



**PETITION FOR APPROVAL OF THE ANNUAL
REVEUE REQUIREMENT AND TARIFF PROPOSAL
FOR FY 2012-13 UNDER SECTION 61, 62 & 64 OF
THE ELECTRICITY ACT 2003**

Submitted by:
Electricity Department
Andaman & Nicobar Administration
November-2011

AFFIDAVIT

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

FILE No: _____

CASE No: _____

IN THE MATTER OF : **Petition for Approval of Annual Revenue Requirement (ARR) and Tariff Proposal for FY 2012-13 for Union Territory of Andaman & Nicobar Islands under Sections 61, 62 and 64 of The Electricity Act 2003**

AND

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

.....Petitioner

I, R.P.Singh, son of Late Uday Pal Singh (aged 59 years), (occupation) Government Service residing at Chakkargaon, Port Blair, Andaman & Nicobar Islands, the deponent named above do hereby solemnly affirm and state on oath as under:-

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

Details of enclosures:

- a) Proposal for Aggregate Revenue Requirement ("ARR") for the Financial Year 2012-13 for Determination of Tariff.
- b) Petition Fee – Rs. 5,27,000/- vide DD No.037710 dated 24.11.2011.
(The Power demand of the territory is 54MVA and accordingly fees payable is Rs.5,00,000.00+(54 X Rs.500.00 = Rs.27,000.00) = **Rs.5,27,000.00**)

For The Electricity Department of A&N

**Sd/-
Petitioner**

Place: Port Blair, Andaman & Nicobar,

Dated: 23rd November, 2011.

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

Advocate

Solemnly affirmed before me on this 23rd day of November 2011 at Port Blair, by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.

4. EDA&N prays to the Hon'ble Commission to admit the attached petition for Annual Revenue Requirement and Tariff petition for FY 2012-2013 and would like to submit that:

PRAYERS TO THE HON'BLE COMMISSION:

1. The petition provides, inter-alia, EDA&N's approach for formulating the present petition, the broad basis for projections used, summary of the proposals being made to the Hon'ble Commission, performance of EDA&N in the recent past, and certain issues impacting the performance of EDA&N in the Licensed Area.
2. Broadly, in formulating the ARR and Tariff Petition for the FY 2012-2013, the principles specified by the Joint Electricity Regulatory Commission in the notified (Terms and Conditions of Tariff) Regulations ("Tariff Regulations") have been considered as the basis.
3. In order to align the thoughts and principles behind the ARR and Tariff Petition, EDA&N respectfully seeks an opportunity to present their case prior to the finalization of the Tariff Order. EDA&N believes that such an approach would go a long way towards providing a fair treatment to all the stakeholders and may eliminate the need for a review or clarification.
4. EDA&N may also be permitted to propose suitable changes to the ARR petition and the mechanism of meeting the revenue on further analysis, prior to the final approval by the Hon'ble Commission.

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

- Accept the Annual Revenue Requirement and Tariff petition for the FY 2012-13 for EDA&N formulated in accordance with the guidelines outlined as per the regulation of Joint Electricity Regulatory Commission relating to Distribution Licensee and the principles contained in Tariff Regulations ;
- Approve recovery of ARR of FY 2012-2013;
- Approve the category-wise tariff including fixed/ demand charges submitted by EDA&N to meet revenue requirement for FY 2012-2013;

- Approve the tariff philosophy suggestions requested by ED A&N;
- Condone any inadvertent delay/ omissions/ errors/ rounding off differences/shortcomings and EDA&N may please be permitted to add/change/ modify/ alter the petition;
- Permit EDA&N to file additional data/ information as may be necessary;
- Pass such further and other orders, as the Hon'ble Commission may deem fit and proper, keeping in view the facts and circumstances of the case.

**The Electricity Department of
Andaman & Nicobar administration**

**Sd/-
Petitioner**

Place: Port Blair, Andaman & Nicobar Islands

Dated: 23rd November, 2011

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LIST OF ABBREVIATIONS

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



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

1. INTRODUCTION

1.1 Historical Perspective

The Department of Electricity of Andaman & Nicobar Administration (“EDA&N”) is responsible for power supply in the union territory. Power requirement of EDA&N is met by own generation station and power purchase from SPCL.

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

1.2 Past History on Power

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

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



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The Electricity Department is operating and maintain power generation, transmission & distribution system network in these islands for providing electric power supply to general public and implements various schemes under Plan & Non Plan for augmentation of DG Generating Capacity and establishment of new power houses and T&D Systems. This department is also functioning as a Nodal Agency for implementing renewable energy programme of the Ministry of New & Renewable Energy in these islands. Presently, the department is headed by a Superintending Engineer, associated with seven EEs & around Thirty six AEs for carrying out the task of power generation, transmission & distribution to the general public including schemes under non conventional energy sources.

1.3 Power Scenario

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

Table - 1.1

Year	Power Houses (Nos.)	Total Cap. (MW)	Gen. (MU)	Per Capita Cons. (Kwh)	Areas Electrified
1951	1	1.1	0.5	16	Port Blair
1961	1	1.1	1.6	20	Upto Garacharama
1971	10	3.0	4.3	27	Car Nicobar, Rangat, Mayabunder, Diglipur, Kamorta, Campbell Bay, Neil
1981	16	7.5	10.8	41	Havelock, Katchal, Baratang, Long Island, Hutbay, Nancowry
1991	32	15.7	51.9	113	Chowra, Teressa, Smith Island, Kondul, Rutland
2001	34	44.0	118.6	250	Pilomilo, Rutland, Little Nicobar, Bambooka, Trinket
2004	37	65.05	158	280	Safed Balu, Changua, Dering, Munak, Ponda, Trinket, Itoi
2005	42	65.05	168	280	Electrification of permanent shelter locations in Tsunami affected areas.
2006	42	66.86	183	309	
2009	43	68.46	206	458	
2010	43	81.21	228	497	



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1.3.2 There are 43 diesel power houses at different locations in these islands having DG sets Capacity ranging from 6 KW to 5000 KW(including 20 MW IPP) and one Hydro Power Station having 5.25 MW Capacity at Kalpong North Andaman. The aggregate installed capacity is 81.21 MW as on 31.03.2011 and firm capacity of 49.61 MW.

1.4 Performance during 2010-11

Table - 1.2

1.	Divisions	7 Nos.
2.	No. of Employees	3154 Nos.
3.	Power Houses	43 Nos.
4.	Installed Capacity	
	(a) Utility	61.21 MW
	(b) M/s SPCL, Hyderabad(IPP)	20.00 MW
		81.21 MW
5.	Generation	233 MU
6.	Unit Sold	187 MU
7.	Aggregate Peak Demand	43 MW
8.	T&D Losses	19.77%
9.	HSD Oil Consumed (Including IPP)	57,134 KL
10.	Lub oil Consumed (including IPP)	315 KL
11.	Revenue Realised	Rs. 76.06 Crores
12.	Average Realisation	Rs. 4.07 Per Kwh
13.	Per Capita Consumption	471 Kwh
14.	<u>Transmission & Distribution System</u>	
	(a) HT Lines(33/11 KV)	1012 Kms.
	(b) LT Lines	3077 Kms.
	(c) Distribution Transformer	751 Nos.
	(d) Power Transformer	28 Nos.
15.	Total Consumers	99,068 Nos.



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- 1.4.1 Power supply through DG & Hydro Generating Sets is provided to 85% population in the islands at South Andaman, Middle Andaman, Long Island, Neil Island, Havelock, Little Andaman, Car Nicobar, Katchal, and Kamorta & Campbell Bay. At other locations covering 10.5% population electric power supply is available for 5 to 16 hrs. per day through small DG Power Houses & Solar Power Plants. 4% of total population is residing in Encroached Forest Areas which are not to be electrified. Remaining 0.6% of total population is to be electrified by the year 2011-2012.
- 1.4.2 As per survey conducted by the National Sample Survey Organization, Govt. of India between July, 2002 & December, 2002 on availability of various infrastructure/resources, it is reported that 92% of villages in A&N Islands have accessibility to electricity against an All India Average of only 78%.
- 1.4.3 The Distribution Network has 1012 Kms. of HT Lines & 3077 Kms. of LT Lines for providing power to 99,068 Consumers. The present per capita consumption is around 471 Kwh. The energy generation is around 233 MU.

1.5 Demand of Power

- 1.5.1 As per 17th Electric Power Survey of India conducted by CEA, New Delhi, the projected power requirements for A&N Islands is tabulated below:

Table - 1.3

Categories	2007-08	2008-09	2009-10	2010-11	2011-12	2016-17	2021-22
	← Actual →				← Forecast →		
<u>Energy</u>							
Consumption (MU)	150	160	177	187	278	448	572
Requirement (MU)	201	209	229	241	374	537	665
<u>Demand</u>							
Peak Load (MW)	38	40	42	43	77	119	146
Cap. Required (MW)	68.46	68.46	74.21	81.21	110	169	207



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Requirement & Tariff Proposal for FY 2012-2013*

1.6 Village Electrification

Table - 1.4

Sl. No.	Description	No. of Villages
1.	As per 2001 Census	547
2.	Villages Electrified as on 31.03.2011	337
3.	Villages yet to be electrified as on 31.03.2011	4
4.	Un-inhabited or encroached forest area	134
5.	During Tsunami in December, 2004 the peripheral villages of Nicobar District washed away and the population of these villages are accommodated in the intermediate/permanent shelters which are fully electrified - thus these 72 villages not exist now.	72

1.7 JERC Formation

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

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

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



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- JERC Conduct of Business Regulations 2009;
- JERC Establishment of Forum for Redressal of Grievances of Consumers Regulations 2009;
- JERC Appointment and Functioning of Ombudsman Regulations 2009;
- JERC Recruitment, Control and Service Conditions of Officers and Staff Regulations 2009;
- JERC Treatment of other businesses of Transmission Licensees and Distribution Licensees Regulations, 2009.
- JERC Standard of Performance Regulations, 2009.
- JERC State Advisory Committee Regulations, 2009.
- JERC Appointment of Consultants Regulation, 2009.
- JERC Open Access in Transmission and Distribution Regulations, 2009.
- JERC Terms and Conditions for Determination of Tariff Regulation, 2009.

1.8 Filing of ARR and Tariff Petition for the FY 2012-2013

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

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

Accordingly, EDA&N in the present petition is filing to the Hon'ble Commission for approval of the Annual Revenue Requirement (ARR) and Determination of Tariff for the FY 2012-13 as the Licensee as per the Electricity Act, 2003 and Determination of Tariff Regulations 2009 notified by the Joint Electricity Regulatory Commission.

Further the actual performance for FY 2010-11 and FY 2011-12 has been considered as base for computation of ARR for FY 2012-13.



2. OVERALL APPROACH FOR PRESENT FILING

2.1 Annual Revenue Requirement and Tariff Petition for FY 2012-13

EDA&N is filing the petition for the determination of Annual Revenue Requirement and Tariff Petition for the FY 2012-13 based on the past performance and expected changes in each element of cost and revenue for the ensuing year. EDA&N has studied the past trends and taken cognisance of other internal and external developments to estimate the likely performance for FY 2012-13.

2.2 Approach for the Filing

The present filing for the Annual Revenue Requirement and Tariff Petition for the FY 2012-13 is based on the principles enumerated by the Joint Electricity Regulatory Commission's (JERC) in the terms and conditions for determining of tariff, Regulations notified by the JERC. The subsequent sections provide projection for various expenses, the proposed investment plan for the year and the expected revenue projections with existing tariff for FY 2012-13 based on various tariff notifications in force in the area of supply of EDA&N.

