

**PETITION FOR ANNUAL REVENUE REQUIREMENT
FOR THE FINANCIAL YEARS 2008-09 TO 2009-10,
TRUE-UP PETITION FOR 2006-07 AND 2007-08**

And

**TARIFF PROPOSAL FOR THE FINANCIAL YEAR 2008-2009
AND 2009-2010**

Submission of Text and Affidavit

To

Assam Electricity Regulatory Commission

By

**Central Assam Electricity Distribution Company Limited
Bijulee Bhawan, Paltanbazar
Guwahati-781 001**

BEFORE THE ASSAM STATE ELECTRICITY REGULATORY
COMMISSION, GUWAHATI.

Petition No. –

Case No.
(to be filed by the Office)

IN THE MATTER OF
Filing of Annual Revenue Requirement
Proposal for the years 2008-2009 to 2009-10

AND

True-up petition for 2006-07 and 2007-08

AND

Petition for Determination of Tariff
For the year 2008-2009 & 2009-2010

AND

IN THE MATTER OF
Central Assam Electricity Distribution Company Limited
Bijulee Bhawan, Paltanbazar,
Guwahati-781 001.

Petitioner

I, _____ son of Shri
_____ aged _____ years residing at _____
do solemnly affirm and say as follows:

I am the _____ of Central Assam Electricity Distribution Company Limited, the petitioner in the above matter and am duly authorized by the said Petitioner to make this affidavit for and on behalf of Central Assam Electricity Distribution Company Limited.

The Statement made in the Petition based on information received from official records and I believe them to reflect truly and no material has been concealed from the statements so made or documents or supporting data etc. attached.

Solemnly affirm at Guwahati on _____th day of _____ 2008 that the contents of this affidavit are true to my knowledge, no part of it is false or no material has been concealed therefore and misleading material included therein.

Deponent

Place: Guwahati

Date _____

By order of the Commission

Secretary of the Commission

BEFORE THE HON'BLE ASSAM ELECTRICITY REGULATORY COMMISSION

FILING NO.
.....

CASE NO.
.....

IN THE MATTER OF:

Petition for the approval of the Annual Revenue Requirement for the period from 1 April 2008 to 31 March 2010, True-up of period from 1 April 2006 to 31 March 2008 and the approval of the proposal for revision of the retail supply tariffs for the period 1 April 2008 to 31 March 2010 for the Central Assam Electricity Distribution Company Limited (CAEDCL)

AND

IN THE MATTER OF:

Central Assam Electricity Distribution Company Limited incorporated under the provisions of the Companies Act, 1956 and having its registered office in the State of Assam

THE HUMBLE APPLICANT ABOVE NAMED MOST RESPECTFULLY SHEWETH:

- 1 That the Central Assam Electricity Distribution Company Limited, hereinafter named as CAEDCL, is a successor corporate entity, formed in pursuant to the notification of the Government of Assam, notified under sub-sections (1), (2), (5), (6) and (7) of Section 131 and Section 133 of the Electricity Act 2003 (Central Act 36 of 2003), for the purpose of transfer and vesting of functions, properties, interests, rights, obligations and liabilities, along with the transfer of Personnel of the Board to the successor corporate entities.
- 2 That the Central Assam Electricity Distribution Company Limited, is a company incorporated with the main object of undertaking electricity distribution and retail supply in the areas of Tezpur, Nagaon, Kanch and Cachar circles of the State.
- 3 That the Central Assam Electricity Distribution Company Limited is a deemed licensee under the provisions laid down in Section 14 Proviso 5, read with Section 131 (2) of the Electricity Act 2003.
- 4 That the licensee is now filing the petition for the approval of its Annual Revenue Requirement for the financial years 2008-2009 to 2009-2010, true up petition for 2006-07 to 2007-08 and proposal for the revision of the retail supply tariffs for 2008-09 & 2009-10

(PETITIONER)

NOTES:

In this petition:

Previous Year is defined as the Financial Year (FY) 2006-2007

Current Year is defined as the Financial Year (FY) 2007-2008

Ensuing Years are defined as the Financial Years (FY) 2008-2009 to 2009-10

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A1: LEGAL AND REGULATORY FRAMEWORK

- 1.1 Under the provisions of the Electricity Act, 2003 the Assam Electricity Reforms First Transfer Scheme, 2004 (hereafter “Transfer Scheme”) was notified by Government of Assam on 10th December 2004. Under Section 5 (5) of the transfer scheme the functions and undertakings as set out in schedule-E of the transfer scheme stands transferred to Central Assam Electricity Distribution Company Limited (CAEDCL).
- 1.2 Section 131 (1) and (2) of the Electricity Act 2003 mandates that any property, interest in property, rights and liabilities vested with the Board will be re-vested in a Government company or companies. Also Section 14 provides “...Provided that any person engaged in the business of transmission or supply of electricity under the provisions of the repealed laws or any Act specified in the Schedule on or before the appointed date shall be deemed to be a licensee under this Act...”. Hence, CAEDCL is the deemed licensee to distribute power in the above specified area.
- 1.3 Section 62 of the Electricity Act 2003 requires the licensee to furnish details as may be specified by the Commission for determination of tariff.
- 1.4 Section 5, 6 & 7 of A. E. R. C. (Terms and conditions for determination of Tariff) Regulations 2006 lays down the following:

“.....

5. Periodicity of tariff determination

.....

5.2 Subject to other provisions of these Regulations, the expenses allowed to be recouped for any financial year, shall be subject to adjustments in any tariff to be fixed for the subsequent period, if the Commission is satisfied, that such adjustments for the excess amount or shortfall in the amount actually realized or expenses incurred is necessary and the same is not on account of any reason attributable to the licensee

5.3 In accordance with the principle of multi-year tariffs, the Commission shall define the periodicity for tariff determination that will apply for a number of years during a control period as follows

<i>Function</i>	<i>Control Period</i>
<i>Generation</i>	<i>5 years from 1 April 2006</i>
<i>Transmission</i>	<i>3 years from 1 April 2006</i>
<i>Distribution</i>	<i>3 years from 1 April 2006</i>

Note: For example if the Tariff determination period is 2006-07, the Control Period shall be 2006-07, 2007-08 and 2008-09

.....

6. Petition for determination of tariff

6.1 The licensee and generating company may file a tariff petition annually with the Commission to determine changes to the current tariff by not later than 1st December unless an extension is granted by the Commission upon application.....

.....
7.2 *The licensee and generating company shall also submit financial information for the previous year and forecasts for current year, ensuing year and the years upto the end of the control period as given below:*

(a) Actual audited data of the last financial year (e.g 2004-05 if year one of control period is 2006-07) and if the same is not audited the audited data of the latest financial year accompanied by unaudited data of the subsequent years.

(b) Current Year's estimates

(c) Projections for the control period years e.g 2006-07 and 2007-08, 2008-09

.....”

- 1.5 CAEDCL has come into being on 10th December 2004. In accordance with AERC guidelines and regulations petitioner had filed MYT petition for the control period FY 2007-08 to FY 2009-10 and revised ARR for FY 2006-07 based on the provisional data and submitted the same to the commission and subsequently AERC issued an order and therein reviewed provisional ARR for FY 2006-07 and approved estimates for ARR of FY 2007-08.
- 1.6 The petitioner has now prepared the ARR for FY 2008-09 to 2009-10, True-up petition for 2006-07 and 2007-08 and Tariff proposal for FY 2008-09.
- 1.7 The status of the various data formats and forms, as required by the Hon'ble Commission, is furnished in Annexure I.

A2: TRUING UP OF ARR FOR FY 2006-07

- 2.1 The Hon'ble Commission had notified the combined tariff order for the period FY 2006-07 dated 28th July 2006 relating to petition No. 26 of 2005 of Central Assam Electricity Distribution Company Limited along with other petitions of various power utilities in the State of Assam for determination of annual revenue requirement and tariff.
- 2.2 The part of the tariff order was related to distribution and retail supply business in the State of Assam within the jurisdiction of Central Assam Electricity Distribution Company Limited.
- 2.3 The original petition no. 26 of 2005, made for determination of annual revenue requirement by the company was based on the projected information and figures which were derived based on the past performance. Now company is having audited annual accounts for the financial year 2006-07 with it. So now company is submitting the actual audited information and figures for the purpose of true-up of the annual revenue requirement for financial year 2006-07.

Annual Revenue Requirement as approved by the Commission and Comparison with Actual as per Audited Annual Accounts

- 2.4 The actual Annual Revenue Requirement for the period FY 2006-07 (based on audited annual accounts) at Rs. 291.05 Crores, is Rs. 10.66 Crores. higher than the approved Annual Revenue Requirement as given in the Tariff Order for the period FY 2006-07. After adjusting the revenue from sale of power of Rs. 257.61 Crores, there is gap of Rs. (33.44) Crores.
- 2.5 Summary of the actual Annual Revenue Requirement and Surplus / (Gap) after revenue from sale of power for the period for FY 2006-07 is as follows:

Table 1: True up for 2006-07

Annual Revenue Requirement Elements	Allowed in the Tariff Order (A) (Rs Cr)	Actual as per Audited Accounts (B) (Rs. Cr)	Variation (B-A) (Rs. Cr)
Power Purchase Cost	129.61	126.32	(3.29)
Transmission Charge	50.80	51.51	0.00
SLDC Charge	0.71		
O&M Cost-		-	-
Employee Cost	75.87	75.73	(0.14)
Repairs and Maintenance	6.76	6.11	(0.65)
Administration and General	3.27	4.71	1.44
Interest & Finance Charges		-	-
Interest on term loan	-	15.10	15.10
Interest on working capital loan	5.05	-	(5.05)
Bank Charges	1.60	0.16	(1.44)

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Annual Revenue Requirement Elements	Allowed in the Tariff Order (A) (Rs Cr)	Actual as per Audited Accounts (B) (Rs. Cr)	Variation (B-A) (Rs. Cr)
Interest on security deposit	0.92	1.38	0.46
Depreciation	12.36	10.45	(1.91)
Provision for doubtful debts	2.80	11.57	8.77
Provision for Fringe Benefit Tax		0.13	0.13
Other Expenses		0.08	0.08
Net prior period (Net)		1.66	1.66
Total Expenditure	289.75	304.90	15.15
Less: Miscellaneous receipts	10.96	15.45	4.49
Net Expenditure	278.79	289.45	10.66
Return on Equity (As allowed in Tariff Order)	1.60	1.60	-
Total ARR	280.39	291.05	10.66
Revenue from Sale of Power	280.40	257.61	(22.79)
Surplus / (Gap)	0.01	(33.44)	(33.45)

2.6 In view of the aforesaid details the petitioner requests to the Hon'ble Commission to approve the true-up of the Annual Revenue Requirement for FY 2006-07, which is based on the actual details available as per audited annual accounts.

A3: TRUING UP OF ARR FOR FY 2007-08

- 3.1 The Hon'ble Commission had notified the combined tariff order for the period FY 2007-08 dated 12th September 2007 relating to petition No. 4 of 2007 of Central Assam Electricity Distribution Company Limited along with other petitions of various power utilities in the State of Assam for determination of annual revenue requirement and tariff.
- 3.2 The part of the tariff order was related to distribution and retail supply business in the State of Assam within the jurisdiction of Central Assam Electricity Distribution Company Limited.
- 3.3 The original petition no. 4 of 2007, made for determination of annual revenue requirement by the company was based on the projected information and figures which were derived based on the past performance. Now company is having audited annual accounts for the financial year 2007-08 with it. So now company is submitting the actual audited information and figures for the purpose of true-up of the annual revenue requirement for financial year 2007-08.

Annual Revenue Requirement as approved by the Commission and Comparison with Actual as per Audited Annual Accounts

- 3.4 The actual Annual Revenue Requirement for the period FY 2007-08 (based on audited annual accounts) at Rs. 367.18 Crores, is Rs. 22.90 Crores higher than the approved Annual Revenue Requirement as given in the Tariff Order for the period FY 2007-08. After adjusting the revenue from sale of power of Rs. 298.96 Crores, there is gap of Rs. (68.22) Crores.
- 3.5 Summary of the actual Annual Revenue Requirement and Surplus / (Gap) after revenue from sale of power for the period for FY 2007-08 is as follows:

Table 2 : true up for FY 2007-08

Annual Revenue Requirement Elements	Allowed in the Tariff Order (A) (Rs. Cr)	Actual as per Audited Accounts (B) (Rs. Cr)	Variation (B-A) (Rs. Cr)
Power Purchase Cost	224.42	264.91	40.49
Transmission Charge	57.27	62.68	3.56
SLDC Charge	1.85		
O&M Cost-		-	-
Employee Cost	88.30	81.37	(6.93)
Repairs and Maintenance	7.18	6.14	(1.04)
Administration and General	3.47	5.55	2.08
Interest & Finance Charges			-
Interest on term loan	1.59	18.33	16.74
Interest on working capital loan	6.77	-	(6.77)
Bank Charges	-	0.08	0.08

Annual Revenue Requirement Elements	Allowed in the Tariff Order (A) (Rs. Cr)	Actual as per Audited Accounts (B) (Rs. Cr)	Variation (B-A) (Rs. Cr)
Interest on security deposit	1.55	2.15	0.60
Depreciation		13.74	13.74
Provision for doubtful debts	10.20	11.89	1.69
Provision for Fringe Benefit Tax	3.44	0.09	(3.35)
Other Expenses		0.14	0.14
Net prior period (Net)		1.97	1.97
Total Expenditure	406.04	469.05	63.01
Less: Miscellaneous receipts	65.12	105.23	40.11
Net Expenditure	340.92	363.82	22.90
Return on Equity (As allowed in Tariff Order)	3.36	3.36	-
Total ARR	344.28	367.18	22.90
Revenue from Sale of Power	324.08	298.96	(25.12)
Surplus / (Gap)	(20.20)	(68.22)	(48.02)

- 3.6 In view of the aforesaid details the petitioner requests to the Hon'ble Commission to approve the true-up of the Annual Revenue Requirement for FY 2007-08, which is based on the actual details available as per audited annual accounts.

A4: ARR ESTIMATES FOR FY 08-09 TO FY 09-10

Sales Forecast for FY 2008-09

- 4.1 As the sales data for the first six month of the current year was not available with the Licensee, so the licensee has used the sales data of the last three years (from FY 05 to FY 08) for the calculation of the sale projection for the ensuing years.
- 4.2 As new consumer categories were added to the existing consumer categories form FY 05 it was not possible to analyze the sales trend prior to the financial year 2005.
- 4.3 Again with the rapid rural electrification work under RGGVY, APDRP and other sponsored and non-sponsored schemes, the Licensee expects to see a surge in the consumer growth in some of the consumer categories.
- 4.4 The licensee has undertaken an ongoing metering plan through the APDRP and ADB schemes. As a result of this metering plan, un-metered consumers are being converted into the metered category, as a result of which, there has been an actual reduction in the number of un-metered consumers. This conversion of un-metered consumers into the metered category is expected to be carried forward into the Ensuing Year as well.
- 4.5 Considering the above scenario, the Licensee has adapted a different method for the sales projection which is not solely based on the traditional CAGR method. Rather it is based in the consumer growth, load growth (kW or kVA) and average consumption per load (kW or kVA)
- 4.6 For this the consumer growth was first calculated on the basis of
 - a) Last years CAGR
 - b) Expected growth due to Rural Electrification (Under different Sponsored and non sponsored schemes)
- 4.7 Then the corresponding load growth was calculated, which is a function of
 - a) Last years CAGR
 - b) Average load per consumer.
 - c) Expected load growth due to Rural Electrification
- 4.8 Finally sales projection was calculated on the basis of
 - a) Last years CAGR

c) Average consumption per load (kW or kVA)

4.9 Based on methodology detailed in the earlier paragraphs, the licensee's forecast in the growth of consumers, in Contracted Load and in Sales for the Ensuing Year, have been detailed in the following tables:

Table 3 : Sales Projection

CAEDCL	2008-09 (MU)	2009-10 (MU)
Jeevan Dhara (0.5 kw & 1 kwh/day)	25	37
Domestic A	285	330
First 4kwh/day	245	280
Next 4kwh/day	26	33
Balance	14	16
Domestic B (above 5 kw to 20 kw)	6	6
Commercial	65	70
General Purpose	19	22
Public Lighting	2	1
Agriculture	2	2
Small Industries (Rural)	13	14
Small Industries (Urban)	8	8
LT Total	424	492
HT CATEGORY		
Domestic	2	5
Commercial	14	16
Public Water Works	15	19
Bulk Supply (Govt.Educ)	8	9
Bulk Supply(Others)	69	78
HT Small Industries	5	6
HT-I Industries	6	7
HT-II Industries	138	147
Tea, Coffee & Rubber	86	92
Oil & Coal	1	1
HT Irrigation	12	12
HT Total	357	384
Total	781	876

Distribution Losses Trajectory and Power Purchase Requirement

Distribution Loss Levels

4.10 The distribution network inherited by CAEDCL from the parent company is aged and highly overloaded and inadequate to meet the future demands. The management has envisaged several plans for the augmentation of the existing system and has proposed several capital investment programmes to meet the growth in demand in the future. This implies substantial investment is required in the sector. As discussed later in Section 10, the licensee has envisaged Rs. 748.77 crores planned expenditure under various schemes such as APDRP, NLCPR, ADB etc. during FY 2008-09 and FY 2009-10 respectively.

- 4.11 The estimated loss level in FY 2007-08 in the distribution network is 31.79%. The licensee has envisaged an overall distribution loss reduction target of 1.79% and 2 % in FY 2008-09 and FY 2009-10 respectively, keeping in mind the capital investment earmarked for the year and the various measures being taken to reduce the commercial loss. The company expects the losses to reduce and reach a level of 28.00% by FY 10.

Table 4 : Loss Trajectory

	2007-08 (Actual)	2008-09 (Projected)	2009-10 (Projected)
Loss %	31.79%	30%	28.00%

Power Purchase Requirement

- 4.12 Based on the proposed sales estimates and distribution loss trajectory, the Input requirement of energy for the licensee at the distribution network periphery is calculated as under

Table 5 : Power Purchase Requirements

Year	FY 2008-09	FY 2009-10
Sales Projection (MU)	781	876
Distribution Loss (%)	30%	28.00%
Required Power at Discom Periphery (MU)	1116	1217

Projection of the Annual Revenue Requirement

- 4.13 Various elements of aggregate revenue requirement for ensuing years has been projected by applying reasonable assumptions on previous years actual data as reported in audited financial statement of the company .The projected Annual Revenue Requirement (ARR) for the Ensuing Year FY 2008-09 and FY 2009-10 are presented in the following table.

