

**BEFORE
THE
GUJARAT ELECTRICITY REGULATORY COMMISSION, GANDHINAGAR**

MYT Petition for the period from FY 2016-17 to 2020-21 along with the approval for True up for FY 2015-16 & proposed Tariff for FY 2017-18 of Kandla Port Trust Licensee

Under GERC (Multi Year Tariff) Regulations, 2011 along with other guidelines and directions issued by the GERC from time to time AND under Part VII (Section 61 to Section 64) of the Electricity Act, 2003 read with the relevant Guidelines

**Filed by
KANDLA PORT TRUST**

January 2017

KANDLA PORT TRUST

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No. EL/AC/3193/

Date: 27.01.2017

To,
The Secretary,
Gujarat Electricity Regulatory
Commission, 6th Floor, GIFT ONE,
Road 5C, Zone 5, GIFT City,
Gandhinagar – 382355, Gujarat

Dear Sir,

Sub: Submission of MYT Petition for the period from FY 2016-17 to 2020-21 along with the approval for True up for FY 2015-16 & proposed Tariff for FY 2017-18

In exercise of its powers conferred under section 61 of the Electricity Act, 2003, the Hon'ble Commission has issued the MYT Regulations, 2011.

Accordingly, KPT is herewith submitting the Petition for approval of KPT true up of FY 2015-16 along with tariff proposal of FY 2017-18 for consideration of the Hon'ble Commission. The following documents are enclosed here for the kind perusal and approval by the Hon'ble Commission:

1. Formal Petition, Formats and Affidavit verifying the petition along with authorization.
2. Petition Fee of Rs. 15,00,000/- (Rupees Fifteen Lakhs only) in terms of RTGS has been remitted on 31/01/2017 in account of GERC, Gandhinagar.

We request the Hon'ble Commission to kindly admit the aforesaid petition and proceed further in the matter at the earliest. We would also request the Hon'ble Commission to kindly provide us an opportunity of personal hearing to further clarify/explain our submissions in the enclosed petition.

Thanking You,

Yours Faithfully,

D.K. Hajra

Executive Engineer

(Electrical) KPT

Enclosed: As above

<https://corp.onlinesbi.com/corpuser/viewinboxtransactiondetail>


e-PayOrder Details

e-PayOrder Number CNAABLVVL4

Debit Status Success

31-Jan-2017

GUJARAT ELECTRICITY REGULATORY COMM

Fifteen Lakhs Twenty Three only

15,00,023.00

00000010316591671

GANDHIDHAM

SANJAY G KARIA
MakerGOPAL SHARMA
Authorizer 1RAJASHREE DABKE
Authorizer 2

"CNAABLVVL4"

Credit to beneficiary 15,00,000.00
 Commission Amount 23.00
 Counterfoil Description 201719323031 857 XEN E
 Transaction Type NEFT Funds transfer

Debit Account Details

Account No.	Branch	Amount
00000010316591671	GANDHIDHAM	15,00,023.00

Credit Account Details

Beneficiary Name/Account No.	Bank/Branch/IFSCCode	Amount	Credit Status	UTR No.
GUJARAT ELECTRICITY REGULATORY COMM/70102150000041	SYNDICATE BANK/GANDHINAGAR GIFT CITY/SYNB0007083	15,00,000.00	Pending	SBIN517031086554

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1. MYT petition for the period FY 2016-17 to FY 2020-21

2. Contents of this Petition

1. This Petition covers in detail the basis, assumptions and projections of the individual elements constituting the determination of ARR from FY 2016-17 to FY 2020-21. The Gujarat Electricity Regulatory Commission notified the GERC (Terms and conditions of Tariff) Regulation on 31st March 2005 in exercise of powers conferred by Sec.45 (2), 61 and 62 read with Section 181 of the Act. Further the Hon'ble Commission notified the Multi Year Tariff Regulation. 2007 as an Appendix to GERC Tariff Regulation 2005 in exercise of power conferred under clause (zd), (ze) and (zf) of the Section 181(2) read with section 61 and 62 of the Act.
2. Kandla Port Trust is submitting its ARR Petition for the determination of tariff for the control period of MYT from 1st April 2016 to 31st March 2021 on the basis of the principle outlined in Tariff Regulation notified by GERC. KPT has studied the past trends, taken cognizance of all notification regarding MYT submission, of 2016. KPT has taken into account other internal and external developments to estimate the likely performance for FY 2016-17 to FY 2020-21. The following sections explain in detail the basis and forecasts of the following elements.
 - a. Category wise Energy Sales & Revenue at existing tariffs
 - b. T&D Losses and Energy Requirement
 - c. Determination of Aggregate Revenue Requirement by forecasting the following costs, and other income & returns:
 - i. Power Purchase Cost.
 - ii. Employee Cost.
 - iii. Repairs & Maintenance Cost
 - iv. Admin. & General Cost
 - v. Capital Investment Plan
 - vi. Interest Cost
 - vii. Interest on Working Capital
 - viii. Depreciation
 - ix. Return of Equity
 - d. Determination of Gap between Revenue & Costs.

3. Introduction

Kandla Port Trust is a distribution licensee. The license for supply of electrical energy was granted to KandlaPort by Chief Commissioner of Kutch under Indian Electricity Act. 1910 as per Notification No. AF-133/55 dated 12th April 1956. Kandla Port Trust is one of the Major Port of India, under Government of India, Ministry of Shipping and the main activity of the KPT is to facilitate trade for cargo handling operation.

Present distribution system of KPT comprises of one 66 KV substation and 15 No. 11 KV substations in the licensee area. The 66 KV power supply is fed through a double circuit overhead transmission lines from 220 KV substation at Anjar of GETCO. Length of this 66 KV line from Anjar to Kandla S/S is 34 Km .Operation and maintenance of this line is carried out by GETCO.

As a distribution licensee KPT receives power supply on 66 KV from GUVNL at a contract demand of 4.1 MVA, under operation monitoring service of SLDC.

4. Energy Sales

1. KPT caters to a diverse consumer constituting of domestic (RGP), commercial (NRGP), Temporary, St. Light and HT consumers. Table 1 summarizes category wise actual energy sales from FY 2014-15 to FY 2015-16, and estimated for FY 2016-17 for all categories. A reasonable escalation is considered in the projected sales for FY 2017-18 to FY 2020-21.
2. As can be noted that KPT's overall energy sales currently based upon port operations. In which
3. Port operations mainly depend upon capacity utilization of cranes.
4. Energy sold to RGP category has practically decreased because after Earth Quake people have stopped staying at Kandla. Majority of the houses are locked and abandoned, which can be very well noted from the sales of last three to five years of RGP category.
5. KPT has estimated the energy sales for the current year based on the actual energy sales in the first FY 2014-15 and FY 2015-16 to various categories. KPT has projected the category-wise sales for theFY 2016-17 to FY 2020-21 on prorata basis of the actual sales recorded in the previous two years.

Table 1: Category wise Energy Sales (Lac Units) & CAGR for previous three years

Category of Energy Sales	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		
RGP	9.32	9.02	8.82	7.77	7.26		
NRGP	9.99	31.37	54.70	55.03	59.21		
Temp	9.04	12	14.14	10.61	8.68		
St Ltg	15.83	5.80	8.0	13.77	15.77		
HTP 1	85.85	65.99	32.30	22.85	21.81		
	131.03	125.12	118.06	115.84	118.05		

5. KPT caters to diverse consumers as summarized in table 1 Modest assumptions have been taken to estimate the energy consumption on port operations.

6. As can be noticed, KPT's overall energy sales currently are dependent on port operations. As in same area two no of port have come up mainly Adani Port & Tuna Adani& KPT joint venture at Tuna hence in port operations do have tough competition.

- a. Due to a restricted further development of this port other ancillary development has taken backward trend at present. Hence as can be viewed from power consumption data of last three years that practically no notable increase in power consumption has taken place.

In RGP category after earth quake residents of Kandla area have started moving out from Kandla, hence in this category there is gradual decline in consumption. In oncoming next five years it is expected to remain same or even decline further.

- b. Some increase is noted in St Lt category, and further expansion will though continue but due replacement of Sodium and CFL lighting being replaced by LED lights a modest increase shall be projected for next five years.
- c. In HTP 1 category after moving out of ABG container jetty, power consumption had reduced considerably in this category. But it is expected to regain same as order to another agency is already executed.
- d. Energy sold to all the categories of consumer RGP, NRGP, Temporary, HTP 1 has more or less remained constant over last years.

Table 2: Projected sale of power for all Category of consumers from FY 2016-17 to FY 2020-21

Category of energy sales	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
RGP	6.80	7.40	7.50	7.60	7.70
NRGP	65.23	71.64	78.80	86.68	95.34
Temporary	8.83	9.56	10.51	11.03	12.13
St Lt	16.56	17.36	18.57	19.87	21.26
HTP 1	34.70	132.00	145.2	159.72	175.69
TOTAL	132.12	237.96	260.58	284.90	312.12

- 1) In RGP Category projected sale is taken as practically constant, as already narrated that residents have started moving out of Kandla, abandoned category is increasing.
- 2) In NRGP Category a moderate increase of 10% is taken for projected sale escalation year wise.
- 3) Only 5% year wise increase is considered for temporary category. Sales in this Category may fluctuate, year wise which will be taken care for year wise ARR petitions.
- 4) In St Lt Category
- 5) Though in last three years Container handling jetty was closed, but now fresh orders are executed and now container handling may start functioning from Dec.16, So accordingly increased sale of power is considered for only three month in FY 16-17 and 100% of sale recorded before 2012 is considered for rest the five years.
- 6) KPT submits to the Hon'ble Commission to approve the energy sales forecasted herin.

6. T&D Loss Reduction

- 1) T&D Losses though have a reducing trend, but still it has not reached to the level of 8.25 % as directed by the H'nable Commission. The main reason is that KPT has to keep infrastructure with high capacity Transformers etc. for round the clock utilization of its operations and as operations have reduced so idling time has increased. Hence this ratio of operational time and idle time creates unbalance to reduce T&D losses further.

Table 3 T&D losses of last five years

Actual T&D losses	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
T&D Losses %	12.13%	10.80%	10.70%	9.10%	9%

Table 4 Projected T&D Losses

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
T&D Losses %	8.85%	8.70%	8.50%	8.25%	8.20%

7. Energy Requirement of the system

Table 5 Energy Requirement of the system

Energy Requirement in Lac Units	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
	Projected	Projected	Projected	Projected	Projected
Energy Sales	132.77	237.96	260.58	284.90	312.12
T&D Losses %	8.85%	8.70%	8.50%	8.25%	8.20%
T&D Losses in	11.75	20.70	22.14	23.50	25.59
Energy Requirement	144.52	258.66	282.72	308.40	337.71

- 1) Energy Sales to various categories except HTP 1 are estimated to grow at a CAGR of approximately from 5% to 8%. From FY 16-17 to FY 20-21. In HTP 1 category mainly one HTP 1 consumer shall commence its operations from DEC.16, hence it is estimated growth in FY 17-18 is estimated to be around 70% and then it is estimated at a CAGR of 9% each FY up to 20-21.

a. Power Purchase

- 1) KPT has power purchase agreement with GUVNL for Contract Demand of 4100 KVA up to 31st March 17.
- 2) As per ABT Tariff KPT submits 2100KW demand (on per day basis) to SLDC on basis of which billing is done by GUVNL. Energy schedule is daily submitted to SLDC and after meeting KPT's demand the surplus energy is sold under UI and at UI determined rate, which is approximately 50% of the power purchase rate, hence due to this there is notional loss to KPT under the sale under UI scheme.
- 3) KPT has already planned to consume the entire 4100 KVA by selling power to one HTP Consumer and slowly the demand submitted to SLDC will also be such that there is very little loss to KPT by selling under UI rates.

b. Energy Balance

Table 6:

Energy Requirement	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
	Actual	Actual	Projected	Projected	Projected	Projected	Projected
Energy sales in Lac Units	110.03	111.25	132.12	237.96	260.58	284.90	312.12
T&D losses %	9.10%	9.0%	8.85%	8.70%	8.50%	8.25%	8.20%
T&D Loss in Units	10.01	10.01	11.75	20.70	22.14	23.50	25.59
Energy Requirement	120.04	121.26	144.52	258.66	282.72	308.40	337.71
Energy Purchase	155.59	144.75	158.97	284.52	310.992	339.24	371.48
Surplus (Deficit) Power	35.55	23.44	14.45	25.86	28.27	30.84	33.77

c. Power Purchase Cost

- 1) The cost of power purchase from GUVNL is based on the actual bills received from GUVNL as per ABT Tariff.

