



**APR for the FY 2024-25, ARR for the FY 2025-26, FY
2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 and Tariff
Proposal for FY 2025-26 to FY 2029-30**

**Submitted by:
Electricity Department
Andaman & Nicobar Administration
June-2025**

**अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
आर.एन. प्रशासन / A&N Administration
श्री विजय पुरम / Sri Vijaya Puram**

GENERAL HEADINGS OF PROCEEDINGS

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

FILE No: _____

CASE No: _____

IN THE MATTER OF : **Petition for Approval of APR for the FY 2024-25, ARR for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 & Tariff Proposal for FY 2025-26 to FY 2029-30.**

AND

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

.....Petitioner

Electricity Department of Union Territory of Andaman & Nicobar Administration (hereinafter referred to as 'ANED'), files Petition for Approval of APR for the FY 2024-25, & ARR & Tariff Proposal for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 & Tariff Proposal for FY 2025-26 to FY 2029-30.

Electricity Department, Union Territory of Andaman & Nicobar Islands


अधीक्षक अभियंता (तकनीकी)
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भारतीय गैर न्यायिक

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INDIA NON JUDICIAL



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द्वीप समूह

ANDAMAN & NICOBAR
ISLANDS

00AA 444714

AFFIDAVIT

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

FILE No: _____

CASE No: _____

IN THE MATTER OF

Petition for Approval of APR for the FY 2024-25,
& ARR & Tariff Proposal for the FY 2025-26, FY
2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 &
Tariff Proposal for FY 2025-26 to FY 2029-30.

AND

IN THE MATTER OF
THE PETITIONER

The Electricity Department, Vidyut Bhawan, Sri
Vijaya Puram -744101, U.T. of Andaman &
Nicobar

Electricity Department, Union Territory of Andaman & Nicobar Islands



अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
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अ.नि.प्रशासन / A.N. Administration
श्री विजय पुरम / Sri Vijaya Puram

.....Petitioner

I, Madhuri Shukla, D/o Late N. K. Sharma, (aged 55 years), (Superintending Engineer (Tech)), Government Service residing at Junglighat, Sri Vijaya Puram, Andaman & Nicobar Islands, the deponent named above do hereby solemnly affirm and state on oath as under:-

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

Details of enclosures:

- a) Petition for Approval of APR for the FY 2024-25, & ARR & Tariff Proposal for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 & Tariff Proposal for FY 2025-26 to FY 2029-30.
- b) Fee for Tariff Petition is being transferred through RTGS.

For The Electricity Department of
A&N

Petitioner

Place: Sri Vijaya Puram, Andaman & Nicobar

Dated: 27/06/2025

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A&N Administration
श्री विजय पुरम / Sri Vijaya Puram



Attested before me after the contents were
read over and explained in English

D. Siva Balan
Advocate
NOTARY PUBLIC
Andaman & Nicobar
Post Office

I, V D Siva Balan Advocate, Sri Vijaya Puram, 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.

V D Siva Balan
Advocate

Solemnly affirmed before me on this 27th day of June 2025 at a.m. /p.m. by the deponent who has been identified by the aforesaid Advocate. I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.



Attested before me after the contents were read over and explained in simple words.



V D Siva Balan
Advocate
Sri Vijaya Puram
A&N Administration
Sri Vijaya Puram

[Signature]
अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A & N Administration
श्री विजय पुरम / Sri Vijaya Puram

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

FILE No: _____

CASE No: _____

IN THE MATTER OF

Petition for Approval of APR for the FY 2024-25,
& ARR & Tariff Proposal for the FY 2025-26, FY
2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 &
Tariff Proposal for FY 2025-26 to FY 2029-30.

AND

IN THE MATTER OF
THE PETITIONER

The Electricity Department, Vidyut Bhawan, Sri
Vijaya Puram-744101, U.T. of Andaman &
Nicobar.

.....Petitioner

PETITIONER, UNDER JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA AND UNION TERRITORIES (MULTI YEAR TARIFF) REGULATIONS, 2021 & 2024 FILES FOR INITIATION OF PROCEEDINGS BY THE HON'BLE COMMISSION FOR APPROVAL OF PETITION FOR APPROVAL OF APR FOR THE FY 2024-25, ARR FOR THE FY 2025-26, FY 2026-27, 2027-28, 2028-29 & FY 2029-30 & TARIFF PROPOSAL FOR THE FY 2025-26 TO FY 2029-30 OF ELECTRICITY DEPARTMENT OF ANDAMAN & NICOBAR ADMINISTRATION (HEREIN AFTER REFERRED TO AS "ANED").

**THE ELECTRICITY DEPARTMENT OF ANDAMAN & NICOBAR
ADMINISTRATION RESPECTFULLY SUBMITS:**

1. The Petitioner, The Electricity Department of Andaman & Nicobar Administration has been allowed to function as Distribution Utility for UT of Andaman & Nicobar.
2. Pursuant to the enactment of the Electricity Act, 2003, ANED is required to submit its Aggregate Revenue Requirement (ARR) and Tariff Petitions as per procedures outlined in section 61, 62 and 64, of EA 2003, and the governing regulations thereof.
3. The Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2021 requires the ANED to file APR for current year i.e FY 2024-25. Further, JERC MYT Regulations, 2024 requires filing of ARR for the control period FY 2025-26 to FY 2029-30 & tariff proposal for FY 2025-26 to FY 2029-30 which shall comprise but not be limited to detailed category-wise sales and demand, power procurement, capital investment, financing, physical targets, cost components, expected revenue from tariff & proposed tariff etc.

Electricity Department, Union Territory of Andaman & Nicobar Islands

अधीक्षक अभियंता (तकनीकी)

Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ. नि. प्रशासन / A. N. Administration
श्री विजय पुरम, अ. नि. Vijaya Puram

4. ANED is submitting its Petition for Approval of APR for the FY 2024-25& ARR for the FY 2025-26, FY 2026-27, 2027-28, 2028-29& FY 2029-30& Tariff Proposal for the FY 2025-26 to FY 2029-30to Hon'ble Commission on the basis of the principles outlined in tariff regulations notified by the Joint Electricity Regulatory Commission.
5. ANED prays to the Hon'ble Commission to admit the attached Petition for Approval of APR for the FY 2024-25& ARR & Tariff Proposal for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29& FY 2029-30& Tariff Proposal for the FY 2025-26 to FY 2029-30 and would like to submit that:

PRAYERS TO THE HON'BLE COMMISSION:

1. The petition provides, inter-alia, EDA&N's approach for formulating the present petition, the broad basis for projections used, summary of the proposals being made to the Hon'ble Commission, performance of ANED in the recent past, and certain issues impacting the performance of ANED in the Licensed Area.
2. Broadly, in formulating the Petition for Approval of APR for the FY 2024-25& ARR for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30& Tariff Proposal for the FY 2025-26 to FY 2029-30the principles specified by the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2021& 2024 ("MYT Regulations") have been considered as the basis.
3. In order to align the thoughts and principles behind the MYT petition and Tariff Proposal, ANED respectfully seeks an opportunity to present their case prior to the approval of the business plan. ANED believes that such an approach would go a long way towards providing a fair treatment to all the stakeholders and may eliminate the need for a review or clarification.
4. ANED may also be permitted to propose suitable changes to the petition and the mechanism of meeting the revenue on further analysis, prior to the final approval by the Hon'ble Commission.

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

- Approve the APR for the FY 2024-25& ARR for the FY 2025-26, FY 2026-27, FY 2027-28 , FY 2028-29 & FY 2029-30& Tariff Proposal for the FY 2025-26for ANED formulated in accordance with the guidelines outlined as per the regulation of Joint Electricity Regulatory Commission relating to Distribution Licensee and the principles contained in Tariff Regulations;
- Condone any inadvertent delay/ omissions/ errors/ rounding off differences/shortcomings and ANED may please be permitted to add/ change/ modify/ alter the petition;
- Permit ANED to file additional data/ information as may be necessary;
- Pass such further and other orders, as the Hon'ble Commission may deem fit and proper, keeping in view the facts and circumstances of the case.

The Electricity Department of Andaman & Nicobar administration


Petitioner

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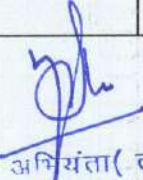
Dated: 27/06/2025

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LIST OF ABBREVIATIONS

Abbreviation	Description
A&G	Administration & General
ARR	Annual Revenue Requirement
CAGR	Compound Annual Growth Rate
CD	Contract Demand
CoS	Cost of Supply
Crs	Crores
D/E	Debt Equity
ANED	Andaman & Nicobar Electricity Department
FY	Financial Year
GFA	Gross Fixed Assets
HT	High Tension
JERC	Joint Electricity Regulatory Commission
KV	Kilovolt
KVA	KilovoltAmps
kWh	kilo Watt hour
LT	Low Tension
LTC	Leave Travel Concession
MU	Million Units
MVA	Million VoltAmps
MW	Mega Watt
O&M	Operation & Maintenance
PLF	Plant Load Factor
MCLR	Marginal Cost Lending Rate
R&M	Repairs and Maintenance
RoE	Rate of Return
Rs.	Rupees
S/s	Sub Station
SBI	State Bank of India
T&D	Transmission & Distribution
UT	Union Territory
MYT	Multi Year Tariff


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 XII

1.3 JERC Formation

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

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

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

- JERC Conduct of Business Regulations 2009;
- JERC Establishment of Forum for Redressal of Grievances of Consumers Regulations 2009;
- JERC Appointment and Functioning of Ombudsman Regulations 2009;
- JERC Recruitment, Control and Service Conditions of Officers and Staff Regulations 2009;
- JERC Treatment of other businesses of Transmission Licensees and Distribution Licensees Regulations, 2009.
- JERC State Advisory Committee Regulations, 2009.
- JERC Appointment of Consultants Regulation, 2009.
- JERC Open Access in Transmission and Distribution Regulations, 2009.
- JERC Electricity Supply Code Regulations, 2010.
 - (a) 1st Amendments
 - (b) 2nd Amendments
 - (c) Corrigendum dt. 6th Jan. 2014
- JERC State Grid Code Regulations, 2010.
- JERC Electricity Trading Regulations, 2010.
- JERC Procurement of Renewal Energy Regulations 2010 along with amendments.
- JERC (Distribution Code) Regulations, 2010.
- JERC (Procedure for filling Appeal before the Appellate Authority) Regulations, 2013.
- JERC for the State of Goa & UTs (Standard of Performance for Distribution Licensees) Regulation, 2015.
- JERC (Solar Power -Grid Connected Ground Mounted and Solar Rooftop and Metering) Regulations, 2015.
- JERC (Connectivity and Open Access in Intra-State Transmission and Distribution) Regulations, 2017.
- JERC for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2018.
- JERC for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2021.
- JERC for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2024.

1.4 Multi Year Tariff Regulations, 2024

ANED's tariff determination is now governed by "Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2024" (referred to as "MYT Regulations, 2024") which is applicable from FY 2025-26 to FY 2029-30. The MYT Regulations, 2024 provide a framework for calculating tariffs on a cost-plus basis for a period of three years and allow the licensee to recover operational expenses including depreciation, interest on working capital and debt, and return on equity amongst others. The MYT Regulations, 2024 segregate the items impacting tariffs into controllable and uncontrollable factors. Items that are uncontrollable are passed through to the consumers. Further, the MYT Regulations, 2024 identifies the uncontrollable and controllable parameters as follows:

1.4.1 Uncontrollable factors

The "uncontrollable factors" comprises of the following factors:

- a) Force Majeure events;
- b) Change in law, judicial pronouncements and Orders of the Central Government, State Government or Commission;
- c) Variation in the number or mix of Consumers or quantities of electricity supplied to Consumers;
- d) Transmission loss;
- e) Variation in the cost of power purchase due to variation in the rate of power purchase from approved sources, subject to clauses in the power purchase agreement or arrangement approved by the Commission;
- f) Variation in fuel cost;
- g) Change in power purchase mix;
- h) Inflation;
- i) Transmission Charges for a Distribution Licensee;
- j) Variation in market interest rates for long-term loans;
- k) Employee expenses limited to one-time payment owing requirements of a pay commission and terminal liability of employees;
- l) Taxes and Statutory levies;
- m) Taxes on income;
- n) Income from realization of bad debts written off.
- o) Land acquisition except where the delay is attributable to the generating company or the transmission licensee or the distribution licensee as the case may be.

1.4.2 Controllable factors

Controllable factors include, but are not limited to the following:

- a) Variations in capitalization on account of time and/or cost overruns/ efficiencies in the implementation of a capital expenditure project not attributable to an approved change in scope of such project, change in statutory levies or force majeure events;
- b) Variation in Interest and Finance Charges, Return on Equity, and Depreciation on account of variation in capitalisation, as specified in clause (a) above;
- c) Variations in technical and commercial losses of Distribution Licensee;
- d) Availability of transmission system;

- e) Variations in performance parameters;
- f) Failure to meet the standards specified in the Joint Electricity Regulatory Commission for the State of Goa & UTs (Standard of Performance for Distribution Licensees) Regulation, 2015, as amended from time to time;
- g) Variations in labour productivity;
- h) Variation in Operation & Maintenance expenses, except to the extent of inflation.

1.5 Filing of Petition for Approval of APR for the FY 2024-25 & ARR for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 & Tariff Proposal for the FY 2025-26 to FY 2029-30

ANED is hereby filing the instant petition for approval of APR for the FY 2024-25 and ARR for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30 & Tariff Proposal for the FY 2025-26 to FY 2029-30 in accordance with the provisions of MYT Regulations, 2021 & 2024. The petitioner has attempted to comply with the various guidelines in the Act and regulations within the limitations of availability of data.

2. Annual Performance Review for the FY 2024-25.

2.1 Background to FY 2024-25 APR

ANED filed the MYT Petition for the control period FY 2022-23 to FY 2024-25 in the third year of the previous control period. The ARR for the control period was approved by the Hon'ble Commission vide MYT order Dt. 1st August, 2022. Further, ARR for the FY 2024-25 was revised vide Tariff Order Dt. 13.06.2024. Regulation 12.3 (b) of the JERC MYT Regulations, 2021 provides as follows:

"Annual Performance Review: a comparison of the revised estimates of performance targets of the Applicant for the current Financial Year with the approved forecast in the Tariff Order corresponding to the Control Period for the current Financial Year subject to prudence check;"

In accordance with the above Regulation, ANED is filing for Annual Performance Review for the FY 2024-25.

This chapter summarizes each of the components of ARR for FY 2024-25 and requests the Hon'ble Commission to review the performance for FY 2024-25. The Annual Performance Review for FY 2024-25 is based on actual data/information for first 6 months (First Half – H1) and estimation/projections for remaining 6 months (Second Half – H2), wherever applicable. The projections for the second 6 months are arrived at based on the performance over the first half data/ information.

2.2 Approved ARR for the FY 2024-25

The summary of the charges for FY 2024-25 as approved by the Hon'ble Commission in the Tariff Order Dt. 13.06.2024 is tabulated below:

Table - 2.2 Approved ARR for FY 2024-25

Sr. No	Particulars	As approved by Commission (in Rs. Crores)
1	2	3
1	REC Cost	1.79
2	Cost of fuel	773.41
3	Cost of power purchase	
4	Employee costs	268.53
5	R&M expenses	
6	Administration and general expenses	
7	Depreciation	11.04
8	Interest & Finance Charges	8.85
9	Interest on working Capital	7.55
10	Return on Equity	16.04

Sr. No	Particulars	As approved by Commission (in Rs. Crores)
1	2	3
11	Interest on Security Deposit	0.00
12	Total revenue requirement	1087.21
13	Less: Non-tariff income	6.31
14	Net revenue requirement (12-13)	1080.90
15	Revenue from tariff	252.23
16	Total gap (14-15)	828.67

Hon'ble Commission has approved the number of consumers for the FY 2024-25 in the Tariff Order Dt. 13.06.2024. However, on the basis of the number of consumers added during the first half of FY 2024-25, ANED submits the revised estimates for FY 2024-25. A comparison of the revised estimates with earlier approved numbers is shown below:

Category	As approved by Commission	Estimated	Deviation
Domestic	131464	133411	-1947
Commercial	23792	23541	-164
Hotel		415	
Industrial	425	427	-2
Bulk Supply	71	70	1
Public Lighting	778	780	-2
Irrigation Pumps & Agriculture	612	746	-134
Electric Vehicle		8	-8
Total	157142	159397	-2255

2.4 Energy Sales

अधीक्षक अभियंता (सहजीकी)
Superintending Engineer (Tech)
~~राज्य विभाग / Electricity Department~~
आवास
विद्युत निगम
श्री राजय पुरम, विजयापुरम

Table - 2.4 Category wise sales for the FY 2024-25

Category	As approved by Commission	Estimated	Deviation
Domestic	180.22	179.09	1.13
Commercial	69.11	70.79	-23.86
Hotel		22.18	
Industrial	11.53	12.01	-0.48
Bulk Supply	29.73	35.41	-5.68
Public Lighting	5.54	4.88	0.66
Irrigation Pumps & Agriculture	2.33	2.01	0.32
Electric Vehicle		3.95	-3.95
Total	298.46	330.31	-31.85

It is requested to the Hon'ble Commission to approve the sales as submitted in the above table for FY 2024-25.

2.5 Connected Load

Hon'ble Commission has approved the connected load for the FY 2024-25 in the Tariff Order Dt. 13.06.2024. However, on the basis of the connected load added during the first half of FY 2024-25, ANED submits the revised estimates for FY 2024-25. A comparison of the revised estimates with earlier approved load is shown below:

Table - 2.5 Category wise connected load approved for the FY 2024-25

Category	As approved by Commission	Estimated	Deviation
Domestic	295280	261978	33302
Commercial	138547	104344	10632
Hotel		23570	
Industrial	13371	13879	-508
Bulk Supply	19531	22627	-3096
Public Lighting	2499	2909	-410
Irrigation Pumps & Agriculture	1439	1339	100
Electric Vehicle		2691	-2691
Total	470667	433337	37330

It is requested to the Hon'ble Commission to approve the connected load as submitted in the above table for FY 2024-25.

2.6 Energy Balance

Hon'ble Commission has approved the Energy Balance and T&D loss for the FY 2024-25 in the Tariff Order Dt.13.06.2024. However, on the basis of the actual T&D loss for the FY 2023-24 & during the first half of FY 2024-25 ANED submits the revised estimates for FY 2024-25. A comparison of the revised estimates with earlier approved numbers is shown below:

Table - 2.6.1 Energy Requirement for the FY 2024-25

Energy Balance	As approved by Commission	Estimated	Deviation
Energy Sales			
LT Supply	298.47	330.31	-31.84
HT Supply	0.00	0.00	
Total Energy Sales	298.47	330.31	-31.84
Overall T & D Losses %	11.91	20.13	-8.22
Overall T & D Losses (MUs)	40.35	83.23	-42.88
Total Energy Requirement	338.82	413.54	-74.72
Power Purchase	274.41	311.59	-37.18
Own Generation	64.41	101.95	-37.54
Total Energy Availability	338.82	413.54	-74.72
ENERGY SURPLUS/(GAP)	0.00	0.00	0.00

ANED requests the Hon'ble Commission to approve the Energy Balance and T&D Loss as submitted above for FY 2023-24.

Table - 2.6.2 T&D Loss for the FY 2024-25

Particulars	As approved by Commission	Estimated	Deviation
T&D Losses (%)	11.91	20.13	-8.22


 अधीक्षक अभियंता (तकनीकी)
 Superintendent Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अण्डमान प्रशासन / Andaman Administration
 श्री विजय पुरम, श्री Vijaya Puram

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Table- 2.6.3 Summary of Power Purchase Expenses for the FY 2024-25

Source	Install ed Capac ity (MW)	Energy Received by Licensee (KWh)	Unit cost as per PPA	FC (Rs. Crores)	SFC as per PPA	HSD Consump tion	Avera ge HSD Rate	VC (Rs. Crores)	Total (Rs. Crores)	Avg. Cost (Rs./uni ts)
1	2	3	4	5	6	7	8	9	10	11
HPP (10MW)- V SS&S	10.00	88184842	1.01	0	0.27	23809907	79.11	1230044187	1288149043	22.39
Aggreko Plant/NTPC (5 MW)	5.00	42512702	1.02	43362956	0.27	11489920	79.11	908967537	952330493	22.40
Express/NTPC (10 MW) B/flat	10.00	72307920	1.10	79538712	0.27	19542681	79.11	1546021500	1625560212	22.48
HPP (5MW) - Aggreko	5.00	36705680	1.10	40376248	0.27	9920454	79.11	784807114	825183361	22.48
HPP (5MW) - SRGC	5.00	23099900	0.92	0	0.27	6236973	79.11	171016577	178375197	22.30
HPP Secretariat	0.45	10268	0.00	0	0.27	2775	79.11	219541	219541	21.38
Shaheed Power House (Hiring)	2.60	6696896	0.89	5960237	0.29	1948511	79.11	154146693	160106930	23.91
Swaraj Dweep Short Term Hiring	2.00	4098383	1.16	0	0.28	1147764	79.11	90799629	90799629	22.15
5 MW Solar PV Plant, Garacharma NTPC	5.00	5765972	9.35	53911836	0	0	0	0	0	0.00
20 MW SPV Power Plant, NLC	20.00	17249848	6.99	120576438	0	0	0	0	120576438	6.99
1 MW Rooftop Solar, SECI	1.00	906761	4.50	4080425	0	0	0	0	4080425	4.50
2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84	2676771	2.20	5888897	0	0	0	0	5888897	2.20
0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31	323469	2.20	711633	0	0	0	0	711633	2.20
Baratang (Hiring)	2.50	3403470	1.06	0	0.27	922700	79.77	73603779	77211457	22.69
Panighat, Mayabandar Private	3.80	13040375	0.96	0	0.26	3431678	81.37	279235639	291754399	22.37
Smith Island	0.08	62968	105	6611640	0.79	49493	0	0	0	0.00
Gandhi Nagar	0.08	101719	105	10680495	0.55	55800	0	0	0	0.00
Shanti Nagar	0.08	51993	105	5459265	0.93	48229	0	0	0	0.00
Ganesh Nagar	0.08	72213	105	7582365	0.71	51097	0	0	0	0.00
Total	76	317272151		384741147		78657983		5238862197	5620947656	17.72

2.7 Cost of fuel and Power Purchase

The energy requirement of ANED is met from own generation & purchase from local HPPs, IPP & other generators. There is no availability of power from Central Generating Stations or open market/ power exchanges etc.

