY 17-18 as against 4.70% approved by the Hon'ble Commission in its last Tariff Order.

Table 2: Distribution losses for FY 17-18

Particulars	(%)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Distribution Loss	4.70%	4.70%	4.70%

2.3 Energy Requirement of the System

The following Table depicts the energy requirement of the DNHPDCL for FY 17-18.

Table 3: Energy Requirement of the System

Particulars	(MU)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Sales	6,170.76	4,228.16	5,600.10
Open Access Sales	1,239.33	2,129.68	220.84
Less: Energy Savings	(5.77)	(5.77)	(5.77)
Total Sales	7,404.32	6,352.07	5,815.17
Add: Losses	365.17	313.27	286.79
T&D Losses	4.70%	4.70%	4.70%
Energy Required at Periphery	7,769.49	6,665.34	6,101.96
Add: Sales to common pool consumer	0.00	0.00	84.77
Less: Own Generation	0.00	0.00	0.88
Total energy requirement at state periphery	7,769.49	6,665.34	6,185.85
Less: Energy Purchased through UI at Periphery	0.00	0.00	48.68
Less: Purchase from Traders	32.82	0.00	0.00
Less: Open Access Purchase	1,283.91	2,195.55	227.35
Total Energy Required at Periphery	6,452.76	4,469.79	5,909.82
Transmission loss	246.39	169.81	224.52
Transmission loss(%)	3.66%	3.66%	3.66%
Total Energy to be purchased	6,699.15	4,639.60	6,134.34
Total Energy requirement from tied up sources & UI at generator end	6,731.97	4,639.60	6,183.02
Total Energy requirement in ut including Open Access	8,015.88	6,835.15	6,410.37

2.4 Energy Availability and power purchase cost

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

The DNHPDCL for the purpose of estimation of the power availability during FY 17-18 has considered the following sources of power:

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

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

For projecting of the energy availability for FY 17-18, six months actual power purchase has been considered. For projection of remaining six months of power purchase for FY 17-18, firm and infirm allocation from various generating stations has been considered as per the allocation specified in the notification no's. WRPC/Comml-I/6/Alloc/2017/15183 dated 17.10.2017 of Western Regional Power Committee. Detailed methodology for projecting the power availability to the Petitioner from various sources is summarized below.

Table 4: Energy Allocation from Central Generating Stations

Name of the plant	(MW)		
	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
KSTPP	51.30	0.00	51.30
KSTPS -3	20.12	2.20	22.32
VSTPP-I	37.60	5.00	42.60
VSTPP-II	28.36	4.00	32.36
VSTPP- III	28.36	6.00	34.36
VSTPP- IV	40.22	5.55	45.77
KAWAS	56.24	25.00	81.24
GGPP	56.75	2.00	58.75
Sipat - I	79.65	9.00	88.65

Name of the plant	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
Sipat - II	26.89	4.00	30.89
KHSTPP - II	3.50	0.00	3.50
Mauda I (MSTPS)	40.22	5.55	45.77
VSTPP-V	20.12	5.55	25.67
Mauda II	53.10	8.60	61.70
NPCIL - KAPS	14.90	2.00	16.90
NPCIL - TAPP 3&4	36.52	7.00	43.52
Total	593.85	91.45	685.30
NSPCL Bhilai		100	100.00
RGPPL		38	38.00
EMCO Energy Ltd. (GMR Group)		200	200.00

Based on the actual power purchase cost of the first six months of FY 17-18 and the remaining six months projection, the revised estimated power purchase cost for FY 17-18 is presented in the following Table:

Table 5: Revised estimated Power Purchase cost for FY 17-18

(Rs. Crore)

Source	Units Purchased	Fixed Charges	Variable Charges	Other Charges	Rebate	Credit/Debit for URS	All Charges Total	Per Unit Cost
NTPC Stations								
KSTPS	387.22	24.89	54.15	1.86	0.00		80.90	2.09
KSTPS 3	158.43	22.96	21.18	0.66	0.00		44.80	2.83
VSTPP-I	309.88	24.88	48.90	0.72	0.00		74.50	2.40
VSTPP-II	234.73	16.15	34.76	0.71	0.00		51.62	2.20
VSTPP- III	258.47	26.50	39.42	0.71	0.00		66.63	2.58
VSTPP- IV	324.61	51.59	48.23	2.01	0.00		101.84	3.14
KGPP	351.99	49.79	79.21	2.36	0.00		131.36	3.73
GGPP	291.06	44.82	68.10	8.74	0.00		121.66	4.18
Sipat-I	609.68	84.98	82.57	1.58	0.00		169.12	2.77
Sipat-II	220.21	28.42	31.36	0.12	0.00		59.89	2.72
Mauda	169.31	63.62	46.56	1.62	0.00		111.80	6.60
VSTPS-V	190.87	30.06	30.62	0.48	0.00		61.16	3.20
Mauda 2	225.07	17.62	69.72	(0.06)	0.00		87.28	3.88
KHSTPP-II	17.24	2.32	4.16	(0.01)	0.00		6.47	3.75
Subtotal - NTPC	3748.76	488.61	658.92	21.51	6.10	-1.29	1161.64	3.10
NSPCL - Bhilai	701.39	117.36	148.46	-2.59	0.00	0.00	263.24	3.75

Source	Units Purchased	Fixed Charges	Variable Charges	Other Charges	Rebate	Credit/Debit for URS	All Charges Total	Per Unit Cost
NPCIL								
KAPS	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TAPS	188.55	0.00	66.41	0.00	0.00		66.41	3.52
Subtotal	188.55	0.00	66.41	0.00			66.41	3.52
Others								
RGPPL	0.00	0.00	0.00	0.00	0.00		0.00	0.00
EMCO Energy Ltd. (GMR Group)	1495.63	481.83	270.66	0.16	0.00		752.65	5.03
Subtotal	1495.63	481.83	270.66	0.16	0.00		752.65	5.03
Power purchase from Other Sources								
Indian E. Exchange/Bilateral	0.00	0.00	0.00	0.00	0.00		0.00	0.00
UI	48.68	0.00	11.68	0.00	0.00		11.68	2.40
Solar	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Non Solar	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Solar REC	0.00	0.00	21.00	0.00	0.00		21.00	0.00
Non Solar REC	0.00	0.00	35.28	0.00	0.00		35.28	0.00
Subtotal	48.68	0.00	67.96	0.00	0.00		67.96	13.96
Rebate								
Total Power Purchase	6183.02	1087.81	1212.41	19.08	6.10		2311.90	3.74
External Losses								
Availability at ED-DNH Periphery	6183.02	1087.81	1212.41	19.08	6.10		2311.90	3.74
PGCIL CHARGES							142.43	
POSOCO							0.62	
WRPC							0.00	
Reactive charges							0.18	
MSTCL							0.00	
Intra-state transmission charges							29.21	
Grand Total of Charges	6183.02	1087.81	1212.41	19.08			2484.34	4.02
Rebate received from NTPC							(93.99)	
Grand Total of Charges after deduction of rebate							2390.36	

Per unit variable cost, fixed cost and other charges have been considered at the same level as actual from April to September 2017.

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

The Government of India, Ministry of Power has allocated 2% (38 MW) power to DNHPDCL on a long term basis from RGPPL. The DNHPDCL has executed PPA with RGPPL and Transmission Service Agreement (TSA) with MSETCL for transmission of above allocated power of RGPPL. The state of Maharashtra has 95% share allocation from RGPPL and they are not scheduling power due to non-availability of natural gas to this project. Due to non-availability of technical minimum schedule to run the plant, presently there is no generation from the plant. Therefore, for the period October 2017 to March 2018 DNHPDCL has not considered any power purchase from RGPPL. The DNHPDCL has not considered fixed charges for the period October 2017 to March 2018 as the RGGPL is scheduling power to Indian Railways under some specific scheme of the Ministry of Power.

As per the revised RPO targets the DNHPDCL has to purchase 140 MUs of solar energy and 235.20 MUs of non-solar energy during the FY 2017-18. The DNHPDCL will fulfil the RPO target through purchase of Renewable energy certificates.

During the first six months of FY 2017-18, there has been no generation from the Kakrapar atomic power station. Hence, the DNHPDCL has not considered any purchase of energy from Kakrapar during the period October 2017 to March 2018.

The DNHPDCL has received a one-time rebate from the NTPC of Rs. 93.99 Crores during the month of June, 2017. The same has been deducted from the total power purchase cost of FY 2017-18 to arrive at the net power purchase cost for the FY 2017-18.

2.5 Operation & Maintenance Costs

The approved and revised estimated O&M cost for FY 17-18 is shown in the following Table:

Table 6: O&M Expense for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Employee Cost	11.40	10.84	12.62
R&M	7.65	8.71	5.67
A&G	5.36	5.10	6.50
O&M Expenses	24.41	24.65	24.79

The DNHPDCL requests the Hon'ble Commission to approve the O&M expenses as submitted for the FY 2017-18.

2.6 Capital Expenditure Plan

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

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

Table 7: Capital Expenditure & Capitalization for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Capital Expenditure	107.30	107.30	107.30
Capitalisation	119.02	119.02	119.02

2.7 Gross Fixed Assets

The Commission in its last Tariff Order has approved the opening GFA, addition of assets and closing GFA for FY 17-18 at Rs. 487.84 Crore, Rs. 119.02 Crore and Rs. 606.86 Crore respectively.

DNHPDCL had Opening Gross Fixed Assets (GFA) of Rs. 393.48 Crore in FY 16-17. DNHPDCL has further added assets worth Rs. 33.89 Crore during FY 16-17. The closing GFA by the end of FY 16-17 stands at Rs.427.37 Crore.

Based on the capital expenditure and capitalization estimated above, assets amounting to Rs. 119.02 Crore have been estimated to be capitalized during FY 17-18.

A summary of the Opening and Closing GFA and capitalization for FY 17-18 vis-à-vis approved by the Commission has been summarized in Table below:

Table 8: Opening and Closing GFA for FY 17-18

Particulars	(Rs. Cr.)		
	Opening GFA	Additions during the Year	Closing GFA
FY 2017-18 (Approved)	487.84	119.02	606.86
FY 2017-18 (RE)	427.37	119.02	546.39

2.8 Depreciation

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

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

Table 9: Depreciation rate specified by CERC

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

Asset Category	Depreciation Rate %
Land	0.00%

Depreciation for the FY 17-18 is determined by applying aforesaid category-wise assets depreciation rates on the opening balance of Gross Fixed assets and average of the addition during the year projected for FY 17-18. The Table below summarizes the asset-wise depreciation vis-à-vis approved by the Commission and computed by DNHPDCL:

Table 10: Depreciation for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Opening GFA	419.21	487.84	427.37
Addition during the year	119.02	119.02	119.02
Closing GFA	538.23	606.86	546.39
Average GFA	478.72	547.35	486.88
Depreciation during the year	28.67	28.04	23.15

2.9 Interest & Financial Costs

2.9.1 Interest on Long-term / Capital Loans

Assets capitalized during the FY 2017-18 have been considered based on normative debt-equity ratio of 70:30 as per the as per the JERC (Multi Year Distribution Tariff) Regulations, 2014.

Interest rate of 14.05% has been considered for computation of interest cost for long-term loans which is similar to the prevailing SBI Prime Lending Rate. The normative interest on long-term/capital loans against approved by the Commission in the Tariff Order dated 7th April, 2016 and 9th June, 2017 as against the revised estimates is shown in the Table below:

Table 11: Interest on Long-term/Capital Loans for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Opening Loan	96.90	89.20	56.46
Loan for additional Capex (70:30 debt-equity)	93.31	83.31	58.23
Loan Repayment	28.67	28.04	23.15
Closing Loan	151.54	144.47	116.63
Interest Cost on Avg. Loans	17.45	16.18	12.16

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

2.9.2 Interest on Working Capital Borrowings

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

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

- a. Receivables of two months of billing
- b. Less power purchase cost of one month
- c. Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit
- d. Inventory for two months based on annual requirement for previous year

A rate of interest of 9.30% has been considered on the working capital requirement, being the SBI Prime Lending Rate as on 1st April of the year. This is in line with the JERC (Multi Year Distribution Tariff) Regulations, 2014 which states that "The rate of interest on working capital shall be equal to the base rate for the State Bank of India on the 1st April of the relevant financial year."

The rate of interest of 9.30% has been considered for FY 17-18 on the working capital requirement as approved by the Hon'ble Commission in its last Tariff Order.

The normative interest on working capital for FY 17-18 considering the above methodology is summarized in the Table below:

Table 12: Interest on Working Capital for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Receivables of two months of billing	454.64	293.67	352.27
Less power purchase cost of one month	209.01	172.33	199.20
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	42.86	35.08	32.96
Inventory for two months based on annual requirement for previous year	0.28	0.42	0.61
Total Working Capital requirement	203.05	86.68	120.72
Interest on Working Capital	18.88	7.89	11.23

2.10 Return on Equity

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

Return on equity has been computed on the actual paid up equity. The rate of return has been taken as 16% as per the MYT Regulations. Accordingly, the 16% post tax return on equity computed for FY 2017-18 is given in the Table below:

Table 13: Return on Equity for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Return on Equity	23.79	20.19	17.28

The DNHPDCL, requests the Hon'ble Commission to approve the return on capital base computed for FY 17-18.

2.11 Interest on consumer security deposits

The Hon'ble Commission in its last Tariff Order has approved Rs. 2.28 Crore as interest payable on consumer security deposits. DNHPDCL has made a provision to pay Rs. 2.62 Crore as interest on consumer security deposits in FY 17-18. The details of the same have been given in the table below:

Table 14: Interest on Consumer Security Deposit for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Interest on Security Deposit	3.32	2.28	2.62

The DNHPDCL, requests the Hon'ble Commission to approve the interest on consumer deposit computed for FY 17-18.

2.12 Income Tax

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, "Income Tax, if any, on the Licenced business of the Distribution Licensee shall be treated as expense and shall be recoverable from consumers through tariff."

As the DNHPDCL will incur a net revenue loss during the FY 2017-18, therefore no provision towards tax on income has been kept for the FY 2017-18.

Table 15: Income Tax for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Income Tax	12.25	10.39	0.00

2.13 Non-Tariff & Other Income

For estimating the non-tariff income for FY 17-18, an increase of 5% p.a. has been considered over the actual non-tariff income of FY 16-17. Details of the non-tariff income is provided in table below:

Table 16: Non-tariff Income for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Non-tariff Income	48.05	82.27	26.81

The Hon'ble Commission had approved the non-tariff income of Rs. 82.27 Crore for the FY 2017-18 in the Tariff Order dated 9th June, 2017. Out of this Rs. 82.27 Crore, Rs. 48.79 Crore was interest on fixed deposit and Rs. 15.18 Crore was STOA application receivables. Presently, none of the consumers are availing open access, therefore the STOA application receivables has not been considered for the FY 2017-18. Further, the DNHPDCL is getting the interest on fixed deposit from two sources viz., interest on the grant/corpus fund of the Government and consumer surplus. The details of the same have been given in the table below:

Table 17: Interest on Fixed Deposit - Two Sources

Particulars	(Rs. Cr.)				
	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Opening Balance (a)	52.31	3.42	14.86	29.78	
PBT (b)	154.03	66.86	77.84	(68.13)	
Interest on Government Grant/Corpus fund (c)	20.95	21.36	26.69	22.35	91.35
Interest on Consumer Surplus (d)	0.00	11.84	17.56	11.38	40.78
Revenue Grant (e)	120.00	0.00	0.00	0.00	
Income Tax (f)	49.17	21.26	23.43	0.00	
Surplus (g=a+b-c-e-f)	16.22	27.66	42.58	(60.70)	
Allowed ROE (h)	12.80	12.80	12.80	0.00	
Net Consumer Surplus (i=g-h)	3.42	14.86	29.78	(60.70)	

It can be seen in the table given above that during the period FY 2013-14 to FY 2016-17 the total interest received on Government Grant/Corpus Fund was Rs. 91.35 Crore and total interest on consumer surplus was Rs. 40.78 Crore. The DNHPDCL is getting of interest from two sources viz., on Government Grant/Corpus Fund and consumer surplus is given in the table below:

Table 18: Details of cash handled during the Financial Year

(Rs. Cr.)

Financial Year	Particulars	Amount (Rs. Crore)
FY 2014-15	Average Cash	488.59
	Government Grant/Corpus Fund	314.36
	Working Capital	174.23
FY 2015-16	Average Cash	556.61
	Government Grant/ Corpus Fund	335.72
	Working Capital	220.89
FY 2016-17	Average Cash	546.86
	Government Grant/ Corpus Fund	362.41
	Working Capital	184.45

The DNHPDCL is getting interest on fixed deposit from two sources viz., interest on fixed deposit on Government Grant/corpus fund and interest on fixed deposit on consumer surplus. It is submitted that the interest on deposits on Government grants/corpus are not deployed in the electricity business of DNHPDCL and only kept as a deposit. Further, this corpus is also not created or generated from the electricity business of DNHPDCL. Hence, the interest from the Government grants/corpus is not shown as tariff income of DNHPDCL. The interest on Government Grant/corpus and interest on consumer surplus is in the same ratio as between Government Grant/Corpus Fund and working capital for a given year on a pro-rata basis. The interest on fixed deposit on Government Grant/corpus fund and interest on fixed deposit on consumer surplus thus obtained is given in the table below:

Table 19: Details of Interest on Fixed Deposit

(Rs. Cr.)