Table 7: Power Purchase Cost for FY 14-15 and FY 15-16

	Lac Units	Total Cost	PPC/Unit
FY 14-15	219.00	1555.59	7.10
FY 15-16	199.68	1448.25	7.25

- 2) The main reason for high power purchase cost is that KPT has contract demand of 4100 with GUVNL to retain a 66 KV supply as per the regulatory requirement for an already installed 66 KV S/S, whereas KPT is able to consume and sale only 2100 KVA. 66KV supply is retained taking into account for future business development.
- 3) KPT has already planned to sell approximately 2000 KVA on coming HTP 1 consumer, thus reducing the gap between supply and demand.
- 4) KPT is also planning for wheeling approximately 132 Lac units from its owned Wind Energy Turbine under installation in the state to the tune of 6MW. This 6 MW is likely to be commissioned by Dec.16. This will surely help in bringing down power purchase cost for KPT.

Table 8: Power Purchase cost projected for next Five years

Particulars	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
	Projected	Projected	Projected	Projected	Projected
Power Purchase (LUs)	158.97	284.52	310.99	339.24	371.48
Power Purchase cost Rs. Lacs	1030.84	1401.90	1494.14	1708.34	1888.88
Per Unit Cost (Rs./KWH)	5.62	4.86	4.71	4.87	4.86

- 5) As stated in 4) that 132 lac units shall be wheeled from 6 MW Wind Energy source per year, so the cost of 132 Lac units are taken at the rate of Rs.4.15/ unit whereas rest of the units are calculated at modest rate of Rs.5.60/unit.
- 6) Though the power purchase cost will go down considerably from the existing position, but KPT will continue pursue to lower the P.P further.

8. Operation & Maintenance Costs

- a) Operation and maintenance expenses comprise of the following heads.

Employees Expenses which includes the wages, pension and other remunerations paid to the workforce.

Repair and Maintenance expenses which include all expenditure incurred on maintenance and up keep of assets owned by Distribution Licensee.

Administrative and General Expenses which include all expenditure incurred operating the Licensee's business such as rent, telephone, and computers etc.

- b) Separation of accounts of Port Business and Distribution Licensee business is already completed, hence now actual expenses incurred for operation and maintenance of power distribution business in below tables.

Table 9: Total Operation and Maintenance Expenses from FY 12-13 to FY 15-16

Particulars	FY12-13	FY 13-14	FY 14-15	FY 15-16
	Actual	Actual	Actual	Actual
Employee Expenses	428.021	460.63	210.30	205.05
A & G Expenses	53.78	96.71	15.64	25.25
R & M Expenses	83.29	96.41	294.46	168.24
Total O&M Expenses	565.29	653.71	520.4	398.54

After bifurcation of accounts for Port Business and Power Distribution Licensee work actual expenses incurred in all three categories have become clearer from FY 14-15 and from FY 15-16.

So the projected expenses from FY 16-17 to FY 20-21 are projected accordingly in table below.

Table 10: Total O & M Expenses projected from FY 2016-17 to FY 2020-21 Rs. Lacs

Particulars	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
	Projected	Projected	Projected	Projected	Projected
Employee Exp.	218.75	229.68	241.16	253.21	265.87
A & G Exp.	5.48	5.75	6.03	26.33	26.64
R&M Exp.	110.19	119.00	128.52	138.80	149.44
Total O&M Exp.	354.42	374.43	395.71	408.34	441.95

In Employee Expenses for FY 16-17 increase of 8% is considered due to anticipated growth due to effect of 7th Pay Commission, and remaining year a moderate growth of 5% per year is taken into account.

In A & G Expenses a moderate growth of 5% per year is considered.

In R & M Expenses a moderate growth of 8% per year is taken into account but in this category it may vary from year to year which shall be accounted in the yearly ARR petitions.

9. Capital Expenditure Plan.

1. KPT's existing 66/11 KV Substation requires renovation and is in urgent need of replacing existing VCB's, and entire control panels. Relays and data recording system have to upgrade.
2. Civil structure which is very old, prior to Earth Quake and requires major repairing and alterations.
3. A new oil jetty is under construction and its electrification requires extension of infrastructure.

Table 11: Business Plan for Five years

Sr No	Name of Work	FY of work to be undertaken	Total Cost of work
1	Electrical Infrastructure for supply to 7 th Oil jetty construction.	2019- 2020	4.00 Cr.
2	Up gradation & renovation of 66/11 KV S/S	2020-2021	15.00 Cr.
			19.0 Cr.

10. Gross Fixed Assets

1. The Asset register is maintained by Electrical Division of KPT, and same is updated regularly along with cost purchase data, for electrical business. On basis of the same following details have been submitted.
2. A summary of the Opening and Closing of GFA along with category wise asset details have been summarized in tables below.

Table 12: Opening and Closing GFA

Particulars of FY	Opening GFA	Addition during the year	Closing GFA
FY 2014-15	1981.03	121.65	1859.38
FY 2015-16	1859.38	121.65	1737.92
FY 2016-17 (estimated)	1737.92	Nil	1737.92

Table 13: Category wise Asset details of FY 2016-17

Asset Category	Amount (Rs. Lacs)
Land	89.1
Buildings	194.29
Plant & Machinery	809.53
Lines and cable network	643.62
Furniture & Fixtures	1.05
Office Equipment's	0.3
Total	1737.92

11. Depreciation

1. Depreciation is charged on the basis of straight line method, on the Gross Fixed Assets in use at the beginning of the year and addition in assets during the financial year. The depreciation is based on the original cost of the Gross Fixed Assets. And rates so calculated are as under.

Table 14: Depreciation rates computed as straight line method.

Assets Category	Depreciation rate %
Plant & Machinery	3.71%
Buildings	2.20%
Lines and Cables	4.71%
Furniture & Fixtures	9 %
Computers & Others	18 %
Land	0 %

2. Depreciation has been computed by applying the aforesaid category-wise assets depreciation rates on the Opening GFA and the asset capitalized estimated during the year. Asset capitalization has been considered at 50 % in same year and 50 % in the following year.

Table 15: Depreciation

Particulars	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Rs. Lacs	Actual	Actual	Estimated	Projected	Projected	Projected	Projected
Opening GFA	1981.03	1859.38	1798.65	1737.82	1617.82	1497.82	1777.82
Additions	–	–	–			400.00	1500
Closing GFA	1859.38	1737.92	1677.00	1617.82	1497.82	1777.82	3137.82
Average GFA	1920.21	1798.65	1737.82	1677.82	1557.82	1637.82	2457.82
Depreciation Amount	121.65	121.65	121.65	120.00	120.00	120.00	140.00
Average Depreciation rate	6.34 %	6.76 %	7.0 %	7.15 %	7.70 %	7.32 %	5.69 %

12. Interest & Financial Costs

1. KPT will be able to obtain funds for its future capital projects as well as for all future business development, and its operational activities at Zero per cent interest rate, hence interest expenditure has been considered as nil.

Table 16: Total Interest on Loans

Particulars	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Rs. Lacs	Projected	Projected	Projected	Projected	Projected
Opening Loan	00	00	00	00	00
Loan for additional Capex	00	00	00	00	00
Loan Repayment	00	00	00	00	00
Cumulative Loan	00	00	00	00	00
Closing Loan	00	00	00	00	00
Interest Cost On avg. loan	00	00	00	00	00

11.2 Interest on Working Capital Borrowings.

1. As stated in 11.1 that entire capital investment, and working capital required for the distribution business shall be obtained interest free from its own source that is KANDLA PORT TRUST. Hence entire interest on working capital has been computed as nil. This in accordance with audited accounts statement attached here with for True –up.

Table 17: Interest on working capital NIL. From FY 2016-17 to 2020-21

13. Return on Equity.

1. As per GERC MYT Regulation, KPT is entitled for Return of Equity.
2. KPT has claimed ROE of 14 % for the period for FY 2016-17 to FY 2020-21 in its MYT Petition.
3. KPT has considered 50 % normative equity for assets created on or before 31st March on opening GFA for FY 2015-16 and 30 % normative equity for additional capitalization for FY 2016-17 to FY 2020-21.
4. Return of Equity for KPT computed is detailed as under in table below.

Table 18: Reasonable Return.

Reasonable Return	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Rs. Lacs	Actual	Actual	Estimated	Projected	Projected	Projected	Projected
Opening GFA	1981.03	1859.38	1798.65	1737.82	1616.17	1494.52	1772.87
Opening Norm. Eqt. 50% of Opn, GFA	990.52	929.69	899.32	868.91	808.08	747.26	886.43
Addition in Equity (30% of Asset Capitalization)	Nil	Nil	Nil	Nil	Nil	400.0	1500
Closing Equity	990.52	929.69	899.32	868.91	808.08	1147.26	2386.43
Average equity Amount	990.52	929.69	899.32	868.91	808.08	947.26	1636.43
Rate of return on equity	14%	14%	14%	14%	14%	14%	14%
Return of Equity	69.34	65.07	125.90	121.64	113.1	132.61	229.10

14 Aggregate Revenue Requirements

Table 19: Aggregate Revenue Requirement for the Control Period from 2016-17 to 2020-21

ARR (Rs. Lacs)	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY 2019-20	FY 2020-21
Power Purchase cost	1555.59	1448.25	1030.84	1401.90	1494.14	1708.34	1888.88
Employee cost	210.30	202.58	218.75	229.68	241.16	253.21	265.87
R&M cost	294.46	102.03	110.19	119.0	128.52	138.8	149.44
A&G Expenditure	15.64	5.22	5.48	5.75	6.03	6.37	6.64
Depreciation	121.65	121.65	121.65	121.65	121.65	121.65	121.65
Interest cost	0	0	0	0	0	0	0
Interest on working capital	0	0	0	0	0	0	0
Return of Equity	69.34	65.07	125.90	121.69	113.13	132.61	229.10
Total ARR	2266.98	1944.80	1612.81	1999.67	2104.83	2360.94	2661.58

14.Revenue at Existing Tariff

1. Revenue from sale of power for the current year as well as for the control period from FY 2016-17 to FY 2020-21 is determined on the basis of the energy sale estimated in Table No. 2 and category wise tariff approved by the commission for KPT.
2. KPT has projected the revenue from sale of energy to a 1500 KVA HT consumer from January 2017, as per existing tariff approved by the commission. And thus has also calculated the reduction in sale through surplus power from that date.
3. Table below summarizes projected revenue at existing tariff for the period FY 2014-15 to FY 2020-21.

Table 20: Revenue Projection at Existing Tariffs.

Rs. Lacs

Revenue at existing tariff	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Estimated	Projected	Projected	Projected	Projected
RGP	30.69	30.49	29.92	32.56	33.0	33.44	33.88
NRGP	278.69	314.40	359.41	394.73	434.18	477.60	525.32
Temporary	74.69	63.27	66.57	72.08	79.24	83.16	91.46
St. Light	57.14	69.38	77.0	80.72	86.35	92.39	98.85
HTP	164.06	162.04	266.49	1013.76	1113.60	1226.64	1349.29

Revenue from surplus power	78.53	196.28	51.42	51.42	45.27	38.47	38.0
Total Revenue	684.03	835.56	850.61	1645.27	1791.64	1951.46	2136.80

15. Coverage of Revenue Gap.

1. Revenue from sale of power with in KPT area (category-wise) is determined in Table 20 above and revenue from the sale of surplus power has been considered at the existing rate approved by the commission, no escalation is considered in the rate for subsequent years in the table.
2. As shown in the Table 21. Below total revenue gap of Rs.2139.47 Lacs for the entire period from FY 2016-17to FY 2020-21 is proposed to be covered through additional revenue from proposed tariff revision is to be determined by the Honourable Commission as per the power given under Electricity Act 2003.

Table 21: Revenue gap during the control period from FY 2016-17 to FY 2020-21 Rs. Lacs

Revenue @ existing Tariff & Gap	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Estimated	Projected	Projected	Projected	Projected
ARR	2266.98	1944.80	1612.81	1999.67	2104.83	2360.94	2661.58
Covered By							
Revenue @ Existing Tariff	684.03	639.28	850.61	1645.27	1791.64	1951.46	2136.80
Revenue from surplus power	78.53	196.28	51.42	51.42	45.27	38.47	38.0
Revenue Gap/ Surplus	1504.42	835.56	710.78	302.98	267.92	371.01	486.78

16. Prayers

1. KPT requests the Honourable Commission to:
 - a. Admit the Aggregate Revenue Requirement Petition for the control period from FY 2016-17 to FY 2020-21.
 - b. Approve the Aggregate Revenue Requirement of MYT for control period FY 2016-17 to FY 2020-21.
 - c. Allow taxes, FBT, cess as pass through on actual basis.
 - d. Condone any inadvertent omissions/ errors/ shortcomings and permit the Petitioner to add/ change/ modify/ alter this filing and make further submissions as may be required at future date.
 - e. To allow further submissions, addition and alteration to this Petition as may be necessitating from time to time.
 - f. And pass such other and further orders as are deemed fit and proper in the facts and circumstances of the case.
 - g. Declaration that the subject matter of the petition has not been raised by the Petitioner before any other competent forum, and that no other competent forum is currently seized of the matter or has passed any order in relation thereto.

