



Gujarat Electricity Regulatory Commission

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SPEED-POST

GERC/Tariff/3222/6699/A/ **No - 2526**

29 DEC 2022

To,
The Executive Engineer,
Deendayal Port Authority,
Office of Executive Engineer (Electrical),
Ground Floor, P&C Building,
New Kandla-370210
Kutch.

**Sub: Petition for Truing up of FY 2021-22, Approval of ARR and
Determination of Tariff for FY 2023-24**

Ref: Your letter no. EL/AC/1414 dated 15/12/2022

With reference to your petition for Truing up of FY 2021-22, Approval of Aggregate Revenue Requirement and Determination of Tariff for FY 2023-24, submitted vide letter dated 15.12.2022, this is to inform you that your petition has been registered as **Petition No. 2169/2022** under GERC (Multi-Year Tariff) Regulations, 2016 and amended thereof.

You are required to give public notice within 7 days from date of receipt of this letter, inviting comments from various stakeholders within a period of 30 days from the day of publication of notice. Public notices are to be given in one English and one Gujarati newspaper having wide circulation in the license area.

Kindly prepare a summary of the petition in English and Gujarati and make it available to the stakeholders. The price for the copy of petition may be fixed as per the previous practise.

You are also required to upload the Tariff Petition (with Annual Accounts & Forms) on your website.

With regards,

(Roopwant Singh, IAS)

Secretary

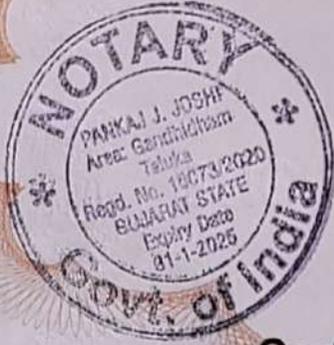
Gujarat Electricity Regulatory Commission
Gandhinagar

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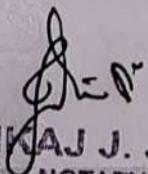
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PANKAJ J. JOSHI
NOTARY
Gandhidham-Kachchh



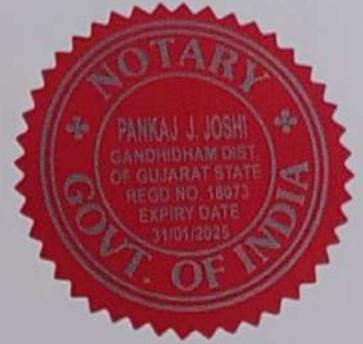
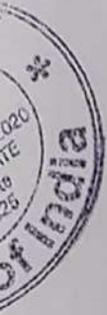
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AFFIDAVIT

**BEFORE THE GUJARAT ELECTRICITY REGULATORY COMMISSION
GANDHINAGAR**

Filing No.:

Case No.:

IN THE MATTER OF

**FILING OF THE PETITION FOR TRUE UP FOR FY
2021-22 AND DETERMINATION OF ARR & TARIFF
FOR FY 2023-24, UNDER GERC (MULTI YEAR
TARIFF) REGULATIONS, 2016 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**

AND

IN THE MATTER OF

**DEENDAYAL PORT AUTHORITY (ERSTWHILE
KANDLA PORT TRUST)
BUSINESS DEVELOPMENT CELL,
P.O. BOX 50, ADMINISTRATIVE BUILDING,
GANDHIDHAM, KUTCH,
GUJARAT, INDIA - 370201**

14 DEC 2022

PETITIONER

THE PETITIONER ABOVE NAMED RESPECTFULLY SUBMITS

1. Deendayal Port Authority (hereinafter referred to as "DPA" or "the Petitioner") [erstwhile Deendayal Port Trust], is a Distribution Licensee. The licence for supply of electrical energy was granted to Kandla Port by Chief Commissioner of Kutch under Indian Electricity Act, 1910 as per Notification No. AF-133/55 dated 12th April 1956.
2. Deendayal Port Authority is one the Major Ports of India, under Ministry of Shipping and Waterways, Government of India, and the main activity of the Deendayal Port is to facilitate the trade for cargo handling operation.
3. Consequent upon the enactment of the Electricity Act, 2003 (hereinafter referred to as the "Act"), the process of approval of True-ups and proposed ARR and Tariffs is vested with the State Commission under Section 62 of the Act and under the Gujarat Electricity Regulatory Commission (Multi-Year Tariff) Regulations, 2016.
4. The Petitioner is accordingly filing this Petition for approval of DPA's True-up for FY 2021-22 and ARR and Tariff for FY 2023-24.

PRAYER TO THE HON'BLE COMMISSION

The Petitioner respectfully prays to the Hon'ble Commission as under:

- i. To admit the Petition for True-up of FY 2021-22 and approval of ARR and Tariff for FY 2023-24 as per the provisions of GERC MYT Regulations 2016;
- ii. To approve the Truing up and Revenue (Gap)/Surplus for FY 2021-22 and recovery of the same through Tariff of FY 2023-24, as proposed by DPA;
- iii. To approve the ARR for FY 2023-24 and its recovery through revised tariff as proposed by DPA;
- iv. To approve Retail Supply Tariff for FY 2023-24 and the Tariff schedule, as proposed by DPA;
- v. To approve necessary reliefs sought by the Petitioner in the Petition;
- vi. Condone any inadvertent omissions, errors, short comings and permit DPA to add/change/modify/alter this filing and make further submissions as may be required at a future date; and
- vii. Pass such other and further Orders as deemed fit and proper in the facts and circumstances of the case.

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 orders in relation thereto.

Date: 14.12.2022

Yours faithfully,


Deepak Hazra

Executive Engineer (Electrical)

Deendayal Port Authority

अधिशासी अभियंता (विद्युत)

दीनदयाल पत्तन प्राधिकरण

Executive Engineer (Elect.)

Deendayal Port Authority



ATTESTED BY ME


(PANKAJ J. JOSHI)

NOTARY (DIST. KACHCHH) GANDHIDHAM

SR. NO. 11618/22

DATE: _____

14 DEC 2022

BEFORE THE GUJARAT ELECTRICITY REGULATORY COMMISSION

GANDHINAGAR

CASE NO. _____

FILING OF THE PETITION FOR TRUE UP FOR FY 2021-22 AND DETERMINATION OF ARR & TARIFF FOR FY 2023-24, UNDER GERC (MULTI YEAR TARIFF) REGULATIONS, 2016 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:

DEENDAYAL PORT AUTHORITY

(ERSTWHILE DEENDAYAL PORT TRUST)

ELECTRICAL DIVISION, GROUND FLOOR, P&C BUILDING,

NEW KANDLA KUTCH, GUJARAT, INDIA - 370210

DECEMBER 2022

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LIST OF ABBREVIATIONS

A&G	Administrative & General
ABR	Average Billing Rate
ACoS	Average Cost of Supply
ARR	Aggregate Revenue Requirement
CSD	Consumers' Security Deposit
CSS	Cross Subsidy Surcharge
EA	Electricity Act
GERC	Gujarat Electricity Regulatory Commission
GFA	Gross Fixed Asset
HT	High Tension
IoWC	Interest on Working Capital
kV	kilo Volt
kW	kilo Watt
LT	Low Tension
LU	Lakh Units
MW	Mega Watt
MYT	Multi Year Tariff
O&M	Operation & Maintenance
PPA	Power Purchase Agreement
R&M	Repair & Maintenance
RPO	Renewable Purchase Obligation
SBI	State Bank of India
ToD	Time of Day

1 INTRODUCTION

1.1 BACKGROUND

- 1.1.1 Deendayal Port Authority (“DPA” or the “Petitioner”), erstwhile Deendayal Port Trust (DPT), is one of the major ports of India under Ministry of Shipping & Waterways, Government of India and the main activity of the DPA is to facilitate trade for cargo handling operation. DPA's journey began in 1931 with construction of RCC Jetty by Maharao Khengarji. After partition, Deendayal Port's success story has continued, and it rose to become the No. 1 Port in India in the year 2007-08 and has since then retained the position for the 13th consecutive year.
- 1.1.2 DPA's vision is *"To be one of the most economical modern ports rendering cost effective service to its Customers."*
- 1.1.3 DPA's mission is *"Deendayal Port will emerge as a vibrant, world class, multi cargo port offering services at multiple locations and having dominant share of regional cargo by virtue of its ability to effectively leverage its locations and land resources for facilitation of growth of economic activities and investments, with the objective of developing mutually beneficial and sustainable linkages with port based industries and users, thereby making Kandla the driver of economic growth in the region."*
- 1.1.4 The key objectives of DPA are:
- To provide our Clientele, efficient and economical Port services.
 - To render value for money and value-added services to our Customers, to their utmost satisfaction.
 - To create facilities of international standards and facilitate quicker turnaround of vessels. To maintain peaceful industrial relations by recognizing our work force as an asset and develop them to adopt to the changing Port scenario.
 - To participate in social development by contributing our mite to the society at large.
 - To be environment friendly.
- 1.1.5 DPA is also a Distribution Licensee as per the licence for supply of electrical energy granted by Chief Commissioner of Kutch under Indian Electricity Act, 1910 as per Notification No. AF-133/55 dated 12th April 1956. Consequent upon

the enactment of the Act, DPA has become a deemed licensee under the Act and is required to file petition under Section 62 of the Act for determination of tariff by the appropriate Commission.

- 1.1.6 Present distribution system of DPA comprises of one 66 kV substation and fifteen 11 kV substations in the licensed area. The 66 kV power supply is fed through double circuit overhead transmission lines from 220 kV GETCO substation situated at Anjar, 34 km away from 66 kV substations. The operation and maintenance of overhead lines is carried out by Gujarat Energy Transmission Corporation Limited (GETCO), from 220 kV Substation, Anjar, to last transmission tower erected near 66 kV switchyard of DPA. In addition, DPA (Port Division) has commissioned the wind power project with capacity of 10.2 MW for own use, and is presently consuming the entire power generated from the same.
- 1.1.7 With effect from September 30, 2021, DPA has not renewed the Power Purchase Agreement with Paschim Gujarat Vij Company Limited (PGVCL) and is procuring its entire power requirement from its own Wind power project and the balance energy requirement from the Power Exchange.
- 1.1.8 Gujarat Electricity Regulatory Commission (hereinafter referred to as "GERC" or "the Hon'ble Commission"), an independent statutory body constituted under the provisions of the Electricity Regulatory Commissions (ERC) Act, 1998, is vested with the authority of regulating the power sector in the State inter alia including setting of tariff for electricity consumers. The Hon'ble Commission is now deemed to be the Commission established under Sub-Section (1) of Section-3 of the Gujarat Electricity Industries (Reorganization and Regulations) Act, 2003.
- 1.1.9 The Hon'ble Commission had notified the GERC (Multi Year Tariff) Regulations, 2016 (hereinafter referred to as "GERC MYT Regulations, 2016"), which was made effective from 1st April 2016 onwards.
- 1.1.10 DPA had filed the Petition on 6th June 2019 for approval of Truing up for FY 2011-12 to FY 2015-16, MYT ARR for the period from FY 2016-17 to 2020-21, Truing up for FY 2016-17 and FY 2017-18, and determination of tariff for FY 2019-20. The Hon'ble Commission, in its Tariff Order dated 29th September 2020, approved the Truing up for the period from FY 2011-12 to FY 2017-18, MYT ARR for the period from FY 2018-19 to FY 2020-21, and the Tariff for FY

2018-19.

1.1.11 DPA had filed the Petition for True up of FY 2018-19 and FY 2019-20 and Determination of ARR and Tariff for FY 2021-22, on 30th March, 2021. The Hon'ble Commission, in its Tariff Order dated 4th September 2021, approved the Truing up for FY 2018-19 and FY 2019-20 and the ARR and Tariff for FY 2021-22.

1.1.12 DPA had filed the Petition for True up of FY 2020-21 and Determination of ARR and Tariff for FY 2022-23, on 22nd December, 2021. The Hon'ble Commission, in its Tariff Order dated 31st March 2022, approved the Truing up for FY 2020-21 and the ARR and Tariff for FY 2022-23.

1.2 FILING OF PRESENT PETITION UNDER GERC MYT REGULATIONS, 2016

1.2.1 The GERC MYT Regulations, 2016 were originally in force till 31st March 2021. The Hon'ble Commission has initiated the process of framing the new MYT Regulations for the new Control Period from FY 2021-22 to FY 2025-26. However, the same was deferred for one year as decided by the Commission in its Order dated 22nd December 2020 in the Suo-Motu Order No. 07 of 2020, and Utilities were directed to file the Tariff Petition for FY 2021-22 based on principles and methodologies as provided in the GERC MYT Regulations, 2016.

1.2.2 The Hon'ble Commission, vide its Suo-Motu Order No. 2140 of 2022 dated 20th October 2022, extended the applicability of the GERC MYT Regulations, 2016 by one more year, and directed the Utilities to file the Tariff Petition for FY 2023-24 based on principles and methodologies as provided in the GERC MYT Regulations, 2016. The relevant extract of the Hon'ble Commission Suo-Motu Order No. 2140 of 2022 is reproduced below:

"17. We decide and direct generating companies, SLDC, licensees and utilities to file their tariff applications for approval of true-up for FY 2021-22 and for determination of Annual ARR and Tariff for FY 2023-24 on or before 15.12.2022 based on the principles and methodologies as provided in the GERC (MYT) Regulations, 2016 and amended thereof."

1.2.3 Hence, under Section 62 of the Act and under the GERC MYT Regulations, 2016

along with other guidelines and directions issued by the Hon'ble Commission from time to time, DPA is required to file a Petition for True-up for FY 2021-22 and approval of ARR and Tariff for FY 2023-24 before the Hon'ble Commission. The relevant extracts of the GERC MYT Regulations, 2016 are given in the following paragraphs:

1.2.4 Regulation 17 of the GERC MYT Regulations, 2016 specifies as under:

"17.2 The filing for the Control Period under these Regulations shall be as under: ...

b) From the second year of the Control Period and onwards, the Petition shall comprise of:

- i. Truing Up for FY 2016-17 and onwards to be carried out under Gujarat Electricity Regulatory Commission (Multi-Year Tariff) Regulations, 2016;*
- ii. Revenue from the sale of power at existing tariffs and charges for the ensuing year;*
- iii. Revenue gap or revenue surplus, for the ensuing year calculated based on Aggregate Revenue Requirement approved in the MYT Order and truing up for the previous year;*
- iv. Application for determination of tariff for the ensuing year."*

1.2.5 The Petition for True-up for FY 2021-22 is filed with reference to the expenses approved by the Hon'ble Commission for FY 2021-22 in the Tariff Order for DPA for FY 2021-22 dated 4th September 2021.

1.2.6 Accordingly, DPA is hereby filing its Petition requesting for approval of:

- a) Truing up for FY 2021-22, in accordance with the provisions of GERC MYT Regulations, 2016;
- b) ARR for FY 2023-24, in accordance with GERC MYT Regulations, 2016;
- c) Revenue from sale of power at existing Tariffs and projected Revenue Gap/(Surplus) for FY 2023-24, in accordance with GERC MYT Regulations, 2016; and
- d) Proposed category-wise Tariff for FY 2023-24, in accordance with GERC MYT Regulations, 2016.

1.3 STRUCTURE OF THE PETITION

The Petition consists of the following Chapters as outlined below:

Chapter 1: Introduction (Present Chapter)

Chapter 2: Executive Summary

Chapter 3: Truing up for FY 2021-22

Chapter 4: ARR for FY 2023-24

Chapter 5: Projected Revenue Gap/ (Surplus) with existing tariff for FY 2023-24

Chapter 6: Tariff Philosophy and Proposed Category-wise Tariffs, Wheeling Charges and Cross-subsidy Surcharge for FY 2023-24

Chapter 7: Proposed Tariff Schedule for FY 2023-24

Chapter 8: Compliance of Directives

Chapter 9: Prayers to the Hon'ble Commission

2 EXECUTIVE SUMMARY

2.1 BACKGROUND

2.1.1 This Chapter summarises the Petition of DPA for approval of Truing Up for FY 2021-22 and Determination of ARR and Tariff for FY 2023-24

2.2 TRUE-UP FOR FY 2021-22

2.2.1 DPA has computed its actual Aggregate Revenue Requirement (ARR) for FY 2021-22 based on the Provisional Accounts of the electricity distribution business, provisions of the GERC MYT Regulations, 2016, and the principles adopted by the Hon'ble Commission in its previous Orders.

2.2.2 The actual expenses have been compared against those approved for FY 2021-22 in the Tariff Order dated 4th September 2021. The detailed comparison of various cost components with the values approved by the Hon'ble Commission has been presented in the next Chapter on True up of FY 2021-22. A summary of the actual ARR for Truing-up of FY 2021-22 compared with the approved ARR for FY 2021-22 is presented in the Table below:

Table 2-1: Aggregate Revenue Requirement for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Deviation
Power Purchase Cost	1264.10	1,458.46	(194.36)
Operation & Maintenance Expenses	284.31	575.54	(291.23)
Depreciation	241.27	229.90	11.37
Interest & Finance Charges	-	-	-
Interest on Working Capital	10.97	17.11	(6.14)
Interest on Security Deposit	-	-	-
Total Revenue expenditure	1,800.65	2,281.01	(473.08)
Return on Equity	196.27	269.77	(73.50)
Income Tax	-	-	-
Total Aggregate Revenue Requirement	1,996.92	2,550.79	(553.87)
Less: Non-Tariff Income/Other Income	20.75	148.08	(127.33)
Net Aggregate Revenue Requirement	1,976.17	2,402.71	(426.54)

2.2.3 DPA has identified all the expenditure heads under controllable and uncontrollable categories, in accordance with the provisions of the GERC MYT Regulations, 2016. The gain/(loss) for DPA arising as a result of True Up for FY 2021-22 may be suitably passed through in the Tariff for FY 2023-24 as per the

mechanism specified by the Hon'ble Commission. The following Table summarizes the net gain/(loss) to DPA after truing up for FY 2021-22 on account of controllable & uncontrollable factors:

Table 2-2: Net Gains/ (Losses) for FY 2021-22 (Rs. Lakh)

Sr. No.	Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
1	Power Purchase Cost	1264.10	1,458.46		(194.36)
2	Operation & Maintenance Expenses	284.31	575.54	(291.23)	
3	Depreciation	241.27	229.90		11.37
4	Interest & Finance Charges	-	-		-
5	Interest on Working Capital	10.97	17.11	(6.14)	
6	Interest on Consumer Security Deposit	-	-		-
7	Total Revenue expenditure	1,800.65	2,281.01	(297.37)	(182.99)
8	Return on Equity	196.27	269.77		(73.50)
9	Income Tax	-	-		-
10	Total Aggregate Revenue Requirement	1,996.92	2,550.79	(297.37)	(256.50)
11	Less: Non-Tariff Income	20.75	148.08		(127.33)
12	Net Aggregate Revenue Requirement	1,976.17	2,402.71	(297.37)	(129.17)

2.2.4 The Hon'ble Commission in its Tariff Order dated 4th September 2021 approved the ARR of Rs. 1976.17 Lakh for FY 2021-22. As per the mechanism specified in the GERC MYT Regulations 2016, DPA proposes to pass on a sum of 1/3rd of total gain/(loss) on account of controllable factors, i.e., Rs. (99.12) lakh and total gain(loss) on account of uncontrollable factors, i.e., Rs. (129.17) lakh to the consumers. Adjusting these to the net ARR, DPA has computed the Revised ARR for FY 2021-22 at Rs. 2,204.46 lakh.

