

BEFORE

JOINT ELECTRICITY REGULATORY COMMISSION

FOR THE STATE OF GOA AND UNION TERRITORIES

GURUGRAM

PETITION

FOR

APPROVAL OF

**TRUE-UP OF FY 2023-24, AND DETERMINATION OF AGGREGATE REVENUE
REQUIREMENT (ARR) & RETAIL TARIFF PROPOSALS FOR MYT CONTROL PERIOD
FROM FY 2025-26 TO FY 2029-30**

BY



ELECTRICITY DEPARTMENT
Government of GOA

APRIL 2025

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

Filing No.....

Case No.....

IN THE MATTER OF: Revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of True-Up of FY 2023-24, Determination of ARR & Retail Tariff proposals for MYT Control Period FY 2025-26 to FY 2029-30

AND

IN THE MATTER OF: Electricity Department, Government of Goa Petitioner
Vidyut Bhavan, Panaji, Goa

Electricity Department, Government of Goa (hereinafter referred to as "ED-Goa"), files the Revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of True-Up of FY 2023-24, and Determination of ARR & Retail Tariff proposal for MYT Control period FY 2025-26 to FY 2029-30, for the Electricity Department of Goa under section 45, 46, 61, 62, 64 and 86 of the Electricity Act, 2003 (EA 2003).

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AND

IN THE MATTER OF: Electricity Department, Government of GoaPetitioner
Vidyut Bhavan, Panaji, Goa

AFFIDAVIT VERIFYING THE PETITION

I, Shri. Stephen Fernandes, son of Shri. Roque Fernandes aged 46 years, the deponent named above do hereby solemnly affirm and state on oath as under:

1. I am the Chief Electrical Engineer and Head of the Electricity Department, Government of Goa. I am authorized to sign and submit this petition and have knowledge of the facts stated below.
2. I say that on behalf of ED-Goa, I am now filing this Revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, under The Electricity Act 2003, for approval of True-Up of FY 2023-24, and Determination of ARR & Retail Tariff proposals for MYT Control Period FY 2025-26 to FY 2029-30.

3. I further say that the statements made, and financial data presented in the aforesaid Petition are as per records of the Department and believe that to be true to the best of my knowledge.
4. Further, to my knowledge and belief, no material information has been concealed in the aforesaid Petition.

**The Electricity Department,
Government of Goa**

DEPONENT

Place: Panaji, Goa

Dated: __ April 2025

VERIFICATION

I, Shri _____ Advocate and Notary having office at Panaji-Goa, do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

Advocate

Solemnly affirmed before me on this __ **day of April 2025** 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.

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

Filing No.....

Case No.....

IN THE MATTER OF: Revised Petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of True-Up of FY 2023-24, Determination of ARR & Retail Tariff proposals for MYT Control Period FY 2025-26 to FY 2029-30

AND

IN THE MATTER OF: Electricity Department, Government of GoaPetitioner
Vidyut Bhavan, Panaji, Goa

REVISED PETITION AS PER JERC (RETAIL SUPPLY TARIFF STRUCTURE) GUIDELINE 2024, UNDER SECTIONS 45, 46, 61, 62 AND 64 OF THE ELECTRICITY ACT, 2003 FILES FOR INITIATION OF PROCEEDINGS BY THE HON'BLE COMMISSION FOR DECIDING ON THE MATTERS CONCERNING THE PETITION FOR APPROVAL OF TRUE-UP OF FY 2023-24, AND DETERMINATION OF ARR & RETAIL TARIFF PROPOSALS FOR MYT CONTROL PERIOD FY 2025-26 TO FY 2029-30.

The Petitioner respectfully submits as under: -

1. The Petitioner, Electricity Department – Goa (ED-Goa) is deemed Distribution Licensee for the State of Goa.
2. Pursuant to the enactment of the Electricity Act, 2003, ED-Goa is required to submit its True-up, Annual Revenue Requirement and Tariff Petition as per the procedures outlined in section 61, 62 & 64 of EA 2003, and in accordance with the provisions of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021 (MYT Regulations, 2021) and, JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 (MYT Regulations, 2024).

3. In view of the above, the ED-Goa filed the petition on 24th December 2024 for approval of True-up of FY 2023-24 and Determination of ARR for MYT control period FY 2025-26 to FY 2029-30 and Retail Tariff proposal for FY 2025-26. However, the Hon'ble Commission declined to admit the aforementioned petitions and further directed ED-Goa through an email dated 3rd January 2025 to resubmit these petitions by incorporating 'Tariff Rationalisation' in accordance with the JERC (Retail Supply Tariff Structure) Guidelines 2024, via Document No. RA-160I/1/2024-RA notified on 20th December 2024
4. ED-Goa hereby submits the present Revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for approval of True-up of FY 2023-24 which is in line with the principles laid by the Hon'ble Commission contained in the MYT Tariff Regulations 2021, and the Determination of ARR & Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30 based on the principles outlined in the JERC MYT Regulations 2024, notified by the Hon'ble Commission.
5. ED-Goa hereby submits the Tariff Formats for the True-up of FY 2023-24, ARR, and Retail Tariff for MYT Control period FY 2025-26 to FY 2029-30 attached in the **Annexure-1**.
6. ED-Goa hereby submits that the documents of Budgetary Support assurance from the Government of Goa, if any, shall be submitted during finalization of the True-up of the control period years i.e., FY 2025-26 to FY 2029-30.
7. ED-Goa prays to the Hon'ble Commission to admit the attached Revised petition for approval of True-Up of FY 2023-24, and Determination of ARR & Retail Tariff for MYT Control Period FY 2025-26 to FY 2029-30.

Prayers to the Hon'ble Commission:

- A. The petition provides, inter-alia, ED-Goa's approach for formulating the present petition, the broad basis for projections used, performance of ED-Goa in the recent past, and certain issues impacting the performance of ED-Goa in the Licensed Area.
- B. Formulating True Up exercise for FY 2023-24 which is in line with the principles laid by the Hon'ble Commission contained in the MYT Tariff Regulations 2021, and Aggregate Revenue Requirement & Retail Tariff proposals for FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 based on the principles specified in JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations 2024.
- C. In order to align the thoughts and principles behind the ARR and Tariff Petition, ED-Goa respectfully seeks an opportunity to present its case prior to the finalization of the Tariff Order. ED-Goa 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.

The Petitioner respectfully prays that the Hon'ble Commission may:

- a) Accept and admit the revised petition for True-up of FY 2023-24 which is in line with the principles laid by the Hon'ble Commission contained in the MYT Tariff Regulations 2021;
- b) Accept and admit the revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for Determination of ARR and Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30 which is in line with the principles laid by the Hon'ble Commission contained in MYT Tariff Regulations 2024;
- c) Accept and admit the Tariff Formats attached in Annexure-1 of this petition for the True-up of FY 2023-24, ARR & Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30;
- d) Approve the actual Revenue gap for FY 2023-24 as per the True-up exercise.
- e) Approve the Revenue gap and the proposed tariff for FY 2025-26 as per the existing tariff structure;
- f) Approve the Revenue gaps and the proposed tariffs for each year of the control period i.e. FY 2025-26 to FY 2029-30 as per the proposed tariff structure;
- g) To consider the Tariff Design Philosophy and grant approval for proposed changes in Tariff Schedule (changes in applicability clauses), charges for services, miscellaneous charges and general terms & condition of the tariff orders for the control period years as follows:
 - i. Approve the proposed changes in the Time-of-Day (ToD) based structure and tariff rates under the Tariff Philosophy. Further, approve the proposal of ToD based tariff for all the LT consumers (except domestic) as well.
 - ii. Approve the proposal of shifting to kVA & kVAh based billing for LT-Commercial and LT-Industry (including Hotel Industries) consumers as per the Hon'ble Commission's directives primarily given in its Tariff Order dated 30th March 2021.
 - iii. Approve the changes proposed in the Service Connection Charges as per the 'Ease of Living' -Electricity (Simplification of Connection Charges), in compliance to the intervention areas discussed in the 3rd Chief Secretaries Conference held during 27th -29th December 2023, under the chairmanship of Hon'ble Prime Minister, and approved by the Government.
 - iv. Approve the changes proposed in the Miscellaneous Charges to include Temporary Supply connection provision.
 - v. Approve the revisions proposed in the 'Applicability of Tariff Schedule' for the mentioned consumer categories.

- vi. Approve the revised data as per the JERC (Retail Supply Tariff Structure) Guidelines 2024.
- h) To consider and approve the revenue at the proposed tariff for the control period years FY 2025-26 to FY 2029-30, the resultant cumulative revenue gap, and the anticipated revenue from FPPCA to meet the above gap.
- i) Pass suitable orders with respect to True-up of FY 2023-24, ARR and Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30 for the expenses to be incurred by ED-Goa for serving its consumers;
- j) Grant any other relief as the Hon'ble Commission may consider appropriate;
- k) The Petitioner craves leave of the Hon'ble Commission to allow further submission, addition and alteration to this petition as may be necessary from time to time;
- l) Condone any inadvertent omissions/errors/shortcomings and permit ED-Goa to add/change/ modify/ alter this filing and make further submissions as may be required at a future date;
- m) To pass any other Order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.

Electricity Department,
Government of Goa

Petitioner

Place: Panaji, Goa

Dated: __ April 2025



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1 INTRODUCTION

1.1 Preamble

The Hon'ble Commission has notified JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2021 and JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024. In line with the same, the Electricity Department of Goa (herein referred to as ED-Goa) submits this Revised Petition for True-up of FY 2023-24, and Determination of ARR & Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30 as per the provisions of the abovesaid Tariff Regulations.

1.2 Background: Electricity Department of Goa

The ED-Goa was formed in January 1963 under the Government of Goa, Daman & Diu. It is the only licensee operating in the State of Goa for transmission and distribution of Electrical Energy. The Electricity Department of Goa does not have its own generation. Most of the power requirement for the State of Goa is met through its share from Central Sector Power Stations of NTPC Ltd as allocated by the Central Government.

ED-Goa came into regulatory regime w.e.f. FY 2011-12 i.e. the first tariff filing year. The Electricity Department is a deemed Distribution Licensee within the meaning of Section 2 (17) of Electricity Act 2003 and pursuant to the Section 14 of the Electricity Act. Further, Section 42 and 43 of the Electricity Act 2003 prescribes the following duties of the deemed Distribution Licensee:

- To develop and maintain an efficient, co-ordinated and economical distribution system;
- To supply electricity on an application of the consumer in accordance with the provisions specified in the Electricity Act 2003;
- To provide non-discriminatory open access to the consumers;
- To establish a forum for redressal of grievances of the consumers.

The main purpose is to undertake the transmission, distribution and retail supply of electricity in its license area and for this purpose to plan, acquire, establish, construct, erect, lay, operate, run, manage, maintain, enlarge, alter, renovate, modernize, automate, work and use a power system network in all its aspects and also to carry on the business of purchasing, selling, importing of electrical energy, including formulation of tariff, billing and collection thereof and then to study, investigate, collect information and data, review operations, plan, research, design and prepare project reports, diagnose operational difficulties and weaknesses and advise on the remedial measures to improve and modernize existing sub-transmission and supply lines and sub-stations.

The ED-Goa caters to around 7.31 Lakh consumers with an annual energy consumption of approx. 4,761.02 MU for FY 2023-24.

The peak demand of Goa during FY 2023-24 was around 784 MW (June 2023). The Energy Surplus (+) and the Peak deficit (-) for the State of Goa were +5.1% and -11.1% respectively. ED-Goa is currently receiving firm power of 533.96 MW (433.96 MW from the Western Region and 100 MW from the Southern Region). In addition, the department also purchases power from Co-generation



stations within state and short-term and long-term power procurement from the market and traders.

1.3 Filing in the current Petition

ED-Goa submits that, the department had filed the Business Plan Petition for the control period FY 2025-26 to FY 2029-30 on 30th November 2024. Later, the MYT ARR Petition for the said control period FY 2025-26 to FY 2029-30 and retail tariff for FY 2025-26 was filed on 24th December 2024 before the Hon'ble JERC in line with the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations 2024. However, the Hon'ble JERC declined to admit the aforementioned petitions and further directed ED-Goa through email dated 3rd January 2025 to resubmit these petitions while incorporating 'Tariff Rationalisation' in accordance with the JERC (Retail Supply Tariff Structure) Guidelines 2024, via Document No. RA-160I/1/2024-RA notified on 20th December 2024. Accordingly, ED-Goa submitted the revised Business Plan petition for the control period FY 2025-26 to FY 2029-30 to the Hon'ble Commission and is now submitting the revised petition for MYT ARR and retail tariff for the control period FY 2025-26 to FY 2029-30 after incorporating 'Tariff Rationalization' as per the Guidelines 2024.

ED-Goa hereby submits that the accounts of FY 2023-24 have been audited by CAG and the audit certificate is received by the department. Accordingly, ED-Goa has considered the actual numbers for FY 2023-24 in this petition for the True-up petition for FY 2023-24.

ED-Goa submits that for the FY 2024-25, the provisional actual figures for H1 have been considered. The Revenue for FY 2024-25 has been calculated as per the actuals of H1 and the actuals of H2 of FY 2023-24. For the control period from FY 2025-26 to FY 2029-30, revenue has been calculated using the tariff rates approved for the preceding year. For example, revenue for FY 2025-26 is based on the approved tariff for FY 2024-25, and revenue for FY 2026-27 is based on the proposed revised tariff for FY 2025-26, and so on for the subsequent years of the control period.

ED-Goa further submits that for the MYT Control period FY 2025-26 to FY 2029-30, the ARR has been projected considering the Number of Consumers, Connected Load, Energy Sales, Power Purchase, and Capital Investments details as per the revised Business Plan Petition filed for the control period. It has been projected based on the historical trends and current realistic scenario. All other components have been considered as per MYT Regulations 2021 & 2024.

Further, this tariff petition also includes the changes proposed in the tariff structure, tariff applicability, and other general and miscellaneous charges as per the JERC (Retail Supply Tariff Structure) Guideline 2024. Based on that, the ED-Goa has proposed a new tariff structure and tariff rates for the control period years i.e., for FY 2025-26 till FY 2029-30 to be levied on the consumers.



2 OVERALL APPROACH FOR PRESENT FILING

The Hon'ble Commission had notified JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations 2021 on March 2021, and later notified the JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on October 2024.

In line with the abovementioned JERC MYT Regulations 2021, the ED-Goa is filing True-up petition for FY 2023-24. Further, in line with the abovementioned JERC MYT Regulations 2024, the ED-Goa is filing ARR petition for the MYT Control Period FY 2025-26 to FY 2029-30 for consideration of the Hon'ble Commission in the formats laid down for providing information relating to past, present and future performance. Further, the Hon'ble Commission notified the JERC (Retail Supply Tariff Structure) Guidelines 2024, via Document No. RA-160I/1/2024-RA on 20th December 2024. In line with the said guidelines, the ED-Goa has re-computed the figures based on the proposed tariff structure and is submitting in this revised petition.

2.1 Truing Up of ARR of FY 2023-24

ED-Goa is filing this True-up petition for the FY 2023-24 based on the actual performance during the year and taking into consideration the approved figures by the Hon'ble Commission vide its Tariff Order dated 30th March, 2023.

2.2 Revised Projections for FY 2024-25

ED-Goa has filed the revised Business Plan petition as per the JERC (Retail Supply Tariff Structure) Guidelines 2024, for MYT Control Period FY 2025-26 to FY 2029-30. Based on the revised projections for the base year FY 2024-25 as submitted to the Hon'ble Commission, the ED-Goa submits a revised ARR projection for the base year.

2.3 Determination of ARR for the MYT Control Period FY 2025-26 to FY 2029-30 and Tariff for FY 2025-26.

As per the revised Business Plan petition, the Hon'ble JERC shall issue the Order and approve the Capital Expenditure, Capitalisation, Power Purchase requirement and Sales for the Control Period years. Hence, based on the revised projections, the ED-Goa submits the ARR & Retail Tariff proposals for the Control Period FY 2025-26 to FY 2029-30.

The Hon'ble Commission in its Tariff Order dated 13th June 2024 has hiked the tariff on average by 3.50% to further reduce the reliance of the ED-Goa on budgetary support from the Govt. of Goa. Hence, as per the JERC's MYT Regulations, 2021 and 2024, for the purpose of filing ARR for the new MYT Control Period from FY 2025-26 to FY 2029-30 the ED-Goa has worked out the projection for the base year FY 2024-25 & the control period years i.e., FY 2025-26 till FY 2029-30. The retail tariff proposed for the control period years are based on the Hon'ble Commission's decisions to reduce the budgetary support reliance from the Govt. of Goa.



3 TRUE-UP OF FY 2023-24

The Commission through its directives had directed the Petitioner to file True-ups based on audited accounts along with the upcoming tariff petitions going forward in a timely manner.

Complying with the directives, the ED-Goa hereby submits the True-up Petition for FY 2023-24 in line with the MYT Regulations 2021, before the Hon'ble Commission. The Financial Accounts for FY 2023-24 are completed and the Audit is finalised by the CAG. The Audit certificate is received and the same is submitted along with this petition before the Hon'ble JERC (attached in **Annexure-2**).

The ED-Goa has considered the numbers approved in Tariff Orders as well as the actual numbers from the Annual accounts of FY 2023-24 for the purpose of the Truing-up of FY 2023-24.

3.1 Energy Sales

ED-Goa submits that the energy sales for the HT consumers in FY 2023-24 are submitted below in both kWh and kVAh for the Hon'ble Commission to consider. Detailed slab-wise data is submitted in the Tariff Formats. The Category-wise approved and actual sale for FY 2023-24 is shown in the table below:

Table 3-1: Sales for FY 2023-24 (MUs)

S/No	Category of Consumer	Approved in T.O dated 30 th March 2023	Actual FY 2023-24	
			HT in kWh	HT in kVAh
A. LOW TENSION SUPPLY				
1.	LTD/Domestic	1,468.06	1,487.12	1,487.12
2.	LT-LIG (Low Income Group)	0.93	0.99	0.99
3.	LTC/Commercial	474.02	571.36	571.36
4.	LTI/ Industrial	86.77	91.11	91.11
5.	LT Mixed/ LT-P Hotel Industries	3.90	3.40	3.40
6.	LTAG/LT-AGP (Pump Sets/Irrigation)	14.86	19.17	19.17
7.	LTAG/LT-AGA (Allied Activities)		1.42	1.42
8.	LTPL Public lighting	46.27	13.13	13.13
9.	LT Hoarding /Sign Board	0.27	0.15	0.15
B. HIGH TENSION SUPPLY				
10.	HTD Domestic	0.37	0.39	0.42
11.	HT-Commercial	154.98	183.87	191.65
12.	HTI/Industrial – Connected at 11/33 kV	1,756.68	1,442.59	1,454.83
13.	HTI/Industrial – Connected at 110 kV		321.55	327.01
14.	HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/Steel Rolling)	494.55	522.61	534.45
15.	HTAG/HT-AGP (Pump Sets/Irrigation)	20.61	5.09	6.90
16.	HTAG/HT-AG (Allied Activities)		13.99	14.13
17.	HTMES/Defence Establishment	33.55	34.67	35.65
C. TEMPORARY SUPPLY				



S/No	Category of Consumer	Approved in T.O dated 30 th March 2023	Actual FY 2023-24	
			HT in kWh	HT in kVAh
18.	LT-Temporary Domestic	3.60	3.48	3.48
19.	LT-Temporary Commercial		29.03	29.03
20.	HT-Temporary	5.20	4.80	4.97
D. SINGLE POINT SUPPLY				
21.	Residential Complexes	-	-	-
22.	Commercial Complexes	5.38	5.99	6.35
23.	Industrial Complexes	-	-	-
E. OTHER CATEGORIES				
24.	EV Charging Stations	-	5.13	5.55
Total		4,570.01	4,761.02	4,802.26

The above sales figures of 4,802.26 MUs are as per the audited accounts and as per SAP. However, while reconciling the SAP data with the manual Demand Collection Billing (DCB) statements, the department observed that, the SAP system captured the Energy Sales for HT consumers in kVAh, and captured the Energy Sales for LT consumers in kWh for FY 2023-24. Since the Energy Sales must be considered in kWh only, the Energy Sales for FY 2023-24 has now been revised accordingly to kWh for HT consumers. Consequently, the Energy sales for FY 2023-24 is now revised from 4802.28 MUs to 4761.02 MUs. It is requested to the Hon'ble Commission to kindly approve the same.

The Hon'ble Commission is requested to approve the actual Sales figures considered for True-up of FY 2023-24.

3.2 Number of Consumers

Detailed slab-wise data is submitted in the Tariff Formats. The Category-wise approved and actual consumers for FY 2023-24 is shown in the table below:

Table 3-2: Number of Consumers for FY 2023-24 (Nos.)

S/No	Category of Consumer	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
A. LOW TENSION SUPPLY			
1.	LTD/Domestic	5,82,001	5,79,629
2.	LT-LIG (Low Income Group)	920	863
3.	LTC/Commercial	1,10,465	1,14,008
4.	LTI/ Industrial	5,681	5,669
5.	LT Mixed/ LT-P Hotel Industries	116	128
6.	LTAG/LT-AGP (Pump Sets/Irrigation)	13,244	12,992
7.	LTAG/LT-AGA (Allied Activities)		340
8.	LTPL Public lighting	6,101	7,618
9.	LT Hoarding /Sign Board	65	84
B. HIGH TENSION SUPPLY			



S/No	Category of Consumer	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
10.	HTD Domestic	4	5
11.	HT-Commercial	334	344
12.	HTI/Industrial – Connected at 11/33 kV	838	842
13.	HTI/Industrial – Connected at 110 kV		7
14.	HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/Steel Rolling)	23	24
15.	HTAG/HT-AGP (Pump Sets/Irrigation)	47	44
16.	HTAG/HT-AG (Allied Activities)		3
17.	HTMES/Defense Establishment	14	16
C. TEMPORARY SUPPLY			
18.	LT-Temporary Domestic	5,004	2,692
19.	LT-Temporary Commercial		6,219
20.	HT-Temporary	15	21
D. SINGLE POINT SUPPLY			
21.	Residential Complexes	-	-
22.	Commercial Complexes	1	1
23.	Industrial Complexes	-	-
E. OTHER CATEGORIES			
24.	EV Charging Stations	-	12
Total		7,24,872	7,31,561

The Hon'ble Commission is requested to approve the actual number of consumers considered in the table above for True-up of FY 2023-24.

3.3 Connected Load

Detailed slab-wise data is submitted in the Tariff Formats. The Category-wise approved and actual load for FY 2023-24 is shown in the table below:

Table 3-3: Connected Load for FY 2023-24 (kW)

S/No	Category of Consumer	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
A. LOW TENSION SUPPLY			
1.	LTD/Domestic	19,33,855	19,50,079
2.	LT-LIG (Low Income Group)	89	89
3.	LTC/Commercial	4,38,969	4,72,163
4.	LTI/ Industrial	1,17,717	1,18,879
5.	LT Mixed/ LT-P Hotel Industries	2,675	2,461
6.	LTAG/LT-AGP (Pump Sets/Irrigation)	38,774	37,448
7.	LTAG/LT-AGA (Allied Activities)		1,730



S/No	Category of Consumer	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
8.	LTPL Public lighting	12,854	16,393
9.	LT Hoarding /Sign Board	513	570
B. HIGH TENSION SUPPLY			
10.	HTD Domestic	394	451
11.	HT-Commercial	96,449	1,10,553
12.	HTI/Industrial – Connected at 11/33 Kv	5,46,123	4,90,738
13.	HTI/Industrial – Connected at 110 kV		66,420
14.	HTFS Industrial (Ferro Metallurgical/ Steel Melting/Power Intensive/Steel Rolling)	1,08,868	1,04,535
15.	HTAG/HT-AGP (Pump Sets/Irrigation)	11,106	10,116
16.	HTAG/HT-AG (Allied Activities)		3,447
17.	HTMES/Defence Establishment	8,086	9,248
C. TEMPORARY SUPPLY			
18.	LT-Temporary Domestic	19,815	6,696
19.	LT-Temporary Commercial		33,164
20.	HT-Temporary	3,751	4,755
D. SINGLE POINT SUPPLY			
21.	Residential Complexes	-	-
22.	Commercial Complexes	2,500	2,250
23.	Industrial Complexes	-	-
E. OTHER CATEGORIES			
24.	EV Charging Stations	-	754
Total		33,42,540	34,42,937

The Hon'ble Commission is requested to approve the actual values of connected load considered in the table above for True-up of FY 2023-24.

3.4 Intra-State Distribution Loss & Inter-State Transmission Loss for FY 2023-24

ED-Goa submits that the actual Intra-State Distribution Loss is 8.18% for FY 2023-24 compared to that approved by Hon'ble Commission at Distribution Loss as 8.20% vide Order dated 30th March 2023. Further, the actual Inter-State Transmission loss for FY 2023-24 is 3.33%. It is requested to approve the actual Loss levels as mentioned in this para.

ED-Goa while computing Energy balance for entire FY 2023-24 has considered the actual of UI Over-Drawal / Under-Drawal, Purchase from Traders, and Sale to Exchange, etc.

ED-Goa further submits that, the above sales figures are as per the audited accounts and as per SAP. However, while reconciling the SAP data with the manual Demand Collection Billing (DCB) statements, the department observed that, the SAP system captured the Energy Sales for HT consumers in kVAh, and captured the Energy Sales for LT consumers in kWh for FY 2023-24. Since the Energy Sales must be considered in kWh only, the Energy Sales for FY 2023-24 has now been



revised accordingly to kWh for HT consumers. Consequently, the Energy sales for FY 2023-24 is now revised from 4,802.28 MUs to 4,761.02 MUs. It is requested to the Hon'ble Commission to kindly approve the same.

Table 3-4: Energy Balance for FY 2023-24

S/No	Item	Actual FY 2023-24 (MUs)
1.	Energy Input at Goa Periphery	5,050.03
2.	Total Power Scheduled/ Purchased at Goa Periphery	
	Total Scheduled Billed Drawal – CGS	4,251.32
	Add: Overdrawal	57.36
	Add: Power purchase from NVVN / Banking	(72.39)
	Add: Power purchase from Traders/ Open Market	398.07
	Add: Hydro Power	-
	Less: Underdrawal	11.66
	Add: Renewable Power	747.81
	Less: Power diverted to Exchange	146.34
	Total	5,224.17
3.	PGCIL Losses – MUs	174.14
	PGCIL Losses - %	3.33%
4.	Total Power Purchased within Goa State	
	Add: Co-generation	128.98
	Add: Hindustan Waste Treatment Plant	3.86
	Add: Vasudha Waste Treatment Plant	0.59
	Add: RE capacity within State (including Net-metering)	1.84
	Total	135.28
5.	Total Power Purchase availability after PGCIL Losses	5,185.30
	Less: Retail Sales to Consumers (HT in kWh)	4,761.02
	Distribution Losses – Mus	424.28
6.	Distribution Losses - %	8.18%

The Hon'ble Commission is requested to approve the Distribution Loss for True-Up of FY 2023-24 as submitted in the above table.

3.5 RPO (Renewable Purchase Obligation) and REC (Renewable Energy Certificate) for FY 2023-24

In accordance with the Joint Electricity Regulatory Commission for state of Goa & Union Territories (Procurement of Renewable energy) Regulations, 2010 and its amendments thereof, ED-Goa is obliged to fulfil the RPO compliances.

The details regarding the source-wise fulfilment of RPO has been provided in the Tariff Formats of



this petition.

In the case of Net Metering for Solar RPO, the surplus quantum of energy (MUs) (after netting off the import sales from the export sales) are considered for Power Purchase. However, for the purpose of RPO, the overall solar generation has been considered.

Further, ED-Goa has made an extensive effort in fulfilling the RPO targets for FY 2023-24 mainly by purchase of physical power. Due to deficit in the Solar RPO compliance, ED-Goa purchases Solar REC. For FY 2023-24, ED-Goa has purchased 161 MUs of Solar RECs. The details of the RECs along with the power purchase bills for FY 2023-24 are provided along with this MYT petition (attached in **Annexure-3**).

Also, the units purchased from renewable sources, i.e., NVVNL (MTOA) and SECI-Solar (LTOA) are taken from the Regional Energy Accounts (REA). The remaining sources are taken as per the Power Purchase bills.

On the above-mentioned accounts, the RPO compliance done by ED-Goa for FY 2023-24 is given in the table below:

Table 3-5: Solar & Non-Solar RPO Status for FY 2023-24

RPO	RPO Target to be Met for FY 2023-24		Cumulative Backlog as on 31-03-2023	Cumulative Target for FY 2023-24	Total RPO Met from various sources for FY 2023-24 (MUs)				Surplus(-)/ Shortfall(+)
	%	MU			Generation	REC	Power Purchase	Total	
Solar	10.00	476.10	95.76	571.86	69.35	161.00	293.38	523.73	48.14
Non-Solar	9.25	440.39	8.29	448.69	4.46	-	477.48	481.94	(33.25)
Hydro	0.66	31.42	(0.14)	31.28	0.00	-	30.08	30.08	1.20
Total	19.91	947.92	103.91	1051.83	73.81	161.00	800.94	1035.75	16.08

3.6 Power Purchase Quantum & Cost for 2023-24

ED-Goa meets its total energy requirement from its allocation from the Central Sector Generating Stations (CGS) i.e., NTPC, NPCIL, etc., and Co-generating Company like Vedanta Plant-1, Vedanta Plant-2, and Goa Sponge & Power Ltd. as per allocation from time to time. ED-Goa also meets a part of its energy requirement through purchase of Short-term power from Traders and Power Exchanges. Also, Renewable Power has been procured from NVVNL, SECI, Manikaran Power, APPCPL, Net Metering, Hindustan Waste Treatment Plant, and Vasudha Waste Treatment Plant.

The Transmission Charges comprises transmission charges paid to Western Region, Southern Region, and POSOCO fee and charges.

The Power Purchase cost also includes Electricity Duty, Cess, Incentives, Supplementary Charges,



etc. and the same are considered on actual basis.

During peak summer hours, Goa faced power shortfall, which was primarily addressed by purchasing power through IEX across various segments like DAM, RTM, GDAM, TAM, etc.

ED-Goa submits that the Regulation 34 of JERC MYT Regulations, 2021 specifies that:

“34.1 The rebate to be provided by a Generating Company or Transmission Licensee to a Distribution Licensee for early payment of bills shall be in accordance with the prevalent CERC Tariff Regulations.

34.2 Such rebate earned by the Distribution Licensee shall be considered under Non-Tariff Income for the Distribution Licensee.

34.3 Any rebate provided by the Generating Company or Transmission Licensee to the beneficiaries shall not be allowed as an expense for the Generating Company or Transmission Licensee, as the case may be.”

In view of the above, ED-Goa submits that the department pays the Power Purchase bills upfront to avail the rebate as per the norms in the bills generated. Such rebate earned by ED-Goa has been considered under Non-Tariff Income and the same has been deducted from the overall revenue requirement for the FY 2023-24.

Further, ED-Goa submits that the Hindustan Waste Treatment Plant located at Saligao, Goa has increased its capacity to 1.2 MW in FY 2022-23 and ED-Goa started procuring additional power from that year onwards. Meanwhile, due to the time taken in administrative procedures for the approval of the PPA, there was delay in payment towards the bills generated. This was later adjusted in FY 2023-24. Hence, the amount as per the bill differed with the actual amount paid for the months as provided in the Accounts. The actual energy drawn from the plant during FY 2023-24 has been considered for the purpose of Energy Balance, whereas the amount has been considered as per the Accounts, which includes certain amount of FY 2022-23.

The table below shows the summary of Power Purchase from various sources along with their costs for FY 2023-24 including Transmission Charges, UI charges and purchase from traders:

Table 3-6: Power Purchase Quantum & Cost for FY 2023-24

S/No	Source	Approved in T.O dated 30 th March 2023		Actual FY 2023-24	
		Quantum (MUs)	Cost (Rs. Crore)	Quantum (MUs)	Cost (Rs. Crore)
A)	NTPC	3,832.96	1,291.96	3,954.33	1,432.33
1.	KSTPS	1,631.78	364.93	1,597.76	389.83
2.	VSTPS-I	266.97	67.36	272.06	71.26
3.	VSTPS-II	112.94	25.44	116.83	28.21
4.	VSTPS-III	93.08	24.30	108.12	27.16
5.	VSTPS-IV	113.83	35.10	117.17	57.41
6.	VSTPS-V	51.54	17.00	55.10	22.69
7.	KGPP	1.80	7.87	-	9.13
8.	GGPP	4.33	9.10	-	9.62



S/No	Source	Approved in T.O dated 30 th March 2023		Actual FY 2023-24	
		Quantum (MUs)	Cost (Rs. Crore)	Quantum (MUs)	Cost (Rs. Crore)
9.	SIPAT-I	194.68	61.07	203.81	61.32
10.	KSTPS-III (Unit- 7)	53.42	14.33	55.66	14.95
11.	RSTPS	612.13	269.18	697.44	329.54
12.	SIPAT-II	101.51	28.87	100.55	27.24
13.	Solapur	69.43	57.05	85.04	66.15
14.	Gadarwara	117.34	76.94	128.73	82.56
15.	Lara	97.59	42.87	104.61	35.94
16.	Khargone	88.35	54.68	85.48	69.49
17.	Mauda I	94.60	59.40	103.54	55.62
18.	Mauda II	127.64	76.48	122.42	68.09
	Add / Less: Other Adjustments				0.11
	Ash Transportation				6.01
B)	NPCIL	224.80	66.01	296.98	169.54
1.	KAPS	112.59	26.45	124.57	44.17
2.	KAPS 3&4	-	-	62.03	27.29
3.	KAPS 1&2 (Adjustment)	-	-	-	60.00
4.	TAPS	112.22	39.56	110.39	38.08
C)	Traders	(105.41)	(46.45)	251.73	207.75
1.	IEX PURCHASE AND SALES	(105.41)	(46.45)	196.27	149.84
	a) IEX PURCHASE	-	-	342.61	207.83
	b) IEX SALES	105.4	46.45	146.34	58.00
2.	Traders Drawal	-	-	55.46	57.92
	Traders Injection	-	-	-	-
D)	Net UI	-	-	45.71	56.63
	Over Drawal	-	-	57.36	65.94
	Under Drawal	-	-	11.66	9.31
E)	Banking of Power	(7.32)	0.35	(72.39)	0.50
F)	Within State Generations				
1.	Co-Generation	180.37	43.29	128.98	30.71
	Vedanta Plant-1, Amona	97.39	23.37	69.96	16.80
	M/s Vedanta Plant (I), Amona	-	-	63.32	15.16
	M/s PTC India Ltd, New Delhi (GEPL)	-	-	6.64	1.64
	Goa Sponge and private limited	4.66	18.80	3.82	0.92



S/No	Source	Approved in T.O dated 30 th March 2023		Actual FY 2023-24	
		Quantum (MUs)	Cost (Rs. Crore)	Quantum (MUs)	Cost (Rs. Crore)
	Vedanta Plant-2	78.32	1.12	55.20	12.99
G)	RPO	852.81	355.32	754.10	333.19
1.	Solar	322.69	158.58	290.69	152.97
	NVVNL Solar	13.22	7.27	12.87	7.81
	Solar STOA	216.06	108.89	228.59	116.58
	SECI Solar	53.42	29.38	47.39	28.01
	Net Metering	40.00	13.04	1.84	0.57
2.	Non-Solar	530.13	196.74	463.41	178.59
	Non-Solar – SECI Wind Tranche II LTOA	139.09	37.69	125.31	33.87
	STOA (Non-Solar)	240.85	121.63	213.28	107.71
	SECI Wind Tranche-VI	142.18	33.41	120.36	34.79
	Hindustan waste treatment plant Goa	8.00	4.00	3.86	3.56
	Vasudha Waste Treatment Plant	-	-	0.59	0.30
H)	REC	-	-	-	9.97
I)	Other Charges	-	303.70		275.92
	PGCIL Charges	-	303.70		260.56
	Open Access Charges	-			12.02
	IEX corridor charges	-			3.35
J)	TOTAL	4,978.22	2,027.60	5,359.45	2,516.54

ED-Goa request the Hon'ble Commission to approve the above provided actual Power Purchase cost including the Transmission charges for FY 2023-24.

3.7 Capital Work in Progress, GFA and Depreciation

GFA: The Opening Balance of GFA (not including the GFA addition through Duty/Grants/Consumer Contributions) is Rs. 1,260.88 Cr. for FY 2023-24, which is the closing balance for FY 2022-23 approved by the Hon'ble Commission in its Tariff Order dated 13th June 2024. The following table shows the opening balance, additions, deductions and closing balance of GFA for FY 2023-24:

Table 3-7: GFA for FY 2023-24

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Opening Gross Fixed Assets (excluding GFA addition through Duty/Grants/Consumer Contributions)	1428.34	1,260.88



Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Additions during the year	250.24	245.73
Less: Capitalization through Grant & Consumer Contribution	-	111.95
Less: Deposit Works	-	3.25
Less: Adjustment/Retirement During the FY	-	10.49
Gross Fixed Assets at the end of year	1678.58	1,380.93

In the current Petition, for True Up for FY 2023-24, ED-Goa is submitting the above mentioned GFA figures based on the Audited Accounts and Fixed Asset Register for FY 2023-24 as directed by the Hon'ble Commission.

Capital Expenditure and Capitalisation: ED-Goa submits that to relieve the overloaded infrastructure, to cater to the load, and to improvise the quality of Supply and increasing demand from HT and LT consumers, ED-Goa had undertaken the Capital Expenditure of Rs. 1,356.92 Cr. and Capitalisation of Rs. 245.73 Cr. for FY 2023-24 as per the Annual Audited Accounts. The detailed Capital Investment Plan in line with the MYT Regulations 2021 has been submitted in the Tariff Formats.

ED-Goa requests the Hon'ble Commission to allow the actual Capital Expenditure and Capitalisation in order to ensure the creation of infrastructure for adherence to Standards of Performance and Supply Code Regulations.

Depreciation: As per Regulation 31 of MYT Regulations, 2021, the depreciation for the assets shall be calculated annually at the rates specified by CERC from time to time. The same have been applied on different asset categories. ED-Goa further submits that the depreciation arrived in annual accounts for FY 2023-24 is based on the rates specified by Hon'ble Commission in its MYT Regulations, 2021. The rates of depreciation for various assets are as tabulated below:

Table 3-8: Rate of Depreciation applicable for various assets for FY 2023-24

S/No	Particulars	Useful Life (Years)	Rate of Depreciation (%)
1.	Land owned under full title.	Infinity	0
2.	Land held under lease.		
A.	For investment in land.	Period of lease or the period remaining unexpired on the assignment of the lease	0
B.	For cost of clearing site.	Period of lease remaining unexpired at the date of clearing the site	0
3.	Assets purchased new -		
A.	Buildings and civil engineering works of a permanent character, not mentioned above:		
	- Offices and showrooms	50	1.8
	- Temporary erection such as wooden structures	5	18



S/No	Particulars	Useful Life (Years)	Rate of Depreciation (%)
	- Roads other than kutcha roads	50	1.8
	- Others.	50	1.8
B.	Transformers, transformer (kiosk) substation equipment & other fixed apparatus (including plant foundations)		
	- Transformers (including foundations) having a rating of 100 kilo volt amperes (kVA) and over	25	3.6
	- Others.	25	3.6
C.	Switchgear, including cable connections.	25	3.6
D.	Lightning arrestors:		
	- Station type	25	3.6
	- Pole type	15	6
	- Synchronous condenser.	35	2.57
E.	Batteries.	5	18
F.	Underground cable including joint boxes and disconnected boxes.	35	2.57
G.	Cable duct system.	50	1.8
H.	Overhead lines including supports:		
	- Lines on fabricated steel operating at nominal voltages higher than 66 kV	35	2.57
	- Lines on steel supports operating at nominal voltages higher than 11 kV but not exceeding 66 kV	25	3.6
	- Lines on steel or reinforced concrete supports	25	3.6
	- Lines on treated wood supports.	25	3.6
I.	Meters:		
	- Electro Mechanical	15	6
	- Electronic/Smart Meters.	10	9
J.	Self-propelled vehicles.	5	18
K.	Air conditioning plants:		
	- Static	15	6
	- Portable.	5	18
L.	Others:		
	- Office furniture and fittings	15	6
	- Office equipment	15	6
	- Internal wirings including fittings and apparatus	15	6
	- Street Light fittings.	15	6
M.	Apparatus let on hire:		
	- Other than motors	5	18
	- Motors	15	6
N.	Communication equipment:		
	- Radio and higher frequency carrier systems	15	6
	- Telephone lines and telephones.	15	6
O.	I.T. Equipment and Software.	6.67	15



S/No	Particulars	Useful Life (Years)	Rate of Depreciation (%)
P.	Assets purchased in second hand and assets not otherwise provided for in the schedule.	Such reasonable period as the Commission determines in each case having regard to the nature, age and conditions of assets at the time of its acquisition by the current owner.	

Depreciation of Rs. 59.60 Cr. as reflecting in the audited annual accounts is claimed, which is excluding the amount of depreciation on assets created through Electricity Duty, Consumer Contribution and Grants. The detailed working of depreciation is provided in Tariff Formats of this Petition.

The following table below shows the depreciation arrived by ED-Goa for FY 2023-24 based on the approved depreciation rates specified by the Hon'ble Commission for different asset class:

Table 3-9: Depreciation for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Opening Gross Fixed Assets (excluding GFA addition through Duty/Grants/Consumer Contributions)	1428.34	1,260.88
Additions during the year	250.24	245.73
Less: Capitalization through Grant & Consumer Contribution	-	111.95
Less: Deposit Works	-	3.25
Less: Adjustment/Retirement During the FY	-	10.49
Closing Gross Fixed Assets	1678.58	1,380.93
Average Gross Fixed Assets	1553.46	1,320.91
Weighted Average Rate of Depreciation	3.82%	4.51%
Depreciation	59.36	59.60

ED-Goa submits that from the above table it can be observed that average Rate of Depreciation over GFA was 3.82% as approved by the Hon'ble Commission. However as per the provisional accounts, average depreciation rate is 4.51%.