Projections of various cost components required for determination of Aggregate Revenue Requirement for FY 2012-13 along with the rationale for estimation of such cost, the philosophy adopted by EDA&N for projecting sales, number of consumers and power generation & purchase cost for FY 2012-13 has been covered in this section.

For the purpose of projecting the financial & technical parameters for FY 2012-13, EDA&N has considered its actual performance during FY 2009-10, FY 2010-11 and FY 2011-12 (upto 08.2011) as base and has projected the figures for FY 2012-13 with supporting rationales.



3. ANNUAL REVENUE REQUIREMENT FOR FY 2012-2013

This section outlines the Annual Revenue Requirement of the EDA&N for FY 2012-13, which takes into consideration:

- i. Actual Performance in FY 2009-10;
- ii. Actual Performance in FY 2010-11;
- iii. Estimated Performance for FY 2011-12 based on the Actual performance for the period 01.04.2011 to 31.08.2011;
- iv. Projection for FY 2012-13 based on the Actual performance in FY 2009-10 & 2010-11 and estimated performance in FY2011-12;
- v. Principles outlined in Tariff Regulations of JERC.

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

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

3.1 Energy Requirement

The energy requirement of the license area is determined based on the expected sales in the area during the period under consideration and the expected distribution losses in the network. Accordingly, the energy requirement projected by the EDA&N for the FY 2012-13 is as given in the succeeding paragraphs.



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3.1.1 Approach for Sales Projection

The consumer base of EDA&N consists of Domestic, Commercial and Industry, consumers. Sales mix is primarily dominated by Domestic consumers, followed by Commercial consumers. The total consumption for Domestic consumers is approximate 48 percent and Commercial consumers contribute to around 27 percent of total sales. Thus, the sales forecast would completely depend on the sales expected in the Domestic & Commercial Category.

The sales forecast is based on the trends observed in the sales pattern of various categories over the past years, new developments on account of Government Policies, Socio economic changes, industrial growth, etc. that would affect consumption across various categories of consumers. In addition to this, the growth trend in number of consumers and connected load have been taken as guiding factors in arriving at the requirement of demand and energy.

3.1.2 Category wise Sales Forecast

Based on the methodology outlined above, the projected energy sales to various categories of consumers for FY 2012-13 are given below:

Table 3.1: Projected Energy Sales – FY 2012-2013

Category	Sales in MU's						Assumed Growth Rate for FY 2012-13	Sales in MU's for FY 2012-13 (Estimates)
	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Estimated		
Domestic	64.47	72.16	75.49	83.96	90.20	97.42	8%	105.22
Commercial	34.52	39.15	42.61	49.12	52.17	57.38	10%	63.12
Industry	6.13	8.03	7.67	8.72	8.64	9.07	5 %	9.52
Bulk	23.32	22.44	25.40	25.99	26.02	26.54	2%	27.07
Public Lighting	7.60	7.35	8.62	8.36	9.15	9.61	5%	10.09
Irrigation, Pumps & Agriculture	0.59	0.72	0.69	0.74	0.83	0.91	10%	1.00
Total	136.64	149.85	160.48	176.90	187.01	200.93	7.5 %	216.02



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Trend in growth over 5 years has been considered in making the projections for the FY 2011-12 & FY 2012-13. The growth rate for Domestic and Commercial categories has been considered at 8% & 10% respectively over the last year. Similar approach has been adopted for Industry & Bulk, Public Lighting & Agriculture.

The overall growth rate for FY 2011-12 over FY 2010-11 & for FY 2012-13 over 2011-12 is approximately 7.5 %. Considering the prevailing situation of demand & supply, EDA&N deems that projections for FY 2010-11 are appropriate.

3.1.3 Number of Consumers

The breakup of the estimated number of consumers has been computed on the growth trend over the past year. However, normalization has been undertaken for certain categories where an abnormal rise or reduction has been observed. The number of consumers estimated for the FY 2012-13 are tabulated below:

Table 3.2: No. of Consumers – FY 2012-13

Category	No. of Consumers							
	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Actuals	FY 2009-10 Actuals	FY 2010-11 Actuals	FY 2011-12 Estimated	% Increase	FY 2010-11 Projected
Domestic	62807	65282	67990	76479	81741	85828	5%	90119
Commercial	13861	14677	15160	15626	16131	16615	3%	17113
Industry	447	450	451	461	457	462	1%	466
Bulk	41	40	46	44	48	48	0%	48
Public Lighting	342	346	375	434	505	556	10%	611
Irrigation, Pumps & Agriculture	154	161	211	177	186	195	5%	205
Total	78486	81014	84116	92660	98070	103703		108563

3.1.4 Distribution Losses

EDA&N has achieved a significant reduction in distribution losses during recent years. EDA&N submits that the system improvement works executed every year under the plan schemes have also contributed to the reduction of distribution losses. However, it may also be noted that reduction of distribution losses may not be possible beyond a certain level due to topographical conditions and technical limitation the distribution losses in the EDA&N distribution network have been in the range of approximately 19% to 20% in the past. For the purpose of FY 2012-13 ARR, the losses have been retained at 19.47 & 19.16 for the FY 2011-12 and FY 2012-2013 respectively.



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3.1.5 Energy Requirement & Sources of Power Purchase

Accordingly, the energy requirement for EDA&N is estimated based on the retail sales projections, grossed up by estimated loss levels.

According to the energy balance expected for the FY 2010-11 is as given below:

Table 3.3: Energy Requirement – FY2012-13

Energy Balance	FY 2010-11 (Actual) MU's	FY 2011-12 (Estimates) MU's	FY 2012-2013 (Projected) MU's
ENERGY REQUIREMENT			
Energy Sales			
LT Supply	187.00	200.93	216.02
HT Supply	0.00	0.00	0.00
Total Energy Sales	187.00	200.93	216.02
Overall T & D Losses %	19.77%	19.47 %	19.16 %
Overall T & D Losses (MUs)	46.09	48.57	51.19
Total Energy Requirement	233.09	249.50	267.21
ENERGY AVAILABILITY AT PERIPHERY			
Power Purchase	138.00	144.90	152.14
Own Generation	95.09	104.60	115.07
Total Energy Availability	233.09	249.60	267.21
ENERGY SURPLUS/(GAP)	NIL	NIL	NIL



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The energy requirement of EDA&N is mainly met from own generation and power purchase from M/s Surya Chakra Corporation Limited. There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges, etc. Own generation accounts for around 41.08 % & 40.80 % of the total power requirement for FY 2009-10 & 10-11 respectively and power purchase accounts for around 58.92% & 59.20 of the total power requirement for 2009-10 & 10-11 respectively and is estimated that approximately 41.93 % & 58.07 % of the total energy requirement for FY 2011-12 shall be met by own generation and power purchase respectively. The present scenario is likely to continue and is projected that approximately 43.06 % & 56.94% of the total energy requirement for FY 2012-13 shall be met by own generation and power purchase respectively.

The expected power generation/procurement sources for FY 2012-13 are provided in the table below.

Table 3.4: Details of Power **Procurement** Sources – FY 2012-13

Energy Balance	FY 2010-11 (Actual) MU's	FY 2011-12 (Estimated) MU's	FY 2012-2013 (Projected) MU's
Power Purchase	138.00	144.90	152.14
Own Generation	95.09	104.60	115.07
Total	233.09	249.60	267.21

It is requested to Hon'ble Commission to kindly approve the power purchases as outlined below. The estimated cost for such power purchases has been discussed in subsequent sections.



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3.2 Capital Expenditure & Capitalisation

3.2.1 Capital Expenditure & Capitalisation of Assets

The infrastructure inherited by EDA&N is insufficient to cater to the present load and hence to meet the increasing demand it is absolutely necessary to undertake significant capital expenditure.

The objective of incurring the capital expenditure is also to upgrade and strengthen the distribution network to meet the desirable standards of performance and provide better network reliability and sustainable performance to the consumers of EDA&N.

The capital expenditure plan envisaged will also assist in reducing system losses. EDA&N proposes to incur the capital expenditure of Rs. 60.54 Crores for FY 2012-13. Out of total capital expenditure of Rs. 61.00 Crores, Rs.30.00 Crores are to be capitalized during the FY-2012-13. The details of the capital expenditure schemes proposed in FY 2012-13 are outlined in Format-5.

Further, out of the above estimated capital expenditure for FY 2012-13 and capital work in progress on account of ongoing schemes, EDA&N based on the progress of the works proposes to capitalise assets amounting to Rs. 30.00 Crores. The details of the schemes being capitalised are provided in ARR Format No. 6 & 7. Accordingly, the summary of the proposed capital expenditure and capitalisation is outlined below:

Table 3.5: Summary of Proposed Capital Expenditure & Capitalisation FY 2012-13

(Rs. in crores)

Sr. No.	Particulars	Previous year (actual) 2010-11	Current year (RE) 2011-12	Ensuing year (projections) 2012-13
1	2	3	4	5
1	Opening balance	281.09	303.23	346.16
2	Add: New investments	22.14	65.07	60.54
3	Total	303.23	368.30	406.70
4	Less investment capitalized	0.00	22.14	30.00
5	Closing balance	303.23	346.16	376.70



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3.3 Annual Revenue Requirement for EDA&N

Based on the provisions of the Tariff Regulations, the estimate for the Annual Revenue Requirement (ARR) would consist of the following elements:

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

The above Annual Revenue Requirement is netted off for Non Tariff Income for determining the net ARR for EDA&N.

3.3.1 Power Purchase

3.3.1.1 Source of Power

EDA&N has 43 own generating stations and meets around 50% its total energy requirement from own generation. Balance requirement of power is met from purchase from SPCL. The present power availability/allocation of EDA&N is as listed below:

Table 3.6: Power Allocation

Generating Station	Share from Firm Allocation (MW)	Share from own generation (MW)	Total Allocation (MW)
Purchase			
SPCL	20		20
Own Generation			
Diesel		55.86	55.86
Hydro		5.25	5.25
Solar		0.10	0.10
Total	20	61.21	81.21



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3.3.2 Assumption for Power Generation/Purchase Projection

The merit order despatch principles are typically adopted when determining the power purchases from various generating stations. However, present case there is only one source of purchase of power and 100% of it's generation is allocated to EDA&N. Accordingly, EDA&N has considered utilization /purchase of the entire power available from all the possible sources during FY 2012-13 to meet the demand to the extent possible.

Power Purchase cost is a function of the energy requirement and price of available power from the different sources for meeting the energy requirement. The energy requirement of EDA&N for FY 2012-13 is proposed to be met from own generation & power purchase from SPCL.

EDA&N has projected the quantum of power generation from own generating stations based on the units generated for the FY2009-10& 2010-11. The details of the computation of power generation and purchases are provided in Format-4 of the formats submitted along with the filing.