2.2.5 Considering the actual Revenue of Rs. 2,354.46 lakh, total Revenue Surplus of DPA after truing up for FY 2021-22 after treatment of gain/(loss) due to controllable/uncontrollable factors is computed at Rs. 150.37 lakh as shown in the Table below:

Table 2-3: Revenue Gap/(Surplus) for FY 2021-22 (Rs. Lakh)

Sr. No.	Particulars	Truing up
1	ARR originally approved for FY 2021-22	1,976.17
2	Less: Gain/(Loss) on account of Uncontrollable factors to be passed on to Consumer	(127.17)
3	Less: Gain/(Loss) on account of Controllable factor to be passed on to Consumer (1/3 rd of Total Gain/(Loss))	(99.12)
4	Revised ARR for FY 2021-22 (1 - 2 - 3)	2,204.46
5	Revenue from Sale of Power	2,354.83
6	Revenue Gap/(Surplus) after treating gains/(losses) due to Controllable/ Uncontrollable factors (6 - 5)	(150.37)

2.2.6 DPA requests the Hon'ble Commission to approve the Revenue Gap/(Surplus) in the truing up for FY 2021-22, as shown in the above Table, and allow DPA to adjust the same along with the ARR of FY 2023-24.

2.3 ARR FOR FY 2023-24

2.3.1 The projected ARR for FY 2023-24 as per GERC MYT Regulations, 2016 is shown in the Table below:

Table 2-4: Projected ARR for FY 2023-24 (Rs. Lakh)

Particulars	Projected
Power Purchase Cost	2,677.93
Operation & Maintenance Expenses	643.27
Depreciation	268.89
Interest & Finance Charges	9.22
Interest on Working Capital	29.18
Interest on Security Deposit	-
Total Revenue expenditure	3,628.48
Return on Equity	300.79
Income Tax	-
Total Aggregate Revenue Requirement	3,929.27
Less: Non-Tariff Income	132.96
Net Aggregate Revenue Requirement	3,796.30

2.3.2 DPA requests the Hon'ble Commission to approve the ARR for FY 2023-24, as shown in the above Table.

2.4 PROJECTED REVENUE GAP/(SURPLUS) WITH EXISTING TARIFF FOR FY 2023-24

2.4.1 The projected Revenue Gap/(Surplus) of DPA for FY 2023-24 at existing tariff is shown in the Table below:

Table 2-5: Projected Revenue Gap/(Surplus) for FY 2023-24 (Rs. Lakh)

Consumer Category	Projected
Aggregate Revenue Requirement	3,796.30
Less: Revenue Gap/(Surplus) after True up of FY 2021-22	(150.37)
Total Aggregate Revenue Requirement	3,645.93
Revenue with Existing Tariff	3,881.84
Revenue Gap/(Surplus) with Existing Tariff	(235.91)

2.4.2 DPA requests the Hon'ble Commission to approve the Revenue (Gap)/Surplus for FY 2023-24 at existing tariff, as shown in the above Table.

2.5 TARIFF PHILOSOPHY AND PROPOSED CATEGORY-WISE TARIFFS, WHEELING CHARGES AND CROSS-SUBSIDY SURCHARGE FOR FY 2023-24

2.5.1 DPA has projected a Revenue Surplus of Rs. 235.91 lakh for FY 2023-24, with respect to the projected revenue requirement and the revenue with existing retail supply tariff. This translates to a possible average tariff reduction of around 7%, if the tariffs are reduced across the board. However, considering that some categories are subsidising, while some categories are subsidised, and the Distribution Licensee is required to reduce the cross-subsidies over a period of time, DPA has proposed category-wise retail tariffs in such a manner that the benefit of the revenue surplus is passed on more to the subsidising categories, thereby facilitating reduction in cross-subsidy with respect to the ACOS.

2.5.2 In FY 2023-24, total input energy of 526.03 LU is projected in DPA network. Accordingly, the wheeling charges of FY 2023-24 have been computed based on the projected ARR of Wires Business as shown in the Table below:

Table 2.6: Proposed Wheeling Charges for FY 2023-24 (Rs. Lakh)

Particulars	Units	Amount
Wires ARR	Rs. Lakh	998.98
Energy Input	Lakh Units	526.03
Wheeling Charges	Rs/kWh	1.90

2.5.3 The Wheeling Losses are proposed to be retained at existing levels, i.e., 5%, in line with the Distribution Loss projected for FY 2023-24.

2.5.4 DPA requests the Hon'ble Commission to approve the Wheeling Charges and Wheeling Losses for FY 2023-24, as projected above.

2.5.5 DPA has proposed to revise the Energy Charges applicable for the various consumer categories, in order to achieve the target of cross-subsidy reduction and ensuring recovery of the projected revenue requirement for FY 2023-24, while passing on the benefit of the projected Revenue Surplus, and ensuring against tariff shock for any consumer category.

2.5.6 The Base FPPPA has been considered as zero, and the Energy Charges have been correspondingly revised to achieve the revenue targets. If the Base FPPPA of Rs. 0.65/kWh is continued, then the proposed Energy Charges will have to be reduced to that extent, so that the same amount of revenue is earned.

2.5.7 The Energy Charges for all slabs of RGP category and NRGP category have been proposed to be increased by Rs. 2.00/kWh and Rs 1.60/kWh, respectively, while the Energy Charges for LTMD category is proposed to be increased by Rs. 1.45/kWh. An increase of Rs. 1.75/kWh is proposed in the Energy Charges for Streetlight category, in order to increase the Average Billing Rate and reduce the cross-subsidy. An increase of Rs. 0.65/kWh is proposed in the Energy Charges for temporary category.

2.5.8 Considering that 81% of the sales of DPA are to the HT category, the bulk of the Revenue Surplus is proposed to be passed on to the HT category, through reduction and rationalisation of the Energy Charges, thereby also, eliminating the cross-subsidy provided by this category. It is proposed to have uniform Energy Charges for all levels of Contract Demand, as against the existing tariff structure of having differential/higher Energy Charges for Billing Demand in excess of 500 kVA and in excess of 2500 kVA. The Energy Charges for HT

category are proposed as Rs. 5.65/kWh.

2.6 PRAYERS TO THE HON'BLE COMMISSION

2.6.1 The Petitioner respectfully prays to the Hon'ble Commission as under:

- a) To admit the Petition for True-up of FY 2021-22 and approval of ARR and Tariff for FY 2023-24 as per the provisions of GERC MYT Regulations 2016;
- b) To approve the truing up and Revenue (Gap)/Surplus for FY 2021-22 and recovery of the same through tariff of FY 2023-24, as proposed by DPA;
- c) To approve the ARR for FY 2023-24 and its recovery through revised tariff as proposed by DPA;
- d) To approve Retail Supply Tariff for FY 2023-24 and the Tariff schedule, as proposed by DPA;
- e) To approve the Petitioner's proposal to have uniform Energy Charges for all levels of Contract Demand for HT category, as against the existing tariff structure of having differential/higher Energy Charges for Billing Demand in excess of 500 kVA and in excess of 2500 kVA;
- f) To approve necessary reliefs sought by the Petitioner in the Petition;
- g) Condone any inadvertent omissions, errors, short comings and permit DPA to add/change/modify/alter this filing and make further submissions as may be required at a future date; and
- h) Pass such other and further Orders as deemed fit and proper in the facts and circumstances of the case.

3 TRUING-UP FOR FY 2021-22

3.1 BACKGROUND

3.1.1 This Chapter details the performance of DPA in FY 2021-22 in line with the provisions of the GERC MYT Regulations, 2016. The expenses of DPA presented for true-up are based on the Provisional Accounts of FY 2021-22 and the principles adopted by the Hon'ble Commission in accordance with the GERC MYT Regulations, 2016. The ARR so determined has been compared with the ARR approved by the Hon'ble Commission for FY 2021-22 in the Tariff Order dated 4th September 2021.

3.2 PRINCIPLES FOR TRUE-UP FOR FY 2021-22

3.2.1 Regulation 21 of the GERC MYT Regulations, 2016 specifies as under:

“21 Truing Up

21.1 The Generating Company or Transmission Licensee or SLDC or Distribution Licensee shall be subject to truing up of expenses and revenue during the Control Period in accordance with these Regulations.

21.2 The Generating Company or Transmission Licensee or SLDC or Distribution Licensee shall file an Application for Truing up of the previous year and determination of tariff for the ensuing year, within the time limit specified in these Regulations:

Provided that the Generating Company or Transmission Licensee or SLDC or Distribution Licensee, as the case may be, shall submit to the Commission information in such form as may be prescribed by the Commission, together with the Audited Accounts, extracts of books of account and such other details as the Commission may require to assess the reasons for and extent of any variation in financial performance from the approved forecast of Aggregate Revenue Requirement and expected revenue from tariff and charges:

...

21.3 The scope of the truing up shall be a comparison of the performance of the Generating Company or Transmission Licensee or SLDC or Distribution Licensee with the approved forecast of Aggregate Revenue Requirement and expected revenue from tariff and charges and shall comprise of the following:

(a) a comparison of the audited performance of the Applicant for the previous financial year with the approved forecast for such previous financial year, subject to the prudence check;

(b) Review of compliance with directives issued by the Commission from time to time;

(c) Other relevant details, if any..."

3.2.2 Since, the distribution business is under a regulated regime, DPA is required to maintain separate Accounts, duly audited by its auditors, for its electricity distribution business. Accordingly, this Petition for true-up for FY 2021-22 is based on the actual expenses incurred by DPA as per the provisional accounts for FY 2021-22, with respect to the expense heads approved by the Hon'ble Commission in the ARR for FY 2021-22. The provisional Accounts of electricity distribution business, is given as **Annexure 2** to this Petition.

3.2.3 For the purpose of True-up, all the expense heads have been categorised into Controllable and Uncontrollable factors, in accordance with the provisions of the GERC MYT Regulations, 2016 and the approach adopted by the Hon'ble Commission in previous True-up Orders.

3.3 CATEGORY-WISE SALES

3.3.1 The Hon'ble Commission, in the Tariff Order dated 4th September 2021, approved the total energy sales of 263.87 lakh units (LU) for FY 2021-22.

3.3.2 DPA has submitted the actual category-wise energy sales for FY 2021-22 in Form F1, submitted along with the Petition. The comparison of the actual category-wise sales with the category-wise sales approved by the Hon'ble Commission for FY 2021-22 in the MYT Order, is given in the Table below:

Table 3-1: Category-wise Sales in FY 2021-22

Sl.	Category	Sales (LU)	
		Approved	Actual
1	RGP	5.31	5.78
2	NRGP	24.15	20.67
3	LTMD	37.06	20.45
4	Street Lights	10.92	24.98
5	Temporary	2.46	7.63
6	HT	183.98	204.99
7	TOTAL	263.87	284.49

- 3.3.3 The actual sales of DPA for FY 2021-22 is 284.49 LU, which is higher than the sales approved in the Tariff Order for FY 2021-22. As can be seen from the above Table, the sales to LT categories is declining in NRGP and LTMD Categories due to decline in seasonal consumer energy consumption due to Corona lockdown from the impact of COVID-19, whereas the sales to LT Categories in RGP, Streetlight and Temporary connection have increased. The HT sales are higher than approved for FY 2021-22.
- 3.3.4 It is clarified that the above-mentioned category-wise sales are based on actual meter readings for 85% of the consumption. The sales projections for FY 2023-24 are based on such metered consumption data, and are hence, reliable.
- 3.3.5 **DPA requests the Hon'ble Commission to true-up the actual category-wise energy sales for FY 2021-22, as shown in the above Table.**

3.4 DISTRIBUTION LOSSES

3.4.1 The Hon'ble Commission had provisionally approved Distribution Losses of 5% for FY 2021-22 in the Tariff Order dated 4th September 2021, on account of the lack of authentic metered sales data. As mentioned earlier, 100% metering was not achieved in FY 2021-22, and around 15% of the sales are assessed. Based on the assessment of sales, the distribution loss works out to 5.00% for the purpose of true-up for FY 2021-22, as shown in the Table below. DPA would be in a position to submit the data regarding actual distribution losses from true-up of FY 2022-23.

Table 3-2: Distribution Losses for FY 2021-22

Sl.	Particulars	Approved	Actual
1	Distribution Losses	5.00%	5.00%

3.4.2 DPA requests the Hon'ble Commission to approve the Distribution Losses of 5% in the true-up for FY 2021-22.

3.5 ENERGY BALANCE AND ENERGY REQUIREMENT

3.5.1 DPA has considered the Energy Balance and Energy Requirement for FY 2021-22 by grossing up the actual energy sales with the actual Distribution Losses, as discussed above. The actual energy requirement of DPA for FY 2021-22 is higher than the energy requirement approved by the Hon'ble Commission in the MYT Order dated 31st March 2022, on account of the higher actual sales.

3.5.2 The energy requirement shown by DPA in the Table below tallies with the power drawal as per SLDC.

3.5.3 The Energy Balance and Energy Requirement for FY 2021-22 is shown in the following Table:

Table 3-3: Energy Balance for FY 2021-22 (LU)

Sl.	Particulars	Approved	Actual
1	Energy Sales	263.87	284.49
2	Distribution Losses (%)	5.00%	5.00%
3	Distribution Losses	13.89	14.97
4	Energy Requirement at DISCOM boundary	277.76	299.47
5	Transmission Losses (%)		4.15%
6	Transmission Losses	4.09	12.97
7	Total Energy Requirement to be purchased	281.85	312.43

3.5.4 The Hon'ble Commission, while approving the energy requirement for DPA for FY 2021-22, has not considered any Transmission Losses. However, DPA has also lost certain units on account of inter-State transmission loss on the units purchased from Power Exchanges and intra-State transmission losses on the units purchased from the own Wind generation plants as well as the UI units. The effective transmission loss on the entire quantum of power purchase translates to 4.15%, which includes inter-State as well as intra-State transmission loss. Hence, DPA has incurred power purchase expenses for purchase of 312.43 LU, and has received net 299.47 LU at its periphery.

3.5.5 DPA requests the Hon'ble Commission to approve the actual Energy Balance in the true-up for FY 2021-22, as shown in the above Table.

3.6 POWER PURCHASE QUANTUM AND COST

3.6.1 The power purchase cost of DPA for FY 2021-22 comprises purchase from PGVCL, own wind generation plants, Indian Energy Exchange, and net purchase from Unscheduled Interchange.

3.6.2 The Hon'ble Commission vide MYT Order dated 31st March 2022 approved the power purchase quantum and cost based on the energy requirement projected by DPA in its Petition. The comparison of the actual power purchase quantum and cost with the power purchase quantum and cost approved by the Hon'ble Commission for FY 2021-22 in the MYT Order, is given in the Table below:

Table 3-4: Power Purchase Quantum and Cost for FY 2021-22

Sl	Particulars	Approved			Actual		
		Quantum (LU)	Cost (Rs. Lakh)	Rate (Rs/ kWh)	Quantum (LU)	Cost (Rs. Lakh)	Rate (Rs/ kWh)
1	PGVCL	41.56	395.13	9.51	-	52.74	-
2	Wind Farm	115.63	370.02	3.20	107.98	345.54	3.20
3	Power Exchange	124.67	498.67	4.00	179.87	903.91	5.02
4	Transmission Charges, UI, SLDC Charges		0.28		24.58	156.27	6.35
5	TOTAL	281.85	1,264.10	4.48	312.43	1458.56	4.49

3.6.3 The quantum of power purchase from Wind Farm and Power Exchange has been shown net of applicable monthly Transmission Losses, in the above Table. As can be seen the power purchase from PGVCL is Nil, and primarily Fixed Charges were payable for the contracted capacity till September 2021. The Contract Demand with PGVCL in FY 2020-21 was 2500 kVA. The PPA with PGVCL has not been extended since September 2021, thereby resulting in significant cost savings.

3.6.4 Purchase from own Wind generation plants have been considered at the

average rate of Rs. 3.20/kWh.

- 3.6.5 In accordance with the GERC (Procurement of Energy from Renewable Sources) Regulations, 2010 and its Amendment in 2018, the Distribution Licensees are obligated to procure a defined minimum percentage of electricity from renewable energy (RE) sources. The Renewable Purchase Obligation (RPO) target specified by the Commission for FY 2021-22 is 8.00% for Solar, 8.25% for Non-Solar, and 0.75% for Others (Biomass, Small Hydro, Bagasse, MSW). The combined RPO target is thus 17.00%.
- 3.6.6 DPA respectfully submits that while it has not purchased any Solar Power or RE power from Others (Biomass, Small Hydro, Bagasse, MSW), the quantum of purchase from Wind (Non-Solar) is 34% of the total power purchase quantum. Thus, the actual Non-Solar RPO achieved is far in excess of the RPO target specified by the Hon'ble Commission for Non-Solar power. While it is accepted that the RPO targets specified by the Hon'ble Commission are not fungible, in the sense that over-achievement against Non-Solar RPO cannot be set-off against under-achievement against Solar RPO, DPA humbly requests the Hon'ble Commission to consider DPA's case as a special case, considering the significantly higher over-achievement against the Non-Solar RPO target.
- 3.6.7 DPA has overdrawn 57.57 LU and underdrawn 31.73 LU under Unscheduled Interchange (UI), resulting in net drawal of 24.58 LU, with the UI bill of Rs. 156.27 lakh. This works out to average rate of Rs. 4.49/kWh through UI, which is slightly higher than the overall average rate of Rs. 4.48/kWh approved by the Hon'ble Commission for FY 2021-22 in the MYT Order.
- 3.6.8 The actual power purchase quantum is higher than the approved quantum, on account of the higher actual sales, as stated earlier. However, DPA has been able to reduce the power purchase cost also, in per unit terms, with the lower power drawal from PGVCL, and the average rate of power purchase from the Power Exchange being managed at Rs. 5.02/kWh, as compared to the approved rate of Rs. 4.00/kWh. The UI charges have also been managed at lower levels. As a result, the average rate of power purchase for FY 2021-22 works out to Rs. 4.49/kWh, as compared to the rate of Rs. 4.48/kWh approved by the Hon'ble Commission in the Tariff Order dated 4th September 2021.
- 3.6.9 The variation in power purchase costs are considered as Uncontrollable as per the GERC MYT Regulations, 2016. The computation of gain/(loss) in power

purchase costs due to uncontrollable factors are shown in the Table below:

Table 3-5: Gains/ (Losses) on account of Power Purchase Cost in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
Power Purchase cost	1264.10	1,458.46	-	(194.36)

3.6.10 DPA requests the Hon'ble Commission to approve the actual Power purchase quantum and cost in the truing up for FY 2021-22, as shown in the above Table.

