

**ANDAMAN & NICOBAR ISLAND**  
**MYT FOR THE PERIOD 2015-16 to 2017-18**  
**ENERGY DEMAND**  
**YEAR 2013-14**

Sr. No.	Category of Consumer***	No. of Consumers at the end of the year (Nos.)	Connected Load at the end of the Year (KW)	Demand (in MW)		Energy Sale/Demand (MUs)
				Unrestricted	Restricted	
1	2	3	4	5	6	7
1	Domestic	97738	93662	29.16	0.00	107.38
2	Commercial (NRS)	17484	50074	15.89	0.00	56.21
3	Industrial					
(a)	HT Supply	0	0	0.00	0.00	0.00
(b)	LT Supply	514	10705	4.13		11.97
(c)	Total	514	10705	4.13	0.00	11.97
4	Public Lighting	626	2993	1.20		9.24
5	Railway Traction	0	0	0.00	0.00	0.00
6	Total Metered Sales (except Agriculture) within State/UT (total: 1 to 5)	116362	157434	50.38	0.00	184.80
7	Agricultural Consumption					
(a)	Metered	226	727	0.29	0.00	0.87
(b)	Un-metered	0	0	0.00	0.00	0.00
(c)	Total	226	727	0.29	0.00	0.87
8	Temporary	401	2327	0.00		0.72
9	LIG (Unmetered)	0	0	0.00	0.00	
10	Bulk supply	57	9425	4.33		29.32
10	<b>Total Demand/ Sale Within State/UT (6 to 9)</b>	<b>117046</b>	<b>169912</b>	<b>55.00</b>	<b>0.00</b>	<b>215.71</b>

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

Sl. No	Particulars	Calculation	Unit	Previous Years (Actuals)	Current Year (R.E)	Ensuing Year (Projection)	Ensuing Year (Projection)	Ensuing Year (Projection)
				2013-14	2014-15	2015-16	2016-17	2017-18
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	98.15	101.14	112.33	124.03	136.27
2	Input energy (metered Import) received at interface	B	MU	169.47	169.47	169.47	169.47	169.47
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	0	0	0	0	0
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+B-C	MU	267.62	270.60	281.80	293.50	305.74
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	215.71	224.60	233.89	243.61	253.76
6	Energy billed to un-metered consumers within the licensed area of the DISCOM	F	MU	0	0	0	0	0
7	Total energy billed	G=E+F	MU	215.71	224.60	233.89	243.61	253.76
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs.	102.71	106.45	110.34	114.39	118.61
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs.	101.46	105.15	109.00	113.00	117.17
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	J=(I/H)x100	%	98.8	98.8	98.8	98.8	98.8
11	Energy realized by the DISCOM	K=JxG	MU	213.09	221.87	231.05	240.64	250.68
12	Distribution loss (%)	L={(D-G)/D}x100	%	19.40	17.00	17.00	17.00	17.00
13	AT&C Loss (%)	M={(D-K)/D}x100	%	20.38	18.01	18.01	18.01	18.01

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 to 2017-18**  
**ENERGY BALANCE**

**(All figures in MU)**

Sr. No.	Item	Previous Year (Actuals) 2013-14	Current Year (R.E) 2014-15	Ensuing Year (Projection) 2015-16	Ensuing Year (Projection) 2016-17	Ensuing Year (Projection) 2017-18
1	2	3	4	5	6	7
<b>A)</b>	<b>ENERGY REQUIREMENT</b>					
1	Energy sales to metered category within the State/UT	214.84	223.70	232.96	242.64	252.77
2	<b>Energy sales to Agriculture consumers</b>	0.87	0.90	0.93	0.96	1.00
3	<b>Total sales within the State/UT</b>	<b>215.71</b>	<b>224.60</b>	<b>233.89</b>	<b>243.61</b>	<b>253.76</b>
4	Sales to common pool consumers/ UI	0.00	0.00	0.00	0.00	0.00
5	Sales outside state/UT	0.00	0.00	0.00	0.00	0.00
6	Sales					
	a) To electricity traders	0.00	0.00	0.00	0.00	0.00
	b) Through PX					
7	Sales to other distribution licensees	0.00	0.00	0.00	0.00	0.00
	a) Bilateral Trade					
	b) Banking Arrangement					
8	Total sales	215.71	224.60	233.89	243.61	253.76
9	T&D losses					
i)	%	19.40	17.00	17.00	17.00	17.00
ii)	MU	51.91	46.00	47.91	49.90	51.98
10	Total energy requirement	<b>267.62</b>	<b>270.60</b>	<b>281.80</b>	<b>293.50</b>	<b>305.74</b>
<b>B)</b>	<b>ENERGY AVAILABILITY</b>					
1	Net thermal & Solar generation ( <b>Own+ IPP+ HPP</b> )	255.19	258.18	269.37	281.08	293.31
2	Net hydel generation (own)	12.43	12.43	12.43	12.43	12.43
3	<b>Power Purchased from</b>	0.00	0.00	0.00	0.00	0.00
	a) <b>Common Pool/UI</b>	0.00	0.00	0.00	0.00	0.00
	b) <b>Traders</b>	0.00	0.00	0.00	0.00	0.00
	c) <b>PX</b>	0.00	0.00	0.00	0.00	0.00
	d) <b>Others</b>					
4	Net power purchase (1 +2 +3)	<b>267.62</b>	<b>270.60</b>	<b>281.80</b>	<b>293.50</b>	<b>305.74</b>
5	Total energy availability	267.62	270.60	281.80	293.50	305.74

Electricity Department, Andaman & Nicobar Island

MYT FOR THE PERIOD 2015-16 TO 2017-18

POWER PURCHASE COST

YEAR 2013-14

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs.crore)	Total (Rs.crore)
			%	MW												
1	2	4		5	6	7	8	9	10	11	12	13	14	15	16	17
1	Power Purchase															
i.	SPCL	20.00	100.00	20.00	89.78	51.24	0.00	100.00	89.78	0.00	86.47	0.00	15.53	124.95	0.39	140.08
ii.	HPP- I	5.00	100.00	5.00	2.65	6.05	0.00	100.00	2.65	0.00	2.65	0.00	0.36	3.87	0.00	4.23
iii.	HPP-II	10.00	100.00	10.00	69.39	79.21	0.00	100.00	69.39	0.00	69.39	0.00	9.59	101.38	0.00	110.97
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.48	14.79	0.00	100.00	6.48	0.00	6.48	0.00	5.03	5.03	0.00	5.03
v	HPP - others	1.23	100.00	1.23	4.48	44.22	0.00	100.00	4.48	0.00	4.48	0.00	1.69	6.69	0.00	8.38
2	Own-generation.															
i.	Diesel	58.17	100.00	58.17	102.19	17.74	0.00	100.00	102.19	0.00	85.88	0.00	0.00	0.00	0.00	164.36
ii.	Renewable	5.25	100.00	5.25	12.43	27.02	0.00	100.00	12.43	0.00	12.27	0.00	0.00	0.00	0.00	0.00
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	104.65		104.65	287.39				287.39		267.62		0.00	0.00	0.00	433.05