The Hon'ble Commission is requested to approve the Depreciation for FY 2023-24 as submitted in the table above.

3.8 Operation & Maintenance Expenses

Operation & Maintenance Expenses consists of three elements, viz., Employee Expenses, A&G Expenses and R&M Expenses:

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



- Administrative and General Expenses mainly comprise rents, telephone and other communication expenses, professional charges, conveyance and travelling allowances and other debits.
- Repairs and Maintenance Expenses are towards the day-to-day upkeep of the distribution network of the Company and form an integral part of the Company's efforts towards reliable and quality power supply as also in the reduction of losses in the system.

Employee Expenses: ED-Goa has considered the Employee expense for FY 2023-24 based on the actual employee expenses incurred during the entire year. The details of the Employee Expenses are outlined in the following table for the approval of the Hon'ble Commission:

Table 3-10: Employee Expenses for FY 2023-24 (Rs. Cr.)

S/No	Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
A.	Employee Cost (Other than covered in 'C'&'D')	-	426.06
	- Salaries	-	426.06
	- Dearness Allowance (DA)	-	-
	- Other Allowances+ HRA	-	-
	- Interim Relief / Wage Revision	-	-
	- Overtime	-	-
	- Bonus	-	-
	- Generation Incentive	-	-
	- Any Other Item (specify)	-	-
		-	-
B.	Other Costs	-	-
	- Medical Expenses Reimbursement	-	-
	- Travelling Allowance (Conveyance Allowance)	-	-
	- Leave Travel Assistance	-	-
	- Payment Under Workman's Compensation Act	-	-
	- Electricity Concession to Employees	-	-
	- Other Staff Welfare Expenses	-	-
	- Any Other Item (specify)	-	-
C.	Apprentice and Other Training Expenses	-	-
	Total (A+B+C)	443.52	426.06
D.	Contribution to Terminal Benefits	3.73	2.13
	- Earned Leave Encashment	-	-
	- Provident Fund Contribution (NPS)	-	-
	- Provision for PF Fund	-	-
	- Pension	-	2.13



S/No	Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
	- Gratuity	-	-
	- Ex-gratia	-	-
	- Any Other Item (specify)	-	-
E.	Grand Total (A+B+C+D)	447.24	428.18
	Add: Salary Payable at the end of the year	-	32.22
	Less: Salary Payable at the beginning of the year	-	(27.48)
	Net Employee Expenses (E)-(F)	447.24	432.93

ED-Goa submits that Employee Expenses as approved by the Hon'ble Commission for FY 2023-24 was Rs. 447.24 Crore, whereas the actual expenditure for FY 2023-24 is Rs. 432.93 Crore, resulting in decrease of ~ 3.20 % over approved cost.

It is submitted that Employee Expenses needs to be considered as uncontrollable and therefore, ED-Goa requests the Hon'ble Commission to approve the actual Employee Expenses during FY 2023-24 reflecting in the Annual Accounts.

Repairs & Maintenance (R&M) Expenses: The Repairs & Maintenance Expenses have been claimed as per expenses actually incurred during FY 2023-24, which is reflected in the annual accounts of FY 2023-24.

Table 3-11: R&M Expenses for FY 2023-24 (Rs. Cr.)

S/No	Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
A.	Plant and Machinery	-	53.12
	- 220 kV Sub-Station	-	-
	- 110 kV Sub-Station	-	-
	- 33kV Sub-Station	-	-
	- 11kV Sub-Station	-	-
	- Switchgear and cable connections	-	-
	- Others	-	-
B.	Building	-	5.04
	- Repairs and maintenance of transformers	-	-
	- Maintenance & repairs of electrical residential and non-residential buildings	-	5.04
C.	Civil Works	-	-
D.	Hydraulic Works	-	-
E.	Lines, Cables, Networks etc.	-	-



S/No	Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
	- 220 kV Sub-Station	-	-
	- 110 kV Sub-Station	-	-
	- 33kV Lines	-	-
	- 11kV Lines	-	-
	- LT Lines	-	-
	- Others	-	-
F.	Vehicles	-	20.57
G.	Furniture and Fixtures	-	-
H.	Office Equipment	-	-
I.	Station Supplies	-	-
J.	Metering Equipment	-	0.50
K.	Any Other Item	-	0.04
	- Running and Maintenance of workshop	-	-
	- Compensation for electrocuted Animals	-	0.01
	- Compensation for electrocuted Human Beings	-	0.04
	Gross R&M Expenses (Sum of A to K)	-	79.27
	Add: Outstanding at the end of the current year	-	27.65
	Less: Advances to Contractors at the end of the year	-	0.01
	Add: Advances to Contractors at the beginning of the year	-	-
	Less: Outstanding at the beginning of the current year	-	14.41
	Add: Material lying at site at the beginning of current year	-	84.11
	Less: Material lying at site at the end of current year	-	105.73
	Net R&M Expenses	48.93	70.89

It is submitted that ED-Goa has been undertaking various Repairs & Maintenance activities as a step towards improvement of systems, reduction in breakdowns, and reduction in response time and increasing preventive maintenance.

ED-Goa further submits that R&M expenses are necessary for maintenance of infrastructure and for ensuring proper Standards of Performance of the Electricity Department Goa and therefore requests the Hon'ble Commission to approve Rs. 70.89 Cr. for FY 2023-24 as R&M expenses.

Administrative & General (A&G) Expenses: The administrative expense mainly comprise rents,



professional charges, office expenses, etc. The expenses incurred by the ED-Goa for FY 2023-24 are shown in the table below:

Table 3-12: A&G Expenses for FY 2023-24 (Rs. Cr.)

S/No	Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
A			
1.	Lease/ Rent	-	0.69
2.	Insurance	-	-
3.	Revenue Stamp Expenses Account	-	-
4.	Telephone, Postage, Telegram & Telex Charges	-	-
5.	Incentive & Award to Employees/Outsiders	-	-
6.	Consultancy Charges	-	-
7.	Technical Fees	-	-
8.	Other Professional Charges	-	1.30
9.	Conveyance and Travelling Expenses	-	0.23
10.	License and Registration Fees	-	-
11.	Vehicle Expenses (Other Than Trucks and Delivery Vans)	-	-
	- Vehicles Running Expenses Petrol and Oil	-	-
	- Hiring of Vehicles	-	-
12.	Security / Service Charges Paid to Outside Agencies	-	-
	Sub-Total 'A' (1 to 12)	-	2.21
B	Other Charges	-	-
1.	Fee and Subscription for Books and Periodicals	-	-
2.	Printing and Stationery Expenses	-	-
3.	Advertisement Expenses (Other than Purchase Related) Exhibition & Demo.	-	0.76
4.	Contributions/Donations to Outside Institutes / Associations	-	-
5.	Electricity Charges of Offices	-	-
6.	Water Charges	-	-
7.	Entertainment Charges	-	-
8.	Miscellaneous Expenses	-	-
9.	Office Expenses	-	14.09
10.	Other Charges	-	40.01
11.	Minor works	-	0.07
	Sub-Total 'B' (1 to 11)	-	54.92
	Grand Total	33.61	57.14

The Hon'ble Commission is requested to approve the actual A&G expenses of Rs. 57.14 Cr. for FY 2023-24.

O&M Expenses Summary: Based on the foregoing paragraphs, the O&M expenses for the year FY 2023-24 vis-a-vis the approved level by the Hon'ble Commission is shown in the table below:

**Table 3-13: O&M Expenses for FY 2023-24 (Rs. Cr.)**

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Employee Expenses	447.24	432.93
A&G Expenses	33.61	57.14
R&M Expenses	48.93	70.89
O&M Expenses	529.79	560.95

The Hon'ble Commission is requested to approve the O&M Expenses for FY 2023-24 as shown in the table above. The details of O&M expense for FY 2023-24 are provided in the Tariff Formats.

3.9 Interest & Finance Charges

The Regulation 29 of MYT Regulations, 2021 provides for Interest and Finance Charges on Loan. ED-Goa submits that the majority of capital assets are created out of the equity contribution from Government of Goa.

ED-Goa has claimed the interest expenses based on normative loan calculation whereby Closing Balance of loan for FY 2022-23 has been considered as opening Gross loan Opening for FY 2023-24 and 70% of Capitalisation (after deducting the assets created through Duty/Grants/Deposit works and deducting the Decapitalised Assets) during FY 2023-24 has been considered as normative debt addition during the financial year. Computation of the addition of normative loan during FY 2023-24 is shown below:

Table 3-14: Working of Normative loan addition during FY 2023-24 (Rs. Cr.)

Particulars	Actual FY 2023-24
Additions to GFA	245.73
Less: Schemes out of ED Fund	103.97
Less: Schemes out of Streetlight Duty	7.98
Less: Deposit Works	3.25
Less: Decapitalised Assets	10.49
Net Additions to GFA	120.53
Normative Loan addition during the year (70% of Net Addition to GFA)	84.03

Opening balance of normative loan for FY 2023-24 is considered as per the closing balance of normative loan approved during truing up for FY 2022-23. Accordingly, the Interest expenses vis-à-vis approved by the Hon'ble Commission for FY 2023-24 shown below:

Table 3-15: Interest on normative loan for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Opening Normative Loan	281.11	151.64



Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Add: Normative Loan during the year	175.17	84.03
Less: Normative Repayment	59.36	59.60
Closing Normative Loan	396.92	176.08
Average Normative Loan	339.01	163.86
Rate of Interest (@SBI MCLR rate plus 100 basis points)	8.00%	9.50%
Interest on Normative Loan	27.12	15.57

ED-Goa submits that the Regulation 29 of JERC MYT Regulations, 2021 specifies that,

“29.4 The rate of interest shall be the weighted average rate of interest calculated on the basis of the actual loan portfolio at the beginning of each Year applicable to the Transmission Licensee or the Distribution Licensee:

Provided that at the time of truing up, the weighted average rate of interest calculated on the basis of the actual loan portfolio during the Year applicable to the Transmission Licensee or the Distribution Licensee shall be considered as the rate of interest after prudence check:

Provided also that if there is no actual loan for a particular Year but normative loan is still outstanding, the last available weighted average rate of interest for the actual loan shall be considered:

Provided further that if the Transmission Licensee or the Distribution Licensee does not have actual loan, then one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the relevant Year plus 100 basis points shall be considered as the rate of interest for the purpose of allowing the interest on the normative loan.”

In view of the above, ED-Goa submits that it has considered the SBI MCLR Rate as on 01st April 2023, i.e., 8.50% plus 100 basis points resulting in 9.50% as the interest rate on normative loan.

ED-Goa further submits that the repayment of normative loan has been considered equal to the normative depreciation for FY 2023-24, which is in line with MYT Regulations, 2021.

Other than Interest on normative loan, ED-Goa has claimed other Interest & Finance charges in the table below based on certain financial charges incurred by the department, which are related to bank charges, LC charges, etc. and the same also is in line with the provisional accounts:

Table 3-16: Other Interest and Finance Charges for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Interest on Normative Loan	27.12	15.57
Other Finance Charges	-	4.39
Total Interest & Finance Charges	27.12	19.96



The Hon'ble Commission is requested to approve the Interest & Finance Charges for FY 2023-24 as computed in the above table. The details of Interest & Finance charges are provided in the Tariff Formats.

3.10 Interest on Working Capital

Regulation 53 of MYT Regulations, 2021, specifies the methodology for calculation of normative Working Capital and Interest on Working Capital as applicable to Goa Electricity Department, as shown below:

"53. Norms of Working Capital for Distribution Wires Business

53.1 The Distribution Licensee shall be allowed interest on the estimated level of working capital for the Distribution Wires Business for the Financial Year, computed as follows:

- a) O&M Expenses for one (1) month; plus*
- b) Maintenance spares at 40% of repair and maintenance expenses for one (1) month; plus*
- c) Receivables equivalent to two (2) months of the expected revenue from charges for use of distribution wires at the prevailing tariff;*

Less:

- d) Amount, if any, held as security deposits under clause (b) of sub-section (1) of Section 47 of the Act from distribution system users except the security deposits held in the form of Bank Guarantees:*

Provided that at the time of truing up for any Year, the working capital requirement shall be re-calculated on the basis of the values of components of working capital approved by the Commission in the truing up."

Further, Regulation 32.3 & 32.4 of the MYT Regulations, 2021 specifies the following:

"32.3 The interest on working capital shall be a payable on normative basis notwithstanding that the Licensee has not taken working capital loan from any outside agency or has exceeded the working capital loan based on the normative figures.

32.4 The rate of interest on working capital shall be equal one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the Financial Year in which the Petition is filed plus 200 basis points."

The ED-Goa hereby submits that it has adopted the same methodology adopted by the Hon'ble Commission in the Tariff Order dated 13th June 2024 and that stipulated in the aforesaid Regulations of MYT Regulations 2021. ED-Goa submits that in line with the aforesaid Regulations, the Interest Rate has been considered as SBI MCLR Rate applicable as on 01st April 2023, i.e., 8.50%.



Table 3-17: Interest on Working Capital for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Two Months Receivable	383.86	462.11
O&M Expense - 1 month	44.15	46.75
Maintenance Spare @ 40% of R&M Expenses of one month	1.63	2.36
Less: Amount held as Security Deposit	126.35	205.48
Less: Power Purchase cost for one (1) month	168.97	209.71
Total	134.33	96.03
Interest Rate	9.00%	10.50%
Interest on Working Capital	12.09	10.08

The Hon'ble Commission is requested to approve the Interest on Working Capital for FY 2023-24 as presented in the table above.

3.11 Interest on Consumer Security Deposits

Interest on Security Deposits has been calculated in accordance with the MYT Regulations, 2021 based on the average of opening and closing consumer security deposits during the year. The opening security deposit has been derived based on the closing security deposit of FY 2022-23. The addition during the year has been considered as per the actuals as reflected in the Annual Audited Accounts for FY 2023-24.

In accordance with the JERC (Electricity Supply Code) Regulations, 2018 and its amendments thereof, the rate of interest to the consumer has been considered at the Bank Rate declared by the Reserve Bank of India prevailing on the 1st of April 2023, i.e., 6.75% and the same has been considered for computation of Interest on Security deposit.

Table 3-18: Interest on Consumer Security deposit for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Opening Security Deposit	112.57	189.65
<i>Add: Deposits during the Year</i>	27.55	34.70
<i>Less: Deposits refunded</i>	-	3.02
Closing Security Deposit	140.12	221.32
Average Security Deposit	126.35	205.48
Bank Rate	4.25%	6.75%
Interest on Consumer Security Deposit	5.37	13.87
Interest on Consumer Security Deposit paid	5.37	6.93



3.12 Return on Equity

ED-Goa submits that Regulation 28.2 and 28.3 of MYT Regulations, 2021 provides for Return on Equity (RoE), which specifies as under:

“28.2 The return on equity for the Distribution Wires Business shall be allowed on the equity capital determined in accordance with Regulation 27 for the assets put to use at post-tax rate of return on equity specified in the prevalent CERC Tariff Regulations for transmission system.

28.3 The return on equity for the Retail Supply Business shall be allowed on the equity capital determined in accordance with Regulation 27 for the assets put to use, at the rate of sixteen (16) per cent per annum.”

In line with the Tariff Order dated 30th March 2023, 90% of the equity has been allocated to the Distribution Wires Business and 10% allocation is for the Retail Supply Business. Return on equity rate of 15.50% for the Distribution Wires Business and a rate of 16% for the Retail Supply Business has been considered.

ED-Goa has considered the closing equity base for FY 2022-23 as opening GFA for FY 2023-24, as approved by the Commission. The computation of Opening Equity for FY 2023-24 is provided in the table given below:

Table 3-19: Equity Addition during FY 2023-24 (Rs. Cr.)

Particulars	Actual FY 2023-24
Additions to GFA	245.73
Less: Schemes out of ED Fund	103.97
Less: Schemes out of Streetlight Duty	7.98
Less: Deposit Works	3.25
Less: Decapitalised Assets	10.49
Net Additions to GFA	120.05
Normative Equity addition during the year (30% of Net Addition to GFA)	36.01

Considering the RoE@15.5% for Distribution Wires Business and RoE@16.0% for the Retail Supply Business, the total Return on Equity for FY 2023-24 is computed as given below:

Table 3-20: Computation of return on Equity FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Opening balance of Normative Equity	421.69	371.70
Equity Addition during year (30% of Net Addition to GFA)	75.07	36.01
Closing balance of Normative Equity	496.76	407.72
Average Equity Amount	459.22	389.71



Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Average Equity – Wires Business (90%)	413.30	350.74
Average Equity – Retail Supply Business (10%)	45.92	38.97
Return on Equity -Wires Business (%)	15.50%	15.50%
Return on Equity Retail Supply Business (%)	16.00%	16.00%
Return on Equity -Wires Business (Rs Crore)	64.06	54.36
Return on Equity Retail Supply Business (Rs. Crore)	7.35	6.24
Total Return on Equity (Rs. Crore)	71.41	60.60

In view of above, the Hon'ble Commission is requested to approve the Return on Equity for FY 2023-24 as calculated in the above table.

3.13 Provision for Doubtful debts

ED-Goa submits that the Regulation 63 of JERC MYT Regulations 2021 specifies that,

“63. Provision for bad and doubtful debts

63.1 The Commission may allow bad debts written off as a pass through in the Aggregate Revenue Requirement, based on the trend of bad debts written off in the previous years, subject to prudence check:

Provided that the Commission shall true up the bad debts written off in the Aggregate Revenue Requirement, based on the actual write off of bad debts excluding delayed payment charges waived off, if any, during the year, subject to prudence check:

Provided also that the provision for bad and doubtful debts shall be limited to 1% of the annual Revenue Requirement of the Distribution Licensee:

Provided further that if subsequent to the write off of a particular bad debt, revenue is realised from such bad debt, the same shall be included as an uncontrollable item under the Non-Tariff Income of the year in which such revenue is realised.”

ED-Goa submits that it has made the provision of Rs. 7.99 Cr. (1% of the receivables from Sundry Debtors) in the Annual Accounts for FY 2023-24 towards Doubtful debts.

In view of above, ED-Goa has considered provision for Doubtful Debt for FY 2023-24 is Rs. 7.99 Cr.

3.14 Non-Tariff Income

Regulation 65 of the MYT Regulations, 2021 specifies the following:

“65. Non-Tariff Income

65.1 The amount of Non-Tariff Income relating to the retail supply of electricity as approved by the Commission shall be deducted from the Aggregate Revenue Requirement in calculating the tariff for retail supply of electricity by the Distribution Licensee:



Provided that the Distribution Licensee shall submit full details of its forecast of Non-Tariff Income to the Commission along with its application for determination of tariff.

65.2 The Non-Tariff Income shall inter-alia include:

- a) Income from rent of land or buildings;*
- b) Income from sale of scrap in excess of 10% of the salvage value;*
- c) Income from statutory investments;*
- d) Interest on advances to suppliers/contractors;*
- e) Rental from staff quarters;*
- f) Rental from contractors;*
- g) Income from hire charges from contractors and others;*
- h) Income from advertisements, etc.;*
- i) Meter/metering equipment/service line rentals;*
- j) Service charges;*
- k) Consumer charges;*
- l) Recovery for theft and pilferage of energy;*
- m) Rebate availed on account of timely payment of bills;*
- n) Miscellaneous receipts;*
- o) Deferred Income from grant, subsidy, etc., as per Annual Accounts;*
- p) Prior period income, etc.:*

Provided that the interest/dividend earned from investments made out of Return on Equity corresponding to the Retail Supply Business of the Distribution Licensee shall not be included in Non-Tariff Income:

Provided further that any income earned by a Distribution Licensee by sale of power to other Distribution Licensees or to Consumers as per Section 56 of the Act using the existing power purchase agreements or bulk supply capacity allocated to the Distribution Licensee's Area of Supply shall be reduced from the Aggregate Revenue Requirement of the Distribution Licensee for the purpose of determination of tariff. Such reduction shall be carried out in accordance with Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Connectivity and Open Access in Intra-State Transmission and Distribution) Regulations, 2017, as amended from time to time."

The Non-Tariff Income approved by the Hon'ble Commission in the ARR for FY 2023-24 was Rs. 50.21Cr. The details of actual Non-Tariff Income for FY 2023-24 are provided in the Tariff Formats.

Actual rebates received for early/prompt payment of the bills from the generators are considered as incentive and the same is taken under 'Rebates from Generators' in the Non-Tariff Income for FY 2023-24.



The summary of total Non-Tariff Income for FY 2023-24 is tabulated below:

Table 3-21: Non-Tariff Income for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Meter/service rent	29.93	0.15
UI Sales / Sales to Exchange		-
Wheeling charges under open access		-
Sale Proceeds of dead stock, wastepaper etc.		-
Rebates from Generators		-
Miscellaneous Receipts		13.88
Deferred Income (Electricity Development fund)		-
Income from trading		-
Income from Open Access Charges (Application fee, Cross Subsidy Surcharge, Additional Surcharge, Transmission and/or Wheeling Charges, Scheduling Charges etc.		-
Rebate on Power Purchase	20.28	28.68
Total Income	50.21	42.71
Add: prior period income	-	-
Total Non-Tariff income	50.21	42.71

In view of above, the Hon'ble Commission is requested to approve the Non-Tariff Income for FY 2023-24 as shown in the above table.

3.15 Aggregate Revenue Requirement for FY 2023-24

In view of the various parameters of the ARR discussed in above paragraphs, the Aggregate Revenue Requirement for FY 2023-24 as approved by the Hon'ble Commission and as per the True-up Petition claimed by ED-Goa are outlined in the following table:

Table 3-22: Aggregate Revenue Requirement for FY 2023-24 (Rs. Cr.)

S/No	Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
1	Cost of Power Purchase	2,027.60	2,516.54
2	O&M Expenses	529.79	560.95
3	Depreciation	59.36	59.60
4	Interest and Finance Charges	27.12	19.96
5	Interest on Working Capital	12.09	10.08
6	Return on Equity	71.41	60.60
7	Provision for Bad Debt	-	7.99
8	Interest on Consumer Security Deposit	5.37	6.93
9	Total Revenue Requirement	2,732.74	3,242.64
10	Less: Non-Tariff Income	50.21	42.71
11	Net Revenue Requirement	2,682.53	3,199.93

The Hon'ble Commission is requested to approve the Net ARR for FY 2023-24 as described in the



above table.

3.16 Revenue from Retail Sale of Power

The Revenue from Tariff for FY 2023-24 approved by the Hon'ble Commission in ARR order dated 30th March 2023 was Rs. 2,189.60 Cr at existing tariff and Rs. 2,303.14 Cr at approved tariff.

The actual revenue earned from tariffs for FY 2023-24 is Rs. 2,772.68 Cr. and the same has been shown in the table below:

Table 3-23: Actual Revenue from Tariff for FY 2023-24 (Rs. Crore)

Particulars	Actual FY 2023-24 (Rs. Crore)			
	Revenue from Fixed / Demand Charges	Revenue from FPPCA	Revenue from Energy Charges	TOTAL
<u>A. LOW TENSION SUPPLY</u>				
LTD/Domestic	45.71	76.65	438.84	561.20
LT-LIG (Low Income Group)	0.002	0.04	0.25	0.29
LTC/Commercial	28.16	49.89	273.28	351.33
LT Mixed Hotel Industries	0.17	0.32	1.84	2.33
LTI/ Industrial	8.46	7.51	37.22	53.19
LTAG/Agriculture (Pump sets/Irrigation)	1.08	0.001	3.83	4.91
LTAG/Agriculture (Allied Activities)	0.07	0.00	0.25	0.31
LTPL Public Lighting	0.41	1.06	5.89	7.35
LT Hoardings/Signboards	0.05	0.04	0.20	0.29
<u>B. HIGH TENSION SUPPLY</u>				
HTD Domestic	0.05	0.04	0.20	0.29
HT- Commercial	29.98	21.91	102.58	154.47
HTI / Industrial - Connected at 11/33kV	138.24	139.99	729.41	1007.64
HTI / Industrial - Connected at 110 kV	21.51	30.20	162.37	214.07
HT-Industrial (F/M, Steel Melt, Power Intensive)	35.63	46.50	261.20	343.34
HTAG/Agriculture (Pump sets/Irrigation)	0.47	0.00	1.14	1.61
HTAG/Agriculture (Allied Activities)	0.22	0.00	2.90	3.12
HTMES / Defence Establishment	2.24	3.29	18.59	24.13
<u>C. TEMPORARY SUPPLY</u>				
LT Temporary Domestic	0.17	0.29	1.71	2.17
LT Temporary Commercial	1.88	3.71	21.17	26.76
HT Temporary	1.33	0.81	4.06	6.20
<u>D. SINGLE POINT SUPPLY</u>				
Residential Complexes	-	-	-	-
Commercial Complexes	0.64	0.65	3.52	4.80
Industrial Complexes	-	-	-	-



Particulars	Actual FY 2023-24 (Rs. Crore)			
	Revenue from Fixed / Demand Charges	Revenue from FPPCA	Revenue from Energy Charges	TOTAL
E. OTHER CATEGORIES				
EV Charging Stations	0.001	0.35	2.54	2.90
TOTAL	316.48	383.25	2072.95	2772.68

In view of above, the Hon'ble Commission is requested to approve Revenue from sale of power for FY 2023-24 as detailed in the above table.

3.17 Revenue Gap for FY 2023-24

ED-Goa in its submission of the Tariff Proposal for FY 2023-24 had submitted to increase the Tariff for FY 2023-24.

The Hon'ble Commission vide its Tariff Order dated 30th March 2023 had considered a tariff hike of 5.19 % for FY 2023-24, with the remaining gap to be recovered from the Government of Goa's budgetary support.

Thus, the revenue gap of Rs. 427.25 Cr. arrived at for FY 2023-24 under True Up exercise shall be met by the Government of Goa as per the budgetary support letter issued. The letter is provided along with this MYT petition (attached in **Annexure-4**).

Hence, the Revenue Gap carried forward to the subsequent financial years has been considered as NIL.

Table 3-24: Revenue Gap for FY 2023-24 (Rs. Cr.)

Particulars	Approved in T.O dated 30 th March 2023	Actual FY 2023-24
Net Aggregate Revenue Requirement	2,682.53	3,199.93
Revenue from Retail Sales at Approved Tariff	2,303.14	2,772.68
Revenue Gap	379.39	427.25
Less: Budgetary Support from Govt. of Goa	379.39	427.25
Final Net Revenue Gap to be carry forward	-	-

In view of the above, the Hon'ble Commission is requested to approve the Revenue Gap for FY 2023-24 as NIL as computed in the above table for the purpose of carrying forward to subsequent years.



4 REVISED PROJECTIONS FOR THE BASE YEAR FY 2024-25

The Hon'ble Commission in its regulation – JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations 2021, had made the provisions for the Distribution licensee to file Annual Performance Review of the current year. However, in the subsequent JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations 2024, the Hon'ble Commission has removed the said provisions and the related clauses.

Further, for the purpose of projections of the MYT Control Period years, the ED-Goa has made the current year's revised projections based on the actual performance during the first six months of the year and estimates for the subsequent six months, subject to change in approach for certain parameters. The same was submitted to the Hon'ble Commission in the Business Plan petition on 30th November 2024 and the MYT petition on 24th December 2024. However, ED-Goa has submitted the revised Business Plan petition as per the JERC (Retail Supply Tariff Structure) Guideline 2024, for the control period FY 2025-26 to FY 2029-30 after necessary revisions and requests the Hon'ble Commission. The actual performance of FY 2024-25 shall be taken up to the Hon'ble Commission during the filing of True-up of this year.

4.1 Revised Projections of Energy Sales, Number of Consumers, and Connected Load for FY 2024-25

The ED-Goa has filed the revised Business Plan petition for the MYT Control Period FY 2025-26 to FY 2029-30 before the Hon'ble Commission. The Demand and Sales projections for the base year FY 2024-25 and the MYT Control period years have been submitted in the said petition along with the methodologies adopted.

Further, the Energy Sales, Number of Consumers, and Connected Load for the base year FY 2024-25 was projected based on the CAGRs considered for all the consumer categories. The same is summarised below:

Table 4-1: Energy Sales, No. of Consumers, & Connected Load for FY 2024-25

S/No	Consumer Categories	Revised Projections for FY 2024-25		
		Energy Sales (MUs)	No. of Consumers (Nos.)	Connected Load (kW)
A.	LOW TENSION SUPPLY			
1	LTD / Domestic	1,541.75	5,97,593	20,74,169.14
	0-100 units	548.59	2,50,539	6,69,905.80
	101-200 units	371.67	1,72,896	5,10,766.27
	201-300 units	212.38	91,842	3,61,600.95
	301-400 units	124.77	39,651	1,96,472.46
	Above 400 units	284.33	42,665	3,35,423.67
2	LT-LIG (Low Income Group)	0.99	863	89.67
3	LTC / Commercial	641.08	1,18,972	5,17,944.35
	0-20 KW Commercial consumer			
	0-100 units	101.50	69,538	1,47,108.74
	101-200 units	54.85	16,761	48,339.48
	201-400 units	71.97	13,768	54,217.68



S/No	Consumer Categories	Revised Projections for FY 2024-25		
		Energy Sales (MUs)	No. of Consumers (Nos.)	Connected Load (kW)
	Above 400 units	232.78	15,245	1,11,133.33
	>20-90 KW Commercial consumer			
	0-100 units	14.13	420	16,449.10
	101-200 units	4.32	155	6,194.73
	201-400 units	10.74	261	10,337.98
	Above 400 units	150.57	2,823	1,24,163.31
	>90 KW Commercial consumer			
	0-100 units	0.004	-	-
	101-200 units	0.004	-	-
	201-400 units	0.01	-	-
	Above 400 units	0.20	-	-
4	LTI / Industrial	94.64	5,747	1,20,754.69
	0-500 units	14.91	3,911	54,256.48
	Above 500 units	79.74	1,836	66,498.21
5	LT Mixed / LT-P Hotel Industries	3.59	134	2,580.00
6	LTAG / LT-AGP (Pump Sets / Irrigation)	22.21	13,309	38,380.17
7	LTAG / LT-AGA (Allied Activities)	1.61	377	1,918.26
8	LTPL Public lighting	13.39	8,513	18,906.69
9	LT Hoarding / Sign Board	0.16	95	630.78
B.	HIGH TENSION SUPPLY			
10	HTD Domestic	0.44	6	504.63
11	HT-Commercial	234.65	375	1,24,609.56
12	HTI/Industrial	1,910.42	882	5,64,120.28
	Connected at 11/33 kV	1,600.83	877	5,13,900.28
	Connected at 110 kV and above	309.59	5	50,220.00
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	576.46	25	1,08,508.05
14	HTAG / HT-AGP (Pump Sets / Irrigation)	7.11	45	11,145.16
15	HTAG / HT-AG (Allied Activities)	15.51	3	4,548.09
16	HTMES / Defence Establishment	39.23	17	10,230.69
C.	TEMPORARY SUPPLY			
17	LT-Temporary Domestic	4.17	3,581	9,620.29
18	LT-Temporary Commercial	36.14	8,310	46,917.41
19	HT-Temporary	4.97	25	5,352.56
D.	SINGLE POINT SUPPLY			
20	Residential Complexes	-	-	-
21	Commercial Complexes	7.36	1	2,250.00
22	Industrial Complexes	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	59.42	2	16,200.00
E.	OTHER CATEGORIES			
24	EV Charging Stations	11.10	29	2,759.73
	Total	5,226.39	7,58,904	36,82,140.19



4.2 Energy Balance for FY 2024-25

ED-Goa while computing Energy balance for FY 2024-25 has considered the revised projections for the power at state periphery and within state including RE capacity. Further, the distribution loss for FY 2024-25 is considered as 7.95% which was approved in the Tariff Order dated 13th June 2024.

Table 4-2: Energy Balance for FY 2024-25

S/No	Item	Revised Projections FY 2024-25 (MUs)
1.	Energy Input at Goa Periphery	5,560.89
2.	Total Power Scheduled/ Purchased at Goa Periphery	
	Total Scheduled Billed Drawal – CGS	4,135.03
	Add: Overdrawal	24.25
	Add: Power purchase from NVVN / Banking	42.68
	Add: Power purchase from Traders/ Open Market	276.42
	Add: Hydro Power	-
	Less: Underdrawal	12.12
	Add: Renewable Power	1,479.53
	Less: Power diverted to Exchange	128.90
	Total	5,816.89
3.	PGCIL Losses – MUs	256.00
	PGCIL Losses - %	4.40%
4.	Total Power Purchased within Goa State	
	Add: Co-generation	111.53
	Add: Hindustan Waste Treatment Plant	3.18
	Add: Vasudha Waste Treatment Plant	1.57
	Add: RE capacity within State (including Net-metering)	0.60
	Total	116.88
5.	Total Power Purchase availability after PGCIL Losses	5,677.77
	Power Purchase required at Goa periphery (MU)	5,677.77
6.	a) Gross Sales to Consumers	5,305.93
	b) Less: Distributed Generation (Solar Rooftop generation at consumer end)	79.54
	c) Net Energy Sales (MU) (a-b)	5,226.39
7.	Distribution Losses – MUs (5 – 6c)	451.38
	Distribution Losses - %	7.95%



4.3 Power Purchase Quantum & Cost for FY 2024-25

The details of the Power Purchase Quantum & Cost for FY 2024-25 is submitted by ED-Goa in the Revised Business Plan petition for the MYT Control Period FY 2025-26 to FY 2029-30 along with this petition. ED-Goa requests the Hon'ble Commission to kindly admit and approve the same.

The ED-Goa has considered the revised projections of Power purchase Quantum and cost for FY 2024-25 by considering the revised Business Plan petition. The revised Power Purchase projections from various sources along with their costs for FY 2024-25 including Transmission Charges, UI charges and purchase from traders are summarised below:

Table 4-3: Power Purchase Quantum & Cost for FY 2024-25

S/No	Source	Revised Projection FY 2024-25	
		Quantum (MUs)	Cost (Rs. Crore)
A)	NTPC	3,789.11	1,254.42
1.	KSTPS	1,621.38	344.70
2.	VSTPS-I	272.83	73.04
3.	VSTPS-II	118.24	28.68
4.	VSTPS-III	103.14	25.98
5.	VSTPS-IV	121.53	39.25
6.	VSTPS-V	54.86	18.49
7.	KGPP	-	7.77
8.	GGPP	-	9.40
9.	SIPAT-I	213.84	58.64
10.	KSTPS-III (Unit- 7)	52.41	12.21
11.	RSTPS	716.79	344.89
12.	SIPAT-II	105.03	25.81
13.	Solapur	68.52	57.00
14.	Gadarwara	66.07	48.28
15.	Lara	104.97	34.22
16.	Khargone	52.79	46.90
17.	Mauda I	50.86	34.46
18.	Mauda II	65.84	44.71
B)	NPCIL	345.91	136.40
1.	KAPS	120.97	46.63
2.	KAPS 3&4	108.12	47.86
3.	TAPS	116.83	41.91
C)	Traders	147.52	148.20
1.	IEX PURCHASE AND SALES	11.73	21.68
	a) IEX PURCHASE (DAM/RTM)	140.63	66.80
	b) IEX SALES	128.90	45.11



S/No	Source	Revised Projection FY 2024-25	
		Quantum (MUs)	Cost (Rs. Crore)
2.	Traders Drawal	135.79	126.52
	Traders Injection	-	-
D)	Net UI	12.13	23.34
	Over Drawal	24.25	25.75
	Under Drawal	12.12	2.40
E)	Banking of Power	42.68	0.58
	Drawal	116.67	0.58
	Injection	73.99	-
F)	Within State Generations		
1.	Co-Generation	111.53	25.99
	Vedanta Plant-1, Amona	62.23	14.77
	Goa Sponge and private limited	3.34	0.80
	Vedanta Plant-2	45.97	10.42
G)	RPO	1,484.88	566.24
1.	Solar	158.43	83.03
	NVVNL Solar	11.98	6.59
	Solar STOA	99.99	51.00
	SECI Solar	45.85	25.22
	Net Metering	0.60	0.22
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	-	-
2.	Non-Solar	612.75	233.41
	Non-Solar – SECI Wind Tranche II LTOA	140.75	38.14
	STOA (Non-Solar)	188.71	95.30
	SECI Wind Tranche-VI	128.54	37.15
	Hindustan waste treatment plant Goa	3.18	1.59
	Vasudha Waste Treatment Plant	1.57	0.79
	SECI 150 MW (Hybrid)	150.00	60.45
	Other renewable capacity in state (as per RE plan)	-	-
H)	GDAM/GTAM	713.70	249.80



S/No	Source	Revised Projection FY 2024-25	
		Quantum (MUs)	Cost (Rs. Crore)
I)	REC	-	-
J)	Other Charges	-	275.92
	PGCIL Charges	-	260.56
	Open Access Charges	-	12.02
	IEX corridor charges	-	3.35
K)	TOTAL	5,933.77	2,431.10

4.4 Aggregate Revenue Requirement for FY 2024-25

The Aggregate Revenue Requirement derived for the base year FY 2024-25 is shown in the table below. The details of the projected expenses shall be discussed in the later sections of Chapter 5.

Table 4-4: Aggregate Revenue Requirement for FY 2024-25 (Rs. Cr.)

S/No	Particulars	Revised Projections FY 2024-25
1	Cost of Power Purchase	2,431.10
2	O&M Expenses	593.34
3	Depreciation	64.55
4	Interest and Finance Charges	23.12
5	Interest on Working Capital	11.51
6	Return on Equity	67.07
7	Provision for Bad Debt	7.93
8	Interest on Consumer Security Deposit	15.42
9	Total Revenue Requirement	3,214.05
10	Less: Non-Tariff Income	42.33
11	Net Revenue Requirement	3,171.72

4.5 Revenue Gap for FY 2024-25

For the base year FY 2024-25, the actual revenue of FY 2024-25 H1 and FY 2023-24 H2 (escalated by 3.5%) is considered amounting to Rs. 2,923.94 Crore. Accordingly, the revenue gap computed is –



Table 4-5: Revenue Gap for FY 2024-25 (Rs. Cr.)

S/No	Particulars	Revised Projections FY 2024-25
1	Revenue from Sale of Power	2,923.94
2	Net Revenue Requirement	3,171.72
3	Gap	247.78



5 AGGREGATE REVENUE REQUIREMENT FOR THE MYT CONTROL PERIOD FY 2025-26 TO FY 2029-30

5.1 Preamble

The Hon'ble Joint Electricity Regulatory Commission (JERC) has notified the Regulations, JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on October 2024 for the determination of tariff for the MYT control period based on certain norms of operation and financial parameters.

The JERC (Multi Year Distribution Tariff) Regulations, 2024 hereafter referred to as MYT Regulations, 2024 clearly states that the Hon'ble Commission shall determine the tariff under MYT framework with effect from 1st April 2024. The relevant section is quoted below:

"5.1 The Commission shall determine the tariff for matters covered under clauses (a), (b), (c) and (d) of Regulation 3.1, under a Multi Year Tariff framework with effect from April 1, 2025."

The MYT Regulations, 2024 has defined control period in the following manner.

"22. "Control Period" shall mean a multi-year period comprising of Five (5) financial years of FY 2025-26 to FY2029-30, and as may be extended by the Commission, for submission of forecast in accordance with these Regulations;"

ED-Goa accordingly submits Aggregate Revenue Requirement for the MYT control period from FY 2025-26 to FY 2029-30 based on the parameters defined in the MYT Regulations, 2024 which are proposed to be approved by the Hon'ble Commission, along with the proposed Retail Tariff for FY 2025-26 to FY 2029-30.

5.2 Principles for determination of ARR

This chapter summarizes the Aggregate Revenue Requirement (ARR) for the MYT control period FY 2025-26 to FY 2029-30. The projections for the control period have been made based on the parameters specified in the MYT Regulations, norms proposed in the revised Business Plan petition, and also based on actual data from previous years.

The overall performance parameters proposed for the control period is based on the methodologies discussed in subsequent paragraphs.

While projecting ARR for the control period years, ED-Goa has considered the parameters which have been proposed/projected in the revised Business Plan Petition for the control period FY 2025-26 to FY 2029-30 submitted to the Hon'ble Commission.



