

True up for FY 2017-18,

Review of FY 2018-19,

ARR for Multi Year Tariff Determination for  
Control Period FY 2019-20 to FY 2021-22

AND

Tariff Revision Proposal for FY 2019-20

Main Text & Formats (Volume I)

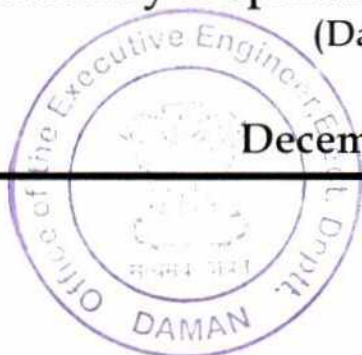
Submitted to

Joint Electricity Regulatory Commission  
Gurgaon

By:

Electricity Department of Daman & Diu  
(Daman)

December 2018



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

Filing No.....

Case No.....

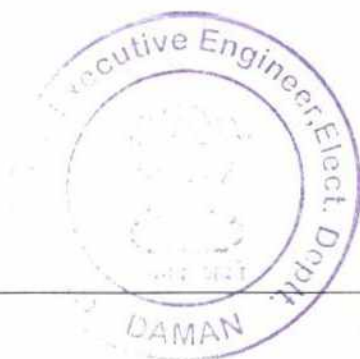
IN THE MATTER OF: Filing of Aggregate Revenue Requirement (ARR) for  
Multi Year Tariff Determination for the Control Period  
FY 2019-20 to FY 2021-22 under Section 62 and 86 of the  
Electricity Act, 2003

AND

IN THE MATTER OF Electricity Department of Daman & Diu  
(hereinafter referred to as "EDDD" or "The Petitioner")  
Daman - Applicant

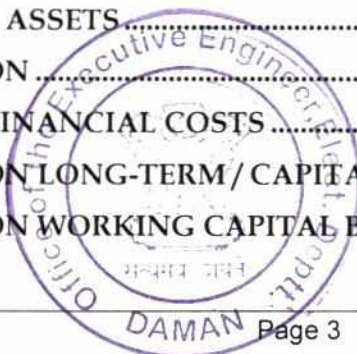
The Applicant respectfully submits as under: -

1. The Electricity Department of Daman & Diu ("EDDD") is a statutory body engaged in the electricity transmission and distribution in the Union Territory of Daman & Diu. 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 62 of the Act, EDDD is filing the current petition, in order to meet its financial requirements.
2. This is a Petition indicating the True up Petition for FY 17-18, Review for the FY 2018-19, Aggregate Revenue Requirement (ARR) for Multi Year Tariff Determination for the Control Period FY 2019-20 to FY 2021-22 and Tariff Revision Proposal of EDDD for the FY 19-20 (Financial Year 2019-20).

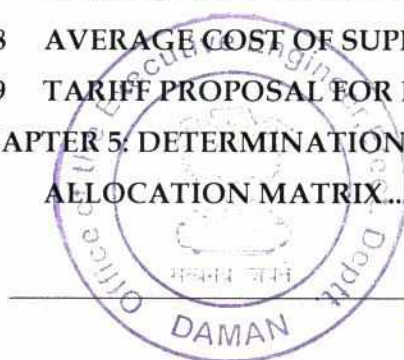


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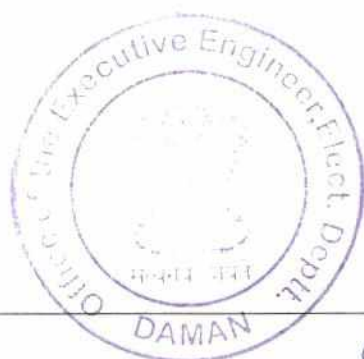
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ACRONYM	DEFINITION
A&G Expenses	Administrative & General Expenses
CEA	Central Electricity Authority
CERC	Central Electricity Regulatory Commission
Ckt. Km / ckm	Circuit Kilometres
EA 2003	Electricity Act 2003
G,T and D	Generation, Transmission and Distribution
GFA	Gross Fixed Assets
GoI	Government of India
IPPs	Independent Power Producers
JERC	Joint Electricity Regulatory Commission
EDDD	Electricity Department of Daman & Diu
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



**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 and Format (Volume I) and Annexure (Volume II).



## Chapter I: Introduction

### 1.1 EDDD Profile

Daman and Diu is a union territory in India. Daman District comprises of an area of 72 sq. km whereas Diu District comprises of an area of 40 sq. km. The total population of Daman & Diu as per 2011 census was 242,911 with population density being 2400 persons per sq. km.

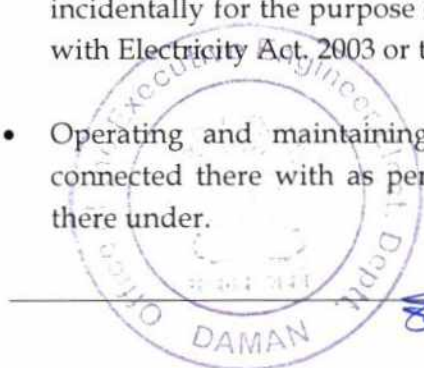
The Electricity Department of Daman & Diu (EDDD) is responsible for supply of uninterrupted & quality power to all categories of consumers in Daman & Diu at the most economical rates. The (EDDD) is engaged in the procurement, transmission and distribution of electricity to the various consumer categories in the Union Territory of Daman and Diu. 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. EDDD also has some allocation from Eastern Region Central Generating Stations.

The total installed solar capacity in the UT of Daman and Diu is 13.59 MW out of which 10 MW is ground mounted and the remaining 3.59 MW is solar rooftop plants. The Department is in the process of procuring 80 MW of solar energy from NTPC and another 50 MW of solar energy from SECI from FY 2019-20 onwards. Further, procurement of solar power for 40 MW from open tender is also under the process.

The present transmission and distribution system of EDDD consists of 32.60 circuit kms of 220 kV Double Circuit (D/C) lines, 88.70 kms of 66kV lines, 420.62 circuit kms of 11kV lines O/H as well as U/G lines, 773.71 circuit kms of LT OH & U/G lines along with 924 transformers. Presently, there are 102 no. 11 kV feeders and 6 no. 66 kV feeders in the network of Daman & Diu.

The key duties being discharged by Daman & Diu Electricity Department are:

- 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 'Daman & Diu Electricity Department', 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.
- Operating and maintaining sub-stations and dedicated transmission lines connected there with as per the provisions of the Act and 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.

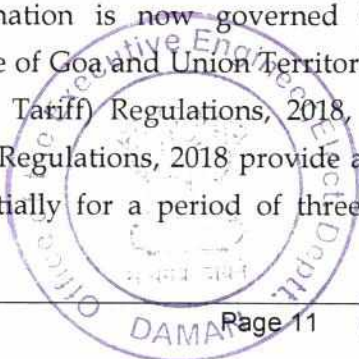
The present power allocation of Daman & Diu is approximately 372 MW from various generating stations including 70 MW from NTPC-SAIL plant located at Bhilai and 38 MW from Ratnagiri Gas and Power Private Limited (RGPPL). At present, Daman gets power at 220/66 KV Magarwada substation and 220/66 KV Ringanwada substation. The 220/66 KV Magarwada substation is getting power from 220 KV (D/C) Ambethi-Magarwada line and from 220 KV (D/C) Magarwada (PGCIL) Magarawada, Daman. The 220/66 KV Ringanwada substation is getting power from 220 KV (D/C) Magarwada (PGCIL) Magarawada, Daman. Diu gets power from 66 kV Una substation through 66 kV double circuit line emanating from 220 /66 kV Kansari substation of GETCO.

The current demand is primarily dependent on the HT and LT Industrial consumers contributing approx. 91% of the total sales in FY 17-18. The demand from the industrial consumers is primarily due to tax holiday benefit extended by the Govt of India in UT of Daman & Diu which has attracted a large number of industries to set up base in this area.

Considering the increase in demand from the large industries, the demand is likely to reach to 360-380 MW by FY 2019-20. In view of the huge power demand in future, EDDD 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. EDDD is also undertaking efforts to get higher allocation from the Central Generating Stations. The EDDD is undertaking all necessary actions to tie-up for long-term power purchase for meeting the deficit in the UT of Daman and Diu.

## 1.2 Multi Year Tariff Distribution Tariff Regulations, 2018

EDDD's tariff determination is now governed by "Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2018, hereinafter referred to as "MYT Regulations". The MYT Regulations, 2018 provide a framework for calculating tariffs on a cost-plus basis initially for a period of three years and allow the licensee to



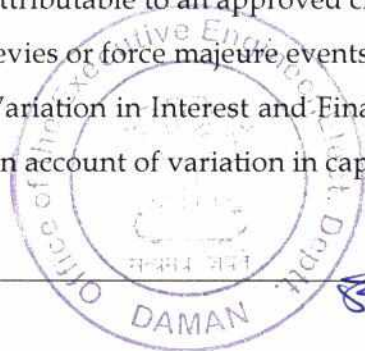
recover operational expenses including depreciation, interest on working capital and debt, and return on equity amongst others. The MYT Regulations, 2018 segregate the items impacting tariffs into controllable and uncontrollable factors. Items that are uncontrollable are passed through to the consumers. Further, the MYT Regulations, 2018 identifies the uncontrollable and controllable parameters as follows:

### 1.2.1 Uncontrollable Parameters include

- 1 Force Majeure events;
- 2 Change in Law, judicial pronouncements and Orders of the Central Government, State Government or Commission;
- 3 Variation in the number or mix of Consumers or quantities of electricity supplied to Consumers;
- 4 Transmission loss;
- 5 Variation in the cost of power purchase due to variation in the rate of power purchase from approved sources, subject to clauses in the power purchase agreement or arrangement approved by the Commission;
- 6 Variation in fuel cost;
- 7 Change in power purchase mix;
- 8 Inflation;
- 9 Transmission Charges for a Distribution Licensee;
- 10 Variation in market interest rates for long-term loans;
- 11 Employee expenses limited to one time payment owing requirements of a pay commission and terminal liability of employees;
- 12 Taxes and Statutory levies;
- 13 Taxes on income;
- 14 Income from the realisation of bad debts written off;

### 1.2.2 Controllable Parameters include

- 1 Variations in capitalisation on account of time and/or cost overruns/ efficiencies in the implementation of a capital expenditure project not attributable to an approved change in scope of such project, change in statutory levies or force majeure events;
- 2 Variation in Interest and Finance Charges, Return on Equity, and Depreciation on account of variation in capitalisation, as specified in clause (a) above;



- 3 Variations in technical and commercial losses of Distribution Licensee;
- 4 Availability of transmission system;
- 5 Variations in performance parameters;
- 6 Failure to meet the standards specified in the Joint Electricity Regulatory Commission for the State of Goa & UTs (Standard of Performance for Distribution Licensees) Regulation, 2015, as amended from time to time;
- 7 Variations in labour productivity;
- 8 Variation in O&M Expenses, except to the extent of inflation;
- 9 Bad debts written off;

### **1.3 Contents of this Petition**

This Petition covers the truing up for FY 17-18, revised estimates for FY 18-19 and the basis, assumptions and projections of individual elements constituting the determination of ARR for the MYT Control Period FY 2019-20 to FY 2021-22. The Joint Electricity Regulatory Commission for the state of Goa and union territories (JERC) had issued the first Tariff Order for Electricity Department of Daman & Diu (EDDD) on 1<sup>st</sup> November 2010 and subsequently the second, third, fourth, fifth, sixth, seventh and eighth Tariff order for FY 11-12, FY 2012-13, FY 2013-14, FY 2014-15, FY 2015-16, MYT Control Period FY 2016-17 to FY 2018-19, FY 2017-18 and FY 2018-19 for EDDD were issued on 3<sup>rd</sup> October, 2011, 25<sup>th</sup> August, 2012, 22<sup>nd</sup> March, 2013, 1<sup>st</sup> May, 201, 31<sup>st</sup> March, 2015, 6<sup>th</sup> April, 2016, 29<sup>th</sup> May, 2017 and 23<sup>rd</sup> March, 2018 respectively. The Commission in its Tariff Order for the FY 2018-19 has approved the ARR for the FY 2018-19 based on the actual cost for FY 16-17 and estimated expenses for FY 17-18.



## Chapter 2: True Up for FY 2017-18

### 2.1 Principles for True Up for FY 2017-18

As per JERC MYT Regulations, 2014, the Hon'ble Commission shall undertake the True Up of licensee for FY 2016-17 based on the comparison of the actual performance of the past year with the approved estimates for such year.

In line with the provisions of JERC MYT Regulations, EDDD is filing its True Up for the year FY 2017-18. Information provided in the True Up for FY 2017-18 is based on the Annual Accounts and principles adopted by the Hon'ble Commission in its previous orders on Interest on Term Loan, Return on Equity, Interest on Working Capital and Depreciation. This actual performance has been compared with the approved parameters as per the order dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018 for the FY 17-18.

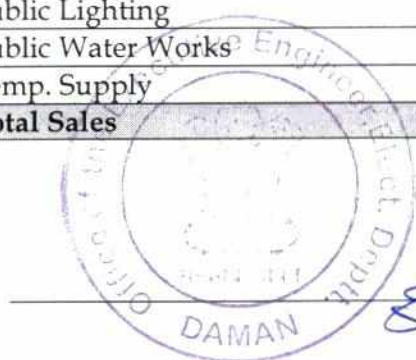
Accordingly, revised Aggregate Revenue Requirement, revenue and gap for FY 17-18 are given in the following paragraphs of this chapter.

### 2.2 Energy Sales for FY 2017-18

The actual energy sale for FY 2017-18 has been shown below along with approved sales by Hon'ble Commission vide Tariff Order dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018. The actual energy sales for FY 2017-18 are as under:

Table 1: Consumer category wise energy sales for FY 2017-18

Particulars	(MU)		
	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Domestic	95.96	114.99	121.32
LIG/ Kutir Jyoti	0.10	0.15	0.10
Commercial	59.13	58.75	57.74
Agriculture	2.81	4.89	4.83
LT Industry	175.16	196.57	195.61
HT/EHT Industry	1499.91	1691.96	1,708.63
Public Lighting	7.82	9.82	9.48
Public Water Works	2.95	3.61	3.49
Temp. Supply	0.00	3.40	0.00
<b>Total Sales</b>	<b>1,843.84</b>	<b>2,084.14</b>	<b>2,101.22</b>



It can be observed from the above that there is a slight variation in the actual energy sold as compared to the energy sales approved by the Commission vide the Tariff Order dated 13<sup>th</sup> March, 2018. The reasons attributable for the same are:

- The actual sales of the HT category for the FY 2017-18 was 1708.63 MUs as compared to 1691.96 MUs approved by the Hon'ble Commission in its Tariff Order dated 13<sup>th</sup> March, 2018.
- The actual sold to the Commercial category was 57.74 MUs as compared to 58.75 MUs approved by the Hon'ble Commission in its Tariff Order dated 13<sup>th</sup> March, 2018.
- The actual sold to the Domestic category was 121.32 MUs as compared to 114.99 MUs approved by the Hon'ble Commission in its Tariff Order dated 13<sup>th</sup> March, 2018.
- The actual sold to the Public Lighting category was 9.48 MUs as compared to 9.82 MUs approved by the Hon'ble Commission in its Tariff Order dated 13<sup>th</sup> March, 2018.
- Overall the actual sales has increased by 17.08 MUs in comparison to the sales approved by the Hon'ble Commission vide its Tariff Order dated 13<sup>th</sup> March, 2018.

The EDDD requests the Hon'ble Commission to approve the actual sales for FY 17-18.

### **2.3 Distribution Loss for FY 2017-18**

EDDD is making all efforts to reduce the distribution losses in the UT of Daman & Diu. In FY 2017-18, the actual distribution losses were 6.85% as against the approved level of 8.40%.

In the Tariff Order dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018 the Hon'ble Commission had approved the distribution losses at 8.40% for the FY 2017-18. However, now EDDD has computed the distribution loss based on the actual sales data for FY 17-18. Based on that the distribution loss for FY 17-18 has been worked out at 6.85%. The table below highlights the comparison of actual distribution losses of the EDDD against that approved by the Hon'ble Commission vide its Tariff Order dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018.

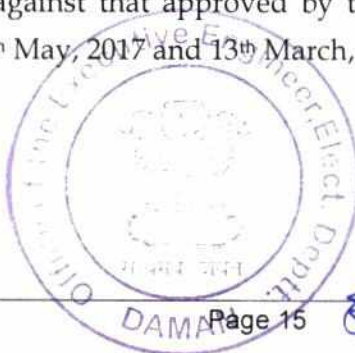


Table 2: Distribution Loss

Particulars	FY 17-18 (%)		
	Approved (29th May, 2017)	Approved (13th March, 2018)	Actual
Distribution Loss	8.40%	8.40%	6.85%

The EDDD requests the Hon'ble Commission to approve the actual T&D losses for FY 17-18.

## 2.4 Energy Requirement and Energy Balance

Based on the actual energy sales and the transmission & distribution loss units, the actual energy requirement for FY 17-18 has been furnished below. The energy requirement had been met through various sources as described in the subsequent sections.

Table 3: Approved Energy Balance for FY 2017-18

Particulars	FY 17-18 (MU)	
	Approved (13th March, 2018)	
Retail Sales (a)	2,084.14	
Less: Energy Savings (b)	-	
Total Sales (c=a-b)	2,084.14	
Distribution Loss (MU) (d=f-c)	191.12	
Distribution Loss (%) (e=d/f)	8.40%	
Energy Required at Periphery (f)	2,275.26	
Open Access		
Open Access Sales (g)	321.09	
Pooled Loss		
%	0.02	
MU (h)	6.11	
Energy required for Open Access (i=g+h)	327.20	
Total energy requirement at state periphery(j=f+i)	2,602.46	
Energy transactions at periphery		
Sale to common pool consumer/UI Sale(k)	0.00	
Sales in power exchange (l)	0.00	
Less: Energy Purchased through UI at Periphery (m)	184.01	
Less: Open Access Purchase at Periphery (n)	327.20	
Energy requirement at state periphery from tied up sources (o=j+k+l-m-n)	2,091.25	
Energy requirement at state periphery from generator end (p)	1953.43	

Particulars	FY 17-18 Approved (13th March, 2018)
Own Generation (q)	18.92
Deficit/Surplus (r=o-p-q)	118.90

Based on the actual energy sold to various consumer categories of the UT of Daman and Diu and energy procured during the year, the energy balance for the FY 2017-18 is given in the table below:

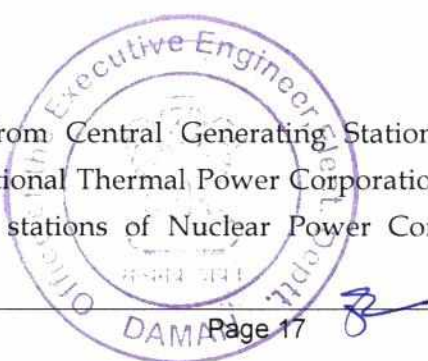
**Table 4: Energy Balance for FY 2017-18**

Particulars	(MU) FY 2017-18 Actual
Retail Sales (a)	2,101.22
Open Access Sales (b)	276.14
Less: Energy Savings (c)	0.00
Total Sales (d=a+b-c)	2,377.36
Distribution Loss (MU) (e=g-d)	174.87
Distribution Loss (%) (f=e/g)	6.85%
Energy Required at Periphery (g)	2552.23
Sale to common pool consumer/UI Sale(h)	9.16
Own generation (i)	18.63
Total energy requirement at state periphery(j=g+h-i)	2542.77
Less: Energy Purchased through UI at Periphery (k)	227.60
Less: Open Access Purchase at Periphery (l)	284.37
Less: Energy Purchased through Renewable Sources (m)	0.00
Energy requirement at state periphery from tied up sources (n=j-k-l-m)	2030.80
Inter state loss (MU) (o=p-n)	62.85
Inter state loss (%)	3.00%
Energy requirement at state periphery from generator end (p)	2093.65
Total Energy requirement from tied up sources & UI at generator end (q=p+k+m)	2321.25
Total Energy requirement in UT including Open Access (r=q+l)	2605.62

The net energy requirement for sale during FY 2017-18 was 2605.62 MUs.

## 2.5 Power Purchase Cost

EDDD sources power from Central Generating Stations like Korba, Vindychal, Kahalgaon, Kawas of National Thermal Power Corporation (NTPC) and Tarapur and Kakrapar atomic power stations of Nuclear Power Corporation of India Limited



(NPCIL) etc. The actual power purchase for the FY 17-18 is provided in the table below and compared with the power purchase approved by the Hon'ble Commission.

**Table 5: Power purchase cost for FY 2017-18**

Particulars	MUs		Cost (Rs. Crore)	
	FY 17-18	FY 17-18	FY 17-18	FY 17-18
	Approved	Actual	Approved	Actual
Power Purchase	2,275.26	2,321.25	797.04	799.89

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

The Hon'ble Commission had approved the power purchase at Rs. 797.04 Crore in the Tariff Order dated 13<sup>th</sup> March, 2018. Now, the EDDD has claimed a power purchase cost of Rs. 799.89 Crore based on the Annual accounts for FY 17-18 and there is an increase in the power purchase cost as compared to the power purchase cost approved by the Hon'ble Commission.

The EDDD also requests the JERC to allow the UI purchase during FY 17-18 without any penalty as the EDDD has already incurred that amount. Therefore, the EDDD has included that total UI amount paid in the total power purchase cost for FY 17-18.

The EDDD purchased 227.60 MU during FY17-18 through UI at the cost of Rs. 55.87 Crore to meet the energy shortfall during the year. The EDDD also purchased 75.81 MUs during FY 2017-18 for the energy exchange at the cost of Rs.29.33 Crore to meet its energy demand.

Further, the EDDD procured 18.63 MUs of solar energy from its rooftop and ground mounted solar plants during the FY 2017-18 to meet its solar obligation. As there were no solar certificates available in the energy exchange therefore solar certificates could not be purchased to fulfill the target of solar energy. The EDDD procured 85008 non-solar certificates to meet the non-solar obligation.

The EDDD, therefore, requests the Hon'ble Commission to approve the actual power purchase cost for FY 17-18 without any deduction.

## 2.6 Operation and Maintenance Expenses

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

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

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

Repairs and Maintenance Expenses go towards the day to day upkeep of the transmission and distribution network of the department and form an integral part of its effort towards reliable and quality power supply as also in the reduction of losses in the system.

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

The Hon'ble Commission had approved the O&M cost at Rs. 31.97 Crore and Rs. 31.97 Crore vide Tariff Orders dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018 respectively. During FY 17-18, EDDD incurred actual O&M expense of Rs. 38.04 Crore which was inclusive of employee cost of Rs. 17.13 Crore, Repair & Maintenance Charges of Rs. 14.83 Crore and Administration & General Expenses of Rs. 6.08 Crore as shown in the table below:

**Table 6: Operation & Maintenance Expenses for FY 2017-18**

(Rs. Crore.)

Particulars	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Employee Cost	11.62	11.59	17.13
R&M	15.16	15.20	14.83
A&G	5.19	5.18	6.08
<b>O&amp;M Expenses</b>	<b>31.97</b>	<b>31.97</b>	<b>38.04</b>

The O&M cost has increased due to the increase in the actual cost incurred by the EDDD during the FY 2017-18 as against the O&M cost approved by the Hon'ble Commission. The employee cost incurred by the EDDD during the FY 2017-18 was Rs. 17.13 Crore which is Rs. 5.54 Crores higher than the employee cost approved by the Hon'ble Commission. The employee cost increased due to the implementation of the 7<sup>th</sup> Pay Commission which is an uncontrollable factor.

Further, the A&G cost has also increased by Rs. 0.90 Crores. The revised estimates submitted by the EDDD for FY 2017-18 were based on the half yearly actual cost incurred by the department. However, the O&M cost as submitted for the truing up purpose is based on the actual cost incurred by the EDDD during the FY 2017-18. The EDDD, therefore, requests the Hon'ble Commission to approve the O&M expenses for FY 17-18 as submitted in herewith.