3.7 CAPITAL EXPENDITURE AND CAPITALISATION

3.7.1 The Hon'ble Commission, in the Tariff Order dated 4th September 2021, had approved Rs. 299.48 Lakh against Capital Expenditure and Capitalization for FY 2021-22, based on DPT's proposal in this regard. However, actual Capital Expenditure and Capitalization for FY 2021-22 is Nil.

3.7.2 DPA requests the Hon'ble Commission to approve Nil Capital Expenditure and Capitalisation in the true-up for FY 2021-22, as discussed above.

3.8 OPERATION AND MAINTENANCE (O&M) EXPENSES

3.8.1 Operation and Maintenance (O&M) Expenses comprise Employee Expenses, Repairs & Maintenance (R&M) Expenses, and Administrative & General (A&G) Expenses.

3.8.2 Employee Expenses comprise salaries and wages actually incurred by DPA for the electricity distribution business. DPA has considered the employee expenses of only those employees who are directly involved in the Distribution Business, and for certain percentage according to time devoted by employees of electric division in relation to electricity distribution business.

3.8.3 R&M expenses are incurred towards the day-to-day upkeep of the distribution network comprising preventive and break-down maintenance, and form an integral part of the efforts towards reliable and quality power supply to the consumers. DPA has outsourced some of the R&M activities and increased

focus on R&M has resulted in significant increase in R&M expenses in FY 2021-22.

3.8.4 A&G expenses comprise vehicle hiring expenses, telephone and other communication expenses, professional charges, travelling expenses, Licence fees, Petition filing fees paid to the Hon'ble Commission, advertisements, AMC Fees, and outsourcing fees, etc. The increased focus on consumer related activities has resulted in significant increase in A&G expenses in FY 2021-22.

3.8.5 The Hon'ble Commission approved O&M expenses of Rs. 284.31 lakh, in the Tariff Order for FY 2021-22. DPA has incurred actual O&M expenses of Rs. 575.54 lakh in FY 2021-22. The approved O&M expenses for DPA do not provide the break-up of employee expenses, R&M expenses, and A&G expenses, and hence, the approved O&M expenses have been compared with the combined O&M expenses, as shown in the Table below:

Table 3-6: O&M Expenses for FY 2021-22 (Rs. Lakh)

Sl.	Particulars	Approved	Actual
1	Employee Expenses		61.74
2	R&M Expenses		357.49
3	A&G Expenses		156.30
4	Total O&M Expenses	284.31	575.54

3.8.6 As per the provisions of the GERC MYT Regulations, 2016, O&M expenses are categorised as controllable expenses and accordingly, the comparison of O&M expenses approved by the Hon'ble Commission with the actual O&M expenses of DPA shows a (loss) of Rs. (291.23) lakh as shown in the table below:

Table 3-7: Gains/ (Losses) on account of O&M Expenses in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
O&M Expenses	284.31	575.54	(291.23)	-

3.8.7 DPA requests the Hon'ble Commission to approve the actual O&M expenses in the truing up for FY 2021-22, as shown in the above Table.

3.9 DEPRECIATION

3.9.1 DPA has considered the opening balance of Gross Fixed Assets (GFA) for FY 2021-22, equal to the closing GFA approved by the Hon'ble Commission in the true-up for FY 2020-21. No asset addition has been done by DPA in FY 2021-22. Hence, the closing balance of GFA remains the same as the opening GFA.

3.9.2 The category-wise Opening and Closing GFA considered based on the assets put to use in FY 2021-22, are as shown in the Table below:

Table 3-8: Asset Addition for FY 2021-22 (Rs. Lakh)

Sl.	Particulars	Opening GFA	Addition to GFA	Closing GFA
1	Land & Land Rights	89.13	-	89.13
2	Buildings	319.20	-	319.20
3	Plant & Machineries	945.13	-	945.13
4	Lines & Cable Net Works	3,200.09	-	3,200.09
5	Furniture & Fixtures & Electrical Lightings	2.85	-	2.85
6	Office Equipment	3.00	-	3.00
7	Total	4,559.40	-	4,559.40

3.9.3 DPA has computed the depreciation for FY 2021-22 under straight-line method in accordance with Regulation 40.2 of the GERC MYT Regulations, 2016, by applying the asset class-wise depreciation rate specified in the GERC MYT Regulations, 2016 on the average asset class-wise GFA during the year.

3.9.4 It may be noted that the depreciation booked in the Accounts of DPA for FY 2021-22 have been computed in accordance with the provisions of the Major Port Trust Act, 1963, and is hence, different from the depreciation computed in accordance with the GERC MYT Regulations, 2016. However, for the purposes of trueing up for FY 2021-22, DPA has considered the depreciation computed in accordance with the GERC MYT Regulations, 2016.

3.9.5 The asset-class wise depreciation has been submitted in Form F5 submitted along with this Petition. The depreciation claimed by DPA for FY 2021-22 is shown in the following Table:

Table 3-9: Depreciation for FY 2021-22 (Rs. Lakh)

Sl.	Particulars	Approved	Actual	Deviation
1	Opening GFA	4523.35	4559.40	
2	Additions during the Year	299.48	-	
3	Retirement during the year	-	-	
4	Closing GFA	4822.23	4559.40	
5	Average GFA	4552.35	4559.40	
6	Depreciation	241.27	229.90	(11.37)
7	Average Depreciation Rate (%)	5.29%	5.04%	

3.9.6 As per the provisions of the GERC MYT Regulations, 2016, Depreciation expenses are categorised as uncontrollable expenses and accordingly, the comparison of Depreciation expenses approved by the Hon'ble Commission with the actual Depreciation expenses of DPA shows a (loss) of Rs. (11.37) lakh as shown in the table below:

Table 3-10: Gains/ (Losses) on account of Depreciation Expenses in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
Depreciation	241.27	229.90	-	(11.37)

3.9.7 DPA requests the Hon'ble Commission to approve the depreciation in the true-up for FY 2021-22, as shown in the above Table.

3.10 INTEREST AND FINANCE CHARGES

3.10.1 The Closing Balance of net normative loan approved in the true-up for FY 2020-21 has been considered as Opening Balance of net normative loan for FY 2021-22. There is no addition to normative loan as there has been no addition to GFA. The depreciation has been considered as normative repayment of loan during the year. The interest on loan had been calculated on the average normative loan for the year. DPA has computed the Interest on Long-Term Loan Capital in accordance with Regulation 38 of the GERC MYT Regulations, 2016, as reproduced below:

"38.1 The loans arrived at in the manner indicated in Regulation 33 on the assets put

to use, shall be considered as gross normative loan for calculation of interest on loan:

...

38.3 The repayment for the year during the Control Period from FY 2016-17 to FY 2020-21 shall be deemed to be equal to the depreciation allowed for that year.

38.4 Notwithstanding any moratorium period availed by the Generating Company or the Transmission Licensee or SLDC or the Distribution Licensee, as the case may be, the repayment of loan shall be considered from the first year of commercial operation of the project and shall be equal to the annual depreciation allowed.

38.5 The rate of interest shall be the weighted average rate of interest calculated on the basis of the actual loan portfolio at the beginning of each year applicable to the Generating Company or the Transmission Licensee or SLDC or the Distribution Licensee:

Provided that at the time of truing up, the weighted average rate of interest calculated on the basis of the actual loan portfolio during the year applicable to the Generating Company or the Transmission Licensee or SLDC or the Distribution Licensee shall be considered as the rate of interest:

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

...

Provided also that if the Generating Company or the Transmission Licensee or SLDC or the Distribution Licensee as a whole does not have actual loan, then the Bank Rate plus 200 basis points shall be considered as the rate of interest for the purpose of allowing the interest on the normative loan.

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

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

3.10.2 As there is no actual loan in case of DPA, the interest rate has been considered based on the Reserve Bank of India (RBI) Bank Rate plus 200 basis points, as specified in the GERC MYT Regulations, 2016, i.e., Bank Rate of 4.65% as on

April 1, 2021 plus 200 basis points, equalling 6.65% .As there is no actual loan, there are no actual financing charges.

3.10.3 The Interest and Finance Charges claimed by DPA in the truing up for FY 2021-22 is shown in the following Table:

Table 3-11: Interest & Finance Charges for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Deviation
Opening Balance of Net Normative Loan	-	-	
Addition of Normative Loan during the year	-	-	
Repayment of Normative loan during the year	209.64	229.90	
Closing Balance of Net Normative Loan	-		
Average Balance of Net Normative Loan	-		
Weighted average Rate of Interest (%)	-	6.28%	
Interest Expenses	-	-	
Financing Charges	-	-	
Total Interest & Financing Charges	-	-	-

3.10.4 As per the provisions of the GERC MYT Regulations, 2016, Interest expenses are categorised as uncontrollable expenses and accordingly, the comparison of Interest expenses approved by the Hon'ble Commission with the actual Interest expenses of DPA shows a (loss) of amount as shown in the table below:

Table 3-12: Gains/ (Losses) on account of Interest Expenses in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
Interest Expenses	-	-	-	-

3.10.5 DPA requests the Hon'ble Commission to approve the interest and finance charges in the true-up for FY 2021-22, as shown in the above Table.

3.11 INTEREST ON WORKING CAPITAL

3.11.1 DPA has computed the normative working capital requirement in accordance with the GERC MYT Regulations, 2016, as amended from time to time.

3.11.2 In line with the First Amendment to the GERC MYT Regulations, 2016 dated 2nd December, 2016, the rate of interest considered is the weighted average of the 1-year MCLR of the State Bank of India (SBI) during the year plus 250 basis

points. This rate works out to 9.50%. Also, as per these Regulations, one month of receivables are to be considered for calculation of interest on working capital. Also amount held as security deposit from consumers under clause (a) and clause (b) of sub-section (1) of Section 47 of the Electricity Act, 2003, except the security deposit held in the form of Bank Guarantees is to be deducted from it.

3.11.3 The normative interest on working capital claimed by DPA in the truing up for FY 2021-22 is shown in the Table below:

Table 3-13: Interest on Working Capital for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Deviation
O&M expenses	-	47.96	
Maintenance Spares	-	45.59	
Receivables	-	200.23	
Less: Consumer Security Deposit	-	113.69	
Total Working Capital Requirement	-	180.09	
Interest Rate (%)	9.50%	9.50%	
Interest on Working Capital	10.97	17.11	(6.14)

3.11.4 As per the provisions of the GERC MYT Regulations, 2016, Interest on Working Capital is categorised as a controllable expense and accordingly, the comparison of Interest on Working Capital approved by the Hon'ble Commission with the actual Interest on Working Capital of DPA shows a (loss) of Rs. (6.14) lakh as shown in the table below:

Table 3-14: Gains/ (Losses) on account of Interest on Working Capital in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
Interest on Working Capital	10.97	17.11	(6.14)	-

3.11.5 DPA requests the Hon'ble Commission to approve Interest on Working Capital in the truing up for FY 2021-22, as shown in the above Table.

3.12 INTEREST ON CONSUMER SECURITY DEPOSIT

3.12.1 There is no actual interest paid out on the Consumer Security Deposits in FY

2021-22, as per the Accounts of DPA. Hence, in line with the approach adopted by the Hon'ble Commission in previous truing up Orders, DPA has not claimed any interest on Consumer Security Deposits in the truing up for FY 2021-22.

3.13 RETURN ON EQUITY

3.13.1 As per the GERC MYT Regulations, 2016, a return @ 14% on the equity base is allowed by the Hon'ble Commission. Accordingly, DPA has computed the Return on Equity (RoE) considering a rate of return of 14%.

3.13.2 The Closing Balance of equity approved in the true-up for FY 2020-21 has been considered as Opening Balance of equity for FY 2021-22. There is no addition or reduction in the equity as there is no change in the GFA in FY 2021-22. The RoE claimed by DPA in the truing up for FY 2021-22 is shown in the Table below:

Table 3-15: Return on Equity for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Deviation
Opening Regulatory Equity	1357.00	1,926.95	
Equity addition during the year	89.94	-	
Closing Regulatory Equity	1446.84	1,926.95	
Average Equity	1401.92	1,926.95	
Rate of Return on Equity (%)	14%	14%	
Return on Equity	196.27	269.77	(73.50)

3.13.3 As per the provisions of the GERC MYT Regulations, 2016, RoE is categorised as uncontrollable and accordingly, the comparison of RoE approved by the Hon'ble Commission with the actual RoE of DPA shows a (loss) of Rs. (73.50) lakh as shown in the table below:

Table 3-16: Gains/ (Losses) on account of RoE in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
Return on Equity	196.27	269.77	-	(73.50)

3.13.4 DPA requests the Hon'ble Commission to approve Return on Equity in the truing up for FY 2021-22, as shown in the above Table.

3.14 INCOME TAX

3.14.1 The actual Income Tax paid/payable for the licensed electricity business of DPA is Nil, and hence, DPA has not claimed any Income Tax in the truing up for FY 2021-22.

3.14.2 DPA requests the Hon'ble Commission to approve Income Tax in the Truing up of FY 2021-22 as claimed above.

3.15 NON-TARIFF INCOME

3.15.1 Non-Tariff Income comprises interest on security deposit with PGVCL, savings bank interest, supervision charges, meter connection charges, etc. DPA has considered the actual Non-Tariff Income of Rs. 148.08 Lakh for FY 2021-22, in accordance with the Accounts, as shown in the Table below.

Table 3-17: Non-Tariff Income for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Deviation
Interest on security deposit with PGVCL		15.11	
Meter Connection charges		0.87	
Surcharge Charges		7.77	
Supervision Charges		94.37	
Pro-rata charges		29.04	
Registration Charges		0.21	
Saving Bank Interest		0.70	
Total	20.75	148.08	(127.33)

3.15.2 As per the provisions of the GERC MYT Regulations, 2016, Non-Tariff Income is categorised as uncontrollable and accordingly, the comparison of Non-Tariff Income approved by the Hon'ble Commission with the actual Non-Tariff Income of DPA shows a gain of Rs. 127.33 lakh as shown in the table below:

Table 3-18: Gains/ (Losses) on account of Non-Tariff Income in the Truing up for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
Non-Tariff Income	20.75	148.08	-	(127.33)

3.15.3 DPA requests the Hon'ble Commission to approve Non-Tariff Income in the

truing up for FY 2021-22, as shown in the above Table.

3.16 AGGREGATE REVENUE REQUIREMENT FOR FY 2021-22

3.16.1 Based on the above, the Table below summarises the actual Aggregate Revenue Requirement (ARR) of DPA claimed in the Truing up for FY 2021-22 as against the ARR approved by the Hon'ble Commission in the Tariff Order for FY 2021-22:

Table 3-19: Aggregate Revenue Requirement for FY 2021-22 (Rs. Lakh)

Particulars	Approved	Actual	Deviation
Power Purchase Cost	1264.10	1,458.46	(194.36)
Operation & Maintenance Expenses	284.31	575.54	(291.23)
Depreciation	241.27	229.90	11.37
Interest & Finance Charges	-	-	-
Interest on Working Capital	10.97	17.11	(6.14)
Interest on Security Deposit	-	-	-
Total Revenue expenditure	1,800.65	2,281.01	(480.36)
Return on Equity	196.27	269.77	(73.50)
Income Tax	-	-	-
Total Aggregate Revenue Requirement	1,996.92	2,550.79	(553.87)
Less: Non-Tariff Income/Other Income	20.75	148.08	(127.33)
Net Aggregate Revenue Requirement	1,976.17	2,402.71	(426.54)

3.17 SHARING OF GAINS/ (LOSSES)

3.17.1 Regulations 23 and 24 of the GERC MYT Regulations, 2016 specifies the mechanism for sharing of gains and losses on account of controllable and uncontrollable factors. The relevant Regulations are reproduced below:

“23. Mechanism for sharing of gains or losses on account of Un-controllable factors

23.1 The approved aggregate gain or loss to the Generating Company or Transmission Licensee or SLDC or Distribution Licensee on account of uncontrollable factors shall be passed through as an adjustment in the tariff of the Generating Company or Transmission Licensee or SLDC or Distribution Licensee over such period as may be specified in the Order of the Commission passed under these Regulations.

23.2 The Generating Company or Transmission Licensee or SLDC or Distribution Licensee shall submit such details of the variation between expenses incurred and revenue earned and the figures approved by the Commission, in the prescribed

format to the Commission, along with the detailed computations and supporting documents as may be required for verification by the Commission.

23.3 Nothing contained in this Regulation 23 shall apply in respect of any gain or loss arising out of variations in the price of fuel and power purchase, which shall be dealt with as specified by the Commission from time to time."

"24. Mechanism for sharing of gains or losses on account of controllable factors

24.1 The approved aggregate gain to the Generating Company or Transmission Licensee or SLDC or Distribution Licensee on account of controllable factors shall be dealt with in the following manner:

(a) One-third of the amount of such gain shall be passed on as a rebate in tariffs over such period as may be stipulated in the Order of the Commission under Regulation 21.6;

(b) The balance amount, which will amount to two-thirds of such gain, may be utilised at the discretion of the Generating Company or Transmission Licensee or SLDC or Distribution Licensee.

