



भारत सरकार
GOVT. OF INDIA
लक्षद्वीप संध शासित क्षेत्र प्रशासन
ADMINISTRATION OF THE
UNION TERRITORY OF LAKSHADWEEP
(बिजली विभाग)
(DEPARTMENT OF ELECTRICITY)

कवरत्ती - ६८२ ५५५
KAVARATTI - 682 555

F.No: 67/2/2/2023-Ele / 2719

REGISTERED POST

Date : 07-12-2023

To

The Secretary
Joint Electricity Regulatory Commission
for the state of Goa and Union Territories
3rd and 4th Floor, Plot No. 55-56, Pathkind Lab Building,
Sector -18, Udyog Vihar, Phase IV
Gurugram, (122015) Haryana.

Sub:- Lakshadweep Electricity Department- Submission of Petition for True up for
FY 2019-20, Annual Performance Review for FY 2023-24 and ARR & Tariff
proposal for FY 2024-25 -reg

Sir,

Please find enclosed here with the following petitions (6 copies) with duly signed
affidavits.

1. True up for FY 2019-20, Annual Performance Review for FY2023-24 and ARR &
Tariff proposal for FY2024-25
2. Data as per formats
3. Copy of Sanction Order for payment of Petition fee of Rs 1000000/-

Thanking you sir
Enclose as above

Yours faithfully

M.P. Dharwesh Khan

Executive Engineer/ कार्यपालक अभियंता



लक्षद्वीप संघ शासित क्षेत्र प्रशासन
ADMINISTRATION OF THE
UNION TERRITORY OF LAKSHADWEEP
(विजली विभाग)
(DEPARTMENT OF ELECTRICITY)
कवारत्ति - ६८२ ५५५
KAVARATTI - 682 555

F.No. 67/2/2/2023/Ele.

2682

Dated 06/12/2023

SANCTION ORDER

Sub :- Department of Electricity – UTL – Payment of Tariff Petition (FY2024-25) fee to Hon'ble JERC

Sanction is hereby accorded for the payment of sum of ₹ 1000000/- (Rupees Ten Lak Only) being the Tariff Petition (FY2024-25) fee payable to the Joint Electricity Regulatory Commission by the Licensee. The details of amount are given below.

S.No.	Description	Amount
1	Petition fee for filing MYT Tariff Petition for the FY 2024-25	₹1000000.00
	Grand Total	₹1000000.00

(Rupees Ten Lak Only)

The amount sanctioned will be drawn by the Assistant Executive Engineer (Ele), UT of Lakshadweep, Kavaratti debiting the expenditure to MH 2801 04 104 04 00 49 (ORE) and remit to the party through RTGS/NEFT to their Bank Account no.0987100100000370 (Saving a/c), Beneficiary Name : Joint Electricity Regulatory Commission. IFSC code : PUNB00098710, Bank: Punjab National Bank, Overseas Branch, Udyog Vihar Phase-V, Gurugram, Haryana -122016.

(M.P. Dharwesh Khan)

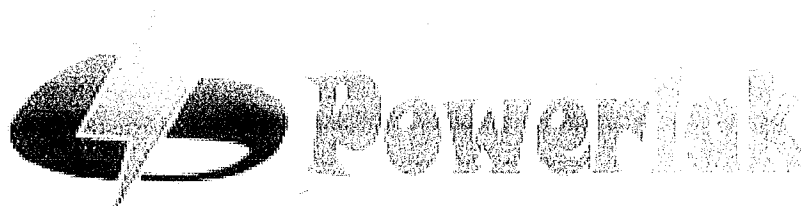
EXECUTIVE ENGINEER (ELE)

To

The Secretary,
Joint Electricity Regulatory Commission,
For the state of Goa and Union Territories,
3rd and 4th Floor, Plot No.55-56, Pathkind Lab Building,
Sector-18, Udyog Vihar, Phase IV
Gurugram, (122015) Haryana

Copy to Bill Clerk in Division office (2 copies).

प्रेषक/DESPATCHED
दिनांक/DATE: _____



**Petition for True up for FY 2019-20,
Annual Performance Review for FY 2023-24 and
ARR & Tariff Proposal for FY 2024-25**

**Submitted by:
Lakshadweep Electricity Department
Administration of Lakshadweep**

December-2023

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 True up for FY 2019-20,
APR for FY 2023-24 and ARR & Tariff Proposal
for FY 2024-25.

AND

IN THE MATTER OF
THE PETITIONER: Lakshadweep Electricity Department,
Kavaratti - 682555

.....Petitioner

Lakshadweep Electricity Department (hereinafter referred to as 'LED'), files Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 and ARR & Tariff Proposal for FY 2024-25.


EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

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 True up for FY 2019-20,
APR for FY 2023-24 and ARR & Tariff Proposal
for FY 2024-25.

AND

IN THE MATTER OF : Lakshadweep Electricity Department,
THE PETITIONER Kavaratti - 682555

.....Petitioner

I, M.P Dharwesh Khan, S/o, Shri Koya M.K (aged 50 years), Executive Engineer, Lakshadweep Electricity Department, U.T of Lakshadweep residing at Kavaratti, Lakshadweep, the deponent named above do hereby solemnly affirm and state on oath as under:-

1. That the deponent is the ~~E.E.~~.....of Lakshadweep Electricity Department 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 Lakshadweep 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 true up for FY 2019-20, APR for FY 2023-24 and ARR & Tariff Proposal for FY 2024-25.
- b) Fee for petition is being transferred through RTGS.

For Lakshadweep Electricity Department

Petitioner

Place: Kavaratti , Lakshadweep,

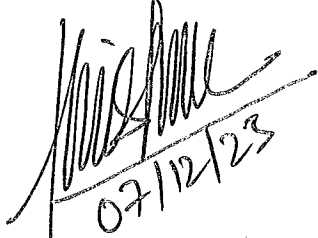
Dated: 7-12-2023

I, HIMANSHU YADAV Advocate, EXECUTIVE MAGISTRATE

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

Advocate

Solemnly affirmed before me on this 7th day of December 2023 at 10 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.


07/12/23
EXECUTIVE MAGISTRATE
KAVARATTI-682 555

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 True up for FY 2019-20,
APR for FY 2023-24 and ARR & Tariff Proposal
for FY 2024-25.

AND

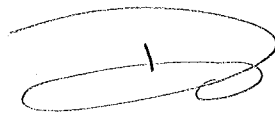
IN THE MATTER OF :
THE PETITIONER
Lakshadweep Electricity Department,
Kavaratti-682555, U.T. of Lakshadweep.

.....Petitioner

PETITIONER, UNDER JOINT ELECTRICITY REGULATORY COMMISSION FOR THE STATE OF GOA AND UNION TERRITORIES (MULTI YEAR TARIFF) REGULATIONS, 2021 READ WITH JERC (CONDUCT OF BUSINESS), REGULATIONS, 2009 FILES FOR INITIATION OF PROCEEDINGS BY THE HON'BLE COMMISSION FOR APPROVAL OF APR FOR FY 2023-24 AND REVISED ARR & TARIFF PROPOSAL FOR FY 2024-25. OF LAKSHADWEEP ELECTRICITY DEPARTMENT (HEREIN AFTER REFERRED TO AS "LED").

LAKSHADWEEP ELECTRICITY DEPARTMENT RESPECTFULLY SUBMITS:

1. The Petitioner, Lakshadweep Electricity Department has been allowed to function as Distribution Utility for UT of Lakshadweep.
2. Pursuant to the enactment of the Electricity Act, 2003, LED 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 Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2021 requires the LED to file True up for previous year, APR for current year & revised ARR & tariff proposal for the ensuing year, which shall comprise but not be limited to detailed category-wise sales and demand, power procurement, capital investment, financing, physical targets, cost components etc.



EXECUTIVE ENGINEER (E&S)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

4. Further, the regulation requires that, based on the approved Business Plan and MYT Order for Control period FY 2022-23 to FY 2024-25, the forecast of revised Aggregate Revenue Requirement, expected revenue from tariff & proposed tariff is to be submitted.
5. LED is submitting its Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 and revised ARR & Tariff Proposal for FY 2024-25 to Hon'ble Commission on the basis of the principles outlined in tariff regulations notified by the Joint Electricity Regulatory Commission.
6. LED prays to the Hon'ble Commission to admit the attached Petition of True up for FY 2019-20, APR for FY 2023-24 and revised ARR & Tariff Proposal for FY 2024-25 and would like to submit that:

PRAYERS TO THE HON'BLE COMMISSION:

1. The petition provides, inter-alia, LED'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 LED in the recent past, and certain issues impacting the performance of LED in the Licensed Area.
2. Broadly, in formulating the revised ARR & Tariff Proposal for FY 2024-25, the principles specified by the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2021 ("MYT Regulations") have been considered as the basis.
3. In order to align the thoughts and principles behind the MYT petition and Tariff Proposal, LED respectfully seeks an opportunity to present their case prior to the approval of the business plan. LED 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. LED 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.

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

- Approve the True up for FY 2019-20, APR for FY 2023-24 and revised ARR & Tariff Proposal for FY 2024-25 for LED 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 ;


 EXECUTIVE ENGINEER (Ele)
 U.T. OF LAKSHADWEEP
 KAVARATTI-682 555

15612/2023/Legal Section

- Condone any inadvertent delay/ omissions/ errors/ rounding off differences/shortcomings and LED may please be permitted to add/ change/ modify/ alter the petition;
- Permit LED 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.

Lakshadweep Electricity Department

Petitioner

Place: Kavaratti, Lakshadweep

Dated:

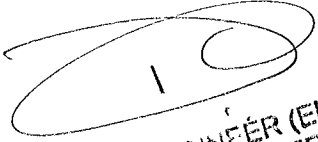

EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

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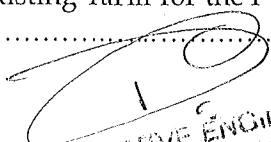

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 EXECUTIVE ENGINEER (E&S)
 U.T. OF LAKSHADWEEP
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LIST OF ABBREVIATIONS

Abbreviation	Description
A&G	Administration & General
ARR	Annual Revenue Requirement
CAGR	Compound Annual Growth Rate
CD	Contract Demand
CoS	Cost of Supply
Crs	Crore
D/E	Debt Equity
LED	Electricity Department of Lakshadweep
FY	Financial Year
GFA	Gross Fixed Assets
HT	High Tension
JERC	Joint Electricity Regulatory Commission
KV	Kilovolt
KVA	Kilovolt Amps
kWh	kilo Watt hour
LT	Low Tension
LTC	Leave Travel Concession
MU	Million Units
MVA	Million Volt Amps
MW	Mega Watt
O&M	Operation & Maintenance
PLF	Plant Load Factor
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


EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
Tariff Proposal for FY 2024- 25*

1. INTRODUCTION

1.1 Historical Perspective

Lakshadweep Electricity Department ("LED") is responsible for power supply in the union territory. Power requirement of LED is met by own generation station as well as power purchase.

The Union Territory (UT) of Lakshadweep is an archipelago consisting of 12 atolls, three reefs and five submerged banks. It is a uni-district Union Territory with an area of 32 Sq. Kms and is comprised of ten inhabited islands, 17 uninhabited islands attached islets, four newly formed islets and 5 submerged reefs. The inhabited islands are Kavaratti, Agatti, Amini, Kadmat, Kiltan, Chetlat, Bitra, Andrott, Kalpeni, and Minicoy.

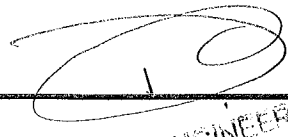
Electrification of Lakshadweep Islands was initiated during the second Five Year Plan. Minicoy was the first Island electrified in 1962 followed by Kavaratti Island in 1964, then Amini and Andrott in 1965 and 1966 respectively. Bitra was the last Island electrified in 1982. Initially, power supply was limited to 6 - 12 hours till 1982-83 except in Kavaratti where 24 hours power supply was provided from 1964 itself. Round the clock power supply is provided in all the Islands since 1983.

Starting with modest capacity of 51.6 kilo Watts in 1962 from two Diesel Generating Sets, the generating capacity of Lakshadweep Electricity Department has grown up over the years with increase in demand. The power generated has been steadily increasing over the years to meet the demand of the people in the Islands. Since, the Diesel Generating sets were the only source of power, diesel has to be transported from Calicut (Kerala) in barrels. These barrels are transported in cargo barges to the Islands and stored for use. To alleviate this problem of transportation, oil storage facilities initially at Kavaratti and Minicoy Islands are under installation.

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

Lakshadweep Electricity Department is operates and maintains power generation, transmission & distribution system network in these islands for providing electric power supply to general public and implements various schemes under Plan & Non Plan for augmentation of DG Generating Capacity, establishment of new power houses, renewable sources of power and T&D Systems. Presently, the department is headed by Executive Engineer.

Lakshadweep Electricity Department


EXECUTIVE ENGINEER (E&D)
U.T. OF LAKSHADWEEP
KAVARATTI-682 500

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
Tariff Proposal for FY 2024- 25*

1.2 Power Scenario

The salient features about development of electric power supply in these islands are provided below:

ELECTRICITY DEPARTMENT AT A GLANCE (2022-23)

Total Installed capacity	:	28.05 MW (27.01 MW Diesel, 1.04 MW solar)
No. of Power Houses	:	17 Nos (11 nos. Diesel Power Plant and 6 nos. solar power plants)
Total Staff strength	:	290 Nos
HT line	:	113 Kms
LT line	:	434 Kms
Distribution Transformers	:	110 Nos.
No. of consumers	:	26,848 Nos..
Total unit sold	:	51.74 MU


 EXECUTIVE DIRECTOR
 DEPT. OF L&E, LAKSHADWEEP
 KADMAT, 744 002-515

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
Tariff Proposal for FY 2024- 25*

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 Lakshadweep, 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 Electricity Supply Code Regulations 2010
 - (a) 1st Amendments
 - (b) 2nd Amendments
 - (c) Corrigendum dt. 6th Jan. 2014
- JERC State Grid Code Regulations 2010
- JERC Procurement of Renewal Energy Regulations 2010 along with amendments.
- 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, 2021.

Lakshadweep Electricity Department

3

1

EXECUTIVE ENGINEER (El^e)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
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1.4 Filing under Tariff Regulations

LED has been filing its ARR and Tariff petitions for the past years with the Hon'ble Commission based on the principles outlined by the Hon'ble Commission vide their Regulations on applicable terms and conditions of Tariff for Distribution Licensees as notified in 2009, Multi Year Distribution Tariff Regulations, 2014, Multi Year Distribution Tariff Regulations, 2018 and filed the last petition in accordance with the JERC for the State of Goa and Union Territories (Multi Year Tariff) Regulations, 2021.

LED filed its petition for True-up of FY 2017-18 & FY 2018-19, APR of FY 2021-22 & for determination of Aggregate Revenue Requirement (ARR) for the control period FY 2022-23 to FY 2024-25 & Retail Tariff for distribution and retail sale of electricity for FY 2022-23 under section 61, 62 & 64 of the Electricity Act, 2003, JERC MYT Regulations, 2014, JERC MYT Regulations, 2018 and JERC MYT Regulations, 2021 on 12th January, 2022 against which Tariff Order was issued by the Hon'ble Commission on 31st March, 2022.

As per JERC MYT Regulations, 2021, in the third year of the control period, LED is required to file the True-up of FY 2022-23, APR for the second year (FY 2023-24) along with Tariff proposal for the third year (FY 2024-25) of the control period. The Accounts for the FY 2020-21, FY 2021-22 & FY 2022-23 under compilation. The True-up in respect of the FY 2020-21, FY 2021-22 & FY 2022-23 is proposed to be submitted after completion of the Audit of the respective years. The CAG audit has been completed for FY 2019-20. Accordingly, true-up of FY 2019-20 as per audited accounts has been prepared in line with the JERC (Multi Year Distribution Tariff) Regulations, 2018.

Further, this petition has been prepared in line with the MYT order Dt. 31.03.22 & MYT Regulations, 2021. LED is submitting the APR for the FY 2023-24 & Tariff Proposal for the FY 2024-25.


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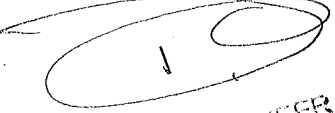
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1.5 Filing of True-up, APR and Tariff proposal

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

In respect of True-up of previous years, True-up of FY 2019-20 as per audited accounts has been prepared in line with the JERC (Multi Year Distribution Tariff) Regulations, 2018. The Accounts for the FY 2020-21, FY 2021-22 & FY 2022-23 under compilation. The True-up in respect of the FY 2020-21, FY 2021-22 & FY 2022-23 shall be submitted after the completion of Audit

In accordance with the above provisions of the Act & MYT Regulations, 2021, LED hereby submits the petition for approval of APR for the FY 2023-24 & Tariff Proposal for the FY 2024-25. The petitioner has attempted to comply with the various guidelines in the Act and regulations within the limitations of availability of data. The details are provided in the subsequent sections.


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U T OF LAKSHADWEEP
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2. OVERALL APPROACH FOR PRESENT FILING

The Hon'ble Commission has notified the JERC (Multi Year Tariff) Regulations, 2021. In line with the MYT Regulations, 2021. LED has been filing the ARR petitions for consideration of the Hon'ble Commission in the formats laid down for providing information relating to past, present and future performance. In this petition, LED is filing the Annual Performance Review for FY 2023-24 along with Tariff proposal for the FY 2024-25.

2.1. True-up for the FY 2019-20, FY 2020-21, FY 2021-22 & FY 2022-23

As specified in the Tariff Regulations, the Hon'ble Commission shall undertake the truing-up exercise for the previous year based on audited accounts. True-up of FY 2019-20 as per audited accounts has been prepared in line with the JERC (Multi Year Distribution Tariff) Regulations, 2018. The Accounts for the FY 2020-21 & FY 2021-22 & FY 2022-23 is under compilation. In view of the above, LED seeks permission to submit the True-up of the FY 2020-21, FY 2021-22 & FY 2022-23 after finalization of the Accounts for the respective years and its audit.

2.2. Annual Performance Review for the FY 2023-24

As specified in the Tariff Regulations, the Hon'ble Commission shall undertake the Annual Performance Review by considering variations between the approved and revised estimates of sale of electricity, income and expenditure for the relevant year.

Accordingly, LED is filing this Annual Performance Review petition for the year FY 2023-24 based on the actual performance during the 1st half of the year and the revised estimates of financial & technical parameters for the second half of the year.

2.3. Tariff Proposal for the FY 2024-25

The Hon'ble Commission has already approved the ARR for the FY 2024-25 along with other parameters in the 3rd MYT order dated 31.03.2022. LED is filing the instant petition for approval of revised ARR & Tariff for the FY 2024-25 based on the parameters approved in the Business Plan, MYT order and MYT Regulations, 2021.

APR for FY 2023-24 and Tariff proposal for the FY 2024-25 have been carried out separately and details of the same are presented separately.

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3. Truing Up of FY 2019-20

3.1 Preamble

This section outlines the performance of LED for FY 2019-20. LED submits that the audit of the accounts has been completed by AG. Therefore, LED submits the actual figures for FY 2019-20 in this petition for truing up along with the comparison of the figures approved by Hon'ble Commission vide tariff order for the FY 2019-20.

3.1.1. This chapter summarizes each of the components of ARR for FY 2019-20 and thereby working out the revenue gap for the said year.