Considering the above the Hon'ble Commission is requested to allow the power purchase costs as estimated by EDA&N for FY 2012-13:

Table 3.7: Summary of EDA&N Power Purchase Expenses for FY 2012-13

Source	Purchase	Polled losses	Energy recd. by Licensee (MU)	FC (Rs. crores)	VC (Rs. crore)	Others (Rs. crore)	Total (Rs. crore)	Avg. cost (Rs./unit)
SPCL	152.14	0.00	152.14	0.00	0.00	0.00	154.68	10.17
Total	152.14	0.00	152.14	0.00	0.00	0.00	154.68	10.17



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3.3.3 Details Own Generation

Details own Generating Stations with Installed Capacity and type of plant and station wise units generated is provided below:

Table 3.8.1: Details of Power Stations and Generation- FY- 2010-11

Sl.No.	Name of the Station	Type of plant i.e. steam TG/GT/ GTCC / DG ro/Solar/Wind Mill/ Any Other	Installed Capacity (No, of Units X Capacity of each Unit)		Energy Source (Coal/Gas/ Naptha /LS HS/ Diesel /Hydro/ Others)	Units Generated	
			(MWh)				
A	B	E	F		H		
1	Chatham	DG Set	12500	5x2500	Diesel	19.68	
							Diesel
							Diesel
							Diesel
							Diesel
2	Phoenix Bay	DG Set	8000	2x1000	Diesel	17.63	
					5x1200		Diesel
3	Raj Niwas	DG Set	512	2x256	Diesel	0.10	
					Diesel		
4	Secretariat	DG Set	256	1x256	Diesel	0.01	
5	Niel Island	DG Set	506	2x128	Diesel	1.05	
		DG Set		2x100	Diesel		
		Solar		1x50	Solar		
6	Havelock	DG Set	1280	5x256	Diesel	3.64	
		Solar		1x50	Solar		
7	Rut Land	DG Set	12	1x12	Diesel	0.00	
8	Baratang	DG Set	512	2x256	Diesel	0.34	
9	Rangat	DG Set	8428	4x800	Diesel	21.97	
				5x1000	Diesel		
				1x100	Diesel		
				1x128	Diesel		
10	Long Island	DG Set	514	3x128	Diesel	0.51	
				2x65	Diesel		
11	Hanspuri	DG Set	27	1x12	Diesel	0.02	
				1x15	Diesel		
12	Jagannath Dera	DG Set	42	1x24	Diesel	0.05	
				1x18	Diesel		
13	Pachima Sagar	DG Set	130	2x65	Diesel	0.11	
14	Smith Island	DG Set	54	1x24	Diesel	0.01	
				2x15	Diesel		
15	KHEP	Hydro	5250	3x1750	Hydro	9.88	
16	Sita Nagar	DG Set	768	3x256	Diesel	0.46	
17	Hut Bay	DG Set	2912	2x256	Diesel	5.65	
				3x800	Diesel	2.62	
18	Dugon Creek	DG Set	47	2x16	Diesel	0.03	
				1x15	Diesel		
19	Car Nicobar	DG Set	1920	7x256	Diesel	6.03	



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				1x128	Diesel	0.89
20	Kamorta	DG Set	768	3x256	Diesel	1.97
21	Pilpillow	DG Set	56	1x24	Diesel	0.07
				1x32	Diesel	
22	Kakana	DG Set	56	1x24	Diesel	0.07
				1x32	Diesel	
23	Champin	DG Set	295	3x65	Diesel	0.24
				2x50	Diesel	
24	Katchal	DG Set	406	1x406	Diesel	
25	Upper Katchal	DG Set	24	2x12	Diesel	0.04
26	Mildera	DG Set	150	3x50	Diesel	0.00
27	NTPC Katchal	DG Set	750	3x250	Diesel	1.09
28	Bengali, Terresa	DG Set	406	3x50	Diesel	0.47
				1x256	Diesel	
29	Miniyuk, Teressa	DG Set	50	1x50	Diesel	0.07
30	Chukmachi, Teressa	DG Set	44	1x32	Diesel	0.06
				1x12	Diesel	
31	Chowra	DG Set	128	4x32	Diesel	0.22
32	Campbell Bay	DG Set	2706	3x800	Diesel	4.22
				1x256	Diesel	
				1x50	Diesel	
33	Strait Island	DG Set	28		Diesel	0.012
Total						99.24

Summary of units generated

The Generation forecast is based on the trends observed in the generation over the past years. Accordingly generation for FY 2011-12 is estimated to increase by 10% over units generated in 2010-11. Similarly growth of 10% is considered for projecting the generation for the FY 2012-13.

Table 3.8.2: Projected Power Generation- FY 2012-13

	Units Generated & Sent Out (MUs)						
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Units Generated	74.81	88.34	79.28	94.28	99.24	109.16	120.08
Auxiliary Consumption	2.36	3.04	3.43	3.57	4.14	4.56	5.01
Sent Out	72.45	85.30	75.84	90.72	95.09	104.60	115.06

3.3.4 Cost of Fuel:

Out of total generation of 99.24 MUs in FY 2010-11, 89.36 MUs were generated from Diesel power houses and only 9.88 MUs were generated from Hydro Power Station. Hence cost of fuel (HSD and lubricants) is a major component of the cost of generation. Details of cost of fuel are provided below:



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Table 3.9

Cost of Fuel			
Type of Fuel	FY 2010-11 (Crores)	FY 2011-12 (Crores)	FY 2012-13 (Crores)
HSD	76.08	83.68	92.05
Lubricant	0.97	1.06	1.16
Total	77.05	84.74	93.21

Cost of fuel for FY 2011-12 is estimated to increase by 10% over FY 2010-11. Similarly for projecting the cost of fuel for FY 2012-13 an increase of 10% over FY 2011-12 has been considered. The escalation is to absorb the normal inflationary increases in the cost of purchase. Cost of HSD has increased to Rs.38.25 per liter as on 30.06.2011 from 28.29 per liter as on 01.03.2008 i.e. increase of 35.20% since 01.03.2008.

Considering the above the Hon'ble Commission is requested to allow the cost of fuel as estimated by EDA&N for FY 2012-13.

Further, it is submitted that any changes in the power purchase /generation expenses during the year may be allowed to be recovered by EDA&N from its consumers through a Fuel and Power Purchase Cost Adjustment Mechanism that may be notified by the Hon'ble Commission. This would ensure that such increased expenses do not affect the financial viability of the department and at the same time do not accumulate for true up at the end of the year as this can have a significant impact on the tariffs in the subsequent years. Such mechanisms are prevailing in states of Maharashtra and Gujarat and have been envisaged in the Electricity Act 2003 (Section 62 (4)) also. The relevant section of the Act is reproduced below: "62.

(4) No tariff or part of any tariff may ordinarily be amended more frequently than once in any financial year, except in respect of any changes expressly permitted under the terms of any fuel surcharge formula as may be specified."

3.3.5 Transmission and Other Charges

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

Table 3.10

Line Data for the year 2010-11	
Category	KM
HT Line	
33 KV	408.00
11KV	604.00
Sub Total	1012



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LT Line	
415 KV	3077.00
Sub Total	3077
Total	4089

Table 3.11

Details of Transformers as on 31.03.2011		
Category	Nos.	Capacity
Power Transformer	28	70930
Distribution Transformer	751	118666

3.4 Operation and Maintenance Expenses

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

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

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

Table 3.12: O&M Expenditure - Past Trend

Year	O&M Expenses (Rs. Crores)
2004-2005	49.40
2005-2006	53.60
2006-2007	57.10
2007-2008	60.70
2008-2009	63.90
2009-2010	68.70
2010-2011	71.60
2011-2012(upto 08.2011)	32.39



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3.4.1 Employee Expenses

The expense head of employee cost consists of salary and allowance, bonus, Leave Travel Concession (LTC) & Honorarium etc. EDA&N has projected the employee cost for FY 2012-13 taking into consideration increase in the basic salary and related other remunerations on account of implementations of recommendations of Sixth Pay Commission. . EDA&N has projected the employee cost for FY 2012-13 based on the actual salary expenses of FY 2010-11 & FY2011-12(upto 30.08.2011). It is therefore kindly requested to Hon'ble Commission to approve the employee expenses of Rs. 49.71 Crores for FY 2012-13.

3.4.2 Administration and General Expenses

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

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

The A&G expenses of EDA&N for FY2010-11 are Rs. 2.017 Crores and for the FY 2011-12 is estimated at Rs. 2.201 Crores which are escalated by 8% to arrive at expenses for FY 2012-13. The escalation is to absorb the normal inflationary increases in the costs. In recent past, EDA&N has been availing legal services & advisory assistance from consultants for various regulatory and other issues. We therefore request the Hon'ble Commission to kindly approve the A&G Expenditure of Rs2.386 Crores for the FY 2012-13.

Table 3.13: A&G Expenditure – Past Trend

Year	A&G Expenses (Rs. Crores)
2004-2005	1.40
2005-2006	1.51
2006-2007	1.60
2007-2008	1.69
2008-2009	1.71
2009-2010	1.88
2010-2011	2.02
2011-2012(upto 08.2011)	1.05



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3.4.3 Repairs and Maintenance Expenses

EDA&N has been undertaking various Repairs and Maintenance activities as a step towards improvement of systems, reduction in breakdowns, reduction in response time and increasing preventive maintenance. The R&M expenses for FY 2012-13 are escalated by 3.50 % over estimated expenses for FY 2011-12 to capture the inflationary increases in the costs. It is requested to Hon'ble Commission to approve R&M expenses of Rs. 31.04 Crores for FY 2012-13.

3.4.4 O&M Expenditure as a whole

The overall O&M Expenditure for FY 2012-13 is estimated to be about Rs. 83.14 Crores and is tabulated below:

Table 3.14: O&M Expenditure – FY 2012-13

Particulars	FY 2012-13 Estimates (Rs. Crores)
Employee Expenses	49.71
A&G Expenses	2.39
R&M Expenses	31.04
O&M Expenditure	83.14

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

3.5 Gross Fixed Assets

It is submitted that value of gross fixed assets (GFA) for 2010-11 has been taken from fixed assets register as on 31.032011 and the additions during the FY 2011-12 have been considered from the estimated works to be capitalised. Thereafter, planned additions during 2012-13 have been added and accordingly GFA has been computed for FY 2012-13. The GFA movement is given in the table below:



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Table 3.15: Gross Fixed Assets Movement

Financial Year	Opening Balance (Rs. Crores)	Addition during year (Rs. Crores)	Closing Balance (Rs. Crores)
FY 2010-11	43.36	18.95	62.30
FY2011-12	62.30	22.14	84.44
FY2012-13	84.44	30.00	114.44

3.6 Depreciation

The depreciation for FY 2009-10, FY 2010-11 FY2011-12 & FY2012-13 are computed on the basis of CERC Regulation outlined as under:

Table 3.16: Depreciation Rates as per the CERC Regulation

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

Since EDA&N is filing ARR for FY 2012-13 as per the JERC Tariff Regulations, it has considered appropriate to apply CERC rates provided in its Tariff Regulations 2009. Accordingly, the depreciation works out to Rs. 5.002 Crores and is depicted below:

Table 3.17: Depreciation - FY 2012-13

Particulars	Opening GFA (Rs. Crores)	Additions during year (Rs. Crores)	Depn Rates (%)	Depn Amount (Rs. Crores)
Plant and Machinery	46.14	20.00	5.28%	3.49
Buildings	26.20	10.00	3.34%	1.21
Vehicles	4.83	0.00	5.28%	0.25
Furniture and Fixtures	0.73	0.00	6.33%	0.05
Total	77.89	30.00		5.00



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3.7 Capital Based Return

On the basis of JERC Regulation for determination of tariff the capital base return has been computed as outlined below.