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

Electricity Department, Andaman & Nicobar Island

MYT FOR THE PERIOD 2015-16 TO 2017-18

POWER PURCHASE COST

YEAR 2014-15

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs.crore)	Total (Rs.crore)
			%	MW												
1	2	4		5	6	7	8	9	10	11	12	13	14	15	16	17
1	Power Purchase															
i.	SPCL	20.00	100.00	20.00	89.78	51.24	0.00	100.00	89.78	0.00	86.47	0.00	16.30	131.19	0.00	147.50
ii.	HPP- I	5.00	100.00	5.00	2.65	6.05	0.00	100.00	2.65	0.00	2.65	0.00	0.36	4.06	0.00	4.43
iii.	HPP-II	10.00	100.00	10.00	69.39	79.21	0.00	100.00	69.39	0.00	69.39	0.00	9.59	106.45	0.00	116.03
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.48	14.79	0.00	100.00	6.48	0.00	6.48	0.00	5.03	5.03	0.00	5.03
v.	HPP - others	1.23	100.00	1.23	4.48	44.22		100.00	4.48	0.00	4.48	0.00	1.69	6.87	0.00	8.56
2	Own-generation.															
i.	Diesel	58.17	100.00	58.17	106.92	17.74	0.00	100.00	106.92	0.00	88.86	0.00	0.00	0.00	0.00	180.55
ii.	Renewable	5.25	100.00	5.25	12.43	27.02	0.00	100.00	12.43	0.00	12.27	0.00	0.00	0.00	0.00	0.00
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	104.65		104.65	292.12				292.12		270.60		0.00	0.00	0.00	462.10

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

Electricity Department, Andaman & Nicobar Island

MYT FOR THE PERIOD 2015-16 TO 2017-18

POWER PURCHASE COST

YEAR 2015-16

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs.crore)	Total (Rs.crore)
			%	MW												
1	2	4		5	6	7	8	9	10	11	12	13	14	15	16	17
1	Power Purchase															
i.	SPCL	20.00	100.00	20.00	89.78	51.24	0.00	100.00	89.78	0.00	86.47	0.00	17.12	137.75	0.00	154.87
ii.	HPP- I	5.00	100.00	5.00	2.65	6.05	0.00	100.00	2.65	0.00	2.65	0.00	0.36	4.27	0.00	4.63
iii.	HPP-II	10.00	100.00	10.00	69.39	79.21	0.00	100.00	69.39	0.00	69.39	0.00	9.59	111.77	0.00	121.36
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.48	14.79	0.00	100.00	6.48	0.00	6.48	0.00	5.03	5.03	0.00	5.03
v.	HPP - others	1.23	100.00	1.23	4.48	44.22	0.00	100.00	4.48	0.00	4.48	0.00	1.69	7.21	0.00	8.91
2	Own-generation.															
i.	Diesel	58.17	100.00	58.17	118.49	17.74	0.00	100.00	118.49	0.00	100.06	0.00	0.00	0.00	0.00	210.09
ii.	Renewable	5.25	100.00	5.25	12.43	27.02	0.00	100.00	12.43	0.00	12.27	0.00	0.00	0.00	0.00	0.00
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	104.65		104.65	303.69				303.69		281.80		0.00	0.00	0.00	504.89

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

Electricity Department, Andaman & Nicobar Island

MYT FOR THE PERIOD 2015-16 TO 2017-18

POWER PURCHASE COST

YEAR 2016-17

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs.crore)	Total (Rs.crore)
			%	MW												
1	2	4		5	6	7	8	9	10	11	12	13	14	15	16	17
1	Power Purchase															
i.	SPCL	20.00	100.00	20.00	89.78	51.24	0.00	100.00	89.78	0.00	86.47	0.00	17.97	144.64	0.00	162.61
ii.	HPP- I	5.00	100.00	5.00	2.65	6.05	0.00	100.00	2.65	0.00	2.65	0.00	0.36	4.48	0.00	4.84
iii.	HPP-II	10.00	100.00	10.00	69.39	79.21	0.00	100.00	69.39	0.00	69.39	0.00	10.55	117.36	0.00	127.90
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.48	14.79	0.00	100.00	6.48	0.00	6.48	0.00	5.03	5.03	0.00	5.03
v.	HPP - others	1.23	100.00	1.23	4.48	44.22	0.00	100.00	4.48	0.00	4.48	0.00	1.69	7.57	0.00	9.27
2	Own-generation.															
i.	Diesel	58.17	100.00	58.17	130.58	17.74	0.00	100.00	130.58	0.00	111.76	0.00	0.00	0.00	0.00	243.12
ii.	Renewable	5.25	100.00	5.25	12.43	27.02	0.00	100.00	12.43	0.00	12.27	0.00	0.00	0.00	0.00	0.00
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	104.65		104.65	315.78				315.78		293.50		0.00	0.00	0.00	552.77