3.1.2. ARR approved for the FY 2019-20

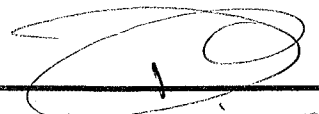
3.1.3. The summary of the actual charges for FY 2019-20 in comparison to the figures as approved by the Hon'ble Commission in the Tariff Order for the FY 2019-20 is tabulated below:

Table 3.1: ARR approved for the FY 2019-20

(Rs. in crore)

S. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Power Purchase Cost	0.40	0.00
2	Fuel Cost	80.68	98.02
3	O&M Expenses	35.03	37.42
4	Depreciation	7.36	7.16
5	Interest and Finance charges	5.83	1.65
6	Interest on working capital	0.66	0.73
7	Return on Equity	6.90	8.66
8	Interest on Security Deposit	0.05	0.06
9	Income Tax	0.00	0.00
10	Total Revenue Requirement	136.89	153.68
11	Less: Non-Tariff Income	1.18	0.05
12	Net Revenue Requirement	135.71	153.63
14	Revenue from Sale of Power	23.94	24.73
15	Net GAP during the year	111.77	128.90

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EXECUTIVE ENGINEER (Ele)
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3.2. Number of consumers

3.2.1. Hon'ble Commission has approved the number of consumers for the FY 2019-20 in the MYT order dated 20.05.2019. LED submits before the Hon'ble Commission the actual consumer numbers for FY 2019-20 in comparison to the approved numbers as highlighted below:

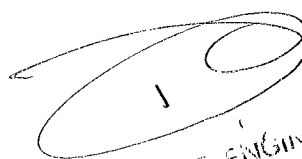
Table 3.2: Number of consumers for the FY 2019-20

Sl. No.	Category	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	2	3	4
1	Domestic	21294	20003
2	Commercial	2626	2885
3	Govt. Connection	1284	1296
4	Industrial	381	345
5	HT Consumers	7	8
6	Public Lighting	78	75
7	Others Temporary Supply	160	225
8	Total	25831	24837

3.2.2. It is requested to the Hon'ble Commission to approve the number of consumers as submitted in the above table for FY 2019-20.

3.3. Connected Load

3.3.1. Hon'ble Commission has approved the connected load for the FY 2019-20 in the MYT order dated 20.05.2019. LED submits before the Hon'ble Commission the actual connected load for FY 2019-20 in comparison to the approved numbers as highlighted below:


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Table 3.3: Connected Load for the FY 2019-20

(In kVA)

Sl. No.	Category	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	2	3	4
1	Domestic	89754	90294
2	Commercial	16916	12240
3	Govt. Connection	8561	7503
4	Industrial	4024	3723
5	HT Consumers	608	728
6	Public Lighting	318	277
7	Others Temporary Supply	66	275
6	Total	120248	115040

3.3.2. It is requested to the Hon'ble Commission to approve the connected load as submitted in the above table for FY 2019-20.

3.4. Energy Sales

3.4.1. Hon'ble Commission has approved the Energy Sales for the FY 2019-20 in the MYT order dated 20.05.2019. LED submits before the Hon'ble Commission the category wise actual and approved sales for FY 2019-20 in the table below:

Table 3.4: Energy Sales for the FY 2019-20

(In MUs)

Sl. No.	Categories	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Domestic	40.10	35.59
2	Commercial	3.24	3.12
3	Govt. Connection	8.26	7.60
4	Industrial	0.45	0.36
5	HT Consumers	0.64	0.81
6	Public Lighting	0.67	0.81
7	Others Temporary Supply	0.09	0.14
	Grand Total	53.45	48.42

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EXECUTIVE ENGINEER (G/A)
JLT OF LAKSHADWEEP
KAVARATI-822 000

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- 3.4.2. It is requested to the Hon'ble Commission to approve the actual sales as submitted in the above table for FY 2019-20.

3.5. Energy Balance

- 3.5.1. Hon'ble Commission has approved the Energy Balance and T&D loss for the FY 2019-20 in the MYT order dated 20.05.2019. LED has submitted 14.52 % as the energy distribution losses for FY 2019-20 as compared to that approved by Hon'ble Commission at 12.75%. The comparison of energy balance statement and the loss levels based on audited accounts and approved figures are shown in the table below:

Table 3.5: Energy Balance for the FY 2019-20

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
A	ENERGY REQUIREMENT (MU)		
i)	Total Sales within UT	53.45	48.42
ii)	Transmission & Distribution Losses (%)	12.75	14.52
iii)	T&D Losses (MU)	7.81	8.23
	Total Energy Requirement (for sale to retail consumers)	61.26	56.65
B	ENERGY AVAILABILITY AT PERIPHERY		
i)	Power Purchase		-
ii)	Own Generation	61.26	56.65
	Total Energy Availability	61.26	56.65
	ENERGY SURPLUS/(GAP)	0.00	0.00

- 3.5.2. LED requests the Hon'ble Commission to approve the Distribution Loss as submitted above for FY 2019-20.

3.6. Cost of fuel

- 3.6.1. The energy requirement of LED is met from own generation. There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges etc.
- 3.6.2. Hon'ble Commission has approved the Fuel Cost for the FY 2019-20 in the MYT order dated 20.05.2019. LED submits before the Hon'ble Commission the actual cost of fuel and the approved figures for FY 2019-20 in the table below:

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Table 3.6: Cost of fuel for the FY 2019-20

(Rs. in crore)

Sr.No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	2	3	4
1	Cost of Fuel	80.68	98.02
2	Total	80.68	98.02

3.6.3. The Hon'ble Commission is requested to approve the fuel cost as submitted above for FY 2019-20.

3.7. GFA, Capitalisation & Depreciation

3.7.1. Hon'ble Commission has approved the GFA for the FY 2019-20 in the MYT order dated 20.05.2019. The Opening Balance of GFA, additions, closing balance of GFA and Depreciation for FY 2019-20 as per annual accounts is submitted in the table below:

Table 3.7: GFA, Capitalisation & Depreciation for the FY 2019-20

(Rs. in crore)

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Opening GFA	184.74	174.41
2	Capitalisation	10.00	12.00
3	Closing GFA	194.74	186.41
4	Average GFA	189.75	180.41
5	Average rate of Depreciation	3.88%	3.97%
6	Depreciation	7.36	7.16

3.7.2. The Hon'ble Commission is requested to approve the actual capitalization & depreciation for FY 2019-20 as submitted in the table above.

3.8. Operation & Maintenance expenses

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

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- 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.

3.8.2. Regulation 60 of JERC MYT Regulations, 2018 provides for trajectory of norms for each of the component of O&M Expense viz., Employee Expenses, A&G Expense and R&M Expense. The Hon'ble Commission has approved the O&M expenses for the FY 2019-20 in the MYT order dated 20.05.2019 for the control period FY 2019-20 to FY 2021-22. LED has provided the component wise details of approved & actual figures for the FY 2019-20 in the subsequent section.

3.8.3. Employee Expenses

3.8.3.1. Hon'ble Commission has approved the Employee Cost for the FY 2019-20 in the MYT order dated 20.05.2019 LED has computed the O&M (Employee) expense for FY 2019-20 based on the actual employee expenses incurred during the entire year. The actual employee cost along with the approved figure for the FY 2019-20 is given below:

Table 3.8: Employee Expenses for the FY 2019-20

(Rs. in crore)

Sl. No.	Employee Expenses	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Employee Expenses	24.34	19.99
2	Total Employee Expenses	24.34	19.99

3.8.3.2. LED requests the Hon'ble Commission to kindly approve the actual cost during the year for FY 2019-20 as reflecting in audited annual accounts.

3.8.4. Repair & Maintenance Expenses

3.8.4.1. The Hon'ble Commission had approved Rs.7.90 Crores towards R&M expenses for the FY 2019-20 vide MYT order Dt. 20.05.2019. In this regard it is submitted that the accounts on commercial principles was not maintained by LED at the time of filing of MYT Petition for the 2nd control

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period of FY 2019-20 to FY 2021-22. The same was prepared & audited subsequently hence, there is variance between the figures approved by the Hon'ble Commission & actual figures. The Hon'ble Commission may kindly consider the R&M figures as per the audited accounts submitted herewith for Trueing up of the FY 2019-20.

- 3.8.4.2. The actual repairs and maintenance cost as compared with the approved figures for the FY 2019-20 is provided in the table below:

Table 3.9: Repair & Maintenance Expenses for the FY 2019-20

(Rs. in crore)

Sl. No.	R & M Expenses	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	R & M Expenses	7.90	12.70
2	Total R & M Expenses	7.90	12.70

- 3.8.4.3. LED submits that R&M expenses are necessary for maintenance of infrastructure and for ensuring proper Standards of Performance of the utility. There is a need for R&M expenses to be growing in line with the increase in GFA also. LED therefore, requests the Hon'ble Commission to approve the R&M expenses as submitted in the table above for the FY 2019-20.

3.8.5. Administrative & General Expenses

- 3.8.5.1. The administrative expenses mainly comprise of rents, professional charges, office expenses, etc. The expenses incurred by the petitioner for FY 2019-20 are shown in the table below.

Table 3.10: Administrative & General Expenses for the FY 2019-20

(Rs. in crore)

Sl. No.	A & G Expenses	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	A & G Expenses	2.79	4.73
2	Total A & G Expenses	2.79	4.73

- 3.8.5.2. LED requests the Hon'ble Commission to approve the A&G expenses as submitted in the table above for the FY 2019-20.


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- 3.8.6. O&M expenses summary - Based on the foregoing paragraphs, the O&M expenses for the year FY 2019-20 are summarized below:

Table 3.11: O &M expenses summary for the FY 2019-20

(Rs. in crore)

Sl. No.	O & M Expenses	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Employee Expenses	24.34	19.99
2	R & M Expenses	7.90	12.70
3	A & G Expenses	2.79	4.73
4	Total O&M Expenses	35.03	37.42

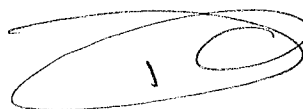
- 3.8.7. The Hon'ble Commission is requested to approve the O&M Expenses for FY 2019-20 as shown in the table above.

3.9. Interest & Finance charges

- 3.9.1. The LED 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. LED has considered the GFA as on 31.03.2019 and actual additions during the FY 2019-20 to arrive at the closing GFA for the year. The normative loan for the FY 2019-20 has been arrived in accordance with the Regulation 28 of the MYT Regulations, 2018.
- 3.9.2. It is submitted that Regulation 28.4 of MYT Regulations, 2018 provides as below:

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

In view of the above Regulation, LED proposes to revise the interest charges based on the State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2019. The State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2019 was 8.85%. Accordingly, interest rate of 9.85% (8.85%+1%) has been considered for projecting the interest charges for the FY 2019-20.



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Table 3.12: Interest & Finance charges for the FY 2019-20

(Rs. in crore)

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Opening Normative Loan	63.86	16.13
2	Normative additions during the year (70% of Net additions to GFA)	7.00	8.40
3	Less: Normative Repayment for the year	7.36	7.16
4	Closing Normative Loan/GFA	63.50	17.37
5	Average Normative Loan	63.68	16.75
6	Interest Rates – actual	9.15%	9.85%
7	Interest on Loan	5.83	1.65

3.9.3. The Hon'ble Commission is requested to approve the Interest & Finance Charges as submitted above for FY 2019-20.

3.10. Interest on Working Capital

3.10.1 The Hon'ble Commission has approved the Interest on Working Capital for FY 2019-20 based on the cost parameters approved for MYT Control Period in accordance with the Regulation 63 of the MYT Regulations, 2018. The Regulation provides as follows:

The Distribution Licensee shall be allowed interest on the estimated level of Working Capital for the Distribution Wires Business for the financial Year, computed as follows:

a) Operation and maintenance expenses for one (1) month; plus

b) Maintenance spares at 40% of R&M expenses for one (1) month; plus

c) Receivables equivalent to two (2) months of the expected revenue from Consumers at the prevailing tariffs;

Less

d) Amount, if any, held as security deposits

3.10.2 In view of the above Regulations, LED has calculated the working capital requirement for the FY 2019-20.

3.10.3 Regulation 31.4 of MYT Regulations provides as follows:

“The rate of interest on Working Capital shall be equal 1 Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for 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.”

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- 3.10.4 LED proposes to revise the interest charges based on the State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2019. The State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2019 was 8.85%. Accordingly, interest rate of 10.85% (8.85%+2%) has been considered for projecting the interest charges for the FY 2019-20.

LED has calculated the interest on working capital for the FY 2019-20 in accordance with the above submission. The same is provided below along with the approved figures for the year:

Table 3.13: Interest on Working Capital for the FY 2019-20

(Rs. in crore)

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	O&M expenses - 1 month	2.92	3.12
2	Maintenance Spares @ 40% of R&M expense - 1 month	0.26	0.42
3	Two Months Receivables	4.24	4.12
4	Less: Amount held as Security Deposits	0.94	0.92
6	Total Working Capital	6.48	6.75
7	Rate of Interest on Working Capital	10.15%	10.85%
8	Interest on Working Capital	0.66	0.73

- 3.10.5 The Hon'ble Commission is requested to approve the Interest on working capital as submitted above for FY 2019-20.

3.11. Interest on Security deposits

- 3.11.1. Hon'ble Commission has approved the Interest on Security deposits on the balance of Security Deposit from the consumers during the FY 2019-20 in the MYT order Dt. 20.05.2019. LED submits the actual Interest on Security Deposit for the FY 2019-20.

- 3.11.2. LED has calculated the security deposits of the year on the basis of closing balance of FY 2018-19 and actual addition during the year. LED has considered the rate of interest of 6.25% as approved by the Commission in the Tariff order Dt. 20.05.2019. The Interest on Security Deposit as approved by the Commission & actual Interest on Security Deposit for the FY 2019-20 is given below:


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Table 3.14: Interest on Security deposits for the FY 2019-20

(Rs. in crore)

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O, dated 20th May, 2019	Actual
1	Opening Security Deposit	0.68	0.91
2	Net Addition during the year	0.26	0.01
3	Refund during the year	-	-
4	Closing Security Deposit	0.94	0.92
5	Average Security Deposit	0.81	0.91
6	RBI Bank Rate	6.25%	6.25%
7	Interest on Consumer Security Deposit	0.05	0.06

3.11.3. The Hon'ble Commission is requested to approve the Interest on Security Deposit for FY 2019-20 as submitted in the table above.

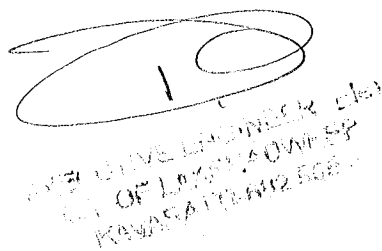
3.12. Return on Equity

3.12.1. The LED being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support. LED has considered the GFA as on 31.03.2019 and additions during the FY 2019-20 to arrive at the closing GFA for the year. The normative Equity for the FY 2019-20 has been considered at 30% of the above GFA in accordance with the Regulation 26 of the MYT Regulations, 2018.

3.12.2. Further, Regulation 27.3 of MYT Regulations, 2018 provides as follows:

3.12.3. *"The return on equity for the Retail Supply Business shall be allowed on the equity capital determined in accordance with Regulation 26 for the assets put to use, at the rate of 16 per cent per annum.....".*

3.12.4. The summary of the Return on Equity as approved by the Hon'ble Commission and as calculated for FY 2019-20 is tabulated below:



DIRECTOR
OF LAKSHADWEEP
ELECTRICITY DEPARTMENT

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Table 3.15: Return on Equity for the FY 2019-20

(Rs. in crore)

Sl. No.	Return on Capital Base	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	2	3	4
1	Opening Equity Amount	41.62	52.32
2	Equity Addition during year (30% of Capitalization)	3.00	3.60
3	Closing Equity Amount	44.62	55.92
4	Average Equity Amount	43.12	54.12
5	Rate of Return on Equity	16.00%	16.00%
6	Return on Equity	6.90	8.66

3.12.5. The Hon'ble Commission is requested to kindly allow the above Return on Equity for FY 2019-20.

3.13. Provision for Bad & Doubtful Debts

3.13.1 Regulation 62 of MYT Regulations provides that the Bad debt shall be allowed based on actual write off. The same is reproduced below:

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

The LED has not written off bad debts during the FY 20219-00. In view of the above, LED is not proposing any provision for Bad Debt for the year.

3.14. Non-Tariff Income

3.14.1. The Non-Tariff Income comprises metering, late payment charges, interest on staff loans, reconnection fee, and miscellaneous income among others. The actual Non-Tariff Income and that approved by the Hon'ble Commission for FY 2019-20 is provided in the table below:


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Table 3.16: Non-Tariff Income for the FY 2019-20

(Rs. in crore)

Particulars	FY 2019-20	
	Approved in T.O. dated 20th May, 2019	Actual
Non-Tariff Income	1.18	0.05

3.14.2. The Hon'ble Commission is requested to kindly allow Non-Tariff Income for FY 2019-20 as submitted above.

3.15. Revenue from sale of Power at Existing Tariff

3.15.1. The actual Revenue from Tariff for FY 2019-20 at existing tariff is shown in the table below:

Table 3.17: Revenue from sale of Power at Existing Tariff for the FY 2019-20

(Rs. in crore)

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Domestic	12.22	12.30
2	Commercial	2.75	2.99
3	Govt. Connection	7.40	7.17
4	Industrial	0.46	1.37
5	HT Consumers	0.64	
6	Public Lighting	0.37	0.50
7	Temporary	0.10	0.40
8	Total	23.94	24.73

3.15.2. The Hon'ble Commission is requested to kindly allow Revenue from Tariff for FY 2019-20 at existing tariff as submitted above.

3.16. Aggregate Revenue Requirement

3.16.1. The Aggregate Revenue Requirement for FY 2019-20 as approved by the Hon'ble Commission and the calculation for Aggregate Revenue Requirement on the basis of actuals for FY 2019-20 is shown below:

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Table 3.18: Aggregate Revenue Requirement for the FY 2019-20

(Rs. in crore)

Sl. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Cost of Fuel	80.68	98.02
2	Cost of Power Purchase	0.40	0.00
3	Employee costs	24.34	19.99
4	R&M expenses	7.90	12.70
5	A&G expenses	2.79	4.73
6	Depreciation	7.36	7.16
7	Interest on Loan	5.83	1.65
8	Interest on Consumer Security Deposit	0.05	0.06
9	Interest on working capital	0.66	0.73
10	Return on Equity	6.90	8.66
11	Provision for Bad Debt	0.00	0.00
12	Total Revenue Requirement	136.89	153.70
13	Less: Non-Tariff Income	1.18	0.05
14	Net Revenue Requirement	135.71	153.65

3.16.2. The Petitioner requests the Commission to approve the ARR for FY 2019-20 as submitted above.

3.17. Revenue Gap for FY 2019-20

3.17.1. The Revenue Gap as approved by the Hon'ble Commission and as calculated on the basis of true up of FY 2019-20 is shown in the table below:

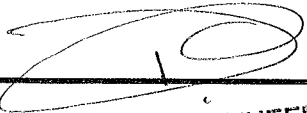
Table 3.19: Revenue Gap for FY 2019-20

(Rs. in crore)

S. No.	Particulars	FY 2019-20	
		Approved in T.O. dated 20th May, 2019	Actual
1	Net Revenue Requirement	135.71	153.65
2	Revenue from retail sales at Revised Tariff	23.94	24.73
3	Net Revenue Gap (1-2)	111.77	128.92
4	Revenue Gap for the previous year	0.00	0.00
5	Revenue Gap for the Year (3-4)	111.77	128.92

3.17.2. Hon'ble Commission is requested to approve the revenue gap for FY 2019-20 as shown in the table above.

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4. Annual Performance Review for the FY 2023-24

4.1. Background to FY 2023-24 Tariff Petition

LED filed the 3rd MYT Petition for the control period FY 2022-23 to FY 2024-25 on 12.01.2022. FY 2022-23 was the first year of the control period. The ARR for the control period was approved by the Hon'ble Commission vide MYT order Dt. 31st March, 2022 along with the tariff for the FY 2023-24. Regulation 12 of the JERC MYT Regulations, 2021 provides as follows:

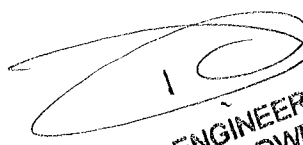
"Annual Performance Review: a comparison of the revised estimates of performance targets of the Applicant for the current Financial Year with the approved forecast in the Tariff Order corresponding to the Control Period for the current Financial Year subject to prudence check;"

In accordance with the above Regulation, LED is filing for Annual Performance Review for the FY 2023-24.