Table 3.18: Capital Base and Return

(Rs. in crores)

Sr. No.	Particulars	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
		2010-11	2011-12	2012-13
1	2	3	4	5
1	Gross block at beginning of the year	43.46	62.30	84.44
2	Less accumulated depreciation	2.75	6.55	11.55
3	Net block at beginning of the year	40.60	55.76	72.89
4	Less accumulated consumer contribution	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	40.60	55.76	72.89
6	Reasonable return @3% of NFA	1.22	1.67	2.19

3.8 Interest and Financial Charges

The Interest costs have been estimated based on the following three heads:

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

3.8.1 Interest Capitalised

The EDA&N being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through Budgetary support without any external borrowings. The EDA&N is now migrating to regulatory regime under the aegis of the Hon'ble Commission and will begin to function as a commercial utility under the Electricity Act, 2003. The EDA&N has therefore taken 1.4.2011 as the base date for the above change and from 1.4.2011 onwards, EDA&N will be subjected to tariff determination under the provisions of the Tariff Regulations to be issued by the Hon'ble Commission i.e. JERC.



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On the Basis of JERC Regulation, the interest capitalization has been computed as outlined below.

Table 3.19: **Interest Capitalised**

(Rs. in crores)

Sr. No.	Interest Capitalized	Previous year (actuals)	Current year (RE)	Ensuing year (projections)
1	2	3	4	5
1	WIP*	303.23	346.16	376.70
2	GFA* at the end of the year	62.30	84.44	114.44
3	WIP+GFA at the end of the year	365.53	430.60	491.14
4	Interest(excluding interest on WCL*) 11.25%	41.12	48.44	55.25
5	Interest Capitalized	0.00	0.00	0.00

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

3.8.2 Interest on Working Capital

The EDA&N has computed the Interest on Working Capital for FY 2012-13 on normative basis. As per the JERC Tariff Regulations, for the purpose of computation of normative working capital and Interest on working capital, the components of working capital are as follows:

- Power Purchase Cost
- One month's employee costs
- Administration & General expenses
- One month's R&M Cost

The rate of interest on working capital has been considered as per SBI Prime lending rate as on 1st April of the respective year, which is 11.25% as on 1st April 2011.

The interest on normative working capital for FY 2012-13 works out to Rs. 3.35 Crores and is given in the table below:



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Table 3.20: Information regarding Working Capital for the current and ensuing year

Sr. No.	Particulars	Amount (in Crores Rs.)	
		Current year (RE)	Ensuing year (projections)
1	2	3	4
1	Fuel Cost	7.06	7.77
2	Power Purchase Cost	11.72	12.89
3	One month's employee costs	3.80	4.14
4	Administration & general expenses	2.20	2.39
5	One month's R&M Cost	2.50	2.59
6	Total	27.28	29.77
	Interest on working capital	3.07	3.35

The Hon'ble Commission is kindly requested to approve the interest on working capital of Rs. 3.35 Crores on normative basis for FY 2012-13.

3.8.3 Interest on Security Deposit

The Electricity Department collects deposits from consumers and contractors (as Earnest Money Deposit or security). While security deposit from consumers is taken at the time of providing the connection and has to be repaid to the consumers at the time of surrender of the connection; security deposit from contractors is adjusted subsequent to satisfactory completion of the contracted work. These deposits are in the form of Fixed Deposits Receipts (FDR)/ Bank Guarantee and in case of FDR the interest is directly paid to the consumer.

The following are the deposits held with the Electricity Department of Andaman & Nicobar Islands as on 31st March 2011.



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Table 3.21: Security Deposits from Consumers

Deposits held	Amount (Rs. Crores)
Cash Deposits of Contractors as Security	0.00
Deposits for works to be done	0.00
Sums due to contractors closed accounts	0.00
Miscellaneous Deposits	1.34
Bank Guarantee	0.00
Total	1.34

3.9 Provision for Bad and Doubtful Debts

EDA&N is not proposing any provision for bad debts for Revenue from sale of power to the consumers. An exercise is being done to determine category wise bad debts and the same shall be claimed in future filings. Thus, for FY 2012-13, EDA&N has not projected provision for bad debts.

3.10 Return on Equity

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

It may also kindly be noted that CERC in its recent Tariff Regulations of 2009 for Generation and Transmission has fixed pretax return on equity at 15.50% with an additional return of 0.50% for projects completing within specified timelines.

The basis and details of opening equity component have already been discussed in section 3.7.1. Accordingly, considering Debt: Equity norm of 70:30 and RoE of 16% for FY 2012-13, the return on equity works out as given below:



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Table 3.22: Return on Equity – FY 2012-13

Sr. No.	Particulars	FY 2012-13 Estimates (Rs. Crores)
1	Opening Equity Amount	18.69
2	Equity Addition during year (30% of Capitalisation)	6.64
3	Closing Equity Amount	25.33
4	Average Equity Amount	12.67
5	Rate of Return on Equity	16%
6	Return on Equity	2.03

3.11 Non-Tariff Income

Based on the FY 2010-11, it is assumed that non-tariff Income in form of meter rent , Late payment charges & Miscellaneous charges will be Rs. 2.00 Crores from various categories of consumers.

3.12 Annual Revenue Requirement

Based on the above estimates and projections, the ARR for EDA&N for FY 2012-13 works out as under:

Table 3.23: **ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13**

(Rs. in crores)

Sr. No.	Item of expense	Proposed by the Licensee	Revised by the Licensee	Approved by the Commission	Actuals as per accounts
1	2	3	4	5	6
1	Cost of fuel	93.22	-	-	-
2	Cost of power purchase	154.68	-	-	-
3	Employee costs	49.71	-	-	-
4	O&M expenses	31.04	-	-	-
5	Administration and general expenses	2.39	-	-	-
6	Depreciation	5.00	-	-	-
7	Interest charges (including interest on working capital)	58.60	-	-	-
8	Return on NFA /Equity	2.19	-	-	-



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9	Provision for Bad Debit	0.00	-	-	-
10	Total revenue requirement	396.82	-	-	-
11	Less: non tariff income	2.00	-	-	-
12	Net revenue requirement (11-10)	394.82	-	-	-
13	Revenue from tariff	122.36	-	-	-
14	Gap (12-13)	272.46	-	-	-
15	Gap for -----	0.00	-	-	-
16	Total gap (14+15)	272.46	-	-	-
17	Revenue surplus carried over	0.00	-	-	-
18	Additional revenue from proposed tariff	35.29	-	-	-
19	Regulatory asset	0.00	-	-	-
20	Energy sales (MU)	216.02	-	-	-

3.13 Average Cost to Supply

Based on the above computed ARR of Rs. 394.82 Crores and with energy sales projection of 216.02 MUs, the Average Cost to Supply works out to Rs. 18.28 per unit for FY 2012-13.

3.14 Revenue at Existing Tariff and Gap for FY 2012-13

The estimated revenue at Existing Tariff for FY 2012-13 for each of the consumer category is computed at Rs. 87.07 Crores. The average realisation rate or average revenue per unit for estimated sales of 216.02 MUs for FY 2012-13, works out to Rs. 4.03. The summary of the category-wise revenue is as shown in the table below:

Table 3.24: Revenue at Existing Tariff – FY 2012-13

Category	Units (MUs)	Revenue (Crores)
Domestic	105.22	25.25
Commercial	63.12	33.58
Industry	9.52	3.76
Bulk	27.07	20.84
Public Lighting	10.09	3.53
Irrigation, Pumps & Agriculture	1.00	0.10
Total	216.02	87.07



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

Based on the Aggregate Revenue Requirement and net revenue from existing tariffs for FY 2012-13, the resultant GAP works out to Rs.307.75 Crores which is approximately 77.95% of the ARR as depicted in the table below:

Table 3.25: Revenue GAP at Existing Tariffs - FY 2012-13

Sr. No.	Particulars	FY 2012-13 Estimates (Rs. Crores)
I	Revenue from Sale of Power	87.07
1	Revenue from Demand Charges	0.00
2	Revenue from Energy Charges	0.00
3	Power Factor Rebate/ Penalty	0.00
4	Penal Charges	0.00
II	Net Annual Revenue Requirement	394.82
III	(Gap)/ Surplus (III)	307.75

4. TARIFF PROPOSAL FOR FY 2012-13

EDA&N in the previous sections has discussed the estimated performance for the FY 2012-13 based on the past years performances and certain assumptions explained at appropriate places to determine the Aggregate Revenue Required for FY 2012-13.

4.1 Recovery of Revenue Gap for FY 2012-13

The estimated gap in the FY 2012-13 has been computed by deducting the ARR from Revenue at Existing Tariff.

EDA&N has projected ARR for FY 2012-13 at Rs. 394.82 Crores and the revenue at existing tariff from projected sales compute to Rs 87.07 Crores. Thus the resultant gap works out to Rs. 307.75 Crores. However, EDA&N has not computed the ARR and Revenue Gap for periods prior to FY 2012-13. It also does not propose to recover the past gaps (i.e. prior to FY 2012-13) as they relate to the period prior to the exercise of regulatory control by the Hon'ble Commission and further these may result in huge burden on the consumers.

Tariff is a sensitive subject having substantial impact on social, economic and financial well being of the public at large as well as the viability and growth of power sector. The current tariff structure meets these requirements to a large extent;



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

however there is still room for improvement. Hence EDA&N proposes some changes in the existing tariff structure with following key objectives:

- Simplified tariff structure for ease of implementation and understanding.
- Rationalisation of consumer categories.
- Movement of Tariff structure towards Cost of Supply as guided by the National Tariff Policy.

4.2 Proposed Tariff in FY 2012-13

4.2.1 Tariff Proposal for FY 2012-13

The basic requirement of any Tariff proposal is that it has to be transparent and justifiable against various policy guidelines and the framework evolved by the JERC and various SERCs. In the light of the experience gained by other utilities in implementation of the tariff orders and regulatory requirements specified under various states and policy guidelines an attempt has been made to improve upon the present tariff design. The Cost of supply computes to Rs 18.28 per unit. Average revenue per unit is Rs.4.03. Thus there is gap of Rs.14.25 per unit.

It is submitted that 96% of power is generated from Diesel based generating stations. There is no other source of energy. Major component of cost of supply is cost of HSD and Lubricants. Cost of HSD has increased by 35.2% since the last revision of tariff in March 2008. & with rising cost of HSD and Lubricants cost of supply is heavily impacted. In this Tariff proposal partial recovery of increase in cost is proposed.

It is submitted that in EDA&N, consumer mix has mainly contribution from Domestic consumers towards total energy consumption i.e. 48.24% while Commercial and Bulk consumers contribute 27.89 % & 13.91% respectively. The proposal for increase in tariff aims at putting less burden on Domestic consumers specially those falling under lowest slab. At the proposed tariff only 31.00% of the Annual Revenue requirement would be recovered.

It is proposed to remove the sub category- "Hostel "in Commercial category and have uniform rate for the category. Further a new slab "501 & above" is proposed to be introduced in this category.

Considering the above, the tariff proposal for FY 2012-13 for individual categories is given below along with the comparison of existing and proposed energy charges.