17. FORMATS : Attached

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Sr. No.	Title	Reference
1	Aggregate Revenue Requirement - Summary Sheet	ARR-Summary
2	Customer Sales Forecast	Form 1
3	Distribution Losses	Form 1.1
4	Power Purchase Expenses	Form 2
5	Summary of Operations and Maintenance Expenses	Form 3
6	Normative O&M Expenditure	Form 3.1
7	Employee Expenses	Form 3.2
8	A&G Expenses	Form 3.3
9	R&M Expenses	Form 3.4
10	Summary of Capital Expenditure & Capitalisation	Form 4
11	Capital Expenditure Plan	Form 4.1
12	Capitalisation Plan	Form 4.2
13	Capital Work in Progress	Form 4.3
14	Assets & Depreciation	Form 5
15	Interest Expenses	Form 6
16	Interest on Working Capital	Form 7
17	Return on Regulatory Equity	Form 8
18	Non-tariff Income	Form 9
19	Revenue	Form 10
20	Sale of Electricity Energy	Form 10A
21	Expected Revenue at Existing Tariff - FY 2017-18	Form 11
22	Expected Revenue at Proposed Tariff - FY 2017-18	Form 12
23	Truing Up Summary	Form 13
24	Cross-subsidy Trajectory	Form 14

NOTE:

- (1) Electronic copy in the form of CD containing excel sheets of the Forms shall also be furnished.
- (2) Figures in (-ve) must be shown in Brackets- (...) and figures in (+ve) must be shown without Bracket.

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form Summary: Aggregate Revenue Requirement - Summary Sheet

Distribution Business(Rs.
Crore)

Sr. No.	Particulars	Refer- ence	True up for FY 2015-2016			MYT Control Period					Remarks
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
						Projected	Projected	Projected	Projected	Projected	
1	Power Purcahse Expenses	Form 2	11.81	14.48	11.79	10.3	14.01	14.94	17.08	18.9	
2	Operation & Maintenance Expenses	Form 3	3.29	3.09	3.28	3.34	3.54	3.75	3.88	4.22	
3	Depreciation	Form 5	1.39	1.21	1.3	1.21	1.21	1.21	1.21	1.21	
4	Interest & Finance Charges	Form 6	0.09	0.06	0	0	0	0	0	0	
5	Interest on Working Capital	Form 7	0.106	0.05	0	0	0	0	0	0	
6	Bad Debts written off		0	0	0	0	0	0	0	0	
7	Contribution to contingency reserves		0	0	0	0	0	0	0	0	
8	Total Revenue Expenditure		16.59	18.89	16.37	14.85	18.76	19.94	22.17	24.33	
9	Return on Equity Capital	Form 8	1.19	0.65	1.12	1.25	1.21	1.13	1.32	2.29	
10	Income Tax										
11	Aggregate Revenue Requirement		17.78	19.54	17.71	16.12	19.98	21.07	23.49	26.62	
12	Less: Non Tariff Income	Form 9									
13	Less: Income from Other Business										
14	Aggregate Revenue Requirement of Wires Business										

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY)			MYT Control Period					Remarks
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
						Projected	Projected	Projected	Projected	Projected	
1	Operation & Maintenance Expenses	Form 3									
2	Depreciation	Form 5									
3	Interest & Finance Charges	Form 6									
4	Interest on Working Capital	Form 7									
5	Contribution to contingency reserves										
6	Total Revenue Expenditure										
7	Return on Equity Capital	Form 8									
8	Income Tax										
9	Aggregate Revenue Requirement										
10	Less: Non Tariff Income	Form 9									
11	Less: Income from Other Business										
12	Aggregate Revenue Requirement of Wires Business										

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY			MYT Control Period				
			Tariff Order	April - March (Audited)	Claimed in the petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Power Purchase Expenses	Form 2								
2	Operation & Maintenance Expenses	Form 3								
3	Depreciation	Form 5								
4	Interest & Finance Charges	Form 6								
5	Interest on Working Capital	Form 7								
6	Bad debts written off									
7	Contribution to contingency reserves									
8	Total Revenue Expenditure									
9	Return on Equity Capital	Form 8								
10	Income Tax									
11	Aggregate Revenue Requirement									
12										
13	Less: Non Tariff Income	Form 9								
14	Less: Income from Other Business									
15	Aggregate Revenue Requirement of Retail Supply									

Note

For FY 2015-16 : GERC Tariff Regulations, 2011 will be Applicable

For FY 2016-17 to FY 2020-21 : GERC MYT Regulations, 2016 will be Applicable.

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 1: Customer Sales & Forecast

True-Up Year (FY)

2015-2016

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
HT & EHT Category											
Category-1	0.192	0.223	0.201	0.18	0.185	0.185	0.189	0.167	0.166	0.169	0.145
Category-n	Not Applicable										
Low Voltage Category											
RGP	0.0612	0.06119	0.06671	0.06315	0.0626	0.06265	0.06347	0.06106	0.05711	0.05683	0.05522
Commercial	0.485316	0.524122	0.523396	0.490015	0.52471	0.500325	0.528296	0.443773	0.449271	0.4722	0.459666
Temperory	0.083262	0.062101	0.077795	0.087781	0.060293	0.068392	0.066968	0.097889	0.068206	0.06795	0.053219
St. Light	0.125584	0.13084	0.12726	0.12357	0.13578	0.123081	0.13242	0.113125	0.117045	0.1231	0.12786
Total	0.947368	1.001248	0.99616	0.944618	0.96923	0.9404	0.98043	0.8838	0.85848	0.88917	0.84104

(Licensees are required to provide the details for the customer categories applicable to their licence area)

Year: FY 2016-17

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
HT & EHT Category											
Category-1	0.19697	0.17548	0.18369	0.18469	0.14048	0.19279	0.23743	0.21058	0.35	0.525	0.539
Category-n	Not Applicable										
Low Voltage Category											
RGP	0.05648	0.05648	0.0558	0.05628	0.05595	0.05617	0.05512	0.05264	0.05711	0.0572	0.058
Commercial	0.501563	0.566126	0.562716	0.587726	0.551584	0.523618	0.55458	0.516958	0.5375	0.5375	0.5395
Temporary	0.08371	0.074124	0.081621	0.071802	0.08121	0.089826	0.060569	0.049122	0.065	0.07	0.075
St.Light	0.12625	0.14286	0.13261	0.13771	0.144665	0.12453	0.12503	0.121095	0.1325	0.1385	0.15
Total	0.964967	1.01507	1.01644	1.038198	0.97389	0.98693	1.03273	0.95039	1.1416	1.3282	1.3615

Ensuing Years (FY 2017-18 to FY 2020-21)

Consumer Category & Consumption Slab	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
HT & EHT Category	13.2	14.52	15.972	17.569
Category-1				
Category-n	N/A			
Low Voltage Category				
RGP	0.7	0.72	0.75	0.75
Commercial	7.164	7.88	8.668	9.34
Temporary	0.956	1.051	1.103	1.213
St Light	1.736	1.857	1.987	2.126
Total	23.756	26.028	28.49	30.99

(Licensees are required to provide the details for the customer categories applicable to their licence area)

Past Sales Data

Consumer Category & Consumption Slab	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	5 Year CAGR
HT Category	8.585	6.599	3.23	2.285	2.181	
Category-1						
Category-n	N/A					
Low Voltage Category						
RGP	0.932	0.902	0.882	0.777	0.726	
Commercial NRGP	0.999	3.137	5.47	5.503	5.921	
Temporary	0.904	1.2	1.414	1.061	0.868	
St light	1.583	0.58	0.8	1.377	1.577	
Total	13.103	12.512	11.806	11.584	11.805	

(Licensees are required to provide the details for the customer categories applicable to their licence area)

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 1.1: Distribution Losses

True-Up Year (FY)

2015-16

(MU)

Sr. No.	Voltage Level	Energy Input (including Wheeling Units)	Energy Sent to lower network	Direct Sale	Wheel ed Units	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
1	66 KV	144.75		111.25			10.1	9.00%				

FY 2016-17

(MU)

Sr. No.	Voltage Level	Energy Input (including Wheeling Units)	Energy Sent to lower network	Direct Sale	Wheel ed Units	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
1	66 KV	158.97		132.77			11.75	8.85%				

FY 2019-20

(MU)

Sr. No.	Voltage Level	Energy Input (including Wheeling Units)	Energy Sent to lower network	Direct Sale	Wheel ed Units	Total Output	Total Losse s	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
1	66 KV	339.24		284.9			23.5	8.25%				

FY 2020-21

(MU)

Sr. No.	Voltage Level	Energy Input (including Wheeling Units)	Energy Sent to lower network	Direct Sale	Wheel ed Units	Total Output	Total Losse s	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
1	66 KV	371.48		312.12			25.59	8.20%				

Note:- KPT is in a process of installing meters at different voltage level to compute T%D losses at different voltage level.

As major portion of power supply consumed by utility is consumed KPT;s diferent departments and its ancilaries only hence cost of meters installation did not get priority earlier.

KANDLA PORT TRUST**KANDLA****MYT Petition, True-up Petition Formats - Distribution & Retail Supply****Form 2: Power Purchase Expenses**True-Up Year (FY
.....)**2015-16**

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
	a	b	c	d	e	f	g	h	i	j	k=j/d
Long term / Medium term Sources											
Station/Source 1	4.1	100 %	4.1	19.96	1.72	1.72	6.32	126.2	E.D.	144.75	7.25
Station/Source 2											
...											
Short term Sources											
Station/Source 1											
Station/Source 2											
...											
Total	4.1	1	4.1	19.96	1.72	1.72	6.32	126.2		144.75	7.25

FY 2016-17

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charge s paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kW h)	Total Variable Charge s (Rs Crore)	Any Other Charge s (Please specify the type of charges)	Total Cost of Energy purchas ed (Rs Crore)	Per Unit Cost of energy purchas ed (Rs/kW h)
	a	b	c	d	e	f	g	h	i	j	k=j/d
Long term / Medium term Sources											
Station/Source 1	4.1	100%	4.1	12.59	1.72	1.72	6.32	79.5	E.D.	89.39	7.1
Station/Source 2	6	100%	6	3.3			4.15	13.69		13.69	4.15
6 MW W.E. Project											
Short term Sources											
Station/Source 1											
Station/Source 2											
Total	10.1	1	10.1	15.89	1.72	1.72	5.23	92.86		103.08	5.62

FY 2017-18

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
	a	b	c	d	e	f	g	h	i	j	k=j/d
Long term / Medium term Sources											
Station/Source 1	4.1	100%	4.1	15.29	1.72	1.72	5.24	80.2	E.D.	85.23	5.57
Station/Source 2	6	100%	6	13.2			4.15	13.36		54.78	4.15
6 MW W E Project											
Short term Sources											
Station/Source 1											
Station/Source 2											
...											
Total	10.1	1	10.1	28.45	1.72	1.72	4.69	93.56		140.01	4.86

FY 2018-19

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
	a	b	c	d	e	f	g	h	i	j	k=j/d
Long term / Medium term Sources											
Station/Source 1	4.1	100%	4.1	17.89	1.72	1.72	4.81	86.07	E.D.	94.63	5.28
Station/Source 2	6	100%	6	13.2			4.15	13.36		54.78	4.15
...											
Short term Sources											
Station/Source 1											
Station/Source 2											
...											
Total	10.1	1	10.1	31.09			4.48	99.43		149.41	4.71

FY 2019-20

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
	a	b	c	d	e	f	g	h	i	j	k=j/d
Long term / Medium term Sources											
Station/Source 1	4.1	100%	4.1	20.7	1.72	1.72	4.76	98.64		116.05	5.6
Station/Source 2	6	100%	6	13.2			4.15	13.36		54.78	4.15
...											
Short term Sources											
Station/Source 1											
Station/Source 2											
...											
Total	10.1	1	10.1	33.9	1.72	1.72	4.45	112		170.83	4.87

FY 2020-21

Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Energy Received (MU)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Energy purchased (Rs Crore)	Per Unit Cost of energy purchased (Rs/kWh)
	a	b	c	d	e	f	g	h	i	j	k=j/d
Long term / Medium term Sources											
Station/Source 1	4.1	100%	4.1	24	1.72	1.72	4.74	113.98		134.1	5.58
Station/Source 2	6.1	100%	6	13			4.15	13.36		54.78	4.15
...											
Short term Sources											
Station/Source 1											
Station/Source 2											
...											
Total	10.1	1	10.1	37	1.72	1.72	5.32	170.08		188.88	4.86

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3: Operations and Maintenance Expenses Summary

(Rs.
Crore)