This chapter summarizes each of the components of ARR for FY 2023-24 and requests the Hon'ble Commission to review the performance for FY 2023-24. The Annual Performance Review for FY 2023-24 is based on actual data/information for the FY 2022-23 & for the first 6 months (First Half - H1) of the FY 2023-24 and estimation/projections for remaining 6 months (Second Half - H2) of the FY 2023-24, wherever applicable. The projections for the H2 are arrived at based on the performance during H1 & other data/ information effecting the performance during the year.

4.2. Approved ARR for the FY 2023-24

The summary of the charges for FY 2023-24 as approved by the Hon'ble Commission in the MYT Order dated 31/03/2022 is tabulated below:


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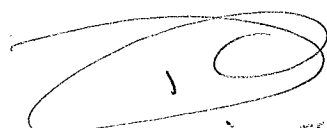
Table 4.1: ARR approved for the FY 2023-24

(Rs. in crore)

S. No.	Particulars	FY 2023-24	
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023
1	Power Purchase Cost	0.00	4.66
2	Fuel Cost	139.40	196.57
3	O&M Expenses	44.93	40.06
4	Depreciation	6.72	6.24
5	Interest and Finance charges	1.63	0.88
6	Interest on working capital	0.74	0.22
7	Return on Equity	10.73	10.04
8	Interest on Security Deposit	0.04	0.25
9	Income Tax	0.00	0.00
10	Total Revenue Requirement	204.20	258.91
11	Less: Non-Tariff Income	1.41	1.41
12	Net Revenue Requirement	202.79	257.50
14	Revenue from Sale of Power at Revised Tariff	-	-
15	Net GAP during the year	202.79	257.50
16	Add: Previous Year Gap	0	0
17	Total Gap	202.79	257.50

4.3. Number of consumers

Hon'ble Commission has approved the number of consumers for the FY 2023-24 in the MYT order Dt. 31.03.2022. However, on the basis of the actual number of consumers for the FY 2022-23 & number of consumers during the first half of FY 2023-24, LED has recalculated the estimated number of consumers for the FY 2023-24 considering the CAGR for the past periods & actual number of consumers for the FY 2022-23. The revised estimates of category wise number of consumers for FY 2023-24 and comparison with the approved numbers are shown below:


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Table 4.2: Number of consumers for the FY 2023-24

Sl. No.	Category	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
1	2	3	4	5	6
1	Domestic	21269	21262	21109	21260
2	Commercial	4708	4865	4432	4866
3	Govt. Connection	1173	1188	1084	1086
4	Industrial	364	379	363	364
5	HT Consumers	13	9	8	8
6	Public Lighting	76	72	69	72
7	Temporary Connection	136	132	115	115
8	Total	27739	27908	27180	27772

It is requested to the Hon'ble Commission to approve the number of consumers as submitted in the above table for FY 2023-24.

4.4 Connected Load

Hon'ble Commission has approved the connected load for the FY 2023-24 in the MYT order Dt. 31.03.2022. However, on the basis of the actual connected load for the FY 2022-23 & load during the first half of FY 2023-24, LED has recalculated the connected load for the FY 2023-24 considering the CAGR for the past periods & actual number of consumers for the FY 2022-23. The revised estimates of category wise connected load for FY 2023-24 and comparison with the approved numbers are shown below:


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Table 4.3: Connected Load for the FY 2023-24

(In kVA)

Sl. No.	Category	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023- 24
1	2	3	4	5	6
1	Domestic	98993	67893	85933	87913
2	Commercial	8213	7968	10510	10838
3	Govt. Connection	16567	9310	11059	11735
4	Industrial	3788	3115	3865	3844
5	HT Consumers	1416	768	832	914
6	Public Lighting	284	242	290	295
7	Temporary Connection	273	193	134	134
8	Total	129534	89488	112624	115674

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

4.5 Energy Sales

Hon'ble Commission has approved the Energy Sales for the FY 2023-24 in the MYT order Dt. 31.03.2022. However, on the basis of the actual sales for the FY 2022-23 & sales during the first half of FY 2023-24, LED has recalculated the sales for the FY 2023-24 considering the CAGR for the past periods & actual number of consumers for the FY 2022-23. The revised estimates of category wise energy sales for FY 2023-24 and comparison with the approved numbers are shown below:

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Table 4.4: Energy Sales for the FY 2023-24

(In MUs)

S. No.	Categories	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
1	Domestic	45.35	39.01	20.51	37.73
2	Commercial	3.82	4.02	2.20	4.19
3	Govt. Connection	7.28	7.37	4.28	7.67
4	Industrial	0.42	0.41	0.32	0.45
5	HT Consumers	1.15	1.87	1.02	1.81
6	Public Lighting	0.97	0.82	0.38	0.82
7	Temporary Connection	0.09	0.12	0.04	0.12
	Grand Total	59.08	53.60	28.75	52.80

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

4.6 Transmission & Distribution Losses

Hon'ble Commission has approved the Transmission & Distribution Losses for the FY 2023-24 in the MYT order Dt. 31.03.2022. However, on the basis of the actual figures during the first half of FY 2023-24, LED submits the revised estimates for FY 2023-24. A comparison of the revised estimates with earlier approved T & D Loss for the FY 2023-24 is shown below

Table 4.5: T & D Loss for the FY 2023-24

Sl. No.	Particulars	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
1	T&D Loss Trajectory	10.25%	10.25%	10.73%	10.25%

4.7 Energy Requirement & Sources of Power Purchase

Hon'ble Commission has approved the Energy Requirement for the FY 2023-24 in the MYT order Dt. 31.03.2022. However, on the basis of the actual figures during the first half of FY 2023-24, LED submits the revised estimates for FY 2023-24. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 4.6: Energy Balance for the FY 2023-24

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Sl. No.	Particulars	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
A	ENERGY REQUIREMENT (MU)				
i)	Total Sales within UT	59.08	53.60	28.75	52.80
ii)	Transmission & Distribution Losses (%)	10.25	10.25	10.73	10.25
iii)	T&D Losses (MU)	6.75	6.12	3.46	6.03
	Total Energy Requirement (for sale to retail consumers)	65.83	59.72	32.20	58.83
B	ENERGY AVAILABILITY AT PERIPHERY				
i)	Power Purchase	-	-	-	-
ii)	Renewable Generation	11.76	0.20	0.16	0.31
iii)	HSD Generation (Net)	54.06	59.52	32.05	58.52
	Total Energy Availability	65.83	59.72	32.20	58.83
	ENERGY SURPLUS/(GAP)	0.00	0.00	0.00	0.00

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

The energy requirement of LED is met from own generation. There is no availability of power from Central Generating Stations or from other sources/open market/ power exchange etc. Based on the details of the sources of power and actual energy available during the first half of FY 2023-24, LED submits the revised estimates for FY 2023-24. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 4.7: Details of Power Generation for the FY 2023-24

(In MUs)

S. No.	Particulars	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
1	Renewable Generation	11.76	0.20	0.16	0.31
2	HSD Generation (Net)	54.06	59.52	32.05	58.52
3	Total Net Energy Generation	65.82	59.72	32.20	58.83

LED requests the Hon'ble Commission to approve the Power Generation as submitted above for FY 2023-24.

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4.8 Cost of fuel

The energy requirement of LED is met from own generation. There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges etc.

Hon'ble Commission has approved the Fuel Cost for the FY 2023-24 in the MYT order Dt. 31.03.2022. However, there has been substantial increase in cost of HSD and accordingly, the cost of fuel is required to be revised. LED has considered the average actual HSD rate for H1 of FY 2023-24 to estimate the fuel cost for the year. Further, specific fuel consumption (SFC) for generation has been considered the same as that of actual SFC for the FY 2022-23. In view of the above, LED submits the revised estimates of fuel cost for FY 2023-24. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 4.8: Cost of fuel for the FY 2023-24

(Rs. in crore)

Sr.No.	Particulars	FY 2023-24			
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
1	2	3		4	5
1	Cost of HSD	138.57	195.72	101.59	194.89
2	Cost of Lube Oil	0.83	0.85	0.62	1.19
3	Total	139.40	196.57	102.21	196.08

The Hon'ble Commission is requested to approve the fuel cost as submitted above for FY 2023-24.

4.9 Transmission and Other Charges

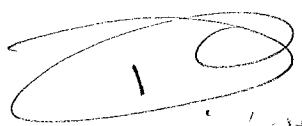
There are no separate transmission charges as the transmission and distribution system is being operated & maintained by LED and the same is included in operation & maintenance cost.

4.10 Operation & Maintenance expenses

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

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

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4.10.1 Employee Expenses

The Hon'ble Commission has approved the Employee cost for the FY 2023-24 based on the approved norms in accordance with Regulation 61 of the MYT Regulations, 2021.

LED is proposing the revised estimates of the employee cost for the FY 2023-24 based on the actual expenses for the FY 2022-23 and estimated number of employees for the FY 2023-24. Further, average increase in CPI for the immediately preceding three years have been considered for escalating the base expenses. The cost as approved by the Hon'ble Commission for the FY 2023-24 and the revised proposal for the year is given below:

Table 4.9: Employee Expenses for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24			
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
Employee Expenses	30.43	25.92	13.08	23.63
Total Employee Expenses	30.43	25.92	13.08	23.63

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.10.2 Administrative & General Expenses

The Hon'ble Commission has approved the Administrative & General Expenses for the FY 2023-24 based on the approved norms in accordance with Regulation 61 of the MYT Regulations, 2021.

LED is proposing the revised estimates of the Administrative & General Expenses for the FY 2023-24 based on the actual expenses for the FY 2022-23. Further, average increase in CPI for the immediately preceding three years have been considered for escalating the base expenses. The cost as approved by the Hon'ble Commission for the FY 2023-24 and the revised proposal for the year is given below:


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Table 4.10: Administrative & General Expenses for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24			
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
A & G Expenses	5.57	5.56	1.25	2.39
Total A & G Expenses	5.57	5.56	1.25	2.39

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.10.3 Repair & Maintenance Expenses

The Hon'ble Commission has approved the Repair & Maintenance Expenses for the FY 2023-24 based on the approved norms in accordance with Regulation 61 of the MYT Regulations, 2021. Regulation 61 provides for calculation R&M expenses based on the GFA of the preceding financial year & 'K' factor as approved for the control period. The Hon'ble Commission has approved the 'K' factor for the control period as 4%.

LED has considered the closing GFA of FY 2022-23 as base GFA and has applied the approved 'K' factor of 4% on the same. Further, the average increase in WPI for the immediately preceding three years has been applied to arrive at the revised normative R&M expenses for the FY 2023-24. The revised proposal for R&M expenses along with the approved figures for the FY 2023-24 is provided in the table below.

Table 4.11: Repair & Maintenance Expenses for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24			
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
R & M Expenses	8.92	8.58	5.38	8.39
Total R & M Expenses	8.92	8.58	5.38	8.39

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

O&M expenses summary - Based on the foregoing paragraphs, the O&M expenses for the year FY 2023-24 are summarised below:

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Table 4.12: O&M expenses summary for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24			
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
Employee Expenses	30.43	25.92	13.08	23.63
R & M Expenses	8.92	8.58	5.38	8.39
A & G Expenses	5.57	5.56	1.25	2.39
Total O & M Expenses	44.93	40.06	19.71	34.40

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.11 Gross Fixed Assets (GFA) and Capitalisation

Hon'ble Commission has approved the GFA for the FY 2023-24 in the MYT order Dt. 31.03.2022. LED has considered the actual GFA as on 31.03.2023 and & estimated additions during the FY 2023-24 to arrive at the closing GFA for the year. The approved and the revised estimates of Gross Fixed Assets (GFA) and Capitalisation for the FY 2023-24 is provided below.

Table 4.13: Gross Fixed Assets (GFA) & Capitalisation for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24			
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
Opening GFA	218.09	203.66	194.15	194.15
Addition	11.00	11.00	-	6.91
Closing GFA	229.09	214.66	194.15	201.06

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.12 Depreciation

Hon'ble Commission has approved the Depreciation for the FY 2023-24 in the MYT order Dt. 31.03.2022. LED has considered the actual GFA as on 31.03.2023

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and estimated additions during the FY 2023-24 to arrive at the closing GFA for the year.

In view of the revision of the GFA as above, the depreciation for the FY 2023-24 is also recalculated in accordance with the MYT Regulations, 2021. The depreciation rate has been considered on the basis of average depreciation rate for the FY 2020-21. The approved and the revised estimates of depreciation for the FY 2023-24 is provided below.

Table 4.14: Depreciation for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24		
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023- 24
Gross Opening GFA	218.09	203.66	194.15
Less: Assets depreciated upto 90% till FY 2018-19	22.92	22.92	22.92
Net Opening GFA	195.17	180.74	171.23
Addition	11.00	11.00	6.91
Closing GFA	206.17	191.74	178.14
Average GFA	200.67	186.24	174.69
Depreciation Rate	3.35%	3.35%	4.53%
Depreciation	6.72	6.24	7.91

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.13 Interest on Loan

The LED 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. LED has considered the GFA as on 31.03.2023 and estimated additions during the FY 2023-24 to arrive at the closing GFA for the year. The normative loan for the FY 2023-24 has been arrived in accordance with the Regulation 27 of the MYT Regulations, 2021.

It is submitted that Regulation 29.4 of MYT Regulations, 2021 provides as below:

".....
Provided further that if the Transmission Licensee or the Distribution Licensee does not have actual loan, then one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time being in effect applicable for one (1) Year period,

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as may be applicable as on 1st April of the relevant Year plus 100 basis points shall be considered as the rate of interest for the purpose of allowing the interest on the normative loan."

In view of the above Regulation, LED proposes to revise the interest charges based on the revised GFA & the State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2023. The State Bank of India (SBI) MCLR – 1 year tenor as on 01.04.2023 was 8.50%. Accordingly, interest rate of 9.50% (8.5%+1%) has been considered for projecting the interest charges for the FY 2023-24.

Table 4.15: Interest on Loan for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24		
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
Opening Normative loan	19.91	10.30	0.15
Add: Normative Loan during the year	7.70	7.70	4.84
Less: Normative Repayment equal to Depreciation	6.72	6.24	4.99
Closing Normative Loan	20.89	11.76	-
Average Normative Loan	20.40	11.03	0.08
Interest Rate	8.00%	8.00%	9.50%
Interest on Loan	1.63	0.88	0.01

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.14 Interest on Working Capital

The Hon'ble Commission has approved the Interest on Working Capital for FY 2023-24 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 Distribution Wires Business for the financial Year, computed as follows:

- Operation and maintenance expenses for one (1) month; plus*
- Maintenance spares at 40% of R&M expenses for one (1) month; plus*
- Receivables equivalent to two (2) months of the expected revenue from Consumers at the prevailing tariffs;*

Less :-

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f) Power Purchase cost for one (1) month; plus

g) Amount, if any, held as security deposits

LED has revised the cost factors for the FY 2023-24, accordingly, as per the above Regulations, LED has recalculated the working capital requirement for the FY 2023-24.

Further, 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, LED proposes to revise the interest charges based on revised working capital requirement & the State Bank of India (SBI) MCLR - 1 year tenor as on 01.04.2023. The State Bank of India (SBI) MCLR - 1 year tenor as on 01.04.2023 was 8.50%. Accordingly, interest rate of 10.50% (8.50%+2%) has been considered for projecting the interest charges for the FY 2023-24.

LED has calculated the revised interest on working capital for the FY 2023-24 in accordance with the above submission. The same is provided below along with the approved figures for the year:

Table 4.16: Interest on Working Capital for the FY 2023-24

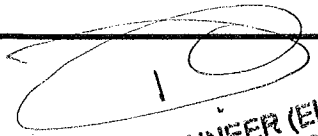
(Rs. in crore)

Particulars	FY 2023-24		
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
O&M expenses - 1 month	3.74	3.34	2.87
Maintenance Spares @ 40% of R&M expense - 1 month	0.30	0.29	0.28
Two Months Receivables	5.17	4.78	5.93
Less: Amount held as Security Deposits	0.96	6.01	7.19
Total Working Capital	8.26	2.39	1.88
Rate of Interest on Working Capital	9.00%	9.00%	10.50%
Interest on Working Capital	0.74	0.22	0.20

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

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4.15 Interest on Security deposits

Hon'ble Commission has approved the Interest on Security deposits on the estimated balance of Security Deposit from the consumers during the FY 2023-24 in the MYT order Dt. 31.03.2022.

LED has arrived at the revised security deposit for the FY 2023-24 based on the actual up-to 31.03.2023 and additions during H1 of the FY 2023-24. Accordingly, interest on security deposit has been recalculated considering at the Bank Rate approved by the Commission in the Tariff Order Dt. 28/03/2023. The interest on security deposit as approved by the Commission & revised figures for the FY 2023-24 is given below:

Table 4.17: Interest on Security deposits for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24		
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
Opening Security Deposit	0.95	5.68	5.73
Net Addition during the year	0.01	0.33	1.46
Refund during the year	0.00	0.00	0.00
Closing Security Deposit	0.96	6.01	7.19
Average Security Deposit	0.955	5.845	6.46
RBI Bank Rate	4.25%	4.25%	4.25%
Interest on Consumer Security Deposit	0.04	0.25	0.27

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.16 Return on Equity

The LED being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support. LED has considered the GFA as on 31.03.2023 and estimated additions during the FY 2023-24 to arrive at the closing GFA for the year. The normative Equity for the FY 2023-24 has been considered at 30% of the above GFA in accordance with the Regulation 27 of the MYT Regulations, 2021.

Further, Regulation 28 of MYT Regulations, 2021 provides as follows:

"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."

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In view of the above, RoE at the rate of 16% has been considered. Accordingly, the revised Return on Equity for the FY 2023-24 is calculated as below:

Table 4.18: Return on Equity for the FY 2023-24
(Rs. in crore)

Particulars	FY 2023-24		
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
Opening Equity Amount	65.42	61.10	58.25
Equity Addition during year (30% of Capitalization)	3.30	3.30	2.07
Closing Equity Amount	68.72	64.40	60.32
Average Equity Amount	67.07	62.75	59.28
Rate of Return on Equity	16.00%	16.00%	16.00%
Return on Equity	10.73	10.04	9.49

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.17 Provision for Bad & Doubtful Debts

Regulation 63 of MYT Regulations, 2021 provides that the Bad debt shall be allowed based on actual write off. The same is reproduced below:

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

In view of the above, LED is not proposing any provision for Bad Debt in the APR. LED shall submit the claim towards bad and doubtful debts when audited figures are available for the consideration of the Hon'ble Commission at the time of true-up. Hon'ble Commission may kindly allow the same.

4.18 Non-Tariff Income

Hon'ble Commission has approved the Non-Tariff Income for the FY 2023-24 in the MYT order Dt. 31.03.2022 as 1.41 crores. It is submitted that LED has adopted the approved Non-Tariff Income for the FY 2023-24. It is further submitted that LED shall submit the actual Non-Tariff Income for the approval of the Hon'ble Commission at the time of True-up for the year.