## 2.7 Capital Expenditure & Capitalization

The actual capital expenditure incurred by EDDD during the FY 17-18 was Rs. 50.60 Crore, which is lower than that of approved by the Hon'ble Commission in its Tariff Orders dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018 respectively. The capital expenditure incurred and actual capitalization made by the department for FY 17-18 against that approved by the Hon'ble Commission is as shown below:

**Table 7: Capital expenditure and capitalization for FY 17-18**

Particulars	(Rs. Crore.)		
	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Capital Expenditure	121.82	73.63	50.60
Capitalisation	101.88	73.63	55.31

The EDDD, therefore, requests the Hon'ble Commission to approve the capital expenditure and capitalization for FY 17-18.

## 2.8 Depreciation

The depreciation has been worked out after applying the Depreciation rates as per the JERC MYT Regulations, 2014. Accordingly, the depreciation so arrived and approved depreciation for FY 2017-18 is shown in the table below:

Table 8: Depreciation for FY 2017-18

(Rs. Crore.)

Particulars	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Opening GFA	522.82	534.15	532.34
Addition during the year	101.88	73.63	55.31
Closing GFA	624.70	607.78	587.65
Average GFA	573.76	570.97	560.00
Depreciation during the year	29.27	29.23	27.14

The EDDD, requests the Hon'ble Commission to approve the actual depreciation for FY 17-18 without any deduction.

## 2.9 Interest and Finance Charges

For assessing interest on Loans in FY 17-18, EDDD has considered the opening balance of loans for FY 17-18 as approved by the Hon'ble Commission vide its Tariff Order dated 13<sup>th</sup> March, 2018 for the Review of the ARR for FY 17-18. The normative loan addition in FY 17-18 has been computed as 70% of the capitalization for FY 2017-18 which works out to Rs. 38.71 Crore. The capitalization for FY 17-18 was Rs. 55.31 Crore as per the audited annual accounts for FY 17-18.

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, the repayment of loan during the year has been considered equal to the depreciation for the FY 2017-18. Further the rate of interest has been considered as equal to the SBI PLR of 13.85%.

The following table depicts the total Interest & Financial charges for FY 17-18 computed by EDDD and compared the same with the approved Interest and Financial charges amount for the consideration of the Hon'ble Commission:

Table 9: Interest on Loan for FY 17-18

(Rs. Crore.)

Particulars	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Opening Loan	144.85	150.72	150.72
Loan for additional Capex (70:30 debt-equity)	71.32	51.54	38.71
Loan Repayment	29.27	29.23	27.14
Closing Loan	186.89	173.05	162.29
Interest Cost on Avg. Loans	22.97	22.42	21.68

The EDDD, requests the Hon'ble Commission to approve the interest on loan computed for FY 17-18.

## 2.10 Interest on Working Capital

The interest on working capital has been calculated based on the normative principles outlined by the Hon'ble Commission in the JERC (Multi Year Distribution Tariff) Regulations, 2014.

EDDD has computed interest on working capital at 9.30% as equal to the SBI PLR rate. The following table shows the interest on working capital for FY 2017-18 incurred by EDDD against the approved amount for the consideration of the Hon'ble Commission:

**Table 10: Interest on Working Capital for FY 2017-18**

Particulars	(Rs. Crore.)		
	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Receivables of two months of billing	149.00	146.37	145.60
Less power purchase cost of one month	63.09	66.42	66.66
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	45.97	55.01	52.68
Inventory for two months based on annual requirement for previous year	0.96	1.36	1.43
<b>Total Working Capital requirement</b>	<b>40.90</b>	<b>26.30</b>	<b>27.69</b>
<b>Interest on Working Capital</b>	<b>3.72</b>	<b>2.45</b>	<b>2.57</b>

The EDDD, requests the Hon'ble Commission to approve the interest on working capital computed for FY 17-18.

## 2.11 Return on Equity

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, EDDD 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:

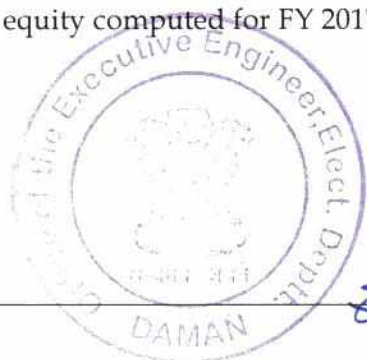


Table 11: Return on Equity for FY 17-18

Particulars	(Rs. Crore.)		
	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Return on Equity	11.79	11.63	8.04

The EDDD, requests the Hon'ble Commission to approve the return on equity computed for FY 17-18.

## 2.12 Interest on consumer security deposits

The Hon'ble Commission in its last Tariff Order has approved Rs. 3.58 Crore as interest payable on consumer security deposits. The actual interest on consumer security deposit paid by the EDDD was Rs. 3.16 Crores. The details of the interest on consumer security deposit have been given in the table below:

Table 12: Interest on Consumer Security Deposit for FY 17-18

Particulars	(Rs. Crore.)		
	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Interest on Security Deposit	2.99	3.58	3.16

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

## 2.13 Non - Tariff Income

The actual Non-Tariff Income of EDDD for FY 17-18 was Rs. 67.98 Crore as against Rs. 20.08 Crore approved by the Hon'ble Commission. The non-tariff income includes meter rent of Rs. 1.25 Crores, Delayed Payment Charges of Rs. 13.81 Crores, Miscellaneous Income of Rs. 49.16 Crores (rebate received from NTPC on Income Tax and supervision charges). The following table presents and approved and actual Non-Tariff Income of EDDD for the approval of the Hon'ble Commission.

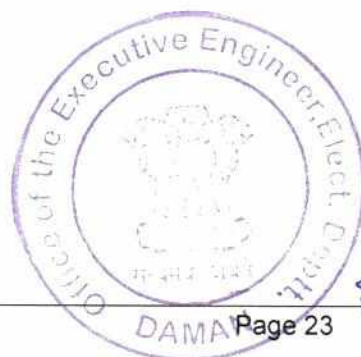


Table 13: Non Tariff Income for FY 17-18

(Rs. Crore.)

Particulars	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Non tariff Income	20.16	20.08	67.98

The EDDD, requests the Hon'ble Commission to approve the actual Non-Tariff Income for FY 17-18.

#### 2.14 Aggregate Revenue Requirement for FY 17-18

Based on above expenses, table below summarizes actual Aggregate Revenue Requirement for FY 17-18 for EDDD vis-à-vis the ARR approved by the Hon'ble Commission in the previous two Tariff Orders.

Table 14: Aggregate Revenue Requirement for FY 17-18

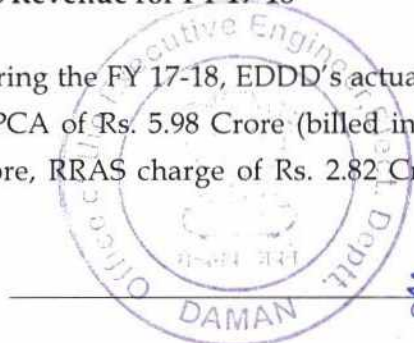
(Rs. Crore.)

Particulars	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Power Purchase Cost	757.02	797.04	799.89
O&M Expense	31.97	31.97	38.04
Depreciation	29.27	29.23	27.14
Interest Cost on Long-term Capital Loans	22.97	22.42	21.68
Interest on Working Capital Loans	3.72	2.45	2.57
Return on Equity	11.79	11.63	8.04
Provision for Bad Debt	0.00	0.00	0.00
Interest on security deposit	2.99	3.58	3.16
<b>Less:</b>			
Non-Tariff Income	20.16	20.08	67.98
Revenue from Surplus Power Sale	0.00	0.00	0.00
<b>Annual Revenue Requirement</b>	<b>839.57</b>	<b>878.24</b>	<b>832.54</b>

The EDDD, requests the Hon'ble Commission to approve the ARR computed for FY 17-18.

#### 2.15 Revenue for FY 17-18

During the FY 17-18, EDDD's actual revenue amounted to Rs. 873.69 Crore (including, FPPCA of Rs. 5.98 Crore (billed in the 1<sup>st</sup> quarter), Open Access charges of Rs. 12.83 Crore, RRAS charge of Rs. 2.82 Crore, SLDC & STU charges of Rs. 10.12 Crores) as



against Rs. 927.78 Crore and Rs. 862.78 Crore as approved vide its Tariff Order dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018 respectively by the Hon'ble Commission.

**Table 15: Revenue for FY 17-18**

Particulars	(Rs. Crore.)		
	FY 17-18 Approved (29th May, 2017)	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Revenue from sale of power	927.78	862.78	873.59
<b>Total revenue</b>	<b>927.78</b>	<b>862.78</b>	<b>873.59</b>

### 2.16 Revenue (Gap) / Surplus for FY 17-18

The Hon'ble Commission in Order dated 29<sup>th</sup> May, 2017 has approved a total Aggregate Revenue Requirement (ARR) of Rs. 839.57 Crore for FY 17-18. Further, the Commission has computed the revised ARR for FY 17-18 in the Order dated and 13<sup>th</sup> March, 2018 of Rs. 878.24 Crore. Based on the annual accounts for FY 17-18 and the actual expenses incurred by the EDDD, the revised ARR for FY 2017-18 has been arrived at Rs. 832.54 Crore.

This revised ARR is compared against the actual income highlighted in the previous section under various heads. Revenue realized from the existing tariff during the FY 2017-18 was Rs. 873.59 Crore. Accordingly, total revenue surplus of EDDD for FY 17-18 is computed at Rs. 53.87 Crore as depicted in the Table below:

**Table 16: Revenue (Gap)/surplus for FY 17-18**

Particulars	(Rs. Crore.)	
	FY 17-18 Approved (13th March, 2018)	FY 17-18 Actual
Annual Revenue Requirement (a)	878.24	832.54
Revenue from sale of power (b)	862.78	873.59
Revenue from open access (c)	28.90	12.83
Refund of cross subsidy surcharge (d)	6.49	0.00
Revenue (Gap)/Surplus (e=b+c-d-a)	6.95	53.87
Previous Years' (Gap)/Surplus Carried Over (f)	236.44	236.44
Carrying Cost (g)	19.19	0.00
Net Revenue (Gap)/surplus (g=d+e+f)	262.58	290.31

EDDD requests the Hon'ble Commission to approve afore-mentioned revenue surplus for FY 17-18.

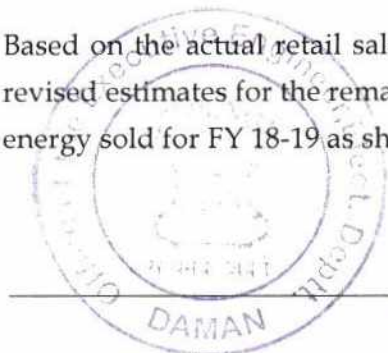
## Chapter 3: Review for the FY 2018-19

The review of aggregate revenue requirement for FY 18-19 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 18-19. EDDD analysis in respect of items given below is discussed in the following paras:

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

### 3.1 Energy Sales

Based on the actual retail sales to various consumers for the first six months and revised estimates for the remaining six months, EDDD has estimated the total retail energy sold for FY 18-19 as shown in the Table below:



**Table 17: Category wise sales for FY 18-19 (Revised Estimate)**

(MU)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Domestic	119.18	124.82	128.25
LIG/ Kutir Jyoti	0.11	0.17	0.00
Commercial	54.71	64.83	61.67
Agriculture	2.77	5.39	5.10
LT Industry	179.71	202.03	207.48
HT/EHT Industry	1682.46	1903.49	2,079.25
Public Lighting	14.04	10.30	10.21
Public Water Works	4.47	3.61	3.98
Temp. Supply	0.00	3.4	6.40
<b>Total Sales</b>	<b>2,057.45</b>	<b>2,318.04</b>	<b>2,502.34</b>

As can be seen, EDDD's overall energy sales are significantly dependent upon HT/EHT Industries to the extent of around 81%. The revised estimates of energy sales for the FY 2018-19 is 2502.34 MUs as against 2318.04 MUs approved by the Hon'ble Commission in the Tariff Order dated 13<sup>th</sup> March, 2018. The revised estimate is in line with the sales approved by the Hon'ble Commission in the Order for the Business Plan for the MYT Control Period FY 2019-20 to FY 2021-22.

### 3.2 Distribution loss for FY 18-19

EDDD has considered the distribution losses of 6.80% for FY 18-19. The Hon'ble Commission had approved a distribution loss of 8.30% for the EDDD vide its Tariff Order dated 13<sup>th</sup> March, 2018. However, as the actual distribution loss for the FY 2017-18 stood at 6.85%, the EDDD has proposed the distribution loss of 6.80% for the FY 2018-19..

**Table 18: Distribution losses for FY 18-19**

(%)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Distribution Loss	8.30%	8.30%	6.80%

### 3.3 Energy Requirement of the System

The following Table depicts the energy requirement of the EDDD for FY 18-19.

Table 19: Energy Requirement of the System

(MU)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Retail Sales (a)	2,057.45	2318.05	2,502.34
Open Access Sales (b)	453.22	143.65	0.00
Less: Energy Savings (c)	(0.35)	0.00	0.00
Total Sales (d=a+b-c)	2,510.32	2,461.70	2,502.34
Distribution Loss (MU) (e=g-d)	227.22	212.55	182.57
Distribution Loss (%) (f=e/g)	8.30%	8.30%	6.80%
Energy Required at Periphery (g)	2,737.54	2674.25	2,684.91
Sale to common pool consumer/UI Sale(h)	8.35	0.00	1.90
Own generation (i)	0.00	0.00	17.12
Total energy requirement at state periphery(j=g+h-i)	2,745.89	2,674.25	2,669.69
Less: Energy Purchased through UI at Periphery (k)	0.00	0.00	164.16
Less: Open Access Purchase at Periphery (l)	475.99	146.38	0.00
Less: Energy Purchased through Renewable Sources (m)	0.00	0.00	70.00
Energy requirement at state periphery from tied up sources (n=j-k-l-m)	2,269.90	2,527.87	2,435.53
Inter state loss (MU) (o=p-n)	86.23	-	92.53
Inter state loss (%)	3.66%	-	3.66%
Energy requirement at state periphery from generator end (p)	2,356.13	-	2,528.05
Total Energy requirement from tied up sources & UI at generator end (q=p+k)	2,356.13	-	2,762.21
Total Energy requirement in UT including Open Access (r=q+l)	2,832.12	-	2,762.21

### 3.4 Energy Availability and power purchase cost

EDDD 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, Sholapur etc. to meet its energy requirement.

The EDDD for the purpose of estimation of the power availability during FY 18-19 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)
- 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 18-19, six months actual power purchase has been considered. For projection of remaining six months of power purchase for FY 18-19, 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/2018/5733 dated:- 28/06/2018 of Western Regional Power Committee. Detailed methodology for projecting the power availability to the Petitioner from various sources is summarized below.

**Table 20: Energy Allocation from Central Generating Stations**

Particulars	Plant Capacity MW	EDDD Allocation MW	Avg. EDDD Allocation (%)
<b>NTPC Stations</b>			
KSTPP	2,100	48	2.30%
KSTPP-III	500	6	1.12%
VSTPP-I	1,260	12	0.99%
VSTPP-II	1,000	9	0.86%
VSTPP- III	1,000	11	1.06%
VSTPP- IV	500	12	2.38%
VSTPS-V	500	8	1.57%
KAWAS	656	31	4.73%
JGPP	657	31	4.77%
Bhilai Unit-I &II(NTPC )	500	70	14.00%
Sipat-I	1,980	24	1.20%

Particulars	Plant Capacity MW	EDDD Allocation MW	Avg. EDDD Allocation (%)
Sipat-II	1,000	9	0.93%
MSTPS-I	500	12	2.38%
MOUDA-II	1,000	16	1.62%
SOLAPUR	660	13	1.90%
LARA	1600	7	0.46%
GADARWARA	1600	15	0.94%
<b>Subtotal</b>	<b>17,014</b>	<b>334</b>	
<b>Eastern Region</b>			
KHSTPP-II	1000	1.30	0.13%
<b>Subtotal</b>	<b>1000</b>	<b>1.3</b>	
<b>NPCIL</b>			
KAPPS	440	8.96	2.04%
TAPP 3&4	1080	12.26	1.14%
<b>Subtotal</b>	<b>1520.00</b>	<b>21.22</b>	
<b>Others</b>			
Ratnagiri	1967	38	1.93%
<b>Subtotal</b>	<b>1967</b>	<b>38</b>	
<b>Grand Total</b>	<b>21,500.59</b>	<b>394.37</b>	

Based on the actual power purchase cost of the first six months of FY 18-19 and the remaining six months projection, the revised estimated power purchase cost for FY 18-19 is presented in the following Table:

**Table 21: Revised estimated Power Purchase cost for FY 18-19**

(Rs. Crore)

Source (Rs. Crs)	Units Purchased	Fixed Charges	Variable Charges	Arrears	Other Charges	Rebate	Credit for URS	All Charges Total	Per Unit Cost
<b>NTPC Stations</b>									
KSTPP	339.44	23.14	46.33	0.00	-0.59			68.88	2.03
KSTPP-III	41.26	5.56	5.69	0.00	-0.07			11.17	2.71
VSTPP-I	85.90	7.62	13.49	0.00	0.17			21.28	2.48
VSTPP-II	59.42	4.31	8.73	0.00	0.25			13.28	2.24
VSTPP- III	79.23	8.04	12.20	0.00	0.17			20.41	2.58
VSTPP- IV	85.76	13.45	12.99	0.00	0.31			26.75	3.12
VSTPS-V	58.84	9.55	9.25	0.00	0.07			18.87	3.21
KAWAS	97.49	19.87	26.97	0.00	0.15			47.00	4.82
JGPP	105.92	25.13	27.71	0.00	-4.44			48.40	4.57
Sipat-I	170.87	22.28	22.87	0.00	0.04			45.18	2.64
Sipat-II	71.04	8.32	10.18	0.00	-0.14			18.36	2.58
MSTPS-I	61.27	16.07	19.13	0.00	0.36			35.56	5.80
MOUDA-II	97.19	20.27	28.34	0.00	-0.23			48.38	4.98
KHSTPP-II	10.76	1.48	2.34	0.00	-0.01			3.81	3.54

Source (Rs. Crs)	Units Purchased	Fixed Charges	Variable Charges	Arrears	Other Charges	Rebate	Credit for URS	All Charges Total	Per Unit Cost
SOLAPUR	63.97	18.22	23.73	0.00	0.34			42.30	6.61
LARA	16.35	0.00	5.25	0.00	0.00			5.25	3.21
GADARWARA	33.48	0.00	12.32	0.00	0.00			12.32	3.68
<b>Subtotal</b>	<b>1478.19</b>	<b>203.30</b>	<b>287.51</b>	<b>0.00</b>	<b>(3.59)</b>	<b>2.25</b>	<b>(0.13)</b>	<b>484.83</b>	<b>3.28</b>
NTPC Bhilai									
Bhilai Unit-I &II(NTPC )	480.88	81.83	105.90	0.00	-1.45			186.28	3.87
<b>Subtotal</b>	<b>480.88</b>	<b>81.83</b>	<b>105.90</b>	<b>0.00</b>	<b>(1.45)</b>			<b>186.28</b>	<b>3.87</b>
NPCIL									
KAPPS	24.88	0.00	8.03	0.00	0.00			8.03	3.23
TAPP 3&4	82.77	0.00	26.52	0.00	0.00			26.52	3.20
<b>Subtotal</b>	<b>107.65</b>	<b>0.00</b>	<b>34.55</b>	<b>0.00</b>	<b>0.00</b>			<b>34.55</b>	<b>3.21</b>
Others									
Ratnagiri	0.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
<b>Power purchase from Other Sources</b>									
Power purchase from Indian E. Exchange	461.34	0.00	132.60	0.00	0.00			132.60	2.87
UI	164.16	0.00	46.07	0.00	0.00			46.07	2.81
Solar	17.12	0.00	0.00	0.00	0.00			0.00	0.00
Non Solar (Hydro)	70.00	0.00	31.36	0.00	0.00			31.36	4.48
Solar REC	0.00	0.00	7.30	0.00	0.00			7.30	
Non Solar REC	0.00	0.00	9.77	0.00	0.00			9.77	
Solar (SECI, NTPC)	0.00	0.00	0.00	0.00	0.00			0.00	
<b>Subtotal</b>	<b>712.62</b>	<b>0.00</b>	<b>227.10</b>	<b>0.00</b>	<b>0.00</b>			<b>227.10</b>	<b>3.19</b>
Misc. Arrears									
NTPC Rebate									
Gross Power Purchase	2779.34	285.13	655.05	0.00	(5.04)	2.25	(0.13)	932.76	3.36
External Losses									
<b>Total Power Purchase</b>	<b>2779.34</b>	<b>285.13</b>	<b>655.05</b>	<b>0.00</b>	<b>(5.04)</b>	<b>2.25</b>	<b>(0.13)</b>	<b>932.76</b>	<b>3.36</b>
PGCIL CHARGES								104.95	
WRLDC								0.23	
MSTCL								3.62	
PGVCL								0.03	
POSCO								0.00	
<b>Grand Total of Charges - Net</b>	<b>2779.34</b>							<b>1041.60</b>	<b>3.75</b>

Per unit variable cost, fixed cost and other charges have been considered at the same level as actual from April to September 2018.

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

For FY 18-19, till September, 2018 the EDDD has procured 8.56 MU of solar energy from its ground mounted and rooftop solar plants. For the remaining six months the EDDD will further procure 8.56 MU of solar power from its own generation and will purchase a further 72.96 MUs as solar certificates to meet its solar obligation till FY 2018-19.

To meet its non-solar obligation for the FY 2018-19, the EDDD has considered purchase of non solar energy of 70 MUs to meet its RPO target through this route. Further, to meet its RPO target EDDD has planned to purchase 65.13 MUs through non-solar certificates during the remaining six months of FY 2018-19.

### 3.5 Operation & Maintenance Costs

The approved and revised estimated O&M cost for FY 18-19 is shown in the following Table:

**Table 22: O&M Expense for FY 18-19**

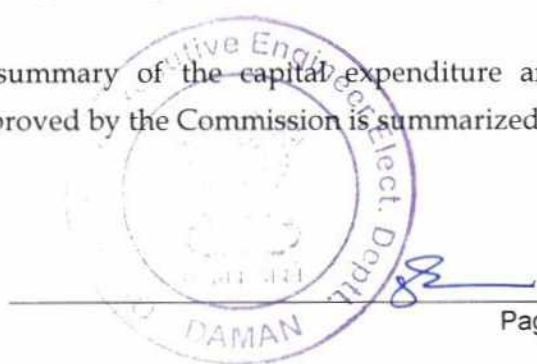
(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Employee Cost	12.99	12.96	17.19
R&M	16.62	17.30	18.59
A&G	5.80	5.79	6.10
O&M Expenses	35.41	36.05	41.88

The revision on the O&M cost for FY 18-19 is mainly on escalation in Employee Cost and R&M expenses.

### 3.6 Capital Expenditure Plan

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



Interest rate of 13.85% 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 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018 as against the revised estimates is shown in the Table below:

**Table 27: Interest on Long-term/Capital Loans for FY 18-19**

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Opening Loan	149.17	173.03	162.29
Loan for additional Capex (70:30 debt-equity)	83.38	24.85	24.85
Loan Repayment	31.65	32.11	30.37
Closing Loan	200.90	165.77	156.78
Interest Cost on Avg. Loans	24.59	22.70	22.10

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

### 3.9.2 Interest on Working Capital Borrowings

EDDD 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:

- Receivables of two months of billing
- Less power purchase cost of one month
- Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit
- 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 1<sup>st</sup> 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 8.65% has been considered for FY 18-19 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 18-19 considering the above methodology is summarized in the Table below:

**Table 28: Interest on Working Capital for FY 18-19**

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Receivables of two months of billing	174.57	163.2	167.20
Less power purchase cost of one month	89.19	73.97	86.80
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	39.34	55.01	52.68
Inventory for two months based on annual requirement for previous year	0.69	1.36	1.50
<b>Total Working Capital requirement</b>	<b>46.73</b>	<b>35.58</b>	<b>29.22</b>
<b>Interest on Working Capital</b>	<b>4.35</b>	<b>3.08</b>	<b>2.53</b>

### 3.10 Return on Equity

As per the JERC (Multi Year Distribution Tariff) Regulations, 2014, EDDD 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 2018-19 is given in the Table below:

**Table 29: Return on Equity for FY 18-19**

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Opening Equity	80.57	83.73	58.58
Addition in equity on account of new capitalization	35.73	10.65	10.65
Closing Equity	116.31	94.38	69.23

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Average Equity	98.44	89.05	63.90
Return on Equity	18.61	14.25	10.22

The EDDD, requests the Hon'ble Commission to approve the return on capital base computed for FY 18-19.