Financial Year	Particulars	Amount (Rs. Crore)
FY 2014-15	Total interest on FD	33.20
	Interest on FD on Government Grant/Corpus Fund	21.36
	Interest on FD on Consumer Surplus	11.84
FY 2015-16	Total interest on FD	44.25

Financial Year	Particulars	Amount (Rs. Crore)
	Interest on FD on Government Grant/Corpus Fund	26.69
	Interest on FD on Consumer Surplus	17.56
FY 2016-17	Total interest on FD	33.73
	Interest on FD on Government Grant/Corpus Fund	22.35
	Interest on FD on Consumer Surplus	11.38

During the FY 2016-17, interest on consumer surplus was Rs. 11.38 Crore. Hence, the DNHPDCL has kept the interest on consumer surplus at Rs. 11.38 Crore for the FY 2017-18 as well. The actual figure of interest on consumer surplus for the FY 2017-18 shall be submitted to the Hon'ble Commission at the time of truing up for the FY 2017-18. Hence, the non-tariff income of Rs. 26.81 Crores is being submitted for the review of FY 2017-18. The DNHPDCL requests the Hon'ble Commission to approve the non-tariff income as submitted for the FY 2017-18.

2.14 Aggregate Revenue Requirement

The following Table summarizes DNHPDCL's Aggregate Revenue Requirement for FY 17-18 against approved by the Hon'ble Commission in the Tariff Order dated 7th April, 2016 and 9th June, 2017.

Table 20: Aggregate Revenue Requirement for FY 17-18

Particulars	(Rs. Cr.)		
	FY 17-18 Approved (7th April, 2016)	FY 17-18 Approved (9th June, 2017)	FY 17-18 RE
Power Purchase Cost	2,508.11	2,102.43	2,390.36
O&M Expense	24.41	24.65	24.79
Depreciation	28.67	28.04	23.15
Interest Cost on Long-term Capital Loans	17.45	16.18	12.16
Interest on Working Capital Loans	18.88	7.89	11.23

Particulars	FY 17-18	FY 17-18	FY 17-18
	Approved (7th April, 2016)	Approved (9th June, 2017)	RE
Return on Equity	23.79	20.19	17.28
Provision for Bad Debt	0.00	0.00	0.00
Interest on security deposit	3.32	2.28	2.62
Income Tax	12.25	10.39	0.00
Total	2,636.88	2,212.05	2,481.57
Less:			
Non-Tariff Income	48.05	82.27	26.81
Annual Revenue Requirement	2,588.83	2,129.78	2,454.77

2.15 Revenue from Existing Tariff

Revenue from sale of power for FY 17-18 is determined based on the energy sales estimated and category wise tariff prevalent in the UT of Dadra & Nagar Haveli.

Revenue from sale of power at existing tariff is estimated to be Rs. 2113.62 Crore in FY 17-18, as shown in the following Table. The estimated revenue for FY 17-18 is based on the six month actual revenue at the existing tariff. The revenue for remaining six months of FY 17-18 has been computed based on the retail tariff notified by the Commission in the Tariff Order for the FY 2017-18 dated 9th June, 2017.

The Table below summarizes the revenue from sale of power at existing tariff for FY 17-18:

Table 21: Revenue from Sale of Power at Existing Tariff for FY 17-18

Particulars	FY 17-18	FY 17-18	(Rs. Cr.) FY 17-18
	Approved (7th April, 2016)	Approved (9th June, 2017)	RE
Revenue from sale of power	2,727.83	1,761.99	2113.6 2
Revenue from Open Access	11.15	167.01	14.61
Revenue from Surplus Power Sale	0.00	0.00	29.67
Total revenue	2738.98	1929.00	2157.9 0

2.16 Coverage of Revenue Gap

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

The following Table summarizes the Revenue gap at existing tariff at Rs. 296.87 Crore for FY 17-18.

Table 22: Revenue Gap/Surplus for FY 17-18

Particulars	FY 17-18	FY 17-18	FY 17-18
	Approved (7th April, 2016)	Approved (9th June, 2017)	RE
Annual Revenue Requirement	2588.83	2129.78	2454.77
Revenue from sale of power	2727.83	1761.99	2113.62
Revenue from Open Access	11.15	167.01	14.61
Revenue from Surplus Power Sale	0.00	0.00	29.67
Revenue (Gap)/surplus	150.15	(200.78)	(296.87)
Previous Years' (Gap)/Surplus Carried Over	489.23	500.79	107.24
Holding Cost	45.50	45.57	0.00
Net Revenue (Gap)/surplus	639.38	345.58	(189.63)

The previous year's surplus carried over has been estimated at Rs. 107.24 Crores. The detailed breakup of the same is given in the table below:

Table 23: Revenue surplus at the end of FY 2016-17

Particulars	(Rs. Cr.)
	Amount Rs. Crore
Revenue Surplus approved at the end of FY2015-16 (a)	383.89
Revenue (Gap)/Surplus for the FY2016-17 (b)	(100.51)
Total Revenue (Gap)/Surplus at the end of FY2015-16 (c=a+b)	283.38
Less: Interest on Government Grant (d)	91.35
Net Revenue Surplus (e-c-d)	192.03
Total carrying cost for the period FY 2013-14 to FY 2015-16 (f)	84.79
Net Revenue Surplus (g=e-f)	107.24

The total revenue surplus at the end of FY 2015-16 approved by the Hon'ble Commission was Rs. 383.89 Crores. The revenue gap determined by the DNHPDCL in the true up for the FY 2016-17 was Rs. 100.51 Crores. Hence, the

revenue surplus at the end of FY 2016-17 becomes Rs. 283.38 Crores. Further, as elaborated in section 2.13 above, out of the Rs. 132.12 Crores received against interest on fixed deposit, the interest on Government Grant/Corpus Fund amounts to Rs. 91.35 Crores. The same has been deducted from the surplus at the end of FY 2016-17 to arrive at net surplus at the end of FY 2016-17 at Rs. 192.03 Crores. The Hon'ble Commission had approved a carrying cost of Rs. 84.79 Crores on the revenue surplus approved for DNHPDCL for the period FY 2013-14 to FY 2015-16. Since, the DNHPDCL has already considered interest on fixed deposit on consumer surplus in the non-tariff income the carrying cost is being deducted from Rs. 192.03 Crores to arrive at the net surplus of Rs. 107.24 Crores at the end of FY 2016-17.

Chapter 3: Aggregate Revenue Requirement for the FY 2018-19

DNHPDCL is submitting its ARR for the FY 2018-19 broadly on the basis of the principles outlined in MYT Tariff Regulations notified by JERC. DNHPDCL has considered the past trends and taken cognizance of other internal and external developments to estimate the likely performance for the FY 2018-19.

The following sections explain in detail the basis and forecasts of the following elements for the FY 2018-19:

- a. Category wise Energy Sales & Revenues at existing tariffs;
- b. T&D Losses;
- c. Energy Requirement;
- d. Determination of Aggregate Revenue Requirement (ARR) by forecasting the following costs, other income & returns:
 - i. Power Purchase Cost
 - ii. Employee Cost
 - iii. Repairs & Maintenance Cost
 - iv. Admin & General Cost
 - v. Capital Investment Plan
 - vi. Interest Cost
 - vii. Interest on Working Capital
 - viii. Depreciation
 - ix. Provision for bad & doubtful debts
 - x. Return on Equity
 - xi. Income Tax
 - xii. Non-Tariff Income
- e. Determination of Gap between Revenue & Costs, Additional Revenue through the proposed Tariff Revision and the arrangements to cover the revenue gap; and
- f. Tariff revision proposal for FY 18-19 to meet the Revenue Gap.

3.1 Load Growth

The Table given below summarizes the growth in sanctioned load over the past 5 years.

Table 24: Past Years' Load Growth

Connected Load	(kVA)				
	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Actual
Domestic	75,277.00	85,016.98	106,147.80	93,886.64	96,077.52
LIG/ Kutir Jyoti	1,110.00	1,150.00	1,422.00	1,343.30	1,477.10
Commercial	21,897.00	28,234.26	35,543.17	24,488.24	25,751.93
Agriculture	3,750.00	4,330.84	5,217.49	5,479.20	5,590.32
LT Industry	74,409.00	87,090.53	106,349.80	109,910.05	113,066.56
HT/EHT Industry	903,736.00	1,081,678.00	1,126,669.00	1,146,822.00	1,143,066.00
Public Lighting	1,177.00	1,593.69	2,232.64	2,346.00	2,536.05
Public Water Works		0.00	1,979.55	2,257.12	2,443.62
Temp. Supply	889.00	2,523.81	3,661.54	2,358.59	2,358.78
Total	1,082,245.00	1,291,618.11	1,389,222.99	1,388,891.14	1,392,367.88

The projected load for the FY 2017-18 and FY 2018-19 has been given in the table below:

Table 25: Projected load growth for FY 2017-18 to FY 2018-19

Connected Load	(kVA)	
	FY 17-18 RE	FY 18-19 Projected
Domestic	105,350.39	115518.23
LIG/ Kutir Jyoti	1,536.18	1597.63
Commercial	26,954.82	28213.89
Agriculture	6,027.55	6498.98
LT Industry	118,719.89	124655.88
HT/EHT Industry	1,207,316.30	1275178.02
Public Lighting	2,662.85	2796.00
Public Water Works	2,565.80	2694.09
Temp. Supply	2,476.72	2600.55
Total	1,473,610.50	1559753.27

The revised estimates for the FY 2017-18 and the projected connected load for the FY 2018-19 is based on the past years CAGR. The Hon'ble Commission is requested to approve the connected load submitted for the FY 2017-18 and FY 2018-19.

3.2 Consumer Growth

The Table 26 below summarizes the category wise growth in consumers over the past 5 years.

Table 26: Past Years' Consumer Growth

Consumers (Nos.)	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	Actual	Actual	Actual	Actual	Actual
Domestic	35,656	37,294	38,970	40773	42835
LIGH	13,870	14,097	14,223	13443	14603
Commercial	7,007	7,070	6,986	7306	7586
Agriculture	1,077	1,125	1,179	1211	1263
LT Industry	1,866	1,912	2,001	2038	2063
HT/EHT Industry	859	872	887	889	895
Public Lighting	237	274	310	324	350
Public Water Works	0	0	307	340	358
Temp. Supply	168	251.0	319.0	334	347
Total	60,740	62,895	65,182	66,658	70,300

The projected consumer growth for the FY 2017-18 and FY 2018-19 has been given in the table below:

Table 27: Projected consumer growth during FY 2017-18 and FY 2018-19

Consumers (Nos.)	FY 17-18	FY 18-19
	RE	Projected
Domestic	44816	46888
LIGH	14704	14805
Commercial	7742	7901
Agriculture	1311	1361
LT Industry	2166	2274
HT/EHT Industry	909	922
Public Lighting	368	386
Public Water Works	376	395
Temp. Supply	364	383
Total	72,755	75,315

The revised estimate for the FY 2017-18 and the projected no. of consumers for the FY 2018-19 is based on the past years CAGR. The Hon'ble Commission is requested to approve the no. of consumers submitted for the FY 2017-18 and FY 2018-19.

3.3 Energy Sales

The following table summarizes category wise actual energy sales from FY 12-13 to FY 16-17 for all the consumer segments. As can be seen, DNHPDCL's

overall energy sales are significantly dependent upon HT/EHT Industries to the extent of around 94%.

Table 28: Category wise sales from FY 12-13 to FY 2016-17

Sales	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	Actual	Actual	Actual	Actual	Actual
Domestic	70.13	80.64	93.13	101.52	104.46
Commercial	26.87	29.79	27.05	28.78	30.36
Agriculture	3.36	4.40	4.31	5.77	6.20
LT Industry	161.66	176.52	187.51	200.86	211.70
HT/EHT Industry	4,322.68	4661.27	4,840.64	4,421.50	3,384.17
Public Lighting	4.45	5.89	7.76	7.46	8.27
Public Water Works	0.00	0.00	3.23	3.56	4.55
Temp. Supply	1.97	2.01	2.60	2.95	3.20
Total Sales	4,591.12	4,960.53	5,166.23	4,772.40	3,752.91

The DNHPDCL is of the view that the factors affecting the actual consumption of electricity are numerous and often beyond the control of the utility including factors such as Government Policy, economic climate, weather conditions and force majeure events like natural disasters, etc. DNHPDCL, therefore for projecting the category-wise consumption for the FY 2018-19 has considered the past growth trends in each of the consumer category including growth trend in number of consumers and connected load.

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

The following Table summarizes category wise projected energy sales for the FY 2018-19 for DNHPDCL. As can be observed, the overall energy sales in UT of Dadra & Nagar Haveli are significantly dependent upon LT and HT/EHT industrial consumption.

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

Table 29: Projected Category wise Energy Sales for FY 2018-19

Particulars	FY 17-18	FY 18-19	FY 18-19
	RE	Approved (7th April, 2016)	Projected
Domestic	122.29	153.86	129.51
Commercial	33.89	43.98	35.91
Agriculture	6.22	6.99	6.53
LT Industry	204.01	252.27	216.77
HT/EHT Industry	5217.97	6070.19	5,771.28
Public Lighting	7.62	21.53	7.87
Public Water Works	4.72	3.93	5.59
Temp. Supply	3.38	0.00	3.41
Total Sales	5,600.10	6,552.75	6,176.87

As can be seen from the table given above the Hon'ble Commission had approved 6552.75 MUs of sales for the FY 2018-19. However, the energy sales for the FY 2018-19 has been projected based on the revised estimates for the FY 2017-18 and the past years growth witnessed across the different consumer categories. Hence, the energy sales projected for the FY 2018-19 is 6176.87 MUs against 6552.75 MUs approved by the Hon'ble Commission in the MYT Order. It is requested to approve the energy sales projected for the FY 2018-19 above.

3.4 T&D Loss Reduction

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

DNHPDCL has achieved T&D loss level of 4.68% for the FY 2016-17 as against the target of 4.70% given by the Hon'ble Commission in the Tariff Order for the FY 2016-17. DNHPDCL has considered the T&D loss of 4.70% for FY 18-19. Reduction of T&D below 4.70% will involve significant amount of capital expenditure and it is DNHPDCL's endeavour to bring the T&D loss level further down in the subsequent years. The projected distribution loss for the FY 2018-19 is as given in the table below:

Table 30: Proposed T&D Losses

Particulars	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Distribution Loss	4.70%	4.70%

The same is in line with the T&D loss approved by the Hon'ble Commission for the FY 2018-19.

3.5 Energy Requirement of the System

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

Table 31: Energy Requirement of the System during the FY 2018-19

Particulars	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Sales	6,552.75	6,176.87
Open Access Sales	1,301.30	0.00
Less: Energy Savings	(5.77)	(5.77)
Total Sales	7,848.28	6,171.10
Add: Losses	387.06	304.35
T&D Losses	4.70%	4.70%
Energy Required at Periphery	8,235.34	6,475.44
Add: Sales to common pool consumer	0.00	8.13
Less: Own Generation	0.00	0.88
Total energy requirement at state periphery	8235.34	6,482.69
Less: Energy Purchased through UI at Periphery	0.00	0.00
Less: Purchase from Traders	0.00	182.00
Less: Open Access Purchase	1348.10	0.00
Total Energy Required at Periphery	6,887.24	6,300.69
Transmission loss	261.65	239.37
Transmission loss (%)	3.66%	3.66%
Total Energy to be purchased	7,148.89	6,540.06
Total Energy requirement from tied up sources & UI at generator end	7,148.89	6,722.06
Total Energy requirement in ut including Open Access	8,496.99	6,722.06

3.6 Energy Availability

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

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

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

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

For projecting of the energy availability for FY 2018-19, energy availability, firm and infirm allocation from various generating stations has been considered. Detailed methodology for projecting the power availability to the Petitioner from various sources is summarized below.

3.7 Power Purchase

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

The power availability for the FY 2018-19 has been estimated based on the revised allocation issued by the Western Region Power Committee (WRPC) vide no's. WRPC/Comml-I/6/Alloc/2017/15183 dated 17.10.2017. The energy allocation from various generating stations is summarized in table below:

Table 32: Energy Allocation from Central Generating Stations

Name of the plant	(MW)		
	Weighted average Infirm allocation	Weighted Average Firm allocation	Weighted average total allocation
KSTPP	51.30	0.00	51.30
KSTPS -3	20.12	2.20	22.32
VSTPP-I	37.60	5.00	42.60
VSTPP-II	28.36	4.00	32.36
VSTPP- III	28.36	6.00	34.36
VSTPP- IV	40.22	5.55	45.77
KAWAS	56.24	25.00	81.24
GGPP	56.75	2.00	58.75
Sipat - I	79.65	9.00	88.65
Sipat - II	26.89	4.00	30.89
KHSTPP - II	3.50	0.00	3.50
Mauda I (MSTPS)	40.22	5.55	45.77
VSTPP-V	20.12	5.55	25.67
Mauda II	53.10	8.60	61.70
NPCIL - KAPS	14.90	2.00	16.90
NPCIL - TAPP 3&4	36.52	7.00	43.52
Total	593.85	91.45	685.30
NSPCL Bhilai		100	100.00
RGPPL		38	38.00
EMCO Energy Ltd. (GMR Group)		200	200.00

It is expected that DNHPDCL will not be getting any power from Ratnagiri during the FY 2018-19 and therefore no power purchase from the plant has been considered.

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

to non-availability of natural gas to this project. Due to non-availability of technical minimum schedule to run the plant, presently there is no generation from the plant. Therefore, for the FY 2018-19, DNHPDCL has not considered any power purchase from RGPPL.