5.3 Projection of Net Energy Sales, No. of Consumers, and Connected Load for control period FY 2025-26 to FY 2029-30

ED-Goa has submitted the Energy Sales, Number of Consumers, and Connected Load along with past years CAGRs. The details on the rational for each category of consumers, specific CAGR used for category wise projections has been considered, as submitted in the revised Business Plan petition for the control period FY 2025-26 to FY 2029-30. Further, the data as per the existing tariff structure and as per the proposed tariff structure (in view of the Guidelines 2024 issued by the Hon'ble Commission) are summarised below:

Table 5-1: Net Energy Sales (MUs) as per existing tariff structure for FY 2025-26 to FY 2029-30

S/No	NET ENERGY SALES (MUs)	MYT Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY					
1	LTD / Domestic	1,633.31	1,732.05	1,832.27	1,938.80	2,046.32
	0-100 units	571.14	595.02	617.19	639.83	660.03
	101-200 units	393.88	417.70	442.02	467.79	493.96
	201-300 units	226.26	241.23	256.73	273.27	290.37
	301-400 units	134.19	144.54	155.31	167.00	179.14
	Above 400 units	307.85	333.55	361.02	390.90	422.83
2	LT-LIG (Low Income Group)	0.99	0.99	0.99	0.99	0.99
3	LTC / Commercial	727.98	828.66	944.45	1,079.04	1,234.93
	0-20 KW Commercial consumer					
	0-100 units	115.17	130.67	148.27	168.23	190.88
	101-200 units	61.05	67.95	75.63	84.18	93.69
	201-400 units	82.02	93.47	106.51	121.38	138.33
	Above 400 units	270.19	314.12	365.10	424.81	494.23
	>20-90 KW Commercial consumer					
	0-100 units	19.18	26.04	35.34	47.96	65.09
	101-200 units	4.67	5.04	5.44	5.88	6.34
	201-400 units	12.23	13.94	15.88	18.09	20.61
	Above 400 units	163.23	177.18	192.00	208.20	225.41
	>90 KW Commercial consumer					
	0-100 units	0.005	0.01	0.01	0.01	0.01
	101-200 units	0.005	0.01	0.01	0.01	0.01
	201-400 units	0.01	0.01	0.01	0.01	0.01
	Above 400 units	0.22	0.24	0.26	0.29	0.32
4	LTI / Industrial	99.58	104.87	110.30	116.05	121.94
	0-500 units	14.58	14.23	13.72	13.15	12.39
	Above 500 units	85.00	90.64	96.57	102.90	109.55
5	LT Mixed / LT-P Hotel Industries	3.78	3.99	4.21	4.44	4.69
6	LTAG / LT-AGP (Pump Sets / Irrigation)	25.73	29.81	34.54	40.02	46.37
7	LTAG / LT-AGA (Allied Activities)	1.82	2.06	2.33	2.64	2.99
8	LTPL Public lighting	13.66	13.93	14.21	14.49	14.78
9	LT Hoarding / Sign Board	0.16	0.16	0.17	0.17	0.18
B.	HIGH TENSION SUPPLY					
10	HTD Domestic	0.47	0.51	0.54	0.58	0.62
11	HT-Commercial	297.36	378.42	481.81	614.86	784.85
12	HTI/Industrial	2,103.14	2,315.39	2,548.97	2,806.18	3,089.26



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S/No	NET ENERGY SALES (MUs)	MYT Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Connected at 11/33 kV	1,761.96	1,939.34	2,134.53	2,349.41	2,585.87
	Connected at 110 kV and above	341.19	376.05	414.44	456.77	503.39
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	622.22	671.63	724.93	782.46	844.50
14	HTAG / HT-AGP (Pump Sets / Irrigation)	7.34	7.57	7.81	8.06	8.31
15	HTAG / HT-AG (Allied Activities)	17.03	18.70	20.53	22.54	24.75
16	HTMES / Defence Establishment	43.17	47.50	52.27	57.52	63.29
C.	TEMPORARY SUPPLY					
17	LT-Temporary Domestic	4.99	5.97	7.14	8.54	10.22
18	LT-Temporary Commercial	45.00	56.04	69.78	86.89	108.19
19	HT-Temporary	4.97	4.97	4.97	4.97	4.97
D.	SINGLE POINT SUPPLY					
20	Residential Complexes	-	-	-	-	-
21	Commercial Complexes	8.52	9.88	11.44	13.26	15.36
22	Industrial Complexes	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	77.25	100.42	130.55	169.71	220.62
E.	OTHER CATEGORIES					
24	EV Charging Stations	22.20	44.39	88.78	177.56	355.13
	Total	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27

Table 5-2: Net Energy Sales (MUs) as per proposed tariff structure for FY 2025-26 to FY 2029-30

S/No	NET ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	0.99	0.99	0.99	0.99	0.99
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,622.65	1,771.24	1,937.14	2,126.68	2,342.66
	0-100	577.78	631.55	691.07	757.83	832.61
	101-200	391.28	427.34	467.46	512.98	564.50
	201-300	223.37	243.47	266.13	292.51	323.09
	301-400	131.02	142.36	155.40	171.27	190.33
	Above 400	299.21	326.52	357.07	392.09	432.13
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	26.70	29.19	31.90	34.87	38.11
	0-100	9.24	10.10	11.04	12.06	13.19
	101-200	6.16	6.73	7.36	8.04	8.79
	201-300	3.74	4.09	4.47	4.88	5.34
	301-400	2.29	2.50	2.73	2.99	3.26
	Above 400	5.28	5.77	6.30	6.89	7.53
2	NON-DOMESTIC SERVICE (NDS)					
2.1	NDS-I: DOMESTIC SERVICE	681.32	746.11	819.30	904.55	1,003.36



*Petition for approval of True-Up of FY 2023-24,
and Determination of ARR & Tariff Proposal for MYT Control Period FY 2025-26 to FY 2029-30*

S/No	NET ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Contracted load up to 85 kW/ 100 kVA)					
	1-100	121.97	133.05	145.88	161.57	180.52
	101-200	61.43	66.46	72.63	81.00	91.89
	Above 200	497.93	546.60	600.79	661.97	730.96
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	29.07	31.39	33.90	36.62	39.54
	1-100	5.24	5.66	6.12	6.60	7.13
	101-200	2.68	2.90	3.13	3.38	3.65
	Above 200	21.14	22.83	24.66	26.63	28.76
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.14	0.14	0.15	0.16	0.17
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.29	3.62	3.99	4.38	4.82
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.71	4.08	4.49	4.94	5.44
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	20.63	23.72	27.28	31.37	36.08
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	4.81	5.53	6.36	7.31	8.41
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.82	2.06	2.33	2.63	2.97
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	100.56	107.50	115.62	125.97	138.84
	1-500	16.10	17.39	18.78	20.28	21.90
	501-1000	16.10	17.39	18.78	20.28	21.90
	Above 1000	68.36	72.72	78.06	85.41	95.03
5	PUBLIC UTILITY SERVICES					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	13.98	14.68	15.41	16.18	16.99
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based	2.30	4.60	9.20	18.41	36.82



S/No	NET ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Sanctioned / Contracted load up to 150 kW / 167 kVA)					
B	High Tension Supply (11/33 kV)					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	0.48	0.51	0.54	0.58	0.62
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	503.05	602.55	722.58	868.20	1,044.63
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	24.37	26.32	28.43	30.70	33.16
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	2,113.04	2,323.23	2,555.08	2,811.69	3,095.65
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	63.53	68.77	75.17	83.79	94.96
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18.17	35.23	69.99	141.08	284.95
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	377.09	413.69	454.58	501.14	554.05
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	90.43	98.36	107.72	119.59	134.34
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	14.65	16.11	17.72	19.49	21.44
9.2	LTDS-III (Temporary)	0.31	0.35	0.38	0.42	0.46
9.3	NDS-I (Temporary)	27.65	30.42	33.46	36.80	40.48
9.4	NDS-II (Temporary)	10.46	11.51	12.66	13.92	15.32
9.5	NDS-V (Temporary)	0.001	0.001	0.001	0.002	0.002
9.6	HTS-II (Temporary)	5.47	6.02	6.62	7.28	8.01



S/No	NET ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Total	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27

Table 5-3: Number of Consumers (Nos.) as per existing tariff structure for FY 2025-26 to FY 2029-30

S/No	NO. OF CONSUMERS (Nos.)	MYT Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY					
1	LTD / Domestic	6,16,115	6,35,210	6,54,897	6,75,194	6,96,120
	0-100 units	2,58,304	2,66,310	2,74,564	2,83,073	2,91,846
	101-200 units	1,78,255	1,83,779	1,89,475	1,95,348	2,01,402
	201-300 units	94,688	97,623	1,00,649	1,03,768	1,06,984
	301-400 units	40,880	42,147	43,453	44,800	46,188
	Above 400 units	43,987	45,351	46,756	48,205	49,699
2	LT-LIG (Low Income Group)	863	863	863	863	863
3	LTC / Commercial	1,24,153	1,29,559	1,35,201	1,41,088	1,47,232
	0-20 KW Commercial consumer					
	0-100 units	72,566	75,726	79,024	82,465	86,056
	101-200 units	17,491	18,253	19,048	19,877	20,743
	201-400 units	14,367	14,993	15,646	16,327	17,038
	Above 400 units	15,909	16,602	17,325	18,079	18,867
	>20-90 KW Commercial consumer					
	0-100 units	438	458	477	498	520
	101-200 units	162	169	177	184	192
	201-400 units	272	284	296	309	323
	Above 400 units	2,946	3,074	3,208	3,347	3,493
	>90 KW Commercial consumer					
	0-100 units	-	-	-	-	-
	101-200 units	-	-	-	-	-
	201-400 units	-	-	-	-	-
	Above 400 units	-	-	-	-	-
4	LTI / Industrial	5,826	5,906	5,988	6,070	6,154
	0-500 units	3,965	4,020	4,075	4,131	4,188
	Above 500 units	1,861	1,886	1,912	1,939	1,965
5	LT Mixed / LT-P Hotel Industries	141	148	156	164	172
6	LTAG / LT-AGP (Pump Sets / Irrigation)	13,633	13,965	14,306	14,655	15,012
7	LTAG / LT-AGA (Allied Activities)	417	462	512	568	629
8	LTPL Public lighting	9,512	10,629	11,877	13,272	14,831
9	LT Hoarding / Sign Board	109	123	140	159	181
B.	HIGH TENSION SUPPLY					
10	HTD Domestic	6	7	8	9	10
11	HT-Commercial	408	444	484	527	574
12	HTI/Industrial	917	955	994	1,034	1,076
	Connected at 11/33 kV	912	950	989	1,029	1,071
	Connected at 110 kV and above	5	5	5	5	5
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	25	26	26	27	27
14	HTAG / HT-AGP (Pump Sets / Irrigation)	46	47	48	49	51



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S/No	NO. OF CONSUMERS (Nos.)	MYT Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
15	HTAG / HT-AG (Allied Activities)	3	3	3	3	3
16	HTMES / Defence Establishment	18	20	21	22	24
C.	TEMPORARY SUPPLY					
17	LT-Temporary Domestic	4,765	6,339	8,433	11,219	14,925
18	LT-Temporary Commercial	11,104	14,838	19,827	26,493	35,402
19	HT-Temporary	29	35	41	49	58
D.	SINGLE POINT SUPPLY					
20	Residential Complexes	-	-	-	-	-
21	Commercial Complexes	1	1	1	1	1
22	Industrial Complexes	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	2	2	2	2	2
E.	OTHER CATEGORIES					
24	EV Charging Stations	72	176	432	1,058	2,592
	Total	7,88,167	8,19,759	8,54,260	8,92,526	9,35,938

Table 5-4: Number of Consumers (Nos.) as per proposed tariff structure for FY 2025-26 to FY 2029-30

S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	872	880	889	898	907
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	6,05,463	6,24,483	6,44,456	6,65,578	6,88,159
	0-100	2,53,711	2,61,493	2,69,586	2,78,031	2,86,895
	101-200	1,75,121	1,80,546	1,86,210	1,92,154	1,98,441
	201-300	93,079	96,042	99,171	1,02,504	1,06,102
	301-400	40,251	41,630	43,127	44,778	46,644
	Above 400	43,302	44,772	46,363	48,112	50,078
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9,044	10,171	11,715	13,855	16,884
	0-100	3,663	3,945	4,311	4,798	5,464
	101-200	2,564	2,813	3,145	3,597	4,227
	201-300	1,417	1,631	1,927	2,343	2,936
	301-400	678	870	1,144	1,536	2,104
	Above 400	721	914	1,189	1,582	2,152
2	NON-DOMESTIC SERVICE (NDS)					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	1,23,034	1,29,084	1,35,636	1,42,813	1,50,808
	1-100	72,258	75,680	79,334	83,261	87,531
	101-200	17,562	18,523	19,604	20,844	22,305
	Above 200	33,215	34,881	36,698	38,707	40,972



S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,979	2,592	3,465	4,711	6,515
	1-100	1,075	1,300	1,612	2,051	2,676
	101-200	349	537	812	1,210	1,793
	Above 200	556	755	1,041	1,451	2,046
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	104	114	126	138	152
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,080	1,112	1,146	1,180	1,215
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,381	1,422	1,465	1,509	1,554
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	14,262	15,689	17,258	18,983	20,882
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	365	401	441	485	534
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	413	454	500	550	605
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	6,170	6,776	7,621	8,808	10,509
	1-500	4,078	4,310	4,622	5,049	5,648
	501-1000	1,046	1,233	1,499	1,880	2,430
	Above 1000	1,046	1,233	1,499	1,880	2,430
5	PUBLIC UTILITY SERVICES					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9,461	10,578	11,884	13,430	15,296
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	45	90	179	358	717
B	High Tension Supply (11/33 kV)					



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S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6	7	7	8	9
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	564	620	682	750	826
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	49	50	52	53	54
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	790	829	870	914	960
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	25	26	27	29	30
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	14	28	56	112	224
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	6	6	6	6	7
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	3	4	4	4	5
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	3,884	4,272	4,700	5,170	5,687
9.2	LTDS-III (Temporary)	20	22	25	27	30
9.3	NDS-I (Temporary)	9,052	9,957	10,953	12,048	13,253
9.4	NDS-II (Temporary)	50	55	60	67	73
9.5	NDS-V (Temporary)	3	4	4	5	5



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S/No	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
9.6	HTS-II (Temporary)	27	30	33	36	40
	Total	7,88,167	8,19,759	8,54,260	8,92,526	9,35,938

Table 5-5: Connected Load (kW) as per existing tariff structure for FY 2025-26 to FY 2029-30

S/No	CONNECTED LOAD (kW)	MYT Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	LOW TENSION SUPPLY					
1	LTD / Domestic	22,06,156	23,46,542	24,95,860	26,54,681	28,23,608
	0-100 units	7,12,534	7,57,875	8,06,102	8,57,397	9,11,956
	101-200 units	5,43,268	5,77,838	6,14,608	6,53,718	6,95,316
	201-300 units	3,84,611	4,09,085	4,35,117	4,62,805	4,92,255
	301-400 units	2,08,975	2,22,273	2,36,417	2,51,461	2,67,462
	Above 400 units	3,56,768	3,79,470	4,03,617	4,29,301	4,56,619
2	LT-LIG (Low Income Group)	90	90	91	91	91
3	LTC / Commercial	5,68,165	6,23,255	6,83,687	7,49,978	8,22,697
	0-20 KW Commercial consumer					
	0-100 units	1,61,373	1,77,020	1,94,184	2,13,012	2,33,666
	101-200 units	53,027	58,168	63,808	69,995	76,782
	201-400 units	59,475	65,241	71,567	78,507	86,119
	Above 400 units	1,21,909	1,33,729	1,46,696	1,60,919.90	1,76,523
	>20-90 KW Commercial consumer					
	0-100 units	18,044	19,794	21,713	23,818	26,128
	101-200 units	6,795	7,454	8,177	8,970	9,840
	201-400 units	11,340	12,439.95	13,646	14,969	16,420.74
	Above 400 units	1,36,202	1,49,409	1,63,896	1,79,787	1,97,220
	>90 KW Commercial consumer					
	0-100 units	-	-	-	-	-
	101-200 units	-	-	-	-	-
	201-400 units	-	-	-	-	-
	Above 400 units	-	-	-	-	-
4	LTI / Industrial	1,22,660	1,24,595	1,26,561	1,28,558	1,30,586
	0-500 units	55,112	55,982	56,865	57,762	58,673.75
	Above 500 units	67,547	68,613	69,696	70,795	71,912
5	LT Mixed / LT-P Hotel Industries	2,705	2,836	2,973	3,117	3,268
6	LTAG / LT-AGP (Pump Sets / Irrigation)	39,336	40,315	41,318	42,347	43,401
7	LTAG / LT-AGA (Allied Activities)	2,128	2,360	2,617	2,902	3,219
8	LTPL Public lighting	21,806	25,150	29,007	33,455	38,585
9	LT Hoarding / Sign Board	698	772	854	945	1,045
B.	HIGH TENSION SUPPLY					
10	HTD Domestic	565	632	707	792	886
11	HT-Commercial	1,40,453	1,58,312	1,78,441	2,01,129	2,26,703
12	HTI/Industrial	5,88,376	6,13,777	6,40,377	6,68,232	6,97,402
	Connected at 11/33 kV	5,38,156	5,63,557	5,90,156.97	6,18,012	6,47,182
	Connected at 110 kV and above	50,220	50,220	50,220	50,220	50,220



S/No	CONNECTED LOAD (kW)	MYT Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive / Steel Rolling)	1,12,632	1,16,913	1,21,356	1,25,969	1,30,756
14	HTAG / HT-AGP (Pump Sets / Irrigation)	12,279	13,528	14,905	16,421	18,092
15	HTAG / HT-AG (Allied Activities)	6,001	7,918	10,447	13,784	18,187
16	HTMES / Defence Establishment	11,318	12,522	13,853	15,326	16,955
C.	TEMPORARY SUPPLY					
17	LT-Temporary Domestic	13,821	19,855	28,525	40,979	58,872
18	LT-Temporary Commercial	66,375	93,901	1,32,843	1,87,935	2,65,874
19	HT-Temporary	6,026	6,784	7,637	8,597	9,679
D.	SINGLE POINT SUPPLY					
20	Residential Complexes	-	-	-	-	-
21	Commercial Complexes	2,250	2,250	2,250	2,250	2,250
22	Industrial Complexes	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	16,200	16,200	16,200	16,200	16,200
E.	OTHER CATEGORIES					
24	EV Charging Stations	5,519	11,039	22,078	44,156	88,311
	Total	39,45,558	42,39,545	45,72,586	49,57,844	54,16,668

Table 5-6: Connected Load (kW) as per proposed tariff structure for FY 2025-26 to FY 2029-30

S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	91	91	92	93	94
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21,62,082	23,00,219	24,48,667	26,07,990	27,77,948
	0-100	6,98,383	7,42,926	7,90,607	8,41,607	8,95,951
	101-200	5,32,446	5,66,436	6,02,892	6,41,953	6,83,599
	201-300	3,76,910	4,01,007	4,26,942	4,54,813	4,84,557
	301-400	2,04,728	2,17,875	2,32,162	2,47,645	2,64,213
	Above 400	3,49,614	3,71,976	3,96,064	4,21,971	4,49,627
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	34,114	36,911	41,413	47,635	54,754
	0-100	11,102	11,933	13,123	14,675	16,427
	101-200	8,432	9,094	10,103	11,463	13,010
	201-300	5,930	6,432	7,272	8,453	9,808
	301-400	3,160	3,486	4,139	5,120	6,263
	Above 400	5,491	5,965	6,776	7,924	9,246



S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2	NON-DOMESTIC SERVICE (NDS)					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	5,53,862	6,09,625	6,71,881	7,41,222	8,17,797
	1-100	1,74,893	1,92,508	2,12,190	2,34,126	2,58,357
	101-200	58,223	64,171	71,019	78,838	87,540
	Above 200	3,20,747	3,52,947	3,88,672	4,28,257	4,71,901
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	17,365	18,611	20,834	24,028	27,683
	1-100	5,477	5,876	6,601	7,648	8,849
	101-200	1,735	1,948	2,476	3,317	4,301
	Above 200	10,154	10,787	11,757	13,063	14,534
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	696	766	842	926	1,019
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4,683	4,981	5,298	5,635	5,993
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4,320	4,595	4,887	5,198	5,529
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	32,951	33,774	34,619	35,484	36,371
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	6,339	6,497	6,660	6,826	6,997
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	2,099	2,309	2,540	2,794	3,073
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,22,043	1,24,251	1,27,407	1,31,471	1,35,897
	1-500	54,883	55,832	57,100	58,674	60,372
	501-1000	33,580	34,210	35,154	36,399	37,762
	Above 1000	33,580	34,210	35,154	36,399	37,762
5	PUBLIC UTILITY SERVICES					



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S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21,560	24,920	29,089	34,170	40,113
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	751	1,503	3,005	6,010	12,021
B	High Tension Supply (11/33 kV)					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	555	611	672	739	813
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	1,96,388	2,16,027	2,37,629	2,61,392	2,87,531
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	17,263	18,989	20,888	22,976	25,274
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6,09,649	6,52,325	6,97,987	7,46,846	7,99,126
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18,374	20,212	22,233	24,456	26,902
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	10,642	21,283	42,566	85,133	1,70,266
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-



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S/No	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	55,254	59,122	63,261	67,689	72,427
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	25,740	28,314	31,145	34,260	37,686
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	10,424	11,466	12,613	13,874	15,262
9.2	LTDS-III (Temporary)	258	284	312	343	377
9.3	NDS-I (Temporary)	31,846	35,031	38,534	42,388	46,626
9.4	NDS-II (Temporary)	318	350	384	423	465
9.5	NDS-V (Temporary)	2	2	2	2	3
9.6	HTS-II (Temporary)	5,888	6,477	7,124	7,837	8,620
	Total	39,45,558	42,39,545	45,72,587	49,57,844	54,16,668

The details of the Energy Sales, Number of Consumers, and Connected Load for MYT control period FY 2025-26 to FY 2029-30 is provided in the Tariff Formats. Further, the EDG respectfully seeks the liberty to approach the Hon'ble Commission during the mid-term review for revision of the Energy Sales, Number of Consumers, and Connected Load details.

5.4 AT&C Loss for FY 2025-26 to FY 2029-30

ED-Goa submits that, it has considered the same T&D loss trajectory, as in the revised Business Plan Petition for the control period FY 2025-26 to FY 2029-30 which is submitted along with this petition. ED-Goa has been working hard to reduce its Distribution losses to the targets approved by the Hon'ble Commission in the previous Business Plan control period. ED-Goa has reduced some of its Distribution Loss due to implementation of SAP, R-APDRP schemes, by resolving the billing issues, transition of billing and collection agencies and infusion of funds to strengthen and improve the distribution network. Further, ED-Goa has considered the distribution loss for the base year FY 2024-25 of 7.95%, as approved by the Commission.

The MYT Regulations 2024 states that,

"8.7 Sales Forecast



b) The forecast shall be based on the actual demand of electricity in previous Years, anticipated growth in demand in coming Years, expected growth in the number of Consumers, load growth, changes in the pattern of consumption, target AT&C losses including distribution losses and collection efficiency and other relevant factors;”

Hence, the regulations mandate to provide a trajectory for target AT&C losses including distribution losses and collection efficiency for the control period. ED-Goa submits that it has planned to invest in the capital expenditure during the control period to further reduce the technical losses and commercial losses. However, ED-Goa would like to submit, even if commercial losses are reduced to NIL, as ED-Goa has a vastly spread area along with coastal belts, it is very difficult to reduce the technical losses, and after a certain level requires huge technological and capital expenditure. Accordingly, considering the above constraints, ED-Goa has proposed the target AT&C losses including distribution losses and collection efficiency for the control period as mentioned below:

Table 5-7: AT&C Loss for FY 2025-26 to FY 2029-30

Particulars (%)	MYT Projections				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
T&D Losses	7.95%	7.93%	7.92%	7.90%	7.87%
Collection Efficiency	97.76%	98.00%	98.25%	98.52%	98.78%
AT&C Loss	10.01%	9.77%	9.53%	9.26%	8.99%

5.5 Energy Balance

Based on the revised Business Plan Petition as per the JERC (Retail Supply Tariff Structure) Guidelines 2024 for the control period which is submitted to the Hon’ble Commission, the Sales, distribution loss, and PGCIL losses for FY 2025-26 to FY 2029-30, the energy requirement has been considered by the ED-Goa.

The ED-Goa submits that the energy generated from the Distributed Generation sources i.e., total Solar Rooftop generation at the consumer end, has also been projected for the MYT period (in the RPO section). Further, for the computation of Net Energy Sales, Net-metered units i.e. the units injected into the grid, have been reduced from the consumption projected from solar rooftop at the consumer end, which is computed considering the same proportion of net-metering injection to generation by the different category of consumers for FY 2023-24. The detailed computation is submitted in the Business Plan petition and the Tariff Formats.

The Energy balance for FY 2025-26 to FY 2029-30 is shown in the following table:

Table 5-8: Energy Balance (MUs) for FY 2025-26 to FY 2029-30

S/No	Item	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	Energy Input at Goa Periphery	5,977.65	6,494.85	7,129.54	7,906.55	8,932.75



S/No	Item	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
2.	Total Power Scheduled/ Purchased at Goa Periphery					
	Total Scheduled Billed Drawal – CGS	4,135.03	4,135.03	4,135.03	4,135.03	4,135.03
	Add: Overdrawal	-	-	-	-	-
	Add: Power purchase from NVVN / Banking	-	-	-	-	-
	Add: Power purchase from Traders/ Open Market	495.61	837.89	1,234.52	1,727.48	2,387.08
	Add: Hydro Power	-	-	-	-	-
	Less: Underdrawal	-	-	-	-	-
	Add: Renewable Power	1,612.52	1,801.43	2,058.39	2,367.34	2,770.65
	Less: Power diverted to Exchange	-	-	-	-	-
	Total	6,243.15	6,774.35	7,427.94	8,229.85	9,292.75
3.	PGCIL Losses – MUs	265.50	279.50	298.40	323.30	360.00
	PGCIL Losses - %	4.25%	4.13%	4.02%	3.93%	3.87%
4.	Total Power Purchased within Goa State					
	Add: Co-generation	111.53	111.53	111.53	111.53	111.53
	Add: Hindustan Waste Treatment Plant	10.00	10.00	-	-	-
	Add: Vasudha Waste Treatment Plant	7.00	7.00	7.00	7.00	7.00
	Add: RE capacity within State (including Net-metering)	152.02	303.47	455.01	606.59	721.06
	Total	280.56	432.01	573.54	725.13	839.60
5.	Total Power Purchase availability after PGCIL Losses	6,258.21	6,926.86	7,703.08	8,631.67	9,772.35
	Power Purchase required at Goa periphery (MU)	6,258.21	6,926.86	7,703.08	8,631.67	9,772.35
6.	a) Retail Sales to Consumers	5,878.94	6,537.53	7,305.75	8,221.61	9,348.90
	b) Less: Distributed Generation (Solar	118.27	159.63	212.75	271.84	345.63



S/No	Item	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Rooftop generation at consumer end)					
	c) Net Energy Sales (MU) (a-b)	5,760.68	6,377.90	7,093.00	7,949.77	9,003.27
7.	Distribution Losses – MUs (5 – 6c)	497.53	548.95	610.08	681.90	769.08
	Distribution Losses - %	7.95%	7.93%	7.92%	7.90%	7.87%

5.6 Power Purchase quantum and Cost for FY 2025-26 to FY 2029-30

The MYT regulations, 2024 specifies the following provisions with respect to cost of power purchase.

“70 Cost of Power Purchase

70.1 The Distribution Licensee shall be allowed to recover the cost of power generated by the Generating Stations owned by it or purchased from approved sources for supply to Consumers based on the power procurement plan of the Distribution Licensee, approved by the Commission.”

The ED-Goa has submitted a detailed Power Procurement Plan in chapter 5 of its revised Business Plan Petition which is submitted to the Hon’ble Commission. Based on the same, the Power purchase quantum and cost for FY 2025-26 to FY 2029-30 submitted for the MYT control period are summarised below -



Table 5-9: Power Purchase Quantum (MUs) for FY 2025-26 to FY 2029-30

S/No	Source	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A)	NTPC	3,789.11	3,789.11	3,789.11	3,789.11	3,789.11
1.	KSTPS	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38
2.	VSTPS-I	272.83	272.83	272.83	272.83	272.83
3.	VSTPS-II	118.24	118.24	118.24	118.24	118.24
4.	VSTPS-III	103.14	103.14	103.14	103.14	103.14
5.	VSTPS-IV	121.53	121.53	121.53	121.53	121.53
6.	VSTPS-V	54.86	54.86	54.86	54.86	54.86
7.	KGPP	-	-	-	-	-
8.	GGPP	-	-	-	-	-
9.	SIPAT-I	213.84	213.84	213.84	213.84	213.84
10.	KSTPS-III (Unit- 7)	52.41	52.41	52.41	52.41	52.41
11.	RSTPS	716.79	716.79	716.79	716.79	716.79
12.	SIPAT-II	105.03	105.03	105.03	105.03	105.03
13.	Solapur	68.52	68.52	68.52	68.52	68.52
14.	Gadarwara	66.07	66.07	66.07	66.07	66.07
15.	Lara	104.97	104.97	104.97	104.97	104.97
16.	Khargone	52.79	52.79	52.79	52.79	52.79
17.	Mauda I	50.86	50.86	50.86	50.86	50.86
18.	Mauda II	65.84	65.84	65.84	65.84	65.84
B)	NPCIL	345.91	345.91	345.91	345.91	345.91
1.	KAPS	120.97	120.97	120.97	120.97	120.97
2.	KAPS 3&4	108.12	108.12	108.12	108.12	108.12
3.	TAPS	116.83	116.83	116.83	116.83	116.83
C)	Traders	495.61	837.89	1,234.52	1,727.48	2,387.08
1.	IEX PURCHASE AND SALES	495.61	837.89	1,234.52	1,727.48	2,387.08
	a) IEX PURCHASE (DAM/RTM)	495.61	837.89	1,234.52	1,727.48	2,387.08
	b) IEX SALES	-	-	-	-	-
2.	Traders Drawal	-	-	-	-	-
	Traders Injection	-	-	-	-	-
D)	Net UI	-	-	-	-	-
	Over Drawal	-	-	-	-	-
	Under Drawal	-	-	-	-	-
E)	Banking of Power	-	-	-	-	-
	Drawal	-	-	-	-	-
	Injection	-	-	-	-	-



S/No	Source	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
F)	Within State Generations					
1.	Co-Generation	111.53	111.53	111.53	111.53	111.53
	Vedanta Plant-1, Amona	62.23	62.23	62.23	62.23	62.23
	Goa Sponge and private limited	3.34	3.34	3.34	3.34	3.34
	Vedanta Plant-2	45.97	45.97	45.97	45.97	45.97
G)	RPO	1,781.54	2,121.90	2,520.40	2,980.93	3,498.71
1.	Solar	270.45	382.48	494.59	606.76	681.81
	NVVNL Solar	12.00	12.00	12.00	12.00	12.00
	Solar STOA	99.99	99.99	99.99	99.99	99.99
	SECI Solar	45.85	45.85	45.85	45.85	45.85
	Net Metering	0.91	1.25	1.68	2.15	2.74
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	111.69	223.38	335.07	446.76	521.22
2.	Non-Solar	1,114.42	1,153.84	1,183.26	1,222.68	1,262.10
	Non-Solar – SECI Wind Tranche II LTOA	140.75	140.75	140.75	140.75	140.75
	STOA (Non-Solar)	188.71	188.71	188.71	188.71	188.71
	SECI Wind Tranche-VI	128.54	128.54	128.54	128.54	128.54
	Hindustan waste treatment plant Goa	10.00	10.00	-	-	-
	Vasudha Waste Treatment Plant	7.00	7.00	7.00	7.00	7.00
	SECI 150 MW (Hybrid)	600.00	600.00	600.00	600.00	600.00
	Wind (100 MW Vertical axis)	26.28	52.56	78.84	105.12	131.40
	Other renewable capacity in state (as per RE plan)	13.14	26.28	39.42	52.56	65.70
3.	GDAM/GTAM	347.40	487.04	678.30	905.12	1,226.30
4.	Energy Storage	49.28	98.55	164.25	246.38	328.50
H)	REC	-	-	-	-	-
I)	Other Charges	-	-	-	-	-
	PGCIL Charges	-	-	-	-	-
	Open Access Charges	-	-	-	-	-
	IEX corridor charges	-	-	-	-	-



S/No	Source	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	TOTAL	6,523.71	7,206.36	8,001.48	8,954.97	10,132.35

Table 5-10: Power Purchase Cost (INR Crore) for FY 2025-26 to FY 2029-30

S/No	Source	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A)	NTPC	1,300.82	1,351.12	1,405.64	1,464.72	1,528.73
1.	KSTPS	345.66	346.63	347.60	348.59	349.58
2.	VSTPS-I	76.68	80.58	84.77	89.26	94.09
3.	VSTPS-II	30.33	32.11	34.03	36.11	38.35
4.	VSTPS-III	27.22	28.53	29.94	31.45	33.06
5.	VSTPS-IV	41.19	43.25	45.43	47.76	50.23
6.	VSTPS-V	19.18	19.92	20.71	21.56	22.47
7.	KGPP	7.77	7.77	7.77	7.77	7.77
8.	GGPP	9.43	9.45	9.47	9.50	9.52
9.	SIPAT-I	61.81	65.27	69.07	73.22	77.77
10.	KSTPS-III (Unit- 7)	12.21	12.21	12.21	12.21	12.21
11.	RSTPS	373.60	404.80	438.70	475.55	515.60
12.	SIPAT-II	27.36	29.05	30.89	32.91	35.10
13.	Solapur	57.61	58.23	58.86	59.51	60.17
14.	Gadarwara	46.50	44.85	43.32	41.89	40.56
15.	Lara	35.22	36.28	37.39	38.56	39.78
16.	Khargone	49.26	51.74	54.34	57.08	59.96
17.	Mauda I	35.06	35.69	36.33	37.00	37.68
18.	Mauda II	44.74	44.77	44.80	44.83	44.86
B)	NPCIL	142.43	148.89	155.80	163.21	171.15
1.	KAPS	50.71	55.13	59.95	65.19	70.88
2.	KAPS 3&4	48.16	48.45	48.75	49.04	49.34
3.	TAPS	43.57	45.30	47.11	48.98	50.93
C)	Traders	223.02	377.05	493.81	690.99	954.83
1.	IEX PURCHASE AND SALES	223.02	377.05	493.81	690.99	954.83
	a) IEX PURCHASE	223.02	377.05	493.81	690.99	954.83
	b) IEX SALES	-	-	-	-	-
2.	Traders Drawal	-	-	-	-	-
	Traders Injection	-	-	-	-	-
D)	Net UI	-	-	-	-	-
	Over Drawal	-	-	-	-	-
	Under Drawal	-	-	-	-	-



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S/No	Source	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
E)	Banking of Power	-	-	-	-	-
	Drawal	-	-	-	-	-
	Injection	-	-	-	-	-
F)	Within State Generations					
1.	Co-Generation	33.26	33.26	33.26	33.26	33.26
	Vedanta Plant-1, Amona	18.67	18.67	18.67	18.67	18.67
	Goa Sponge and private limited	0.80	0.80	0.80	0.80	0.80
	Vedanta Plant-2	13.79	13.79	13.79	13.79	13.79
G)	RPO	690.72	813.95	921.64	1,084.21	1,260.24
1.	Solar	127.83	172.63	204.67	249.52	279.52
	NVVNL Solar	6.60	6.60	4.80	4.80	4.80
	Solar STOA	51.00	51.00	40.00	40.00	40.00
	SECI Solar	25.22	25.22	25.22	25.22	25.22
	Net Metering	0.34	0.46	0.62	0.80	1.02
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	44.68	89.35	134.03	178.70	208.49
2.	Non-Solar	438.96	455.78	447.79	464.61	481.43
	Non-Solar – SECI Wind Tranche II LTOA	39.27	39.27	39.27	39.27	39.27
	STOA (Non-Solar)	95.30	95.30	75.48	75.48	75.48
	SECI Wind Tranche-VI	37.28	37.28	37.28	37.28	37.28
	Hindustan waste treatment plant Goa	5.00	5.00	-	-	-
	Vasudha Waste Treatment Plant	3.50	3.50	3.50	3.50	3.50
	SECI 150 MW (Hybrid)	241.80	241.80	241.80	241.80	241.80
	Wind (100 MW Vertical axis)	10.91	21.81	32.72	43.62	54.53
	Other renewable capacity in state (as per RE plan)	5.91	11.83	17.74	23.65	29.57
3.	GDAM/GTAM	104.22	146.11	203.49	271.54	367.89
4.	Energy Storage	19.71	39.42	65.70	98.55	131.40
H)	REC	-	-	-	-	-
I)	Other Charges	271.45	275.33	279.82	285.34	292.49



S/No	Source	MYT Projections				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	PGCIL Charges	253.43	253.43	253.43	253.43	253.43
	Open Access Charges	14.63	16.16	17.94	20.08	22.72
	IEX corridor charges	3.39	5.74	8.45	11.83	16.34
	TOTAL	2,661.71	2,999.59	3,289.98	3,721.73	4,240.70

The Hon'ble Commission is kindly requested to approve the total power purchase quantum and cost for the control period as stated in the tables above. The details of the Power Purchase Expenses for FY 2025-26 to FY 2029-30 are provided in the Tariff Formats. Further, the EDG respectfully seeks the liberty to approach the Hon'ble Commission during the mid-term review for revision of the Power Purchase details.

5.7 RPO (Renewable Purchase Obligation) for FY 2025-26 to FY 2029-30

In accordance with the Joint Electricity Regulatory Commission for state of Goa & Union Territories (Procurement of Renewable energy) Regulations, 2010 and its amendments thereof, ED-Goa is obliged to fulfil the RPO compliances.

The detailed source-wise fulfilment of RPO has been submitted to the Hon'ble JERC in the revised Business Plan petition for the Control period. ED-Goa requests the Hon'ble Commission to kindly admit and approve the same.

The ED-Goa further submits that as per the regulations, the RPO for Distributed Renewable Energy source is to be considered from the gross energy sales, and the remaining RPO needs to be computed on the net consumption i.e. net energy sales.

Accordingly, the RPO compliance projections done by ED-Goa for FY 2025-26 to FY 2029-30 is given in the table below:

Table 5-11: RPO projections for FY 2025-26 to FY 2029-30

S/No.	Particulars	Base Year Projection	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	Gross Sales within State (MU)	5305.93	5878.94	6537.53	7305.75	8221.61	9348.90
B	Net Energy Consumption (MU)	5226.39	5760.68	6377.90	7093.00	7949.77	9003.27
C	RPO (%) - As per JERC (Procurement of Renewable Energy) (Fifth Amendment) Regulations, 2024	29.91%	33.01%	35.95%	38.81%	41.36%	43.33%
<i>i</i>	<i>Wind renewable energy (Wind RPO)</i>	<i>0.67%</i>	<i>1.45%</i>	<i>1.97%</i>	<i>2.45%</i>	<i>2.95%</i>	<i>3.48%</i>
<i>ii</i>	<i>Other renewable energy (Other RPO)</i>	<i>27.35%</i>	<i>28.24%</i>	<i>29.94%</i>	<i>31.64%</i>	<i>33.10%</i>	<i>34.02%</i>
<i>iii</i>	<i>Hydro renewable energy (HPO)</i>	<i>0.38%</i>	<i>1.22%</i>	<i>1.34%</i>	<i>1.42%</i>	<i>1.42%</i>	<i>1.33%</i>
<i>iv</i>	<i>Distributed renewable energy RPO</i>	<i>1.50%</i>	<i>2.10%</i>	<i>2.70%</i>	<i>3.30%</i>	<i>3.90%</i>	<i>4.50%</i>



S/No.	Particulars	Base Year Projection	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
D	RPO for the year (MU)	1563.88	1904.08	2297.17	2759.81	3299.42	3916.67
<i>i</i>	Wind renewable energy (Wind RPO)	35.02	83.53	125.64	173.78	234.52	313.31
<i>ii</i>	Other renewable energy (Other RPO)	1429.42	1626.82	1909.54	2244.22	2631.37	3062.91
<i>iii</i>	Hydro renewable energy (HPO)	19.86	70.28	85.46	100.72	112.89	119.74
<i>iv</i>	Distributed renewable energy RPO	79.59	123.46	176.51	241.09	320.64	420.70
E	RPO fulfillment (MU)						
<i>i</i>	Wind renewable energy (Wind RPO)	121.75	513.28	539.56	565.84	592.12	618.40
	SECI 150 MW Hybrid (Wind, Solar, & BESS) - Wind + BESS	121.75	487.00	487.00	487.00	487.00	487.00
	Wind State (100 MW Vertical axis)	0.00	26.28	52.56	78.84	105.12	131.40
<i>ii</i>	Other renewable energy (Other RPO)	1362.54	1267.35	1581.09	1952.88	2386.66	2877.57
	NVVNL Solar (MTOA)	12.00	12.00	12.00	12.00	12.00	12.00
	SECI Solar (LTOA)	45.85	45.85	45.85	45.85	45.85	45.85
	PM-KUSUM						
	SECI 150 MW Hybrid (Wind, Solar, & BESS) - Solar + BESS	28.25	113.00	113.00	113.00	113.00	113.00
	APPCPL (STOA Solar)	99.99	99.99	99.99	99.99	99.99	99.99
	SECI Wind Tranche II (LTOA)	140.75	140.75	140.75	140.75	140.75	140.75
	SECI Wind Tranche VI (LTOA)	128.54	128.54	128.54	128.54	128.54	128.54
	GTAM / GDAM	713.70	347.40	487.04	678.30	905.12	1226.30
	Manikaran (STOA Non-Solar)	188.71	188.71	188.71	188.71	188.71	188.71
	Hindustan Waste Treatment Pvt. Ltd.	3.18	10.00	10.00			
	Vasudha Waste Treatment Pvt. Ltd.	1.57	7.00	7.00	7.00	7.00	7.00
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc)	0.00	111.69	223.38	335.07	446.76	521.22
	Storage Discharge	0.00	49.28	98.55	164.25	246.38	328.50
	Other renewable capacity in state (as per RE plan)	0.00	13.14	26.28	39.42	52.56	65.70
<i>iii</i>	Distributed renewable energy RPO	80.14	118.58	159.97	213.18	272.31	346.23
	Solar Net-Metering (Total Generation at generator level)	80.14	118.58	159.97	213.18	272.31	346.23
F	RPO Shortfall (-) / Surplus (+) (MU)						
<i>i</i>	Wind renewable energy (Wind RPO)	86.73	429.75	413.92	392.06	357.60	305.09
<i>ii</i>	Other renewable energy (Other RPO)	-66.87	-359.47	-328.45	-291.34	-244.71	-185.34
<i>iii</i>	Hydro renewable energy (HPO)	-19.86	-70.28	-85.46	-100.72	-112.89	-119.74
<i>iv</i>	Distributed renewable energy RPO	0.55	-4.88	-16.55	-27.91	-48.33	-74.47
G	Net after Fungibility (Excluding the Distributed renewable energy RPO)	0.00	0.00	0.00	0.00	0.00	0.00

5.8 Operation and Maintenance (O&M Expenses)

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



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

As per Regulation 60 of JERC MYT regulations, 2024, licensee is required to submit O&M expenses for the control period as a part of MYT tariff petition. O&M expense for the base year shall be approved by Hon'ble Commission taking in to account the latest available audited accounts, business plan filed by the transmission Licensee, estimates of the actuals for the Base Year, prudence check and any other factors considered appropriate by the Commission.