Table 6 : Projected Annual Revenue Requirement for FY2008-09 and FY2009-10

ARR ELEMENTS		2009	2010
Power Purchase	MU	1116	1217
Power Sales	MU	781	876
% Loss	%	30.00%	28.00%
Uniform BST rate	Rs/Kwh	2.41	2.84
Power Purchase Cost @uniform BST	Rs Crores	405	515
Differential BST	Rs/Kwh	2.12	3.02
Power Purchase Cost @ diff BST	Rs Crores	287	462
Repair & Maintenance	Rs Crores	8	10
Employee Cost	Rs Crores	106	112
Administration & General	Rs Crores	6	6
Depreciation	Rs Crores	11	19
Interest on Term Loan	Rs Crores	23	25
Interest on working Capital	Rs Crores	10	11
Other Finance Charges	Rs Crores		

ARR ELEMENTS		2009	2010
Interst on security Deposit	Rs Crores	3	3
Provision for Doubtful Debts	Rs Crores	4	4
Total Expenditure	Rs Crores	169	191
Rs Crores		144	102
Net Expenditure	Rs Crores	67	49
RoE	Rs Crores	7	7
Provision for Taxes	Rs Crores	0	0
Truing up cost for 2006-07	Rs Crores	33	0
Truing up cost for 2007-08	Rs Crores	68	0
Total ARR excluding Power Purchase	Rs Crores	176	56
Total ARR Uniform BST	Rs Crores	581	572
Total ARR Differential BST	Rs Crores	462	518

4.14 The licensee prays to the Honourable Commission to consider Adjusted Power Purchase Cost, based on Differential Bulk Supply Tariff (BST) for the purpose of ARR.

4.15 Each ARR expense element has been discussed in detail in the following paragraphs.

Power Purchase Cost

4.16 As a result of the un-bundling of the ASEB, and the formation of successor entities, the Transfer Scheme notified by the GoA mandates that the ASEB (after separation of the successor entities) would carry out the function of power procurement and bulk supply to the Discoms. As a result, the cost of power purchase by the Discoms from the ASEB would be affected through a Bulk Supply Tariff (BST).

4.17 Broadly, the Bulk Supply Tariff can be determined on the basis of two broad principles, namely:

(i) Uniform Bulk Supply Tariff : The bulk supply tariff can be treated as equivalent to the Average cost of supply to the relevant distribution company i.e. Bulk Supply Cost divided by total number of units handled by the bulk supplier.

(ii) Differential Bulk Supply Tariff: The bulk supply tariff can be determined on the basis of the paying capacity of the relevant distribution company. This approach is usually followed if uniform retail tariffs have to be maintained throughout the State.

4.18 In order to keep the retail tariffs same for each category of consumers across the state of Assam, the licensee prays to the Commission to fix the Bulk Supply Tariff for each Discom based on the capacity of the Discoms to pay to ASEB as power purchase costs revenue after meeting all revenue expenses, including reasonable return.

4.19 The total Power Purchase cost for CAEDCL is then computed by multiplying the total energy projected to be drawn from ASEB by the BST rate applicable for CAEDCL.

Table 7 : Differential BST Calculation

BST Calculation		Total	FY 2008-09			FY 2009-10		
			LAEDCL	CAEDCL	UAEDCL	LAEDCL	CAEDCL	UAEDCL
ARR Elements								
Power Purchase	MU	10579	2171	1355	1435	2436	1530	1652
Trading		1511	272	170	180	386	242	261
AEGCL Loss		512	110	69	73	113	71	76
Power Sales	MU	6402	1359	781	875	1511	876	999
% Loss	%	25%	24%	30%	26%	22%	28%	24%
Avg BST rate	Rs/Kwh	2.64	2.41	2.41	2.41	2.84	2.84	2.84
Power Purchase Cost @Avg BST	Rs Cr.	2,791	522	326	345	693	435	470
Transmission & SLDC Charges	Rs Cr.	584	127	79	84	127	80	86
Repair & Maintenance	Rs Cr.	65	13	8	9	16	10	11
Employee Cost	Rs Cr	787	163	106	113	172	112	120
Administration & General	Rs Cr	32	5	6	4	6	6	5
Depreciation	Rs Cr	82	12	11	8	20	19	12
Interest on Term Loan	Rs Cr	145	26	23	20	27	25	23
Interest on working Capital	Rs Cr	81	16	10	11	19	11	13
Other Finance Charges	Rs Cr	-	-	-	-	-	-	-
Interest on security Deposit	Rs Cr	22	6	3	2	6	3	3
Provision for Doubtful Debts	Rs Cr	35	5	4	7	7	4	8
Total Expenditure excl Pow Purchase	Rs Cr	1,249	246	169	175	272	191	195
Less Income from trading & Other Income	Rs Cr	900	164	102	113	225	141	155
Net Expenditure	Rs Cr	349	82	67	62	47	49	41
RoE	Rs Cr	46	8	7	8	8	7	8
Provision for Taxes	Rs Cr	1	0	0	0	0	0	0
Truing up cost for 2006-07	Rs Cr	84	19	33	31	-	-	-
Truing up cost for 2007-08	Rs Cr	97	19	68	10	-	-	-
Total ARR excluding PP Cost	Rs Cr	576	129	176	111	56	56	49
Total ARR@ Avg BST	Rs Cr	3,952	779	581	540	876	572	605
Revenue from Existing Tariff	Rs Cr	3,005	610	351	451	680	395	516
Revenue Gap	Rs Cr	947	(168)	(229)	(89)	(195)	(177)	(88)
Revenue @ proposed Tariff	Rs Cr	3,952	797	462	602	885	518	687
Revenue Available for Power Purchase	Rs Cr	947	668	287	492	830	462	638
Differential BST	Rs.	0.0	3.08	2.12	3.43	3.41	3.02	3.86
Power purchase cost @ differential tariff	Rs Cr	3,376	668	287	492	830	462	638
Total ARR@ Diff BST	Rs Cr	3,952	797	462	602	885	518	687

Table 8 : Power Purchase Cost

Year	FY 2008-09 (Rs. Cr)	FY 2009-10 (Rs. Cr)
Power Purchase in MUs	1355	1530
Power Purchase Cost at Uniform BST (Rs Crore) Including transmission & SLDC charges	405	515
Adj. Power Purchase Cost at Diff BST (Rs Crore)	287	462

4.20 Power Purchase Cost is expected to increase significantly during the ensuing years FY 2008-09 and FY 2009-10. This escalation of power purchase cost is attributed to increasing fuel prices passed on the distribution companies through Fuel Price Adjustment (FPA) at regular intervals. However some of increase in power purchase cost is on account of revision in tariffs for many of the NEEPCO generating stations due to revised fixed charges as notified by the CERC orders as detailed under.

- (a) CERC Order dated 8th Jan 08 against KHEP and AGBPP
- (b) CERC Order dated 7th Jan 08 against AGTPP
- (c) CERC Order dated 1st Jan 08 against KHEP-II, under petition No 70/2006
- (d) CERC Order dated 14th Jan 08 against KHANDONG, under petition No 26/2007
- (e) CERC Order dated 1st Oct 07 against DHEP, under petition No 88/2007
- (f) CERC Order dated 19th Feb 08 against Kopili under petition No 76/2007
- (g) CERC order dated 22nd Feb 08 against AGBPP under petition No 150/2005
- (h) CERC order dated 20th Feb 08 against AGTPP under Tariff petition No 135/2005
- (i) CERC Order dated 29th Apr 08 against RHEP under petition No 89/2007

Employee Expenses

4.21 The Employee costs have been estimated on the basis of actual expenses incurred in FY 2007-08 as recorded in Annual Financial Statement of the licensee. The employee expenses are proposed to escalate at the rate 6% annually. However an additional 30% increase over employee expenses in FY 2007-08 has been considered to accommodate anticipated pay revision keeping in mind the forthcoming pay commission report to calculate total employee expenses for FY 2008-09. Proposed estimates towards employee expenses for ensuing years are tabulated below

Table 9 : Employee Expenses (Rs. Cr)

Particulars	2007-08	2008-09	2009-10
	Actual	Projected	Projected
Salaries	44.78	58.22	61.71
Overtime	0.09	0.12	0.13
Dearness Allowance	12.91	16.79	17.79
Other Allowances	5.30	6.89	7.31
Bonus	0.01	0.02	0.02
Sub-Total (1 to 5)	63.10	82.03	86.95

Medical expenses reimbursement	0.21	0.27	0.28
Leave travel Assistance	0.04	0.06	0.06
Earned Leave Encashment	4.49	5.84	6.19
Retrenchment Compensation	0.02	0.03	0.03
Payment under Workmen's Compensation Act	0.00	0.00	0.00
Payment to Helpers/ Employees of Storm and Monsoon Gang	0.02	0.03	0.03
Total Other staff costs (7 to 12)	4.79	6.22	6.59
Staff Welfare expenses	0.07	0.09	0.10
Terminal Benefits	13.41	17.43	18.48
Sub-total (14 to 15)	13.48	17.52	18.57
Grand Total	81.37	105.77	112.12

Repair and Maintenance Expenses

4.22 Distribution Companies in Assam has inherited aged assets from ASEB which calls in for more Repairs & Maintenance (R&M) Expenses. In addition, Assam being a hilly terrain, demands comparatively more R&M expenses than other states.

4.23 CAEDCL is executing a number of capacity addition and infrastructure up gradation program under different sponsored and non sponsored schemes. These schemes are aimed at providing universal access to electricity. With the implementation of these schemes the electrical infrastructure of CAEDCL is expected to increase substantially. This will result in more number of consumer and load on the system. This will put extra burden on the existing infrastructure. Under above circumstance, a higher expenditure is required under the R&M cost to provide quality power to its consumers.

4.24 Keeping these in view CAEDCL expects that the R&M cost for the ensuing years will rise more as compared to the previous years rise

4.25 Therefore CAEDCL prays for a increase of 25% in the R&M cost above the previous years R& M cost.

Table 10 : Repair and Maintenance Expenses (Rs. Cr)

SI No	Particulars	2007-08	2008-09	2009-10
		Total	Total	Total
	Repairs and maintenance to:			
1	Plant & Machinery	2.01	2.51	3.14
2	Buildings	0.31	0.38	0.48
3	Civil works	0.09	0.11	0.14
4	Hydraulic Works		-	-
5	Lines, Cable Networks	2.76	3.45	4.32
6	Vehicles	0.13	0.17	0.21

SI No	Particulars	2007-08	2008-09	2009-10
		Total	Total	Total
7	Furniture & Fixture	0.01	0.01	0.02
8	Office Equipment	0.08	0.10	0.12
9	Miscellaneous	0.75	0.94	1.17
	Total	6.14	7.67	9.59

Administrative and General Expenses

4.26 The Administrative and General Expense costs have been estimated on the basis of actual expenses incurred in FY 2007-08 as recorded in Annual Financial Statement of the licensee. The A&G expenses are proposed to escalate at the rate 6% annually in order to meet cost escalation due to inflation

Table 11 : A & G Expenses (Rs. Cr)

SI No	Particulars	2007-08	2008-09	2009-10
1	Rent, Rates & Taxes	0.29	0.31	0.34
2	Insurance	0.01	0.02	0.02
3	Telephone Charges	0.26	0.28	0.30
4	Postage & Telegram	0.02	0.02	0.03
5	Others	1.66	1.80	1.94
6	Legal Charges	0.07	0.08	0.08
7	Consultancy Charges	0.90	0.97	1.05
8	Other Professional Charges	0.00	0.00	0.00
9	Technical fees	0.00	0.00	0.00
10	Other Professional Charges	0.00	0.00	0.00
11	Conveyance and Travel	0.45	0.49	0.52
12	Other Expenses (Fees & subscriptions, Books & periodicals etc)	1.26	1.36	1.47
13	Freight, Other Purchase related expenses & Revenue stamps	0.63	0.68	0.73
14	Sub Total :	4.01	6.00	6.48
15	Less : capitalised	-	-	-
16	Total :	5.56	6.00	6.48

Provisioning for Bad and Doubtful Debts

4.27 It is a prudent commercial practice to provide for an amount from the receivables added during the year, which ultimately, may turn bad. For the ensuing years, the Licensee has proposed 1% of total expected sales revenue towards provision for bed debt as tabulated under

Table 12 : Provision for Bad and Doubtful Debts (Rs. Cr)

Particulars	Ensuing year 2007-08	Ensuing year 2008-09	Ensuing year 2009-10
Bad & Doubtful Debts written off/provided for	11.93	3.51	3.95
Miscellaneous losses and written off	0.10		-

Grand Total	12.031	3.514	3.949
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Depreciation

- 4.28 **GFA, proposed Capital Expense and Capitalization-** With the help of Government of India and Government of Assam, CAEDCL is going to implement a massive rural electrification and system up gradation programme. These investments are proposed to complete by the financial year 2010.
- 4.29 CAEDCL proposes to capitalize the 25% of the opening CWIP of a particular year in that year and added to the Gross Fixed Assets of the company.
- 4.30 Depreciation has been calculated using the schedule as prescribed by the AERC (attached to the AERC Terms and Conditions for determination of tariff 2006). For each class of asset depreciation has been computed on the average of opening and closing values of Gross Fixed Assets individually (since Assets could be commissioned at different dates).

Table 13 : Capital Work In Progress (Rs. Cr)

CWIP	2008-09	2009-10
Opening CWIP	355.54	491.28
Investment	299.50	449.264
Capitalization	163.76	235.14
closing CWIP	491.28	705.41

Table 14 : Depreciation (Rs. Cr)

SI No	Description of assets	Depreciation 2008-09	Depreciation 2009-10
1	Land & Rights	-	-
2	Building	0.16	0.27
3	Hydraulic	-	-
4	Other Civil Works	0.13	0.20
5	Plant & Machinery	4.06	6.39
6	Lines & Cable Net work	5.48	10.77
7	Vehicles	0.48	0.99
8	Furniture & Fixtures	0.12	0.27
9	Office Equipment	0.20	0.27
10	Capital Spares at Generating Stations		
	Grand Total	10.64	19.15

Interest and Financing Charges

- 4.31 Detailed assessment has been carried out on the opening loan balances, interest payable on them as well as the principle repayments associated with them. Interest on loans borrowed for capital investment is capitalised till the assets are put to use.

Table 15 : Interest and Finance Charges

	2007-08	2008-09	2009-10
Interest & Finance Charges (Crores)	9.7	23.40	25.12

Working Capital Requirement and Interest on Working Capital

- 4.32 The licensee has proposed working capital requirement in accordance with the AERC regulations. The interest on this Working Capital requirement has been computed at 9%, SBI PLR rate, the rate at which CAEDCL would be able to raise this finance from financing institutions.

Table 16 : Working Capital Requirements (Rs. Cr)

Particulars	Ensuing Year -2008-09	Ensuing Year -2009-10
O & M Expenses for 1 month	9	11
Spare Parts @ 1% of GFA	4	7
Receivables 60 days	94	110
Security deposit	43	45
Interest paid to consumers for security deposit@6%	2.59	2.72
Net Working Capital	108	127
Working Capital Interest @9%	10	11

Return on Equity

- 4.33 A component of return is important for the newly formed companies to bring in a sense of commercial orientation in the licensee. Forgoing Reasonable Return is neither in the interest of company nor for the consumers as disallowance of reasonable return affects ability of licensee to investment in the distribution network and improves service level.

- 4.34 The licensee proposes a 14% return on equity on the equity base (paid up and subscribed capital) as shown in the table below

Table 17 : Return on Equity

Particulars	FY 2007-08	FY 2008-09
Equity Base (Crores)	48	48
Return on Equity (Crores)	6.72	6.72

Other Income

- 4.35 Other income for the purpose of calculation of the Annual Revenue Requirement includes meter rental, delayed payment surcharge, miscellaneous charges from consumers as well as income on account of interest on loans & advances to employees and investments in the form of fixed deposits.

4.36 The Other Income for the licensee for the ensuing years has been projected taking into account the expected increase in meter rentals, as a result of consumers being brought into metered categories. This increase in meter rentals is expected to be an outcome of the anti-theft drives in the distribution circles.

Table 18 : Other Income (Rs. Cr)

Particulars	2008-09	2009-2010
Interest on Staff Loans and advances		
Income from Investment		
Interest on Loan & advances to licenses		
Delayed Payment Surcharge	10.96	11.07
Rental from Meters		
Interest from Banks (Except Fixed Deposit)	0.02	0.02
Income from Trading & UI	91.02	129.87
Reconnection / Disconnection Charges		
Depooling of PGCIL Transmission Charges		
Miscellaneous receipts	0.19	0.19
Miscellaneous Recoveries (Transformer etc)		
Grand Total	102.19	141.15

A5: REVENUE FROM CHARGES AND PROPOSAL FOR TARIFF REVISION

Revenue from Existing Charges

- 5.1 The Retail Supply Tariff (RST) currently being charged by CAEDCL to its consumers was approved by the Assam Electricity Regulatory Commission in its Tariff Order dated 12/09/2007.
- 5.2 The total revenue expected from existing tariffs for FY 2008-09 and FY 2009-10 for CAEDCL is Rs. 351 crores and Rs 395 crore respectively. The category-wise recovery of charges from each tariff class from the existing tariffs, based on the sales projected by CAEDCL for ensuing years are given in the following table.