Power purchase quantum from the NTPC stations for the FY 2018-19 has been calculated based on the installed capacity of each plant and by applying the average of previous two years PLF to calculate the plant-wise gross generation. For NSPCL, an average PLF of 90% has been considered

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

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

As per the revised RPO targets the DNHPDCL has to purchase 222.37 MUs of solar energy and 333.55 MUs of non-solar energy during the FY 2018-19. To meet the solar target, the DNHPDCL will procure solar energy from NTPC at Rs. 3.5/unit. To meet the non-solar target the DNHPDCL will purchase Renewable energy certificates from the energy exchange at Rs. 1.5/unit.

For computing the power availability at the periphery, 3.66% external transmission losses have been applied on the gross power purchase for the FY 2018-19.

Table 33 below depicts the station wise power purchase for FY 18-19.

Table 33: Power Purchase for the FY 2018-19

Source	(MU)	
	FY 17-18 (RE)	FY 18-19 (Projected)
NTPC Stations		
KSTPS	387.22	356.81
KSTPS 3	158.43	155.22
VSTPP-I	309.88	299.53
VSTPP-II	234.73	227.55

Source	FY 17-18 (RE)	FY 18-19 (Projected)
VSTPP- III	258.47	241.61
VSTPP- IV	324.61	321.87
KGPP	351.99	417.88
GGPP	291.06	332.81
Sipat-I	609.68	522.43
Sipat-II	220.21	182.02
Mauda	169.31	194.47
VSTPS-V	190.87	173.91
Mauda 2	225.07	196.08
KHSTPP-II	17.24	19.52
Subtotal - NTPC	3748.76	3641.69
NSPCL - Bhilai	701.39	758.93
NPCIL		
KAPS	0.00	123.17
TAPS	188.55	264.40
Subtotal	188.55	387.57
Others		
RGPPPL	0.00	0.00
EMCO Energy Ltd. (GMR Group)	1495.63	1529.50
Subtotal	1495.63	1529.50
Power purchase from Other Sources		
Indian E. Exchange/ Bilateral	0.00	182.00
UI	48.68	0.00
Solar	0.00	222.37
Non Solar	0.00	0.00
Solar REC	0.00	0.00
Non Solar REC	0.00	0.00
Subtotal	48.68	404.37
Rebate		
Total Power Purchase	6183.02	6722.06
External Losses		
Availability at ED-DNH Periphery	6183.02	6722.06

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

3.8 Energy Requirement & Availability

Based on the data on estimated & projected sales and power purchase, an Energy Balance has been prepared to assess the T&D losses during the FY 2018-19.

Table 34: Energy Balance

Particulars	(MU)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Sales	6,552.75	6,176.87
Open Access Sales	1,301.30	0.00
Less: Energy Savings	(5.77)	(5.77)
Total Sales	7,848.28	6,171.10
Add: Losses	387.06	304.35
T&D Losses	4.70%	4.70%
Energy Required at Periphery	8,235.34	6,475.44
Add: Sales to common pool consumer	0.00	8.13
Less: Own Generation	0.00	0.88
Total energy requirement at state periphery	8235.34	6,482.69
Less: Energy Purchased through UI at Periphery	0.00	0.00
Less: Purchase from Traders	0.00	182.00
Less: Open Access Purchase	1348.10	0.00
Total Energy Required at Periphery	6,887.24	6,300.69
Transmission loss	261.65	239.37
Transmission loss (%)	3.66%	3.66%
Total Energy to be purchased	7,148.89	6,540.06
Total Energy requirement from tied up sources & UI at generator end	7,148.89	6,722.06
Total Energy requirement in ut including Open Access	8,496.99	6,722.06

3.9 Power Purchase Cost

The cost of purchase from the central generating stations for the FY 2018-19 is estimated based on the following assumptions:

1. The Government of India, Ministry of Power has allocated 2% (38 MW) power to DNHPDCL on a long term basis from RGPPL. The

DNHPDCL has executed PPA with RGPPL and Transmission Service Agreement (TSA) with MSETCL for transmission of above allocated power of RGPPL. The state of Maharashtra has 95% share allocation from RGPPL and they are not scheduling power due to non-availability of natural gas to this project. Due to non-availability of technical minimum schedule to run the plant, presently there is no generation from the plant. Therefore, for the FY 2018-19 DNHPDCL has not considered any power purchase from RGPPL. The DNHPDCL has not considered fixed charges for the FY 2018-19 as the RGPPL is scheduling power to Indian Railways under some specific scheme of the Ministry of Power.

2. Fixed cost for the FY 2018-19 has been projected considering a 5% escalation over the estimated fixed cost for various stations for FY 17-18.
3. Variable cost for each NTPC generating stations for the FY 2018-19 has been projected considering the actual the variable cost incurred during the first six months of FY 2017-18 for various stations.
4. For nuclear plants i.e. KAPP and TAPP single part tariff, the actual average variable cost per unit for the first six months of FY 2017-18 has been considered for projecting the power purchase cost for the FY 2018-19.
5. For NTPC-SAIL Bhilai unit 1 & 2, fixed an escalation of 5% has been taken to project the fixed cost for the FY 2018-19 and for projecting the variable cost the actual average variable cost per unit for the first six months of FY 2017-18 has been taken into consideration.
6. For power purchase from renewable energy sources, for the FY 2018-19, the DNHPDCL has outsourced the maintenance cost of the solar plants to BHEL. For the purchase of solar power from NTPC, the rate of Rs. 3.5/unit has been considered and for purchasing the non-solar renewable certificates the rate of Rs. 1.5/unit has been

considered for the FY 2018-19. The Total Power Purchase cost from various sources for the FY 2018-19 is summarized in Table below:

Table 35: Projected Power Purchase Cost for the FY 2018-19

(Rs. Crore)

Source	Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
NTPC Stations						
KSTPS	356.81	26.13	49.90	0.00	76.03	2.13
KSTPS 3	155.22	24.11	20.75	0.00	44.86	2.89
VSTPP-I	299.53	26.13	47.27	0.00	73.39	2.45
VSTPP-II	227.55	16.96	33.70	0.00	50.65	2.23
VSTPP- III	241.61	27.83	36.85	0.00	64.67	2.68
VSTPP- IV	321.87	54.17	47.82	0.00	102.00	3.17
KGPP	417.88	52.28	94.03	0.00	146.32	3.50
GGPP	332.81	47.06	77.87	0.00	124.93	3.75
Sipat-I	522.43	89.22	70.75	0.00	159.98	3.06
Sipat-II	182.02	29.84	25.92	0.00	55.75	3.06
Mauda	194.47	66.80	53.48	0.00	120.28	6.18
VSTPS-V	173.91	31.56	27.90	0.00	59.46	3.42
Mauda 2	196.08	18.50	60.74	0.00	79.24	4.04
KHSTPP-II	19.52	2.44	4.70	0.00	7.14	3.66
Subtotal - NTPC	3641.69	513.04	651.67	0.00	1164.71	3.20
NSPCL - Bhilai	758.93	123.23	160.64	0.00	283.87	3.74
NPCIL						
KAPS	123.17	0.00	24.44	0.00	24.44	1.98
TAPS	264.40	0.00	93.13	0.00	93.13	3.52
Subtotal	387.57	0.00	117.57	0.00	117.57	3.03
Others						
RGPPL	0.00	0.00	0.00	0.00	0.00	0.00
EMCO Energy Ltd. (GMR Group)	1529.50	505.92	276.79	0.00	782.71	5.12
Subtotal	1529.50	505.92	276.79	0.00	782.71	5.12
Power purchase from Other Sources						
Indian E. Exchange/Bilateral	182.00	0.00	43.68	0.00	43.68	2.40
UI	0.00	0.00	0.00	0.00	0.00	0.00
Solar	222.37	0.00	77.83	0.00	77.83	3.50
Non Solar	0.00	0.00	0.00	0.00	0.00	0.00
Solar REC	0.00	0.00	0.00	0.00	0.00	0.00
Non Solar REC	0.00	0.00	50.03	0.00	50.03	0.00

Source	Units Purchased	Fixed Charges	Variable Charges	Other Charges	All Charges Total	Per Unit Cost
Subtotal	404.37	0.00	171.54	0.00	171.54	4.24
Rebate						
Total Power Purchase	6722.06	1142.20	1378.20	0.00	2520.40	3.75
External Losses						
Availability at ED-DNH Periphery	6722.06	1142.20	1378.20	0.00	2520.40	3.75

3.10 Transmission and Other Charges

Transmission charges payable to PGCIL are based on the total capacity allocation in the transmission network. DNHPDCL has a mix of firm and infirm capacity allocation from various Central Generating Stations which is revised by the Ministry of Power at regular intervals. Therefore, considering the changing capacity allocation, DNHPDCL has estimated the transmission charges. For the FY 2018-19 the transmission charges payable to the ED-DNH (Transmission Division) have also been considered by the DNHPDCL.

For projecting the PGCIL transmission charges for the FY 2018-19, an escalation of 5% over the estimated FY 17-18 transmission charges has been considered in view of the increase in transmission charges. Further, DNHPDCL has taken into account the additional capacity share in the new stations while estimating the Inter-State transmission charges for ensuing year.

Table 36: Total Power Purchase Cost for the FY 2018-19

Particulars	(Rs. Crore)
	FY 2018-19 Projected
Total Power Purchase	2520.40
PGCIL CHARGES	149.55
POSOCO	0.65
WRPC	0.00
Reactive charges	0.19

Particulars	FY 2018-19
	Projected
MSTCL	0.00
Intra-state transmission charges	30.67
Total Power Purchase Cost (including Transmission Cost)	2701.47

3.10.1 Operation & Maintenance Costs

Operation and Maintenance expenses comprise of the following heads:

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

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

Table 37: Operation & Maintenance Expense

Year	O&M Expense
	Actual
FY 2012-13	15.27
FY 2013-14	17.97
FY 2014-15	20.80
FY 2015-16	21.02
FY 2016-17	23.68

The total O&M expense for FY 16-17 was Rs. 23.68 Crore as compared with FY 15-16 wherein the total O&M expense were Rs. 21.02 Crore.

The methodology adopted by DNHPDCL for projecting the values of each component of the O&M expense for the FY 2018-19 has been explained in following section.

3.10.2 Employee Expense

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

Salary expenses for the FY 18-19 are estimated based on the average increase in the Wholesale Price Index (WPI) for immediately preceding three years. Wholesale Price Index (WPI) for immediately preceding three years is 0.94%.

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

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

where:

EMP_n: Employee expense for the year n

EMP_b; including yearly increments of employees, bonus, promotion. VRS.

Employee expense as per the norm

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

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

The average growth in the WPI for the last three years is 0.94%. Total employee cost of DNHPDCL for the FY 2018-19 is as given in the table below:

Table 38: Projected Employee Expense for the FY 2018-19

(Rs. Crore)		
Employee Expenses	FY 2018-19	FY 2018-19
	Approved	Projected
Employee Expenses	12.41	12.74

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

3.10.3 Repairs & Maintenance Expense

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

The actual R&M expense for FY 16-17 for DNHPDCL was Rs. 4.75 Crore.

For FY 17-18, DNHPDCL has considered the R&M expense of Rs. 5.67 Crore. As per the JERC Tariff Regulations the R&M expenses shall be calculated as percentage (as per the norm defined) of Opening Gross Fixed Assets for the year governed by following formula:

$$R\&M_n = K_b * GFAn * \text{Inflation Index}$$

where:

R&M_n: Repairs & Maintenance expense for nth year

GFAn: Opening Gross Fixed Assets for nth year

K_b: Percentage point as per the norm

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

Inflation Index is CPI : WPI :: 60 : 40

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

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

For projecting the R&M expense for the FY 2018-19, the DNHPDCL has considered the inflation index as 4.70% (CPI: WPI :: 60 : 40). Total & maintenance cost of DNHPDCL for the FY 2017-18 is summarized in the table below:

Table 39: Repairs & Maintenance Expense

Repair & Maintenance Expense	(Rs. Crore)	
	FY 2018-19 Approved	FY 2018-19 Projected
R&M Expenses	9.82	7.25

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

3.10.4 Administration & General Expense

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

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

The actual A&G expense for FY 16-17 was Rs. 6.44 Crore. Further, DNHPDCL has estimated the A&G expense of Rs. 6.50 Crore for FY 17-18.

For projecting the A&G expenses for the FY 2018-19 the following formula has been used as given in the MYT Regulations:

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

where:

A&G_n: A&G expense for the year n A&G_b:

A&G expense as per the norm

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

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

The A&G expenses projected for the FY 2018-19 have been given in the table below:

Table 40: A&G Expense

A&G Expense	(Rs. Crore)	
	FY 2018-19 Approved	FY 2018-19 Projected
A&G Expenses	6.50	6.56

The Regulatory & Consultancy expenses for the FY 2018-19 has been projected as per the existing agreements, contracts with the consultants and the best estimates for the future regulatory and consultancy works.

DNHPDCL, therefore, requests the Hon'ble Commission to approve the A&G expenses projected for the FY 2018-19.

3.10.5 Total Operation and Maintenance Expense

Based on the employee, R&M and A&G expenses projected above, the total O&M expenditure for the FY 2018-19 is summarized in table below. The Hon'ble Commission is requested to approve the total O&M expense as projected by DNHPDCL.

Table 41: Total O&M Expense for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Employee Cost	12.41	12.74
R&M	9.82	7.25
A&G	5.84	6.56
O&M Expenses	28.07	26.54

3.11 Capital Expenditure Plan

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

DNHPDCL has considered the capital expenditure and capitalization at the same level as approved by the Hon'ble Commission for the FY 2018-19 in its MYT Order dated 7th April, 2016. The DNHPDCL requests the Hon'ble Commission to approve the capital expenditure against the scheme as submitted herewith.

A summary of the capital expenditure and capitalization for FY 18-19 vis-à-vis approved by the Commission is summarized in Table below:

Table 42: Capital Expenditure & Capitalization for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Capital Expenditure	67.10	67.10
Capitalisation	83.18	83.18

3.12 Gross Fixed Assets

Based on the capital expenditure plan as detailed above, Rs. 83.18 Crore is proposed to be capitalized during the FY 2018-19.

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

Table 43: Opening and Closing GFA for the FY 2018-19

Particulars	(Rs. Crore)		
	Opening GFA	Additions during the Year	Closing GFA
FY 2018-19 (Approved)	538.23	83.18	621.41

Particulars	Opening GFA	Additions during the Year	Closing GFA
FY 2018-19 (Projected)	546.39	83.18	629.57

3.13 Depreciation

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

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

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

Depreciation for the FY 2018-19 is determined by applying aforesaid category-wise assets depreciation rates on the opening balance of Gross Fixed assets and average of the addition during the FY 2018-19. The DNHPDCL would like to submit to the Hon'ble Commission that it has computed the depreciation based on the closing value of GFA for FY 2016-17 as given in the fixed asset register and the estimated capitalization for FY 17-18 and the FY 2018-19.

Table 44: Depreciation

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Opening GFA	538.23	546.39
Addition during the year	83.18	83.18
Closing GFA	621.41	629.57
Average GFA	579.82	587.98

Particulars	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Depreciation during the year	34.01	28.48

3.14 Interest & Financial Costs

3.14.1 Interest on Long-term / Capital Loans

Assets capitalized during the FY 2018-19 have been considered based on normative debt-equity ratio of 70:30 as per the as per the JERC (Multi Year Distribution Tariff) Regulations, 2014.

Interest rate of 14.05% has been considered for computation of interest cost for long-term loans which is similar to the prevailing SBI Prime Lending Rate. Details of the loan amounts and interest cost computed for the FY 2018-19 is summarized in Table below:

Table 45: Total Interest on Long-term Loans

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Opening Loan	151.54	116.63
Loan for additional Capex (70:30 debt-equity)	58.23	58.23
Loan Repayment	34.01	28.48
Closing Loan	175.76	146.37
Interest Cost on Avg. Loans	22.99	18.48

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

3.14.2 Interest on Working Capital Borrowings

DNHPDCL has computed the Interest on Working Capital for the FY 2018-19 based on normative basis as per the JERC (Multi Year Distribution Tariff) Regulations, 2014.

The working capital requirement for the FY 2018-19 has been computed considering the following parameters:

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

A rate of interest of 9.30% has been considered on the working capital requirement, being the SBI Prime Lending Rate as on 1st April of the year. This is in line with the JERC (Multi Year Distribution Tariff) Regulations, 2014 which states that "The rate of interest on working capital shall be equal to the base rate for the State Bank of India on the 1st April of the relevant financial year."

The normative interest on working capital for the FY 2018-19 considering the above methodology is summarized in the Table below:

Table 46: Interest on Working Capital for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Receivables of two months of billing	482.28	392.64
Less power purchase cost of one month	225.71	225.12
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	42.86	32.96
Inventory for two months based on annual requirement for previous year	0.28	0.61
Total Working Capital requirement	213.99	135.16
Interest on Working Capital	19.90	12.57

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

3.15 Return on Equity

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

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

Table 47: Return on Equity for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Return on Equity	27.78	22.14

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

3.16 Interest on consumer security deposits

DNHPDCL has made a provision to pay Rs. 2.62 Crore as interest on consumer security deposits during the FY 2018-19. The details of interest on consumer security deposit is given in the table below:

Table 48: Interest on Consumer Security Deposit for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Interest on Security Deposit	3.32	2.62

3.17 Income Tax

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, "Income Tax, if any, on the Licenced business of the Distribution Licensee shall be treated as expense and shall be recoverable from consumers through tariff." Since the DNHPDCL will incur a net loss of revenue during the FY 2018-19 at the current tariff, the DNHPDCL has not made any provision towards tax on income for the FY 2018-19.