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

Electricity Department, Andaman & Nicobar Island

MYT FOR THE PERIOD 2015-16 TO 2017-18

POWER PURCHASE COST

YEAR 2017-18

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	Licensee share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs.crore)	Others (Rs.crore)	Total (Rs.crore)
			%	MW												
1	2	4		5	6	7	8	9	10	11	12	13	14	15	16	17
1	Power Purchase															
i.	SPCL	20.00	100.00	20.00	89.78	51.24	0.00	100.00	89.78	0.00	86.47	0.00	18.87	151.87	0.00	170.75
ii.	HPP- I	5.00	100.00	5.00	2.65	6.05	0.00	100.00	2.65	0.00	2.65	0.00	0.36	4.70	0.00	5.07
iii.	HPP-II	10.00	100.00	10.00	69.39	79.21	0.00	100.00	69.39	0.00	69.39	0.00	10.55	123.23	0.00	133.77
iv.	G/Charama (SPV) NTPC	5.00	100.00	5.00	6.48	14.79	0.00	100.00	6.48	0.00	6.48	0.00	5.03	5.03	0.00	5.03
v.	HPP - others	1.23	100.00	1.23	4.48	44.22	0.00	100.00	4.48	0.00	4.48	0.00	1.69	7.95	0.00	9.64
2	Own-generation.															
i.	Diesel	58.17	100.00	58.17	143.23	17.74	0.00	100.00	143.23	0.00	124.00	0.00	0.00	0.00	0.00	279.99
ii.	Renewable	5.25	100.00	5.25	12.43	27.02	0.00	100.00	12.43	0.00	12.27	0.00	0.00	0.00	0.00	0.00
3	PTC/Traders	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Others (may be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	UI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III	Other Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	104.65		104.65	328.43				328.43		305.74		0.00	0.00	0.00	604.25

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



Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Investment Plan (2013-14)

Rs in Crores											
Project Details											
Name of scheme	Year of Start	Nature of Project (Select appropriate code from below)	Approved by the Commission* (YES/NO)	Project Start Date (DD-MM-YY)	Project Completion date (DD-MM-YY)	Total capital expenditure approved (Rs. Cr.)	SOURCE OF FINANCING FOR SCHEME			Consumer Contribution component	Actual Expenditure
							Equity component	Internal Accrual (from free reserves and surplus)	Equity infused**		
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2013-14	-	-	-	-	0.74	0.00	0.00	0.74	0.00	0.74
Construction/Strengthening of T&D System	2013-14	-	-	-	-	5.29	0.00	0.00	5.29	0.00	5.29
Augmentation of DG capacity	2013-14	-	-	-	-	71.66	0.00	0.00	71.66	0.00	71.66
Construction & maintenance of Civil Infrastructures	2013-14	-	-	-	-	4.26	0.00	0.00	4.26	0.00	4.26
Augmentation of generating Capacity in South Andaman 75 MW	2013-14	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
Development of IT	2013-14	-	-	-	-	0.10	0.00	0.00	0.10	0.00	0.10
Establishment of A&N Grid Connecting Port Blair to Diglipur	2013-14	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
Feasibility Study for establishment of Nuclear/ Gas based power plants						0.00			0.00		0.00
						<b>82.05</b>	<b>0.00</b>	<b>0.00</b>	<b>82.05</b>	<b>0.00</b>	<b>82.05</b>

Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Investment Plan (2014-15)

Rs in Crores											
SOURCE OF FINANCING FOR SCHEME											
Name of scheme	Year of Start	Nature of Project (Select appropriate code from below)	Approved by the Commission* (YES/NO)	Project Start Date (DD-MM-YY)	Project Completion date (DD-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component			Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**	Capital Subsidies / grants component		
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2014-15		-	-	-	0.80	0.00	0.00	0.80	0.00	0.80
Construction/Strengthening of T&D System	2014-15		-	-	-	14.56	0.00	0.00	14.56	0.00	14.56
Augmentation of DG capacity	2014-15		-	-	-	46.28	0.00	0.00	46.28	0.00	46.28
Construction & maintenance of Civil Infrastructures	2014-15		-	-	-	4.42	0.00	0.00	4.42	0.00	4.42
Augmentation of generating Capacity in South Andaman 75 MW	2014-15		-	-	-	0.05	0.00	0.00	0.05	0.00	0.05
Development of IT	2014-15					0.15	0.00	0.00	0.15	0.00	0.15
Establishment of A&N Grid Connecting Port Blair to Diglipur	2014-15					0.05	0.00	0.00	0.05	0.00	0.05
Feasibility Study for establishment of Nuclear/ Gas based power plants	2014-15					0.10	0.00	0.00	0.10	0.00	0.10
<b>TOTAL</b>						<b>66.41</b>	<b>0.00</b>	<b>0.00</b>	<b>66.41</b>	<b>0.00</b>	<b>66.41</b>

**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Investment Plan (2015-16)**

Rs in Crores											
Project Details						SOURCE OF FINANCING FOR SCHEME					
Name of scheme	Year of Start	Nature of Project (Select appropriate code from below)	Approved by the Commission* (YES/NO)	Project Start Date (DD-MM-YY)	Project Completion date (DD-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component			Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused **	Capital Subsidies / grants component		
	2	3	4	5	6	7	8	9	10	11	12
1 Strengthening of Admn. & Inf. In Electricity Department	2015-16		-	-	-	0.90	0.00	0.00	0.90	0.00	0.90
Construction/Strengthening of T&D System	2015-16		-	-	-	16.00	0.00	0.00	16.00	0.00	16.00
Augmentation of DG capacity	2015-16		-	-	-	51.00	0.00	0.00	51.00	0.00	51.00
Construction & maintenance of Civil Infrastructures	2015-16		-	-	-	4.90	0.00	0.00	4.90	0.00	4.90
Augmentation of generating Capacity in South Andaman 75 MW	2015-16		-	-	-	10.00	0.00	0.00	10.00	0.00	10.00
Development of IT	2015-16					0.15	0.00	0.00	0.15	0.00	0.15
Establishment of A&N Grid Connecting Port Blair to Diglipur	2015-16					0.05	0.00	0.00	0.05	0.00	0.05
Feasibility Study for establishment of Nuclear/ Gas based power plants	2015-16					0.10	0.00	0.00	0.10	0.00	0.10
<b>TOTAL</b>						<b>83.10</b>	<b>0.00</b>	<b>0.00</b>	<b>83.10</b>	<b>0.00</b>	<b>83.10</b>

Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Investment Plan (2016-17)