Table 19 : Revenue from Existing Tariff 2009

Sl. No.	Tariff Category	Type of installation	No. of consumers	Connected Load(kW)	Consumption- (MU)	Revenue at Current Tariff			Energy Charges		Total Amount (Rs Cr)	
						Fixed Charges		Tariff Rate	Amount (Rs Cr)	Tariff Rate		Amount (Rs Cr)
						Tariff Rate	Amount (Rs Cr)					
1	LT I *	Jeevan Dhara / LT Domestic A	73880	35487	25	Rs 15 per connection/mth	1.33	Rs 2.15 /kWh	5.35	6.68		
2	LT II	Domestic A	429203		0							
		0-120 kWh	408402	318369	246	Rs 30 per kW/mth	11.46	Rs 2.80 /kWh	69.02	80.48		
		120-240 kWh	16766	33682	26	Rs 30 per kW/mth	1.21	Rs 3.85 /kWh	10.06	11.28		
		Balance Units	4035	16357	13	Rs 30 per kW/mth	0.59	Rs 4.55 /kWh	5.70	6.29		
3	LT III	Domestic B	768	5932	5	Rs 30 per kW/mth	0.21	Rs 4.15 /kWh	1.91	2.12		
4	LT IV	Commercial	50148	61418	65	Rs 110 per kW/mth	8.11	Rs 4.55 /kWh	29.70	37.81		
5	LT V	General Purpose Supply	8791	15638	18	Rs 125 per kW/mth	2.35	Rs 4.00 /kWh	7.12	9.47		
6	LT VI	Public Lighting	162	899	2	Rs 120 per kW/mth	0.13	Rs 4.25 /kWh	1.00	1.13		
7	LT VII	Agriculture	1435	4156	2	Rs 30 per kW/mth	0.15	Rs 2.30 /kWh	0.56	0.71		
8	LT VIII(i)	Rural Industries	2094	23556	13	Rs 30 per kW/mth	0.85	Rs 2.35 /kWh	3.15	4.00		
9	LT VIII(ii)	Urban Industries	942	12579	8	Rs 40 per kW/mth	0.60	Rs 2.60 /kWh	2.15	2.76		
10	LT IX	Temporary Supply Domestic				Rs 80 per kW/mth	0.00	Rs 6.00 /kWh	0.00	0.00		

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Sl. No.	Tariff Category	Type of installation	No. of consumers	Connected Load(kW)	Consumption- (MU)	Revenue at Current Tariff		Energy Charges		Total Amount (Rs Cr)		
						Fixed Charges					Amount (Rs Cr)	Tariff Rate
						Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)			
		Non Domestic										
		LT Total	567424	528072	424		0.00	Rs 7.00 /kWh	0.00	0.00		
11	HT I	HT Domestic	32	1887	3		0.08	Rs 3.95 /kWh	1.33	1.41		
12	HT II	HT Commercial	212	12155	15		1.97	Rs 4.25 /kWh	6.58	8.55		
13	HT III	Public Water Works	736	9340	15		1.65	Rs 4.10 /kWh	6.15	7.80		
14	HT IV(i)	Bulk Supply - Educational	46	4964	8		0.77	Rs 3.80 /kWh	3.02	3.79		
15	HT IV(ii)	Bulk Supply - Others	178	28867	70		5.91	Rs 4.10 /kWh	28.86	34.77		
16	HT V	HT Small Industries	209	9155	5		0.52	Rs 2.80 /kWh	1.38	1.90		
17	HT V(B)	HT-I Industries	133	8725	6		1.23	Rs 3.55 /kWh	2.11	3.34		
18	HT V (C)	HT-II Industries	83	67280	138		13.30	Rs 3.65 /kWh	50.52	63.82		
19	HT VI	Tea, Coffee and Rubber	202	73798	84		23.96	Rs 4.00 /kWh	33.46	57.42		
20	HT VII	Oil and Coal	10	1325	1		0.50	Rs 4.05 /kWh	0.36	0.86		
21	HT VIII	HT Irrigation	273	25441	11		1.44	Rs 3.25 /kWh	3.58	5.01		
		HT Total	2114	242937	357		51		137	189		
		Grand Total	569538	771010	781		78		273	351		

Table 20 : Tariff from existing tariff 2010

Sl. No.	Tariff Category	Type of installation	No. of consumers	Connected Load(kW)	Consumption- (MU)	Revenue at Current Tariff		Energy Charges		Total Amount (Rs Cr)		
						Fixed Charges					Amount (Rs Cr)	Tariff Rate
						Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)			

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Sl. No.	Tariff Category	Type of installation	No. of consumers	Connected Load(kW)	Consumption-(MU)	Revenue at Current Tariff			Total Amount (Rs Cr)	
						Fixed Charges		Energy Charges		
						Tariff Rate	Amount (Rs Cr)			Tariff Rate
1	LT I *	Jeevan Dhara / LT Domestic A	195346	96220	36	Rs 15 per connection/mth	3.52	Rs 2.15 /kWh	7.80	11.31
2	LT II	Domestic A	495528		0					
		0-120 kWh	471621	387907	280	Rs 30 per kW/mth	13.96	Rs 2.80 /kWh	78	92
		120-240 kWh	19262	40850	33	Rs 30 per kW/mth	1.47	Rs 3.85 /kWh	13	14
		Balance Units	4645	19855	16	Rs 30 per kW/mth	0.71	Rs 4.55 /kWh	7	8
3	LT III	Domestic B	804	6540	6	Rs 30 per kW/mth	0.24	Rs 4.15 /kWh	3	3
4	LT IV	Commercial	53159	68748	70	Rs 110 per kW/mth	9.07	Rs 4.55 /kWh	32	41
5	LT V	General Purpose Supply	9201	17200	22	Rs 125 per kW/mth	2.58	Rs 4.00 /kWh	9	12
6	LT VI	Public Lighting	167	982	2	Rs 120 per kW/mth	0.14	Rs 4.25 /kWh	1	1
7	LT VII	Agriculture	1493	4363	2	Rs 30 per kW/mth	0.16	Rs 2.30 /kWh	1	1
8	LT VIII(i)	Rural Industries	2166	25656	14	Rs 30 per kW/mth	0.92	Rs 2.35 /kWh	3	4
9	LT VIII(ii)	Urban Industries	965	13551	9	Rs 40 per kW/mth	0.65	Rs 2.60 /kWh	2	3
10	LT IX	Temporary Supply								
		Domestic				Rs 80 per kW/mth	0.00	Rs 6.00 /kWh	0	0
		Non Domestic				Rs 125 per kW/mth	0.00	Rs 7.00 /kWh	0	0
		LT Total	758829.40	681873.03	492.47		33.43		157.13	190.55
11	HT I	HT Domestic	35	2152	4	Rs 30 per kVA/mth	0.09	Rs 3.95 /kWh	1	2
12	HT II	HT Commercial	224	13532	16	Rs 115 per kVA/mth	2.20	Rs 4.25 /kWh	7	9
13	HT III	Public Water Works	770	10308	18	Rs 125 per kVA/mth	1.82	Rs 4.10 /kWh	7	9
14	HT IV(i)	Bulk Supply - Educational	50	5649	9	Rs 110 per kVA/mth	0.88	Rs 3.80 /kWh	3	4
15	HT IV(ii)	Bulk Supply - Others	186	31610	77	Rs 145 per kVA/mth	6.47	Rs 4.10 /kWh	31	38
16	HT V	HT Small Industries	222	10163	6	Rs 40 per kVA/mth	0.57	Rs 2.80 /kWh	2	2
17	HT V(B)	HT-I Industries	142	9811	7	Rs 100 per kVA/mth	1.39	Rs 3.55 /kWh	2	4
18	HT V (C)	HT-II Industries	90	77443	146	Rs 140 per kVA/mth	15.31	Rs 3.65 /kWh	53	68

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Sl. No.	Tariff Category	Type of installation	No. of consumers	Connected Load(kW)	Consumption- (MU)	Revenue at Current Tariff				Total Amount (Rs Cr)
						Fixed Charges		Energy Charges		
						Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)	
19	HT VI	Tea, Coffee and Rubber	207	79122	90	Rs 230 per kVA/mth	25.69	Rs 4.00 /kWh	36	62
20	HT VII	Oil and Coal	11	1654	2	Rs 270 per kVA/mth	0.63	Rs 4.05 /kWh	1	1
21	HT VIII	HT Irrigation	273	26713	11	Rs 40 per kVA/mth	1.51	Rs 3.25 /kWh	4	5
HT Total			2210	268157	384		57		148	204
Grand Total			761039	950030	876		90		305	395

Tariff Revision Proposal

- 5.3 CAEDCL is filing for an approval of its proposal for revision of tariffs driven by the following concerns:

Revenue from Existing Tariffs insufficient to cover costs

- 5.4 CAEDCL, with the existing tariff structure approved by AERC for FY 2007-08, cannot meet its current costs and results in a deficit of Rs 229 Crores and Rs177 Crores for FY 2008-09 and FY 2009-10 respectively (subject to adjusted Power Purchase Cost at differential BST projection).

Facilitating New Investments

- 5.5 CAEDCL is making critical and urgently needed investments in its distribution network to reinforce an overloaded system and to enhance its reliability to meet contingencies. This proposal for approval of the Annual Revenue Requirement for FY 2008-09 and FY 2009-10 also envisages recovery of these planned and on-going investments.

Tariff Philosophy

- 5.6 The present tariff Application envisages rationalising the tariff structure through recovery of user charges from consumers based on the average cost of supply.
- 5.7 This proposal for approval of the Annual Revenue Requirement for FY 2008-09 and FY 2009-10 and approval of revised tariffs is structured on the principles namely
- (1) To enable a reasonable and commercially viable tariff structure of electricity supply services, set in a transparent manner through an independent regulator; promoting end use efficiency and commercially viable operation of the entities engaged in provision of electricity supply service, and
 - (2) To restore financial viability of power sector so that the sector ceases to be a burden on the State Budget, becomes a net generator of resources and is able to attract requisite investment on its own strength.

A6: PROPOSED TARIFFS

Proposed Revision in Tariff Categories

- 6.1 The licensee has proposed change in the certain tariff categories as detailed below-

Proposal 1- Introduction of New Tariff Category- Temporary Supply for Irrigation (LT)

- 6.2 CAEDCL proposes for the introduction of separate tariff category '**Irrigation Temporary Power Supply**' for energisation of pump sets.

Rationale

- 6.3 It has been observed that cultivators, who are in remote areas, are reluctant to have permanent service connection due to non-availability of certain documents i.e. "Proof of Legal occupation of the premises along the copy map of the premises/land indicating the point of supply duly approved by local authority". These are prerequisite for getting permanent service connection. These cultivators get themselves involved in hooking on the electrical line in the wee hours of the night. To arrest the hooking on electrical lines (Power theft) and at the same time to increase the consumption in rural areas, it becomes necessary to introduce temporary power supply connections for the irrigation purpose to energise the pump sets.
- 6.4 As per the existing tariff schedule (applicable for FY 2007-08) notified by AERC- Applicable tariff for Temporary supply for Non-Domestic category is Rs. 125/kW/Day or Rs 7.00/kWh whichever is higher. For a peculiar irrigation connection of 1 kW load for 30 days, one has to deposit Rs 5750 as security [Rs. 3750 (Rs 125 x 30days) + Meter security Rs 2000] before release of the temporary connection. The security amount deposited upfront is adjusted against the final energy bill at the time of disconnection of temporary supply.
- 6.5 The high security amount required to be deposited upfront itself discourages poor farmers and cultivators to get temporary connection to energise pump sets. Therefore CAEDCL prays to the Commission to constitute a new tariff category of '**Temporary Irrigation Service Connection**' with tariffs in line with the existing 'Agriculture Tariff Category'.

Proposal -

- 6.6 CAEDCL is proposing following tariffs for 'Temporary Irrigation Service Connections' deemed reasonable in the opinion of the petitioner.
1. Fixed Charge – Rs 40/kW/day
 - or
 2. Energy Charges – Rs 2.60/kWh
- Whichever is higher.

Period of supply will be limited upto 4 months only. Class of supply will be single phase two wire (1 Ph-2 wire)

Proposal 2- Abolition of Billing Option 2 under HT-II Industry Category

- 6.7 As per the Tariff Schedule notified by AERC, Electricity Consumers under HT-II Industry Category have the choice to opt for one of the billing options among the two option available namely Option-1 (fixed charge@ Rs 140/kVA/month and energy charges are on TOD basis which are Normal hours@ Rs. 3.65/kWh, Peak@ Rs 4.90/kWh, Night@ Rs 3.15/kWh) and Option-2 (fixed charge@ Rs 270/kVA/month and energy charge@ Rs 2.95/kWh flat through out the day). CAEDCL pray to the Commission to abolish Option 2 under HT-II Industry category as it leads to large losses and system inefficiency.

Rationale

- 6.8 It has been observed that most of the industries under HT-II Industry Category prefer option-2 due to discriminatory rate, which causes huge losses to the company. Such industries are withdrawing huge amount of power during the peak load hours burdening supply of power in already power scarce condition. Due to flat energy charge of Rs 2.95/kWh applicable under option-2 (which is not enough to compensate CAEDCL's cost of power) such industries continue to draw unabated power with no backing down during power scarce peak load hours

Proposal 3- Supply to connection above 4kw at 3- phase supply.

- 6.9 In case of domestic consumers- category A & B , the proposed amendment is

Category A- Upto 4 kW instead of 5kW existing with single phase connection

Category B- above 4 kW instead of above 5 kW with 3-phase connection

Rationale

With the existing condition, there is a tendency to limit the connected load to 5 kW with 3- phase connection to available the slab benefit of India.

It is expected that with modification, consumers requiring 3- phase connection for their appliance will have to pay the similar tariff paid by domestic B. So the licensee prays the commission to make necessary changes to provide 3- phase connection above 4 kW.

Proposal 4-Ammendment in the Terms and Condition of the supply code in the following case.

- 6.10 As per the T&C notified by AERC clause 3.5.4 (page 92 vol-1 of AERC), for load above 20 kW (25 kVA) connection should be given at 11 kV with separate transformer
- 6.11 In city areas it is observed that it is not possible to install transformer due to non-availability of space even if consumer has agreed to install the transformer.
- 6.12 Moreover it is also observed that though initially the house owned by individual was single floor , subsequently this is extended to multi floor building. Under such circumstance consumer applies for additional load which may exceed 20 kW. But as per T&C licensee can not supply load above 20 kW from a common DTR at LT supply

Proposal for Revised Tariff Schedules

- 6.13 This petition for the approval of the revised tariffs is built on the philosophy of full cost recovery and proposes to recover the deficit (based on Differential BST to arrive at a Uniform Retail Tariff) as detailed in the previous section. CADECL proposes an overall average increase of **31.5%** tariff. The following section details the tariffs proposed for the various consumer categories.

LT GROUP

Supply Voltage 1 Ph 230 V AC and 3 Ph 415V AC

LT Category-1 Jeevan Dhara:

Applicability

This Tariff shall be applicable for supply of power to any premises exclusively for the purpose of own requirements with a Connected Load of not more than 0.5 KW and consumption upto 1kwh/day or 30kWh per month.

(a) Tariff:

		Fixed Charges	Energy Charges
LT I *	Jeevan Dhara / LT Domestic A	Rs 15 per connection/mth	Rs 2.15 /kWh

N.B: If, during any billing period the consumption exceeded the stipulated 1 KWH/day or 30 kWh per month the consumers will be considered as if they are shifted to the next appropriate higher category.

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made in full on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(d) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

LT Category –II: Domestic _A.

Applicability

This tariff shall be applicable for supply of power to consumers having connected load upto 4 KW for residential premises, exclusively for domestic purposes only. This shall also include supply of power to occupants of flats in multi storied buildings, if the premises have not been classified under Domestic B or HT Domestic and receiving bulk power at single point without any individual metering arrangements for domestic purposes. Supply will be provided through single phase system.

(a) Tariff

LT II	Domestic A	Fixed Charges	Energy Charges
	0-120 kWh	Rs 40 per kW/mth	Rs 3.60 /kWh
	120-240 kWh	Rs 40 per kW/mth	Rs 4.85 /kWh
	Balance Units	Rs 40 per kW/mth	Rs 5.85 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5. For consumer having connected load below 0.5 kw, connected load shall be rounded off to 0.5 kw

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof in simple interest shall be levied, if payment is not made in full on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by local cheque/DD, commission shall be borne by the consumers.

(d) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

NOTE:

If any part of the domestic connection is utilised for any use other than dwelling purpose like commercial, industrial etc. the entire consumption shall be treated as the case may be, for corresponding category and the respective tariff shall be applied for the entire consumption.

LT Category-III: Domestic-B

Applicability

This tariff shall be applicable for supply of power to consumers having Connected Load above 4 KW and upto 20 KW exclusively for domestic purposes only. This shall also include supply of power to occupants of flats in multi storied buildings, receiving bulk power at single point with individual metering for domestic purposes. Supply will be provided through 3 phase system.

(a) Tariff:

		Fixed Charges	Energy Charges
LT III	Domestic B	Rs 40 per kW/mth	Rs 5.25 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5.

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by local cheque/DD, commission shall be borne by the consumers.

(d) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

NOTE:

If any part of the domestic connection is utilised for any use other than dwelling purpose like commercial, industrial etc. the entire consumption shall be treated as the case may be, for corresponding category and the respective tariff shall be applied for the entire consumption.

LT Category-IV: LT Commercial

Applicability

This tariff shall be applicable for supply of power to consumers having Connected Load upto 20KW to all establishments and institutions of commercial nature and connected with trading activities, including commercial offices, Government. and public sector commercial installations, commercial houses, optical houses, shops, hotels, restaurants, bars, refreshment stalls, showcases of advertisements, theatres, cinema halls, guest houses, laundries, dry-cleaners, Railway stations, public and private bus-stands not covered under any other category of consumers, copy works, X-ray installations, private nursing homes/clinical laboratories, photographic studios, battery charging units, workshops, petrol pumps, factory & printing presses not using motive power in the manufacturing process, private educational and cultural institutions, lodging and boarding houses.

(a) Tariff

		Fixed Charges	Energy Charges
LT IV	Commercial	Rs 145 per kW/mth	Rs 5.85 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5. For consumer having connected load below 0.5 kw, connected load shall be rounded off to 0.5 kw

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof in simple interest shall be levied, if payment is not made on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by local cheque/DD, commission shall be borne by the consumers.

(d) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

LT Category V- LT General Purpose Supply

Applicability

This tariff shall be applicable for supply of power to consumers having Connected Load upto 20 KW to all Non-commercial and Non-domestic users of electric power like Government offices, Semi-Government Educational and cultural institutions, Government hospitals, dispensaries, Charitable institutions and Trusts (public or private formed solely for charitable or religious purposes), Dharamshalas, Non-commercial boarding and lodging houses and other Non-commercial institutions.