### 3.11 Interest on consumer security deposits

The Hon'ble Commission in its last Tariff Order has approved Rs. 3.44 Crore as interest payable on consumer security deposits. EDDD has made a provision to pay Rs. 3.16 Crore as interest on consumer security deposits in FY 18-19. The details of the interest on consumer security deposits have been given in the table below:

Table 30: Interest on Consumer Security Deposit for FY 18-19

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Interest on Security Deposit	3.05	3.44	3.16

The EDDD, requests the Hon'ble Commission to approve the interest on consumer security deposits computed for FY 18-19.

### 3.12 Non-Tariff & Other Income

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

Table 31: Non-tariff Income for FY 18-19

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Non tariff Income	22.02	20.08	19.70

### 3.13 Aggregate Revenue Requirement

The following Table summarizes EDDD's Aggregate Revenue Requirement for FY 18-19 against approved by the Hon'ble Commission in the Tariff Order dated 29<sup>th</sup> May, 2017 and 13<sup>th</sup> March, 2018.

**Table 32: Aggregate Revenue Requirement for FY 18-19**

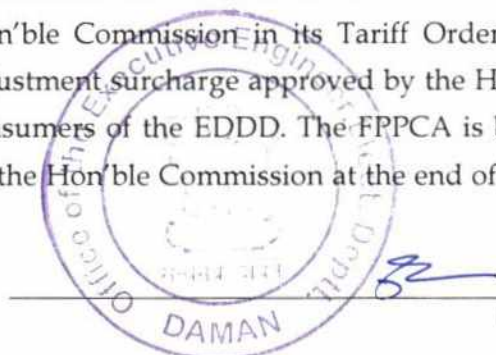
(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Power Purchase Cost	1,070.28	887.68	1,041.60
O&M Expense	35.41	36.05	41.88
Depreciation	31.65	32.11	30.37
Interest Cost on Long-term Capital Loans	24.59	22.70	22.10
Interest on Working Capital Loans	4.35	3.08	2.53
Return on Equity	18.61	14.25	10.22
Provision for Bad Debt	0.00	0.00	0.00
Interest on security deposit	3.05	3.44	3.16
Total	1,187.94	999.31	1,151.85
<b>Less:</b>			
Non-Tariff Income	22.02	20.08	19.70
Revenue from Surplus Power Sale	2.50	0.00	0.57
<b>Annual Revenue Requirement</b>	<b>1,163.42</b>	<b>979.23</b>	<b>1,131.59</b>

### 3.14 Revenue from Existing Tariff

Revenue from sale of power for FY 18-19 is determined based on the energy sales estimated and category wise tariff prevalent in the UT of Daman and Diu.

Revenue from sale of power at existing tariff is estimated to be Rs. 1003.18 Crore in FY 18-19, as shown in the following Table. The estimated revenue for FY 18-19 is based on the six month actual revenue at the exiting tariff. The revenue for remaining six months of FY 18-19 has been computed based on the retail tariff notified by the Commission in the Tariff Order for FY 18-19 dated 13<sup>th</sup> March, 2018. As directed by the Hon'ble Commission in its Tariff Order dated 13<sup>th</sup> March, 2018, the fuel purchase adjustment surcharge approved by the Hon'ble Commission is not being levied to the consumers of the EDDD. The FPPCA is being adjusted against the surplus approved by the Hon'ble Commission at the end of FY 2018-19. Accordingly, FPPCA to the tune



of Rs. 16.64 Crores for the 1<sup>st</sup> quarter of FY 2018-19 has not been levied to the consumers and is being adjusted against the approved surplus. The FPPCA computed for the remaining three quarters of the FY 2018-19 shall be submitted to the Hon'ble Commission.

The Table below summarizes the revenue from sale of power at existing tariff for FY 18-19:

**Table 33: Revenue from Sale of Power at Existing Tariff for FY 18-19**

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Revenue from sale of power	1,047.42	957.23	1003.18
Revenue from Open Access	14.5	20.7	0.00
<b>Total revenue</b>	<b>1061.92</b>	<b>977.93</b>	<b>1003.18</b>

### 3.15 Coverage of Revenue Gap

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

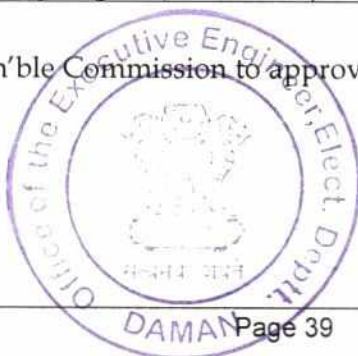
The following Table summarizes the Revenue gap at existing tariff at Rs. 128.40 Crore for FY 18-19.

**Table 34: Revenue Gap/Surplus for FY 18-19**

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Annual Revenue Requirement (a)	1163.42	979.23	1,131.59
Revenue from sale of power (b)	1047.42	957.23	1003.18
Revenue from Open Access (c)	14.5	20.70	0.00
Revenue (Gap)/surplus (d=b+c-a)	(101.50)	(1.30)	(128.40)
Previous Years' (Gap)/Surplus Carried Over (e)	(50.71)	262.59	290.31
Carrying Cost (f)	0.00	20.95	0.00
Net Revenue (Gap)/surplus (j=f+g-h+i)	(152.21)	282.24	161.91

EDDD requests the Hon'ble Commission to approve afore-mentioned revenue surplus for FY 18-19.



## Chapter 4: ARR for the MYT Control Period FY 2019-20 to FY 2021-22

EDDD is submitting its ARR for the MYT Control Period FY 2019-20 to FY 2021-22 broadly on the basis of the principles outlined in MYT Tariff Regulations notified by JERC. EDDD has considered the past trends and taken cognizance of other internal and external developments to estimate the likely performance for the MYT Control Period FY 2019-20 to FY 2021-22.

The following sections explain in detail the basis and forecasts of the following elements for the MYT Control Period FY 2019-20 to FY 2021-22.

- a. Category wise Energy Sales & Revenues at existing tariffs
- b. T&D Losses and Energy Requirement
- c. Determination of Aggregate Revenue Requirement by forecasting the following costs, other income & returns:
  - i. Power Purchase Cost
  - ii. Employee Cost
  - iii. Repairs & Maintenance Cost
  - iv. Administration & General Expenses
  - 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. Non-Tariff Income
- d. Determination of Gap between Revenue & Costs and the arrangements to cover the revenue gap for the FY 2019-20.

### 4.1 Load Growth

1. The Table given below summarizes the growth in sanctioned load over the past 6 years. The HT Industrial category has registered a load growth of 2.67% over this period. Overall growth for the UT has been 4.59%.

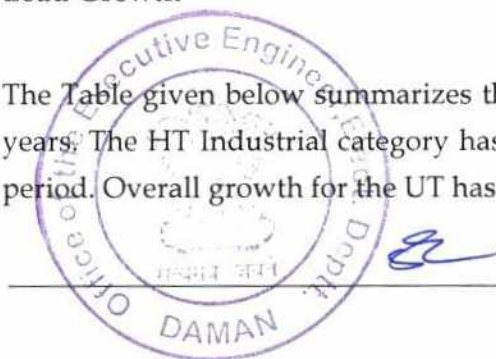


Table 35: Past Year's Load Growth

Consumer Category	(kVA)					
	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
kVA	Actual	Actual	Actual	Actual	Actual	Actual
Domestic	55,080	55,991	117161	119557	121827	131652
Commercial	18,180	17,654	19322	19761	20781	23722
Agriculture	2,252	2,512	3617	3672	3812	4003
LT Industry	96,818	97,780	100284	107471	104148	108683
HT/EHT Industry	483,024	488,495	486708	505321	536544	551163
Public Lighting	1,919	1,649	1657	1690	880	1405
Public Water Works	654	664	795	795	795	794
Temp. Supply	-	-	-	28	673	1986
<b>Total</b>	<b>657,927</b>	<b>664,745</b>	<b>729,544</b>	<b>758,295</b>	<b>789,460</b>	<b>823,408</b>

2. The projected load for the FY 2018-19 and the MYT Control Period for all the categories has been given in the table below:

Table 36: Projected load growth during FY 2018-19 and MYT Control Period

Consumer Category	(kVA)			
	FY 18-19	FY 19-20	FY 20-21	FY 21-22
kVA	RE	Projected	Projected	Projected
Domestic	142184	153559	165844	179111
Commercial	25020	26388	27832	29354
Agriculture	4141	4283	4430	4583
LT Industry	111226	113829	116492	119218
HT/EHT Industry	565879	580988	596500	612427
Public Lighting	1433	1462	1491	1521
Public Water Works	825	858	892	927
Temp. Supply	1986	1986	1986	1986
<b>Total</b>	<b>852,694</b>	<b>883,353</b>	<b>915,468</b>	<b>949,128</b>

3. The same is in line with the Connected load approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 31<sup>st</sup> October, 2018.
4. The Hon'ble Commission is requested to approve the sanctioned load for the FY 2018-19 and the MYT Control Period for the various consumer categories as submitted herewith.



## 4.2 Consumer Growth

1. The Table 37 below summarizes the category wise growth in consumers over the past 6 years.

Table 37: Past Year's Consumer Growth

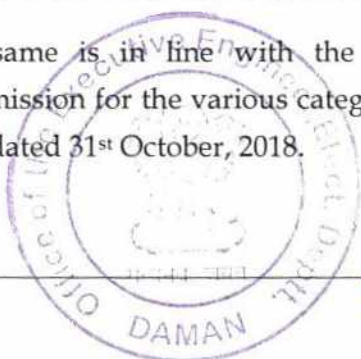
Consumer Category	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
	Actual	Actual	Actual	Actual	Actual	Actual
Domestic	42,507.0	43,962	45,298	46,420	47,403	48,287
Commercial	8,158.0	7,972	8,037	8,209	7,875	7,815
Agriculture	1,173.0	1,191	1,195	1,243	1,283	1,344
LT Industry	1,926.0	1,799	1,755	1,817	1,755	1,706
HT/EHT Industry	801.0	798	786	784	800	807
Public Lighting	369.0	339	524	529	571	633
Public Water Works	77.0	71	109	125	127	125
Temp. Supply	-	-	-	11	366	414
<b>Total</b>	<b>55,011.0</b>	<b>56,132</b>	<b>57,704</b>	<b>59,138</b>	<b>60,180</b>	<b>61,131</b>

2. The projected consumer growth for the FY 2018-19 and the MYT Control Period has been given in the table below:

Table 38: Projected consumer growth during the FY 2018-19 and the MYT Control Period

Consumer Category	FY 18-19	FY 19-20	FY 20-21	FY 21-22
	RE	Projected	Projected	Projected
Domestic	49,533	50,811	52,122	53,467
Commercial	7,879	7,944	8,009	8,075
Agriculture	1,381	1,419	1,458	1,498
LT Industry	1,723	1,740	1,757	1,775
HT/EHT Industry	808	809	810	811
Public Lighting	674	718	765	815
Public Water Works	131	137	143	150
Temp. Supply	414	414	414	414
<b>Total</b>	<b>62,543</b>	<b>63,992</b>	<b>65,478</b>	<b>67,005</b>

3. The same is in line with the no. of consumers approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 31<sup>st</sup> October, 2018.



4. The Hon'ble Commission is requested to approve the no. of consumers for the FY 2018-19 and the MYT Control Period for the various consumer categories as submitted herewith.

### 4.3 Energy Sales Growth

- EDDD has forecasted the energy sales taking into account the past trends in the number of consumers, connected load and energy sales customer category-wise. Actual data available for the period from FY 2011-12 to FY 2017-18 has been considered to arrive at the Compound Annual Growth Rate (CAGR) for each of the customer categories. As the data available for FY 2018-19 pertains only to the first 6 months of the year, the figures for FY 2018-19 were not considered for arriving at the growth rates. However, the figures available for 6 months of FY 2018-19 have been annualized, in line with the past trends to arrive at sales estimates for FY 2018-19. The figures for FY 2018-19 have been further used as the base for forecasting the values for the MYT Control Period FY 2019-20 to FY 2021-22.
- Table 39 below presents the category-wise energy sales for the past 7 years.

**Table 39: Past Years' Energy Sales Growth**

Sales	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
MUs	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Domestic	73.85	77.79	84.16	83.06	88.20	97.89	121.32
LIG/ Kutir Jyoti	0.10	0.04	0.08	0.08	0.09	0.10	0.10
Commercial	33.83	38.74	46.75	41.57	49.93	55.37	57.74
Agriculture	2.70	4.22	3.05	2.30	2.46	2.81	4.83
LT Industry	156.84	161.21	169.59	153.70	160.54	179.85	195.61
HT/EHT Industry	1,496.83	1,572.81	1,441.53	1,648.27	1,795.47	1,864.44	1,984.77
Public Lighting	5.59	6.51	7.06	8.80	7.43	7.89	9.48
Public Water Works	0.92	1.12	1.20	3.28	2.68	3.22	3.49
Temp. Supply	0.51	0.51	0.67	1.09	1.23	2.17	-
<b>Total Sales</b>	<b>1,771.17</b>	<b>1,862.95</b>	<b>1,754.08</b>	<b>1,942.15</b>	<b>2,108.04</b>	<b>2,213.74</b>	<b>2,377.36</b>

- The EDDD 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. EDDD, therefore for projecting the category-wise consumption for the MYT Control Period FY 2019-20 to FY 2021-22 has considered the past growth trends in each of the consumer category including growth trend in number of consumers and connected load.

4. The sales for the FY 2018-19 has been projected by considering the actual sales for the first six months of FY 2018-19 and estimating the sales of the remaining six months on the basis of the four year CAGR for the different consumer categories. EDDD would like to highlight that for estimating energy sales to various consumer categories for FY 18-19, previous years CAGRs have been considered as well as the new connections that are likely to be released by the EDDD in the remaining period of FY 18-19.
5. The table given below summarizes the projections of category wise increase in energy sales during the FY 2018-19 and the MYT Control Period FY 2019-20 to FY 2021-22. As can be observed, the overall energy sales in UT of Daman & Diu are significantly dependent upon HT industrial consumption.
6. EDDD submits to the Hon'ble Commission to approve the energy sales forecasted herein.

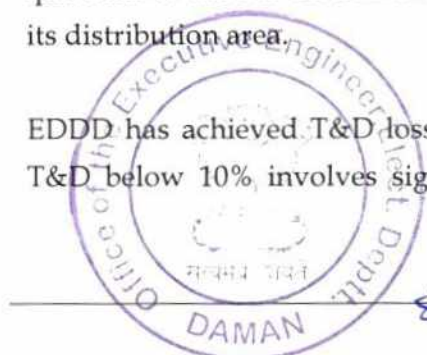
**Table 40: Projected Category wise Energy Sales for FY 2018-19 and MYT Control Period**

Sales	FY 18-19	FY 19-20	FY 20-21	FY 21-22
	RE	Projected	Projected	Projected
Domestic	128.25	135.57	143.31	151.49
LIG/ Kutir Jyoti	0.00	0.00	0.00	0.00
Commercial	61.67	65.87	70.36	75.15
Agriculture	5.10	5.39	5.70	6.02
LT Industry	207.48	220.08	233.44	247.61
HT/EHT Industry	2,079.25	2,178.22	2,281.90	2,390.52
Public Lighting	10.21	10.99	11.83	12.73
Public Water Works	3.98	4.55	5.19	5.19
Temp. Supply	6.40	6.40	6.40	6.40
<b>Total Sales</b>	<b>2,502.34</b>	<b>2,627.07</b>	<b>2,758.13</b>	<b>2,895.11</b>

(MU)

#### 4.4 T&D Loss Reduction

1. The EDDD would like to submit that the system improvement works executed every year under the planned schemes as well as increase in energy sales quantum to the HT consumers have resulted in the reduction of T & D losses in its distribution area.
2. EDDD has achieved T&D loss level of 6.85% for the FY 2017-18. Reduction of T&D below 10% involves significant amount of capital expenditure and it is



**Table 23: Capital Expenditure & Capitalization for FY 18-19**

(Rs. Crore)

Particulars	FY 18-19 Approved (6th April, 2016)	FY 18-19 Approved (13th March, 2018)	FY 18-19 RE
Capital Expenditure	117.31	119.5	119.50
Capitalisation	119.11	35.50	35.50

The capital expenditure and capitalization is in line with that approved by the Hon'ble Commission in its Tariff Order dated 13<sup>th</sup> March, 2018.

### 3.7 Gross Fixed Assets

The Commission in its last Tariff Order has approved the opening GFA, addition of assets and closing GFA for FY 18-19 at Rs. 607.78 Crore, Rs. 35.50 Crore and Rs. 643.28 Crore respectively.

EDDD had Opening Gross Fixed Assets (GFA) of Rs. 532.34 Crore in FY 17-18. EDDD has further added assets worth Rs. 55.31 Crore during FY 17-18. The closing GFA by the end of FY 17-18 stands at Rs.587.65 Crore.

Based on the capital expenditure and capitalization estimated above, assets amounting to Rs. 35.50 Crore have been estimated to be capitalized during FY 18-19.

A summary of the Opening and Closing GFA and capitalization for FY 18-19 vis-à-vis approved by the Commission has been summarized in Table below:

**Table 24: Opening and Closing GFA for FY 18-19**

(Rs. Crore)

Particulars	Opening GFA	Additions during the Year	Closing GFA
FY 2018-19(Approved)	607.78	35.5	643.28
FY 2018-19(RE)	587.65	35.50	623.15

### 3.8 Depreciation

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

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

**Table 25: Depreciation rate specified by CERC**

<b>Asset Category</b>	<b>Depreciation Rate %</b>
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 18-19 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 year projected for FY 18-19. The Table below summarizes the asset-wise depreciation vis-à-vis approved by the Commission and computed by EDDD:

**Table 26: Depreciation for FY 18-19**

(Rs. Crore)

<b>Particulars</b>	<b>FY 18-19 Approved (6th April, 2016)</b>	<b>FY 18-19 Approved (13th March, 2018)</b>	<b>FY 18-19 RE</b>
Opening GFA	560.99	607.78	587.65
Addition during the year	119.11	35.50	35.50
Closing GFA	680.10	643.28	623.15
Average GFA	620.55	625.53	605.40
Depreciation during the year	31.65	32.11	30.37

### 3.9 Interest & Financial Costs

#### 3.9.1 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 JERC (Multi Year Distribution Tariff) Regulations, 2014.

EDDD's endeavor to bring the T&D loss level further down in the subsequent years. Further, the Hon'ble Commission had set a T&D loss level target of 8.30% for the FY 2018-19 in the Tariff Order dated 13<sup>th</sup> March, 2018. The EDDD proposes to reduce the T&D losses to 6.80% for FY 18-19. The loss reduction trajectory for the MYT Control Period is as given in the table below:

**Table 41: Proposed T&D Loss for FY 2018-19 and the MYT Control Period**

Particulars	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	RE	Projected	Projected	Projected
Distribution Loss (%)	6.80%	6.70%	6.60%	6.50%

- The same is in line with the T&D Loss Trajectory approved by the Hon'ble Commission for the various categories for the MYT Control Period in the Business Plan dated 31<sup>st</sup> October, 2018.
- The EDDD submits to the Commission to approve the T&D losses submitted herein.

#### 4.5 Energy Requirement of the System

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

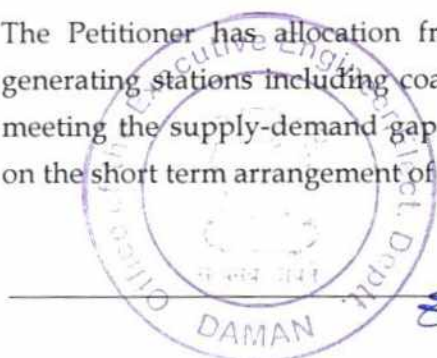
**Table 42: Energy Requirement of the System**

Particulars	(MU)			
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	RE	Projected	Projected	Projected
Retail Sales (a)	2,502.34	2,627.07	2,758.13	2,895.11
Open Access Sales (b)	0.00	0.00	0.00	0.00
Less: Energy Savings (c)	0.00	0.00	0.00	0.00
Total Sales (d=a+b-c)	2,502.34	2,627.07	2,758.13	2,895.11
Distribution Loss (MU) (e=g-d)	182.57	188.65	194.90	201.26
Distribution Loss (%) (f=e/g)	6.80%	6.70%	6.60%	6.50%
Energy Required at Periphery (g)	2684.91	2815.72	2953.03	3096.37
Sale to common pool consumer/UI Sale(h)	1.90	7.55	5.12	6.28
Own generation (i)	17.12	17.12	17.12	17.12
Total energy requirement at state periphery(j=g+h-i)	2669.69	2806.15	2941.02	3085.53
Less: Energy Purchased through UI at Periphery (k)	164.16	0.00	0.00	0.00
Less: Open Access Purchase at Periphery	0.00	0.00	0.00	0.00

Particulars	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
	RE	Projected	Projected	Projected
(l)				
Less: Energy Purchased through Renewable Sources (m)	70.00	352.95	352.95	352.95
Energy requirement at state periphery from tied up sources (n=j-k-l-m)	2435.53	2453.20	2588.08	2732.59
Inter state loss (MU) (o=p-n)	92.53	93.20	98.32	103.81
Inter state loss (%)	3.66%	3.66%	3.66%	3.66%
Energy requirement at state periphery from generator end (p)	2528.05	2546.40	2686.40	2836.40
Total Energy requirement from tied up sources, UI and renewable sources at generator end (q=p+k+m)	2779.34	2916.47	3056.47	3206.47
Total Energy requirement in UT including Open Access (r=q+l)	2779.34	2916.47	3056.47	3206.47

#### 4.6 Energy Availability

1. Daman & Diu being a Union Territory with no generating stations of its own, mainly relies on the firm and infirm allocations of power from Central Generating Stations like Korba, Vindhyachal, Kahalgaon, Kawas, Tarapur and Kakrapar atomic power stations of NPCIL etc. to meet its energy requirement.
2. The EDDD for the purpose of estimation of the power availability during the MYT Control Period FY 2019-20 to FY 2021-22 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;
  - Private sector power generating entities;
  - Renewable energy sources (solar and non-solar); and
  - Other Arrangements, in case of un-scheduled deficit of power
3. The Petitioner has allocation from Western as well as Eastern region power generating stations including coal, gas and nuclear power stations. However, for meeting the supply-demand gap during the peak hours, the Petitioner has relied on the short term arrangement of power.



4. For projecting the energy availability for FY 18-19, actual power purchase for the first six months of FY 18-19 has been considered. For projection of energy availability for the MYT Control Period FY 2019-20 to FY 2021-22, firm and infirm allocation from various generating stations has been considered. Detailed methodology for projecting the power availability to the Petitioner from various sources is summarized below.