24.2 The approved aggregate loss to the Generating Company or Transmission Licensee or SLDC or Distribution Licensee on account of controllable factors shall be dealt with in the following manner:

(a) One-third of the amount of such loss may be passed on as an additional charge in tariffs over such period as may be stipulated in the Order of the Commission under Regulation 21.6; and

(b) The balance amount of loss, which will amount to two-thirds of such loss, shall be absorbed by the Generating Company or Transmission Licensee or SLDC or Distribution Licensee."

3.17.2 In the earlier Sections, DPA has identified all the expenditure heads under controllable and uncontrollable categories. The gain/(loss) for DPA arising as a result of True Up for FY 2021-22 may be suitably passed through in the Tariff for FY 2023-24 as per the mechanism specified by the Hon'ble Commission.

3.17.3 The following Table summarizes the net gain/(loss) to DPA after truing up for FY 2021-22 on account of controllable & uncontrollable factors:

Table 3-20: Net Gains/ (Losses) for FY 2021-22 (Rs. Lakh)

Sr. No.	Particulars	Approved	Actual	Gains/(Losses) due to controllable factors	Gains/(Losses) due to Uncontrollable factors
1	Power Purchase Cost	1264.10	1,458.46		(194.36)
2	Operation & Maintenance Expenses	284.31	575.54	(291.23)	
3	Depreciation	241.27	229.90		11.37
4	Interest & Finance Charges	-	-		-
5	Interest on Working Capital	10.97	17.11	(6.14)	
6	Interest on Consumer Security Deposit	-	-		-
7	Total Revenue expenditure	1,800.65	2,281.01	(297.37)	(182.99)
8	Return on Equity	196.27	269.77		(73.50)
9	Income Tax	-	-		-
10	Total Aggregate Revenue Requirement	1,996.92	2,550.79	(297.37)	(256.50)
11	Less: Non-Tariff Income	20.75	148.08		(127.33)
12	Net Aggregate Revenue Requirement	1,976.17	2,402.71	(297.37)	(129.17)

3.17.4 DPA requests the Hon'ble Commission to approve the sharing of Gains/(Losses) on account of controllable and uncontrollable items in the truing up for FY 2021-22, as shown in the above Table.

3.18 REVENUE FOR FY 2021-22

3.18.1 DPA has considered the actual revenue from sale of electricity for FY 2021-22 as Rs. 2354.83 lakh, as per the Accounts.

3.18.2 DPA requests the Hon'ble Commission to approve the actual Revenue from sale of electricity in the truing up for FY 2021-22, as shown above.

3.19 REVENUE GAP/ (SURPLUS)

3.19.1 The Hon'ble Commission in its Tariff Order dated 4th September 2021 approved the ARR of Rs. 1976.17 Lakh for FY 2021-22.

3.19.2 As per the mechanism specified in the GERC MYT Regulations 2016, DPA proposes to pass on a sum of 1/3rd of total gain/(loss) on account of controllable factors, i.e., Rs. (99.12) lakh and total gain(loss) on account of uncontrollable factors, i.e., Rs. (129.17) lakh to the consumers. Adjusting these to the net ARR, DPA has computed the Revised ARR for FY 2021-22 at Rs. 2204.46 lakh.

3.19.3 Considering the actual Revenue of Rs. 2354.83 lakh, total Revenue Gap/(Surplus) of DPA after truing up for FY 2021-22 after treatment of gain/(loss) due to controllable/uncontrollable factors is computed at Rs. (150.37) lakh as shown in the Table below:

Table 3-21: Revenue Gap/(Surplus) for FY 2021-22 (Rs. Lakh)

Sr. No.	Particulars	Truing up
1	ARR originally approved for FY 2021-22	1,976.17
2	Less: Gain/(Loss) on account of Uncontrollable factors to be passed on to Consumer	(129.17)
3	Less: Gain/(Loss) on account of Controllable factor to be passed on to Consumer (1/3 rd of Total Gain/(Loss))	(99.12)
4	Revised ARR for FY 2021-22 (1 - 2 - 3)	2,204.46
5	Revenue from Sale of Power	2,354.83
6	Revenue Gap/ (Surplus) after treating gains/(losses) due to Controllable/ Uncontrollable factors (6 - 5)	150.37

3.19.4 DPA requests the Hon'ble Commission to approve the Revenue (Gap)/Surplus in the truing up for FY 2021-22, as shown in the above Table, and allow DPA to recover the same along with the ARR of FY 2023-24.

4 PROJECTED ARR FOR FY 2023-24

4.1 BACKGROUND

4.1.1 This Chapter outlines the projected ARR of DPA for FY 2023-24 in accordance with the GERC MYT Regulations, 2016, covering the following aspects:

- Category-wise Sales
- Distribution Losses and Energy Balance
- Power Purchase cost
- Projection of Fixed Cost Components
- Projected Revenue with existing tariff
- Projected ARR and Revenue (Gap)/Surplus for FY 2023-24

4.2 ENERGY SALES

4.2.1 DPA has relied on the tried-and-tested approach of projecting category-wise sales based on past trend analysis. DPA has projected the category-wise sales based on sales pattern during past years and the saturation in category-wise consumers.

4.2.2 The category-wise sales for FY 2022-23 have been estimated by doubling the actual category-wise sales in the first half (H1) of FY 2022-23 (April to September 2022). Based on the pending consumer applications, and ongoing discussions with certain HT consumers, DPA expects that the HT sales in FY 2023-24 are likely to be much higher than the estimated HT sales in FY 2022-23.

4.2.3 Accordingly, DPA has considered the 5-year CAGR of sales for different categories over the period from FY 2017-18 to FY 2022-23, for projecting the sales for FY 2023-24, except for HT category, wherein the sales for FY 2023-24 are projected based on pending applications. Also, in case of LTMD category, there is a negative CAGR, hence, the sales are projected to remain at FY 2022-23 levels in FY 2023-24 also, rather than projecting a decline in consumption.

4.2.4 The category-wise actual sales over the last six years and the 5-year CAGR are summarised in the Table below:

Table 4-1: Actual category wise Energy Sales in last 6 years (LU)

Consumer Category	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Estimated)	5-Year CAGR
RGP	5.21	5.74	5.53	5.28	5.78	6.52	4.59%
NRGP	18.50	21.20	20.75	23.01	20.67	23.33	4.75%
LTMD	45.58	26.84	30.86	35.40	20.45	23.03	-12.76%
Street Lights	-	12.68	9.14	10.31	24.98	28.20	45.58%
Temporary	6.26	5.06	5.32	3.86	7.63	8.61	6.58%
HT	53.03	57.12	62.87	82.24	204.99	231.38	34.26%
Total	128.58	128.64	134.47	160.10	284.49	321.07	20.08%

4.2.5 The projected category-wise Energy Sales for FY 2023-24 are as under:

Table 4-2: Projected category wise Energy Sales for FY 2023-24 (LU)

Consumer Category	FY 2021-22 (Actual)	FY 2022-23 (Estimated)	FY 2023-24 (Projected)
RGP	5.78	6.52	6.52
NRGP	20.67	23.33	23.80
LTMD	20.45	23.03	24.18
Street Lights	24.98	28.20	29.61
Temporary	7.63	8.61	9.04
HT	204.99	231.38	406.58
Total	284.49	321.07	499.73

4.2.6 The category-wise number of consumers and Connected Load for FY 2023-24 have been considered based on the actual data for the month of September 2022.

4.2.7 DPA requests the Hon'ble Commission to approve the projected sales for the FY 2023-24, as elaborated above. Any deviation from the projected sales shall be claimed at the time of Truing-up for the year.

4.3 DISTRIBUTION LOSS AND ENERGY BALANCE

4.3.1 As stated earlier, proper assessment of Distribution Losses would be possible once the metered sales data is available from FY 2022-23 and beyond. In the absence of any better-quality data at this stage, DPA has considered the Distribution Losses as 5% for projecting the energy requirement for FY 2023-24. The real level of Distribution Losses shall be submitted to the Hon'ble Commission at the time of true-up for FY 2023-24. Further, the Transmission Losses (inter-State plus intra-State) have been considered at the same levels as in FY 2021-22, i.e., 4.15%.

4.3.2 DPA has arrived at the Energy Balance for FY 2023-24 based on the projected sales, Distribution Losses, and Transmission Losses, as discussed above. Accordingly, DPA has projected the energy requirement for FY 2023-24 as shown in the Table below:

Table 4-3: Projected Energy Balance for FY 2023-24 (LU)

Particulars	Projected
Energy Sales	499.73
Distribution Losses (%)	5.00%
Distribution Losses	26.30
Energy Requirement at DISCOM boundary	526.03
Transmission Losses (%)	4.15%
Transmission Losses	22.78
Total Energy Requirement to be purchased	548.81

4.3.3 DPA requests the Hon'ble Commission to approve the projected Energy Balance and power purchase requirement for FY 2023-24, as shown in the Table above.

4.4 POWER PURCHASE EXPENSES

4.4.1 Purchase from DGVCL

DPA has not renewed the PPA for purchase of power from PGVCL with effect from October 2021, and has discontinued power purchase from PGVCL. DPA has since then been meeting its entire power requirement through its own Wind Generation sources and balance from Power Exchanges. Accordingly,

DPA proposes to meet its entire energy requirement in FY 2022-23 through the own Wind Generation sources and Power Exchanges, as elaborated under.

4.4.2 Purchase from Own Wind Generation Plants

At present, DPA has tied-up capacity of 12.2 MW (4.2 MW + 4 MW+ 4MW) of own Wind Generation Capacity, which will be available for the full FY 2023-24.

In terms of Capacity Utilisation Factor (CUF), the CUF of the existing 4.2 MW is on the lower side for various reasons. For projection purposes, DPA has considered the CUF of the existing 4.2 MW Wind Capacity as 13%, based on the actual CUF observed in FY 2021-22. The CUF of the additional 4 MW Wind capacity and operational 4 MW wind turbine are expected to generate at higher CUF of around 25%.

Further, based on past experience, it is observed that DPA is able to absorb only around 80% of the Wind generation at the time of generation, and the balance 20% energy is injected into the grid but is not available to DPA, in the absence of banking facility. Hence, only 80% of the units generated by the Wind Generation plants has been considered to meet the power purchase requirement of DPA.

The rate of power purchase from the Wind Generation plants has been considered as Rs. 3.20/kWh, based on the existing arrangement.

4.4.3 Purchase from Power Exchanges

The balance energy requirement, after considering purchase from own Wind Generation plants to the maximum extent possible, has been projected to be purchased from the Power Exchanges. The rate for purchase from Power Exchanges has been estimated as Rs. 5.00/kWh, as against the prevalent average rate on the Power Exchange in H1 of FY 2021-22, i.e., Rs. 5.50/kWh, considering that the existing higher rates are not sustainable in the long-term and are expected to stabilise soon. The contribution of inter-State and intra-State Transmission Charges of around Rs. 0.70/kWh. The effective rate for projecting cost of power purchase from Power Exchange thus, works out to Rs. 5.70/kWh.

4.4.4 Renewable Purchase Obligation

The Hon'ble Commission has specified the RPO target for FY 2023-24 through

Gujarat Electricity Regulatory Commission (Procurement of Energy from Renewable Sources) (Third Amendment) Regulations, 2022.

The Hon'ble Commission has specified the RPO target for FY 2023-24 as 8.40% for Wind and 9.50% for Solar. Along with 0.05% of Hydrogen power purchase obligation and other sources like Biomass, Bagasse & Bio-fuel based cogeneration, MSW and Small/Mini/Micro Hydro total minimum quantum of purchase to 0.75%. The combined RPO target thus, works out to 18.70% for FY 2023-24.

As compared to the above RPO target, the projected purchase from Wind Generation plants in FY 2023-24 translates to RPO of around 33%, which is far in excess of the Wind RPO target of 8.40%, as well as the combined RPO target of 18.70%. Hence, DPA requests the Hon'ble Commission to allow DPA to meet its RPO in a combined manner, rather than increasing the costs by procuring additional Solar RE power and other RE power or Renewable Energy Certificates (RECs).

4.4.5 Power Purchase Cost Summary

The summary of the projected source-wise power purchase quantum and cost for FY 2023-24, to meet the energy requirement, is shown in the Table below:

Table 4-4: Projected Power Purchase Quantum and Cost for FY 2023-24

Source of Power	Quantum (LU)	Cost (Rs. Lakh)	Per unit cost (Rs. /kWh)
Wind Power Plant	180.11	576.34	3.20
Power Exchange	368.70	2101.59	5.70
Total Power Purchase	548.81	2677.93	4.88

4.4.6 DPA requests the Hon'ble Commission to approve the Power Purchase Quantum and Cost for FY 2023-24 as shown in the Table above.

4.5 CAPITAL EXPENDITURE AND CAPITALISATION

4.5.1 The Scheme-wise Capital Expenditure and Capitalisation approved by the Hon'ble Commission for FY 2022-23 has been considered for revising the opening GFA for FY 2023-24. It may be noted that out of the total Capital

Expenditure of Rs. 807.45 lakh projected for FY 2022-23, only Rs. 529.40 lakh was considered for Capitalisation in FY 2022-23. Hence, as the capital expenditure is being undertaken in FY 2022-23, the Petitioner has considered the balance amount against Capitalisation for FY 2023-24. The details of the Capex Schemes considered for Capitalisation in FY 2023-24 are as under:

Table 4-5: Projected Capitalisation for FY 2023-24 (Rs. Lakh)

Scheme	Amount
Procurement & Commissioning of 12 MVA transformers	340.00
Upgradation of 11 kV Substations outside Cargo Jetty Area	78.05
Total	418.05

4.6 OPERATION & MAINTENANCE EXPENSES

4.6.1 The O&M expenses comprise Employee cost, R&M Expenses, and A&G Expenses.

4.6.2 Under normal circumstances, the Commission would have revised the O&M norms based on analysis of actual O&M expenses of FY 2020-21 or FY 2021-22, while framing the GERC MYT Regulations for the next Control Period and allowed appropriate escalation rate for future years including FY 2023-24. However, due to unavoidable circumstances, there is a delay in framing the GERC MYT Regulations for the next Control Period, and hence, the applicability of the GERC MYT Regulations, 2016 has been extended to include FY 2023-24 also.

4.6.3 Further, as stated in the Chapter on Truing up for FY 2021-22, the actual O&M expenses of DPA are significantly higher due to the higher level of outsourcing and greater focus towards consumer service and supply of quality power. Considering the same, the O&M expenses for FY 2023-24 have been computed by applying escalation rate of 5.72% (as approved by the Hon'ble Commission in the GERC MYT Regulations, 2016) for 2 years on the O&M expenses computed in the truing up for FY 2021-22.

4.6.4 Accordingly, the projected O&M expenses for FY 2023-24 are given in the Table below:

Table 4-6: Projected O&M Expenses for FY 2023-24 (Rs. Lakh)

Particulars	Projected
Employee Expenses	69.01
R&M Expenses	399.56
A&G Expenses	174.70
Total O&M Expenses	643.27

4.6.5 DPA requests the Hon'ble Commission to approve the projected O&M expenses for FY 2023-24, as shown in the Table above.

4.7 DEPRECIATION

4.7.1 DPA has considered the closing GFA of FY 2021-22 as the opening GFA for FY 2022-23. The asset class-wise addition to GFA during FY 2022-23 has been considered as approved by the Hon'ble Commission for FY 2022-23, and the asset addition in FY 2023-24 has been considered as discussed earlier, as shown in the Table below:

Table 4-7: Asset Addition for FY 2022-23 and FY 2023-24 (Rs. Lakh)

Sl.	Particulars	FY 2022-23			FY 2023-24		
		Opening GFA	Addition to GFA	Closing GFA	Opening GFA	Addition to GFA	Closing GFA
1	Land & Land Rights	89.13	-	89.13	89.13		89.13
2	Buildings	319.20	-	319.20	319.20		319.20
3	Plant & Machineries	945.13	290.00	1,235.13	1,235.13	418.05	1,653.18
4	Lines & Cable Net Works	3,200.09	239.40	3,439.49	3,439.49		3,439.49
5	Furniture & Fixtures & Electrical Lightings	2.85	-	2.85	2.85		2.85
6	Office Equipment	3.00	-	3.00	3.00		3.00

Sl.	Particulars	FY 2022-23			FY 2023-24		
		Opening GFA	Addition to GFA	Closing GFA	Opening GFA	Addition to GFA	Closing GFA
7	Total	4,559.40	529.40	5,088.80	5,088.80		5,506.85

4.7.2 DPA has computed the depreciation for FY 2023-24 under straight-line method in accordance with Regulation 40.2 of the GERC MYT Regulations, 2016, by applying the asset class-wise depreciation rate specified in the GERC MYT Regulations, 2016 on the average asset class-wise GFA during the year.

4.7.3 The asset-class wise depreciation has been submitted in Form F5 submitted along with this Petition. The depreciation claimed by DPA for FY 2023-24 is shown in the following Table:

Table 4-8: Depreciation for FY 2023-24 (Rs. Lakh)

Sl.	Particulars	Approved
1	Opening GFA	5,088.80
2	Additions during the Year	418.05
3	Retirement during the year	-
4	Closing GFA	5,506.85
5	Average GFA	5,297.82
6	Depreciation	268.89
7	Average Depreciation Rate (%)	5.08%

4.7.4 DPA requests the Hon'ble Commission to approve the projected Depreciation expenses for FY 2023-24, as shown in the Table above.

4.8 INTEREST AND FINANCE CHARGES

4.8.1 DPA has computed the Interest on normative loan as per Regulation 38 of the GERC MYT Regulations, 2016.

4.8.2 The closing balance of normative loan portfolio for FY 2021-22 as calculated in this Petition has been considered as opening balance of FY 2022-23. Addition of normative loan during FY 2022-23 has been considered based on the capitalisation approved by the Hon'ble Commission for FY 2022-23. The

addition to normative loan has been considered based on the normative debt:equity ratio of 70:30 for FY 2023-24, based on the addition to GFA projected for FY 2023-24. The normative repayment has been considered equal to the depreciation computed for the year, to compute the closing balance of FY 2023-24.

4.8.3 The rate of interest has been considered normatively in accordance with the GERC MYT Regulations, 2016, as 6.65%, i.e., RBI Bank Rate as on 1st April 2022 (4.65%) plus 200 basis points, in the absence of actual loans on the books of DPA. Finance Charges have been projected as Nil, considering that no actual loans are proposed to be taken.