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

Table 4.1 - Energy Charge -Existing v/s Proposed Tariff

Category	Energy Charge (Rs./Kwh)	
	Existing	Proposed
Domestic Connection		
0 to 100 units	1.70	2.10
101 to 200 units	3.20	4.00
201 units & above	4.40	5.50
Commercial		
i. Hostel		
0-200 Units	3.90	Deleted
201 units & above	5.10	
ii. Others		
0-200 Units	4.50	5.45
201 to 500 Units	5.70	7.70
501 units & above	5.70	8.70
Industrial		
0-500 Units	3.70	5.50
501 Units & Above	4.10	6.25
Bulk	7.70	11.70
Public Lighting	3.50	5.95
Irrigation, Pumps & Agriculture	1.00	1.50

The comparison of proposed minimum charges for individual category of consumers with the existing minimum charges is presented as under:



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

Table 4.2: Minimum Charge Existing v/s Proposed Tariff

Minimum Charges		
	Existing	Proposed
Domestic	Rs.30.00 per KVA connected Load or part thereof per month	Rs.30.00 per KVA connected Load or part thereof per month
Commercial	Rs.50.00 per KVA connected Load or part thereof per month	Rs.50.00 per KVA connected Load or part thereof per month
Industry	a) Rs.50.00 per H.P. connected load or part thereof.	a) Rs.50.00 per H.P. connected load or part thereof.
	b) Rs.200.00 per month for Rice , Flour Millers of Rural areas who are having 15 HP capacity.50.00 per KVA connected Load or part thereof per month	b) Rs.200.00 per month for Rice , Flour Millers of Rural areas who are having 15 HP capacity.50.00 per KVA connected Load or part thereof per month
Bulk	Rs.50.00 per KVA connected Load or part thereof per month	Rs.50.00 per KVA connected Load or part thereof per month
Public Lighting	Rs.60.00 per KVA connected Load or part thereof per month	Rs.60.00 per KVA connected Load or part thereof per month
Irrigation, Pumps & Agriculture	Rs.15.00 per KVA connected Load or part thereof per month	Rs.15.00 per KVA connected Load or part thereof per month

4.3 Revenue at Proposed Tariff in FY 2012-13

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



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

Table 4.3: Comparison of Existing Tariff with Proposed Tariff

Consumer Category	Energy Billed MU's	At Existing Tariff		At Proposed Tariff	
		Revenue Rs. Crores	Revenue Billed Rs. per unit	Revenue Rs. Crores	Revenue Billed Rs. per unit
Domestic	105.21	25.25	2.40	31.55	3.00
Commercial	63.12	33.58	5.32	47.31	7.50
Industry	9.52	3.76	3.95	5.68	5.97
Bulk	27.07	20.84	7.70	31.67	11.70
Public Lighting	10.09	3.53	3.50	6.00	5.95
Irrigation, Pumps & Agriculture	1.00	0.10	1.00	0.15	1.50
Revenue from Sale of Power	216.02	87.07	4.03	122.36	5.66

4.3.1 Impact of Tariff on Consumers

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

Table 4.4: Impact of Tariff Hike FY 2012-13

Sr. No.	Particulars	Units	FY 2012-13	
			Existing	Proposed
1	ARR for FY 2012-13	Rs. Crores	394.82	394.82
2	Revenue for FY 2012-13	Rs. Crores	87.07	122.36
3	Gap (1-2)	Rs. Crores	307.75	272.46
4	Total Sales	MU's	216.02	216.02
5	Average Cost of Supply (1/4 x 10)	Rs. per kWh	18.28	18.28
6	Average Revenue (2/4 x 10)	Rs. per kWh	4.03	5.66
7	Pure Gap (5-6)	Rs. per kWh	14.25	12.62
8	Average Hike in Tariff (7/6)			1.63
	Hike in %			40.45

Hence it is submitted that the average tariff required to recover the gap attributable to FY 2012-13 is Rs.14.25 but keeping in view the resultant burden on the consumers, the proposed hike has been restricted to Rs.1.63. It is further submitted that there has been no revision of Tariff since March 2008. Hence there has been a gap for a period of 4 years (2008-2012).

In view of the above, it is prayed to the Hon'ble Commission that considering the whole sale price index (all commodities) for the period 2008-2012, the hike in tariff be allowed.



5. TARIFF SCHEDULE - FY 2012-13

General Conditions

1. These tariffs shall be applicable with effect from the date Hon'ble Commission approves the tariff.
2. These tariffs shall be subject to revision and/ or Levy of surcharges as may be levied by Department from time to time as per directives of Hon'ble Commission.
3. The tariffs are exclusive of Electricity Duty, Taxes and other charges as levied by Government or other competent authorities from time to time which are payable by the consumers in addition to the charges levied as per the tariffs.
4. Unless otherwise agreed to these tariffs for power supply are applicable for supply at one point only.
5. In case any dispute arises about the applicability of any tariff for any particular class of service or as to the interpretation of any clause of these tariffs, the decision of the Hon'ble Commission shall be final and binding.
6. If energy supplied for a specific purpose under a particular tariff is used for a different purpose not contemplated in the contract for supply and / or for which higher tariff is applicable, it will be deemed as misuse and stealing / theft of energy and energy consumption bills already rendered for the service shall be revised by applying the appropriate higher tariff from the date of connection unless convincing reasons are adduced thereof for adopting a different period. The imposition of this higher tariff shall not relieve the consumer from any penalties as per the law.
7. If the consumer fails to pay the energy bill presented to him within the stipulated period, the Department shall have the right to disconnect the supply either temporarily or permanently after serving notice on such consumer.
8. Billing on all cases will be done on contracted load and meter rent will be in addition to minimum charges.
9. Unless specifically stated to the contrary, the figures of Energy Charge relate to Rupees per unit (kWh) charge for energy consumed during the month.



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

10. Fuel Adjustment Costs (FAC) Charge as may be approved by the Hon'ble Commission from time to time shall be applicable to all categories of consumers and will be charged over and above the tariffs on the basis of FAC formula specified by the Hon'ble Commission and computed on a monthly basis.
11. The above conditions are in General and in addition to the 'Schedule of Service and Miscellaneous Charges'. EDA&N submits to Hon'ble Commission that it would file a separate petition for approval of Schedule of Service and Miscellaneous Charges to be incorporated in the final tariff order.

The revenue from proposed tariffs in FY 2012-13 has been estimated by applying the proposed rates to the projected sales and consumer related data as per segregation provided in the ARR filing. The detailed tariff schedule is outlined below.

Table 5.1: - Energy Charge - Proposed Tariff

Category	Energy Charge (Rs./Kwh) Proposed
Domestic Connection	
0 to 100 units	2.10
101 to 200 units	4.00
201 units & above	5.50
Commercial	
0-200 Units	5.45
201 to 500 Units	7.70
501 units & above	8.70
Industrial	
0-500 Units	5.50
500 Units & Above	6.25
Bulk	11.70
Public Lighting	5.95
Irrigation, Pumps & Agriculture	1.50



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

I. Domestic connections

- (i) Applicability: (Single delivery points) combined lighting, fan and power in Domestic premises.
- (ii) Minimum Charges: Rs. 30.00 per KVA connected Load or part thereof per month.
- (iii) Surcharge: @ 15% on delayed payments

II. Commercial Connections

- (i) Applicability: For the supply of energy for lighting , fan and upto 3HP individual motors for commercial purpose, for commercial establishments, Printing Press, Hotels, Rest Houses, Restaurants ,Hostels, Nursing Homes, Bus-stand, clubs, Auditorium, Communication, Cinema Theatre, Opera, Circus, Exhibition, All India Radio, SCI, Fisheries, Survey of India, Bakeries & Grinders & installations for private gains..
- (ii) Minimum Charges: Rs. 50.00 per KVA connected Load or part thereof per month.
- (iii) Surcharge: @ 15% on delayed payments

III. Industrial

- (i) Applicability:
For the supply of energy for lighting , fan and power to Industrial establishments & Industries such as wood based, cottage, small scales, medium scales, finishing shell based and any other establishments/organizations engaged in the manufacturing and processing goods for sale, rice mills, flour mills, workshops, Drydock, factories base repair organization, Public water works & Gem cutting units.
- (ii) Minimum Charges: (a) Rs.50.00 per H.P. connected Load or part thereof per month.
(b) Rs.200.00 per month for Rice, Flour Millers of rural areas who are having motors upto 15 HP Capacity.
- (iii) Surcharge: @ 15% on delayed payments.



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

IV. Bulk

- (i) Applicability: (a) For the supply of energy through a bulk energy meter either at HT or LT supply and distribution is maintained by them .
- (b) For dedicated transformer the complete cost of Tec. transmission lines of transformers sub-station, switch gear & installation, is to be borne by the consumer.
- (ii) Minimum Charges: Rs.50.00 per KVA connected Load or part thereof per month.
- (iii) Surcharge: @ 15% on delayed payments

V. Public Light:

- (i) Applicability: For the supply of energy for lighting on public road, footpath, streets & through fares in parks & markets etc. Cost of spares, materials and labour required for maintenance to be borne by respective Panchayati Raj Institutions/Local Bodies.
- (ii) Minimum Charges: Rs.60.00 per KVA connected Load or part thereof per month.
- (iii) Surcharge: @ 15% on delayed payments

VI. Irrigation, Pumping & Agriculture:

- (i) Applicability: For the supply of energy for energy for irrigation and agricultural purposes including animal husbandry.
- (ii) Minimum Charges: Rs.15.00 per KVA connected Load or part thereof per month.
- (iii) Surcharge: @ 15% on delayed payments.

VII. General Purpose

- (i) Applicability: For supply of energy to places of Worship, like Temples, Mosques, Churches, Gurudwaras, Buddhist Pongi Chung (not for residential or shopping complex only for pooja places) Public Pooja celebration and religious ceremonies. Tariff for this category is same as that of Commercial category.
- (ii) Minimum Charges: Rs.50.00 per KVA connected Load or part thereof per month.
- (iii) Surcharge: @ 15% on delayed payments



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

VIII. Temporary Supply

(i) Applicability: The supply may be given for a period of not more than three months. For any extension a fresh connection has to be obtained on proper fresh application. The temporary connection can only be for maximum period of six months.

Rate: Three times the rate applicable to the relevant category of consumers.

(ii) Minimum Charges: Three times the rate applicable to the relevant category of consumers.

(iii) Surcharge: @ 15% on delayed payments

X. Power Factor – i) The department reserves the right to refuse or discontinue to supply energy in the case of installations whose test of record power factor is less than 90% until, such time the average power factor is improved to a value not less than 90%. If the average power factor is below 90% it will be necessary to install suitable power factor correction apparatus within six months from the date of notice, failing which the department reserves the rights to discontinue power supply without prejudice to the recovery of minimum charges or continue power supply to such consumers who agree to pay the penal charges as mentioned, till such time the power factor correction apparatus is installed.

ii) Where the test of recorded average power factor of the installation is more than 75% but less than 90% penal charges at 10% of the total power supply bill shall be levied.

iii) Where the test of recorded average power factor of the installation is less than 75% penal charges at 20% of the total power supply bill shall be levied.

XI. Security Deposit –

- a) Domestic and General supply Rs. 250/- per KVA connected load or part thereof.
- b) Commercial Supply Rs. 300/- per KVA connected load or part thereof.
- c) Industrial Supply Rs. 250/- per KVA connected load or part thereof.
- d) Temporary connection: - Three times the rates applicable to the relevant category of the consumers.

XII. Reconnection Charges – a) Single phase Rs. 25/-.
b) Three phase Rs. 50/-.

XIII. Meter charges – a) Single phase Rs. 5/- . Per month.
b) Three phase Rs. 10/- . Per month.



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

IXV. Grace Period – The grace period of payment of Electrical Bills will be 21 days from the date of issue of the Bills.

XV. Un-authorized & misuse of electrical energy –

- a) In case of un-authorized load, a surcharge of 100% shall be levied on the total amount of the bill from the billing month of the date of excess connected load.
- b) In case of misuse in respect of domestic, commercial, small industries power, large industries powers, agriculture, the entire consumption shall be billed with a surcharge of 100% from the billing month of the date of misuse.
- c) Both these action will be without prejudice to any action as may be called for under the rules/ regulations.