Sr. No.	Particulars	Reference	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
			Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
			(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	O&M Expenses	Form 3.1	329.07	309.8	19.27	334.42	374.43	375.71	398.14	421.95	
1.1	Employee Expenses	Form 3.2		202.58		218.75	229.68	241.16	253.21	265.87	
1.2	R&M Expenses	Form 3.4		5.22		110.19	119	128.52	138.6	149.44	
1.3	A&G Expenses	Form 3.5		102.03		5.48	5.75	6.03	6.33	6.64	
2	O&M Expense capitalised										
3	Total Operation & Maintenance Expenses (net of capitalisation)										

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.1: Normative O&M Expenses for Control Period FY 2016-17 to FY 2020-21

Distribution Business

(Rs. Crore)

S r. N o.	Particulars	Approved O&M Expenses			3-Year Average	Normative*	MYT Control Period									
		FY 2012-13	FY 2013-14	FY 2014-15			FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21
		(a)	(b)	(c)	(d) = [(a)+(b)+(c)]/3	(e)	Normative\$	Projected\$	Normative\$	Projected\$	Normative\$	Projected\$	Normative\$	Projected\$	Normative\$	Projected\$
1	Employee Expenses	4.2802	4.6063	2.103	3.663167	4.05943811	4.2733705	2.1875	4.49857712	2.2968	4.73565214	2.4116	4.98522101	2.5321	5.24794215	2.6587
2	A&G Expenses	0.5378	0.9671	0.1564	0.553767	0.61367164	0.64601214	0.2548	0.68005698	0.2575	0.71589598	0.2603	0.7536237	0.2633	0.79333967	0.2664
3	R & M Expenses	0.8329	0.9641	2.9446	1.580533	1.75151115	1.84381578	1.1019	1.94098488	1.1900	2.04327478	1.2852	2.15095536	1.3880	2.26431071	1.4944
4	Total O&M Expenses	5.6529	6.5371	5.204	5.798	6.42521193	6.7638206	3.5442	7.11961898	3.7443	7.4948229	3.9571	7.88980006	4.1834	8.30559253	4.4195

Notes:

* Normative O&M expenses for FY 2015-16 to be computed by escalating (d) by 5.72% twice

\$ Normative O&M expenses for each Year of the Control Period to be computed by escalating (e) by 5.72% year on year

\$\$ In case Projected O&M expenses for Control Period are different from Normative O&M expenses, then detailed justification should be provided

A) Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses			3-Year Average	Normative*	MYT Control Period									
		FY 2012-13	FY 2013-14	FY 2014-15		FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		(a)	(b)	(c)	(d) = [(a)+(b)+(c)]/3	(e)	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses															
2	A&G Expenses															
3	R & M Expenses															
4	Total O&M Expenses															

Notes:

* Normative O&M expenses for FY 2015-16 to be computed by escalating (d) by 5.72% twice

\$ Normative O&M expenses for each Year of the Control Period to be computed by escalating (e) by 5.72% year on year

\$\$ In case Projected O&M expenses for Control Period are different from Normative O&M expenses, then detailed justification should be provided

B) Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses			3-Year Average	Normative*	MYT Control Period									
		FY 2012-13	FY 2013-14	FY 2014-15		FY 2015-16	FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	
		(a)	(b)	(c)		(d) = [(a)+(b)+(c)]/3	(e)	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$
1	Employee Expenses															
2	A&G Expenses															
3	R & M Expenses															
4	Total O&M Expenses															

Notes:

* Normative O&M expenses for FY 2015-16 to be computed by escalating (d) by 5.72%

\$ Normative O&M expenses for each Year of the Control Period to be computed by escalating (e) by 5.72% year on year

\$\$ In case Projected O&M expenses for Control Period are different from Normative O&M expenses, then detailed justification should be provided

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.2: Employee Expenses

Note Details in Rs. Lacs

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY)		
		April-March (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Basic Salary			90.7772
2	Dearness Allowance (DA)			31.8973
3	House Rent Allowance			7.935
4	Conveyance Allowance			0.8784
5	Leave Travel Allowance			0
6	Earned Leave Encashment			11.0416
7	Other Allowances			8.3549
8	Medical Reimbursement			
9	Overtime Payment			48.5579
10	Bonus/Ex-Gratia Payments			1.575
11	Interim Relief / Wage Revision			0.4788
12	Staff welfare expenses			0.2485
13	VRS Expenses/Retrenchment Compensation			
14	Commission to Directors			
15	Training Expenses			
16	Payment under Workmen's Compensation Act			
17	Net Employee Costs			
18	Terminal Benefits			3.5725
18.1	Provident Fund Contribution			
18.2	Provision for PF Fund			
18.3	Pension Payments			
18.4	Gratuity Payment			
19	Others			
20	Gross Employee Expenses			205.069
21	Less: Expenses Capitalised			
21	Net Employee Expenses			

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 3.3: Administration & General Expenses

(Rs. Crore)				
Sr. No.	Particulars	True-Up Year (FY 2015-16)		
		April-15 to March 16 (Audited)		
		Regulated Business	Non-regulated Business	Total (Audited)
1	Rent Rates & Taxes			0
2	Insurance			0
3	Telephone & Postage, etc.			0.000555
4	Legal charges & Audit fee (Break-up as per separate Table in Form 3.3.1)			0.000000
5	Professional, Consultancy, Technical fee			0.050000
6	Conveyance & Travel			0.000050
7	Electricity charges			0.000000
8	Water charges			0.000000
9	Security arrangements			0.000000
10	Fees & subscription			0.000000
11	Books & periodicals			0.000000
12	Computer Stationery			0.000000
13	Printing & Stationery			0.000000
14	Advertisements			0.050290
15	Purchase Related Advertisement Expenses			0.000000
16	Contribution/Donations			0.000000
17	License Fee and other related fee			0.150000
18	Vehicle Running Expenses Truck / Delivery Van			0.000000
19	Vehicle Hiring Expenses Truck / Delivery Van			0.001190
20	Cost of services procured			0.000000
21	Outsourcing of metering and billing system			0.000000
22	Freight On Capital Equipments			0.000000
23	V-sat, Internet and related charges			0.000000
24	Training			0.000000
25	Bank Charges			0.000000
26	Miscellaneous Expenses			0.000250
27	Office Expenses			0.000000
28	Others			0.000000
29	Gross A&G Expenses			0.252335
30	Less: Expenses Capitalised			0
31	Net A&G Expenses			0.252335

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail
Supply
Form 3.4: Repair and Maintenance Expenses

(Rs. Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)
		(Audited)
1	Plant & Machinery	1.4496974
2	Buildings	0
3	Civil Works	0
4	Hydraulic Works	0
5	Lines & Cable Networks	0.2308884
6	Vehicles	0.0017782
7	Furniture & Fixtures	0
8	Office Equipment	0
9	Gross R&M Expenses	1.682364
10	Less: Expenses Capitalised	0
11	Net R&M Expenses	1.682364
12	Gross Fixed Assets at beginning of year	17.3773
13	R&M Expenses as % of GFA at beginning of year	9.681388938

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4: Summary of Capital Expenditure and Capitalisation

Distribution Business(Rs.
Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Capital Expenditure		0.00		0.00	0.00	0.00	3.00	15.00	
2	Capitalisation		0.00		0.00	0.00	0.00	0.00	4.00	
3	IDC									
4	Capitalisation + IDC									

Note: * Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation.

A) Distribution Wires Business**(Rs. Crore)**

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	Capitalisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Capitalisation + IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Note: * Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation.

B) Retail Supply Business(Rs.
Crore)

Sr. No.	Particulars	True-Up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projecte d	Projecte d	Projecte d	Projecte d	Projecte d	
1	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2	Capitalisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3	IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	Capitalisation + IDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Note: * Detail Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4.1: Capital Expenditure Plan

Project Details**(Rs. Crore)**

Project Code	Project Title	Project Purpose	Project Start Date			Project Completion date (Scheduled)			Cost of the Project		
			Original	Revised	Actual	Original	Revised	Actual	Original	Approved	Difference = Actual - Approved
FY 2016-17											
NIL											
FY 2017-18											
NIL											
FY 2018-19											
NIL											
FY 2019-20											
a) Scheme 1 : Construction of 7th Oil Jetty at Kandla (Electrical Infrastructure)											
		Electrification of Jetty	May-19	--	--	Apr-20	--	--	3.00	3.00	0.00
FY 2020-21											
b) Scheme 1 : Upgradation of 66/11 KV S/S.											
		Power Supply	May-20	--	--	Apr-21	--	--	15.00	15.00	0.00
TOTAL											

Project Details**(Rs. Crore)**

9		CAPITAL EXPENDITURE				
Project Number	Project Title	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
		Projected	Projected	Projected	Projected	Projected
a) Scheme 1 : Construction of 7 th Oil Jetty at Kandla (Electrical Infrastructure)						
		0	0	0	3	1
b) Scheme 1 : Upgradation of 66/11 KV S/S.						
		0	0	0	0	14
TOTAL						

Financing Plan**(Rs. Crore)**

Project Number	SOURCE OF FINANCING FOR CAPITAL EXPENDITURE						
	Internal Accruals	Equity	Debt				Loan Source
			Loanp Amount	Interest Rate (% p.a.)	Tenure of Loan (years)	Moratorium Period (years)	
FY 2016-17	The fund for capital expenditure will be provided by KPT without any interest.						
FY 2017-18							
FY 2018-19							
FY 2019-20							
FY 2020-21							
TOTAL							

Note : Seprate Forms shall be submitted for each Rennovation and Modernisation Scheme

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4.3: Capital Work-in-progress - Project-wise details

Project Details

(Rs. Crore)

Sr. No.	Project Code	Cumulative Expenditure Incurred	Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress			Closing CWIP
						Works Capitalised	Expenses Capitalised	Total Capitalisation	
	FY 2016-								

	17									
		NIL								
	FY 2017-18									
		NIL								
	FY 2018-19									
		NIL								
	FY 2019-20	3.00	0.00	0.00	0	0.00	0.00	0.00	0.00	3.00
	...	--								
	FY 2020-21	14.00	4.00	3.00	0	1.00	0.00	4.00	4.00	14.00
	...	17.00	4.00	3.00	0	1.00	0.00	4.00	4.00	17.00

Note : Seprate Forms shall be submitted for each Rennovation and Modernisation Scheme

**KANDLA PORT TRUST
KANDLA**

**MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 4.3: Capital Work-in-progress - Project-wise details**

Project Details

(Rs. Crore)

Sr. No.	Project Code	Cumulative Expenditure Incurred	Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress			Closing CWIP
						Works Capitalised	Interest Capitalised	Expenses Capitalised	
						Total Capitalisation			
	FY 2016-17								
				NIL					
	FY 2017-18								
				NIL					
	FY 2018-19								

NIL										
	FY 2019-20	3.00	0.00	0.00	0	0.00	0.00	0.00	0.00	
	...	--								
	FY 2020-21	14.00	4.00	3.00	0	1.00	0.00	4.00	4.00	
	...	17.00	4.00	3.00	0	1.00	0.00	4.00	4.00	

Note : Seprate Forms shall be submitted for each Rennovation and Modernisation Scheme

**KANDLA PORT TRUST
KANDLA**

**MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 5: Assets & Depreciation**

Distribution Business

Fixed Assets and Depreciation For True Up year and each Year of MYT Control Period

(Rs. Crore)

Particulars *	Gross Block				Depreciation				Applicable rate of Depreciation (%) *	Net Block	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	0.890	0.000	0.000	0.890	0.000	0.000	0.000	0.000	N/A	0.890	0.890

Buildings	2.850	0.000	0.000	2.850	0.850	0.060	0.000	0.910	2.020	2.850	1.940
Hydraulic works	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	N/A	0.000	0.000
Other Civil Works	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	N/A	0.000	0.000
Plant & Machinery	13.160	0.000	0.000	13.160	4.580	0.490	0.000	5.070	3.710	13.160	8.090
Lines & Cables	13.960	0.000	0.000	13.960	6.870	0.660	0.000	7.530	4.750	13.960	6.430
Vehicles	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Furniture & Fixtures	0.030	0.000	0.000	0.030	0.020	0.000	0.000	0.020	9.000	0.030	0.010
Office Equipments	0.030	0.000	0.000	0.030	0.027	0.000	0.000	0.027	18.000	0.030	0.003
Capital Expenditure on Assets not belonging to utility	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Spare Units	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Capital Spares	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL	30.920	0.000	0.000	30.920	12.347	1.210	0.000	13.557	37.480	30.920	17.363
Total as per Audited Account (for True up year only)	30.920	0.000	0.000	30.920	12.347	1.210	0.000	13.557	37.480	30.920	17.363

* The particular of asset and rate of depreciation should match with those provided in the applicable Tariff Regulations

Distribution Wire Business

Fixed Assets and Depreciation For True Up year and each Year of MYT Control Period