Hon'ble Commission has approved the Fuel Cost for the FY 2024-25 in the Tariff Order Dt. 13.06.2024. However, on the basis of the revised estimates of energy sales for the FY 2024-25 & cost figures during the first half of FY 2024-25, ANED submits the revised estimates of fuel cost and also procured power from various IPPs and other generators for FY 2024-25. A comparison of the revised estimates with earlier approved numbers is shown below:

Table - 2.7 Own Generation & Power Purchase Cost for the FY 2024-25

(In Rs. Crores)

Sr. No	Particulars	As approved by Commission	Review as per Accounts	Deviation
1	2	3	4	5
1	Cost of Fuel/Power Purchase	773.41	773.36	0.05

The Hon'ble Commission is requested to approve the fuel cost and power procurement cost as submitted above for FY 2024-25.

2.8 GFA, Capitalisation & Depreciation

Hon'ble Commission has approved the GFA for the FY 2024-25 in the Tariff order Dt. 13.06.2024. It is submitted that the ANED has finalized the Fixed Asset Register up-to FY 2023-24. The closing GFA as per the FAR as on 31.03.2024 is Rs. 594.61 crores. ANED has considered the closing GFA as on 31.03.2024 and estimated additions during the FY 2024-25 to arrive at the closing GFA for the year.

In view of the revision of the GFA as above, the depreciation for the FY 2024-25 is also recalculated in accordance with the MYT Regulations, 2021. The approved and the revised projections of depreciation for the FY 2024-25 is provided below.

Table - 2.8.1 Gross Fixed Asset for FY 2024-25

(Rs. in Crores)

SL. No.	Particulars	Opening Assets	Additions	Assets at End
1	2	3	4	5
1	Plant & Machinery	503.04	8.03	511.06
2	Buildings	82.55	0.00	82.55
3	Vehicles	4.01	0.00	4.01
4	Furniture & Fixture	1.47	0.00	1.47
5	Office Equipment	3.54	0.12	3.66
6	Land & Land Rights	0.00	0.00	0.00
	Total	594.61	8.15	602.76

Table - 2.8.2 Depreciation for the FY 2024-25

(Rs. in Crores)

Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
1	Depreciation	11.04	18.29	-7.25
	Total	11.04	18.29	

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

2.9 Operation & Maintenance expenses

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

- Employee expenses comprise of salaries, dearness allowance, bonus, terminal benefits in the form of pension & gratuity, leave encashment and staff welfare expenses
- Administrative expenses mainly comprise of rents, telephone and other communication expenses, professional charges, conveyance and travelling allowances and other debits.
- Repairs and Maintenance Expenses go 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 well as in the reduction of losses in the system.

2.9.1 Employee Expenses

The Hon'ble Commission has approved the Employee cost for the FY 2024-25 based on the approved norms in accordance with Regulation 61 of the MYT Regulations, 2021.

ANED is proposing the revised estimates of the employee cost based on the actual expenses for the FY 2023-24. The expenses for the FY 2023-24 have been escalated by the increase in the CPI- 5.46% and adjusted with the growth factor during year to arrive at the revised estimate for the FY 2024-25. The cost as approved by the Hon'ble Commission for the FY 2024-25 and the revised proposal for the year is given below:

Table - 2.9.1 Employee Expenses for the FY 2024-25

(Rs. in Crores)

Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
1	Employee Cost	202.87	195.69	7.18
	Total	202.87	195.69	

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

Electricity Department, Union Territory of Andaman & Nicobar Islands

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Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
4	Less: Normative Repayment for the year	0.00	0.00	
5	Closing Normative Loan/ GFA	113.16	79.58	
6	Average Normative Loan	93.18	85.88	
7	Rate of Interest (@ SBI SBAR rate)	9.50%	9.65%	
8	Interest on Normative Loan	8.85	8.29	

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

2.11 Interest on Working Capital

The Hon'ble Commission has approved the Interest on Working Capital for the FY 2024-25 based on the cost parameters approved for MYT Control Period in accordance with the Regulation 64 of the MYT Regulations, 2021. The Regulation provides as follows:

"The Distribution Licensee shall be allowed interest on the estimated level of working capital for the Retail Supply 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 Consumers at the prevailing tariff;

Less

- d) Power Purchase cost for one (1) month; plus
- e) Amount, if any, held as security deposits under clause (b) of sub-section (1) of Section 47 of the Act from Consumers except the security deposits held in the form of Bank Guarantees..."

In view of the above Regulations, ANED has recalculated the working capital requirement for the FY 2024-25.

Regulation 32.4 of MYT Regulations provides as follows:

"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."

In view of the above Regulation, ANED proposes to revise the interest charges based on the State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2024. The State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2021 was 8.65%. Accordingly, interest rate of 10.65% (8.65%+2%) has been considered for projecting the interest charges for the FY 2024-25.

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ANED has calculated the revised interest on working capital for the FY 2024-25 in accordance with the above submission. The same is provided below along with the approved figures for the year:

Table - 2.11 Interest on Working Capital for the FY 2024-25

(Rs. in Crores)

Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
1	O&M Expenses for 1 month	22.38	22.11	-0.79
2	Maint. Of Spares 40% of R&M for 1 month	2.10	2.02	
3	Receivables for 2 months	50.78	57.32	
4	Less: Power Purchase Cost for 1 month	3.40	3.15	
5	Less: Amount held as Security Deposit	0.00	0.00	
6	Net Working Capital	71.86	78.30	
7	Rate of Interest for Working Capital	10.50%	10.65%	
8	Interest on Working Capital	7.55	8.34	

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

2.12 Interest on Security deposits

Regulation 29.11 of the MYT Regulations, 2021 provides that interest shall be allowed on the amount held in cash as security deposit at Bank Rate as on 1st April of year.

It is submitted that ANED does not collect security deposit from consumers in cash. The consumers are required to create a Term Deposit in scheduled bank equivalent to the security amount and a lien is created in favour of the ANED towards security deposit. Hence, Interest on Security deposits is not payable to the consumers. Therefore, ANED has not claimed Interest on Security deposit in the ARR.

2.13 Return on Equity

The ANED being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support.

It is submitted that the ANED has finalized the Fixed Asset Register up-to 31.03.2024. The closing GFA as per the FAR as on 31.03.2024 is Rs. 594.61 crores ANED has considered the closing normative loan for the FY 2023-24 as the opening normative loan for the FY 2024-25. Thereafter, 30% of the estimated asset capitalization/addition during FY 2024-25 in accordance with the Regulation 27 of the MYT Regulations, 2021 has been considered for calculation of closing Equity for the FY 2023-24.

Further, Regulation 28.3 of MYT Regulations, 2018 provides as follows:

Electricity Department, Union Territory of Andaman & Nicobar Islands


 Superintendent Engineer (Tech)
 Electricity Department
 Administration
 श्री विजय पुरम, श्री. Vijaya Puram

2.15 Non-Tariff Income

Hon'ble Commission has approved the Non-Tariff Income for the FY 2024-25 in the Tariff order Dt. 13.06.2024.

It is submitted that ANED has revised the Non-Tariff Income based on the actual NTI for the previous 5 years. Accordingly, CAGR for last 5 years has been applied on the actual NTI for the FY 2023-24 for arriving at the proposed NTI for the FY 2024-25. ANED shall submit the actual NTI at the time of True-up for the year. The proposed NTI for the FY 2024-25 is given below:

Table - 2.15 Non-Tariff Income for the FY 2024-25

(Rs. in Crores)

Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
1	Non-Tariff Income	6.31	4.82	1.49
	Total	6.31	4.82	

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

2.16 Aggregate Revenue Requirement

The Aggregate Revenue Requirement for FY 2024-25 as approved by the Hon'ble Commission and the calculation for Aggregate Revenue Requirement on the basis of revised estimates as submitted in the above sections for FY 2024-25 is shown below:

Table - 2.16 Review of ARR for FY 2024-25

(Rs. in Crores)

Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
1	REC Cost	1.79		
2	Cost of fuel	773.41	221.34	0.05
3	Cost of power purchase		552.02	
4	Employee costs	268.53	195.69	3.22
5	R&M expenses		60.45	
6	Administration and general expenses		9.16	
7	Depreciation	11.04	18.29	-7.25
8	Interest & Finance Charges	8.85	8.29	0.56
9	Interest on working Capital	7.55	8.34	-0.79
10	Return on Equity	16.04	27.68	-11.64
11	Interest on Security Deposit	0.00	0.00	0.00
12	Total revenue requirement	1087.21	1101.26	-14.06
13	Less: Non tariff income	6.31	4.82	1.49

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FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30**

Sr. No	Particulars	As approved by Commission	Estimated	Deviation
1	2	3	4	5
14	Net revenue requirement (11-12)	1080.90	1096.45	-15.55
15	Revenue from tariff	252.23	343.93	-91.70
16	Total gap (13-14)	828.67	752.52	76.15

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

2.17 Revenue from sale of Power at Existing Tariff

The revised estimate of Revenue from Tariff for FY 2024-25 as compared with the figures approved by the Hon'ble Commission in the Tariff order Dt. 13.06.2024 is shown in the table below:

Table - 2.17 Revenue from Existing Tariff for FY 2024-25

Sr. No	Particular	As approved by Commission	At Existing Tariff (Rs. In Crores)
1	2		3
1	Energy Charges	18.03	25.72
2	Fixed Charges	234.19	318.21
3	Total Revenue	252.22	343.93

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

2.18 Revenue Gap for FY 2024-25

The Revenue Gap as approved by the Hon'ble Commission and as calculated on the basis of the APR for the FY 2023-24 is shown in the table below:

**Table - 2.18 Revenue Gap at Existing Tariff FY 2024-25
(Rs. in Crores)**

Sr. No.	Particulars	As Approved by Commission	Estimated	Deviation
I	Net Annual Revenue Requirement	1080.90	1096.45	-15.55
II	Revenue from Sale of Power	252.23	343.93	-91.70
III	(Gap)/ Surplus (III)	828.67	752.52	76.15

ANED requests the Hon'ble Commission to kindly approve the same for APR for FY 2024-25.

3. OVERALL APPROACH FOR PRESENT FILING

3.1 MYT Petition for 5 year Control Period from FY 2025-26 to 2029-30

ANED hereby submits its MYT petition for approval of ARR for the first control period i.e. FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 & Tariff Proposal for the FY 2025-26. This petition is being submitted in compliance with the provisions of MYT Regulations, 2024. The petitioner has attempted to comply with the various guidelines in the Act and regulations within the limitations of availability of data.

ANED is filing the MYT petition & Tariff Proposal based on past performance and expected changes in each element of cost and revenue for the ensuing year.

3.2 Approach for the Filing

The subsequent sections provide projection for various expenses, the approved investment plan for the control period and the expected revenue projections.

Projections of various cost components required for determination of Aggregate Revenue Requirement along with the rationale for estimation of such cost, the parameters approved by the Commission, the philosophy adopted by ANED for projections for the control period has been covered in various sections.

For the purpose of projecting the financial & technical parameters, ANED has considered parameters approved by the Hon'ble Commission as base apart from the actual performances during FY 2023-24 and FY 2024-25 (H1) along with supporting rationales.


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श्री विजय पुरम / Sri Vijaya Puram

4. ARR FOR CONTROL PERIOD - FY 2025-26, 2026-27, 2027-28, 2028-29 AND 2029-30

This section outlines the ARR of the ANED for control period i.e. FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30, which takes into consideration:

- i. Various parameters proposed in the Business Plan petition.
- ii. Actual Performance in FY 2022-23;
- iii. Actual Performance in FY 2023-24;
- iv. Estimated Performance for FY 2024-25 based on the Actual performance for the period 01.04.2024 to 30.09.2024;
- v. Projection based on the Actual performance in FY 2022-23 & FY 2023-24 and estimated performance in FY2024-25;
- vi. Principles outlined in Tariff Regulations of JERC.

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

- Determination of Energy Requirement
 - Sales Projections
 - Loss Trajectory
 - Energy Balance
- Capital Expenditure and capitalization
 - Capital Expenditure
 - Asset Capitalisation
- Determination of the Aggregate Revenue Requirement
 - Power Generation/Purchase Costs
 - Operation and Maintenance Expenses
 - Depreciation
 - Interest charges (including interest on working capital)
 - Return on Equity
 - Provision for Bad and Doubtful Debts

4.1 Energy Requirement

The energy requirement of the license area is determined based on the expected sales in the area during the period under consideration and the expected distribution losses in the network. ANED has proposed the CAGR, sales, number of consumers & T&D loss Trajectory for the control period i.e. FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 in the Business Plan petition. The same is discussed in the succeeding paragraphs.

4.1.1 Approach for Sales Projection

The consumer base of ANED consists of Domestic, Commercial and Industry, consumers. Sales mix is primarily dominated by Domestic consumers, followed by Commercial consumers. The total consumption of Domestic consumers is approximate 50-60 percent and Commercial Electricity Department, Union Territory of Andaman & Nicobar Islands

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consumers contribute around 25-30 percent of total sales. Thus, the sales forecast is completely dependent on the sales expected in the Domestic & Commercial Category. ANED has projected the category wise sales in the Business plan for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30. The projected figures have been considered in the instant petition for determining ARR for the control period.

4.1.2 Category wise Sales Forecast

The category wise sales as per Business Plan for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 is provided below:

Table - 4.1.2 Category wise sales for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(in MU)

Category	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
Domestic	195.71	213.40	233.23	254.35	278.85
Commercial	76.28	82.82	87.40	94.51	102.17
Hotel	25.33	29.51	33.71	38.95	43.97
Industrial	13.08	14.24	15.51	16.90	18.40
Bulk Supply	42.85	50.30	57.74	65.19	72.64
Public Lighting	4.88	4.88	4.88	4.88	4.88
Irrigation Pumps & Agriculture	2.34	2.73	3.19	3.72	4.35
Electric Vehicles	4.62	5.40	6.32	7.39	8.63
Total	365.09	403.27	441.98	485.88	533.88

The category wise sales for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 as per the new Retail Supply Tariff Structure is provided below:

Table - 4.1.3 Category wise sales based on the new Retail Supply Tariff Structure for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(in MU)

Sl No.	Categories	2025-26 (Project ed)	2026-27 (Project ed)	2027-28 (Project ed)	2028-29 (Project ed)	2029-30 (Project ed)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	0.01	0.01	0.01	0.01	0.01
ii	LTDS-II: Demand Based	194.74	212.34	232.07	253.09	277.46
iii	LTDS-III: Demand Based	0.96	1.05	1.15	1.25	1.37

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Sl No.	Categories	2025-26 (Project ed)	2026-27 (Project ed)	2027-28 (Project ed)	2028-29 (Project ed)	2029-30 (Project ed)
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS - I: Demand Based	63.60	70.31	75.80	83.53	91.47
ii	NDS - II: Demand Based	15.77	17.43	18.79	20.71	22.68
iii	NDS - III: Demand Based	0.03	0.03	0.04	0.04	0.05
iv	NDS - IV: Demand Based	1.05	1.16	1.25	1.37	1.50
v	NDS - V: Connected Load Based	1.11	1.23	1.33	1.46	1.60
3	AGRICULTURAL SERVICE (AS)					
i	LTAS - I: Connected Load Based	0.57	0.66	0.77	0.90	1.05
ii	LTAS - II: Demand Based	0.97	1.13	1.32	1.54	1.79
iii	LTAS - III: Demand Based	0.81	0.94	1.10	1.29	1.50
4	INDUSTRIAL SERVICES (LTIS)	12.65	13.78	15.01	16.35	17.81
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	0.97	0.97	0.97	0.97	0.97
ii	LTPS-II: Connected Load Based	3.62	3.62	3.62	3.62	3.62
iii	LTPS-III: Connected Load Based	0.28	0.28	0.28	0.28	0.28
6	ELECTRIC VEHICLE CHARGING STATIONS					
i	LTEV-I: Demand Based	0.45	0.53	0.62	0.72	0.85
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0.00	0.00	0.00	0.00	0.00
ii	HTS-II: Demand Based	20.05	22.16	23.90	26.33	28.84
iii	HTS-III: Demand Based	0.00	0.00	0.00	0.00	0.00
iv	HTS-IV: Demand Based	0.42	0.46	0.50	0.55	0.59
v	HTS-V: Demand Based	42.85	50.30	57.74	65.19	72.64
vi	HTS-VI: Demand Based	4.17	4.87	5.70	6.66	7.79
8	Total	365.09	403.27	441.98	485.88	533.88

4.2 Number of Consumers

ANED has projected the category wise number of consumers in the Business plan for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30. The projected figures have been considered in the instant petition for determining ARR for the control period. The category wise number of consumers for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 is provided below:

Table - 4.2 Category wise No. of Consumers for the FY 2025-26, FY 2026-27, FY 2027-28,
FY 2028-29 & FY 2029-30

(in Nos.)

Category	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
Domestic	137355	141416	145596	149901	154332
Commercial	24284	25050	25840	26656	27497
Hotel	428	441	455	470	484
Industrial	431	435	439	443	447
Bulk Supply	71	72	73	74	76
Public Lighting	796	813	830	847	865
Irrigation Pumps & Agriculture	834	933	1044	1168	1306
Electric Vehicles	13	20	31	49	78
Total	164212	169180	174309	179608	185085

The category wise number of consumers for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 based on the new Retail Supply Tariff Structure is provided below:

Table - 4.2.1 Category wise No. of Consumers based on the new Retail Supply Tariff
Structure for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(in Nos.)

Sl No.	Categories	2025-26 (Project ed)	2026-27 (Project ed)	2027-28 (Project ed)	2028-29 (Project ed)	2029-30 (Project ed)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	6	7	7	7	7
ii	LTDS-II: Demand Based	137116	141170	145343	149640	154064
iii	LTDS-III: Demand Based	232	239	246	254	261
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS - I: Demand Based	23226	23959	24715	25495	26299
ii	NDS - II: Demand Based	418	431	444	458	473
iii	NDS - III: Demand Based	0	0	0	0	0
iv	NDS - IV: Demand Based	383	395	408	421	434
v	NDS - V: Connected Load Based	596	615	634	654	675
3	AGRICULTURAL SERVICE (AS)					

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Sl No.	Categories	2025-26 (Project ed)	2026-27 (Project ed)	2027-28 (Project ed)	2028-29 (Project ed)	2029-30 (Project ed)
i	LTAS - I: Connected Load Based	447	500	559	626	700
ii	LTAS - II: Demand Based	34	38	42	47	53
iii	LTAS - III: Demand Based	354	396	442	495	554
4	INDUSTRIAL SERVICES (LTIS)	424	428	432	436	440
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	48	49	50	51	52
ii	LTPS-II: Connected Load Based	720	735	750	766	782
iii	LTPS-III: Connected Load Based	28	29	29	30	30
6	ELECTRIC VEHICLE CHARGING STATIONS					
i	LTEV-I: Demand Based	3	5	8	12	20
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	89	91	94	97	100
iii	HTS-III: Demand Based	0	0	0	0	0
iv	HTS-IV: Demand Based	7	7	7	7	7
v	HTS-V: Demand Based	71	72	73	74	76
vi	HTS-VI: Demand Based	9	15	23	37	59
8	Total	164212	169180	174309	179608	185085

4.3 Connected Load

ANED has projected the category wise connected load in the Business plan for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30. The projected figures have been considered in the instant petition for determining ARR for the control period.

The category wise connected load for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 is provided below:


 अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अग्नि प्रशासन / Fire Administration
 श्री विजया पुरम / Sri Vijaya Puram

Table - 4.3 Category wise connected load for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(in kWh)

Category	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
Domestic	285799	311786	340136	371064	404803
Commercial	114134	124842	136555	149366	163379
Hotel	25782	28201	30846	33740	36906
Industrial	14004	14130	14258	14386	14516
Bulk Supply	25017	27659	30580	33810	37380
Public Lighting	2938	2967	2997	3027	3057
Irrigation Pumps & Agriculture	1172	1025	898	786	688
Electric Vehicles	4032	6041	9052	13563	20321
Total	472877	516652	565321	619741	681052

The category wise connected load for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 based on the new Retail Supply Tariff Structure is provided below:

Table - 4.3.1 Category wise Connected Load based on the new Retail Supply Tariff Structure for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(in kWh)

Sl No.	Categories	2025-26 (Project ed)	2026-27 (Project ed)	2027-28 (Project ed)	2028-29 (Project ed)	2029-30 (Project ed)
1	DOMESTIC SERVICE (DS)					
i	LTDS-I: Connected Load Based	12	13	14	15	17
ii	LTDS-II: Demand Based	284455	310320	338536	369318	402900
iii	LTDS-III: Demand Based	1332	1453	1586	1730	1887
2	NON-DOMESTIC SERVICE (NDS)					
i	NDS - I: Demand Based	104924	114768	125535	137313	150195
ii	NDS - II: Demand Based	12287	13440	14701	16080	17589
iii	NDS - III: Demand Based	0	0	0	0	0
iv	NDS - IV: Demand Based	2380	2604	2848	3115	3407
v	NDS - V: Connected Load Based	1356	1484	1623	1775	1942
3	AGRICULTURAL SERVICE (AS)					
i	LTAS - I: Connected Load Based	486	425	372	326	285
ii	LTAS - II: Demand Based	83	72	63	56	49
iii	LTAS - III: Demand Based	603	528	462	404	354

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Sl No.	Categories	2025-26 (Project ed)	2026-27 (Project ed)	2027-28 (Project ed)	2028-29 (Project ed)	2029-30 (Project ed)
4	INDUSTRIAL SERVICES (LTIS)	12708	12823	12938	13055	13173
5	PUBLIC UTILITY SERVICES					
i	LTPS-I: Demand Based	708	715	722	729	737
ii	LTPS-II: Connected Load Based	1981	2000	2020	2041	2061
iii	LTPS-III: Connected Load Based	250	252	255	257	260
6	ELECTRIC VEHICLE CHARGING STATIONS					
i	LTEV-I: Demand Based	77	115	172	258	387
7	HIGH TENSION SUPPLY					
i	HTS-I: Demand Based	0	0	0	0	0
ii	HTS-II: Demand Based	18968	20748	22694	24823	27152
iii	HTS-III: Demand Based	0	0	0	0	0
iv	HTS-IV: Demand Based	1296	1307	1319	1331	1343
v	HTS-V: Demand Based	25017	27659	30580	33810	37380
vi	HTS-VI: Demand Based	3955	5926	8879	13304	19934
8	Total	472877	516652	565321	619741	681052

4.4 Distribution Losses

ANED has projected the T&D loss trajectory in the Business plan for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30. The projected figures have been considered in the instant petition for determining ARR for the control period.

The T&D loss trajectory for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 is provided below:

Table - 4.4 T&D Loss for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
T&D Losses (%)	19.63	19.13	18.63	18.13	17.63

Table - 4.5.1 Energy Requirement for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

The energy requirement of ANED is mainly met from own generation and power purchase from HPPs & IPPs. There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges etc. ANED has projected the sources of power from own generation & power purchase based on the availability of own power plants & PPAs with various HPPs & IPPs during the respective years of the control period. The details of year wise & power house wise projection of the power procurement is provided in the subsequent sections of the instant petition.