The JERC MYT regulations, 2024 notifies formula based on the same O&M expense for the n^{th} year of the control period shall be approved by Hon'ble Commission. The relevant extract of the Regulation is mentioned as follows.

"60.3 The Distribution Licensee shall submit the required O&M expenses for the Control Period as a part of Multi Year Tariff Petition. O&M expenses for the base Year shall be approved by the Commission taking into account the latest available audited accounts, business plan filed by the distribution Licensee, estimates of the actuals for the Base Year, prudence check and any other factors considered appropriate by the Commission

60.4 O&M expenses for the n^{th} Year of the Control Period shall be approved based on the formula given below:

$$O\&M_n = (R\&M_n + EMP_n + A\&G_n) + \text{Terminal Liabilities}$$

Where,

$$R\&M_n = K \times GFA_{n-1} \times (1 + WPI_{inflation})$$

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

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

'K' is a constant (expressed in %). Value of K for each Year of the Control Period shall be determined by the Commission in the Multi Year Tariff Order based on Licensee's filing, benchmarking of repair and maintenance expenses, approved repair and maintenance expenses vis-à-vis GFA approved by the Commission in past and any other factor considered appropriate by the Commission;

$CPI_{inflation}$ – is the average increase in Consumer Price Index (CPI) for immediately preceding three (3) Years before the base Year;

$WPI_{inflation}$ – is the average increase in the Wholesale Price Index (CPI) for immediately preceding three (3) Years before the base Year;

EMP_n – Employee expenses of the Distribution Licensee for the n^{th} Year;

$A\&G_n$ – Administrative and General expenses of the Distribution Licensee for the n^{th} Year;

$R\&M_n$ – Repair and Maintenance expenses of the Distribution Licensee for the n^{th} Year;



GFAn-1 – Gross Fixed Asset of the Distribution Licensee for the n-1th Year;

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

Provided that in case the Distribution Licensee has been in operation for less than three (3) Years as on the date of effectiveness of these Regulations, O&M Expenses shall be determined on case to case basis."

Employee Expenses: While projecting employee cost for the MYT control period FY 2025-26 to FY 2029-30, the ED-Goa has considered FY 2024-25 as base year. It is submitted that the last available audited account is of FY 2023-24. Accordingly, ED-Goa has considered the actual values of FY 2023-24 to compute the base year values for FY 2024-25. Employee expenses for FY 2025-26 to FY 2029-30 is projected based on the methodology as provided in the abovesaid Regulations. For FY 2024-25 (base year), employee expenses are arrived by escalating the expenses of FY 2023-24. As per the regulations, CPI inflation of three preceding years to be considered. Hence ED-Goa has considered average of CPI inflation for FY 2021-22 to FY 2023-24 to compute for the base year FY 2024-25 and considered the same for all the control period years. The computation of the same is provided as under -

Table 5-12: Calculation of CPI rate considered for Employee Cost projection

Particulars	FY 2021-22	FY 2022-23	FY 2023-24
CPI based on Industrial Workers, All India	356.06	377.62	397.20
YoY	5.13%	6.05%	5.19%
3 years average	5.46%		

Further, as per Regulation 60 of JERC MYT Regulation, 2024, G_n factor is a growth factor which will be approved by Hon'ble Commission to meet the additional manpower requirement proposed MYT tariff filing. Accordingly, for the purpose of projection for the MYT Control Period, the Petitioner has considered the Employee Strength as submitted in the revised Business Plan petition and calculated the year-on-year growth factor G_n. The computation for the same is provided below –

Particulars	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Number of employees	6693	6778	6627	6676	7043	7066	7053
G _n		1.27%	0.00%	0.74%	5.50%	0.33%	0.00%

Computation of employee cost for MYT control period FY 2025-26 to 2029-30 is provided as under –



Table 5-13: Calculation of Employee cost for FY 2025-26 to FY 2029-30

Particulars	Units	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Employee Cost for n th -1 year (A)	Rs. Cr.	432.93	462.34	487.57	517.97	576.26	609.68
G _n Factor (Y-O-Y) (B)	%	1.27%	0.00%	0.74%	5.50%	0.33%	0.00%
CPI Inflation (C)	%	5.46%	5.46%	5.46%	5.46%	5.46%	5.46%
Employee Cost for nth year (D) = A*(1+B)*(1+C)	Rs. Cr.	462.34	487.57	517.97	576.26	609.68	642.95

The EDG respectfully seeks the liberty to approach the Hon'ble Commission during the mid-term review for a revision of Employee Expenses, as and when the recommendations of the 8th Pay Commission are implemented.

Repairs and Maintenance Expense: In line with the JERC MYT regulations, 2024, R&M expense for MYT control period is calculated considering FY 2024-25 as base year. It is submitted that the last available audited account is of FY 2023-24. Accordingly, ED-Goa has considered the actual values of FY 2023-24 to compute the base year FY 2024-25.

As per JERC MYT regulations, 2024, average of preceding three years of WPI considered in above calculation of R&M expense. Calculation of average rate of WPI of 7.23% is shown below.

Table 5-14: Calculation of WPI rate considered for R&M Expense projection

Escalation rate working	FY 2021-22	FY 2022-23	FY 2023-24
WPI based on Office of Economic Advisor, Gol	139.41	152.53	151.42
YoY	13.00%	9.41%	-0.73%
3 years average	7.23%		

K factor is calculated as ratio of actual R&M over GFA. Further, ED-Goa submits that for the purpose of calculation of K factor, the opening GFA is considered which includes the capitalisation through Electricity Duty, Street Light Duty, and Grants. The K factor considered is as under:

R&M Expenses	FY 2021-22	FY 2022-23	FY 2023-24
R&M expenses	60.77	24.36	70.89
Opening GFA (Including Capitalisation through Duty/Grants)	1,444.89	1,606.91	1,825.58
K factor	4.21%	1.52%	3.88%
Avg. of K factor	3.20%		

Accordingly, R&M expense projected for MYT control period, as per Regulations is as under -



Table 5-15: Calculation of R&M Expense for FY 2025-26 to FY 2029-30

Particulars	Units	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
WPI _{inflation} (A)	%.	7.23%	7.23%	7.23%	7.23%	7.23%	7.23%
K factor (B)	%	3.20%	3.20%	3.20%	3.20%	3.20%	3.20%
GFA _{n-1} (C)	Rs. Cr.	2060.82	2409.47	3111.17	3753.63	4462.15	5164.35
R&M for nth year (D) = B*C*(1+A)	Rs. Cr.	70.75	82.72	106.80	128.86	153.18	177.29

Administrative and General Expenses: In line with JERC MYT regulations 2024, A&G expense are projected. ED-Goa has considered FY 2024-25 as base year. It is submitted that the last available audited account is of FY 2023-24. Accordingly, ED-Goa has considered the actual values of FY 2023-24 to compute the base year FY 2024-25. The CPI inflation rate has been considered the same as in the base year for all the control period years.

A&G expenses for FY 2025-26 to FY 2029-30 is projected based on the methodology as provided in the Regulations. The computations of the same is provided as under -

Table 5-16: Calculation of A&G Expense for FY 2025-26 to FY 2029-30

Particulars	Units	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A&G _{n-1} (A)	Rs. Cr.	57.14	60.25	63.54	67.01	70.66	74.52
CPI _{inflation} (B)	%.	5.46%	5.46%	5.46%	5.46%	5.46%	5.46%
A&G for nth year (C) = A*(1+B)	Rs. Cr.	60.25	63.54	67.01	70.66	74.52	78.59

Total O&M expenses projected for the Control period are as under:

S. No.	Particulars	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Employee Expenses	462.34	487.57	517.97	576.26	609.68	642.95
2	A&G Expenses	60.25	63.54	67.01	70.66	74.52	78.59
3	R & M Expenses	70.75	82.72	106.80	128.86	153.18	177.29
	Total O&M Expenses	593.34	633.83	691.78	775.78	837.39	898.82

Operation and Maintenance Expenses for Smart Metering Infrastructure:

The ED-Goa submits that the installation of Pre-paid Smart Meters has been initiated by the ED-Goa. The prepaid smart meter tender was first published on 21st January 2023 and scheduled to open on 15th February 2023, but was cancelled twice due to technical issues and lack of bids. It was refloated four times, with the latest reissue on 16th January 2024. Due to non-participation, the technical bid



opening has been auto-extended to 9th October 2024. The tender for prepaid smart meters was extended until 24th October 2024. However, on 22nd October 2024, an amendment was made to the Qualifying Requirements (QR), following which the tender deadline was further extended to 19th November 2024. Further, the Technical Bid for prepaid smart meters was opened on 21st November 2024, followed by the Financial Bid opening on 20th December 2024. After the state Government's approval, LOI is issued to the successful bidder vide letter dated 26th March 2025.

Further, the Public-Private Partnership for the installation of Smart Meters shall be undertaken under the DBFOOT (Design, Build, Finance, Own, Operate, and Transfer) model. The funding for the infrastructure works shall be undertaken under the RDSS. Initially, for the first six months, the Advanced Metering Infrastructure Service Provider (AMISP) shall prepare inter-connected networking of smart-meters by connecting them through server and shall complete the installation of smart pre-paid meters by the 27th month. From the 7th month till the 27th month, the Central Government grant of Rs.900 per meter shall be given to the entity based on the installations. From the 28th month onwards, once complete installation has been done, ED-Goa shall pay the AMISP on per month per installed meter cost, till the final meter-installed in the 120th month.

Other state's example: The Bihar Electricity Regulatory Commission in its tariff order dated 1st March 2024 for the true-up of FY 2022-23, approved the Rental charges for smart prepaid meters under the A&G expenses for both the DISCOMs – NBPDC and SBPDCL.

Accordingly, ED-Goa seeks approval of the hon`ble commission, to allow the OPEX costs paid to the AMISP on per meter per month basis, as additional O&M expenses in the ARR, as has been allowed the Regulatory Commission in other state. The same is considered for the control period years as follows:

Particulars	MYT Projections				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
O&M cost for Smart Meters	-	-	79.35	105.80	105.80

5.9 Capital expenditure and Capitalisation

The MYT Regulations, 2024 specifies the following provisions for projection of capital expenditure.

"8.6 Capital Investment Plan/Additional Capital Investment Plan

The Capital Investment Plan to be submitted as part of Business Plan shall include details of New Projects/Renovation & Modernization of Existing Projects planned during the Control Period, purpose of investment, capital structure, implementation schedule, quarter-wise capital expenditure and capitalisation schedule, financing plan, cost-benefit analysis, improvement in operational efficiency envisaged in each year of the Control Period owing to proposed investment and such details for ongoing projects that will spill over into the Control Period along with justification;

Provided that the Capital Investment Plan shall be submitted on scheme wise basis.



b) *The Additional Capital Investment plan proposed by the Generating Company shall be in conformity with the Resource Adequacy Plans made by the SLDC;*

c) *The Capital Investment Plan proposed by the Transmission Licensee shall be in conformity with the plans made by the Authority/Central/State Transmission Utility and with the Capital Investment Plan of the Distribution Licensee;*

d) *The truing up of the capital cost incurred for the new projects and additional capital cost for the existing projects shall be done on yearly basis based on the actual capital cost incurred with a maximum deviation of 10%:*

Provided if the actual capital cost incurred on year to year basis is lesser than the 20% of the capital cost approved for determination of tariff by the Commission on the basis of the projected capital cost as on the date of commercial operation or on the basis of the projected additional capital cost, the excess tariff/revenue realized corresponding to excess capital cost as approved by the Commission, along with interest at 1.10 times of the Carrying Cost, as prevalent on the first day of April of the respective financial year, shall be adjusted from the annual revenue requirement of the respective year at the time of true-up.

Provided further that any capital cost in excess of 10% of the capital cost approved by the Commission, shall not be given pass through during true-up.

e) *In case the capital expenditure is required for emergency work which has not been approved in the Capital Investment Plan, the Licensee shall submit an application containing all relevant information along with reasons justifying emergency nature of the proposed work seeking approval of the Commission:*

Provided that in case capital expenditure is required for emergency work or unforeseen situation to mitigate threat to life and property and if prior intimation thereof to the Commission shall cause any irreparable loss or injury, the Licensee may undertake that capital expenditure and submit the details along with adequate justification for post facto approval of the Commission:

Provided further that for the purpose of Regulation 8.6(e) above, such approved capital expenditure shall be treated as a part of both the actual capital expenditure incurred by the Licensee and approved capital expenditure by the Commission;

Provided also that the Transmission Licensee or the Distribution Licensee as the case may be shall take up the work prior to receiving the approval from the Commission provided that the emergent nature of the scheme has been certified by its Board of Directors.

f) *The Licensee shall **submit a report for every quarter** detailing the progress of the capital expenditure and capitalisation undertaken against that proposed in the Capital Investment Plan, on or before the last Day of the month succeeding the respective quarter for review by the Commission."*

As per above provisions of Capital Investment Plan, the ED-Goa has submitted the proposed plan of



Capital Expenditure and Capitalisation in Chapter 6 of the revised Business Plan petition to the Hon'ble Commission along with this petition. ED-Goa has considered the same for projection of ARR for the MYT control period. Summary of the Capex and Capitalisation submitting for MYT control period is tabulated as under:

Table 5-17: Capital Expenditure for MYT Control period

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
I	91.27	89.65	79.24	70.60	74.85	405.61
II	-	-	-	-	-	-
III	126.39	40.00	-	-	-	166.39
IV	97.10	93.84	68.40	57.50	45.00	361.84
V	168.42	166.85	76.30	76.10	55.00	542.67
VI	38.50	70.00	62.00	67.00	67.00	304.50
VII	157.19	162.00	159.48	163.00	86.00	727.67
VIII						-
IX	192.34	150.00	100.00	50.00	-	492.34
X	118.24	68.95	-	-	-	187.19
XI	47.78	89.00	54.49	73.98	43.31	308.56
XII	46.70	82.00	55.00	67.00	73.00	323.70
XIII	16.60	14.96	14.95	3.96	9.87	60.35
XIV	270.00	225.00	150.00	50.00	-	695.00
XV	45.15	89.27	70.04	50.00	50.00	304.46
XVI	235.15	126.00	70.00	62.00	145.00	638.15
XVII	162.10	125.40	91.50	44.25	16.64	439.89
XVIII	191.89	-	-	-	-	191.89
TOTAL	2,004.84	1,592.92	1,051.41	835.39	665.67	6,150.22

Table 5-18: Capitalization for MYT Control period

Divisions	Capitalisation (INR Crore)					Total
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	
I	31.94	31.38	31.70	28.24	37.43	160.68
II	-	-	-	-	-	-
III	44.24	14.00	36.05	36.05	36.05	166.39
IV	33.99	32.84	27.36	23.00	22.50	139.69
V	58.95	58.40	30.52	30.44	27.50	205.81
VI	13.48	24.50	24.80	26.80	33.50	123.08
VII	55.02	56.70	63.79	65.20	43.00	283.71
VIII	-	-	-	-	-	-
IX	67.32	106.26	106.26	106.26	106.26	492.34
X	41.38	24.13	40.56	40.56	40.56	187.19
XI	16.72	31.15	21.80	29.59	21.65	120.91
XII	16.35	28.70	22.00	26.80	36.50	130.35
XIII	5.81	5.24	5.98	21.66	21.66	60.35



Divisions	Capitalisation (INR Crore)					Total
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	
XIV	94.50	78.75	173.92	173.92	173.92	695.00
XV	15.80	31.24	28.02	20.00	25.00	120.06
XVI	82.30	44.10	28.00	24.80	72.50	251.70
XVII	56.74	43.89	36.60	17.70	8.32	163.25
XVIII	67.16	31.18	31.18	31.18	31.18	191.89
TOTAL	701.69	642.46	708.53	702.20	737.52	3,492.40

The scheme wise details of capital expenditure and capitalization for each of the year during the control period has also been provided in the Tariff Formats.

Further, the ED-Goa submits the revised funding plans as provided in the revised Business Plan petition in the table below -

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	Total Capitalization (without deposit works)	701.69	642.46	708.53	702.20	737.52	3,492.40
B	Electricity Duty Fund	111.53	143.80	270.35	382.76	579.65	1,488.09
C	Street light Duty Fund	14.34	18.39	34.36	48.34	72.66	188.09
D	Grant for RDSS	50	50	50			150.00
E	Total Capital Expenditure (excluding Electricity Duty Fund and Grant) (A-B-C-D)	525.83	430.27	353.81	271.10	85.21	1,666.22
F	Debt (%)	70%	70%	70%	70%	70%	70%
G	Equity (%)	30%	30%	30%	30%	30%	30%
H	Normative Debt (E x F)	368.08	301.19	247.67	189.77	59.64	1,166.35
I	Equity (INR Cr) (E x G)	157.75	129.08	106.14	81.33	25.56	499.87

5.10 Gross Fixed Asset (GFA)

Following is the calculation of net GFA/Capitalisation after removal of grant and duty portion -

Table 5-19: Net addition to GFA for MYT Control period

S.No	Particulars	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Additions to GFA	348.65	701.69	642.46	708.53	702.20	737.52
2	Less: Revamped Distribution Sector Scheme	-	50.00	50.00	50.00	-	-
3	Less: Schemes out of ED Fund	188.18	111.53	143.80	270.35	382.76	579.65
4	Less: Schemes out of Streetlight Duty	2.98	14.34	18.39	34.36	48.34	72.66
5	Less: Deposit Works	-	-	-	-	-	-



S.No	Particulars	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
6	Net Additions to GFA	157.50	525.83	430.27	353.81	271.10	85.21

5.11 Depreciation

The MYT Regulations, 2024 specifies the following provisions for projection of Depreciation.

“31 Depreciation

31.1 The value base for the purpose of depreciation shall be the capital cost of the asset admitted by the Commission:

Provided that the depreciation shall be allowed after reducing the approved original cost of the retired or replaced or decapitalized assets:

Provided also that no depreciation shall be allowed on the assets financed through consumer contribution, deposit work, capital subsidy or grant.

31.2 The salvage value of the asset shall be considered as 10% and depreciation shall be allowed up to a maximum of 90% of the capital cost of the asset.

Provided that the salvage value of Information Technology equipment and computer software shall be considered at zero (0) per cent of the allowable capital cost.

31.3 Land other than the land held under lease shall not be a depreciable asset and its cost shall be excluded from the capital cost while computing depreciable value of the assets.

31.4 In case of existing assets, the balance depreciable value as on April 1, 2025, shall be worked out by deducting the cumulative depreciation as admitted by the Commission up to March 31, 2025, from the gross depreciable value of the assets.

31.5 The depreciation shall be chargeable from the first Year of commercial operations. In case of projected commercial operation of the assets during the Year, depreciation shall be computed based on the average of opening and closing value of assets:

Provided that depreciation shall be re-calculated during truing-up for assets capitalised at the time of truing up of each Year of the Control Period, based on documentary evidence of asset capitalised by the Applicant, subject to the prudence check of the Commission.

Provided further that in case, the operation of the asset is for a part of the year, depreciation shall be charged on proportionate basis:

31.6 The depreciation shall be calculated at rates and norms specified in Appendix-I of these Regulations.

Provided that for Generation and Transmission, the depreciation shall be calculated at the rate and norms specified in the prevalent CERC Tariff Regulations.



31.7 The Generating Company, Transmission or the Distribution Licensee shall provide the list of assets added and list of assets completing 90% of depreciation during each year of the Control Period along with the MYT Petition."

As stated in the above Regulation and as per the MYT formats provided by the Hon`ble Commission, the ED-Goa has computed depreciation as per new depreciation rate specified in the MYT regulations 2024. Further, total depreciation is calculated for each asset type separately, block wise on the total GFA. However, since depreciation on assets created through grants, electricity duty fund or subsidies are not allowed as per regulations. Hence depreciation for the GFA excluding grant and electricity duty fund has been computed and submitted as per the tariff formats.

In line with above, the following table shows the depreciation projected by ED-Goa for the MYT control period FY 2025-26 to FY 2029-30.

Table 5-20: Depreciation for MYT Control period FY 2025-26 to FY 2029-30 (Rs. Crore)

Particulars	Base Year	MYT Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Opening Gross Fixed Assets (excluding Grants/ consumers Contribution etc)	1,380.93	1,538.43	2,064.25	2,494.52	2,848.33	3,119.44
Add: Gross Asset Addition	348.65	701.69	642.46	708.53	702.20	737.52
Less: Capitalisation through Electricity Duty	188.18	111.53	143.80	270.35	382.76	579.65
Less: Capitalisation through Street light Duty	2.98	14.34	18.39	34.36	48.34	72.66
Less: Capitalisation through Grants	-	50.00	50.00	50.00	-	-
Closing Gross Fixed Asset	1,538.43	2,064.25	2,494.52	2,848.33	3,119.44	3,204.64
Average Gross Fixed Asset	1,459.68	1,801.34	2,279.39	2,671.43	2,983.88	3,162.04
Average Depreciation Rate	4.42%	4.28%	4.15%	4.07%	4.03%	4.01%
Total Depreciation for year	64.55	77.04	94.51	108.83	120.25	126.76

5.12 Interest on Loan

The MYT Regulations, 2024 specifies the following provisions for projection of Interest on Loan.

"29 Interest on Loan

29.1 The loans arrived at in the manner indicated in Regulation 27 on the assets put to use, shall be considered as gross normative loan for calculation of interest on the loan:

Provided that interest and finance charges on capital works in progress shall be excluded:

Provided further that in case of De-capitalisation or retirement or replacement of assets, the loan capital shall be reduced to the extent of outstanding loan component of the original cost of the decapitalised or retired or replaced assets, based on documentary evidence.



29.2 The normative loan outstanding as on April 1, 2025, shall be worked out by deducting the cumulative repayment as admitted by the Commission up to March 31, 2025, from the gross normative loan.

Provided that the repayment shall be deemed to be equal to the depreciation allowed.

29.3 Notwithstanding any moratorium period availed by the Transmission Licensee or the Distribution Licensee, as the case may be, the repayment of loan shall be considered from the first Year of commercial operation of the project and shall be equal to the annual depreciation allowed in accordance with Regulation 31.

29.4 The rate of interest shall be the weighted average rate of interest calculated on the basis of the actual loan portfolio at the beginning of each Year applicable to the Transmission Licensee or the Distribution Licensee:

Provided that at the time of truing up, the weighted average rate of interest calculated on the basis of the actual loan portfolio during the Year applicable to the Transmission Licensee or the Distribution Licensee shall be considered as the rate of interest after prudence check:

Provided also that if there is no actual loan for a particular Year but normative loan is still outstanding, the last available weighted average rate of interest for the actual loan shall be considered:

Provided also that for the purpose of estimation, prior to 1st April of a financial year, when MCLR is not available for the relevant year, the latest available one (1) year State Bank of India (SBI) MCLR rate on the 1st April of the year in which the petition is filed, shall be taken.

Provided further that if the Transmission Licensee or the Distribution Licensee does not have actual loan, then one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the relevant Year shall be considered as the rate of interest for the purpose of allowing the interest on the normative loan.

29.5 The interest on loan shall be calculated on the normative average loan of the Year by applying the weighted average rate of interest:

Provided that at the time of truing up, the normative average loan of the Year shall be considered on the basis of the actual asset capitalisation approved by the Commission for the Year.

29.6 For new loans proposed for each Financial Year of the Control Period, interest rate shall be considered as lower of (i) one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the relevant Year plus 100 basis points, and (ii) weighted average rate of interest proposed by the Transmission Licensee or the Distribution Licensee.

29.7 The above interest computation shall exclude the interest on loan amount, normative or otherwise, to the extent of capital cost funded by consumer contribution, deposit work, capital subsidy or grant, carried out by Transmission Licensee or Distribution Licensee.



29.8 The finance charges incurred for obtaining loans from financial institutions for any Year shall be allowed by the Commission at the time of Truing-up, subject to prudence check.

29.9 The excess interest during construction on account of time and/or cost overrun as compared to the approved completion schedule and capital cost or on account of excess drawal of the debt funds disproportionate to the actual requirement based on Scheme completion status, shall be allowed or disallowed partly or fully on a case to case basis, after prudence check by the Commission:

Provided that where the excess interest during construction is on account of delay attributable to an agency or contractor or supplier engaged by the Transmission or Distribution Licensee, any liquidated damages recovered from such agency or contractor or supplier shall be taken into account for computation of capital cost: Provided further that the extent of liquidated damages to be considered shall depend on the amount of excess interest during construction that has been allowed by the Commission.

29.10 The Transmission Licensee or the Distribution Licensee, as the case may be, shall make every effort to re-finance the loan as long as it results in net savings on interest and in that event the costs associated with such re-financing shall be borne by the beneficiaries and the net savings shall be shared between the beneficiaries; i.e., the Transmission Licensee, as the case may be, and the Distribution Licensee and the Consumers of Distribution Licensee as the case may be, in accordance with Regulation 15 of these Regulations.

Provided that the Distribution Licensee shall submit the calculation of such benefit to the Commission for its approval.

29.11 Interest shall be allowed on the amount held as security deposit held in cash from Retail Consumers at the Bank Rate as on 1st April of the Financial Year.

Provided that, for the purpose of estimation, prior to 1st April of a financial year, when Bank rate is not available for the relevant year, the latest available Bank Rate on the 1st April of the year, in which the petition is filed, shall be taken.

Provided further that at the time of truing-up, the interest on the amount of security deposit for the Year shall be considered on the basis of the actual interest paid by the Licensee during the Year, subject to prudence check by the Commission."

ED-Goa has considered the normative loan in line with the above regulations. Accordingly, the Interest rate charged has been considered as then one (1) Year State Bank of India (SBI) MCLR plus 100 basis points, which works out to be 9.65% for the base year FY 2024-25 and the same is considered for the control period years. Further, ED-Goa has considered the closing normative loan base for FY 2024-25 (arrived by considering actual figures from FY 2023-24), as opening normative loan base for FY 2024-25 and the normative debt addition due to asset addition for the year as discussed in the above section. Further, the normative repayment has been considered the depreciation projected for the particular year.

Further, for the base year FY 2024-25, the actual Cost of raising Finance / Bank Charges up to September-24 is also considered in addition to the interest on normative loan.



In line with above methodology, following is calculation of the normative interest on loan shown:

Table 5-21: Normative Interest on Loan for the MYT control period FY 2025-26 to FY 2029-30 (Rs. Crore)

Particulars	Base Year Projection	MYT Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Opening Normative Loan	176.08	221.77	512.81	719.49	858.33	927.85
Add: Normative Loan during the year/GFA during the year	110.25	368.08	301.19	247.67	189.77	59.64
Less: Normative Repayment for the year	64.55	77.04	94.51	108.83	120.25	126.76
Closing Normative Loan	221.77	512.81	719.49	858.33	927.85	860.73
Average Normative Loan	198.93	367.29	616.15	788.91	893.09	894.29
Rate of Interest	9.65%	9.65%	9.65%	9.65%	9.65%	9.65%
Interest on Normative Loan	19.20	35.44	59.46	76.13	86.18	86.30
Add: Cost of raising Finance / Bank Charges	3.92	-	-	-	-	-
Net Interest & Finance Charges	23.12	35.44	59.46	76.13	86.18	86.30

The detailed calculation has been provided in the Tariff Formats filed along with this Petition. The Hon'ble Commission is requested to approve the interest on loan as shown in the table above.

5.13 Return on Equity

The MYT Regulations, 2024 specifies the following provisions for projection of Return on Equity.

"28 Return on Equity

28.1 Return on equity shall be computed on the paid up equity capital determined in accordance with Regulation 27 for the assets put to use and shall be allowed in accordance with the prevalent CERC Tariff Regulations for the Transmission Licensees.

Provided that the Return on Equity shall be grossed up with the effective tax rate of the respective financial year.

28.2 The return on equity for the Distribution Wires Business shall be allowed on the equity capital determined in accordance with Regulation 27 for the assets put to use at 15.50% rate of return on equity.

28.3 The return on equity for the Retail Supply Business shall be allowed on the equity capital determined in accordance with Regulation 27 for the assets put to use, at the rate of sixteen (16) per cent per annum.

28.4 The return on equity shall be computed on average of equity capital at the beginning and end of Year.

Provided that assets funded by consumer contribution, capital subsidies/grants and corresponding depreciation shall not form part of the capital base. Actual equity infused in



the Distribution Licensee as per book value shall be considered as perpetual and shall be used for computation in this Regulation.”

Further, provision of debt to equity ratio specified in the MYT regulation 2024 as under -

“27 Debt to Equity Ratio

27.1 In case of Existing Projects, debt to equity ratio allowed by the Commission for determination of tariff for the period ending March 31, 2025 shall be considered:

Provided that in the case of a generating station or a transmission system, including a communication system or a distribution system which has completed its useful life as on 01.04.2025 or is completing its useful life during the FY 2025-30 tariff period, if the equity actually deployed is more than 30% of the capital cost, equity in excess of 30% shall not be taken into account for tariff computation;

Provided also that in case of retirement or replacement or De-capitalisation of the assets, the equity capital approved as mentioned above, shall be reduced to the extent of 30% (or actual equity component based on documentary evidence, if it is lower than 30%) of the original cost of such assets:

Provided further that in case of retirement or replacement or De-capitalisation of the assets, the debt capital approved as mentioned above, shall be reduced to the extent of outstanding debt component based on documentary evidence, or the normative loan component, as the case may be, of the original cost of such assets.

27.2 For New Projects, the debt-equity ratio as on the Date of Commercial Operation shall be 70:30 of the amount of capital cost approved by the Commission under Regulation 23, after prudence check for determination of tariff:

Provided that where equity actually deployed is less than 30% of the capital cost of the capitalised asset, the actual equity shall be considered for determination of tariff:

Provided also that if the equity actually deployed is more than 30% of the capital cost, equity in excess of 30% shall be treated as a normative loan for the Licensee for determination of tariff:

Provided also that the Licensee shall submit documentary evidence for the actual deployment of equity and explain the source of funds for the equity:

Provided also that the equity invested in foreign currency shall be designated in Indian rupees on the date of each investment:

Provided also that any grant obtained for the execution of the project shall not be considered as a part of capital structure for the purpose of debt:equity ratio:

Provided also that assets funded by consumer contribution, capital subsidies/grants shall not form part of the capital base. Actual equity infused as per book value shall be considered as per actual and shall be used for computation in this Regulations:

Provided further that the premium, if any, raised by the Licensee while issuing share capital and investment of internal resources created out of its free reserves, for the funding of the scheme, shall be reckoned as paid up capital for the purpose of computing return on equity, provided such premium amount and internal resources are actually utilised for meeting the capital expenditure of the transmission system or



the distribution system, and are within the ceiling of 30% of capital cost approved by the Commission.

27.3 Any expenditure incurred or projected to be incurred on or after April 1, 2025, as may be admitted by the Commission, as additional capital expenditure for determination of tariff, and renovation and modernisation expenditure for life extension shall be serviced in the manner specified in these Regulations.

27.4 The transmission licensee or the distribution licensee, as the case may be, shall submit the resolution of the Board of the company or the approval of the competent authority in other cases regarding the infusion of funds from internal resources in support of the utilization made or proposed to be made to meet the capital expenditure of the generating station or the transmission system including communication system or the distribution system, as the case may be.

27.5 In the case of the transmission system, including communication system or the distribution system declared under commercial operation prior to 01.04.2025, but where debt: equity ratio has not been determined by the Commission for determination of tariff for the period ending 31.03.2025, the Commission shall approve the debt: equity ratio in accordance with clause 27.2 of this Regulation."

The opening balance of equity for the base year FY 2024-25 is taken as per closing normative equity for FY 2023-24 calculated in the true-up chapter. Further, the equity addition during the year is considered 30% of the capitalisation (excluding capitalisation through grant and electricity duty fund) in line with above specified regulations.

The following table shows the calculation of return on equity for the control period -

Table 5-22: Return on equity for MYT Control period FY 2025-26 to FY 2029-30 (Rs. Crore)

Particulars	Base Year	MYT Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Opening Balance of Equity	407.72	454.97	612.72	741.79	847.94	929.27
Net Additions during the Year	47.25	157.75	129.08	106.14	81.33	25.56
Closing Balance of Equity	454.97	612.72	741.79	847.94	929.27	954.83
Average Equity	431.34	533.84	677.26	794.87	888.60	942.05
Average Equity (Wires Business)	388.21	480.46	609.53	715.38	799.74	847.85
Average Equity (Retail Supply Business)	43.13	53.38	67.73	79.49	88.86	94.21
Rate of Return on Equity for Wire Business %	15.50%	15.50%	15.50%	15.50%	15.50%	15.50%
RoE Wire Business	60.17	74.47	94.48	110.88	123.96	131.42
Rate of Return on Equity for Retail Supply Business %	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%
RoE on Retail Supply business	6.90	8.54	10.84	12.72	14.22	15.07
Total RoE (Wire and Retail Supply business)	67.07	83.01	105.31	123.60	138.18	146.49

The detailed calculation has been provided in the Tariff Formats filed along with this Petition. The Hon'ble Commission is requested to approve the return on equity as shown in the table above.



5.14 Interest on Security Deposit

The opening security deposit for the base year FY 2024-25 is considered as per the closing balance of deposit for FY 2023-24. Further, the addition of consumer security deposit and the deposits to be refunded are projected based on the previous year's actual trend. The interest rate considered is 6.75% based on the RBI bank rate applicable on the 1st April of the financial year in which tariff petition is being filed.

The following table shows the interest on security deposit for FY 2025-26 to FY 2029-30.

Table 5-23: Interest on Security Deposit for MYT Control period FY 2025-26 to FY 2029-30 (Rs. Crore)

Particulars	Base Year	MYT Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Opening Security Deposit	221.32	235.64	249.96	264.29	278.61	292.94
Additions during the year	17.35	17.35	17.35	17.35	17.35	17.35
Less: Deposits Refunded	3.02	3.02	3.02	3.02	3.02	3.02
Closing Security Deposit	235.64	249.96	264.29	278.61	292.94	307.26
Average Security Deposit	228.48	242.80	257.13	271.45	285.77	300.10
Rate of Interest (%)	6.75%	6.75%	6.75%	6.75%	6.75%	6.75%
Interest on Security Deposit	15.42	16.39	17.36	18.32	19.29	20.26

The detailed calculation has been provided in the Tariff Formats filed along with this Petition. The Hon'ble Commission is requested to approve the interest on security deposit as shown in the table above.

5.15 Interest on Working Capital

The MYT Regulations, 2024 specifies the following provisions for projection of Interest on Working Capital.

"32 Interest on Working Capital

32.1 The norms for working capital for Generating Company shall be as specified in Chapter 4 of these Regulations.

32.2 The norms for working capital for Transmission Licensee shall be as specified in Chapter 5 of these Regulations.

32.3 The norms for working capital for Distribution Wires Business and Retail Supply Business shall be as specified in Chapter 6 and Chapter 7 of these Regulations respectively.

32.4 The interest on working capital shall be a payable on normative basis notwithstanding that the Licensee has not taken working capital loan from any outside agency or has exceeded the working capital loan based on the normative figures.



32.5 The rate of interest on working capital shall be equal one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the relevant Financial Year plus 325 basis points.”

Provided that for the purpose of estimation, prior to 1st April of a financial year, when MCLR is not available for the relevant year, the latest available one (1) year State Bank of India (SBI) MCLR rate on the 1st April of the year in which the petition is filed, shall be taken.

In line with above provisions stated in MYT Regulations, 2024. ED-Goa has calculated the working capital requirement. As on 1st April 2024, MCLR rate is at 8.65% plus 200 basis point. Hence Interest rate of 10.65% is considered for the base year FY 2024-25 (as per MYT Regulations 2021). Further, for FY 2025-26 to FY 2029-30, MCLR rate of 8.65% plus 325 basis point resulting in 11.90% is considered to calculate the Interest on working capital loan for the MYT control period years.

Following table shows the Interest on working capital loan for MYT control period:

Table 5-24: Interest on working capital for MYT control period FY 2025-26 to FY 2029-30 (Rs. Crore)

S.No	Particulars	Base Year	MYT Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Two Months Receivable	487.32	513.66	627.99	728.26	845.30	958.84
2	O&M Expense - 1 month	49.45	52.82	57.65	64.65	69.78	74.90
3	Maintenance Spare @ 40% of R&M Expenses of one month	2.36	2.76	3.56	4.30	5.11	5.91
4	Less: Amount held as Security Deposit	228.48	242.80	257.13	271.45	285.77	300.10
5	Less: Power Purchase cost for one (1) month	202.59	221.81	249.97	274.16	310.14	353.39
6	Total	108.06	104.63	182.11	251.59	324.27	386.16
7	Interest Rate	10.65%	11.90%	11.90%	11.90%	11.90%	11.90%
8	Interest on Working Capital	11.51	12.45	21.67	29.94	38.59	45.95

The detailed calculation has been provided in the Tariff Formats filed along with this Petition. The Hon'ble Commission is requested to approve the interest on working capital shown in the table above as per MYT Regulation 2024. Further, IOWC for wire and supply business has been computed based on the allocation provided in the Regulations.

5.16 Non-Tariff Income

The Regulatory provisions for Non-Tariff Income have been stated below.

“65 Non-Tariff Income

65.1 The amount of Non-Tariff Income relating to the Distribution Wires Business as approved by the Commission shall be deducted from the Aggregate Revenue



Requirement in determining the wheeling charges of Distribution Wires Business of the Distribution Licensee:

Provided that the Distribution Licensee shall submit full details of its forecast of Non-Tariff Income to the Commission along with its application for determination of wheeling charges.

54.2 The Non-Tariff Income shall inter-alia include:

- a) Income from rent of land or buildings;*
- b) Income from sale of scrap in excess of 10% of the salvage value;*
- c) Income from statutory investments;*
- d) Income from interest on contingency reserve investment;*
- e) Interest on advances to suppliers/contractors;*
- f) Rental from staff quarters;*
- g) Rental from contractors;*
- h) Income from hire charges from contractors and others;*
- i) Income from advertisements, etc.;*
- j) Miscellaneous receipts;*
- k) Excess found on physical verification;*
- l) Deferred Income from grant, subsidy, etc., as per Annual Accounts;*
- m) Prior period income, etc.;*
- n) Interest on investments, fixed and all deposits and bank balances:*

Provided that the interest/dividend earned from investments made out of Return on Equity corresponding to the Distribution Wires Business of the Distribution Licensee shall not be included in Non-Tariff Income."

The ED-Goa has considered the actual Non-tariff Income (NTI) of FY 2023-24 and computed the NTI for the base year and the Control period years considering the same proportion with respect to ARR (1.32%).

The following table shows the Non-tariff Income for the control period as projected by ED-Goa.

Table 5-25: Non-Tariff Income for MYT Control period FY 2025-26 to FY 2029-30 (Rs. Crore)

Particulars	Base Year	MYT Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Non-Tariff Income	42.33	46.59	52.81	58.54	65.68	73.67

ED-Goa request Hon'ble Commission to approve above mentioned Non-tariff income for the MYT control period.



5.17 Provision for Doubtful debts

ED-Goa submits that the Regulation 77 of JERC MYT Regulations 2024 specifies that,

“77. Provision for bad and doubtful debts

63.1 The Commission may allow bad debts written off as a pass through in the Aggregate Revenue Requirement, based on the trend of bad debts written off in the previous years, subject to prudence check:

Provided that the Commission shall true up the bad debts written off in the Aggregate Revenue Requirement, based on the actual write off of bad debts excluding delayed payment charges waived off, if any, during the year, subject to prudence check:

Provided also that the provision for bad and doubtful debts shall be limited to 1% of the annual Revenue Requirement of the Distribution Licensee:

Provided further that if subsequent to the write off of a particular bad debt, revenue is realised from such bad debt, the same shall be included as an uncontrollable item under the Non-Tariff Income of the year in which such revenue is realised.”

ED-Goa submits that as per the above-mentioned regulation, there is a provision of a maximum of 1% of Annual Revenue Requirement towards Doubtful debts. However, for the base year FY 2024-25, the ED-Goa has considered Bad and Doubtful debt for the base year and MYT control period years lower than 1% of ARR.

In view of above, ED-Goa has considered provision for Doubtful Debt as follows:

Table 5-26: Bad and Doubtful Debt for MYT Control period FY 2025-26 to FY 2029-30 (Rs. Crore)

Particulars	Base Year	MYT Projections				
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Bad and Doubtful Debt	7.93	17.45	19.78	22.33	25.13	28.13

5.18 Aggregate Revenue Requirement for FY 2025-26 to FY 2029-30

The Net Revenue Requirement derived for the control period based on the expenses discussed in the previous sections is shown in the table below.

Table 5-27: Net Aggregate Revenue Requirement for MYT control period FY 2025-26 to FY 2029-30 (Rs. Crore)

S. No	Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Cost of Power Purchase	2,661.71	2,999.59	3,289.98	3,721.73	4,240.70
2	O&M Expenses (Gross)	633.83	691.78	775.78	837.39	898.82
	a) R&M Expenses	82.72	106.80	128.86	153.18	177.29
	b) Employee Cost	487.57	517.97	576.26	609.68	642.95
	c) A&G Expenses	63.54	67.01	70.66	74.52	78.59



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S. No	Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
3	Depreciation	77.04	94.51	108.83	120.25	126.76
4	Interest and Finance Charges	35.44	59.46	76.13	86.18	86.30
5	Interest on Working Capital	12.45	21.67	29.94	38.59	45.95
6	Return on Equity	83.01	105.31	123.60	138.18	146.49
7	Interest on Consumer Security Deposit	16.39	17.36	18.32	19.29	20.26
8	Bad and Doubtful Debts	17.45	19.78	22.33	25.13	28.13
9	Total Expenditure (1 to 8)	3,537.32	4,009.47	4,444.92	4,986.74	5,593.41
10	Add: Additional O&M cost for Smart Metering			79.35	105.80	105.80
11	Less: Non-Tariff and other Income	46.59	52.81	58.54	65.68	73.67
12	Annual Revenue Requirement (9-10)	3,490.73	3,956.66	4,465.73	5,026.86	5,625.54

ED-Goa requests the Hon'ble Commission to approve the Annual Revenue Requirement for the control period as provided in the table above.