(a) Tariff

		Fixed Charges	Energy Charges
LT V	General Purpose Supply	Rs 165 per kW/mth	Rs 5.20 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5. For consumer having connected load below 0.5 kW, connected load shall be rounded off to 0.5 kW

Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(b) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(c) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(d) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

LT Category VI-Public Lighting

Applicability

This tariff is applicable to supply of power for street lighting systems in Municipalities, Town Committees and Panchayat etc., Signal systems in roads and park lighting, in areas of Municipality/Town Committee/Panchayat etc.

(a) Tariff

		Fixed Charges	Energy Charges
LT VI	Public Lighting	Rs 150 per kW/mth	Rs 5.30 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5. For consumer having connected load below 0.5 kw, connected load shall be rounded off to 0.5 kW

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(d) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

LT Category VII-Agriculture

Applicability

This tariff shall be applicable for supply of power for agriculture / irrigation purpose in the agricultural sector for pump sets upto 7.5 HP.

(a) Tariff

		Fixed Charges	Energy Charges
LT VII	Agriculture	Rs 40 per kW/mth	Rs 2.60 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5. For consumer having connected load below 0.5 kw, connected load shall be rounded off to 0.5 kw

Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(b) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(c) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

LT Category VIII – Small Industries

Applicability

This tariff is applicable for supply of power for industrial purposes for consumers having Contract Demand/Connected Load upto 25 KVA (20 KW).

(a) Tariff

		Fixed Charges	Energy Charges
LT VIII(i)	Rural Industries	Rs 40 per kW/mth	Rs 3.00 /kWh
LT VIII(ii)	Urban Industries	Rs 55 per kW/mth	Rs 3.35 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5. For consumer having connected load below 0.5 kw, connected load shall be rounded off to 0.5 kw

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(d) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on

unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

LT Category IX: Temporary Supply:

Applicability

This Tariff will be applicable for electric supply of power which is temporary in nature.

LT IX	Temporary Supply		Remarks
	Domestic	Rs.120/Kw/Day or Rs.6.0/Kwh , whichever is higher	Not Exceeding One Month
	Irrigation	Rs.40/Kw/Day or Rs.2.60/Kwh , whichever is higher	Not Exceeding Four Months and Supply through Single Phase.
	Others (Non Domestic & Non Irrigation)	Rs.190/Kw/Day or Rs.7.50/Kwh , whichever is higher	Not Exceeding One Month

HT GROUP

Tariff for this group is applicable for those consumers availing power supply at 11 KV or above. Calculations shall be deemed to be in KVA for consumers under this part of the tariff schedule. However, consumers above 25 KVA connected load and drawing power at LT are also covered under this group. During the period of conversion from LT supply to HT supply, the consumer shall have to pay the necessary compensatory charges (10% & 3% of total energy consumption for LT line & DTR respectively).

HT Category I: HT Domestic

Applicability

This tariff shall be applicable for supply of power to consumers having Connected Load above 25 KVA to residential premises, exclusively for domestic purposes only. This shall also include supply of power to occupants of flats in multi storied buildings/ residential colony, receiving bulk power at single point with single metering for domestic purposes.

(a) Tariff:

		Fixed Charges	Energy Charges
HT I	HT Domestic	Rs 45 per kW/mth	Rs 5.10 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5.

• For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage. • In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(d) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit

consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

NOTE:

If any part of the domestic connection is utilised for any use other than dwelling purpose like commercial, industrial etc. the entire consumption shall be treated as the case may be, for corresponding category and the respective tariff shall be applied for the entire consumption.

HT Category-II: HT Commercial

Applicability

This tariff shall be applicable for supply of power to consumers having Connected Load above 25KVA to all establishments and institutions of commercial nature and connected with trading activities, including commercial offices, Government and public sector commercial installations, commercial houses, optical houses, shops, restaurants, hotels, bars, refreshment stalls, showcases of advertisements, theatres, cinema halls, guest houses, laundries, dry-cleaners, Railway stations, public and private bus-stands not covered under any other category of consumers, copy works, X-ray installations, private nursing homes/clinical laboratories, photographic studios, battery charging units, workshops, petrol pumps, factory & printing presses not using motive power in the manufacturing process, private educational and cultural institutions, lodging and boarding houses.

(a) Tariff

		Fixed Charges	Energy Charges
HT II	HT Commercial	Rs 150 per kW/mth	Rs 5.60 /kWh

ToD Tariff

Time	Rs/Kwh
0600 hrs to 1700 hrs (normal)	5.60
1700-2200 hrs (peak)	7.75
2200-0600 hrs (night)	5.10

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5.

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(c) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(d) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category - III: Public water Works

Applicability

This tariff is applicable for public water supply maintained by Government or Government Corporations, Municipalities, Town Committees and Panchayats.

(a) Tariff

		Fixed Charges	Energy Charges
HT III	Public Water Works	Rs 165 per kW/mth	Rs 5.35 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5.

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date. (c)

Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers

(d) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus

2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category – IV: Bulk Supply

Applicability

This tariff is applicable to Bulk consumers with a Connected Load not less than 25 KVA provided that the consumers not covered by any other category such as any domestic connection, industries, tea etc. and who make their own internal distribution arrangement at their own cost and receive power at the point of supply at high or extra high voltage. This is further classified as under:

(i) Government educational institution-like universities, engineering colleges, medical colleges with residential facilities and

(ii) Others

(a) Tariff

		Fixed Charges	Energy Charges
HT IV(i)	Bulk Supply - Educational	Rs 140 per kW/mth	Rs 4.80 /kWh
HT IV(ii)	Bulk Supply - Others	Rs 200 per kW/mth	Rs 5.45 /kWh

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Contract Demand: The Contract Demand shall be between 70% to 105% as declared by the consumer of the Connected Load converted to KVA at 0.85 power factor. In case declaration /option is not made by the consumer within the stipulated time, 100% of the Connected Load converted to KVA shall be the contracted demand.

(d) Billable Demand: Billing demand shall be 100% of Contracted Demand or a month, billing demand shall be considered as per clause 4.2.2.4 of AERC (Supply

Code and Related Matters) Regulations, 2004, Procedure for Assessment of Consumption in case of incorrect or stopped meter for seasonal consumer.

(e) Overdrawal Penalty: If the Recorded Demand is higher than the Contracted Demand in a month, then fixed charge based on Contracted Demand shall be levied at three times the normal rate for the portion of demand exceeding the Contracted Demand.

(f) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(g) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(h) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category V (A): HT Small Industries;

Applicability

This tariff is applicable for supply of power for industrial purposes for consumers with Connected Load above 25 KVA and upto 50 KVA irrespective of location of the industry in rural area or urban area.

(a) Tariff

		Fixed Charges	Energy Charges
HT V	HT Small Industries	Rs 55 per kW/mth	Rs 3.60 /kWh

For the purpose of determination of Monthly fixed charge, the Connected Load shall be rounded up to the next higher KW if the decimal is higher than 0.5 and the nearest lower KW if the decimal is lower than 0.5.

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing an additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date. (d)

Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category V (B)-HT-I Industries

Applicability

This tariff is applicable for supply of power to consumers at a single point for industrial purposes with Contract Demand/Connected Load above 50 KVA to 150 KVA.

(a) Tariff

		Fixed Charges	Energy Charges
HT V(B)	HT-I Industries	Rs 135 per kW/mth	Rs 4.60 /kWh

ToD tariff

Time	Rs/Kwh
0600 hrs to 1700 hrs (normal)	4.60
1700-2200 hrs (peak)	7.25
2200-0600 hrs (night)	3.75

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.
- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Contract Demand: The Contract Demand shall be between 70% to 105% as declared by the consumer of the Connected Load converted to KVA at 0.85 power factor. In case declaration /option is not made by the consumer within the stipulated time, 100% of the Connected Load converted to KVA shall be the contracted demand.

(d) Billable Demand: Billing demand shall be 100% of Contracted Demand or Recorded Demand, whichever is higher. In case the meter remains defective in a month, billing demand shall be considered as per clause 4.2.2.4 of AERC (Supply Code and Related Matters) Regulations, 2004, Procedure for Assessment of Consumption in case of incorrect or stopped meter for seasonal consumer.

(e) Overdrawal Penalty: If the Recorded Demand is higher than the Contracted Demand in a month, then fixed charge based on Contracted Demand shall be levied at three times the normal rate for the portion of demand exceeding the Contracted Demand.

(f) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(g) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(h) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category V (C): HT-II Industries

Applicability

This tariff is applicable for supply of power at a single point for industrial purposes for Contract Demand/Connected Load above 150 KVA.

(a) Tariff

		Fixed Charges	Energy Charges
HT V (C)	HT-II Industries	Rs 190 per kW/mth	Rs 4.85 /kWh

ToD Tariff for HT –II Industry

Time	Rs/Kwh
0600 hrs to 1700 hrs (normal)	4.85
1700-2200 hrs (peak)	6.55
2200-0600 hrs (night)	4.20

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Contract Demand: The Contract Demand shall be between 70% to 105% as declared by the consumer of the Connected Load converted to KVA at 0.85power factor. In case declaration /option are not made by the consumer within the stipulated time, 100% of the Connected Load converted to KVA shall be the contracted demand.

(d) Billable Demand: Billing demand shall be 100% of Contracted Demand or Recorded Demand, whichever is higher. In case the meter remains defective in a month, billing demand shall be considered as per clause 4.2.2.4 of AERC (Supply Code and Related Matters) Regulations, 2004, Procedure for Assessment of Consumption in case of incorrect or stopped meter for seasonal consumer.

(e) Overdrawal Penalty: If the Recorded Demand is higher than the Contracted Demand in a month, then fixed charge based on Contracted Demand shall be levied at three times the normal rate for the portion of demand exceeding the Contracted Demand.

(f) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date. (g) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(h) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category VI-Tea, Coffee and Rubber: Seasonal

Applicability

This tariff is applicable for tea, coffee and rubber plantation/production by utilisation of electrical power in factory, irrigation, lighting etc. in the Estate.

(a) Tariff

(i) Seasonal Tariff (April to November)

		Fixed Charges	Energy Charges
HT VI	Tea, Coffee and Rubber	Rs 325 per kW/mth	Rs 5.50 /kWh

ToD Tariff

Time	Rs/Kwh
0600 hrs to 1700 hrs (normal)	5.50
1700-2200 hrs (peak)	7.70
2200-0600 hrs (night)	5.15

Off- Season Tariff (December to March)

Off-Season energy charge for Tea, Coffee and Rubber is Rs. 5.50 / kWh.

Consumer under this category shall have the option to select any continuous maximum 4 (four) months period between September to March in lieu of normal off-season period of December to March. Such option must be exercised on or before 31st August of every year. Off-Season fixed charge for Tea, Coffee & Rubber minimum 40% of contracted demand during season period. No benefit of ToD tariffs can be availed by consumers if they opt for the off season tariff option during off-season period.

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Contract Demand: The Contract Demand shall be between 65% to 105% as declared by the consumer of the Connected Load converted to KVA at 0.85 power factor. In case declaration /option is not made by the consumer within the stipulated time, 100% of the Connected Load converted to KVA shall be the contracted demand. Contract Demand for off-season shall be minimum 40% of the seasonal Contract Demand.

(d) Billable Demand: Billing demand shall be 100% of Contracted Demand or Recorded Demand, whichever is higher. In case the meter remains defective in a month, billing demand shall be considered as per clause 4.2.2.4 of AERC (Supply Code and Related Matters) Regulations, 2004, Procedure for Assessment of Consumption in case of incorrect or stopped meter for seasonal consumer.

(e) Overdrawal Penalty: If the Recorded Demand is higher than the Contracted Demand in a month, then fixed charge based on Contracted Demand shall be levied at three times the normal rate for the portion of demand exceeding the Contracted Demand.

(f) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(g) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(h) In the event that it is not possible to measure availability to a particular consumer, Fixed Charge @ Rs.347/KVA will be applicable.

(j) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category VII -Oil and Coal

Applicability

This tariff shall be applicable for supply of power to consumers at a single point for installations of oil and coal.

(a) Tariff

		Fixed Charges	Energy Charges
HT VII	Oil and Coal	Rs 385 per kW/mth	Rs 5.55 /kWh

(i) T.O.D Tariff

Time	Rs/Kwh
0600 hrs to 1700 hrs (normal)	5.55
1700-2200 hrs (peak)	7.65
2200-0600 hrs (night)	5.35

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Contract Demand: The Contract Demand shall be between 70% to 105% as declared by the consumer of the Connected Load converted to KVA at 0.85 power factor. In case declaration /option is not made by the consumer within the stipulated time, 100% of the Connected Load converted to KVA shall be the contracted demand.

(d) Billable Demand: Billing demand shall be 100% of Contracted Demand or Recorded Demand, whichever is higher. In case the meter remains defective in a month, billing demand shall be considered as per clause 4.2.2.4 of AERC (Supply Code and Related Matters) Regulations, 2004, Procedure for Assessment of Consumption in case of incorrect or stopped meter for seasonal consumer.

(e) Overdrawal Penalty: If the Recorded Demand is higher than the Contracted Demand in a month, then fixed charge based on Contracted Demand shall be levied at three times the normal rate for the portion of demand exceeding the Contracted Demand.

(f) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(g) Payments shall be made by cash/local cheque /DD: For all payments made by DD, commission shall be borne by the consumers.

(h) In the event that it is not possible to measure availability to a particular consumer, Fixed Charge @ Rs.407/Kva will be applicable.

(i) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

HT Category VIII: HT Irrigation

Applicability

This tariff shall be applicable for electricity supply for agriculture / irrigation purpose in the agricultural sector for pump set above 7.5 HP and for whom power has been supplied at 11 KV or above.

(a) Tariff

		Fixed Charges	Energy Charges
HT VIII	HT Irrigation	Rs 55 per kW/mth	Rs 4.10 /kWh

- For supply at voltages higher than as applicable to the consumers as per sec 2.2 of the AERC Electricity Supply Code and related matters, Regulation 2004 rebate @ 3% shall be applicable on energy consumption for each higher level of voltage.

- In case, metering is done on the L.T side of the distribution transformer, for a group of consumers receiving power, then for the purpose of billing additional energy consumption on account of transformer loss computed @ 3% on the consumer's Energy Charges shall be added.

(b) Power factor penalty and rebate:

(a) Power factor penalty: In case average power factor in a month for a consumer falls below 85%, a penalty @1% for every 1% fall in power factor from 85% to 60%; plus 2% for every 1% fall below 60% to 30% upto and including 30% shall be levied on total unit consumption. Power factor penalty shall be levied on those consumers where power factor is recorded electronically.

(b) Power factor rebate: In case average power factor as maintained by the consumer is more than 85%, a rebate of 1% and if power factor is above 95%, a rebate of 2% on unit consumption shall be applicable. Power factor rebate shall be allowed on those consumers where power factor is recorded electronically.

(c) Surcharge for delayed payment: Surcharge @ 1.5% per month or part thereof at simple interest shall be levied, if payment is not made on or before the due date.

(d) Payments shall be made by cash/local cheque/DD: For all payments made by DD, commission shall be borne by the consumers.

(e) The Tariff does not include any tax or duty etc. on Electrical Energy that may be payable at any time in accordance with any law /State Government Rule in force. Such charges, if any, shall be payable by the consumers in addition to tariff charge.

Expected Revenue from Proposed Charges

- 6.14 CAEDCL, by this petition for the revision of retail supply tariffs, and by a suitably structured Bulk Supply Tariff to be charged by ASEB, proposes to recover its entire Annual Revenue Requirement for FY 2008-09 and FY 2009-10 in addition to past period truing up expenses for FY 2006-07 and FY 2007-08 and ensuring full cost recovery. The following table gives the detailed recovery of charges from the proposed tariff from each tariff category for CAEDCL for the remaining of FY 2008-09 and FY 2009-10.