4.8.4 The Interest and Finance Charges for FY 2023-24 have been projected as shown in the Table below:

Table 4-9: Projected Interest Expenses for FY 2023-24 (Rs. Lakh)

Particulars	Projected
Opening Balance of Net Normative Loan	126.70
Addition of Normative Loan during the year	296.64
Repayment of Normative loan during the year	268.89
Closing Balance of Net Normative Loan	150.45
Average Balance of Net Normative Loan	138.58
Interest Rate (%)	6.65%
Interest Expenses	9.22
Finance Charges	-
Total Interest & Finance Charges	9.22

4.8.5 DPA requests the Hon'ble Commission to approve the projected Interest on loan for FY 2023-24, as shown in the Table above.

4.9 INTEREST ON WORKING CAPITAL

4.9.1 DPA has computed the normative working capital requirement in accordance with the GERC MYT Regulations, 2016, as amended from time to time.

4.9.2 In line with the First Amendment to the GERC MYT Regulations, 2016 dated 2nd December, 2016, the rate of interest considered is the 1-year MCLR of SBI as

on 1st April 2021 plus 250 basis points. This rate works out to 9.50%. Also, as per these Regulations, one month of receivables are to be considered for calculation of interest on working capital. Also amount held as security deposit from consumers under clause (a) and clause (b) of sub-section (1) of Section 47 of the Electricity Act, 2003, except the security deposit held in the form of Bank Guarantees is to be deducted from it.

4.9.3 The normative interest on working capital projected by DPA for FY 2023-24 is shown in the Table below:

Table 4-10: Interest on Working Capital for FY 2023-24 (Rs. Lakh)

Particulars	Projected
O&M expenses	53.61
Maintenance Spares	50.89
Receivables	316.36
Less: Consumer Security Deposit	113.69
Total Working Capital Requirement	420.85
Interest Rate (%)	9.50%
Interest on Working Capital	29.18

4.9.4 DPA requests the Hon'ble Commission to approve normative Interest on Working Capital for FY 2023-24, as shown in the above Table.

4.10 INTEREST ON CONSUMER SECURITY DEPOSIT

4.10.1 In line with the approach adopted by the Hon'ble Commission in previous Orders, DPA has not projected any interest on Consumer Security Deposits for FY 2023-24. The actual interest paid on the Consumer Security Deposits shall be claimed at the time of truing up for FY 2023-24.

4.11 RETURN ON EQUITY

4.11.1 As per the GERC MYT Regulations, 2016, a return @ 14% on the equity base is allowed by the Hon'ble Commission. Accordingly, DPA has computed the Return on Equity (RoE) considering a rate of return of 14%.

4.11.2 The closing balance of normative equity for FY 2021-22 as calculated in this Petition has been considered as opening balance of FY 2022-23. Addition of

normative equity during FY 2022-23 has been considered based on the capitalisation approved by the Hon'ble Commission for FY 2022-23 and closing balance of FY 2022-23 computed accordingly. Closing balance of FY 2022-23 thus, computed has been considered as opening balance of normative equity for FY 2023-24. The addition to normative equity has been considered based on the normative debt:equity ratio of 70:30 for FY 2023-24, based on the addition to GFA projected for FY 2023-24, as elaborated in earlier paragraphs of this Chapter, and closing balance of FY 2023-24 computed accordingly.

4.11.3 The RoE projected by DPA for FY 2023-24 is shown in the Table below:

Table 4-11: Return on Equity for FY 2023-24 (Rs. Lakh)

Particulars	Projected
Opening Regulatory Equity	2,085.77
Equity addition during the year	125.42
Closing Regulatory Equity	2,211.18
Average Equity	2,148.48
Rate of Return on Equity (%)	14%
Return on Equity	300.79

4.11.4 DPA requests the Hon'ble Commission to approve Return on Equity for FY 2023-24, as shown in the above Table.

4.12 INCOME TAX

4.12.1 DPA has not projected any Income Tax for FY 2023-24. The actual Income Tax paid/payable for the licensed electricity business of DPA, if any, shall be claimed at the time of truing up for FY 2023-24.

4.12.2 DPA requests the Hon'ble Commission to approve Income Tax for FY 2023-24 as claimed above.

4.13 NON-TARIFF INCOME

4.13.1 Non-Tariff Income for FY 2023-24 comprises savings bank interest, supervision charges, meter connection charges, etc. DPA has considered the Non-Tariff Income for FY 2023-24 at the same level as actuals of FY 2021-22. However, interest on PGVCL deposit has not been considered, as the PPA with PGVCL has not been extended, and the interest will no longer be payable by PGVCL. The Non-Tariff Income projected by DPA for FY 2023-24 is shown in the Table

below.

Table 4-12: Non-Tariff Income for FY 2023-24 (Rs. Lakh)

Particulars	Projection
Meter Connection charges	0.87
Surcharge Charges	7.77
Supervision Charges	94.37
Pro-rata charges	29.04
Registration Charges	0.21
Saving Bank Interest	0.70
Total	132.96

4.13.2 DPA requests the Hon'ble Commission to approve Non-Tariff Income for FY 2023-24, as shown in the above Table.

4.14 PROJECTED ARR FOR FY 2023-24

4.14.1 Based on the above, the Table below summarises the projected ARR of DPA for FY 2023-24:

Table 4-13: Projected ARR for FY 2023-24 (Rs. Lakh)

Particulars	Projected
Power Purchase Cost	2,677.93
Operation & Maintenance Expenses	643.27
Depreciation	268.89
Interest & Finance Charges	9.22
Interest on Working Capital	29.18
Interest on Security Deposit	-
Total Revenue expenditure	3,628.48
Return on Equity	300.79
Income Tax	-
Total Aggregate Revenue Requirement	3,929.27
Less: Non-Tariff Income	132.96
Net Aggregate Revenue Requirement	3,796.30

4.14.2 DPA requests the Hon'ble Commission to approve the ARR for FY 2023-24, as shown in the above Table.

5 REVENUE (GAP)/SURPLUS FOR FY 2023-24

5.1 BACKGROUND

5.1.1 This Chapter deals with the computation of Revenue (Gap)/Surplus for DPA for FY 2023-24 at existing tariff, i.e., the category-wise tariff in force in FY 2023-24.

5.2 REVENUE FOR FY 2023-24 WITH EXISTING TARIFF

5.2.1 Revenue from sale of power works out to Rs. 3881.84 Lakh for FY 2023-24 , based on projected category-wise sales and existing retail tariff, and including Base FPPPA of Rs. 0.65/kWh. The detailed computations of revenue are given in the Formats submitted along with the Petition. The consumer category wise revenue for FY 2023-24 estimated by DPA is given in the following Table:

Table 5-1: Projected Revenue for FY 2023-24 with Existing Tariff (Rs. Lakh)

Consumer Category	Projected
RGP	33.61
NRGP	153.40
LTMD	179.03
Street Lights	161.37
Temporary	95.09
HT	3259.34
Total	3881.84

5.2.2 DPA requests the Hon'ble Commission to approve the Revenue for FY 2023-24 at existing retail tariff, as shown in the above Table.

5.3 PROJECTED REVENUE GAP/(SURPLUS) FOR FY 2023-24

5.3.1 Based on the above, the projected Revenue Gap/(Surplus) of DPA for FY 2023-24 at existing tariff is shown in the Table below:

Table 5-2: Projected Revenue Gap/(Surplus) for FY 2023-24 (Rs. Lakh)

Consumer Category	Projected
Aggregate Revenue Requirement	3,796.30

Consumer Category	Projected
Less: Revenue Gap/ (Surplus) after True up of FY 2021-22	(150.37)
Total Aggregate Revenue Requirement	3,645.93
Revenue with Existing Tariff	3,881.84
Revenue Gap/(Surplus) with Existing Tariff	(235.91)

5.3.2 DPA requests the Hon'ble Commission to approve the Revenue Gap/(Surplus) for FY 2023-24 at existing tariff, as shown in the above Table.

6 TARIFF PHILOSOPHY AND PROPOSED CATEGORY-WISE TARIFF FOR FY 2023-24

6.1 APPROACH TO TARIFF DESIGN

6.1.1 DPA in this Petition has proposed revision in the Retail Supply Tariff and Wheeling Charges for FY 2023-24 , keeping in view the principles of tariff determination set out in Sections 61 and 62 of the EA, 2003, the Tariff Policy, relevant provisions of the GERC MYT Regulations, 2016, and the Hon'ble Commission's previous Tariff Orders.

6.2 AVERAGE COST OF SUPPLY

6.2.1 The following Table shows the computation of Average Cost of Supply (ACOS) for FY 2023-24 :

Table 6-1: Projected ACoS for FY 2023-24 (Rs. Lakh)

Particulars	Projected
Net ARR	3,645.93
Energy Sales (LU)	499.73
Average Cost of Supply (Rs. /kWh)	7.30

6.2.2 DPA requests the Hon'ble Commission to approve the ACOS for FY 2023-24, as projected in the above Table.

6.3 TARIFF PHILOSOPHY

6.3.1 As seen from Table 5-2, DPA has projected a Revenue Surplus of Rs. 235.91 lakh for FY 2023-24, with respect to the projected revenue requirement and the revenue with existing retail supply tariff. This translates to a possible average tariff reduction of around 7%, if the tariffs are reduced across the board. However, considering that some categories are subsidising, while some categories are subsidised, and the Distribution Licensee is required to reduce the cross-subsidies over a period of time, DPA has proposed category-wise retail tariffs in such a manner that the benefit of the revenue surplus is passed on more to the subsidising categories, thereby facilitating reduction in cross-

subsidy with respect to the ACOS.

6.3.2 The Wheeling Charges have been computed in accordance with the approach followed by the Hon'ble Commission in the previous Orders.

6.4 DETERMINATION OF WIRES ARR

6.4.1 The Hon'ble Commission has specified the Allocation Matrix for segregation of the ARR into Wires ARR and Supply ARR under Regulation 86 of the GERC MYT Regulations, 2016, as given below:

Table 6.2: Allocation Matrix for segregation of Wires and Supply ARR

ARR Components	Wires Business (%)	Retail Business (%)
Power Purchase Expenses	0%	100%
Employee Expenses	60%	40%
Administration & General Expenses	50%	50%
Repair & Maintenance Expenses	90%	10%
Depreciation	90%	10%
Interest on Long Term Loan Capital	90%	10%
Interest on Working Capital and Consumer Security Deposit	10%	90%
Bad Debts	0%	100%
Income Tax	90%	10%
Contingency reserves	100%	0%
Return on Equity	90%	10%
Non-Tariff Income	10%	90%

6.4.2 Based on the above Allocation Matrix, DPA has segregated the projected ARR for FY 2023-24 into ARR for Wires Business and Supply Business, as shown in the Table below:

Table 6.3: Segregation of ARR into Wires and Supply Business for FY 2023-24 (Rs. Lakh)

Particulars	Wires Business	Supply Business	Total DPA
Power Purchase Cost	-	2,677.93	2,677.93
O&M Expenses	488.36	154.91	643.27
Employee Expenses	41.41	27.60	69.01

Particulars	Wires Business	Supply Business	Total DPA
<i>R&M Expenses</i>	359.60	39.96	399.56
<i>A&G Expenses</i>	87.35	87.35	174.70
Depreciation	242.00	26.89	268.89
Interest on Loan	8.29	0.92	9.22
Interest on Working Capital	2.92	26.26	29.18
Interest on Security Deposits	-	-	-
Total Revenue Expenditure	741.57	2,886.91	3,628.48
Return on Equity	270.71	30.08	300.79
Income Tax	-	-	-
Total ARR	1,012.28	2,916.99	3,929.27
Less: Non-Tariff Income	13.30	119.67	132.96
Net ARR	998.98	2,797.32	3,796.30

6.4.3 DPA requests the Hon'ble Commission to approve the segregation of the ARR into Wires ARR and Supply ARR for FY 2023-24, as projected in the above Table.

6.5 DETERMINATION OF WHEELING CHARGES

6.5.1 In FY 2023-24, a total of 526.03 LU is projected as at 11 kV level in DPA network. Accordingly, the wheeling charges of FY 2023-24 have been computed based on the projected ARR of Wires Business as shown in the Table below:

Table 6.4: Proposed Wheeling Charges for FY 2023-24 (Rs. Lakh)

Particulars	Units	Amount
Wires ARR	Rs. Lakh	998.98
Energy Input at 11 kV	Lakh Units	526.03
Wheeling Charges at 11 kV	Rs/kWh	1.90

6.5.2 The Wheeling Losses are proposed to be retained at existing levels, i.e., 5%, in

line with the Distribution Loss projected for FY 2023-24.

6.5.3 DPA requests the Hon'ble Commission to approve the Wheeling Charges and Wheeling Losses for FY 2023-24, as projected above.

6.6 RETAIL TARIFF PHILOSOPHY

6.6.1 DPA proposes the following tariff philosophy for the determination of Retail Supply Tariff for FY 2023-24.

6.6.2 Fixed/Demand Charges

DPA has not proposed any change in the Fixed/Demand Charges applicable for the respective consumer categories, and the Fixed/Demand Charges approved by the Hon'ble Commission for FY 2022-23 are proposed to be retained in FY 2023-24.

6.6.3 Energy Charges

DPA has proposed to revise the Energy Charges applicable for the various consumer categories, in order to achieve the target of cross-subsidy reduction and ensuring recovery of the projected revenue requirement for FY 2023-24, while passing on the benefit of the projected Revenue Surplus, and ensuring against tariff shock for any consumer category.

The Base FPPPA has been considered as zero, and the Energy Charges have been correspondingly revised to achieve the revenue targets. If the Base FPPPA of Rs. 0.65/kWh is continued, then the proposed Energy Charges will have to be reduced to that extent, so that the same amount of revenue is earned.

The Energy Charges for all slabs of RGP category and NRGP category have been proposed to be increased by Rs. 2/kWh and Rs. 1.60/kWh respectively, while the Energy Charges for LTMD category is proposed to be increased by Rs. 1.45/kWh. An increase of Rs. 1.75/kWh is proposed in the Energy Charges for Streetlight category, in order to increase the Average Billing Rate and reduce the cross-subsidy. An increase of Rs. 0.65/kWh is proposed in the Energy Charges for temporary category.

Considering that 81% of the sales of DPA are to the HT category, the bulk of the Revenue Surplus is proposed to be passed on to the HT category, through reduction and rationalisation of the Energy Charges, thereby also, eliminating

the cross-subsidy provided by this category. It is proposed to have uniform Energy Charges for all levels of Contract Demand, as against the existing tariff structure of having differential/higher Energy Charges for Billing Demand in excess of 500 kVA and in excess of 2500 kVA. The Energy Charges for HT category are proposed as Rs. 5.65/kWh.

DPA requests the Hon'ble Commission to approve the category-wise Energy Charges as proposed by DPA above.

6.6.4 Reduction of Cross Subsidy

As stated earlier, DPA has proposed category-wise retail tariffs in such a manner that the benefit of the revenue surplus is passed on more to the subsidising categories, thereby facilitating reduction in cross-subsidy with respect to the ACOS.

The category-wise reduction in cross-subsidy proposed by DPA for FY 2023-24 with respect to the cross-subsidy based on existing tariffs, as a percentage of the ACOS, is shown in the Table below:

Table 6-5: Proposed Cross-Subsidy Reduction (%)

Category	Projected ACOS (Rs/kWh)	Average Billing Rate (Rs/kWh)		Ratio of ABR to ACOS (%)		% increase / decrease in Cross-subsidy
		Existing Tariff	Proposed Tariff	Existing Tariff	Proposed Tariff	
RGP	7.30	5.16	6.51	71%	89%	19%
NRGP	7.30	6.45	7.40	88%	101%	13%
LTMD	7.30	7.40	8.20	101%	112%	11%
Street Lights	7.30	5.45	6.55	75%	90%	15%
Temporary	7.30	10.52	10.52	144%	144%	0%
HT	7.30	8.02	7.22	110%	99%	-11%

The details of proposed category-wise cross-subsidy are also provided in Form F14, submitted along with the Petition.

DPA requests the Hon'ble Commission to approve the category-wise cross-subsidy reduction as proposed by DPA in the Table above.

6.6.5 FPPPA

In the Tariff Order for FY 2022-23, the Hon'ble Commission has approved the average power purchase cost as Rs. 4.38/kWh for FY 2022-23. Based on the projected energy requirement and the power purchase from various sources projected for FY 2023-24, DPA has projected the average power purchase cost for FY 2023-24 as Rs. 4.88/kWh. DPA has not considered any revenue from Base FPPPA, and has considered the Base FPPPA as zero. In case of variation in the power purchase cost as compared to the cost approved by the Hon'ble Commission, DPA shall recover such variation from the consumers through the FPPPA mechanism prescribed by the Hon'ble Commission, and reproduced below:

Formula

$FPPPA = [(PPCA - PPCB)] / [100 - \text{Loss in \%}]$ Where,

(i) PPCA = is the average power purchase cost per unit of delivered energy (including transmission cost), computed based on the operational parameters approved by the Commission or principles laid down in the Power Purchase Agreements in Rs./kWh for all the generation sources as approved by the Commission while determining ARR and who have supplied power in the given quarter and transmission charges as approved by the Commission for transmission network calculated as total power purchase cost billed in Rs. Million divided by the total quantum of power purchase in Million Units made during the quarter.

(ii) PPCB = is the approved average base power purchase cost per unit of delivered energy (including transmission cost) for all the generating stations considered by the Commission for supplying power to the Company in Rs. /kWh and transmission charges as approved by the Commission calculated as the total power purchase cost approved by the Commission in Rs. Million divided by the total quantum of power purchase in Million Units considered by the Commission.

(iii) Loss in % = is the weighted average of the approved level of Transmission and Distribution losses (%) for Petitioner applicable for a particular quarter or actual weighted average in Transmission and Distribution losses (%) for

Petitioner of the previous year for which true up have been done by the Commission, whichever is lower.

6.6.6 Tariff for Electric Vehicle (EV) Charging Facilities

In the Tariff Order for FY 2022-23, the Hon'ble Commission had determined the tariff for EV Charging infrastructure with Fixed Charges of Rs. 25 per month per installation and Energy Charges of Rs. 4.00 per kWh for LT consumer and Demand Charges of Rs. 25 per KVA per month and Energy Charges of Rs. 4.00 per kWh for HT consumer. Such consumers are also required to pay the FPPPA charges as applicable from time to time.