Rs in Crores											
SOURCE OF FINANCING FOR SCHEME											
Name of scheme	Year of Start	Nature of Project (Select appropriate code from below)	Approved by the Commission* (YES/NO)	Project Start Date (DD-MM-YY)	Project Completion date (DD-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component			Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**	Capital Subsidies / grants component		
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2016-17		-	-	-	0.95	0.00	0.00	0.95	0.00	0.95
Construction/Strengthening of T&D System	2016-17		-	-	-	17.60	0.00	0.00	17.60	0.00	17.60
Augmentation of DG capacity	2016-17		-	-	-	56.10	0.00	0.00	56.10	0.00	56.10
Construction & maintenance of Civil Infrastructures	2016-17		-	-	-	5.40	0.00	0.00	5.40	0.00	5.40
Augmentation of generating Capacity in South Andaman 75 MW	2016-17		-	-	-	10.00	0.00	0.00	10.00	0.00	10.00
Development of IT	2016-17					0.20	0.00	0.00	0.20	0.00	0.20
Establishment of A&N Grid Connecting Port Blair to Diglipur	2016-17					0.05	0.00	0.00	0.05	0.00	0.05
Feasibility Study for establishment of Nuclear/ Gas based power plants	2016-17					0.20	0.00	0.00	0.20	0.00	0.20
<b>TOTAL</b>						<b>90.50</b>	<b>0.00</b>	<b>0.00</b>	<b>90.50</b>	<b>0.00</b>	<b>90.50</b>

**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Investment Plan (2017-18)**

<b>Rs in Crores</b>											
<b>SOURCE OF FINANCING FOR SCHEME</b>											
Name of scheme	Year of Start	Nature of Project (Select appropriate code from below)	Approved by the Commission* (YES/NO)	Project Start Date (DD-MM-YY)	Project Completion date (DD-MM-YY)	Total capital expenditure approved (Rs. Cr.)	Equity component			Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**	Capital Subsidies / grants component		
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. & Inf. In Electricity Department	2017-18		-	-	-	1.00	0.00	0.00	1.00	0.00	1.00
Construction/Strengthening of T&D System	2017-18		-	-	-	19.40	0.00	0.00	19.40	0.00	19.40
Augmentation of DG capacity	2017-18		-	-	-	62.00	0.00	0.00	62.00	0.00	62.00
Construction & maintenance of Civil Infrastructures	2017-18		-	-	-	6.00	0.00	0.00	6.00	0.00	6.00
Augmentation of generating Capacity in South Andaman 75 MW	2017-18		-	-	-	10.00	0.00	0.00	10.00	0.00	10.00
Development of IT	2017-18					0.25	0.00	0.00	0.25	0.00	0.25
Establishment of A&N Grid Connecting Port Blair to Diglipur	2017-18					0.05	0.00	0.00	0.05	0.00	0.05
Feasibility Study for establishment of Nuclear/ Gas based power plants	2017-18					0.30	0.00	0.00	0.30	0.00	0.30
<b>TOTAL</b>						<b>99.00</b>	<b>0.00</b>	<b>0.00</b>	<b>99.00</b>	<b>0.00</b>	<b>99.00</b>

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Capital Base and Return**

(Rs. in crores)

Sr. No.	Particulars	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)	Ensuing Year (Projection)	Ensuing Year (Projection)
		2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7
1	Gross block at beginning of the year	99.63	110.92	202.51	270.74	350.99
2	Less accumulated depreciation	6.45	11.31	18.82	30.46	45.94
3	Net block at beginning of the year	93.18	99.60	183.69	240.27	305.05
4	Less accumulated consumer contribution	0.00	0.00	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	93.18	99.60	183.69	240.27	305.05
6	<b>Reasonable return @3% of NFA</b>	<b>2.80</b>	<b>2.99</b>	<b>5.51</b>	<b>7.21</b>	<b>9.15</b>
Sr. No.	Particulars	WIP	Fixed Assets			
1	2	3	4			
1	As on 31st March of previous year (13-14)	425.63	110.92			
	Add capital expenditure during current year	66.41	91.59			
	Total:	492.04	202.51			
	Less transferred to fixed assets	91.59	-			
2	As on 31st March of current year (14-15)	400.45	202.51			
	Add capital expenditure during ensuing year	83.10	68.23			
	Total:	483.55	270.74			
	Less transferred to fixed assets	68.23	-			
3	As on 31st March of current year (15-16)	415.32	270.74			
	Add capital expenditure during ensuing year	90.50	80.25			
	Total:	505.82	350.99			
	Less transferred to fixed assets	80.25	-			
4	As on 31st March of current year (16-17)	425.57	350.99			
	Add capital expenditure during ensuing year	99.00	88.65			
	Total:	524.57	439.64			
	Less transferred to fixed assets	88.65	-			
5	As on 31st March of ensuing year (17-18)	435.92	439.64			
Sr. No.	Particulars	Amount				
1	Accumulated Depreciation					
2	As on 31st March of previous year (13-14)	11.31				
3	Add: Depreciation for current year (14-15)	7.51				
4	Add: Depreciation for Ensuing year (15-16)	11.64				
5	Add: Depreciation for Ensuing year (16-17)	15.47				
6	Add: Depreciation for Ensuing year (17-18)	19.83				
	<b>Total Depreciation (2+3+4)</b>	65.77				
7	Consumers Contribution	0.00				
8	As on 31st March of previous year	0.00				
9	Addition during current year	0.00				
10	As on 31st March of current year	0.00				
	<b>Total Consumers Contribution (6+7+8)</b>	0.00				

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**

**Original Cost of Fixed Assets**

Sr. No.	Assets group	(Rs. in crores)										
		Value of assets at the beginning of previous year 2013-14 3	Addition during previous year 2013-14 4	Closing balance at the end of previous year 2013-14 5	Addition during the current year * 2014-15 6	Closing balance at the end of current year 2014-15 7	Addition during ensuing year* 2015-16 8	Closing balance at the end of ensuing year 2015-16 9	Addition during ensuing year* 2016-17 10	Closing balance at the end of ensuing year 2016-17 11	Addition during ensuing year* 2017-18 12	Closing balance at the end of ensuing year 2017-18 13
1	Thermal	99.63	11.29	110.92	91.59	202.51	68.23	270.74	80.25	350.99	88.65	439.64
2	Hydro	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Internal combustion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Transmission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	<b>Total</b>	<b>99.63</b>	<b>11.29</b>	<b>110.92</b>	<b>91.59</b>	<b>202.51</b>	<b>68.23</b>	<b>270.74</b>	<b>80.25</b>	<b>350.99</b>	<b>88.65</b>	<b>439.64</b>

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Works-in-Progress**

(Rs. in crores)