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Table 4.19: Non-Tariff Income for the FY 2023-24

(Rs. in crore)

Particulars	FY 2023-24		
	Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
Non-Tariff Income	1.41	1.41	1.41

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.19 Aggregate Revenue Requirement

The Aggregate Revenue Requirement for FY 2023-24 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 2023-24 is shown below:

Table 4.20: Aggregate Revenue Requirement for the FY 2023-24

(Rs. in crore)

S. No.	Particulars	FY 2023-24		
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
1	Power Purchase Cost	0.00	4.66	0.00
2	Fuel Cost	139.40	196.57	196.08
3	O&M Expenses	44.93	40.06	34.40
4	Depreciation	6.72	6.24	7.91
5	Interest and Finance charges	1.63	0.88	0.01
6	Interest on working capital	0.74	0.22	0.20
7	Return on Equity	10.73	10.04	9.49
8	Interest on Security Deposit	0.04	0.25	0.27
9	Income Tax	0.00	0.00	0.00
10	Total Revenue Requirement	204.20	258.91	248.36
11	Less: Non-Tariff Income	1.41	1.41	1.41
12	Net Revenue Requirement	202.79	257.50	246.95

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

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4.20 Revenue from sale of Power at Existing Tariff

The revised estimate of Revenue from Tariff for FY 2023-24 as compared with the figures approved by the Hon'ble Commission in the MYT order Dt. 31.03.2022 is shown in the table below:

Table 4.21: Revenue from sale of Power at Existing Tariff for the FY 2023-24

(Rs. in crore)

S. No.	Particulars	FY 2023-24		
		Approved in T.O. dated 28th March 2023	Actual 6 Months	Estimated for FY 2023-24
A	Domestic	14.02	7.64	17.73
B	Commercial	3.97	2.20	4.91
C	Govt. Connection	7.65	4.08	9.44
D	Industrial	0.47	0.32	0.59
E	HT Consumers	1.87	0.96	2.06
F	Public Lighting	0.58	0.27	0.72
G	Temporary	0.09	0.24	0.08
	Total	28.66	15.72	35.55

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

4.21 Revenue Gap for FY 2023-24

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 4.22: Revenue Gap for the FY 2023-24

(Rs. in crore)

S. No.	Particulars	FY 2023-24		
		Approved in T.O. dated 31st March 2022	Approved in T.O. dated 28th March 2023	Estimated for FY 2023-24
1	Net Revenue Requirement	202.79	257.50	246.95
2	Revenue from Sale of Power at Existing Tariff	-	28.66	35.55
3	Net GAP during the year	202.79	228.84	211.40
4	Add: Previous Year Gap	0	0	0
5	Total Gap	202.79	228.84	211.40

LED requests the Hon'ble Commission to kindly approve the same for APR for FY 2023-24.

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5 Proposed ARR for the FY 2024-25

5.1 Background to FY 2024-25 Tariff Petition

LED filed the 3rd MYT Petition for the control period FY 2022-23 to FY 2024-25. FY 2022-23 was the first year of the control period. The ARR for the control period was approved by the Hon'ble Commission vide MYT order Dt. 31st March, 2022 along with the tariff for the FY 2022-23. Regulation 12(3) of the JERC MYT Regulations, 2021 provides as follows:

"The scope of the annual performance review, truing up and tariff determination shall be a comparison of the performance of the Generating Company, Transmission Licensee or Distribution Licensee with the approved forecast of Aggregate Revenue Requirement and Expected Revenue from Tariff and Charges and shall comprise of the following:

- a) True-up: a comparison of the audited financial and actual operational performance of the Applicant for the Financial Year for which the true up is being carried out with the approved forecast for such previous Financial Year, subject to the prudence check;*
- b) 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;*
- c) Tariff determination for the ensuing Year of the Control Period based on the revised forecast of the Aggregate Revenue Requirement for the Year;"*

In accordance with the above Regulation, LED is filing for approval of revised ARR & Tariff 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 ARR for FY 2024-25. The proposal for revised ARR for FY 2024-25 is based on actual data/ information for the FY 2021-23 & first 6 months (First Half - H1) and estimation/projections for remaining 6 months (Second Half - H2) of the FY 2023-24 wherever applicable.


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5.2 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 MYT Order is tabulated below:

Table 5.1: ARR approved for the FY 2024-25

(Rs. in crore)

S. No.	Particular	Approved in T.O. dated 31st March 2022
1	Power Purchase Cost	0.00
2	Fuel Cost	147.32
3	O&M Expenses	47.54
4	Depreciation	7.10
5	Interest and Finance charges	1.71
6	Interest on working capital	0.78
7	Return on Equity	11.27
8	Interest on Security Deposit	0.04
9	Income Tax	0.00
10	Net Revenue Requirement	215.76
11	Less: Non-Tariff Income	1.48
12	Net Revenue Requirement (10-11)	214.28

5.3 Number of consumers

Hon'ble Commission has approved the number of consumers for the FY 2024-25 in the MYT order Dt. 31.03.2022. However, on the basis of the actual number of consumers during FY 2022-23 & first half of FY 2023-24 and CAGR for the past periods, the estimated number of consumers for the FY 2024-25 has been revised. A comparison of the revised estimates with earlier approved numbers is shown below:


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Table 5.2: Number of consumers for the FY 2024-25

S. No.	Categories	Approved in T.O. dated 31st March 2022	2022-23 (Actual)	CAGR Used	2023-24 (Estimated)	2024-25 (Projected)
1	Domestic	21618	20,997	1.25%	21,260	21,527
2	Commercial	5237	4,326	12.49%	4,866	5,474
3	Govt. Connection	1173	1,082	0.37%	1,086	1,090
4	Industrial	368	363	0.39%	364	366
5	HT Consumers	15	8	5.92%	8	9
6	Public Lighting	76	72	0.00%	72	72
7	Others Temporary Supply	136	-	0.00%	115	115
8	Total	28623	26848		27772	28652

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

5.4 Connected Load

Hon'ble Commission has approved the connected load for the FY 2024-25 in the MYT order Dt. 31.03.2022. However, on the basis of the actual connected load during FY 2022-23 & first half of FY 2023-24 and CAGR for the past periods, the estimated connected load for the FY 2024-25 has been revised. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 5.3: Connected Load for the FY 2024-25

(In kVA)

S. No.	Categories	Approved in T.O. dated 31st March 2022	2022-23 (Actual)	CAGR Used	2023-24 (Estimated)	2024-25 (Projected)
1	Domestic	101428	83,952	4.72%	87913	92062
2	Commercial	8213	10,182	6.45%	10838	11537
3	Govt. Connection	18434	11,014	6.55%	11735	12503
4	Industrial	3832	3,821	0.60%	3844	3868
5	HT Consumers	1633	832	9.86%	914	1004
6	Public Lighting	284	290	1.53%	295	299
7	Others Temporary Supply	273	-	0.00%	134	134
8	Total	134097	110091		115674	121407

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

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5.5 Energy Sales

Hon'ble Commission has approved the Energy Sales for the FY 2024-25 in the MYT order Dt. 31.03.2022. However, on the basis of the actual energy sales during FY 2022-23 & first half of FY 2023-24 and CAGR for the past periods, the estimated energy sales for the FY 2024-25 has been revised. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 5.4: Energy Sales for the FY 2024-25

(In MUs)

Categories	Approved in T.O. dated 31st March 2022	2022-23 (Actual)	CAGR Used	2023-24 (Estimated)	2024-25 (Projected)
Domestic	47.15	37.19	1.47%	37.73	38.29
Commercial	4.01	3.94	6.53%	4.19	4.47
Govt. Connection	7.28	7.54	1.78%	7.67	7.81
Industrial	0.44	0.45	0.91%	0.45	0.46
HT Consumers	1.25	1.72	5.00%	1.81	1.90
Public Lighting	1.03	0.79	4.23%	0.82	0.86
Others Temporary Supply	0.09	0.11	4.48%	0.12	0.12
Total	61.25	51.74		52.80	53.91

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

5.6 Transmission & Distribution Losses

Hon'ble Commission has approved the Transmission & Distribution Losses for FY 2024-25 in the MYT order Dt. 31.03.2022. However, on the basis of the actual figures during the first half of FY 2023-24, LED submits the revised projections for FY 2024-25. A comparison of the revised projections with earlier approved T & D Loss for the FY 2024-25 is shown below


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Table 5.5: T & D Loss for the FY 2024-25

Sl. No.	Particulars	Approved in T.O. dated 31st March 2022	FY 2024-25
1	T&D Loss Trajectory	9.25%	9.25%

5.7 Energy Requirement & Sources of Power Purchase

Hon'ble Commission has approved the Energy Balance and T&D loss for the FY 2024-25 in the MYT order Dt. 31.03.2022. However, on the basis of the actual figures during the FY 2022-23 & first half of FY 2023-24, LED submits the revised estimates for FY 2023-24. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 5.6: Energy Balance for the FY 2024-25

Sl. No.	Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
A	ENERGY REQUIREMENT (MU)		
i)	Total Sales within UT	61.25	53.91
ii)	Transmission & Distribution Losses (%)	9.25	9.25
iii)	T&D Losses (MU)	6.24	5.49
	Total Energy Requirement (for sale to retail consumers)	67.49	59.40
B	ENERGY AVAILABILITY AT PERIPHERY		
i)	Power Purchase		
ii)	Renewable Generation	13.22	0.31
iii)	HSD Generation (Net)	54.27	59.09
	Total Energy Availability	67.49	59.40
	ENERGY SURPLUS/(GAP)	0.00	0.00

LED requests the Hon'ble Commission to approve the Energy Balance and T&D Loss as submitted above for FY 2024-25.

It is submitted that the energy requirement of LED is met from own generation. There is no availability of power from Central Generating Stations or from other sources/open market/ power exchange etc. Based on the details of the sources of power and energy available for during the first half of FY 2023-24, LED submits the revised projections for FY 2024-25. A comparison of the revised projections with earlier approved numbers is shown below:

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Table 5.7: Details of Power Generation for the FY 2024-25

(In MUs)

S. No.	Name of Project	Approved in T.O. dated 31st March 2022	FY 2024-25
1	Renewable Generation	13.22	0.31
2	HSD Generation (Net)	54.27	59.09
3	Total Net Energy Generation	67.49	59.40

LED requests the Hon'ble Commission to approve the Power Generation as submitted above for FY 2024-25.

5.8 Cost of fuel

The energy requirement of LED is met from own generation. There is no availability of power from Central Generating Stations or from other sources/ open market/ power exchanges etc. The maximum energy requirement of LED is met through HSD based own generating stations. Hence, fuel cost is the major component of the total operational cost of LED.

Hon'ble Commission has approved the Fuel Cost for the FY 2024-25 in the MYT order Dt. 31.03.2022. However, there has been substantial increase in cost of HSD and accordingly, the cost of fuel is required to be revised. LED has considered the average actual HSD rate for H1 of FY 2023-24 to estimate the fuel cost for FY 2024-25. Further, specific fuel consumption (SFC) for generation has been considered the same as that of actual SFC for the FY 2022-23. In view of the above, LED submits the revised estimates of fuel cost for FY 2024-25. A comparison of the revised estimates with earlier approved numbers is shown below:

Table 5.8: Cost of fuel for the FY 2024-25

(Rs. in crore)

S. No.	Type of Fuel	Approved in T.O. dated 31st March 2022	FY 2024-25
1	Cost of HSD	146.44	206.61
2	Cost of Lube Oil	0.88	1.26
3	Total	147.32	207.88

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

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5.9 Transmission and Other Charges

There are no separate transmission charges as the transmission and distribution system is being operated & maintained by LED and the same is included in operation & maintenance cost.

5.10 Operation & Maintenance expenses

Operation & Maintenance Expenses comprise of the following heads of expenditure:

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

5.10.1 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.

LED is proposing the revised estimates of the employee cost for the FY 2024-25 based on the actual expenses for the FY 2022-23 & 1st Half (April, 23 to September, 23) of the FY 2023-24 and estimated number of employees for the FY 2024-25. Further, average increase in CPI for the immediately preceding three years have been considered for escalating the base expenses. 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 5.9: Employee Expenses for the FY 2024-25

(Rs. in crore)		
Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Employee Cost	32.26	30.46
Total	32.26	30.46

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



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5.10.2 Administrative & General Expenses

The Hon'ble Commission has approved the Administrative & General Expenses for the FY 2024-25 based on the approved norms in accordance with Regulation 61 of the MYT Regulations, 2021

LED is proposing the revised estimates of the Administrative & General Expenses for the FY 2024-25 based on the actual expenses for the FY 2022-23 & 1st Half (April, 23 to September, 23) of the FY 2023-24. Further, average increase in CPI for the immediately preceding three years have been considered for escalating the base expenses. 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 5.10: Administrative & General Expenses for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
A & G Expenses	5.91	2.51
Total	5.91	2.51

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

5.10.3 Repair & Maintenance Expenses

The Hon'ble Commission has approved the Repair & Maintenance Expenses for the FY 2024-25 in MYT order based on the approved norms in accordance with Regulation 61 of the MYT Regulations, 2021. Regulation 61 provides for calculation R&M expenses based on the GFA of the preceding financial year & 'K' factor as approved for the control period. The Hon'ble Commission has approved the 'K' factor for the control period as 4%.

LED has considered the closing GFA of FY 2023-24 as submitted in the APR above as base GFA and has applied the approved 'K' factor of 4% on the same. Further, the average increase in WPI for the immediately preceding three years has been applied to arrive at the revised normative R&M expenses for the FY 2024-25. The revised proposal for R&M expenses along with the approved figures for FY 2024-25 is provided in the table below.

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U.T. OF LAKSHADWEEP
KAVARATTI-892 555

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
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Table 5.11: Repair & Maintenance Expenses for the FY 2024-25
(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
R & M Expenses	9.37	8.68
Total	9.37	8.68

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

5.10.4 O&M expenses summary - Based on the foregoing paragraphs, the O&M expenses for the year FY 2024-25 are summarised below:

Table 5.12: O&M expenses summary for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Employee Expenses	32.26	30.46
R&M Expenses	9.37	8.68
A&G Expenses	5.91	2.51
Total O&M Expenses	47.54	41.65

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

5.11 Gross Fixed Assets (GFA) and Capitalisation

Hon'ble Commission has approved the GFA for the FY 2024-25 in the MYT order Dt. 31.03.2022. LED has considered the actual GFA as on 31.03.2023 and estimated additions during the FY 2023-24 & FY 2024-25 to arrive at the closing GFA for the year. The approved and the revised projections of Gross Fixed Assets (GFA) and Capitalisation for the FY 2024-25 is provided below.

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Table 5.13: Gross Fixed Assets (GFA) & Capitalisation for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Opening GFA	229.09	201.06
Addition	11.50	26.31
Closing GFA	240.59	227.37

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

5.12 Depreciation

Hon'ble Commission has approved the Depreciation for the FY 2024-25 in the MYT order Dt. 31.03.2022. LED has considered the actual GFA as on 31.03.2023 and estimated additions during the FY 2023-24 & 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 depreciation rate has been considered on the basis of actual average depreciation rate for the FY 2020-21. The approved and the revised projections of depreciation for the FY 2024-25 is provided below.


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Table 5.14: Depreciation for the FY 2024-25

(Rs. in crore)		
Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Gross Opening GFA	229.09	201.06
Less: Assets depreciated upto 90% till FY 2018-19	22.92	22.92
Net Opening GFA	206.17	178.14
Addition	11.50	26.31
Closing GFA	217.67	204.45
Average GFA	211.92	191.30
Depreciation Rate	3.35%	4.53%
Depreciation	7.10	8.67

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

5.13 Interest on Loan

The LED 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. LED has considered the GFA as on 31.03.2023 and estimated additions during the FY 2023-24 & FY 2024-25 to arrive at the closing GFA for the year. The normative loan for the FY 2024-25 has been arrived in accordance with the Regulation 27 of the MYT Regulations, 2021.

It is submitted that Regulation 29.4 of MYT Regulations, 2021 provides as below:

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

In view of the above Regulation, LED proposes to revise the interest charges based on the revised GFA & the State Bank of India (SBI) MCLR - 1 year tenor as on 01.04.2023. The State Bank of India (SBI) MCLR - 1 year tenor as on 01.04.2023 was 8.50%. Accordingly, interest rate of 9.50% (8.50%+1%) has been considered for projecting the interest charges for the FY 2024-25.

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Table 5.15: Interest on loans for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Opening Normative loan	20.89	0.00
Add: Normative Loan during the year	8.05	18.42
Less: Normative Repayment equal to Depreciation	7.10	8.67
Closing Normative Loan	21.84	9.75
Average Normative Loan	21.37	4.88
Interest Rate	8.00%	9.50%
Interest on Loan	1.71	0.46

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

5.14 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 Distribution Wires Business for the financial Year, computed as follows:

- a) Operation and maintenance expenses for one (1) month; plus
 - b) Maintenance spares at 40% of R&M expenses for one (1) month; plus
 - h) Receivables equivalent to two (2) months of the expected revenue from Consumers at the prevailing tariffs;
- Less
- i) Power Purchase cost for one (1) month; plus
 - j) Amount, if any, held as security deposits

LED has revised the cost factors for the FY 2024-25, accordingly, as per the above Regulations, LED has recalculated the working capital requirement for the ensuing year.

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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, LED proposes to revise the interest charges based on revised working capital requirement & the State Bank of India (SBI) MCLR - 1 year tenor as on 01.04.2023. The State Bank of India (SBI) MCLR - 1 year tenor as on 01.04.2023 was 8.50%. Accordingly, an interest rate of 10.50% (8.50%+2%) has been considered for projecting the interest charges for the FY 2024-25.

LED 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 5.16: Interest on Working Capital for the FY 2024-25

(Rs. in crore)		
Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
O&M expenses - 1 month	3.96	3.47
Maintenance Spares @ 40% of R&M expense - 1 month	0.31	0.29
Two Months Receivables	5.35	6.09
Less: Amount held as Security Deposits	0.97	8.66
Total Working Capital	8.66	1.19
Rate of Interest on Working Capital	9.00%	10.50%
Interest on Working Capital	0.78	0.13

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

5.15 Interest on Security deposits

Hon'ble Commission has approved the Interest on Security deposits on the estimated balance of Security Deposit from the consumers during the FY 2022-23 in the MYT order Dt. 31.03.2022.

LED has arrived at the revised security deposit for the FY 2024-25 based on the actual up-to 31.03.2023 and estimated additions during FY 2023-24 & FY 2024-25. Accordingly, interest on security deposit has been recalculated considering

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at the Bank Rate approved by the Commission in the Tariff Order Dt. 28/03/2023. The interest on security deposit as approved by the Commission & revised figures for the FY 2024-25 is given below:

Table 5.17: Interest on Security deposits for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Opening Security Deposit	0.96	7.19
Net Addition during the year	0.01	1.46
Refund during the year	0.00	0.00
Closing Security Deposit	0.97	8.66
Average Security Deposit	0.97	7.92
RBI Bank Rate	4.25%	4.25%
Interest on Consumer Security Deposit	0.04	0.34

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

5.16 Return on Equity

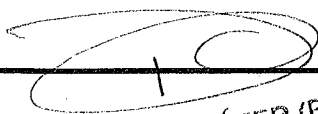
The LED being a Government Department, the entire capital employed till date has been funded through equity infusion by the Central Government through budgetary support. LED has considered the GFA as on 31.03.2023 and estimated additions during the FY 2023-24 & FY 2024-25 to arrive at the closing GFA for the year. The normative Equity for the FY 2024-25 has been considered at 30% of the above GFA in accordance with the Regulation 27 of the MYT Regulations, 2021.

Further, Regulation 28 of MYT Regulations, 2021 provides as follows:

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

In view of the above, RoE at the rate of 16% has been considered. Accordingly, the revised Return on Equity for the FY 2024-25 is calculated as below:

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Table 5.18: Return on Equity for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Opening Equity Amount	68.72	60.32
Equity Addition during year (30% of Capitalization)	3.45	7.89
Closing Equity Amount	72.17	68.21
Average Equity Amount	70.45	64.26
Rate of Return on Equity	16.00%	16.00%
Return on Equity	11.27	10.28

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

5.17 Provision for Bad & Doubtful Debts

Regulation 63 of MYT Regulations provides that the Bad debt shall be allowed based on actual write off. The same is reproduced below:

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

In view of the above, LED is not proposing any provision for Bad Debt for the ensuing year. LED shall submit the claim towards bad and doubtful debts when audited figures are available for the consideration of the Hon'ble Commission at the time of true-up. Hon'ble Commission may kindly allow the same.