Table 49: Income Tax for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Income Tax	14.31	0.00

3.18 Non-Tariff & Other Income

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

For projecting the non-tariff income for the FY 2018-19, an increase of 5% p.a. has been considered over the estimated non-tariff income for FY 17-18. Details of the non-tariff income is provided in table below:

Table 50: Non-tariff Income for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Non-tariff Income	50.45	28.15

3.19 Aggregate Revenue Requirement

The following Table summarizes DNHPDCL's Aggregate Revenue Requirement for the FY 2018-19.

Table 51: Aggregate Revenue Requirement for the FY 2018-19

Particulars	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Power Purchase Cost	2,708.53	2,701.47
O&M Expense	28.07	26.54
Depreciation	34.01	28.48
Interest Cost on Long-term Capital Loans	22.99	18.48
Interest on Working Capital Loans	19.90	12.57
Return on Equity	27.78	22.14
Provision for Bad Debt	0.00	0.00
Interest on security deposit	3.32	2.62
Income Tax	14.31	0.00
Total	2,858.91	2,812.29
Less:		
Non-Tariff Income	50.45	28.15

Particulars	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Annual Revenue Requirement	2,808.46	2,784.15

3.20 Revenue at Existing Tariff

Revenue from sale of power for the FY 2018-19 is determined based on the energy sales estimated and category wise tariff prevalent in the UT of Dadra & Nagar Haveli as per the tariff notified by the Hon'ble Commission in the Tariff Order for the FY 2017-18 dated 9th June, 2017.

The table below summarizes the revenue from sale of power at existing tariff for the FY 2018-19:

Table 52: Revenue from Sale of Power at Existing Tariff for the FY 2018-19

Revenue @ Existing Tariff	(Rs. Crore)	
	FY 18-19 Approved (7th April, 2016)	FY 18-19 Projected
Domestic	29.71	25.25
Commercial	13.42	11.56
Agriculture	0.55	0.52
LT Industry	92.81	77.52
HT/EHT Industry	2749.15	2235.24
Public Lighting	6.46	2.36
Public Water Works	1.56	2.13
Temp. Supply	0.00	1.26
Total	2893.66	2355.83
Revenue from Open Access	11.71	0.00
Revenue from surplus power	0.00	1.63
Total Revenue	2905.37	2357.45

3.21 Coverage of Revenue Gap

Revenue from sale of power with-in the UT (category-wise) is determined in Table 52.

Table 51 summarizes the ARR for DNHPDCL for FY 2017-18 and FY 2018-19 along with the revenue and the resulting revenue (gap)/surplus. The cumulative gap for the three years is Rs. 616.32 Crore as given in the table below.

Table 53: Revenue Gap for FY 18-19

Sr. No.	Particulars	(Rs. Crore)		
		2016-17 Actual	2017-18 Revised Estimates	2018-19 Projected
1	Total ARR	1,995.45	2454.77	2784.15
2	Revenue @ Existing Tariff (Including Open Access)	1,877.71	2128.23	2355.83
3	Revenue from Surplus Power Sale	17.23	29.67	1.63
4	Total Revenue(2+3)	1,894.94	2157.90	2357.45
5	Revenue (Gap)/Surplus(4-1)	(100.51)	(296.87)	(426.69)
	Covered By			
6	Previous Years' (Gap)/Surplus Carried Over	207.75	107.24	(189.63)
7	Total (Gap)/Surplus (5+6)	107.24	(189.63)	(616.32)
8	Addl Revenue @ Proposed Tariff	0.00	0.00	617.53
9	Net(Gap)/Surplus (7+8)	107.24	(189.63)	1.20

3.22 Average Cost of Supply

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

Table 54: Average Cost of Supply & Revenue Realization

Average Realization & Cost of Supply (Rs/Unit)	2016-17 Actual	2017-18 Revised Estimates	2018-19 Projected
Average Cost of Supply of DNHPDCL	5.19	4.32	4.50
Average Realization	4.92	3.80	3.81
Revenue (Gap)/surplus at Existing Tariff	(0.26)	(0.52)	(0.69)
Net Revenue (Gap)/Surplus(Includes gap of previous year)	0.28	(0.33)	(1.00)
Additional revenue through Proposed Tariff	0.00	0.00	1.00

It can be seen in the table given above that the standalone gap for the FY 2018-19 is Rs. 0.69/unit which has arisen due to the net revenue loss projected for the FY 2018-19 at Rs. 426.69 Crores as given in Table 53. The DNHPDCL is

incurring operational losses on its day to day functioning and needs a substantial hike in the retail tariff for the FY 2018-19 to meet its operational expenses. The tariff proposal for the FY 2018-19 has been elaborated in the subsequent section.

3.23 Tariff Proposal for FY 18-19

As there is a cumulative gap of Rs. 616.32 Crore for FY 2016-17, FY 2017-18 and FY 2018-19, the DNHPDCL proposes to cover the revenue gap through tariff hike for the FY 2018-19. The DNHPDCL proposes to recover Rs. 617.53 Crores through increase in retail tariff of the HT category since 94% of the sales is being done to the HT category.

Table below summarizes the existing and proposed tariff structure for various consumer categories for FY 2018-19.

Table 55: Proposed Tariff Structure for FY 18-19

S.No.	Category/Consumption Slab	Existing FY 2017-18		Proposed FY 2018-19	
		Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
1	LT-D/Domestic				
	Ist 50 Units	1.20		1.20	
	51 to 200 Units	1.80		1.80	
	201 to 400 Units	2.20		2.20	
	Beyond 401 Units	2.55		2.55	
	LIGH		Rs.10-/conn/month		Rs.10-/conn/month
2	LT-C/Commercial				
	1st 100 Units	2.55		2.55	
	Beyond 100 Units	3.35		3.35	
3	LT- Ag/ Agriculture				
	Upto 10 HP per unit	0.70		0.70	
	Beyond 10 HP per unit	1.00		1.00	
4	LTP Industrial				
	Above 20 HP Connected Load	3.45	Rs.25/HP/month	3.45	Rs.25/HP/month
5	LT-PL/Public Lighting				
	Public Lighting	3.00		3.00	
6	LT Public Water Works				
	Above 20 HP Connected Load	3.70	Rs.25/HP/month	3.70	Rs.25/HP/month

S.No.	Category/Consumption Slab	Existing FY 2017-18		Proposed FY 2018-19	
		Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
7	HT				
	HT Category				
	11 kV - with connected load upto 1 MW	3.25	Rs.300/kVA/month	4.32	Rs.300/kVA/month
	11 kV - with connected load 1 MW and above	3.15	Rs.350/kVA/month	4.22	Rs.350/kVA/month
	66 kV	3.10	Rs.400/kVA/month	4.17	Rs.400/kVA/month
	220 kV	3.05	Rs.450/kVA/month	4.12	Rs.450/kVA/month
8	Hoardings/Advertisements				
	For all units	7.00	RS.100/kVA/month	7.00	RS.100/kVA/month

3.24 Under recovery of Fixed Charges during FY 2017-18

The Hon'ble Commission in page no. 112 of the Tariff Order for FY 2017-18 has stated the following:

Quote

"After the Commission has revised the tariff, the revenue from the revised retail tariff has marginally increased to Rs 1776.69 crore and the standalone gap for the FY 2017-18 has reduced to Rs 186.07 crore. The Commission hereby approves revised revenue surplus of Rs. 360.29 crore due to marginal increase in the revenue from the revised tariff for the FY 2017-18."

Unquote

The Hon'ble Commission had allowed marginal increase in Tariff for the FY 2017-18 as compared to FY 2016-17. The approved tariff (ABR) for the HT category was Rs. 4.32/unit. Based on the submission of DNHPDCL, Hon'ble Commission worked out the details of HT sales and found that there is significant increase in the quantum of OA in DNHPDCL and accordingly increased the fixed charges and decreased the variable charges to compensate for the under recovery of the fixed charges on account of OA. Accordingly, the fixed and variable charges have been approved by the Hon'ble Commission as shown in the Table No. 6.3, page no 109 of the Tariff Order. The computation of the revenue and the ABR for the HT category has been shown in the table below:

Table 56: Computation of ABR for the HT category

Category	Connected Load (kVA)	Fixed Charges (Rs./kVA)	Fixed Charges - FY 2017-18 (Rs.Crores)	Fixed Charges@80% of connected load for billing (Rs.Crores)	HT Sales (Without OA) (MU)	Variable Charges (Rs./unit)	Variable Charges (Rs.Crores)	Total Charges (Rs.Crores)	ABR*
11kV - Upto 1 MW	406300.32	300	146.27	117.01	782.18	3.25	254.21	371.22	4.75
11kV - 1MW and above	429046.27	350	180.20	144.16	1338.98	3.15	421.78	565.94	4.23
66 kV	288523.43	400	138.49	110.79	879.73	3.10	272.72	383.51	4.36
220 kV	192621.96	450	104.02	83.21	820.22	3.05	250.17	333.38	4.06
Total	1316491.98		568.97	455.18	3821.11		1198.87	1654.05	4.32

The Tariff Order for the FY 2017-18 was issued on 9th June, 2017 and subsequently the approved tariff schedule was implemented by the DNHPDCL. Upon the implementation of the approved tariff schedule, it was found that the actual recovery of the revenue from the HT consumers was significantly less than that approved by the Hon'ble Commission and resulted in a revenue loss of around Rs. 20 crores per month to the DNHPDCL. The DNHPDCL reworked the ABR approved by the Hon'ble Commission and found out that the fixed charges shown for the HT consumers given in the table given above, correspond to the fixed charges for the total HT category of the DNHPDCL, whereas while arriving at the ABR for the HT category only non OA sales have been considered. If we consider total HT sales for computing per unit fixed charges for the HT category, the per unit fixed charges come to Rs. 0.76/unit. Thus, the ABR for the HT category is Rs. 3.90/unit instead of Rs. 4.32/unit as approved in the Tariff Order resulting in a net loss of Rs. 0.43/unit in the HT category.

One more column showing the revised Fixed charges as applicable to HT consumers is inadvertently missing in the table Table No. 6.3, page no 109, although the last column indicating the ABR correctly reflects the approved tariff. The column corresponding to the fixed charges applicable to the HT consumers works out to as indicated in the table below:

Table 57: Revised Fixed Charges for the HT Category

Category	Fixed Charges (Rs./kVA)
11kV - Upto 1 MW	500
11kV - 1MW and above	550

Category	Fixed Charges (Rs./kVA)
66 kV	600
220 kV	650

Due to the resultant under billing of the fixed charges in the HT category on account of the above complexity, revenue loss of approximately Rs. 250.00 Crores occurred to the DNHPDCL in FY 2017-18. As given in Table No. 55, there will be a tariff hike of Rs. 1.07/unit in the HT category to recover the cumulative revenue gap for the period FY 2016-17 to FY 2018-19. Postponing the recovery of the above amounts to the tariff for the subsequent year would only place higher burden on the consumers than including by way of carrying cost while prejudicing the cash flows of DNHPDCL. This would not be in the interest of DNHPDCL or the consumers. Therefore it is respectfully suggested that if the Hon'ble Commission allows recovery of the financial loss incurred in the FY 2017-18 during the remaining period of the current year itself, this would result in lessening the tariff shock to the HT consumers in FY 2018-19 while also supporting the cash flows of DNHPDCL.

In the circumstances mentioned above, it is now prayed that the Hon'ble Commission may allow the DNHPDCL to recover this financial loss during the FY 2017-18 itself and approve for billing this under billed amount in three equal installments during the period January to March, 2018.

3.25 Power Factor Incentive @ 0.50% on Energy Charges

The Hon'ble Commission in the impugned order has provided that in case the monthly average power factor of the consumer is more than 95% (0.95 lagging), a power factor incentive @ 1% on demand and energy charge shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

It is submitted that paying power factor incentive @ 1% to the consumers puts additional burden on the DNHPDCL. The net payment of power factor incentive by DNHPDCL to the HT consumers was approximately Rs. 54.13 Crores during the FY 2015-16 when the power factor incentive rate was 1.00%. This puts additional burden on the finances of the DNHPDCL which is already precarious and would result in severe prejudice to DNHPDCL.

In the circumstances mentioned above, it is respectfully prayed that the Hon'ble Commission may reduce the power factor incentive @ 0.5%. The above power factor incentive of 0.5% is regulatory practice and is also applicable in other States including the neighboring state of Gujarat is also 0.5%. A copy of the relevant schedule of charges applicable in Gujarat is attached hereto and marked as Annexure II.

3.26 Billing Of Demand Charges of HT Consumers At 85% of Contracted Demand

As per the Tariff Order for the FY 2017-18 dated 9th June, 2017, "The billing in case of HT/EHT shall be on the maximum demand recorded during the month or 75% of contracted demand, whichever is higher."

It is respectfully submitted that the level of 75% ought to be increased to about 85%, which would be more representative of the cost that would be incurred by DNHPDCL. The DNHPDCL is paying fixed cost to generators at the rate of 85% of the normative availability as obligated in the long term PPA signed with the respective generators. It would also result in the consumers maintaining a more scientific contract demand with DNHPDCL which would enable DNHPDCL plan its power purchases in a more economic manner. As in the case of power factor incentive, the demand charges in the neighboring state of Gujarat is also at 85%. A copy of the relevant extracts of the schedule of charges in Gujarat is attached hereto and marked as Annexure III.

Chapter 4: Determination of Open access charges

4.1 Allocation Matrix

The allocation between wheeling and retail supply business for FY 2018-19 as per the ARR proposed for FY 2018-19 is provided in the table below:

Table 58: Allocation of ARR between Wheeling and Retail Supply

Annual Revenue Requirement Rs. Crs	Allocation (%)		Allocation FY 2018-19	
	Wheeling	Supply	Wheeling	Supply
Fuel Cost	0%	100%	0	0
Power Purchase Cost	0%	100%	-	2,701.47
Employee	70%	30%	8.92	3.82
R&M	50%	50%	3.62	3.62
A&G	90%	10%	5.90	0.66
Depreciation	90%	10%	25.64	2.85
Interest Cost on Long-term Capital Loans	90%	10%	16.63	1.85
Interest on Working Capital Loans	22%	78%	2.77	9.80
Interest on Security Deposit	0%	100%	-	2.62
Return on Equity	90%	10%	19.92	2.21
Provision for Bad Debt	0%	100%	-	-
Income Tax	90%	10%	-	-
Provision for Interest on security deposit	0%	100%	-	-
Annual Revenue Requirement			83.39	2728.90
Less: Non-Tariff Income	0%	100%	-	28.15
Less: Revenue from Surplus Power Sale	0%	100%	-	1.63
Less Revenue from OA consumer	0%	100%	-	-
Net Revenue Requirement			83.39	2699.13

4.2 Voltage wise Wheeling Charges

The DNHPDCL has considered the voltage wise losses for FY 2018-19 as considered by the Hon'ble Commission in its Tariff Order for FY 2017-18.

The total loss for FY 2018-19 has been considered as 4.70%. The balancing loss has been considered as the loss at the LT level.

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

Table 59: Determination of input energy for network usage percentage

Particulars	UoM	FY 2018-19
Sales at 11 kV and above (HT/EHT)	MU	5,771.28
Losses in % for HT/EHT network	%	3.22%
Input required for sales at 11 kV and above	MU	5963.30
Projected total Input	MU	6475.44
Projection of HT/EHT network usage	%	92.09%
Balance proportion of LT network usage	MU	7.91%

Accordingly the wheeling cost has been considered in the ratio of 92.09:7.91 and the wheeling charge so arrived has been shown in the table below.

Table 60: Wheeling charges proposed for FY 2018-19

Particulars	UoM	S.No.	FY 2018-19
Wheeling Cost	Rs. Crore	A	83.39
Wheeling Cost at HT/EHT network	Rs. Crore	B=A*92.09%	76.80
Input required for sales at 11 kV and above	MU	C	5,963.30
Wheeling Charges for HT/EHT network usage	Rs. per unit	D=B/C*10	0.13
Wheeling Cost for LT network	Rs. Crore	E	6.60
Input required for sales at LT level	MU	F	512.15
Wheeling Charges for HT/EHT network usage	Rs. per unit	G=E/F*10	0.13

4.3 Cross Subsidy Surcharge

The cross-subsidy surcharge is based on the following formula as given in the Tariff Policy dated 28.01.2016:

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

Where,

S is the surcharge

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

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

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

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

R is the per unit cost of carrying regulatory assets.

The computation of each item is as below.