5.19 Revenue from Sale of Power at Existing Tariff for FY 2025-26

The Revenue from sale of power calculated at existing tariff rates as per the existing tariff structure and as per the proposed tariff structure (Guidelines 2024), which were approved by Hon'ble Commission for FY 2024-25, by ED-Goa for the first year of the control period i.e. FY 2025-26 is outlined below:

Table 5-28: Revenue from Sale of Power at existing Tariff as per the existing tariff structure for FY 2025-26 (Rs. Crore)

Sl. No.	Category	Revenue from Fixed Charges	Revenue from Demand Charges	(LT) Revenue from Energy Charges	(HT) Revenue from Energy Charges - Normal period (7:00 a.m. to 6:00 p.m.)	(HT) Revenue from Energy Charges - Evening peak load (6:00 p.m. to 11:00 p.m.)	(HT) Revenue from Energy Charges - Off-peak load (11:00 p.m. to 7:00 a.m.)	Total Revenue
1	Domestic							
	11 kV Voltage Level							
	Tariff HTD/Domestic	-	0.08	-	0.12	0.07	0.05	0.32
	LT Voltage Level							
	Tariff LTD/Domestic and Non-Commercial	52.95	-	546.82	-	-	-	599.77
	0-100 units	17.10	-	108.52	-	-	-	125.62
	101-200 units	13.04	-	110.29	-	-	-	123.32
	201 to 300 units	9.23	-	83.72	-	-	-	92.95
	301 to 400 units	5.02	-	65.75	-	-	-	70.77
	Above 400 units	8.56	-	178.55	-	-	-	187.11



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Sl. No.	Category	Revenue from Fixed Charges	Revenue from Demand Charges	(LT) Revenue from Energy Charges	(HT) Revenue from Energy Charges - Normal period (7:00 a.m. to 6:00 p.m.)	(HT) Revenue from Energy Charges - Evening peak load (6:00 p.m. to 11:00 p.m.)	(HT) Revenue from Energy Charges - Off-peak load (11:00 p.m. to 7:00 a.m.)	Total Revenue
	Tariff LTD/Low Income Group	0.002	-	-	-	-	-	0.002
	Tariff-LT/Temporary Domestic	0.50	-	1.42	-	-	-	1.92
	Sub-Total	53.45	0.08	548.24	0.12	0.07	0.05	602.01
2	Commercial							
	33 kV & 11 kV Voltage Level							
	Tariff HT-Commercial	-	42.82	-	80.45	47.05	34.22	204.53
	11 kV Voltage Level							
	Tariff-HTTS/Temporary Supply (HT Commercial)	-	2.76	-	2.11	1.10	0.81	6.77
	LT Voltage Level							
	Tariff-LTC/Commercial	35.85	-	379.78	-	-	-	415.63
	<i>0-20 KW/Commercial Consumers</i>							
	<i>1-100 Units</i>	8.71	-	43.19	-	-	-	<i>51.90</i>
	<i>101-200 units</i>	2.86	-	28.08	-	-	-	<i>30.95</i>
	<i>201-400 Units</i>	3.21	-	43.47	-	-	-	<i>46.68</i>
	<i>Above 400 units</i>	6.58	-	155.36	-	-	-	<i>161.94</i>
	<i>>20-90Kw Commercial Consumers</i>							
	<i>1-100 Units</i>	1.52	-	7.19	-	-	-	<i>8.71</i>
	<i>101-200 units</i>	0.57	-	2.15	-	-	-	<i>2.72</i>
	<i>201-400 Units</i>	0.95	-	6.48	-	-	-	<i>7.44</i>
	<i>Above 400 units</i>	11.44	-	93.85	-	-	-	<i>105.30</i>
	Tariff-LT/Temporary Commercial	5.38	-	25.31	-	-	-	30.69
	Sub-Total	41.23	45.58	405.10	82.56	48.15	35.03	657.63
3	Public Lighting							
	LT Voltage Level							
	Tariff-LTPL/Public Lighting	1.96	-	8.19	-	-	-	10.16
4	Agricultural Pumpsets							
	HT Voltage Level (33 kV & 11 kV)							
	HT-Agriculture							
	<i>Tariff-HTAG/Agriculture (Pump Sets/Irrigation) (A)</i>	-	0.79	-	1.01	0.21	0.28	2.29
	<i>Tariff-HTAG/Agriculture (Allied Activities) (B)</i>	-	0.68	-	1.65	0.93	0.85	4.11



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Sl. No.	Category	Revenue from Fixed Charges	Revenue from Demand Charges	(LT) Revenue from Energy Charges	(HT) Revenue from Energy Charges - Normal period (7:00 a.m. to 6:00 p.m.)	(HT) Revenue from Energy Charges - Evening peak load (6:00 p.m. to 11:00 p.m.)	(HT) Revenue from Energy Charges - Off-peak load (11:00 p.m. to 7:00 a.m.)	Total Revenue
	LT Voltage Level							
	LT-Agriculture							
	Tariff-LTAG/Agriculture (Pump Sets/Irrigation) (A)	-	1.14	3.99	-	-	-	5.13
	Tariff-LTAG/Agriculture Allied (B)	-	0.09	0.34	-	-	-	0.42
	Sub-Total	-	2.69	4.33	2.66	1.14	1.13	11.95
5	Small Power							
	LT Voltage Level							
	LTI-Industry	-	45	-	-	-	55.23	45
	0-500 Units	-	5.83	-	-	-	10.27	5.83
	Above 500 units	-	39.53	-	-	-	44.96	39.53
	Tariff-LTP/Mixed (Hotel Industries)	0.19	2.27	-	-	-	2.46	2.27
	Sub-Total	0.19	47.63	-	-	-	57.69	47.63
6	Medium Supply 11kV, Large Supply 33 kV & Bulk Supply 110 kV							
	33 kV / 11 kV & 110 kV Voltage Level							
	Tariff HTI/Industrial	-	197.32	-	500.98	291.13	258.74	1,248.17
	33 kV/11kV	-	180.47	-	422.52	243.63	213.02	1,059.65
	110kV	-	16.84	-	78.46	47.50	45.72	188.52
	H.T Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive)	-	37.77	-	143.42	80.65	87.93	349.77
	H.T. MES/Defence Establishments	-	3.04	-	10.42	6.93	5.58	25.96
	Sub-Total	-	238.12	-	654.82	378.71	352.24	1,623.90
7	Bulk Supply							
	110 kV Voltage Level							
	High Tension Railway Traction/HT-R (Connected at 110/220 kV)	-	5.43	-	19.72	11.53	8.39	45.06
	33 kV Voltage Level							
	Single Point Supply	-	0.69	-	2.75	1.89	0.30	5.64
	Residential Complexes	-	-	-	-	-	-	-
	Commercial Complexes	-	0.69	-	2.75	1.89	0.30	5.64
	Industrial Complexes	-	-	-	-	-	-	-



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Sl. No.	Category	Revenue from Fixed Charges	Revenue from Demand Charges	(LT) Revenue from Energy Charges	(HT) Revenue from Energy Charges - Normal period (7:00 a.m. to 6:00 p.m.)	(HT) Revenue from Energy Charges - Evening peak load (6:00 p.m. to 11:00 p.m.)	(HT) Revenue from Energy Charges - Off-peak load (11:00 p.m. to 7:00 a.m.)	Total Revenue
	Sub-Total	-	6.12	-	22.47	13.42	8.69	50.70
8	Other Categories							
	11 kV Voltage Level							
	Tariff-LT Hoarding and Sign Board	-	0.06	0.16	-	-	-	0.22
	Electric Vehicle Charging Station	-	-	0.88	5.33	3.91	1.09	11.21
	<i>LT</i>	-	-	0.88	-	-	-	0.88
	<i>HT</i>	-	-	-	5.33	3.91	1.09	10.33
	Grand Total	96.83	302.52	1014.52	767.96	445.41	398.22	3025.46

**Table 5-29: Revenue from Sale of Power at existing Tariff as per the proposed tariff structure for
FY 2025-26 (Rs. Crore)**

S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)
				All Season	Summer & Tourism				Other (Monsoon, Winter)				
				Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	
A	LOW TENSION SUPPLY												
1	Domestic Service (DS)												
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	0.002	-	-	-	-	-	-	-	-	-	-	0.002
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	51.89	-	539.72	-	-	-	-	-	-	-	-	591.61
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.82	-	9.04	-	-	-	-	-	-	-	-	9.86
2	Non-Domestic Service (NDS)												
2.1	NDS-I: DOMESTIC SERVICE (Contracted	40.23	-	355.68	-	-	-	-	-	-	-	-	395.91



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S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)	
				All Season	Summer & Tourism					Other (Monsoon, Winter)				
				Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period		
	load up to 85 kW/ 100 kVA)													
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.32	-	18.36	-	-	-	-	-	-	-	-	19.67	
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.06	-	0.14	-	-	-	-	-	-	-	-	0.21	
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.12	-	1.32	-	-	-	-	-	-	-	-	1.44	
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.10	-	1.42	-	-	-	-	-	-	-	-	1.52	
3	Agricultural Service (AS)													
3.1	LTAS – I: Connected load based (Sanctioned / contracted load up to 10 kW)	0.53	-	3.20	-	-	-	-	-	-	-	-	3.73	
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	0.15	-	0.83	-	-	-	-	-	-	-	-	0.98	
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.07	-	0.37	-	-	-	-	-	-	-	-	0.44	
4	Industrial Services (LTIS)													
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	7.71	-	48.12	-	-	-	-	-	-	-	-	55.83	
5	Public Utility Services													
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	



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S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)	
				All Season	Summer & Tourism					Other (Monsoon, Winter)				
				Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period		
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.94	-	8.83	-	-	-	-	-	-	-	-	10.77	
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	
6	Electric Vehicle Charging Stations													
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	-	-	1.20	-	-	-	-	-	-	-	-	1.20	
B	HIGH TENSION SUPPLY (11/33 kV)													
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	0.08	0.24	-	-	-	-	-	-	-	-	0.32	
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	59.59	-	31.72	82.47	31.72	25.38	22.22	50.54	22.22	22.22	348.06	
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	1.27	-	1.06	1.58	0.46	0.24	0.39	0.75	0.58	0.31	6.64	
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	196.17	-	91.93	239.02	122.57	171.60	65.69	170.80	109.49	105.11	1,272.37	
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	4.91	-	3.01	9.12	5.01	4.01	2.01	6.09	3.35	2.68	40.18	
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	0.94	2.45	0.94	0.76	0.59	1.53	1.17	0.78	9.17	



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S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)	
				All Season	Summer & Tourism					Other (Monsoon, Winter)				
					Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period		Off-peak load period
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)													
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	-	18.40	-	17.00	44.21	22.67	31.74	11.54	29.99	19.23	18.46	213.23	
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	-	8.59	-	5.47	14.22	5.47	4.38	2.76	7.17	5.51	3.68	57.25	
D	TEMPORARY SUPPLY													
9.1	LTDS-II (Temporary)	0.38	-	4.17	-	-	-	-	-	-	-	-	4.55	
9.2	LTDS-III (Temporary)	0.01	-	0.09	-	-	-	-	-	-	-	-	0.10	
9.3	NDS-I (Temporary)	3.30	-	16.37	-	-	-	-	-	-	-	-	19.67	
9.4	NDS-II (Temporary)	0.03	-	9.91	-	-	-	-	-	-	-	-	9.94	
9.5	NDS-V (Temporary)	0.0001	-	0.001	-	-	-	-	-	-	-	-	0.001	
9.6	HTS-II (Temporary)	-	2.66	-	0.55	1.44	0.55	0.44	0.24	0.62	0.48	0.32	7.30	
	Total	108.65	291.67	553.27	205.54	500.27	244.09	297.31	143.15	333.38	202.00	202.64	3,081.97	

Based on the Aggregate Revenue Requirement and Revenue calculations on the existing tariff, the Revenue Gap/ (Surplus) for the control period as per the existing tariff structure and as per the



proposed tariff structure has been computed and is shown in the table below:

Table 5-30: Revenue Gap at existing Tariff for FY 2025-26 (Rs. Cr.)

Particulars (FY 2025-26)	Proposed Tariff Structure
Net Revenue Requirement	3,490.73
Revenue from Sale of Power at existing tariff	3,081.97
Revenue Gap during the Year	408.76



6 TARIFF PHILOSOPHY

6.1 Preamble

This Chapter elucidates the proposed Retail Tariff, Miscellaneous Charges to be applicable, and other changes proposed in this petition.

6.2 Tariff Design Principles

Over the years, Hon'ble Commission has been guided by the Electricity Act, 2003 and the National Tariff Policy while determining retail tariffs across the Goa. Hon'ble Commission has always laid emphasis on adoption of factors that encourages economy, efficiency, effective performance and improved conditions of supply. On these lines, the Hon'ble Commission, in this order too, may apply similar principles keeping in view the ground realities.

6.3 Rationalizations of Tariff categories as per the JERC Retail Supply Tariff Structure Guidelines, 2024

The Hon'ble Commission issued the JERC (Retail Supply Tariff Structure) Guidelines, 2024 via Document No. RA-160I/1/2024-RA on 20th December 2024. As per the above-mentioned guidelines, the distribution utilities are required to rationalize their existing retail tariff structure. The relevant clauses from the said guidelines are reproduced below:

"1. Introduction:

The current consumer tariff structure in the state of Goa and Union Territories under this Commission has been very complex not only with numerous categories but different categories for the same use in different territories, different terms & conditions as well as miscellaneous charges for the same consumer categories in different distribution utilities, prior to the formation of this Commission leading to inconsistent categorization of certain consumer segments and non-uniform terms & conditions as well as miscellaneous charges across the distribution utilities under this Commission. Such legacy has been carried over year on year.

2. Objective:

The Commission issues these guidelines to rationalize retail tariff structure to have simplified and uniform consumer categories/sub-categories and tariff structure based upon uses, voltage levels, contracted load, consumption, etc, terms & conditions of supply as well as miscellaneous charges across all the distribution utilities under jurisdiction of this Commission.

3. Title and Applicability:

- i. These guidelines shall be called JERC (Retail Supply Tariff Structure) Guideline 2024.*
- ii. These guidelines shall apply to all the distribution utilities of the State of Goa and the Union Territories of Andaman and Nicobar Islands, Lakshadweep, Dadra & Nagar Haveli and Daman & Diu, Puducherry and Chandigarh.*



iii. *These guidelines shall come into effect from the date of order of the Multi Year Tariff Orders for the next control period 2025-26 to 2029-30.”*

In accordance with the above, the ED-Goa undertook a study to prepare the new category-wise tariff categories and based on them, projected the Sales, Connected load, &, No. of consumers. The details of the study and its finding are submitted along with the revised Business Plan petition for the control period years.

Further, the ED-Goa submits that the department had proposed some changes in the tariff design before the issuance of the said guidelines by the Hon’ble Commission. However, in the new guidelines, the Hon’ble Commission also proposed changes in the ‘Terms and Conditions of Tariff’ and the ‘Miscellaneous and General Charges’.

Hence, to ensure fairness to the department, the ED-Goa has submitted the changes proposed as per the existing tariff structure along with the changes proposed by the Hon’ble Commission in the new guidelines in the following sections.

6.4 Change in Time-of-Day (ToD) based structure and Introduction to Seasonal tariff rates

ED-Goa has proposed to increase the ToD slots and the no. of hours after analysing the demand data for previous two years. It was found that the demand pattern for the state of Goa has notably changed over the years. ED-Goa observed that its peak hours have increased from 5 hours to minimum 8 to 10 hours. Further, ED-Goa now observes two peaks – Morning and Evening. In addition, the peak hours and demand pattern changes corresponding to the seasons. The department is always in deficit of peak power and hence has to procure expensive power from Open Market. Hence, the changes in the ToD structure and tariff rates are proposed to shift the load from Peak to off-peak and normal hours, which also are similar to the practices adopted by other states. The detailed study report prepared by ED-Goa on the same is submitted along with this MYT petition (attached in **Annexure-5**). Further, ED-Goa also proposes the implementation of ToD based tariff for all LT consumers as well (except for domestic), subject to implementation of smart meters.

The existing and proposed ToD structure and tariff rates is provided in tables below –

Existing TOD Structure and Tariff Rates (Approved in the T.O dated 13 th June 2024)		
Same for all Seasons (All the months)		
Time of Use	Demand Charge	Energy Charge
Normal Period (7 AM to 6 PM)	Normal Rate	Normal Rate
Evening Peak Load (6 PM to 11 PM)	Normal Rate	130% of Normal rate
Off-Peak Load (11 PM to 7 AM)	Normal Rate	80% of Normal rate



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Proposed TOD Structure and Tariff Rates by ED-Goa						
Summer & Tourist Season (March, April, May, June, October, November, December)						
Time of Use	Demand Charge	Energy Charge				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Morning Peak (8 AM to 1 PM)	Normal Rate	120% of Normal rate	120% of Normal rate	120% of Normal rate	120% of Normal rate	120% of Normal rate
Normal Period (1 PM to 5 PM)	Normal Rate	95% of Normal rate	90% of Normal rate	85% of Normal rate	85% of Normal rate	80% of Normal rate
Evening Peak Load (5 PM to 2 AM)	Normal Rate	140% of Normal rate	140% of Normal rate	140% of Normal rate	140% of Normal rate	140% of Normal rate
Off-Peak Load (2 AM to 8 AM)	Normal Rate	90% of Normal rate	85% of Normal rate	80% of Normal rate	80% of Normal rate	80% of Normal rate
Other Season (Monsoon & Winter) (January, February, July, August, September)						
Time of Use	Demand Charge	Energy Charge				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Morning Peak (8 AM to 12 PM)	Normal Rate	120% of Normal rate	120% of Normal rate	120% of Normal rate	120% of Normal rate	120% of Normal rate
Normal Period (12 PM to 5:30 PM)	Normal Rate	95% of Normal rate	90% of Normal rate	85% of Normal rate	85% of Normal rate	80% of Normal rate
Evening Peak Load (5:30 PM to 12:30 AM)	Normal Rate	140% of Normal rate	140% of Normal rate	140% of Normal rate	140% of Normal rate	140% of Normal rate
Off-Peak Load (12:30 AM to 8 AM)	Normal Rate	90% of Normal rate	85% of Normal rate	80% of Normal rate	80% of Normal rate	80% of Normal rate

Note: Based on Smart Meter rollout from FY 2028-29, for LT consumers (except domestic), the ToD tariff is proposed as under:

- LT consumers (except domestic) availing the ToD tariff shall pay 100% of the Energy Charges



in FY 2028-29 and in FY 2029-30 during Morning Peak Load period in all seasons.

- LT consumers (except domestic) availing the ToD tariff shall pay 120% of the Energy Charges in FY 2028-29 and in FY 2029-30 during Evening Peak Load period in all seasons.
- LT consumers (except domestic) availing the ToD tariff shall pay 85% of the Energy Charges in FY 2028-29 and 80% of the Energy Charges in FY 2029-30 during Normal Load period in all seasons.
- LT consumers (except domestic) availing the ToD tariff shall pay 80% of the Energy Charges in FY 2028-29 and in FY 2029-30 during Off-peak Load period in all seasons.
- These charges/rebates are proposed considering the planned installation of smart meters for LT consumers from FY 2027-28, enabling them to opt for a Time-of-Day (ToD) based tariff thereafter.

6.5 Miscellaneous Charges

Under the existing tariff structure, the ED-Goa proposed changes in the Service Connection Charges as per the 'Ease of Living'-Electricity (Simplification of Connection Charges), in compliance to the intervention areas discussed in the 3rd Chief Secretaries Conference held during 27th -29th December 2023, under the chairmanship of Hon`ble Prime Minister, and approved by the Government. Further, the changes are also proposed in the Miscellaneous Charges to include Temporary Supply connection provision as follows -

Schedule of Miscellaneous Charges				
Current Charges (Approved in the T.O dated 13th June 2024)		Proposed Charges (In the existing tariff structure)		
Service Connection Charges (as per provisions of Supply Code Regulations notified by JERC)		Service Connection Charges including Temporary Connections (as per provisions of Supply Code Regulations notified by JERC)		
Single Phase 1 ϕ	INR 250	LT – Overhead		
Three Phase 3 ϕ		Load (HP)	Average load in kW considered for calculation	Revised cost per kW to be paid by prospective consumers
Up to 5 HP	INR 500	Up to 5HP / 3.73kW	3.73	INR 675
5 HP to 20 HP	INR 800	Above 5HP to 20HP / 24.92 kW	14.92	INR 550
Above 20 HP	INR 1,200	Above 20HP to 120HP / 90kW	45	INR 400
HT (First 500 KVA)	INR 10,000			
HT (Beyond 500 KVA)	INR 20,000	LT – Underground		
HT Additional Load	INR 500/- for every addition of 100 KVA	Load (HP)	Average load in kW considered for calculation	Revised cost per kW to be paid by prospective consumers
Extra Length for 1 ϕ (beyond 30 meters)	INR 50 /meter	Up to 5HP / 3.73kW	3.73	INR 4,200



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Schedule of Miscellaneous Charges				
Current Charges (Approved in the T.O dated 13th June 2024)		Proposed Charges (In the existing tariff structure)		
Service Connection Charges (as per provisions of Supply Code Regulations notified by JERC)		Service Connection Charges including Temporary Connections (as per provisions of Supply Code Regulations notified by JERC)		
Extra Length for 1 ϕ for agricultural Consumers (beyond 300 meters)	INR 25 /meter	Above 5HP to 20HP / 24.92 kW	14.92	INR 2,100
Extra Length for 3 ϕ (beyond 30 meters)	INR 100 /meter	Above 20HP to 120HP / 90kW	45	INR 1,300
Extra Length for 3 ϕ for agricultural consumers (beyond 300 meters)	INR 50 /meter			
Underground Service Cable	Actual Charges + 15%	HT – Overhead		
		Cost / KM considered for calculation	Cost / Meter	Revised cost per kW to be paid by the prospective consumers
		INR 27,88,071	INR 2,788	INR 1,16,17
		HT – Underground		
		Cost / KM considered for calculation	Cost / Meter	Revised cost per kW to be paid by the prospective consumers
		INR 69,12,577	INR 6,913	INR 20,162

Further, the proposed Miscellaneous Charges as per the JERC (Retail Supply Tariff Structure) Guidelines 2024 are provided below:

Proposed Miscellaneous Charges as per JERC (Retail Supply Tariff Structure) Guideline, 2024			
1. Application fee for new connection / reduction of load / enhancement of load / temporary or permanent disconnection / change of ownership / meter shifting, etc.:			
	Sl. No.	Category / class	Rate
	(i)	BPL	Rs.50.00
	(ii)	LT Single phase except BPL	Rs.100.00
	(iii)	LT Three phase	Rs.250.00
	(iv)	HT Connection	Rs.500.00
	(v)	EHT Connection	Rs.1000.00
2. Inspection of consumer's Installation:			
	Sl. No.	Category / class	Rate



Proposed Miscellaneous Charges as per JERC (Retail Supply Tariff Structure) Guideline, 2024

(i)	Initial Inspection	Free of cost
(ii)	Subsequent inspection necessitated by fault in installation	Rs. 50.00 for BPL Rs.100.00 for LT single phase connection except BPL Rs.250.00 for LT Three phase connection Rs.500.00 for HT connection Rs.1000.00 for EHT connection

Note: The aforesaid Inspection fee shall be refunded to the consumer, by adjustment in the subsequent bill, if the fault is found to be in the consumer's wiring.

3. Service Connection Charge:

Sl. No.	Category / class	Rate	The licensee shall extend the distribution mains free of cost upto 30 meters with installation of poles/wires/ DP as per the requirement. Any extension beyond 30 meters is chargeable to consumers. However, if the extension of the distribution mains is done by the consumer on the licensee's direction then no service connection charge shall be payable by the consumer.
(i)	BPL Connections	Free	
(ii)	LT Single Phase except BPL Connections	Rs. 250.00/kVA/ kW	
(iii)	All LT Three Phase Connections with sanctioned load 85 kW/ 100 kVA/ 114 HP (including EV with sanctioned load upto 150 kW/ 167 kVA)	Rs. 500.00/kVA/ kW	
(iv)	All HT Connections upto 167 kVA (150kW) including EV Connections	Rs. 500.00/kVA	
(v)	HT Connections with load more than 167 kVA (150kW)	Rs. 750.00/kVA	
(vi)	EHT Connections	Rs. 1000.00/kVA	

4. Meter Testing Fee:

The meter testing fee at the following rates shall be charged from the consumers disputing the meter accuracy:

Sl. No.	Category / class	Rate
(i)	LT Single Phase meter	Rs.100.00



Proposed Miscellaneous Charges as per JERC (Retail Supply Tariff Structure) Guideline, 2024

(ii)	LT Three Phase whole current meter	Rs.250.00
(iii)	Three Phase meter with CT set	Rs.1000.00
(iv)	HT Tri-vector meter with 11/22/33 kV CTPT Unit	Rs.5000.00
(v)	EHT Tri-vector meter with 110/132/220 kV CTPT Unit	Rs.10000.00

However, if the meter is tested at third party testing laboratory at the request of the consumers, then the fees charged by the testing laboratory shall be payable by the consumer.

Note: The aforesaid meter testing fee shall be refunded to the consumer, by adjustment in the subsequent bill, if the meter, upon testing, is found to be defective / burnt due to reasons attributable to the Licensee.

5. Removing / Re-fixing of Meter at consumer's request:

Sl. No.	Category / class	Rate	Cost of material, as required, will be borne by the consumer as per the estimate.
(i)	Single Phase meter	Rs.250.00	
(ii)	Three Phase whole current meter	Rs.500.00	
(iii)	Three Phase meter with CT	Rs.1000.00	
(iv)	HT Tri-vector meter with CTPT Unit	Rs.5000.00	
(v)	EHT Tri-vector meter with CTPT Unit	Rs.10000.00	

6. Disconnection / Reconnection charge at consumer's request:

Sl. No.	Category / class	Rate
(i)	BPL	Rs.50.00
(ii)	LT Single phase	Rs.100.00
(iii)	LT Three phase	Rs.250.00
(iv)	HT Connection	Rs.500.00
(v)	EHT Connection	Rs.1000.00



Proposed Miscellaneous Charges as per JERC (Retail Supply Tariff Structure) Guideline, 2024

Note: If the supply is disconnected on consumer's default of payment or any other default, disconnection fee shall also be payable by such consumers along with reconnection fee at the time of reconnection.

7. Pole shifting charges at consumer's request:

The pole shifting charges shall be payable by the consumer based on cost estimate on case to case basis.

6.6 General Conditions and Definitions

The terms and conditions in line with the JERC (Retail Supply Tariff Structure) Guideline 2024, and proposed by the ED-Goa for this petition are as follows -

(a) LT Tariff

1. Recovery of Fixed / Demand Charge

The billing demand shall be the maximum demand recorded during the month or 85% of the contract demand whichever is higher.

If the recorded maximum demand is greater than the contracted demand, excess demand shall be billed at double the normal rate. Energy corresponding to excess demand shall also be billed at double the normal rate.

Fixed/Demand charges, wherever applicable, will be double as and when bi-monthly billing is carried out. Similarly, slabs of energy consumption will also be considered accordingly in case of bi-monthly billing.

The fixed/demand charges shall be recovered in full only if the average supply of power duly recorded by the consumer meter is maintained for at least 23 hours/day during the billing month. In any month if the supply of power is less than average 23 hours/day, then the demand charge for that month shall be levied on pro-rata basis.

2. Fuel and Power Purchase Cost Adjustment Surcharge (FPPCAS)

In addition to the tariff, Fuel and Power Purchase Cost Adjustment Surcharge (FPPCAS), if applicable, shall be charged extra.

3. Delayed Payment Surcharge (DPS)

In case a consumer does not pay energy bills in full by due date specified in the bill, a delayed payment surcharge of one and half (1.5) percent per month on the outstanding principal amount of bill will be levied from the due date for payment until the payment is made in full without prejudice to right of the Licensee to disconnect the supply in accordance with Section 56 of the Electricity Act, 2003. In case of delay less than a month, the delayed payment surcharge will be levied at 1.50% per month on proportionate basis considering a month consists of 30 days.

Provided that, if a consumer makes part payment of a bill, in exceptional circumstances, with prior approval of the Competent Authority, within the due date, then the delayed payment charges shall be applicable only on the amount which was not paid within the due date.



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

4. Duties and Taxes

The tariff is exclusive of electricity duty, taxes and other charges. Other statutory levies like electricity duty or any other taxes, duties etc., imposed by the State Government / Central Government or any other competent authority, shall be levied extra and shall not be part of the tariff as determined under this Order.

5. Advance Payment

If a consumer makes advance payment against his future bills he shall be allowed an interest of one percent (1%) per month on the amount (excluding security deposit) which remains with the licensee at the end of the month. Such amount of interest shall be adjusted in subsequent monthly regular electricity bills on reducing balance.

6. Power Factor Surcharge/Rebate

Any LT consumer except Domestic category who fails to maintain monthly average power factor of 85% having billing on kW/kWh basis shall pay/avail a surcharge/rebate in addition to his normal tariff at the following rate:

a. Power Factor Surcharge

(i) For each fall of 0.01 in power factor for $0.85 > pf \geq 0.8$	2% on demand and energy charge
(ii) For each fall of 0.01 in power factor for $0.80 > pf \geq 0.75$	2.5% on demand and energy charge
(iii) For each fall of 0.01 in power factor below 0.75	3% on demand and energy charge
In case the monthly average power factor is less than 0.70 lagging, the installation is liable for disconnection after due notice.	

b. Power Factor Rebate

(i) For each increase of 0.01 in power factor for $0.90 < pf \leq 0.95$	0.5 (half) percent on demand and energy charge (Actual Recorded)
(ii) For each increase of 0.01 in power factor above 0.95	1.0 (one) percent on demand and energy charges. (Actual Recorded)

7. Time of Day tariff (ToD)

All LT consumers except domestic shall have the option to take TOD tariff instead of the normal tariff given in the Schedule.



Under the Time of Day (ToD) Tariff, electricity consumption and maximum demand for different periods of the day, i.e. normal period, peak load period and off-peak load period, shall be recorded by installing a ToD compliant meter. The maximum demand and consumption recorded in different periods shall be billed at the following rates on the tariff applicable to the consumer:

Time of Use		Demand Charges	Energy Charges				
Summer & Tourism	Other (Monsoon, Winter)		FY	FY	FY	FY	FY
			25-26	26-27	27-28	28-29	29-30
Normal period (1:00 PM to 5:00 PM)	Normal period (12:00 AM to 5:30 PM)	Normal Rate	100%	100%	100%	85%	80%
Morning Peak load period (8:00 AM to 1:00 PM)	Morning Peak load period (8:00 AM to 12:00 PM)	Normal Rate	100%	100%	100%	100%	100%
Evening Peak load period (5:00 PM to 2:00 AM)	Evening Peak load period (5:30 PM to 12:30 AM)	Normal Rate	100%	100%	100%	120%	120%
Off peak load period (2:00 AM to 8:00 AM)	Off peak load period (12:30 AM to 8:00 AM)	Normal Rate	100%	100%	100%	80%	80%

8. Temporary Connection

Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.

Note: For conversion of kW to kVA or kW to HP for LT Consumers, the following factor shall be considered:

1 kW = 1.34 HP ; 1 HP = 0.746 kW

1 kW = 1.176 kVA ; 1 kVA = .85 kW.

(b) HT Tariff

1. Recovery of Fixed / Demand Charge

The billing demand shall be the maximum demand recorded during the month or 85% of the contract demand whichever is higher.

If the recorded maximum demand is greater than the contracted demand, excess demand shall be billed at double the normal rate. Energy corresponding to excess demand shall also be billed at double the normal rate.

The electricity connection shall be disconnected if the over drawl is more than 20% of the contract demand.

The demand charges shall be recovered in full only if the average supply of power duly recorded by the consumer meter is maintained for at least 23 hours/day during the billing month. In any month if the supply of power is less than average 23 hours/day, then the demand charge for that month shall be levied on pro-rata basis.

2. Fuel and Power Purchase Cost Adjustment Surcharge (FPPCAS)

In addition to the tariff, Fuel and Power Purchase Cost Adjustment Surcharge (FPPCAS), if applicable, shall be charged extra.



3. Delayed Payment Surcharge (DPS)

In case a consumer does not pay energy bills in full by due date specified in the bill, a delayed payment surcharge of one and half (1.5) percent per month on the outstanding principal amount of bill will be levied from the due date for payment until the payment is made in full without prejudice to right of the Licensee to disconnect the supply in accordance with Section 56 of the Electricity Act, 2003. In case of delay less than a month, the delayed payment surcharge will be levied at 1.50% per month on proportionate basis considering a month consists of 30 days.

Provided that, if a consumer makes part payment of a bill, in exceptional circumstances, with prior approval of the Competent Authority, within the due date, then the delayed payment charges shall be applicable only on the amount which was not paid within the due date.

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

4. Duties and Taxes

The tariff is exclusive of electricity duty, taxes and other charges. Other statutory levies like electricity duty or any other taxes, duties etc., imposed by the State Government / Central Government or any other competent authority, shall be levied extra and shall not be part of the tariff as determined under this Order.

5. Advance Payment

If a consumer makes advance payment against his future bills he shall be allowed an interest of one percent (1%) per month on the amount (excluding security deposit) which remains with the licensee at the end of the month. Such amount of interest shall be adjusted in subsequent monthly regular electricity bills on reducing balance.

6. Time of Day tariff (ToD)

ToD Tariff is mandatory for all the HT/EHT consumers except for domestic category and those having Captive Power Plants and/or availing supply from other sources through wheeling of power. HT/EHT industrial consumers who have installed standby generating plants shall also be eligible for the aforesaid TOD tariff.

Under the Time of Day (ToD) Tariff, electricity consumption and maximum demand for different periods of the day, i.e. normal period, peak load period and off-peak load period, shall be recorded by installing a ToD compliant meter. The maximum demand and consumption recorded in different periods shall be billed at the following rates on the tariff applicable to the consumer:

Time of Use		Demand Charges	Energy Charges				
Summer & Tourism	Other (Monsoon, Winter)		FY	FY	FY	FY	FY
			25-26	26-27	27-28	28-29	29-30
Normal period (1:00 PM to 5:00 PM)	Normal period (12:00 AM to 5:30 PM)	Normal Rate	95%	90%	85%	85%	80%
Morning Peak load period (8:00 AM to 1:00 PM)	Morning Peak load period (8:00 AM to 12:00 PM)	Normal Rate	120%	120%	120%	120%	120%



Time of Use		Demand Charges	Energy Charges				
Summer & Tourism	Other (Monsoon, Winter)		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Evening Peak load period (5:00 PM to 2:00 AM)	Evening Peak load period (5:30 PM to 12:30 AM)	Normal Rate	140%	140%	140%	140%	140%
Off peak load period (2:00 AM to 8:00 AM)	Off peak load period (12:30 AM to 8:00 AM)	Normal Rate	90%	85%	80%	80%	80%

5. Voltage Rebate / Surcharge

Consumers under High Tension Services having contracted load above 100 kVA and receiving supply at 33 kV shall avail a voltage rebate of 3% on Energy Charge.

6. Temporary Connection

Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.

Note: For conversion of kW to kVA or kW to HP for HT/EHT Consumers, the following factor shall be considered:

1 kW = 1.34 HP; 1 HP = 0.746 kW

1 kW = 1.11 kVA; 1 kVA = .90 kW.

(c) **EHT Tariff**

7. Recovery of Fixed / Demand Charge

The billing demand shall be the maximum demand recorded during the month or 85% of the contract demand whichever is higher.

If the recorded maximum demand is greater than the contracted demand, excess demand shall be billed at double the normal rate. Energy corresponding to excess demand shall also be billed at double the normal rate.

The electricity connection shall be disconnected if the over drawl is more than 20% of the contract demand.

The demand charges shall be recovered in full only if the average supply of power duly recorded by the consumer meter is maintained for at least 23 hours/day during the billing month. In any month if the supply of power is less than average 23 hours/day, then the demand charge for that month shall be levied on pro-rata basis.

2. Fuel and Power Purchase Cost Adjustment Surcharge (FPPCAS)

In addition to the tariff, Fuel and Power Purchase Cost Adjustment Surcharge (FPPCAS), if applicable, shall be charged extra.

3. Delayed Payment Surcharge (DPS)

In case a consumer does not pay energy bills in full by due date specified in the bill, a delayed payment surcharge of one and half (1.5) percent per month on the outstanding principal amount of bill will be levied from the due date for payment until the payment is



made in full without prejudice to right of the Licensee to disconnect the supply in accordance with Section 56 of the Electricity Act, 2003. In case of delay less than a month, the delayed payment surcharge will be levied at 1.50% per month on proportionate basis considering a month consists of 30 days.

Provided that, if a consumer makes part payment of a bill, in exceptional circumstances, with prior approval of the Competent Authority, within the due date, then the delayed payment charges shall be applicable only on the amount which was not paid within the due date.

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

8. Duties and Taxes

The tariff is exclusive of electricity duty, taxes and other charges. Other statutory levies like electricity duty or any other taxes, duties etc., imposed by the State Government / Central Government or any other competent authority, shall be levied extra and shall not be part of the tariff as determined under this Order.

9. Advance Payment

If a consumer makes advance payment against his future bills he shall be allowed an interest of one percent (1%) per month on the amount (excluding security deposit) which remains with the licensee at the end of the month. Such amount of interest shall be adjusted in subsequent monthly regular electricity bills on reducing balance.

10. Time of Day tariff (ToD)

ToD Tariff is mandatory for all the HT/EHT consumers except for domestic category and those having Captive Power Plants and/or availing supply from other sources through wheeling of power. HT/EHT industrial consumers who have installed standby generating plants shall also be eligible for the aforesaid TOD tariff.

Under the Time of Day (ToD) Tariff, electricity consumption and maximum demand for different periods of the day, i.e. normal period, peak load period and off-peak load period, shall be recorded by installing a ToD compliant meter. The maximum demand and consumption recorded in different periods shall be billed at the following rates on the tariff applicable to the consumer:

Time of Use		Demand Charges	Energy Charges				
Summer & Tourism	Other (Monsoon, Winter)		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Normal period (1:00 PM to 5:00 PM)	Normal period (12:00 AM to 5:30 PM)	Normal Rate	95%	90%	85%	85%	80%
Morning Peak load period (8:00 AM to 1:00 PM)	Morning Peak load period (8:00 AM to 12:00 PM)	Normal Rate	120%	120%	120%	120%	120%
Evening Peak load period (5:00 PM to 2:00 AM)	Evening Peak load period (5:30 PM to 12:30 AM)	Normal Rate	140%	140%	140%	140%	140%
Off peak load period (2:00 AM to 8:00 AM)	Off peak load period (12:30 AM to 8:00 AM)	Normal Rate	90%	85%	80%	80%	80%



7. Voltage Rebate / Surcharge

Consumers under Extra High Tension Services having contracted load above 5000 kVA and receiving supply at 220 kV shall avail a voltage rebate of 3% on Energy Charge.

8. Temporary Connection

Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.

Note: For conversion of kW to kVA or kW to HP for HT/EHT Consumers, the following factor shall be considered:

1 kW = 1.34 HP; 1 HP = 0.746 kW

1 kW = 1.11 kVA; 1 kVA = .90 kW.

6.7 Philosophy of Tariff Design

The ED-Goa submits that the revenue gap on account of True-up of FY 2023-24 will not be passed over to the Consumers on account of Budgetary Support letters issued by Government of Goa.

ED-Goa proposes the implementation of ToD based tariff for all LT consumers as well (except domestic), subject to implementation of smart meters, i.e. it shall not be optional for the consumers after implementation of smart meters.

ED-Goa further proposes shifting of billing for LT-Commercial and LT-Industry (including Hotel Industries) consumers from 'kW and kWh' to 'kVA & kVAh' in line with the Hon'ble Commission's directives primarily given in its Tariff Order dated 31st March 2022.

Further, to meet the overall revenue gap for the first year of the control period i.e., FY 2025-26, ED-Goa has proposed an overall tariff hike of 5.95% across categories, keeping in consideration the rationalisation of cross-subsidy levels for consumer categories limiting to $\pm 20\%$ of the Average Cost of Supply (ACoS) in line with the National Tariff Policy 2016 and its amendments thereafter.

In line with the MYT regulations, JERC has directed to propose a Retail Tariff for each year of the MYT period i.e. FY 2025-26 to FY 2029-30 in one go. The cumulative revenue gap is proposed to be surplus at the end of the control period.

The Electricity Department of Goa has been operating under the regulatory framework of the Joint Electricity Regulatory Commission (JERC) for the State of Goa and Union Territories since the financial year 2011-12. Since then, the department has undertaken multiple tariff revisions as approved by the Commission.

Accordingly, the ED-Goa is proposing for an overall tariff hike. This tariff hike is proposed by considering the rationalization of Cross-Subsidizing levels for consumer categories limiting to $\pm 20\%$ in line with the National Tariff Policy 2016 and its amendments thereafter.