5.18 Non-Tariff Income

Hon'ble Commission has approved the Non-Tariff Income for the FY 2024-25 in the MYT order Dt. 31.03.2022.

It is submitted that LED is not proposing any revision in the Non-Tariff Income as approved by the Hon'ble Commission. However, actual NTI shall be submitted for the consideration of the Hon'ble Commission at the time of True-up.



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Table 5.19: Non-Tariff Income for the FY 2024-25

(Rs. in crore)

Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
Non-Tariff Income	1.48	1.48

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

5.19 Aggregate Revenue Requirement

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

Table 5.20: Aggregate Revenue Requirement for the FY 2024-25

(Rs. in crore)

S. No.	Particular	Approved in T.O. dated 31st March 2022	FY 2024-25
1	Power Purchase Cost	0.00	0.00
2	Fuel Cost	147.32	207.88
3	O&M Expenses	47.54	41.65
4	Depreciation	7.10	8.67
5	Interest and Finance charges	1.71	0.46
6	Interest on working capital	0.78	0.13
7	Return on Equity	11.27	10.28
8	Interest on Security Deposit	0.04	0.34
9	Income Tax	0.00	0.00
10	Net Revenue Requirement	215.76	269.40
11	Less: Non-Tariff Income	1.48	1.48
12	Net Revenue Requirement (10-11)	214.28	267.92

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

Lakshadweep Electricity Department


 Director, Lakshadweep Electricity Department
 DATED: 10/04/2023
 JVA/2023/89253

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5.20 Revenue from sale of Power at Existing Tariff

The estimate of Revenue from sale of power for FY 2024-25 at existing tariff, based on the revised projections of energy sales as detailed in the above sections is shown in the table below:

Table 5.21: Revenue from sale of Power at Existing Tariff for the FY 2024-25

(Rs. in crore)

S. No.	Category/Slab of Consumers	Projected
A	Domestic	18.05
B	Commercial	5.23
C	Govt. Connection	9.63
D	Industrial	0.60
E	HT Consumers	2.18
F	Public Lighting	0.75
G	Others Temporary Supply	0.09
	Total	36.52

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

5.21 Revenue Gap for FY 2024-25

The Revenue Gap at existing tariff, based on the revised projections as detailed in the above sections is shown in the table below:

Table 5.22: Revenue Gap for the FY 2024-25

(Rs. in crore)

S. No.	Particular	FY 2024-25
1	Net Revenue Requirement	267.92
2	Revenue from Sale of Power at Existing Tariff	36.52
3	Net GAP during the year	231.39
4	Add: Previous Year Gap	0
5	Total Gap	231.39



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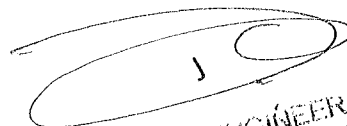
5.22 Average cost of supply

Average cost of supply based on the Revised ARR & energy sales for the FY 2024-25 is provided in the table below:

Table 5.23: Average cost of supply for the FY 2024-25

Sr. No.	Particulars	Approved in T.O. dated 31st March 2022	Projection for FY 2024-25
1	2	3	4
1	Net Revenue Requirement (Rs. In Crore)	214.28	267.92
2	Energy Sales (MU's)	61.25	53.91
3	Average cost of supply/unit (In Rs)	34.98	49.70

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


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6 Tariff Proposal for the FY 2024-25

Background of the Tariff Proposal

The Hon'ble Commission has already approved the ARR for the FY 2024-25 along with other parameters in the MYT order dated 31.03.2022. LED is filing the instant petition for approval of the Tariff for the FY 2024-25 based on the revised projections of ARR & other parameters as detailed in para 4 above.

This section summarizes the proposed tariff & Revenue Gap at proposed tariff.

6.1 Recovery of Revenue Gap

The estimated gap in FY 2024-25 has been computed by deducting the Revenue at Existing Tariff from the net ARR proposed above. LED has projected gap for the FY 2024-25 at Rs. 231.39 Crores as detailed in the table above.

6.2 Proposed 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. LED proposes to recover a part of the gap through hike in tariff as recovery of the total gap would result in huge burden on the consumers. The proposed tariff for recovery of the gap is detailed in the subsequent section.

The basic requirement of any Tariff proposal is that it has to be transparent and justifiable against various policy guidelines and the framework evolved by the JERC and various SERCs. On the basis of the various components of ARR as proposed in para 5 above, the cost of supply is calculated at Rs. 49.70 per unit. Average revenue per unit at existing tariff is Rs. 6.78 Thus, there is gap of Rs. 42.93 per unit.

It is submitted that over 99.50% of power is generated from Diesel based generating stations. There is no other source of energy. Major component of cost of supply is cost of HSD and Lubricants. Further, there has been a reduction in budgetary support from the government. The above factors, apart from general rise in prices have necessitated the increase in tariff. However, in this Tariff proposal only partial recovery of cost is proposed.

Considering the above, the tariff proposal for FY 2024-25 for individual categories is given below along with the comparison of existing and proposed energy charges.

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Table 6.1: Proposed Tariff



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Existing			Proposed		
Category	Energy Charge (Rs./Kwh)	Fixed Charges	Category	Energy Charge (Rs./Kwh)	Fixed Charges
Life Line Connection	1.40	Rs. 10/- per kW per month	Life Line Connection	1.60	Rs. 10/- per kW per month
Domestic Connection			Domestic Connection		
-0 to 100 units	1.75	Rs. 20/- per kW per month	-0 to 100 units	3.00	Rs. 25/- per kW per month
-101 to 200 units	3.75		-101 to 200 units	4.50	
-201 to 300 units	6.25		-201 to 300 units	6.50	
-301 units & above	7.75		-301 units & above	8.50	
Commercial			Commercial		
0-100 Units	8.00	Rs. 30/- per kW per month	0-100 Units	10.00	Rs. 35/- per kW per month
101 to 200 Units	9.20		101 to 200 Units	11.50	
201 Units & above	12.00		201 Units & above	15.00	
Govt. Connection			Govt. Connection		
0-200 Units	10.00	Rs. 30/- per kW per month	0-200 Units	12.50	Rs. 35/- per kW per month
201 units & above	12.00		201 units & above	13.80	
Industrial			Industrial		
All units	8.00	Rs. 50/- per KVA per month	All units	10.00	Rs. 60/- per KVA per month
HT Consumers	10.50	Rs. 150/- per KVA per month	HT Consumers	13.15	Rs. 200/- per KVA per month
Public Lighting	8.50	Rs. 75/- per KVA per month	Public Lighting	10.65	Rs. 80/- per KVA per month
EV Charging Stations	7.80		EV Charging Stations	9.75	
Temporary Connection	7.05		Temporary Connection	8.50	

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Note: In case of temporary connections, it is assumed that the consumers belong with the domestic category. Accordingly, 1.5 times of average rate of domestic category has been considered.

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:

Table 6.2: Comparison of Existing Tariff with proposed Tariff

Consumers Category	Energy Sales (MU's)	Revenue at Existing Tariff	Revenue at Proposed Tariff
Domestic	38.29	18.05	21.66
Commercial	4.47	5.23	6.51
Govt. Connection	7.81	9.63	11.13
Industrial	0.46	0.60	0.74
HT Consumers	1.90	2.18	2.74
Public Lighting	0.86	0.75	0.94
Others Temporary Supply	0.12	0.09	0.10
Total	53.91	36.52	43.82

Note: For calculation of revenue from temporary connections it is assumed that the consumers belong to the domestic category. Accordingly, 1.5 times of average rate of domestic category has been considered.

6.3 Impact of Tariff on Consumers

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

Table 6.3: Impact of Tariff on Consumers

Sr. No.	Particular	Units	FY 2024-25	
			Existing	Proposed
1	Net ARR for FY 2024-25	Rs. Crores	267.92	267.92
2	Revenue for FY 2024-25	Rs. Crores	36.52	43.82
3	Gap (1-2)	Rs. Crores	231.39	224.10
4	Total Sales	MU's	53.91	53.91
5	Average Cost of Supply (1/4x10)	Rs. per kWh	49.70	49.70
6	Average Revenue (2/4x10)	Rs. per kWh	6.78	8.13
7	Pure Gap (5-6)	Rs. per kWh	42.93	41.57
8	Average Hike in Tariff			1.35
	Hike %			19.98

Hence, it is submitted that the average tariff required to recover the gap attributable to FY 2024-25 is Rs. 49.70, but keeping in view the resultant burden on the consumers, the proposed hike has been restricted to Rs. 1.35 per unit.

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In view of the above, it is prayed to the Hon'ble Commission that considering the submissions in previous sections and price index for the period, the hike in tariff be allowed.

7. Compliance of Directives

1. Directives continued in this Order

1.1. Filing of Review and True up of previous years

Originally issued in Tariff Order dated 31st October 2012

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission directs the Petitioner to get the accounts audited for FY 2019-20 and file the true up Petition for these years within two months from the issuance of this Tariff Order. Further, the Commission directs the Petitioner to prepare the accounts for FY 2020-21 and get the same audited to file the true up petitions along with the next tariff filing for FY 2023-24.

Petitioner's response in the present Tariff Petition

The Petitioner has not submitted the True-Up Petition for FY 2019-20, FY 2020-21 and FY 2021-22 as the accounts for FY 2019-20 are pending with CAG for audit. Further, the Petitioner has submitted that the preparation of financial statements for FY 2020-21 and FY 2021-22 is under process post which the audit shall be undertaken.

Commission's response

The Commission has noted the submission of the Petitioner. The Commission directs the Petitioner to get the accounts audited for FY 2019-20 and file the true up Petition for these years within two months from the issuance of this Tariff Order. Further, the Commission directs the Petitioner to prepare the accounts for FY 2020-21 and FY 2021-22 and get the same audited to file the true up petitions along with the next tariff filing for FY 2024-25.

Compliance

It is submitted that the True-up Petition for the FY 2019-20 is submitted along with this petition. It is further submitted that the Accounts for the FY 2020-21 and FY 2021-22 is under compilation. The True-up for the same shall be submitted after the audit of the Accounts. Hon'ble Commission may kindly allow the same.

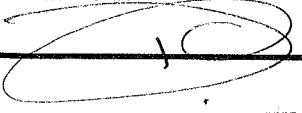
1.2. Capital Expenditure

Originally issued in Tariff Order dated 31st October 2012

Commission's latest directive in Tariff Order dated 31st March 2022

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The Commission directs the Petitioner to submit the progress report of capitalisation on quarterly basis strictly in the format already shared.

Petitioner's response in the present Tariff Petition

It is submitted that the Department shall submit the Capital Expenditure on quarterly basis from next FY onwards. Hon'ble Commission may kindly consider and allow the same.

Commission's response

The Commission directs the Petitioner to submit the progress report of capitalisation on quarterly basis strictly in the format already shared.

Compliance

The status of Capital Expenditure shall be submitted to Hon'ble Commission on quarterly basis.

1.3. Improvement of specific fuel consumption

Originally issued in Tariff Order dated 31st October 2012

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission directs the Petitioner to submit the progress report on quarterly basis.

Petitioner's response in the present Tariff Petition

It is submitted that the Department has installed fuel filtration pump to some of the DG sets since it will supply clean fuel to the DG sets and thereby increasing the efficiency and life. Department shall submit the detailed work undertaken for improvement in specific fuel consumption on time to time.

Commission's response

The Commission has noted the submission of the Petitioner. The Commission has observed that the detailed work undertaken for improvement of specific fuel consumption is not being submitted on quarterly basis and accordingly, directs the Petitioner to submit the progress report on quarterly basis.

Compliance

Detailed work undertaken for improvement of specific fuel consumption shall be submitted to Hon'ble Commission on quarterly basis.

1.4. Metering of consumer installations/ replacement of non-functional or defective meters

Originally issued in Tariff Order dated 31st October 2012

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Commission's latest directive in Tariff Order dated 31st March 2022

The Commission has noted the Petitioner's submission and directs the Petitioner to submit the progress report on quarterly basis.

Petitioner's response in the present Tariff Petition

It is submitted that UT of Lakshadweep Administration is in the process of privatisation of Department of Electricity and hence the implementation of Smart Metering project is not under consideration because of high cost of per unit meter cost of around Rs. 140/- per month per meter under TOTEX mode. The high cost is basically due to the proposed use of VSAT based technology due to non-availability of good mobile internet connectivity (2G/3G). Hence The commission may please drop this directive.

Commission's response

The Commission has noted the Petitioner's submission and directs the Petitioner to submit the progress report on the quarterly basis.

Compliance

Status of consumer metering shall be submitted to Hon'ble Commission on quarterly basis.

1.5. State Load Despatch Centre

Originally issued in Tariff Order dated 19th March 2018

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission directs the Petitioner to follow up the matter with POSOCO for the establishment of SLDC.

Petitioner's response in the present Tariff Petition

It is submitted that LED had convened an initial meeting with POSOCO officials and the proposal of setting up of SLDC had been discussed. The information sought by POSOCO officials had been provided from time to time and they are in the process of submission of draft report for the consideration of UTLA. Based on the final report further course of action can be initiated.

Commission's response

The Commission has noted the submission made by the Petitioner. The Commission directs the Petitioner to expedite the matter with POSOCO for the establishment of SLDC.

Compliance

The draft report from POSOCO has not yet received. Further Department shall take up the matter with Central Electricity Authority for extending support in this regard. The status of the same shall be communicated Hon'ble Commission in due course.

Lakshadweep Electricity Department

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EXECUTIVE ENGINEER (E/C)
U.T. OF LAKSHADWEEP
KAVARATTI 682 555

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
Tariff Proposal for FY 2024- 25*

1.6. Slab wise details

Originally issued in Tariff Order dated 19th March 2018

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission directs the Petitioner to provide the island-wise, month-wise and slab-wise detailed break up of number of consumers, connected load and energy sales under each consumer category for the last five years within three months of the issuance of this order. Further, the Commission also directs the Petitioner to maintain and submit month wise island-wise information for category-wise sales, number of consumers, connected load, T&D losses, plant-wise generation/purchase, fuel cost, etc. on quarterly basis within three months of the issuance of this order.

Petitioner's response in the present Tariff Petition

The details of island-wise, month-wise and slab-wise details are being compiled and shall be submitted in due course. Commission may kindly allow the same.

Commission's response

The Commission again directs the Petitioner to provide the island-wise, month-wise and slab-wise detailed break up of number of consumers, connected load and energy sales under each consumer category for the last five years within three months of the issuance of this order. Further, the Commission also directs the Petitioner to maintain and submit month wise island-wise information for category-wise sales, number of consumers, connected load, T&D losses, plant-wise generation/purchase, fuel cost, etc. on quarterly basis within three months of the issuance of this order.

Compliance

The details shall be compiled and submitted in due course to Hon'ble Commission.

1.7. Details of upcoming power plants

Originally issued in Tariff Order dated 19th March 2018

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission directs the petitioner to submit quarterly the status of the upcoming projects.

Petitioner's response in the present Tariff Petition

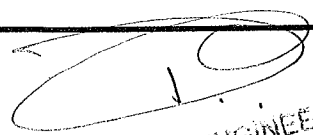
LED shall submit the status of upcoming projects on quarterly basis.

Commission's response

The Commission again directs the petitioner to submit quarterly the status of the upcoming projects.

Lakshadweep Electricity Department

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EXECUTIVE ENGINEER (E&S)
D.T. OF LAKSHADWEEP
KAVARATTI 682 002

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
Tariff Proposal for FY 2024- 25*

Compliance

The status of upcoming projects shall be submitted to Hon'ble Commission on quarterly basis.

1.8. Explore alternate sources of energy generation

Originally issued in Tariff Order dated 19th March 2018

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission directs the petitioner to explore alternate source of energy generation and submit an action plan within 6 months of issuance of this order, for utilizing the renewable generation sources for reducing the dependency on diesel based generation.

Petitioner's response in the present Tariff Petition

It is submitted that the process of privatization of Department of Electricity is under process and as such UTLA is exploring all the possibility of generation from clean energy sources including LNG. UTLA is having discussion with Transaction Advisor for exploring all possible way. Once the tendering process shall be completed, the further course of action in this regard can be initiated. The progress in this regard shall be submitted to the commission.

Commission's response

The Commission is concerned regarding the dependence on costly electricity supply as most of the power is sourced from diesel generation. The Commission directs the petitioner to explore alternate source of energy generation and submit an action plan for utilizing the renewable generation sources for reducing the dependency on diesel based generation.

Compliance

UT of Lakshadweep Administration and Department of Electricity is exploring all the possible solution for clean and green energy generation. In this regard, Department had signed MoU with M/s SECI for development of RE projects in Lakshadweep. Department is also exploring wind potential in Lakshadweep in collaboration with M/s SECI and NIWE. Commissioning of ground mounted SPV plants at Kavaratti (1.4 MW with BESS) and Agatti (0.3 MW) by M/s SECI is the starting initiatives towards greening of islands. The status of RE project development shall be communicated to Hon'ble Commission from time to time.

1.9. Reliability Indices proposal for the control period

Originally issued in Tariff Order dated 31st March 2022

Commission's latest directive in Tariff Order dated 31st March 2022

The Commission observes that the Petitioner even after repeated instructions from the Commission during the proceedings of the MYT Petition, has not submitted the trajectory for

*Petition for Approval of True up for FY 2019-20, APR for FY 2023-24 &
Tariff Proposal for FY 2024- 25*

the Reliability indices for the Third Control Period. The Commission directs the Petitioner to submit the trajectory for the Reliability indices for the Third Control Period within 30 days from the issuance of this order, failing which the Commission will be forced to set the trajectory Reliability indices for the Third Control Period.

Petitioner's response in the present Tariff Petition

It is submitted that the Lakshadweep Electricity Department being an integrated utility having both generation and distribution functions and is not having any grid connectivity and hence having no back up source for continued power supply in case of tripping at Generating plants. Most of the interruption are happening at Generating plants and affects whole consumers. Department is maintaining Under Ground Cable distribution networks and hence having less failures in distribution networks. Considering the above submission by the department, commission may fix the Reliability Indices values.

Commission's response

The Commission has noted the submission made by the Petitioner. The Commissioner directs the Petitioner to submit the data of failures for generating plants within 30 days of from the issuance of this order.

Compliance

Department is in the process of compiling all the data and the same shall be submitted to Hon'ble Commission in due course.

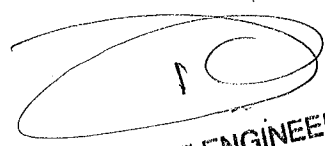
2. New Directives issued in this Order

2.1. kVAh based tariff

The Petitioner is directed to submit a proposal for implementation of kVA/kVAh tariff for HT consumers in the tariff petition for the next year. The Petitioner is also required to submit whether it possesses the requisite infrastructure to implement the same. The Commission in its efforts of making the tariff more cost reflective is looking to implement kVA/kVAh based tariff for HT consumers for all the utilities under its jurisdiction.

Compliance

Department has requisite infrastructure to implement the same.


EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

F1-Index

INDEX

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4	Form F5	Sales, Number of Consumers, Connected Load
5	Form F6	Energy Balance
6	Form F7	Capital Investment
7	Form F8	Financing of Capitalised Works Loan Details
8	Form F9	Capital Work in Progress
9	Form F10	Capitalization
10	Form F11	Subsidy
11	Form F12	Calculation of Weighted Average Rate of Interest on Actual Loans
12	Form F13	Interest and Finance Charges
13	Form F14	Working Capital Requirements
14	Form F15	Fixed Assets & Provision for Depreciation
15	Form F16	Return on Equity
16	Form F17	Operations and Maintenance Expenses Summary
17	Form F17(A)	Normative O&M Expenses for Control Period
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20	Form F19	Administration & General Expenses
21	Form F20	Repair and Maintenance Expenses
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25	Form F23	Revenue from Current Tariff in Control Period
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27	Form F25	Intra State Transmission Charges
28	Form F26	Inter State Transmission Charges
29	Form F27	Details of Charges for Deviation
30	Form F28	Key Characteristics of the Distribution Network
31	Form F29	Revenue Arrears and Agewise Analysis
32	Form F30	Revenue Arrears of Government/ Local Bodies and Agewise Analysis
33	Form F31	Income Tax Provisions

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.


EXECUTIVE ENGINEER (E/0)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

15612/2023/Legal Section

Annual Revenue Requirement

Sr. No.	Particulars	Retail Supply Business (₹ crore)		
		Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projection 2024-25
A	Receipts			
1	Revenue from Sale of Power	28.65	35.55	36.52
B	Expenditure			
1	Cost of Power Purchase from Own Generating Stations/Cost of Fuel	198.72	196.08	207.88
2	Cost of Power Purchase from other Generating Stations	0.00	0.00	0.00
3	Inter State Transmission Charges			
4	Intra State Transmission Charges			
5	SLDC Fees & Charges			
6	O&M Expenses (Gross)			
	a) R&M Expenses	8.20	8.39	8.68
	b) Employee Cost	23.38	23.63	30.46
	c) A&G Expenses	2.26	2.39	2.51
7	Depreciation	7.71	7.91	8.67
8	Interest and Finance Charges	0.55	0.28	0.80
9	Interest on Working Capital	0.22	0.20	0.13
10	Prior Period Expenses			
11	Extraordinary Items			
12	Bad and Doubtful Debts			
13	Other Debts and Write-offs			
14	Statutory Levies and Taxes, if any			
15	Less: Expenses Capitalised			
	a) Interest Charges Capitalized			
	b) R&M Expenses Capitalized			
	c) A&G Expenses Capitalized			
	d) Employee Cost Capitalized			
	Sub Total (a+b+c+d)			
	Sub Total Expenditure (1 to 14-15)	241.05	238.87	259.11
C	Return on Equity	9.27	9.49	10.28
D	Less: Non Tariff and other Income	0.00	1.41	1.48
E	Less: Any Grant/ Subventions, other subsidy provided by the Government			
F	Annual Revenue Requirement (B+C-D-E)	250.32	246.95	267.92
G	Surplus(+) / Shortfall (-) (A-F) - Before Tariff Revision	(221.67)	(211.40)	(231.39)


 EXECUTIVE ENGINEER (Ele)
 U.T. OF LAKSHADWEEP
 KAVARATTI-692 556

Form F3
Summary of Power Purchase from Own Stations and Other Sources for FY 2018-19

S. No	Source	Plant Capacity	Auxiliary Consump tion	Plant Availability	PLF	Licensee's Firm Share	Energy Sent out (Scheduled)	External Losses(%)	Energy Received by the Licensee	Variable Charges (FC)	Variable Cost (VC)	Other Charges	Total Cost	Pre Unit Cost
1	Own Generating Stations													
A	Thermal													
a	Direct	21.34	0.91			100.00	21.24	56.03	55.02				105.01	19.63
b	Indirect													
c	Other													
B	Wind													
a	Solar	2.15				100.00	2.15	1.18	1.18					
b	Other													
c	Other													
d	Other													
e	Other													
f	Other													
2	Central Generating Stations													
A	Thermal													
a	Direct													
b	Indirect													
c	Other													
B	Hydro													
a	NHPC													
b	Other													
c	Other													
C	NPC													
a	Direct													
b	Indirect													
c	Other													
4	Other Sources (Central Sector)													
a	Direct													
b	Indirect													
c	Other													
5	Banking													
a	Direct													
b	Indirect													
c	Other													
6	IPPs/Traders (Long-Term Power)													
a	Direct													
b	Indirect													
c	Other													
7	Short-Term Power													
a	Direct													
b	Indirect													
c	Other													
8	UI													
9	Total Power Purchase	23.39	0.91			100.00	23.39	56.22	56.22				108.01	

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

Summary of Power Banking									
Months	Source	Opening	Import	Export	Net	Closing Balance			
Apr	1	MW	MW	MW	MW	MW			
May	1								
Jun	1								
Jul	1								
Aug	1								
Sep	1								
Oct	1								
Nov	1								
Dec	1								
Jan	1								
Feb	1								
March	1								
Total	3								

Note: The above information is to be supplied for (n-3), (n-2), (n-1), current year (n) and years of the control period.

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Form F3

Summary of Power Purchase from Own Stations and Other Sources for FY 2019-20

S. No	Source	Plant Capacity MW	Auxiliary Consum. plant %	Plant Availability %	PLF %	Licensee's Firm Share MW	Energy Sent out (Scheduled) MU	%	External Losses (%)	Energy Received from the Licensee MU	Annual Fixed Cost (₹ crore)	Variable Charges (₹ crore)	Fixed Cost (₹ crore)	Variable Cost (₹ crore)	Other Charges (₹ crore)	Total Cost (₹ crore)	Pre Unit Cost paise/unit
1	Own Generation																
A	Own Thermal																
a	Diesel	21.34	0.83			100.00	21.24	95.38		95.38						108.01	19.51
b	Gas																
c	Coal																
d	Other																
B	Own Hydro	2.16				100.00	2.15	0.64		0.64							
a	Run of River																
b	Small Hydro																
c	Large Hydro																
d	Other																
C	Central Generation Stations																
A	Thermal																
a	NTPC																
b	Other																
B	Hydro																
a	NTPC																
b	Other																
C	NPC																
a	Other																
4	Other Sources (Control Section)																
a	Other																
b	Other																
5	Banking																
a	Other																
b	Other																
6	PPA/Tenders (Long-Term Power)																
a	Other																
b	Other																
7	Short-Term Power																
a	Other																
b	Other																
8	UI																
9	Total Power Purchase	23.33	0.83			100.00	23.39	56.01		56.01						108.01	

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.

Months		Source		Opening Balance		Import		Export		Net		Closing Balance	
		MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW	MW
Apr	1												
May	1												
Jun	1												
Jul	1												
Aug	1												
Sep	1												
Oct	1												
Nov	1												
Dec	1												
Jan	1												
Feb	1												
March	1												
Total													

Note: The above information is to be supplied for (n-3), (n-2), (n-1), current year (n) and years of the control period.

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 EXECUTIVE ENGINEER (E/O)
 U.T. OF LAKSHADWEEP
 KAVARATTI-682 555

Form F3

Summary of Power Purchase from Own Stations and Other Sources for FY 2022-23

Summary of Power Purchase from Own Stations and Other Sources for FY 2022-23																
S. No	Source	Plant Capacity MW	Auxiliary Consum-ption %	Plant Availability %	PLF %	Licensee's Firm Share		Energy Sent out (Scheduled)		Annual Energy Received by the Licensee MU	External Losses(%)	Fixed Cost (FC) ₹ crore	Variable Charges (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Per Unit Cost paisel/unit
						%	MW	MU	%								irrecoverable
1 Own Generation																
A Thermal		27.01	0.25%			100.00	27.01	59.17	56.17						198.72	3416
a Diesel																
b Solar		1.90				100.00	1.90	0.10	0.10							
c																
d																
2 Central Generations Stations																
A Thermal																
a NTPC																
b																
c																
d																
B Hydro																
a NHPC																
b																
c																
d																
C NPC																
a																
b																
4 Other Sources (Central Station)																
a																
b																
c																
d																
5 Banking																
a																
b																
c																
d																
6 IPP/Traders (Long-Term Power)																
a																
b																
c																
d																
7 Short-Term Power																
a																
b																
c																
d																
8	LT															
Total Power Purchases										59.28					198.72	

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 error period adjustments if any shall be provided separately

Summary of Power Banking					
Months	Source	Opening MW	Import MW	Net Export MW	Closing Balance MW
Apr	1				
	2				
May	3				
	4				
Jun	5				
	6				
Jul	7				
	8				
Aug	9				
	10				
Sep	11				
	12				
Oct	13				
	14				
Nov	15				
	16				
Dec	17				
	18				
Jan	19				
	20				
Feb	21				
	22				
March	23				
	24				
April	25				
Total	26				

Note: The above information is to be supplied for (n-3), (n-2), (n-1), current year (n) and years of the control period.

EXECUTIVE ENGINEER (E/P)
U.T. OF LAKSHADWEEP
KAVARATTI-688 555

Form F3

Summary of Power Purchase from Own Stations and Other Sources for FY 2023-24

S. No	Source	Plant Capacity MW	Plant Availability %	PLF %	Licensee's Firm Share %	Energy Sent out (Schedule) MU	External Losses(%) Increase	Energy Received by the Licensee MU	Annual Fixed Cost (AFC) ₹ crore	Variable Charges per unit ₹ crore	Fixed Cost (FC) ₹ crore	Variable Cost (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Per Unit Cost paisa/unit
1	Own Generation														
A	Own Thermal														
a	Dead	27.01	0.75%		100.00	58.92		58.92						196.08	3351
b	Own														
c	Own														
d	Own														
e	Own														
f	Own														
2	Central Generating Stations														
A	Thermal														
a	NTPC														
b	NTPC														
c	NTPC														
d	NTPC														
e	NTPC														
f	NTPC														
3	Hydro														
A	Hydro														
a	Hydro														
b	Hydro														
c	Hydro														
d	Hydro														
e	Hydro														
f	Hydro														
4	Other Sources (Central Sector)														
A	Other Sources (Central Sector)														
a	Other Sources (Central Sector)														
b	Other Sources (Central Sector)														
c	Other Sources (Central Sector)														
d	Other Sources (Central Sector)														
e	Other Sources (Central Sector)														
f	Other Sources (Central Sector)														
5	Binayon														
A	Binayon														
a	Binayon														
b	Binayon														
c	Binayon														
d	Binayon														
e	Binayon														
f	Binayon														
6	IPPs/Enders (Long-Term Power)														
A	IPPs/Enders (Long-Term Power)														
a	IPPs/Enders (Long-Term Power)														
b	IPPs/Enders (Long-Term Power)														
c	IPPs/Enders (Long-Term Power)														
d	IPPs/Enders (Long-Term Power)														
e	IPPs/Enders (Long-Term Power)														
f	IPPs/Enders (Long-Term Power)														
7	Short-Term Power														
A	Short-Term Power														
a	Short-Term Power														
b	Short-Term Power														
c	Short-Term Power														
d	Short-Term Power														
e	Short-Term Power														
f	Short-Term Power														
8	UI														
A	UI														
a	UI														
b	UI														
c	UI														
d	UI														
e	UI														
f	UI														
9	Total Power Purchase		6.75%		100.00	58.92		58.92						196.08	

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 error period adjustments if any shall be provided separately

Summary of Power Purchase					
Months	Source	Opening MW	Import MW	Net Export MW	Closing Balance MW
Apr	1				
May	1				
Jun	1				
Jul	1				
Aug	1				
Sep	1				
Oct	1				
Nov	1				
Dec	1				
Jan	1				
Feb	1				
March	1				
Total	3				

Note: The above information is to be supplied for (n-3), (n-2), (n-1), current year (n) and years of the control period.

EXECUTIVE ENGINEER (EIO)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Form F3
Summary of Power Purchase from Own Stations and Other Sources for FY 2024-25

S. No	Source	Plant Capacity MW	Auxiliary Consumption %	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 (VC) ₹ crore	Fixed Cost (FC) ₹ crore	Variable Cost (VC) ₹ crore	Other Charges ₹ crore	Total Cost ₹ crore	Pre Unit Cost paise/unit
1	Own Generation															
A	Thermal	27.01	0.75%			100.00	27.01		27.01							
a	Own															
b	Own															
c	Own															
B	Hydro	1.90				100.00	1.90		1.90							
a	Own															
b	Own															
c	Own															
2	Central Generating Stations															
A	Thermal															
a	Own															
b	Own															
c	Own															
B	Hydro															
a	Own															
b	Own															
c	Own															
C	NPC															
a	Own															
b	Own															
c	Own															
4	Other Sources (Central Station)															
a	Own															
b	Own															
c	Own															
5	Banking															
a	Own															
b	Own															
c	Own															
6	IPP/Traders (Long Term Power)															
a	Own															
b	Own															
c	Own															
7	Short Term Power															
a	Own															
b	Own															
c	Own															
8	UI															
a	Own															
b	Own															
c	Own															
9	Total Power Purchased	40.92	0.75%			100.00	40.92		40.92						207.88	3518

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

Summary of Power Banking									
Months	Source	Opening MW	Import MW	Export MW	Net MW	Closing Balance MW			
Apr	1								
May	2								
Jun	3								
Jul	4								
Aug	5								
Sep	6								
Oct	7								
Nov	8								
Dec	9								
Jan	10								
Feb	11								
Mar	12								
Total	13								

Note: The above information is to be supplied for (m-3), (m-2), (m-1), current year (m) and years of the control period.

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EXECUTIVE ENGINEER (EIA)
U.T. OF LAKSHADWEEP
KAYARATTI-692 555

Form F4

Summary of Station Wise details of Power Purchase from Own and Other Sources

S. No	Source	Months in the Financial Year												March	
		April	May	June	July	August	September	October	November	December	January	February	March	MU	(₹ crore)
1	Own Generation	MU	(₹ crore)	MU	(₹ crore)	MU	(₹ crore)	MU	(₹ crore)	MU	(₹ crore)	MU	(₹ crore)	MU	(₹ crore)
	A. Own Thermal														
	a														
	b														
	c														
	d														
	B. Own Hydel														
	a														
	b														
	c														
	d														
	e														
	f														
	g														
2	Central Generating Stations														
	A. Thermal														
	a. NTPC														
	(i)														
	(ii)														
	B. Hydro														
	a. NHPC														
	(i)														
	(ii)														
	C. NPC														
	(i)														
	(ii)														
4	Other Sources (Central Sector)														
	(i)														
	(ii)														
	(iii)														
5	Banking														
	(i)														
	(ii)														
	(iii)														
6	IPPs/Traders (Long-Term Power)														
	(i)														
	(ii)														
	(iii)														
7	Short-Term Power														
	(i)														
	(ii)														
	(iii)														
8	UI														
9	Total Power Purchase														

Notes :
1. Basis for month-wise split be provided.
2. This information is to be provided for previous year, current year and control period years.


EXECUTIVE ENGINEER (El&)
U.P. OF LAKSHADWEEP
KAYARATTI-682 555

A) Sales

(MkWh)

S.No.	Category	Previous Year	Current Year	Ensuring Year
		Actual	Estimated	Projection
		2022-23	2023-24	2024-25
1	Domestic	37.19	37.73	38.29
2	Commercial	3.94	4.19	4.47
3	Govt. Connection	7.54	7.67	7.81
4	Industrial	0.45	0.45	0.46
5	HT Consumers	1.72	1.81	1.90
6	Public Lighting	0.79	0.82	0.86
7	Others Temporary Supply	0.11	0.12	0.12
8	Total	51.74	52.80	53.91

B) Number of Consumers

S.No.	Category	Previous Year	Current Year	Ensuring Year
		Actual	Estimated	Projection
		2022-23	2023-24	2024-25
1	Domestic	20997	21260	21527
2	Commercial	4326	4866	5474
3	Govt. Connection	1082	1086	1090
4	Industrial	363	364	366
5	HT Consumers	8	8	9
6	Public Lighting	72	72	72
7	Others Temporary Supply	0	115	115
8	Total	26848	27772	28652

C) Connected Load and Contracted Demand

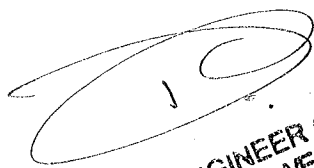
S.No.	Category	Previous Year	Current Year	Ensuring Year
		Actual	Estimated	Projection
		2022-23	2023-24	2024-25
1	Domestic	83952	87913	92062
2	Commercial	10182	10838	11537
3	Govt. Connection	11014	11735	12503
4	Industrial	3821	3844	3868
5	HT Consumers	832	914	1004
6	Public Lighting	290	295	299
7	Others Temporary Supply	0	134	134
8	Total	110091	115674	121407

Note: Distribution Licensee shall be provided consumers categories wise unit sold, in KVAH and KWH along with power factor and utilization factor for respective years as per tariff schedule of # Separate format shall be provided for Connected Load and Contracted Demand

(Signature)
 EXECUTIVE ENGINEER (ELE)
 M. OF L&S, D. W. S. P.
 KANAKA 11 002 555

Energy Balance (Availability Vs Requirement)

Sr. No.	Particulars	Previous Year	Current Year	Ensuring Year
		Actual	Estimated	Projection
A)	ENERGY REQUIREMENT	2022-23	2023-24	2024-25
1	Energy sales to metered category within the State	51.74	52.80	53.91
2	Total sales within the State	51.74	52.80	53.91
3	Distribution Losses	6.54	6.03	5.49
4	Energy required at Discom Periphery	58.28	58.83	59.40
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	58.28	58.83	59.40
B)	ENERGY AVAILABILITY			
1	Availability from firm sources outside UT	58.28	58.83	59.40
2	Availability from UI Over-drawal/ Under-drawal			
3	Net Purchase from open market			
4	Total Availability of Energy	58.28	58.83	59.40
5	Surplus / (Deficit)	0.00	0.00	0.00


EXECUTIVE ENGINEER (EIS)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

15612/2023/Legal Section

Form F7 All Figures are in Rs Cr

Year-wise Capital Expenditure (2022-23)

Details of Capital Expenditure-scheme-wise										Source of Financing for Capex At the beginning of Year										Source of Financing for Capex During the Year										Expenses Capitalised at the Start of Year										Expenses Capitalised During Year										Expenses Capitalised at the End of Year																																																																																																																																																																																																											
Name of scheme/ Project	Nature of Project (Select appropriate Code)	Year of Start	Cumulative expenditure till beginning of the year	Total Capex during the year	Each component of Capex in Year					Source of Financing for Capex in Year					Loan Amount	Internal Accrual (from free reserves and surplus)	Equity (from free reserves and surplus)	Capital Grants (as applicable)	Consumer Contribution (as applicable)	Loan Amount	Internal Accrual (from free reserves and surplus)	Equity (from free reserves and surplus)	Capital Grants (as applicable)	Consumer Contribution (as applicable)	Loan Amount	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses 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Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	R&M Expenses Capitalised	Interest Expenses Capitalised

Notes:

1. In case of distribution schemes during the control period, information must be provided only for such schemes which are included in the approved Capital Investment Plan.
2. Provide break up of Government and Private share
3. Codes for selecting Nature of work.
 - a. Distribution schemes
 - b. Distribution schemes
 - c. Distribution schemes
 - d. Distribution schemes
 - e. Distribution schemes
 - f. Distribution schemes
 - g. Distribution schemes
 - h. Distribution schemes
 - i. Distribution schemes
 - j. Distribution schemes
 - k. Distribution schemes
 - l. Distribution schemes
 - m. Distribution schemes
 - n. Distribution schemes
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 - p. Distribution schemes
 - q. Distribution schemes
 - r. Distribution schemes
 - s. Distribution schemes
 - t. Distribution schemes
 - u. Distribution schemes
 - v. Distribution schemes
 - w. Distribution schemes
 - x. Distribution schemes
 - y. Distribution schemes
 - z. Distribution schemes
4. (a) Schemes for loss reduction
5. (b) Schemes for loss reduction
6. (c) Schemes for loss reduction
7. (d) Schemes for loss reduction
8. (e) Schemes for loss reduction
9. (f) Schemes for loss reduction
10. (g) Schemes for loss reduction
11. (h) Schemes for loss reduction
12. (i) Schemes for loss reduction
13. (j) Schemes for loss reduction
14. (k) Schemes for loss reduction
15. (l) Schemes for loss reduction
16. (m) Schemes for loss reduction
17. (n) Schemes for loss reduction
18. (o) Schemes for loss reduction
19. (p) Schemes for loss reduction
20. (q) Schemes for loss reduction
21. (r) Schemes for loss reduction
22. (s) Schemes for loss reduction
23. (t) Schemes for loss reduction
24. (u) Schemes for loss reduction
25. (v) Schemes for loss reduction
26. (w) Schemes for loss reduction
27. (x) Schemes for loss reduction
28. (y) Schemes for loss reduction
29. (z) Schemes for loss reduction