Sr. No.	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (projections)	Ensuing year (projections)	Ensuing year (projections)
		2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7
1	Opening balance	354.87	425.63	400.45	415.32	425.57
2	Add: New investments	82.05	66.41	83.10	90.50	99.00
3	<b>Total</b>	<b>436.92</b>	<b>492.04</b>	<b>483.55</b>	<b>505.82</b>	<b>524.57</b>
4	Less investment capitalized	11.29	91.59	68.23	80.25	88.65
5	Closing balance	425.63	400.45	415.32	425.57	435.92

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**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Interest Capitalized**

(Rs. in crores)

Sr.No.	Interest Capitalized	Previous year (actuals)	Current year (RE)	Ensuing year (projections)	Ensuing year (projections)	Ensuing year (projections)
		2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7
1	WIP*	425.63	400.45	415.32	425.57	435.92
2	GFA* at the end of the year	110.92	202.51	270.74	350.99	439.64
3	WIP+GFA at the end of the year	536.54	602.95	686.05	776.55	875.55
4	Interest(excluding interest on WCL*) 14.45%	77.53	88.94	101.19	114.54	129.14
5	Interest Capitalized	0.00	0.00	0.00	0.00	0.00

\*WIP:Works-in-Progress; GFA:Gross Fixed /

WCL:Working capital loan



**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18**

**Details of loans for the year**

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

Sl. No.	Particulars (source)	Opening balance	Rate of interest	Addition during the year	Repay ment during the year	Closing balance	Amount of interest paid			
							Current Year 2014-15 (RE)	Ensuing year 2015-16 (projections)	Ensuing year 2016-17 (projections)	Ensuing year 2017-18 (projections)
		3	4	5	6	7	8	9	10	11
1	SLR Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Non SLR Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	LIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	REC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Commercial Banks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Bills discounting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Lease rental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	PFC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	GPF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	CSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Working capital loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Add Govt. loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	-State Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-Central Govt.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	<b>Total (13+14)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Less capitalization	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	<b>Net interest</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	<b>Add prior period</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	<b>Total interest</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	<b>Finance charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	<b>Total interest and finance charges</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18**

**Information regarding restructuring of outstanding loans during the year**

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

**Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Value of Assets and Depreciation Charges**

Sr. No.	Particulars Name of the Assets	Rate of depreciation n*	Previous Year 2013-14		Current Year 2014-15		Ensuing Year 2015-16		Ensuing Year 2016-17		Ensuing Year 2017-18		Accumulated depreciation
			Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	
1	2	3	4	5	6	7	8	9	11	12	14	15	16
	<b>(i) Thermal</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		34.19	1.21	38.45	1.36	42.87	1.51	47.77	1.69	53.17	1.88	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		58.28	3.22	63.57	5.63	149.79	9.55	212.07	13.14	285.77	17.24	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		6.30	0.33	6.30	0.33	6.30	0.33	6.30	0.33	6.30	0.33	0.00
8	Furniture and fixtures		0.86	0.08	1.60	0.13	2.40	0.18	3.30	0.24	4.25	0.30	0.00
9	Computer		0.00	0.03	1.00	0.06	1.15	0.06	1.30	0.07	1.50	0.09	0.00
10	<b>Total</b>		99.63	4.87	110.92	7.51	202.51	11.64	270.74	15.47	350.99	19.83	0.00
	<b>(ii) Hydel</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>(ii) Internal combustion</b>												
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sr. No.	Particulars Name of the Assets	Rate of depreciation n*	Previous Year 2013-14		Current Year 2014-15		Ensuing Year 2015-16		Ensuing Year 2016-17		Ensuing Year 2017-18		Accumulated depreciation		
			Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges		Assets value at the beginning of the year	Depreciation charges
1	2	3	4	5	6	7	8	9	11	12	14	15	16		
	<b>(iv) Transmission</b>														
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>(v) Distribution</b>														
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10	<b>Total</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	<b>(vi) Others</b>		99.63	4.87	110.92	7.51	202.51	11.64	270.74	15.47	350.99	19.83	0.00		
	<b>Grand Total (i to vi)</b>														

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

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Repair and Maintenance Expenses**

(Rs. in crores)

Sr. No	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (Projections)	Ensuing year (Projections)	Ensuing year (Projections)
		2013-14	2014-15	2015-16	2016-17	2017-18
1	2	3	4	5	6	7
1	Plant & machinery	36.78	38.98	41.31	43.79	46.40
	-Plant & Apparatus	0.00	0.00	0.00	0.00	0.00
	-EHV substations	0.00	0.00	0.00	0.00	0.00
	- 33kV substation	0.00	0.00	0.00	0.00	0.00
	- 11kV substation	0.00	0.00	0.00	0.00	0.00
	- Switchgear and cable connections	0.00	0.00	0.00	0.00	0.00
	- Others	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>36.78</b>	<b>38.98</b>	<b>41.31</b>	<b>43.79</b>	<b>46.40</b>
2.	Building	0.00	0.00	0.00	0.00	0.00
3.	Hydraulic works & civil works					
4.	Line cable & network	0.00	0.00	0.00	0.00	0.00
	-EHV Lines	0.00	0.00	0.00	0.00	0.00
	- 33kV lines	0.00	0.00	0.00	0.00	0.00
	- 11kV lines	0.00	0.00	0.00	0.00	0.00
	- LT lines	0.00	0.00	0.00	0.00	0.00
	- Meters and metering equipment	0.00	0.00	0.00	0.00	0.00
	- Others	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5.	Vehicles	0.00	0.00	0.00	0.00	0.00
6.	Furniture & fixtures	0.00	0.00	0.00	0.00	0.00
7.	Office equipments	0.00	0.00	0.00	0.00	0.00
8.	Operating expenses	0.00	0.00	0.00	0.00	0.00
9.	<b>Total</b>	<b>36.78</b>	<b>38.98</b>	<b>41.31</b>	<b>43.79</b>	<b>46.40</b>
10.	Add/Deduct share of others (To be specified)	0.00	0.00	0.00	0.00	0.00
11.	<b>Total expenses</b>	36.78	38.98	41.31	43.79	46.40
12.	Less capitalized	0.00	0.00	0.00	0.00	0.00
13.	<b>Net expenses</b>	36.78	38.98	41.31	43.79	46.40
14.	Add prior period *	0.00	0.00	0.00	0.00	0.00
15.	<b>Total expenses charged to revenue as R&amp;M expenses</b>	<b>36.78</b>	<b>38.98</b>	<b>41.31</b>	<b>43.79</b>	<b>46.40</b>

