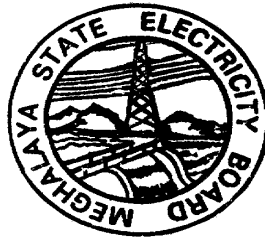


BEFORE HON'BLE MEGHALAYA STATE ELECTRICITY REGULATORY
COMMISSION,
SHILLONG - 793 001

PETITION FOR
APPROVAL OF
ANNUAL REVENUE REQUIREMENT & TARIFF
FOR THE FINANCIAL YEAR 2010-2011

By



Meghalaya State Electricity Board
Lumjingshai Short Round Road
Shillong - 793 001

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BEFORE THE HON'BLE MEGHALAYA STATE ELECTRICITY REGULATORY COMMISSION

FILE / PETITION NO.....
CASE NO.....

IN THE MATTER OF

APPROVAL OF TARIFF OF MESEB WITHIN THE STATE OF MEGHALAYA FOR THE PERIOD 01-04-2010 TO 31-03-2011 UNDER MEGHALAYA STATE ELECTRICITY REGULATORY COMMISSION (DETERMINATION OF TARIFF) REGULATION 2006 (REGULATION 6 OF 2006); MEGHALAYA STATE ELECTRICITY REGULATORY COMMISSION (FURNISHING OF DETAILS FOR DETERMINATION OF TARIFF) REGULATION 2009 (REGULATION 4 OF 2009) AND UNDER SECTION-62 READ WITH SECTION 86 OF THE ELECTRICITY ACT 2003

AND IN THE MATTER OF

MEGHALAYA STATE ELECTRICITY BOARD; LUMJINGSHAI, SHILLONG – 793001, MEGHALAYA

PETITIONER

IT IS RESPECTFULLY SUBMITTED BY THE PETITIONER THAT:-

1. The Power Supply Industry in Meghalaya had been under the control of the Meghalaya State Electricity Board (MeSEB) with effect from 21st January 1975. Generation, Transmission and Distribution of electricity including Rural Electrification in the State had been entrusted to the MeSEB with the objective of creating the conditions for the sustainable development along with improvement of efficiency of services in this sector.
2. After formation of the Meghalaya State Electricity Regulatory Commission (MSERC), the first Order for approval of ARR/Tariff 2007-08 was issued by the Hon'ble MSERC on 17th December 2007 and was made effective from January 2008.
3. The second Order for approval of ARR/Tariff 2008-09 was issued by the Hon'ble MSERC on 30th September 2008 and was made effective from October 2008. However, a section of industrial consumers, viz. Byrnihat Industries Association, Byrnihat, had appealed against the above Order dated 30.09.08 before the Hon'ble Appellate Tribunal of Electricity (APTEL), New Delhi. The Hon'ble APTEL, while disposing the aforesaid appeal, had remitted the matter to the Hon'ble MSERC, with the direction to undertake truing-up exercise for the financial year 2007-08 with the financial data ending March 2008 and examine the submissions and contentions of the Appellant in accordance with law. Pursuant to the direction of the Hon'ble APTEL, the truing-up exercise was taken up by the Hon'ble MSERC and the revised Order for approval of ARR/Tariff 2008-09 was issued on 10th September 2009 to be made effective with retrospective effect from October 2008. The MeSEB has appealed against this revised Order dated 10.09.09 before the Hon'ble APTEL, and the same is expected to be disposed off in FY 2010-11.
4. The third Order for approval of ARR/Tariff 2009-10 was issued by the Hon'ble MSERC on 30th November 2009. However, the MeSEB has filed a Review Petition against this Order. The Hon'ble Commission vide Order dated 29th January 2010 has disposed this Review Petition and given its approval of ARR / Tariff 2009 -10 which was made effective from February 2010.