EXECUTIVE ENGINEER (E&S)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

15612/2023/Legal Section

Form F7 All Figures are in Rs Cr

Year-wise Capital Expenditure (2023-24)

Year-wise Capital Expenditure 2023-24																										B. in Cro.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
Details of Capital Expenditure-scheme-wise				Source of Financing for Capex At the beginning of Year				Source of Financing for Capex During the Year				Expenses Capitalised at the Start of Year						Expenses Capitalised During Year						Expenses Capitalised at the End of Year																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Name of scheme/ Project	Nature of Project (Select appropriate Code)	Year of Start	Cumulative expenditure till beginning of the Year	Capex during the Year	Total Capex till the end of the Year	Source of Financing for Capex in Year				Equity Component of Capex in Year			Loan Amount	Consumer Contribution component (as applicable)	Internal Accrual (from free reserves and surplus)	Equity Component of Capex in Year			Consumer Contribution component (as applicable)	Loan Amount	Employee Expenses Capitalised	AGG Expenses Capitalised	R&D Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	AGG Expenses Capitalised	R&D Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	AGG Expenses Capitalised	R&D Expenses Capitalised	Interest Expenses Capitalised																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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To meet the amount for supply and installation of step up transformers at Agatti, Kadmat, Chetlat and Kijereb																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						</

Notes:

- In case of distribution schemes starting during the central period, information must be provided only for such schemes which are included in the approved Capital Investment Plan.
- Provide break up of Government and Private share:
 - ENVY Schemes
 - Distribution schemes
 - System augmentation
 - System improvement
 - SCADA/DMS etc
 - Miscellaneous

EXECUTIVE ENGINEER (E&I)
U.T. OF LAKSHADWEEP
KAYARATTI-882 555

15612/2023/Legal Section

Form F7 All Figures are in Rs Cr

Year-wise Capital Expenditure (2024-25)

Name of scheme/ Project	Nature of Project (Select appropriate Code)	Year of Start	Source of Financing for Capex At the beginning of Year				Source of Financing for Capex During the Year				Expenses Capitalised at the Start of Year				Expenses Capitalised During Year				Expenses Capitalised at the End of Year			
			Cumulative expenditure till beginning of the Year	Capex during the Year	Total Capex till end of the Year	Internal Accrual (from free reserves and surplus)	Equity (from free reserves and surplus)	Capital grants component (as applicable)	Consumer Contribution component (as applicable)	Loan Amount	Internal Equity component (from free reserves and surplus)	Capital grants component (as applicable)	Consumer Contribution component (as applicable)	Loan Amount	Employee Expenses Capitalised	ASG Expenses Capitalised	RAM Expenses Capitalised	Interest Expenses Capitalised	Employee Expenses Capitalised	ASG Expenses Capitalised	RAM Expenses Capitalised	Interest Expenses Capitalised
Supply and installation of Step up Transformers																						
Supply and installation of Step down Transformers																						
Supply of Pole Mount Unit																						
Supply of Electric Meters																						
Supply of HT Cables																						
Supply of LT Cables																						
Supply of Consumer/Street light cable (continuing)																						
Supply of Street light set																						
Supply of Pole Mounting Street Boxes (continuing)																						
Supply of PCC Sub																						
Procurement of New DS sets at Karamali																						
Major overhauling/ replacement of DS sets in Karamali																						
Chil works																						
Construction of office and power house building																						
To meet the amount for supply and installation of Solar Plant in Karamali																						
TOTAL																						

Notes:

1. In case of distribution schemes starting during the control period, information must be provided only for such schemes which are included in the approved Capital Investment Plan.
2. Provide break up of Government and Private share.
3. Code for selecting Nature of work
- a. Distribution schemes
- b. Distribution schemes
- c. Distribution schemes
- d. Distribution schemes
- e. Distribution schemes
- f. Distribution schemes
- g. Distribution schemes
- h. Distribution schemes
- i. Distribution schemes
- j. Distribution schemes
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- s. Distribution schemes
- t. Distribution schemes
- u. Distribution schemes
- v. Distribution schemes
- w. Distribution schemes
- x. Distribution schemes
- y. Distribution schemes
- z. Distribution schemes

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EXECUTIVE ENGINEER (E&I)
U.T. OF LAKSHADWEEP
KAVARATI-682 555

Form F8

Financing of Capitalised Works Loan Details

Particulars		Previous Year (2022-23)						Current Year (2023-24)						Ensuring Year (2024-25)						/Legal Section	
	Gross Loan (₹ crore.)	Opening Balance @ the beginning of Year (₹ crore)	Rate of Interest for the Loan (%)	Moratorium Period for the Loan (Years/Months)	Moratorium effective from	Repayment Period of the Loan (Years/months)	Repayment effective from	Repayment Instalment Amount (₹ crore)	Rate of Interest for the Loan (%)	Moratorium Period for the Loan (Years/Mont hs)	Moratorium effective from	Repayment Period of the Loan (Years/mont hs)	Moratorium effective from	Repayment Period of the Loan (Years/mont hs)	Moratorium effective from	Repayment effective from	Repayment Instalment Amount (₹ crore)				
1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
Loan -1																					
Loan -2																					
Loan -3																					

Note:
Loan - 1, Loan - 2 etc. should be the names of loaning / funding agency.

EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-882 555

Form F9

Capital Works in Progress

S. No.	Particulars	Previous Year (2022-23)				Current Year (2023-24)				Ensuring Year (2024-25)				Closing Balance
		Opening Balance	Additions	Capitalisation	Adjustments	Closing Balance	Additions	Capitalisation	Adjustments	Closing Balance	Additions	Capitalisation	Adjustments	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Scheme 1	NA												
2	Scheme 2													
3	Scheme 3													
	TOTAL													

Note :

1. The above information is to be provided in consolidated form Distribution Licensee.

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EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Form F/10

Commissioning / Capitalisation Plan - Master

(Information to be provided for all heads either spilling into the period starting from previous year to the end year of control period)

Project Details																				
Name of Scheme	Nature of Project (Select appropriate code from below)	Year of Start	Capex approved by Commission				Capitalisation Up to Previous Year (2022-23)				Capitalisation incurred in Current Year (2023-24)				Capitalisation incurred in Ensuring Year (2024-25)				Beyond	
			Debt	Equity	Grants	Total	Debt	Equity	Grants	Total	Debt	Equity	Grants	Total	Debt	Equity	Grants	Total		
	Supply and installation of Step-up Transformers																			
	Supply and installation of Step down Transformers																			
	Supply of Ring Main Unit																			
	Supply of Energy Meters																			
	Supply of HT Cables																			
	Supply of LT Cables																			
	Supply of Consumer/Street light cable (continuing)																			
	Supply of Street light set																			
	Supply of Street light Poles																			
	Supply of Pole Mounting Street boxes (continuing)																			
	Supply of RCC Slab																			
	Procurement of New DG sets at Kavaratti																			
	Major overhauling/replacement of DG sets in Islands.																			
	Civil works																			
	Construction of office and power house building etc.																			
	To meet the amount for supply and installation of Solar Plant in Islands.																			

Notes:

1. Schemes should necessarily be in the same serial order.
2. Support with appropriate major work i.e. Detailed Project Reports and other documents, as necessary.
3. Codes for selecting Nature of work.

- a. EHV Schemes
- b. Distribution Schemes
- c. System augmentation
- d. System improvement
- e. Schemes for distribution loss reduction
- f. Metering schemes
- g. SCADA / DSM etc schemes
- h. Miscellaneous schemes

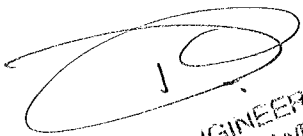
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EXECUTIVE ENGINEER (E10)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

15612/2023/Legal Section

Form F11

Consumer Category	Previous Year (2022-23)				Current Year (2023-24)				Ensuring Year (2024-25)				
	No of Consumers	Consumption (MU)	Amount of subsidy due from GOP (Rs. Crore)	Amount of subsidy Paid by GOP (Rs. Crore)	Balance Subsidy (Rs. Crore)	No of Consumers	Consumption (MU)	Amount of subsidy due from GOP (Rs. Crore)	Amount of subsidy Paid by GOP (Rs. Crore)	Balance Subsidy (Rs. Crore)	No of Consumers	Consumption (MU)	Amount of subsidy Estimated from GOP (Rs. Crore)
AP													
Scheduled Castes DS Consumers													
Non- SC BPL DS Consumers													
Backward Class DS Consumer				NA									
SP													
MP													
LS													
Freedom Fighter													
Any Other Category													
Total			-					-					


 EXECUTIVE ENGINEER (EIR)
 U.T. OF LAKSHADWEEP
 KAVARATTI-692 555

Form F-12

Calculation of Weighted Average Rate of Interest on Actual Loans

Particulars	Type of Loan (whether "PS" or "WC")	Previous Year Actuals						Current Year Estimated						Ensuring Year Projections							
		2022-23						2023-24						2024-25							
		Gross Loan - Opening (₹ crore)	Add: Draws: during the year (₹ crore)	Less: Repayment of Loan during the year (₹ crore)	Closing Balance of loan (₹ crore)	Average loan (₹ crore)	Rate of Interest on loan (%)	Interest on loan (₹ crore)	Gross Loan - Opening (₹ crore)	Add: Drawls during the year (₹ crore)	Less: Repayment of Loan during the year (₹ crore)	Closing Balance of loan (₹ crore)	Average loan (₹ crore)	Rate of Interest on loan (%)	Interest on loan (₹ crore)	Gross Loan - Opening (₹ crore)	Add: Drawls during the year (₹ crore)	Less: Repaymen t of Loan during the year (₹ crore)	Closing Balance of loan (₹ crore)	Average loan (₹ crore)	Rate of Interest on loan (%)
Loan - 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Loan - 2																					
Loan - 3																					
Total Loan																					
No loans																					

Notes:
1. "PS" refers to Project Specific Loan. "WC" refers to Working Capital Loan.
2. Calculation should only be done for principal not overdue. Over-due principal, penal interest etc. shall not be considered.
3. In place of Loan 1, Loan 2 etc. mention the name of funding agency.

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EXECUTIVE ENGINEER
OFFICE OF LAND RECORDS
TANJAVUR DISTRICT

Interest and Finance Charges

(₹ crore)

S. No.	Loan Source	Rate of Interest	Interest Due		
			Previous Year	Current Year	Ensuring Year
		%	2022-23	2023-24	2024-25
I	Existing Loans				
A	Secured Loans				
1	Loan 1	No loans			
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				
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				
D	Grand Total of Interest & Finance Charges (I.A.5 + I.B.5 + II.A.5 + II.B.5 + III.5)				
E	Less: Interest & Finance Charges Capitalised				
F	Net Interest & Finance Charges (D - E)				

Note :

1. The above information is to be provided in consolidated for Distribution Licensee.

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EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Form F14

Working Capital Requirements

For Wheeling Business		Ref. Form No.	₹ crore)		
S. No.	Particulars		Previous Year Actual 2022-23	Current Year Estimated 2023-24	Ensuring Year Projections 2024-25
A)	O&M Expenses for Wire Business				
i)	R&M Expenses				
ii)	A&G Expenses				
iii)	Employee Cost				
iv)	Total O&M Expenses				
v)	O&M Expenses for wire business for 1 month				
B	Maintenance Spares (@ 40% of R&M Expenses)				
C	Receivables equivalent to two (2) month of the expected revenue from charges for use of Distribution Wires at the prevailing tariffs.				
D	Less: Amount, if any, held as security deposits from Distribution System Users				
E	Total Working Capital (A (v)+B+C-D)				
F	Rate of Interest **				
G	Interest on Working Capital				

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

For Retail Supply Business		Ref. Form No.	₹ crore)		
S. No.	Particulars		Previous Year Actual 2022-23	Current Year Estimated 2023-24	Ensuring Year Projections 2024-25
A)	O&M Expenses for Retail Supply Business				
i)	R&M Expenses		8.20	8.39	8.68
ii)	A&G Expenses		23.38	23.63	30.46
iii)	Employee Cost		2.26	2.39	2.51
iv)	Total O&M Expenses		33.84	34.40	41.65
v)	O&M Expenses for retail supply business for 1 month		2.82	2.87	3.47
B	Maintenance Spares (@40% of R&M Expenses for Retail Supply Business)		0.27	0.28	0.29
C	Receivables equivalent to 2 months of average of total revenue from sale of energy, approved by Commission in the ARR		4.78	5.93	6.09
D	Less: Consumer Security Deposit		5.73	7.19	8.66
E	Less: One month of power procurement cost				
F	Total Working Capital (A(v) + B + C - D-E)		2.14	1.88	1.19
G	Rate of Interest **		0.11	10.50%	10.50%
H	Interest on Working Capital		0.22	0.20	0.13

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

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EXECUTIVE ENGINEER (ELE)
U.C. OF LAKSHADWEEP
KAVARATTI-682 555

Form F16

Return on Equity

S. No	Particulars	(₹ crore)		
		Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projection 2024-25
1	Opening Balance of Equity	57.65	58.25	60.32
2	Net Additions during the Year	0.60	2.07	7.89
3	Closing Balance of Equity	57.95	59.28	64.26
4	Rate of Return (%)*	16.00	16.00	16.00
5	ROE	9.27	9.49	10.28

*To be based on rate applicable as per regulations

EXECUTIVE ENGINEER (E/e)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Form F17

Operations and Maintenance Expenses Summary

(Rs. Crore)

Sr. No.	Particulars	Previous Year			Ensuring Year	Remarks
		Tariff Order	April-March (Audited)	Deviation	Projections	
		(a)	(b)	(c) = (b) - (a)	2024-25	
1	O&M Expenses					
1.1	Employee Expenses	26.05			30.46	
1.2	R&M Expenses	8.32			8.68	
1.3	A&G Expenses	2.91			2.51	
2	O&M Expense capitalised	0			-	
3	Total Operation & Maintenance Expenses (net of capitalisation)	37.28	0	0	41.65	

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EXECUTIVE ENGINEER (W&E)
U.E. OF LAKSHADWEEP
KANDARATHI-892 555

Form F17(A)

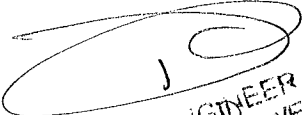
Sr. No.	Particulars	Approved O&M Expenses			3-Year Average (d) = [(a)+(b)+(c))/3	Base Year €	Actual 2022-23		Estimated 2023-24		Projected 2024-25	
		FY (2018-19) FY (2019-20) FY (2020-21)										
		(a)	(b)	(c)								
							Normative	Actual	Normative	Estimated	Normative	Projected
1	Employee Expenses	14.03	24.34	26.05	21.47		23.38		23.63		30.46	
2	A&G Expenses	1.94	2.79	2.91	2.55		2.26		2.39		2.51	
3	R & M Expenses	5.33	7.90	8.32	7.18		8.20		8.39		8.68	
4	Total O&M Expenses	21.30	35.03	37.28	31.20		33.84		34.40		41.65	


 EXECUTIVE ENGINEER (Elg)
 U.T. OF LAKSHADWEEP
 KAVARATTI-682 555

Form F18(A)

Employee Expenses

S.No	Particulars	Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projections 2024-25
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)			
F	Employee Expenses Capitalized			
G	Net Employee Expenses (E)-(F)	23.38	23.63	30.46


EXECUTIVE ENGINEER (Eie)
U.T. OF LAKSHADWEEP
KAYAPATTIL-892 555

Form F18(B)

Employee Strength

S.No.	Particulars	Previous Year		Current Year		Ensuring Year	
		Actuals		Estimated		Projections	
		2022-23		2023-24		2024-25	
		Working Strength At The Beginning Of The Year	Sanctioned Strength At The Beginning Of The Year	Working Strength At The Beginning Of The Year	Sanctioned Strength At The Beginning Of The Year	Working Strength At The Beginning Of The Year	Sanctioned Strength At The Beginning Of The Year
	Technical						
1	Class I						
2	Class II						
3	Class III						
4	Class IV						
	Non - Technical						
1	Class I	290	405	278	405	340	405
2	Class II						
3	Class III						
4	Class IV						
	Total	290	405	278	405	340	405



EXECUTIVE ENGINEER (E/e)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Form F19

Administration & General Expenses

S.No	Particulars	Previous Year	Current Year	Ensuring Year
		Actual (2022-23)	Estimated (2023-24)	Projected (2024-25)
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			
	Vehicle Expenses (Other Than Trucks and Delivery Vans)			
	Vehicles Running Expenses Petrol and Oil			
B. Other Charges	11 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) Exhibition & Demo.			
	4 Contributions/Donations to Outside Institutes / Associations			
	5 Electricity Charges of Offices			
	6 Water Charges			
	7 Entertainment Charges			
	8 Miscellaneous Expenses (specify details)	2.26	2.39	2.51
	Sub-Total 'B' (1 To 8)			
C.	Legal Fee/Charges			
D.	Auditor's Fee			
E. Material Related Expenses	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			
	Sub Total 'E' (1 To 9)			
F.	Direction And Supervision Charges			
G.	Annual license fee and tariff determination fee payable to JERC			
H.	Grand Total (A To G)			
	Total Charges Chargeable To Capital Works (-)			
	Revenue Expenses	2.26	2.39	2.51

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EXECUTIVE ENGINEER (E/P)
U.T. OF LAKSHADWEEP
KAVARATTILASSET

Form F20

Repair & Maintenance Expenditure

S.No.	Particulars	All Figures in ₹ crore		
		Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projections 2024-25
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	8.20	8.39	8.68
	- 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			
B	R&M Expenses Capitalised			
12	Net R&M Expenses	8.20	8.39	8.68

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EXECUTIVE ENGINEER (Ele)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

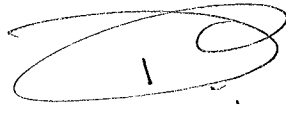
Form F21

Income from Investments and Non-Tariff Income

S. No.	Particulars	(₹ crore)		
		Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projection 2024-25
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	0.00	1.41	1.48
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	0.00	1.41	1.48

Note:

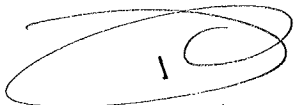
*Net revenue from late payment surcharge (late payment surcharge less financing cost of late payment surcharge)


 EXECUTIVE ENGINEER (E/e)
 U.T. OF LAKSHADWEEP
 KAVARATTI-682 555

Form F22

Consumer Security Deposit

S. No.	Category	(₹ crore)		
		Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projection 2024-25
A	PERMANENT SUPPLY			
1	Domestic			
2	Non Domestic			
3	....			
4	....			
5	....			
6	....			
7	....			
8	....			
9	....			
10	....			
	Total	5.73	7.19	8.66
B	TEMPORARY SUPPLY			
1	Domestic			
2	Non Residential Supply			
3	....			
4	....			
5	....			
6	....			
	Total			
C	Grand Total	5.73	7.19	8.66


EXECUTIVE ENGINEER (E)
C.E. OF LAKSHADWEEP
KAVARATTI-682 555

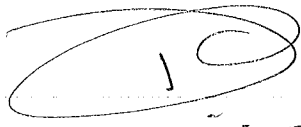
Form F22(A)

Debits, Write-offs and Any Other Items

S. No	Particulars	(₹ crore)		
		Previous Year	Current Year	Ensuring Year
		Actual 2022-23	Estimated 2023-24	Projection 2024-25
1	Material Cost Variance	NIL	NIL	NIL
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			

Note :

1. The above information is to be provided in consolidated form in case of Distribution Licensee.


EXECUTIVE ENGINEER (E/e)
U.T. OF LAKSHADWEEP
KAVARATTI-882 555

Form F23

Net Prior Period Expenses / Income

S.No.	Particulars	(₹ crore)		
		Previous Year Actual 2022-23	Current Year Estimated 2023-24	Ensuring Year Projection 2024-25
A	Income Relating to Previous Period			
1	Interest income relating to prior period			
2	Income Tax relating to prior period			
3	Excess Provision for Depreciation			
4	Excess Provision for Interest and Finance Charges			
5	Receipts from Consumers			
6	Other Excess Provisions			
7	Other Income			
	Sub Total A			
B	Expenditure Relating to Previous Period			
1	Power Purchase*			
2	Operating Expenses			
3	Excise Duty on Generation			
4	Employee Cost			
5	Depreciation			
6	Interest and Finance Charges			
7	A&G Expenses			
8	Withdrawal of Revenue Demand			
9	Material Related			
10	Others			
	Sub-Total B			
	Net Prior Period Credit/(Charges) : A-B			

*Plant wise detail has to be provided

Note :

1. The above information is to be provided in consolidated form for Distribution Licensee.

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EXECUTIVE ENGINEER / E
U.T. OF LAKSHADWEEP
KAVARATTI-692 555

Revenue from Current Tariff in ensuing year (FY 2023-24)

Form F23

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue				Full year revenue (Rs. Crore)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate of Supply @ Reg. Wb (%)
			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															
	Upto 100								14.16			2.48				
	101 to 200	21527							8.61	1.69		5.23		17.73	4.11	
	201 to 300								8.37			5.23				
	301 & above								6.59			5.11				
2	Commercial															
	Upto 100	5474							0.66			0.52				
	101-200								0.61	0.31		0.56				
	201 & above								2.93			3.52				
3	Govt. Connection															
	Upto 200	1090							0.53	0.34		0.53				
	201 & above								7.15			8.57		9.44	11.77	
4	Industrial															
	All units	366							0.45	0.23		0.36		0.59	13.08	
5	HT Consumers															
	All units	9							1.81	0.16		1.90		2.06	11.41	
6	Public Lighting															
	All units	72							0.82	0.03		0.70		0.72	8.82	
7	Other Temporary															
	All units	115							0.12			0.08		0.08	7.05	
	Total	28652							52.80	2.76		32.79		35.55		

(Licensees are expected to provide the details for the customer categories and sub-categories applicable to their licence area)

Note: Revenue from existing tariff shall be suitably modified as per Tariff Proposal for Control Period.