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

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Total Number of Employees**

Sr. No.	Particulars	Previous Year (actuals) 2013-14	Current year (RE) 2014-15	Ensuing year (Projections) 2015-16	Ensuing year (Projections) 2016-17	Ensuing year (Projections) 2017-18
1	2	3	4	5	6	7
1	Number of employees as on 1st April	2563	2489	2406	2313	2236
2	Employees on deputation/ foreign service as on 1st April	0	1	0	0	0
3	Total number of employees (1+2)	2563	2490	2406	2313	2236
4	Number of employees retired/retiring during the year	74	84	93	77	100
5	Number of employees Recruited during the year	0	0	0	0	0
6	Number of employees at the end of the year (3-4+5)	2489	2406	2313	2236	2136

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

## Electricity Department, Andaman &amp; Nicobar Island

## MYT FOR THE PERIOD 2015-16 TO 2017-18

## Employee Cost for the year

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

(Rs. in crores)

Sr.No	Particulars	Previous Year (actual) 2013-14	Current year (revised) 2014-15	Ensuing year (projections) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18
1	2	3	4	5	6	7
	<b>Salaries&amp; Allowances</b>					
1	Basic pay					
2	Dearness pay	72.49	76.82	81.42	86.28	91.44
3	Dearness allowance					
4	House rent allowance	0.00	0.00	0.00	0.00	0.00
5	Fixed medical allowance	0.00	0.00	0.00	0.00	0.00
6	Medical reimbursement charges	1.36	1.45	1.53	1.62	1.72
7	Over time payment	0.49	0.52	0.55	0.58	0.61
8	Other allowances (detailed list to be attached)	20.50	21.73	23.03	24.40	25.86
9	Generation incentive	0.00	0.00	0.00	0.00	0.00
10	Bonus	0.00	0.00	0.00	0.00	0.00
11	<b>Total</b>	<b>94.84</b>	<b>100.51</b>	<b>106.52</b>	<b>112.89</b>	<b>119.64</b>
	<b>Terminal Benefits</b>					
12	Leave encashment	0.03	0.03	0.03	0.03	0.03
13	Gratuity	0.00	0.00	0.00	0.00	0.00
14	Commutation of pension	0.00	0.00	0.00	0.00	0.00
15	Workmen compensation	0.00	0.00	0.00	0.00	0.00
16	Ex-gratia	0.00	0.00	0.00	0.00	0.00
17	<b>Total</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>0.03</b>
	<b>Pension Payments</b>					
18	Basic pension	0.00	0.00	0.00	0.00	0.00
19	Dearness pension	0.00	0.00	0.00	0.00	0.00
20	Dearness allowance	0.00	0.00	0.00	0.00	0.00
21	Any other expenses	0.00	0.00	0.00	0.00	0.00
22	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23	<b>Total (11+17+22)</b>	<b>94.86</b>	<b>100.54</b>	<b>106.55</b>	<b>112.92</b>	<b>119.67</b>
24	Amount capitalized	34.00	36.03	38.19	40.47	42.89
25	Net amount	60.86	64.50	68.36	72.45	76.78
26	Add prior period expenses	0.00	0.00	0.00	0.00	0.00
27	<b>Grand total</b>	<b>60.86</b>	<b>64.50</b>	<b>68.36</b>	<b>72.45</b>	<b>76.78</b>

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Administration and General Expenses**

(Rs. in crores)

Sr. No.	Sub-head	Previous year (actual) 2013-14	Current year (RE) 2014-15	Ensuing year (projections) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18
1	2	3	4	5	6	7
1	Rent, rates & taxes	0.001	0.001	0.001	0.001	0.001
2	Insurance	0.000	0.000	0.000	0.000	0.000
3	Telephone, postage & telegrams	0.116	0.123	0.130	0.138	0.146
4	Consultancy fees	0.000	0.000	0.000	0.000	0.000
5	Technical fees	0.000	0.000	0.000	0.000	0.000
6	Other professional charges	0.000	0.000	0.000	0.000	0.000
7	Conveyance & travel expenses	0.996	1.055	1.118	1.185	1.256
8	Electricity & water charges	0.000	0.000	0.000	0.000	0.000
9	Others	0.115	0.122	0.129	0.137	0.145
10	Freight	0.000	0.000	0.000	0.000	0.000
11	Other material related expenses	0.000	0.000	0.000	0.000	0.000
12	<b>Total</b>	<b>1.227</b>	<b>1.301</b>	<b>1.378</b>	<b>1.461</b>	<b>1.548</b>
13	Add/Deduct share of others (to be specified)	0.000	0.000	0.000	0.000	0.000
14	<b>Total expenses</b>	1.227	1.301	1.378	1.461	1.548
15	Less capitalized	0.000	0.000	0.000	0.000	0.000
16	<b>Net expenses</b>	1.227	1.301	1.378	1.461	1.548
17	Add prior period*	0.000	0.000	0.000	0.000	0.000
18	<b>Total expenses charged to revenue</b>	<b>1.227</b>	<b>1.301</b>	<b>1.378</b>	<b>1.461</b>	<b>1.548</b>

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



**Format-17**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Information regarding Bad and Doubtful Debts**

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

**Format-18**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Information regarding Working Capital for the current and ensuing year**

Sr. No.	Particulars	Amount (in Crores Rs.)				
		Previous year (Actual) 2013-14	Current year (RE) 2014-15	Ensuing year (projections) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18
1	2		3	4	5	6
1	Fuel Cost	13.70	15.05	17.51	20.26	23.33
2	Power Purchase Cost	22.39	23.46	24.57	25.80	27.02
3	One month's employee costs	5.07	5.38	5.70	6.04	6.40
4	Administration & general expenses	0.10	0.11	0.11	0.12	0.13
5	One month's R&M Cost	3.07	3.25	3.44	3.65	3.87
6	<b>Total</b>	<b>44.33</b>	<b>47.24</b>	<b>51.33</b>	<b>55.87</b>	<b>60.75</b>
7	Interest on working capital	6.41	6.97	7.57	8.24	8.96

**Format-19****Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Information regarding Foreign Exchange Rate Variation (FERV)**

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

**Format-20****Electricity Department, Andaman & Nicobar Island  
MYT FOR THE PERIOD 2015-16 TO 2017-18  
Non Tariff Income****(Rs. in crores)**