Table 61: Calculation of "T"

Particular	Sale (MU)	Revenue from approved tariff (Rs. Crore)	Average Tariff (Rs./kwh)
T	5,771.28	2236.09	3.87

Table 62: Calculation of "C"

Station	Energy Procured (MU)	Average Rate (Rs./kwh)	Total Power Purchase Cost (Rs. Crore)
C	6722.06	4.02	2701.44

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

Table 63: Proposed Cross Subsidy Surcharge for FY 2018-19

Cross Subsidy Surcharge	UoM	HT & EHT Industry
T	Rs. per kwh	3.87
C	Rs. per kwh	4.02
D	Rs. per kwh	0.13
L	%	3.22%
R	Rs. per kwh	0.00
Surcharge	Rs. per kwh	0.00

4.4 Additional Surcharge for Open Access Consumers

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

If any consumer opts for open access, the DNHPDCL is proposing Additional Surcharge at Rs. 1.21/- per unit from the open access consumers for the energy purchased by them through open access. The rationale behind proposing Additional Surcharge for open access consumers is that the DNHPDCL will have to pay the fixed charges to the generating stations with whom it has entered into long term PPA agreements for the full capacity allocated to it (even if some capacity is stranded due to open access). The fixed charges payable to the generators companies and ISTS charges works out to Rs. 1.97/unit (only HT consumers considered) as per the Table No. 64. However, the fixed charges being recovered from the consumers as per the Tariff Order for the FY 2017-18 dated 9th June, 2017 is Rs. 0.76/unit. Hence, the under recovery of the fixed charges Rs. 1.21/unit from the open access consumers leads to recovery of the same from non-open access consumers through FPPCA charges (as the FPPCA

is levied on non-open access sales). This results in an undesirable scenario of non-open access consumers bearing this additional burden for no fault of theirs. The DNHPDCL would like to submit that during the period April to June, 2017, 220.84 MUs of energy was procured by the HT consumers under open access through energy exchange. Hence, in the event of increase in the retail tariff, the consumers may again opt for open access leading to severe financial crisis for the DNHPDCL. As the no. and capacity of Open Access consumers is still uncertain, it is prayed that the proposed additional surcharge of Rs. 1.21/unit to be billed on open access consumers and additional recovery (if any) shall be adjusted against the total revenue billed during the FY 2018-19 at the time of true-up of the financial year.

Table 64: Proposed Additional Surcharge for FY 2018-19

Particulars	FY 2018-19
Fixed Charges Projected during FY 2018-19 (Rs. Crore) (a)	1323.26
Total power Purchase (b)	6722.06
Per unit Fixed Cost (Rs./unit) (c=a/b)	1.97
Per unit Fixed Charges as per approved Tariff (d)	0.76
Additional Surcharge (Rs./unit) (e=c-d)	1.21

4.5 Application and Agreement Fees

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

Chapter 5: Compliance of Directives

The Hon'ble Commission vide Tariff Order dated 9th June, 2017 had issued a set of directives to be followed by DNHPDCL to comply with "The Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Distribution Tariff) Regulations, 2014."

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

A. Directives continued in this Tariff Order

1. Directive 1: Data on the consumption and load profile of Advertisement Hoardings, Sign boards, Signage's etc.:

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

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

Petitioner's Submission:

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

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2014-15:**Petitioner's Submission:**

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

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2015-16:**Petitioner's Submission:**

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

Commission's Comments

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

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

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

Commission's Comments

The Petitioner is directed to submit the details regarding the consumption and the load profile of the users of advertisement hoardings, signboards, signage etc by 30th September 2016 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003 and Regulations framed by JERC.

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:

Petitioner's Submission

There are very few such connections in the UT of Dadra and Nagar Haveli. The department is in the process of segregating the data related to the consumption and load profile of the users of advertisement, hoardings, signboards, signage etc. The same shall be submitted to the Hon'ble Commission shortly.

Commission's Comments

The Commission has noted with concern that Petitioner is yet to submit the details as sought by the Commission. The Commission now directs the Petitioner to ensure compliance of this directive within 2 months of issuance of this Order failing which the Commission will be constrained to take appropriate action against the Petitioner.

Petitioner's Submission

The DNHPDCL would like to submit that no such consumer in the UT of Dadra and Nagar Haveli as the number of signboards and hoardings are very negligible. If any connection under the category is released in the future the same shall be submitted to the Hon'ble Commission separately.

2. Directive 2: Assets verification

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

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

Petitioner's Submission:

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

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2014-15:**Petitioner's Submission:**

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

Commission's Comments

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



be considered on ad hoc basis & the basis thereof before 31st July 2014 failing which the Commission will be constrained to take appropriate action under various provisions of Electricity Act 2003.

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

Petitioner's Submission:

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

Commission's Comments

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

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

Petitioner's Submission:

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

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:

Petitioner's Submission:

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

Commission's Comments

The Commission has noted with concern that Petitioner is yet to submit the details as sought by the Commission. The Commission now directs the Petitioner to ensure compliance of this directive within 2 months of issuance of this Order failing which the Commission will be constrained to take appropriate action against the Petitioner.

Petitioner's Submission:

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

3. Directive 3: Enforcement Cell

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

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

Compliance:

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

Commission's Comments

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

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

Compliance:

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

Commission's Comments

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

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

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commission that the Enforcement i.e Lab & Vigilance department is looking after the work of Vigilance activity throughout the territory in respect of all the category of consumers. The vigilance check has been kept by the Division of (Lab & Vigilance) for metering arrangement of consumers, their consumption as per their contractual power demand etc.

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

Commission's Comments

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

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

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

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:**Compliance:**

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

Commission's Comments

The Commission has noted with concern that the Petitioner is yet to submit the details as sought by the Commission. The Commission now directs the Petitioner to ensure compliance of this directive within 2 months of issuance of this Order and submit the desired details for the FY 2015-16 and FY 2016-17, Failing which the Commission will be constrained to take appropriate action Against the Petitioner.

Compliance:

The DNHPDCL would like to submit to the Hon'ble Commission that there were no cases under the enforcement cell during the year. If any cases are registered by the enforcement cell, the details of the same shall be submitted to the Hon'ble Commission.

4. Directive 4: Standard of Performance:

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

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

Compliance:

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

Commission's Comments

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

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

Compliance:

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

Commission's Comments

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

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

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

Commission's Comments:

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

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

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

Commission's Comments:

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:**Compliance:**

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

Commission's Comments:

Action taken on the implementation of the directive is noted. The Petitioner is directed to ensure submission of quarterly reports in accordance with SOP Regulations, 2015.

Compliance:

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

5. Directive 5: Capital Expenditure:

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

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

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

Commission's Comments

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

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

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

Commission's Comments

The submission of the Petitioner is noted. The timeline stipulated for the submission as per the direction should be adhered to and quarterly submissions should be made for the remaining quarters of FY 2013-14 and going forward for the coming years.

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

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

Commission's Comments

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

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

No Response Submitted

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:**Compliance:**

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

Commission's Comments

The Commission has noted with concern that Petitioner is yet to submit the details as sought by the Commission. The Commission now directs the

Petitioner to ensure compliance of this directive and submit the desired reports on quarterly basis, failing which the Commission will be constrained to take appropriate action against the Petitioner.

Compliance:

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

6. Directive 6: 100% Metering

Under Section 55(1) of the Electricity Act 2003, no licensee shall supply electricity after expiry of 2 years from the appointed date except through installation of correct meter in accordance with the Regulations to be made in this behalf by the Authority. Accordingly, metering is required to be done in line with the CEA (installation and operation of meters) Regulations 2006 to all consumers. Action plan to install meters for all the unmetered connections may be given by 31st July, 2015.

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

Petitioner's Submission:

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

Commission's Comments

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18

Petitioner's Submission:

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

Commission's Comments

The Commission directs the Petitioner to report the compliance of this directive within 1 month of issuance of this Order.

Petitioner's Submission:

The DNHPDCL would like to submit to the Hon'ble Commission that all the consumers of the UT except the LIGH consumers are metered. Presently the metering of the LIGH consumers is being done and it is estimated that all the LIGH consumers shall be metered by March, 2018.

7. Directive 7: Safety Measures undertaken

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

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

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

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

Petitioner's Submission:

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

Commission's Comments

Action taken is noted, but the Petitioner should submit quarterly report on departmental/ non-departmental, fatal/ non-fatal accidents which have occurred and steps taken to prevent recurrence of the same by 30th June 2016.

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:

Petitioner's Submission:

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

Commission's Comments

The Commission has noted with concern that Petitioner is yet to submit the details as sought by the Commission. The Commission now directs the Petitioner to ensure compliance of this directive within 1 month of issuance of this Order and submit the desired reports on quarterly basis, failing which the Commission will be constrained to take appropriate action against the Petitioner.

Petitioner's Submission:

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

8. Directive 8: Implementation of Smart Grid

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:

Petitioner's Submission:

The work of preparation of the project report has been given to PGCIL. The PGCIL shall submit the report by March, 2017.

Commission's Comments

The Commission notes the submission of the Petitioner and directs it to submit the monthly status report on the implementation of smart grid.

Petitioner's Submission:

The DNHPDCL would like to submit that the matter is under consideration of the DNHPDCL and possibility is being explored for the implementation of smart grid in the UT of Dadra and Nagar Haveli.

9. Directive 9: Promotion of Solar Generation

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:

Petitioner's Submission:

The work of construction of 3 MW solar plant at Velugam has been given to BHEL. Further, a 10 MW plant at Juhari has been approved by CEA and shall be developed by SECI. 615 kW of rooftop solar plants have been installed in the UT of Dadra and Nagar Haveli and installation of more rooftop plants is in pipeline.

Commission's Comments

The Commission appreciates the efforts undertaken by the Petitioner and directs it to submit the quarterly progress report on installation of the solar plants.

Petitioner's Submission:

The DNHPDCL shall submit the quarterly progress report on installation of the solar plants to the Hon'ble Commission.

10. Directive 10: Information for determination of Voltage-wise Wheeling Charges

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

Compliance/Action taken mentioned in ARR and Tariff Petition for FY 2017-18:

Petitioner's Submission:

The details of voltage wise assets and expenses along with the allocation methodology shall be submitted to the Commission shortly.

Commission's Comments

The Commission observes that the Petitioner is yet to submit the requisite details. The Commission now directs the Petitioner to submit the desired information before 31st August, 2017.

Petitioner's Submission:

The details of voltage wise assets and expenses along with the allocation methodology shall be submitted to the Commission shortly.

B. New Directives**1. Directive 1: Adjustment of approved surplus**

The Commission orders the refund of Rs. 0.11 per unit inadvertently charged from open access consumers in the FY 2016-17 in 3 subsequent month's bill from the date of the Order in the Petition no. 223/2017 i.e. 09th May 2017. The

Petitioner is directed to refund all such open access consumers and adjust the refund against the surplus approved in this Order.

While the impact of arrears arising on account of Orders issued by CERC is usually recovered through FPPCA, the Commission directs the Petitioner to adjust the payments of these arrears directly against the approved surplus of Rs 360.29 crore under intimation to the Commission and not to consider same in the FPPCA computations.

The Commission is in the process of review of detailed calculations of FPPCA. However, in case the outcome of this exercise requires any change in approach or methodology computation of FPPCA, the Commission is of the view that the impact of any such change has to be seen across all the utilities as the methodology of computation for FPPCA has to be uniform across all the territories under its jurisdiction, which will require considerable time. Accordingly, the Commission finds it appropriate to direct the Petitioner to compute and levy the FPPCA as per the existing approved methodology. In case the recovery of FPPCA works out to be less than 67 paise per unit in any case, the same should be charged as per actuals to the consumers. However, in case the recovery of FPPCA works out to be more than 67 paise per unit in any case, the Petitioner is directed to levy only 67 paise per unit to the consumers and adjust the remaining FPPCA against the approved surplus of Rs 360.29 crore under intimation to the Commission.

The Commission also directs the petitioner to pass on the benefits of negative FPPCA directly to the consumers. The Petitioner is also directed to ensure that all the above adjustments are effective from 01st April 2017 only and the Petitioner must submit quarterly returns of FPPCA computations along with details of the recovery as well as adjustment for the review of the Commission.

Petitioner's Submission:

The DNHPDCL would like to submit that the Corporation has complied with the above directive.

Tariff Schedule

General Terms and Conditions:

1. The tariffs are exclusive of electricity duty, taxes and other charges levied by the Government or other competent authority from time to time which are payable by the consumers in addition to the charges levied as per the tariffs.
2. Unless otherwise agreed to, these tariffs for power supply are applicable for supply at one point only.
3. Supply to consumers having contracted load between 100 KVA to 4000 KVA (including licensee common feeders and express feeders/dedicated feeders) shall generally be at 11 KV and for more than 4000 KVA up to 25000 KVA at 66 KV. For the consumer who requires load more than 25000 KVA, the supply voltage shall be at 220 KV level.
4. If energy supplied for a specific purpose under a particular tariff is used for a different purpose not contemplated in the contract for supply and/or for which a higher tariff is applicable, it will be deemed as unauthorized use of electricity and shall be dealt with for assessment under the provisions of Section 126 of the Electricity Act, 2003 & Supply Code Regulation notified by JERC.
5. If connected load of a domestic category is found to be at variance with the sanctioned/contracted load as a result of replacement of appliances such as lamps, fans, fuses, switches, low voltage domestic appliances, fittings, it shall not fall under Section 126 and Section 135 of the EA 2003.
6. If the consumer fails to pay the energy bill presented to him by the due date, the Department shall have the right to disconnect the supply after giving 15 days' notice as per the provisions of the Act and the Supply Code Regulations.
7. Fixed charges, wherever applicable, will be charged on pro-rata basis from the date of release of connection. Fixed charges, wherever applicable, will be double as and when bi-monthly billing is carried out. Similarly, slabs of

energy consumption will also be considered accordingly in case of bi-monthly billing. In case of addition of contracted demand the effect shall take from the first day of the month in which the sanction is communicated or deemed permission is granted. In case of reduction of contracted demand the effect shall take from the first day of the month following the month in which the sanction or communicated or dement permission is granted.

8. The billing in case of HT/EHT shall be on the maximum demand recorded during the month or 85% of contracted demand, whichever is higher. If in any month, the recorded maximum demand of the consumer exceeds its contracted demand, that portion of the demand in excess of the contracted demand shall be billed at double the normal rate. Similarly, energy consumption corresponding to excess demand shall also be billed at double the normal rate. The definition of the maximum demand would be in accordance with the provisions of the Supply Code Regulation. If such over-drawal is more than 20% of the contract demand then the connections shall be disconnected immediately.

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

9. Unless specifically stated to the contrary, the figures of energy charges relate to paisa per unit (kWh) charge for the energy consumed during the month.
10. Delayed payment surcharge shall be applicable to all categories of consumers. Delayed payment surcharge of 2% per month or part thereof shall be levied on all arrears of bills. Such surcharge shall be rounded off to the nearest multiple of one rupee. Amount less than 50 paisa shall be ignored and amount of 50 paisa or more shall be rounded off to the next

rupee. In case of permanent disconnection, delayed payment surcharge shall be charged only up to the month of permanent disconnection.

11. **Advance Payment Rebate:** If payment is made in advance well before commencement of the consumption period for which the bill is prepared, a rebate @1% per month shall be given on the amount (excluding security deposit) which remains with the licensee at the end of the month. Such rebate, after adjusting any amount payable to the licensee, shall be credited to the account of the consumer.
12. **Prompt Payment Rebate:** If payment is made at least 7 days in advance of the due date of payment, a rebate for prompt payment @ 0.25 % of the bill amount shall be given. Those consumers having arrears shall not be entitled for such rebate.
13. The adjustment on account of Fuel and Power Purchase Cost variation shall be calculated in accordance with the FPPCA formula separately notified by the Commission under the Regulation. Such charges shall be recovered/refunded in accordance with the terms and conditions specified in the FPPCA formula.
14. The values of the 'K' factor applicable for the different consumer categories for use in the FPPCA formula shall be as specified in this Tariff Order for the FY 2018-19.

The detailed tariff Schedule is outlined as under:

DETAILED TARIFF SCHEDULE**I. (A) Domestic Category**

This schedule shall apply to private houses, hostels, hospitals run on Non-commercial lines, Charitable, Educational and Religious Institutions for Light, Fans, Radios, Domestic Heating and other household appliances including water pumps up to 2 HP.

1. Energy Charges

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

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

Power supply to low income group connections will be charged at Rs.10 per service connection per month. For any unauthorized increase in the load beyond 2*40 watts, penal charges at the rate of Rs.20 per month per point will be levied and the installation will be liable for disconnection without any notice.

II. Non-Domestic Category/Commercial

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

This schedule shall apply to Shops, Offices, Restaurants, Bus Stations, common amenities of societies, Photo Studios, Laundries, Cinema Theatres, Industrial Lighting, clubs and other Commercial installations.

1. Energy Charges

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

III. LT Category

This schedule shall apply to all Low Tension Industrial Motive Power Connections including water works/pump, hotels with sanctioned load up to 99 HP.

1. Energy Charges

Usage(Units/month)	Energy Charge (Ps./Unit)-
LTP Motive Power (for all units)	345
LTP Public Water Works (for all units)	370

2. Fixed Charges

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

3. Power Factor Charges

- a. Any motive power connection above 3 HP running without proper capacitors installed so as to maintain Power Factor 0.90 as per the Commission's Regulation 11/2010 shall be charged extra 2.5 % of units consumed as additional power factor charges. Payment of the power factor charge won't exempt the consumer from his responsibility to maintain the power factor. In case of abnormal power factor decrease, the department will give the consumer 15 days' time to install appropriate capacitors and maintain the standard power factor. If the

- consumer is not able to rectify the problem within the notice time, the connection will be liable for disconnection.
- b. DNHPDCL reserves the right to install a suitable capacitor at its own cost and recover the cost thereof as arrears of energy charges.
 - c. If the average power factor is 0.70 (lagging) and below such consumer shall be charged as per the kVAH billing. The tariff for the kWh and kVAH billing shall remain the same. Further, if the power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.
 - d. In case the monthly average power factor is less than 0.70 lagging, the installation is liable for disconnection after due notice.

4. Penalty Charges Twice the applicable Charges.

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

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

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

Seal Breaking Charges-

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

IV. HT/EHT Category

A. HT 11 kV supply - with connected load upto 1 MW

This schedule shall apply to all Industrial/Motive power/ Ferro Metallurgical / Steel Melting / Steel Rerolling / Power Intensive consumers drawing through 11 kV systems having connected load upto 1 MW.