Table 21 : Revenue from proposed tariff 2009

Sl. No.	Tariff Category	Type of installation	Revenue at Proposed Tariff Tariff				Total Amount (Rs Cr)
			Fixed Charges		Energy Charges		
			Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)	
1	LT I *	Jeevan Dhara / LT Domestic A	Rs 15 per connection/mth	1.33	Rs 2.15 /kWh	5.35	6.68
2	LT II	Domestic A					
		0-120 kWh	Rs 40 per kW/mth	15.24	Rs 3.60 /kWh	88.76	104.00
		120-240 kWh	Rs 40 per kW/mth	1.61	Rs 4.85 /kWh	12.68	14.29
		Balance Units	Rs 40 per kW/mth	0.78	Rs 5.85 /kWh	7.33	8.11
3	LT III	Domestic B	Rs 40 per kW/mth	0.28	Rs 5.25 /kWh	2.42	2.70
4	LT IV	Commercial	Rs 145 per kW/mth	10.70	Rs 5.85 /kWh	38.17	48.87
5	LT V	General Purpose Supply	Rs 165 per kW/mth	3.10	Rs 5.20 /kWh	9.26	12.35
6	LT VI	Public Lighting	Rs 150 per kW/mth	0.16	Rs 5.30 /kWh	1.25	1.41
7	LT VII	Agriculture	Rs 40 per kW/mth	0.20	Rs 2.60 /kWh	0.63	0.83
8	LT VIII(i)	Rural Industries	Rs 40 per kW/mth	1.13	Rs 3.00 /kWh	4.02	5.15
9	LT VIII(ii)	Urban Industries	Rs 55 per kW/mth	0.83	Rs 3.35 /kWh	2.77	3.60
10	LT IX	Temporary Supply		0.00		0.00	
		Domestic	Rs 120 per kW/mth	0.00	Rs 7.98 /kWh	0.00	0.00
		Non Domestic	Rs 190 per kW/mth	0.00	Rs 9.31 /kWh	0.00	0.00
		LT Total		35.37		172.64	208.01
11	HT I	HT Domestic	Rs 45 per kVA/mth	0.12	Rs 5.10 /kWh	1.71	1.83
12	HT II	HT Commercial	Rs 150 per kVA/mth	2.57	Rs 5.60 /kWh	8.66	11.23
13	HT III	Public Water Works	Rs 165 per kVA/mth	2.18	Rs 5.35 /kWh	8.03	10.21
14	HT IV(i)	Bulk Supply - Educational	Rs 140 per kVA/mth	0.98	Rs 4.80 /kWh	3.81	4.79
15	HT IV(ii)	Bulk Supply - Others	Rs 200 per kVA/mth	8.15	Rs 5.45 /kWh	38.38	46.54
16	HT V	HT Small Industries	Rs 55 per kVA/mth	0.71	Rs 3.60 /kWh	1.77	2.48
17	HT V(B)	HT-I Industries	Rs 135 per kVA/mth	1.66	Rs 4.60 /kWh	2.73	4.39

Sl. No.	Tariff Category	Type of installation	Revenue at Proposed Tariff Tariff						
			Fixed Charges		Energy Charges				
			Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)			
18	HT V (C)	HT-II Industries							
		Option 1	Rs 190 per kVA/mth	18.08	Rs 4.85 /kWh	67.20		85.28	
		Option 2	Rs per kVA/mth	0.00	Rs .00 /kWh	0.00		0.00	
19	HT VI	Tea, Coffee and Rubber	Rs 325 per kVA/mth	33.84	Rs 5.50 /kWh	46.01		79.84	
20	HT VII	Oil and Coal	Rs 385 per kVA/mth	0.72	Rs 5.55 /kWh	0.49		1.21	
21	HT VIII	HT Irrigation	Rs 55 per kVA/mth	1.97	Rs 4.10 /kWh	4.50		6.47	
		HT Total		71		183		254	
		Grand Total		106		356		462	

Table 22 : Revenue from proposed tariff 2010

Sl. No.	Tariff Category	Type of installation	Revenue at Proposed Tariff Tariff						
			Fixed Charges		Energy Charges				
			Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)			
1	LT I *	Jeevan Dhara / LT Domestic A	Rs 15 per connection/mth	3.52	Rs 2.15 /kWh	7.80		11.31	
2	LT II	Domestic A		0.00					
		0-120 kWh	Rs 40 per kW/mth	18.57	Rs 3.60 /kWh	100.93		119.50	
		120-240 kWh	Rs 40 per kW/mth	1.96	Rs 4.85 /kWh	15.95		17.91	
		Balance Units	Rs 40 per kW/mth	0.95	Rs 5.85 /kWh	9.59		10.54	
3	LT III	Domestic B	Rs 40 per kW/mth	0.31	Rs 5.25 /kWh	3.24		3.55	
4	LT IV	Commercial	Rs 145 per kW/mth	11.98	Rs 5.85 /kWh	41.16		53.14	
5	LT V	General Purpose Supply	Rs 165 per kW/mth	3.41	Rs 5.20 /kWh	11.60		15.01	
6	LT VI	Public Lighting	Rs 150 per kW/mth	0.18	Rs 5.30 /kWh	1.29		1.47	
7	LT VII	Agriculture	Rs 40 per kW/mth	0.21	Rs 2.60 /kWh	0.60		0.81	

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Sl. No.	Tariff Category	Type of installation	Revenue at Proposed Tariff Tariff				Energy Charges			Total Amount (Rs Cr)
			Fixed Charges		Amount (Rs Cr)		Tariff Rate	Amount (Rs Cr)	Total Amount (Rs Cr)	
			Tariff Rate	Amount (Rs Cr)	Tariff Rate	Amount (Rs Cr)				
8	LT VIII(i)	Rural Industries	Rs 40 per kW/mth	1.23	Rs 3.00 /kW/h	4.09	5.32			
9	LT VIII(ii)	Urban Industries	Rs 55 per kW/mth	0.89	Rs 3.35 /kW/h	3.14	4.03			
10	LT IX	Temporary Supply		0.00		0.00				
		Domestic	Rs 120 per kW/mth	0.00	Rs 7.98 /kW/h	0.00	0.00			
		Non Domestic	Rs 190 per kW/mth	0.00	Rs 9.31 /kW/h	0.00	0.00			
		LT Total		43.20		199.39	242.59			
11	HT I	HT Domestic	Rs 45 per kVA/mth	0.14	Rs 5.10 /kW/h	1.92	2.06			
12	HT II	HT Commercial	Rs 150 per kVA/mth	2.86	Rs 5.60 /kW/h	9.08	11.94			
13	HT III	Public Water Works	Rs 165 per kVA/mth	2.40	Rs 5.35 /kW/h	9.49	11.89			
14	HT IV(i)	Bulk Supply - Educational	Rs 140 per kVA/mth	1.11	Rs 4.80 /kW/h	4.38	5.49			
15	HT IV(ii)	Bulk Supply - Others	Rs 200 per kVA/mth	8.93	Rs 5.45 /kW/h	41.76	50.69			
16	HT V	HT Small Industries	Rs 55 per kVA/mth	0.79	Rs 3.60 /kW/h	1.99	2.78			
17	HT V(B)	HT-I Industries	Rs 135 per kVA/mth	1.87	Rs 4.60 /kW/h	3.07	4.94			
18	HT V (C)	HT-II Industries								
		Option 1	Rs 190 per kVA/mth	20.82	Rs 4.85 /kW/h	70.72	91.54			
		Option 2	Rs per kVA/mth	0.00	Rs .00 /kW/h	0.00	0.00			
19	HT VI	Tea, Coffee and Rubber	Rs 325 per kVA/mth	36.28	Rs 5.50 /kW/h	49.31	85.59			
20	HT VII	Oil and Coal	Rs 385 per kVA/mth	0.90	Rs 5.55 /kW/h	1.05	1.94			
21	HT VIII	HT Irrigation	Rs 55 per kVA/mth	2.07	Rs 4.10 /kW/h	4.50	6.57			
		HT Total		78		197	275			
Grand Total				121		397	518			

Table 23 : Summary of Proposed Tariff

Tariff Category	Type of installation	Proposed Tariff Fixed Charges	Energy Charges
LT I *	Jeevan Dhara / LT Domestic A	Rs 15 per connection/mth	Rs 2.15 /kWh
LT II	Domestic A		
	0-120 kWh	Rs 40 per kW/mth	Rs 3.60 /kWh
	120-240 kWh	Rs 40 per kW/mth	Rs 4.85 /kWh
	Balance Units	Rs 40 per kW/mth	Rs 5.85 /kWh
LT III	Domestic B	Rs 40 per kW/mth	Rs 5.25 /kWh
LT IV	Commercial	Rs 145 per kW/mth	Rs 5.85 /kWh
LT V	General Purpose Supply	Rs 165 per kW/mth	Rs 5.20 /kWh
LT VI	Public Lighting	Rs 150 per kW/mth	Rs 5.30 /kWh
LT VII	Agriculture	Rs 40 per kW/mth	Rs 2.60 /kWh
LT VIII(i)	Rural Industries	Rs 40 per kW/mth	Rs 3.00 /kWh
LT VIII(ii)	Urban Industries	Rs 55 per kW/mth	Rs 3.35 /kWh
LT IX	Temporary Supply		
	Domestic	Rs 120 per Kw per day	Rs. 6.0 per unit , which ever is higher
	Irrigation	Rs 40 per Kw per day	Rs. 2.60 per unit , which ever is higher
	Other - Non Domestic	Rs 190 per Kw per day	Rs.7.50 per unit , which ever is higher
HT I	HT Domestic	Rs 45 per kW/mth	Rs 5.10 /kWh
HT II	HT Commercial	Rs 150 per kW/mth	Rs 5.60 /kWh
HT III	Public Water Works	Rs 165 per kW/mth	Rs 5.35 /kWh
HT IV(i)	Bulk Supply - Educational	Rs 140 per kW/mth	Rs 4.80 /kWh
HT IV(ii)	Bulk Supply - Others	Rs 200 per kW/mth	Rs 5.45 /kWh
HT V	HT Small Industries	Rs 55 per kW/mth	Rs 3.60 /kWh
HT V(B)	HT-I Industries	Rs 135 per kW/mth	Rs 4.60 /kWh

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Tariff Category	Type of installation	Proposed Tariff	Energy Charges
HT V (C)	HT-II Industries	Rs 190 per kW/mth	Rs 4.85 /kWh
HT VI	Tea, Coffee and Rubber	Rs 325 per kW/mth	Rs 5.50 /kWh
HT VII	Oil and Coal	Rs 385 per kW/mth	Rs 5.55 /kWh
HT VIII	HT Irrigation	Rs 55 per kW/mth	Rs 4.10 /kWh

A7: EFFICIENCY IMPROVEMENT INITIATIVES

Energy accounting –Installation of electronic meters at 11KV feeders

In the CAEDCL, there are a total of 248 11KV feeders. CAEDCL has taken initiatives in installing electro static meters at 11 KV feeders for proper energy accounting. To supplement these efforts, the existing electronic meters are being checked for accuracy and information content. Accurate estimates for Technical and Commercial losses are the initial steps for loss reduction. With the electronic meters in place in all the feeders, accurate estimates for energy losses in the system can be made. CAEDCL has done 100% feeder metering.

Table 24 : Feeder Metering Status

Name of the Circle	No. of Un-metered Consumers (Rural)	N0. of 33 kV Feeders			N0. of 11 kV Feeders			Inter Sub Division 11 kV Interfaces		
		Total	Metered	Un Metered	Total	Metered	Un Metered	Total	Metered	Un Metered
Cacher	2220	21	21	0	87	87	0	10	10	0
Nagaon	2368	33	33	0	71	71	0	17	13	4
Tezpur	1276	20	20	0	74	74	0	19	18	1
Kanch	1047	12	9	3	50	38	12	6	3	3

Efforts for controlling 11 KV Interruption

Interruptions in the distribution feeders particularly to that of Industrial consumers cause revenue loss to the utility. These consumers are being billed above the average cost of supply and hence it is mandated that these consumers are given proper quality of power. The objective behind reforms is not limited to financial viability of the sector and the licensees only, but also in providing quality power at affordable prices. This is also envisaged in the Power Policy 2003 for Assam.

The interruptions at 11 KV feeders of the CAEDCL are mainly triggered by grid mismanagement or by breakdowns incumbent on the feeders. It is crucial that such interruptions should exclude industrial feeders. Industrial consumers invariably cite frequent interruptions of power as the major reason that force them to move to their own captive generation. The licensee is convinced that it is essential to ensure uninterrupted and quality power to these high value consumers and in doing so, would not only be fulfilling its obligations under the license condition, but would also increase its revenue without any significant investments. As an initial step towards fulfilling this objective, CAEDCL is monitoring and analyzing all feeder tripping in its system.

Loss Management

While high distribution, metering and pilferage losses are general malaise of power distribution systems; the problems need to be dealt with in a systematic, prioritized and phased manner. This will ensure that the ‘low hanging fruits’ can be picked and concrete results are achieved at the earliest.

The objective is to analyse the relative impact of specific loss reduction initiatives on the loss numbers, lessons learnt and be able to arrive at detailed cost-benefit estimates for the eventual rollout of selected loss reduction initiatives across ASEB.

There are number of loss reduction steps to be tried out in the selected sub-division, few of them are as follows:

i. Introduce a rotation procedure for meter readers to reduce the possibility of connivance with the consumers:

CAEDCL has already introduced this system.

ii. Implement procedure for validation or sample checks of meter readings:

This is also being implemented by CAEDCL.

iii. Replacement of electro-mechanical meters by electronic meters is an ongoing program:

These meters, in conjunction with CMRI (Common Meter Reading Instruments), are significant tools to reduce commercial loss due to theft.

- Increasing appreciation of the full potential of the data that can be downloaded from electronic meters. This will need to be supported by a focused and well-structured training program, the details of which may be worked out in consultation with relevant officials of ASEB and the meter suppliers.
- Proper analysis of the data downloaded to unearth information about the consumer that may not be obvious at first glance. Active participation of the IRCA concerned will be required to determine the various business rules and algorithms that can be used in this respect. This is particularly important in analyzing the possible tampering efforts made by the industrial consumer, as interpreted by the electronic meter.
- Standardization of meter reading instruments and software with a view to demonstrating the following benefits of the same:
 - a. Data capture
 - b. Ease of data download
 - c. Uniformity of data download
 - d. Consequential ease of analysis
 - e. Capacity building
 - f. Pilferage detection
 - g. Reduction of time required for metering, billing and collection (billing cycle)
 - h. Reduction in Aggregate Technical & Commercial (AT&C) losses
- CAEDCL is replacing conventional electromechanical meters with Static Programmable meters, funded under various APDRP and ADB schemes. In addition to improving the accuracy and facilitating direct meter reading for the purpose of billing, these meters can be used to analyze the consumption patterns of the consumers, CT/PT reversal, monitoring quality of supply and most significantly, detect

any tampers. These meters, in conjunction with Meter Reading Instruments (MRI), are an important tool to reduce commercial loss on account of theft.

- CAEDCL expects to roll out the process of MRI downloads and its analysis for HT consumers in its entire area of supply in a phased manner. Through this initiative it expects not only to reduce commercial loss but also improve efficiency in distribution processes, thus providing better service to its customers.

iv. The load on distribution transformers should not exceed 80% of the transformer capacity to provide a safe operating margin:

In case it is exceeded, the load should be transferred to adjacent distribution transformers that are under-loaded. If it is not possible, then either a new transformer near the load centre of higher capacity should be installed or the capacity of existing transformer should be augmented to meet the existing and future load demand. Therefore, regular checking of load on the distribution transformer is a must in order to reduce the incidence of burnt-out distribution transformers. *CAEDCL is taking care of these problems being faced by the field staff.*

With the sanction of Rajiv Gandhi Grameen Vidutikaran Yojna (RGGVY) a large no of connections are to be given to BPL families free of cost. Since BPL families in villages already electrified are also entitles for free connection ,it is anticipated that a large no of transformers will get overloaded. CAEDCL has therefore taken up the matter with Government of India to augment such transformers under RGGY. A list of transformers which have no capacity but having demand for BPL connections has already been submitted.

v. Maintain and adhere to a regular schedule for transformer oil test, oil filtration and top-up, and overall maintenance of distribution transformers:

Preventive maintenance and augmentation of Distribution Transformers (DTRs) is critical to provide quality supply to the consumers. CAEDCL has approximately 6,999 DTRs and their failure and subsequent maintenance leads to not only additional repair expenses, but also, more significantly, potential revenue loss.

The major tasks that are to be carried are outlined below:

- a) Identify the various classes of distribution transformers.
- b) Define a scientific asset numbering scheme that will be used to identify uniquely every asset.
- c) The distribution transformers need to be checked for inspection and maintenance purposes at suitable intervals:
 - Oil level and condition
 - Temperature rise of oil / winding
 - Breather's silica gel – especially after the rains
 - Cooling system
 - Supports
 - Earth resistance
 - Horn gaps cleaning and surface checking
 - Condition of lightning arrestors

- d) Prepare a Maintenance History Register showing the following details in respect of asset:
- Asset identification number (in line with a pre-determined asset numbering scheme. Until the asset numbering scheme is not finalized, this may be left blank)
 - Date of acquisition of the asset
 - Date when Maintenance Task 1 was last carried out
 - Date when Maintenance Task 1 is due to be carried out next
 - Date when Maintenance Task n was last carried out
 - Date when Maintenance Task n is due to be carried out next
 - Probable causes of failure of distribution transformers

Cause	Suggested remedy
Overload	Reduce load; or take permanent measures to augment capacity if continuous overloading is involved
Low oil level	Fill to proper level
Dirty oil	Filter oil to remove dirt, sludge or carbon; or replace dirty oil with fresh oil. Clean core, coils and terminal board with filtered oil
Short circuited core	Test for exciting current and no load loss; if high, inspect core, remove and repair; check core bolts, clamps and tighten; check insulation between laminations; if welded together, send to repair shop for repair or replacement
Metallic part ungrounded, loose connection	Check clamps, core and other parts normally grounded for loose or broken connection bolts fallen out etc., tighten loose clamps, bolts, and nuts; replace missing ones.
Lightning	Check lightning protection; arrestors, connecting lugs, earthings etc.
Dirty bushing	Clean porcelain; check source of dirt

Preventive maintenance of 36 nos. of Distribution Transformers having capacity 250 KVA and more including best practice of earthing system of 211 nos. of DTRs having capacity below 250 KVA in Mirza Electrical Sub-Division are being implemented. After its successful implementation, this activity will be rolled out in other Sub-Divisions of Discoms.

vi. Standardization of metering system & prevention of pilferage of electricity

The scope of work under this pilot project includes to prevent prevailing theft of electricity at the premises of HT (11KV) industrial consumers by means of installing standardized meters and MRI and changing the layout of service lines as well as meter position.

Order placed for 6 nos. (3 nos. 33KV & 3 nos. 11KV) resin cast CT/PT sets of 0.5 class accuracy along with steel metering cubicle has been procured by ASEB in the month of December, 06. Materials will be dispatched to the proposed site in the month of February, 07 and thereafter installation of metering cubicle shall be done by the end of March, 07.

vii. Improve quality of repaired transformers by ensuring that vendors have proper equipment and tools required for quality repair and testing:

This is being done by CAEDCL.

viii. Upgrade/modify distribution network to LT-less distribution network:

- As per the present practice consumers of various categories are by and large fed by LT distribution network at 400/230 V level. Overtime with the growth of power system the major investments were made in power generation and then in transmission system, with the result the distribution network became weak and archive. The poor quality of electricity supply, low voltage and breakdown etc has become the day to day problem of power utility.
- To get rid from this problem, revamping of distribution network is imperative. In order to supply quality electricity to consumers with proper voltage and frequency, as well as to reduce distribution loss and prevent theft of electricity, High Voltage Distribution System (HVDS) is eventually required to be adopted. By this method, the incidence of burnt out transformers shall be reduced, proper voltage will be maintained and the unscrupulous consumers cannot tap or take illegal connections from overhead LT Lines, thereby reducing theft of electricity.