Sr. No.	Particulars	Previous year (actuals) 2013-14	Current year (RE) 2014-15	Ensuing year (projections) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18
1	2	3	4	5	6	7
1	Meter/service rent	0.702	0.734	0.768	0.804	0.841
2	Late payment surcharge	0.000	0.000	0.000	0.000	0.000
3	Theft/pilferage of energy	0.000	0.000	0.000	0.000	0.000
4	Wheeling charges under open access	0.000	0.000	0.000	0.000	0.000
5	Income from trading	0.000	0.000	0.000	0.000	0.000
6	Income staff welfare activities	0.000	0.000	0.000	0.000	0.000
7	Misc. Receipts/income	1.638	1.720	1.806	1.896	1.991
8	<b>Total income</b>	<b>2.340</b>	<b>2.454</b>	<b>2.574</b>	<b>2.700</b>	<b>2.832</b>
9	Add prior period income*	0.000	0.000	0.000	0.000	0.000
10	<b>Total non tariff income</b>	<b>2.340</b>	<b>2.454</b>	<b>2.574</b>	<b>2.700</b>	<b>2.832</b>

**Format-21**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Information regarding Revenue from Other Business**

Sr. No.	Particulars	(Rs. in Crores)				
		Previous year (actual) 2013-14	Current year (RE) 2014-15	Ensuing year (projections) 2015-16	Ensuing year (projections) 2016-17	Ensuing year (projections) 2017-18
1	2	3	4	5	6	7
1	Total revenue from other business	0.00	0.00	0.00	0.00	0.00
2	Income from other business to be considered for licensed business as per regulations	0.00	0.00	0.00	0.00	0.00

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

**Format-22**

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**

**Lease Details**

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

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Information regarding Wholesale Price Index (All Commodities)**  
**(To be supported with documentary evidence)**

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

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

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Information regarding amount of equity and loan**

Sr. No.	Period	Amount of equity (Rs. in crore)	Amount of loan (Rs. in crore)	Ratio of equity & loan
1	2	3	4	5
1	As on March 31 of previous Year	33.27	77.64	70:30
2	As on March31 of current Year	60.75	141.75	70:30
3	As on March 31 of ensuring Year	81.22	189.51	70:30
4	As on March 31 of ensuring Year	105.30	245.69	70:30
5	As on March 31 of ensuring Year	131.89	307.74	70:30

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**

(Rs. in crores)

Sr. No.	Item of expense	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-18
1	2	3	4	5	6	7
1	Cost of fuel	164.36	180.55	210.09	243.12	279.99
2	Cost of power purchase	268.69	281.55	294.79	309.66	324.26
3	Employee costs	60.86	64.50	68.36	72.45	76.78
4	R&M expenses	36.78	38.98	41.31	43.79	46.40
5	Administration and general expenses	1.23	1.30	1.38	1.46	1.55
6	Depreciation	4.87	7.51	11.64	15.47	19.83
7	Interest charges ( including interest on working capital)	15.85	21.40	28.86	35.56	42.94
8	Return on NFA /Equity	2.80	2.99	5.51	7.21	9.15
9	Provision for Bad Debit	0.00	0.00	0.00	0.00	0.00
10	Total revenue requirement	555.43	598.77	661.96	728.70	800.91
11	Less: non tariff income	2.34	2.45	2.57	2.70	2.83
12	Net revenue requirement (10-11)	553.09	596.32	659.38	726.00	798.07
13	Revenue from tariff	102.71	106.45	110.35	114.39	118.61
14	Gap	450.38	489.87	549.03	611.61	679.46
15	Gap for -----	0.00	0.00	0.00	0.00	0.00
16	<b>Total gap (14+15)</b>	450.38	489.87	549.03	611.61	679.46
17	Revenue surplus carried over	0.00	0.00	0.00	0.00	0.00
18	Additional revenue from proposed tariff	0.00	0.00	11.19	11.60	12.03
19	Regulatory asset	0.00	0.00	0.00	0.00	0.00
20	<b>Energy sales (MU)</b>	215.71	224.60	233.89	243.61	253.76

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Revenue from Existing Tariff**

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

**2015-16 (As per existing Tariff)**

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>107813</b>	<b>118.49</b>	<b>0.00</b>	<b>0.00</b>	<b>2.79</b>	<b>33.07</b>
<b>2</b>	NRS / Commercial	0.00	0.00	0.00	0.00	0.00	0.00
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>18664</b>	<b>60.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6.28</b>	<b>38.01</b>
<b>3</b>	Public lighting	<b>725</b>	<b>9.61</b>	<b>0.00</b>	<b>0.00</b>	<b>4.50</b>	<b>4.33</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace				0.00		
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill				0.00		
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	#REF!	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	537	13.59	0.00	0.00	4.79	6.51
	<b>Total (a+b)</b>	<b>537</b>	<b>13.59</b>	<b>0.00</b>	<b>0.00</b>	<b>4.79</b>	<b>6.51</b>
<b>5</b>	Bulk supply	63	30.77	0.00	0.00	9.20	28.30
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	249	0.93	0.00	0.00	1.25	0.12
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>233.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.34</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>128051</b>	<b>233.89</b>	<b>0.00</b>	<b>0.00</b>	<b>4.72</b>	<b>110.34</b>
<b>14</b>	<b>Grand Total</b>	<b>110.34</b>					

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Revenue from Proposed Tariff**

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

**2015-16 (As per proposed Tariff)**

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>107813</b>	<b>118.49</b>	<b>0.00</b>	<b>0.00</b>	<b>3.07</b>	<b>36.42</b>
<b>2</b>	NRS / Commercial	0.00	0.00	0.00	0.00	0.00	0.00
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>18664</b>	<b>60.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6.91</b>	<b>41.83</b>
<b>3</b>	Public lighting	<b>725</b>	<b>9.61</b>	<b>0.00</b>	<b>0.00</b>	<b>4.95</b>	<b>4.76</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 50000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace						
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill						
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Panel Charges	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	537	13.59	0.00	0.00	5.27	7.16
	<b>Total (a+b)</b>	<b>537</b>	<b>13.59</b>	<b>0.00</b>	<b>0.00</b>	<b>5.27</b>	<b>7.16</b>
<b>5</b>	Bulk supply	63	30.77	0.00	0.00	10.15	31.23
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	249	0.93	0.00	0.00	1.40	0.13
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>233.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121.53</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>128051</b>	<b>233.89</b>	<b>0.00</b>	<b>0.00</b>	<b>5.20</b>	<b>121.53</b>
<b>14</b>	<b>Grand Total</b>	<b>121.53</b>					