Table - 4.5.2 Details of Power Procurement Sources FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(in MU)

Energy Balance	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
Power Purchase	357.93	398.69	382.85	433.15	487.82
Own Generation	96.32	99.96	160.31	160.31	160.31
Total	454.24	498.65	543.15	593.46	648.12

The estimated cost for such power generation & purchases has been discussed in subsequent sections.

4.6 Capital Expenditure & Capitalisation

ANED has plans to implement schemes for development of infrastructure during FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30. The infrastructure of the ANED is insufficient to cater to the present load and hence to meet the increasing demand, capital expenditure is absolutely necessary.

The objective of incurring the capital expenditure is to continue the up-gradation and strengthening of the distribution network to meet the desirable standards of performance and provide better network reliability and sustainable performance to the consumers of EDA&N.

ANED have submitted Business Plan to the Hon'ble Commission and the capital expenditure for various schemes for the control period FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 in details. ANED has considered the same arriving at the requirement of funds and calculating the components of ARR. The summary of the proposed capital expenditure and capitalisation is outlined below:

Table 4.6.1: Capitalization Schedule

Sl. No.	Name of Scheme	Capitalization (Rs. In Crores)				
		2025-26	2026-27	2027-28	2028-29	2029-30
1	Single phase 2 wire AC Watthour meter	0.24	0.30	0.30	0.39	0.43
2	ABB Make ,11KV,1250 A Vacuum Circuit breaker	0.50	0.60	0.60	0.60	0.60
3	Reconditioned Engine under recon exchange scheme	0.79	0.80	0.80	0.80	0.80
4	Supply, installation, Commissioning& testing of coil cooler for DG sets	1.07	1.32	1.15	1.44	1.25
5	Supply, installation, Commissioning& testing of Battery boost Charger	0.08	0.14	0.09	0.14	0.25
6	G.I Cross Arm for double pole structure	0.18	0.18	0.14	0.19	0.27
7	G.I Cross Arm for Transformer Substation	0.32	0.29	0.36	0.39	0.42
8	315 KVA,11/0.433 KV Distribution transformers	0.69	0.84	0.75	0.92	1.19
9	500 KVA,11/0.433 KV Distribution transformers	0.23	0.32	0.34	0.22	0.44
10	100 KVA,11/0.433 KV Distribution transformers	0.32	0.33	0.35	0.37	0.46
11	200 KVA,11/0.433 KV Distribution transformers	0.56	0.57	0.60	0.63	0.86

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Sl. No.	Name of Scheme	Capitalization (Rs. In Crores)				
		2025-26	2026-27	2027-28	2028-29	2029-30
12	630 KVA, 11/0.433 KV Distribution transformers	0.33	0.36	0.39	0.41	0.70
13	25 KVA, 33/0.433KV Distribution transformers	0.33	0.35	0.38	0.26	0.41
14	16 KVA, 33/0.433KV Distribution transformers	0.23	0.24	0.26	0.17	0.20
15	500 KVA & 630 KVA Distribution transformers	0.00	0.00	0.00	0.00	0.00
16	11 & 33 KV Lightening arrestor	0.30	0.35	0.38	0.35	0.00
17	Prime mover for DG set(Exchange offer)	0.99	2.00	2.02	2.04	2.06
18	11 KV, Aerial bunched cable	1.36	1.40	1.50	1.58	2.14
19	Different ratings of 33/0.433 Distribution Transformer	1.00	1.02	1.04	1.04	1.08
20	Xerox machine & Computers	0.14	0.15	0.16	0.17	0.17
	Total	9.66	11.55	11.60	12.09	13.72

Table 4.6.2: Year wise overall capital expenditure and capitalization

Particulars (Rs in Crores)	2025-26	2026-27	2027-28	2028-29	2029-30
Capital Expenditure	9.66	11.55	11.60	12.09	13.72
Capitalization	9.66	11.55	11.60	12.09	13.72

4.7 ARR for Multi Year Tariff (MYT) control period for EDA&N

Based on the provisions of the Tariff Regulations, the estimate of the ARR for the Multi Year Tariff (MYT) control period would consist of the following elements:

- Power Generation/Purchase Costs
- Operation and Maintenance Expenses
- Depreciation
- Interest charges (including interest on working capital)
- Provision for Bad and Doubtful Debts
- Return on Equity

The above ARR is netted off for Non-Tariff Income for the respective year for determining the net ARR for EDA&N.

4.8 Power Purchase

4.8.1 Source of Power

ANED has own generating stations that provides for part of its total energy requirement. The balance requirement of power is met from purchase from IPPs & HPPs. The present power availability of ANED is as listed below:

Table 4.8.1: Power Availability for FY 2023-24

Generating Station	Purchase of Power (MW)	Own generation (MW)	Total Availability (MW)
HPP (10MW)-V SS&S	10.00		10.00
Aggreko Plan/NTPC (5 MW)	5.00		5.00
Express/NTPC (10 MW) B/flat	10.00		10.00
HPP (5MW) - Aggreko	5.00		5.00
HPP (5MW) - SRGC	5.00		5.00
HPP Secretariat	0.45		0.45
Shaheed Power House (Hiring)	2.60		2.60
Swaraj Dweep Short Term Hiring	2.00		2.00
5 MW Solar PV Plant, Garacharma NTPC	5.00		5.00
20 MW SPV Power Plant, NLC	20.00		20.00
1 MW Rooftop Solar, SECI	1.00		1.00
2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84		2.84
0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31		0.31
Baratang (Hiring)	3.25		3.25
Panighat, Mayabandar Private	2.60		2.60
Smith Island	0.08		0.08
Gandhi Nagar	0.08		0.08
Shanti Nagar	0.08		0.08
Ganesh Nagar	0.08		0.08
Diesel		46.18	46.18
Hydro		4.20	4.20
Solar		0.05	0.05
Total	75.373	50.38	125.75

4.8.2 Assumption for Power Generation/ Purchase Projection

The merit order dispatch principles are typically adopted when determining the power purchases from various generating stations. However, in the present case there are limited sources of purchase of power and 100% of the generation is available to EDA&N. Accordingly, ANED has considered utilization /purchase of the entire power available from all the possible sources during FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 to meet the demand to the extent possible.

Power Purchase cost is a function of the energy requirement and price of available power from the different sources for meeting the energy requirement. The energy requirement of ANED for FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 and FY 2029-30 is proposed to be met from own generation & power purchase from sources as detailed above.

ANED has projected the quantum of power generation from the generating stations based on the units generated for the FY 2022-23 & FY 2023-24 and proposed capacity additions during the control period. However, in case of projected deficit /surplus of energy availability in any financial year, the cost of power purchase has been adjusted based on the average cost of power purchase for the respective years to reflect the cost of power actually availed during the year. The details of the computation of cost of power generation and purchases are provided below. Considering the above, the Hon'ble Commission is requested to allow the own generation cost & power purchase costs as estimated by EDA&N.

Table- 4.8.2.1 Summary of Power Purchase Expenses for the FY 2025-26

Source	Installed Capacity MW	Energy Received by Licensee (MU)	Unit cost as per PPA	FC (Rs. Crores)	SFC as per PPA	HSD Consumption (kL)	Average HSD Rate	VC (Rs. Crores)	Total (Rs. Crores)	Avg. Cost (Rs./units)
1	2	3	4	5	6	7	8	9	10	11.00
HPP (10MW)-V SS&S	10.00	58.08	1.01	0	0.27	15681.60	80.74	140.60	147.11	22.83
Aggreko Plant/NTPC (5 MW)	5.00	35.04	1.02	0	0.27	9460.80	80.74	103.90	108.76	22.84
Express/NTPC (10 MW) B/flat	10.00	58.08	1.10	0	0.27	15681.60	80.74	176.72	185.63	22.92
HPP (5MW) - Aggreko	5.00	35.04	1.10	0	0.27	9460.80	80.74	89.71	94.23	22.92
HPP (5MW) - SRGC	5.00	35.04	0.92	0	0.27	9460.80	0	0	0	0.00
HPP (10 MW) at Chatham Power Hou	10.00	58.08	0.92	0	0.27	15681.60	80.74	190.97	199.03	22.72
HPP (5 MW) Bambooflat	5.00	30.00	0.86	0	0.27	8100.00	80.74	95.58	99.61	22.74
HPP (5 MW) Ograbraj	5.00	30.00	0.90	0	0.27	8100.00	0	0	0	0.00
Shaheed Power House (Hiring)	2.60	7.03	0.89	0	0.29	2039.20	0	0	0.77	1.10
Swaraj Dweep Short Term Hiring	3.00	8.20	1.16	0	0.28	2295.09	0	0	0.95	1.16
5 MW Solar PV Plant, GaracharnaN	5.00	5.65	9.35	5.28	0.00	0	0	0	0	0.00
20 MW SPV Power Plant, NLC	20.00	16.90	6.99	11.82	0.00	0	0	0	0	0.00
1 MW Rooftop Solar, SECI	1.00	0.89	4.44	0.39	0.00	0	0	0	0	0.00
2.84 MW Rooftop Solar, M/s Mundra	2.84	2.62	2.20	0.58	0.00	0	0	0	0	0.00
0.31 MW Rooftop Solar, M/s Mundra	0.31	0.32	2.20	0.07	0.00	0	0	0	0.07	2.20
Baratang (Hiring)	3.00	3.50	1.06	0.00	0.27	3713.68	81.37	7.51	7.95	22.69
Panighat, Mayabandar Private	4.80	16.30	0.96	1.56	0.26	4289.60	81.37	34.90	36.47	22.37
Smith Island	0.08	0.06	107.00	0.68	0.79	49.99	0	0	0.68	107.00
Gandhi Nagar	0.08	0.10	107.00	1.10	0.55	56.36	0	0	1.10	107.00
Shanti Nagar	0.08	0.05	107.00	0.56	0.93	48.71	0	0	0.56	107.00
Ganesh Nagar	0.08	0.07	107.00	0.78	0.71	51.61	0	0	0.78	107.00
Secretariat	0.00	0.00	0.00	0.00	0.00	0	0	0	0	0.00
Total	97.88	401.07		22.83		104171.44		840	883.70	22.03
Deficit										
Surplus		43.14							95.06	
Total		357.93							788.64	

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FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30**

Table- 4.8.2.2 Summary of Power Purchase Expenses for the FY 2026-27

Source	Installed Capacity MW	Energy Received by Licensee (MU)	Unit cost as per PPA	FC (Rs. Crores)	SFC as per PPA	HSD Consumption (kL)	Average HSD Rate	VC (Rs. Crores)	Total (Rs. Crores)	Avg. Cost (Rs./units)
1	2	3	4	5	6	7	8	9	10	11
HPP (10MW)-V SS&S	10.00	58.08	1.01	0	0.27	15681.60	83.97	163.78	171.06	23.70
Aggreko Plant/NTPC (5 MW)	5.00	35.04	1.02	0	0.27	9460.80	83.97	121.03	126.47	23.71
Express/NTPC (10 MW) B/flat	10.00	58.08	1.10	0	0.27	15681.60	83.97	205.85	215.82	23.79
HPP (5MW) - Aggreko	5.00	35.04	1.10	0	0.27	9460.80	83.97	104.49	109.56	23.80
HPP (5MW) - SRGC	5.00	35.04	0.92	0	0.27	9460.80	83.97	99.40	103.43	23.61
HPP (10 MW) at Chatham Power Hou	10.00	58.08	0.92	0	0.27	15681.60	83.97	198.80	206.86	23.61
HPP (5 MW) Bambooflat	5.00	30.00	0.86	0	0.29	8100.00	0	0	0	0.00
HPP (5 MW) Ograbra	5.00	30.00	0.90	0	0.28	8100.00	0	0	0	0.00
Shaheed Power House (Hiring)	2.60	7.03	0.89	0	0	2039.21	0	0	0.77	1.10
Swaraj Dweep Short Term Hiring	3.00	8.20	1.16	0	0	2295.09	0	0	0.95	1.16
5 MW Solar PV Plant, Garacharna	5.00	5.54	9.35	5.18	0	0	0	0	0	0.00
20 MW SPV Power Plant, NLC	20.00	16.57	6.99	11.58	0	0	0	0	0	0.00
1 MW Rooftop Solar, SECI	1.00	0.87	4.39	0.38	0	0	0	0	0	0.00
2.84 MW Rooftop Solar, M/s Mundra	2.84	2.57	2.20	0.57	0	0	0	0	0	0.00
0.31 MW Rooftop Solar, M/s Mundra	0.31	0.31	2.20	0.07	0	0	0	0	0	0.00
Baratang (Hiring)	3.50	3.70	1.06	0	0.27	922.70	81.37	7.51	7.97	21.53
Panighat, Mayabandar Private	4.80	18.75	0.96	0	0.26	4933.04	81.37	40.14	42.05	22.43
Smith Island	0.08	0.06	107.00	0	0.79	50.49	0	0	0	0.00
Gandhi Nagar	0.08	0.10	107.00	0	0.55	56.92	0	0	0	0.00
Shanti Nagar	0.08	0.05	107.00	0	0.93	49.20	0	0	0	0.00
Ganesh Nagar	0.08	0.07	107.00	0	0.71	52.12	0	0	0	0.00
Total	98.38	403.19		17.77		102025.97		941.00	984.96	24.43
Deficit										
Surplus		4.50							10.98	
Total		398.69							973.98	

Table- 4.8.2.3 Summary of Power Purchase Expenses for the FY 2027-28

Source	Installed Capacity MW	Energy Received by Licensee (MU)	Unit cost as per PPA	FC (Rs. Crores)	SFC as per PPA	HSD Consumption (kL)	Average HSD Rate	VC (Rs. Crores)	Total (Rs. Crores)	Avg. Cost (Rs./units)
1	2	3	4	5	6	7	8	9	10	11
50 MW LNG	50 MW LNG Power Plant is expected on 2027 and after its inception all other hiring Power plant at South Andaman will be removed. The PPA has been executed with NTPC and unit cost to be decided by CERC									
HPP (10MW)-V SS&S	10.00	58.08	1.01	0	0.27	15681.60	83.97	163.61	170.90	23.43
Aggreko Plant/NTPC (5 MW)	5.00	35.04	1.02	0	0.27	9460.80	83.97	120.90	126.34	24.06
Express/NTPC (10 MW) B/flat	10.00	58.08	1.1	0	0.27	15681.60	83.97	205.85	215.82	24.16
HPP (5MW) - Aggreko	5.00	35.04	1.1	0	0.27	9460.80	83.97	104.49	109.56	24.27
HPP (5MW) - SRGC	5.00	35.04	0.92	0	0.27	9460.80	83.97	99.40	103.43	23.52
HPP (10 MW) at Chatham Power Hou	10.00	58.08	0.92	0	0.27	15681.60	83.97	0	0	0
HPP (5 MW) Bambooflat	5.00	30.00	0.86	0	0.27	8100.00	0	0	0	0
HPP (5 MW) Ograbra	5.00	30.00	0.9	0	0.27	8100.00	0	0	0	0
Shaheed Power House (Hiring)	2.60	7.03	0.89	0	0.29	2039.20	0	0	0.77	1.10
Swaraj Dweep Short Term Hiring	3.00	8.20	1.16	0	0.28	0	0	0	0.95	1.16
HPP (5 MW) at P/Pur ND Office (Pro	0.00	0.00	0	0	0	0	0	0	0	0
Secretariat	0.00	0.00	0	0	0	0	0	0	0	0
5 MW Solar PV Plant, Garacharna	5.00	5.54	9.35	5.18	0	0	0	0	0	0
20 MW SPV Power Plant, NLC	20.00	16.57	6.99	11.58	0	0	0	0	0	0
1 MW Rooftop Solar, SECI	1.00	0.87	4.39	0.38	0	0	0	0	0	0
2.84 MW Rooftop Solar, M/s Mundra	2.84	2.57	2.2	0.57	0	0	0	0	0	0
0.31 MW Rooftop Solar, M/s Mundra	0.31	0.31	2.2	0.07	0	0	0	0	0.07	2.20
Baratang (Hiring)	3.50	3.70	1.06	0	0.271	922.70	81.37	7.51	7.97	21.53
Panighat, Mayabandar Private	4.80	18.75	0.96	0	0.26316	4933.04	81.37	40.14	42.05	22.43
Smith Island	0.08	0.06	107	0.69	0.79	50.49	0	0	0.69	107.00
Gandhi Nagar	0.08	0.10	107	1.11	0.55	56.92	0	0	1.11	107.00
Shanti Nagar	0.08	0.05	107	0.57	0.93	49.20	0	0	0.57	107.00
Ganesh Nagar	0.08	0.07	107	0.79	0.71	52.12	0	0	0.79	107.00
Total	98.38	403.19		20.93		99730.87		741.91	781.03	19.37
Deficit										
Surplus		20.34							39.40	
Total		382.85							741.63	

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Table- 4.8.2.4 Summary of Power Purchase Expenses for the FY 2028-29

[illegible]

Table- 4.8.2.5 Summary of Power Purchase Expenses for the FY 2029-30

[illegible]

4.8.3 Cost of Fuel

Own generation is mainly from diesel based generating station except for Kalpong HEP. Hence, cost of fuel (HSD and lubricants) is a major component of the cost of generation. Details of cost of fuel for the control period are provided below:

Table - 4.8.3 Own Generation Cost for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)					
Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6
Own Generation Cost	189.75	229.45	364.47	364.57	364.57

Considering the above, the Hon'ble Commission is requested to allow the cost of fuel as estimated by ANED for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30.

4.9 Operation and Maintenance Expenses

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

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

Regulation 72 of the MYT Regulations, 2024 provides as follows:

"O&M expenses for the nth 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 nth Year;

A&G_n – Administrative and General expenses of the Distribution Licensee for the nth Year;

R&M_n – Repair and Maintenance expenses of the Distribution Licensee for the nth Year;

(Signature)
 Director (Tech)
 Electricity Department
 Administration
 Sri Vijaya Puram

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GFA_n-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:

ANED has projected the O&M expenses in accordance with the above regulations. The details of projection of Employee expenses, A&G Expenses & R&M expenses are provided below.

4.9.1 Employee Expenses

The above regulation & employee parameters submitted in the Business Plan petition have been applied to project the employee expenses. Employee expenses have been projected based on the actual expenses for the FY 2023-24. The expenses for the FY 2023-24 have been escalated by average increase in Consumer Price Index (CPI) for immediately preceding three (3) Years i.e 5.46% year over year and further adjusted for the growth factor during year to arrive at the projected employee expenses for each year of the Control period. It is requested that the Hon'ble Commission may kindly approve employee expenses as projected.

Table - 4.9.1 Employee Expenses for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)					
Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6
Employee Cost	203.96	205.40	210.76	214.05	217.61

4.9.2 Administration and General Expenses

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

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

The above regulation & employee parameters submitted in the Business Plan petition have been applied to project the A&G expenses. ANED is proposing the Administrative & General Expenses based on the actual expenses for the FY 2023-24. The expenses for the FY 2023-24 have been escalated by average increase in Consumer Price Index (CPI) for immediately preceding three (3) Years i.e 5.46% year over year to arrive at the projected A&G expenses for each year of the Control period. The projected A&G expenses is provided in the table below. It is requested that the Hon'ble Commission may kindly approve A&G expenses as projected.

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**Table - 4.9.2 A&G Expenses for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 &
FY 2029-30**

(Rs. in Crores)					
Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6
Administration & General Expenses	9.66	10.19	10.75	11.34	11.95

4.9.3 Repairs and Maintenance Expenses

ANED is proposing the Repair & Maintenance Expenses for the control period in accordance with the Regulation 72 of the MYT Regulations, 2024. The K factor has been calculated based on the average of the ratio of R&M expenses to GFA for last 3 financial years (FY 2021-22, FY 2022-23 & FY 2023-24). Further, average increase in WPI for the immediately 3 preceding years (FY 2021-22, FY 2022-23 & FY 2023-24) has been considered. Thereafter, projected R&M expenses for each year of the control period i.e. FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 has been calculated considering the opening GFA for the respective year and applying the 'K' factor & average WPI as above. In view of the above, department has projected the R&M expenses for the FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30. It is requested to Hon'ble Commission to approve R&M expenses as proposed.

**Table - 4.9.3 R&M Expenses for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 &
FY 2029-30**

(Rs. in Crores)					
Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6
Repair & Maintenance Cost	45.10	45.83	46.44	47.05	47.95

4.10 Gross Fixed Assets

It is submitted that closing value of GFA as per the accounts for the FY 2023-24 has been considered as the opening value of gross fixed assets (GFA) for FY 2024-25. Thereafter, capital expenditure and capitalization for FY 2024-25 & each year of the control period as submitted in the Business Plan has been considered to arrive at the GFA for the FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30. The GFA movement for the control period is given in the table below. It is requested that the Hon'ble Commission may consider & approve the proposed GFA for the control period.

Table - 4.10.1 Gross Fixed Asset for the FY 2025-26

(Rs. in Crores)

SL. No.	Particulars	Opening Assets	Additions	Assets at End
1	2	3	4	5
1	Plant & Machinery	511.06	9.52	520.59
2	Buildings	82.55	0.00	82.55
3	Vehicles	4.01	0.00	4.01
4	Furniture & Fixture	1.47	0.00	1.47
5	Office Equipment	3.66	0.14	3.80
6	Land & Land Rights	0.00	0.00	0.00
	Total	602.76	9.66	612.42

Table - 4.10.2 Gross Fixed Asset for the FY 2026-27

(Rs. in Crores)

SL. No.	Particulars	Opening Assets	Additions	Assets at End
1	2	3	4	5
1	Plant & Machinery	520.59	11.40	531.99
2	Buildings	82.55	0.00	82.55
3	Vehicles	4.01	0.00	4.01
4	Furniture & Fixture	1.47	0.00	1.47
5	Office Equipment	3.80	0.15	3.95
6	Land & Land Rights	0.00	0.00	0.00
	Total	612.42	11.55	623.97

Table - 4.10.3 Gross Fixed Asset for the FY 2027-28

(Rs. in Crores)

SL. No.	Particulars	Opening Assets	Additions	Assets at End
1	2	3	4	5
1	Plant & Machinery	531.99	11.44	543.42
2	Buildings	82.55	0.00	82.55
3	Vehicles	4.01	0.00	4.01
4	Furniture & Fixture	1.47	0.00	1.47
5	Office Equipment	3.95	0.16	4.11
6	Land & Land Rights	0.00	0.00	0.00
	Total	623.97	11.60	635.57

Table - 4.10.4 Gross Fixed Asset for the FY 2028-29

				(Rs. in Crores)
SL. No.	Particulars	Opening Assets	Additions	Assets at End
1	2	3	4	5
1	Plant & Machinery	543.42	11.93	555.35
2	Buildings	82.55	0.00	82.55
3	Vehicles	4.01	0.00	4.01
4	Furniture & Fixture	1.47	0.00	1.47
5	Office Equipment	4.11	0.17	4.28
6	Land & Land Rights	0.00	0.00	0.00
	Total	635.57	12.09	647.66

Table - 4.10.5 Gross Fixed Asset for the FY 2029-30

				(Rs. in Crores)
SL. No.	Particulars	Opening Assets	Additions	Assets at End
1	2	3	4	5
1	Plant & Machinery	555.35	13.55	568.90
2	Buildings	82.55	0.00	82.55
3	Vehicles	4.01	0.00	4.01
4	Furniture & Fixture	1.47	0.00	1.47
5	Office Equipment	4.28	0.17	4.45
6	Land & Land Rights	0.00	0.00	0.00
	Total	647.66	13.72	661.38

4.11 Depreciation

The depreciation for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 is computed on the basis of the GFA and asset addition during the respective years of the control period. The principles as provided in Regulation 31 of the MYT regulations has been followed to calculate the depreciation. Further, the rates of depreciation as specified in the Appendix-I of the MYT Regulations, 2024 has been considered.