#### 4.6.1 Power Purchase

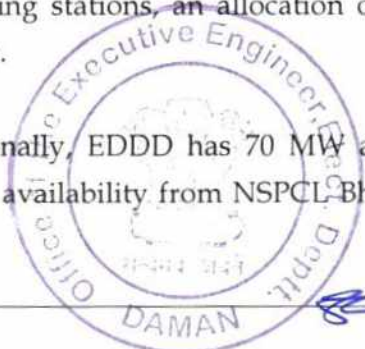
1. Daman & Diu has firm and infirm allocations in Central Sector Generating Stations of NTPC, Nuclear Power Corporation of India Ltd (NPCIL), NTPC Sail Power Company Ltd (NSPCL) and Ratnagiri Gas and Power Private Limited (RGPPL).
2. Since first six months of FY 18-19 have already elapsed, the actual power purchase data for the same is available with the department. Therefore, the power availability for remaining six months i.e. October 2018 to March 2019 has been estimated based on the revised allocation specified in the notification No. WRPC/Comml-I/6/Alloc/2018/5733 dated:- 28/06/2018 of Western Regional Power Committee. The energy allocation from various generating stations is summarized in table below:

**Table 43: Energy Allocation from Central Generating Stations**

Particulars	Plant Capacity MW	EDDD Allocation MW	Avg. EDDD Allocation (%)
<b>NTPC Stations</b>			
KSTPP	2,100	48	2.30%
KSTPP-III	500	6	1.12%
VSTPP-I	1,260	12	0.99%
VSTPP-II	1,000	9	0.86%
VSTPP- III	1,000	11	1.06%
VSTPP- IV	500	12	2.38%
VSTPS-V	500	8	1.57%
KAWAS	656	31	4.73%
JGPP	657	31	4.77%
Bhilai Unit-I &II(NTPC )	500	70	14.00%
Sipat-I	1,980	24	1.20%
Sipat-II	1,000	9	0.93%
MSTPS-I	500	12	2.38%
MOUDA-II	1,000	16	1.62%
SOLAPUR	660	13	1.90%
LARA	1600	7	0.46%

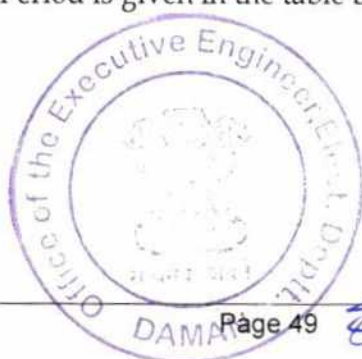
Particulars	Plant Capacity MW	EDDD Allocation MW	Avg. EDDD Allocation (%)
GADARWARA	1600	15	0.94%
<b>Subtotal</b>	<b>17,014</b>	<b>334</b>	
<b>Eastern Region</b>			
KHSTPP-II	1000	1.30	0.13%
<b>Subtotal</b>	<b>1000</b>	<b>1.3</b>	
<b>NPCIL</b>			
KAPPS	440	8.96	2.04%
TAPP 3&4	1080	12.26	1.14%
<b>Subtotal</b>	<b>1520.00</b>	<b>21.22</b>	
<b>Others</b>			
Ratnagiri	1967	38	1.93%
<b>Subtotal</b>	<b>1967</b>	<b>38</b>	
<b>Grand Total</b>	<b>21,500.59</b>	<b>394.37</b>	

- Actual power purchase in first six months of FY 18-19 and power allocation of 70 MW from NTPC-SAIL Bhilai power plant has been considered while estimating the power availability from this plant during FY 18-19.
- The EDDD did not receive any power from Ratnagiri Gas Power Plant during the first six months of FY 18-19. Hence, it is expected that EDDD will not be getting power from Ratnagiri for the rest of the FY 2018-19 and therefore power purchase from the plant has not been considered for the remaining six months of FY 2018-19 and the MYT Control Period FY 2019-20 to FY 2021-22.
- During the FY 2018-19 the EDDD will start getting power from Lara and Gadawara generating stations. A capacity of 7.34 MW has been allocated to EDDD from Lara and a capacity of 15.03 MW has been allocated from Gadawara Unit I. The same has been considered for the MYT control period.
- For projecting the power availability for MYT Control Period FY 2019-20 to FY 2021-22, EDDD has considered average allocation of firm and infirm power from the western region generation stations (NTPC and NPCIL) of Western Regional Power Committee. For projecting the power purchase from eastern region NTPC generating stations, an allocation of 1.30 MW from KhSTPP has been taken into account.
- Additionally, EDDD has 70 MW allocations from NSPCL Bhilai power stations. Energy availability from NSPCL Bhilai power stations for MYT Control Period FY



2019-20 to FY 2021-22 has been considered by taking 70 MW allocation from the plant.

8. Power purchase quantum from the NTPC stations of the current year and MYT Control Period FY 2019-20 to FY 2021-22 has been calculated based on the installed capacity of each plant and by applying the average PLF as approved by the Hon'ble Commission vide. its Order for the Business Plan for the MYT Control Period dated 31st October, 2018 to calculate the plant-wise gross generation.
9. For gas based generating stations i.e. Kawas (KGPP) and Gandhar (GGPP) the average PLF as approved by the Hon'ble Commission vide. its Order for the Business Plan for the MYT Control Period dated 31st October, 2018 has been taken into account.
10. Auxiliary consumption of 7.75% and 2.50% has been considered for estimating the net generation from coal and gas based generating stations respectively.
11. Merit Order Dispatch: Further, the NTPC stations have been subjected to merit order dispatch and accordingly the power purchase quantum and variable cost has been projected. However the fixed charges have been approved for full allocation.
12. For the Control Period the EDDD has considered purchase of non solar energy of 70 MUs to meet its RPO target through this route.
13. To meet the solar obligation for the control period FY 2019-20 to FY 2021-22, the department is in the process of purchasing 80 MW power from NTPC, 50 MW from Solar Energy Corporation of India (SECI) and 40 MW from open tender on long term basis (25 years) on Power Purchase Agreement (PPA) basis. Further, the EDDD has an installed capacity of 13.59 MW of solar plants which include 10 MW ground mounted plants and remaining 3.59 MW of rooftop solar plants. It is expected that an additional 1 MW of rooftop solar plant will be added to the existing capacity during the MYT Control Period. a summary of the Renewable Purchase Obligation (RPO) to be met by the EDDD during the MYT Control Period is given in the table below:



**Table 44: Summary of renewable Purchase Obligation for the MYT Control Period**

				(MU)
<b>Description</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
Sales within State (MU)	2,502.34	2,627.07	2,758.13	2,895.11
RPO obligation (%)	9.00%	11.50%	14.10%	17.00%
Solar	3.60%	4.70%	6.10%	8.00%
Non-Solar	5.40%	6.80%	8.00%	9.00%
RPO obligation for the year (MU)	225.21	302.11	388.90	492.17
Solar	90.08	123.47	168.25	231.61
Non-Solar	135.13	178.64	220.65	260.56
RPO Compliance (Procurement and own generation)	87.12	370.07	370.07	370.07
Solar	17.12	300.07	300.07	300.07
Non-Solar	70.00	70.00	70.00	70.00
RPO Compliance (REC certificate purchase)	138.09	108.64	150.65	190.56
Solar	72.96	0.00	0.00	0.00
Non-Solar	65.13	108.64	150.65	190.56

14. For computing the power availability at the periphery, 3.66% weighted average external transmission losses have been applied on the gross power purchase for FY 2018-19 and the MYT Control Period FY 2019-20 to FY 2021-22.
15. Table 43 below depicts the station wise power purchase for FY 2018-19 and the MYT Control Period FY 2019-20 to FY 2021-22.

**Table 45: Power Purchase Quantum**

				(MU)
<b>Source</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>
<b>NTPC Stations</b>				
KSTPP	339.44	346.71	346.71	346.71
KSTPP-III	41.26	40.25	40.25	40.25
VSTPP-I	85.90	83.66	83.66	83.66
VSTPP-II	59.42	57.96	57.96	57.96
VSTPP- III	79.23	71.38	71.38	71.38
VSTPP- IV	85.76	79.71	79.71	79.71
VSTPS-V	58.84	52.76	52.76	52.76
KAWAS	97.49	82.19	82.19	82.19
JGPP	105.92	96.43	96.43	96.43
Sipat-I	170.87	169.49	169.49	169.49
Sipat-II	71.04	66.47	66.47	66.47

Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
MSTPS-I	61.27	40.33	40.33	40.33
MOUDA-II	97.19	54.84	54.84	54.84
KHSTPP-II	10.76	8.09	8.09	8.09
SOLAPUR	63.97	61.84	61.84	61.84
LARA	16.35	49.73	49.73	49.73
GADARWARA	33.48	101.84	101.84	101.84
<b>Subtotal</b>	<b>1478.19</b>	<b>1463.70</b>	<b>1463.70</b>	<b>1463.70</b>
<b>NTPC Bhilai</b>				
Bhilai Unit-I &II(NTPC )	480.88	469.51	469.51	469.51
<b>Subtotal</b>	<b>480.88</b>	<b>469.51</b>	<b>469.51</b>	<b>469.51</b>
<b>NPCIL</b>				
KAPPS	24.88	50.86	50.86	50.86
TAPP 3&4	82.77	77.33	77.33	77.33
<b>Subtotal</b>	<b>107.65</b>	<b>128.19</b>	<b>128.19</b>	<b>128.19</b>
<b>Others</b>				
<b>Ratnagiri</b>	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Power purchase from Other Sources</b>				
Power purchase from Indian E. Exchange	461.34	485.00	625.00	775.00
UI	164.16	0.00	0.00	0.00
Solar	17.12	17.12	17.12	17.12
Non Solar (Hydro)	70.00	70.00	70.00	70.00
Solar REC	0.00	0.00	0.00	0.00
Non Solar REC	0.00	0.00	0.00	0.00
Solar (SECI, NTPC)	0.00	282.95	282.95	282.95
<b>Subtotal</b>	<b>712.62</b>	<b>855.07</b>	<b>995.07</b>	<b>1145.07</b>
<b>Misc. Arrears</b>				
<b>NTPC Rebate</b>				
<b>Gross Power Purchase</b>	<b>2779.34</b>	<b>2916.47</b>	<b>3056.47</b>	<b>3206.47</b>
<b>Total Power Purchase</b>	<b>2779.34</b>	<b>2916.47</b>	<b>3056.47</b>	<b>3206.47</b>

16. The Petitioner submits to the Commission to approve the Power Purchase level estimated in table above.

#### 4.6.2 Energy Requirement & Availability

- Based on the data on estimated & projected sales and power purchase, an Energy Balance has been prepared to assess the T&D losses in FY 2018-19 and the MYT Control Period FY 2019-20 to FY 2021-22.

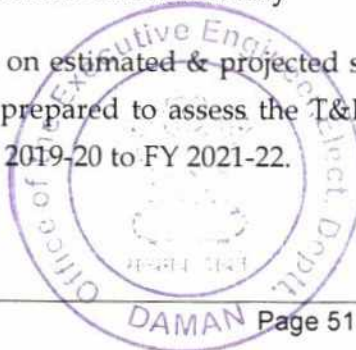


Table 46: Energy Balance

Particulars	(MU)			
	FY 2018-19 RE	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected
Retail Sales (a)	2,502.34	2,627.07	2,758.13	2,895.11
Open Access Sales (b)	0.00	0.00	0.00	0.00
Less: Energy Savings (c)	0.00	0.00	0.00	0.00
Total Sales (d=a+b-c)	2,502.34	2,627.07	2,758.13	2,895.11
Distribution Loss (MU) (e=g-d)	182.57	188.65	194.90	201.26
Distribution Loss (%) (f=e/g)	6.80%	6.70%	6.60%	6.50%
Energy Required at Periphery (g)	2684.91	2815.72	2953.03	3096.37
Sale to common pool consumer/UI Sale(h)	1.90	7.55	5.12	6.28
Own generation (i)	17.12	17.12	17.12	17.12
Total energy requirement at state periphery(j=g+h-i)	2669.69	2806.15	2941.02	3085.53
Less: Energy Purchased through UI at Periphery (k)	164.16	0.00	0.00	0.00
Less: Open Access Purchase at Periphery (l)	0.00	0.00	0.00	0.00
Less: Energy Purchased through Renewable Sources (m)	70.00	352.95	352.95	352.95
Energy requirement at state periphery from tied up sources (n=j-k-l-m)	2435.53	2453.20	2588.08	2732.59
Inter state loss (MU) (o=p-n)	92.53	93.20	98.32	103.81
Inter state loss (%)	3.66%	3.66%	3.66%	3.66%
Energy requirement at state periphery from generator end (p)	2528.05	2546.40	2686.40	2836.40
Total Energy requirement from tied up sources, UI and renewable sources at generator end (q=p+k+m)	2779.34	2916.47	3056.47	3206.47
Total Energy requirement in UT including Open Access (r=q+l)	2779.34	2916.47	3056.47	3206.47

#### 4.6.3 Power Purchase Cost

1. The cost of purchase from the central generating stations for MYT Control Period has been estimated based on the following assumptions:

- Fixed cost for the MYT Control Period has been projected at the same level as estimated for various stations for FY 18-19.
- Variable cost for each NTPC generating stations for the MYT Control Period has been projected at the same rate as received during the first six months of FY 2018-19.
- The EDDD has projected other charges (tax, incentives, etc) for the MYT Control Period at similar level as estimated for full year of FY 18-19.

- For nuclear plants i.e. KAPP and TAPP single part tariff, the actual average variable cost per unit has been considered at the same rate as received during the first six months of FY 2018-19 for projecting the power purchase cost for the MYT Control Period.
- For power purchase from renewable energy sources, the EDDD has considered the purchase of solar power at Rs. 3.00 per unit. For the non-solar power, the EDDD has considered a rate of Rs. 4.48 per unit. Further, the EDDD has considered the purchase of non-solar renewable energy certificates at Rs. 1.50 per unit.
- The average power purchase cost for procurement of power from the energy exchange has been considered at Rs. 2.95/unit.

2. The Total Power Purchase cost from various sources for the MYT Control Period is summarized in the Table below:

**Table 47: Power Purchase Cost**

(Rs. Crore.)

Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>NTPC Stations</b>				
KSTPP	68.88	70.46	70.46	70.46
KSTPP-III	11.17	11.10	11.10	11.10
VSTPP-I	21.28	20.75	20.75	20.75
VSTPP-II	13.28	12.82	12.82	12.82
VSTPP- III	20.41	19.03	19.03	19.03
VSTPP- IV	26.75	25.52	25.52	25.52
VSTPS-V	18.87	17.84	17.84	17.84
KAWAS	47.00	42.61	42.61	42.61
JGPP	48.40	50.36	50.36	50.36
Sipat-I	45.18	44.96	44.96	44.96
Sipat-II	18.36	17.84	17.84	17.84
MSTPS-I	35.56	28.66	28.66	28.66
MOUDA-II	48.38	36.26	36.26	36.26
KHSTPP-II	3.81	3.24	3.24	3.24
SOLAPUR	42.30	41.16	41.16	41.16
LARA	5.25	14.32	14.32	14.32
GADARWARA	12.32	34.12	34.12	34.12
<b>Subtotal</b>	<b>484.83</b>	<b>491.08</b>	<b>491.08</b>	<b>491.08</b>
<b>NTPC Bhilai</b>				
Bhilai Unit-I &II(NTPC )	186.28	185.22	185.22	185.22
<b>Subtotal</b>	<b>186.28</b>	<b>185.22</b>	<b>185.22</b>	<b>185.22</b>
<b>NPCIL</b>				
KAPPS	8.03	16.30	16.30	16.30
TAPP 3&4	26.52	24.78	24.78	24.78

Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Subtotal</b>	<b>34.55</b>	<b>41.08</b>	<b>41.08</b>	<b>41.08</b>
Others				
<b>Ratnagiri</b>	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Power purchase from Other Sources</b>				
Power purchase from Indian E. Exchange	132.60	143.08	184.38	228.63
UI	46.07	0.00	0.00	0.00
Solar	0.00	0.00	0.00	0.00
Non Solar (Hydro)	31.36	31.36	31.36	31.36
Solar REC	7.30	0.00	0.00	0.00
Non Solar REC	9.77	16.30	22.60	28.58
Solar (SECI, NTPC)	0.00	84.88	84.88	84.88
<b>Subtotal</b>	<b>227.10</b>	<b>275.62</b>	<b>323.22</b>	<b>373.45</b>
<b>Misc. Arrears</b>				
<b>NTPC Rebate</b>				
<b>Gross Power Purchase</b>	<b>932.76</b>	<b>992.99</b>	<b>1040.59</b>	<b>1090.83</b>
External Losses				
<b>Total Power Purchase</b>	<b>932.76</b>	<b>992.99</b>	<b>1040.59</b>	<b>1090.83</b>

#### 4.6.4 Transmission and Other Charges

Transmission charges payable to PGCIL are based on the total capacity allocation in the transmission network. EDDD has a mix of firm and infirm capacity allocations from various Central Generating Stations which is revised by the Ministry of Power at regular intervals. Therefore, the EDDD has estimated the transmission charges for FY 18-19 based on the actual transmission charges for the first six months and considering the same level of transmission charges for the remaining six months of FY 2018-19. Further, EDDD has taken into account the additional capacity share in the new stations while estimating the Inter-State transmission charges for ensuing year.

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



Table 48: Total Power Purchase Cost for the MYT Control Period

(Rs. Crore.)

Source	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
<b>Total Power Purchase</b>	<b>932.76</b>	<b>992.99</b>	<b>1040.59</b>	<b>1090.83</b>
PGCIL CHARGES	104.95	110.20	115.71	121.50
WRLDC	0.23	0.24	0.26	0.27
MSTCL	3.62	3.80	3.99	4.19
REC	0.00	0.00	0.00	0.00
GETCO	0.00	0.00	0.00	0.00
PGVCL	0.03	0.03	0.04	0.04
POSCO	0.00	0.00	0.00	0.00
<b>Grand Total of Charges - Net</b>	<b>1041.60</b>	<b>1107.27</b>	<b>1160.59</b>	<b>1216.82</b>

#### 4.7 Operation & Maintenance Costs

1. Operation and Maintenance expenses comprise of the following heads:

- **Employees Expenses** which includes the basic pay, dearness pay, dearness allowances, house rent allowances, and other allowances 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, consultancy and regulatory fee etc.

2. The methodology adopted by EDDD for projecting the values of each component of the O&M expense for the MYT Control Period FY 2019-20 to FY 2021-22 has been explained in the following section.

##### 4.7.1 Employee Expense

1. The Employee expense estimated by the Petitioner comprise of all costs related to employees like basic salary, dearness allowances, medical expenses, leave travel allowances, honorarium, etc. But the Petitioner does not maintain cost related to leave salary contribution, pension and terminal benefits 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.

2. Based on the various expense head related to employee booked during six months of FY 18-19 EDDD has estimated the total employee cost for full year of FY 18-19 as Rs. 17.19 Crore. Salary expenses for the MYT Control Period FY 2019-20 to FY 2021-22 is estimated based on the average increase in the Consumer Price Index (CPI) for immediately preceding three years. The average CPI for the last three years is 4.28%.

3. As per the MYT Regulations, 2018, the employees' expenses have been calculated as per the following formulae:

$$EMP_n = (EMP_{n-1}) \times (1+G_n) \times (CPI_{inflation})$$

where:

EMP<sub>n</sub> – Employee expenses of the Distribution Licensee for the nth Year;

G<sub>n</sub> is a growth factor for the nth Year. Value of G<sub>n</sub> shall be determined by the Commission for each Year in the Multi Year Tariff Order for meeting the additional manpower requirement based on Licensee's filings, benchmarking, approved cost by the Commission in past and any other factor that the Commission feels appropriate:

CPI inflation: is the average increase in Consumer Price Index (CPI) for immediately preceding three (3) Years before the base Year;

4. The average growth in the CPI for the last three years is 4.28%. Total employee cost of EDDD for the MYT Control Period FY 2019-20 to FY 2021-22 is as given in the table below:

**Table 49: Employee Expenses**

Employee Cost	(Rs. Crore)		
	FY 2019-20	FY 2020-21	FY 2021-22
	Projected	Projected	Projected
Employee Cost	17.93	18.69	19.50

5. EDDD submits to the Hon'ble Commission to approve the employee costs as projected by the Petitioner.

#### 4.7.2 Repairs & Maintenance Expense

1. 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.

2. The actual R&M expense for FY 2017-18 is Rs. 14.83 Crore.
3. 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:  

$$R\&M_n = K \times GFAn-1 \times (WPI_{inflation})$$
 where:  
 R&M<sub>n</sub> - Repair and Maintenance expenses of the Distribution Licensee for the nth Year;  
 GFAn-1 - Gross Fixed Asset of the transmission Licensee for the n-1th Year;  
 'K' is a constant (expressed in %). Value of K for each Year of the Control Period shall be determined by the Commission in the Multi Year Tariff Order based on Licensee's filing, benchmarking of repair and maintenance expenses, approved repair and maintenance expenses vis-à-vis GFA approved by the Commission in past and any other factor considered appropriate by the Commission;  
 GFA : Gross Fixed Assets at the beginning of the Financial Year  
 Inflation Index is CPI : WPI :: 60 : 40  
 WPI<sub>inflation</sub> - is the average increase in the Wholesale Price Index (CPI) for immediately preceding three (3) Years before the base Year;
4. For projecting the R&M expense for the Control Period, the EDDD has considered the WPI inflation as 0.33%. Total repair & maintenance cost of EDDD for the MYT Control Period FY 2019-20 to FY 2021-22 is summarized in the table below:

Table 50: Repairs &amp; Maintenance Expense

R&M Expense	(Rs. Crore)		
	FY 2019-20	FY 2020-21	FY 2021-22
	Projected	Projected	Projected
R&M Cost	19.18	19.47	21.45

5. The EDDD also requests the Hon'ble Commission to include the following the activities as part of Energy Efficiency measures under the R&M Expenses:
- Energy conservation program and workshops
  - Publicity and awareness material
  - Implementation of demonstration projects
  - State Energy Conservation Fund related activities
  - Other energy efficiency related activities as per guidelines of SDA and BEE.

We may propose to have yearly requirement of Rs. 1 crore for Daman and Rs. 50 Lakh for Diu.

6. EDDD 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. Further, Commission should considered the fact that price of most of the basic commodities like iron, copper, zinc and cement used in the repairs and maintenance has increased tremendously over the last 5 years.

#### 4.7.3 Administration & General Expense

1. Administrative and General (A&G) expenses comprise of various expenses as given below:
  - Rent
  - Rates and taxes
  - Travel and conveyance expenses
  - Consultancy and regulatory fees
  - Energy auditing fee and consumer indexing
  - Insurance and other administration expenses
  - Compensation towards accidents etc.
2. The actual A&G expense for FY 17-18 is Rs. 6.08 Crore.
3. For projecting the A&G expenses for the Control Period the following formula has been used as given in the MYT Regulations:

$$A\&G_n = (A\&G_{n-1}) \times (CPI_{inflation})$$

where:

A&G<sub>n</sub> - Administrative and General expenses of the Distribution Licensee for the nth Year;

CPI<sub>inflation</sub> - is the average increase in Consumer Price Index (CPI) for immediately preceding three (3) Years before the base Year;

The A&G expenses projected for the MYT Control Period FY 2019-20 to FY 2021-22 have been given in the table below:

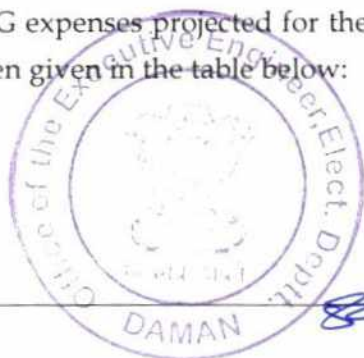


Table 51: A&amp;G Expense

A&G Expense	(Rs. Crore)		
	FY 2019-20	FY 2020-21	FY 2021-22
	Projected	Projected	Projected
A&G Expenditure	6.36	6.63	6.92

4. The Regulatory & Consultancy expenses for the Control Period has been projected as per the existing agreements, contracts with the consultants and the best estimates for the future regulatory and consultancy works.
5. In line with the above, the Hon'ble Commission is requested to approve the A&G costs without any disallowance.

### 3.7.4 Total Operation and Maintenance Expense

Based on the employee cost, R&M and A&G expense projected above, the total O&M expenditure for is summarized in table below.

Table 52: Total O&amp;M Expense

O&M Expenditure	(Rs. Crore.)		
	FY 2019-20	FY 2020-21	FY 2021-22
	Projected	Projected	Projected
O&M Expenditure			
Employee Cost	17.93	18.69	19.50
R&M Cost	19.18	19.47	21.45
A&G Expenditure	6.36	6.63	6.92
<b>Total O&amp;M Exp</b>	<b>43.47</b>	<b>44.80</b>	<b>47.86</b>

The EDDD requests the Hon'ble Commission to approve the O&M expense as projected above.

### 4.8 Capital Expenditure Plan

1. As has been discussed above, the (EDDD) is engaged in the procurement, transmission and distribution of electricity to the various consumer categories in the Union Territory of Daman and Diu. 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.
2. The scheme wise capital expenditure plan for the MYT Control Period FY 2019-20 to FY 2021-22 is given in the table below:

Table 53: Capital Expenditure for the MYT Control Period

(Rs. Crore.)