Financial Year	Proposed Tariff Hike (%)	Tariff Hike approved by JERC (%)	Tariff Hike Implemented for Goa (%)
FY 2017-18	Nil	Nil	Nil
FY 2018-19	4.95%	6.37%	6.37%



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FY 2019-20	Nil	Nil	Nil
FY 2020-21	3.84%	5.31%	Nil
FY 2021-22	Nil	3.18%	Nil
FY 2022-23	1.58%	1.58%	1.58%
FY 2023-24	6.00%	5.19%	5.19%
FY 2024-25	3.48%	3.50%	3.50%
FY 2025-26	5.95%		
FY 2026-27	5.64%		
FY 2027-28	4.88%		
FY 2028-29	Nil		
FY 2029-30	Nil		

As stated above, ED-Goa proposes the retail tariff for FY 2025-26 and the same is tabulated below:



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Table 6-1: Proposed Tariff rates for FY 2025-26 as per the existing tariff structure

S/No	Category	Tariff approved by JERC in T.O. dated 13 th June 2024 w.e.f. 16 th June 2024			Proposed Tariff for FY 2025-26		
		Fixed Charges	Energy Charges		Fixed Charges	Energy Charges	
			Units	Rate		Units	Rate
1.	Domestic						
A	Low Tension-D/LT-D						
	0-100 units	INR 20/kW/Month or part thereof	Rs./kWh	1.90	INR 20.60/kW/Month or part thereof	Rs./kWh	1.96
	101-200 units		Rs./kWh	2.80		Rs./kWh	2.91
	201 to 300 units		Rs./kWh	3.70		Rs./kWh	3.89
	301 to 400 units		Rs./kWh	4.90		Rs./kWh	5.15
	Above 400 units		Rs./kWh	5.80		Rs./kWh	6.15
B	Low Tension-LIG/LT-LIG						
	Consumption up to 50 Units/Month	INR 20/kW/Month or part thereof	Rs./kWh	-	INR 20/kW/Month or part thereof	Rs./kWh	-
C	High Tension-D/HT-D						
	All Units	INR 110/kVA/Month or part thereof	Rs./kVAh	4.80	INR 113.30/kVA/Month or part thereof	Rs./kVAh	5.09
2.	Commercial						
A	Low Tension-C/LT-C*						
	0-100 units	For consumers with Load up to 20 kW INR 45/kW/Month or part thereof	Rs./kWh	3.75	For consumers with Load up to 20 kW INR 46.35/kW/Month or part thereof	Rs./kWh	3.98
	101-200 units		Rs./kWh	4.60		Rs./kWh	4.88
	201 units- 400 units		Rs./kWh	5.30		Rs./kWh	5.70
	Above 400 units	For consumers with Load more than 20 kW and up to 90 kW INR 70/kW/Month or part thereof	Rs./kWh	5.75	For consumers with Load more than 20 kW and up to 90 kW INR 72.10/kW/Month or part thereof	Rs./kWh	6.33
B	High Tension-C/HT-C						



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S/No	Category	Tariff approved by JERC in T.O. dated 13 th June 2024 w.e.f. 16 th June 2024			Proposed Tariff for FY 2025-26		
		Fixed Charges	Energy Charges		Fixed Charges	Energy Charges	
			Units	Rate		Units	Rate
	All Units	INR 250/kVA/month or part thereof	Rs./kVAh	5.30	INR 257.50/kVA/month or part thereof	Rs./kVAh	5.70
3.	Industrial						
	Low Tension-I/LT-I*						
A	0-500 units	INR 50/HP/Month or part thereof	Rs./kWh	4.00	INR 51.50/HP/Month or part thereof	Rs./kWh	4.24
	Above 500 units	INR 50/HP/Month or part thereof	Rs./kWh	4.65	INR 51.50/HP/Month or part thereof	Rs./kWh	5.16
	Low Tension-Mixed/LT-P (Hotel Industries)*						
B	All Units	INR 60/kW/Month or part thereof	Rs./kWh	6.00	INR 61.80/kW/Month or part thereof	Rs./kWh	6.36
	High Tension-I/HT-I						
C	Connected at 11/33 kV	INR 275/kVA/Month or part thereof	Rs./kVAh	5.10	INR 283.25/kVA/Month or part thereof	Rs./kVAh	5.42
	Connected at 110 kV	INR 275/kVA/Month or part thereof	Rs./kVAh	5.00	INR 283.25/kVA/Month or part thereof	Rs./kVAh	5.31
	High Tension- Ferro/SM/ PI/ SR						
D	All Units	INR 275/kVA/Month or part thereof	Rs./kVAh	5.10	INR 283.25/kVA/Month or part thereof	Rs./kVAh	5.41
4.	Agricultural						
	Low Tension-AG/LT-AGP (Pump Sets/Irrigation)						
A	All Units	INR 18/HP/Month or part thereof	Rs./kWh	1.55	INR 18.54/HP/Month or part thereof	Rs./kWh	1.64
	Low Tension-AG/LT-AGA (Allied Activities)						
B	All Units	INR 25/HP/Month or part thereof	Rs./kWh	1.85	INR 25.75/HP/Month or part thereof	Rs./kWh	1.96
C	High Tension-AG/HT-AGP (Pump Sets/Irrigation)						



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S/No	Category	Tariff approved by JERC in T.O. dated 13 th June 2024 w.e.f. 16 th June 2024			Proposed Tariff for FY 2025-26		
		Fixed Charges	Energy Charges		Fixed Charges	Energy Charges	
			Units	Rate		Units	Rate
	All Units	INR 40/kVA/Month or part thereof	Rs./kVAh	1.65	INR 40.80/kVA/Month or part thereof	Rs./kVAh	1.73
D	High Tension-AG/HT-AG (Allied Activities)						
	All Units	INR 70/kVA/Month or part thereof	Rs./kVAh	2.00	INR 72.10/kVA/Month or part thereof	Rs./kVAh	2.20
5.	Military Engineering Services/ Defence Establishments						
	All Units	INR 220/kVA/Month or part thereof	Rs./kVAh	5.20	INR 226.60/kVA/Month or part thereof	Rs./kVAh	5.51
6.	Public Lighting						
	All Units	INR 75/kW/Month or part thereof	Rs./kWh	6.00	INR 77.25/kW/Month or part thereof	Rs./kWh	6.18
7.	Hoardings/Signboards						
	All Units	INR 70/kVA/Month or part thereof	Rs./kWh	10.00	INR 72.10/kVA/Month or part thereof	Rs./kWh	11.00
8.	Temporary Supply						
A	LT Temporary Domestic	Tariff shall be Fixed/ Demand charges (if any) plus energy charges (for relevant slab, if any) under corresponding permanent supply category plus 50% of both. For multi activity pursuit, applicable Tariff for temporary connection shall be with reference to that of commercial category for permanent supply.			Tariff shall be Fixed/ Demand charges (if any) plus energy charges (for relevant slab, if any) under corresponding permanent supply category plus 50% of both. For multi activity pursuit, applicable Tariff for temporary connection shall be with reference to that of commercial category for permanent supply.		
B	LT Temporary Commercial						
C	HT Temporary						
9.	Single Point Supply						
A	Residential Complexes	INR 110/kVA/month or part thereof	Rs./kVAh	4.70	INR 113.30/kVA/month or part thereof	Rs./kVAh	4.98
B	Commercial Complexes	INR 250/kVA/month or part thereof	Rs./kVAh	5.30	INR 257.50/kVA/month or part thereof	Rs./kVAh	5.70



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S/No	Category	Tariff approved by JERC in T.O. dated 13 th June 2024 w.e.f. 16 th June 2024			Proposed Tariff for FY 2025-26		
		Fixed Charges	Energy Charges		Fixed Charges	Energy Charges	
			Units	Rate		Units	Rate
C	Industrial Complexes	INR 275/kVA/month or part thereof	Rs./kVAh	5.00	INR 283.25/kVA/month or part thereof	Rs./kVAh	5.30
10.	High Tension Railway Traction/HT-R						
A	All Units	INR 275 per kVA per Month or part thereof	Rs./kVAh	5.00	INR 283.25/kVA/month or part thereof	Rs./kVAh	5.30
10.	Electric Vehicle Charging Station						
A	LT (All Units)	-	Rs./kVAh	4.95	-	Rs./kVAh	5.10
B	HT (All Units)	-	Rs./kVAh	4.75 [#]	-	Rs./kVAh	4.89

*For the purpose of billing of LT-C, LT-I and LTP, shall be billed as Rs. /kVA and Rs. /kVAh, by converting kWh to kVAh using a power factor of 0.90.

Fixed Charges in kVA = (Fixed Charges in kW * 0.90)

Energy Charges in kVAh = (Energy Charges in kWh * 0.90)

The converted rates (i.e. Energy charge in Rs. / kVAh and Fixed / Demand charges in Rs. / kVA) will be rounded up to two decimal places.

This tariff is applicable only for supply at HT. In case of LT supply, tariff will be INR 0.20/kVAh higher than the above tariff.



Further, the tariff schedule as per the Proposed Tariff Structure for the first year of the control period i.e., FY 2025-26 is summarised in the table below:

Table 6-2: Tariff Schedule for FY 2025-26 as per the Proposed Tariff Structure

Proposed Tariff Structure					
Category of Consumer		Fixed / Demand charge		Energy charge	
		Unit	Rate	Unit	Rate
A	LOW TENSION SUPPLY				
1	DOMESTIC SERVICE (DS)				
1.1	LTDS-I: Connected Load Based (Load up to 250 Watts) (Up to 50 kWh)	Rs. / connection / month	20.00	Rs. / kWh	1.00
1.2	LTDS-II: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)				
	0-100 units		22.00	Rs. / kWh	1.96
	101-200 units		22.00	Rs. / kWh	2.91
	201-300 units		22.00	Rs. / kWh	3.89
	301-400 units		22.00	Rs. / kWh	5.15
	Above 400 units			Rs. / kWh	6.20
1.3	LTDS-III: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)				
	0-100 units		24.00	Rs. / kWh	2.96
	101-200 units		24.00	Rs. / kWh	3.91
	201-300 units		24.00	Rs. / kWh	4.89
	301-400 units		24.00	Rs. / kWh	6.05
	Above 400 units		24.00	Rs. / kWh	6.30
2	NON-DOMESTIC SERVICE (NDS)				
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)				
	0-100 units	Rs. / kVA or part thereof / month	60.00	Rs. / kVAh	4.00
	101-200 units		60.00	Rs. / kVAh	5.75
	Above 200 units		60.00	Rs. / kVAh	6.30
2.2	NDS-II: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)				
	0-100 units	Rs. / kVA or part thereof / month	60.00	Rs. / kVAh	4.90
	101-200 units		60.00	Rs. / kVAh	6.15
	Above 200 units		60.00	Rs. / kVAh	7.20
2.3	NDS-III: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	75.00	Rs. / kVAh	11.0
2.4	NDS-IV: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	22.00	Rs. / kVAh	4.50
2.5	NDS – V: Connected Load Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	22.00	Rs. / kWh	4.50
3	AGRICULTURAL SERVICE (AS)				
3.1	LTAS – I: Connected load based (Sanctioned/Contracted load up to 10 kW)	Rs. / HP or part thereof / month	19.00	Rs. / kWh	1.60
3.2	LTAS – II: Demand based (Sanctioned/Contracted load beyond 10 kW and up to 85 kW/ 100 kVA)	Rs. / kVA or part thereof / month	20.00	Rs. / kVAh	1.70



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Proposed Tariff Structure					
Category of Consumer		Fixed / Demand charge		Energy charge	
		Unit	Rate	Unit	Rate
3.3	LTAS – III: Demand based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	30.00	Rs. / kVAh	1.90
4	INDUSTRIAL SERVICES (LTIS)				
4.1	LTIS – I: (Demand based) (Sanctioned/Contracted load up to 85 kW / 100 kVA)				
	0-500 units	Rs. / kVA or part thereof / month	55.00	Rs. / kVAh	4.20
	501-1000 units		55.00	Rs. / kVAh	4.70
	Above 1000 units		55.00	Rs. / kVAh	5.00
5	PUBLIC UTILITY SERVICES				
5.1	LTPS-I: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	-	Rs. / kVAh	-
5.2	LTPS-II: Connected Load Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	80.00	Rs. / kWh	6.30
5.3	LTPS-III: Connected Load Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	-	Rs. / kWh	-
6	Electric Vehicle Charging Stations				
6.1	LTEV-I: Demand Based	Rs. / kVA / month	-	Rs. / kVAh	5.15
B	HIGH TENSION SUPPLY (11/33 kV)				
7.1	HTS-I: Demand Based	Rs. / kVA / month or part thereof	120.00	Rs. / kVAh	5.10
7.2	HTS-II: Demand Based	Rs. / kVA / month or part thereof	255.00	Rs. / kVAh	5.51
7.3	HTS-III: Demand Based	Rs. / kVA / month or part thereof	70.00	Rs. / kVAh	2.10
7.4	HTS-IV: Demand Based	Rs. / kVA / month or part thereof	280.00	Rs. / kVAh	5.30
7.5	HTS-V: Demand Based	Rs. / kVA / month or part thereof	240.00	Rs. / kVAh	5.35
7.6	HTS-VI: Demand Based	Rs. / kVA / month or part thereof	240.00	Rs. / kVAh	4.95
7.7	HTS-VII: Demand Based (Railway Traction)	Rs. / kVA / month or part thereof	-	Rs. / kVAh	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)				
8.1	EHTS-I: Demand Based	Rs. / kVA / month or part thereof	265.00	Rs. / kVAh	5.45
8.2	EHTS-II: Demand Based	Rs. / kVA / month or part thereof	280.00	Rs. / kVAh	5.20
8.3	EHTS-III: Demand Based	Rs. / kVA / month or part thereof	-	Rs. / kVAh	-



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Proposed Tariff Structure					
Category of Consumer		Fixed / Demand charge		Energy charge	
		Unit	Rate	Unit	Rate
8.4	EHTS-IV: Demand Based (Railway Traction)	Rs. / kVA / month or part thereof	280.00	Rs. / kVAh	5.35
D	TEMPORARY SUPPLY				
	Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.				



7 TARIFF SCHEDULE

This chapter highlights the tariff schedule as per the existing tariff structure (including the changes proposed by the ED-Goa, and, the revised tariff structure as per the Retail Supply Guidelines by the Hon'ble JERC. The tariff schedule has been shown as a comparison between existing schedule and the proposed schedule for the first year of the control period i.e., FY 2025-26.

7.1 Tariff Schedule - LT Consumers

Table 7-1: Existing vs Proposed Tariff Structure (LT consumers)

Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024
PART – A: LOW TENSION SUPPLY	
Low Tension Category-Applicable to Power Supply of Voltages at 230V and 440V Voltages when the Sanctioned Load is below 100 KVA/ 90 KW / 120 HP and power is supplied at single/ three phase.	<p>Single Phase supply at 230 Volts Three Phase supply at 400 Volts.</p> <p>The tariffs are applicable for supply of electricity to LT consumers with a connected / contracted demand up to 100 kVA / 85 kW / 114 HP under single or three phase supply as detailed below:</p> <ul style="list-style-type: none"> • Single Phase supply up to 5 kW. • Three Phase supply exceeding 5 kW and up to 114 HP/ 85 kW / 100 kVA except Electric Vehicle Charging Stations. Provided that LT consumers having sanctioned/ contracted load upto 90 kW/ 120 HP and are billed under LT tariff vide earlier tariff order shall continue to be billed under LT tariff. • Electric Vehicle Charging Stations upto 150 kW/167 kVA shall also avail supply at three phase. • LT Agricultural consumers up to 5 kW connected / contracted demand shall also avail supply at three phase.
<p><u>1. LT-LIG - Low Income Group / Life Line consumers</u></p> <p>Applicability:</p> <p>This schedule shall apply to consumers of Low Income Group who have a sanctioned load of up to 0.25 kW and who consume up to 50 units per month only.</p> <p>The applicability of the Low Income Group category will be assessed at the end of each month and in case the consumption exceeds 50 units per month, the entire consumption would be billed at the rate of LTD-/Domestic for that particular month.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p>	<p><u>1. DOMESTIC SERVICE (DS)</u></p> <p>Applicability:</p> <p>This tariff is applicable for supply of electricity for domestic purposes such as lights, fans, televisions, heaters, air-conditioners, washing machines, air-coolers, geysers, refrigerators, ovens, mixers and other domestic appliances including motor pumps for lifting water for domestic purposes having sanctioned/contracted load up to 85 kW / 100 kVA.</p> <p>This is also applicable to the government residential quarters, and common facilities in the residential multistoried apartments, buildings and supply to residential quarter attached with the private/government educational institutions, etc.</p> <p>This is also applicable to a premises wherein a part of the domestic premises is used for running small shops, clinics, offices, homestays, etc. for non-domestic purposes.</p>



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024		
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	1.1) LTDS-I: Connected Load Based This will be applicable to all dwelling houses below the poverty line (BPL) with a total connected load not exceeding 250 watts and maximum consumption of 50 units per month.		
Consumption up to 50 units per month	20.00	-	Tariff Rate: Proposed Tariff for FY 2025-26 -		
Proposed Tariff for FY 2025-26 -			Proposed Tariff for FY 2025-26 -		
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	Fixed charge (Load upto 250 Watts)	Energy charge	
Consumption up to 50 units per month	20.00	-		Consumption in a month (kWh)	Rate (Rs/kWh)
			Rs. 20.00 / connection / per month	Upto 50 kWh	1.00
			In case it is detected that the connected load or the consumption exceeds the norms prescribed above, the demand charge and consumed units for that billing period shall be billed at the tariff rates applicable to Domestic Connection.		
2. LT Domestic /LT-D			1.2) LTDS-II: Demand Based		
Applicability: This schedule shall apply to private residential houses, government residential quarters, Government schools and related facilities, charitable institutions, religious institutions etc. for consumption of energy using normal domestic appliances. Professionals such as Doctors, Engineers, Lawyers, CAs, Journalists and Consultants practicing from their residence irrespective of location provided that such use shall not exceed 25% of the area of the premises or as specified in the rules/regulations of their respective State or Union Territory. For the premises or flats which are closed or locked for a continuous period of more than three months and having sanctioned / connected load more than 10 kW, the monthly minimum charges would be Rs 1000/-			This is applicable for domestic premises as well as government residential quarters. This is also applicable to the common facilities in the residential multistoried apartments / buildings having sanctioned / contracted load up to 85 kW / 100 kVA. Note: In case the consumers in Multi-consumer complex have availed individual connections, separate connection shall be provided for consumption of energy for common services such as lifts, pumps for pumping water, etc., and such consumption of such connection shall be billed at highest slab of respective tariff category.		
Tariff Rate: Existing Tariff (Approved in T.O. dated 13.06.24) -			Tariff Rate: Proposed Tariff for FY 2025-26 -		
			Fixed charge	Energy charge	
				Consumption in a month (kWh)	Rate (Rs/kWh)
			Rs. 22.00 / kW or part thereof per month	0-100	1.96
				101-200	2.91
				201-300	3.89



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024																	
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	<div>If any portion of the premises is used for other than domestic purposes, tariff for Domestic Mixed Connection shall be applicable.</div> <div>1.3) LTDS-III: Demand Based</div> <div>This is applicable for a premises wherein a part of the domestic premises is used for running small shops, clinics, offices, homestays, etc. for non-domestic purposes. This is also applicable to the common facilities in the mixed multistoried apartments/buildings and supply to residential quarter attached with the private/government educational institutions having sanctioned/contracted load up to 85 kW / 100 kVA.</div> <div>Tariff Rate:</div> <div>Proposed Tariff for FY 2025-26 -</div> <table><tr><th rowspan="6">Fixed charge</th><th colspan="2">Energy charge</th></tr><tr><th>Consumption in a month (kWh)</th><th>Rate (Rs/kWh)</th></tr><tr><td>0-100</td><td>2.96</td></tr><tr><td>101-200</td><td>3.91</td></tr><tr><td>201-300</td><td>4.89</td></tr><tr><td>301-400</td><td>6.05</td></tr><tr><td>Above 400</td><td>6.30</td></tr></table>			Fixed charge	Energy charge		Consumption in a month (kWh)	Rate (Rs/kWh)	0-100	2.96	101-200	3.91	201-300	4.89	301-400	6.05	Above 400	6.30
	Fixed charge	Energy charge																		
		Consumption in a month (kWh)					Rate (Rs/kWh)													
		0-100					2.96													
		101-200					3.91													
		201-300					4.89													
301-400		6.05																		
Above 400	6.30																			
0-100 units	20.00	1.90																		
101-200 units	20.00	2.80																		
201 to 300 units	20.00	3.70																		
301 to 400 units	20.00	4.90																		
Above 400 units	20.00	5.80																		

Proposed Tariff for FY 2025-26 -

Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)
0-100 units	20.60	1.96
101-200 units	20.60	2.91
201 to 300 units	20.60	3.89
301 to 400 units	20.60	5.15
Above 400 units	20.60	6.15

| **3. Low Tension Commercial / LT-C** | | | **2. NON-DOMESTIC SERVICE (NDS)** | | |
| **Applicability:** This tariff is applicable to any activity not specifically covered in any other consumer categories, or although covered in another activity, the use is made for a commercial category. It would include electricity used in all non- residential, non-industrial premises and/or commercial premises for commercial consumption meant for operating various appliances. It would include the following categories but not limited to: 1) Houses with rent back facilities 2) Government hospitals 3) Professionals not covered in domestic category. 4) Commercial Complexes and Business premises, including shopping malls/show rooms, offices / shops; | | | **Applicability:** This is applicable for supply of electrical energy for non-domestic consumers having sanctioned/contracted load up to 85 kW / 100 kVA, using electrical energy for light, fan and power loads for non-domestic purposes like shops, hospitals, nursing homes, clinics, dispensaries, restaurants, bakery outlets, standalone warehouses, scrapyards, hotels, clubs, guest houses, resorts, PG, old age homes, farm houses, marriage houses, public halls, show rooms, centrally air-conditioning units, cold storage, offices, commercial establishments, cinemas, X- ray plants, non-government schools, colleges, libraries and research institutes, boarding/lodging houses, libraries, railway stations, fuel/oil stations, service stations, All India Radio/T.V. installations, printing presses, government / commercial trusts, societies | | |



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024																		
<p>5) <i>Combined lighting and power services for Entertainment including film studios, cinemas and theatres, including multiplexes, Race-Course, Meeting/Town Halls, Clubs; (This clause includes the changes proposed by ED-Goa to the Hon’ble JERC)</i></p> <p>6) Offices including Government Offices, Commercial Establishments;</p> <p>7) Marriage Halls (including halls attached to religious places), Hotels /Restaurants (without boarding facilities), Ice-cream parlours, Bakeries, Coffee Shops, private hospitals, private messes, Internet / Cyber Cafes, Mobile Towers, Microwave Towers, Satellite Antennas used for telecommunication activity, Telephone Booths, Fax / Xerox Shops, X-ray installations, bars and cold drink houses, Tailoring Shops, Computer Training Schools, Typing Institutes, Photo Laboratories, Photo Studios, Laundries, Beauty Parlours and Saloons, dry cleaners etc</p> <p>8) Automobile and any other type of repair centers, Retail Gas Filling stations, Petrol Pumps and Service Stations including Garages, Tyre Vulcanizing units, Battery Charging Units, Tyre vulcanizing centres etc;</p> <p>9) Banks, Telephone Exchanges, TV Station, Micro-Wave Stations, All India Radio (AIR) Stations, ATM Centres etc;</p> <p>10) For common facilities, like Water Pumping / Street Lighting / Lifts / Fire Fighting Pumps / Premises (Security) Lighting, etc. in Commercial Complexes;</p> <p>11) Sports Clubs, Health Clubs, Gymnasium, Swimming Pools;</p> <p>12) Research and Development units situated outside Industrial premises;</p> <p>13) Airports, Railways, Railway Stations, Bus stands of KTC etc;</p> <p>14) Educational institutions excluding Government Schools and related facilities.</p> <p>Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture Allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged commercial tariff.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kW/Month or part thereof)</th><th>Energy Charges (Rs. / kWh)</th></tr><tr><td>1-100 Units</td><td></td><td>3.75</td></tr></table>	Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	1-100 Units		3.75	<p>banks, theatres, circus, coaching institutes, common facilities in multistoried commercial office/buildings, Government and semi– government offices, public museums, Government educational institutions, Government hospitals and government research institutions and non–profitable government aided educational institutions, nonprofitable recognized charitable cum public institutions, places of worship like temples, mosques, gurudwaras, churches etc. and burial/crematorium grounds, signboards, banners and hoardings for advertisement and other installations not covered under any other tariff schedule.</p> <p>2.1) NDS – I: Demand Based</p> <p>This tariff shall be applicable to supply of electrical energy for non-domestic consumers using electrical energy for light, fan and power loads for non-domestic purposes like shops, hospitals, nursing homes, clinics, dispensaries, clubs, public halls, show rooms, centrally air-conditioning units, bakery outlets, standalone warehouses, scrapyards, cold storage, offices, commercial establishments, cinemas, X- ray plants, non-government schools, colleges, libraries and research institutes, libraries, railway stations, fuel/oil stations, service stations, All India Radio/T.V. installations, printing presses, government / commercial trusts, societies, banks, theatres, circus, coaching institutes, common facilities in multistoried commercial office/buildings, Government and semi–government offices, public museums, and burial/crematorium grounds, and other installations not covered under any other tariff schedule for contracted load up to 85 kW/ 100 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th rowspan="2">Fixed charge</th><th colspan="2">Energy charge</th></tr><tr><th>Consumption in a month (kVAh)</th><th>Rate (Rs/kVAh)</th></tr><tr><td rowspan="3">Rs. 60.00 / kVA / or part thereof per month</td><td>0-100</td><td>4.00</td></tr><tr><td>101-200</td><td>5.75</td></tr><tr><td>Above 200</td><td>6.30</td></tr></table> <p>2.2) NDS – II: Demand based</p> <p>This is applicable to premises having hotels & restaurants, guest houses, marriage houses, resorts, boarding & lodging houses,</p>	Fixed charge	Energy charge		Consumption in a month (kVAh)	Rate (Rs/kVAh)	Rs. 60.00 / kVA / or part thereof per month	0-100	4.00	101-200	5.75	Above 200	6.30
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)																	
1-100 Units		3.75																	
Fixed charge	Energy charge																		
	Consumption in a month (kVAh)	Rate (Rs/kVAh)																	
Rs. 60.00 / kVA / or part thereof per month	0-100	4.00																	
	101-200	5.75																	
	Above 200	6.30																	



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024														
101-200 units	For consumers with Load up to 20 kW Rs. 45.00/kW/Month or part thereof	4.60	farm houses, PG, old age homes, etc having sanctioned/contracted load up to 85 kW / 100 kVA.														
201-400 Units		5.30															
Above 400 units	For consumers with Load more than 20 kW and up to 90 kW Rs. 70.00/kW/Month or part thereof	5.75	Tariff Rate: Proposed Tariff for FY 2025-26 - <table><tr><th rowspan="2">Fixed charge</th><th colspan="2">Energy charge</th></tr><tr><th>Consumption in a month (kVAh)</th><th>Rate (Rs/kVAh)</th></tr><tr><td rowspan="3">Rs. 60.00 / kVA / or part thereof per month</td><td>0-100</td><td>4.90</td></tr><tr><td>101-200</td><td>6.15</td></tr><tr><td>Above 200</td><td>7.20</td></tr></table>			Fixed charge	Energy charge		Consumption in a month (kVAh)	Rate (Rs/kVAh)	Rs. 60.00 / kVA / or part thereof per month	0-100	4.90	101-200	6.15	Above 200	7.20
Fixed charge	Energy charge																
	Consumption in a month (kVAh)	Rate (Rs/kVAh)															
Rs. 60.00 / kVA / or part thereof per month	0-100	4.90															
	101-200	6.15															
	Above 200	7.20															
Proposed Tariff for FY 2025-26 (Includes the changes proposed by ED-Goa to the Hon'ble JERC) -																	
Consumption Slab	Fixed Charges* (Rs/kW/Month or part thereof)	Energy Charges* (Rs. / kWh)															
1-100 Units	For consumers with Load up to 20 kW Rs. 46.35/kW/Month or part thereof	3.98	2.3) NDS – III: Demand based This tariff shall be applicable to hoardings/ sign boards/advertising boards having sanctioned/contracted load up to 85 kW / 100 kVA.														
101-200 units		4.88															
201-400 Units		5.70															
Above 400 units	For consumers with Load more than 20 kW and up to 90 kW Rs. 72.10/kW/Month or part thereof	6.33	Tariff Rate: Proposed Tariff for FY 2025-26 - <table><tr><th rowspan="2">Fixed charge</th><th colspan="2">Energy charge</th></tr><tr><th>Consumption in a month (kVAh)</th><th>Rate (Rs/kVAh)</th></tr><tr><td>Rs. 75.00 / kVA / or part thereof per month</td><td>All units</td><td>11.00</td></tr></table>			Fixed charge	Energy charge		Consumption in a month (kVAh)	Rate (Rs/kVAh)	Rs. 75.00 / kVA / or part thereof per month	All units	11.00				
Fixed charge	Energy charge																
	Consumption in a month (kVAh)	Rate (Rs/kVAh)															
Rs. 75.00 / kVA / or part thereof per month	All units	11.00															
<i>*Shall be billed at Rs. /KVA and Rs. /kVAh, by converting kWh to kAVh using a power factor of 0.90.</i>																	
<i>Fixed Charges in kVA = (Fixed Charges in kW * 0.90) Energy Charges in kVAh = (Energy Charges in kWh * 0.90)</i>																	
<i>The converted rates (i.e. Energy charge in Rs. / kVAh and Fixed / Demand charges in Rs. / kVA) will be rounded up to two decimal places.</i>																	
4. Low Tension-Mixed / LT-P (Hotel Industries)																	
Applicability:																	
<i>This schedule shall apply to all the Hotels, Restaurants operating within the Hotel premises, Guest Houses with lodging and</i>																	



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024																												
<p><i>boarding facilities, etc. (This clause includes the changes proposed by ED-Goa to the Hon'ble JERC)</i></p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kW/Month or part thereof)</th><th>Energy Charges (Rs. / kWh)</th></tr><tr><td>All units</td><td>60.00</td><td>6.00</td></tr></table> <p>Proposed Tariff for FY 2025-26 (Includes the changes proposed by ED-Goa to the Hon'ble JERC -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges* (Rs/kW/Month or part thereof)</th><th>Energy Charges* (Rs. / kWh)</th></tr><tr><td>All units</td><td>61.80</td><td>6.36</td></tr></table> <p><i>*Shall be billed at Rs. /KVA and Rs. /kVAh, by converting kWh to kAVh using a power factor of 0.90.</i></p> <p><i>Fixed Charges in kVA = (Fixed Charges in kW * 0.90) Energy Charges in kVAh = (Energy Charges in kWh * 0.90)</i></p> <p><i>The converted rates (i.e. Energy charge in Rs. / kVAh and Fixed / Demand charges in Rs. / kVA) will be rounded up to two decimal places.</i></p> <p>5. LTH / Hoarding and SignBoard</p> <p>Applicability:</p> <p>This schedule shall apply to lighting advertisements, hoardings and displays at departmental stores, malls, multiplexes, theatres, clubs, hotels, bus shelters, Railway Stations etc. and shall be separately metered and charged at the tariff applicable for "Hoardings / Sign Board" category. However, use of electricity for displays for the purpose of indicating / displaying the name and other details of the shop, on commercial premises itself, shall be covered under the prevailing tariff for such shops or commercial premises.</p> <p>Tariff Rate:</p>	Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	All units	60.00	6.00	Consumption Slab	Fixed Charges* (Rs/kW/Month or part thereof)	Energy Charges* (Rs. / kWh)	All units	61.80	6.36	<p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th rowspan="2">Fixed charge</th><th colspan="2">Energy charge</th></tr><tr><th>Consumption in a month (kVAh)</th><th>Rate (Rs/kVAh)</th></tr><tr><td>Rs. 22.00 / kVA / or part thereof per month</td><td>All units</td><td>4.50</td></tr></table> <p>2.5) NDS – V: Demand based</p> <p>This tariff shall be applicable to places of worship like temples, mosques, gurudwaras, churches, seminaries, shrines, etc. having sanctioned / contracted load up to 85 kW / 100 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th rowspan="2">Fixed charge</th><th colspan="2">Energy charge</th></tr><tr><th>Consumption in a month (kWh)</th><th>Rate (Rs/kWh)</th></tr><tr><td>Rs. 22.00 / kW / or part thereof per month</td><td>All units</td><td>4.50</td></tr></table>	Fixed charge	Energy charge		Consumption in a month (kVAh)	Rate (Rs/kVAh)	Rs. 22.00 / kVA / or part thereof per month	All units	4.50	Fixed charge	Energy charge		Consumption in a month (kWh)	Rate (Rs/kWh)	Rs. 22.00 / kW / or part thereof per month	All units	4.50
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)																											
All units	60.00	6.00																											
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All units	61.80	6.36																											
Fixed charge	Energy charge																												
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Rs. 22.00 / kVA / or part thereof per month	All units	4.50																											
Fixed charge	Energy charge																												
	Consumption in a month (kWh)	Rate (Rs/kWh)																											
Rs. 22.00 / kW / or part thereof per month	All units	4.50																											



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024	
Existing Tariff (Approved in T.O. dated 13.06.24) -				
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kWh)		
All units	70.00	10.00		
Proposed Tariff for FY 2025-26 -				
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kWh)		
All units	72.10	11.00		
6. LT-AGP (Pump Sets/ Irrigation)			3. AGRICULTURAL SERVICE (AS)	
Applicability:			Applicability:	
<p>This schedule shall apply to establishments for Irrigation pumping, De-watering and Lift Irrigation for cultivation of food crops such as cereals, pulses, vegetables and fruits etc. and Cane crusher and/or fodder cutter for self-use for Agricultural purposes.</p> <p>This tariff shall be applicable from the date of production of a certificate from the Directorate of Animal Husbandry or Agriculture Department of Government of Goa to the effect that the consumer carried on the said activity on regular basis. In case of failure to produce the certificate, the same shall be considered under Commercial category.</p> <p>Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged Commercial Tariff.</p>			<p>This is applicable for supply of electrical energy for irrigation and agricultural purposes including processing of Agricultural Produce, including chaff-cutter, thrasher, cane crusher, mushroom farming and rice Huller when operated by the agriculturist in the field or farm. This is also applicable to agricultural allied services such as animal husbandry, horticulture, pisciculture, hatcheries, poultries, fisheries, etc. having sanctioned/contracted load up to 85 kW / 100 kVA.</p>	
Tariff Rate:			3.1) LTAS – I: Connected load based	
Existing Tariff (Approved in T.O. dated 13.06.24) -			This is applicable for supply of electrical energy having sanctioned/contracted load up to 10 kW for irrigation and agricultural purposes including processing of Agricultural Produce, including chaff-cutter, thrasher, cane crusher, mushroom farming and rice Huller when operated by the agriculturist in the field or farm.	
Consumption Slab	Fixed Charges (Rs/HP/Month or part thereof)	Energy Charges (Rs. / kWh)	Fixed charge	Energy charge (Rs/kWh)
All units	18.00	1.55	Rs. 19.00 / kW / or part thereof per month	1.60
Proposed Tariff for FY 2025-26 -				



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024	
Consumption Slab	Fixed Charges (Rs/HP/Month or part thereof)	Energy Charges (Rs. / kWh)	3.2) LTAS – II: Demand based	
All units	18.54	1.64	This is applicable for supply of electrical energy having sanctioned/contracted load up to beyond 10 kW and upto 85 kW/ 100 kVA for irrigation and agricultural purposes including processing of Agricultural Produce, including chaff-cutter, thrasher, cane crusher, mushroom farming and rice Huller when operated by the agriculturist in the field or farm.	
7. LT-AGA (Allied Activities)			Tariff Rate:	
Applicability:			Proposed Tariff for FY 2025-26 -	
This schedule shall apply to establishments for other allied activities related to Agriculture and shall include but not limited to:			Fixed charge	
1) Poultry farms, Livestock farms, Combination of livestock farms with dairy, Piggery etc			Energy charge (Rs/kVAh)	
2) Horticulture, Green Houses, Plantations, all types of nurseries etc.			Rs. 20.00 / kVA / or part thereof per month	
3) Fish farms including ornamental fish farms, prawn farms, other aqua farms etc			1.70	
4) Tissue culture, Mushroom activities, Aquaculture, Floriculture, Fisheries, Sericulture, Floricultural nurseries, hatcheries etc			3.3) LTAS – III: Demand based	
5) Any other agricultural activity not falling under LT-Agriculture (A) shall be covered under this category.			This is applicable to agricultural allied services such as animal husbandry, horticulture, pisciculture, hatcheries, poultry, fisheries, etc. having sanctioned/contracted load up to 85 kW / 100 kVA.	
This tariff shall be applicable from the date of production of a certificate from the Directorate of Animal Husbandry or Agriculture Department of Government of Goa to the effect that the consumer carried on the said activity on regular basis. In case of failure to produce the certificate, the same shall be considered under Commercial category.			Tariff Rate:	
Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged Commercial Tariff.			Proposed Tariff for FY 2025-26 -	
Tariff Rate:			Fixed charge	
Existing Tariff (Approved in T.O. dated 13.06.24) -			Energy charge (Rs/kVAh)	
Consumption Slab	Fixed Charges (Rs/HP/Month or part thereof)	Energy Charges (Rs. / kWh)	Rs. 30.00 / kVA / or part thereof per month	
All units	25.00	1.85	1.90	



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024		
Proposed Tariff for FY 2025-26 -					
Consumption Slab	Fixed Charges (Rs/HP/Month or part thereof)	Energy Charges (Rs. / kWh)			
All units	25.75	1.96			
8. Low Tension Industrial/ LT-I			4. INDUSTRIAL SERVICES (LTIS)		
Applicability:			Applicability:		
This tariff shall apply to industrial units engaged in industrial activities, manufacturing process etc. It would include the following categories but not limited to:			This is applicable for supply of electricity to industrial consumers which includes incidental lighting for industrial processing or agro-industries purposes, arc welding sets, flour mills, oil mills, rice mills, dal mills, atta chakki, Huller, expellers, etc. having sanctioned/contracted load up to 85 kW / 100 kVA.		
1) Flour Mills, wet grinding, Dal Mills, Rice Mills, Poha Mills, Masala Mills, Saw-Mills, Power looms including other allied activities like Warping, Doubling, Twisting, etc.			4.1) LTIS – I: (Demand based)		
2) Ice Factories, Ice Cream Manufacturing units/ Plants, Dairy Testing Process, Milk Dairies, Milk Processing/ Chilling Plants (Dairy) etc.;			This is applicable for supply of electricity to industrial consumers having sanctioned/contracted load up to 85 kW / 100 kVA.		
3) Engineering workshops, Engineering Goods Manufacturing units, Printing Presses, Transformer repairing Workshops, Tyre retreading units, Motive Power Loads etc.;					
4) Mining, Quarry and Stone Crushing units etc.;					
5) Garment Manufacturing units,					
6) LPG/ CNG Bottling plants etc.;					
7) Sewage Water Treatment Plants/ Common Effluent Treatment Plants owned, operated and managed by Industrial Associations and situated within industrial area.					
8) Pumping of water for public water supply, Sewage Treatment Plants, activities related with public water Supply Schemes and Sewage Pumping Stations.					
9) Use of electricity / power supply for activities/ facilities exclusively meant for employees of the industry within the premises of the Industry.					
10) IT Industry, IT parks etc.					
The above-mentioned tariff is based on the supply being given through a single delivery and metering point and at a single voltage.					
Tariff Rate:					
Existing Tariff (Approved in T.O. dated 13.06.24) -					



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024
Consumption Slab	Fixed Charges (Rs/HP/Month or part thereof)	Energy Charges (Rs. / kWh)	
0-500 Units	50.00	4.00	
Above 500 units	50.00	4.65	
Proposed Tariff for FY 2025-26 (Includes the changes proposed by ED-Goa to the Hon'ble JERC -			
Consumption Slab	Fixed Charges* (Rs/HP/Month or part thereof)	Energy Charges* (Rs. / kWh)	
0-500 Units	51.50	4.24	
Above 500 units	51.50	5.16	
<i>*Shall be billed at Rs. /KVA and Rs. /kVAh, by converting kWh to kAVh using a power factor of 0.90.</i>			
<i>Fixed Charges in kVA = (Fixed Charges in kW * 0.90) Energy Charges in kVAh = (Energy Charges in kWh * 0.90)</i>			
<i>The converted rates (i.e. Energy charge in Rs. / kVAh and Fixed / Demand charges in Rs. / kVA) will be rounded up to two decimal places.</i>			
9. LT-PL / Public Lighting			5. PUBLIC UTILITY SERVICES
Applicability:			Applicability:
This schedule shall apply to public lighting systems. It would include the following categories but not limited to:			This is applicable to public water works, sewerage treatment plant and sewerage pumping stations as well as street light system including Mast lights functioning under state government and state government undertakings and local bodies, Defense establishments/MES and Indian Railways (for traction purpose). This is also applicable to the Traffic Lights having sanctioned/contracted load up to 85 kW / 100 kVA.
1) Market Places, Roads, Pathways and Parking Lighting belonging to local authorities such as Municipality/ Panchayats/ Government;			5.1) LTPS-I: Demand Based This is applicable to public water works, sewerage treatment plant and sewerage pumping stations functioning under state government and state government undertakings and local bodies and having sanctioned/contracted load up to 85 kW / 100 kVA.
2) Lighting in Public Gardens;			
3) Traffic Signals and Traffic Islands;			
4) State Transport Bus Shelters;			
5) Public Sanitary Conveniences; and			
6) Public Water Fountains and such other Public Places open for general public free of charge.			
7) Street lighting in the colony of a factory which is situated separately from the main factory.			
8) This shall also be applicable to public lighting of Government/ Semi Government Establishments but shall not be applicable in case of private establishments.			
Tariff Rate:			Tariff Rate:
Proposed Tariff for FY 2025-26 -			Proposed Tariff for FY 2025-26 -