Accordingly, the depreciation for each year of the control period has been calculated and provided below. It is requested to Hon'ble Commission to approve depreciation as proposed.

Table - 4.11 Depreciation for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)					
Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6
Depreciation	18.47	18.68	18.89	19.11	19.36

4.12 Interest and Financial Charges

The Interest costs have been estimated under following three heads:

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

4.12.1 Interest on Loan/ Debt

The ANED being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support without any external borrowings. The interest on debt/loan has been calculated considering debt to be 70% of GFA. ANED has considered the opening balance of normative loan as approved by the Hon'ble Commission in the APR Order Dt.01.08.2022 for the FY 2021-22 & thereafter 70% of the addition to GFA for respective years have been considered as addition to normative loan for the year. Accordingly, applicable loan for each year of the control period has been calculated. Further, ANED has considered SBI MCLR as on 1st April 2024 for calculating the interest on loan for the respective year of the control period. The details of interest calculation are provided in the table below. It is requested to Hon'ble Commission to approve Interest on loan as proposed.

Table - 4.12.1 Interest and Finance Charges for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)						
Sr No	Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6	7
1	Opening Normative Loan/WIP	79.58	67.88	57.28	46.51	35.87
2	Add: Normative Loan during the year/GFA during the year	6.76	8.08	8.12	8.47	9.60
3	Less: Normative Repayment for the year	18.47	18.68	18.89	19.11	19.36
4	Closing Normative Loan/ GFA	67.88	57.28	46.51	35.87	26.11
5	Average Normative Loan	73.73	62.58	51.90	41.19	30.99
6	Rate of Interest (@ SBI MCLR rate) 1st April FY	8.65%	8.65%	8.65%	8.65%	8.65%
7	Interest on Normative Loan	6.38	5.41	4.49	3.56	2.68

4.13. Interest on Working Capital

The ANED has computed the Interest on Working Capital for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 on normative basis in accordance with Regulation. For the purpose of computation of normative working capital, the components of working capital considered are as follows:

- O&M Expenses for one (1) month
- Maintenance of spares at 40% of repair and maintenance for one (1) month
- Receivables for two (2) months
- Less; Power Purchase cost for (1) month
- Less; Adjustment for security Deposit

Regulation, 32 provides that the rate of interest on working capital shall be equal to 1 year SBI MCLR as on 1st April of the respective year plus 325 basis points. The SBI MCLR as on 1st April 2024 was 8.65% hence, interest rate has been considered as 11.9 % (8.65% + 3.25%).

Accordingly, the interest on normative working capital for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 has been calculated and submitted in the table below.

Table - 4.13 Interest on Working Capital for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)						
Sr No	Particulars	FY 2025- 26 Projectio n	FY 2026- 27 Projectio n	FY 2027- 28 Projectio n	FY 2028- 29 Projectio n	FY 2029- 30 Projectio n
1	2	3	4	5	6	7
1	O&M Expenses for 1 month	21.56	21.78	22.33	22.70	23.13
2	Maint. Of Spares 40% of R&M for 1 month	1.50	1.53	1.55	1.57	1.60
3	Receivables for 2 months	63.76	70.92	77.85	85.93	94.47
4	Less; Power Purchase cost for(1) month	1.70	1.46	1.66	1.87	2.11
5	Less; Adjustment for security Deposit	0.00	0.00	0.00	0.00	0.00
6	Net Working Capital	85.13	92.77	100.07	108.33	117.09
7	Rate of Interest for Working Capital	11.90%	11.90%	11.90%	11.90%	11.90%
8	Interest on Working Capital	10.13	11.04	11.91	12.89	13.93

The Hon'ble Commission is requested to kindly approve the interest on working capital as proposed.

4.14 Interest on Security Deposit

The Electricity Department collects deposits from consumers in the form of Fixed Deposits Receipts (FDR)/ Bank Guarantee and in case of FDR the interest is directly paid to the consumer. Hence, no interest on security deposits has been projected in the petition.

4.15 Provision for Bad and Doubtful Debts

ANED is not proposing any provision for bad debts of revenue from sale of power to the consumers. An exercise is being done to determine category wise bad debts and the same shall be claimed in future filings. Thus, for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 ANED has not projected provision for bad debts.

4.16 Return on Equity

Equity has been calculated in accordance with Regulation 28 of the MYT Regulations, 2024. The Regulations 28.2 and 28.3 of JERC MYT Regulation 2024 stipulates the following:

"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. "

The ANED being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support. The Return on Equity has been calculated considering Equity to be 30% of GFA. ANED has considered the opening balance of normative Equity as approved by the Hon'ble Commission in the APR Order Dt.01.08.2022 for the FY 2021-22 and thereafter 30% of the GFA addition for respective years have been considered as addition to normative equity for the year.

The average equity for the respective years have been considered in the ratio of 90:10 for wheeling and retail supply business. Further, RoE has been calculated @ 15.50% and 16% for wire business & retail supply business respectively for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30.

Table - 4.16 Return on Equity for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)						
Sr. No	Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6	7
1	Opening Equity Amount	174.23	177.13	180.59	184.07	187.70

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Sr. No	Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6	7
2	Equity Addition during year (30% of Capitalisation)	2.90	3.46	3.48	3.63	4.11
3	Closing Equity Amount	177.13	180.59	184.07	187.70	191.81
4	Average Equity Amount	175.68	178.86	182.33	185.89	189.76
5	Average Equity Amount (Wires Business)(90%)	158.11	160.97	164.10	167.30	170.78
6	Average Equity Amount (Retail Supply Business)(10%)	17.57	17.89	18.23	18.59	18.98
7	Rate of Return on Equity for Wires Business (%)	15.50%	15.50%	15.50%	15.50%	15.50%
8	Rate of Return on Equity for Retail Supply Business (%)	16.00%	16.00%	16.00%	16.00%	16.00%
9	Return on Equity for Wires Business	24.51	24.95	25.44	25.93	26.47
10	Return on Equity for Retail Supply Business	2.81	2.86	2.92	2.97	3.04
11	Return on Equity	27.32	27.81	28.35	28.91	29.51

4.17 Non-Tariff Income

Non-tariff income for the FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 has been projected by escalating the estimated Non-tariff income of FY 2024-25 by 5 year CAGR of 4.5% YOY. Accordingly, Non-tariff income for the FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 has been calculated and submitted below.

Table - 4.17 Non-Tariff Income for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30

(Rs. in Crores)					
Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
2	3	4	5	6	7
Non-Tariff Income	5.03	5.26	5.50	5.74	6.00

4.18 Aggregate Revenue Requirement

Based on the above estimates and projections, the ARR for ANED for FY 2025-26, 2026-27, 2027-28, 2028-29 and 2029-30 works out as under:

Table - 4.18 ARR for the FY 2025-26, FY 2026-27, FY 2027-28, FY 2028-29 & FY 2029-30
(Rs. in Crores)

Sr. No	Particulars	FY 2025-26 Projection	FY 2026-27 Projection	FY 2027-28 Projection	FY 2028-29 Projection	FY 2029-30 Projection
1	2	3	4	5	6	7
1	Cost of fuel	189.75	229.45	364.47	364.57	364.57
2	Cost of power purchase	788.64	973.98	741.63	1080.33	1216.67
3	Employee costs	203.96	205.40	210.76	214.05	217.61
4	R&M expenses	45.10	45.83	46.44	47.05	47.95
5	Administration and general expenses	9.66	10.19	10.75	11.34	11.95
6	Depreciation	18.47	18.68	18.89	19.11	19.36
7	Interest & Finance Charges	6.38	5.41	4.49	3.56	2.68
8	Interest on working Capital	10.13	11.04	11.91	12.89	13.93
9	Return on Equity	27.32	27.81	28.35	28.91	29.51
10	Interest on Security Deposit	0.00	0.00	0.00	0.00	0.00
11	Total revenue requirement	1299.43	1527.79	1437.69	1781.80	1924.23
12	Less: Non tariff income	5.03	5.26	5.50	5.74	6.00
13	Net revenue requirement (11-12)	1294.39	1522.53	1432.20	1776.05	1918.23
14	Revenue from tariff	382.56	425.51	467.12	515.57	566.82
15	Total gap (13-14)	911.84	1097.01	965.08	1260.48	1351.41

4.19 Revenue at Existing Tariff and Gap for the control period

The estimated revenue at Existing Tariff for FY 2025-26 and gap is provided in the table below.

Table - 4.19 Revenue from Existing Tariff for the FY 2025-26
(Rs. in Crores)

Sr. No	Particular	FY 2025-26 Projection
1	2	3
1	Energy Charges	354.62
2	Fixed Charges	27.93
3	Total Revenue	383.56


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5. TARIFF PROPOSAL FOR FY 2025-26 TO FY 2029-30

ANED in the previous sections has discussed the estimated performance for the FY 2025-26 to FY 2029-30 based on the past years performances and certain assumptions explained at appropriate places to determine the Aggregate Revenue Required for the control period.

5.1 Recovery of Revenue Gap for FY 2025-26 to FY 2029-30

The estimated gap in the FY 2025-26 to FY 2029-30 has been computed by deducting the ARR from Revenue at Existing Tariff. Tariff is a sensitive subject having substantial impact on social, economic and financial wellbeing of the public at large as well as the viability and growth of power sector. Recovery of the total gap would result in huge burden on the consumers. Accordingly, the A&N Administration proposes to give differential subsidy to various class/categories of consumers based on the social & economic conditions. As per the approval of A&N Administration, category wise proposed effective tariff is calculated and detailed in the subsequent section.

5.2 Proposed Tariff in FY 2025-26 to FY 2029-30

5.2.1 Tariff Proposal for FY 2025-26 to FY 2029-30

The basic requirement of any Tariff proposal is that it has to be transparent and justifiable against various policy guidelines and the framework evolved by the JERC. The Hon'ble Commission has notified JERC (Retail Supply Tariff Structure) Guideline 2024. The Hon'ble Commission directed ANED to submit the petition by considering the consumer categories as defined in the JERC (Retail Supply Tariff Structure) Guideline 2024. Accordingly, ANED has regrouped/re-categorized the energy sale, connected load & consumers based on the new Retail Supply Tariff Structure as notified by the Hon'ble Commission. The Tariff proposal in accordance with the new Tariff Structure is provided in this section.

Table - 5.2.1 Energy Charges – Existing Tariff

Sl. No.	Category	Energy Charge (Rs./Kwh)	Fixed Charge
1	Life Line Connection		
	0 to 100 units	2.50	INR 25/kW/Month or part thereof
2	Domestic Connection		
	Upto 100	3.25	INR 30/kW/Month or part thereof
	101 to 200 Units	6.75	
	201 to 500 Units	9.50	
	501 Units & Above	11.50	

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Sl. No.	Category	Energy Charge (Rs./Kwh)	Fixed Charge
3	Domestic(Bed & Break Fast)		
	Upto 100	6.75	INR 50/kW/Month or part thereof
	101 to 200 Units	8.50	
	201 to 500 Units	11.25	
	501 Units & Above	14.25	
4	Commercial		
	Upto 200 Units	10.00	INR 50/kVa/Month or part thereof
	201 to 500 Units	12.75	
	501 to 1000 Units	16.75	
	1001 Units & Above	18.75	
5	Government Connections		
	Upto 500 Units	13.75	INR 50/kVa/Month or part thereof
	501 & Above	18.00	
6	Hotel/ Restaurants/ Resorts		
	Upto 200 Units	9.50	INR 50/kVa/Month or part thereof
	201 to 500 Units	12.25	
	501 to 1000 Units	15.75	
	1001 Units & Above	17.75	
7	Industrial LT		
	0 to 500 Units	8.75	INR 75/kVa/Month or part thereof
	501 to 1000 Units	12.00	
	1001 Units & above	13.50	
8	Industrial HT		
	0 to 500 Units	8.50	INR 75/kVa/Month or part thereof
	501 to 1000 Units	11.75	
	1001 Units & above	13.00	
9	Bulk Supply	16.50	INR 125/kVa/Month or part thereof
10	Public Lighting	11.50	INR 175/kVa/Month or part thereof

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Sl. No.	Category	Energy Charge (Rs./Kwh)	Fixed Charge
11	Irrigation Pumps & Agriculture	2.25	INR 60/kVa/Month or part thereof
12	Electric Vehicle Charging Station	12.00	
13	Temporary Supply	1.5 times the rate applicable to the relevant category of consumers	


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Table - 5.2.2 Energy Charge - Proposed Tariff

Proposed										
Category	FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30	
	Energy Charge (Rs./Kwh)	Fixed Charges	Energy Charge (Rs./Kwh)	Fixed Charges	Energy Charge (Rs./Kwh)	Fixed Charges	Energy Charge (Rs./Kwh)	Fixed Charges	Energy Charge (Rs./Kwh)	Fixed Charges
DOMESTIC SERVICE (DS)										
LTDS-I: Connected Load Based										
Upto 100 kWh	3.80	INR 50/kW/Month or part thereof	4.10	INR 50/kW/Month or part thereof	4.40	INR 50/kW/Month or part thereof	4.75	INR 50/kW/Month or part thereof	5.10	INR 50/kW/Month or part thereof
LTDS-II: Demand Based										
0-100 kWh	4.90	INR 50/kW/Month or part thereof	5.25	INR 50/kW/Month or part thereof	5.65	INR 50/kW/Month or part thereof	6.05	INR 50/kW/Month or part thereof	6.50	INR 50/kW/Month or part thereof
101-200 kWh	10.10		10.85		11.65		12.50		13.45	
201-300 kWh	12.20		13.10		14.10		15.15		16.30	
301-400 kWh	14.30		15.35		16.50		17.75		19.10	
Above 400 kWh	17.30		18.60		20.00		21.50		23.10	
LTDS-III: Demand Based										
0-100 kWh	10.10	INR 70/kW/Month or part thereof	10.85	INR 70/kW/Month or part thereof	11.65	INR 70/kW/Month or part thereof	12.50	INR 70/kW/Month or part thereof	13.45	INR 70/kW/Month or part thereof
101-200 kWh	12.80		13.75		14.80		15.90		17.10	
201-300 kWh	14.85		15.95		17.15		18.45		19.85	

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Proposed															
	FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29			FY 2029-30		
Category	Energy Charge (Rs./Kwh)	Fixed Charges		Energy Charge (Rs./Kwh)	Fixed Charges		Energy Charge (Rs./Kwh)	Fixed Charges		Energy Charge (Rs./Kwh)	Fixed Charges		Energy Charge (Rs./Kwh)	Fixed Charges	
301-400 kWh	16.90			18.15			19.50			20.95			22.50		
Above 400 kWh	21.40			23.00			24.70			26.55			28.55		
NON-DOMESTIC SERVICE (NDS)															
NDS - I: Demand Based															
1-100 kVAh	15.00	INR 70/kVa/Mo nth or part thereof		16.15	INR 70/kVa/Mo nth or part thereof		17.35	INR 70/kVa/Mo nth or part thereof		18.65	INR 70/kVa/Mo nth or part thereof		20.05	INR 70/kVa/Mo nth or part thereof	
101-200 kVAh	19.10			20.55			22.10			23.75			25.55		
Above 200 kVAh	25.10			27.00			29.00			31.15			33.50		
NDS - II: Demand Based															
1-100 kVAh	14.30	INR 70/kVa/Mo nth or part thereof		15.35	INR 70/kVa/Mo nth or part thereof		16.50	INR 70/kVa/Mo nth or part thereof		17.75	INR 70/kVa/Mo nth or part thereof		19.10	INR 70/kVa/Mo nth or part thereof	
101-200 kVAh	18.40			19.80			21.30			22.90			24.60		
Above 200 kVAh	23.60			25.35			27.25			29.30			31.50		
NDS - III: Demand Based															
All Units	~ 19.10	INR 70/kVa/Mo nth or part thereof		20.55	INR 70/kVa/Mo nth or part thereof		22.10	INR 70/kVa/Mo nth or part thereof		23.75	INR 70/kVa/Mo nth or part thereof		25.55	INR 70/kVa/Mo nth or part thereof	
NDS - IV: Demand Based															

Signature of the Officer (Tach)
 Officer in Charge, Electricity Department
 Union Territory of Andaman & Nicobar Islands
 Port Blair

Category	Proposed									
	FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30	
	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges
All Units	27.00	INR 70/kVa/Mo nth or part thereof	29.00	INR 70/kVa/Mo nth or part thereof	31.15	INR 70/kVa/Mo nth or part thereof	33.50	INR 70/kVa/Mo nth or part thereof	36.00	INR 70/kVa/Mo nth or part thereof
NDS - V: Connected Load Based										
All Units	15.00	INR 70/kVa/Mo nth or part thereof	16.15	INR 70/kVa/Mo nth or part thereof	17.35	INR 70/kVa/Mo nth or part thereof	18.65	INR 70/kVa/Mo nth or part thereof	20.05	INR 70/kVa/Mo nth or part thereof
AGRICULTURAL SERVICE (AS)										
LTAS - I: Connected Load Based										
All Units	3.40	INR 80/kVa/Mo nth or part thereof	3.65	INR 80/kVa/Mo nth or part thereof	3.90	INR 80/kVa/Mo nth or part thereof	4.20	INR 80/kVa/Mo nth or part thereof	4.50	INR 80/kVa/Mo nth or part thereof
LTAS - II: Demand Based										

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Category	Proposed							
	FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29	
	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges	Energy Charge (Rs./K wh)	Fixed Charges
HTS-V: Demand Based								
All Units	24.80	INR 145/kVa/M onth or part thereof	26.65	INR 145/kVa/M onth or part thereof	28.65	INR 145/kVa/M onth or part thereof	30.80	INR 145/kVa/M onth or part thereof
HTS-VI: Demand Based								
All Units	18.00		19.35		20.80		22.35	24.05

Further, ANED proposes a solar tariff to incentivize the consumers and to achieve saturation of rooftop solar and implementation of PMSG-MBY Scheme of GoI. The proposed rates are provided in the table below.

Table - 5.2.3 Solar Tariff - Proposed Rates

Category	Tariff for FY 2025-26	
	Normal Tariff	Solar Tariff
Domestic		
0-100 units	4.90	4.90
101-200 units	10.10	
201-500 units	14.30	10.10
Above 500 units	17.30	17.30

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Time of Day (ToD) Tariff

Further, ANED proposes Time of Day (ToD) Tariff for the FY 2025-26. However, it is proposed to be implemented once 100% smart metering is achieved under the RDSS Scheme.

Table - 5.2.4 Time of Day (ToD) Tariff

Time of Use	Demand Charges	Energy Charges
(i) Normal period (Time 15:00 -18:00 & 22:00 – 00:00)	Normal Rate	Normal rate of energy charges
(ii) Peak load period		
(a) Morning Peak load period (08:00 – 15:00)	Normal Rate	140% of normal rate of energy charges
(b) Evening Peak load period (18:00 – 22:00)		
(iii) Off peak load period (00:00 – 08:00)	Normal Rate	70% of normal rate of energy charges

5.3 Revenue at Proposed Tariff in FY 2025-26 to FY 2029-30

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

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Table - 5.3 Comparison of Revenue at Existing Tariff with Proposed Tariff

(Rs in Crores)

Sl No	Categories	FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29			FY 2029-30		
		Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff
1	DOMESTIC SERVICE (DS)															
i	LTDS-I: Connected Load Based	0.01		0.00			0.00	0.01		0.00	0.01		0.01	0.01		0.01
ii	LTDS-II: Demand Based	194.74	106.27	221.49		115.88	257.97	232.07	126.62	301.50	253.09	138.10	351.47	277.46	151.32	412.52
iii	LTDS-III: Demand Based	0.96		1.86			2.17	1.15		2.53	1.25		2.96	1.37		3.47
2	NON-DOMESTIC SERVICE (NDS)															
i	NDS - I: Demand Based	63.60		163.00			192.77	75.80		222.49	83.53		262.18	91.47		307.55
ii	NDS - II: Demand Based	15.77		38.45			45.54	18.79		52.68	20.71		62.28	22.68		73.18
iii	NDS - III: Demand Based	0.03	169.82	0.06		187.84	0.07	0.04	203.01	0.08	0.04	223.89	0.10	0.05	245.36	0.12
iv	NDS - IV: Demand Based	1.05		3.07			3.63	1.25		4.18	1.37		4.93	1.50		5.77
v	NDS - V: Connected Load Based	1.11		1.81			2.15	1.33		2.48	1.46		2.92	1.60		3.42
3	AGRICULTURAL SERVICE (AS)															

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Sl No	Categories	FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29			FY 2029-30		
		Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff
i	LTAS - I: Connected Load Based	0.57		0.25			0.29									
ii	LTAS - II: Demand Based	0.97	0.63	0.34		0.71	0.42		0.80			0.91			1.04	
iii	LTAS - III: Demand Based	0.81		0.35			0.41									
4	INDUSTRIAL SERVICES (LTIS)	12.65	18.52	27.12	13.78	20.04	31.44	15.01	21.70	36.53	16.35	23.51	42.46	17.81	25.47	49.44
5	PUBLIC UTILITY SERVICES															
i	LTPS-I: Demand Based	0.97		2.83	0.97		3.02	0.97		3.23	0.97		3.46	0.97		3.71
ii	LTPS-II: Connected Load Based		6.38	6.85	3.62		7.32	3.62	6.40	7.84	3.62	6.40	8.39	3.62	6.41	8.97
iii	LTPS-III: Connected Load Based	0.28		0.78	0.28		0.83	0.28		0.89	0.28		0.95	0.28		1.02
6	ELECTRIC VEHICLE CHARGING STATIONS															
i	LTEV-I: Demand Based	0.45	5.55	0.81	0.53	6.48	1.02	0.62	7.58	1.29	0.72	8.86	1.62	0.85	10.36	2.03
7	HIGH TENSION SUPPLY															

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Administration

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Sl No	Categories	FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29			FY 2029-30		
		Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff
i	HTS-I: Demand Based	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
ii	HTS-II: Demand Based	20.05		58.34	22.16		69.12	23.90		79.93	26.33		94.51	28.84		110.99
iii	HTS-III: Demand Based	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
iv	HTS-IV: Demand Based	0.42		1.01	0.46		1.15	0.50		1.32	0.55		1.51	0.59		1.74
v	HTS-V: Demand Based	42.85	75.40	111.71	50.30	88.18	140.06	57.74	101.01	172.09	65.19	113.90	208.14	72.64	126.86	248.56
vi	HTS-VI: Demand Based	4.17		7.50	4.87		9.43	5.70		11.85	6.66		14.89	7.79		18.73
8	Total	365.09	382.56	647.64	403.27	425.51	768.81	441.98	467.12	902.28	485.88	515.57	1064.44	533.88	566.82	1253.25

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5.4 Impact of Tariff on Customers

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

Table - 5.4 Impact of Tariff Hike

Sr. No.	Particulars	Units	FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30	
			Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed	Existing	Proposed
1	Net ARR	Rs. Crores	1294.39	1294.39	1522.53	1522.53	1432.20	1432.20	1776.05	1776.05	1918.23	1918.23
2	Revenue	Rs. Crores	382.56	647.64	425.51	768.81	467.12	902.28	515.57	1064.44	566.82	1253.25
3	Gap (12)	Rs. Crores	911.84	646.76	1097.01	753.72	965.08	529.92	1260.48	711.62	1351.41	664.98
4	Total Sales	MU's	365.09	365.09	403.27	403.27	441.98	441.98	485.88	485.88	533.88	533.88
5	Average Cost of Supply (1/4 x 10)	Rs. per kWh	35.45	35.45	37.75	37.75	32.40	32.40	36.55	36.55	35.93	35.93
6	Average Revenue (2/4 x 10)	Rs. per kWh	10.48	17.74	10.55	19.06	10.57	20.41	10.61	21.91	10.62	23.47
7	Pure Gap (5-6)	Rs. per kWh	24.98	17.71	27.20	18.69	21.84	11.99	25.94	14.65	25.31	12.46

In view of the above, it is prayed to the Hon'ble Commission that considering the above submission, the proposed hike in tariff for respective years be allowed.