DPA presently has no consumer/consumption under this category. Hence, it is proposed to continue the charges approved by the Hon'ble Commission in the previous Tariff Order for FY 2023-24 also.

6.6.7 Green Tariff

In the Tariff Order for FY 2022-23, the Hon'ble Commission had introduced the concept of optional Green Tariff, available for Consumers who want to avail green power for meeting their requirement by payment of Green Power Tariff over and above the normal tariff applicable to the respective category as per Tariff Order. The contours of the Green Tariff approved by the Hon'ble Commission in the Tariff Order for FY 2021-22 are as under:

- Green Power Tariff of Rs 0.50/ kWh, which is over and above the normal tariff of the respective category as per Tariff Order, be levied to the consumers opting for meeting their demand of green energy.
- All consumers (Extra High Voltage, High Voltage and Low Voltage) shall be eligible for opting RE power on payment of Green Power Tariff.
- This option can be exercised by consumer giving one month notice to the Distribution Licensee in writing before commencement of billing period.

As the Hon'ble Commission has also observed, DPA is in a position to provide additional green power to its consumers, as it is procuring almost 28% (projected for FY 2023-24) of its energy requirement through RE sources. DPA is very keen to implement the above optional tariff for consumers desirous of procuring renewable energy through the Distribution Licensee. DPA hence, proposes to retain this option of Green Tariff in the Tariff for FY 2023-24 also.

6.7 TARIFF PROPOSAL FOR FY 2023-24

6.7.1 Based on the tariff philosophy as discussed in the earlier paragraphs, DPA proposes the following revised Tariff for its area of supply for FY 2023-24:

Table 6-6: Proposed Category-wise Tariff for FY 2023-24

Sl.	Category	Fixed/ Demand Charge	Energy Charge (Rs/kWh)
1	RGP		
	Upto & Including 2 kW	10.00 Rs/Con/Month	
	Above 2 to 4 kW	20.00 Rs/Con/Month	
	Above 4 to 6 kW	30.00 Rs/Con/Month	
	Above 6 kW	45.00 Rs/Con/Month	
	1-50 kWh		5.90
	51-100 kWh		6.40
	101-250 kWh		7.15
	Above 250 kWh		8.15
2	NRGP		
	Up to and including 10 kW	50.00 Rs/kW/Month	6.75
	Above 10 and up to 40 kW	75.00 Rs/kW/Month	7.10
3	LTMD		
	1-40 kW of billing demand	85.00 Rs/kW/Month	7.00
	41-60 kW of billing demand	130.00 Rs/kW/Month	
	Above 60 kW of billing demand	200.00 Rs/kW/Month	
	Billing demand in excess of CD	250.00 Rs/kW/Month	
4	Streetlights		6.55
5	Temporary	15.00 Rs/kW/day	6.60
6	HT		
	Upto 500 kVA of Billing Demand	125.00 Rs/kVA/Month	5.65
	For next 500 kVA of Billing Demand	250.00 Rs/kVA/Month	5.65
	1001 to 2500 kVA of billing demand	335.00 Rs/kVA/Month	
	>2500 kVA of billing demand		5.65
	Billing Demand in Excess of contract demand	425.00 Rs/kVA/Month	5.65

6.7.2 DPA requests the Hon'ble Commission to approve the category-wise tariffs for FY 2023-24 as proposed above.

6.7.3 The revenue projected to be recovered from revised tariffs has been provided in Form F12 submitted along with the Petition Formats.

6.8 DETERMINATION OF CROSS-SUBSIDY SURCHARGE

- 6.8.1 Section 2(47) of the Electricity Act, 2003 defines 'Open Access', while Section 42 of the Act inter-alia mandates the Distribution Licensee to provide Open Access to eligible consumers, subject to payment of Cross-Subsidy Surcharge, Additional Surcharge and other applicable charges.
- 6.8.2 Section 86(1) of the Act inter-alia mandates the Hon'ble Commission to determine Cross-Subsidy Surcharge (CSS), Additional Surcharge and other applicable charges payable by the consumers opting for Open Access.
- 6.8.3 Further, the Hon'ble Commission in the Tariff Order dated 4th September 2021 has determined the CSS based on the Formula stipulated in the revised Tariff Policy notified by Ministry of Power on January 28, 2016, as reproduced below:

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

Where,

S is the surcharge

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

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

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

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

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

- 6.8.4 DPA has computed the CSS for HT Category, i.e., the category eligible for Open Access, in accordance with the above formula, for FY 2023-24, as shown in the following Table:

Table 6-7: Proposed CSS for FY 2023-24

Particulars	Amount
T - Tariff for HT Category	7.22
C - Wt. avg. power purchase cost	4.88
D - Wheeling Charges	1.90

Particulars	Amount
L - Aggregate T&D Loss (%)	5%
S - Cross Subsidy Surcharge	0.18

6.8.5 DPA requests the Hon'ble Commission to approve the Cross Subsidy Surcharge for HT category for FY 2023-24 as proposed in the Table above.

7 PROPOSED TARIFF SCHEDULE FOR FY 2023-24

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

Effective from 1st April, 2023

GENERAL CONDITIONS

1. The tariff figures indicated in this tariff schedule are the tariff rates payable by the consumers of Deendayal Port Authority.
2. These tariffs 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.
3. All these tariffs for power supply are applicable to only one point of supply.
4. The charges specified are on monthly basis. The Distribution Licensee may decide the period of billing and adjust the tariff rate accordingly.
5. Except in cases where the supply is used for the purpose for which the Distribution Licensee has permitted a 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.
6. The various provisions of the GERC (Licensee's Power to Recover Expenditure incurred in providing supply and other Miscellaneous Charges) Regulations, 2005, except Meter Charges, will continue to apply.
7. Conversion of Ratings of electrical appliances and equipment 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.
8. 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 next 0.5. The billing of energy charges will be done for one complete one kilo-watt-hour (kWh).

9. The Connected Load for the purpose of billing will be taken as the maximum load connected during the billing period.
10. The fixed charges, minimum charges, demand charges, and the slabs of consumption of energy for energy charges mentioned shall not be subject to any adjustment on account of existence of any broken period within billing period arising from consumer supply being connected or disconnected any time within the duration of the billing period for any reason.
11. Contract Demand shall mean the maximum kW / kVA for the supply of which the Licensee undertakes to provide to the consumer from time to time.
12. 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.
13. Payment of penal charges for usage in excess of contract demand / connected load for any billing period does not entitle the consumer to draw in excess of contract demand / connected load as a matter of right.
14. The payment of power factor penalty does 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 other action deemed necessary and authorized under the Act.
15. Delayed Payment Charges 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 till the date of payment if the bill is paid after due date.
 - For Government dues, the Delayed Payment Charges will be levied at the rate provided under the relevant Electricity Duty Act.
16. Green Power Tariff
 - Green Power Tariff of Rs 0.50/ kWh, which is over and above the normal tariff of the respective category as per Tariff Order, be levied to the consumers opting for meeting their demand of green energy.

- All consumers (Extra High Voltage, High Voltage and Low Voltage) shall be eligible for opting RE power on payment of Green Power Tariff.
- This option can be exercised by consumer giving one month notice to the Distribution Licensee in writing before commencement of billing period.

PART- I
SCHEDULE OF TARIFF FOR SUPPLY OF ELECTRICITY
AT LOW AND MEDIUM VOLTAGE

1. 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 CHARGE PER 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

For BPL household consumers:

Fixed Charges	Rs. 5/- per month
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PLUS

1.2. ENERGY CHARGE: FOR THE TOTAL MONTHLY CONSUMPTION:

(For Other than BPL consumers)

(a)	First 50 units	590 Paise per Unit
(b)	Next 50 Units	640 Paise per Unit
(c)	Next 150 Units	715 Paise per Unit
(d)	Above 250 Units	815 Paise per Unit

1.3. ENERGY CHARGE: FOR THE TOTAL MONTHLY CONSUMPTION:

FOR THE CONSUMERS BELOW POVERTY LINE (BPL)**

(a)	First 50 units	200 Paise per Unit
(b)	For the remaining units	Rate as per RGP

**The consumer who wants to avail the benefit of the above tariff has to produce a copy of the Card issued by the authority concerned at the sub-division office of the Distribution Licensee. The concessional tariff is only for 50 units per month.

1.4. MINIMUM BILL

Payment of fixed charges as specified in 1.1 above.

2. 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 40 kW.

2.1. FIXED CHARGES PER MONTH

(a)	Up to & including 10 kW	Rs. 50/- per kW/month
(b)	Above 10 kW and up to 40 kW	Rs. 75/- per kW/month

PLUS

2.2. ENERGY CHARGES: FOR THE TOTAL MONTHLY CONSUMPTION

(a)	Up to & Including 10 kW	675 Paise per Unit
(b)	Above 10 and up to 40 kW	710 Paise per Unit

2.3. MINIMUM BILL (excluding meter charges)

Payment of fixed charges as specified in 2.1 above.

3. 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 40 kW and up to 100 kW.

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

3.1. FIXED CHARGE:

(a)	For billing demand up to Contract Demand	
	(i) For first 40 kW of billing demand	Rs. 85/-per kW per month
	(ii) Next 20 kW of billing demand	Rs. 130/-per kW per month
	(iii) Above 60 kW of billing demand	Rs. 200/- per kW per month
(b)	For billing demand in excess of the Contract Demand	Rs. 250/- per kW per month

PLUS

3.2. ENERGY CHARGE:

For the entire consumption during the month	700 Paise per Unit
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3.3. BILLING DEMAND

The billing demand shall be 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. RATE- SL (Street Lights)

4.1 Tariff for Street Light for Local Authority and Industrial Estates:

This tariff includes the provision of maintenance, operation and control of the street lighting system.

4.2 ENERGY CHARGES:

For all the units consumed during the month	655 Paise per Unit
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4.3 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.

4.4 Renewal and Replacements of Lamps:

The consumer shall arrange for renewal, maintenance and replacement of lamps, associated Fixture, connecting wire, disconnecting device, switch including time switch, etc., at his cost by the person authorised by him in this behalf under Rule-3 of the Indian Electricity Rules, 1956 / Rules issued by CEA under the Electricity Act, 2003.

5. RATE- TMP (Temporary)

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

5.1 FIXED CHARGE

Fixed Charge per Installation	Rs. 15 per kW per Day
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5.2 ENERGY CHARGE

For all units consumed during the month:	660 Paise per Unit
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5.3 MINIMUM CHARGES

Fixed Charges would be as given in Para 5.1 above.

6. RATE- LT ELECTRIC VEHICLE (EV) CHARGING STATIONS

This tariff is applicable to consumers who use electricity **exclusively** for Electric Vehicle Charging installations.

Other consumers can use their regular electricity supply for charging electric vehicle under same regular category, i.e., RGP, LTMD, NON-RGP, etc., as the case may be.

6.1 FIXED CHARGE

Fixed Charge per Installation	Rs. 25 per installation per month
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6.2 ENERGY CHARGE

For all units consumed during the month:	410 Paise per Unit
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PART - II

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

The following tariffs are available for supply at high tension for large power services for contract demand not less than 100 kVA.

7. RATE- HTP-1

This tariff will be applicable for supply of electricity to HT consumers contracted for 100 kVA and above.

7.1 DEMAND CHARGES:

7.1.1. For billing demand up to contract demand

(a)	For the first 500 kVA of billing demand	Rs. 125/- per kVA per month
(b)	For next 500 kVA of billing demand	Rs. 250/- per kVA per month
(c)	For billing demand in excess of 1000 kVA	Rs. 335/- per kVA per month

7.1.2. For billing Demand in Excess of Contract Demand

For billing demand in excess over the contract demand	Rs. 425 per kVA per month
---	---------------------------

PLUS

7.1.3. ENERGY CHARGES

For all units consumed during the month:	565 Paise per Unit
--	--------------------

PLUS

7.1.4. 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	50 Paise per unit
(b)	For billing demand above 500 kVA	90 Paise per Unit

7.2 Billing Demand:

The billing demand shall be the highest of the following:

- a) Actual maximum demand established during the month
- b) Eighty-five percent of the Contract Demand
- c) One hundred kVA

7.3 MINIMUM BILLS:

Payment of “demand charges” based on kVA of billing demand.

7.4 POWER FACTOR ADJUSTMENT CHARGES:

7.4.1 Penalty for poor Power Factor:

- a) The power factor adjustment charges shall be levied at the rate of 1% on the total amount of electricity bills for the month under the head “Energy Charges”, arrived at using tariff as per para 7.2 of this schedule, for every 1% drop or part thereof in the average power factor during the month below 90% up to 85%.
- b) 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”, arrived at using tariff as per para 7.2 of this schedule, will be charged.

7.4.2 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 on the total amount of electricity bill for that month under the head “Energy Charges”, arrived at using tariff as per para 7.2 of this schedule, for every 1% rise or part thereof in the average power factor during the month above 95%.

7.5 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.

7.6 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.

7.7 REBATE FOR SUPPLY AT EHV:

On 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%

7.8 Concession for Use of Electricity during Night Hours:

For the consumer eligible for using supply at any time during 24 hours, entire consumption shall be billed at the energy charges specified above. However, the energy consumed during night hours of 10.00 PM to 06.00 AM next morning shall be eligible for concession at the rate of 90 Paise per unit.

8. RATE- HT ELECTRIC VEHICLE (EV) CHARGING STATIONS

This tariff is applicable to consumers who use electricity **exclusively** for Electric Vehicle Charging installations.

Other consumers can use their regular electricity supply for charging electric vehicle under same regular category i.e. HTP - I, as the case may be.

8.1 DEMAND CHARGE

(a)	For billing demand up to the contract demand	Rs. 25/- per kVA per month
(b)	For billing demand in excess of the contract demand	Rs. 50/- per kVA per month

8.2 ENERGY CHARGE

For all units consumed during the month:	400 Paise per Unit
--	--------------------

8.3 Billing Demand:

The billing demand shall be the highest of the following:

- Actual maximum demand established during the month

- b) Eighty-five percent of the Contract Demand
- c) One hundred kVA

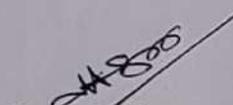
8 PRAYERS

DPA prays to the Hon'ble Commission as under:

- i. To admit the Petition for True-up of FY 2021-22 and approval of ARR and Tariff for FY 2023-24 as per the provisions of GERC MYT Regulations 2016;
- ii. To approve the truing up and Revenue Gap/(Surplus) for FY 2021-22 and recovery of the same through tariff of FY 2023-24, as proposed by DPA;
- iii. To approve the ARR for FY 2023-24 and its recovery through revised tariff as proposed by DPA;
- iv. To approve Retail Supply Tariff for FY 2023-24 and the Tariff schedule, as proposed by DPA;
- v. To approve the Petitioner's proposal to have uniform Energy Charges for all levels of Contract Demand for HT category, as against the existing tariff structure of having differential/higher Energy Charges for Billing Demand in excess of 500 kVA and in excess of 2500 kVA;
- vi. To approve necessary reliefs sought by the Petitioner in the Petition;
- vii. Condone any inadvertent omissions, errors, short comings and permit DPA to add/change/modify/alter this filing and make further submissions as may be required at a future date; and
- viii. Pass such other and further Orders as deemed fit and proper in the facts and circumstances of the case.

Date: 14.12.2022

Yours faithfully,


Deepak Hazra

Executive Engineer (Electrical)

Deendayal Port Authority

अधिशाली अभियंता (विद्युत)

दीनदयाल पत्तन प्राधिकरण

Executive Engineer (Elect.)

Deendayal Port Authority

DEENDAYAL PORT AUTHORITY
KANDLA
True-up for FY 2021-22 & ARR for FY 2023-24

Sr. No.	Title	Reference
1	Aggregate Revenue Requirement - Summary Sheet	ARR-Summary
2	Customer Sales Forecast	Form 1
3	Power Purchase Expenses	Form 2
4	Summary of Operations and Maintenance Expenses	Form 3
5	Employee Expense	Form 3.1
6	R&M Expense	Form 3.2
7	A&G Expense	Form 3.3
8	Summary of Capital Expenditure & Capitalisation	Form 4
9	Capital Expenditure Plan	Form 4.1
10	Capitalisation Plan	Form 4.2
11	Assets & Depreciation	Form 5
12	Interest Expenses	Form 6
13	Interest on Working Capital	Form 7
14	Return on Regulatory Equity	Form 8
15	Other Income	Form 9
16	Sale of Electrical Energy	Form 10A
17	Expected Revenue at Existing Tariff	Form 11
18	Expected Revenue at Proposed Tariff	Form 12
19	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.