1. Fixed Charges(Demand Charges)

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 300/-
In Excess of Contract Demand	Rs 600/-

2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
All units	432

B. HT 11 kV supply - with connected load 1 MW and above

This schedule shall apply to all Industrial/Motive power/ Ferro Metallurgical / Steel Melting / Steel Rerolling / Power Intensive consumers drawing through 11 kV systems having connected load of 1 MW and above.

1. Fixed Charges(Demand Charges)

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 350/-
In Excess of Contract Demand	Rs 700/-

2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
All units	422

C. HT 66 kV supply


This schedule shall apply to all Industrial/Motive power/ Ferro Metallurgical / Steel Melting / Steel Rerolling / Power Intensive consumers drawing through 66 kV systems.

1. Fixed Charges(Demand Charges)

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 400/-
In Excess of Contract Demand	Rs 800/-

2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
All units	417

D. HT 220 kV supply

This schedule shall apply to all Industrial/Motive power/ Ferro Metallurgical / Steel Melting / Steel Rerolling / Power Intensive consumers drawing through 220 kV systems.

1. Fixed Charges(Demand Charges)

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs. 450/-
In Excess of Contract Demand	Rs 900/-

2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
All units	412

I. Penalty Charges: Twice the applicable charges.

- a) Penalty charges will be levied on those units which are drawn beyond the contract demand. These units will be worked out on pro-rata basis co-relating the total consumption of the month with billing demand.
- b) If Industries are overdrawing power by more than 20% of the Contract Demand, their electricity connection will be disconnected immediately.

II. Power Factor Charges

- a) The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.90 lagging), such consumer shall pay a surcharge in addition to his normal tariff @ 0.50% on billed demand and energy charges for each fall of 0.01 in power factor up to 0.7 (lagging).
- b) In case the monthly average power factor of the consumer is more than 95% (0.95 lagging), a power factor incentive @ 0.50% on energy charges shall be given for each increase of 0.01 in power factor above 0.95 (lagging).
- c) If the average power factor is 0.70 (lagging) and below such consumer shall be charged as per the kVAH billing. The tariff for the kWh and kVAH billing shall remain the same. Further, if the power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.
- d) The power factor shall be rounded off to two decimal places. For example, 0.945 shall be treated as 0.94 and 0.946 shall be treated as 0.95.

III. Billing Demand

Billing demand will be the highest among the following:

- a) 100 kVA
- b) 85% of the Contract demand
- c) Actual Demand Established



V. Agriculture and Poultry

This schedule shall apply to Agriculture or poultry loads up to 99 HP sanctioned load will be considered in this category.

1. Energy Charges

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

VI. Public Lighting

1. Energy Charges

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

VII. HOARDINGS/SIGNBOARDS

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

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

VIII. Temporary Supply:

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

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

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

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

IX. Schedule of Other Charges

a. Monthly Meter Rental Charges(as per provisions of Regulation 7.3 (1) of JERC (Electricity Supply Code) Regulations 2010)

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

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

b. Reconnection Charges(as per provisions of Regulation 9.3 (c) of JERC (Electricity Supply Code) Regulations 2010)

S.No.	Connection type	Tariff (in Rs.)/Month or part thereof
1	Single Phase	Rs 100
2	Three Phase	Rs 500

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

Note: If the same consumer seeks reconnection within 12 months from the date of reconnection or disconnection, 50% will be added to above charges.

c. Testing Fee for Various Metering Equipments (as per provisions of Regulation 7.4 of JERC (Electricity Supply Code) Regulations 2010

S.No.	Connection Type	Fee per unit (in Rs.)
1	Single Phase	200
2	Three Phase	300
3	Three Phase Tri-vector Meter (0.5 Class) Industrial LT Consumer	500
4	Three Phase Tri-vector Meter (0.5 Class) 11 KV HT Consumer	1500
5	Three Phase Tri-vector Meter (0.2 Class) 66KV EHT Consumers	2000
6	ABT meter 0.2 class-66 KV Consumer	3000
7	Combined CTPT Unit for 11 KV Consumer	1000
8	66 KV CT / PT Unit	1000
9	Three Phase CT Block	500
10	CT Coil	300

d. Service Connection Charges(as per provisions of Regulation 3.3 (3) of JERC (Electricity Supply Code) Regulations 2010

S.No.	Connection type	Tariff (in Rs.)/Month or part thereof
1	Single Phase	Rs 250
2	Three Phase	Rs 1000
3	HT (First 500 KVA)	Rs 10000
4	HT (Beyond 500 KVA)	Rs 1000 per 100 KVA or part thereof
5.	Extra Length - Single Phase	Rs. 25/- per meter
6.	Extra Length - Three Phase	Rs. 50/- per meter

Extra length chargeable will be beyond the permissible 30 meters free length from existing network for new connections for all categories except agriculture. Free length in respect of new agriculture consumer is 300 meters.

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

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

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

S.No.	Types of Connection	Fee per test report (in Rs.)
9	HT Industries above 2500 KVA	10000

f. Change of Name

S.No	Connection Type.	Fee per unit (in Rs.)
1.	1 Q Domestic / commercial	500
2.	3 Q Domestic / commercial	1000
3.	LT Industries	5000
4.	HT Industries	10000
5.	EHV Industries	20000


g. Shifting of meter

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

Prayer

1. DNHPDCL prays the Honorable Commission to:
 - Admit and approve the Aggregate Revenue Requirement (ARR) for the FY 2018-19 and revised estimates for the FY 2017-18 as submitted herewith.
 - Condone any inadvertent omissions/ errors/ shortcomings and permit the Petitioner to add/ change/ modify/ alter this filing and make further submissions as may be required at a future date.
 - Allow to submit necessary additional information required by the Commission during the processing of this petition.
 - Approve the tariff schedule as proposed by the DNHPDCL under Table no. 55.
 - Approve the additional surcharge as proposed by the DNHPDCL under Table no. 64.
 - Approve for billing of short recovery of fixed charges for FY 2017-18 as indicated under section 3.24 in three equal instalments during the period January to March, 2018.
 - Approve the Billing Of Demand Charges of HT Consumers at 85% of Contracted Demand.
 - Approve the Power Factor Incentive @ 0.50% on Energy Charges
 - And pass such other orders and further orders as are deemed fit and proper in the facts and circumstances of the case.

BY THE APPLICANT THROUGH


Chief Engineer
PETITIONER DNH Power Distribution Corporation Ltd.
U.T. of Dadra & Nagar Haveli, Silvassa
DNH Power Distribution Corporation Ltd.

Silvassa

Dated:- 06-12-2017



FORMATS

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 18-19
ENERGY DEMAND
FY 2016-17

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 16-17 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	42,835	96,077.52	104.46
2	LIG/ Kutir Jyoti	14,603	1,477.10	
3	Commercial	7,586	25,751.93	30.36
4	Agriculture	1,263	5,590.32	6.20
5	LT Industry	2,063	113,066.56	211.70
6	HT/EHT Industry	895	1,143,066.00	3,384.17
7	Public Lighting	350	2,536.05	8.27
8	Public Water Works	358	2,443.62	4.55
9	Temp. Supply	347	2,358.78	3.20
10	Total	70,300	1,392,367.88	3,752.91



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 18-19
ENERGY DEMAND
FY 2017-18

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 17-18 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	44,816	105,350.39	122.29
2	LIG/ Kutir Jyoti	14,704	1,536.18	
3	Commercial	7,742	26,954.82	33.89
4	Agriculture	1,311	6,027.55	6.22
5	LT Industry	2,166	118,719.89	204.01
6	HT/EHT Industry	909	1,207,316.30	5,217.97
7	Public Lighting	368	2,662.85	7.62
8	Public Water Works	376	2,565.80	4.72
9	Temp. Supply	364	2,476.72	3.38
10	Total	72,755	1,473,610.50	5,600.10



Format -1

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 18-19
ENERGY DEMAND
FY 2018-19

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 17-18 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	4	5
1	Domestic	46,888	115,518.23	129.51
2	LIG/ Kutir Jyoti	14,805	1,597.63	
3	Commercial	7,901	28,213.89	35.91
4	Agriculture	1,361	6,498.98	6.53
5	LT Industry	2,274	124,655.88	216.77
6	HT/EHT Industry	922	1,275,178.02	5,771.28
7	Public Lighting	386	2,796.00	7.87
8	Public Water Works	395	2,694.09	5.59
9	Temp. Supply	383	2,600.55	3.41
10	Total	75,315	1,559,753.27	6,176.87



						Format -2
DNH Power Distribution Corporation Limited						
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19						
Information regarding AT&C Loss OF Licensee						
S. No.	Particulars	Calculation	Unit	Ensuing year FY 16-17 (Actual)	Ensuing Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	0.88	0.88	0.88
2	Input energy (metered Import) received at interface points of DISCOM network.	B	MU			
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	6017.53	6101.08	6474.56
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+BC	MU	6018.41	6101.96	6475.44
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	5736.99	5815.17	6171.10
6	Energy billed to unmetered consumers within the licensed area of the DISCOM	F	MU			
7	Total energy billed	G=E+F	MU	5736.99	5815.17	6171.10
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs.	1877.71	2113.62	2355.83
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs.	1880.15	2113.62	2355.83
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	J=(I/H)x100	%	100.13%	100.00%	100.00%
11	Energy realized by the DISCOM	K=JxG	MU	5744.46	5815.17	6171.10
12	Distribution loss (%)	L=((DG)/D)x100	%	4.68%	4.70%	4.70%
13	AT&C Loss (%)*	M=((DK)/D)x100	%	4.55%	4.70%	4.70%

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
ENERGY BALANCE

(all figures in Mus)

Sr.No.	Category of Consumer	Ensuing year FY 16-17 (Actual)	Ensuing Year 2017-18 (RE)	Ensuing Year 2018- 19 (Projections)
1	2	3	4	5
A)	ENERGY REQUIREMENT			
1	Energy sales to metered category within the State/UT	5,736.99	5,815.17	6,171.10
2	Energy sales to Agriculture consumers			
3	Total sales within the State/UT	5,736.99	5,815.17	6,171.10
4	Sales to common pool consumers/ UI	95.40	84.77	8.13
5	Sales outside state/UT			
6	Sales to electricity traders & through PX			
7	Sales to other distribution licensees a) Bilateral Trade b) Banking Arrangement			
8	Total sales	5,832.39	5,899.94	6,179.23
9	T&D losses			
(i)	%	4.68%	4.70%	4.70%
(ii)	MU	281.42	286.79	304.35
10	Total energy requirement	6,113.81	6,186.73	6,483.57
B)	ENERGY AVAILABILITY			
1	Net own generation	0.88	0.88	0.88
2	Net Purchase	6,281.94	6,410.37	6,722.06
3	Power Purchased from UI & IEE	0.00	48.68	182.00
4	Net power purchase (1 +2 +3)	6,282.82	6,459.93	6,904.94
9	Total energy availability	6,282.82	6,459.93	6,904.94



DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
POWER PURCHASE COST
FY 18-17 (Actual) Total

Sr.No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF (in %)	Licensee share (%)	Purchase (MU)	VC (Ps/ Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Rebate	Credit/Debit for URS	RRAS Settlement	Total - Gross (Rs. Cr)
1	2	3	4	5	6	7	3	4	5	6	7	8	9	10	11
1	NTPC Stations														
1	KSTPP 1&2	2,100	51.30	16,051	87.25%	2.44%	403.53	145.12	20.25	58.56	12.62	0.00	0.00	0.00	91.42
2	KSTPS 3	500	22.32	3,822	87.25%	4.46%	183.39	146.75	23.95	26.91	0.56	0.00	0.00	0.00	51.42
3	VSTPP-I	1,260	42.60	9,736	88.21%	3.38%	228.90	180.03	19.43	41.21	12.44	0.00	0.00	0.00	73.08
4	VSTPP-II	1,000	32.36	7,727	88.21%	3.24%	226.95	170.47	14.69	38.69	5.30	0.00	0.00	0.00	58.68
5	VSTPP-III	1,000	34.96	7,727	88.21%	3.44%	242.05	168.99	26.62	40.90	8.14	0.00	0.00	0.00	75.66
6	VSTPP-IV	500	45.77	3,864	88.21%	9.15%	276.15	169.39	49.39	46.78	5.19	0.00	0.00	0.00	101.35
7	KAWAS	656	81.24	3,480	60.53%	12.38%	118.59	213.68	47.73	25.34	14.11	0.00	0.00	0.00	87.18
8	JGPP	657	58.75	3,859	66.67%	8.94%	121.49	213.43	39.71	25.93	8.44	0.00	0.00	0.00	74.08
9	Sijah-I	1,320	88.65	6,548	73.93%	6.72%	695.53	139.21	85.35	96.83	10.10	0.00	0.00	0.00	192.28
10	Sijah-II	1,000	30.89	6,476	73.93%	3.09%	253.90	144.62	27.75	8.03	0.00	0.00	0.00	0.00	72.50
11	MSTPL 1	500	45.77	2,190	50.00%	9.15%	45.70	261.37	61.15	11.84	(1.66)	0.00	0.00	0.00	71.44
12	VSTPS-V	500	25.67	3,723	85.00%	5.13%	175.88	170.68	26.54	30.02	1.35	0.00	0.00	0.00	57.91
13	Mauda 2	1,000		7,446	85.00%	0.00%	0.00	0.00	5.03	0.00	0.00	0.00	0.00	0.00	5.03
14	LARA	4,000	0.00	29,784	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Gadawara	2,640	0.00	19,657	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	BARH	1,320	0.00	9,829	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Dhuwanan	1,960	0.00	14,743	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Kharajagon	1,320	0.00	9,829	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	KISTPS I	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	KhSTPP-II	1,000	3.50	6,128	68.95%	0.35%	22.77	225.24	2.36	5.13	(0.00)	0.00	0.00	0.00	7.49
24	Subtotal	24,253.59	563.18	174,597.96			2,994.83	162	449.95	484.96	84.63	0.00	(9.32)	3.89	1,006.32
25	NSPCL - Bhalil	500	100.00	3,912	89%	20.00%	162.90	160.67	121.55	26.17	(16.86)	0.00	0.00	3.17	127.70
26	NSPCL - Rourkela	250	0.00	1,862	85%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27															
II	NPCL														
28	KAPPS	440	16.90	3,544	92%	3.84%	1.15	188	0.00	0.23	0.00	0.00	0.00	0.00	0.23
29	TAPP 3&4	1,080	43.52	7,250	77%	4.03%	317.27	302	0.00	95.72	0.00	0.00	0.00	0.00	95.72
30	Subtotal	1,520	60	10,794			318.42	301	0.00	95.95	0.00	0.00	0.00	0.00	95.95
III	Others														
31	RGPP	1,967	38.00	14,129	82%	1.93%	0.03	0	2.60	0.00	0.00	0.00	0.00	0.32	2.28
32	Tala Power - Haldia	0	0.00	0	0%	0.00%	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	EMCO	200	200.00	1,577	90%	100.00%	739.39	181	467.28	134.11	3.52	0.00	0.00	9.18	595.73
34	Subtotal	2,167	238	15,706			739.42	181	469.88	134.11	3.52	0.00	0.00	9.50	598.01
IV	Power purchase from Other Sources														
35	Indian E. Exchange/Bilateral														
36	UI														
37	Solar														
38	Non Solar														
39	Solar REC														
40	Non Solar REC														
41	Subtotal														
42	Misc. Arrears														
43	Power Purchase Cost	28,691	962	206,872			4,241	1,529	1,041	780	71	0	(9)	17	1,867
44	External Losses														
45	Availability at ED-DNH Periphery								1041.38	778.87	71.29	0.00	-3.32	16.56	1866.65
46	PCCL CHARGES														
47	POSOCCO														
48	WRPC														
49	Reactive charges														
50	MSTCL														
51	Others														
50	Grand Total of Charges						4,240.66		1,041.38	779.87	71.29				2,028.32

DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
POWER PURCHASE COST
FY 17-18 (RE) Total