(Rs. Crore)

Particulars *	Gross Block				Depreciation				Applicable rate of Depreciation (%) *	Net Block	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Buildings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hydraulic works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Other Civil Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Plant & Machinery	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lines & Cables	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Furniture & Fixtures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Office Equipments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Expenditure on Assets not belonging to utility	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Spare Units	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total as per Audited Account (for True up year only)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

* The particular of asset and rate of depreciation should match with those provided in the applicable Tariff Regulations

Distribution Retail Supply Business

Fixed Assets and Depreciation For True Up year and each Year of MYT Control Period

(Rs. Crore)

Particulars *	Gross Block				Depreciation				Applicable rate of Depreciation (%) *	Net Block	
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year		As at the beginning of the Financial Year	As at the end of the Financial Year
Land	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Buildings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Hydraulic works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Other Civil Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Plant & Machinery	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Lines & Cables	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Furniture & Fixtures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Office Equipments	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Expenditure on Assets not belonging to utility	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Spare Units	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Capital Spares	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total as per Audited Account (for True up year only)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

* The particular of asset and rate of depreciation should match with those provided in the applicable Tariff Regulations

KANDLA PORT TRUST

KANDLA

MYT Petition, True-up Petition Formats - Distribution & Retail Supply

Form 6: Interest Expenses

A. Normative Loan

Sr.	Source of Loan	True up Year FY 2015-16	MYT Control Period	(Rs. Crore)
				Remarks

No.		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Normative Loan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	Less: Reduction of Normative Loan due to retirement or replacement of assets	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	Addition of Normative Loan due to capitalisation during the year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	Repayment of Normative loan during the year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	Closing Balance of Normative Loan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	Average Balance of Normative Loan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	Weighted average Rate of Interest on actual Loans (%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	Interest Expenses	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	Interest on Security Deposit from Consumers and Distribution system Users	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	Finance Charges	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	Total Interest & Finance Charges	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

B. Existing Actual Long-term Loans

(Rs. Crore)

Sr. No.	Source of Loan	Legend	True-Up Year (FY	MYT Control Period					Remarks
)	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
			April-March (Audited)						

				Projecte d	Projecte d	Projecte d	Projecte d	Projected	
1	Source 1								
1.1	Opening Balance of Loan	A1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.2	Addition of Loan during the year	B1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.3	Loan Repayment during the year	C1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.4	Closing Balance of Loan	$D1=A1+B1-C1$	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.5	Average Loan Balance	$E1=(A1+D1)/2$	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.6	Applicable Rate of Interest as on 1st April of the Financial Year	F1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.7	Interest Amount Paid in Rs. Crore	G1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	Source 2		N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.1	Opening Balance of Loan	A2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.2	Addition of Loan during the year	B2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3	Loan Repayment during the year	C2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.4	Closing Balance of Loan	$D2=A2+B2-C2$	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.5	Average Loan Balance	$E2=(A2+D2)/2$	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.6	Applicable Rate of Interest as on 1st April of the Financial Year	F2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.7	Interest Amount Paid in Rs. Crore	G2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	Source 3		N/A	N/A	N/A	N/A	N/A	N/A	N/A
	...		N/A	N/A	N/A	N/A	N/A	N/A	N/A
	...		N/A	N/A	N/A	N/A	N/A	N/A	N/A
	...		N/A	N/A	N/A	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.1	Opening Balance of Loan =	A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	A1+A2+.....								
10.2	Addition of Loan during the year = B1+B2+.....	B	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.3	Loan Repayment during the year = C1+C2+.....	C	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.4	Closing Balance of Loan	D=A+B-C	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.5	Average Loan Balance	E=(A+D)/2	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.6	Total Interest Amount Paid in Rs. Crore (for all the sources) = G1+G2+.....	G	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.7	Effective Wt. Avg. Rate of Interest	H=G/E * 100	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10.8	Effective Wt. Avg. Rate of Interest	$H = \frac{\sum(A_n * F_n)}{\sum A_n} * 100$	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	Gross Interest Expenses		N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	Less: Expenses Capitalised		N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	Net Interest Expenses		N/A	N/A	N/A	N/A	N/A	N/A	N/A

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail
Supply
Form 7: Interest on Working Capital

Interest on Working Capital - Distribution Business

A. True-up Year (FY 2015-16)

Sr. No	Particulars	Norm	True-up Year (FY 2015-16)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses		3.29	3.78	3.28
2	Maintenance Spares		0.0	0.0	0.0
3	Receivables		0	0.46	0
4	Working Capital requirement		3.29	4.24	3.28
	Less:				
5	Amount held as security deposit from Distribution System Users		5.05	1.04	5.05
6	Total Working Capital		-1.76	3.2	-1.77
	Computation of working capital interest		N/A	N/A	N/A
7	Interest Rate (%)		N/A	N/A	N/A
8	Interest on Working Capital		N/A	N/A	N/A
9	Actual Working Capital Interest		N/A	N/A	N/A

B. MYT Control Period FY 2016-17 to FY 2020-21

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses		3.34	3.54	3.76	4.08	4.42
2	Maintenance Spares		0.00	0.00	0.00	0.00	0.00
3	Receivables		0.50	0.50	0.50	0.50	0.50
4	Working Capital requirement		3.84	4.04	4.26	4.58	4.92
	Less:						
5	Amount held as security deposit from Distribution System Users		1.04	1.04	1.04	1.04	1.04
6	Total Working Capital		2.80	3.00	3.22	3.54	3.88
	Computation of working capital interest		N/A	N/A	N/A	N/A	N/A
7	Interest Rate (%)		N/A	N/A	N/A	N/A	N/A
8	Interest on Working Capital		N/A	N/A	N/A	N/A	N/A

Interest on Working Capital - Distribution Wire Business

A. True-up Year (FY) NOT APPLICABLE

Sr. No	Particulars	Norm	True-up Year (FY)		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				
2	Maintenance Spares				
3	Receivables				
4	Working Capital requirement				
	Less:				
5	Amount held as security deposit from Distribution System Users				
6	Total Working Capital				
	Computation of working capital interest				
7	Interest Rate (%)				
8	Interest on Working Capital				
9	Actual Working Capital Interest				

B. MYT Control Period FY 2016-17 to FY 2020-21**(NOT APPLICABLE)**

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses						
2	Maintenance Spares						
3	Receivables						
4	Working Capital requirement						
	Less:						
5	Amount held as security deposit from Distribution System Users						
6	Total Working Capital						
	Computation of working capital interest						
7	Interest Rate (%)						
8	Interest on Working Capital						

Interest on Working Capital - Retail Supply Business

A. True-up Year (FY)

Sl. No	Particulars	Norm	True-up Year (FY		
			Tariff Order	Audited	True-Up Petition
	Computation of Working Capital				
1	O&M expenses				
2	Maintenance Spares				
3	Receivables				
4	Working Capital requirement				
	Less:				
5	Amount held as security deposit				
6	Total Working Capital				
	Computation of working capital interest				
7	Interest Rate (%)				
8	Interest on Working Capital				
9	Actual Working Capital Interest				

B) MYT Control Period FY 2016-17 to FY 2020-21

Sl. No	Particulars	Norm	MYT Control Period				
			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Computation of Working Capital						
1	O&M expenses						
2	Maintenance Spares						
3	Receivables						
4	Working Capital requirement						
	Less:						
5	Amount held as security deposit						
6	Total Working Capital						
	Computation of working capital interest						
7	Interest Rate (%)						
8	Interest on Working Capital						

**MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 8: Return on Regulatory Equity - Distribution Wire & Retail Supply Business**

Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY 2015-16)			MYT Control Period				
			Norm	Tariff Order	Claimed in Petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Regulatory Equity at the beginning of the year	A			20.48	20.00	20.00	20.00	20.00	20.00
2	Capitalisation during the year	B			0.00	0.00	0.00	0.00	0.00	4.00
3	Equity portion of capitalisation during the year	C			0.00	0.00	0.00	0.00	0.00	0.00
4	Reduction in Equity Capital on account of retirement / replacement of assets	D			1.07	0.00	0.00	0.00	0.00	0.00
5	Regulatory Equity at the end of the year	E=A+C-D			19.41	20.00	20.00	20.00	20.00	24.00
	Return on Equity Computation									
6	Return on Regulatory Equity at the beginning of the year	F		1.19	1.12	1.26	1.22	1.13	1.33	2.29
7	Return on Regulatory Equity addition during the year	G=(C-D)/2		0.00	0	0	0	0	0	0.56
8	Total Return on Equity			1.19	1.12	1.26	1.22	1.13	1.33	2.85

Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY)			MYT Control Period				
			Norm	Tariff Order	Claimed in Petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Regulatory Equity at the beginning of the year	A								
2	Capitalisation during the year	B								
3	Equity portion of capitalisation during the year	C								
4	Reduction in Equity Capital on account of retirement / replacement of assets	D								
5	Regulatory Equity at the end of the year	$E=A+C-D$								
	Return on Equity Computation									
6	Return on Regulatory Equity at the beginning of the year	F								
7	Return on Regulatory Equity addition during the year	$G=(C-D)/2$								
8	Total Return on Equity									

Distribution Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Legend	True-Up Year (FY)			MYT Control Period				
			Norm	Tariff Order	Claimed in Petition	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
						Projected	Projected	Projected	Projected	Projected
1	Regulatory Equity at the beginning of the year	A								
2	Capitalisation during the year	B								
3	Equity portion of capitalisation during the year	C								
4	Reduction in Equity Capital on account of retirement / replacement of assets	D								
5	Regulatory Equity at the end of the year	$E=A+C-D$								
	Return on Equity Computation									
6	Return on Regulatory Equity at the beginning of the year	F								
7	Return on Regulatory Equity addition during the year	$G=(C-D)/2$								
8	Total Return on Equity									

Distribution Business**(Rs. Crore)**

Sr. No.	Particulars	True-up Year (FY 2015-16)			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Rents of land or buildings	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
2	Sale of Scrap	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
3	Income from investments	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
4	Interest on advances to suppliers/contractors	0	0.03	0.03	0.03	0.03	0.03	0.03	0.03	
5	Rental from staff quarters	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
6	Rental from contractors	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
7	Income from hire charges from contractors and others	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
8	Income from advertisements	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
9	Miscellaneous receipts	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
10	Prior Period Income	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
11	Other (Pls. specify)	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
12	...									
	Total	0	0.03	0.03	0.03	0.03	0.03	0.03	0.03	

Distribution Wires Business

NOT APPLICABLE

(Rs. Crore)

Sr. No.	Particulars	True-up Year (FY			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Rents of land or buildings									
2	Sale of Scrap									
3	Income from investments									
4	Interest on advances to suppliers/contractors									
5	Rental from staff quarters									
6	Rental from contractors									
7	Income from hire charges from contractors and others									
8	Income from advertisements									
9	Miscellaneous receipts									
10	Prior Period Income									
11	Other (Pls. specify)									
12	...									
	Total									

Distribution Retail Supply Business

NOT APPLICABLE

(Rs. Crore)

Sr. No.	Particulars	True-up Year (FY			MYT Control Period					Remarks
		Tariff Order	April-March (Audited)	Deviation	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
		(a)	(b)	(c) = (b) - (a)	Projected	Projected	Projected	Projected	Projected	
1	Rents of land or buildings									
2	Sale of Scrap									
3	Income from investments									
4	Interest on advances to suppliers/contractors									
5	Rental from staff quarters									
6	Rental from contractors									
7	Income from hire charges from contractors and others									
8	Service charges									
9	Customer charges									
10	Income from recovery against theft and/or pilferage of electricity									
11	Income from advertisements									
12	Prior Period Income									
13	Other (Pls. specify)									
14	...									

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10: Revenue for True-up Year (FY 2015-16)

True-up Year (FY 2015-16)

Category	No. of consumer	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total Revenue (including Subsidy) (Rs. Crore)
HT & EHT Category							
Category 1	1	21.81	0.075	1.3513	1.4263	0	1.6204
HT							
Low Voltage Category							
Category 1							
RGP		7.26	0.0121	0.2282	0.2403	0	0.3049
Category 2							
NRGP		59.21	0.066	2.5471	2.6131	0	3.14
Category 3							
Temporary		8.68	0.0214	0.5404	0.5618	0	0.639
Category 4							
St light		15.77	0	0.4987	0.4987	0	0.693
Total		118.05	0.2087	5.1657	5.3402	0	6.3958

Note:

- i) This table shows indicative tariff categories.
- iii) In 'consumers', the mean number of consumers during the year should be indicated
- iv) The amount of subsidy received from the State Government should be clearly indicated for each category under the respective column and the relevant GR should be mentioned in the note below
- v) Total revenue includes a.Fixed charges +b.Energy charges + FPPPA charges.
It is shown in the last coulum.