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अनि पुरास / A.N Administration

6. Directives

It is submitted that the status of compliance of Directives issued by the Hon'ble Commission is being submitted separately.


अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A & N Administration
श्री विजय पुरम / Sri Vijaya Puram

FORMATS OF ANED


अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ.नि.प्रशासन / A & N Administration
श्री विजय पुरम / Sri Vijaya Puram

INDEX

S. No.	Format	PARTICULARS
1	Form F2	Annual Revenue Requirement
2	Form F3	Summary of Power Purchase from Own Stations and Other Sources
3	Form F5	Sales, Number of Consumers, Connected Load
4	Form F6	Energy Balance
5	Form F13	Interest and Finance Charges
6	Form F14	Working Capital Requirements
7	Form F15	Fixed Assets & Provision for Depreciation
8	Form F16	Return on Equity
9	Form F17	Operations and Maintenance Expenses Summary
10	Form F18(A)	Employee Expenses
11	Form F18(B)	Employee Strength
12	Form F19	Administration & General Expenses
13	Form F20	Repair and Maintenance Expenses
14	Form F21	Non Tariff Income
15	Form F22	Consumer Security Deposit
16	Form F22(A)	Bad Debts
17	Form F23	Revenue from Current Tariff in Control Period
18	Form F24	Revenue from Proposed Tariff in Control Period

Note: 1. The above formats shall be filed by the Distribution Licensee for its Distribution Business (Wheeling Business and Retail Supply Business separately) consistent with the Allocation Statement mentioned in the Regulations.

2. Electronic Copy of the Petition (in Word format) and detailed calculation as per these formats (in Excel format) and any other information submitted shall also be furnished in the electronic form.

3. Formats may be suitably amended where ever required, and additional formats may be designed for any additional information to be submitted along with the Petition.


 अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
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 श्री विजय पुरम / Sri Vijaya Puram

Annual Revenue Requirement Retail Supply Business (₹ crore)

Sr. No.	Particulars	Previous Year		Current Year Estimated 2024-25	Control Period Projection		Control Period Projection		Control Period Projection		Control Period Projection	
		Actual 2023-24			2025-26	2026-27	2027-28	2028-29	2029-30			
A	Receipts											
1	Revenue from Sale of Power	256.57		343.93	382.56	425.51	467.12	515.57	566.82			
B	Expenditure											
1	Cost of Fuel	760.61		221.34	189.75	229.45	364.47	364.57	364.57			
2	Cost of Power Purchase	42.78		552.02	788.64	973.98	741.63	1080.33	1216.67			
3	Inter State Transmission Charges	NA		NA	NA	NA	NA	NA	NA			
4	Intra State Transmission Charges	NA		NA	NA	NA	NA	NA	NA			
5	SLDC Fees & Charges	NA		NA	NA	NA	NA	NA	NA			
6	O&M Expenses (Gross)	236.29		265.31	258.73	261.42	267.95	272.43	277.51			
	a) R&M Expenses	40.17		60.45	45.10	45.83	46.44	47.05	47.95			
	b) Employee Cost	187.43		195.69	203.96	205.40	210.76	214.05	217.61			
	c) A&G Expenses	8.69		9.16	9.66	10.19	10.75	11.34	11.95			
7	Depreciation	18.15		18.29	18.47	18.68	18.89	19.11	19.36			
8	Interest and Finance Charges	9.07		8.29	6.38	5.41	4.49	3.56	2.68			
9	Interest on Working Capital	6.32		8.34	10.13	11.04	11.91	12.89	13.93			
10	Prior Period Expenses	NIL		NIL	NIL	NIL	NIL	NIL	NIL			
11	Extraordinary Items	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
12	Bad and Doubtful Debts	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
13	Other Debts and Write-offs	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
14	Statutory Levies and Taxes, if any	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
15	Less: Expenses Capitalised	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
	a) Interest Charges Capitalized	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
	b) R&M Expenses Capitalized	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
	c) A&G Expenses Capitalized	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
	d) Employee Cost Capitalized	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
	Sub Total (a+b+c+d)	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
	Sub Total Expenditure (1 to 14-15)	1073.22		1073.58	1272.11	1499.97	1409.34	1752.89	1894.73			
C	Return on Equity	27.09		27.68	27.32	27.81	28.35	28.91	29.51			
D	Less: Non Tariff and other Income	4.61		4.82	5.03	5.26	5.50	5.74	6.00			
E	Less: Any Grant/ Subventions, other subsidy provided by the Government	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
F	Annual Revenue Requirement (B+C-D-E)	1095.70		1096.45	1294.39	1522.53	1432.20	1776.05	1918.23			
G	Surplus(+) / Shortfall (-) (A-F) - Before Tariff Revision	-839.13		-752.52	-911.84	-1097.01	-965.08	-1260.48	-1351.41			

Summary of Power Purchase from Own Stations and Other Sources

Summary of Power Purchase from Own Stations and Other Sources																							
S. No	Source	Plant Capacity		Auxiliary Consumption		Plant Availability		PLF		Licensee's Firm Share		Energy Sent out (Scheduled)		External Losses(%)		Energy Received by the Licensee	Annual Fixed Cost (AFC)	Variable Charges	Fixed Cost (FC)	Variable Cost (VC)	Other Charges	Total Cost	Per Unit Cost
		MW		MU		%		%		MW		MU		%	Intrastate								
FY - 2023-24																							
1	Own Generation																						
A	Own Hydro																						
a	Kalpang Hydro Electric Project(KHEP)																						
B	Solar	4.2		0.36								12.0				11.7			0	0	0	0	
a	Raj Nivas	0.05		0.00								0				0.0			0	0	0	0	
C	Others	46.151		3.15								87				84.3			0	168	0	168	1.92
2	Central Generating Stations																						
A	Thermal																						
a	NTPC																						
(i)																							
3	IPPs/Traders (Long-Term Power)																						
(i)	HPP (10MW)-II SRGC - (5MW Stop gap)	0		0								0.00				0			0	0	0	0.00	-
(ii)	HPP (10MW)-IV NREW	0.00		0.00								35.74				35.74			0	0	0	0.00	-
(iii)	HPP (10MW)-V SS&S	10.00		10.00								39.39				39.39			3.98	70	0	73.83	18.74
(iv)	Aggreko Plant/NTPC (5 MW)	5.00		5.00								42.55				42.55			4.34	92	0	96.82	22.75
(v)	Express/NTPC (10 MW) B/flat	10.00		10.00								65.84				65.84			0.00	155	0	162.27	23.12
(vi)	HPP (5MW) - Aggreko	5.00		5.00								2.96				2.96			0.33	6	0	6.70	22.62
(vii)	HPP (5MW) - SRGC	5.00		5.00								40.15				40.15			3.69	80	0	83.63	20.83
(viii)	HPP Secretariat	0.45		0.45								0.06				0.06			0.00	0	0	0.00	0.00
(ix)	Shahad Power House (Hiring)	2.60		2.60								6.41				6.41			0.57	0	0	0.57	0.89
(x)	Swaraj Deep Short Term Hiring	2.00		2.00								5.14				5.14			0.00	0	0	0.00	-
(xi)	5 MW Solar PV Plant, Garachaman/NTPC	5.00		5.00								5.88				5.88			5.50	0	0	0.00	-
(xii)	20 MW SPV Power Plant, NLC	20.00		20.00								17.60				17.60			12.06	0	0	12.06	6.85
(xiii)	1 MW Rooftop Solar, SECI	1.00		1.00								0.93				0.93			0.42	0	0	0.42	4.56
(xiv)	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84		2.84								2.73				2.73			0.60	0	0	0.60	2.20
(xv)	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31		0.31								0.33				0.33			0.07	0	0	0.07	2.20
(xvi)	Baratang (Hiring)	3.25		3.25								4.91				4.91			0.52	11	0	11.27	22.94
(xvii)	Pariphat, Mayabandar Private	2.60		2.60								10.43				10.43			1.00	22	0	23.14	22.18
(xviii)	Smith Island	0.08		0.08								0.06				0.06			0.53	0	0	0.00	-
(xix)	Gandhi Nagar	0.08		0.08								0.10				0.10			0.89	0	0	0.00	-
(xx)	Shanti Nagar	0.08		0.08								0.05				0.05			0.45	0	0	0.00	-
(xxi)	Ganesh Nagar	0.08		0.08								0.07				0.07			0.62	0	0	0.00	-
4	Total Power Purchase	126										381		0	0	377			36	604	0	639	1.68


अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 Superintending Engineer Department
 विद्युत विभाग / Electricity Department
 अ.नि.प्रशासन / A & N Administration
 श्री विजयपुरम / Sri Vijaya Puram

S. No	Source	Plant Capacity		Auxiliary Consumption		Plant Availability		PLF		Licensee's Firm Share		Energy Sent out (Scheduled)		External Losses(%)		Energy Received by the Licensee	Annual Fixed Cost (AFC)	Variable Charges	Fixed Cost (FC)	Variable Cost (VC)	Other Charges	Total Cost	Per Unit Cost																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
		MW		MU		%	%	%	%	MW		MU		%	Intrastate									Interstate	MU	₹ crore	paise/unit	₹ crore	₹ crore	paise/unit																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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a	Kaipong Hydro Electric Project(KHEP)	4.2		0.43								14.79				14.4				0	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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a	Raj Nivas	0.05		0								0.02				0.0				0	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
C	Others	46.61		3.01								90.58				87.6				0	221.34	0	221																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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2	Central Generating Stations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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3	IPPs/Traders (Long-Term Power)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
(i)	HPP (10MW)-V SS&S	10										88.18				88.18				0.00	123.00	0	128.81																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(ii)	Aggreko Plant/NTPC (5 MW)	5.00										42.51				42.51				4.34	90.90	0	95.23																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(iii)	Express/NTPC (10 MW) Bflat	10.00										72.31				72.31				7.95	154.60	0	162.56																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(iv)	HPP (5MW) - Aggreko	5.00										36.71				36.71				4.04	78.48	0	82.52																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(v)	HPP (5MW) - SRGC	5.00										23.10				23.10				0.00	17.10	0	17.84																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(vi)	HPP Secretariat	0.45										0.01				0.01				0.00	0.02	0	0.02																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(vii)	Shaheed Power House (Hiring)	2.60										6.70				6.70				0.60	15.41	0	16.01																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(viii)	Swaral Dweep Short Term Hiring	2.00										4.10				4.10				0.00	9.08	0	9.08																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(ix)	5 MW Solar PV Plant, Garacharna/NTPC	5.00										5.77				5.77				5.39	0.00	0	0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(x)	20 MW SPV Power Plant, NLC	20.00										17.25				17.25				12.06	0.00	0	12.06																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xi)	1 MW Rooftop Solar, SECI	1.00										0.91				0.91				0.41	0.00	0	0.41																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xii)	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84										2.68				2.68				0.59	0.00	0	0.59																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xiii)	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31										0.32				0.32				0.07	0.00	0	0.07																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xiv)	Baratang (Hiring)	2.50										3.40				3.40				0.00	7.36	0	7.72																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xv)	Pamihat, Mayabandar Private	3.60										13.04				13.04				0.00	27.92	0	29.18																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xvi)	Smith Island	0.08										0.06				0.06				0.66	0.00	0	0.66																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xvii)	Gandhi Nagar	0.08										0.10				0.10				1.07	0.00	0	1.07																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xviii)	Shanti Nagar	0.08										0.05				0.05				0.55	0.00	0	0.55																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xix)	Ganesh Nagar	0.08										0.07				0.07				0.76	0.00	0	0.76																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xx)	HPP (10 MW) at Chatham Power House	0.00										0.00				0.00				0.00	0.00	0	0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xxi)	HPP (5 MW) at P/Pur ND Office (Proposed)	0.00										0.00				0.00				0.00	0.00	0	0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
(xxii)	HPP (5MW) SRGC at Phonak Bay Power House (Proposed)	0.00										0.00				0.00				0.00	0.00	0	0.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	Total	75.82										317.27				317.27				38.47	523.89	0	562.09																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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4	Total Power Purchase	127										417				414				37.78	745	0	773																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	Note: The above information is to be supplied for (a, b, c, d, e, f, g, h, i, j, k, l, m, n, o, p, q, r, s, t, u, v, w, x, y, z, aa, ab, ac, ad, ae, af, ag, ah, ai, aj, ak, al, am, an, ao, ap, aq, ar, as, at, au, av, aw, ax, ay, az, ba, bb, bc, bd, be, bf, bg, bh, bi, bj, bk, bl, bm, bn, bo, bp, bq, br, bs, bt, bu, bv, bw, bx, by, bz, ca, cb, cc, cd, ce, cf, cg, ch, ci, cj, ck, cl, cm, cn, co, cp, cq, cr, cs, ct, cu, cv, cw, cx, cy, cz, da, db, dc, dd, de, df, dg, dh, di, dj, dk, dl, dm, dn, do, dp, dq, dr, ds, dt, du, dv, dw, dx, dy, dz, ea, eb, ec, ed, ee, ef, eg, eh, ei, ej, ek, el, em, en, eo, ep, eq, er, es, et, eu, ev, ew, ex, ey, ez, fa, fb, fc, fd, fe, ff, fg, fh, fi, fj, fk, fl, fm, fn, fo, fp, fq, fr, fs, ft, fu, fv, fw, fx, fy, fz, ga, gb, gc, gd, ge, gf, gg, gh, gi, gj, gk, gl, gm, gn, go, gp, gq, gr, gs, gt, gu, gv, gw, gx, gy, gz, ha, hb, hc, hd, he, hf, hg, hh, hi, hj, hk, hl, hm, hn, ho, hp, hq, hr, hs, ht, hu, hv, hw, hx, hy, hz, ia, ib, ic, id, ie, if, ig, ih, ii, ij, ik, il, im, in, io, ip, iq, ir, is, it, iu, iv, iw, ix, iy, iz, ja, jb, jc, jd, je, jf, jg, jh, ji, jj, jk, jl, jm, jn, jo, jp, jq, jr, js, jt, ju, jv, jw, jx, jy, jz, ka, kb, kc, kd, ke, kf, kg, kh, ki, kj, kk, kl, km, kn, ko, kp, kq, kr, ks, kt, ku, kv, kw, kx, ky, kz, la, lb, lc, ld, le, lf, lg, lh, li, lj, lk, ll, lm, ln, lo, lp, lq, lr, ls, lt, lu, lv, lw, lx, ly, lz, ma, mb, mc, md, me, mf, mg, mh, mi, mj, mk, ml, mm, mn, mo, mp, mq, mr, ms, mt, mu, mv, mw, mx, my, mz, na, nb, nc, nd, ne, nf, ng, nh, ni, nj, nk, nl, nm, nn, no, np, nq, nr, ns, nt, nu, nv, nw, nx, ny, nz, oa, ob, oc, od, oe, of, og, oh, oi, oj, ok, ol, om, on, oo, op, oq, or, os, ot, ou, ov, ow, ox, oy, oz, pa, pb, pc, pd, pe, pf, pg, ph, pi, pj, pk, pl, pm, pn, po, pp, pq, pr, ps, pt, pu, pv, pw, px, py, pz, qa, qb, qc, qd, qe, qf, qg, qh, qi, qj, qk, ql, qm, qn, qo, qp, qq, qr, qs, qt, qu, qv, qw, qx, qy, qz, ra, rb, rc, rd, re, rf, rg, rh, ri, rj, rk, rl, rm, rn, ro, rp, rq, rr, rs, rt, ru, rv, rw, rx, ry, rz, sa, sb, sc, sd, se, sf, sg, sh, si, sj, sk, sl, sm, sn, so, sp, sq, sr, ss, st, su, sv, sw, sx, sy, sz, ta, tb, tc, td, te, tf, tg, th, ti, tj, tk, tl, tm, tn, to, tp, tq, tr, ts, tt, tu, tv, tw, tx, ty, tz, ua, ub, uc, ud, ue, uf, ug, uh, ui, uj, uk, ul, um, un, uo, up, uq, ur, us, ut, uu, uv, uw, ux, uy, uz, va, vb, vc, vd, ve, vf, vg, vh, vi, vj, vk, vl, vm, vn, vo, vp, vq, vr, vs, vt, vu, vv, vw, vx, vy, vz, wa, wb, wc, wd, we, wf, wg, wh, wi, wj, wk, wl, wm, wn, wo, wp, wq, wr, ws, wt, wu, wv, ww, wx, wy, wz, xa, xb, xc, xd, xe, xf, xg, xh, xi, xj, xk, xl, xm, xn, xo, xp, xq, xr, xs, xt, xu, xv, xw, xx, xy, xz, ya, yb, yc, yd, ye, yf, yg, yh, yi, yj, yk, yl, ym, yn, yo, yp, yq, yr, ys, yt, yu, yv, yw, yx, yy, yz, za, zb, zc, zd, ze, zf, zg, zh, zi, zj, zk, zl, zm, zn, zo, zp, zq, zr, zs, zt, zu, zv, zw, zx, zy, zz)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</

Note: The above information is to be supplied for (n-3), (n-2), (n-1), current year (n) and years of the control period.
Note: Details of prior period adjustments if any shall be provided separately

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S. No	Source	FY - 2026-27	Plant Capacity MW	Auxiliary Consumption MU	Plant Availability %	PLF %	Licensee's Firm Share %	Energy Sent out (Scheduled) MU	%	External Losses (%)	Energy Received by the Licensee MU	Annual Fixed Cost (AFC) ₹ crore	Variable Charges paise/unit	Fixed Cost (FC) ₹ crore	Variable Cost (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Per Unit Cost paise/unit
1	Own Generation																	
A	Own Hydel																	
a	Kaband Hydro Electric Project (KHEP)		4.46	0.35				14.15			13.8			0	0	0	0	
B	Own Solar																	
c	Rat Niwas		0.05	0				0.02			0.0			0	0	0	0	
C	Others		53.33	2.55				89			86.1			0	229.4484673	0	229	2.59
2	Central Generating Stations																	
A	Thermal																	
a	NTPC																	
(i)																		
3	IPPs/Traders (Long-Term Power)																	
(i)	HPP (10 MW) - V SS&S		10.00					58.08			58.08			0.00	163.78	0	171.06	23.70
(ii)	Aggreko Plant/NTPC (5 MW)		5.00					35.04			35			0.00	121.03	0	126.47	23.71
(iii)	Express/NTPC (10 MW) Bflat		10.00					58.08			58			0.00	205.85	0	215.92	23.79
(iv)	HPP (5 MW) - Aggreko		5.00					35.04			35			0.00	104.49	0	109.56	23.80
(v)	HPP (5 MW) - SRGC		5.00					35.04			35			0.00	99.40	0	103.43	23.61
(vi)	HPP (10 MW) at Chatham Power House (Proposed)		10.00					58.08			58			0.00	198.80	0	206.86	23.61
(vii)	HPP (5 MW) Bambooflat		5.00					30.00			30			0.00	0.00	0	0.00	-
(viii)	HPP (5 MW) Ograbral		5.00					30.00			30			0.00	0.00	0	0.00	-
(ix)	Shahed Power House (Hiring)		2.60					7.03			7			0.00	0.00	0	0.00	-
(x)	Swaraj Deep Short Term Hiring		3.00					8.20			8			0.00	0.00	0	0.00	1.10
(xi)	5 MW Solar PV Plant, Garacham/NTPC		5.00					5.54			6			5.18	0.00	0	0.00	1.16
(xii)	20 MW SPV Power Plant, NLC		20.00					16.57			17			11.58	0.00	0	0.00	-
(xiii)	1 MW Rooftop Solar, SECI		1.00					0.87			1			0.38	0.00	0	0.00	-
(xiv)	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.		2.84					2.57			3			0.57	0.00	0	0.00	-
(xv)	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar		0.31					0.31			0			0.07	0.00	0	0.00	-
(xvi)	Baratang (Hiring)		3.50					3.70			4			0.00	7.51	0	7.87	21.53
(xvii)	Panigat, Mayabandar Private		4.80					18.75			19			0.00	40.14	0	42.05	22.43
(xviii)	Smith Island		0.08					0.06			0			0.00	0.00	0	0.00	-
(xix)	Gandhi Nagar		0.08					0.10			0			0.00	0.00	0	0.00	-
(xx)	Shanti Nagar		0.08					0.05			0			0.00	0.00	0	0.00	-
(xxi)	Ganesh Nagar		0.08					0.07			0			0.00	0.00	0	0.00	-
Total			98.38					403.19			403			17.77	941.00	0	984.96	
Deficit																		
Surplus								4.50			4						10.98	
Total			98.38					398.69			399			17.58	941.00	0	973.68	
4	Total Power Purchase		156					502	0	0	499			18	1170	0	1203	2.40


