

Summary for Aggregate Revenue Requirement (ARR) & Tariff for FY 2015-16

Table 1: Sales for FY 2015-16 in Million Units (MU)

Sl. No.	Category	BRPL		BYPL		TPDDL		NDMC		Basis
		Petitioner's Submission (MU)	Preliminary Assessment (MU)	Petitioner's Submission (MU)	Preliminary Assessment (MU)	Petitioner's Submission (MU)	Preliminary Assessment (MU)	Petitioner's Submission (MU)	Preliminary Assessment (MU)	
1	Domestic	5919	6090	3040	3045	3371	3471	270	255	4 year CAGR
2	Non-Domestic	2884	2900	1803	1715	1433	1404	1046	1022	
3	Public Lighting	167	200	105	104	136	162	8	8	
4	Railway Traction	43	28	-	-	50	49			As per the letters from DMRC, DIAL, DJB and Railway
5	DMRC	306	287	210	165	210	160	41	33	
6	DIAL	208	220	-	-	-	-			
7	DJB	272	279	149	141	255	246			In line with actual sales of FY 2014-15
8	Industry	481	500	216	282	2362	2366			
9	Agriculture	15	15	0.22	0.22	14	13			
10	Others	149	148	93	176	95	119	10	10	
	Total	10444	10667	5616	5628	7926	7990	1375	1328	

Table 2: AT&C Loss target for FY 2015-16

Sl. No.	DISCOMs	Approved for FY 2014-15 given in 2 nd MYT Order	% Reduction as per trajectory approved in 2 nd MYT order	As per trajectory approved in 2 nd MYT order
1	BRPL	12.50%	0.83%	11.67%
2	BYPL	14.50%	1.16%	13.34%
3	TPDDL	11.50%	0.50%	11.00%
4	NDMC	-	-	6.63%

Table 3: Quantum of Power Purchase and Power Purchase cost for FY 2015-16

Sl. No.	Particulars	BRPL			BYPL			TPDDL			NDMC		
		Quantum (MU)	Amount (Rs. Cr.)	Avg. Rate (Rs./kWh)	Quantum (MU)	Amount (Rs. Cr.)	Avg. Rate (Rs./kWh)	Quantum (MU)	Amount (Rs. Cr.)	Avg. Rate (Rs./kWh)	Quantum (MU)	Amount (Rs. Cr.)	Avg. Rate (Rs./kWh)
1	Proposed by the Petitioner	11978	7420	6.19	6541	4191	6.41	9152	5391	5.89	1525	954	6.26
2	As per SLDC	12035	6500	5.40	6463	3107	4.81	8931	4996	5.59	1422	905	6.37
3	Surplus estimated by the Petitioner	2978	577	1.94	2628	545	2.08	4617	1524	3.30	426	179	4.20
4	Surplus estimated-as per SLDC	963	337	3.50	1829	640	3.50	1313	460	3.50	718	302	4.20

Table 4: Capital expenditure and Capitalization for FY 2015-16 (Rs. Crore)

Sl. No.	Particulars	BRPL		BYPL		TPDDL		NDMC		Basis
		Petitioner's submission	Estimated Assessment	Petitioner's submission	Estimated Assessment	Petitioner's submission	Estimated Assessment	Petitioner's submission	Preliminary Assessment	
1	Investment during the year	640	300	430	230	524	220	12	12	In line with MYT Order dated 13.07.2012
2	Capitalisation	500	300	370	230	485	220	15	15	

Table 5: Aggregate Revenue Requirement (ARR) for FY 2015-16 (Rs. Crore)

Sl.	Particulars	BRPL		BYPL		TPDDL		NDMC		Basis
		Petitioner's submission	Preliminary Assessment	Petitioner's submission	Preliminary Assessment	Petitioner's submission	Preliminary Assessment	Petitioner's submission	Preliminary Assessment	
1	Power Purchase cost (incl. Transmission charges)	7420	6500	4031	3107	5391	4996	954	905	As per availability of power by SLDC & Fixed cost of power from Central Generating Stations as per Tariff petition filed before CERC as per Tariff Regulation 2014-19. Energy charges have been escalated by 5% for average increase in fuel price.
2	O&M Expenses	764	555	457	399	708	470	159	145	As per MYT Regulation
3	Administrative Expenses	-	-	-	-	-	-	45	45	
4	Other Expenses	-	-	0	0	35	0	-	-	
5	Depreciation	194	158	105	84	186	140	40	40	
6	Advance against Depreciation	0	0	0	0	43	0			
7	Return on Capital Employed	545	376	310	181	477	336	89	0	
8	Income Tax	68	37	34	14	69	33	-	-	
9	Sub-total	8991	7626	4937	3785	6909	5975	1287	1135	9=Sum (1 to 8)
10	Less: Non-tariff income	125	125	79	79	117	90	8	8	As per MYT Regulation
11	Aggregate Revenue Requirement	8866	7501	4858	3706	6792	5885	1279	1127	11=9-10
12	Carrying cost on provisional revenue gap as on 31.03.2014		771		524	1240	467	64	0	As per MYT rates for FY 15-16
13	ARR with carrying cost	8866	8272	4858	4230	8032	6352	1343	1127	13=11+12
14	Revenue at existing tariff **	7671	8016	4066	4138	6647	6236	978	1003	As per Tariff Order of FY 2014-15
15	Surplus/(Gap)	(1195)	(256)	(792)	(92)	(1385)	(116)	(365)	(124)	15=14-13

****This doesn't include 8% surcharge applicable on revenue realised which will separately liquidate the principal amount of accumulated revenue gap.**

DISCLAIMER: The aforesaid data presented in this summary sheet is tentative and meant solely for the purpose of dissemination in a simplified manner for eliciting the views of all the stakeholders for the limited purpose of Public Hearing to be held as a part of the tariff setting process. This information may undergo change and doesn't necessarily represent the final figures, which are being processed by the Commission. The final gap in row 15 doesn't take into account various adjustments being considered by the Commission.