Sr.No.	Name of Scheme	Proposed Expenditure in Rs. Lakh.			
		Total Scheme Amount	2019-20	2020-21	2021-22
1	Scheme for establishment of 2x100 MVA, 220/66 KV GIS Sub-station at Dabhel, Daman alongwith associated 220 KV multicircuit Magarwada-Dabhel transmission line via Kachigam	49.60	10.00	20.00	19.60
2	Scheme for establishment of 66/11 KV, 2x20 MVA GIS Sub-station alongwith associated line at Dabhel, Daman	31.52	15.00	16.52	0.00
3	Scheme for establishment of 66/11 KV GIS Sub-station at Bhimpore, Daman	32.58	16.00	16.58	0.00
4	Establishment of new hybrid bays at Dalwada Sub-station (2 Nos.) and Zari Sub-station (2 Nos.), Daman	3.19	3.19	0.00	0.00
5	Scheme for inter connection of 66 KV line from Zari Sub-station to Eurocoustic and replacement of Panther conductor from Kachigam Sub-station to EPL	6.36	6.36	0.00	0.00
14	<b>Total</b>	<b>123.25</b>	<b>50.55</b>	<b>53.10</b>	<b>19.60</b>

- The capital expenditure proposed is in line with the capital expenditure approved by the Hon'ble Commission for the MYT Control Period in the Business Plan dated 31<sup>st</sup> October, 2018.
- The EDDD 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 the MYT Control Period FY 2019-20 to FY 2021-22 is summarized in Table below:

Table 54: Capital Expenditure &amp; Capitalization for the MYT Control Period

(Rs. Crore)

Sr.No.	Particulars	Total Scheme Amount	Proposed Expenditure		
			2019-20 (Projected)	2020-21 (Projected)	2021-22 (Projected)
1	Capital Expenditure	123.25	50.55	53.10	19.60
2	Capitalization	123.25	9.55	64.10	49.60

6. The EDDD requests the Hon'ble Commission to approve the capital expenditure and capitalization as projected above.

#### 4.9 Gross Fixed Assets

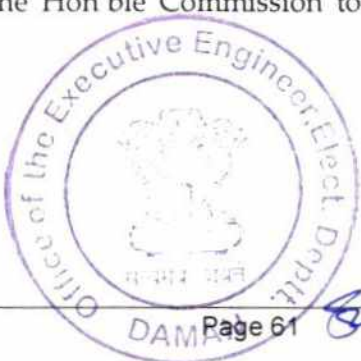
- EDDD had Rs. 532.34 Crore of Opening Gross Fixed Assets (GFA) in FY 17-18. Assets amounting to Rs. 55.31 Crore have been added to the GFA during the FY 2017-18.
- Assets amounting to Rs. 35.50 Crore have been estimated to be added in the GFA during FY 18-19.
- Similarly, based on the capital expenditure plan as detailed above, Rs. 9.55 Crore, Rs. 64.10 Crore and Rs. 49.60 is proposed to be capitalized during the FY 2019-20, FY 2020-21 and FY 2021-22 respectively.
- A summary of the Opening and Closing GFA and capitalization has been summarized in table below:

**Table 55: Opening and Closing GFA for the MYT Control Period**

(Rs. Crore)

Particulars	Opening GFA	Additions during the Year	Closing GFA
FY 2018-19 (Revised Estimate)	587.65	35.50	623.15
FY 2019-20 (Projected)	623.15	9.55	632.70
FY 2020-21 (Projected)	632.70	64.10	696.80
FY 2021-22 (Projected)	696.80	49.60	746.40

5. The EDDD requests the Hon'ble Commission to approve the GFA as projected above.



#### 4.10 Depreciation

1. Depreciation is charged on the basis of straight-line method, on the GFA 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.
2. EDDD has applied the depreciation rates as specified in the MYT Regulations, 2018.
3. Depreciation for the MYT Control Period FY 2019-20 to FY 2021-22 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 MYT Control Period FY 2019-20 to FY 2021-22. The EDDD would like to submit to the Hon'ble Commission that it has computed the depreciation based on the closing value of GFA for FY 2017-18 as given in the fixed asset register and the estimated capitalization for FY 18-19 and MYT Control Period FY 2019-20 to FY 2021-22.
4. Therefore the EDDD requests the Hon'ble Commission to approve the depreciation as given in the table below:

Table 56: Depreciation

(Rs. Crore)

Particulars	FY 18-19	FY 19-20	FY 20-21	FY 21-22
	Revised Estimate	Projected	Projected	Projected
Opening GFA	587.65	623.15	632.70	696.80
Additions	35.50	9.55	64.10	49.60
Closing GFA	623.15	632.70	696.80	746.40
Average GFA	605.40	627.92	664.75	721.60
Depreciation Amount	30.37	21.69	23.01	25.06
Average Depreciation Rate	4.87%	3.43%	3.30%	3.36%

5. The EDDD requests the Hon'ble Commission to approve the depreciation as projected above.

#### 4.11 Interest & Finance Costs

##### 4.11.1 Interest on Long-term / Capital Loans

1. The entire capital expenditure of EDDD since its inception has been funded by the Central Government through budgetary support each year. Therefore, the department does not have any loan liabilities.

2. However, EDDD is now migrating from a Government owned utility to a commercial utility under the Electricity Act, 2003, it has come under the direction of the Joint Electricity Regulatory Commission. It has been assumed that EDDD would work as a separate commercial utility and therefore would be utilizing the debt facilities in the coming years.
3. Assets capitalized during the MYT Control Period FY 2019-20 to FY 2021-22 have been considered based on normative debt-equity ratio of 70:30 as per the MYT Regulations, 2018.
4. Interest rate of 9.00% has been considered for computation of interest cost for long-term loans which is similar to the prevailing SBI MCLR plus 100 basis points. Details of the loan amounts and interest cost computed for MYT Control Period FY 2019-20 to FY 2021-22 is summarized in Table below:

Table 57: Total Interest on Long-term Loans

Interest on Debt	(Rs. Crore)		
	FY 2019-20	FY 2020-21	FY 2021-22
	Projected	Projected	Projected
Interest Cost			
Opening Loan	156.78	141.77	163.63
Loan for additional Capex (70:30 debt-equity)	6.69	44.87	34.72
Loan Repayment	21.69	23.01	25.06
Closing Loan	141.77	163.63	173.29
Interest Cost on Avg. Loans	13.43	13.74	15.16

5. The EDDD requests the Hon'ble Commission to approve the interest on long-term capital loans as given in the table above.

#### 4.11.2 Interest on Working Capital Borrowings

- 1 EDDD has computed the Interest on Working Capital for the MYT Control Period FY 2019-20 to FY 2021-22 based on normative basis as per the MYT Regulations, 2018.
- 2 The working capital requirement for the MYT Control Period FY 2019-20 to FY 2021-22 has been computed considering the following parameters:

- a. O&M Expenses for one (1) month; plus

- b. Maintenance spares at 40% of repair and maintenance expenses for one (1) month; plus
  - c. Receivables equivalent to two (2) months of the expected revenue from Consumers at the prevailing tariff;  
Less
  - d. Amount, if any, held as security deposits under clause (b) of sub-section (1) of Section 47 of the Act from Consumers except the security deposits held in the form of Bank Guarantees:
- 3 A rate of interest of 10.00% has been considered on the working capital requirement, being the SBI MCLR as on 1<sup>st</sup> April of the year plus 200 basis points. This is in line with the MYT Regulations, 2018 which states that "The rate of interest on working capital shall be equal one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the Financial Year in which the Petition is filed plus 200 basis points."
- 4 The normative interest on working capital for the FY 2018-19 considering the above methodology is summarized in the Table below:

Table 58: Interest on Working Capital for the MYT Control Period

(Rs. Crore)

Working Capital	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected
O&M expense for one month	3.62	3.73	3.99
Maintenance spares at 40% of R&M for one month	0.64	0.65	0.71
Receivables for 2 months	175.44	184.09	193.14
Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	67.82	67.82	67.82
<b>Total Working Capital requirement</b>	<b>111.88</b>	<b>120.65</b>	<b>130.02</b>
<b>Interest on Working Capital</b>	<b>11.19</b>	<b>12.07</b>	<b>13.00</b>

- 5 The EDDD requests the Hon'ble Commission to approve the interest on working capital as given above.

#### 4.12 Return on Capital Employed

1. As per the JERC (Multi Year Distribution Tariff) Regulations, 2018, EDDD is entitled for a Return on Equity (RoE).
2. Return on equity has been computed on the actual paid up equity. The rate of return has been taken as 16% as per the MYT Regulations. Accordingly, the 16% post tax return on equity is given in the Table below:

**Table 59: Proposed Return on Equity**

(Rs. Crore)

Return on Equity	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected
Opening Equity	69.23	72.09	91.32
Addition in equity on account of new capitalization	2.87	19.23	14.88
Closing Equity	72.09	91.32	106.20
Average Equity	70.66	81.71	98.76
<b>Return on Equity</b>	<b>11.31</b>	<b>13.07</b>	<b>15.80</b>

3. The EDDD requests the Hon'ble Commission to approve the return on equity as given above.

#### 4.13 Interest on consumer security deposits

1. The Hon'ble Commission in its last Tariff Order has approved Rs. 3.44 Crore as interest payable on consumer security deposits. EDDD has made a provision to pay Rs. 3.16 Crore as interest on consumer security deposits during the MYT Control Period FY 2019-20 to FY 2021-22. The details of interest on consumer security deposits for the MYT Control Period have been given in the table below:

**Table 60: Interest on Consumer Security Deposit**

(Rs. Crore)

Interest on Security Deposit	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected
Interest on Security Deposit	3.16	3.16	3.16

2. The EDDD requests the Hon'ble Commission to approve the interest on consumer security deposits as given above.

#### 4.14 Non-Tariff & Other Income

1. 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, Interest on advances to suppliers/contractors, and Miscellaneous receipts.
2. For projecting the non-tariff income for the MYT Control Period FY 2019-20 to FY 2021-22, an increase of 5% p.a. has been considered over the estimated non-tariff income for FY 18-19. Details of the year wise non-tariff income is provided in table below:

**Table 61: Non-tariff Income**

(Rs. Crore)

Non Tariff Income	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected
Meter Rent	1.25	1.25	1.25
Misc. Income	4.15	4.35	4.57
<b>Non tariff Income</b>	<b>5.40</b>	<b>5.60</b>	<b>5.82</b>

3. The EDDD requests the Hon'ble Commission to approve the return on equity as given above.

#### 4.15 Aggregate Revenue Requirement

1. Table 62 summarizes EDDD's Aggregate Revenue Requirement for MYT Control Period FY 2019-20 to FY 2021-22.

**Table 62: Aggregate Revenue Requirement**

(Rs. Crore)

Annual Revenue Requirement Rs. Crs	FY 2019-20 Projected	FY 2020-21 Projected	FY 2021-22 Projected
Power Purchase Cost	1,107.27	1160.59	1216.82
O&M Expense	43.47	44.80	47.86
Depreciation	21.69	23.01	25.06
Interest Cost on Long-term Capital Loans	13.43	13.74	15.16

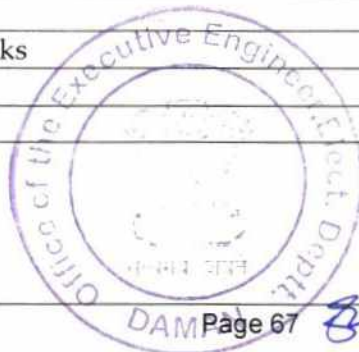
Annual Revenue Requirement	FY 2019-20	FY 2020-21	FY 2021-22
Rs. Crs	Projected	Projected	Projected
Interest on Working Capital Loans	11.19	12.07	13.00
Return on Equity	11.31	13.07	15.80
Provision for Bad Debt	-	-	-
Interest on Security Deposit	3.16	3.16	3.16
Less:			
Non-Tariff Income	5.40	5.60	5.82
Revenue from Surplus Power Sale	2.26	1.54	1.89
<b>Annual Revenue Requirement</b>	<b>1,203.86</b>	<b>1,263.31</b>	<b>1,329.16</b>

#### 4.16 Revenue at Existing Tariff

1. Revenue from sale of power for the MYT Control Period FY 2019-20 to FY 2021-22 is determined based on the energy sales estimated in Table 40 and category wise tariff prevalent in the UT of Daman & Diu.
2. EDDD has computed the revenue for the FY 2019-20 based on the tariff notified by the Hon'ble Commission in the Tariff Order for the FY 2018-19 dated 13<sup>th</sup> March, 2018.
3. The table below summarizes the revenue from sale of power at existing tariff for FY 2019-20:

**Table 63: Revenue from Sale of Power at Existing Tariff**

(Rs. Crore.)	
Revenue @ Existing Tariff	FY 19-20
	Projected
Domestic	25.43
Commercial	21.54
Agriculture	0.36
LT Industry	73.11
HT/EHT Industry	924.65
Public Lighting	4.13
Public Water Works	1.50
Temp. Supply	1.92
<b>Total Revenue</b>	<b>1052.63</b>



**4.17 Coverage of Revenue Gap**

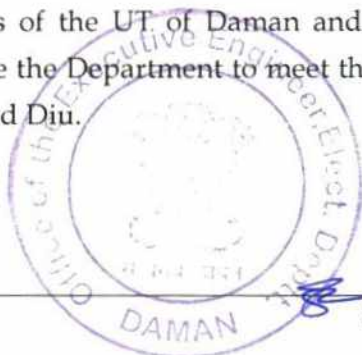
1. Revenue from sale of power with-in the UT (category-wise) is determined in Table 63.
2. Table 64 summarizes the ARR for EDDD for FY 2017-18, FY 2018-19 and FY 2019-20 along with the revenue and the resulting revenue (gap)/surplus. The cumulative surplus for the three years is Rs. 60.27 Crores as given in the table below.

**Table 64: Revenue Gap for FY 2019-20**

(Rs. Crore.)

Sr. No.	Particulars	FY17-18	FY18-19	FY19-20
		Actual	Revised Estimates	Projected
1	Total ARR	832.54	1,131.59	1,203.86
2	Revenue @ Existing Tariff (including open access)	886.41	1,003.18	1,052.63
3	Total Revenue	886.41	1,003.18	1,052.63
4	Revenue (Gap) /Surplus(3-1)	53.87	(128.40)	(151.23)
	Covered By			
5	Previous Years' (Gap)/Surplus Carried Over	236.44	290.31	161.91
6	Revenue (Gap) /Surplus(4+5)	290.31	161.91	10.68
7	Addl Revenue @ Proposed Tariff	0.00	0.00	49.59
8	Total (Gap)/Surplus for three years(6+7)	290.31	161.91	60.27

3. It is evident from Table 64 that there is a standalone revenue gap of Rs. 151.23 Crores during the FY 2019-20. The present tariff approved by the Hon'ble Commission is not adequate to meet the expenses of the EDDD and the Department is incurring operational losses in order to meet the power demand of the UT of Daman and Diu. The EDDD is not able to recover the power purchase cost from the present tariff and is incurring loss on every unit of power sold to the consumers of the UT of Daman and Diu. Therefore, the present tariff does not incentivize the Department to meet the full demand of the consumers of the UT of Daman and Diu.



4. It can also be seen from the Table 64 that there is a cumulative surplus of Rs. 161.91 Crores at the end of FY 2018-19 and the same has to be adjusted with the revenue gap/surplus in the future years. Further, as given in Table 65 the difference between the average cost of supply and the average revenue realization during the FY 2019-20 is Rs. 0.57/unit and the tariff will have to be increased in the subsequent years to meet this gap. Meeting this gap in a single year might lead to a tariff shock for the consumers and the EDDD therefore proposes to adjust the revenue surplus of Rs. 161.91 Crores in two years i.e. FY 2019-20 and FY 2020-21. This will ensure that the consumers of the UT of Daman and Diu do not face any tariff shock and the difference between the average cost of supply and the average revenue realization is met over a period of two years.
5. The EDDD therefore proposes to recover additional revenue from increase in tariff during the FY 2019-20 to the tune of Rs. 49.59 Crores. This will also allow the EDDD to meet its operational expenses through revenue billed to the consumers of the Department.

#### 4.18 Average Cost of Supply

1. Table 64 summarizes Average Cost of supply and total average realization at the existing tariff approved by the Hon'ble Commission.

**Table 65: Average Cost of Supply & Revenue Realization**

Average Realization & Cost of Supply (Rs/Unit)	FY17-18 Actual	FY18-19 Revised Estimate	FY19-20 Projected
Average Cost of Supply of EDDD	3.94	4.52	4.57
Average Realization	4.20	4.01	4.00
Revenue Gap at Existing Tariff	0.26	(0.51)	(0.57)
Net Revenue (Gap)/Surplus(Includes gap of previous year)	1.38	0.65	0.04
Additional revenue through proposed tariff	0.00	0.00	0.19
Net Revenue (Gap)/Surplus	1.38	0.65	0.23

## 4.19 Tariff Proposal for FY 19-20

1. As discussed above the EDDD proposes to recover Rs. 49.59 Crore through increase in tariff during the FY 2019-20. The table below summarizes the existing and proposed tariff structure for various consumer categories for FY 2019-20.

Table 66: Proposed Tariff Structure for FY 19-20

Tariff Structure	Existing (FY 2018-19)			Proposed (FY 2019-20)	
	Phase	Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
LT-D/Domestic					
0 to 100 Units	Single	1.10	20 Rs./Con/Month	1.10	20 Rs./Con/Month
101 to 200 Units	Single	1.60	20 Rs./Con/Month	1.60	20 Rs./Con/Month
201 to 400 Units	Single	1.95	20 Rs./Con/Month	1.95	20 Rs./Con/Month
Beyond 401 Units	Single	2.30	20 Rs./Con/Month	2.30	20 Rs./Con/Month
0 to 100 Units	Three	1.10	45 Rs./Con/Month	1.10	45 Rs./Con/Month
101 to 200 Units	Three	1.60	45 Rs./Con/Month	1.60	45 Rs./Con/Month
201 to 400 Units	Three	1.95	45 Rs./Con/Month	1.95	45 Rs./Con/Month
Beyond 401 Units	Three	2.30	45 Rs./Con/Month	2.30	45 Rs./Con/Month
Low Income Group			Rs. 10/connection /month		Rs. 10/connection /month
LT-C/Commercial					
1st 100 Units	Single	2.40	25 Rs./Con/Month	2.40	25 Rs./Con/Month
Beyond 100 Units	Single	3.25	25 Rs./Con/Month	3.45	25 Rs./Con/Month
1st 100 Units	Three	2.40	50 Rs./Con/Month	2.40	50 Rs./Con/Month
Beyond 100 Units	Three	3.25	50 Rs./Con/Month	3.45	50 Rs./Con/Month
LT- Ag/ Agriculture					
Upto 10 HP		0.65		0.65	
Beyond 10 HP and upto 99HP		0.90		0.90	

Tariff Structure		Existing (FY 2018-19)		Proposed (FY 2019-20)	
	Phase	Energy Charges (Rs/Kwh)	Fixed Charges	Energy Charges (Rs/Kwh)	Fixed Charges
LTP Motive Power(Including Public Water Work)					
For the category		3.00	Rs. 25/HP/month	3.20	Rs. 25/HP/month
LT-PL/Public Lighting					
Public Lighting		3.75		3.95	
LT-Public Water Works					
For the category		3.30	Rs. 25/HP/month	3.50	Rs. 25/HP/month
HT					
HTC General Industrial / Motive Power 11KV or 66KV having CMD above 100KVA					
For all units		3.55	Rs. 240/kva/month	3.75	Rs. 240/kva/month
HT Industrial((Ferro Metallurgical/ Steel Melting/ Steel Rerolling Power Intensive)					
For all units		3.50	Rs. 425/kva/month	3.70	Rs. 425/kva/month
Hoardings/Sign Boards					
For all units		6.20	Rs. 100/kva/month	6.40	Rs. 100/kva/month

2. EDDD, requests the Hon'ble Commission to approve the fuel purchase adjustment formula including the "k" factor for FY 19-20 as well, which can take care of any variation in the ARR over and above the approved level by the Commission for FY 19-20.



## Chapter 5: Determination of Open access charges

### 5.1 Allocation Matrix

The allocation between wheeling and retail supply business for FY 2019-20 as per the ARR proposed for FY 2019-20 is provided in the table below:

Table 67: Allocation of ARR between Wheeling and Retail Supply

Annual Revenue Requirement Rs. Crs	Allocation (%)		Allocation FY 2019-20	
	Wheeling	Supply	Wheeling	Supply
Fuel Cost	0%	100%	0	0
Power Purchase Cost	0%	100%	-	1,107.27
Employee	70%	30%	12.55	5.38
R&M	50%	50%	9.59	9.59
A&G	90%	10%	5.73	0.64
Depreciation	90%	10%	19.52	2.17
Interest Cost on Long-term Capital Loans	90%	10%	12.09	1.34
Interest on Working Capital Loans	22%	78%	2.46	8.73
Interest on Security Deposit	0%	100%	-	3.16
Return on Equity	90%	10%	10.17	1.13
Provision for Bad Debt	0%	100%	-	-
<b>Annual Revenue Requirement</b>			<b>72.11</b>	<b>1139.40</b>
Less: Non-Tariff Income	0%	100%	-	5.40
Less: Revenue from Surplus Power Sale	0%	100%	-	2.26
<b>Net Revenue Requirement</b>			<b>72.11</b>	<b>1131.74</b>



## 5.2 Voltage wise Wheeling Charges

The EDDD has considered the voltage wise losses for FY 2019-20 as considered by the Hon'ble Commission in its Tariff Order for the FY 2018-19.

In order to determine the wheeling charges prudently, the wheeling costs has been allocated on the basis of voltage levels. The wheeling charges are levied for the distribution network utilized by Open Access consumers and primarily comprise of O&M Expenses and other costs as provided in the table above. The criteria for allocation of wheeling costs is elaborated as follows:

- O&M Expenses are allocated on the basis of number of consumers under each category.
- All expenses other than the O&M expenses are allocated on the basis of voltage wise asset allocation.

The voltage wise asset allocation assumed and the number of consumers in each category has been shown as follows:

**Table 68: Parameters assumed for voltage wise allocation of wheeling charges**

Category	Consumers	Sales (MU)	Asset Allocation (%)	Voltage wise losses (%)
LT	63183	448.85	30%	24.69%
HT & EHT	809	2,178.22	70%	1.87%
<b>Total</b>	<b>63992</b>	<b>2627</b>	<b>100%</b>	<b>6.85%</b>

HT/EHT wheeling charges have been allocated to HT/EHT and LT consumers based on the energy input at HT/EHT level for sale at HT/EHT and LT consumers. LT wheeling charges were allocated to LT consumers only. Accordingly, the Wheeling Charges have been computed as follows:

**Table 69: Wheeling charges proposed for FY 2019-20**

Category	O&M	Others	Total	Wheeling Charges (Rs./kWh)
LT	27.51	13.27	40.79	0.68
HT & EHT	0.35	30.97	31.33	0.14
<b>Total</b>	<b>27.87</b>	<b>44.25</b>	<b>72.11</b>	<b>0.26</b>

### 5.3 Cross Subsidy Surcharge

The Additional Surcharge has been determined as considered by the Hon'ble Commission in its Tariff Order for the FY 2019-20. The cross-subsidy surcharge has been calculated with respect to the average cost of supply.

The Average Cost of Supply is used to determine the cross subsidy surcharge as follows:

**Table 70: Proposed Cross Subsidy Surcharge for FY 2019-20**

Category	ACOS (Rs./kWh)	ABR (Rs./kWh)	Cross Subsidy (Rs./kWh)
LT	4.57	2.85	(1.72)
HT & EHT	4.57	4.24	(0.32)

### 5.4 Additional Surcharge

The Additional Surcharge has been determined as considered by the Hon'ble Commission in its Tariff Order for the FY 2018-19.

**Table 71: Additional Surcharge for the FY 2019-20**

Particulars	FY 2019-20
Total Power Purchase cost	1,107.27
Fixed Cost component in Power Purchase Cost (excluding Transmission Charges)	285.13
Energy Sales (MU)	2,627.07
<b>Additional Surcharge (Rs/kWh)</b>	<b>1.09</b>

### 5.5 Application and Agreement Fees

The application and agreement fees are proposed as Rs 50,000/- and Rs 1,00,000/- per MW respectively.



## Chapter 6: Directives

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The Hon'ble Commission vide Tariff Order dated 13<sup>th</sup> March, 2018 had issued a set of directives to be followed by EDDD to comply with the "The Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Distribution Tariff) Regulations, 2014."

In line with the directives, EDDD 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 EDDD on this matter since the issuance of the aforesaid tariff order.