Sr.No.	Source	Rs. Crores)													
		Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF (in %)	Licensee share (%)	Purchase (MU)	VC (Rs./Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Rebate	Credit/Debit for URS Settlement	RRAS Settlement	Total - Gross (Rs. Cr)
1	NTPC Stations	3	4	5	6	7	3	4	5	6	7	8	9	10	11
1	KSTPP 1&2	2,100	51.30	16,051	87.25%	2.44%	387.22	139.85	24.89	54.15	1.88	0.00	0.00	0.00	80.90
2	KSTPS 3	500	22.32	3,822	87.25%	4.45%	138.43	133.66	22.96	21.18	0.66	0.00	0.00	0.00	44.80
3	VSTPP-I	1,250	42.60	9,736	88.21%	3.38%	309.88	157.80	24.88	48.90	0.72	0.00	0.00	0.00	74.50
4	VSTPP-II	1,000	32.36	7,727	88.21%	3.24%	234.73	148.08	16.15	34.76	0.71	0.00	0.00	0.00	51.52
5	VSTPP-III	1,000	34.36	7,727	88.21%	3.44%	258.47	152.51	26.50	39.42	0.71	0.00	0.00	0.00	66.63
6	VSTPP-IV	500	45.77	3,864	88.21%	9.15%	324.61	148.58	51.59	48.23	2.01	0.00	0.00	0.00	101.84
7	KAWAS	656	81.24	3,480	60.53%	12.38%	351.99	225.03	49.79	79.21	2.36	0.00	0.00	0.00	131.36
8	LIGPP	657	58.75	3,839	66.67%	8.94%	291.06	233.97	44.82	68.10	8.74	0.00	0.00	0.00	121.66
9	Siad-I	1,320	88.65	8,548	73.93%	6.72%	609.68	135.43	84.98	82.57	1.58	0.00	0.00	0.00	169.12
10	Siad-II	1,000	30.89	6,476	73.93%	3.09%	220.21	142.39	28.42	31.36	0.12	0.00	0.00	0.00	59.89
11	MSTPL 1	500	45.77	2,190	50.00%	9.15%	169.31	274.99	63.62	46.56	1.62	0.00	0.00	0.00	111.80
12	VSTPS-V	500	25.67	3,723	85.00%	5.13%	190.87	160.41	17.62	69.72	(0.06)	0.00	0.00	0.00	87.28
13	Mauda 2	1,000	61.70	7,446	85.00%	6.17%	225.07	160.41	30.06	30.62	0.48	0.00	0.00	0.00	61.16
14	LARA	4,000	0.00	29,784	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Gadawara	2,640	0.00	19,657	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	BARH	1,320	0.00	9,829	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Dhuwan	1,980	0.00	14,743	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Kharajason	1,320	0.00	9,829	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	KrSTPS I	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	KrSTPP-II	1,000	3.50	6,128	69.95%	0.35%	17.24	241.05	2.32	4.16	(0.01)	0.00	0.00	0.00	6.47
24	Subtotal	24,253.59	624.88	174,597.96			3,748.76	176	488.61	658.92	21.51	6.10	(1.29)	0.00	1,161.64
25	NSPCL - Bhilai	500	624.88	3,912	89%	20.00%	701.59	211.67	117.36	148.46	(2.59)	0.00	0.00	0.00	263.24
26	NSPCL - Rourkela	250	100.00	1,862	85%	20.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27															
II	NPCIL														
28	KAPPS	440	16.90	3,544	92%	3.84%	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29	TAPP 3&4	1,080	43.52	7,260	77%	4.03%	188.55	352	0.00	66.41	0.00	0.00	0.00	0.00	66.41
30	Subtotal	1,520	60	10,794			188.55	352	0.00	66.41	0.00	0.00	0.00	0.00	66.41
III	Others														
31	RGPLL	1,967	38.00	14,129	82%	1.93%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	Tala Power - Haldia	0	0.00	0	0%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	EMCO	200	200.00	1,577	90%	100.00%	1,495.63	180.97	481.83	270.66	0.16	0.00	0.00	0.00	752.65
34	Subtotal	2,167	238	15,706			1,495.63	181	481.83	270.66	0.16	0.00	0.00	0.00	752.65
IV	Power purchase from Other Sources														
35	Indian E. Exchange/Bilateral														
36	Ul														
37	Solar														
38	Non Solar														
39	Solar REC														
40	Non Solar REC														
41	Subtotal														
42	Misc. Amears														
43	Power Purchase Cost	28,691	1,648	206,872			6,183		1,088	1,212	19	6	(1)	0	2,312
44	External Losses														
45	Availability at ED-DNH Periphery						6183.02		1087.81	1212.61	19.08	6.10	-1.29	0.00	2311.90
46	PGCIL CHARGES														142.43
47	POSOCO														0.62
48	WRPC														0.00
49	Reactive charges														0.18
50	MSTCL														0.00
51	Others														0.00
50	Grand Total of Charges						6,183.02		1,037.81	1,212.41	19.08				29.21
51	Rebate received from NTPC														2,484.34
52	Grand Total of Charges after deduction of rebate														2,390.36

DNH Power Distribution Corporation Ltd.
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
POWER PURCHASE COST
FY 18-19 (P) Total

Sr.No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF (in %)	Licensee share (%)	Purchase (MU)	VC (Rs./Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Rebate	Credit/Debit for URS	RRAS Settlement	Total - Gross (Rs. Cr)
1	2	3	4	5	6	7	3	4	5	6	7	8	9	10	11
1	NTPC Stations														
1	KSTPP 1&2	2,100	51.30	16,051	87.25%	2.44%	356.81	136.85	26.13	49.90	0.00	0.00	0.00	0.00	76.03
2	KSTPS 3	500	22.32	3,822	87.25%	4.46%	155.22	133.66	24.11	20.75	0.00	0.00	0.00	0.00	44.86
3	VSTPP-I	1,260	42.60	9,736	88.21%	3.38%	299.53	157.80	26.13	47.27	0.00	0.00	0.00	0.00	73.39
4	VSTPP-II	1,000	32.36	7,727	86.21%	3.24%	227.55	148.08	16.96	33.70	0.00	0.00	0.00	0.00	50.65
5	VSTPP-III	1,000	34.36	7,727	86.21%	3.44%	241.61	152.51	27.83	36.85	0.00	0.00	0.00	0.00	64.67
6	VSTPP-IV	500	45.77	3,864	86.21%	9.15%	321.87	148.58	54.17	47.82	0.00	0.00	0.00	0.00	102.00
7	KAWAS	656	81.24	3,480	60.53%	12.38%	417.88	225.03	52.28	94.03	0.00	0.00	0.00	0.00	146.32
8	JGPP	657	58.75	3,839	66.67%	8.94%	233.97	233.97	47.06	77.87	0.00	0.00	0.00	0.00	124.93
9	Sirat-I	1,320	88.65	6,548	73.93%	6.72%	522.43	135.43	89.22	70.75	0.00	0.00	0.00	0.00	159.98
10	Sirat-II	1,000	30.89	6,476	73.93%	3.09%	182.02	142.39	29.84	25.92	0.00	0.00	0.00	0.00	55.75
11	MSTPL 1	500	45.77	2,190	50.00%	9.15%	194.47	274.99	66.80	53.48	0.00	0.00	0.00	0.00	120.28
12	VSTPS-V	500	25.67	3,723	85.00%	5.13%	173.91	160.41	31.56	27.90	0.00	0.00	0.00	0.00	59.46
13	Mauda 2	1,000	61.70	7,446	85.00%	6.17%	196.08	160.41	18.50	60.74	0.00	0.00	0.00	0.00	79.24
14	LARA	4,000	0.00	29,784	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Gadnara	2,640	0.00	19,657	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	BARH	1,320	0.00	9,829	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Dhuwara	1,980	0.00	14,743	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Kharaigon	1,320	0.00	9,828	85.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	FSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	KhSTPS I	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	RSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	TSTPS	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	KhSTPP-II	1,000	3.50	6,128	69.55%	0.35%	19.52	241.05	2.44	4.70	0.00	0.00	0.00	0.00	7.14
24	Subtotal	24,253.59	624.88	174,597.96			3,641.69	179	513.04	651.67	0.00	0.00	0.00	0.00	1,164.71
25	NSPCL - Bhitai	500	100.00	3,912	89.32%	20.00%	758.93	211.67	123.23	160.64	0.00	0.00	0.00	0.00	283.87
26	NSPCL - Rourkela	250	50.00	1,862	85.00%	20.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27															
II	NPCIL														
28	KAPPS	440	16.90	3,544	91.95%	3.84%	123.17	198	0.00	24.44	0.00	0.00	0.00	0.00	24.44
29	TAPP 3&4	1,080	43.52	7,250	76.63%	4.03%	264.40	352	0.00	93.13	0.00	0.00	0.00	0.00	93.13
30	Subtotal	1,520	60	10,794			387.57	303	0.00	117.57	0.00	0.00	0.00	0.00	117.57
III	Others														
31	RGPP	1,967	38.00	14,129	82.00%	1.93%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32	Tata Power - Haldia	0	0.00	0	0.00%	0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33	EMCO	200	200.00	1,577	90.00%	100.00%	1,529.50	180.97	505.92	276.79	0.00	0.00	0.00	0.00	782.71
34	Subtotal	2,167	238	15,706			1,529.50	181	505.92	276.79	0.00	0.00	0.00	0.00	782.71
IV	Power purchase from Other Sources														
35	Indian E. Exchange/Bilateral														
36	UI														
37	Solar														
38	Non Solar														
39	Solar REC														
40	Non Solar REC														
41	Subtotal														
42	Misc. Arrears														
43	Power Purchase Cost	28,691	1,073	206,872			6,722	424	1,142	1,378	0	0	0	0	2,520
44	External Losses						0.00								
45	Availability at ED-DNH Periphery						6722.06		1142.20	1378.20	0.00	0.00	0.00	0.00	2520.40
46	PGCIL CHARGES														
47	POSOCO														
48	WRPC														0.65
49	Reactive charges														0.19
50	MSTCL														0.00
51	Others														30.67
50	Grand Total of Charges						6,722.06		1,142.20	1,378.20	0.00				2,701.47

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Investment Plan (year-wise)

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-MMYY)	Total capital expenditure approved by JERC (Rs. Cr.)	Equity component		Capital Subsidies / grants component	Consumer contribution	Actual Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**			
1	2	3	4	5	6	7	8	9	10	11	12
				NA							

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

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Capital Base and Return

(all figures in Crs)

Sr.No.	Category of Consumer	Ensuing year FY 16-17 (Actual)	Ensuing Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	5	6	7
1	Gross block at beginning of the year	393.48	427.37	546.39
2	Less accumulated depreciation	255.89	279.04	307.52
3	Net block at beginning of the year	137.58	148.33	238.86
4	Less accumulated consumer contribution	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	137.58	148.33	238.86
6	Reasonable return @3% of NFA	4.13	4.45	7.17

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Original Cost of Fixed Assets

Sr.No.	Particulars Name of the Assets	Value of assets at the beginning of the FY 2015-16	Addition during the FY2015-16	Closing balance at the end of FY2015-16	Addition during FY2016-17	Closing balance at the end of FY2016-17	Addition during FY2017-18	Closing balance at the end of FY2017-18	Addition during FY2018-19	Closing balance at the end of FY2018-19
1	2	3	4	5	6	7	8	9	10	11
1	Plant & Machinery	362.74	3.61	366.34	12.52	378.87	119.02	497.89	83.18	581.07
2	Buildings	11.96	(0.05)	11.91	18.02	29.93	0.00	29.93	0.00	29.93
3	Vehicles	0.58	0.00	0.58	0.65	1.23	0.00	1.23	0.00	1.23
4	Furniture & Fixtures	0.16	0.01	0.17	1.62	1.79	0.00	1.79	0.00	1.79
5	Computers & Others	0.69	0.14	0.83	1.07	1.90	0.00	1.90	0.00	1.90
6	Land	13.65	0.00	13.65	0.00	13.65	0.00	13.65	0.00	13.65
7	Total	389.76	3.71	393.48	33.89	427.37	119.02	546.39	83.18	629.57

Format -8

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Works-in-Progress

(Rs. in crores)

Sr.No.	Particulars	Ensuing year FY 16-17 (Actuals)	Ensuing Year 2017- 18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	4	5	6
1	Opening balance	36.50	36.67	24.95
2	Add: New investments	34.06	107.30	67.10
3	Total	70.56	143.97	92.05
4	Less investment capitalized	33.89	119.02	83.18
5	Closing balance	36.67	24.95	8.87

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Interest Capitalized

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 16-17 (actuals)	Current year FY 17-18 (RE)	Ensuing year FY 18-19 (Projections)
1	2	3	4	5
1	WIP*	NA	NA	NA
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			



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
 Details of loans for the year

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

N/A



**DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19**

Information regarding restructuring of outstanding loans during the year

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

N/A



DNH Power Distribution Corporation limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Value of Assets and Depreciation Charges

Sr.No.	Particulars Name of the Assets	Rate of depreciation on*	Previous Year		Current Year		Ensuing Year			
			Assets value at the beginning of FY 2015-16	Depreciation charges	Assets value at the beginning of FY 2016-17	Depreciation charges	Assets value at the beginning of FY 2017-18	Depreciation charges	Assets value at the beginning of FY 2018-19	Depreciation charges
1	Plant & Machinery	5.28%	362.74	12.93	366.34	12.93	376.87	23.15	497.89	28.48
2	Buildings	3.34%	11.96	0.33	11.91	0.72	29.93	0.00	29.93	0.00
3	Vehicles	9.50%	0.58	0.03	0.58	0.03	1.23	0.00	1.23	0.00
4	Furniture & Fixtures	6.33%	0.16	0.01	0.17	0.08	1.79	0.00	1.79	0.00
5	Computers & Others	6.33%	0.69	0.11	0.83	0.15	1.90	0.00	1.90	0.00
6	Land	0.00%	13.65	0.00	13.65	0.00	13.65	0.00	13.65	0.00
7	Total		389.76	13.42	393.48	13.91	427.37	23.15	546.39	28.48

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Repair and Maintenance Expenses

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 15-16 (Actuals)	Previous Year 2016-17 (Actuals)	Current Year 2017- 18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6
1	Plant & machinery				
	-Plant & Apparatus				
	-EHV substations				
	- 33kV substation				
	- 11kV substation				
	- Switchgear and cable connections				
	- Others				
	Total				
2	Building				
3	Hydraulic works & civil works				
4	Line cable & network				
	-EHV Lines				
	- 33kV lines				
	- 11kV lines				
	- LT Lines				
	- Meters and metering equipment				
	- Others				
	Total				
5	Vehicles				
6	Furniture & fixtures				
7	Office equipments				
8	Operating expenses				
9	Total				
10	Add/Deduct share of others (To be specified)				
11	Total expenses				
12	Less capitalized				
13	Net expenses				
14	Add prior period *				
15	Total expenses charged to revenue as R&M expenses	4.56	4.75	5.67	7.25

Breakup not available



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Total Number of Employees

Sr.No.	Particulars	Previous Year 2016-17 (Actuals)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5
1	Number of employees as on 1st April	384	377	374
2	Employees on deputation/ foreign service as on 1st April	0	0	0
3	Total number of employees (1+2)	384	377	374
4	Number of employees retired/retiring during the year	8	3	1
5	Number of employees added	1	0	2
6	Number of employees at the end of the year (4-5)	377	374	375



Electricity Department of Daman & Diu
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Employee Cost

Format -15

(Rs. in crores)

Sr.No.	Particulars	Previous Year	Current Year	Ensuing Year
		2016-17 (Actuals)	2017-18 (RE)	2018-19 (Projections)
1	2	4	5	6
1	Salaries & Wages	11.20	11.31	11.41
2	Leave Salary	0.36	0.36	0.36
3	Gratuity	0.03	0.03	0.03
4	NPS Contribution	0.01	0.01	0.01
5	Bonus	0.39	0.39	0.39
6	Pension	0.52	0.53	0.53
7	Grand total	12.50	12.62	12.74

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

Format -16

(Rs. in crores)

Sr.No.	Particulars	Previous Year 2016-17 (Actuals)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5
1	Advance Payment Rebate	0.03	0.03	0.03
2	Accommodation Expenses	0.01	0.01	0.01
3	Advertisement Exp	0.18	0.18	0.19
4	Annual Membership Subscription Fees	0.00	0.00	0.00
5	Audit Fees	0.12	0.12	0.12
6	Bad & Doubtful Debts	0.00	0.00	0.00
7	Books & Periodicals	0.00	0.00	0.00
8	Cleaning Services	0.15	0.15	0.15
9	Consultancy Fees	0.45	0.45	0.45
10	Digital Signature Expenses	0.00	0.00	0.00
11	Director Sitting Fees	0.06	0.06	0.07
12	Discount Expenses	0.00	0.00	0.00
13	Electrical Expenses	0.01	0.01	0.01
14	Electricity Charges	0.22	0.22	0.22
15	E-Tendering Expenses	0.00	0.00	0.00
16	Expenses Write off Account	-0.26	-0.27	-0.27
17	Fees and Charges of JERC for Filing of Application	0.49	0.50	0.50
18	Freight, Loading & Unloading Expenses	0.00	0.00	0.00
19	Excess/Short Provision for income Tax	0.00	0.00	0.00
20	Honorarium Under Recruitment	0.00	0.00	0.00
21	Fuel Expenses	0.04	0.04	0.04
22	Gratuity Insurance Premium	0.00	0.00	0.00
23	Group Accident Insurance Premium	0.02	0.02	0.02
24	Income/Receivables Write Off Account	0.01	0.01	0.01
25	Inauguration & Ceremony Expenses	0.01	0.01	0.01
26	Inspection Charges	0.00	0.00	0.00
27	Interest on Income Tax	0.26	0.26	0.26
28	Interest on Service Tax	0.00	0.00	0.00
29	Interest on TDS Payable	0.00	0.00	0.00
30	JERC Licence Fees	0.00	0.00	0.00
31	Legal Charges	0.13	0.13	0.13
32	Meeting Exp	0.00	0.00	0.00
33	Meter Reading Expenses	0.77	0.78	0.79
34	Medical Reimbursement	0.00	0.00	0.00
35	Operation Expenses	0.06	0.06	0.06
36	Other Admin Expenses	0.24	0.25	0.25
37	Penalty on TDS Payable	0.00	0.00	0.00
38	Postage & Courier Expenses	0.01	0.01	0.01
39	Preliminary & Preoperative Expenses	0.75	0.76	0.76
40	Prior Period Items	0.14	0.14	0.15
41	Professional & Technical Charges	0.44	0.44	0.45
42	Prompt Payment Rebate	0.71	0.72	0.73
43	Recruitment Expenses	0.00	0.00	0.00
44	Refreshment Expenses	0.02	0.02	0.02
45	Reimbursement of Expenses of WRPC Secretariat	0.09	0.09	0.09
46	Reimbursement to Directors (Meeting Expenses)	0.00	0.00	0.00
47	ROC Expenses	0.00	0.00	0.00
48	Safety & Awareness Expenses	0.04	0.04	0.04
49	Security Services	0.15	0.16	0.16
50	Stationery & Printing Expenses	0.13	0.14	0.14
51	Telephone Expenses	0.25	0.25	0.25
52	Training & Orientation Expenses	0.02	0.02	0.02
53	Transaction Charges	0.06	0.06	0.06
54	Travelling Expenses	0.01	0.01	0.01
55	Vehicle Hire Charges	0.60	0.61	0.62
32	Total	6.44	6.50	6.56
33	Add/Deduct share of others (to be specified)			
34	Total expenses	6.44	6.50	6.56
35	Less capitalized	0.00	0.00	0.00
36	Net expenses	6.44	6.50	6.56
37	Add prior period	0.00	0.00	0.00
38	Total expenses charges to revenue	6.44	6.50	6.56