**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Revenue from Existing Tariff**

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

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

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>113234</b>	<b>124.47</b>	<b>0.00</b>	<b>0.00</b>	<b>2.79</b>	<b>34.74</b>
<b>2</b>	NRS / Commercial	0.00	0.00	0.00	0.00	0.00	0.00
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>19079</b>	<b>62.37</b>	<b>0.00</b>	<b>0.00</b>	<b>6.28</b>	<b>39.19</b>
<b>3</b>	Public lighting	<b>780</b>	<b>9.81</b>	<b>0.00</b>	<b>0.00</b>	<b>4.50</b>	<b>4.41</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace				0.00		
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill				0.00		
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	LT	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	549	14.48	0.00	0.00	4.79	6.94
	<b>Total (a+b)</b>	<b>549</b>	<b>14.48</b>	<b>0.00</b>	<b>0.00</b>	<b>4.79</b>	<b>6.94</b>
<b>5</b>	Bulk supply	67	31.52	0.00	0.00	9.20	28.99
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	262	0.96	0.00	0.00	1.25	0.12
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>243.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>114.39</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>133970</b>	<b>243.61</b>	<b>0.00</b>	<b>0.00</b>	<b>4.70</b>	<b>114.39</b>
<b>14</b>	<b>Grand Total</b>	<b>114.39</b>					



**Electricity Department, Andaman & Nicobar Island**  
**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Revenue from Existing Tariff**

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

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

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
<b>1</b>	Domestic						
a)	Up to 50 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	51-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	200-400 units	0.00	0.00	0.00	0.00	0.00	0.00
d)	Above 400 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>118927</b>	<b>130.74</b>	<b>0.00</b>	<b>0.00</b>	<b>2.79</b>	<b>36.49</b>
<b>2</b>	NRS / Commercial	0.00	0.00	0.00	0.00	0.00	0.00
	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00
	above 100 units	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>19504</b>	<b>64.30</b>	<b>0.00</b>	<b>0.00</b>	<b>6.28</b>	<b>40.40</b>
<b>3</b>	Public lighting	<b>839</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.50</b>	<b>4.50</b>
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
<b>4</b>	Industrial						
a)	HT						
i)	HT (A) Motive						
	0-50000	0.00	0.00	0.00	0.00	0.00	0.00
	50000-500000	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500000	0.00	0.00	0.00	0.00	0.00	0.00
ii)	HT (B) Furnace				0.00		
	0-300	0.00	0.00	0.00	0.00	0.00	0.00
	301-500	0.00	0.00	0.00	0.00	0.00	0.00
	Above 500	0.00	0.00	0.00	0.00	0.00	0.00
iii)	HT (C) Rolling Mill				0.00		
	0-200	0.00	0.00	0.00	0.00	0.00	0.00
	201-300	0.00	0.00	0.00	0.00	0.00	0.00
	Above 300	0.00	0.00	0.00	0.00	0.00	0.00
iv)	Total	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
b)	LT	561	15.43	0.00	0.00	4.79	7.39
	<b>Total (a+b)</b>	<b>561</b>	<b>15.43</b>	<b>0.00</b>	<b>0.00</b>	<b>4.79</b>	<b>7.39</b>
<b>5</b>	Bulk supply	70	32.28	0.00	0.00	9.20	29.70
<b>6</b>	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
<b>7</b>	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
<b>8</b>	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>Total</b>						
<b>10</b>	Agriculture consumption	275	1.00	0.00	0.00	1.25	0.12
<b>11</b>	<b>Total</b>	<b>0.00</b>	<b>253.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118.61</b>
<b>12</b>	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>Grand Total</b>	<b>140176</b>	<b>253.76</b>	<b>0.00</b>	<b>0.00</b>	<b>4.67</b>	<b>118.61</b>
<b>14</b>	<b>Grand Total</b>	<b>118.61</b>					

## SUMMERY SHEET

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

**Tariff Norms for Energy / Variable charges**

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

**Format - 3G****MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Information regarding amount of Equity & Loan**

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

**Format - 4G****MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Interest Capitalized****(Rs. In crores)**

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

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

**MYT FOR THE PERIOD 2015-16 TO 2017-18**  
**Details of Loans Interest and Finance Charges for the year**

(Rs. In Crores)

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

Format - 6G

**MYT FOR THE PERIOD 2015-16 TO 2017-18**

**Information regarding restructuring of outstanding loans during the year**

Sr. No.	Source of Loans	Amount of original loans (Rs. In crores)	Old rate of interest	Amount already restructured (Rs. In crores)	Revised rate of interest	Amount now being restructure d (Rs. In crores)	New rate of interest
1	2	3	4	5	6	7	8
	Details provided in Format -11						

**Calculation of Depreciation Rate**

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

Details provided in Format -12

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

Name of the Power Station:

## Calculation of Advance Against Depreciation

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

Name of the Power Station:

## Calculation of interest on Working Capital for generation

(Rs. In Crores)

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

## Format - 10G

## MYT FOR THE PERIOD 2015-16 TO 2017-18

## Information regarding Foreign Exchange Rate Variation (FERV)

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



Name of the Power Station:

**Details of Operation and Maintenance Expense**

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

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

Name of the Generating Station:

Date of Commercial operation of the Generating Station:

MYT FOR THE PERIOD 2015-16 TO 2017-18

Generation Tariff Determination, Return on Equity and Tax on Income

(Rs. in Crore)							
Sr. No.	Particulars	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1	Gross Generation (MU)	EDA&N is operating as an integrated utility and separate generation tariff is not proposed					
2	Auxiliary Consumption (MU)						
3	Net Generation (MU)						
4	Capacity Charges						
	a) Interest on Loan Capital						
	b) Depreciation						
	c) Advance Against Depreciation						
	d) O&M Expenses						
	e) Interest on Working Capital						
	f) Foreign exchange Rate Variation						
	g) Return on Equity						
	h) Taxes						
5	Energy/ Variable Charges*						
6	Total Expenses (4+ 5)						
7	Cost per Unit (3 / 6)						