5. The Overall T&D loss during 2007-08 was 33.34 % and during 2008-09 was 31.36 %. For 2009-10, the T&D loss is estimated at 30.06 % which is proposed to be brought down to 27.08 % in 2010-11. It may be mentioned that as on 31st March 2009 there are about 37.83 % un-metered consumers, not only under domestic category but under other categories too. Similarly, there are a number of HT feeders without metering. This has necessitated the assessment of consumption of un-metered consumers based on certain assumptions, due to which the computation of T&D losses may not be accurate. The metering of consumers is being done by the Board from its own resources and every effort is being made to achieve 100% metering. This will enable a more accurate assessment of T&D losses.
6. The Hon'ble Commission, vide letter F. No. MSERC/Tar-Det-13/09/240 dated 17.08.2009 has asked MeSEB to submit the AT&C loss figures in the format prescribed by it. This format entails calculation of the AT&C loss for energy availability, energy sold and collection within the State only. Based on this calculation, the AT&C loss during 2007-08 was 28.91 % and during 2008-09 was 28.73 %. For 2009-10, the AT&C loss is estimated at 30.12 %. The increase in AT&C loss in FY 2009-10 was because the members of Byrnihat Industries Association have been making only part payment on the Electricity Bills raised by the MeSEB, pending disposal of the Appeal filed by the MeSEB before the Hon'ble Appellate Tribunal for Electricity, New Delhi against the Tariff Order 2008-09 dated 10.09.2009 passed by the Hon'ble Commission. The MeSEB has appealed against this revised Order dated 10.09.09 before the Hon'ble APTEL, and the same is expected to be disposed off in FY 2010-11. The AT&C loss is proposed to be brought down to 26.70 % in 2010-11.
7. The Annual Revenue Requirement (ARR) for the 2010-11 is estimated at Rs. 496.72 crores. The expected revenue for 2010-11 as per existing tariff (Order dated 29th January 2010), based on the projected energy availability of 1199.81 MU for sale which is estimated at Rs. 464.82 crores, resulting in a revenue deficit of Rs. 31.90 crore. The MeSEB therefore files this petition before the Hon'ble MeSERC for approval of ARR and determination of tariff for FY 2010-11.
8. The Statement of Accounts 2008-09, approved and adopted by the Board has been submitted to the Hon'ble Commission. The Statement of Accounts 2008-09 is presently being audited by the office of CAG. Moreover, the Board is on the verge of restructuring and the restructuring package is being finalized. Under the circumstances, the Statement of Accounts 2008-09 approved and adopted by the Board is adopted in this petition.
9. The applicant, therefore, humbly prays to the Hon'ble Commission to pass appropriate orders on the following:
 - a. Approval of ARR and proposed tariffs for different categories for 2010-11 as submitted in the petition.

- b. That the figures of the Statement of Accounts 2008-09 approved and adopted by the Board, be accepted in this petition.
- c. To pass such orders, as Hon'ble Commission may deem fit and proper and necessary in view of the facts and circumstances of the case.
- d. To condone the delay in filing this Tariff Petition.
- e. To condone any inadvertent omissions, errors & shortcomings and delay permit the applicant to add/change/modify/alter this filing and make further submissions as may be required at later stages.

10. The resolution of the Board, authorizing the undersigned to file this Tariff Petition and also to appear before the Hon'ble Commission on behalf of the Board, as and when required by the Hon'ble Commission, is enclosed along with the required affidavit verifying the petition.

(Klailang Nalle War)

Superintending Engineer,

(Regulatory Affairs and Franchisee Development)

For & on behalf of Meghalaya State Electricity Board

Affidavit

Affidavit

Board's Resolution No.7 (2/2010) dated 11.02.2010

Resolution: Agenda item No 7 (2/2010)

**Subject – PROPOSAL FOR APPROVAL OF TARIFF PETITION 2010-11 TO BE FILED
BEFORE THE MSERC**

The Board's Members, Meghalaya State Electricity Board; vide Resolution No. 7 (2/2010) dated 11.02.2010 have approved the Tariff Petition to be placed before Hon'ble Chairman, Meghalaya State Electricity Regulatory Commission (MSERC) in pursuance to Meghalaya State Electricity Regulatory Commission (Determination of Tariff) Regulation 2006 (Regulation 6 of 2006); Meghalaya State Electricity Regulatory Commission (Furnishing of Details for Determination of Tariff) Regulation 2009 (Regulation 4 of 2009) and under Section-62 read with Section 86 of the Electricity Act 2003.

The Board has also decided that Sri K.N. War, Superintending Engineer, Regulatory Affairs and Franchisee Development be authorized to sign and file the petition on behalf of MeSEB for the Tariff of 2010-2011 and he be authorized to sign application on plain paper/affidavit etc. to make the statement before the MSERC.