### A. Directives continued in this Order

#### 1. Directive 1: 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 by the Petitioner and Commission's comments as per Tariff Order dated 29<sup>th</sup> May, 2017**

#### Petitioner's Submission

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

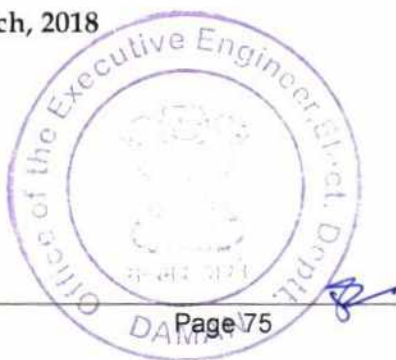
#### Commission's Comments

The Commission notes that the Petitioner has not submitted the details of voltage wise assets and expenses along with the allocation methodology as yet.

The Petitioner is now directed to submit the details of voltage wise assets and expenses along with the allocation methodology by 31<sup>st</sup> July 2017.

**Compliance/Action Taken by the Petitioner and Commission's comments as per Tariff Order dated 13<sup>th</sup> March, 2018**

#### Petitioner's Submission



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

### Commission's Comments

The Commission has noted with concern that the Petitioner is yet to submit the voltage wise details of assets and voltage wise details of losses. The absence of this data hinders the fair distribution of cost of supply and consequently the tariff determination for various categories.

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 2016-17 and FY 2017-18, failing which the Commission will be constrained to take appropriate action against the Petitioner.

### Petitioner's Submission

The ED DD would like to submit that the details of voltage wise assets along with the voltage wise losses for the determination of wheeling charges are as given below:

#### 1.1 Voltage Wise Assets as per Asset Register for FY 2017-18

Voltage	Asset value (₹)
220 kV (Substation + Line)	₹ 43,93,88,572.00
66 kV (Substation + Line)	₹ 35,11,49,929.00
11 kV (HT Line, DT)	₹ 45,60,61,348.00

#### 1.2 Voltage Wise Losses as per Energy Audit report for FY 2017-18

Voltage	Input (MU)	Losses (MU)	Losses (%)
220 kV	2552.2	7.37	0.28
66 kV	2544.83	30.07	1.18
11 kV and below	2407.42	137.41	5.7

## 2. Directive 2: Promotion of Solar Generation

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

**Compliance/Action Taken by the Petitioner and Commission's comments as per Tariff Order dated 29<sup>th</sup> May, 2017**

### **Petitioner's Submission**

The draft Solar Policy for the UT of Daman and Diu has been prepared and is under the consideration of the Administration. As soon as the Solar Policy is finalized, the same shall be submitted to the Commission.

### **Commission's Comments**

The Commission appreciates the efforts undertaken by the Petitioner. The Commission directs the Petitioner to take up the matter with Government to finalize the Policy at the earliest and submit the monthly status report on the actions taken.

**Compliance/Action Taken by the Petitioner and Commission's comments as per Tariff Order dated 13<sup>th</sup> March, 2018**

### **Petitioner's Submission**

The EDDD would like to submit that the Solar Policy of the UT of Daman and Diu shall be finalized by March, 2018 and submitted to the Hon'ble Commission. Further, the report on Promotion of Solar generation is being submitted along with this petition as **Annexure VI**.

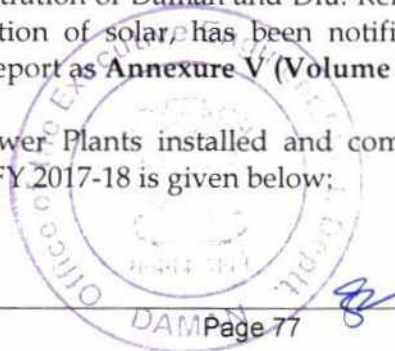
### **Commission's Comments**

The Petitioner is directed to share the Solar Policy of Daman and Diu with the Commission and also share the revised report on Promotion of Solar generation with regard to the new Solar Policy. In order to increase public awareness, the Petitioner may publish the Solar Policy on its website.

### **Petitioner's Submission**

The EDDD would like to submit that Renewable energy generation has been the top most priority for Administration of Daman and Diu. Renewable Energy Policy 2017, a very first step in promotion of solar, has been notified and copy of the same is enclosed along with this report as **Annexure V (Volume 2)**.

Grid connected Solar Power Plants installed and commissioned in Daman & Diu alongwith generation for FY 2017-18 is given below:



Sr. No.	Name of Power Plant	Installed Capacity in MWp	Total MU
1	Ground Mounted	10.00	16.13
2	Rooftop	3.832	2.46
3	Rooftop Private Sector	0.742	0.04
Grand Total			18.63

The activities to be carried out on solar front are given below:

- Total of 1803 KWp solar PV projects are under implementation from private sector as per Renewable Energy Policy 2017.
- Electricity Department already published tenders for installation of solar on Bicycle track in Diu with installation capacity of 45 kWp.

## B. New Directives

### 1. Directive 1: Power purchase planning

The Petitioner is directed to create a five year power purchase plan taking into account the sales envisaged by the Petitioner and the various power sources available. Till now the Petitioner has relied on UI to fulfil its power purchase needs in the occurrence of deficit. For instance, 100.14 MU were scheduled through UI. On the other hand no power was purchased through the open markets. This indicates a lack of adequate planning for power purchase as well as exposes the utility to the risk of dynamic of UI charges.

#### Petitioner's Submission

The EDDD would like to submit that the report on power purchase planning is being enclosed along with this petition as **Annexure VI (Volume 2)**.

### 2. Directive 2: Assets created from consumer contribution

The Petitioner has failed to submit the details of assets created through consumer contribution, if any. The Petitioner is not entitled to get depreciation on these assets. The Commission has currently considered the entire GFA towards depreciation and will reduce the depreciation in future, once the details of the consumer contribution are made available. The Commission directs the Petitioner to submit detailed scheme wise consumer contributions, the impact of which shall be accounted by Commission in future Tariff Orders.

#### Petitioner's Submission

The EDDD would like to submit that the details of assets created from consumer contribution shall be submitted to the Hon'ble Commission shortly.

### 3. Directive 3: Creation of SLDC

Currently the functions of scheduling of power is being performed by the ED DD itself. The Commission directs the Petitioner to form a separate SLDC which is ring fenced from the ED DD. The Petitioner is directed to employ employees dedicated to the SLDC operations, which are independent from the ED DD.

#### **Petitioner's Submission**

Electricity Department would like to submit that, presently Department acts as a vertically integrated entity, looking after transmission, distribution, and system operation. However, as per the direction of Hon'ble Commission, ring-fencing has been initiated for SLDC operation. Till now, we have implemented following,

- Head of the SLDC is nominated
- Necessary staff to SLDC has been provided for independent operation
- Budget of SLDC is separately provided by Administration.

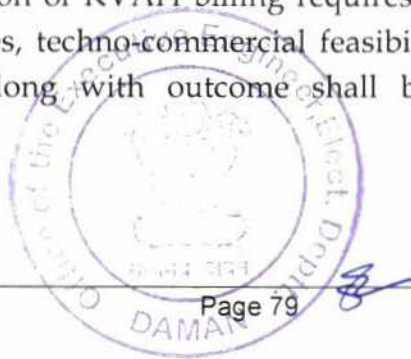
### 4. Directive 4: kVAh based tariff

During the Technical Validation Session the Commission enquired about the Petitioner's readiness to implement kVAh tariff for its high voltage consumers. The Petitioner responded that it does not currently possess the requisite infrastructure to implement the same. The Commission also notes that in spite of having similar conditions as the ED DD, DNHPDCL has already implemented kVAh tariff for its HT/EHT consumers.

The Commission thus directs the Petitioner to ensure that proper infrastructure and capabilities are in place to roll-out kVAh based tariff for its HT/EHT from the next tariff cycle.

#### **Petitioner's Submission**

The EDDD would like to submit that the Electricity Department is in process to quantify benefits of KVAH billing in the context existing framework ToD Tariff. As implementation of KVAH billing requires meter software upgrades along with ToD changes, techno-commercial feasibility is under process. The report of the same along with outcome shall be submitted to Hon'ble commission shortly.



## **5. Directive 5: Operational safety and policy for accidents and compensation**

During the Public Hearing in Diu, stakeholders submitted their grievance with regard to an accidental electrocution caused during construction of overhead power lines, which led to the death of a construction worker. It was brought to notice that no compensation has thus far been granted by the ED DD to the aggrieved family, to which the ED DD submitted that it is in the process of granting the compensation.

The Commission directs the Petitioner to earnestly ensure that the concerns of the aggrieved family are adequately addressed. The Commission directs the Petitioner to ensure that proper safety manuals are in place and are updated on a regular basis. To check enforcement of established safety procedures, ED DD is directed to ensure periodic Safety Audits through independent professional agencies and adequate training of construction supervisory staff.

The Commission also directs the Petitioner to develop a compensation policy for the victims of accidents caused due to the working of the Petitioner. The Commission is directed to share the status of the above mentioned interventions within two months of this Order.

### **Petitioner's Submission**

The EDDD would like to submit that the Department has not developed independent safety policy. Presently, the Department follows the safety guidelines/regulations notified by CEA. Compensation is being granted to the workers as per the guidelines of the Administration.

## **6. Directive 6: Tariff Schedule**

The Commission has noted that the fixed charges notified by the Commission in Tariff Schedule of the Tariff Order for the FY 2016-17 for the Domestic and LT Commercial consumers categories were not charged by the Petitioner during FY 2016-17. The Tariff Schedule notified by the Commission must not be deviated from and the Petitioner is obligated to follow it. The Commission has taken note of the deviation and is of the view that this is a serious violation of the Tariff Schedule prescribed and directs the Petitioner to follow the entire Tariff Schedule.

### **Petitioner's Submission**

The EDDD would like to submit that the Department had no intention of not complying with the Tariff Order issued by the Hon'ble Commission and the Department had always complied with the Tariff Order and directive issued by the Hon'ble Commission.

With respect to the specific issue of not recovering the fixed charges from the Domestic and LT commercial consumers, it is submitted that prior to the FY 2016-17, no fixed charges or minimum charges were recovered from the consumers of aforesaid categories. The general public has also strongly opposed during public hearings for any tariff hike in domestic category. The department had proposed minimum charges in the MYT Petition for the Control Period FY 2016-17 to FY 2018-19. The Hon'ble Commission in its Tariff Order for FY 2016-17 approved fixed charges for both the consumer categories.

However, keeping in view of revenue surplus of the Electricity Department, Daman & Diu at the closing of FY 2015-16 from the consumers of aforesaid categories, the total minimum charges recovered during the FY 2016-17 for domestic and commercial categories are Rs. 21.62 Lakh and Rs. 5.36 Lakh respectively.

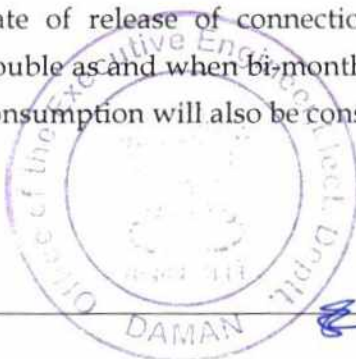
In view of above submission, the Department request the Hon'ble Commission to condone the non-compliance of the Tariff Order as the same was done unintentionally and also submit that the Department shall comply with the Tariff Orders in the future and is recovering the fixed charges as approved in the Tariff Order for FY 2018-19.



## Tariff Schedule

### General Terms and Conditions:

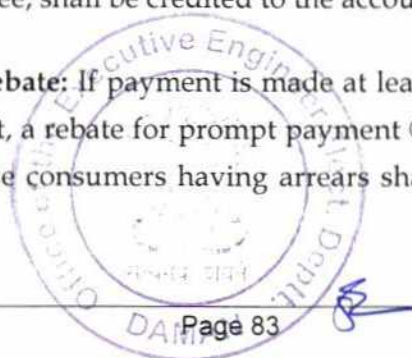
1. The tariffs are exclusive of electricity duty, taxes and other charges levied by the Government or other competent authority from time to time which are payable by the consumers in addition to the charges levied as per the tariffs.
2. Unless otherwise agreed to, these tariffs for power supply are 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. Further, to avoid the overloading of the existing 11 KV feeder the consumers with contracted load of 2000 KVA and above shall have to erect a dedicated feeder.
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.



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 bill amount (excluding security deposit) for the respective 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. **TOD Tariff:** For the purpose of TOD Tariff, the peak/off-peak/normal hours and charges for the corresponding period shall be as under:

Time of use	Demand Charges	Energy Charges
Normal period (6:00 a.m. to 6:00 p.m)	Normal Rate	Normal rate of energy Charges
Evening peak load period (6:00 p.m to 10.00 p.m)	Normal Rate	120% of normal rate of energy charges
Off-peak load period (10:00 p.m to 6:00 a.m)	Normal Rate	90% of normal rate of energy charges

14. The adjustment on account of Fuel and Power Purchase Cost variation shall be calculated in accordance with the FPPCA formula notified in Chapter 9 of this Order. Such charges shall be recovered/refunded in accordance with the terms and conditions specified in the FPPCA formula.
15. 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.

### 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)
0-100 units	110
101-200 units	160
201-400 units	195
401 and above	230

## 2. Fixed Charges

Usage (Rs./Consumer/month)	Fixed Charges
For category as defined above	Single Phase: Rs. 20 Three Phase: Rs. 45

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

Power supply to low income group connections will be charged at Rs10 per service connection per month. For any unauthorized increase in the load beyond 2\*40 watts, penal charges at the rate of Rs20 per month per point will be levied and the installation will be liable for disconnection.

## II. Non-Domestic Category/Commercial

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

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.

### 1. Energy Charges

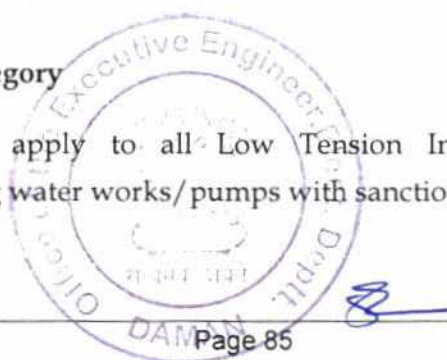
Usage(Units/Month)	Energy Charge (Ps./Unit)
1-100 units	240
101 units and above	345

### 2. Fixed Charges

Usage(Rs./Consumer/month)	Fixed Charge
For category as defined above	Single Phase: Rs. 25 Three Phase: Rs. 50

## III. LT Industrial Category

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



**1. LTP Motive Power****i. Energy Charges**

Usage(Units/month)	Energy Charge (Ps./Unit)-
For all units	320

**ii. Fixed Charges**

	Fixed charge (Rs./HP/month) or part thereof
For category as defined above	Rs 25.00/- per HP or part thereof

**iii. Power Factor Charges****1. Penalty Charges:** Twice the applicable charges.

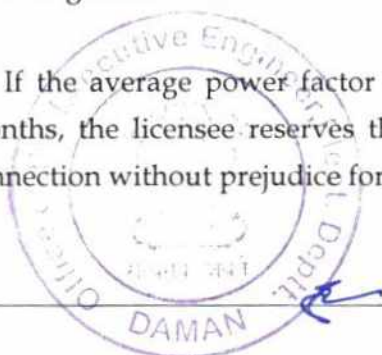
- Penalty charges will be levied on those units which are drawn beyond the sanctioned load. These units will be worked out on pro-rata basis co-relating the total consumption of the month with sanctioned load.
- If Industries are overdrawing power by more than 20% of the sanctioned load, their electricity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

**2. Power Factor Charges**

(a) The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall pay a surcharge in addition to his normal Tariff @ 1% 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 @ 1.00% on demand and energy charges shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

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



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

## 2. LT Public Water Works

### i. Energy Charges

Usage(Units/month)	Energy Charge (Ps./Unit)-
For all units	350

### ii. Fixed Charges

	Fixed charge (Rs./HP/month) or part thereof
For category as defined above	Rs 25.00/- per HP or part thereof

### iii. Power Factor Charges

#### 1. Penalty Charges: Twice the applicable charges.

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

#### 2. Power Factor Charges

(a) The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall pay a surcharge in addition to his normal Tariff @ 1% 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 @ 1.00% on demand and energy charges shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

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

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

#### IV. HT/EHT Category

##### A. High Tension Consumer

This schedule shall apply to all Industrial/Motive power consumers drawing through 11 kV and 66 kV systems having contract demand of 100 kVA and above.

##### 1. Fixed Charges(Demand Charges)

For Billing Demand	Charges (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs 240/kVA/month or part thereof

##### 2. Energy Charges

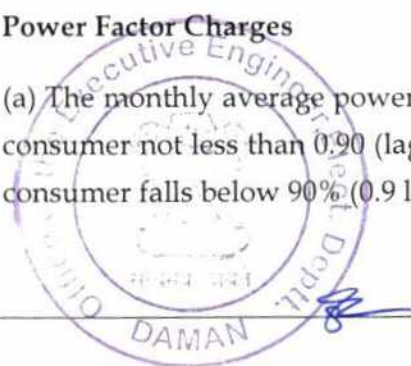
Usage(Units/Month)	Tariff (Ps./Unit)
For all units	375

##### 3. Penalty Charges: Twice the applicable charges.

- e) 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.
- f) If Industries are overdrawing power by more than 20% of the Contract Demand, their electricity connection will be disconnected immediately.

##### 4. Power Factor Charges

- (a) The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall pay a surcharge in



addition to his normal Tariff @ 1% 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 @ 1.00% on demand and energy charges shall be given for each increase of 0.01 in power factor above 0.95 (lagging).

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

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

## 5. Billing Demand

Billing demand will be the highest among the following:

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

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

### 1. Fixed Charges(Demand Charges)

For Billing Demand	Tariff (Rs./KVA/month) or part thereof
Up to Contract Demand	Rs 425.00/- per kVA per month

### 2. Energy Charges

Usage(Units/Month)	Tariff (Ps./Unit)
For all units	370

### 3. 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.

#### 4. Power Factor Charges

- (a) The monthly average power factor of the supply shall be maintained by the consumer not less than 0.90 (lagging). If the monthly average power factor of a consumer falls below 90% (0.9 lagging), such consumer shall pay a surcharge in addition to his normal Tariff @ 1% 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 @ 1.00% on demand and energy charges shall be given for each increase of 0.01 in power factor above 0.95 (lagging).
- (c) If the average power factor falls below 0.70 (lagging) consecutively for 3 months, the licensee reserves the right to disconnect the consumer's service connection without prejudice for the levy of the surcharge.
- (d) The power factor shall be rounded off to two decimal places. For example, 0.944 shall be treated as 0.94 and 0.946 shall be treated as 0.95

#### 5. Billing Demand

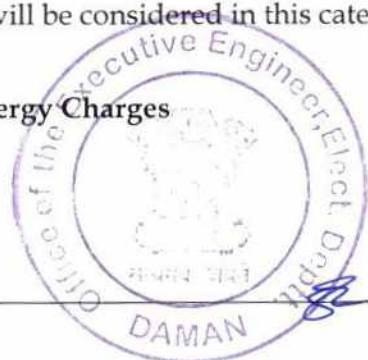
Billing demand will be the highest among the following:

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

#### V. Agriculture

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	65
Beyond 10 HP and upto 99 HP connected load	90

## 2. Power Factor Charges

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. ED-DD reserves the right to install a suitable capacitor at its own cost and recover the cost thereof as arrears of energy charges. In case the monthly average power factor is less than 0.70 lagging, the installation is liable for disconnection after due notice.

## VI. Public Lighting

### 3. Energy Charges

Usage	Tariff (Ps./Unit)
For all units	395

## 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
640	Rs 100 per kVA per Month or part Thereof

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

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

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

#### VIII. Schedule of Other Charges

##### a. Meter Rent

S.No.	Meter type	Tariff (in Rs.)/Month or part thereof
1	Single Phase	Rs 10 per month or part Thereof
2	Three Phase	Rs 25 per month or part Thereof
3	LT Meter with MD indicator	Rs 200 per month or part thereof
4	Tri- vector Meter	Rs 500 per month or part thereof

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: 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 LT	Rs 100
2	Three Phase LT	Rs 500
3	HT	Rs 1500

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

**c. 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 LT	Rs 250
2	Three Phase LT	Rs 1000
3	HT (First 500 KVA)	Rs 10000
4	HT (Beyond 500 KVA)	Rs 1000 per 100 KVA or part thereof

**d. Extra Length Charge**

S.No.	Connection type	Tariff /Meter(in Rs.)
1	Single Phase	Rs 50/ meter
2	Three Phase	Rs 100/ meter

Note: 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.

**e. Cost of HT connection**

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

**f. Service connection charges for- Under Ground Lines**

**(a) Single phase consumers**

- (i) Area outside municipal limit - Full cost plus 15% supervision charges
- (ii) Area within municipal limit - Rs. 500/- plus Rs. 50/- per meter beyond 30 meters

**(b) Three phase consumers**

- (i) Area outside municipal limit - Full cost plus 15 % supervision charges
- (ii) Area within municipal limit - Rs. 1500/- plus Rs. 100 /- per meter beyond 30 meters

Note: In case of all the connections (both industrial and commercial) U/G service cable and metering system approved by the Department will have to be provided by the consumer at his own cost.

**g. Testing Fee for various Metering Equipment**

S.No.	Types of Metering Equipment	Fee per unit (in Rs.)
1	Single Phase	200
2	Three Phase	500
3	Three Phase Tri-vector Meter (0.5 Class) Industrial LT Consumer	1000
4	Three Phase Tri-vector Meter (0.5 Class) 11 KV HT Consumer	1000
5	Three Phase Tri-vector Meter (0.2 Class) 66KV EHT Consumers	1500
6	ABT meter 0.2 class-66 kV/11kV 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	500

**h. 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	20
2	Three Phase Lighting / Domestic	50
3	Single Phase Lighting / Non Domestic	100
4	Three Phase Lighting / Non Domestic	200
5	Three Phase LT Industries	500
6	Single Phase / Three phase Agriculture / Streetlight / Public Lighting & others	100
7	HT Industries upto 500 KVA	2000
8	HT Industries upto 2500 KVA	8000
9	HT Industries above 2500 KVA	15000

**Prayer**

1. EDDD requests the Hon'ble Commission to:

- Admit the Aggregate Revenue Requirement for the MYT Control Period FY 2019-20 to FY 2021-22 as submitted herewith as well as the revised estimates for FY 18-19.
- Admit and approve the Trued up ARR for FY 2017-18.
- Approve the tariff schedule as proposed by the EDDD under Table no. 66.
- Condone any inadvertent omissions/ errors/ shortcomings and permit the Petitioner to add/ change/ modify/ alter this filing and make further submissions as may be required at a future date.
- Submit necessary additional information required by the Commission during the processing of this petition.
- And pass such other and further orders as are deemed fit and proper in the facts and circumstances of the case.