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

Rs. Crore

Sr.No.	Particulars	Previous year FY 15-16 (A)	Previous year FY 16-17 (A)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5	6
1	Amount of receivable	2 071.35	1 877.71	2 113.62	2,355.83
1	Provision made for debts in ARR	0.00	0.00	0.00	0.00



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
 Information regarding Working Capital for the current and ensuing year

Sr.No.	Particulars	Amount (in Crores Rs.)		
		Previous year FY 16-17 (A)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5
1	Receivables of two months of billing	312.95	352.27	392.64
2	Less power purchase cost of one month	166.47	199.20	225.12
3	Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	32.96	32.96	32.96
4	Inventory for two months based on annual requirement for previous year	0.61	0.61	0.61
5	Total Working Capital requirement	114.13	120.72	135.16



Format -19

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Information regarding Foreign Exchange Rate Variation (FERV)

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 16-17 (A)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5
1	Amount of liability provided			
2	Amount recovered		NA	
3	Amount adjusted			

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Non Tariff Income

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 16-17 (A)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5
1	Reactive Income	0.32	0.34	0.35
2	STOA Application Amount	25.75	0.00	0.00
3	Delay Payment Charges Received from Consumers	9.13	9.58	10.06
4	Recovery of Doubtful Debts	1.99	2.08	2.19
5	Discount Received	0.00	0.00	0.00
6	Other Income	0.75	0.79	0.83
7	Creditors Write Off Account	0.01	0.01	0.02
8	Capacitor Charges	0.00	0.00	0.00
9	Interest on Fixed Deposits & Others	33.73	11.00	11.55
10	Licence Fees Income	0.00	0.00	0.00
11	Meter Testing Charges	0.04	0.04	0.04
12	Name Change Charges	0.00	0.00	0.00
13	Other Charges (Indirect)	0.98	1.03	1.08
14	Penalty Charges	0.01	0.01	0.01
15	Reconnection Charges	0.01	0.01	0.01
16	Registration Fees	0.23	0.24	0.25
17	Service Connection Charges	0.29	0.31	0.32
18	Supervision Charges	1.28	1.34	1.41
19	Tender Fees	0.02	0.02	0.03
20	Incentive from IEX for RE Certificates	0.00	0.00	0.00
21	Total income	74.54	26.81	28.15
22	Add prior period income*	0.00	0.00	0.00
23	Total non tariff income	74.54	26.81	28.15



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
 Information regarding Revenue from Other Business

(Rs. in crores)

Sr.No.	Particulars	Previous year FY 16-17 (A)	Current Year 2017-18 (RE)	Ensuing Year 2018-19 (Projections)
1	2	3	4	5
1	Total revenue from other business			
2	Income from other business to be considered for licensed business as per regulations		NA	



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Lease Details

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



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2017-18
Information regarding Wholesale Price Index (All Commodities)

Sr.No.	Period	WPI/CPI	Increase over previous year
1	2	3	4
1	FY 2015-16	109.72	-3.65%
2	FY 2016-17	111.62	1.73%
3	FY 2017-18	113.90	2.05%



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Information regarding amount of equity and loan

(Rs. in crores)

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



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19

(Rs. in crores)

Sr.No.	Particular	FY 2016-17 Proposed by the Licensee	FY 2016-17 Revised by the Licensee	FY 2016-17 Approved by the Commission (Tariff Order dated 9th June, 2017)	FY 2016-17 Actuals
1	Cost of fuel				
2	Cost of power purchase	2,818.99	2,040.09	2,035.83	1,997.61
3	Provision for RPO compliance			57.41	0.00
4	Employee costs	10.21	10.74	10.34	12.50
5	R&M expenses	6.50	7.18	7.03	4.75
6	Administration and General expenses	6.95	6.56	4.87	6.44
7	Depreciation	23.64	23.01	22.41	13.91
8	Interest charges (including interest on working capital)	34.27	29.76	17.15	18.55
9	Return on NFA / Equity	10.40	18.53	15.06	13.61
10	Provision for Bad Debt	2.58	1.67	0.00	0.00
11	Interest on security deposit	4.33	3.26	2.72	2.62
12	Income Tax	15.00	23.43	7.76	0.00
13	Incentive on achievement of norm of T&D	0.00	0.00	0.00	0.00
13	Total revenue requirement	2,932.87	2,164.23	2,180.58	2,069.99
14	Less: non tariff income	45.76	78.35	78.35	74.54
16	Net revenue requirement (10-11)	2,887.11	2,085.88	2,102.23	1,995.45
17	Revenue from tariff	2,580.44	1,673.23	1,721.43	1,877.71
18	Revenue from UI	161.34	0.18	9.32	17.23
19	(Gap)/surplus (12-13)	(145.33)	(412.47)	(371.48)	(100.51)
20	Revenue from Open Access	0.00	68.96	116.63	0.00
	Recovery on account of PPCA variation	0.00	336.05	336.05	0.00
21	(Gap)/Surplus after adjusting PPC variations	(145.33)	(7.46)	81.20	(100.51)
22	(Gap)/Surplus of previous years	145.72	140.67	383.88	207.75
23	Carrying cost	0.00	0.00	35.70	0.00
24	Total (Gap)/surplus (14+15)	0.39	133.21	500.78	107.24
25	Revenue surplus carried over	0.00	0.00	0.00	0.00
26	Carrying Cost	0.00	0.00	0.00	0.00
27	Additional revenue from proposed tariff	0.00	0.00	0	0
28	Energy sales (MU)	5,812.59	4,140.17	4,176.18	3,752.91

DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19

(Rs. in crores)

Sr.No.	Particular	FY 2017-18 Proposed by the Liscence	FY 2017-18 Revised by the Liscence	FY 2017-18 Approved by the Commission (Tariff Order dated 9th June, 2017)
1	Cost of power purchase	3,056.37	2,238.99	2067.96
2	Employee costs	10.83	11.29	10.84
3	R&M expenses	7.05	9.36	8.71
4	Administration and General expenses	7.36	6.89	5.1
5	Depreciation	30.32	29.69	28.04
6	Interest charges (including interest on working capital	45.14	32.12	24.07
7	Return on NFA / Equity	10.40	20.15	20.19
8	Provision for Bad Debt	2.74	1.79	0
9	Interest on security deposit	4.33	3.26	2.28
10	Income Tax	15.00	23.43	10.39
11	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00	34.47
12	Total revenue requirement	3,189.54	2,376.97	2,212.05
13	Less: non tariff income	48.05	82.27	82.27
14	Net revenue requirement (10-11)	3,141.49	2,294.70	2,129.78
15	Revenue from tariff	2,735.86	1,791.89	1761.99
16	Revenue from UI	172.78	0.15	0
17	(Gap)/surplus (12-13)	(232.85)	(502.66)	(367.79)
18	Revenue from Open Access	0.00	350.32	167.01
19	Recovery on account of PPCA variation	0.00	0.00	0.00
20	(Gap)/Surplus after adjusting PPC variations	(232.85)	(152.34)	(200.78)
21	(Gap)/Surplus for previous year	0.00	133.21	500.79
22	Carrying cost	0.00	0.00	45.57
23	Total gap (14+15)	(232.85)	(19.13)	345.58
24	Revenue surplus carried over	0.00	0.00	0.00
25	Carrying Cost	0.00	0.00	0.00
26	Additional revenue from proposed tariff	0.00	0.00	0.00
27	Energy sales (MU)	6,170.76	4,325.96	4228.16



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19

(Rs. in crores)

Sr.No.	Particular	FY 2018-19 Proposed by the Licensee	FY 2018-19 Approved by the Commission (Tariff Order dated 9th June, 2017)
1	Cost of power purchase	3,197.35	2,708.53
2	Employee costs	11.48	12.41
3	R&M expenses	7.66	9.82
4	Administration and General expenses	7.80	5.84
5	Depreciation	37.12	34.01
6	Interest charges (including interest on working capital	55.64	42.89
7	Return on NFA / Equity	10.40	27.78
8	Provision for Bad Debt	2.90	0.00
9	Income Tax	15.00	14.31
10	Interest on security deposit	4.33	3.32
11	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00
12	Total revenue requirement	3,349.68	2,858.91
13	Less: non tariff income	50.45	50.45
14	Net revenue requirement (10-11)	3,299.23	2,808.46
15	Revenue from tariff	2,901.09	2,905.38
16	Revenue from UI	48.32	0.00
17	(Gap)/surplus (12-13)	(349.82)	96.92
18	Gap for previous year	0.00	0.00
19	Carrying cost	0.00	0.00
20	Total gap (14+15)	(349.82)	96.92
21	Revenue surplus carried over	0.00	0.00
22	Carrying Cost	0.00	0.00
23	Additional revenue from proposed tariff	0.00	0.00
24	Energy sales (MU)	6,552.75	6,552.75



DNH Power Distribution Corporation Limited
ANNUAL REVENUE REQUIREMENT FOR THE FY 2018-19
Revenue from Existing Tariff

Format -26

2017-18

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand KVA	Demand Charges (Rs./KVA)	Tariff Rates (P/unit)	Demand Charges (Rs. In Crore)	Energy Charges (Rs. In Crore)	Total Revenues (Rs. In Crore)
1	Domestic								
	Up to 50 units		24.68		0	1.20		2.96	2.96
	51-200 units		43.69		0	1.80		7.86	7.86
	201-400 units		21.36		0	2.20		4.70	4.70
	401 units and above		32.57			2.55		8.30	8.30
	Total Domestic	44,816	122.29	105350	0			23.83	23.83
2	LIGH								
	All units	14,704		1536	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		5.59		0	2.55		1.42	1.42
	above 100 units		28.31		0	3.35		9.48	9.48
	Total Commercial	7,742	33.89	26955	0			10.91	10.91
3	Public Lighting	368	7.62	2683	0	3.00	0.00	2.29	2.29
4	Public Water Work	376	4.72	2566	0		0.06	1.75	1.80
	For the category		4.72	2566	25	3.70	0.06	1.75	
5	Industrial								
a)	HT								
i)	11KV Upto 1MW	714	1550.11	358658	300		96.84	503.78	600.62
	For all units		1550.11		300	3.25		503.78	
ii)	11KV Above 1MW	161	1273	294451	350		92.75	401	493.62
	For all units		1272.61		350	3.15		400.87	
iii)	66KV	32	1464.85	338932	400		122.02	464.10	576.12
	For all units		1464.85		400	3.10		454.10	
iv)	220KV	2	930.41	215275	450		87.19	284	370.96
	For all units		930.41		450	3.05		283.78	
	Total HT Industrial	909	5217.97	1207316			398.79	1642.53	2041.33
b)	LT	2,166	204.01	118720			2.60	70.38	72.98
	up to 20HP		5.38	3132	0	3.45	0.00	1.86	1.86
	above 20HP		198.62	115587	25	3.45	2.60	68.52	71.13
	Total HT+LT Industrial	3075	5421.98	1326036			401.39	1712.92	2114.31
6	Agriculture Consumption	1,311	6.22	6028	0			0.49	0.49
	Up to 10 HP		4.32			0.70		0.30	
	Beyond 10 HP		1.90			1.00		0.19	
7	Temporary								
	All units	364	3.38	2477				0.84	0.84
7	Total Revenue Billed	72755	5600.10	1473610.50			401.46	1753.02	2154.48
8	FPPCA								0.00
9	Open Access Charges								14.61
10	REC charges								0.00
11	UI								29.67
12	PF Charges								-40.86
13	Grand Total	72755	5600.10	1473610.50			401.46	1753	2157.90

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

2018-19

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand KVA	Demand Charges (Rs/KVA)	Tariff Rates (P/unit)	Demand Charges (Rs. in Crore)	Energy Charges (Rs. in Crore)	Total Revenues (Rs. in Crore)
1	Domestic								
	Up to 50 units		26.14		0	1.20		3.14	3.14
	51-200 units		46.27		0	1.80		8.33	8.33
	201-400 units		22.62		0	2.20		4.98	4.98
	401 units and above		34.49			2.55		8.80	8.80
	Total Domestic	46,888	129.51	115518	0			25.24	25.24
2	LIGH								
	All units	14,805		1598	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		5.92		0	2.55		1.51	1.51
	above 100 units		29.99		0	3.35		10.05	10.05
	Total Commercial	7,901	35.91	28214	0			11.56	11.56
3	Public Lighting	386	7.87	2796	0	3.00	0.00	2.36	2.36
4	Public Water Work	395	5.59	2694	0		0.06	2.07	2.13
	For the category		5.59	2694	25	3.70	0.06	2.07	
5	Industrial								
a)	HT								
i)	11KV Upto 1MW	727	1714.48	378818	300		100.92	557.20	658.12
	For all units		1714.48		300	3.25		557.20	
ii)	11KV Above 1MW	161	1408	311002	350		96.66	443	540.04
	For all units		1407.55		350	3.15		443.38	
iii)	66KV	32	1620.18	357983	400		128.87	502.26	631.13
	For all units		1620.18		400	3.10		502.26	
iv)	220KV	2	1029	227375	450		92.09	314	405.95
			1029.07		450	3.05		313.87	
	Total HT Industrial	922	5771.28	1275178			418.54	1816.71	2235.24
b)	LT	2,274	216.77	124656			2.73	74.78	77.52
	upto 20HP		5.72	3289		3.45	0.00	1.97	1.97
	above 20HP		211.05	121367	25	3.45	2.73	72.81	75.54
	Total HT+LT Industrial	3197	5988.05	1399834			421.27	1891.49	2312.76
6	Agriculture Consumption	1,361	6.53	6499	0			0.52	0.52
	Upto 10 HP		4.53			0.70		0.32	
	Beyond 10 HP		2.00			1.00		0.20	
7	Temporary								
	All units	383	3.41	2601				1.26	1.26
7	Total Revenue Billed	75315	6176.87	1559753.27			421.34	1934.49	2355.83
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								1.63
12	Grand Total	75315	6176.87	1559753.27			421.34	1934	2367.45

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

2018-19

S.No.	Category of Consumers	No. of Consumers	Energy Sales (MU)	Contracted Max Demand KVA	Demand Charges (Rs/KVA)	Tariff Rates (P/unit)	Demand Charges (Rs. In Crore)	Energy Charges (Rs. In Crore)	Total Revenues (Rs. In Crore)
1	Domestic								
	Up to 50 units		26.14		0	1.20		3.14	3.14
	51-200 units		46.27		0	1.80		8.33	8.33
	201-400 units		22.62		0	2.20		4.98	4.88
	401 units and above		34.49			2.55		8.80	8.80
	Total Domestic	46,888	129.51	115518	0			25.24	25.24
2	LIGH								
	All units	14,805		1598	10		0.01		0.01
2	NRS/Commercial								
	0-100 units		5.92		0	2.55		1.51	1.51
	above 100 units		29.99		0	3.35		10.05	10.05
	Total Commercial	7,901	35.91	28214	0			11.56	11.56
3	Public Lighting	386	7.87	2796	0	3.00	0.00	2.36	2.36
4	Public Water Work	395	5.59	2694	0		0.06	2.07	2.13
	For the category		5.59	2694	25	3.70	0.06	2.07	
5	Industrial								
a)	HT								
i)	11KV Upto 1MW	727	1714.48	378818	300		100.92	740.65	841.57
	For all units		1714.48		300	4.32		740.65	
ii)	11KV Above 1MW	181	1408	311002	350		96.86	594	690.65
	For all units		1407.55		350	4.22		593.99	
iii)	66KV	32	1620.18	357983	400		128.87	675.62	804.49
	For all units		1620.18		400	4.17		675.62	
iv)	220KV	2	1029	227375	450		92.09	424	516.06
			1029.07		450	4.12		423.98	
	Total HT Industrial	922	5771.28	1275178			418.54	2434.23	2852.77
b)	LT	2,274	216.77	124656			2.73	74.78	77.52
	upto 20HP		5.72	3289		3.45	0.00	1.97	1.97
	above 20HP		211.05	121367	25	3.45	2.73	72.81	75.54
	Total HT+LT Industrial	3197	5988.05	1399834			421.27	2509.02	2930.28
6	Agriculture Consumption	1,361	6.53	6499	0			0.52	0.52
	Upto 10 HP		4.53			0.70		0.32	
	Beyond 10 HP		2.00			1.00		0.20	
7	Temporary								
	All units	383	3.41	2601				1.26	1.26
7	Total Revenue Billed	75315	6176.87	1569753.27			421.34	2552.01	2973.35
8	FPPCA								0.00
9	Other Charges								0.00
10	REC charges								0.00
11	UI								1.63
12	Grand Total	75315	6176.87	1569753.27			421.34	2552	2974.98

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