EXECUTIVE ENGINEER (Elc)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Revenue from Current Tariff in ensuing year (FY 2024-25)

Form F23

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue				Full year revenue (Rs. Crore)				Average Billing Rate (RS/AWB)	Average Cost of Supply @ 100 kWh (Rs.)
			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 MTU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
1	Domestic															
	Upto 100								14.37			2.57				
	101 to 200	21527							8.74	1.77		3.28		18.05	4.04	
	201 to 300								8.49			5.31				
	301 & above								6.68			5.18				
2	Commercial															
	Upto 100								0.70			0.56				
	101-200	5474							0.65	0.33		0.60		5.23	13.50	
	201 & above								3.12			3.75				
3	Govt. Connection															
	Upto 200	1090							0.54			0.54				
	201 & above								7.27	0.36		8.73		9.63	11.43	
4	Industrial															
	All units	366							0.46	0.23		0.37		0.60	13.07	
5	HT Consumers															
	All units	9							1.90	0.18		2.00		2.18	11.45	
6	Public Lighting															
	All units	72							0.86	0.03		0.73		0.75	8.81	
7	Other Temporary															
	All units	115							0.12			0.09		0.09	7.05	
	Total	28652							53.91	2.90		33.62		36.52		

(Licensees are expected to provide the details for the customer categories and sub-categories applicable to their licence area)

Note: Revenue from existing tariff shall be suitably modified as per Tariff Proposal for Control Period.

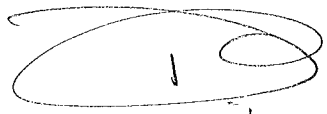
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EXECUTIVE ENGINEER (Eie)
U.T. OF LAKSHADWEEP
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Revenue from Current Tariff in ensuing year (FY 2024-25)

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue				Full year revenue (Rs. Crore)				Average Billing Rate to Billing Rate (Rs/kWh)	Rate of 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															
	Upto 100								17.33				2.34			
	101 to 200	21617							10.54				3.27			
	201 to 300								10.24	0.55			5.32	17.00		3.68
	301 & above								8.06				5.52			
2	Commercial															
	Upto 100															
	101-200	5486							0.64				0.40			
	201 & above								0.59	0.32			0.45			9.50
	Govt. Connection								2.86				2.71	3.88		
3	Govt. Connection															
	Upto 200	1323							0.61				0.39			
	201 & above								8.24	0.08			7.99	8.56		9.08
4	Industrial															
	All units	376							0.45	0.23			0.29	0.52		11.64
5	HT Consumers															
	All units	17							1.07	0.20			0.99	1.19		11.07
6	Public Lighting															
	All units	76							0.82	0.02			0.49	0.51		6.21
7	Other Temporary															
	All units	136														
	Total	29031							61.54	1.40			30.32	31.72		5.52

(Licensees are expected to provide the details for the customer categories and sub-categories applicable to their licence area)

Note: Revenue from existing tariff shall be suitably modified as per Tariff Proposal for Control Period.


EXECUTIVE ENGINEER (E/e)
U.T. OF LAKSHADWEEP
KAVARATTI-682 555

Form F24(A)

Existing and Proposed Consumer Category-wise Tariff

S. No.	Category	Existing Category-wise Tariff			
		Normal	Peak	Ec	
		Per kWh or Per kVA/h	Off Peak	Per kWh or Per kVA/h	
Domestic Supply	Up to 2 kW	Up to 100 kWh			
		Above 100 kWh & upto 500 kWh			
		Above 500 kWh & upto 1000 kWh			
		Above 1000 kWh			
	Above 2 kW & upto 7 kW	Up to 100 kWh			
		Above 100 kWh & upto 500 kWh			
		Above 500 kWh & upto 1000 kWh			
		Above 1000 kWh			
	Above 7 kW & upto 50 kW	Above 100 kWh & upto 500 kWh			
		Above 500 kWh			
1	Above 50 kVA & upto 100 kVA	All Units			
	Above 100 kVA	Up to 100 kWh			
	Up to 7 kW	Above 100 kWh & upto 500 kWh			
	Above 7 kW & upto 70 kW	Up to 100 kWh			
		Above 100 kWh & upto 500 kWh			
		Above 500 kWh			
	2	Above 20 kW & upto 50 kW (All kWh units)	Up to 100 kWh		
			Above 100 kWh & upto 500 kWh		
		Above 50 kVA & upto 50 kVA (All kVA/h tariff)	Above 500 kWh		
			Above 100 kWh & upto 500 kWh		
Above 50 kVA & upto 100 kVA		Above 100 kWh & upto 500 kWh			
Above 100 kVA		All Units			
Up to 30 kW		All Units			
Above 30 kVA		All Units			
Above 100 kVA & upto 1000 kVA		All Units			
Above 1000 kVA & upto 2500 kVA		All Units			
General Industry	Above 100 kVA & upto 1000 kVA	All Units			
	Above 1000 kVA	All Units			
	Above 2500 kVA & upto 1000 kVA	All Units			
	Above 100 kVA & upto 1000 kVA	All Units			
	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
PUU / ANC Furnace	Above 1000 kVA	All Units			
	Above 2500 kVA	All Units			
	Above 5000 kVA	All Units			
	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
	Above 10000 kWh	All Units			
Bulk Supply	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
	Above 10000 kWh	All Units			
	Above 25000 kWh	All Units			
	Above 50000 kWh	All Units			
	Above 100000 kWh	All Units			
Railway Traction	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
	Above 10000 kWh	All Units			
	Above 25000 kWh	All Units			
	Above 50000 kWh	All Units			
	Above 100000 kWh	All Units			
Agricultural Pumps (AP)	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
	Above 10000 kWh	All Units			
	Above 25000 kWh	All Units			
	Above 50000 kWh	All Units			
	Above 100000 kWh	All Units			
AP High, Technology High Density Compost / Solid Waste	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
	Above 10000 kWh	All Units			
	Above 25000 kWh	All Units			
	Above 50000 kWh	All Units			
	Above 100000 kWh	All Units			
Charitable Hospitals set-up under PWD	Up to 100 kWh	All Units			
	Above 100 kWh	All Units			
	Above 500 kWh	All Units			
	Above 1000 kWh	All Units			
	Above 2500 kWh	All Units			
	Above 5000 kWh	All Units			
	Above 10000 kWh	All Units			
	Above 25000 kWh	All Units			
	Above 50000 kWh	All Units			
	Above 100000 kWh	All Units			
Start-up Power for Generators/CPPs	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)				
		During Season	All Units		
		Medium Supply	All Units		
		Small Power	All Units		
		Medium Supply	All Units		
		Large Supply	All Units		
		Small Power	All Units		
		Medium Supply	All Units		
Large Supply		All Units			
Small Power		All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
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	Large Supply	All Units			
	Small Power	All Units			
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	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All Units			
	Medium Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
	Small Power	All Units			
	Medium Supply	All Units			
	Large Supply	All Units			
PERSONAL INDUSTRY (As per Condition No. of General Conditions of Tariff)	Up to 20 kW	All Units			
	Above 20 kW	All Units			
	During Season	All			

Large Supply	Medium Supply
Note: Tariff categories and subcategories shall be taken as per tariff schedule of respective years.	

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Note: For the tariff proposal Tariff categories and sub-categories shall be suitably modified as per Tariff Proposal for Control Period.

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Revenue from Proposed Tariff in ensuing year (2024-25)

Form F24

Sl. No.	Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue				Full year revenue (Rs. Crore)				Average Billing Rate to Average Cost (Rs./KWh)	Average Billing Rate (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															
	Upto 100								14.37				4.31			
	101 to 200	21527							8.74				3.93			
	201 to 300								8.49	2.21			5.52		21.66	5.02
	301 & above								6.68				5.68			
2	Commercial															
	Upto 100								0.70				0.70			
	101-200	5474							0.65	0.39			0.74		6.51	17.71
	201 & above								3.12				4.68			
3	Govt. Connection															
	Upto 200								0.54				0.67			
	201 & above	1090							7.27	0.42			10.04		11.13	13.87
4	Industrial															
	All units	366							0.46	0.28			0.46		0.74	16.08
5	HT Consumers															
	All units	9							1.90	0.24			2.50		2.74	14.42
6	Public Lighting															
	All units	72							0.86	0.03			0.91		0.94	10.99
7	Other Temporary															
	All units	115							0.12				0.10		0.10	8.50
	Total	28652							53.91	3.57			40.25		43.82	

(Licensees are expected to provide the details for the customer categories and sub-categories applicable to their licence area)

Note: Revenue from proposed tariff shall be suitably modified as per Tariff Proposal for Control Period.

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Form F25

Intra State Transmission Charges

S. No.	Particulars	Previous Year			Current Year			Ensuring Year		
		Actual			Estimated			Projections		
		2022-23			2023-24			2024-25		
		Contracted Capacity (MW)	Monthly Charge (₹/MW/Month)	Total Charges (₹ crore)	Contracted Capacity (MW)	Monthly Charge (₹/MW/Month)	Total charges (₹ crore)	Contract ed Capacity (MW)	Monthly Charge (₹/MW/Month)	Total charges (₹ crore)
1	Intra State Transmission Charges									
2	Wheeling Charges Payable to Other Distribution Licences									

NA


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Form F26

Inter State Transmission Charges

S. No.	Lines/ Links/ region	Previous Year			Current Year			Ensuring Year		
		Actuals			Estimated			Projections		
		2022-23			2023-24			2024-25		
		Share		Charges payable (₹ crore)	Share		Charges payable (₹ crore)	Share		Charges payable (₹ crore)
		Annual Tariff (₹ crore)	Percentage		Annual Tariff (₹ crore)	Percentage		Annual Tariff (₹ crore)	Percentage	
A	Region									
B	PoC Charges applicable to the territory as per CERC Regulations									
C	Others									
D	Total									

Note: For justification of the claims, the relevant CERC Orders and the Bills raised by CTU are to be supplied.

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Form F27

Details of Charges for Deviation

Month	Previous year (2022-23)						Current Year (2023-24)					Additional UI Charges
	Energy Over-drawn	Energy Under-drawn	Charges for Deviation Payable	Charges for Deviation Receivable	Net of Charges for Deviation Payable and Receivable	Additional UI Charges	Energy Over-drawn	Energy Under-drawn	Charges for Deviation Payable	Charges for Deviation Receivable	Net of Charges for Deviation Payable and Receivable	
	MU	MU	₹ crore	₹ crore	₹ crore	₹ crore	MU	MU	₹ crore	₹ crore	₹ crore	₹ crore
April												
May												
June												
July												
August												
September												
October												
November												
December												
January												
February												
March												
Total												

NA



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Form F28

Key Characteristics of the Distribution Network

S.No	Particulars	Previous year		Current Year		Control Period	
		Actual		Estimated		Projections	
		At the start of year	At the end of year	At the start of year	At the end of year	At the start of year	At the end of year
1	Length of Lines (ckt-km)						
	- 66kV						
	- 33kV						
	- 11kV						
2	Number of Sub-Stations						
	- 66kV						
	- 33kV						
	- 11kV						
3	Number of Power Transformers						
	- 66kV						
	- 33kV						
	- 11kV						
4	Total MVA capacity of Power Transformers						
	- 66kV						
	- 33kV						
	- 11kV						
5	Number of Distribution Transformers						
	- 66kV						
	- 33kV						
	- 11kV						
6	Total MVA Capacity of Distribution Transformers						
	- 66kV						
	- 33kV						
	- 11kV						
7	Number of Consumer Energy Meters						
	- LT (less than 0.5 accuracy class)						
	- HT/EHT (less than 0.5 accuracy class)						
	- HT/EHT (0.2 accuracy class)						
8	Number of Interface Points						
	- LT (less than 0.5 accuracy class)						
	- HT/EHT (less than 0.5 accuracy class)						
	- HT/EHT (0.2 accuracy class)						
9	Number of Interface Points with STU Licensees						
	- LT (less than 0.5 accuracy class)						
	- HT/EHT (less than 0.5 accuracy class)						
	- HT/EHT (0.2 accuracy class)						
10	Number of Interface Points with A&T compliant meters						
	- LT (less than 0.5 accuracy class)						
	- HT/EHT (less than 0.5 accuracy class)						
	- HT/EHT (0.2 accuracy class)						
11	Service Area (in Sq. Km)						
	- LT (less than 0.5 accuracy class)						
	- HT/EHT (less than 0.5 accuracy class)						
	- HT/EHT (0.2 accuracy class)						
12	Employee Strength						
	- Technical						
	- Non-Technical						
	- Total						

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Form F29

Revenue Arrears and Age-wise Analysis

S.No.	Particulars	Current year				Age-wise Analysis (Months)					NOTES:
		Arrears at the beginning of the year	Billed during the year	Realised during the year	Arrears at the end of year	Percentage increase (+) Decrease (-)	Upto 6 Months	6-12 Months	12-24 Months	24-36 Months	More than 3years
1	Sale of power within State	Crore	Crore	Crore	Crore		Crore	Crore	Crore	Crore	Crore
2	Sale of power inter state										
3	Electricity duty										
4	Provision of unbilled revenue										
5	Dues from permanently disconnected consumers										
6	Dues from permanent having arrears more than 10 lacs										
7	Miscellaneous receipts from consumers										
8	Less provision for doubtful dues from consumers										
	Total (1+2+3+4+5+6-7)										
9	Details of litigation/disputes having dues more than Rs.10 lacs										
10	Steps proposed to be taken to improve collection and to reduce the revenue arrears										

The details is compiling and shall be submitted seperately

NOTE: This format should be filled for Previous Two Years, Current Year and each year of the Control Period for the MYT Filing


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Form F30

Revenue Arrears of Government/ Local Bodies and Age-wise Analysis

S.No.	Particulars	Arrears at the beginning of the year	Billed during the year	Realised during the year	Arrears at the end of year	Percentage increase (+) Decrease (-)	Age-wise Analysis (Months)				More than 3 years	NOTES:
							Upto 6 Months	6-12 Months	12-24 Months	24-36 Months		
	Crore	Crore	Crore	Crore	Crore	Crore	Crore	Crore	Crore	Crore	Crore	
1	Sale of power to the Government departments											
a												
b												
c												
...												
2	Electricity duty											
3	Provision of unbilled revenue											
4	Dues from permanently disconnected consumers having arrears more than 10 lacs											
5	Dues from permanently disconnected consumers having arrears less than 10 lacs											
6	Miscellaneous receipts from Govt.											
7	Less provision for doubtful dues from Govt.											
8	Total (1+2+3+4+5+6+7)											
9	Details of litigation/disputes having dues more than Rs.10 lacs											
10	Steps proposed to be taken to improve collection and to reduce the revenue arrears											
	Note: Formats should be separately provided for Government and Local Bodies											

The details are compiling and shall be submitted separately

NOTE: This format should be filled for Previous Two Years, Current Year and each year of the Control Period for the MYT Filing


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Form F31

Income Tax Provisions

S. No.	Particulars	Previous Year	Current year	Ensuring year
		Actual	Estimated	Projection
		2022-23	2023-24	2024-25
1	Provision made/Proposed for the Year	NA		
2	Details as per Return filed for the Year			
3	As Assessed for the Year			
4	Credit/Debit of Assessment Year (Give Details)			
	Total			

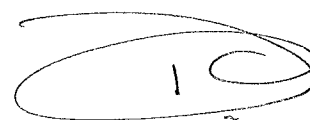

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15612/2023/Legal Section

Form F32

Key Ratios

S. No	Particulars	Previous Year	Current Year	Ensuring Year
		Actual	Estimated	Projected
		2022-23	2023-24	2024-25
A	Financial & Material Management			
1	Annual capital expenditure/net book value			
2	Distribution cost/Energy sales across consumer categories	The details are compiling and shall be submitted separately		
3	Employee cost as a percentage of total cost			
4	Operating expenses / Revenue from Sale of power			
5	Cost of capital			
6	Debt Service Coverage Ratio			
7	Stores Inventory/1000 Km of distribution lines			
9	Working Capital to Revenue from Sale of power			
B	HR Management			
1	Employees per 1000 customers			
2	Employee cost per unit of retail sales			
3	Training participation days per employee			
C	Metering, Billing and Collection			
	Number of Meters per Meter Reader			
	a) Urban			
1	b) Rural			
	Number of meter readings done per meter reader per month			
	a) Urban			
2	b) Rural			
3	Meters defective & damaged / Meters in service			
4	Average level of customer arrears (days/ customer)			
5	Amount (%) involved in customer litigation cases			
6	Number (%) involved in customer litigation cases			
7	Number of computerized bills/Number of manual bills			
D	Operational Performance			
1	Unplanned outage/total outage (Fault breakdown / total outage)			
	Annual replacement rate of Distribution transformers (%): (Distribution Transformers replaced / Transformers in service)			
2				
E	Consumer Services			
1	No. of complaint received per year to total number of consumers (%)			
2	Ratio of staff attending complaints per thousand consumers (Skilled /Unskilled staff separately identified)			



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