DETAILED TEXT OF PETITION

1. INTRODUCTION:

The State of Meghalaya was carved out of the erstwhile State of Assam in 1972. The state has a population of 23.06 lakh as per 2001 census and is spread over an area of 22,429 sq. km in 7 districts comprising 9 major towns and 5782 villages. The Meghalaya State Electricity Board (MeSEB) has been entrusted with generation, transmission and distribution of electricity within the state.

The Meghalaya State Electricity Board (MeSEB) was bifurcated from the Assam State Electricity Board (ASEB) in 1975 when the installed capacity inherited was 65.2 MW. With the commissioning of Stage-III HEP (1979) & Stage IV HEP (1992), the installed capacity increased by 120 MW. All the above are hydel power stations with the main reservoir at Umiam for all the stages. Therefore, all these stages depend mainly on water availability at the Umiam reservoir. Another project, viz. Myntdu Leshka HEP (3 X 42 MW) is scheduled to be commissioned in 2010-11. Power generation varies during lean season and monsoon season. Up to 2009-10, the generation generally varied from 20 MW to 180 MW depending on the availability of water (off peak and peak). For 2010 -11, power generation during lean season and monsoon season is expected to be as indicated below:

LEAN VRS MONSOON GENERATION – A GENERAL TREND

	LEAN SEASON	MONSOON
GENERATION DURING PEAK	110-130 MW	210-225 MW
GENERATION DURING OFF PEAK	5-60 MW	100-160 MW
AVAILABILITY OF POWER (AVERAGE)	840 MILLION UNITS PER YEAR	

2. EXISTING POWER SYSTEM

2.1 Generation:

The installed capacity in the state as on 31.03.2009 was 185.2 MW. In November 2009, Sonapani Micro Hydel Station (1.5 MW) was commissioned, taking the total installed capacity to 186.7 MW, as shown in Table-1 below. The state also has a share of 181.16 MW from the central generating stations of NEEPCO, NHPC and NTPC, as shown in Table-2 below:

Table-1: Own Generation

Serial No.	Name of Station	No. of Units	Capacity (MW)	Total Capacity (MW)	Year of Commissioning
1	Umiam Umtru Stage I	I	9	36	21.02.1965
		II	9		16.03.1965
		III	9		06.09.1965
		IV	9		11.09.1965
2	Umiam Umtru Stage II	I	9	18	22.07.1970
		II	9		24.07.1970
3	Umiam Umtru Stage III	I	30	60	26.01.1979
		II	30		30.03.1979
4	Umiam Umtru Stage IV	I	30	60	16.08.1992
		II	30		06.09.1992
5	Umtru Power Station	I	2.8	11.2	01.04.1957
		II	2.8		01.04.1957

		III	2.8		01.04.1957
		IV	2.8		01.04.1968
6.	Micro Hydel	I	1.5	1.5	Nov 2009
	Total			186.7	

Table-2: Share from Central Generating Stations

Sl. No.	Name of Power Station	Capacity (MW)	% Share	MW Share
1	Loktak HEP , NHPC	105	12.14	12.75
2	Khandong HEP, NEEPCO	50	16.65	8.33
3	Kopili I HEP, NEEPCO	200	17.15	34.30
4	Kopili II HEP, NEEPCO	25	18.65	4.66
5	AGTPP, NEEPCO	84	11.34	9.53
6	AGBPP, NEEPCO	291	11.55	33.61
7	Doyang HEP, NEEPCO	75	11.23	8.42
8	Ranganadi HEP, NEEPCO	405	11.25	45.56
9	FSTPP, NTPC	1600	0.00	0.00
10	KHSTPP- I, NTPC	840	0.00	0.00
11	KHSTPP- II, NTPC *	1500	1.6	24.00
12	TSTPP, NTPC	1000	0.00	0.00
	Total	6175		181.16

* (a) Only 2(two) units have been declared under commercial operation.

(b) The capacity of Loktak HEP has been reduced to 90 MW from 105 MW original capacity.

2.2 Transmission Network:

The state has a network of 455.182 Circuit Km 132 KV Single Circuit line and 129.54 Circuit Km 132 KV Double Circuit line, the details of which are given in **ANNEXURE-I A**. Moreover, there are 12 nos. of 132/33 KV sub-stations, the details of which are in **ANNEXURE-I B**.