**DEENDAYAL PORT AUTHORITY
KANDLA**

Trailing up for FY 2021-22

Sr. No.	Particulars	FY 2021-22 (Approved)	FY 2021-22 (Actual)	Deviation	Rs. in Lakh	
					Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
1	Power Purchase Cost	1764.10	1,455.46	(194.36)		(194.36)
2	Operation & Maintenance Expenses	284.31	575.54	(291.23)	(291.23)	
3	Depreciation	241.27	229.90	11.37		11.37
4	Interest & Finance Charges	-	-	-		-
5	Interest on Working Capital	10.97	17.11	(6.14)	(6.14)	
6	Interest on Security Deposit	-	-	-		-
7	Total Revenue expenditure	1,800.65	2,281.01	(480.36)	(297.37)	(182.99)
8	Return on Equity	196.27	269.77	(73.50)		(73.50)
9	Income Tax	-	-	-		-
8	Total Aggregate Revenue Requirement	1,996.92	2,550.79	(553.87)	(297.37)	(256.50)
12	Less: Non-Tariff Income/Other Income	20.75	148.08	(127.33)		(127.33)
14	Net Aggregate Revenue Requirement	1,976.17	2,402.71	(426.54)	(297.37)	(129.17)

(426.54) (426.54)

Sr. No.	Particulars	Rs. in Lakh
		FY 2021-22 (Actual)
1	Aggregate Revenue Requirement originally approved for FY 2021-22	1,976.17
2	Less: (Gap) / Surplus of FY 2019-20	-
3	Less: Gain / (Loss) on account of Uncontrollable factor to be passed on to Consumer	(129.17)
4	Less: Gain / (Loss) on account of Controllable factor to be passed on to Consumer (1/3rd of Total Gain / (Loss))	(99.12)
5	Revised ARR for FY 2021-22 (1 - 2 - 3 - 4)	2,204.46
6	Revenue from Sale of Power	2,354.83
7	Revenue (Gap)/ Surplus after treating gains/(losses) due to Controllable/ Uncontrollable factors (6 - 5)	150.37

Sr. No.	Particulars	FY 2020-21 (Approved)	FY 2020-21 (Actuals)	Rs. in Lakh	
				Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
1	OSM Cost	345.26	511.42	(166.16)	

Sr. No.	Particulars	FY 2020-21 (Approved)	FY 2020-21 (Actual)	Rs. in Lakh	
				Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
1	Depreciation	236.42	170.57	-	65.85

**DEENDAYAL PORT AUTHORITY
KANDLA**

ARR for FY 2023-24

Rs. Lakh

Sr. No.	Particulars	FY 2023-24 (Projected)
1	Power Purchase Cost	2,677.93
2	Operation & Maintenance Expenses	643.27
3	Depreciation	268.89
4	Interest & Finance Charges	9.22
5	Interest on Working Capital	29.18
6	Interest on Security Deposit	-
7	Total Revenue expenditure	3,628.48
6	Return on Equity	300.79
7	Income Tax	-
8	Total Aggregate Revenue Requirement	3,929.27
12	Less: Non-Tariff Income/Other Income	132.96
13	Aggregate Revenue Requirement	3,796.30

Rs. Lakh

Sr. No.	Particulars	FY 2023-24 (Projected)
1	Aggregate Revenue Requirement	3,796.30
2	Less: Revenue (Gap)/ Surplus from True up of FY 2021-22	150.37
3	Total Aggregate Revenue Requirement	3,645.93
4	Revenue with Existing Tariff	3,881.84
5	Revenue (Gap)/Surplus with Existing Tariff	235.91
6	Avg. tariff reduction possible (Rs/kWh)	0.47
7	Avg. tariff reduction possible (%)	7%
8	Avg. Cost of Supply (ACOS) (Rs/kWh)	7.30

DEENDAYAL PORT AUTHORITY
KANDLA
MYT Petition Formats - Distribution & Retail Supply
Form 1: Customer Sales & Forecast

(LU)

Consumer Category & Consumption Slab	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Estimated)	FY 2023-24 (Projected)
RGP	5.53	5.28	5.78	6.52	6.52
NRGP	20.75	23.01	20.67	23.33	23.80
LTMD	30.86	35.40	20.45	23.03	24.18
Street Lights	9.14	10.31	24.98	28.20	29.61
Temporary	5.32	3.86	7.63	8.61	9.04
HT	62.87	82.24	204.99	231.38	406.58
Total	134.47	160.10	284.49	321.07	499.73

Past Sales Data

(LU)

Consumer Category & Consumption Slab	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Actual)	FY 2020-21 (Actual)	FY 2021-22 (Actual)	FY 2022-23 (Estimated)	5 Year CAGR
RGP	5.21	5.74	5.53	5.28	5.78	6.52	4.59%
NRGP	18.50	21.20	20.75	23.01	20.67	23.33	4.75%
LTMD	45.58	26.84	30.86	35.40	20.45	23.03	-12.76%
Street Lights	-	12.68	9.14	10.31	24.98	28.20	45.58%
Temporary	6.26	5.06	5.32	3.86	7.63	8.61	6.58%
HT	53.03	57.12	62.87	82.24	204.99	231.38	34.26%
Total	128.58	128.64	134.47	160.10	284.49	321.07	20.08%

DEENDAYAL PORT AUTHORITY
KANDLA
MYT Petition Formats - Distribution & Retail Supply
Form 2: Power Purchase Expenses

FY 2021-22		Rs. Lakh			
Source of Power (Station wise)	Approved In the MYT Order	FY 2021-22	Deviation	Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
Power Purchase PGVCL	395.13	52.74			
Power Purchase from Wind	370.02	345.54			
Power Purchase from IEX	498.67	503.91			
Power Purchase Duty		-			
SLDC Charges		-			
UI Charges	0.28	156.27			
Total	1264.10	1,458.46	(194.36)		(194.36)

4.67

FY 2023-24	Source of Power	Installed Capacity (MW)	Utility share (%)	DPT share (MW)	Energy Received (LU)	Total Annual Fixed charges (Rs Lakh)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit (Rs/kWh)	Total Variable Charges (Rs Lakh)	Any Other Charges (Please specify the type of charges)	Rs. Lakh	
											Total Cost of Energy purchased (Rs Lakh)	Total Cost of Energy purchased (Rs Lakh)
	a	b	c	d	e	f	g	h	i	j	k	l
Wind Power Plant	12.20	100%	12.20	180.11	-	576.34	3.20	576.34			576.34	
IEX				368.70		2,101.59	5.70	2,101.59			2,101.59	
Transmission Charges												
SLDC Charges												
Total				548.81	-	2,677.93	4.88	2,677.93			2,677.93	

32.8%

Energy Balance (LU)	Particulars	FY 2021-22		FY 2023-24	
		Approved	Actual	Projected	Projected
	Energy Sales	263.87	284.49	499.73	499.73
	Distribution Losses (%)	5.00%	5.00%	5.00%	5.00%
	Distribution Losses	13.89	14.97	26.30	26.30
	Energy Requirement at DISCOM bounda	277.76	299.47	526.03	526.03
	Transmission Losses (%)		4.15%	4.15%	4.15%
	Transmission Losses	4.09	12.97	22.78	22.78
	Total Energy Requirement to be purchased	281.85	312.43	548.81	548.81

DEENDAYAL PORT AUTHORITY

KANDLA

MYT Petition Formats - Distribution & Retail Supply
Form 3: Operations and Maintenance Expenses Summary

(Rs. Lakh)

Sr. No.	Particulars	Reference	FY 2021-22		FY 2023-24	
			Actual	Projected	Actual	Projected
1	O&M Expenses		575.54	643.27		
1.1	Employee Expenses	Form 3.1	61.74	69.01		
1.2	R&M Expenses	Form 3.2	357.49	399.56		
1.3	A&G Expenses	Form 3.3	156.30	174.70		
2	O&M Expense capitalised		-	-		
2	Total Operation & Maintenance Expenses (net of capitalisation)		575.54	643.27		

Rs. in Lakh

Sr. No.	Particulars	FY 2021-22 (Approved)	FY 2021-22 (Actuals)	Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
1	O&M Cost	284.31	575.54	(291.23)	

DEENDAYAL PORT AUTHORITY
KANDLA
MYT Petition Formats - Distribution & Retail Supply
Form 3.1: Employee Expense

Distribution Business

Sr. No.	Particulars	(Rs. Lakhs)		
		FY 2021-22	FY 2022-23	FY 2023-24
		Actual	Projected	Projected
1	XEN	11.59		
2	AE/JE	14.31		
3	Foreman	-		
4	Elect. Sup.	7.85		
5	Chargeman (E)	-		
6	DA & HC	8.49		
7	Electrician	-		
8	Sr.Clerk & Jr. Clerk	19.50		
9	Khalasi	-		
10	Total	61.74	65.28	69.01

**DEENDAYAL PORT AUTHORITY
KANDLA**

**MYT Petition Formats - Distribution & Retail Supply
Form 3.2: R&M EXPENSE**

Distribution Business

Sr. No.	Particulars	(Rs. Lakhs)		
		FY 2021-22	FY 2022-23	FY 2023-24
		Actual	Projected	Projected
1	R/M of electrical Installation outside cargo jetty areas.	169.25		
2	R/M of electrical installation inside cargo jetty area.	-		
3	R/M of Hydraulic elevated platform truck no.	-		
4	R/M PTC INDIA LTD, METERING & BILLING	92.39		
5	R/M of Jeep no. GJ-12-GA-0478 of Electrical Division.	-		
6	R/M of 66/11KV Electrical sub Division.	95.85		
7	Total	357.49	377.94	399.56

DEENDAYAL PORT AUTHORITY
KANDLA
MYT Petition Formats - Distribution & Retail Supply
Form 3.3: A&G EXPENSE

Distribution Business

(Rs. Lakh)

Sr. No.	Particulars	FY 2021-22	FY 2022-23	FY 2023-24
		Actual	Projected	Projected
1	Telegraph, Postage & Courier Exp	0.01		
2	Telephone Expense	0.01		
3	Travelling Expense	0.16		
4	Miscellaneous Expense	-		
5	Hire of Vehicle Charges	-		
6	Bank Charges	0.00		
7	Advertisement Expense	1.06		
8	Printing and stationery Exp	-		
9	GERC Fees	0.99		
10	PETITION FEES (F.Y. 20-21)	15.00		
11	PTC Consultancy Charges	138.58		
12	Audit Fees	0.49		
13	Total	156.30	165.25	174.70

**DEENDAYAL PORT AUTHORITY
KANDLA**

**MYT Petition Formats - Distribution & Retail Supply
Form 4: Summary of Capital Expenditure and Capitalisation**

Distribution Business

Sr. No.	Particulars	MYT Control Period				Remarks
		FY 2021-22	FY 2022-23	FY 2023-24		
		Actual	Projected	Projected	Projected	
1	Capital Expenditure	-	807.45	-	-	
2	Capitalisation	-	529.40	418.05		
3	IDC	-	-	-		
4	Capitalisation + IDC	-	529.40	418.05		

(Rs. Lakhs)

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

**DEENDAYAL PORT AUTHORITY
KANDLA**

**MYT Petition Formats - Distribution & Retail Supply
Form 4.1: Capital Expenditure Plan**

Project Number	Project Title	CAPITAL EXPENDITURE		
		FY 2021-22	FY 2022-23	FY 2023-24
		Actual	Projected	Projected
1	Replacement of Service line of consumers at Bapat Bazar, New Kandla	-	-	-
2	Design & SITC of DC OH/UG 11 kV line for providing Power Supply to SIPC of DPT at Kandla	-	150.00	-
3	Shifting & Fixing of Single Phase & Three Phase Energy Meters and Meter Box	-	-	-
4	Strengthening of 11 kV OH line to Port Power House	-	239.40	-
5	Procurement & Commissioning of 12 MVA transformers	-	340.00	-
6	Upgradation of 11 kV Substations outside Cargo Jetty Area	-	78.05	-
	Capital Expenditure Total	0.00	807.45	0.00

(Rs. Lakhs)

Financing Plan

Particulars	FY 2021-22	FY 2022-23	FY 2023-24
	Actual	Estimated	Projected
Total Capitalization	-	529.40	418.05
Debt	-	370.58	292.64
Equity	-	158.82	125.42

(Rs. Lakhs)

DEENDAYAL PORT AUTHORITY
KANDLA
MYT Petition Formats - Distribution & Retail Supply
Form 4.2: Capitalisation Plan

Project Details

(Rs. Lakhs)

Sr. No.	Project Title	Capital Expenditure			Capitalisation		
		Actual	Projected	Projected	Actual	Projected	Projected
		FY 2021-22	FY 2022-23	FY 2023-24	FY 2021-22	FY 2022-23	FY 2023-24
1	Replacement of Service line of consumers at Bapat Bazar, New Kandla		-			-	
2	Design & SITC of DC OH/UG 11 kV line for providing Power Supply to SIPC of DPT at Kandla		150.00			290.00	
3	Shifting & Fixing of Single Phase & Three Phase Energy Meters and Meter Box		-			-	
4	Strengthening of 11 kV OH line to Port Power House		239.40			239.40	
5	Procurement & Commissioning of 12 MVA transformers		340.00			-	340.00
6	Upgradation of 11 kV Substations outside Cargo Jetty Area		78.05			-	78.05
	Total	-	807.45	-	-	529.40	418.05

Distribution Business

Fixed Assets and Depreciation For True Up year and Next Year for ARR

Particulars *	Gross Block- FY 2021-22			As at the end of the Financial Year
	As at the beginning of the Financial Year	Additions	Deductions	
Land & Land Rights	89.13	-	-	89.13
Buildings	319.20	-	-	319.20
Plant & Machineries	945.13	-	-	945.13
Lines & Cable Net Works	3,200.09	-	-	3,200.09
Furniture & Fixtures & Electrical Lightings	2.85	-	-	2.85
Office Equipments	3.00	-	-	3.00
TOTAL	4,559.40	-	-	4,559.40

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

Sr. No.	Particulars	Rs. in Lakh		
		FY 2021-22 (Approved)	FY 2021-22 (Actual)	Gain/(Loss) due to Uncontrollable Factor
1	Depreciation	241.27	229.90	-
				11.37

4,559.40
5.04%

DEENDAYAL PORT AUTHORITY
KANDLA

MYT Petition Formats - Distribution & Retail Supply
Form 5: Assets & Depreciation

Depreciation- FY 2021-22		Net Block- FY 2021-22				
As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	Applicable rate of Depreciation (%) *	As at the beginning of the Financial Year	As at the end of the Financial Year
-	-	-	-	0.00%	89.13	89.13
123.39	10.66		134.05	3.34%	195.81	185.15
652.47	49.90		702.38	5.28%	292.65	242.75
2,208.49	168.96		2,377.46	5.28%	991.60	822.63
2.38	0.18		2.57	6.33%	0.47	0.29
2.51	0.19		2.70	6.33%	0.49	0.30
2,989.25	229.90	-	3,219.15		1,570.14	1,340.24

Distribution Business

Fixed Assets and Depreciation For True Up year and Next Year for ARR

Particulars *	Gross Block- FY 2022-23				As at the beginning of the Financial Year
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year	
Land & Land Rights	89.13	-	-	89.13	-
Buildings	319.20	-	-	319.20	134.05
Plant & Machineries	645.13	290.00	-	1,235.13	702.38
Lines & Cable Net Works	3,200.09	239.40	-	3,439.49	2,377.46
Furniture & Fixtures & Electrical Lig	2.85	-	-	2.85	2.57
Office Equipments	3.00	-	-	3.00	2.70
TOTAL	4,559.40	529.40	-	5,088.80	3,219.15

Depreciation- FY 2022-23			Applicable rate of Depreciation (%) *	Net Block- FY 2022-23	
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
-		-	0.00%	89.13	89.13
10.66		144.72	3.34%	185.15	174.48
57.56		759.94	5.28%	242.75	475.19
175.29		2,552.74	5.28%	822.63	886.75
0.18		2.75	6.33%	0.29	0.10
0.19		2.89	6.33%	0.30	0.11
243.88		3,463.03		1,340.24	1,625.77

Distribution Business

Fixed Assets and Depreciation For True Up year and Next Year for ARR

Particulars *	Gross Block- FY 2023-24			
	As at the beginning of the Financial Year	Additions	Deductions	As at the end of the Financial Year
Land & Land Rights	89.13	-		89.13
Buildings	319.20	-		319.20
Plant & Machineries	1,235.13	418.05		1,653.18
Lines & Cable Net Works	3,439.49	-		3,439.49
Furniture & Fixtures & Electrical Lig	2.85	-		2.85
Office Equipments	3.00	-		3.00
TOTAL	5,088.80	418.05	-	5,506.85

5,297.82
5.08%

(Rs. Lakhs)

Depreciation- FY 2023-24				Net Block- FY 2023-24	
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
-	-	-	-	89.13	89.13
144.72	10.66		155.38	174.48	163.82
759.94	76.25		836.19	475.19	816.99
2,552.74	181.61		2,734.35	886.75	705.14
2.75	0.18		2.93	0.10	(0.08)
2.89	0.19		3.08	0.11	(0.08)
3,463.03	268.89		3,731.92	1,625.77	1,774.93

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MYT Petition Formats - Distribution & Retail Supply
Form 6: Interest Expenses

A. Normative Loan

Sr. No.	Source of Loan	MYT Control Period				Remarks	
		FY 2021-22		FY 2022-23			FY 2023-24
		Actual	Projected	Projected	Projected		
1	Opening Loans	-	-	-	126.70	As There is no actual loan of DPT according to MYT Regulation Bank rate as on 1st April of FY plus 200 basis point has been taken as average Interest rate	
2	Loan Additions during the Year	-	370.58	-	292.64		
3	Repayment during the Year	229.90	243.88	-	268.89		
4	Closing Loans	-	126.70	-	150.45		
5	Average Loans	-	63.35	-	138.58		
6	Interest on Loan	-	-	-	9.22		
7	Interest & Financial Charges	-	-	-	-		
8	Interest Rate	6.28%	-	-	6.65%		
9	Average Interest on Loan	-	-	-	9.22		

Sr. No.	Particulars	Rs. in Lakh		
		FY 2021-22 (Approved)	FY 2021-22 (Actual)	Gain/(Loss) due to Controllable Factor
1	Interest & Finance Charges	-	-	Gain/(Loss) due to Uncontrollable Factor
				-

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KANDLA
 MYT Petition Formats - Distribution & Retail Supply
 Form 7: Interest on Working Capital

Interest on Working Capital

(Rs. Lakhs)

Sl. No	Particulars	MYT Control Period	
		FY 2021-22 (Actual)	FY 2023-24 (Projected)
	Computation of Working Capital		
1	O&M expenses	47.96	53.61
2	Maintenance Spares	45.59	50.89
3	Receivables	200.23	316.36
4	Working Capital requirement	293.78	420.85
	Less:		
5	Amount held as security deposit from Distribution System Users	113.69	113.69
6	Total Working Capital	180.09	307.16
	Computation of working capital interest		
7	Interest Rate (%)	9.50%	9.50%
8	Interest on Working Capital	17.11	29.18

Rs. in Lakh

Sr. No.	Particulars	FY 2021-22 (Approved)	FY 2021-22 (Actual)	Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
1	Interest on Working Capital	10.97	17.11	(6.14)	-

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MYT Petition Formats - Distribution & Retail Supply

Form 8: Return on Regulatory Equity - Distribution Wire & Retail Supply Business

Distribution Business

(Rs. Lakh)

Sr. No.	Particulars	Legend	MYT Control Period		
			FY 2021-22 Actual	FY 2022-23 Projected	FY 2023-24 Projected
1	Opening Equity Capital		1,926.95	1,926.95	2,085.77
2	Additions during the year		-	158.82	125.42
3	Closing Equity		1,926.95	2,085.77	2,211.18
4	Average Equity		1,926.95	2,006.36	2,148.48
5	Rate of Return on the Equity		14%	14%	14%
6	Return on Equity		269.77	280.89	300.79

Rs. Lakh

Sr. No.	Particulars	FY 2021-22 (Approved)	FY 2021-22 (Actual)	Gain/(Loss) due to Controllable Factor	Gain/(Loss) due to Uncontrollable Factor
1	Return on Equity	196.27	269.77		(73.50)

(546.19)