The Andaman & Nicobar Administration's Tariff order No. 476 & tariff structure dated 07.02.2008 are attached as Annexure-I for reference.



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

Annexure-1

ANDAMAN AND NICOBAR ADMINISTRATION
Secretariat

Port Blair, the dated 7th February, 2008.

ORDER NO: 476

In partial modification of this Admn's Orders No.676 dated 12.3.98 and No. 2583 dated 30.6.2003, the Lt. Governor (Administrator), A&N Islands has been pleased to prescribe the revised tariff rates for the sale of electrical energy in Andaman & Nicobar Islands by the Electricity Department for various categories of the consumers as indicated in the Annexure to this order for the consumption of electricity energy.

The other terms and condition mentioned in the aforesaid order shall remain unchanged.

The above order will come into force w.e.f. 01.03.2008.

(M.K Biswas)

Assistant Secretary (Power)

(F. No. 3-20(2)/2007-Power)

Copy to:

1. The Secretary to GOI, Ministry of Power, Shram Shakti Bhawan, New Delhi.
2. The Principal Chief Conservator of Forest, A&N Islands, Port Blair.
3. The Fortress Commander, A&N Command, Port Blair. He is requested to inform the revision of tariff to all concerned defence establishment.
4. The Chief Engineer(Administrator), Andaman Lakshadweep Harbour Works, A&N Islands, Port Blair.
5. The Director of Light Houses and Light Ships, A&N Islands, Port Blair.
6. All Heads of deptt./Offices, A&N Admn., Port Blair.
7. The Superintending Engineer, Electricity Department, Port Blair with reference to his letter No.1-23(A)/SE/Estt/06/3261 dt.26.7.07.
8. The Chief Executive Officer, Zilla Parishad, Port Blair.
9. The Secretary, Municipal Council, Port Blair.
10. The Manager, Govt. Press, Port Blair with the request that the Order may please be published in the Daily Telegrams for three consecutive days for information of all concerned.
11. Spare copy.

Assistant Secretary (Power)

f.T.O



Petition for Approval of Annual Revenue Requirement & Tariff Proposal for FY 2012-2013

Annexure to Admn's Order No. 476 dated 7.2.2008.

SN	Category	Consumption slab KWH p.m	Existing tariff w.e.f. 1.7.03 Rs/unit/p.m	Revised Rate w.e.f. 1.3.08 (Rs/unit/pm)
1	2	3	4	6
1	DOMESTIC SECTOR	Upto 100	1.30	1.70
		101-200	2.50	3.20
		201 & above	3.60	4.40
2	COMMERCIAL SECTOR	Upto 200	3.10	3.90
	i) For hostels	201 & above	4.20	5.10
	ii) For rest of Consumers	Upto 200	3.70	4.50
		201 & above	4.80	5.70
3	INDUSTRIAL	Upto 500	2.90	3.70
		501 & above	3.30	4.10
4	PUBLIC LIGHTENING	All Consumption	2.80	3.50
5	IRRIGATION PUMPS AND AGRICULTURE	All Consumption	0.90	1.00
6	BULK SUPPLY	All Consumption	6.60	7.70


Assistant Secretary (Power)


विद्युत विभाग, पोर्ट ब्लेयर

No.EL/PL/10-1/2008/ 72 Date 18/02/08

Copy endorsed to :-

1. The Executive Engineer(PPS&W),
2. The Executive Engineer(HQ),
3. The Executive Engineer(SAD),
4. The Executive Engineer(Rural),
5. The Executive Engineer(PG),
6. The Executive Engineer(NRSE),
7. The Executive Engineer(NAD),

Electricity Department, for implementing above order of the Admn. w.e.f 1.3.2008


Assistant Engineer

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ANDAMAN & NICOBAR ISLAND
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
ENERGY DEMAND
YEAR 2010-11

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	81741	70379	22.36	0.00	90.20
2	Commercial (NRS)	16131	41012	12.69	0.00	52.16
3	Industrial					
(a)	HT Supply	0	0	0.00	0.00	0.00
(b)	LT Supply	457	8227	3.30		8.64
(c)	Total	<u>457</u>	<u>8227</u>	<u>3.30</u>	<u>0.00</u>	<u>8.64</u>
4	Public Lighting	505	2401	0.96		9.15
5	Railway Traction	0	0	0.00	0.00	0.00
6	Total Metered Sales (except Agriculture) within State/UT (total: 1 to 5)	<u>98834</u>	<u>122019</u>	<u>39.31</u>	<u>0.00</u>	<u>160.15</u>
7	Agricultural Consumption					
(a)	Metered	186	584	0.23	0.00	0.83
(b)	Un-metered	0	0	0.00	0.00	0
(c)	Total	<u>186</u>	<u>584</u>	<u>0.23</u>	<u>0.00</u>	<u>0.83</u>
8	Temporary	0	0	0.00		0.00
9	LIG (Unmetered)	0	0	0.00	0.00	
10	Bulk supply	48	8662	3.46		26.02
10	Total Demand/Sale Within State/UT (6 to 9)	99068	131265	43.00	0.00	187.00

Information regarding AT&C LOSS OF licensee
Name of State/UT Andaman & Nicobar Island

S.No	Particulars	Calculation	Unit	Previous Years (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
				2010-11	2011-12	2012-13
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOM.	A	MU	95.09	104.60	115.06
2	Input energy (metered Import) received at interface points of DISCOM network.	B	MU	138.00	144.90	152.14
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	0	0	0
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	$D=A+B-C$	MU	233.09	249.50	267.21
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	187.01	200.93	216.02
6	Energy billed to un-metered consumers within the licensed area of the DISCOM	F	MU	0	0	0
7	Total energy billed	$G=E+F$	MU	187.01	200.93	216.02
8	Amount billed to consumer within the licensed area of DISCOM.	H	Rs.	76.06	81.38	87.07
9	Amount realized by the DISCOM out of the amount Billed at H#	I	Rs.	73.55	78.93	85.32
10	Collection efficiency (%) (= Revenue realized/ Amount billed)	$J=(I/H)\times 100$	%	96.7	97.0	98.0
11	Energy realized by the DISCOM	$K=J\times G$	MU	180.83	194.88	211.68
12	Distribution loss (%)	$L=\{(D-G)/D\}\times 100$	%	19.77	19.47	19.16
13	AT&C Loss (%)	$M=\{(D-K)/D\}\times 100$	%	22.42	21.89	20.78

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
ENERGY BALANCE
(All figures in MU)

Sr. No.	Item	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
1	2	3	4	5
A)	ENERGY REQUIREMENT			
1	Energy sales to metered category within the State/UT	186.17	200.02	215.02
2	Energy sales to Agriculture consumers	0.83	0.91	1.00
3	<u>Total sales within the State/UT</u>	187.00	200.93	216.02
4	Sales to common pool consumers/ UI	0.00	0.00	0.00
5	Sales outside state/UT	0.00	0.00	0.00
6	Sales	0.00	0.00	0.00
	a) To electricity traders			
	b) Through PX			
7	Sales to other distribution licensees	0.00	0.00	0.00
	a) Bilateral Trade			
	b) Banking Arrangement			
8	Total sales	187.00	200.93	216.02
9	T&D losses			
i)	%	19.77	19.47	19.16
ii)	MU	46.09	48.57	51.19
10	Total energy requirement	233.09	249.50	267.21
B)	ENERGY AVAILABILITY			
1	Net thermal generation (Own+ IPP)	223.59	239.05	255.71
2	Net hydel generation (own+shared)	9.50	10.45	11.50
3	Power Purchased from	0.00	0.00	0.00
	a) Common Pool/UI	0.00	0.00	0.00
	b) Traders	0.00	0.00	0.00
	c) PX	0.00	0.00	0.00
	d) Others			
4	Net power purchase (1 +2 +3)	233.09	249.50	267.21
5	Total energy availability	233.09	249.50	267.21

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
POWER PURCHASE COST
YEAR 2010-11

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	License share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee (MU)	VC (Ps/Unit)	FC (Rs. crore)	VC (Rs. crore)	Others (Rs. crore)	Total (Rs. crore)	
			%	MW													
	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17	
I 1	SPCL	20.00	100.00	20.00	138.00	81.13	0.00	100.00	138.00	0.00	138.00	0.00	0.00	0.00	0.00	0.00	127.84
II	Other Sources																
2	Own-generation.																
i.	Diesel	55.86	100.00	55.86	85.59	0.00	0.00	0.00	85.59	0.00	85.59	0.00	0.00	0.00	0.00	0.00	133.19
ii	Renewable	5.35	100.00	5.35	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	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	
5	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	
6	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	81.21		81.21	233.09			0.00	223.59		223.59		0.00	0.00	0.00	261.02	

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
POWER PURCHASE COST
YEAR 2011-12

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	License share (%)	Purchase (MU)	External losses (%)	Energy recd. by Licensee (MU)	VC (Ps/ Unit)	FC (Rs. crores)	VC (Rs. crore)	Others (Rs. crore)	Total (Rs. crore)
			%	MW												
1	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17
I 1	SPCL	20.00	100.00	20.00	144.90	0.00	0.00	100.00	144.90	0.00	144.90	0.00	0.00	0.00	0.00	140.62
II	Other Sources															
2	Own-generation.															
i.	Diesel	55.86	100.00	55.86	94.15	0.00	0.00	100.00	94.15	0.00	94.15	0.00	0.00	0.00	0.00	161.49
ii.	Renewable	5.35	100.00	5.35	10.45	0.00	0.00	0.00	10.45	0.00	10.45	0.00	0.00	0.00	0.00	
5	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
6	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
7	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	81.21		81.21	249.50			100.00	249.50		249.50		0.00	0.00	0.00	302.11

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

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

Sr. No.	Source	Capacity (MW)	Firm allocation to Licensee		Gen. (MU)	Availability / PLF (in %)	AFC (Rs. Crore)	License e share (%)	Purcha se (MU)	Extern al losses (%)	Energy recd. by License e (MU)	VC (Ps/ Unit)	FC (Rs. crore s)	VC (Rs.cro re)	Others (Rs.cro re)	Total (Rs.cro re)
			%	MW												
1	2	4	5		6	7	8	9	10	11	12	13	14	15	16	17
I 1	SPCL	20.00	100.00	20.00	152.14	81.13	0.00	100.00	152.14	0.00	152.14	0.00	0.00	0.00	0.00	154.68
II	Other Sources															
2	Own-generation.															
i.	Diesel	55.86	100.00	55.86	103.57	0.00	0.00	100.00	103.57	0.00	103.57	0.00	0.00	0.00	0.00	165.00
ii.	Renewable	5.35	100.00	5.35	11.50	0.00	0.00	0.00	11.50	0.00	11.50	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	81.21		81.21	267.21			100.00	267.21		267.21		0.00	0.00	0.00	319.68

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Investment Plan (2010-11)

Rs in Crores

Project Details						Total capital expenditure approved (Rs. Cr.)	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)		Equity component		Capital Subsidies / grants component	Consumer Contribution component	Actual Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. In Electricity Department	2010-11		-	-	-	13.48	0.00	0.00	13.48	0.00	13.48
Construction/Strengthening of T&D System	2010-11		-	-	-	9.03	0.00	0.00	9.03	0.00	9.03
Augmentation of DG capacity	2010-11		-	-	-	14.1	0.00	0.00	14.1	0.00	14.10
Construction & maintenance of Civil Infrastructures	2010-11		-	-	-	2.68	0.00	0.00	2.68	0.00	2.68
Augmentation of 15 MW DG capacity in South Andaman	2010-11		-	-	-	0	0.00	0.00	0	0.00	0.00
TOTAL						39.29	0.00	0.00	39.29	0.00	39.29