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

**True-up Year (FY 2015-16) at existing Tariff , Ensuing Year
(FY) at proposed Tariff**

**FY 2017-18
at proposed
Tariff**

			TOTAL / AVERAGE	
			True up FY 2015-16	Ensuing FY 2017-18
A	Physical Data			
1	Units Sold	MkWh	118.56	237.96
2	Units Sold during Peak hours (ToU)			
3	Connected Load	HP/kW	3144 KW	4644
4	Contract Demand	kW/kVA	3144 KW	4644
5	Actual Recorded Demand	kW/kVA	–	
6	Normal Billed Demand	kW/kVA	–	
7	Excess Billed Demand	kW/kVA	–	
8	Total Billed Demand	kW/kVA	3144	4644
9	Number of Single Phase Consumers		1198	1198
10	Number of Three Phase Consumers		87	88
11	Total Number of Consumers		1285	1286
12	Power Factor	%	92%	92%
13	Monthly Consumption per consumer	kWh	7688.71	18503.9
14	Connected Load per Consumer	HP/kW	2.44	3.61
15	Normal Billed Demand per Consumer	kW/kVA	–	
16	Excess Billed Demand per Consumer	kW/kVA	–	
17	Total Billed Demand per Consumer	kW/kVA	2.44	3.61
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Lakhs	20.87	22.95
2	Excess Demand Charge	Rs. In Lakhs	0	
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	20.87	22.95
4	Energy Charge	Rs. In Lakhs	621.9	1546.26
5	Time of Use Charge	Rs. In Lakhs	0	0
6	Power Factor Adjustment	Rs. In Lakhs	0	0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	621.9	1546.26
8	Fuel Cost Adjustment	Rs. In Lakhs	17.6	24.64
9	Total Charge	Rs. In Lakhs		
10	Prompt Payment Discount, if Any.	Rs. In Lakhs		

11	Net Sale of Energy	Rs. In Lakhs	639.58	1593.85
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit	0.176	0.193
2	Excess Demand Charge	Paise per unit	0	0
3	Total Fixed Charge / Demand Charge	Paise per unit	0.176	0.193
4	Energy Charge	Paise per unit	524	649
5	Time of Use Charge	Paise per unit	0	0
6	Power Factor Adjustment	Paise per unit		0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	524	649
8	Fuel Cost Adjustment	Paise per unit	0.89	120
9	Total Charge	Paise per unit	644	769
10	Prompt Payment Discount, if Any.	Paise per unit	0	
11	Net Sale of Energy	Paise per unit	644	769

D. Other Details and Explanations

- 1 The data shall be provided for each Tariff Category.
- 2 Total of all the categories shall also be provided in the same format.
- 3 Amount recovered from consumers on account of theft of energy / diversion of energy, monthwise amount assessed, amount recovered and amount credited to sales revenue shall be separately given. Methodology of theft assessment shall be described in detail.
- 4 All the relevant data shall be given in the slabs of consumption, connected Load, contract demand and Billed Demand as given in the existing tariff schedule.
- 5 All the relevant data shall also be given in the following slabs for low tension Residential and NRGPs Consumers.

Consumption

Nil	
1 – 25	
26 – 50	
51 – 100	
101 – 150	
151 - 200	
201 – 300	
301 – 400	
401 – 500	
501 – 600	
601 – 750	
751 – 1000	
Above 1000	
Total	

- 6 The estimates of ensuing year shall also be given as per tariff proposed by the Utility alongwith basis of forecasting & detailed calculation.
- 7 If Utility proposes any change in tariff Categories, a matrix showing details of number of Consumers, Demand Data, Units Sold and impact on Sales Revenue for each category in the following Column heads.

Existing Tariff Category	Shift from / to Tariff Category	Proposed Tariff Category
NIL		

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

True-up Year (FY 2015-16) at existing Tariff , Ensuing Year
(FY) at proposed Tariff

at proposed
Tariff

FY 2017-18
For Category
RGP

			TOTAL / AVERAGE	
			True up fo FY 2015- 16	Ensuing FY 2017-18
A	Physical data for Category RGP			
1	Units Sold	MkWh	7.26	7.5
2	Units Sold during Peak hours (ToU)			
3	Connected Load	HP/kW	2022 KW	2022
4	Contract Demand	kW/kVA	2022 KW	2022
5	Actual Recorded Demand	kW/kVA	-	
6	Normal Billed Demand	kW/kVA	-	
7	Excess Billed Demand	kW/kVA	-	
8	Total Billed Demand	kW/kVA	1011 KW	1011
9	Number of Single Phase Consumers		1011	1011
10	Number of Three Phase Consumers			
11	Total Number of Consumers		1011	1011
12	Power Factor	%	0%	0%
13	Monthly Consumption per consumer	kWh	718.1	741.83
14	Connected Load per Consumer	HP/kW	2 KW	
15	Normal Billed Demand per Consumer	kW/kVA	0	0
16	Excess Billed Demand per Consumer	kW/kVA	0	0
17	Total Billed Demand per Consumer	kW/kVA	0	0
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Lakhs	1.21	1.21
2	Excess Demand Charge	Rs. In Lakhs	0	0
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	1.21	1.21
4	Energy Charge	Rs. In Lakhs	29.8	30.66
5	Time of Use Charge	Rs. In Lakhs	0	
6	Power Factor Adjustment	Rs. In Lakhs	0	
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	29.83	30.66
8	Fuel Cost Adjustment	Rs. In Lakhs	0.66	0.67

9	Total Charge	Rs. In Lakhs		
10	Prompt Payment Discount, if Any.	Rs. In Lakhs		
11	Net Sale of Energy	Rs. In Lakhs	30.49	32.56
C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit	0.166	0.161
2	Excess Demand Charge	Paise per unit	0	
3	Total Fixed Charge / Demand Charge	Paise per unit	0.166	0.161
4	Energy Charge	Paise per unit	395	520
5	Time of Use Charge	Paise per unit	0	
6	Power Factor Adjustment	Paise per unit		
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	395	520
8	Fuel Cost Adjustment	Paise per unit	89	120
9	Total Charge	Paise per unit	484	640
10	Prompt Payment Discount, if Any.	Paise per unit	0	
11	Net Sale of Energy	Paise per unit	484	640

D. Other Details and Explanations

- 1 The data shall be provided for each Tariff Category.
- 2 Total of all the categories shall also be provided in the same format.
- 3 Amount recovered from consumers on account of theft of energy / diversion of energy, monthwise amount assessed, amount recovered and amount credited to sales revenue shall be separately given. Methodology of theft assessment shall be described in detail.
- 4 All the relevant data shall be given in the slabs of consumption, connected Load, contract demand and Billed Demand as given in the existing tariff schedule.
- 5 All the relevant data shall also be given in the following slabs for low tension Residential and NRGP Consumers.

Consumption

Nil	
1 – 25	
26 – 50	
51 – 100	
101 – 150	N/A
151 - 200	
201 – 300	
301 – 400	
401 – 500	
501 – 600	
601 – 750	
751 – 1000	
Above 1000	
Total	

- 6 The estimates of ensuing year shall also be given as per tariff proposed by the Utility alongwith basis of forecasting & detailed calculation.
- 7 If Utility proposes any change in tariff Categories, a matrix showing details of number of Consumers, Demand Data, Units Sold and impact on Sales Revenue for each category in the following Column heads.

Existing Tariff Category	Shift from / to Tariff Category	Proposed Tariff Category
NIL		

KANDLA PORT TRUST
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MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

**True-up Year (FY 2015-16) at existing Tariff , Ensuing
Year (FY) at proposed Tariff**

FY 2017-18 At proposed tariff
For NREG Category

			TOTAL / AVERAGE	
			True up for FY 2015-16	Ensuing year FY 2017-18
A	Physical data for Caregory NREGP			
1	Units Sold	MkWh	59.21	71.64
2	Units Sold during Peak hours (ToU)			
3	Connected Load	HP/kW	724	724
4	Contract Demand	kW/kVA	724	724
5	Actual Recorded Demand	kW/kVA	–	
6	Normal Billed Demand	kW/kVA	–	
7	Excess Billed Demand	kW/kVA	–	
8	Total Billed Demand	kW/kVA	724	724
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers		196	196
12	Power Factor	%	0%	0%
13	Monthly Consumption per consumer	kWh	30209.18	36551
14	Connected Load per Consumer	HP/kW	3.69	3.69
15	Normal Billed Demand per Consumer	kW/kVA	0	0
16	Excess Billed Demand per Consumer	kW/kVA	0	0
17	Total Billed Demand per Consumer	kW/kVA	0	0
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Lakhs	6.6	9
2	Excess Demand Charge	Rs. In Lakhs	0	0
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	6.6	9
4	Energy Charge	Rs. In Lakhs	300.8	377.33
5	Time of Use Charge	Rs. In Lakhs	0	0
6	Power Factor Adjustment	Rs. In Lakhs	0	0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	300.8	377.8
8	Fuel Cost Adjustment	Rs. In Lakhs	6.2	8.4
9	Total Charge	Rs. In Lakhs	314	394.73
10	Prompt Payment Discount, if Any.	Rs. In Lakhs		
11	Net Sale of Energy	Rs. In Lakhs	314	394.73

C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit	0.1114	0.1236
2	Excess Demand Charge	Paise per unit	0	0
3	Total Fixed Charge / Demand Charge	Paise per unit	0.1114	0.1256
4	Energy Charge	Paise per unit	532	556
5	Time of Use Charge	Paise per unit	0	0
6	Power Factor Adjustment	Paise per unit		0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	532	556
8	Fuel Cost Adjustment	Paise per unit	89	120
9	Total Charge	Paise per unit	621	676
10	Prompt Payment Discount, if Any.	Paise per unit	0	0
11	Net Sale of Energy	Paise per unit	621	676

D. Other Details and Explanations

- 1 The data shall be provided for each Tariff Category.
- 2 Total of all the categories shall also be provided in the same format.
- 3 Amount recovered from consumers on account of theft of energy / diversion of energy, monthwise amount assessed, amount recovered and amount credited to sales revenue shall be separately given. Methodology of theft assessment shall be described in detail.
- 4 All the relevant data shall be given in the slabs of consumption, connected Load, contract demand and Billed Demand as given in the existing tariff schedule.
- 5 All the relevant data shall also be given in the following slabs for low tension Residential and NRGP Consumers.

Consumption

Nil	
1 – 25	
26 – 50	Slab wise data is not available
51 – 100	
101 – 150	
151 - 200	
201 – 300	
301 – 400	
401 – 500	
501 – 600	
601 – 750	
751 – 1000	
Above 1000	
Total	

- 6 The estimates of ensuing year shall also be given as per tariff proposed by the Utility alongwith basis of forecasting & detailed calculation.
- 7 If Utility proposes any change in tariff Categories, a matrix showing details of number of Consumers, Demand Data, Units Sold and impact on Sales Revenue for each category in the following Column heads.

Existing Tariff Category	Shift from / to Tariff Category	Proposed Tariff Category
NIL		

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

**True-up Year (FY 2015-16) at existing Tariff , Ensuing
Year (FY) at proposed Tariff**

FY 2017-18 At proposed Tariff
For Category Temporary

			TOTAL / AVERAGE	
			True up FY 2015-16	Ensuing Year Fy 2017-18
A	Physical Data for Temporary Category			
1	Units Sold	MkWh	8.68	9.56
2	Units Sold during Peak hours (ToU)			
3	Connected Load	HP/kW	398	398
4	Contract Demand	kW/kVA	398	398
5	Actual Recorded Demand	kW/kVA	–	
6	Normal Billed Demand	kW/kVA	–	
7	Excess Billed Demand	kW/kVA	–	
8	Total Billed Demand	kW/kVA	398	398
9	Number of Single Phase Consumers		72	
10	Number of Three Phase Consumers		5	
11	Total Number of Consumers		77	77
12	Power Factor	%	0%	0%
13	Monthly Consumption per consumer	kWh	11273	12415.6
14	Connected Load per Consumer	HP/kW	6.16 KW	6.16
15	Normal Billed Demand per Consumer	kW/kVA	0	0
16	Excess Billed Demand per Consumer	kW/kVA	0	0
17	Total Billed Demand per Consumer	kW/kVA	0	0
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Lakhs	2.14	2.14
2	Excess Demand Charge	Rs. In Lakhs	0	0
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	2.14	2.14
4	Energy Charge	Rs. In Lakhs	56.18	61.43
5	Time of Use Charge	Rs. In Lakhs	0	0
6	Power Factor Adjustment	Rs. In Lakhs	0	0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	56.18	61.43
8	Fuel Cost Adjustment	Rs. In Lakhs	7.72	8.5
9	Total Charge	Rs. In Lakhs		
10	Prompt Payment Discount, if Any.	Rs. In Lakhs		
11	Net Sale of Energy	Rs. In Lakhs	63.9	72.08

C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit	0.246	0.2238
2	Excess Demand Charge	Paise per unit	0	0
3	Total Fixed Charge / Demand Charge	Paise per unit	0.246	0.2238
4	Energy Charge	Paise per unit	595	754
5	Time of Use Charge	Paise per unit	0	0
6	Power Factor Adjustment	Paise per unit		0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	595	754
8	Fuel Cost Adjustment	Paise per unit	89	120
9	Total Charge	Paise per unit	684	874
10	Prompt Payment Discount, if Any.	Paise per unit	0	0
11	Net Sale of Energy	Paise per unit	684	874

D. Other Details and Explanations

- 1 The data shall be provided for each Tariff Category.
- 2 Total of all the categories shall also be provided in the same format.
- 3 Amount recovered from consumers on account of theft of energy / diversion of energy, monthwise amount assessed, amount recovered and amount credited to sales revenue shall be separately given. Methodology of theft assessment shall be described in detail.
- 4 All the relevant data shall be given in the slabs of consumption, connected Load, contract demand and Billed Demand as given in the existing tariff schedule.
- 5 All the relevant data shall also be given in the following slabs for low tension Residential and NRGP Consumers.