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MYT Petition Formats - Distribution & Retail Supply
Form 9: Non-Tariff Income

Distribution Business

Sr. No.	Particulars	(Rs. Lakhs)				Remarks
		MYT Control Period		FY 2023-24		
		FY 2021-22 Actual	FY 2022-23 Projected	FY 2023-24 Projected		
1	Interest on security deposit with PGVCL	15.11	-	-		
2	Meter Connection charges	0.87	0.87	0.87		
3	Surcharge Charges	7.77	7.77	7.77		
4	Supervision Charges	94.37	94.37	94.37		
5	Pro-rata charges	29.04	29.04	29.04		
6	Registration Charges	0.21	0.21	0.21		
7	Saving Bank Interest	0.70	0.70	0.70		
	Total	148.08	132.96	132.96		

Sr. No.	Particulars	Rs. in Lakh		
		FY 2021-22 (Approved)	FY 2021-22 (Actual)	Gain/(Loss) due to Controllable Factor
1	Total Non-Tariff Income	20.75	148.08	Gain/(Loss) due to Uncontrollable Factor (127.33)

Revenue at Existing Tariff for FY 2023-24

Consumer Category & Consumption Slab	Sales in LU	ABR (Rs./kWh)	Revenue (Rs. Lakh)
RGP	6.52	3.82	24.89
NRGP	23.80	6.20	147.54
LTMD	24.18	8.08	195.48
Street Lights	29.61	5.12	151.60
Temporary	9.04	10.63	96.09
HT	406.58	7.08	2879.42
Total	499.73	6.99	3495.02

Revenue at Proposed Tariff for FY 2023-24

Consumer Category & Consumption Slab	Sales in LU	ABR (Rs./kWh)	Revenue (Rs. Lakh)
RGP	6.52	6.51	42.41
NRGP	23.80	7.40	176.01
LTMD	24.18	8.20	198.37
Street Lights	29.61	6.55	193.95
Temporary	9.04	10.52	95.09
HT	406.58	7.22	2935.09
Total	499.73	7.29	3640.92

3,645.93
(5.02)

Revenue at Existing Tariff for FY 2023-24

Consumer Category & Consumption Slab	Sales in LU	ABR (Rs./kWh)	Revenue (Rs. Lakh)
RGP	6.52	5.16	33.61
NRGP	23.80	6.45	153.40
LTMD	24.18	7.40	179.03
Street Lights	29.61	5.45	161.37
Temporary	9.04	10.52	95.09
HT	406.58	8.02	3259.34
Total	499.73	7.77	3881.84

Revenue at Proposed Tariff for FY 2023-24

Consumer Category & Consumption Slab	Sales in LU	ABR (Rs./kWh)	Revenue (Rs. Lakh)
RGP	6.52	6.51	42.41
NRGP	23.80	7.40	176.01
LTMD	24.18	8.20	198.37
Street Lights	29.61	6.55	193.95
Temporary	9.04	10.52	95.09
HT	406.58	7.22	2935.09
Total	499.73	7.29	3640.92

3,645.93
(5.02)

DEENDAYAL PORT AUTHORITY
KANDLA
MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

All Categories			TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	499.78
2	Units Sold during Peak hours (ToU)		-
3	Connected Load	kW	18,431.15
4	Contract Demand	kW/kVA	-
5	Actual Recorded Demand	kW/kVA	-
6	Normal Billed Demand	kW/kVA	-
7	Excess Billed Demand	kW/kVA	-
8	Total Billed Demand	kW/kVA	-
9	Number of Single Phase Consumers		-
10	Number of Three Phase Consumers		-
11	Total Number of Consumers		678.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	6,143
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	712.90
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	712.90
4	Energy Charge	Rs. In Lakhs	2,987.98
5	Time of Use Charge	Rs. In Lakhs	
6	Power Factor Adjustment	Rs. In Lakhs	
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	2,987.98
8	Fuel Cost Adjustment	Rs. In Lakhs	
9	Total Charge	Rs. In Lakhs	3,700.89
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	3,700.89
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	142.64
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	142.64
4	Energy Charge	Paise per unit	597.86
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	597.86
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	740.50
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	740.50

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MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

	RGP		TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	6.52
2	Units Sold during Peak hours (ToU)		
3	Connected Load	kW	413.00
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		240.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	226.37
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	-
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	-
4	Energy Charge	Rs. In Lakhs	42.41
5	Time of Use Charge	Rs. In Lakhs	-
6	Power Factor Adjustment	Rs. In Lakhs	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	42.41
8	Fuel Cost Adjustment	Rs. In Lakhs	
9	Total Charge	Rs. In Lakhs	42.41
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	42.41
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	-
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	-
4	Energy Charge	Paise per unit	650.54
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	650.54
8	Fuel Cost Adjustment	Paise per unit	
9	Total Charge	Paise per unit	650.54
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	650.54

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MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

	NRGP		TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	23.80
2	Units Sold during Peak hours (ToU)		
3	Connected Load	kW	1,326.46
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		286.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	693.41
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	10.46
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	10.46
4	Energy Charge	Rs. In Lakhs	165.54
5	Time of Use Charge	Rs. In Lakhs	-
6	Power Factor Adjustment	Rs. In Lakhs	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	165.54
8	Fuel Cost Adjustment	Rs. In Lakhs	-
9	Total Charge	Rs. In Lakhs	176.01
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	176.01
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	43.97
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	43.97
4	Energy Charge	Paise per unit	695.62
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	695.62
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	739.59
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	739.59

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MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

LTMD			TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	24.24
2	Units Sold during Peak hours (ToU)		
3	Connected Load	kW	619.00
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		8.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	25,245.39
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	29.10
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	29.10
4	Energy Charge	Rs. In Lakhs	169.27
5	Time of Use Charge	Rs. In Lakhs	-
6	Power Factor Adjustment	Rs. In Lakhs	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	169.27
8	Fuel Cost Adjustment	Rs. In Lakhs	-
9	Total Charge	Rs. In Lakhs	198.37
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	198.37
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	120.08
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	120.08
4	Energy Charge	Paise per unit	698.44
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	698.44
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	818.52
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	818.52

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MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

STREET LIGHT			TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	29.61
2	Units Sold during Peak hours (ToU)		
3	Connected Load	kW	320.00
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		17.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	14,512.39
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	-
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	-
4	Energy Charge	Rs. In Lakhs	193.95
5	Time of Use Charge	Rs. In Lakhs	-
6	Power Factor Adjustment	Rs. In Lakhs	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	193.95
8	Fuel Cost Adjustment	Rs. In Lakhs	-
9	Total Charge	Rs. In Lakhs	193.95
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	193.95
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	-
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	-
4	Energy Charge	Paise per unit	655.10
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	655.10
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	655.10
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	655.10

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MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

	TEMPORARY		TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	9.04
2	Units Sold during Peak hours (ToU)		
3	Connected Load	kW	935.69
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		110.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	684.69
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	35.42
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	35.42
4	Energy Charge	Rs. In Lakhs	59.67
5	Time of Use Charge	Rs. In Lakhs	-
6	Power Factor Adjustment	Rs. In Lakhs	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	59.67
8	Fuel Cost Adjustment	Rs. In Lakhs	-
9	Total Charge	Rs. In Lakhs	95.09
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	95.09
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	391.94
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	391.94
4	Energy Charge	Paise per unit	660.19
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	660.19
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	1,052.13
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	1,052.13

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MYT Petition Formats - Distribution & Retail Supply
Form 10.A: Sale of Electrical Energy

Ensuing Year (FY 2023-24) at proposed Tariff

IITP-I			TOTAL / AVERAGE
			Ensuing Year (FY 2023-24)
A	Physical Data		
1	Units Sold	LU's	406.58
2	Units Sold during Peak hours (ToU)		-
3	Connected Load	kW	14,817.00
4	Contract Demand	kW/kVA	
5	Actual Recorded Demand	kW/kVA	
6	Normal Billed Demand	kW/kVA	
7	Excess Billed Demand	kW/kVA	
8	Total Billed Demand	kW/kVA	
9	Number of Single Phase Consumers		
10	Number of Three Phase Consumers		
11	Total Number of Consumers		17.00
12	Power Factor	%	
13	Monthly Consumption per consumer	kWh	199,306.07
14	Connected Load per Consumer	HP/kW	
15	Normal Billed Demand per Consumer	kW/kVA	
16	Excess Billed Demand per Consumer	kW/kVA	
17	Total Billed Demand per Consumer	kW/kVA	
B	Sales Revenue		
1	Fixed Charge / Demand Charge	Rs. In Lakhs	637.91
2	Excess Demand Charge	Rs. In Lakhs	-
3	Total Fixed Charge / Demand Charge	Rs. In Lakhs	637.91
4	Energy Charge	Rs. In Lakhs	2,357.15
5	Time of Use Charge	Rs. In Lakhs	-
6	Power Factor Adjustment	Rs. In Lakhs	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Rs. In Lakhs	2,357.15
8	Fuel Cost Adjustment	Rs. In Lakhs	-
9	Total Charge	Rs. In Lakhs	2,995.06
10	Prompt Payment Discount, if Any.	Rs. In Lakhs	-
11	Net Sale of Energy	Rs. In Lakhs	2,995.06
C	Sales Revenue		
1	Fixed Charge / Demand Charge	Paise per unit	156.90
2	Excess Demand Charge	Paise per unit	-
3	Total Fixed Charge / Demand Charge	Paise per unit	156.90
4	Energy Charge	Paise per unit	579.74
5	Time of Use Charge	Paise per unit	-
6	Power Factor Adjustment	Paise per unit	-
7	Energy + ToU + PF Adjustment Charge (4+5+6)	Paise per unit	579.74
8	Fuel Cost Adjustment	Paise per unit	-
9	Total Charge	Paise per unit	736.64
10	Prompt Payment Discount, if Any.	Paise per unit	-
11	Net Sale of Energy	Paise per unit	736.64

0.65

Ensuing Year (FY 2023-24)

Category	No. of consumers	Components of tariff				Relevant sales & load/demand data for revenue calculation				Full year revenue (Rs. Lakh)				Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost of Supply @ Rs. 6.53/kWh (%)
		Fixed Charges	Demand Charges	Energy Charges (Rs/kWh)	FPPPA per unit, if any (Rs/kWh)	Sanctioned Load in kW	Contract Demand in KV.A/MV A	Sales in LU	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from FPPPA	Total		
RGP	240					413		6.52	0.00	29.37	4.24	33.61	5.16	71%	
Energy Charges															
Zero				0.00	0.65			0.00							
1-50 kW				3.90	0.65			2.74		10.68	1.78				
51-100 kW				4.40	0.65			1.56		6.89	1.02				
101-250 kW				5.15	0.65			1.83		9.40	1.19				
Above 250 Kw				6.15	0.65			0.39		2.41	0.25				
Fixed Charges															
Up to & including 2KW				10.00 Rs Con Month		0			0.00						
Above 2 to 4 KW				20.00 Rs Con Month		0			0.00						
Above 4 to 6 KW				30.00 Rs Con Month		0			0.00						
Above 6 KW				45.00 Rs Con Month		0			0.00						
NRGP	286					1326		23.80	10.46	127.47	15.47	153.40	6.45	88%	
Energy Charges															
Up to and including 10 kW				5.15	0.65			9.76		50.25	6.34				
Above 10 and up to 40 kW				5.50	0.65			14.04		77.22	9.13				
Fixed Charges															
Up to and including 10 kW				50.00 Rs kW Month		745			4.47						
Above 10 and up to 40 kW				75.00 Rs kW Month		666			5.99						
LT MID	8					619		24.18	29.10	134.21	15.72	179.03	7.40	101%	
Energy Charges															
Entire Consumption				5.55	0.65			24.18		134.21	15.72				
Fixed Charges															
1-40 kW of billing demand				85.00 Rs kW Month		0			0.00						
41-70 kW of billing demand				130.00 Rs kW Month		384			5.99						
Above 60 kW of billing demand				200.00 Rs kW Month		963			23.11						
Billing demand in excess of CD				250.00 Rs kW Month		0			0.00						

DEENDAYAL PORT AUTHORITY
KANDLA

MYT Petition Formats - Distribution & Retail Supply
Form 14: Cross Subsidy Trajectory

Ensuing Year (FY 2023-24)

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	Proposed Tariff	Existing Tariff	Proposed Tariff		
RGP	7.30	5.16	6.51	71%	89%	19%	26%
NRGP	7.30	6.45	7.40	88%	101%	13%	15%
LTMD	7.30	7.40	8.20	101%	112%	11%	11%
Street Lights	7.30	5.45	6.55	75%	90%	15%	20%
Temporary	7.30	10.52	10.52	144%	144%	0%	0%
HT	7.30	8.02	7.22	110%	99%	-11%	-10%

Sl.	Category	DPT Existing Tariff (FY 2022-23)			PGVCL FY 2022-23 Tariff			DPT Revised Tariff (FY 2023-24)		
		Fixed/ Demand Charge	Energy Charge (Rs/kWh)	FPPPA (Rs/kWh)	Fixed/ Demand Charge	Energy Charge (Rs/kWh)	FPPPA (Rs/kWh)	Fixed/ Demand Charge	Energy Charge (Rs/kWh)	FPPPA (Rs/kWh)
1 RGP	Upto & Including 2KW	10.00 Rs/Con/Month			15.00 Rs/Con/Month			10.00 Rs/Con/Month		
	Above 2 to 4 KW	20.00 Rs/Con/Month			25.00 Rs/Con/Month			20.00 Rs/Con/Month		
	Above 4 to 6 KW	30.00 Rs/Con/Month			45.00 Rs/Con/Month			30.00 Rs/Con/Month		
	Above 6 KW	45.00 Rs/Con/Month			70.00 Rs/Con/Month			45.00 Rs/Con/Month		
2 NRG	1-50 kWh		3.90	0.65		3.05	1.80		5.90	0.00
	51-100 kWh		4.40	0.65		3.50	1.80		6.40	0.00
	101-250 kWh		5.15	0.65		4.15	1.80		7.15	0.00
	Above 250 Kwh		6.15	0.65		5.20	1.80		8.15	0.00
3 LTMD	Up to and including 10 kW	50.00 Rs/kW/Month	5.15	0.65	50.00 Rs/kW/Month	4.35	1.80	50.00 Rs/kW/Month	6.75	0.00
	Above 10 and up to 40 kW	75.00 Rs/kW/Month	5.50	0.65	85.00 Rs/kW/Month	4.65	1.80	75.00 Rs/kW/Month	7.10	0.00
4 Streetlights	1-40 kW of billing demand	85.00 Rs/kW/Month			90.00 Rs/kW/Month			85.00 Rs/kW/Month		
	41-60 kW of billing demand	130.00 Rs/kW/Month			130.00 Rs/kW/Month			130.00 Rs/kW/Month		
	Above 60 kW of billing demand	200.00 Rs/kW/Month	5.55	0.65	195.00 Rs/kW/Month	4.60	1.80	200.00 Rs/kW/Month	7.00	0.00
	Billing demand in excess of CD	250.00 Rs/kW/Month			265.00 Rs/kW/Month			250.00 Rs/kW/Month		
5 Temporary			4.80	0.65	70 per installation per month	3.90	1.80		6.55	0.00
		15.00 Rs/kW/day	5.95	0.65	15.00 Rs/kW/day	4.65	1.80	15.00 Rs/kW/day	6.60	0.00
6 HT	Upto 500 KVA of Billing Demand	125.00 Rs/kVA/Month	5.55	0.65	150.00 Rs/kVA/Month	4.00	1.80	125.00 Rs/kVA/Month	5.65	0.00
	For next 500 KVA of Billing Demand	250.00 Rs/kVA/Month	5.80	0.65	260.00 Rs/kVA/Month	4.20	1.80	250.00 Rs/kVA/Month	5.65	0.00
	1001 to 2500 KVA of billing demand	335.00 Rs/kVA/Month	5.95	0.65	475.00 Rs/kVA/Month	4.30	1.80	335.00 Rs/kVA/Month	5.65	0.00
	>2500 KVA of billing demand									
	Billing Demand in Excess of contract demand	425.00 Rs/kVA/Month			555.00 Rs/kVA/Month			425.00 Rs/kVA/Month		

Computation of Wheeling Charges for DPT for FY 2023-24

Allocation Matrix

ARR Components	Wires Business (%)	Retail Business (%)
Power Purchase Expenses	0%	100%
Employee Expenses	60%	40%
Administration & General Expenses	50%	50%
Repair & Maintenance Expenses	90%	10%
Depreciation	90%	10%
Interest on Long Term Loan Capital	90%	10%
Interest on Working Capital and Consumer Security Deposit	10%	90%
Bad Debts	0%	100%
Income Tax	90%	10%
Contingency reserves	100%	0%
Return on Equity	90%	10%
Non-Tariff Income	10%	90%

Segregation of FY 2023-24 ARR into Wires & Supply ARR

Sr. No.	Particulars	Rs. Lakh		
		Amount	Wires Business	Retail Business
1	Power Purchase Cost	2,677.93	-	2,677.93
2	Operation & Maintenance Expenses	643.27	488.36	154.91
	Employee Expenses	69.01	41.41	27.60
	Repair & Maintenance Expenses	399.56	359.60	39.96
	Administration & General Expenses	174.70	87.35	87.35
3	Depreciation	268.89	242.00	26.89
4	Interest & Finance Charges	9.22	8.29	0.92
5	Interest on Working Capital	29.18	2.92	26.26
6	Interest on Security Deposit	-	-	-
7	Total Revenue expenditure	3,628.48	741.57	2,886.91
6	Return on Equity	300.79	270.71	30.08
7	Income Tax	-	-	-
8	Total Aggregate Revenue Requirement	3,929.27	1,012.28	2,916.99
12	Less: Non-Tariff Income/Other Income	132.96	13.30	119.67
13	Aggregate Revenue Requirement	3,796.30	998.98	2,797.32

Wheeling Charges for FY 2023-24

Particulars	Units	Amount
Wires ARR	Rs. Lakh	998.98
Energy Input at 11 kV	Lakh Units	526.03
Wheeling Charges at 11 kV	Rs/kWh	1.90

Computation of CSS for FY 2023-24

(Rs/kWh)

Particulars	Amount
T - Tariff for HT Category	7.22
C - Wt. avg. power purchase cost	4.88
D - Wheeling Charges	1.90
L - Aggregate T&D Loss (%)	5%
S - Cross Subsidy Surcharge	0.18