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S. No.	Source	FY - 2027-28		Plant Capacity MW	Auxiliary Consumption %	Plant Availability %	PLF %	Licensee's Firm Share		Energy Sent out (Scheduled)		External Losses(%)		Energy Received by the Licensee MU	Annual Fixed Cost (AFC) ₹ crore	Variable Charges paise/unit	Fixed Cost (FC) ₹ crore	Variable Cost (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Per Unit Cost paise/unit
		MW	%					%	MW	MU	%	Intrastate	Interstate								
1	Own Generation																				
A	Own Hydel																				
a	Kabong Hydro Electric Project(KHEP)	4.46	0.36							14.45				14.1			0	0	0	0	
B	Own Solar																				
a	Raj Nivas	0.05	0							0.02				0.0			0	0	0	0	
C	Others	53.34	2.61							148.81				148.2			0	364.47	0	364	2.45
2	Central Generating Stations																				
A	Thermal																				
a	NTPC																				
(i)																					
3	IPPs/Traders (Long-Term Power)																				
(i)	50 MW LNG																				
(ii)	HPP (10MW)-V SS&S	10.00								58.08				58.08			0.00	163.61	0	170.90	23.43
(iii)	Aggreko Plant/NTPC (5 MW)	5.00								35.04				35.04			0.00	120.90	0	126.34	24.06
(iv)	Express/NTPC (10 MW) Bflat	10.00								58.08				58.08			0.00	205.85	0	215.82	24.16
(v)	HPP (5MW) - Aggreko	5.00								35.04				35.04			0.00	104.49	0	109.56	24.27
(vi)	HPP (5MW) - SRGC	5.00								35.04				35.04			0.00	99.40	0	103.43	23.52
(vii)	HPP (10 MW) at Chatham Power House	10.00								58.08				58.08			0.00	0.00	0	0.00	-
(viii)	HPP (5 MW) Bamboodlat	5.00								30.00				30.00			0.00	0.00	0	0.00	-
(ix)	HPP (5 MW) Ograbral	5.00								30.00				30.00			0.00	0.00	0	0.00	-
(x)	Shanved Power House (Hiring)	2.60								7.03				7.03			0.00	0.00	0	0.77	1.10
(xi)	Swaral Deep Short Term Hiring	3.00								8.20				8.20			0.00	0.00	0	0.95	1.16
(xii)	HPP (5 MW) at P/Pur ND Office (Proposed)	0.00								0.00				0.00			0.00	0.00	0	0.00	-
(xiii)	Secretariat	0.00								0.00				0.00			0.00	0.00	0	0.00	-
(xiv)	5 MW Solar PV Plant, GaracharnaNTPC	5.00								5.54				5.54			0.00	0.00	0	0.00	-
(xv)	20 MW SPV Power Plant, NLC	20.00								16.57				16.57			11.58	0.00	0	0.00	-
(xvi)	1 MW Rooftop Solar, SECI	1.00								0.87				0.87			0.38	0.00	0	0.00	-
(xvii)	2.84 MW Rooftop Solar, M/s Munda Solar PV Ltd.	2.84								2.57				2.57			0.57	0.00	0	0.00	-
(xviii)	0.31 MW Rooftop Solar, M/s Munda Solar PV Ltd. Car Nicobar	0.31								0.31				0.31			0.07	0.00	0	0.07	2.20
(xix)	Baratang (Hiring)	3.50								3.70				3.70			0.00	7.51	0	7.97	21.53
(xx)	Penighat, Mayabandar Private	4.80								18.75				18.75			0.00	40.14	0	42.05	22.43
(xxi)	Smith Island	0.08								0.06				0.06			0.89	0.00	0	0.69	107.00
(xxii)	Gandhi Nagar	0.08								0.10				0.10			1.11	0.00	0	1.11	107.00
(xxiii)	Shanti Nagar	0.08								0.05				0.05			0.57	0.00	0	0.57	107.00
(xxiv)	Ganesh Nagar	0.08								0.07				0.07			0.79	0.00	0	0.79	107.00
Total		98.38								403.19				403.19			20.93	741.91	0	781.03	
Deficit																					
Surplus																					
Total		98.38								20.34				20.34						39.40	
4	Total Power Purchase	156								382.85				382.85			19.87	741.91	0	741.63	
										546		0	0	543			20	1106	0	1106	12.03


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S. No	Source	Plant Capacity MW	Auxiliary Consumption MU	Plant Availability %	PLF %	Licensee's Firm Share %	Energy Sent out (Scheduled) MU	External Losses (%)	Energy Received by the Licensee MU	Annual Fixed Cost (AFC) ₹ crore	Variable Charges paise/unit	Fixed Cost (FC) ₹ crore	Variable Cost (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Per Unit Cost paise/unit
FY - 2028-29																
1	Own Generation															
A	Own Hydel															
a	Kabong Hydro Electric Project (KHEP)	4.46	0.361				14.45		14.1							
B	Own Solar															
c	Raj Nivas	0.05	0				0.02		0.0							
C	Others	53.34	2.61				148.81		146.2				364.57	0	365	2.45
2	Central Generating Stations															
A	Thermal															
a	NTPC															
(i)																
3	IPPs/Traders (Long-Term Power)															
(i)	50 MW LNG	10.00														
(ii)	HPP (10 MW) - VSS&S	5.00					58.08		58.08			0.00	103.61	0	170.90	23.88
(iii)	Aggreko Plant/NTPC (5 MW)	5.00					35.04		35.04			0.00	120.90	0	126.34	23.69
(iv)	Express/NTPC (10 MW) Bflat	10.00					58.08		58.08			0.00	205.85	0	215.82	23.79
(v)	HPP (5 MW) - Aggreko	5.00					35.04		35.04			0.00	104.49	0	109.56	23.79
(vi)	HPP (5 MW) - SRGC	5.00					35.04		35.04			0.00	99.40	0	103.43	23.61
(vii)	HPP (10 MW) at Chatham Power House	10.00					58.08		58.08			0.00	198.80	0	205.86	23.61
(viii)	HPP (5 MW) Bambooflat	5.00					30.00		30.00			0.00	0.00	0	0.00	-
(ix)	HPP (5 MW) Ograbral	5.00					30.00		30.00			0.00	0.00	0	0.00	-
(x)	Shafteed Power House (Hiring)	2.60					7.03		7.03			0.00	0.00	0	0.77	1.10
(xi)	Swaraj Deep Short Term Hiring	3.00					8.20		8.20			0.00	0.00	0	0.95	1.16
(xii)	5 MW Solar PV Plant, Garachama/NTPC	5.00					5.54		5.54			5.18	0.00	0	5.18	9.35
(xiii)	20 MW SPV Power Plant, NLC	20.00					16.57		16.57			11.58	0.00	0	11.58	6.99
(xiv)	1 MW Rooftop Solar, SECI	1.00					0.87		0.87			0.38	0.00	0	0.38	4.39
(xv)	2.84 MW Rooftop Solar, M/s Munda Solar PV Ltd.	2.84					2.57		2.57			0.57	0.00	0	0.57	2.20
(xvi)	0.31 MW Rooftop Solar, M/s Munda Solar PV Ltd. Car Nicobar	0.31					0.31		0.31			0.07	0.00	0	0.07	2.20
(xvii)	Baratang (Hiring)	3.50					3.70		3.70			0.00	7.51	0	7.97	21.53
(xviii)	Panichat, Mayabandar Private	4.80					18.75		18.75			0.00	40.14	0	42.05	22.43
(xix)	Smith Island	0.08					0.06		0.06			0.69	0.00	0	0.69	107.00
(xx)	Gandhi Nagar	0.08					0.10		0.10			1.11	0.00	0	1.11	107.00
(xxi)	Shanti Nagar	0.08					0.05		0.05			0.57	0.00	0	0.57	107.00
(xxii)	Ganesh Nagar	0.08					0.07		0.07			0.79	0.00	0	0.79	107.00
Total		98.38					403.19		403.19			20.93	940.71	0	1005.60	24.94
Deficit							29.96		29.96							
Surplus																
Total		98.38					433.15		433.15			22.48	940.71	0	1080.33	2.42
4	Total Power Purchase	156					586	0	583			22	1305	0	1445	


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S. No	Source	Plant Capacity MW	Auxiliary Consumption MU	Plant Availability %	PLF %	Licensee's Firm Share %	Energy Sent out (Scheduled) MU	External Losses (%)	Energy Received by the Licensee MU	Annual Fixed Cost (AFC) ₹ crore	Variable Charges paise/unit	Fixed Cost (FC) ₹ crore	Variable Cost (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Per Unit Cost paise/unit
FY - 2029-30																
1	Own Generation															
A	Own Hydel															
a	Kaipong Hydro Electric Project (KHEP)	4.46	0.36				14.45		14.1			0	0	0	0	
B	Own Solar								0.0			0	0	0	0	
c	Rai Nwas	0.05	0				0.02		148.2			0	364.57	0	364.57	2.45
C	Others	53.34	2.61				148.81									
2	Central Generating Stations															
A	Thermal															
a	NTPC															
(i)	IPPs/Traders (Long-Term Power)															
(ii)	50 MW LNG	10.00														
(i)	HPP (10 MW) - V SS&S	10.00					58.08		58.08			0.00	163.61	0	170.90	23.68
(ii)	Aggreko Plant/NTPC (5 MW)	5.00					35.04		35.04			0.00	120.90	0	126.34	23.69
(iv)	Express/NTPC (10 MW) Britat	10.00					58.08		58.08			0.00	205.85	0	215.82	23.79
(v)	HPP (5 MW) - Aggreko	5.00					35.04		35.04			0.00	104.48	0	109.56	23.79
(vi)	HPP (5 MW) - SRGC	5.00					35.04		35.04			0.00	99.40	0	103.43	23.61
(vii)	HPP (10 MW) at Chatham Power House	10.00					58.08		58.08			0.00	198.80	0	208.66	23.61
(viii)	HPP (5 MW) Bambooflat	5.00					30.00		30.00			0.00	0.00	0	0.00	-
(ix)	HPP (5 MW) Ograbral	5.00					30.00		30.00			0.00	0.00	0	0.00	-
(x)	Shateed Power House (Hiring)	2.60					7.03		7.03			0.00	0.00	0	0.77	1.10
(xi)	Swaral Dweep Short Term Hiring	3.00					8.20		8.20			0.00	0.00	0	0.95	1.16
(xii)	5 MW Solar PV Plant, Garacharna/NTPC	5.00					5.54		5.54			5.18	0.00	0	5.18	9.35
(xiii)	20 MW SPV Power Plant, NLC	20.00					16.57		16.57			11.58	0.00	0	11.58	6.89
(xiv)	1 MW Rooftop Solar, SECI	1.00					0.87		0.87			0.38	0.00	0	0.38	4.39
(xv)	2.84 MW Rooftop Solar, M/s Mundra Solar PV Ltd.	2.84					2.57		2.57			0.57	0.00	0	0.57	2.20
(xvi)	0.31 MW Rooftop Solar, M/s Mundra Solar PV Ltd. Car Nicobar	0.31					0.31		0.31			0.07	0.00	0	0.07	2.20
(xvii)	Baratang (Hiring)	3.50					3.70		3.70			0.00	7.51	0	7.97	21.53
(xviii)	Panighat, Mayabandar Private	4.80					18.75		18.75			0.00	40.14	0	42.05	22.43
(xix)	Smith Island	0.08					0.06		0.06			0.09	0.00	0	0.69	107.00
(xx)	Gandhi Nagar	0.08					0.10		0.10			1.11	0.00	0	1.11	107.00
(xxi)	Shanti Nagar	0.08					0.05		0.05			0.57	0.00	0	0.57	107.00
(xxii)	Genest Nagar	0.08					0.07		0.07			0.79	0.00	0	0.79	107.00
	Total	98.38					403.19		403.19			20.93	940.71	0	1005.60	24.94
	Surplus						84.63		84.63						211.07	
	Deficit															
	Total	98.38					487.82		487.82			25.32	940.71	0	1216.67	2.43
4	Total Power Purchase	156					651	0	648			25	1305	0	1581	


अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A.S. N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Sales, Consumers & Connected Load

A) Sales

(MUs)

Sl. No.	Particulars	Actual 2023-24	Estimated 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
1	DOMESTIC SERVICE (DS)							
	LTDS-I: Connected Load Based	168.19	179.09	0.01	0.01	0.01	0.01	0.01
	LTDS-II: Demand Based			194.74	212.34	232.07	253.09	277.46
	LTDS-III: Demand Based			0.96	1.05	1.15	1.25	1.37
2	NON-DOMESTIC SERVICE (NDS)							
	NDS - I: Demand Based			63.60	70.31	75.80	83.53	91.47
	NDS - II: Demand Based			15.77	17.43	18.79	20.71	22.68
	NDS - III: Demand Based	82.39	92.97	0.03	0.03	0.04	0.04	0.05
	NDS - IV: Demand Based			1.05	1.16	1.25	1.37	1.50
	NDS - V: Connected Load Based			1.11	1.23	1.33	1.46	1.60
3	AGRICULTURAL SERVICE (AS)							
	LTAS - I: Connected Load Based			0.57	0.66	0.77	0.90	1.05
	LTAS - II: Demand Based	1.72	2.01	0.97	1.13	1.32	1.54	1.79
	LTAS - III: Demand Based			0.81	0.94	1.10	1.29	1.50
4	INDUSTRIAL SERVICES (LTIS)	11.02	12.01	12.65	13.78	15.01	16.35	17.81
5	PUBLIC UTILITY SERVICES							
	LTPS-I: Demand Based			0.97	0.97	0.97	0.97	0.97
	LTPS-II: Connected Load Based	4.88	4.88	3.62	3.62	3.62	3.62	3.62
	LTPS-III: Connected Load Based			0.28	0.28	0.28	0.28	0.28
6	ELECTRIC VEHICLE CHARGING STATIONS							
	LTEV-I: Demand Based	3.38	3.95	0.45	0.53	0.62	0.72	0.85
7	HIGH TENSION SUPPLY							
	HTS-I: Demand Based			0.00	0.00	0.00	0.00	0.00
	HTS-II: Demand Based			20.05	22.16	23.90	26.33	28.84
	HTS-III: Demand Based			0.00	0.00	0.00	0.00	0.00
	HTS-IV: Demand Based	27.96	35.41	0.42	0.46	0.50	0.55	0.59
	HTS-V: Demand Based			42.85	50.30	57.74	65.19	72.64
	HTS-VI: Demand Based			4.17	4.87	5.70	6.66	7.79
	Grand Total	299.54	330.31	365.09	403.27	441.98	485.88	533.88

अधीक्षक अभियंता (सि. वि. वि.)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. वि. नगरपालिका / A& N Administration

Sales, Consumers & Connected Load

B) Number of Consumers

(in Nos)

Sl. No.	Particulars	Actual 2023-24	Estimated 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
1	DOMESTIC SERVICE (DS)							
	LTDS-I: Connected Load Based			6	7	7	7	7
	LTDS-II: Demand Based		133411	137116	141170	145343	149640	154064
	LTDS-III: Demand Based	129580		232	239	246	254	261
2	NON-DOMESTIC SERVICE (NDS)							
	NDS - I: Demand Based			23226	23959	24715	25495	26299
	NDS - II: Demand Based		23956	418	431	444	458	473
	NDS - III: Demand Based	23223		0	0	0	0	0
	NDS - IV: Demand Based			383	395	408	421	434
	NDS - V: Connected Load Based			596	615	634	654	675
3	AGRICULTURAL SERVICE (AS)							
	LTAS - I: Connected Load Based			447	500	559	626	700
	LTAS - II: Demand Based	667	746	34	38	42	47	53
	LTAS - III: Demand Based			354	396	442	495	554
4	INDUSTRIAL SERVICES (LTIS)	423	427	424	428	432	436	440
5	PUBLIC UTILITY SERVICES							
	LTPS-I: Demand Based			48	49	50	51	52
	LTPS-II: Connected Load Based	764	780	720	735	750	766	782
	LTPS-III: Connected Load Based			28	29	29	30	30
6	ELECTRIC VEHICLE CHARGING STATIONS							
	LTEV-I: Demand Based	5	8	3	5	8	12	20
7	HIGH TENSION SUPPLY							
	HTS-I: Demand Based			0	0	0	0	0
	HTS-II: Demand Based			89	91	94	97	100
	HTS-III: Demand Based			0	0	0	0	0
	HTS-IV: Demand Based	69	70	7	7	7	7	7
	HTS-V: Demand Based			71	72	73	74	76
	HTS-VI: Demand Based			9	15	23	37	59
	Grand Total	154731	159397	164212	169180	174309	179608	185085

अधीक्षक अभियंता (ग्रामीण)
 Superintending Engineer (Rural)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A & N Administration
 श्री विजयापुरम

Sales, Consumers & Connected Load
C) Connected Load and Contracted Demand
(in KW)

Sl. No.	Particulars	Actual 2023-24	Estimated 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
1	DOMESTIC SERVICE (DS)							
	LTDS-I: Connected Load Based			12	13	14	15	17
	LTDS-II: Demand Based	240142.60	261978.12	284455	310320	338536	369318	402900
	LTDS-III: Demand Based			1332	1453	1586	1730	1887
2	NON-DOMESTIC SERVICE (NDS)							
	NDS - I: Demand Based			104924	114768	125535	137313	150195
	NDS - II: Demand Based			12287	13440	14701	16080	17589
	NDS - III: Demand Based	116943.36	127914.91	0	0	0	0	0
	NDS - IV: Demand Based			2380	2604	2848	3115	3407
	NDS - V: Connected Load Based			1356	1484	1623	1775	1942
3	AGRICULTURAL SERVICE (AS)							
	LTAS - I: Connected Load Based			486	425	372	326	285
	LTAS - II: Demand Based	1529.32	1338.57	83	72	63	56	49
	LTAS - III: Demand Based			603	528	462	404	354
4	INDUSTRIAL SERVICES (LTIS)							
5	PUBLIC UTILITY SERVICES							
	LTPS-I: Demand Based			12708	12823	12938	13055	13173
	LTPS-II: Connected Load Based	2880.14	2908.96	708	715	722	729	737
	LTPS-III: Connected Load Based			1981	2000	2020	2041	2061
	LTPS-IV: Connected Load Based			250	252	255	257	260
6	ELECTRIC VEHICLE CHARGING STATIONS							
	LTEV-I: Demand Based	1796	2691	77	115	172	258	387
7	HIGH TENSION SUPPLY							
	HTS-I: Demand Based			0	0	0	0	0
	HTS-II: Demand Based			18968	20748	22694	24823	27152
	HTS-III: Demand Based			0	0	0	0	0
	HTS-IV: Demand Based	20465	22627	1296	1307	1319	1331	1343
	HTS-V: Demand Based			25017	27659	30580	33810	37380
	HTS-VI: Demand Based			3955	5926	8879	13304	19934
	Grand Total	397511	433337	472877	516652	563321	619741	681052

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 Energy Management / Electricity Department

Energy Balance (Availability Vs Requirement)

Sr. No.	Particulars	2023-24 Actual	2024-25 Estimated	2025-26 Projection	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection
A)	ENERGY REQUIREMENT							
1	Energy sales to metered category within the State	299.54	330.31	365.09	403.27	441.98	485.88	533.88
2	Total sales within the State	-	-	-	-	-	-	-
3	Distribution Losses	77.84	83.23	89.15	95.38	101.17	107.57	114.24
4	Energy required at Discom Periphery	-	-	-	-	-	-	-
5	Intra-State Transmission Losses	-	-	-	-	-	-	-
6	Energy Required at State Periphery for own sale	-	-	-	-	-	-	-
7	Sales to common pool consumers	-	-	-	-	-	-	-
8	Sales outside-state	-	-	-	-	-	-	-
9	Total Energy Requirement at State Periphery	377.38	413.54	454.24	498.65	543.15	593.46	648.12
B)	ENERGY AVAILABILITY							
1	Own Generation	96.02	101.95	96.32	99.96	160.31	160.31	160.31
2	Power Purchase	281.36	311.59	357.93	398.69	382.85	433.15	487.82
3	Availability from firm sources outside UT	-	-	-	-	-	-	-
4	Availability from UI Over-drawal/ Under-drawal	-	-	-	-	-	-	-
5	Net Purchase from open market	-	-	-	-	-	-	-
6	Total Availability of Energy	377.38	413.54	454.24	498.65	543.15	593.46	648.12
7	Surplus / (Deficit)	0.00	0.00	0.00	0.00	0.00	0.00	0.00


 अधीक्षक अभियंता (सकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A & N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Interest and Finance Charges

(₹ crore)

S. No.	Loan Source	Rate of Interest	Interest Due (₹ Crore)						
			Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	
		%	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
I	Existing Loans								
A	Secured Loans								
1	Loan 1 (Normative Loan)								
2	Loan 2								
3	Loan 3								
4	Loan 4								
5	Sub Total								
B	Unsecured Loans								
1	Loan 1								
2	Loan 2								
3	Loan 3								
4	Loan 4								
5	Sub Total								
II	New Loans		9.07	8.29	6.38	5.41	4.49	3.56	2.68
A	Secured Loans								
1	Loan 1								
2	Loan 2								
3	Loan 3								
4	Loan 4								
5	Sub Total								
B	Unsecured Loans								
1	Loan 1								
2	Loan 2								
3	Loan 3								
4	Loan 4								
5	Sub Total								
III	Other Interest & Finance Charges								
1	Cost of raising Finance / Bank Charges								
2	Interest on Security Deposit								
3	Penal Interest Charges								
4	Lease Rentals								
5	Sub Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00
D	Grand Total of Interest & Finance Charges (I.A.5 + I.B.5 + II.A.5 + II.B.5 + III.5)		9.07	8.29	6.38	5.41	4.49	3.56	2.68
E	Less: Interest & Finance Charges Capitalised								
			0.00	0.00	0.00	0.00	0.00	0.00	0.00
F	Net Interest & Finance Charges (D - E)		9.07	8.29	6.38	5.41	4.49	3.56	2.68

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
Superintending Electricity Department
Rajdham / A. N. Administration
अ. विजयपुरा, अ. विजयपुरा

Working Capital Requirements

For Retail Supply Business									
S. No.	Particulars	Ref. Form No.	Previous Year Actual 2023-24	Current Year Estimate 2024-25	Control Period Projections 2025-26	Control Period Projections 2026-27	Control Period Projections 2027-28	Control Period Projections 2028-29	Control Period Projections 2029-30
A)	O&M Expenses for Retail Supply Business								
i)	R&M Expenses		40.17	60.45	45.10	45.83	46.44	47.05	47.95
ii)	A&G Expenses		8.69	9.16	9.66	10.19	10.75	11.34	11.95
iii)	Employee Cost		187.43	195.69	203.96	205.40	210.76	214.05	217.61
iv)	Total O&M Expenses		236.29	265.31	258.73	261.42	267.95	272.43	277.51
v)	O&M Expenses for retail supply business for 1 month		19.69	22.11	21.56	21.78	22.33	22.70	23.13
B	Maintenance Spares (@40% of R&M Expenses for Retail Supply Business)		1.34	2.02	1.50	1.53	1.55	1.57	1.60
C	Receivables equivalent to 2 months of average of total revenue from sale of energy, approved by Commission in the ARR		42.76	57.32	63.76	70.92	77.85	85.93	94.47
D	Less: Consumer Security Deposit		0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	Less: One month of power procurement cost		3.57	3.15	1.70	1.46	1.66	1.87	2.11
F	Total Working Capital (A(v) + B + C - D-E)		60.23	78.30	85.13	92.77	100.07	108.33	117.09
G	Rate of Interest **		10.50%	10.65%	11.90%	11.90%	11.90%	11.90%	11.90%
H	Interest on Working Capital		6.32	8.34	10.13	11.04	11.91	12.89	13.93