The power system of MeSEB is inter-connected to the power systems of the neighbouring states in the North Eastern region at 132 KV. It may be mentioned that the power system of all the states in the North Eastern region are integrated with the 400/220 KV network of Power Grid Corporation of India Limited. This provides a stable operation for the state power system.

2.3 Sub-Transmission/Distribution Network:

The details of the existing sub-transmission and distribution network as on 31.03.2009 (provisional) are as below:

33/11 KV Sub-stations	= 105 Nos;	313 MVA Capacity
33 KV Transmission Line	= 1651.11 Circuit Km	
11 KV Lines	= 10110.63 Circuit Km	
LT Lines	= 9513.66 Circuit Km	
11/0.4 KVA Distribution Transformers	= 5471 Nos;	448.212 MVA Capacity

3. WORK IN PROGRESS

3.1 Generation capacity:

The MeSEB is currently executing the works of hydro electric projects, as indicated in ANNEXURE-II. With the completion of these projects, the installed capacity will increase from 186.7 MW to 354.2 MW.

3.2 Transmission Network:

The MeSEB is taking up the transmission projects, as indicated in ANNEXURE-III A and ANNEXURE-III B. These projects will increase the network of 132 KV Single Circuit line by 118.80 Circuit Km, 132 KV Double Circuit line by 220.61 Circuit Km, 132/33 KV sub-stations by 3 nos and 220/132KV sub-station by 1 no.

3.3 Distribution Network:

The strengthening of the distribution network which is associated with village electrification is being done through the funds under Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) and is scheduled to be completed by June 2011.

3.4 Rural Electrification:

The total number of villages in the State as per 2001 Census is 5782 Nos. The village electrification is presently being done under Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY) programme sanctioned by the Rural Electrification Corporation Limited.

4. ENERGY SALE:

The MeSEB has analyzed the trends of the category-wise data for the past years. The data includes units sold, number of consumers and connected load. These trends have been used in forecasting the data for the FY 2010-11. The projections for FY 2010-11 are generally made on CAGR basis.

4.1 Category-wise energy sale:

Due to a continuing gap between availability and demand, especially during lean seasons, restriction in sale of energy is imposed even during FY 2009-10. Restriction on use of power shall also continue in FY 2010-11. The category-wise energy sale is as indicated in Table 3 below.

Table 3: Category-wise Energy Sale

(All Figures are in MUs)

Consumer Category	2008-09 (Statement of Accounts)	2009-10 (Estimated)	2010-11 (Projected)
	Units (MU)	Units (MU)	Units (MU)
Domestic			
LT	209.72	216.75	247.28
HT	16.97	16.88	19.06
KJ	4.31	5.34	7.35
Sub-Total	231.00	238.97	273.69
Commercial			
LT	33.62	35.85	39.34
HT	10.03	10.52	11.69
Sub-Total	43.65	46.37	51.03

Consumer Category	2008-09 (Statement of Accounts)	2009-10 (Estimated)	2010-11 (Projected)
	Units (MU)	Units (MU)	Units (MU)
Industrial			
LT	4.95	5.19	5.71
HT (Above 1MW)	276.07	291.42	331.70
HT (Below 1MW)	18.92	14.88	16.35
Sub-Total	294.99	306.3	353.76
EHT	228.60	193.6	251.83
Public Service			
PL	1.50	1.70	1.87
Public Water Works (LT)	5.74	5.97	6.37
Public Water Works (HT)	23.96	26.01	28.81
Sub-Total	31.20	33.68	37.05
AP	0.50	0.57	0.63
General Purpose			
LT	9.20	9.41	10.35
HT(Bulk Supply)	64.86	66.11	77.14
Sub-Total	74.06	75.52	87.49
Crematorium	0.22	0.22	0.22
Board's offices & Employees	36.32	36.79	38.98
Inter-State			
Assam (General Purpose)	10.88	11.76	13.13
Sub-Total	10.88	11.76	13.13
U.I / Bilateral	88.23	65.00	92.00
Total	1044.60	1013.97	1199.81

* - This projection is as per normal restrictions imposed in previous years.