Cost Benefit Analysis

A rational attempt has been made to find out how the investment will pay off in long run. The new proposed system of HVDS is a time tested method practiced at various places. Apart from loss reduction the number of quantifiable and non-quantifiable benefits will also be available which is mentioned below:

- The registered customers will feel ownership and take responsibility and not allow others to meddle with the L.T. ABC network.
- The maintenance costs of existing system are high, where as the maintenance costs of proposed HVDS will be low compared to present system.
- With introduction of HVDS system, the pilferage of electricity will be almost negligible.
- With the new system, the voltage fluctuations will be minimized. The voltages will be maintained as per I.E. (Indian Electricity Act) Rules i.e. consumers will get good quality of supply.
- The consumers will be satisfied since number of trippings in the power supply will be reduced with introduction of HVDS.
- Failure will be minimal because of no over loading and no meddling of L.T ABC network.
- In the event of transformer failure, only few customers will get affected instead of large number of consumers in original system.
- Since losses are reduced considerably, power can be supplied to additional loads without any further investment on infrastructure.
- Due to better supply position, the area will be more commercialized with new connections etc.
- No additional generation capacity needed for giving new loads due to reduction in power drawals.

ix. Prioritise disconnection based on amount and/or age of arrears:

Different kinds of disconnection notices are as follows;

- a. Normal disconnection notice. These notices are sent to the consumer, regardless of the overdue outstanding amount, as a matter of routine if the records show that the previous month's bill has not been paid within the prescribed due date. As neither the amount involved is too high nor the age too old, do these notices have the lowest priority in terms of active follow-up by the utility.
- b. Cut-off month disconnection notice. These notices are sent by the utility to all consumers, regardless of the overdue outstanding amount, whose oldest outstanding bill relates to an accounting month that is older than a pre-determined cut-off month.
- c. Special notices. These notices are sent by the utility to all consumers, who satisfy **either or both** of two criteria – the aggregate overdue outstanding dues are in excess of a specific threshold figure (say Rs 5,000) or whose oldest outstanding bill is prior to a specified month – say March 2005. In view of the large amounts involved and/or the age of the outstanding bills, these notices are accorded the highest priority in terms of active follow-up by the utility.
- d. Stay Order from court against disconnection notice. Sometimes, it is found that the large and high value consumer obtain stay from court of law against the disconnection notices, with the results heavy amount of arrears (in lacs of Rs) are kept mounting on them and the SEB has to face revenue loss. Such types of consumer may be dealt keeping in view the legal aspects if the stay is for the disputed bill of particular month or till the settlement with ASEB is accomplished or stay vacated by the ASEB.
- e. One-time Settlement: It is generally seen that due to some reason or other the high value consumer could not make the payment of the bill, in that case the payment schedule may be made in installment (2 or 3, depending upon the value) with the approvals from the Management of company. In some cases, they should be exempted from payment of surcharge arrears.

CAEDCL is attempting to apply the aforesaid guidelines in order to rollout the same across respective areas.

x. Ensure that the meter capacity is commensurate with the contracted load to reduce the possibility of erroneous meter registration:

As is well understood, electro-mechanical meters tend to not record the consumer's energy consumption in full if the current passing through the meter at any point of time is substantially less than rated capacity of the meter. For example, if a current of 2 Amperes is being drawn through a 25 Ampere meter, it is likely that the meter will not register any advance at all – thereby leading to a significant under-registration on the meter if a similar pattern continues for significant periods of time.

- a) Identify those consumers whose supply appears to be controlled by meters of unduly large current carrying capacity.

In case of consumers whose consumption is recorded through electro-mechanical meters, this is proposed to be done by using the consumer's load factor [monthly energy consumption / (contract load * number of hours in the month)] as a surrogate indicator for the actual drawal of current.

In case of consumers whose consumption is recorded through electronic meters, this is proposed to be done based on the consumer's actual drawal of power as recorded by the meter itself. However, if this data is not made available for analysis due to whatever reason (incomplete download of data from the meter, software incompatibility between the meter and the meter reading instrument, inability of the receiving application to read/analyse the consumer's consumption pattern etc.), the method outlined in the previous paragraph will be adopted.

- b) Prepare look-up tables for different categories of consumers defining what size or capacity of meter should be installed for what range of connected / contract load, as the case may be. Different look-up tables will be required for different consumer categories as not all consumer categories have similar consumption patterns. However, it needs to be understood by all concerned that this table is only an indicative guide and in exceptional cases, individual judgment and discretion will continue to be required.

In this connection, it needs to be mentioned that different look-up tables will need to be prepared in respect of electro-mechanical and electronic meters as the operating boundaries for meters of a similar rated capacity will be appreciably different.

CAEDCL is seriously thinking to implement this type of approach to eradicate the possibility of erroneous registration.

xi. Enforcing Vigilance Action to curb Theft

CAEDCL has taken strong measures to curb theft of Power by invoking the provisions of the Electricity Act, 2003. Dedicated Vigilance Teams has been under the charge of a Additional S.P. (retd.) has been set up at Barak Valley Zone and Nagaon/Tezpur Zone. The vigilance cell in Barak Valley has so far filed 25 no. of FIRs, arrested 12 no. of persons involved in theft of power and has recovered a sum of Rs 12.34 Lakh as assessment charges. The vigilance cell for Nagaon and Tezpur has so far filed 11 no. of FIRs, arrested 10 no. of persons involved in theft of power and has recovered a sum of Rs 7.8 Lakh as assessment charges.

xii. Special Police Station

Government of Assam has already sanctioned creation of Special Police Stations at Silchar, Nagaon, Tezpur and Golaghat to investigate offences under Electricity Act,2003. The Personnel are likely to be posted soon. The expenditure of such Police Station shall be born by the company (CAEDCL)

xii. Replace conductors by Aerial Bunched Conductors (ABC):

Most of the faults in overhead power supply systems occur due to failure in transmission lines, whether these are HT or LT, resulting in immense loss and inconvenience to consumers. The main weakness of overhead lines are that its power carrying conductors are bare. To overcome the above deficiency, ABC systems have been introduced at many places for both HT and LT systems. Principally, the system is a compromise between insulated power cable systems and bare overhead conductor systems. As far as basic construction goes, there are three or four power carrying conductors suitably insulated and laid around a bare or insulated weight-carrying conductor, which also serves as earth/neutral conductor.

ABC is a novel concept for O/H Power distribution. When compared to the conventional bare conductor over head distribution system, ABC provides higher

safety and reliability, Central power losses and ultimate system economy by reducing installation, maintenance and operative cost. This system is ideal for rural distribution and is especially attractive for installation in difficult terrains such as hilly areas, forest areas, coastal areas etc. ABC is also considered to be the best choice for power distribution in congested urban areas with narrow lanes and by-lanes. In developing urban complex, ABC is the better choice because of flexibility for rerouting as demanded by changes in urban development plan.

xiii. Introduce Automated Meter Reading to reduce metering errors:

Automated Meter Reading (AMR) is the remote collection of consumption data from the consumer's power utility meter over telephones lines, radio systems or power line carriers (PLC). For example, Singapore Power uses a telephone line or GSM mobile telephone interface with a Remote Terminal Unit (RTU) that reads the meter (it records and stores pulses generated by the electricity meter) each day. Colorado Springs Utilities deploys AMR using wireless radio transmitter through which the customer meters are read and data transferred into the billing system.

AMR helps to:

- Improve billing efficiency
- Eliminate the need for estimating meter readings
- Shorten the revenue cycle time – from consumption to billing and collection
- Improve load management
- Check tampering and other leakages before it becomes a major problem
- Increase the return on investment on a meter
- Provide remote flexible tariff
- Provide capacity to remotely connect or disconnect the power connection

AMR comprises the following three elements:

- Automated reading of meters
- A communication link between the meters and the centralized (or decentralized) billing system
- A centralized (or decentralized) data store in respect of consumption patterns

AMR software can have added value function such as supervision of the meters, operational conditions, detection of fraud attempts, consumer load profiles as per standard: IEC 6206-31-DATA exchange for meter reading, tariff and local control.

Distribution Company is planning to introduce AMR system as a pilot project during FY 2007-08.

Loss Study Report

<u>Loss Study - a report</u>											
Out of 265 nos of 11kV line, 12 nos of lines were were selected for study of loss component as "Pilot Project". The result of the study is shown below:											
Sl. No.	Name of the 11kV feeder	Name of Circle	Name of El. Div	Length & Conductor used			Total nos of DTR (No)	Total capacity of DTR (KVA)	Peakload Power loss (%)	Voltage regulation (%)	Remark
				Weasel	Raccon	Total					

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1	Lehugaon feeder	TEC	Biswanath Chariali	33.464	0	33.464	27	1837	3.87	4.20	The feeder does not require strengthening
2	Biswanathghat feeder	TEC	Biswanath Chariali	18.79	0	18.79	18	1540	4.19	4.77	Do
3	Local-B	TEC	Dhekiajuli	1.424	4.328	5.752	16	2089	0.45	0.82	Do
4	Nagaon town feeder	NEC	Nagaon-I	8.834	0	8.834	21	5079	8.68	9.44	Strengthening of feeder is required
5	Nanoi feeder	NEC	Nagaon-I	58.393	7.501	65.894	65	6751	20.51	25.61	Do
6	Jakhalabandha feeder	NEC	Nagaon-II	101.24	0	101.24	43	6836	17.91	22.53	Inview of the creation of Amoni 33/11kV S/S strengthening is not required
7	Samaguri town feeder	NEC	Nagaon-II	44.153	0	44.153	34	3840	7.86	12.28	Strengthening is required
8	Khetri feeder	NEC	Marigaon	38.255	0	38.255	55	3903	9.06	10.21	Do
9	Silchar feeder-I	CEC	Silchar-I	5.044	1.578	6.622	37	5044	1.99	2.50	Strengthening is not required
10	Silchar feeder-IV	CEC	Silchar-I	13.80	0.228	14.03	53	7447	4.19	5.30	Do
11	Lumding town feeder	KEC	Diphu	3.368	0	3.368	13	1713	1.69	2.00	Do
12	Diphu town feeder	KEC	Diphu	8.35	0	8.35	19	3016	2.62	3.70	Do

From the above table, the picture does not appear so grim. However, taking the above data into account, it is proposed to change 35.00 KM of old copper conductor with AAAC Rabbit Conductor under ABY Scheme. This will help to reduce power loss to some extent. Moreover, following steps were under process of implementation to arrest power theft.

(1) Creation of special courts in each districts to deal power thefts.
(2) Creation of 3 nos special Police Thana under CAEDCL.
Installation of Digital Energy meters in consumers is almost over. This will help to reduce power loss to a great extent.

Customer Care Processes

CAEDCL recognizes that it needs to strengthen the customer orientation and provide better services to its customers. It is crucial to its commercial success as industry reform continues and customer choice is introduced.

The Hon'ble Commission has already issued the "Guidelines for Redressal of Consumer Grievances". This provides the licensee with the Commission's expectations for ASEB/successor entities with regard to the processing, monitoring and escalation of complaints/disputes with consumers.

In view of the above, CAEDCL has already started review and redesign of its processes (facilities like drop boxes for payment through cheque have been initiated in some areas). Some of the key processes that are under review and redesign; handling applications for new connections, handling customer grievances that will satisfy the Commission's requirements; and improvements to the current payment receiving facilities.

It also plans to improve the infrastructure capabilities to better respond to customer complaints and put up a system in place to capture the data requirements and to regularly monitor the complaints as per AERC guidelines.

Implementation of inventory management and inventory accounting for CAEDCL, UAEDCL, CAEDCL

Efficient inventory management is very critical element of the overall financial management function as it influences the working capital management and financing costs.

Methodology has been prepared on Inventory Management and Inventory Accounting system which is planned to be integrated with the Material Codification System. In the first step, it is planned that the current processes will be spruced up / revamped through implementation of the systems and processes for inventory management and accounting as discussed in the action plan report. The report lays down the IT perspective through a software specification requirement which explains the integrated functioning of the Inventory Management and Inventory Accounting Modules.

A8: INVESTMENT PLAN BETWEEN FY 07-08 TO FY 09-10

CAEDCL is making critical and urgently needed investments in its distribution network to strengthen an overloaded system and to enhance its reliability to meet contingencies. This proposal for approval of the Annual Revenue Requirement also envisages recovery of these planned and on-going investments.

The following section deals in detail with the various capital investment programmes ongoing at CAEDCL and those proposed for the Ensuing Year FY 2008-09 and 2009-10.

Accelerated Power Development and Reform Program (APDRP)

The APDRP scheme was introduced by Govt. of India to achieve reduction of T&D loss, improve reliability and quality of power and to increase net power availability. It aims at strengthening and improving the sub-transmission and distribution network by setting up of new 33/11 KV sub-stations, augmentation of Distribution transformers, replacement of conductors, up-gradation of feeders, system metering, 100% consumer metering and computerization of billing, capacity building etc.

The APDRP project is designed to address to the above mentioned issues with the ultimate objective of reducing losses and improving quality of power supply. Improvements of Sub-Transmission & Distribution System will emphasize on

- Reducing Losses and bringing viability to CAEDCL
- 100% metering & energy audit
- Improvement in the quality of supply
- Application of Information Technology in Revenue & Operation
- Outsourcing of Distribution Activities

Government of Assam, Ministry of Power has allotted fund to Assam in a very generous manner. They provide 100% fund (of which 90% is grant and 10% loan) for whole of APDRP schemes. Works under the schemes cover 14

Non Lapsable Central Pool of Resources (NLCPR)

The NLCPR fund outlay is being used for critical augmentation of the 33/11 KV Sub Stations, construction of 33 KV lines, and for construction and augmentation of distribution Sub Stations.

Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)

The RGGVY scheme provides electric connections to BPL consumers. As per rural electrification policy under RGGVY scheme, all projected BPL service connections are to be completed within the year 2009 including all RGGVY projects. As per tariff order 2006-07, the connected load for Jeevan Dhara category is < 0.5 KW and as per BPL service criteria in RGGVY schemes, the connected load per service connection is 0.06 KW. Consequently an average connected load of 0.1 KW per service for Jeevan Dhara has been considered in the projections. The average connected load for Domestic – A & Commercial (LT) categories is considered as 1.0 KW per service connection. For small industry category (mainly rice mills), an average connected load of 10 HP (7.5 KW) per service connection and for agriculture LT (mainly PTW), an average pump capacity of 7.5 HP (5 KW) per service connection have been considered. However, agriculture (STW) connections shall depend on the availability of ground water reserve

Table 25 : Investment Proposal

Scheme Name	Investment in 2008-09 (Rs. Cr)
RGGVY	670
APDRP	32.7
Assam Vikas Yojana	43
NLCPR	2.67
ADB	0
Total	748.7

A9: COMMISSION'S DIRECTIVES

9.8 A : Audited Financial Statement along with other relevant annexure, schedules and notes already provided to the commission in the last Tariff Petition

9.8 B: The petitioner has completed the Asset Register and is submitting for the verification of the Commission.

9.10 : CAEDCL has adjusted the following amount on interest on security deposit:

For the Year 2006-07 = Rs. 21,16,968

For the Year 2007-08 = Rs.26,16,410

9.12 : Details of the externally funded schemes are provided in the Tariff petition

9.13 : Petitioner request the Commission to provide some time to submit the Energy Audit Report

9:14: Petitioner request the Commission to provide some time to submit the data related to Time of Day Tariff

9;15: There are no solar water heating system in the Company. As such allowing rebate for this does not arise. So the information in this regard may be treated as NIL.

9:16: Report will be submitted during December 08 separately.

Reply to the Letter No. AERC. 251/2006/pt-I/29 Dated 12th November 2008

1) All the mistakes related to the form D-2 has been corrected and provided in the petition.

2) The Company has made a provision for the terminal liability for future service of its existing employees @ 22.79% of the Basic plus DA as per the AERC and in line with the GoA Notification.

Share Capital:

The petitioner fully agrees with the views of the Commission regarding the issued and paid up capital. The share capital fund Rs. 479499270 received by the company as per the transfer scheme forms a part of the issued and paid up capital. But as the authorized share capital of the company is not sufficient to meet this excess paid up capital it shown under the share capital reserve account as per the schedule VI of the Companies Act 1956 (Form and Contents of Balance Sheet and profit and loss Account).

This excess paid up capital requires increase in authorized share capital as per the provisions in the Article of Association of the Company. This again has to be filled before the Registrar of Companies as per the prevailing rules and procedures. But as all the three Distribution companies will be merged to form a single distribution company, as proposed and approved in principle by the Government of Assam, in the future. This merging process will require the increase in the Authorized share capital of the company. So this process will take some time and the petitioner requests the Hon'ble Commissioner to treat this share capital as the paid up capital and provide Return on Equity on it.

Loan and Interest on Loan:

The petitioner request the Commission to provide some time to submit the written confirmation of the third parties who financed loans to the entity including the interest statements as the above things would take some time to arrange

Terminals benefits/ Liability towards pension Trust:

The statements & reports of actual valuation of terminal benefits/ liabilities towards pension Trust by a reputed agency will be submitted after the actual valuation is complete.

List of Hon'ble Commission's formats for which data has been furnished in the Tariff Petition for FY 2006-07

As applicable for Transmission, Distribution Companies and ASEB Trader

Annexure - 1

Formats for which data has been submitted	A1, A2, A4, D1, D2, D3,D4, D5, D6, D7, D8, D9, D11, D13, D14 D15, D16,D 18, D20, D21
Formats for which data was not readily available	A3,D17, D19A, D23
Formats which are found not to be relevant	D3, D9A, D12, D13, D22, D24

Note: The data submitted as per the above formats has been incorporated in the petition in the following section.