**BY THE APPLICANT THROUGH**



**PETITIONER**

**Electricity Department Daman and Diu**

**Daman**

**Dated:**



Format

Format -1

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
ENERGY DEMAND  
FY 2017-18

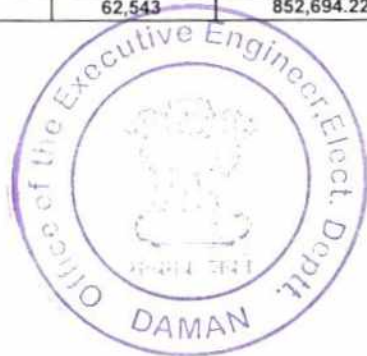
Sr.No.	Category of Consumer	No. of Consumers at the end of FY 16-17 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	5	6
1	Domestic	48,287	131,652.00	121.32
2	LIG/ Kutir Jyoti			0.10
3	Commercial	7,815	23,722.00	57.74
4	Agriculture	1,344	4,003.00	4.83
5	LT Industry	1,706	108,683.00	195.61
6	HT/EHT Industry	807	551,163.00	1,708.63
7	Public Lighting	633	1,405.00	9.48
8	Public Water Works	125	794.00	3.49
9	Temp. Supply	414	1,986.00	0.00
10	Total	61,131	823,408.00	2,101.22



Format -1

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
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	5	6
1	Domestic	49,533	142,184.16	128.25
2	LIG/ Kutir Jyoti			0.00
3	Commercial	7,879	25,019.59	61.67
4	Agriculture	1,381	4,140.70	5.10
5	LT Industry	1,723	111,226.18	207.48
6	HT/EHT Industry	808	565,879.05	2,079.25
7	Public Lighting	674	1,433.10	10.21
8	Public Water Works	131	825.44	3.98
9	Temp. Supply	414	1,986.00	6.40
10	Total	62,543	852,694.22	2,502.34



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Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
ENERGY DEMAND  
FY 2019-20

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 18-19 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	5	6
1	Domestic	50,811	153,558.89	135.57
2	LIG/ Kutir Jyoti			0.00
3	Commercial	7,944	26,388.17	65.87
4	Agriculture	1,419	4,283.14	5.39
5	LT Industry	1,740	113,828.87	220.08
6	HT/EHT Industry	809	580,988.02	2,178.22
7	Public Lighting	718	1,461.76	10.99
8	Public Water Works	137	858.13	4.55
9	Temp. Supply	414	1,986.00	6.40
10	Total	63,992	883,352.98	2,627.07



Format -1

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
ENERGY DEMAND  
FY 2020-21

Sr.No.	Category of Consumer	No. of Consumers at the end of FY 18-19 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	5	6
1	Domestic	52,122	165,843.60	143.31
2	LIG/ Kutir Jyoti			0.00
3	Commercial	8,009	27,831.60	70.36
4	Agriculture	1,458	4,430.48	5.70
5	LT Industry	1,757	116,492.47	233.44
6	HT/EHT Industry	810	596,500.40	2,281.90
7	Public Lighting	765	1,491.00	11.83
8	Public Water Works	143	892.11	5.19
9	Temp. Supply	414	1,986.00	6.40
10	Total	65,478	915,467.66	2,758.13



Format -1

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22

ENERGY DEMAND

FY 2021-22

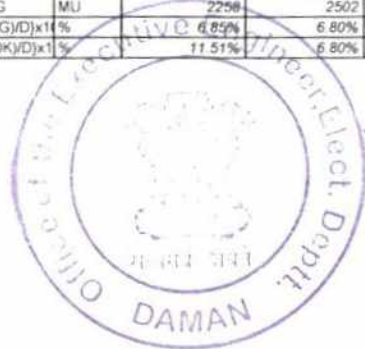
Sr.No.	Category of Consumer	No. of Consumers at the end of FY 18-19 (Nos.)	Connected Load	Energy Sale/Demand (MUs)
1	2	3	5	6
1	Domestic	53,467	179,111.09	151.49
2	LIG/ Kutir Jyoti			0.00
3	Commercial	8,075	29,353.99	75.15
4	Agriculture	1,498	4,582.89	6.02
5	LT Industry	1,775	119,218.39	247.61
6	HT/EHT Industry	811	612,426.96	2,390.52
7	Public Lighting	815	1,520.82	12.73
8	Public Water Works	150	927.44	5.19
9	Temp. Supply	414	1,986.00	6.40
10	Total	67,005	949,127.58	2,895.11



Format -2

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding AT&C Loss Of Licensee

S. No.	Particulars	Calculation	Unit	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021- 22(Projections)
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	18.63	17.12	17.12	17.12	17.12
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	2534	2668	2799	2936	3079
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+BC	MU	2552	2685	2816	2953	3096
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	2377	2502	2627	2758	2895
6	Energy billed to unmetered consumers within the licensed area of the DISCOM	F	MU					
7	Total energy billed	G=E+F	MU	2377	2502	2627	2758	2895
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs	873.59	1003.18	1052.63	1104.54	1158.82
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs	829.91	1003.18	1052.63	1104.54	1158.82
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	J=(I/H)x100	%	95.00%	100.00%	100.00%	100.00%	100.00%
11	Energy realized by the DISCOM	K=JxG	MU	2258	2502	2627	2758	2895
12	Distribution loss (%)	L=((DG)/D)x100	%	6.85%	6.80%	6.70%	6.60%	6.50%
13	AT&C Loss (%)*	M=((DK)/D)x100	%	11.51%	6.80%	6.70%	6.60%	6.50%



Format -3

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
ENERGY BALANCE

(all figures in Mus)

Sr.No.	Category of Consumer	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
<b>A)</b>	<b>ENERGY REQUIREMENT</b>					
1	Energy sales to metered category within the State/UT	2,101.22	2,502.34	2,627.07	2,758.13	2,895.11
2	Energy sales to Agriculture consumers					
3	Open Access Sales	276.14	0.00	0.00	0.00	0.00
4	Total sales within the State/UT	2,377.36	2,502.34	2,627.07	2,758.13	2,895.11
5	Sales to common pool consumers/ UI	9.16	1.90	7.55	5.12	6.28
6	Sales outside state/UT					
7	Sales to electricity traders & through PX					
8	Sales to other distribution licensees a) Bilateral Trade b) Banking Arrangement					
9	Total sales	2,386.53	2,504.24	2,634.62	2,763.25	2,901.39
10	T&D losses					
(i)	%	6.85%	6.80%	6.70%	6.60%	6.50%
(ii)	MU	174.87	182.57	188.65	194.90	201.26
11	Total energy requirement	2,561.40	2,686.81	2,823.27	2,958.15	3,102.66
<b>B)</b>	<b>ENERGY AVAILABILITY</b>					
1	Net own generation	18.63	17.12	17.12	17.12	17.12
2	Net Purchase	2,321.25	2,762.21	2,899.35	3,039.35	3,189.35
3	Injection through Open access	284.37	0.00	0.00	0.00	0.00
4	Net power purchase (1 +2 +3)	2,624.25	2,779.34	2,916.47	3,056.47	3,206.47
12	Total energy availability	2,624.25	2,779.34	2,916.47	3,056.47	3,206.47



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
POWER PURCHASE COST  
FY 18-19 (RE)

Format -4

(Rs. Crores)

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee (in MW)	Gen. (MU)	Availability/ PLF (in %)	Licensee share (%)	Purchase (MU)	VC (Pa/ Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Total (Rs. Cr)
1	2	3	4	5	6	7	8	9	10	11	12	13
I	NTPC Stations											
1	KSTPP	2,100	48.21	16,372	89%	2.30%	339	136	23.14	46.33	(0.59)	66.86
2	KSTPP-III	500	5.60	3,896	89%	1.12%	41	136	5.56	5.66	(0.07)	11.17
3	VSTPP-I	1,265	12.47	9,161	83%	0.99%	86	157	7.52	13.49	0.17	21.26
4	VSTPP-II	1,000	8.64	7,271	83%	0.80%	59	147	4.31	8.13	0.26	13.28
5	VSTPP-III	1,000	10.64	7,271	83%	1.06%	79	154	8.04	12.20	0.17	20.41
6	VSTPP-IV	500	11.86	3,636	83%	2.36%	86	152	13.45	12.96	0.31	26.75
7	VSTPP-V	500	7.67	3,636	83%	1.57%	59	157	9.55	9.25	0.07	18.87
8	KAWAS	656	31.04	1,782	31%	4.73%	97	277	19.87	26.97	0.15	47.00
9	JGPP	657	31.36	2,073	36%	4.77%	106	262	25.13	27.71	(4.44)	48.40
10	Spat-I	1,980	23.83	15,263	88%	1.20%	171	134	22.28	22.67	0.04	45.18
11	Spat-II	1,000	9.35	7,709	88%	0.90%	71	143	8.32	10.18	(0.14)	18.36
12	MSTPS-I	500	11.86	1,840	42%	2.36%	61	312	16.07	19.13	0.36	35.56
13	MOUDA-II	1,000	16.16	3,679	42%	1.62%	67	292	20.27	26.34	(0.23)	46.38
14	KHSTPP-II	1,000	1.30	6,745	77%	0.13%	11	217	1.46	2.34	(0.01)	3.81
15	KHSTPP-III	0	0.00	0	0%	0.00%	0	0	0.00	0.00	0.00	0.00
16	RSTPS	0	0.00	0	0%	0.00%	0	0	0.00	0.00	0.00	0.00
17	SOLAPUR	660	12.55	3,527	61%	1.90%	64	371	18.22	23.73	0.34	42.30
18	LAWA	1,600	7.34	11,914	85%	0.40%	16	0	0.00	5.25	0.00	5.25
19	CADARWARA	1,600	15.03	11,914	85%	0.94%	33	0	0.00	12.32	0.00	12.32
20	Rebate											2.26
21	Credit for URS											(0.13)
22	Subtotal	17,514	265	117,690			1,478	194	203	288	(4)	485
II	NTPC Bhilai											
1	Bhilai Unit-I & II(NTPC)	500	70.00	3,635	83%	14.00%	481	220	81.83	105.90	(1.45)	186.28
2	Subtotal	500	70.00	3,635			481	220	81.83	105.90	(1.45)	186.28
III	NPCIL											
1	KAPPS	440	8.96	2,775	72%	2.04%	25	323	0.00	8.03	0.00	8.03
2	TAIP 3&4	1,060	12.26	7,569	80%	1.14%	83	320	0.00	26.52	0.00	26.52
3	KAPPS (III & IV)	100	0.00	745	85%	0.00%	0	0	0.00	0.00	0.00	0.00
4	Subtotal	1,620	21	11,068			108	323	0.00	34.55	0.00	34.55
IV	Others											
1	Rabargri	1,967	38.00	13,785	80%	1.93%	0	0	0.00	0.00	0.00	0.00
2	Subtotal	1,967	38	13,785			0	0	0	0	0.00	0.00
V	Power purchase from Other Sources											
1	Power purchase from Indian E. Exchange	0	0.00	0			461	267	0.00	132.80	0.00	132.80
2	UI	0	0.00	0			164	261	0.00	46.07	0.00	46.07
3	Solar	0	0.00	0			17	0	0.00	0.00	0.00	0.00
4	Non Solar (Hydro)	0	0.00	0			70	448	0.00	31.36	0.00	31.36
5	Solar REC	0	0.00	0			0	0	0.00	7.30	0.00	7.30
6	Non Solar REC	0	0.00	0			0	0	0.00	9.77	0.00	9.77
7	Solar (SECI, NTPC)	170	0.00	263			0	0	0.00	0.00	0.00	0.00
8	Subtotal	170	0	263			713	319	0	227	0	227
VI	Misc. Arrears											0.00
VII	NTPC Rebate											0.00
	Gross Power Purchase Cost	21,771	294	146,481			2,779.34		285.13	655.05	(5.04)	932.76
	External Losses						0					
VIII	Total Power Purchase						2,779.34		285.13	655.05	(5.04)	932.76
1	PGCIL CHARGES											104.95
2	WRDC											0.23
3	MSTCL											3.62
4	REC											0.00
5	GETCO											0.00
6	PGVCL											0.03
7	POSCO											0.00
8	Grand Total of Charges						2,779.34					1,041.60



Electricity Department of Damman & Dhu  
ANNUAL REVENUE REQUIREMENT FOR THE WTT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
POWER PURCHASE COST  
FY 19-20 (Projected)

Sheet 4

(In Crores)

Sl. No.	Source	Capacity (MW)	Trin allocation to license (in MW)	Gen (MU)	Availability Pl (in %)	License share (%)	Purchase (MU)	VC (Pw Unit)	FC (Rs. Cr)	VC (Rs. Cr)	Others (Rs. Cr)	Total (Rs. Cr)
1	NTPC Stations	2,100	48.21	16,312	89%	2.50%	347	1.36	23.14	47.32	0.00	70.46
2	KSTPP-III	500	5.60	3,698	89%	1.12%	40	1.38	5.56	5.55	0.00	11.10
3	VSTPP-I	1,260	12.47	9,161	87%	0.99%	64	1.67	7.67	13.13	0.00	20.75
4	VSTPP-II	1,000	8.64	7,271	87%	0.66%	58	1.47	4.31	8.51	0.00	12.82
5	VSTPP-III	1,000	10.64	7,271	87%	1.06%	71	1.54	8.04	10.99	0.00	19.03
6	VSTPP-IV	500	11.88	3,635	87%	2.38%	40	1.67	13.45	12.08	0.00	25.52
7	VSTPP-V	500	7.87	3,635	87%	1.57%	53	1.57	8.55	8.29	0.00	17.64
8	ANAVAS	656	31.04	1,782	39%	4.77%	402	2.77	18.87	22.74	0.00	42.61
9	JGPP	657	31.36	2,073	39%	4.77%	96	2.62	25.13	25.23	0.00	50.36
10	Seplat	1,940	23.83	15,263	88%	1.20%	169	1.34	22.28	22.68	0.00	44.96
11	Seplat	1,000	9.35	7,729	88%	0.93%	66	1.43	8.32	9.53	0.00	17.64
12	VSTPP-I	500	11.88	1,640	42%	2.38%	40	3.12	16.07	12.59	0.00	28.66
13	MOJALAH	1,000	16.16	3,679	42%	1.62%	55	2.62	20.27	15.86	0.00	36.28
14	MOJALAH	1,000	1.35	6,745	77%	0.13%	8	2.17	1.48	1.78	0.00	3.24
15	MOJALAH	0	0.00	0	0%	0.00%	0	0	0.00	0.00	0.00	0.00
16	VSTPP-I	600	12.55	3,927	81%	1.90%	62	3.71	18.22	22.64	0.00	41.56
17	MOJALAH	1,600	7.34	11,914	85%	0.46%	30	0	0.00	14.32	0.00	14.32
18	MOJALAH	1,600	15.03	11,914	85%	0.94%	102	0	0.00	34.12	0.00	34.12
19	MOJALAH	17,314	265	117,690			1,444	187	203	248	0	481
20	NTPC (Himal)	500	16.00	3,635	83%	14.00%	470	2.20	81.63	103.39	0.00	165.22
21	Subtotal	600	78.00	3,635			470	2.20	81.63	103.39	0.00	165.22
22	NTPC	440	8.96	2,778	72%	2.04%	51	3.20	0.00	16.30	0.00	16.30
23	TAAPS-III	1,000	12.26	7,469	86%	1.14%	77	3.20	0.00	24.78	0.00	24.78
24	TAAPS (III & IV)	1,000	0.00	7,469	85%	0.00%	0	0.00	0.00	0.00	0.00	0.00
25	Subtotal	1,440	21	11,688			128	3.20	0.00	41.08	0.00	41.08
26	Others	1,947	38.00	13,346	80%	1.93%	0	0	0.00	0.00	0.00	0.00
27	Subtotal	1,947	38	13,346			0	0	0.00	0.00	0.00	0.00
28	Power purchase from Other Sources	0	0.00	0			485	2.96	0.00	143.08	0.00	143.08
29	Power purchase from Indian E. Exchange	0	0.00	0			81,110	0.00	0.00	0.00	0.00	0.00
30	Subtotal	0	0.00	0			0	0	0.00	0.00	0.00	0.00
31	Other	0	0.00	0			0	0	0.00	0.00	0.00	0.00
32	Non Solar (Hydro)	0	0.00	0			17	0.00	0.00	0.00	0.00	0.00
33	Non Solar (Wind)	0	0.00	0			448	0.00	0.00	31.36	0.00	31.36
34	Non Solar (Solar)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
35	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
36	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
37	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
38	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
39	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
40	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
41	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
42	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
43	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
44	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
45	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
46	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
47	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
48	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
49	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
50	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
51	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
52	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
53	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
54	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
55	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
56	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
57	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
58	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
59	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
60	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
61	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
62	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
63	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
64	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
65	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
66	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
67	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
68	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
69	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
70	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
71	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
72	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
73	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
74	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
75	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
76	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
77	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
78	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
79	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
80	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
81	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
82	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
83	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
84	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
85	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
86	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
87	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
88	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
89	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
90	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
91	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
92	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
93	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
94	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
95	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
96	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
97	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
98	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
99	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
100	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
101	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
102	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
103	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
104	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
105	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
106	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
107	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
108	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
109	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
110	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
111	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
112	Non Solar (Biomass)	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
113	Non Solar (Biom											

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
POWER PURCHASE COST  
FY 20-21 (Projected)

Format-4

(Rs. Crores)

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.)	Total (Rs. Cr.)
1	2	3	4	5	6	7	8	9	10	11	12	13
1	NTPC Stations											
1	KSTPP	2,100	48.21	16,372	69%	2.30%	347	136	23.14	47.32	0.00	70.46
2	KSTPP-III	500	5.60	3,898	69%	1.12%	40	136	5.56	5.55	0.00	11.10
3	VSTPP-I	1,260	12.47	9,161	63%	0.99%	84	157	7.62	13.13	0.00	20.75
4	VSTPP-II	1,000	8.64	7,271	63%	0.85%	58	147	4.31	8.51	0.00	12.82
5	VSTPP-III	1,000	10.64	7,271	63%	1.06%	71	154	8.04	10.99	0.00	19.03
6	VSTPP-IV	500	11.88	3,635	63%	2.38%	80	152	13.45	12.08	0.00	25.52
7	VSTPP-V	500	7.67	3,635	63%	1.57%	53	157	9.55	8.29	0.00	17.84
8	KAWAS	856	31.04	1,782	31%	4.73%	82	277	19.87	22.74	0.00	42.61
9	JGPP	857	31.36	2,073	36%	4.77%	96	262	25.13	25.23	0.00	50.36
10	Sipat-I	1,980	23.83	15,263	68%	1.20%	169	134	22.28	22.68	0.00	44.96
11	Sipat-II	1,000	8.35	7,709	68%	0.93%	66	143	8.32	9.53	0.00	17.84
12	MSTPS-I	500	11.88	1,840	42%	2.38%	40	312	16.07	12.59	0.00	28.66
13	MOUDA-II	1,000	16.16	3,679	42%	1.62%	55	292	20.27	15.99	0.00	36.26
14	KHSTPP-II	1,000	1.30	6,745	77%	0.13%	8	217	1.48	1.76	0.00	3.24
15	KHSTPP-ST1	0	0.00	0	0%	0.00%	0	0	0.00	0.00	0.00	0.00
16	KSTPS	0	0.00	0	0%	0.00%	0	0	0.00	0.00	0.00	0.00
17	SOLAPUR	660	12.55	3,527	61%	1.90%	62	321	18.22	22.94	0.00	41.16
18	LARA	1,600	7.34	11,914	85%	0.46%	50	0	0.00	14.32	0.00	14.32
19	CADARWARA	1,600	15.03	11,914	85%	0.94%	102	0	0.00	34.12	0.00	34.12
20	Subtotal	17,514	265	117,690			1,484	197	203	288	0	491
8	NTPC Bhdal											
1	Bhdal Unit-I & II(NTPC)	500	70.00	3,635	63%	14.00%	470	220	81.83	103.39	0.00	185.22
2	Subtotal	500	70.00	3,635			470	220	81.83	103.39	0.00	185.22
8	NPCL											
1	KAPPS	440	8.96	2,775	72%	2.04%	51	320	0.00	16.30	0.00	16.30
2	TAPP 3&4	1,080	12.26	7,569	80%	1.14%	77	320	0.00	24.78	0.00	24.78
3	KAPPS (III & IV)	100	0.00	745	85%	0.00%	0	0	0.00	0.00	0.00	0.00
4	Subtotal	1,620	21	11,088			128	320	0.00	41.08	0.00	41.08
IV	Others											
1	Ratnagiri	1,967	38.00	13,785	80%	1.93%	0	0	0.00	0.00	0.00	0.00
2	Subtotal	1,967	38	13,785			0	0	0	0	0.00	0.00
V	Power purchase from Other Sources											
1	Power purchase from Indian E. Exchange	0	0.00	0			625	295	0.00	184.38	0.00	184.38
2	UI	0	0.00	0			0	0.00	0.00	0.00	0.00	0.00
3	Solar	0	0.00	0			17	0	0.00	0.00	0.00	0.00
4	Non Solar (Hydro)	0	0.00	0			70	448	0.00	31.36	0.00	31.36
5	Solar REC	0	0.00	0			0	0	0.00	0.00	0.00	0.00
6	Non Solar REC	0	0.00	0			0	0	0.00	22.60	0.00	22.60
7	Solar (SECI, NTPC)	170	0.00	283			283	0	0.00	84.88	0.00	84.88
8	Subtotal	170	0	283			995	325	0	323	0	323
VI	Misc. Arrears											0.00
VII	NTPC Rebate											0.00
	Gross Power Purchase Cost	21,771	394	146,481			3,056.47		285.13	755.46	0.00	1,040.59
	External Losses						0					
VIII	Total Power Purchase						3,056.47		285.13	755.46	0.00	1,040.59
1	PGCIL CHARGES											115.71
2	WRLDC											0.26
3	MSTCL											3.99
4	REC											0.00
5	GETCO											0.00
6	PGVCL											0.04
7	POSCO											0.00
8	Grand Total of Charges						3,056.47					1,160.59

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Investment Plan (year-wise)

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

Notes:

\* Support with appropriate paper work i.e. Detailed Project Reports and other documents, as necessary

\*\* Provide break up of Government and Licensee/Private share

Codes for selecting Nature of work:

- a. EHV Schemes
- b. Distribution schemes
- I. System augmentation
- II. System improvement
- III. Schemes for loss reduction
- c. Metering schemes
- d. Capacitor
- e. SCADA / DMS etc
- f. Miscellaneous



Format -6

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Capital Base and Return

(all figures in Crs)

Sr.No.	Category of Consumer	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	4	5	6	7	8
1	Gross block at beginning of the year	532.34	587.65	623.15	632.70	696.80
2	Less accumulated depreciation	208.38	238.75	260.44	283.45	308.51
3	Net block at beginning of the year	323.96	348.90	362.71	349.24	388.28
4	Less accumulated consumer contribution	0.00	0.00	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	323.96	348.90	362.71	349.24	388.28
6	Reasonable return @3% of NFA	9.72	10.47	10.88	10.48	11.65



Format -7

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Original Cost of Fixed Assets

(Rs. Crores)

Sr.No.	Particulars Name of the Assets	Value of assets at the beginning of the year	Addition during the FY2017-18	Closing balance at the end of FY2017-18	Addition during FY2018-19	Closing balance at the end of FY2018-19	Addition during FY2019-20	Closing balance at the end of FY2019-20	Addition during FY2020-21	Closing balance at the end of FY2020-21	Addition during FY2021-22	Closing balance at the end of FY2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Plant & Machinery	472.58	52.29	524.87	35.50	560.37	9.55	569.92	64.1	634.02	49.6	683.62
2	Buildings	23.72	0.00	23.72	0.00	23.72	0.00	23.72	0	23.72	0	23.72
3	Vehicles	0.67	0.00	0.67	0.00	0.67	0.00	0.67	0	0.67	0	0.67
4	Furniture & Fixtures	2.33	0.29	2.62	0.00	2.62	0.00	2.62	0	2.62	0	2.62
5	Computers & Others	8.26	2.72	10.98	0.00	10.98	0.00	10.98	0	10.98	0	10.98
6	Land	24.79	0.00	24.79	0.00	24.79	0.00	24.79	0	24.79	0	24.79
7	Total	532.34	55.31	587.65	35.50	623.15	9.55	632.70	64.10	696.80	49.60	746.40

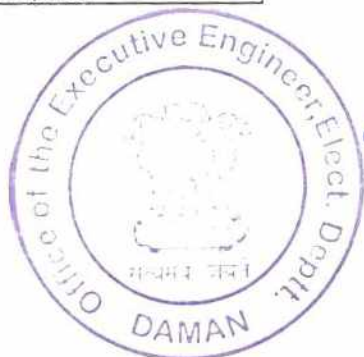


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Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Interest Capitalized

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
1	WIP*					
2	GFA* at the end of the year					
3	WIP+GFA at the end of the year		NA			
4	Interest(excluding interest on WCL*)					
5	Interest Capitalized					



Format -10

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Details of loans for the year

(Rs. Crores)

Sr.No.	Particulars (Source)	Opening Balance	Rate of Interest	Addition during the year	Repayment during the year	Closing Balance	Amount of interest paid	
							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							
14	Add Govt. loan -State Govt. -Central Govt. Total							
15	Total (13+14)							
16	Less capitalization							
17	Net interest							
18	Add prior period							
19	Total interest							
20	Finance charges							
21	Total interest and finance charges							

N/A



Format -11

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
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							



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Value of Assets and Depreciation Charges

(Rs. Crores)