Bilateral sale (including UI), which was 88.23 MUs in 2008-09 and estimated as 65.00 MUs during 2009-10 is projected at 92.00 MU in 2010-11, due to increase of own generation on account of the scheduled commissioning of MLHEP.

4.2 Category-wise Number of Consumers and Connected Load

The MeSEB has 2,56,627 consumers as on 31.03.2009. The consumers under domestic category constitute as high as 90.22 % of the total consumers with 39.80 % of the connected load. The high percentage of domestic customers with sale of power at medium & low voltage contributes to the higher technical & commercial losses. However, the number of industrial consumers is very low, but these constitute about 40.18 % of the total connected load. The other categories constitute 9.35 % of the total consumers and 20.01 % of the connected load. The category-wise number of consumers and connected load is as indicated in ANNEXURE-IV.

5. POWER AVAILABILITY FROM STATE HYDEL STATIONS & THROUGH PURCHASE:

Meghalaya is a power deficit State due to accelerated load growth caused by a liberalized industrial policy of the State Government. This liberalized policy has encouraged power intensive industries to set up industrial units, mainly in the Byrnihat Industrial area, Ri Bhoi District and at Lumshnong, Jaintia Hills District, with a demand of about 200 MW. This is in addition to the normal increase in the demand. The demand is expected to rise further in view of Government policy for 100 % electrification of all villages and households.

At present, there is a wide gap in demand and availability of power in the State. The data regarding the availability of power from State's own generation and Central share, both during monsoon seasons and lean seasons, are given in Table 4 below.

Table 4: Demand & Availability Scenario

Serial No.	Particulars	FY 2009-10	FY 2010-11
1	Peak Demand / (Unrestricted)	425.10 MW	431.60 MW
2	Peak Demand Met / (Restricted) - Monsoon	250 MW	320 MW
	- Lean	220 MW	250 MW
3	Power Availability from Own Generation		
i.	Peak During Monsoon Seasons	160 - 180 MW	210 - 225 MW
ii.	Average During Monsoon Seasons	95.65 MW	110 MW
iii.	Peak During Lean Seasons.	80 - 100 MW	110 - 130 MW
iv.	Average During Lean Seasons	37.92 MW	42 MW
4	Central Share (NEEPCO, NHPC & Free Power)	202.27 MW	181.16 MW
i.	Peak During Monsoon Seasons.	120 - 150 MW	105 - 135 MW
ii.	Off Peak During Monsoon Seasons.	100 - 140 MW	85 - 125 MW
iii.	Peak during Lean Seasons	100 - 120 MW	85 - 105 MW
iv.	Off Peak During Lean Seasons	60 - 85 MW	45 - 70 MW

5.1 Own Generation:

The energy availability from own generation is dependent on the monsoon. The maximum generation recorded during the last decade was 665.38 MU in 2007-08. The generation of the last two years and the projection for FY 2010-11 is given in the Table 5 below.

Table 5: Own Generation

(All figures are in MUs)

Sl. No.	Source	2008-09 (Pre-audited)	2009-10 (Estimated)	2010-11 (Projected)
1	Stage I	101.23	120.21	108.25
2	Stage II	55.41	55.22	48.71
3	Stage III	160.17	159.24	160.8
4	Stage IV	193.76	195.55	195.72
5	Umtru	43.56	51.58	44.10
6	Micro Hydels	0.00	2.00	4.50
7	Myntdu Leshka	0.00	0.00	250.00
8	Gross Generation	554.13	583.80	812.08
9	Auxiliary consumption	1.29	2.34	3.25
10	Net Generation	552.84	581.46	808.83

Myntdu Leshka HEP is scheduled to be commissioned during the FY 2010-11. The generation from the state's own hydel stations is expected to be 808.83 MUs during FY 2010-11.

5.2 Power Purchase From Outside:

The MeSEB is also resorting to purchase of power from other sources to meet the requirement. The details of power purchase for the FY 2008-09 (Statement of Accounts), FY 2009-10 (Estimated) & FY 2010-11 (Projected) are given in Table 6 below.