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Form A1: profit and Loss Account		2006-07	2007-08	2008-09	2009-10
Ref Form-No	PARTICULARS	2006-07	2007-08	2008-09	2009-10
AT1/T1/D1	ENERGY AVAILABLE (MU)	1007	1003	1116	1217
AT2/T2/D2	ENERGY SOLD (MU)	589	684	781	876
	T & D LOSS (%)	36.14%	31.79%	30.00%	28.00%
	INCOME				
D2	REVENUE FROM SALE OF POWER	267	299	462	518
AT3/T3/D3	REV SUBSIDIES & GRANTS *				
AT4/T4/D4	OTHER INCOME	6	105	102	141
	TOTAL	273	404	564	659
	EXPENDITURE				
AT1/D1	Power Purchase	178	328	287	462
AT5/T5/D5	R&M Expense	6	6	8	10
AT6/T6/D6	Employee Expenses	76	81	106	112
AT7/T7/D7	A&G Expense	5	6	6	6
AT8/T8/D8	Depreciation	10	14	11	19
AT9/T9/D9	Interest & Finance Charges (Including working Capital Interest)	17	21	33	37
T10/D10	Less: Interest & other expenses capitalised				
	Other Debits (incl. Prov for Bad debts & working cap borrowings)	12	12	4	4
	Extraordinary Items	0	0	3	3
	Other (Misc.)-net prior period credit			102	
	SUB-TOTAL	303	467	558	652
T10/D10	LESS: EXPENSES CAPITALISED:				
	-INTEREST & FINANCE CHARGES CAPITALISED				
	-OTHER EXPENSES CAPITALISED				
	SUB-TOTAL	-	-	-	-
AT11/T11/D11	OTHER DEBITS				
AT12/T12/D12	EXTRAORDINARY ITEMS				
	SUB-TOTAL				

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Form A1: profit and Loss Account							
Ref Form-No	PARTICULARS	2006-07	2007-08	2008-09	2009-10		
	TOTAL EXPENDITURE	303	467	558	652		
	PROFIT (LOSS) BEFORE TAX	(30)	(63)	7	7		
	PROVISION FOR INCOME TAX	0	0	0	0		
	PROFIT (LOSS) AFTER TAX	(30)	(63)	7	7		
AT13/T13/D13	NET PRIOR PERIOD CREDITS	2	(2)	-	-		
	SURPLUS/DEFICIT(-)	(28.5)	(64.9)	6.7	6.7		

Form A2: Balance Sheet							
Ref Form-No	PARTICULARS	2006-07	2007-08	2008-09	2009-10		
	SOURCES OF FUNDS:						
	SHAREHOLDER'S FUNDS:						
	SHARE CAPITAL	48.00	48.00	48.00	48.00		
	RESERVES & SURPLUS	104.63	106.54	113.26	119.98		
	Total	152.63	154.54	161.26	167.98		
AT9/T9/D9	LOAN FUNDS:						
	LOANS FROM STATE GOVT						
	LOANS FROM OTHERS- SECURED	5.42	5.32	5.32	5.32		
	LOANS FROM OTHERS- UNSECURED	109.18	117.46	137.92	191.76		
	Total	114.60	122.79	143.24	197.08		
AT14/T14/D14	CONTRIBUTIONS, GRANTS & SUBSIDIES TOWARDS COST OF CAPITAL ASSETS	85.98	137.42	530.88	938.72		

Petition for Approval of ARR for the years 2008-09 to 2009-10, True-up petition for 2006-07 & 2007-08 and Revision of Tariff for FY 2008-09

Ref Form-No	Form A2: Balance Sheet	2006-07	2007-08	2008-09	2009-10
	PARTICULARS				
	GRAND TOTAL	353	415	835	1304
	APPLICATION OF FUNDS:				
	NET FIXED ASSETS:				
AT15/T15/D15	a) GROSS BLOCK	248.16	265.69	429.45	664.59
AT8/T8/D8	b) LESS: ACCUMULATED DEPRECIATION	179.96	193.71	204.35	223.50
AT16/T16/D16	c) NET FIXED ASSETS	68.19	71.98	225.10	441.09
AT17/T17/D17	d) CAPITAL WORK IN PROGRESS	320.00	355.54	491.28	705.41
	e) ASSETS NOT IN USE				
	f) DEFERRED COSTS				
	g) INTANGIBLE ASSETS				
	TOTAL OF (c) TO (g)	388.20	427.52	716.38	1146.50
	INVESTMENTS	75.66	95.08	232.25	276.20
	SUBSIDY RECEIVABLE FROM GOVT.				
	NET CURRENT ASSETS:				
	A. CURRENT ASSETS, LOANS & ADVANCES				
	a) INVENTORIES	10.80	24.11	25.32	26.58
AT18/T18/D18	b) RECEIVABLES AGAINST SALE OF POWER	113.40	115.33	121.10	127.15
	c) CASH & BANK BALANCES	21.87	37.52	39.39	41.36
	d) LOANS & ADVANCES	17.63	15.67	16.45	17.28
	e) SUNDRY RECEIVABLES	12.36	211.54	222.12	233.22
	TOTAL OF A	176.06	404.17	424.38	445.59
	B. CURRENT LIABILITIES AND PROVISIONS:				
	a) SECURITY DEPOSIT FROM CONSUMERS	26.24	27.27	28.63	30.06
	b) BORROWINGS FOR WORKING CAPITAL				

Form A2: Balance Sheet						
Ref Form-No	2006-07	2007-08	2008-09	2009-10		
PARTICULARS						
c) PAYMENTS DUE ON CAPITAL LIABILITIES						
d) OTHER CURRENT LIABILITIES	260.47	484.76	509.00	534.45		
TOTAL OF B	286.71	512.03	537.63	564.51		
NET CURRENT ASSETS (A - B)	-110.65	-107.86	-113.26	-118.92		
GRAND TOTAL	353	415	835	1304		

Form-DI/ATI/II														
Cost of Purchased Power (2008-10)														
Name of the Generator	Actual						Estimated							
	FY 2007-'08						FY 2008-'09						FY 2009-'10	
	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs		
Kopili I HEP	0.68	525.23	35.55	0.54	506.30	27.40	0.60	580.20	34.90					
Kopili II HEP	3.10	31.91	9.88	1.15	50.20	5.80	1.16	54.00	6.30					
Khandong HEP	0.85	124.81	10.55	0.97	108.60	10.50	1.01	126.10	12.80					
Ranganadi HEP	3.08	669.14	205.98	1.54	659.20	101.80	1.48	618.30	91.80					
Doyang HEP	2.80	113.43	31.77	3.59	80.50	28.90	3.53	86.60	30.60					
Loktak HEP(NHPC)	1.18	177.61	20.91	1.12	142.90	16.00	1.13	156.90	17.80					

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Form-DI/A/T1/T1											
Cost of Purchased Power (2008-10)											
Name of the Generator	Actual				Estimated				Estimated		
	FY 2007-'08				FY 2008-'09				FY 2009-'10		
	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU
Total Hydel	1.92	1642.13	314.64	1.23	1547.70	190.40	1.20	1622.20	194.00		
AGBPP	1.48	962.54	142.83	1.86	981.90	182.80	1.79	961.60	172.20		
AGTPP	1.57	291.58	45.66	1.73	287.50	49.80	1.70	285.30	48.40		
BTPS-NTPC							3.50	68.30	23.90		
CSGC(ER)-NTPC	1.74	385.49	67.20	1.79	315.70	56.60	1.79	361.80	64.90		
Total Thermal	1.56	1639.60	255.69	1.82	1585.10	289.20	1.84	1677.00	309.40		
Total CSGS	1.74	3281.74	570.33	1.53	3132.90	479.70	1.53	3299.20	503.40		
Add Trading+UI Purchase	5.55	93.36	51.85	5.87	283.70	166.60	8.50	632.20	537.40		
Total CSGS+STPP+UI		3375.10	622.18	1.89	3416.50	646.30	2.65	3931.40	1040.70		
Less PGCL Transmission Loss-4.0%		135.00			137.90			146.40			
Net CSGS+STPP+UI		3240.10	622.18	1.97	3278.60	646.30	2.75	4784.90			
Mseb	3.20	9.65	3.09	3.64	9.80	3.60	3.65	8.80	3.20		
DLF	2.16	92.96	20.05	2.19	130.20	28.50	2.37	145.40	34.50		
Total available excluding APGCL	1.93	3342.71	645.32	1.98	3418.60	678.40	2.74	3931.10	1078.40		
APGCL	1.94	1473.78	285.95	2.51	1541.81	385.21	2.49	1687.00	433.49		
Total available	1.93	4816.49	931.27	2.15	4960.41	1063.61	2.67	5618.10	1511.89		
Less Trading+UI SALE		857.51	165.80		621.75			889.39			
Energy available at AEGCL Periphery		3958.98			4338.66			4728.71			
Loss in AEGCL Trns. Network @6.1%	6.10%	241.50		5.80%	251.64		5.50%	260.08			
Energy available in DISCOMS after loss in AEGCL(Demand of DISCOMS)	2.06	3717.48	765.47	2.49	4087.02	1066.40	2.87	4468.64	1488.20		
Energy Injected to DISCOM											
LAEDCL		1635.69			1788.57	43.76%		1937.61	43.36%		

Form-D1/A/T1/T1											
Cost of Purchased Power (2008-10)											
Name of the Generator	Actual				Estimated				Estimated		
	FY 2007-'08				FY 2008-'09				FY 2009-'10		
	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs		Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	Rate Rs./Kwh	Power Purchased MU	Cost Rs Crs	
CAEDCL		1003.72				1116.03	27.31%		1217.15	27.24%	
UAEDCL		1078.07				1182.42	28.93%		1313.88	29.40%	
Loss in DISCOM											
LAEDCL		438.90	26.83%			429.26			426.27		
CAEDCL		319.13	31.79%			334.81			340.80		
UAEDCL		310.45	28.80%			307.43			315.33		
Retail Energy Sale											
LAEDCL		1196.79				1359.31			1511.33		
CAEDCL		684.59				781.22			876.35		
UAEDCL		767.62				874.99			998.55		
Energy Available for Trading & UI											
LAEDCL						272.09			385.64		
CAEDCL						169.78			242.25		
UAEDCL						179.88			261.50		
Energy Available Before Trading											
Revenue From Trading@ Rs	5.36						5.36				
LAEDCL						145.87			206.74		
CAEDCL						91.02			129.87		
UAEDCL						96.43			140.19		

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Form D2: Revenue from Sale of Power: Particulars	2006-07				2007-08			
	No of Installations	Energy Sold (MU)	Revenue (Rs Crs)	Average realisation (Rs/unit)	No of Installations	Energy Sold (MU)	Revenue (Rs Crs)	Average realisation (Rs/unit)
Consumer Categorywise								
LT CATEGORY								
Jeevan Dhara (0.5 kw & 1 kwh/day)	104,737.00	7.77	2.50	3.22	33,050.00	11.27	2.19	1.95
Domestic A	299,019	220.36	75.67	3.43	373,931	254.51	81.30	3.19
First 4kwh/day	284,355				355,593	220.53		
Next 4kwh/day	11,835				14,800	22.67		
Balance	2,829				3,538	11.30		
Domestic B (above 5 kw to 20 kw)	844	2.69	1.20	4.48	735	3.80	1.68	4.42
Commercial (upto 20 kw)	43,378	50.27	28.20	5.61	47,308	57.50	36.15	6.29
General Purpose (upto 20 kw)	7,890	14.04	7.06	5.03	8,401	15.37	7.85	5.10
Public Lighting (upto 5 kw)	104	0.97	0.57		157	1.09	1.62	14.79
Agriculture (upto 7.5 hp)	960	1.92	0.46		1,379	1.71	0.49	2.88
Small Industries (Rural)-upto 20 kw	1,987	9.99	3.32		2,024	10.16	3.44	3.39
Small Industries (Urban)	1,041	6.36	2.28	3.59	920	7.03	2.45	3.49
LT Total	459,960	314.37	121.27	3.86	467,905	362.44	137.17	3.78
HT CATEGORY	-	-	-		-	-	-	
Domestic	23	1.70	2.68	15.74	29	2.18	5.62	25.80
Commercial	184	10.45	6.16	5.89	200	13.08	7.70	5.88
Public Water Works	639	13.15	6.07	4.61	704	13.49	7.91	5.86
Bulk Supply(Govt.Educ)	31	5.55	2.73	4.93	42	6.38	3.72	5.83

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Bulk Supply(Others)	178	59.51	27.76	4.67	170	59.41	28.62	4.82
HT Small Industries	151	3.12	1.29	4.13	196	3.57	1.46	4.08
HT-I Industries	124	4.21	2.59	6.15	124	4.96	2.83	5.71
HT-II Industries	73	100.81	44.94	4.46	76	129.79	49.98	3.85
Tea, Coffee & Rubber	220	67.76	47.29	6.98	197	77.50	49.37	6.37
Oil & Coal	11	0.52	0.45	8.65	9	0.57	0.47	8.19
HT Irrigation	273	8.06	3.36	4.17	273	11.23	4.06	3.62
HT Total	1,907	274.84	145.32	5.29	2,020	322.16	161.74	5.02
TOTAL (LT+HT)	461,867	589.21	266.60	4.52	469,925	684.59	298.91	4.37

Sl No	Category	Demand 2007	Collection 2007
		Arrear (Rs. Lakh)	Arrear (Rs. Lakh)
	LT CATEGORY		
1	Jeevan Dhara	224.63	115.91
2	Domestic A	4908.26	2617.10
3	Domestic B	13.39	42.50
4	Commercial	1232.22	1112.17
5	General Purpose	498.32	514.97
6	Public Lighting	250.85	37.77
7	Agriculture	83.25	36.27
8	Small Industries (Rural)	125.61	142.60
9	Small Industries (Urban)	65.54	90.28
	HT CATEGORY		0.00

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16	Domestic	85.92	71.14
17	Commercial	13.86	90.69
18	Public Water Works	426.55	586.01
19	Bulk Supply(Govt.Educ)	41.43	124.95
20	Bulk Supply(Others)	1474.66	813.44
21	HT Small Industries	63.18	44.04
22	HT-I Industries	84.31	69.73
23	HT-II Industries	821.06	489.42
24	Tea, Coffee & Rubber	1147.49	725.63
25	Oil & Coal	6.98	11.11
26	HT Irrigation	195.22	334.43
	TOTAL	11762.73	8070.14

Sl No	Category	Collection 2008	
		Demand 2008 Arrear (Rs. Lakh)	Arrear (Rs. Lakh)
	LT CATEGORY		
1	Jeevan Dhara	215.73	95.80
2	Domestic A	4875.87	2904.56
3	Domestic B	16.68	41.53
4	Commercial	1324.89	1229.49
5	General Purpose	516.44	495.72
6	Public Lighting	158.86	146.30
7	Agriculture	61.13	36.69
8	Small Industries (Rural)	123.95	141.38

9	Small Industries (Urban)	66.76	92.58
	HT CATEGORY		
16	Domestic	4.42	10.25
17	Commercial	20.23	87.27
18	Public Water Works	486.90	710.11
19	Bulk Supply(Govt.Educ)	27.54	181.31
20	Bulk Supply(Others)	4021.78	708.68
21	HT Small Industries	39.08	47.06
22	HT-I Industries	108.74	61.89
23	HT-II Industries	693.94	615.70
24	Tea, Coffee & Rubber	919.25	867.24
25	Oil & Coal	8.11	8.38
26	HT Irrigation	441.24	346.70
	TOTAL	14131.52	8828.63

Particulars	Form D2: Revenue from Sale of Power							
	Ensuing Year 2008-09				Ensuing Year 2009-10			
	No of Installations	Energy Sold (MU)	Revenue (Rs Crs)	Average realisation (Rs/unit)	No of Installations	Energy Sold (MU)	Revenue (Rs Crs)	Average realisation (Rs/unit)
Consumer Categorywise								
LT CATEGORY								
Jeevan Dhara (0.5 kw & 1 kwh/day)	73,880.25	24.89	6.68	2.68	195,346	36.26	11.31	3.12

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Domestic A	429,203	285.17		-	495,528	329.60			
First 4kwh/day	408,402	246.50	104.00	4.22	471,621	280.30	119.50		4.26
Next 4kwh/day	16,766	26.14	14.29	5.47	19,262	32.89	17.91		5.45
Balance	4,035	12.54	8.11	6.47	4,645	16.41	10.54		6.43
Domestic B (above 5 kw to 20 kw)	768	4.60	2.70	5.87	804	6.17	3.55		5.76
Commercial (upto 20 kw)	50,148	65.28	48.87	7.49	53,159	70.39	53.14		7.55
General Purpose (upto 20 kw)	8,791	17.80	12.35	6.94	9,201	22.31	15.01		6.73
Public Lighting (upto 5 kw)	162	2.36	1.41	5.98	167	2.44	1.47		6.02
Agriculture (upto 7.5 hp)	1,435	2.43	0.83	3.42	1,493	2.32	0.81		3.50
Small Industries (Rural)-upto 20 kw	2,094	13.40	5.15	3.84	2,166	13.62	5.32		3.90
Small Industries (Urban)	942	8.28	3.60	4.35	965	9.36	4.03		4.30
LT Total	567,424	424.23	208.01	4.90	758,829	492.47	242.59		4.93
HT CATEGORY	-	-			-	-			
Domestic	32	3.36	1.83	5.45	35	3.77	2.06		5.46
Commercial	212	15.48	11.23	7.26	224	16.22	11.94		7.36
Public Water Works	736	15.01	10.21	6.80	770	17.74	11.89		6.70
Bulk Supply(Govt.Educ)	46	7.95	4.79	6.03	50	9.12	5.49		6.02
Bulk Supply(Others)	178	70.39	46.54	6.61	186	76.59	50.69		6.62
HT Small Industries	209	4.93	2.48	5.04	222	5.54	2.78		5.02
HT-I Industries	133	5.93	4.39	7.40	142	6.67	4.94		7.40
HT-II Industries	83	138.42	85.28	6.16	90	145.68	91.54		6.28
Tea, Coffee & Rubber	202	83.65	79.84	9.54	207	89.65	85.59		9.55
Oil & Coal	10	0.89	1.21	13.67	11	1.89	1.94		10.31
HT Irrigation	273	11.00	6.47	5.88	273	11.00	6.57		5.97
HT Total	2,114	357.00	254.28	7.12	2,210	383.88	275.43		7.17
TOTAL (LT+HT)	569,538	781.22	462.28	5.92	761,039	876.35	518.01		5.91

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Form D4: Non Tariff (Other) Income							
Sl No	Particulars	2006-07	2007-08	2008-09	2009-2010		
1	Interest on Staff Loans and advances	-	0.00				
2	Income from Investment	0.10	-				
3	Interest on Loan & advances to licenses	0.00	0.00				
4	Delayed Payment Surcharge	5.89	10.85	10.96	11.07		
5	Rental from Meters						
6	Interest from Banks (Except Fixed Deposit)	0.00	0.02	0.02	0.02		
7	Income from Trading & UI	-	93.96	91.02	129.87		
8	Reconnection / Disconnection Charges						
9	Depooling of PGCIL Transmission Charges						
10	Miscellaneous receipts	0.05	0.19	0.19	0.19		
11	Miscellaneous Recoveries (Transformer etc)		0.21				
	Grand Total	6.05	105.23	102.19	141.15		