Consumption

Nil	
1 – 25	
26 – 50	N/A
51 – 100	
101 – 150	
151 - 200	
201 – 300	
301 – 400	
401 – 500	
501 – 600	
601 – 750	
751 – 1000	
Above 1000	
Total	

- 6 The estimates of ensuing year shall also be given as per tariff proposed by the Utility alongwith basis of forecasting & detailed calculation.
- 7 If Utility proposes any change in tariff Categories, a matrix showing details of number of Consumers, Demand Data, Units Sold and impact on Sales Revenue for each category in the following Column heads.

Existing Tariff Category	Shift from / to Tariff Category	Proposed Tariff Category
N/A		

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

**True-up Year (FY 2015-16) at existing Tariff , Ensuing
Year (FY) at proposed Tariff**

FY 2017-18
For Street Light Category

At
proposed
Tariff

			TOTAL / AVERAGE	
			True - up FY 2015-16	Ensuing FY 2017- 18
A	Physical data for St Light Category			
1	Units Sold	MkWh	15.77	17.36
2	Units Sold during Peak hours (ToU)			
3	Connected Load	HP/kW	370	370
4	Contract Demand	kW/kVA	370	370
5	Actual Recorded Demand	kW/kVA	–	
6	Normal Billed Demand	kW/kVA	–	
7	Excess Billed Demand	kW/kVA	–	
8	Total Billed Demand	kW/kVA	370	370
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers		7	7
11	Total Number of Consumers		7	7
12	Power Factor	%	0%	0%
13	Monthly Consumption per consumer	kWh	18773.8	20667
14	Connected Load per Consumer	HP/kW	52.85	52.85
15	Normal Billed Demand per Consumer	kW/kVA	0	0
16	Excess Billed Demand per Consumer	kW/kVA	0	0
17	Total Billed Demand per Consumer	kW/kVA	0	0
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Lakhs	0	0
2	Excess Demand Charge	Rs. In Lakhs	0	0
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	0	0
4	Energy Charge	Rs. In Lakhs	55.27	61.54
5	Time of Use Charge	Rs. In Lakhs	0	0
6	Power Factor Adjustment	Rs. In Lakhs	0	0
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	55.27	
8	Fuel Cost Adjustment	Rs. In Lakhs	14.03	61.54
9	Total Charge	Rs. In Lakhs	69.3	15.46
10	Prompt Payment Discount, if Any.	Rs. In Lakhs		
11	Net Sale of Energy	Rs. In Lakhs	69.3	77

C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit	0	0
2	Excess Demand Charge	Paise per unit	0	0
3	Total Fixed Charge / Demand Charge	Paise per unit	0	0
4	Energy Charge	Paise per unit	415	500
5	Time of Use Charge	Paise per unit	0	0
6	Power Factor Adjustment	Paise per unit		
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	415	500
8	Fuel Cost Adjustment	Paise per unit	120	120
9	Total Charge	Paise per unit	535	620
10	Prompt Payment Discount, if Any.	Paise per unit	0	0
11	Net Sale of Energy	Paise per unit	535	620

D. Other Details and Explanations

- 1 The data shall be provided for each Tariff Category.
- 2 Total of all the categories shall also be provided in the same format.
- 3 Amount recovered from consumers on account of theft of energy / diversion of energy, monthwise amount assessed, amount recovered and amount credited to sales revenue shall be separately given. Methodology of theft assessment shall be described in detail.
- 4 All the relevant data shall be given in the slabs of consumption, connected Load, contract demand and Billed Demand as given in the existing tariff schedule.
- 5 All the relevant data shall also be given in the following slabs for low tension Residential and NREGP Consumers.

Consumption

Nil	
1 – 25	
26 – 50	N/A
51 – 100	
101 – 150	
151 - 200	
201 – 300	
301 – 400	
401 – 500	
501 – 600	
601 – 750	
751 – 1000	
Above 1000	
Total	

- 6 The estimates of ensuing year shall also be given as per tariff proposed by the Utility alongwith basis of forecasting & detailed calculation.
- 7 If Utility proposes any change in tariff Categories, a matrix showing details of number of Consumers, Demand Data, Units Sold and impact on Sales Revenue for each category in the following Column heads.

Existing Tariff Category	Shift from / to Tariff Category	Proposed Tariff Category
N/A		

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

True-up Year (FY 2015-16) at existing Tariff , Ensuing Year (FY) FY 2017-18
at proposed Tariff

For HT Category

			TOTAL / AVERAGE	
			True -up FY 2015-16	Ensuing FY 2017- 18
A	Physical Dta for HT Category			
1	Units Sold	MkWh	21.81	132
2	Units Sold during Peak hours (ToU)			
3	Connected Load	HP/kW	480	1980
4	Contract Demand	kW/kVA	480	1980
5	Actual Recorded Demand	kW/kVA	-	
6	Normal Billed Demand	kW/kVA	-	
7	Excess Billed Demand	kW/kVA	-	
8	Total Billed Demand	kW/kVA	480	1980
9	Number of Single Phase Consumers			
10	Number of Three Phase Consumers			
11	Total Number of Consumers		1	2
12	Power Factor	%	0%	0%
13	Monthly Consumption per consumer	kWh	181750	550000
14	Connected Load per Consumer	HP/kW	480	990
15	Normal Billed Demand per Consumer	kW/kVA	425	1675
16	Excess Billed Demand per Consumer	kW/kVA	0	0
17	Total Billed Demand per Consumer	kW/kVA	0	0
B	Sales Revenue			
1	Fixed Charge / Demand Charge	Rs. In Lakhs	7.5	36
2	Excess Demand Charge	Rs. In Lakhs	0	0
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	7.5	36
4	Energy Charge	Rs. In Lakhs	152.6	859
5	Time of Use Charge	Rs. In Lakhs	0	
6	Power Factor Adjustment	Rs. In Lakhs	0	
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	152.6	859
8	Fuel Cost Adjustment	Rs. In Lakhs	1.94	117.48
9	Total Charge	Rs. In Lakhs		
10	Prompt Payment Discount, if Any.	Rs. In Lakhs		
11	Net Sale of Energy	Rs. In Lakhs	162.04	1013

C	Sales Revenue			
1	Fixed Charge / Demand Charge	Paise per unit	0.34	0.272
2	Excess Demand Charge	Paise per unit	0	0
3	Total Fixed Charge / Demand Charge	Paise per unit	0.34	0.272
4	Energy Charge	Paise per unit	551	661
5	Time of Use Charge	Paise per unit	0	0
6	Power Factor Adjustment	Paise per unit		
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	551	661
8	Fuel Cost Adjustment	Paise per unit	89	120
9	Total Charge	Paise per unit	640	781
10	Prompt Payment Discount, if Any.	Paise per unit	0	
11	Net Sale of Energy	Paise per unit	640	781

D. Other Details and Explanations

- 1 The data shall be provided for each Tariff Category.
- 2 Total of all the categories shall also be provided in the same format.
- 3 Amount recovered from consumers on account of theft of energy / diversion of energy, monthwise amount assessed, amount recovered and amount credited to sales revenue shall be separately given. Methodology of theft assessment shall be described in detail.
- 4 All the relevant data shall be given in the slabs of consumption, connected Load, contract demand and Billed Demand as given in the existing tariff schedule.
- 5 All the relevant data shall also be given in the following slabs for low tension Residential and NRGP Consumers.

Consumption

Nil	
1 – 25	
26 – 50	
51 – 100	N/A
101 – 150	
151 - 200	
201 – 300	
301 – 400	
401 – 500	
501 – 600	
601 – 750	
751 – 1000	
Above 1000	
Total	

- 6 The estimates of ensuing year shall also be given as per tariff proposed by the Utility alongwith basis of forecasting & detailed calculation.
- 7 If Utility proposes any change in tariff Categories, a matrix showing details of number of Consumers, Demand Data, Units Sold and impact on Sales Revenue for each category in the following Column heads.

Existing Tariff Category	Shift from / to Tariff Category	Proposed Tariff Category
N/A		

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 11: Expected Revenue at Existing Tariff

Ensuing FY 2017-18

Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue calculation			Full year revenue (Rs. Crore)					Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh (%)
		Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from fuel surcharge	Total		
HT & EHT Category															
Category 1															
HTP 1	2	0.272/unit	0.272p/unit	650p/unit	0.89 P/unit	1980.00	1980.00	132.00	0.4005		8.5623	1.1748	10.1376	7.39	7.39/4.86
LT Category															
Category 1															
RGP	1011	0.161/unit	0.161/unit	420 p/unit	0.89p/unit	2022.00	2022.00	7.40	0.0121		0.2479	0.0667	0.3256	4.20	4.2/4.86
Category NRGp	196	0.1236/uni	0.123/u	556p/unit	0.89p/unit	724.00	724.00	71.64	0.0900		3.7733	0.0840	3.9473	6.45	6.45/4.86
Category Temporary	77	0.2238/u	0.2238	754p/u	0.89p/u	398.00	398.00	9.56	0.0214		0.6143	0.0850	0.7208	8.43	8.43/4.86
Category St Lt	7	0.0000		500p/u	0.89p/u	370.00	370.00	17.36	0.0000		0.6154	0.1546	0.7700	6.20	6.2/4.86
Total	1293					5494.00	5494.00	237.96	11.5526		14.4648	40.979	15.9385		

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

KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 12: Expected Revenue at Proposed Tariff

Ensuing Year (FY.....) 2017-18

Category	No. of consumers	Components of tariff					Relevant sales & load/demand data for revenue calculation				Full year revenue (Rs. Crore)					Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs/kWh (%)	Increase in Proposed ABR wrt Existing ABR (%)	
		Fixed Charges (specify part name and unit)	Demand Charges (specify part name and unit)	Energy Charges (specify part name and unit)	Wire / Wheeling Charges (Rs/kWh)	Fuel surcharge per unit, if any	sanctioned Load in kW	Contract Demand in KVA/MVA	Energy wheeled in MU	Sales in MU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from Wire / Wheeling Charges	Revenue from fuel surcharge				Total
HT Category																			
Category 1																			
HTP	2	0.2992/u	0.2992/u	690p/u	0	120p/u	1980	1980	132	132	0.44055		9.0846	0	1.2864	10.8115	7.81	7.81/4.86	20%
LT Category																			
Category 1																			
RGP	1011	0.161/u		440p/u	0	120p/u	2022	2022	7.4	7.4	0.01331		0.07337	0	0.4688	0.5555	6.4	6.4/4.86	20%
NRGP	196	0.1359		605p/u	0	120p/u	724	724	71.64	71.64	0.99		4.5279	0	0.1209	5.6388	6.76	6.76/4.86	20%
Temporary	77	0.2461		795p/u	0	120p/u	398	398	9.56	9.56	0.235		0.7371	0	0.1224	0.883	8.74	8.74/4.86	20%
St Light	7	0		540p/u	0	120	370	370	17.36	17.36	0		0.64	0	0.2226	0.862	6.2	6.20/4.86	20%
Total	1292								237.96	237.96	1.67886		15.0629	0	2.2245	18.7508			20%

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

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 13: Truing-up Summary

True-up Year (FY) FY 2015-16

Distribution Business

Sr. No.	Particulars	Approved	Actual	Deviati on	Reaso n for Deviat ion	Co ntr olla ble	Uncon trolla ble
1	Power Purchase Expenses	1181	1448.25	267	*	Yes	
2	Operation & Maintenance Expenses	329.07	309.83	19.24	#	Yes	
3	Depreciation	139.07	121.65	17.42		yes	
4	Interest and Finance Charges	9.24	0	9.24	\$	Yes	
5	Interest on Working Capital	10.67	0	10.64	\$	yes	
6	Bad debts written off	0	0	0			
7	Contribution to contingency reserves						
8	Total Revenue Expenditure	1339.98	1879.73	323.54		yes	
9	Return on Equity Capital	119	65.07	54.58			
10	Income Tax						
11	Aggregate Revenue Requirement	1793.1	1944.8	151.7		yes	
12	Less: Non Tariff Income						
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Less: Receipts on account of wheeling charges						
17	Aggregate Revenue Requirement	1793.1					
18	Revenue from Sale of electricity						
19	Revenue Gap/(Surplus)						

* Power Purchase cost shall come down when 132 lac units will be received from own 6 MW W E Project.