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024	
Existing Tariff (Approved in T.O. dated 13.06.24) -			Fixed charge	Energy charge (Rs/kVAh)
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	Rs. Nil / kVA / or part thereof per month	N/A
All units	75.00	6.00		
Proposed Tariff for FY 2025-26 -			5.2) LTPS-II: Connected Load Based This is applicable to street light system including Mast lights functioning under state government and state government undertakings and local bodies and having sanctioned / contracted load up to 85 kW / 100 kVA.	
Consumption Slab	Fixed Charges (Rs/kW/Month or part thereof)	Energy Charges (Rs. / kWh)	Tariff Rate:	
All units	77.25	6.18	Proposed Tariff for FY 2025-26 -	
			Fixed charge	Energy charge (Rs/kWh)
			Rs. 80.00 / kW / or part thereof per month	6.30
			5.3) LTPS-III: Connected Load Based This is applicable for public utility purposes as defined under Public Utility Services such as Defense establishments/MES, Indian Railways (for traction purpose), etc. having sanctioned/contracted load up to 85 kW / 100 kVA.	
			Fixed charge	Energy charge (Rs/kWh)
			Rs. Nil / kW / or part thereof per month	N/A
10. Electric Vehicle Charging Station			6. Electric Vehicle Charging Stations	
Applicability:			Applicability:	
This tariff schedule shall apply to the Public Charging Stations (PCS) and Captive Charging Stations (CCS) as defined below in accordance with the Ministry of Power, GoI revised consolidated guidelines, and standards for charging infrastructures for Electric Vehicles dated 14th January, 2022.			This Tariff category is applicable for Public Charging Stations (PCS) and Captive Charging Stations (CCS) for electric vehicle as defined below in accordance with the Ministry of Power, GoI revised consolidated guidelines, and standards for charging infrastructures for Electric Vehicles dated 14th January, 2022 and having sanctioned/contracted load up to 150 kW / 167 kVA.	
Public Charging Stations (PCS) shall mean an EV charging station where any electric vehicle can get its battery recharged.			Public Charging Stations (PCS) shall mean an EV charging station where any electric vehicle can get its battery recharged. Captive	
Captive Charging Stations (CCS) shall mean an electric vehicle charging station exclusively for the electric vehicles owned or				



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024																			
<p>under the control of the owner of the charging station e.g., Government Departments, Corporate houses, Bus Depots, charging stations owned by the fleet owners etc. shall not be used for commercial purpose of charging other vehicles on paid basis.</p> <p>The tariff for respective consumption shall be applicable for respective charging (LT/HT).</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>-</td><td>4.75*</td></tr></table> <p><i>*This tariff is applicable only for supply at HT. In case of LT supply, tariff will be INR 0.20/kVAh higher than the above tariff.</i></p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units (HT)</td><td>-</td><td>4.89</td></tr><tr><td>All units (LT)</td><td>-</td><td>5.10</td></tr></table>	Consumption Slab	Fixed Charges	Energy Charges (Rs. / kVAh)	All units	-	4.75*	Consumption Slab	Fixed Charges	Energy Charges (Rs. / kVAh)	All units (HT)	-	4.89	All units (LT)	-	5.10	<p>Charging Stations (CCS) shall mean an electric vehicle charging station</p> <p>exclusively for the electric vehicles owned or under the control of the owner of the charging station e.g., Government Departments, Corporate houses, Bus Depots, Charging stations owned by the fleet</p> <p>owners, etc. but not being used for commercial purpose of charging other vehicles on paid basis.</p> <p>Note: (i) Electricity consumption for other facilities and purposes at Charging Station such as office, restaurant, rest rooms, convenience stores, public amenities, etc., shall be charged at tariff applicable to Non-Domestic Category.</p> <p>(ii) In case the consumer uses the electricity supply for charging his own electric vehicle at his premises, the tariff applicable shall be as per the category of such premises.</p> <p>6.1) LTEV-I: Demand Based</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. Nil / kVA / month</td><td>5.15</td></tr></table>	Fixed charge	Energy charge (Rs/kVAh)	Rs. Nil / kVA / month	5.15
Consumption Slab	Fixed Charges	Energy Charges (Rs. / kVAh)																		
All units	-	4.75*																		
Consumption Slab	Fixed Charges	Energy Charges (Rs. / kVAh)																		
All units (HT)	-	4.89																		
All units (LT)	-	5.10																		
Fixed charge	Energy charge (Rs/kVAh)																			
Rs. Nil / kVA / month	5.15																			
TEMPORARY CONNECTION																				
<p><u>Temporary Supply (LT)</u></p> <p>Applicability:</p> <p>This schedule shall apply to usage of electricity for all temporary purposes.</p> <ul style="list-style-type: none">The Temporary connection shall be released through a proper meter.The Temporary tariff is applicable for temporary period of supply for a period of maximum one (1) year at a time, which may be further extended, as per the provision of Supply Code Regulations notified by JERC. <p>Tariff Rate:</p> <p><u>Existing Tariff (Approved in T.O. dated 13.06.24) and Proposed Tariff for FY 2025-26</u></p>	<p>Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.</p> <p>Note: For conversion of kW to kVA or kW to HP for LT Consumers, the following factor shall be considered:</p> <p>1 kW = 1.34 HP ; 1 HP = 0.746 kW</p> <p>1 kW = 1.176 kVA ; 1 kVA = .85 kW.</p>																			



*Petition for approval of True-Up of FY 2023-24,
and Determination of ARR & Tariff Proposal for MYT Control Period FY 2025-26 to FY 2029-30*

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

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

7.2 Tariff Schedule – HT & EHT Consumers

Table 7-2: Existing vs Proposed Tariff Structure (HT & EHT consumers)

Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024				
PART – B: HIGH TENSION SUPPLY					
Applicable to Power Supply of Voltages at 11KV/ 33KV/ 110KV and above i.e. High/Extra High Voltages when the Contracted Demand is above 100 KVA/ 90 KW / 120 HP and power is supplied at three phases.	<p>Three Phase supply at 11/33 kV.</p> <p>The tariffs are applicable for supply of electricity to HT consumers with a connected / contracted demand exceeding 100 kVA and upto 5000 kVA under three phase supply at 11/33 kV voltage.</p> <p>Provided that the aforesaid tariff shall not be applicable for supply of Electric Vehicle Charging Stations having sanctioned/ contracted load upto 150 kW/167 kVA connected at low tension supply voltage.</p>				
<p><u>11. High Tension-Domestic/HT-D</u></p> <p>Applicability:</p> <p>This schedule shall apply to individual residential consumers of Bungalows, Villas, Cottages, etc. using normal domestic appliances and whose contract demand falls within the threshold limit of HT category.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p>	<p><u>7.1. HTS-I: Demand Based</u></p> <p>Applicability:</p> <p>This tariff is applicable for supply of electricity at 11/33 kV for domestic purposes as defined under Domestic Services with a contract demand exceeding 100 kVA and above upto 5000 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table border="1"> <thead> <tr> <th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr> </thead> <tbody> <tr> <td>Rs. 120.00 / kVA / month or part thereof</td><td>5.10</td></tr> </tbody> </table>	Fixed charge	Energy charge (Rs/kVAh)	Rs. 120.00 / kVA / month or part thereof	5.10
Fixed charge	Energy charge (Rs/kVAh)				
Rs. 120.00 / kVA / month or part thereof	5.10				



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024	
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)		
All units	110.00	4.80		
Proposed Tariff for FY 2025-26 -				
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)		
All units	113.30	5.09		
12. High Tension Commercial/ HT-C			7.2. HTS-II: Demand Based	
Applicability: This tariff is applicable to any activity not specifically covered in any other consumer categories, or although covered in another activity, the use is made for a commercial category. It would include electricity used in all non- residential, non-industrial premises and/or commercial premises for commercial consumption meant for operating various appliances. It would include the following categories but not limited to:			Applicability: This tariff is applicable for supply of electricity at 11/33 kV for non-domestic purposes as defined under Non-Domestic Services with a contract demand exceeding 100 kVA and above upto 5000 kVA.	
Tariff Rate: Proposed Tariff for FY 2025-26 -			Tariff Rate: Proposed Tariff for FY 2025-26 -	
			Fixed charge	Energy charge (Rs/kVAh)
			Rs. 255.00 / kVA / month or part thereof	5.51
<div>1) Houses with rent back facilities</div> <div>2) Government hospitals</div> <div>3) Professionals not covered in domestic category.</div> <div>4) Commercial Complexes and Business premises, including shopping malls/show rooms, offices / shops;</div> <div>5) <i>Combined lighting and power services for Entertainment including film studios, cinemas and theatres, including multiplexes, Race-Course, Meeting/Town Halls, Clubs; (This clause includes the changes proposed by ED-Goa to the Hon’ble JERC)</i></div> <div>6) Offices including Government Offices, Commercial Establishments;</div> <div>7) Marriage Halls (including halls attached to religious places), Hotels /Restaurants (without boarding facilities), Ice-cream parlours, Bakeries, Coffee Shops, private hospitals, private messes, Internet / Cyber Cafes, Mobile Towers, Microwave Towers, Satellite Antennas used for telecommunication activity, Telephone Booths, Fax / Xerox Shops, X-ray installations, bars and cold drink houses, Tailoring Shops, Computer Training Schools, Typing Institutes, Photo Laboratories, Photo Studios, Laundries, Beauty Parlours and Saloons, dry cleaners etc</div> <div>8) Automobile and any other type of repair centers, Retail Gas Filling stations, Petrol Pumps and Service Stations including Garages, Tyre Vulcanizing units, Battery Charging Units, Tyre vulcanizing centres etc;</div>				



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024												
<div>9) Banks, Telephone Exchanges, TV Station, Micro-Wave Stations, All India Radio (AIR) Stations, ATM Centres etc;</div> <div>10) For common facilities, like Water Pumping / Street Lighting / Lifts / Fire Fighting Pumps / Premises (Security) Lighting, etc. in Commercial Complexes;</div> <div>11) Sports Clubs, Health Clubs, Gymnasium, Swimming Pools;</div> <div>12) Research and Development units situated outside Industrial premises;</div> <div>13) Airports, Railways, Railway Stations, Bus stands of KTC etc;</div> <div>14) Educational institutions excluding Government Schools and related facilities.</div> <div>Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture Allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged commercial tariff.</div> <div>Tariff Rate:</div> <div>Existing Tariff (Approved in T.O. dated 13.06.24) -</div> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>250.00</td><td>5.30</td></tr></table> <div>Proposed Tariff for FY 2025-26 -</div> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>257.50</td><td>5.70</td></tr></table>	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	250.00	5.30	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	257.50	5.70	
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)											
All units	250.00	5.30											
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)											
All units	257.50	5.70											
<div>13. HT-Agriculture Pump Sets (A)</div> <div>Applicability:</div> <div>This schedule shall apply to establishments for Irrigation pumping, De-watering and Lift Irrigation for cultivation of food crops such as cereals, pulses, vegetables and fruits etc and Cane crusher and/or fodder cutter for self-use for Agricultural purposes.</div>	<div>7.3. HTS-III: Demand Based</div> <div>Applicability:</div> <div>This tariff is applicable for supply of electricity at 11/33 kV for irrigation & agricultural purposes including agricultural allied services as defined under Agricultural Services with a contract demand exceeding 100 kVA and above upto 5000 kVA.</div>												



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024																
<p>This tariff shall be applicable from the date of production of a certificate from the Directorate of Animal Husbandry or Agriculture Department of Government of Goa to the effect that the consumer carried on the said activity on regular basis. In case of failure to produce the certificate, the same shall be considered under Commercial category.</p> <p>Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged Commercial Tariff.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>40.00</td><td>1.65</td></tr></table> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>40.80</td><td>1.73</td></tr></table>	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	40.00	1.65	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	40.80	1.73	<p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. 70.00 / kVA / month or part thereof</td><td>2.10</td></tr></table>	Fixed charge	Energy charge (Rs/kVAh)	Rs. 70.00 / kVA / month or part thereof	2.10
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)															
All units	40.00	1.65															
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)															
All units	40.80	1.73															
Fixed charge	Energy charge (Rs/kVAh)																
Rs. 70.00 / kVA / month or part thereof	2.10																
<p>14. HT-Agriculture Allied Activities (B)</p> <p>Applicability:</p> <p>This schedule shall apply to establishments for other allied activities related to Agriculture and shall include but not limited to:</p> <ol style="list-style-type: none">1) Poultry farms, Livestock farms, Combination of livestock farms with dairy, Piggery etc2) Horticulture, Green Houses, Plantations, all types of nurseries etc.3) Fish farms including ornamental fish farms, prawn farms, other aqua farms etc4) Tissue culture, Mushroom activities, Aquaculture, Floriculture, Fisheries, Sericulture, Floricultural nurseries, hatcheries etc																	



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024												
<p>5) Any other agricultural activity not falling under HT-Agriculture (A) shall be covered under this category</p> <p>This tariff shall be applicable from the date of production of a certificate from the Directorate of Animal Husbandry or Agriculture Department of Government of Goa to the effect that the consumer carried on the said activity on regular basis. In case of failure to produce the certificate, the same shall be considered under Commercial category.</p> <p>Cold Storages which are solely attached to Agriculture and its allied activities shall be charged tariff of Agriculture allied activities. All other cold storages which are partly or not attached with Agriculture and Allied activities shall be charged Commercial Tariff.</p> <p><i>5% of the total consumption shall be charged on HT Industrial tariff rates for the premises having workmen quarters, guest houses, area lighting, laboratories, etc. as part of their activities. (This clause is proposed to be added in this category by ED-Goa to the Hon’ble JERC)</i></p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>70.00</td><td>2.00</td></tr></table> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>72.10</td><td>2.20</td></tr></table>	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	70.00	2.00	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	72.10	2.20	
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)											
All units	70.00	2.00											
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)											
All units	72.10	2.20											
<p><u>15. High Tension Industrial/ HT-I</u></p> <p>Applicability:</p>	<p><u>7.4. HTS-IV: Demand Based</u></p> <p>Applicability:</p>												



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024													
<p>This schedule shall apply to consumers taking electricity supply for Industrial purpose. It shall also include the following categories:</p> <div><div>1) Bulk Supply of power at 11 KV, 33 kV /110 KV and above for industries, factories and other industrial purposes.</div><div>2) Bulk supply of power at 11 KV and above for educational institutions owned or aided by Government, non-industrial establishments,</div><div>3) Industrial units engaged in Ice Manufacturing Units;</div><div>4) <i>Hotels, Guest houses with Boarding and lodging facilities etc;</i> (This clause includes the changes proposed by ED-Goa to the Hon’ble JERC)</div><div>5) Use of electricity / power supply by an establishment such as IT Industries, IT Parks, IT Units</div><div>6) Pumping of water, public water supply, public water treatment plant, activities related with Supply Schemes and Sewage Treatment Plants, Sewage Pumping Stations etc.</div></div> <p><i>Hotel Industry consumers intending to avail the facility of this tariff should produce a certificate from the Tourism Department stating that the intending applicant is registered under Goa Registration of Tourist Trade Act, 1982 and in the Hotel business on a regular basis. On receipt of the certificate, such tariff shall be made effective from the date of original validity of the certificate. In case of failure to produce the certificate, the same shall be considered under Commercial category. (This clause is proposed to be added in this category by ED-Goa to the Hon’ble JERC)</i></p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>11/33 kV (All units)</td><td>275.00</td><td>5.10</td></tr><tr><td>110 kV (All units)</td><td>275.00</td><td>5.00</td></tr></table> <p>Proposed Tariff for FY 2025-26 -</p>	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	11/33 kV (All units)	275.00	5.10	110 kV (All units)	275.00	5.00	<p>This tariff is applicable for supply of electricity at 11/33 kV for industrial purposes as defined under Industrial Services with a contract demand exceeding 100 kVA and above upto 5000 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. 280.00 / kVA / month or part thereof</td><td>5.30</td></tr></table>	Fixed charge	Energy charge (Rs/kVAh)	Rs. 280.00 / kVA / month or part thereof	5.30
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)												
11/33 kV (All units)	275.00	5.10												
110 kV (All units)	275.00	5.00												
Fixed charge	Energy charge (Rs/kVAh)													
Rs. 280.00 / kVA / month or part thereof	5.30													



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024												
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)													
11/33 kV (All units)	283.25	5.42													
110 kV (All units)	283.25	5.31													
<p>16. HT Ferro Metallurgical /Steel Rolling/Steel Melting/Power Intensive</p> <p>Applicability:</p> <p>This schedule shall apply to supply of power having a Contract Demand from 100 KVA up to 1000 KVA at 11 KV and above 1000 KVA at 33 KV for Steel rolling industry and Metal Alloy, Steel Melting, Ferro Alloy, and Ferro metallurgical industries where melting is involved using electric power.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><td>Consumption Slab</td><td>Fixed Charges (Rs/kVA/Month or part thereof)</td><td>Energy Charges (Rs. / kVAh)</td></tr><tr><td>(All units</td><td>275.00</td><td>5.10</td></tr></table> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><td>Consumption Slab</td><td>Fixed Charges (Rs/kVA/Month or part thereof)</td><td>Energy Charges (Rs. / kVAh)</td></tr><tr><td>(All units</td><td>283.25</td><td>5.41</td></tr></table>			Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	(All units	275.00	5.10	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	(All units	283.25	5.41	
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)													
(All units	275.00	5.10													
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)													
(All units	283.25	5.41													
<p>17. HT MES/Defence Establishments</p> <p>Applicability:</p> <p>This schedule shall apply to supply of power for defence installation establishments, having mixed load with</p>			<p>7.5. HTS-V: Demand Based</p> <p>Applicability:</p> <p>This tariff is applicable for supply of electricity at 11/33 kV for public utility purposes as defined under Public Utility Services</p>												



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024																																				
<p>predominantly lighting or non-industrial load of more than 50% of connected load.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>220.00</td><td>5.20</td></tr></table> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>226.60</td><td>5.51</td></tr></table> <p>18. High Tension Railway Traction/HT-R</p> <p>Applicability:</p> <p>This tariff category is applicable to supply of power at 110 KV/ 220 kV for Railway Tractions.</p> <p>Tariff Rate:</p> <p>Existing Tariff (Approved in T.O. dated 13.06.24) -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>275.00</td><td>5.00</td></tr></table> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>All units</td><td>283.25</td><td>5.30</td></tr></table>	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	220.00	5.20	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	226.60	5.51	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	275.00	5.00	Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	All units	283.25	5.30	<p>such as Defense establishments/MES, etc. with a contract demand exceeding 100 kVA and above upto 5000 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. 240.00 / kVA / month or part thereof</td><td>5.35</td></tr></table> <p>7.6. HTS-VI: Demand Based</p> <p>Applicability:</p> <p>This tariff is applicable for supply of electricity at 11/33 kV for public and captive electric vehicle charging stations as defined under Electric Vehicle Charging Stations with a contract demand exceeding 100 kVA and above upto 5000 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. 240.00 / kVA / month or part thereof</td><td>4.95</td></tr></table> <p>7.7. HTS-VII: Demand Based</p> <p>Applicability:</p> <p>This tariff is applicable for supply of electricity at 11/33 kV for Indian Railways (for traction purpose) with a contract demand exceeding 100 kVA and above upto 5000 kVA.</p> <p>Tariff Rate:</p> <p>Proposed Tariff for FY 2025-26 -</p> <table><tr><th>Fixed charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. Nil / kVA / month or part thereof</td><td>N/A</td></tr></table>	Fixed charge	Energy charge (Rs/kVAh)	Rs. 240.00 / kVA / month or part thereof	5.35	Fixed charge	Energy charge (Rs/kVAh)	Rs. 240.00 / kVA / month or part thereof	4.95	Fixed charge	Energy charge (Rs/kVAh)	Rs. Nil / kVA / month or part thereof	N/A
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)																																			
All units	220.00	5.20																																			
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)																																			
All units	226.60	5.51																																			
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)																																			
All units	275.00	5.00																																			
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)																																			
All units	283.25	5.30																																			
Fixed charge	Energy charge (Rs/kVAh)																																				
Rs. 240.00 / kVA / month or part thereof	5.35																																				
Fixed charge	Energy charge (Rs/kVAh)																																				
Rs. 240.00 / kVA / month or part thereof	4.95																																				
Fixed charge	Energy charge (Rs/kVAh)																																				
Rs. Nil / kVA / month or part thereof	N/A																																				



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024
<p><u>19. High Tension Single Point Supply/ HT SPS</u></p> <p>Applicability:</p> <p>This schedule shall apply to a group of consumers who desire to take a HT connection at single point for consumption of energy within a Residential Complex – Group Housing Societies, Residential Housing Colonies, Cooperative Group Housing Societies, Township Areas; Commercial Complexes, including Malls; Industrial Complexes, including IT Parks, Bio-Parks or other entities classified as industries by the Government of Goa.</p> <p>In case of a dispute on whether the complex can be classified as an industrial complex, a certificate from Industries Department, Government of Goa will be required.</p> <p>The following shall be the different combinations for SPS in a defined area:</p> <ol style="list-style-type: none"> 1. All LT consumer mix area 2. All HT consumer mix area 3. HT+LT consumer mix area. <ul style="list-style-type: none"> • The General Conditions, Miscellaneous and General Charges would also be applicable for all SPS categories. • Based on technical and administrative feasibility, the ED-Goa may consider providing SPS power supply at HV/ EHV level to a complex at a mutually agreed injection point. • The SPS arrangement would be applicable for the application received from a Residential complex / Association of Persons (AOP) / Developer of the complex or any other such similar person. • The SPS arrangement would be considered by ED-Goa only if the minimum sanctioned cumulative contracted demand of the complex (group of consumers) is 1.15 MVA/ 1 MW. • The complete cost of erection and O&M for the sub-transmission and distribution infrastructure within such complex would need to be borne by the said SPS applicant. • The SPS applicant would be required to develop and maintain an efficient, coordinated and quality sub-transmission and distribution system in its area of electricity supply. Further, the applicant would be responsible to comply with Standards of Performance and Supply Code Regulation as laid down under JERC Regulations and guidelines of Goa Electricity Department, if any. The network within the complex will need to be certified by the Chief Electrical Inspector. • For Residential Complexes, SPS application shall be entertained for groups of LT consumers only. The loads of common amenities for such group may include pumps for pumping water supply, lifts and lighting of common area. 	



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024						
<p>However, the consumption of energy for common services shall be separately metered with meters installed by the consumer and tested and sealed by Licensee. The consumption of such energy over and above 10% of the total consumption of energy shall be billed at LT Commercial Tariff. The user shall inform the details of every non-domestic activity within the residential complex, such as commercial complex, industrial activity, and recreation club, along with the connected load to the licensee at the time of seeking the connection or at the time of enhancement in contract demand, and shall seek a separate connection for the same in case the common load is more than 10%.</p> <ul style="list-style-type: none">Individual Domestic HT consumers in a residential complex that opt for SPS shall need to apply separately under HT Domestic category.The SPS applicant shall not charge tariff to the downstream consumers higher than stipulated.The applicant shall be obliged to pay the total tariff (total billed amount) due to ED-Goa, as measured at HT end of SPS. However, to cover energy transformation losses and other O&M expenses, such applicant would be eligible to get rebates from ED-Goa on full bill payment, within the due time:<ul style="list-style-type: none">i. 5% on the overall billed amount in all cases of LT and HT consumersii. Any other loss would be to the account of the applicant.For CC and IC applicant, any LT / HT Consumer in the area should have minimum 80% pre-dominant load of their appropriate category i.e. mix load is allowed only upto 20%. For e.g. If a HT/ LT Industry Consumer has Factory, Residential Colony for its workers and also some Commercial facilities for his staff and the total of Residential and Commercial load is say around 30%, then separate Individual SPD connection may be taken for each such group as per activity.The implementation of SPS arrangement should be in accordance with the Electricity Act, 2003 and APTEL judgment dated 11th July 2011 in appeal no. 155 and 156 of 2010 in this regard.							
Tariff Rate:							
Existing Tariff (Approved in T.O. dated 13.06.24) -							
<table><tr><th>Consumption Slab</th><th>Fixed Charges (Rs/kVA/Month or part thereof)</th><th>Energy Charges (Rs. / kVAh)</th></tr><tr><td>Residential Complex</td><td>110.00</td><td>4.70</td></tr></table>		Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)	Residential Complex	110.00	4.70
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)					
Residential Complex	110.00	4.70					



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024			Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024	
Commercial Complex	250.00	5.30		
Industrial Complex	275.00	5.00		
Proposed Tariff for FY 2025-26 -				
Consumption Slab	Fixed Charges (Rs/kVA/Month or part thereof)	Energy Charges (Rs. / kVAh)		
Residential Complex	113.30	4.98		
Commercial Complex	257.50	5.70		
Industrial Complex	283.25	5.30		
PART – C: EXTRA HIGH TENSION SUPPLY				
			Three Phase supply at 66 kV & above. The tariffs are applicable for supply of electricity to EHT consumers with a connected / contracted demand exceeding 5000 kVA under three phase supply at 66 kV & above voltage.	
			<u>8.1. EHTS-I: Demand Based</u>	
			Applicability: This tariff is applicable for supply of electricity at 66 kV and above for non-domestic purposes as defined under Non-Domestic Services with a contract demand exceeding 5000 kVA.	
			Tariff Rate: Proposed Tariff for FY 2025-26 -	
			Demand charge	Energy charge (Rs/kVAh)
			Rs. 265.00 / kVA / month or part thereof	5.45
			<u>8.2. EHTS-II: Demand Based</u>	
			Applicability: This tariff is applicable for supply of electricity at 66 kV and above for industrial purposes as defined under Industrial Services with a contract demand exceeding 5000 kVA.	

Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024												
	<div><div>Tariff Rate:</div><div>Proposed Tariff for FY 2025-26 -</div><table><tr><th>Demand charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. 280.00 / kVA / month or part thereof</td><td>5.20</td></tr></table></div> <div><div>8.3. EHTS-III: Demand Based</div><div>Applicability:</div><div>This tariff is applicable for supply of electricity at 66 kV and above for public utility purposes as defined under Public Utility Services such as Defense establishments/MES, etc. with a contract demand exceeding 5000 kVA.</div><div>Tariff Rate:</div><div>Proposed Tariff for FY 2025-26 -</div><table><tr><th>Demand charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. Nil / kVA / month or part thereof</td><td>N/A</td></tr></table></div> <div><div>8.4. EHTS-IV: Demand Based</div><div>Applicability:</div><div>This tariff is applicable for supply of electricity at 66 kV and above for Indian Railways (for traction purpose), with a contract demand exceeding 5000 kVA.</div><div>Tariff Rate:</div><div>Proposed Tariff for FY 2025-26 -</div><table><tr><th>Demand charge</th><th>Energy charge (Rs/kVAh)</th></tr><tr><td>Rs. 280.00 / kVA / month or part thereof</td><td>5.35</td></tr></table></div>	Demand charge	Energy charge (Rs/kVAh)	Rs. 280.00 / kVA / month or part thereof	5.20	Demand charge	Energy charge (Rs/kVAh)	Rs. Nil / kVA / month or part thereof	N/A	Demand charge	Energy charge (Rs/kVAh)	Rs. 280.00 / kVA / month or part thereof	5.35
Demand charge	Energy charge (Rs/kVAh)												
Rs. 280.00 / kVA / month or part thereof	5.20												
Demand charge	Energy charge (Rs/kVAh)												
Rs. Nil / kVA / month or part thereof	N/A												
Demand charge	Energy charge (Rs/kVAh)												
Rs. 280.00 / kVA / month or part thereof	5.35												
TEMPORARY CONNECTION													



Existing Tariff Structure as approved in JERC Tariff Order dated 13 th June 2024	Proposed Tariff Structure as per JERC (Retail Supply Tariff Structure) Guideline, 2024
<p><u>Temporary Supply (HT & EHT)</u></p> <p>Applicability:</p> <p>This schedule shall apply to usage of electricity for all temporary purposes.</p> <ul style="list-style-type: none"> The Temporary connection shall be released through a proper meter. The Temporary tariff is applicable for temporary period of supply for a period of maximum one (1) year at a time, which may be further extended, as per the provision of Supply Code Regulations notified by JERC. <p>Tariff Rate:</p> <p><u>Existing Tariff (Approved in T.O. dated 13.06.24) and Proposed Tariff for FY 2025-26</u></p> <p>The Tariff shall be fixed /Demand charges (if any) plus energy charges (for relevant slab, if any) under corresponding permanent supply category plus 50% of both.</p> <p>For multi activity pursuit, applicable tariff for temporary connection shall be with reference to that of commercial category for permanent supply.</p>	<p>Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.</p> <p>Note: For conversion of kW to kVA or kW to HP for HT/EHT Consumers, the following factor shall be considered:</p> <p>1 kW = 1.34 HP ; 1 HP = 0.746 kW</p> <p>1 kW = 1.11 kVA ; 1 kVA = .90 kW.</p>



8 REVENUE FROM SALE OF POWER AT PROPOSED TARIFF

The Revenue from sale of power at proposed tariff rates by ED-Goa for the first year of the control period FY 2025-26 as per the proposed tariff structure are outlined below:

Table 8-1: Revenue from Sale of Power at Proposed Tariff for FY 2025-26 (Proposed Tariff Structure) (Rs. Cr.)

S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)	
				All Season	Summer & Tourism					Other (Monsoon, Winter)				
				Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period		
A	LOW TENSION SUPPLY													
1	Domestic Service (DS)													
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	0.002	-	0.01	-	-	-	-	-	-	-	-	0.10	
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	57.08	-	566.98	-	-	-	-	-	-	-	-	624.06	
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.98	-	11.68	-	-	-	-	-	-	-	-	12.66	
2	Non-Domestic Service (NDS)													
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	41.98	-	418.74	-	-	-	-	-	-	-	-	460.72	
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.32	-	20.46	-	-	-	-	-	-	-	-	21.78	
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.07	-	0.16	-	-	-	-	-	-	-	-	0.22	
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.13	-	1.56	-	-	-	-	-	-	-	-	1.69	
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.11	-	1.67	-	-	-	-	-	-	-	-	1.79	



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S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)
				All Season	Summer & Tourism				Other (Monsoon, Winter)				
				Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	
3	Agricultural Service (AS)												
3.1	LTAS – I: Connected load based (Sanctioned / contracted load up to 10 kW)	0.56	-	3.30	-	-	-	-	-	-	-	-	3.86
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	0.17	-	0.91	-	-	-	-	-	-	-	-	1.08
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.08	-	0.38	-	-	-	-	-	-	-	-	0.47
4	Industrial Services (LTIS)												
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	8.48	-	51.06	-	-	-	-	-	-	-	-	59.54
5	Public Utility Services												
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-	-	-	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	2.07	-	9.27	-	-	-	-	-	-	-	-	11.34
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-	-	-	-	-	-	-	-
6	Electric Vehicle Charging Stations												
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	-	-	1.25	-	-	-	-	-	-	-	-	1.25



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S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)	
				All Season	Summer & Tourism					Other (Monsoon, Winter)				
					Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period		Off-peak load period
B	HIGH TENSION SUPPLY (11/33 kV)													
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	0.08	0.26	-	-	-	-	-	-	-	-	0.34	
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	60.78	-	32.98	85.74	32.98	26.38	23.10	52.54	23.10	23.10	360.68	
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	1.62	-	1.22	1.82	0.52	0.28	0.44	0.87	0.67	0.35	7.80	
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	199.74	-	95.53	248.39	127.38	178.33	68.27	177.50	113.78	109.23	1,318.14	
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	5.36	-	3.09	9.39	5.16	4.13	2.07	6.26	3.44	2.75	41.64	
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	3.06	-	0.98	2.56	0.98	0.79	0.61	1.59	1.22	0.81	12.62	
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)													
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-	-	-	-	-	-	-	-	
8.2	EHTS-II: Demand Based (Contract	-	18.73	-	17.68	45.98	23.58	33.01	12.00	31.19	20.00	19.20	221.36	



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S. No.	Consumer Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges									Total Revenue (Rs. Crore)
				All Season	Summer & Tourism				Other (Monsoon, Winter)				
				Normal Load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	Morning peak load period	Evening peak load period	Normal load period	Off-peak load period	
	demand exceeding 5000 kVA)												
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-	-	-	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	-	8.75	-	5.85	15.22	5.85	4.68	2.95	7.67	5.90	3.93	60.81
D	TEMPORARY SUPPLY												
9.1	LTDS-II (Temporary)	0.41	-	4.31	-	-	-	-	-	-	-	-	4.72
9.2	LTDS-III (Temporary)	0.01	-	0.14	-	-	-	-	-	-	-	-	0.15
9.3	NDS-I (Temporary)	3.44	-	17.46	-	-	-	-	-	-	-	-	20.90
9.4	NDS-II (Temporary)	0.03	-	8.09	-	-	-	-	-	-	-	-	8.13
9.5	NDS-V (Temporary)	0.0001	-	0.001	-	-	-	-	-	-	-	-	0.001
9.6	HTS-II (Temporary)	-	2.71	-	0.57	1.49	0.57	0.46	0.25	0.65	0.50	0.33	7.54
	Total	116.93	300.84	583.46	219.77	532.24	259.78	315.13	153.02	353.97	214.32	215.94	3,265.39

Note: The above revenue is calculated for 12 months of the FY 2025-26 i.e., from April-2025 till March-2026 as per the proposed tariff structure in line with the Guidelines 2024. However, for fair practice, ED-Goa has considered the revenue for the starting two months (April-2025 and May-2025) as per the existing tariff structure and tariff rates approved by the Hon'ble Commission in the tariff order dated 13th June 2024-25 and for later 10 months (June-2025 till March-2026), the revenue from the proposed tariff structure and tariff rates. The computations are provided in the Tariff Formats.

Based on the aggregate revenue requirement and revenue calculation at the proposed tariff as stated above, the revenue gap/ (surplus) for the FY 2025-26 has been computed and the same is as shown in the table below:



Table 8-2: Revenue Gap at proposed tariff for FY 2025-26 (Rs. Cr.)

S. No.	Particulars	FY 2025-26
A	Net Revenue Requirement	3,490.73
B	Revenue from Sale of Power at existing tariff structure and rates for the first two (2) months	504.24
C	Revenue from Sale of Power at proposed tariff structure and rates for the remaining ten (10) months	2,721.16
D=A-(B+C)	Revenue Gap during the Year	265.33

ED-Goa submits before Hon`ble Commission that the revenue gap for the first year of the MYT control period i.e., FY 2025-26 as per the proposed tariff structure shall be met halfway through proposed tariff hike. Further, additional revenue envisaged from FPPCA, and proposed changes in ToD structure and tariff rates shall meet the remaining gap for the said year and the same is proposed in the coming section.



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The proposed tariff rates as per the Proposed Tariff Structure for the control period i.e., FY 2025-26 to FY 2029-30 is summarized in the table below:

Table 8-3: Proposed Tariff rates for the control period years FY 2025-26 to FY 2029-30 as per the proposed tariff structure

Tariff Schedule as per the Proposed Tariff Structure for MYT control period years													
CATEGORY OF CONSUMER		FIXED / DEMAND CHARGE					ENERGY CHARGE						
		Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY												
1	DOMESTIC SERVICE (DS)												
1.1	LTDS-I: Connected Load Based (Load up to 250 Watts) (Up to 50 kWh)	Rs. / connection / month	20.00	20.60	21.22	21.22	21.22	Rs. / kWh	1.00	1.06	1.11	1.11	1.11
1.2	LTDS-II: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	22.00	22.66	23.34	23.34	23.34						
	0-100 units							Rs. / kWh	1.96	2.08	2.18	2.18	2.18
	101-200 units							Rs. / kWh	2.91	3.08	3.24	3.24	3.24
	201-300 units							Rs. / kWh	3.89	4.12	4.33	4.33	4.33
	301-400 units							Rs. / kWh	5.15	5.46	5.73	5.73	5.73
	Above 400 units							Rs. / kWh	6.20	6.57	6.90	6.90	6.90
1.3	LTDS-III: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	24.00	24.72	25.46	25.46	25.46						



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Tariff Schedule as per the Proposed Tariff Structure for MYT control period years

CATEGORY OF CONSUMER		FIXED / DEMAND CHARGE					ENERGY CHARGE				
		Unit	FY	FY	FY	FY	Unit	FY	FY	FY	FY
			25-26	26-27	27-28	28-29		25-26	26-27	27-28	28-29
	0-100 units						Rs. / kWh	2.96	3.14	3.29	3.29
	101-200 units						Rs. / kWh	3.91	4.14	4.35	4.35
	201-300 units						Rs. / kWh	4.89	5.18	5.44	5.44
	301-400 units						Rs. / kWh	6.05	6.41	6.73	6.73
	Above 400 units						Rs. / kWh	6.30	6.68	7.01	7.01
2	NON-DOMESTIC SERVICE (NDS)										
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)										
	0-100 units	Rs. / kVA or part thereof / month	60.00	61.80	63.65	63.65	Rs. / kVAh	4.00	4.24	4.45	4.45
	101-200 units						Rs. / kVAh	5.75	6.10	6.40	6.40
	Above 200 units						Rs. / kVAh	6.30	6.68	7.01	7.01
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)										
	0-100 units	Rs. / kVA or part thereof / month	60.00	61.80	63.65	63.65	Rs. / kVAh	4.90	5.19	5.45	5.45
	101-200 units						Rs. / kVAh	6.15	6.52	6.84	6.84
	Above 200 units						Rs. / kVAh	7.20	7.63	8.01	8.01



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Tariff Schedule as per the Proposed Tariff Structure for MYT control period years

CATEGORY OF CONSUMER		FIXED / DEMAND CHARGE						ENERGY CHARGE					
		Unit	FY	FY	FY	FY	FY	Unit	FY	FY	FY	FY	FY
			25-26	26-27	27-28	28-29	29-30		25-26	26-27	27-28	28-29	29-30
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	75.00	77.25	79.57	79.57	79.57	Rs. / kVAh	11.00	11.66	12.24	12.24	12.24
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	22.00	22.66	23.34	23.34	23.34	Rs. / kVAh	4.50	4.77	5.01	5.01	5.01
2.5	NDS – V: Connected Load Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	22.00	22.66	23.34	23.34	23.34	Rs. / kWh	4.50	4.77	5.01	5.01	5.01
3	AGRICULTURAL SERVICE (AS)												
3.1	LTAS – I: Connected load based (Sanctioned / Contracted load up to 10 kW)	Rs. / HP or part thereof / month	19.00	19.57	20.16	20.16	20.16	Rs. / kWh	1.60	1.70	1.78	1.78	1.78
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and up to 85 kW/ 100 kVA)	Rs. / kVA or part thereof / month	20.00	20.60	21.22	21.22	21.22	Rs. / kVAh	1.70	1.80	1.89	1.89	1.89
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	30.00	30.90	31.83	31.83	31.83	Rs. / kVAh	1.90	2.01	2.11	2.11	2.11
4	INDUSTRIAL SERVICES (LTIS)												
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	55.00	56.65	58.35	58.35	58.35						



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Tariff Schedule as per the Proposed Tariff Structure for MYT control period years

CATEGORY OF CONSUMER		FIXED / DEMAND CHARGE						ENERGY CHARGE					
		Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	0-500 units							Rs. / kVAh	4.20	4.45	4.67	4.67	4.67
	501-1000 units							Rs. / kVAh	4.70	4.98	5.23	5.23	5.23
	Above 1000 units							Rs. / kVAh	5.00	5.30	5.57	5.57	5.57
5	PUBLIC UTILITY SERVICES												
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kVA or part thereof / month	-	-	-	-	-	Rs. / kVAh	-	-	-	-	-
5.2	LTPS-II: Connected Load Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	80.00	82.40	84.87	84.87	84.87	Rs. / kWh	6.30	6.68	7.01	7.01	7.01
5.3	LTPS-III: Connected Load Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	Rs. / kW or part thereof / month	-	-	-	-	-	Rs. / kWh	-	-	-	-	-
6	Electric Vehicle Charging Stations												
6.1	LTEV-I: Demand Based	Rs. / kVA / month	-	-	-	-	-	Rs. / kVAh	5.15	5.46	5.73	5.73	5.73
B	HIGH TENSION SUPPLY (11/33 kV)												
7.1	HTS-I: Demand Based	Rs. / kVA / month or part thereof	120.00	123.60	127.31	127.31	127.31	Rs. / kVAh	5.10	5.41	5.68	5.68	5.68



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Tariff Schedule as per the Proposed Tariff Structure for MYT control period years													
CATEGORY OF CONSUMER		FIXED / DEMAND CHARGE						ENERGY CHARGE					
		Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
7.2	HTS-II: Demand Based	Rs. / kVA / month or part thereof	255.00	262.65	270.53	270.53	270.53	Rs. / kVAh	5.51	5.84	6.13	6.13	6.13
7.3	HTS-III: Demand Based	Rs. / kVA / month or part thereof	70.00	72.10	74.26	74.26	74.26	Rs. / kVAh	2.10	2.23	2.34	2.34	2.34
7.4	HTS-IV: Demand Based	Rs. / kVA / month or part thereof	280.00	288.40	297.05	297.05	297.05	Rs. / kVAh	5.30	5.62	5.90	5.90	5.90
7.5	HTS-V: Demand Based	Rs. / kVA / month or part thereof	240.00	247.20	254.62	254.62	254.62	Rs. / kVAh	5.35	5.67	5.95	5.95	5.95
7.6	HTS-VI: Demand Based	Rs. / kVA / month or part thereof	240.00	247.20	254.62	254.62	254.62	Rs. / kVAh	4.95	5.25	5.51	5.51	5.51
7.7	HTS-VII: Demand Based	Rs. / kVA / month or part thereof	-	-	-	-	-	Rs. / kVAh	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)												
8.1	EHTS-I: Demand Based	Rs. / kVA / month or part thereof	265.00	272.95	281.14	281.14	281.14	Rs. / kVAh	5.45	5.78	6.07	6.07	6.07
8.2	EHTS-II: Demand Based	Rs. / kVA / month or part thereof	280.00	288.40	297.05	297.05	297.05	Rs. / kVAh	5.20	5.51	5.79	5.79	5.79
8.3	EHTS-III: Demand Based	Rs. / kVA / month or part thereof	-	-	-	-	-	Rs. / kVAh	-	-	-	-	-



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Tariff Schedule as per the Proposed Tariff Structure for MYT control period years													
CATEGORY OF CONSUMER		FIXED / DEMAND CHARGE						ENERGY CHARGE					
		Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
8.4	EHTS-IV: Demand Based	Rs. / kVA / month or part thereof	280.00	288.40	297.05	297.05	297.05	Rs. / kVAh	5.35	5.67	5.95	5.95	5.95
D	TEMPORARY SUPPLY												
Temporary Connections shall be billed at 150% of tariff rates of Fixed Charge and Energy Charge under respective tariff category.													