**The Interest rate for this purpose shall be the rate as specified in MYT Regulation

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
Electricity Department
विद्युत विभाग / AS in Administration
अ. वि. प्रशासन / अ. वि. प्रशासन
अ. वि. प्रशासन / अ. वि. प्रशासन
अ. वि. प्रशासन / अ. वि. प्रशासन

Fixed Assets & Provision for Depreciation

Distribution Retail Supply Business																
Fixed Assets and Depreciation For True Up year and each Year of MYT Control Period																
S. No	Particulars	Amount (₹ crore) (A)	Contribution from Subsidies/ Grants/ Beneficiaries' Contribution / Consumers Contribution	Value of Asset eligible for depreciation (A- B)	Rate of Depreciation (%)	(₹ crore)						(₹ crore)				
						Previous Year 2023-24			Current Year 2024-25							
						Fixed Assets, excluding Consumer Contribution /Grants/Subsidies							Fixed Assets, excluding Consumer Contribution			
						Addition during the Year	Deduction	Total Depreciable - base	At the end of the Year	Depreciation	At the start of the Year	Addition during the Year	Deduction	Total Depreciable base	At the end of the Year	Depreciation
1	Land				0.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings				1.80%	82.55	0.00	0.00	82.55	82.55	1.47	82.55	0.00	82.55	82.55	1.47
3	Hydraulic works															
4	Other Civil Works															
5	Plant & Machinery				3.60%	487.31	15.72	0.00	503.04	503.04	16.42	503.04	8.03	511.06	511.06	16.56
6	Lines & Cables															
7	Vehicles				18.00%	4.01	0.00	0.00	4.01	4.01	0.02	4.01	0.00	4.01	4.01	0.02
8	Furniture & Fixtures				6.00%	1.47	0.00	0.00	1.47	1.47	0.05	1.47	0.00	1.47	1.47	0.05
9	Office Equipments				6.00%	2.74	0.80	0.00	3.54	3.54	0.19	3.54	0.12	3.66	3.66	0.19
10	Capital Expenditure on Assets not belonging to utility															
11	Spare Units															
12	Capital Spares															
	TOTAL					578.09	16.52	0.00	594.61	594.61	18.15	594.61	8.15	602.76	602.76	18.29
	Total as per Audited Account (for True up year only)															


 अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 बिजली विभाग / Electricity Department
 अग्नि प्रशासन / AG & M Administration
 श्री विजयपुरम / Sri Vijaya Puram

संनिष्ठा (तकनीकी)
Engineer (Tech)
Department
Poststation
Vijaya Puram

Distribution Retail Supply Business

Fixed Assets and Depreciation For True Up y		(₹ crore)						(₹ crore)					
		Control Period 2028-29						Control Period 2029-30					
		Fixed Assets, excluding Consumer Contribution						Fixed Assets, excluding Consumer Contribution					
S. No	Particulars	At the start of the Year	Addition during the Year	Deduction	Total Depreciable base	At the end of the Year	Depreciation	At the start of the Year	Addition during the Year	Deduction	Total Depreciable base	At the end of the Year	Depreciation
1	Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Buildings	82.55	0.00	0.00	82.55	82.55	1.47	82.55	0.00	0.00	82.55	82.55	1.47
3	Hydraulic works												
4	Other Civil Works												
5	Plant & Machinery	543.42	11.93	0.00	555.35	555.35	17.36	555.35	13.55	0.00	568.90	568.90	17.60
6	Lines & Cables												
7	Vehicles	4.01	0.00	0.00	4.01	4.01	0.02	4.01	0.00	0.00	4.01	4.01	0.02
8	Furniture & Fixtures	1.47	0.00	0.00	1.47	1.47	0.05	1.47	0.00	0.00	1.47	1.47	0.05
9	Office Equipments	4.11	0.17	0.00	4.28	4.28	0.21	4.28	0.17	0.00	4.45	4.45	0.22
10	Capital Expenditure on Assets not belonging to utility												
11	Spare Units												
12	Capital Spares												
	TOTAL	635.57	12.09	0.00	647.66	647.66	19.11	647.66	13.72	0.00	661.38	661.38	19.36
	Total as per Audited Account (for True up year only)												


 अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A. N. Administration
 श्री विजयपुरम / Sri Vijaya Puram

Return on Equity

S. No	Particulars	Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	Control Period	(₹ crore)
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	Opening Balance of Equity	166.83	171.78	174.23	177.13	180.59	184.07	187.70	
2	Net Additions during the Year	4.96	2.44	2.90	3.46	3.48	3.63	4.11	
3	Closing Balance of Equity	171.78	174.23	177.13	180.59	184.07	187.70	191.81	
4	Average Equity Amount	169.31	173.01	175.68	178.86	182.33	185.89	189.76	
5	Average Equity (Wires Business) (90%)			158.11	160.97	164.10	167.30	170.78	
6	Average Equity (Retail Supply Business) (10%)			17.57	17.89	18.23	18.59	18.98	
7	Rate of Return on Equity for Wires Business (%)			15.5%	15.5%	15.5%	15.5%	15.5%	
8	Rate of Return on Equity for Retail Supply Business (%)	16%	16%	16%	16%	16%	16%	16%	
9	Return on Equity for Wires Business			24.51	24.95	25.44	25.93	26.47	
10	Return on Equity for Retail Supply Business	27.09	27.68	2.81	2.86	2.92	2.97	3.04	
11	ROE	27.09	27.68	27.32	27.81	28.35	28.91	29.51	

*To be based on rate applicable as per regulations

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 Superintending Electricity Department
 विद्युत विभाग / A&N Administration
 श्री विजयपुरा / Sri Vijaya Puram

Operations and Maintenance Expenses Summary

Sr. No.	Particulars	Previous Year 2023-24		Deviation (c) = (b) - (a)	Current Year		Control Period				Remarks
		Tariff Order (a)	April-March (Audited) (b)		2024-25 Estimated	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected	2029-30 Projected	
1	O&M Expenses										
1.1	Employee Expenses		187.43		195.69	203.96	205.40	210.76	214.05	217.61	
1.2	R&M Expenses	254.15	40.17	-17.86	60.45	45.10	45.83	46.44	47.05	47.95	
1.3	A&G Expenses		8.69		9.16	9.66	10.19	10.75	11.34	11.95	
2	O&M Expense capitalised	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	Total Operation & Maintenance Expenses (net of capitalisation)		236.29	-17.86	265.31	258.73	261.42	267.95	272.43	277.51	


 अभियंता (तकनीकी)
 अधीक्षक अभियंता (Tech)
 Superintending Engineer Department
 Electricity Administration
 राजपुर विभाग / A&N Admia Puram
 अलि पुरम / श्री विजय पुरम / Sri Vijaya Puram

Employee Expenses

S.No	Particulars	Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	(₹ crore)
		Actual 2023-24	Estimated 2024-25	Projections 2025-26	Projections 2026-27	Projections 2027-28	Projections 2028-29	Control Period Projections 2029-30
A	Employee Cost (Other than covered in 'C' & 'D')							
1	Salaries							
2	Dearness Allowance (DA)							
3	Other Allowances							
4	Interim Relief / Wage Revision							
5	Overtime							
6	Bonus							
7	Generation Incentive							
8	Any Other Item (specify)							
	Sub Total							
B	Other Costs							
1	Medical Expenses Reimbursement							
2	Travelling Allowance (Conveyance Allowance)							
3	Leave Travel Assistance							
4	Payment Under Workman's Compensation Act							
5	Electricity Concession to Employees							
6	Other Staff Welfare Expenses							
7	Any Other Item (specify)							
	Sub Total							
C	Apprentice and Other Training Expenses							
D	Contribution to Terminal Benefits							
1	Earned Leave Encashment							
2	Provident Fund Contribution							
3	Provision for PF Fund							
4	Pension							
5	Gratuity							
6	Ex-gratia							
7	Any Other Item (specify)							
	Sub Total							
E	Grand Total (A+B+C+D)	187.43	195.69	203.96	205.40	210.76	214.05	217.61
F	Employee Expenses Capitalized	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G	Net Employee Expenses (E)-(F)	187.43	195.69	203.96	205.40	210.76	214.05	217.61

अधीक्षक अभियंता (Tech)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
राज्य शासन / A & N Administration

Employee Strength

Sl. No.	Description	Financial Year						
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
		(Nos)	(Nos)	(Nos)	(Nos)	(Nos)	(Nos)	(Nos)
1	Opening number of employees	1642	1903	1884	1862	1778	1730	1666
2	Addition during the year	385	115	90	25	40	40	50
3	Retirement during the year	124	134	112	109	88	104	110
4	Closing number of year	1903	1884	1862	1778	1730	1666	1606

Note : Post includes Mazdoor Dying posts


अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A&N Administration
 श्री विजय पुरम / Sr. Vijaya Puram

Administration & General Expenses

(₹ crore)

S.No	Particulars		Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	Control Period
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
			Actual	Estimated	Projected	Projected	Projected	Projected	Projected
A.	1	Lease/ Rent							
	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							
	9	Conveyance and Travelling Expenses							
	10	License and Registration Fees							
	11	Vehicle Expenses (Other Than Trucks and Delivery Vans)							
		Vehicles Running Expenses Petrol and Oil							
B. Other Charges		Hiring of Vehicles							
	12	Security / Service Charges Paid to Outside Agencies							
		Sub Total 'A' (1 to 12)							
	1	Fee and Subscription for Books and Periodicals							
	2	Printing and Stationery Expenses							
	3	Advertisement Expenses (Other than Purchase Related)							
	4	Exhibition & Demo.							
	5	Contributions/Donations to Outside Institutes / Associations							
	6	Electricity Charges of Offices	8.69	9.16	9.66	10.19	10.75	11.34	11.95
	7	Water Charges							
	8	Entertainment Charges							
	9	Miscellaneous Expenses (specify details)							
C.		Sub-Total 'B' (1 To 8)							
		Legal Fee/Charges							
		Auditor's Fee							
	1	Freight on Capital Equipments							
	2	Purchase Related Advertisement Expenses							
	3	Vehicle Running Expenses Truck / Delivery Van							
	4	Vehicle Hiring Expenses Truck / Delivery Van							
	5	Other Freight							
	6	Transit Insurance							
	7	Octroi							
	8	Incidental Stores Expenses							
	9	Fabrication Charges							
D.		Sub Total 'E' (1 To 9)							
		Direction And Supervision Charges							
		Annual license fee and tariff determination fee payable to JERC							
		Grand Total (A To G)	8.69	9.16	9.66	10.19	10.75	11.34	11.95
		Total Charges	8.69	9.16	9.66	10.19	10.75	11.34	11.95
		Capital Works (-)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Revenue Expenses	8.69	9.16	9.66	10.19	10.75	11.34	11.95
		Total Charges Chargeable To							


अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. परासण / A. N. Administration
 श्री विजय पुरा / Shri Vijaya Puram

Repair & Maintenance Expenditure

S.No.	Particulars	Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	All Figures in ₹ crore	
		Actual 2023-24	Estimated 2024-25	Projections 2025-26	Projections 2026-27	Projections 2027-28	Projections 2028-29	Projections 2029-30	
1	Plant and Machinery								
	- 66 kV Sub-Station								
	- 33kV Sub-Station								
	- 11kV Sub-Station								
	- Switchgear and cable connections								
	- Others								
2	Building								
3	Civil Works								
4	Hydraulic Works								
5	Lines, Cables, Networks etc.								
	- 66 kV Lines	40.17	60.45	45.10	45.83	46.44	47.05	47.95	
	- 33kV Lines								
	- 11kV Lines								
	- LT Lines								
	- Others								
6	Vehicles								
7	Furniture and Fixtures								
8	Office Equipments								
9	Station Supplies								
10	Metering Equipments								
11	Any Other Item								
A	Gross R&M Expenses	40.17	60.45	45.10	45.83	46.44	47.05	47.95	
B	R&M Expenses Capitalised	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
12	Net R&M Expenses	40.17	60.45	45.10	45.83	46.44	47.05	47.95	


 अधीक्षक अभियंता (सकनीकी)
 Superintending Engineer (Tech)
 New Delhi Electricity Directorate

Income from Investments and Non-Tariff Income

S. No.	Particulars	Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	Control Period
		Actual 2023-24	Estimated 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
1	Meter/metering equipment/service line rentals							
2	Service Charges							
3	Customer Charges							
4	Revenue from Late Payment Surcharge*							
5	Miscellaneous Charges							
6	Incentives from CGSs							
7	Miscellaneous Receipts							
8	Interest on advances to suppliers/contractors							
9	Interest on Staff Loans and Advances							
10	Income from Trading	4.61	4.82	5.03	5.26	5.50	5.74	6.00
11	Income from Staff Welfare Activities							
12	Excess found on Physical Verification							
13	Interest on Investments, Fixed and Call Deposits and Bank Balances							
14	Prior Period Income							
15	Income from Open Access Charges (Application fee, Cross Subsidy Surcharge, Additional Surcharge, Transmission and/or Wheeling Charges, Scheduling Charges etc.							
16	Any other Income not included above							
	Total	4.61	4.82	5.03	5.26	5.50	5.74	6.00

Note:

*Net revenue from late payment surcharge (late payment surcharge less financing cost of late payment surcharge)


 अधीक्षक अभियंता (प्रौद्योगिकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ.नि.प्रशासन / A&N Administration
 श्री विजयपुरा / Sri Vijaya Puram

Consumer Security Deposit

S. No.	Category	Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	(₹ crore)	
		Actual	Estimated	Projections	Projections	Projections	Projections	2028-29	2029-30
		2023-24	2024-25	2025-26	2026-27	2027-28			
A	PERMANENT SUPPLY								
1	Domestic								
2	Non Domestic								
3									
4									
5									
6									
7									
8									
9									
10									
	Total								

NA


 अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A&N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Debits, Write-offs and Any Other Items

Control Items and Any Other Items								
S. No	Particulars	Previous Year	Current Year	Control Period	Control Period	Control Period	Control Period	Control Period
		Actual 2023-24	Estimated 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28	Projection 2028-29	Projection 2029-30
(₹ crore)								
1	Material Cost Variance							
2	Miscellaneous Losses Written Off							
3	Bad Debt Written Off/Provided For							
4	Cost of Trading & Manufacturing Activities							
5	Net Prior Period Credit/Charges							
6	Sub Total							
7	Less Chargeable to Capital Expenses							
8	Net Chargeable to Revenue							

NIL


 अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A & N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

FY 2025-26

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ DelkWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	Life Line Connection															
i	0 to 50 units	0	INR 25/kW/Month or part thereof				0		0.00	0.00		0.00		0.00		
2	Domestic															
i	0 to 100 units								124.52			40.47				
ii	101 to 200 units	137284	INR 30/kW/Month or part thereof				285425		46.82	10.28		31.60		105.93	4.89	
iii	201 to 500 units								20.77			19.73				
iv	501 units & above								3.35			3.85				
3	Domestic (Bed and Breakfast)															
i	0 to 100 units								0.02			0.01				
ii	101 to 200 units	71	INR 50/kW/Month or part thereof				374		0.03	0.02		0.02		0.34	12.39	
iii	201 to 500 units								0.06			0.07				
iv	501 units & above								0.15			0.21				
4	Commercial															
i	0 to 200 units								16.66			16.66				
ii	201 to 500 units								7.30			9.30				
iii	501 to 1000 units								5.42			9.07				
iv	1001 units & above	24284	INR 50/kVa/Month or part thereof				114134		16.42	8.56		30.79		125.14	15.28	
5	Government Connection															
i	0 to 500 units								9.70			13.34				
ii	501 & above								20.79			37.42				

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग/ Electricity Department
 अ. नि. प्रशासन/ A & N Administration
 श्री विजयपुरम/ Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

FY 2025-26

FY 2025-26																
Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for			Full year revenue (Rs. Crore)					Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs./kWh.
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
6	Hotels/ Restaurants/ Resorts	428	INR 50/kVa/Month or part thereof				25782		1.23	1.93		1.16		44.68	16.87	
7	Industrial(I.T)							20.69				36.73				
i	0 to 500 units								1.27			1.11				
ii	501 to 1000 units								0.73			0.88				
iii	1001 units & above	431	INR 75/kVa/Month or part thereof					14004	11.07	1.58		14.95		18.52	12.96	
6B	Industrial(HT)								0.00			0.00				
i	0 to 500 units								0.00			0.00				
ii	501 to 1000 units								0.00			0.00				
iii	1001 units & above								0.00			0.00				
6	Bulk								0.00			0.00				
7	Public Light	71	INR 125/kVa/Month or part thereof					25017	42.85	4.69		70.71		75.40	16.50	
8	Irrigation,Pumps & Agriculture	796	INR 175/kVa/Month or part thereof					2938	4.88	0.77		5.61		6.38	11.50	
9	Electric Vehicle Charging Station	834	INR 60/kVa/Month or part thereof					1172	2.34	0.11		0.53		0.63	2.25	
		13	0.00					4032	4.62	0.00		5.55		5.55	0.00	
	Total	164212						472877	365.09	27.93		354.62		382.56		

Revenue from Current Tariff in ensuing year

FY 2026-27

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ B.L.W.
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	Life Line Connection															
i	0 to 50 units	0	INR 25/kW/Month or part thereof				0		0.00	0.00		-0.00		0.00	0	
2	Domestic															
i	0 to 100 units															
ii	101 to 200 units	141343	INR 30/kW/Month or part thereof				311378		51.05	11.21		34.46		115.51	4.89	
iii	201 to 500 units								22.64			21.51				
iv	501 units & above								3.65			4.20				
3	Domestic (Bed and Breakfast)															
i	0 to 100 units								0.02			0.01				
ii	101 to 200 units	73	INR 50/kW/Month or part thereof				408		0.03	0.02		0.03		0.37	12.39	
iii	201 to 500 units								0.07			0.08				
iv	501 units & above								0.16			0.23				
4	Commercial															
i	0 to 200 units								18.09			18.09				
ii	201 to 500 units								7.92			10.10				
iii	501 to 1000 units								5.88			9.85				
iv	1001 units & above	25050	INR 50/kVa/Month or part thereof				124842		17.83	9.36		33.42		135.93	15.28	
5	Government Connection															
i	0 to 500 units								10.53			14.48				
ii	501 & above								22.57			40.63				

अधीक्षक अभियंता/तकनीकी
 Superintending Engineer (Tech)
 विद्युत विभाग/Electricity Department
 अ. नि. प्रशासन/ A. N. Administration
 श्री विजयपुरम/ Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

FY 2026-27

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ P-0/AMh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
6	Hotels/ Restaurants/ Resorts															
i	0 to 200 units															
ii	201 to 500 units															
iii	501 to 1000 units	441	INR 50/kVa/Month or part thereof				28201			2.12				51.91	16.87	
iv	1001 units & above								24.10							
7	Industrial(LT)															
i	0 to 500 units															
ii	501 to 1000 units															
iii	1001 units & above	435	INR 75/kVa/Month or part thereof				14130			1.59				20.04	12.96	
6B	Industrial(HT)															
i	0 to 500 units															
ii	501 to 1000 units															
iii	1001 units & above															
6	Bulk															
		72	INR 125/kVa/Month or part thereof				27659			5.19				88.18	16.50	
7	Public Light															
		813	INR 175/kVa/Month or part thereof				2967			0.78				6.39	11.50	
8	Irrigation,Pumps & Agriculture															
		933	INR 60/kVa/Month or part thereof				1025			0.09				0.71	2.25	
9	Electric Vehicle Charging Station															
		20	0.00				6041			0.00				6.48	0.00	
		169180					516652			30.36				425.51		
	Total								403.27			395.15				

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. पुराण / A & N Administration
 श्री विजय पुराण / Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for FY 2027-28				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KV A/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	Life Line Connection															
i	0 to 50 units	0	INR 25/kW/Month or part thereof				0		0.00	0.00		-0.00		0.00	0	
2	Domestic															
i	0 to 100 units															
ii	101 to 200 units	14522	INR 30/kW/Month or part thereof				339690		148.39	12.23		48.23		126.22	4.89	
iii	201 to 500 units								55.80			37.66				
									24.75			23.51				
iv	501 units & above								3.99			4.59				
3	Domestic (Bed and Breakfast)															
i	0 to 100 units								0.02			0.01				
ii	101 to 200 units	75	INR 50/kW/Month or part thereof				445		0.03	0.03		0.03		0.41	12.39	
iii	201 to 500 units								0.08			0.09				
iv	501 units & above								0.18			0.25				
4	Commercial															
i	0 to 200 units								19.09			19.09				
ii	201 to 500 units								8.36			10.66				
iii	501 to 1000 units								6.20			10.39				
iv	1001 units & above	25840	INR 50/kVa/Month or part thereof				136555		18.81	10.24		35.27		143.81	15.28	
5	Government Connection															
i	0 to 500 units								11.12			15.28				
ii	501 & above								23.82			42.87				

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 Dept. Billing / Electricity Department
 अ. वि. प्रशासन / अ. वि. प्रशासन
 श्री विजयपुरम / श्री विजयपुरम

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
Electricity Department
आवि प्रशासन / A & N Administration
श्री विजय पुरम / Sri Vijaya Puram

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
Electricity Department
विद्युत विभाग / A & N Administration
आरि पशासन / Sri Vijaya Puram
श्री विजय पुरम / Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

FY 2028-29

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	Life Line Connection															
i	0 to 50 units	0	INR 25/kW/Month or part thereof				0		0.00	0.00		0.00		0.00	0	
2	Domestic															
i	0 to 100 units								161.83			52.59				
ii	101 to 200 units	149824	INR 30/kW/Month or part thereof				370578		60.85	13.34		41.07		137.65	4.89	
iii	201 to 500 units								26.99			25.64				
iv	501 units & above								4.35			5.01				
3	Domestic (Bed and Breakfast)															
i	0 to 100 units								0.02			0.01				
ii	101 to 200 units	77	INR 50/kW/Month or part thereof				486		0.04	0.03		0.03		0.44	12.39	
iii	201 to 500 units								0.08			0.09				
iv	501 units & above								0.19			0.27				
4	Commercial															
i	0 to 200 units								20.64			20.64				
ii	201 to 500 units								9.04			11.52				
iii	501 to 1000 units								6.71			11.24				
iv	1001 units & above	26636	INR 50/kVa/Month or part thereof				149366		20.34	11.20		38.14		155.63	15.28	
5	Government Connection															
i	0 to 500 units								12.02			16.53				
ii	501 & above								25.76			46.36				