O&M cost will become proportionate as sale increases with on coming og HT consumer.
\$ **Interest on financial charges and working capital will be zero as it is being financed from its own source without**

interest,

NOTE. As it a very small entity with only 1553 consumers and 2.0 MVA sale hence due practicality distribution wire business and retail business are only 1292 consumers accounted as(one) at above.

Distribution Wires Business**(Rs. Crore)**

Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Operation & Maintenance Expenses						
2	Depreciation						
3	Interest & Finance Charges						
4	Interest on Working Capital						
5	Contribution to contingency reserves						
6	Total Revenue Expenditure						
7	Return on Equity Capital						
8	Income Tax						
9	Aggregate Revenue Requirement						
10	Less: Non Tariff Income						
11	Less: Income from Other Business						
12	Aggregate Revenue Requirement of Wires Business						
13	Revenue from Wheeling Charges						
14	Revenue Gap/(Surplus)						

Distribution Retail Supply Business

Sr. No.	Particulars	Approved	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable
1	Power Purchase Expenses						
2	Operation & Maintenance Expenses						
3	Depreciation						
4	Interest on Long-term Loan Capital						
5	Interest on Working Capital						
6	Bad debts written off						
7	Contribution to contingency reserves						
8	Total Revenue Expenditure						
9	Return on Equity Capital						
10	Income Tax						
11	Aggregate Revenue Requirement						
12	Less: Non Tariff Income						
13	Less: Income from Other Business						
14	Less: Receipts on account of Cross Subsidy Surcharge						
15	Less: Receipts on account of Additional Surcharge on charges for wheeling						
16	Aggregate Revenue Requirement from Retail Tariff						
17	Revenue from Sale of electricity						
18	Revenue Gap/(Surplus)						

Note: Please give detailed explanation separately for the deviations on account of uncontrollable factors

KANDLA PORT TRUST
KANDLA
MYT Petition, True-up Petition Formats - Distribution & Retail Supply
Form 14: Cross Subsidy Trajectory

Ensuing Year (FY 2016-17 to 2020-21) NOT APPLICABLE

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT Category									
...									
...									
LT Category									
....									
....									

Tariff Schedule

GENERAL

TARIFF FOR SUPPLY OF ELECTRICITY AT LOW TENSION, HIGH TENSION, AND EXTRA HIGH TENSION

- The tariff figures indicated in this tariff schedule are the tariff rates payable by the consumers of KPT.
- These tariff rates are exclusive of Electricity Duty, tax on sale of electricity, taxes and other charges levied by the Government or other competent authorities from time to time, which are payable by the consumers, in addition to the charges levied as per the tariff.
- All these tariff rates for power supply are applicable to only one point of supply.
- The charges specified are on monthly basis. The Distribution Licensee may decide the period of billing and adjust the tariff rate accordingly.
- Except in cases where the supply is used for the purpose for which the Distribution Licensee has permitted lower tariff, the power supplied to any consumer shall be utilized only for the purpose for which supply is taken and as provided for in the Tariff Order.
- The various provisions of the GERC (Licensee's power to recover expenditure incurred in providing supply and other miscellaneous charges) Regulations, 2005 will continue to apply. Meter charges shall be applicable as prescribed under GERC (Licensee's Power to Recover Expenditure incurred in providing supply and other Miscellaneous Charges) Regulations, 2005, as amended from time to time.
- Conversion of ratings of electrical appliances and equipment's from kilowatt to B.H.P., or vice versa, will be done, when necessary, at the rate of 0.746 kilowatt equal to 1 B.H.P.
- The billing of fixed charges, based on contracted load or maximum demand, shall be done in multiples of 0.5 (one half) Horse Power or kilo watt (HP or kW) as the case may be. The fraction of less than 0.5 shall be rounded off to the next 0.5.
- The billing of energy charges will be done for one complete one kilo-watt-hour (kWh).
- The connected Load for the purpose of billing will be taken as the maximum load connected during the billing period.

- The fixed charges, minimum charges, demand charges, meter rent and the slabs of consumption of energy for energy charges shall not be subject to any adjustment on account of existence of any broken period within the billing period arising from consumer supply being connected or disconnected any time for any period within the duration of the billing period.
- Contract Demand shall mean the maximum kW / kVA of the supply which the licensee undertakes to provide to the consumer from time to time.
- Fuel Cost and Power Purchase Adjustment Charges shall be applicable in accordance with the formula approved by the Gujarat Electricity Regulatory Commission from time to time.
- Payment of penal charges for usage in excess of contract demand / connected load for any billing period would not entitle the consumer to draw in excess of the contract demand / connected load as a matter of right.
- The payment of power factor penalty would not exempt the consumer from taking steps to improve the power factor to the levels specified in the Regulations notified under the Electricity Act, 2003, and the licensee shall be entitled to take any action as deemed necessary and authorized under the Act.
- Delayed payment charges apply for all consumers:
 - *No delayed payment charges shall be levied if the bill is paid within ten days from the date of billing (excluding the date of billing).*
 - *Delayed payment charges will be levied at the rate of 15% per annum for the period commencing from the due date to the date of payment of the bill.*
 - *For Government dues, the delayed payment charges will be levied at the rate provided under the relevant Electricity Duty Act.*

SCHEDULE OF TARIFF FOR SUPPLY OF ELECTRICITY AT LOW AND MEDIUM VOLTAGES

1.0 RATE: RGP

This tariff is applicable for supply of electricity to residential premises and pumping stations run by local authorities.

Single-phase supply: Aggregate load up to 6 kW

Three-phase supply: Aggregate load above 6 kW

1.1 Fixed Charges/Month:**Range of Connected Load: (Other than BPL Consumers)**

a) Up to and including 2 kW	Rs.10/per month
b) Above 2 and up to 4 kW	Rs.20/ per month
c) Above 4 and up to 6 kW	Rs. 30/per month
d) Above 6 kW	Rs. 45/ per month

1.2 Energy Charges: For the total monthly consumption:

a) First 50 units	420paise per Unit
b) Next 50 units	470paise per Unit
c) Next 150 units	545paise per Unit
d) Above 250 units	645paise per Unit

1.3 Minimum bill (excluding meter charges)

Payment of fixed charges would be as specified in Para 1.1 above.

2.0 RATE: NON-RGP

This tariff is applicable to the services for the premises which are not covered in any other tariff categories and having an aggregate load up to and including 40kW.

2.1 Fixed Charges:**Range of Connected Load:**

a) Up to and including 10 kW - Rs. 75/ kW / month

b) Above 10 and up to 40 kW- Rs. 100/ kW / month

2.2 Energy Charges:

a) Up to and including 10 kW- 545Paisa per Unit

b) Above 10 and up to 40 kW- 580Paisa per Unit

2.3 Minimum Bill (excluding meter charges):

Payment of fixed charges would be as specified in 2.1 above

3.0 RATE: LTMD

This tariff is applicable to the services for the premises which are not covered in any other tariff categories and having aggregate load above 40kW and up to 100kW.

This tariff shall also be applicable to consumers belonging to the categoryRate: Non-RGP", i.e., those who opt for being charged in place of „Rate: NonRGP" tariff.

3.1 Fixed charges:

A) For Billing demand up to contract demand

i. For first 40 kW of billing demand - Rs. 100/ kW / month

ii. next 20 kW of billing demand - Rs. 150/kW / month

iii. Above 60 kW of billing demand- Rs. 250/kW / month

B) For billing demand in excess of the contract demand Rs. 300/kW / month

PLUS 3.2 Energy charges:

For the entire consumption during the month	585paisa per unit
---	-------------------

3.3 Billing Demand

The billing demand shall be the highest of the following and to be rounded to the next full kW:

- (a) Eighty-five percent of the contract demand
- (b) Actual maximum demand registered during the month
- (c) 15 kW

3.4 Minimum Bill

Fixed / demand charges every month based on the billing demand.

4.0 RATE: SL (Street Lights)

4.1 Tariff for Street Light for Local Authorities and Industrial Estates: This tariff includes the provision for maintenance, operation and control of the street lighting system.

4.1.1 Energy Charges:

For all units consumed during the month:	500paise per unit
--	-------------------

4.1.2 Minimum Charges:

The minimum energy charges for a consumer with more than 50 street lights within a village or an industrial estate, as the case may be, shall be equivalent to 2200 units per annum per kilo watt hour of the connected load during the year.

4.1.3 Renewal and Replacement of Lamps:

The consumer shall arrange for renewal and replacement of lamps at his cost by the person authorized in this regard under Rule-3 of the Indian Electricity Rules, 1956 / Rules issued by CEA under the Electricity Act, 2003.

5.0 RATE: TMP (Temporary):

This tariff is applicable to services for temporary supply at low voltages.

5.1 Fixed Charges

Fixed Charges – Rs 20/kW/Day

5.2 Energy Charges:

For all units consumed during the month: 625paise per unit
--

5.3 Minimum charges:

Fixed charges would be as given in Para 5.1 above.

TARIFFS FOR SUPPLY OF ELECTRICITY AT HIGH TENSION (3.3 KV AND ABOVE, 3-PHASE 50 C/S), AND EXTRA HIGH TENSION

6.0 RATE: HTP-I

This tariff will be applicable for supply of electricity to HT consumers contracted for 100

kVA and above.

6.1 Demand Charges:

6.1.1 for billing demand up to contract demand

a) For First 500 kVA of billing demand	Rs 150 per kVA per month
b) For next 500 kVA of billing demand	Rs 275 per kVA per month
c) Beyond 1000 kVA of billing demand	Rs 350 per kVA per month

6.1.2 For Billing Demand in Excess of Contract Demand

For billing demand in excess over the contract demand - Rs 450 per kVA per month

PLUS

6.2 Energy Charges

For entire Consumption during the month

a) Up to 500 kVA of billing demand – 580 paisa per unit
b) Next 2000 kVA of billing demand - 610 paisa per unit
c) Beyond 2500 kVA of billing demand - 625 paisa per unit

PLUS

6.3 Time of Use Charges:

For energy consumption during the two peak periods, viz, 0700 Hrs to 1100 Hrs and 1800 Hrs to 2200 Hrs

a) For billing demand up to 500 kVA	45paisa per unit
b) For billing demand above 500 kVA	90paisa per unit

6.4 Billing Demand

The billing demand shall be the highest of the following:

- Actual maximum demand established during the month
- Eighty-five percent of the contract demand
- One hundred kVA

6.5 Minimum Bill:

Payment of “demand charges” would be based on kVA of the billing demand.

6.6 Power Factor:

6.6.1 Power Factor Adjustment Charges:

- The power factor adjustment charges shall be levied at the rate of 1% of the total amount of electricity bill for the month under the head “Energy Charges” for every 1% drop or part thereof in the average power factor during the month below 90% and up to 85%.
- In addition to the above clause, for every 1% drop or part thereof in average power factor

during the month below 85%, at the rate of 2% on the total amount of electricity bill for that month under the head "Energy Charges" shall be charged.

6.6.2 Power Factor Rebate:

If the power factor of the consumer's installation in any month is above 95%, the consumer will be entitled to a rebate at the rate of 0.5% (half percent) in excess of 95% power factor of the total amount of electricity bill for that month under the head "energy Charges" for every 1% rise or part thereof in the average power factor.

6.7 Maximum Demand and its Measurement:

The maximum demand in kW or kVA, as the case may be, shall mean an average KW/KVA supplied during consecutive 15 minutes period of maximum use.

6.8 Contract Demand:

The contract demand shall mean the maximum KW/KVA for the supply, of which the supplier undertakes to provide facilities from time to time.

6.9 Rebates for Supply at EHV:

For Energy charges: Rebate @	
a) If supply is availed at 33/66 kV	- 0.5%
b) If supply is availed at 132 kV and above -	1.0%

6.10 Concession for Use of Electricity during Night Hours:

For a consumer eligible for using supply at any time during 24 hours, the entire consumption shall be billed at the energy charges specified above. However, for the energy consumed during night hours from 10.00 PM to 06.00 AM next morning (recorded by a polyphase meter operated through time -switch) as is in excess of one third of the total energy consumed during the month, the consumer shall be eligible for a concession at the rate of 75 paise per unit.