ED-Goa prays and requests the Hon`ble Commission to approve the proposed retail tariff for the control period FY 2025-26 to FY 2029-30 as stated in the table above.



Further, based on the proposed tariff structure as discussed in the earlier chapters, the Revenue from sale of power at proposed tariff rates by ED-Goa for the MYT control period years are outlined below. The detailed computation of the revenue calculations is provided in the Tariff Formats.

Table 8-4: Revenue from Sale of Power at proposed Tariff for the MYT control period years from FY 2025-26 till FY 2029-30 (Rs. Cr.)

Revenue from the Proposed Tariffs for MYT control period years (Proposed Tariff Structure)						
S. No.	Category of Consumer	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					
1.1	LTDS-I: Connected Load Based (Load up to 250 Watts) (Up to 50 kWh)	0.10	0.11	0.11	0.11	0.11
1.2	LTDS-II: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)					
	0-100 units	131.68	151.41	173.11	189.12	206.97
	101-200 units	127.92	147.22	168.45	184.30	202.16
	201-300 units	96.84	111.30	127.30	139.51	153.59
	301-400 units	72.88	83.64	95.64	105.18	116.57
	Above 400 units	194.74	224.70	257.60	282.50	310.91
1.3	LTDS-III: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)					
	0-100 units	3.05	3.52	4.04	4.43	4.85
	101-200 units	2.65	3.06	3.51	3.85	4.23
	201-300 units	2.00	2.31	2.66	2.92	3.21
	301-400 units	1.47	1.71	1.97	2.17	2.39
	Above 400 units	3.48	4.03	4.63	5.08	5.57
2	NON-DOMESTIC SERVICE (NDS)					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)					
	0-100 units	64.61	74.41	85.59	94.72	105.72
	101-200 units	41.60	47.65	54.70	60.97	69.12
	Above 200 units	354.51	411.79	475.00	523.37	578.78
2.2	NDS-II: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)					
	0-100 units	3.12	3.55	4.05	4.41	4.82
	101-200 units	1.87	2.14	2.46	2.70	2.98
	Above 200 units	16.79	19.18	21.75	23.52	25.48
2.3	NDS-III: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	0.22	0.25	0.28	0.30	0.32
2.4	NDS-IV: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	1.69	1.96	2.26	2.48	2.73



Revenue from the Proposed Tariffs for MYT control period years (Proposed Tariff Structure)						
S. No.	Category of Consumer	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
2.5	NDS – V: Connected Load Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	1.79	2.07	2.39	2.62	2.88
3	AGRICULTURAL SERVICE (AS)					
3.1	LTAS – I: Connected load based (Sanctioned/Contracted load up to 10 kW)	3.86	4.62	5.49	6.23	7.18
3.2	LTAS – II: Demand based (Sanctioned/Contracted load beyond 10 kW and up to 85 kW/ 100 kVA)	1.08	1.29	1.53	1.73	1.99
3.3	LTAS – III: Demand based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	0.47	0.56	0.66	0.74	0.84
4	INDUSTRIAL SERVICES (LTIS)					
4.1	LTIS – I: (Demand based) (Sanctioned/Contracted load up to 85 kW / 100 kVA)					
	0-500 units	10.93	12.14	13.49	14.35	14.85
	501-1000 units	10.30	11.57	12.96	13.88	14.40
	Above 1000 units	38.31	43.02	48.35	52.74	56.31
5	PUBLIC UTILITY SERVICES					
5.1	LTPS-I: Demand Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Connected Load Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	11.34	12.78	14.37	15.46	16.20
5.3	LTPS-III: Connected Load Based (Sanctioned/Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	Electric Vehicle Charging Stations					
6.1	LTEV-I: Demand Based	1.25	2.64	5.55	11.11	21.98
B	HIGH TENSION SUPPLY (11/33 kV)					
7.1	HTS-I: Demand Based	0.34	0.39	0.44	0.45	0.49
7.2	HTS-II: Demand Based	360.68	481.67	589.15	688.56	819.54
7.3	HTS-III: Demand Based	7.80	9.55	10.72	11.48	12.44
7.4	HTS-IV: Demand Based	1,318.14	1,627.77	1,830.06	1,961.93	2,151.95
7.5	HTS-V: Demand Based	41.64	50.76	57.11	62.29	70.34



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Revenue from the Proposed Tariffs for MYT control period years (Proposed Tariff Structure)						
S. No.	Category of Consumer	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
7.6	HTS-VI: Demand Based	12.62	27.44	56.29	111.45	224.58
7.7	HTS-VII: Demand Based	-	-	-	-	-
C	EXTRA HIGH TENSION SUPPLY (66 kV and above)					
8.1	EHTS-I: Demand Based	-	-	-	-	-
8.2	EHTS-II: Demand Based	221.36	275.13	309.30	332.19	366.38
8.3	EHTS-III: Demand Based	-	-	-	-	-
8.4	EHTS-IV: Demand Based	60.81	74.56	84.19	91.69	102.71
D	TEMPORARY SUPPLY					
9.1	LTDS-II (Temporary)	4.72	5.49	6.33	6.97	7.66
9.2	LTDS-III (Temporary)	0.15	0.18	0.20	0.22	0.25
9.3	NDS-I (Temporary)	20.90	24.26	27.98	30.77	33.90
9.4	NDS-II (Temporary)	8.13	9.48	10.94	12.04	13.27
9.5	NDS-V (Temporary)	0.001	0.001	0.001	0.001	0.001
9.6	HTS-II (Temporary)	7.54	9.14	10.39	11.27	12.40
	TOTAL	3,265.39	3,980.44	4,582.98	5,071.81	5,753.04

ED-Goa submits that, as discussed in the previous section, the revenue for the FY 2025-26 has been considered below for ten (10) months as per proposed tariff structure and rates and two (2) months as per existing tariff structure and rates.

Cumulative Revenue Gap / Surplus to be claimed in the MYT control period years from FY 2025-26 till FY 2029-30 as per the proposed tariff structure (Rs. Cr.)

The cumulative Revenue gaps after proposed tariffs and proposed changes to be claimed from FY 2025-26 till FY 2029-30 are as shown below.

Note: The revenue from the existing tariff is calculated using the tariff rates approved or proposed in the previous year. For instance, to estimate revenue for FY 2025-26, the approved tariff rates for FY 2024-25, as per the tariff order issued by the Hon'ble JERC on 13th June 2024, are used. Similarly, for FY 2026-27, the projected revenue is based on the tariff rates proposed by ED-Goa for FY 2025-26, for the approval by the Hon'ble JERC.

Table 8-5: Cumulative Revenue gaps /Surplus to be claimed from FY 2025-26 till FY 2029-30 as per the proposed tariff structure (Rs. Cr.)

S. No.	Particulars	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	Net ARR	3,490.73	3,956.66	4,465.73	5,026.86	5,625.54
B	Revenue from Existing Tariff rates	3,081.97	3,767.95	4,369.59	5,071.81	5,753.04



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S. No.	Particulars	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
C=A-B	Revenue Gap (+) / Surplus (-) for the Year (at Existing tariff rates)	408.76	188.71	96.14	(44.95)	(127.50)
D	Revenue from Proposed Tariff rates and the Proposed ToD rates	3,341.40	3,928.67	4,522.04	5,069.80	5,710.52
E=A-D	Revenue Gap (+) / Surplus (-) for the Year (at proposed tariff rates & ToD rates)	149.33	27.98	(56.31)	(42.94)	(84.98)
F	Cumulative Revenue Gap (+) / Surplus (-) after considering the proposed tariff rates and proposed ToD rates	149.33	177.31	121.00	78.06	(6.93)

ED-Goa proposes that the cumulative revenue gap is proposed to be surplus at the end of the control period if the Hon'ble Commission approves the proposed tariff rates and the proposed ToD rates for the control period years.

Hence, the ED-Goa prays to the Hon'ble Commission to approve the above stated proposal to meet the cumulative revenue gap for the control period FY 2025-26 to FY 2029-30.



9 SEGREGATION OF WHEELING AND SUPPLY BUSINESS

9.1 Allocation Policy

ED-Goa submits the bifurcation of all expenses of the MYT control period years from FY 2025-26 till FY 2029-30 between the functions of wheeling business (wire business) and retail supply business based on the regulation 57 of the MYT Regulations, 2024. The summary of the allocation statement and the segregation of ARR into wheeling and retail supply business for the said years are given in the tables below:

Table 9-1: Allocation Statement Wheeling and Retail Supply for FY 2025-26 till FY 2029-30 (Rs. Cr.)

S. No	Particulars	Distribution Wires Business						Retail Supply Business					
		%	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	%	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
1.	Cost of Power Purchase	0%	-	-	-	-	-	100%	2,661.71	2,999.59	3,289.98	3,721.73	4,240.70
2.	O&M Expenses (Gross)												
	a) R&M Expenses	90%	74.44	96.12	115.97	137.86	159.56	10%	8.27	10.68	12.89	15.32	17.73
	b) Employee Cost	40%	195.03	207.19	230.50	243.87	257.18	60%	292.54	310.78	345.76	365.81	385.77
	c) A&G Expenses	50%	31.77	33.50	35.33	37.26	39.29	50%	31.77	33.50	35.33	37.26	39.29
3.	Depreciation	90%	69.34	85.06	97.95	108.23	114.09	10%	7.70	9.45	10.88	12.03	12.68
4.	Interest and Finance Charges	90%	31.90	53.51	68.52	77.56	77.67	10%	3.54	5.95	7.61	8.62	8.63
5.	Interest on Working Capital	10%	1.25	2.17	2.99	3.86	4.60	90%	11.21	19.50	26.95	34.73	41.36
6.	Return on Equity	90%	74.71	94.78	111.24	124.36	131.84	10%	8.30	10.53	12.36	13.82	14.65
7.	Interest on Consumer Security Deposit	10%	1.64	1.74	1.83	1.93	2.03	90%	14.75	15.62	16.49	17.36	18.23
8.	Bad and Doubtful Debts	0%	-	-	-	-	-	100%	17.45	19.78	22.33	25.13	28.13
	Sub Total Expenditure		480.07	574.07	664.34	734.94	786.25		3,057.25	3,435.39	3,780.57	4,251.80	4,807.16
9.	Add: Additional O&M cost for Smart Metering*	50%	-	-	39.68	52.90	52.90	50%	-	-	39.68	52.90	52.90
10.	Less: Non-Tariff and other Income	10%	4.66	5.28	5.85	6.57	7.37	90%	41.93	47.53	52.69	59.11	66.30
	Annual Revenue Requirement		475.41	568.79	698.17	781.27	831.78		3,015.32	3,387.87	3,767.56	4,245.59	4,793.76

*The % allocation for Additional O&M cost for Smart Metering is considered based on the A&G Expenses.

The Hon'ble Commission is requested to approve the segregation of ARR into Wheeling & Retail Supply Business for FY 2025-26 till FY 2029-30 as per above table.



10 DETERMINATION OF CHARGES RELATED TO OPEN ACCESS

10.1 Approach for computation of open access charges

ED-Goa submits that as per Regulation 83.3 and 83.4 of JERC MYT Regulations, 2024 category wise cost of supply needs to be computed for facilitating determination of tariff and for gradual reduction of cross subsidy. Cost of supply study also facilitates determination of cross subsidy surcharge. However, the cost of supply methodology suggested by APTEL is based on voltage wise segregation.

In absence of relevant data for computation of open access charges, ED-Goa requests Hon'ble Commission to consider the same methodology and approach as approved in Tariff Order FY 2024-25 dated 13th June 2024.

Accordingly, ED-Goa has computed open access charges for the control period years FY 2025-26 to FY 2029-30 considering the following wheeling losses for HT & EHT and allocation % for wheeling cost between HT & LT as approved in Tariff Order FY 2024-25.

Wheeling Loss at HT & EHT Level = 3.55% (balance losses attributable to LT Level)

10.2 Computation of Wheeling Charge and losses

In line with methodology, adopted by Hon'ble Commission in previous tariff orders for FY 2023-24 & FY 2024-25 and based on above mentioned projections for Sales & Wheeling ARR, ED-Goa has calculated wheeling charges for LT and HT/EHT level. Following methodology has been adopted:

- (a) O&M Expenses consisting of Employee, A&G and R&M expenses are allocated to each voltage level based on number of consumers.
- (b) All expenses other than the O&M expenses are allocated to each voltage level based on voltage wise asset allocation.
- (c) The resultant cost at HT/EHT voltage level derived after performing the above steps is then divided between LT and HT/EHT voltage level on the basis of input energy at respective voltage levels, since the HT/EHT network is used by consumers of both HT/EHT and LT voltage levels.

ED-Goa submits that parameters assumed for allocation of wheeling cost at LT and HT/EHT level are tabulated below:

Table 10-1: Parameters assumed for allocation of Wheeling Cost

Year	Input	Consumers	Asset Allocation (%)	Sales (MU)	Cumulative Voltage Wise Losses (%)	Energy Input (MU)
FY 2025-26	Low Tension (LT) Level	786683	60%	2565.06	12.90%	2944.96
	High Tension (HT)/ Extra High Tension (EHT)Level	1484	40%	3195.62	3.55%	3313.24
	Total	788167	100%	5760.68	7.95%	6258.21



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Year	Input	Consumers	Asset Allocation (%)	Sales (MU)	Cumulative Voltage Wise Losses (%)	Energy Input (MU)
FY 2026-27	Low Tension (LT) Level	818159	60%	2803.24	12.96%	3220.62
	High Tension (HT)/ Extra High Tension (EHT)Level	1600	40%	3574.66	3.55%	3706.24
	Total	819759	100%	6377.90	7.93%	6926.86
FY 2027-28	Low Tension (LT) Level	852521	60%	3072.29	13.07%	3534.38
	High Tension (HT)/ Extra High Tension (EHT)Level	1738	40%	4020.71	3.55%	4168.70
	Total	854260	100%	7093.00	7.92%	7703.08
FY 2028-29	Low Tension (LT) Level	890613	60%	3385.71	13.18%	3899.62
	High Tension (HT)/ Extra High Tension (EHT)Level	1913	40%	4564.06	3.55%	4732.05
	Total	892526	100%	7949.77	7.90%	8631.67
FY 2029-30	Low Tension (LT) Level	933783	60%	3752.91	13.30%	4328.74
	High Tension (HT)/ Extra High Tension (EHT)Level	2154	40%	5250.36	3.55%	5443.61
	Total	935938	100%	9003.27	7.87%	9772.35

Based on above assumption of parameters, the wheeling charge at LT and HT/EHT level has been determined as shown below:

Table 10-2: Computation of Wheeling Charge for control period

Year	Category	O&M expenses (Rs.Cr)	Other Expenses (Rs.Cr)	Total Expenses (Rs.Cr)	Sales (MU)	Wheeling Charges (Rs./kWh)
FY 2025-26	Low Tension (LT) Level	300.67	104.50	405.17	2565.06	1.58
	High Tension (HT)/ Extra High Tension (EHT)Level	0.57	69.67	70.24	3195.62	0.22
	Total	301.24	174.17	475.41	5760.68	0.83
FY 2026-27	Low Tension (LT) Level	336.18	139.19	475.36	2803.24	1.70
	High Tension (HT)/ Extra High Tension (EHT)Level	0.64	92.79	93.43	3574.66	0.26
	Total	336.82	231.97	568.79	6377.90	0.89
FY 2027-28	Low Tension (LT) Level	381.08	189.82	570.90	3072.29	1.86
	High Tension (HT)/ Extra High Tension (EHT)Level	0.72	126.54	127.26	4020.71	0.32
	Total	381.81	316.36	698.17	7093.00	0.98



Year	Category	O&M expenses (Rs.Cr)	Other Expenses (Rs.Cr)	Total Expenses (Rs.Cr)	Sales (MU)	Wheeling Charges (Rs./kWh)
FY 2028-29	Low Tension (LT) Level	418.20	217.37	635.57	3385.71	1.88
	High Tension (HT)/ Extra High Tension (EHT)Level	0.80	144.90	145.70	4564.06	0.32
	Total	419.00	362.27	781.27	7949.77	0.98
FY 2029-30	Low Tension (LT) Level	455.17	225.46	680.62	3752.91	1.81
	High Tension (HT)/ Extra High Tension (EHT)Level	0.87	150.30	151.16	5250.36	0.29
	Total	456.03	375.75	831.78	9003.27	0.92

Therefore, ED-Goa requests the Hon'ble Commission to approve wheeling charge for HT/EHT and LT category as computed in the above tables.

10.3 Computation of Additional Surcharge for control period

The Hon'ble Commission has notified the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Connectivity and Open Access in Intra-State Transmission and Distribution) Regulations, 2017. The Regulation 4.5 (1) of the said Regulations states the following:

"An Open Access Consumer, receiving supply of electricity from a person other than the Distribution Licensee of his area of supply, shall pay to the Distribution Licensee an additional surcharge in addition to wheeling charges and cross-subsidy surcharge, to meet the fixed cost of such Distribution Licensee arising out of his obligation to supply as provided under sub-section (4) of Section 42 of the Act:"

Regulation 4.5 (2) of the said Regulations stipulates:

This additional surcharge shall become applicable only if the obligation of the Licensee in terms of power purchase commitments has been and continues to be stranded or there is an unavoidable obligation and incidence to bear fixed costs by the Licensee consequent to such a contract. However, the fixed costs related to network assets would be recovered through wheeling charges"

Further, Regulation 5.2 (1) (b) states the following:

"The quantum of drawal of electricity by a partial Open Access Consumer from the Distribution Licensee during any Time Block of a Day should not exceed the "Admissible Drawl of Electricity by the Open Access Consumer" which is the difference of Contract Demand and maximum quantum of Open Access for which approval has been granted by the Nodal Agency.

[Illustration: If an Open Access Consumer with a Contract Demand of 10 MW has been given an approval for a maximum Open Access quantum of 6MW for a period of 3 Months, the Admissible Drawl of Electricity from the Distribution Licensee during any Time Block shall be 4 MW for any Day during a period of 3 Months.]"



In line with above regulations, ED-Goa has determined the Additional Surcharge as per the following:

Table 10-3: Additional Surcharge for control period

Category	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Total Power Purchase Cost for the year (Rs. Cr)	2,661.71	2,999.59	3,289.98	3,721.73	4,240.70
Fixed Cost Component in Power Purchase Cost (excluding transmission charges) (Rs. Cr)	429.16	434.47	440.17	446.24	452.69
Energy Sales (MU)	5760.68	6377.90	7093.00	7949.77	9003.27
Additional Surcharge (INR/kWh)	0.74	0.68	0.62	0.56	0.50

ED-Goa request Hon'ble Commission to approve additional surcharge for control period as computed in the above table.

10.4 Computation of Cross Subsidy Surcharge for control period

The National Electricity Policy as stipulated by the Central Government provides that –Under sub – section (2) of Section 42 of the Act, a surcharge is to be levied by the respective State Commissions on consumers switching to alternate supplies under open access. This is to compensate the host distribution licensee serving such consumers who are permitted Open Access under Section 42 (2), for loss of cross subsidy element built into the tariff of such consumers. An additional surcharge may also be levied under sub – section (4) of section 42 of the said Act for meeting the fixed cost of the distribution licensee arising out of obligation to supply in cases where consumers are allowed open access.

The Government of India has notified the National Tariff Policy, 2016 on 28th January 2016. The Cross-Subsidy surcharge is based on the following formula given in the Tariff Policy, 2016 which is as follows:

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

Where,

S is the surcharge

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

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

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

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

R is the per unit cost of carrying regulatory assets."

However, calculation of Cross subsidy surcharge is calculated in this chapter as per methodology adopted by Hon'ble Commission in the previous tariff orders for FY 2023-24 and FY 2024-25.



Voltage wise losses for HT/EHT is considered at 3.55%. Accordingly, voltage wise losses considered for the calculation of Cross-subsidy Surcharge for control period. Based on the Voltage wise energy sales projected for control period, voltage level wise energy input is calculated as given below:

Table 10-4: Voltage wise losses assumed for control period

YEAR	Category	Voltage Level Losses (%)	Cumulative Loss upto that voltage level (%)	Sales (MU)	Energy Input (MU)
FY 2025-26	Low Tension (LT) Level	13.71%	12.90%	2565.06	2944.96
	High Tension (HT)/ Extra High Tension (EHT)Level	3.55%	3.55%	3195.62	3313.24
	Total	7.95%	7.95%	5760.68	6258.21
FY 2026-27	Low Tension (LT) Level	13.71%	12.96%	2803.24	3220.62
	High Tension (HT)/ Extra High Tension (EHT)Level	3.55%	3.55%	3574.66	3706.24
	Total	7.93%	7.93%	6377.90	6926.86
FY 2027-28	Low Tension (LT) Level	13.71%	13.07%	3072.29	3534.38
	High Tension (HT)/ Extra High Tension (EHT)Level	3.55%	3.55%	4020.71	4168.70
	Total	7.92%	7.92%	7093.00	7703.08
FY 2028-29	Low Tension (LT) Level	13.71%	13.18%	3385.71	3899.62
	High Tension (HT)/ Extra High Tension (EHT)Level	3.55%	3.55%	4564.06	4732.05
	Total	7.90%	7.90%	7949.77	8631.67
FY 2029-30	Low Tension (LT) Level	13.71%	13.30%	3752.91	4328.74
	High Tension (HT)/ Extra High Tension (EHT)Level	3.55%	3.55%	5250.36	5443.61
	Total	7.87%	7.87%	9003.27	9772.35

Overall ARR arrived for control period years FY 2025-26 to FY 2029-30 are divided into variable and fixed ARR with variable ARR comprising of variable component of the power purchase cost and fixed ARR comprising of all the other costs.

The fixed component comprising of fixed cost of power purchase, O&M etc. is further allocated to each voltage category as per the following principles:

- (a) The fixed cost of power purchase is assigned to each voltage level based on the energy input at respective voltage levels.
- (b) The O&M expenses are allocated to each voltage level based on the number of consumers. The resultant cost allocated to HT/EHT level is then further allocated between HT/EHT and LT level based on the input energy, as the HT/EHT network is utilized by both LT and HT/EHT network consumers.



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- (c) The remaining fixed costs are allocated based on the voltage wise asset allocation assumed earlier and further allocated to respective voltage levels based on input energy.

Table 10-5: Parameters used for allocation of fixed costs for control period

YEAR	Category	Energy Input (MU)	Voltage Wise Allocation (%)	Number of Consumers
FY 2025-26	Low Tension (LT) Level	2944.96	60%	786683
	High Tension (HT)/ Extra High Tension (EHT)Level	3313.24	40%	1484
	Total	6258.21	100%	788167
FY 2026-27	Low Tension (LT) Level	3220.62	60%	818159
	High Tension (HT)/ Extra High Tension (EHT)Level	3706.24	40%	1600
	Total	6926.86	100%	819759
FY 2027-28	Low Tension (LT) Level	3534.38	60%	852521
	High Tension (HT)/ Extra High Tension (EHT)Level	4168.70	40%	1738
	Total	7703.08	100%	854260
FY 2028-29	Low Tension (LT) Level	3899.62	60%	890613
	High Tension (HT)/ Extra High Tension (EHT)Level	4732.05	40%	1913
	Total	8631.67	100%	892526
FY 2029-30	Low Tension (LT) Level	4328.74	60%	933783
	High Tension (HT)/ Extra High Tension (EHT)Level	5443.61	40%	2154
	Total	9772.35	100%	935938

The Variable component of the Power purchase cost is allocated based on the energy input.

The Voltage wise cost of supply (VCoS) is then calculated based on the energy sales of respective categories. Accordingly, the VCoS is determined as shown in the table below:

Table 10-6: Voltage Wise Cost of Supply (VCoS) for control period

YEAR	Category	Allocated Fixed Cost (Rs.Cr.)	Allocated Variable Cost (Rs.Cr.)	Total Cost (Rs.Cr.)	Energy Sales (MU)	VCoS (Rs./kWh)
FY 2025-26	Low Tension (LT) Level	910.54	913.57	1824.11	2944.96	6.19
	High Tension (HT)/ Extra High Tension (EHT)Level	638.80	1027.82	1666.62	3313.24	5.03



YEAR	Category	Allocated Fixed Cost (Rs.Cr.)	Allocated Variable Cost (Rs.Cr.)	Total Cost (Rs.Cr.)	Energy Sales (MU)	VCoS (Rs./kWh)
	Total	1549.34	1941.39	3490.73	6258.21	5.58
FY 2026-27	Low Tension (LT) Level	1004.24	999.08	2003.32	3220.62	6.22
	High Tension (HT)/ Extra High Tension (EHT)Level	702.05	1149.73	1851.77	3706.24	5.00
	Total	1706.29	2250.37	3956.66	6926.86	5.71
FY 2027-28	Low Tension (LT) Level	1150.53	1096.42	2246.94	3534.38	6.36
	High Tension (HT)/ Extra High Tension (EHT)Level	810.91	1293.19	2104.10	4168.70	5.05
	Total	1961.44	2504.29	4465.73	7703.08	5.80
FY 2028-29	Low Tension (LT) Level	1247.28	1209.72	2457.00	3899.62	6.30
	High Tension (HT)/ Extra High Tension (EHT)Level	887.98	1467.95	2355.93	4732.05	4.98
	Total	2135.26	2891.61	5026.86	8631.67	5.82
FY 2029-30	Low Tension (LT) Level	1313.89	1342.84	2656.73	4328.74	6.14
	High Tension (HT)/ Extra High Tension (EHT)Level	947.53	1688.69	2636.22	5443.61	4.84
	Total	2261.43	3364.11	5625.54	9772.35	5.76

As per above VCoS calculated and applicable level wise ABR level, ED-Goa has computed the Cross-Subsidy Surcharge for control period as provided in the table give below:

Table 10-7: Cross-Subsidy Surcharge for control period

YEAR	Category	VCoS (Rs./kWh)	ABR (Rs./kWh)	Cross Subsidy Surcharge (Rs./kWh)
FY 2025-26	Low Tension (LT) Level	6.19	3.83	-2.37
	High Tension (HT)/ Extra High Tension (EHT)Level	5.03	5.90	0.87
FY 2026-27	Low Tension (LT) Level	6.22	4.18	-2.04
	High Tension (HT)/ Extra High Tension (EHT)Level	5.00	6.53	1.54
FY 2027-28	Low Tension (LT) Level	6.36	4.41	-1.95
	High Tension (HT)/ Extra High Tension (EHT)Level	5.05	6.74	1.70
FY	Low Tension (LT) Level	6.30	4.62	-1.68



YEAR	Category	VCoS (Rs./kWh)	ABR (Rs./kWh)	Cross Subsidy Surcharge (Rs./kWh)
2028-29	High Tension (HT)/ Extra High Tension (EHT)Level	4.98	6.91	1.93
FY 2029-30	Low Tension (LT) Level	6.14	4.60	-1.54
	High Tension (HT)/ Extra High Tension (EHT)Level	4.84	6.91	2.07

Therefore, ED-Goa requests the Hon'ble Commission to approve the cross-subsidy surcharge for control period years as computed in the above tables.



11 Determination of Green Energy Tariff

The Ministry of Power, Government of India vide its notification dated 6th June, 2022 (G.S.R. 418(E)) notified the "Electricity (Promoting Renewable Energy Through Green Energy Open Access) Rules, 2022 (Rules, 2022)" followed by subsequent amendments dated 27th January, 2023 (G.S.R. 59(E)) and 23rd May, 2023 (G.S.R. 381(E)) (hereinafter referred to as the 'Rules, 2022' or 'Rules').

The said Rules provide an option to the consumers to avail supply exclusively of green energy (in place of normal mix energy) from its DISCOM at a green tariff determined separately by the Appropriate Commission, comprising of the average pooled power purchase cost of the renewable energy, cross-subsidy charges if any, and service charges covering the prudent cost of the DISCOM for providing the green energy. The relevant extract of Rules, 2022 (Rule 4(2)(C)(c)) is as under:

"The tariff for the green energy shall be determined separately by the Appropriate Commission, which shall comprise of the average pooled power purchase cost of the renewable energy, cross subsidy charges if any, and service charges covering the prudent cost of the distribution licensee for providing the green energy;"

Accordingly, the Hon'ble Commission determined the Green Energy Tariff for FY 2024-25 in its order dated 8th July 2024.

Further, ED-Goa has determined the Green Energy Tariff for the control period years FY 2025-26 to FY 2029-30 using the same computations as were adopted by the Hon'ble Commission. The computations are shown in the sections below:

11.1 Calculation of Green Energy Tariff

(a) Average Pooled Power Purchase Cost of Renewable Energy:

The Average Pooled Power Purchase cost of Renewable Energy (RE) Sources for ED-Goa has been worked out based on the power purchase cost of the renewable energy sources as submitted in the ARR of the control period years i.e., FY 2025-26 to FY 2029-30 as shown in the table below -

Table 11-1: Average Pooled Power Purchase of RE Sources

Particulars	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Power Purchase Cost of RE Sources	Rs. Crore	690.72	813.95	921.64	1084.21	1260.24
Quantum of RE Source	MUs	1781.54	2121.90	2520.40	2980.93	3498.71
Weighted Average Pooled Power Purchase Cost of RE Sources	Rs./kWh	3.88	3.84	3.66	3.64	3.60

(b) Landed Cost of Renewable Energy:

The landed cost of Renewable Energy has been worked out considering the weighted average pooled power purchase Cost of Renewable Energy Sources grossed up by the Intra-State Transmission and Distribution Losses and by adding the Intra-State Transmission Charges. The computation of the landed cost of Renewable Energy for ED-Goa is shown in the table below -

**Table 11-2: Landed Cost of Renewable Energy for Utility**

Particulars	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Weighted Average Pooled Power Purchase Cost of RE Sources (A)	Rs./kWh	3.88	3.84	3.66	3.64	3.60
T&D Losses for FY 2025-26 (%) (B)	%	7.95%	7.93%	7.92%	7.90%	7.87%
Rate of RE-Source after considering T&D losses (C) = (A)/(1-(B))	Rs./kWh	4.21	4.17	3.97	3.95	3.91
Intra-State Transmission Charges (D)	Rs./kWh	-	-	-	-	-
Landed Cost of Renewable Energy (E) = (C) + (D)	Rs./kWh	4.21	4.17	3.97	3.95	3.91

(c) Cross Subsidy Surcharge (CSS):

The Cross Subsidy Surcharge (CSS) for ED-Goa has been factored in, taking into account the maximum CSS applicable to the utility, as stipulated in this petition for the control period years as calculated in the previous chapter.

(d) Service Charges:

The Service Charges pertain to the cost of the distribution licensee other than the cost associated with the purchase of power including Transmission Charges (i.e., Other ARR components) and the fixed cost of power purchase pertaining to the Stranded Capacity/ Backing Down of power.

i. Distribution Service Charges (i.e., Other ARR components)

The contribution of other components of ARR for the control period years excluding power purchase cost and Transmission Charges in ACoS has been worked out as Distribution Service Charges covering prudent cost of distribution licensee for supplying power to the consumers.

ii. Fixed Cost of Thermal Generating Stations pertaining to Stranded Capacity/Backing Down of Power

If the distribution licensees procure additional power from Renewable Energy sources to fulfill the requisitions of consumers opting for Green Energy power, the power procurement from thermal generating stations by the distribution licensee will get reduced to that extent. However, the Utility will have to bear the fixed cost of those thermal generating stations.

Therefore, as per the computations adopted by the Hon'ble Commission, the backing down cost is calculated for the control period years.

The computations are given below -

Table 11-3: Landed Cost of Renewable Energy for Utility

i. Distribution Service Charges (i.e., Other ARR components)						
Particulars	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Other ARR components	Rs. Crore	829.02	957.07	1,175.75	1,305.13	1,384.84
Sales	MUs	5760.68	6377.90	7093.00	7949.77	9003.27
Distribution Service Charges	Rs./kWh	1.44	1.50	1.66	1.64	1.54



ii. Fixed Cost of Thermal Generating Stations pertaining to Stranded Capacity / Backing Down of Power						
Particulars	Unit	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Fixed Cost of Power Purchase	Rs. Crore	429.16	434.47	440.17	446.24	452.69
Energy Requirement	MUs	6258.21	6926.86	7703.08	8631.67	9772.35
Backing Down Cost	Rs./kWh	0.69	0.63	0.57	0.52	0.46

(e) Green Energy Tariff:

Accordingly, the Green Energy Tariff for control period years is computed as given below:

Table 11-4: Computation of Green Energy Tariff (in Rs./kWh)

Particulars	Reference	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Landed Cost of Renewable Energy for Utility	A	4.21	4.17	3.97	3.95	3.91
Cross Subsidy Surcharge	B	0.87	1.54	1.70	1.93	2.07
Distribution Service Charges	C	1.44	1.50	1.66	1.64	1.54
Backing Down Cost	D	0.69	0.63	0.57	0.52	0.46
Green Energy Tariff	E = A+B+C+D	7.21	7.83	7.90	8.04	7.98

(f) Incremental Green Energy Charges:

For arriving at the incremental Green Energy Charges, ED-Goa has considered the difference between Green Energy Tariff and Average Billing Rate (ABR). The ABR for the Retail Supply in the current petition for the control period years FY 2025-26 to FY 2029-30 on existing and proposed tariff rates has been taken into account for the computation of the incremental Green Energy Tariff.

Accordingly, the incremental Green Energy Charges for control period years is computed as given below:

Table 11-5: Computation of Incremental Green Energy Charges (in Rs./kWh)

Particulars	Reference	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Green Energy Tariff Applicable	A	7.21	7.83	7.90	8.04	7.98
ABR (Existing tariff)	B	5.35	5.91	6.16	6.38	6.39
ABR (Proposed tariff)	C	5.91	6.16	6.38	6.38	6.34
Incremental Green Energy Charges (Existing tariff)	D = A-B	1.86	1.92	1.74	1.66	1.59
Incremental Green Energy Charges (Proposed tariff)	E = A-C	1.30	1.67	1.52	1.66	1.63

Note: The incremental Green Energy Charges (Existing as well as Proposed) are exceeding the maximum ceiling of Rs. 1.00/kWh.



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12 COMPLIANCE OF DIRECTIVES GIVEN BY HON'BLE COMMISSION

ED-Goa submits that the Hon'ble Commission in its Tariff Order for FY 2024-25 dated 13th June 2024 had laid down certain directives to be complied by ED-Goa. The directives as provided by the Hon'ble Commission and the status of the said directives are replied as below:

12.1 Status of Compliance of Directives issued in tariff order dated 13th June 2024

S. No.	Directives in brief	Commission`s Direction in the Tariff Order for FY 2024-25 dated 13 th June 2024	Compliance by the Electricity Department, Goa
1.	Sub-Divisions as Strategic Business Units	The Commission is yet to receive the compiled data as stated by the Petitioner. The Petitioner is directed to submit the same within one month of the issuance of this Order.	<ul style="list-style-type: none"> ED-Goa submits while the Petitioner has tried to compute and create strategic business units. However, for creation of Strategic Business Unit for Sub-Division and Division level, all the accounts need to be co-related and segregated, linked to billing, capital works and other expenditure. ED-Goa is in the process of implementation of SAP HANA, for the same. ED-Goa requests the Hon'ble Commission to drop the directive.
2.	Installation of Pre-Paid Meters	The Commission directs the Petitioner to expedite the process and submit a detailed updated status within 60 days of the issue of the order.	<ul style="list-style-type: none"> ED-Goa has already opened the technical bid on 21st November 2024 and the financial bid on 20th December 2024 of the tender for smart meters. The proposal was approved by the Government of Goa and the LOI has been issued on 26th March 2025.
3.	Renewable Purchase Obligation	The Commission appreciates the efforts undertaken by the Petitioner towards fulfillment of RPO. The Petitioner is directed to continue its efforts towards fulfillment of RPO and ensure yearly compliance are achieved as targeted.	<ul style="list-style-type: none"> The Petitioner submits that it is doing all the efforts to achieve the RPO targets set by Hon'ble Commission.



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S. No.	Directives in brief	Commission`s Direction in the Tariff Order for FY 2024-25 dated 13 th June 2024	Compliance by the Electricity Department, Goa
4.	Determination of Category wise/ Voltage wise Cost of supply	The Petitioner is directed to submit voltage-wise and category-wise details of assets for last 3 years along with filing tariff petitions for FY 2025-26.	<ul style="list-style-type: none"> EDG submits that the department in its Tender No. 05(2024-25)/CSC, has adjoined a Module VII: Determination of Voltage-wise/Category wise Cost of supply. The Scope of Work for Consultancy is stated as: <i>“The Consultant shall prepare a voltage-wise and consumer category wise cost of supply. The Consultant will calculate voltage-wise and category-wise details of assets, O&M expenses and fixed asset cost allocation for the last 3 years and the same shall be submitted along with the next Tariff Petition.”</i> EDG is in the process of initiating the works to implement the Smart Meters. Further, EDG would be implementing a Pilot Project to determine the Voltage wise Cost of Supply at Division and Sub-Division Level. If determined to be viable, EDG will undertake the same for the State of Goa.



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12.2 New Directives issues in Tariff Order for FY 2024-25:

S. No.	Directives in brief	Commission`s Direction	Compliance by the Electricity Department, Goa
1	Regarding for the new schemes to be filed before the Commission	The Petitioner is directed to submit the appropriate petition for approval of new schemes; otherwise, the same shall be disallowed at the time of true-up. The Petitioner should note that from next true-up for FY 2024-25, only approved schemes will be considered by the Commission and such casual approach of the Petitioner will not be entertained.	<ul style="list-style-type: none"> ED-Goa shall comply with the Commission's directives and submit proposals for the approval of new schemes during the True-Up filing for FY 2024-25 and subsequent years.



13 PRAYER'S TO THE COMMISSION

13.1 Prayer to the Hon'ble Commission

The Electricity Department, Government of Goa (ED-GOA) respectfully prays to the Hon'ble Commission to:

- a) Accept and admit the revised petition for True-up of FY 2023-24 which is in line with the principles laid by the Hon'ble Commission contained in the MYT Tariff Regulations 2021;
- b) Accept and admit the revised petition as per JERC (Retail Supply Tariff Structure) Guideline 2024, for Determination of ARR and Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30 which is in line with the principles laid by the Hon'ble Commission contained in MYT Tariff Regulations 2024;
- c) Accept and admit the Tariff Formats attached in Annexure-1 of this petition for the True-up of FY 2023-24, ARR & Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30;
- d) Approve the actual Revenue gap for FY 2023-24 as per the True-up exercise.
- e) Approve the Revenue gap and the proposed tariff for FY 2025-26 as per the existing tariff structure;
- f) Approve the Revenue gaps and the proposed tariffs for each year of the control period i.e. FY 2025-26 to FY 2029-30 as per the proposed tariff structure;
- g) To consider the Tariff Design Philosophy and grant approval for proposed changes in Tariff Schedule (changes in applicability clauses), charges for services, miscellaneous charges and general terms & condition of the tariff orders for the control period years as follows:
 - a. Approve the proposed changes in the Time-of-Day (ToD) based structure and tariff rates under the Tariff Philosophy. Further, approve the proposal of ToD based tariff for all the LT consumers (except domestic) as well.
 - b. Approve the proposal of shifting to kVA & kVAh based billing for LT-Commercial and LT-Industry (including Hotel Industries) consumers as per the Hon'ble Commission's directives primarily given in its Tariff Order dated 30th March 2021.
 - c. Approve the changes proposed in the Service Connection Charges as per the 'Ease of Living' -Electricity (Simplification of Connection Charges), in compliance to the intervention areas discussed in the 3rd Chief Secretaries Conference held during 27th -29th December 2023, under the chairmanship of Hon'ble Prime Minister, and approved by the Government.



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- d. Approve the changes proposed in the Miscellaneous Charges to include Temporary Supply connection provision.
- e. Approve the revisions proposed in the 'Applicability of Tariff Schedule' for the mentioned consumer categories.
- f. Approve the revised data as per the JERC (Retail Supply Tariff Structure) Guidelines 2024.
- h) To consider and approve the revenue at the proposed tariff for the control period years FY 2025-26 to FY 2029-30, the resultant cumulative revenue gap, and the anticipated revenue from FPPCA to meet the above gap.
- i) Pass suitable orders with respect to True-up of FY 2023-24, ARR and Retail Tariff proposals for MYT Control period FY 2025-26 to FY 2029-30 for the expenses to be incurred by ED-Goa for serving its consumers;
- j) Grant any other relief as the Hon'ble Commission may consider appropriate;
- k) The Petitioner craves leave of the Hon'ble Commission to allow further submission, addition and alteration to this petition as may be necessary from time to time;
- l) Condone any inadvertent omissions/errors/shortcomings and permit ED-Goa to add/ change/ modify/ alter this filing and make further submissions as may be required at a future date;
- m) To pass any other Order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.

The Petitioner declares that the subject matter of the petition has not been raised by the petitioner before any other competent forum, and that no other competent forum is currently seized of the matter or has passed any order in relation thereto.