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग/ Electricity Department
 आर. एन. पुराण / A. & N. Administration
 श्री विजय पुरम / Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

Sl. No.	Category	No. of consumers	Components of tariff					Relevant sales & load/demand data for FY 2028-29				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ B-2A/B
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs/kWh)		
6	Hotels/ Restaurants/ Resorts																
i	0 to 200 units								1.89			1.79					
ii	201 to 500 units	470	INR 50/kVa/Month or part thereof				33740		2.31	2.53		2.83			68.25	16.87	
iii	501 to 1000 units								2.94			4.63					
iv	1001 units & above								31.82			56.48					
7	Industrial(LT)																
i	0 to 500 units								1.64			1.43					
ii	501 to 1000 units								0.95			1.14					
iii	1001 units & above	443	INR 75/kVa/Month or part thereof				14386		14.31	1.62		19.32		23.51	0.00		
6B	Industrial(HT)																
i	0 to 500 units								0.00			0.00					
ii	501 to 1000 units								0.00			0.00					
iii	1001 units & above								0.00			0.00					
6	Bulk																
		74	INR 125/kVa/Month or part thereof				33810		65.19	6.34		107.56		113.90	16.50		
7	Public Light																
		847	INR 175/kVa/Month or part thereof				3027		4.88	0.79		5.61		6.40	11.50		
8	Irrigation, Pumps & Agriculture																
		1168	INR 60/kVa/Month or part thereof				786		3.72	0.07		0.84		0.91	2.25		
9	Electric Vehicle Charging Station																
		49	0.00				13563		7.39	0.00		8.86		8.86	0.00		
	Total	179608					619741		485.88	35.93		479.64		515.57			

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अ. नि. प्रशासन / A & N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Revenue from Current Tariff in ensuing year

FY 2029-30

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Delhi kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	Life Line Connection															
i	0 to 50 units	0	INR 25/kW/Month or part thereof				0		0.00	0.00		0.00		0.00	0	
2	Domestic															
i	0 to 100 units															
ii	101 to 200 units	154253	INR 30/kW/Month or part thereof				404273		177.41	14.55		57.66		150.84	4.89	
iii	201 to 500 units								66.71			45.03				
iv	501 units & above								29.59			28.11				
3	Domestic (Bed and Breakfast)								4.77			5.49				
i	0 to 100 units															
ii	101 to 200 units	79	INR 50/kW/Month or part thereof				530		0.02	0.03		0.02		0.48	12.39	
iii	201 to 500 units								0.04	0.03		0.03				
iv	501 units & above								0.09			0.10				
4	Commercial								0.21			0.30				
i	0 to 200 units															
ii	201 to 500 units								22.31			22.31				
iii	501 to 1000 units								9.77			12.46				
iv	1001 units & above	27497	INR 50/kW/Month or part thereof				163379		7.25	12.25		12.15		168.39	15.28	
5	Government Connection								21.99			41.23				
i	0 to 500 units															
ii	501 & above								12.99			17.87				
									27.84			50.12				

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 विद्युत विभाग / Electricity Department
 अनिप्रसारण / A&N Administration
 श्री विजय पुरम / Sri Vijaya Puram

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विगत विभाग/ Electricity Department
अभिप्राशन / A.S. N. Administration
श्री विजय पुरम/ Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2025-26

Sl. No.	Category	No. of consumers	Components of tariff					Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Ratio of Average Billing Rate to Average Cost of Supply @ Rs./kWh.
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs/kWh)	
1	DOMESTIC SERVICE (DS)															
i	LTDS-I: Connected Load Based	6	INR 50/kW/Month or part thereof				12		0.01	0.00071		0.00297		0.00	0	
ii	LTDS-II: Demand Based	137116	INR 59/kW/Month or part thereof				284455		19474	17.07		204.42		221.49	10.50	
iii	LTDS-III: Demand Based	232	INR 70/kW/Month or part thereof				1332		0.96	0.11		1.74		1.86	18.10	
2	NON-DOMESTIC SERVICE (NDS)															
i	NDS - I: Demand Based	23226	INR 70/kVa/Month or part thereof				104924		63.60	11.02		151.98		163.00	23.90	
ii	NDS - II: Demand Based	418	INR 70/kVa/Month or part thereof				12287		15.77	1.29		37.16		38.45	23.57	
iii	NDS - III: Demand Based	0	INR 70/kVa/Month or part thereof				0		0.03	0.00		0.06		0.06	19.10	
iv	NDS - IV: Demand Based	383	INR 70/kVa/Month or part thereof				2380		1.05	0.25		2.82		3.07	27.00	
v	NDS - V: Connected Load Based	596	INR 70/kVa/Month or part thereof				1356		1.11	0.14		-1.67		1.81	15.00	
3	AGRICULTURAL SERVICE (AS)															
i	LTAS - I: Connected Load Based	447	INR 80/kVa/Month or part thereof				486		0.57	0.06		0.19		0.25	3.40	
ii	LTAS - II: Demand Based	34	INR 80/kVa/Month or part thereof				83		0.97	0.01		0.33		0.34	3.40	
iii	LTAS - III: Demand Based	354	INR 80/kVa/Month or part thereof				603		0.81	0.07		0.28		0.35	0.35	

अधीक्षक अभियंता (तकनीकी)
Superintending Engineer (Tech)
विद्युत विभाग / Electricity Department
अ. नि. प्रशासन / A & N Administration
श्री विजयपुरम / Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2025-26

Sl. No.	Category	No. of consumers	Components of tariff					Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Average Billing Rate to Average Cost of Supply @ Rs./kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KV/A/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total			
4	INDUSTRIAL SERVICES (LTIS)																
		424	INR 95/kVa/Month or part thereof				12708		12.65	1.81		25.31		27.12		20.00	
5	PUBLIC UTILITY SERVICES																
i	LTPS-I: Demand Based	48	INR 195/kVa/Month or part thereof				708		0.97	0.21		2.62		2.83		27.00	
ii	LTPS-II: Connected Load Based	720	INR 195/kVa/Month or part thereof				1981		3.62	0.58		6.27		6.85		17.30	
iii	LTPS-III: Connected Load Based	28	INR 195/kVa/Month or part thereof				250		0.28	0.07		0.71		0.78		0.06	
6	ELECTRIC VEHICLE CHARGING STATIONS																
i	LTEV-I: Demand Based	3					77		0.45	0.00		0.81		0.81		0.10	
7	HIGH TENSION SUPPLY																
i	HTS-I: Demand Based	0	INR 50/kW/Month or part thereof				0		0.00	0.00		0.00		0.00		0.00	
ii	HTS-II: Demand Based	89	INR 70/kVa/Month or part thereof				18968		20.05	1.99		56.34		58.34		0.20	
iii	HTS-III: Demand Based	0	INR 80/kVa/Month or part thereof				0		0.00	0.00		0.00		0.00		0.00	
iv	HTS-IV: Demand Based	7	INR 95/kVa/Month or part thereof				1296		0.42	0.18		0.82		1.01		0.03	
v	HTS-V: Demand Based	71	INR 145/kVa/Month or part thereof				25017		42.85	5.44		106.27		111.71		1.00	
vi	HTS-VI: Demand Based	9					3955		4.17	0.00		7.50		7.50		0.90	
	Total	164212					472877		365.09	40.31		607.33		647.64			

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 Electricity Department
 जिला विभाग / A& N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2026-27

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate to Average Cost of Supply @ Rs./kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs./kWh)
1	DOMESTIC SERVICE (DS)														
i	LTDS-I: Connected Load Based	7	INR 50/kW/Month or part thereof				13		0.01	0.00077		0.00349		0.00	0
ii	LTDS-II: Demand Based	141170	INR 50/kW/Month or part thereof				310320		212.34	18.62		239.35		257.97	0.00
iii	LTDS-III: Demand Based	239	INR 70/kW/Month or part thereof				1453		1.05	0.12		2.04		2.17	0.00
2	NON-DOMESTIC SERVICE (NDS)														
i	NDS - I: Demand Based	23959	INR 70/kVa/Month or part thereof				114768		70.31	12.05		180.72		192.77	0.00
ii	NDS - II: Demand Based	431	INR 70/kVa/Month or part thereof				13440		17.43	1.41		44.12		45.54	0.00
iii	NDS - III: Demand Based	0	INR 70/kVa/Month or part thereof				0		0.03	0.00		0.07		0.07	0.00
iv	NDS - IV: Demand Based	395	INR 70/kVa/Month or part thereof				2604		1.16	0.27		3.35		3.63	0.00
v	NDS - V: Connected Load Based	615	INR 70/kVa/Month or part thereof				1484		1.23	0.16		1.99		2.15	0.00
3	AGRICULTURAL SERVICE (AS)														
i	LTAS - I: Connected Load Based	500	INR 80/kVa/Month or part thereof				425		0.66	0.05		0.24		0.29	0.00
ii	LTAS - II: Demand Based	38	INR 80/kVa/Month or part thereof				72		1.13	0.01		0.41		0.42	0.00
iii	LTAS - III: Demand Based	396	INR 80/kVa/Month or part thereof				528		0.94	0.06		0.34		0.41 3B	

अधीक्षक अभियंता (तकनीकी)
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भारत निगम/ Electricity Department
अति प्रशासन/ A&N Administration
श्री विजयपुरा/ Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2026-27

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate to Average Cost of Supply @ D.L.A.V.B.
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs/kWh)
4	INDUSTRIAL SERVICES (LTIS)														
		428	INR 95/kVa/Month or part thereof				12823		13.78	1.83		29.61		31.44	0.00
5	PUBLIC UTILITY SERVICES														
i	LTPS-I: Demand Based	49	INR 195/kVa/Month or part thereof				715		0.97	0.21		2.81		3.02	0.00
ii	LTPS-II: Connected Load Based	735	INR 195/kVa/Month or part thereof				2000		3.62	0.59		6.74		7.32	0.00
iii	LTPS-III: Connected Load Based	29	INR 195/kVa/Month or part thereof				252		0.28	0.07		0.76		0.83	5B
6	ELECTRIC VEHICLE CHARGING STATIONS														
i	LTEV-I: Demand Based	5					115		0.53	0.00		1.02		1.02	6.00
7	HIGH TENSION SUPPLY														
i	HTS-I: Demand Based	0	INR 50/kW/Month or part thereof				0		0.00	0.00		0.00		0.00	7.00
ii	HTS-II: Demand Based	91	INR 70/kVa/Month or part thereof				20748		22.16	2.18		66.94		69.12	8.00
iii	HTS-III: Demand Based	0	INR 80/kVa/Month or part thereof				0		0.00	0.00		0.00		0.00	9.00
iv	HTS-IV: Demand Based	7	INR 95/kVa/Month or part thereof				1307		0.46	0.19		0.96		1.15	10.00
v	HTS-V: Demand Based	72	INR 145/kVa/Month or part thereof				27659		50.30	6.02		134.04		140.06	11.00
vi	HTS-VI: Demand Based	15					5926		4.87	0.00		9.43		9.43	12.00
Total		169180					516652		403.27	43.83		724.98		768.81	


अधीक्षक अभियंता (तकनीकी)
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 बिजली विभाग / Electricity Department
 आ. न. शासन / A&N Administration
 श्री विजयपुरम / Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2027-28

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate to Average Cost of Supply @ Rs./kWh.
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KV A/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs./kWh)
1	DOMESTIC SERVICE (DS)														
i	LTDS-I: Connected Load Based	7	INR 50/kW/Month or part thereof				14		0.01	0.00084		0.00410		0.00	4.75
ii	LTDS-II: Demand Based	145343	INR 50/kW/Month or part thereof				338536		232.07	20.31		281.19		301.50	0.00
iii	LTDS-III: Demand Based	246	INR 70/kW/Month or part thereof				1586		1.15	0.13		2.40		2.53	0.00
2	NON-DOMESTIC SERVICE (NDS)														
i	NDS - I: Demand Based	24715	INR 70/kVa/Month or part thereof				125535		75.80	13.18		209.31		222.49	0.00
ii	NDS - II: Demand Based	444	INR 70/kVa/Month or part thereof				14701		18.79	1.54		51.14		52.68	0.00
iii	NDS - III: Demand Based	0	INR 70/kVa/Month or part thereof				0		0.04	0.00		0.08		0.08	23.75
iv	NDS - IV: Demand Based	408	INR 70/kVa/Month or part thereof				2848		1.25	0.30		3.88		4.18	33.50
v	NDS - V: Connected Load Based	634	INR 70/kVa/Month or part thereof				1623		1.33	0.17		2.30		2.48	18.65
3	AGRICULTURAL SERVICE (AS)														
i	LTAS - I: Connected Load Based	559	INR 80/kVa/Month or part thereof				372		0.77	0.04		0.30		0.35	4.20
ii	LTAS - II: Demand Based	42	INR 80/kVa/Month or part thereof				63		1.32	0.01		0.51		0.52	4.20
iii	LTAS - III: Demand Based	442	INR 80/kVa/Month or part thereof				462		1.10	0.06		0.43		0.49	1.29

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श्री विजयपुरम / Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2027-28

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs./kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
4	INDUSTRIAL SERVICES (LTIS)															
		432	INR 95/kVa/Month or part thereof				12938		15.01	1.84		34.69		36.53	0.00	
5	PUBLIC UTILITY SERVICES															
i	LTPS-I: Demand Based	50	INR 195/kVa/Month or part thereof				722		0.97	0.21		3.02		3.23	33.50	
ii	LTPS-II: Connected Load Based	750	INR 195/kVa/Month or part thereof				2020		3.62	0.59		7.25		7.84	21.50	
iii	LTPS-III: Connected Load Based	29	INR 195/kVa/Month or part thereof				255		0.28	0.07		0.82		0.89	0.28	
6	ELECTRIC VEHICLE CHARGING STATIONS															
i	LTEV-I: Demand Based	8					172		0.62	0.00		1.29		1.29	0.72	
7	HIGH TENSION SUPPLY															
i	HTS-I: Demand Based	0	INR 50/kW/Month or part thereof				0		0.00	0.00		0.00		0.00	0.00	
ii	HTS-II: Demand Based	94	INR 70/kVa/Month or part thereof				22694		23.90	2.38		77.55		79.93	26.33	
iii	HTS-III: Demand Based	0	INR 80/kVa/Month or part thereof				0		0.00	0.00		0.00		0.00	0.00	
iv	HTS-IV: Demand Based	7	INR 95/kVa/Month or part thereof				1319		0.50	0.19		1.13		1.32	0.55	
v	HTS-V: Demand Based	73	INR 145/kVa/Month or part thereof				30580		57.74	6.65		165.44		172.09	65.19	
vi	HTS-VI: Demand Based	23					8879		5.70	0.00		11.85		11.85	6.66	
	Total	174309					565321		441.98	47.69		854.59		902.28		

अधीक्षक अभियंता (तकनीकी)
 Superintending Engineer (Tech)
 बिजली विभाग / Electricity Department
 आंध्र प्रदेश / A.P. Administration
 श्री विजयपुरम / Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2028-29

FY 2020-21																
Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for			Full year revenue (Rs. Crore)					Average Billing Rate (Rs/KWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs./kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	DOMESTIC SERVICE (DS)															
i	LTDS-I: Connected Load Based	7	INR 50/kW/Month or part thereof				15		0.01	0.00092		0.00482		0.01	3.99257E-05	
ii	LTDS-II: Demand Based	149640	INR 50/kW/Month or part thereof				369318		253.09	22.16		329.31		351.47	0.00	
iii	LTDS-III: Demand Based	254	INR 70/kW/Month or part thereof				1730		1.25	0.15		2.81		2.96	0.00	
2	NON-DOMESTIC SERVICE (NDS)															
i	NDS - I: Demand Based	25495	INR 70/kVa/Month or part thereof				137313		83.53	14.42		247.76		262.18	0.00	
ii	NDS - II: Demand Based	458	INR 70/kVa/Month or part thereof				16080		20.71	1.69		60.59		62.28	0.00	
iii	NDS - III: Demand Based	0	INR 70/kVa/Month or part thereof				0		0.04	0.00		0.10		0.10	0.00	
iv	NDS - IV: Demand Based	421	INR 70/kVa/Month or part thereof				3115		1.37	0.33		4.60		4.93	0.01	
v	NDS - V: Connected Load Based	654	INR 70/kVa/Month or part thereof				1775		1.46	0.19		2.73		2.92	0.01	
3	AGRICULTURAL SERVICE (AS)															
i	LTAS - I: Connected Load Based	626	INR 80/kVa/Month or part thereof				326		0.90	0.04		0.38		0.42	0.24	
ii	LTAS - II: Demand Based	47	INR 80/kVa/Month or part thereof				56		1.54	0.01		0.65		0.65	0.41	
iii	LTAS - III: Demand Based	495	INR 80/kVa/Month or part thereof				404		1.29	0.05		0.54		0.59	0.42	

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श्री विजयपुरम / Sri Vijaya Puram

Revenue from Proposed Tariff in ensuing year

FY 2028-29

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate to Average Cost of Supply @ 10% D.A.V.
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sancionned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs/kWh)
4	INDUSTRIAL SERVICES (LTS)														
		436	INR 95/kVa/Month or part thereof				13055		16.35	1.86		40.60		42.46	0.00
5	PUBLIC UTILITY SERVICES														
i	LTPS-I: Demand Based	51	INR 195/kVa/Month or part thereof				729		0.97	0.21		3.25		3.46	0.20
ii	LTPS-II: Connected Load Based	766	INR 195/kVa/Month or part thereof				2041		3.62	0.60		7.79		8.39	0.74
iii	LTPS-III: Connected Load Based	30	INR 195/kVa/Month or part thereof				257		0.28	0.08		0.88		0.95	0.04
6	ELECTRIC VEHICLE CHARGING STATIONS														
i	LTEV-I: Demand Based	12					258		0.72	0.00		1.62		1.62	0.25
7	HIGH TENSION SUPPLY														
i	HTS-I: Demand Based	0	INR 50/kW/Month or part thereof				0		0.00	0.00		0.00		0.00	0.00
ii	HTS-II: Demand Based	97	INR 70/kVa/Month or part thereof				24823		26.33	2.61		91.91		94.51	0.00
iii	HTS-III: Demand Based	0	INR 80/kVa/Month or part thereof				0		0.00	0.00		0.00		0.00	0.00
iv	HTS-IV: Demand Based	7	INR 95/kVa/Month or part thereof				1331		0.55	0.19		1.32		1.51	0.02
v	HTS-V: Demand Based	74	INR 145/kVa/Month or part thereof				33810		65.19	7.35		200.79		208.14	1.00
vi	HTS-VI: Demand Based	37					13304		6.66	0.00		14.89		14.89	0.75
	Total	179608					619741		485.88	51.91	0.00	1012.52		1064.44	


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Revenue from Proposed Tariff in ensuing year

FY 2029-30

Sl. No.	Category	No. of consumers	Components of tariff					Relevant sales & load/demand data for				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh
			Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	Average Billing Rate (Rs/kWh)		
1	DOMESTIC SERVICE (DS)																
i	LTDS-I: Connected Load Based	7	INR 50/kW/Month or part thereof				17		0.01	0.00100		0.00568		0.01	0		
ii	LTDS-II: Demand Based	154064	INR 50/kW/Month or part thereof				402900		277.46	24.17		388.34		412.52	0.00		
iii	LTDS-III: Demand Based	261	INR 70/kW/Month or part thereof				1887		1.37	0.16		3.32		3.47	0.00		
2	NON-DOMESTIC SERVICE (NDS)																
i	NDS - I: Demand Based	26299	INR 70/kW/Month or part thereof				150195		91.47	15.77		291.78		307.55	0.00		
ii	NDS - II: Demand Based	473	INR 70/kW/Month or part thereof				17589		22.68	1.85		71.33		73.18	0.00		
iii	NDS - III: Demand Based	0	INR 70/kW/Month or part thereof				0		0.05	0.00		0.12		0.12	0.00		
iv	NDS - IV: Demand Based	434	INR 70/kW/Month or part thereof				3407		1.50	0.36		5.42		5.77	0.00		
v	NDS - V: Connected Load Based	675	INR 70/kW/Month or part thereof				1942		1.60	0.20		3.21		3.42	0.00		
3	AGRICULTURAL SERVICE (AS)																
i	LTAS - I: Connected Load Based	700	INR 80/kW/Month or part thereof				285		1.05	0.03		0.47		0.51	0.00		
ii	LTAS - II: Demand Based	53	INR 80/kW/Month or part thereof				49		1.79	0.01		0.81		0.81	0.00		
iii	LTAS - III: Demand Based	554	INR 80/kW/Month or part thereof				354		1.50	0.04		0.68		0.72	0.00		


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Revenue from Proposed Tariff in ensuing year

FY 2029-30

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for				Full year revenue (Rs. Crore)			Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ De/ARU
			Fixed Charges (specify part, name and unit)	Demand Charges (specify part, name and unit)	Energy Charges (specify part, name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total	
4	INDUSTRIAL SERVICES (LTS)														
		440	INR 95/kVa/Month or part thereof				13173		17.81	1.88		47.56		49.44	0.00
5	PUBLIC UTILITY SERVICES														
i	LTPS-I: Demand Based	52	INR 195/kVa/Month or part thereof				737		0.97	0.22		3.49		3.71	0.00
ii	LTPS-II: Connected Load Based	782	INR 195/kVa/Month or part thereof				2061		3.62	0.60		8.37		8.97	0.00
iii	LTPS-III: Connected Load Based	30	INR 195/kVa/Month or part thereof				260		0.28	0.08		0.94		1.02	0.00
6	ELECTRIC VEHICLE CHARGING STATIONS														
i	LTEV-I: Demand Based	20					387		0.85	0.00		2.03		2.03	0.00
7	HIGH TENSION SUPPLY														
i	HTS-I: Demand Based	0	INR 50/kW/Month or part thereof				0		0.00	0.00		0.00		0.00	0.00
ii	HTS-II: Demand Based	100	INR 70/kVa/Month or part thereof				27152		28.84	2.85		108.14		110.99	0.00
iii	HTS-III: Demand Based	0	INR 80/kVa/Month or part thereof				0		0.00	0.00		0.00		0.00	0.00
iv	HTS-IV: Demand Based	7	INR 95/kVa/Month or part thereof				1343		0.59	0.19		1.55		1.74	0.00
v	HTS-V: Demand Based	76	INR 145/kVa/Month or part thereof				37380		72.64	8.13		240.43		248.56	0.00
vi	HTS-VI: Demand Based	59					19934		7.79	0.00		18.73		18.73	0.00
	Total	185085					681052		533.88	56.54		1196.71		1253.25	

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