Sr.No.	Particulars Name of the Assets	Rate of depreciation*	Previous Year		Current Year		Ensuing Year					
			Assets value at the beginning of FY 2017-18	Depreciation charges	Assets value at the beginning of FY 2018-19	Depreciation charges	Assets value at the beginning of FY 2019-20	Depreciation charges	Assets value at the beginning of FY 2020-21	Depreciation charges	Assets value at the beginning of FY 2021-22	Depreciation charges
1	Plant & Machinery	5.28%	472.58	24.95	524.87	28.65	560.37	20.35	569.92	21.67	634.02	23.72
2	Buildings	3.34%	23.72	0.79	23.72	0.79	23.72	0.43	23.72	0.43	23.72	0.43
3	Vehicles	9.50%	0.67	0.01	0.67	0.06	0.67	0.06	0.67	0.06	0.67	0.06
4	Furniture & Fixtures	6.33%	2.33	0.15	2.62	0.17	2.62	0.16	2.62	0.16	2.62	0.16
5	Computers & Others	6.33%	8.26	1.24	10.98	0.69	10.98	0.69	10.98	0.69	10.98	0.69
6	Land	0.00%	24.79	0.00	24.79	0.00	24.79	0.00	24.79	0.00	24.79	0.00
7	Total		532.34	27.14	587.65	30.37	623.15	21.69	632.70	23.01	696.80	25.06



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Repair and Maintenance Expenses

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections )	Ensuing Year FY 2021-22 (Projections )
1	2	4	5	6	7	8
1	Plant & machinery	Breakup not available				
	-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					
	Add/Deduct share of others (To be specified)					
10	Total expenses					
12	Less capitalized					
13	Net expenses					
14	Add prior period *					
	Total expenses charged to revenue as R&M expenses	14.83	18.59	19.18	19.47	21.45



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Total Number of Employees

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
1	Number of employees as on 1st April	267	269	270	272	273
2	Employees on deputation/ foreign service as on 1st April	0	0	0	0	0
3	Total number of employees (1+2)	267	269	270	272	273
4	Number of employees retired/retiring during the year	2	1	1	1	1
5	Number of employees added	4	2	3	2	3
6	Number of employees at the end of the year (4-5)	269	270	272	273	275



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Employee Cost

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
		Total	Total	Total		
1	2	3	4	5	6	7
	Salaries & Allowances					
1	Basic Pay	8.40	8.43	8.79	9.17	9.56
2	Dearness Pay	2.16	2.16	2.26	2.35	2.45
3	Dearness Allowance	4.38	4.40	4.59	4.78	4.99
4	House Rent Allowance	0.91	0.92	0.96	1.00	1.04
5	Fixed medical allowance	0.00	0.00	0.00	-	-
6	Medical reimbursement charges	0.00	0.00	0.00	-	-
7	Over time payment	0.00	0.00	0.00	-	-
8	Other allowances (detailed list to be attached)	0.00	0.00	0.00	-	-
a	Washing allowance	0.00	0.00	0.00	-	-
b	Transport allowance	0.91	0.92	0.96	1.00	1.04
c	L.T.C.	0.00	0.00	0.00	-	-
d	Children Education All.	0.15	0.15	0.15	0.16	0.17
e	Family Planning Allow	0.04	0.04	0.04	0.04	0.04
9	Generation incentive	0.00	0.00	0.00	-	-
10	Bonus	0.18	0.18	0.19	0.20	0.21
11	<b>Total</b>	<b>17.13</b>	<b>17.19</b>	<b>17.93</b>	<b>18.69</b>	<b>19.50</b>
	<b>Terminal Benefits</b>					
12	Leave encashment	-	-	-		
13	Gratuity	-	-	-		
14	Commutation of Pension	-	-	-		
15	Workmen compensation	-	-	-		
16	Ex-grata	-	-	-		
17	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		
	<b>Pension Payments</b>					
18	Basic Pension	-	-	-		
19	Dearness Pension	-	-	-		
20	Dearness Allowance	-	-	-		
21	Any other expenses	-	-	-		
22	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>		
23	<b>Total (11+17+22)</b>	<b>17.13</b>	<b>17.19</b>	<b>17.93</b>	<b>18.69</b>	<b>19.50</b>
24	Amount capitalized	-	-	-		
25	Net amount	-	-	-		
26	Add prior period expenses	-	-	-		
27	<b>Grand total</b>	<b>17.13</b>	<b>17.19</b>	<b>17.93</b>	<b>18.69</b>	<b>19.50</b>



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Administration and General Expenses

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
1	Advertisement expenses	0.31	0.31	0.32	0.34	0.35
2	Amc expense	0.28	0.28	0.29	0.31	0.32
3	Bulding Maintanance	0.10	0.10	0.10	0.11	0.11
4	Celebration expenses	0.66	0.66	0.69	0.72	0.75
5	Cleanning expense	0.02	0.02	0.02	0.02	0.02
6	Commission & Brokerage	0.02	0.02	0.02	0.02	0.02
7	Data download charges & Internet Expenses	0.32	0.32	0.33	0.34	0.36
8	Diesel expenses	0.07	0.07	0.07	0.07	0.07
9	Digital document & data entry charge	0.31	0.31	0.32	0.34	0.35
10	Electric Expense	0.06	0.06	0.06	0.06	0.06
11	Electricity expenses	0.14	0.14	0.14	0.15	0.16
12	E-tending expenses	0.07	0.07	0.07	0.08	0.08
13	Garden expense	0.40	0.40	0.42	0.43	0.45
14	ISO Fees	0.01	0.01	0.01	0.01	0.01
15	License fees jerc	0.95	0.95	0.99	1.04	1.08
16	Meeting Expense	0.00	0.00	0.00	0.00	0.00
17	Meter reading expense	0.47	0.47	0.49	0.51	0.53
18	News paper & magazine expense	0.01	0.01	0.01	0.01	0.01
19	Office cleaning expense	0.11	0.11	0.12	0.12	0.13
20	Office expense daman & diu	0.23	0.23	0.24	0.25	0.26
21	Office rental expenses	0.00	0.00	0.00	0.00	0.00
22	Postage stamp	0.00	0.00	0.00	0.00	0.00
23	Printing & stationery expenses	0.25	0.25	0.26	0.27	0.29
24	Professional charges	0.57	0.57	0.60	0.62	0.65
25	Security service charges	0.38	0.39	0.40	0.42	0.44
26	TCCAWRPC Meeting	0.25	0.25	0.26	0.27	0.28
27	Telephone expenses	0.07	0.07	0.07	0.07	0.07
28	Vat Penalty	0.00	0.00	0.00	0.00	0.00
29	Vehicles maintenance & repairs	0.02	0.02	0.02	0.02	0.03
30	Water charge expenses	0.01	0.01	0.01	0.01	0.01
38	<b>Total</b>	<b>6.08</b>	<b>6.10</b>	<b>6.36</b>	<b>6.63</b>	<b>6.92</b>
39	Add/Deduct share of others (to be specified)					
40	<b>Total expenses</b>	<b>6.08</b>	<b>6.10</b>	<b>6.36</b>	<b>6.63</b>	<b>6.92</b>
41	Less capitalized	0.00	0.00	0.00		
42	<b>Net expenses</b>	<b>6.08</b>	<b>6.10</b>	<b>6.36</b>	<b>6.63</b>	<b>6.92</b>
43	Add prior period	0.00	0.00	0.00		
44	<b>Total expenses charges to revenue</b>	<b>6.08</b>	<b>6.10</b>	<b>6.36</b>	<b>6.63</b>	<b>6.92</b>



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding Bad and Doubtful Debts

Rs. Crore

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	4	5	6	7	8
1	Amount of receivable	873.59	1,003.18	1,052.63	1,104.54	1,158.82
1	Provision made for debts in ARR	0.00	0.00	0.00	0.00	0.00



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding Working Capital for the current and ensuing year

Sr.No.	Particulars	Current Year FY 2017-18	Ensuing Year FY 2018-19
		(Actual)	(RE)
1	2	3	4
1	Receivables of two months of billing	145.60	167.20
2	Less power purchase cost of one month	66.66	86.80
3	Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	52.68	52.68
4	Inventory for two months based on annual requirement for previous year	1.43	1.50
5	<b>Total Working Capital requirement</b>	<b>27.69</b>	<b>29.22</b>



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding Working Capital for the current and ensuing year

Sr.No.	Particulars	Amount (in Crores Rs.)		
		Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5
1	O&M expense for one month	3.62	3.73	3.99
2	Maintenance spares at 40% of R&M for one month	0.64	0.65	0.71
3	Receivables for 2 months	175.44	184.09	193.14
4	Less consumer security deposit but excluding Bank Guarantee/Fixed Deposit Receipt	67.82	67.82	67.82
5	<b>Total Working Capital requirement</b>	<b>111.88</b>	<b>120.65</b>	<b>130.02</b>

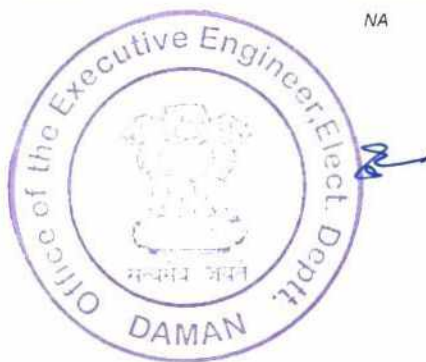


Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding Foreign Exchange Rate Variation (FERV)

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
1	Amount of liability provided					
2	Amount recovered					
3	Amount adjusted					

NA



Format -20

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Non Tariff Income

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
1	Meter/service rent	1.25	1.25	1.25	1.25	1.25
2	Late payment surcharge	13.81	14.50	0.00	0.00	0.00
3	Theft/pilferage of energy	0.00	0.00	0.00	0.00	0.00
4	Wheeling charges under	0.00	0.00	0.00	0.00	0.00
5	open access	0.00	0.00	0.00	0.00	0.00
6	Interest on staff loans &	0.00	0.00	0.00	0.00	0.00
7	advance	0.00	0.00	0.00	0.00	0.00
8	Income from trading	0.00	0.00	0.00	0.00	0.00
9	Income staff welfare activities	0.00	0.00	0.00	0.00	0.00
10	Investment & bank	0.00	0.00	0.00	0.00	0.00
11	balances	0.00	0.00	0.00	0.00	0.00
12	Misc. Receipts/Income	52.92	3.95	4.15	4.35	4.57
13	<b>Total income</b>	<b>67.98</b>	<b>19.70</b>	<b>5.40</b>	<b>5.60</b>	<b>5.82</b>
14	Add prior period income*	0.00	0.00	0.00	0.00	0.00
15	<b>Total non tariff income</b>	<b>67.98</b>	<b>19.70</b>	<b>5.40</b>	<b>5.60</b>	<b>5.82</b>



Format-21

Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding Revenue from Other Business

(Rs. in crores)

Sr.No.	Particulars	Previous Year FY 2017-18 (Actual)	Current Year FY 2018-19 (RE)	Ensuing Year FY 2019-20 (Projections)	Ensuing Year FY 2020-21 (Projections)	Ensuing Year FY 2021-22 (Projections)
1	2	3	4	5	6	7
1	Total revenue from other business					
2	Income from other business to be considered for licensed business as per regulations					



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
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						



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding Wholesale Price Index (All Commodities)

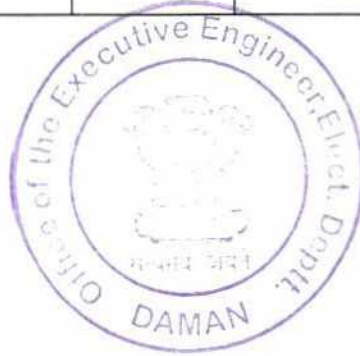
Sr.No.	Period	WPI/CPI	Increase over previous year
1	2	3	4
1	FY 2015-16	109.72	-3.65%
2	FY 2016-17	111.62	1.73%
3	FY 2017-18	114.88	2.92%
4	FY 2018-19	119.60	4.11%



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Information regarding amount of equity and loan

(Rs. in crores)

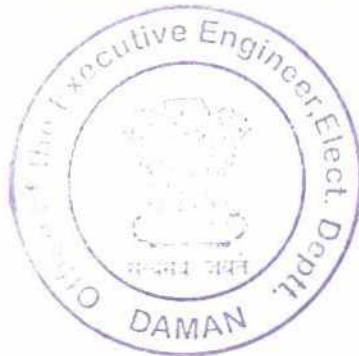
Sr.No.	Period	Amount of equity (Rs. In crore)	Amount of loan (Rs. in crore)	Ratio of equity & loan
1	2	3	4	5
1	As on March 31 of Previous Year	NA	NA	NA
2	As on March 31 of Current Year			
3	As on March 31 of Ensuing Year			



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22

(Rs. in crores)

Sr.No.	Particular	FY 2017-18 Approved by the Commission (Tariff Order dated 13th March, 2018)	FY 2017-18 Actuals
1	Cost of power purchase	797.04	799.89
2	Employee costs	11.59	17.13
3	R&M expenses	15.20	14.83
4	Administration and General expenses	5.18	6.08
5	Depreciation	29.23	27.14
6	Interest charges (including interest on working capital)	24.87	24.25
7	Return on NFA / Equity	11.63	8.04
8	Provision for Bad Debt	0.00	0.00
9	Interest on security deposit	3.58	3.16
10	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00
11	<b>Total revenue requirement</b>	<b>898.32</b>	<b>900.52</b>
12	Less: non tariff income	20.08	67.98
13	<b>Net revenue requirement (10-11)</b>	<b>878.24</b>	<b>832.54</b>
14	Revenue from tariff	885.19	886.41
15	Revenue from UI	0.00	0.00
16	<b>(Gap)/surplus (12-13)</b>	<b>6.95</b>	<b>53.87</b>
17	(Gap)/surplus for previous year	236.44	236.44
18	Carrying cost	19.19	0.00
19	<b>Total (gap)/surplus (14+15)</b>	<b>262.58</b>	<b>290.31</b>
20	Revenue surplus carried over	0.00	0.00
21	Carrying Cost	0.00	0.00
22	Additional revenue from proposed tariff		
23	Energy sales (MU)	2,084.14	2,101.22



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22

(Rs. in crores)

Sr.No.	Particular	FY 2018-19 Approved by the Commission (Tariff Order dated 13th March, 2018)	FY 2018-19 RE
1	Cost of power purchase	887.68	1,041.60
2	Employee costs	12.96	17.19
3	R&M expenses	17.30	18.59
4	Administration and General expenses	5.79	6.10
5	Depreciation	32.11	30.37
6	Interest charges (including interest on working capital	25.78	24.62
7	Return on NFA / Equity	14.25	10.22
8	Provision for Bad Debt	0.00	0.00
9	Interest on security deposit	3.44	3.16
10	RPO provisioning to cover backlog of the previous years upto current year	0.00	0.00
11	<b>Total revenue requirement</b>	<b>999.31</b>	<b>1,151.85</b>
12	Less: non tariff income	20.08	19.70
13	<b>Net revenue requirement (10-11)</b>	<b>979.23</b>	<b>1,132.15</b>
14	Revenue from tariff	977.93	1,003.18
15	Revenue from UI	0.00	0.57
16	<b>(Gap)/surplus (12-13)</b>	<b>(1.30)</b>	<b>(128.40)</b>
17	Gap for previous year	262.59	290.31
18	Carrying cost	20.95	0.00
19	<b>Total gap (14+15)</b>	<b>282.24</b>	<b>161.91</b>
20	Revenue surplus carried over	0.00	0.00
21	Carrying Cost	0.00	0.00
22	Additional revenue from proposed tariff		
23	Energy sales (MU)	2,318.04	2,502.34



Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22

(Rs. in crores)

Sr.No.	Particular	FY 2019-20 Proposed by the Licensee
1	Cost of power purchase	1,107.27
2	Employee costs	17.93
3	R&M expenses	19.18
4	Administration and General expenses	6.36
5	Depreciation	21.69
6	Interest charges (including interest on working capital	24.62
7	Return on NFA / Equity	11.31
8	Provision for Bad Debt	0.00
9	Interest on security deposit	3.16
10	RPO provisioning to cover backlog of the previous years upto current year	0.00
11	<b>Total revenue requirement</b>	<b>1,211.52</b>
12	Less: non tariff income	5.40
13	<b>Net revenue requirement (10-11)</b>	<b>1,206.12</b>
14	Revenue from tariff	1,052.63
15	Revenue from UI	2.26
16	<b>(Gap)/surplus (12-13)</b>	<b>(151.23)</b>
17	(Gap)/surplus for previous year	161.91
18	Carrying cost	0.00
19	<b>Total gap (14+15)</b>	<b>10.68</b>
20	Revenue surplus carried over	0.00
21	Carrying Cost	0.00
22	Additional revenue from proposed tariff	
23	Energy sales (MU)	2,627.07



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 Revenue (Rs. In Crore)
1	Domestic		42.23	0	0	1.10	4.65	4.65	4.65
	Up to 100 units		23.68	0	0	1.60	3.79	3.79	3.79
	101-200 units		19.88	0	0	1.95	3.88	3.88	3.88
	201-400 units		42.46	0	0	2.30	9.77	9.77	9.77
	401 units and above		128.25	142184	0		22.08	22.08	22.08
2	LDH		49.533						
	All units		0.00		10		0.01		0.01
2	NRS/Commercial		30.32		0	2.40	7.28	7.28	7.28
	above 100 units		31.35		0	3.25	10.19	10.19	10.19
	Total Commercial		7.879	61.67	25020	0	17.47	17.47	17.47
3	Public Lighting		674	10.21	1433	0	3.83	3.83	3.83
4	Public Water Work		131	3.98	825	0	1.31	1.31	1.31
	Above 20 HP Connected Load		3.98	825	25	3.30	0.02	0.02	1.31
5	Industrial								
	HT								
	HT (A) General		782	1988.97	554069	240	709.99	147.60	857.59
	For all units		1998.97		240	3.55	709.99		
	HT (B) Furnace		26	79.28	11810	425	27.75	8.42	33.17
	For all units		79.28		425	3.50	27.75		
	Total HT Industrial		808	2078.25	668879		737.74	156.02	893.76
b) LT			1,723	207.48	111226	2.84	64.32	2.84	67.16
	For all units		207.48		111226	3.10	64.32		
	Total HT+LT Industrial		2531	2286.73	677105		802.06	155.86	957.92
6	Agriculture Consumption		1,381	5.10	4141	0	0.37	0.65	0.37
	Up to 10 HP		1.56				0.23		
	Beyond 10 HP		414.00		1966	0.90	0.14		
7	Temporary		6.40		1966		0.52		0.52
	All units		6.40		1966		0.52		0.52
7	Total Revenue Billed		62543	2502.34	852694.22		847	155.89	1003.53
8	FPPCA								0.00
9	OA Charges								0.00
10	Other Charges								0.00
11	REC charges								0.00
12	UI								0.00
13	Grand Total		62543	2502.34	850708.22		847	155.89	1003.53

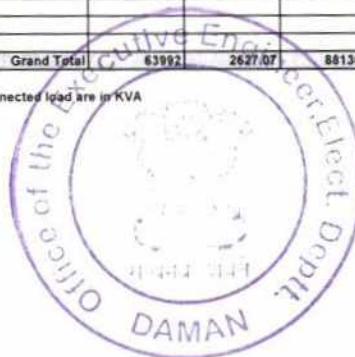


1. Figures of HT Industrial for Connected are in KVA

2019-20 (P)

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 100 units		44.64		0	1.10		4.91	4.91
	101-200 units		25.03		0	1.60		4.00	4.00
	201-400 units		21.02		0	1.95		4.10	4.10
	401 units and above		44.88			2.30		10.32	10.32
	<b>Total Domestic</b>	<b>50,811</b>	<b>135.57</b>	<b>153559</b>	<b>0</b>			<b>23.34</b>	<b>23.34</b>
2	LIGH								
	All units		0.00		10		0.01		0.01
2	NRS/Commercial								
	0-100 units		32.38		0	2.40		7.77	7.77
	above 100 units		33.49		0	3.45		11.55	11.55
	<b>Total Commercial</b>	<b>7,944</b>	<b>65.87</b>	<b>26388</b>	<b>0</b>			<b>19.33</b>	<b>19.33</b>
3	Public Lighting	718	10.99	1462	0	3.95	0.00	4.34	4.34
4	Public Water Work	137	4.55	858	0		0.02	1.59	1.61
	Above 20 HP Connected Load		4.55	858	25	3.50	0.02	1.59	
5	Industrial								
a)	HT								
i)	HT (A) General	788	2095.17	569178	240		155.73	785.69	941.42
	For all units		2095.17		240	3.75		785.69	
ii)	HT (B) Furnace	21	83.05	11810	425		5.72	30.73	36.45
	For all units		83.05		425	3.70		30.73	
	<b>Total HT Industrial</b>	<b>809</b>	<b>2178.22</b>	<b>580988</b>			<b>161.45</b>	<b>816.42</b>	<b>977.87</b>
b)	LT	1,740	220.08	113829			2.94	72.63	75.58
	For all units		220.08	113829	25	3.30	2.94	72.63	75.58
	<b>Total HT+LT Industrial</b>	<b>2549</b>	<b>2398.30</b>	<b>694817</b>			<b>164.39</b>	<b>889.04</b>	<b>1053.43</b>
6	Agriculture Consumption	1,419	5.39	4283	0			0.39	0.39
	Upto 10 HP		3.74			0.65		0.24	
	Beyond 10 HP		1.65			0.90		0.15	
7	Temporary	414.00	6.40	1986				0.00	0.00
	All units		6.40	1986				0.00	0.00
7	<b>Total Revenue Billed</b>	<b>63992</b>	<b>2627.07</b>	<b>883366.98</b>			<b>164.42</b>	<b>938</b>	<b>1102.45</b>
8	FPPCA								0.00
9	OA Charges								0.00
10	Other Charges								0.00
11	REC charges								0.00
12	UI								0.57
13	<b>Grand Total</b>	<b>63992</b>	<b>2627.07</b>	<b>883366.98</b>			<b>164.42</b>	<b>938</b>	<b>1103.01</b>

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



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Electricity Department of Daman & Diu  
ANNUAL REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2019-20 TO FY 2021-22  
Revenue from Existing Tariff

Format :26

2019-20

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 100 units		44.64		0	1.10		4.91	4.91
	101-200 units		25.03		0	1.60		4.00	4.00
	201-400 units		21.02		0	1.95		4.10	4.10
	401 units and above		44.86			2.30		10.32	10.32
	<b>Total Domestic</b>	<b>50,811</b>	<b>135.57</b>	<b>153559</b>	<b>0</b>			<b>23.34</b>	<b>23.34</b>
2	LIGH								
	All units		0.00		10		0.01		0.01
2	NRS/Commercial								
	0-100 units		32.38		0	2.40		7.77	7.77
	above 100 units		33.49		0	3.25		10.88	10.88
	<b>Total Commercial</b>	<b>7,944</b>	<b>65.87</b>	<b>26388</b>	<b>0</b>			<b>18.66</b>	<b>18.66</b>
3	Public Lighting	718	10.99	1462	0	3.75	0.00	4.12	4.12
4	Public Water Work	137	4.55	858	0		0.02	1.50	1.52
	Above 20 HP Connected Load		4.55	858	25	3.30	0.02	1.50	
5	Industrial								
a)	HT								
i)	HT (A) General	788	2095.17	569178	240		154.91	743.78	898.69
	For all units		2095.17		240	3.55		743.78	
ii)	HT (B) Furnace	21	83.05	11810	425		5.72	29.07	34.79
	For all units		83.05		425	3.50		29.07	
	<b>Total HT Industrial</b>	<b>809</b>	<b>2178.22</b>	<b>580988</b>			<b>160.63</b>	<b>772.85</b>	<b>933.48</b>
b)	LT	1,740	220.08	113829			2.94	68.22	71.16
	For all units		220.08	113829	25	3.10	2.94	68.22	71.16
	<b>Total HT+LT Industrial</b>	<b>2549</b>	<b>2398.30</b>	<b>694817</b>			<b>163.57</b>	<b>841.08</b>	<b>1004.64</b>
6	Agriculture Consumption	1,419	5.39	4283	0			0.39	0.39
	Upto 10 HP		3.74			0.65		0.24	
	Beyond 10 HP		1.65			0.90		0.15	
7	Temporary	414.00	6.40	1986				0.00	0.00
	All units		6.40	1986				0.00	0.00
7	<b>Total Revenue Billed</b>	<b>63992</b>	<b>2627.07</b>	<b>883352.98</b>			<b>163.60</b>	<b>889</b>	<b>1052.68</b>
8	FPPCA								0.00
9	OA Charges								0.00
10	Other Charges								0.00
11	REC charges								0.00
12	UI								0.57
13	<b>Grand Total</b>	<b>63992</b>	<b>2627.07</b>	<b>883352.98</b>			<b>163.60</b>	<b>889</b>	<b>1053.25</b>

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