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Investment Plan (2011-12)

Rs in Crores

Project Details						Total capital expenditure approved (Rs. Cr.)	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)		Equity component		Capital Subsidies / grants component	Consumer Contribution component	Actual Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. In Electricity Department	2011-12	-	-	-	-	14.82	0.00	0.00	14.82	0.00	0.00
Construction/Strengthening of T&D System	2011-12	-	-	-	-	9.4	0.00	0.00	9.4	0.00	0.00
Augmentation of DG capacity	2011-12	-	-	-	-	20.78	0.00	0.00	20.78	0.00	0.00
Construction & maintenance of Civil Infrastructures	2011-12	-	-	-	-	5.07	0.00	0.00	5.07	0.00	0.00
Spill over works transferred from TRP	2011-12	-	-	-	-	14	0.00	0.00	14	0.00	0.00
Augmentation of generating Capacity in South Andaman	2011-12	-	-	-	-	0.6	0.00	0.00	0.6	0.00	0.00
Development of IT	2011-12	-	-	-	-	0.2	0.00	0.00	0.2	0.00	0.00
Establishment of Barge Mounted Nuclear Plant	2011-12	-	-	-	-	0.1	0.00	0.00	0.1	0.00	0.00
Establishment of 110/132 KV Andaman Grid connecting Port Blair to Diglipur	2011-12	-	-	-	-	0.1	0.00	0.00	0.1	0.00	0.00
TOTAL						65.07	0.00	0.00	65.07	0.00	0.00

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

Rs in Crores

Project Details						Total capital expenditure approved (Rs. Cr.)	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)		Equity component		Capital Subsidies / grants component	Consumer Contribution component	Proposed Expenditure
							Internal Accrual (from free reserves and surplus)	Equity infused**			
1	2	3	4	5	6	7	8	9	10	11	12
Strengthening of Admn. In Electricity Department	2012-13		-	-	-	13.79	0.00	0.00	13.79	0.00	13.79
Construction/Strengthening of T&D System	2012-13		-	-	-	8.84	0.00	0.00	8.84	0.00	8.84
Augmentation of DG capacity	2012-13		-	-	-	19.33	0.00	0.00	19.33	0.00	19.33
Construction & maintenance of Civil Infrastructures	2012-13		-	-	-	4.81	0.00	0.00	4.81	0.00	4.81
Spill over works transferred from TRP	2012-13		-	-	-	13.03	0.00	0.00	13.03	0.00	13.03
Augmentation of generating Capacity in South Andaman	2012-13		-	-	-	0.57	0.00	0.00	0.57	0.00	0.57
Development of IT	2012-13		-	-	-	0.19	0.00	0.00	0.19	0.00	0.19
TOTAL						60.54	0.00	0.00	60.54	0.00	60.54

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Capital Base and Return

(Rs. in crores)

Sr. No.	Particulars	Previous Year (Actuals)	Current Year (R.E)	Ensuing Year (Projection)
		2010-11	2011-12	2012-13
1	2	3	4	5
1	Gross block at beginning of the year	43.36	62.30	84.44
2	Less accumulated depreciation	2.75	6.55	11.55
3	Net block at beginning of the year	40.60	55.76	72.89
4	Less accumulated consumer contribution	0.00	0.00	0.00
5	Net fixed assets at beginning of the year	40.60	55.76	72.89
6	Reasonable return @3% of NFA	1.22	1.67	2.19

Sr. No.	Particulars	WIP	Fixed Assets
1	2	3.00	4.00
1	As on 31st March of previous year (10-11)	303.23	62.30
	Add capital expenditure during current year	65.07	22.14
	Total:	368.30	84.44
	Less transferred to fixed assets	22.14	-
2	As on 31st March of current year (11-12)	346.16	84.44
	Add capital expenditure during ensuing year	60.54	30.00
	Total:	406.71	114.44
	Less transferred to fixed assets	30.00	-
3	As on 31st March of ensuing year (12-13)	376.71	114.44

Sr. No.	Particulars	Amount
1	Accumulated Depreciation	
2	As on 31st March of previous year (10-11)	2.75
3	Add: Depreciation for current year (11-12)	3.80
4	As on 31st March of current year (10-11)	5.00
	Total:	11.55
5	Consumers Contribution	0.00
6	As on 31st March of previous year	0.00
7	Addition during current year	0.00
8	As on 31st March of current year	0.00
	Total Consumers Contribution (6+7+8)	0.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Original Cost of Fixed Assets

(Rs. in crores)

Sr. No.	Assets group	Value of assets at the beginning of previous year 2010-11	Addition during previous year 2010-11	Closing balance at the end of previous year 2010-11	Addition during the current year * 2011-12	Closing balance at the end of current year 2011-12	Addition during ensuing year* 2012-13	Closing balance at the end of ensuing year 2012-13
1	2	3	4	5	6	7	8	9
1	Thermal	43.36	18.95	62.30	22.14	84.44	30.00	114.44
2	Hydro	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Internal combustion	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Transmission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Distribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Total	43.36	18.95	62.30	22.14	84.44	30.00	114.44

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Works-in-Progress

(Rs. in crores)

Sr. No.	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (projections)
		2010-11	2011-12	2012-13
1	2	3	4	5
1	Opening balance	281.09	303.23	346.16
2	Add: New investments	22.14	65.07	60.54
3	Total	303.23	368.30	406.70
4	Less investment capitalized	0.00	22.14	30.00
5	Closing balance	303.23	346.16	376.70

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
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*	303.23	346.16	376.70
2	GFA* at the end of the year	62.30	84.44	114.44
3	WIP+GFA at the end of the year	365.53	430.60	491.14
4	Interest(excluding interest on WCL*) 11.25%	41.12	48.44	55.25
5	Interest Capitalized	0.000	0.000	0.000

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

Details of loans for the year

[Information to be supplied for the previous year (actuals), current year (RE) and ensuing year (projections)]

(Rs. in Crores)

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

Information regarding restructuring of outstanding loans during the year

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Value of Assets and Depreciation Charges

Sr. No.	Particulars Name of the Assets	Rate of depreciation*	Previous Year		Current Year		Ensuing Year		Accumulated depreciation
			2010-11		2011-12		2012-13		
			Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	Assets value at the beginning of the year	Depreciation charges	
1	2	3	4	5	6	7	8	9	10
	(i) Thermal								
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		19.81	0.94	27.11	0.91	26.20	1.21	3.05
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		20.44	1.48	26.57	2.57	46.14	3.49	7.55
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		2.71	0.28	5.10	0.27	4.83	0.25	0.81
8	Furniture and fixtures		0.40	0.05	0.77	0.05	0.73	0.05	0.15
9	Office equipment								
10	Total		43.36	2.75	59.55	3.80	77.89	5.00	11.55
	(ii) Hydel								
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00

	(iii) Internal combustion								
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(iv)Transmission								
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(v)Distribution								
1	Land and land rights		0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings		0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Hydraulic works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Other civil works		0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Plant and machinery		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Lines and cable network		0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Furniture and fixtures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Office equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(vi) Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total (i to vi)		43.36	2.75	59.55	3.80	77.89	5.00	11.55

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Calculation of Advance Against Depreciation

(Rs Crores)

S. No	Particulars	Previous Year	Current Year	Ensuing Year
		Actual	Revised	Projected
1	1/10th of the Loan(s)	4.36	5.91	8.01
2	Repayment of the Loan(s) as considered for working out Interest on Loan	5.34	7.24	9.81
3	Minimum of the Above	4.36	5.91	8.01
4	Less: Depreciation during the year	2.75	3.80	5.00
	A			
5	Cumulative Repayment of the Loan(s) as considered for working out Interest on Loan	7.12	9.71	13.01
6	Less: Cumulative Depreciation			11.55
	B			
7	Advance Against Depreciation (minimum of A or B)			11.55

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Repair and Maintenance Expenses

(Rs. in crores)

Sr. No	Particulars	Previous year (actual)	Current year (RE)	Ensuing year (Projections)
		2010-11	2011-12	2012-13
1	2	3	4	5
1	Plant & machinery	27.95	29.87	31.04
	-Plant & Apparatus	0.00	0.00	0.00
	-EHV substations	0.00	0.00	0.00
	- 33kV substation	0.00	0.00	0.00
	- 11kV substation	0.00	0.00	0.00
	- Switchgear and cable connections	0.00	0.00	0.00
	- Others	0.00	0.00	0.00
	Total	27.95	29.87	31.04
2.	Building	0.00	0.00	0.00
3.	Hydraulic works & civil works			
4.	Line cable & network	0.00	0.00	0.00
	-EHV Lines	0.00	0.00	0.00
	- 33kV lines	0.00	0.00	0.00
	- 11kV lines	0.00	0.00	0.00
	- LT lines	0.00	0.00	0.00
	- Meters and metering equipment	0.00	0.00	0.00
	- Others	0.99	0.99	1.05
	Total			
5.	Vehicles	0.00	0.00	0.00
6.	Furniture & fixtures	0.00	0.00	0.00
7.	Office equipments	0.00	0.00	0.00
8.	Operating expenses	0.11	0.11	
9.	Total	28.06	29.98	31.04
10.	Add/Deduct share of others (To be specified)	0.00	0.00	0.00
11.	Total expenses	28.06	29.98	31.04
12.	Less capitalized	0.00	0.00	0.00
13.	Net expenses	28.06	29.98	31.04
14.	Add prior period *	0.00	0.00	0.00
15.	Total expenses charged to revenue as R&M expenses	28.06	29.98	31.04

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Total Number of Employees

Sr. No.	Particulars	Previous Year (actuals)	Current year (RE)	Ensuing year (Projections)
1	2	3	4	5
1	Number of employees as on 1st April	3154	3154	3154
2	Employees on deputation/ foreign service as on 1st April	0	0	0
3	Total number of employees (1+2)	3154	3154	3154
4	Number of employees retired/retiring during the year	0	0	0
5	Number of employees at the end of the year (4-5)	3154	3154	3154

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
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)	Current year (revised)	Ensuing year (projections)
1	2	3	4	5
	Salaries & Allowances			
1	Basic pay	42.76	44.14	46.78
2	Dearness pay	0.00	0.00	0.00
3	Dearness allowance	10.72	15.47	17.02
4	House rent allowance	3.54	4.32	4.75
5	Fixed medical allowance	0.00	0.00	0.00
6	Medical reimbursement charges	1.01	1.45	1.59
7	Over time payment	0.73	0.62	0.68
8	Other allowances (detailed list to be attached)	12.46	13.32	14.65
9	Generation incentive	0.00	0.00	0.00
10	Bonus	0.70	0.00	0.00
11	Total	71.92	79.31	85.48
	Terminal Benefits			
12	Leave encashment	0.23	0.25	0.28
13	Gratuity	0.00	0.00	0.00
14	Commutation of pension	0.00	0.00	0.00
15	Workmen compensation	0.00	0.00	0.00
16	Ex-gratia	0.00	0.00	0.00
17	Total	0.23	0.25	0.28
	Pension Payments			
18	Basic pension	0.00	0.00	0.00
19	Dearness pension	0.00	0.00	0.00
20	Dearness allowance	0.00	0.00	0.00
21	Any other expenses	0.00	0.00	0.00
22	Total	0.00	0.00	0.00
23	Total (11+17+22)	72.15	79.57	85.76
24	Amount capitalized	30.64	34.00	36.04
25	Net amount	41.51	45.56	49.71
26	Add prior period expenses	0.00	0.00	0.00
27	Grand total	41.51	45.56	49.71