Repairs and Maintenance Costs		2006-07		2007-08		Ensnung Year 2008-09		Form-AT5/T5/D5 (Rs in Crs) Ensnung Year 2009-10	
SI No	Particulars	Total		Total		Total		Total	
	Repairs and maintenance to:								
1	Plant & Machinery	0.34	2.01	2.51	3.14				
2	Buildings	0.53	0.31	0.38	0.48				
3	Civil works	0.15	0.09	0.11	0.14				
4	Hydraulic Works	0.00	-	-	-				
5	Lines, Cable Networks	4.65	2.76	3.45	4.32				
6	Vehicles	0.40	0.13	0.17	0.21				
7	Furniture & Fixture	0.01	0.01	0.01	0.02				
8	Office Equipment	0.02	0.08	0.10	0.12				
	Miscellaneous		0.75	0.94	1.17				
	Total		6.14	7.67	9.59				
	Employee Cost : Form D6								
SI No	Particulars	2006-07	2007-08	2008-09	2009-10				
		Actual (Rs.Crores)	Actual (Rs. Crores)	Projected (Rs. Crores)	Projected (Rs. Crores)				
1	Salaries	36.03	44.78	58.22	61.71				
2	Overtime	0.05	0.09	0.12	0.13				
3	Dearness Allowance	16.28	12.91	16.79	17.79				
4	Other Allowances	5.38	5.30	6.89	7.31				
5	Bonus	0.02	0.01	0.02	0.02				

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6	Sub-Total (1 to 5)	57.76	63.10	82.03	86.95
7	Medical expenses reimbursement	0.13	0.21	0.27	0.28
8	Leave travel Assistance	0.25	0.04	0.06	0.06
9	Earned Leave Encashment	5.58	4.49	5.84	6.19
10	Retrenchment Compensation		0.02	0.03	0.03
11	Payment under Workmen's Compensation Act	-	0.00	0.00	0.00
12	Payment to Helpers/ Employees of Storm and Monsoon Gang	0.02	0.02	0.03	0.03
13	Total Other staff costs (7 to 12)	5.98	4.79	6.22	6.59
14	Staff Welfare expenses	0.07	0.07	0.09	0.10
15	Terminal Benefits	11.92	13.41	17.43	18.48
16	Sub-total (14 to 15)	11.99	13.48	17.52	18.57
17	Grand Total	75.73	81.37	105.77	112.12

Administration & General Expense : Form D7					
Sl No	Particulars	2006-07 (Rs. Cr)	2007-08 (Rs. Cr)	2008-09 (Rs. Cr)	2009-10 (Rs. Cr)
1	Rent, Rates & Taxes	0.34	0.29	0.31	0.34
2	Insurance	0.02	0.01	0.02	0.02
3	Telephone Charges	0.33	0.26	0.28	0.30
4	Postage & Telegram	0.26	0.02	0.02	0.03
5	Others	1.05	1.66	1.80	1.94
6	Legal Charges	0.03	0.07	0.08	0.08

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7	Consultancy Charges	0.76	0.90	0.97	1.05
8	Other Professional Charges	0.02	0.00	0.00	0.00
9	Technical fees	0.00	0.00	0.00	0.00
10	Other Professional Charges	0.76	0.00	0.00	0.00
11	Conveyance and Travel	0.02	0.45	0.49	0.52
12	Other Expenses (Fees & subscriptions, Books & periodicals etc)	0.04	1.26	1.36	1.47
13	Freight, Other Purchase related expenses & Revenue stamps	1.08	0.63	0.68	0.73
14	Sub Total :	4.71	4.01	6.00	6.48
15	Less : capitalised	-	-	-	-
16	Total :	4.71	5.56	6.00	6.48

Description of assets	Rs. Cr			Rs. Cr		
	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
Land & Rights	-	-	-	-	-	-
Building	0.31	0.16	3.04	0.27	3.31	3.31
Hydraulic	-	-	-	-	-	-
Other Civil Works	0.60	0.13	2.90	0.20	3.10	3.10
Plant & Machinery	3.54	4.06	55.15	6.39	61.54	61.54
Lines & Cable Net work	8.69	5.48	130.20	10.77	146.45	146.45

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Vehicles	0.13	-	2.93	0.48		3.41	0.99	4.40
Furniture & Fixtures	0.10	-	2.42	0.12		2.54	0.27	2.81
Office Equipment	0.38	-	1.42	0.20		1.62	0.27	1.89
Capital Spares at Generating Stations	-	-	-					
Grand Total	13.74	-	193.71	10.64	-	204.35	19.15	223.50

Interest and Finance Charges : Form D9									
Name of the Institution	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr
	Balance at the beginning of the year 2007-08	Amount received during the year	Amount redeemed during the year	Balance outstanding at the end of the year 2007-08	Rate of interest (indicative range in case of several loans per institution)	Interest for the year	Remarks		
Loans from State Govt.	103.05			108.96	8.89%	9.16	Includes Interest to be capitalised		
Loans from PFC									
Loans from REC									
Loans from Public Bonds	5.43			5.93	9.26%	0.50			
Loans from ADB/ Other Loans	0.69			2.57		0.09			
	5.32			5.32					
Total	114.50	-	-	122.79	0.18	9.7569			

Name of the Institution	Balance at the beginning of the year 2008-09 (Rs. Cr)	Amount received during the year (Rs. Cr)	Amount redeemed during the year (Rs. Cr)	Balance outstanding at the end of the year 2008-09 (Rs. Cr)	Rate of interest (indicative range in case of several loans per institution) (Rs. Cr)	Interest for the year (Rs. Cr)
Loans from State Govt.	114.28	26.82	11.43	129.67	10.50%	12.00
Loans from PFC					0.00%	
Loans from REC					0.00%	
Loans from Public Bonds	5.93			5.93		0.50
Loans from ADB/ Other Loans	2.57		0.26	2.31		0.09
					12.50%	-
Total	122.79			137.92	0.11	12.59
Penal Interest in respect of Capital Liabilities						0.61
Interest on Consumer Security Deposit						2.16
Other Interest and Finance Charges						-
Discount to consumers for timely payment of bills						0.61
Interest on General Provident Fund						6.99
Bank charges						0.08
Interest on Overdraft						0.36
Guarantee Commission						0.00

Name of the Institution	Balance at the beginning of the year 2008-09 (Rs. Cr)	Amount received during the year (Rs. Cr)	Amount redeemed during the year (Rs. Cr)	Balance outstanding at the end of the year 2008-09 (Rs. Cr)	Rate of interest (indicative range in case of several loans per institution) (Rs. Cr)	Interest for the year (Rs. Cr)
Grand Total						23.40

Name of the Institution	Balance at the beginning of the year 2009-10 (Rs. Cr)	Amount received during the year (Rs. Cr)	Amount redeemed during the year (Rs. Cr)	Balance outstanding at the end of the year 2009-10 (Rs. Cr)	Rate of interest (indicative range in case of several loans per institution) (Rs. Cr)	Interest for the year (Rs. Cr)
Loans from State Govt.	129.67	67.04	12.97	183.74	10.50%	13.62
Loans from PFC	-			-		
Loans from REC	-			-		
Loans from Public Bonds	5.93			5.93		0.50
Loans from ADB/ Other Loans	2.31		0.23	2.08		0.09
Total	137.92	67.04	13.20	191.76	0.11	14.21
Penal Interest in respect of Capital Liabilities						0.61
Interest on Consumer Security Deposit						2.26
Other Interest and Finance Charges						-
Discount to consumers for timely payment of bills						0.61

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Interest on General Provident Fund						6.99
Bank charges						0.08
Interest on Overdraft						0.36
Guarantee Commission						0.00
Grand Total						25.12

Other Debits: Form D11	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr
Particulars	Previous year 2006-07	Current Year 2007-08	Ensiung year 2008-09	Ensiung year 2009-10	
Material cost variance					
Research and Development expenses					
Cost of Trading/Manufacturing Activities					
Bad & Doubtful Debts written off/provided for	11.571	11.93	3.51	3.95	
Miscellaneous losses and written off	0.075	0.10		-	
Sundry Expenses					
Grand Total	11.646	12.031	3.514	3.949	

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Net. Prior Period Charges : Form D13	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr	Rs. Cr
Particulars	2005-06	2006-07	2007-08	Ensuig year 2008-09	Ensuig year 2009-10	
Income relating to Previous year						
Fuel related gains on prior period.						
Receipts from Consumers relating to prior periods						
Other excess provision in prior period						
Other Income relating to prior period						
Interest income for prior period						
Excess Provision for depreciation in prior period						
Excess Prov - interest & finance charges (Prior Period)						
Other Income relating to prior period						
	(0.47)	1.86	-			
Expenditure relating to previous years						
Short provision for power purchase in prior period						
Fuel related losses and expenses relating to prior period						
Operating expenses prior period	-	0.142	-			
Excise duty on Generation relating to prior period						
Employees cost relating to prior period	0.024	0.022	0.02			
Depreciation under provided in prior period		-				
Interest and other finance charges relating to prior period	-	0.036	1.85			
Other charges relating to prior period	-	-	0.10			
Total	0.024	0.200	1.974			
Net prior period Credit/(Charges)	(0.49)	1.66	(1.97)	00	00	

Contribution , Grants and Subsidies towards cost of capital : Form D14									
Particulars	2006-07		2007-08		Ensiung year 2008-09		Ensiung year 2009-10		Balance at the end of the year. Rs. Cr
	Additions during the Year. Rs. Cr	Balance at the end of the year. Rs. Cr	Additions during the Year. Rs. Cr	Balance at the end of the year. Rs. Cr	Additions during the Year. Rs. Cr	Balance at the end of the year Rs. Cr	Additions during the Year Rs. Cr	Balance at the end of the year. Rs. Cr	
Consumers Contribution	35.02	64.90	11.09	75.98	11.64	87.63	3.50	91.13	
Subsidies towards cost of Capital Assets					-				
Grants towards cost of Capital Assets	4.71	65.35	105.21	170.56	272.69	443.26	404.34	847.59	
Others									
Grand Total	39.73	130.25	116.30	246.55	284.33	530.88	407.84	938.72	

Gross Fixed Assets: Form D15									
Particulars of assets	2006-07 (Rs. Cr)		2007-08 (Rs. Cr)		Ensiung year-2008-09 (Rs. Cr)		Ensiung year-2009-10 (Rs. Cr)		Balance at the
	Additions during	Retirement of assets	Balance at the	Retirement of assets	Additions during	Retirement of assets	Balance at the	Retirement of assets	

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Land & Rights	0.04	-	1.04	0.09	-	1.07	0.69		1.76	0.99				2.75						
Building	0.29	-	6.72	0.62	-	7.14	4.45		11.59	6.40				17.99						
Hydraulic	0.01	-	1.47	-	-	-	-		-	-				-						
Other Civil Works	0.16	-	2.71	0.05	-	4.44	2.78		7.21	3.99				11.20						
Plant & Machinery	1.22	-	66.23	0.24	-	67.81	45.04		112.85	64.67				177.52						
Lines & Cable Net work	8.52	-	161.58	6.32	-	176.50	106.04		282.54	152.26				434.80						
Vehicles	-	-	3.31	0.05	-	3.31	2.29		5.60	3.29				8.89						
Furniture & Fixtures	0.05	-	2.55	0.04	-	2.76	1.74		4.50	2.49				6.99						
Office Equipment	1.51	-	2.56	0.04	-	2.67	0.73		3.40	1.05				4.45						
Consumer contribution deducted from service under GH lines and cable n/w																				

Gross Fixed Assets: Form D15												
Particulars of assets	2006-07 (Rs. Cr)			2007-08 (Rs. Cr)			2008-09 (Rs. Cr)			2009-10 (Rs. Cr)		
	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year
Total	11.79	-	248.16	7.46	-	265.69	163.76	-	429.45	235.14	-	664.59

Net Fixed Assets : Form D16												
Description of assets	2006-07.(Rs. Cr)			2007-08 (Rs. Cr)			2008-09 (Rs. Cr)			2009-10 (Rs. Cr)		
	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year
Land & Rights	0.04	-	1.04	0.03	-	1.07	-	-	1.76	-	-	2.75
Building	0.29	0.30	4.14	0.43	0.31	4.25	-	0.16	8.55	0.27	0.27	14.68

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Net Fixed Assets : Form D16												
Description of assets	2006-07.(Rs. Cr)			2007-08 (Rs. Cr)			Ensuing year 2008-09 (Rs. Cr)			Ensuing year 2009-10 (Rs. Cr)		
	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year	Net Addition of assets during the year	Net Depreciation for the Year	Balance of written down cost of assets at the end of the year
Hydraulic	0.01	0.20	0.46	-	-	0.46	-	-	-	-	-	-
Other Civil Works	0.16	0.36	1.55	0.26	0.60	1.21	0.13	0.20	4.32	0.20	0.20	8.11
Plant & Machinery	1.22	3.45	18.68	1.58	3.54	16.72	4.06	6.39	57.70	6.39	6.39	115.98
Lines & Cable Net work	8.52	5.66	40.07	14.92	8.69	46.29	5.48	10.77	146.85	10.77	10.77	288.34
Vehicles	-	0.18	0.50	-	0.13	0.37	0.48	0.99	2.19	0.99	0.99	4.49
Furniture & Fixtures	0.05	0.05	0.23	0.21	0.10	0.34	0.12	0.27	1.95	0.27	0.27	4.18
Office Equipment	1.51	0.25	1.52	0.11	0.38	1.26	0.20	0.27	1.78	0.27	0.27	2.56
Total	12	10	68.1930	18	14	72	11	19	225	-	19	441

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Working Capital Requirement				
S.No.	Particulars	2	5	6
1	O & M Expenses for 1 month	9	11	
2	Spare Parts @ 1% of GFA	4	7	
3	Receivables 60 days	94	110	
	Security deposit	43	45	
	Interest paid to consumers for security deposit@6%	2.59	2.72	
	Net Working Capital	108	127	
	Working Capital Interest @9%	10	11	

Form D: 20			
Tariff Category	Type of installation	Current Tariff	Proposed Tariff

		Fixed Charges	Energy Charges	Fixed Charges	Energy Charges
LT I *	Jeevan Dhara / LT Domestic A	Rs 15 per connection/mth	Rs 2.15 /kWh	Rs 15 per connection/mth	Rs 2.15 /kWh
LT II	Domestic A				
	0-120 kWh	Rs 30 per kW/mth	Rs 2.80 /kWh	Rs 40 per kW/mth	Rs 3.60 /kWh
	120-240 kWh	Rs 30 per kW/mth	Rs 3.85 /kWh	Rs 40 per kW/mth	Rs 4.85 /kWh
	Balance Units	Rs 30 per kW/mth	Rs 4.55 /kWh	Rs 40 per kW/mth	Rs 5.85 /kWh
LT III	Domestic B	Rs 30 per kW/mth	Rs 4.15 /kWh	Rs 40 per kW/mth	Rs 5.25 /kWh
LT IV	Commercial	Rs 110 per kW/mth	Rs 4.55 /kWh	Rs 145 per kW/mth	Rs 5.85 /kWh
LT V	General Purpose Supply	Rs 125 per kW/mth	Rs 4.00 /kWh	Rs 165 per kW/mth	Rs 5.20 /kWh
LT VI	Public Lighting	Rs 120 per kW/mth	Rs 4.25 /kWh	Rs 150 per kW/mth	Rs 5.30 /kWh
LT VII	Agriculture	Rs 30 per kW/mth	Rs 2.30 /kWh	Rs 40 per kW/mth	Rs 2.60 /kWh
LT VIII(i)	Rural Industries	Rs 30 per kW/mth	Rs 2.35 /kWh	Rs 40 per kW/mth	Rs 3.00 /kWh
LT VIII(ii)	Urban Industries	Rs 40 per kW/mth	Rs 2.60 /kWh	Rs 55 per kW/mth	Rs 3.35 /kWh
LT IX	Temporary Supply				
	Domestic	Rs 80 per kW/mth	Rs 6.00 /kWh	Rs 120 per Kw per day Rs, 6.0 per unit , which ever is higher	Rs 120 per Kw per day Rs, 6.0 per unit , which ever is higher
	Irrigation				
	Other -Non Domestic & Non irrigation	Rs 125 per kW/mth	Rs 7.00 /kWh	Rs 190 per Kw per day Rs, 7.50 per unit , which ever is higher	Rs 190 per Kw per day Rs, 7.50 per unit , which ever is higher
HT I	HT Domestic	Rs 30 per kVA/mth	Rs 3.95 /kWh	Rs 45 per kW/mth	Rs 5.10 /kWh
HT II	HT Commercial	Rs 115 per kVA/mth	Rs 4.25 /kWh	Rs 150 per kW/mth	Rs 5.60 /kWh
HT III	Public Water Works	Rs 125 per kVA/mth	Rs 4.10 /kWh	Rs 165 per kW/mth	Rs 5.35 /kWh
HT IV(i)	Bulk Supply – Educational	Rs 110 per kVA/mth	Rs 3.80 /kWh	Rs 140 per kW/mth	Rs 4.80 /kWh
HT IV(ii)	Bulk Supply – Others	Rs 145 per kVA/mth	Rs 4.10 /kWh	Rs 200 per kW/mth	Rs 5.45 /kWh
HT V	HT Small Industries	Rs 40 per kVA/mth	Rs 2.80 /kWh	Rs 55 per kW/mth	Rs 3.60 /kWh
HT V(B)	HT-I Industries	Rs 100 per kVA/mth	Rs 3.55 /kWh	Rs 135 per kW/mth	Rs 4.60 /kWh
HT V (C)	HT-II Industries	Rs 140 per kVA/mth	Rs 3.65 /kWh	Rs 190 per kW/mth	Rs 4.85 /kWh
HT VI	Tea, Coffee and Rubber	Rs 230 per kVA/mth	Rs 4.00 /kWh	Rs 325 per kW/mth	Rs 5.50 /kWh
HT VII	Oil and Coal	Rs 270 per kVA/mth	Rs 4.05 /kWh	Rs 385 per kW/mth	Rs 5.55 /kWh

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HT VIII	HT Irrigation	Rs 40 per kVA/mth	Rs 3.25 /kWh	Rs 55 per kW/mth	Rs 4.10 /kWh
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