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Administration and General Expenses

(Rs. in crores)

Sr. No.	Sub-head	Previous year (actual)	Current year (RE)	Ensuing year (projections)
1	2	3	4	5
1	Rent, rates & taxes	0.00	0.00	0.00
2	Insurance	0.00	0.00	0.00
3	Telephone, postage & telegrams	0.09	0.10	0.11
4	Consultancy fees	0.00	0.00	0.00
5	Technical fees	0.00	0.00	0.00
6	Other professional charges	0.00	0.00	0.00
7	Conveyance & travel expenses	0.10	0.12	0.13
8	Electricity & water charges	0.00	0.00	0.00
9	Others	1.18	1.27	1.35
10	Freight	0.00	0.00	0.00
11	Other material related expenses	0.65	0.72	0.80
12	Total	2.02	2.20	2.39
13	Add/Deduct share of others (to be specified)	0.00	0.00	0.00
14	Total expenses	2.02	2.20	2.39
15	Less capitalized	0.00	0.00	0.00
16	Net expenses	2.02	2.20	2.39
17	Add prior period*	0.00	0.00	0.00
18	Total expenses charged to revenue	2.02	2.20	2.39

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Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Information regarding Bad and Doubtful Debts

Sr. No.	Particulars	Amount (Rs. in crores)
1	2	3
1	Amount of receivable bad and doubtful debts (audited)	0.00
2	Provision made for debts in ARR	0.00

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Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Information regarding Working Capital for the current and ensuing year

Sr. No.	Particulars	Amount (in Crores Rs.)	
		Current year (RE)	Ensuing year (projections)
1	2	3	4
1	Fuel Cost	7.06	7.77
2	Power Purchase Cost	11.72	12.89
3	One month's employee costs	3.80	4.14
4	Administration & general expenses	2.20	2.39
5	One month's R&M Cost	2.50	2.59
6	Total	27.28	29.77
	Interest on working capital	3.07	3.35

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Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

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	

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Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

Non Tariff Income

(Rs. in crores)

Sr. No.	Particulars	Previous year (actuals)	Current year (RE)	Ensuing year (projections)
1	2	3	4	5
1	Meter/service rent	0.40	0.41	0.44
2	Late payment surcharge	0.00	0.00	0.00
3	Theft/pilferage of energy	0.00	0.00	0.00
4	Wheeling charges under open access	0.00	0.00	0.00
5	Interest on staff loans & advance	0.00	0.00	0.00
6	Income from trading	0.00	0.00	0.00
7	Income staff welfare activities	0.00	0.00	0.00
8	Investment & bank balances	0.00	0.00	0.00
9	Misc. Receipts/income	1.41	1.49	1.56
10	Total income	1.81	1.90	2.00
11	Add prior period income*	0.00	0.00	0.00
12	Total non tariff income	1.81	1.90	2.00

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Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Information regarding Revenue from Other Business

Sr. No.	Particulars	(Amount in Crores Rupees)		
		Previous year (actual)	Current year (RE)	Ensuing year (projections)
1	2	3	4	5
1	Total revenue from other business	0.00	0.00	0.00
2	Income from other business to be considered for licensed business as per regulations	0.00	0.00	0.00

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

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Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

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
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Information regarding Wholesale Price Index (All Commodities)
(To be supported with documentary evidence)

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

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

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
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	18.69	43.61	70:30
2	As on March31 of current Year	25.33	59.11	70:30
3	As on March 31 of ensuring Year	34.33	80.11	70:30

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Cash flow statement for the ensuing year (projections)

(Rs. in crores)

Sr. No.	Month	Sources of receipt	Amount	Particulars of payment	Amount
1	2	3	4	5	6
1	April	Budget allotment from Admin. of Andaman & Nicobar & Revenue collection.	27.59	Power Purchase, O&M, A&G, R& M	27.59
2	May	- DO -	27.59	- DO -	27.59
3	June	- DO -	27.59	- DO -	27.59
4	July	- DO -	27.59	- DO -	27.59
5	August	- DO -	27.59	- DO -	27.59
6	September	- DO -	27.59	- DO -	27.59
7	October	- DO -	27.59	- DO -	27.59
8	November	- DO -	27.59	- DO -	27.59
9	December	- DO -	27.59	- DO -	27.59
10	January	- DO -	27.59	- DO -	27.59
11	February	- DO -	27.59	- DO -	27.59
12	March	- DO -	27.59	- DO -	27.59
13	Total		331.03		331.03

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

(Rs. in crores)

Sr. No.	Item of expense	Proposed by the Licensee	Revised by the Licensee	Approved by the Commission	Actuals as per accounts
1	2	3	4	5	6
1	Cost of fuel	93.22	-	-	-
2	Cost of power purchase	154.68	-	-	-
3	Employee costs	49.71	-	-	-
4	O&M expenses	31.04	-	-	-
5	Administration and general expenses	2.39	-	-	-
6	Depreciation	5.00	-	-	-
7	Interest charges (including interest on working capital)	58.60	-	-	-
8	Return on NFA /Equity	2.19	-	-	-
9	Provision for Bad Debit	0.00	-	-	-
10	Total revenue requirement	396.82	-	-	-
11	Less: non tariff income	2.00	-	-	-
12	Net revenue requirement (11-11)	394.82	-	-	-
13	Revenue from tariff	122.36	-	-	-
14	Gap (12-13)	272.46	-	-	-
15	Gap for -----	0.00	-	-	-
16	Total gap (14+15)	272.46	-	-	-
17	Revenue surplus carried over	0.00	-	-	-
18	Additional revenue from proposed tariff	35.29	-	-	-
19	Regulatory asset	0.00	-	-	-
20	Energy sales (MU)	216.02	-	-	-

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13
Revenue from Existing Tariff

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

2010-11

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
1	Domestic	0					
a)	Up to 100 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	101-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
d)	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	81741	90.20	0.00	0.00	2.39	21.59
2	Commercial	0					
	0-200 units	0.00	0.00	0.00	0.00	0.00	0.00
	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	16131	52.16	0.00	0.00	5.32	27.75
3	Public lighting	505	9.15	0.00	0.00	3.50	3.20
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	Industrial						
a)	HT	0	0.00	0.00	0.00	0.00	0.00
b)	LT	457	8.64	0.00	0.00	3.95	3.41
	Total (a+b)	457	8.64	0.00	0.00	3.95	3.41
5	Bulk supply	48	26.02	0.00	0.00	7.70	20.03
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total	0.00	26.02	0.00	0.00	7.70	20.03
10	Agriculture consumption	186	0.83	0.00	0.00	1.00	0.08
11	Total	0.00	187.00	0.00	0.00	0.00	76.06
12	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
13	Grand Total	99068.00	187.00	0.00	0.00	4.07	76.06
14	Grand Total	76.06					

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

Revenue from Existing Tariff

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

2011-12

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacted Max. Demand KVA	Demand Charges (Rs/KVA)	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
1	Domestic						
a)	Up to 100 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	101-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
d)	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	85828	97.42	0.00	0.00	2.40	23.38
2	Commercial						
	0-200 units	0.00	0.00	0.00	0.00	0.00	0.00
	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	16614	57.38	0.00	0.00	5.32	30.53
3	Public lighting	556	9.61	0.00	0.00	3.50	3.36
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	Industrial						
a)	HT	0.00	0.00	0.00	0.00	0.00	0.00
b)	LT	462	9.07	0.00	0.00	3.95	3.58
	Total (a+b)	462	9.07	0.00	0.00	3.95	3.58
5	Bulk supply	48	26.54	0.00	0.00	7.70	20.44
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total	0.00	26.54	0.00	0.00	0.00	20.44
10	Agriculture consumption	195	0.91	0.00	0.00	1.00	0.09
11	Total	0.00	200.93	0.00	0.00	0.00	81.38
12	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	Diff. of Arrears & Credit)	0.00	0.00	0.00	0.00	0.00	0.00
13	Grand Total	103703	200.93	0.00	0.00	4.05	81.38
14	Grand Total	81.38					

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

Revenue from Existing Tariff

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

2012-13 (As per existing Tariff)

Sr. No.	Category of consumers	No. of Consumers	Energy sales (MU)	Contacte d Max. Demand KVA	Demand Charges (Rs/KVA	Tariff rates (p/unit)	Revenue (Rs. in crores)
1	2	3	4	5	6	7	8
1	Domestic						
a)	Up to 100 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	101-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
d)	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	90119	105.22	0.00	0.00	2.40	25.25
2	Commercial	0.00	0.00	0.00	0.00	0.00	0.00
a)	0-200 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	201 to 500 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	501 & above						
d)	Other charges						
	Total	17113	63.12	0.00	0.00	5.32	33.58
3	Public lighting	611	10.09	0.00	0.00	3.50	3.53
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	Industrial						
a)	HT	0.00	0.00	0.00	0.00	0.00	0.00
b)	LT	466	9.52	0.00	0.00	3.95	3.76
	Total (a+b)	466	9.52	0.00	0.00	3.95	3.76
5	Bulk supply	48	27.07	0.00		7.70	20.84
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total	48	27.07	0.00	0.00	7.70	20.84
10	Agriculture consumption	205	1.00	0.00	0.00	1.00	0.10
11	Total	108562	216.02	0.00	0.00	0.00	87.07
12	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
13	Grand Total	108562	216.02	0.00	0.00	4.03	87.07
14	Grand Total	87.07					

Electricity Department, Andaman & Nicobar Island
ANNUAL REVENUE REQUIREMENT FOR THE YEAR 2012-13

Revenue from Proposed Tariff

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

2012-13 (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
1	Domestic						0.00
a)	Up to 100 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	101-200 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	201 & above	0.00	0.00	0.00	0.00	0.00	0.00
d)	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	90119	105.22	0.00	0.00	3.00	31.55
2	Commercial					0.00	0.00
a)	0-200 units	0.00	0.00	0.00	0.00	0.00	0.00
b)	201 to 500 units	0.00	0.00	0.00	0.00	0.00	0.00
c)	501 & above	0.00	0.00	0.00	0.00	0.00	0.00
d)	Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Total	17113	63.12	0.00	0.00	7.50	47.31
3	Public lighting	611	10.09	0.00	0.00	5.95	6.00
	Temporary	0.00	0.00	0.00	0.00	0.00	0.00
4	Industrial						
a)	HT	0.00	0.00	0.00	0.00	0.00	0.00
b)	LT	466	9.52	0.00	0.00	5.97	5.68
	Total (a+b)	466	9.52	0.00	0.00	5.97	5.68
5	Bulk supply	48	27.07	0.00	0.00	11.70	31.67
6	Railway traction	0.00	0.00	0.00	0.00	0.00	0.00
7	Common pool/ UI	0.00	0.00	0.00	0.00	0.00	0.00
8	Outside state	0.00	0.00	0.00	0.00	0.00	0.00
9	Total	48	27.07	0.00	0.00	11.70	31.67
10	Agriculture consumption	205	1.00	0.00	0.00	1.50	0.15
11	Total	108562	216.02	0.00	0.00	0.00	122.36
12	Add MMC and Other charges	0.00	0.00	0.00	0.00	0.00	0.00
	Surcharge (HT)	0.00	0.00	0.00	0.00	0.00	0.00
	PF Charges (HT)	0.00	0.00	0.00	0.00	0.00	0.00
13	Grand Total	108562	216.02	0.00	0.00	5.66	122.36
14	Grand Total	122.36					