Table 6: Power Purchase from Outside

(All figures are in MUs)

Sl No.	Source	2008-09 (SA)	2009-10 (Estimated)	2010-11 (Projected)
I	LONG TERM SHARE			
1	NEEPCO:			
A	Free Power	68.89	58.32	66.36
	Transmission Charge	-		
	Sub-Total(1A)	68.89	58.32	66.36
B	Purchase Power			
i	Kopli PS	99.32	82.59	88.50
ii	Kopli Stage-II PS	9.99	10.16	11.29
iii	Khandong PS	20.72	16.07	20.66
iv	AGTPP	72.28	73.02	71.53
v	AGBPP	199.40	199.38	194.36
vi	Ranganadi	176.70	122.55	146.42
vii	Doyang	25.60	21.04	23.29
viii	Supplementary bill			
	Sub-Total(1B)	604.01	524.81	556.05
2	NHPC: Loktak HEP	59.45	31.97	53.16
3	NTPC:			
i	FSTPP	61.61	22.15	0.00
ii	KHSTPP-I	31.71	9.35	0.00
iii	TSTPP	44.47	14.06	0.00
iv	KHSTPP-II	35.82	85.50	131.04
	Sub-Total(3)	173.61	131.06	131.04
	Sub-Total (I)	905.96	746.16	806.61
II	SHORT TERM PURCHASE			
A	Bilateral			
1	Shyam Century Ferro	8.25	6.43	
2	UI	33.69	3.00	30.00
3	Others	0.00	91.22	
	Sub-Total(IIA)	41.94	100.65	30.00
B	Swapping			
1	NVVN	19.61	21.50	70.00
2	TSECL	1.42		
3	OPEN ACCESS CHARGES			
	Sub-Total(IIB)	21.03	21.50	70.00
III	Reactive Energy Charges			
IV	Transmission Charges:			
i	PGCIL			
ii	RLDC Charges			
iii	AEGCL			
	Sub-Total (IV)			
	Grand Total (I to IV)	968.93	868.31	906.61

6. ENERGY BALANCE:

During 2010-11, the MeSEB proposes to swap 70 MU of energy during monsoon seasons to tide over the shortfall during lean seasons, as below:

(All figures are in MUs)

Sl. No.	Source	Availability	Swapping	Availability
1	Own generation	808.83	Less 70 MU during monsoon	738.83
2	Outside source	836.61	Add 70 MU during lean seasons	906.61
3	Total	1645.44		1645.44

The detail of energy balance is as given in Table-7 below:

Table 7: Energy Balance

(All figures are in MUs)

Sl. No.	Source	2008-09 (SA)	2009-10 (Estd.)	2010-11 (Proj.)
1	Net Own Generation	552.84	581.46	808.83
2	Power Purchased from Outside	968.93	868.31	836.61
3	Total Energy	1521.77	1449.77	1645.44
4	T&D Loss (MUs)	477.17	435.8	445.63
5	T&D Loss (%)	31.36	30.06	27.08
6	Total Energy Sale	1044.60	1013.97	1199.81

6.1 Analysis of Energy Balance:

Due to the availability constraint, the energy that is likely to be available is projected at 1645.44 MU in FY 2010-11 to meet the restricted demand of power.

As the entire own generation is hydel and 70% of central share in NER is also hydel, maximum availability of power occurs during monsoon season and during peak hours. Thus, sale of power outside the state / swapping during monsoon season is inevitable, particularly because of the regional and inter-state transmission constraints. The month-wise figure of power availability during 2007-08, 2008-09 (which experience normal monsoon) from own generation and central sector share is shown below:

(All figures are in MUs)

Month		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Own Generation	2007-08	24.05	28.64	40.92	71.03	92.17	83.94	82.21	56.81	66.87	51.57	37.78	27.00
	2008-09	20.39	25.89	46.22	50.31	51.91	63.21	67.55	53.14	49.92	51.25	40.31	32.75
Central Share	2007-08	67.85	74.84	75.02	94.01	102.20	96.36	89.57	71.56	64.48	61.43	60.73	65.88
	2008-09	52.75	63.25	85.85	108.1	105.22	93.48	86.85	71.89	67.90	64.93	52.86	52.86
Total	2007-08	91.90	103.48	115.94	165.04	194.37	180.30	171.78	128.37	131.35	113.00	98.51	92.88
	2008-09	73.14	89.14	132.07	158.43	157.13	156.69	154.40	125.03	117.82	116.18	93.17	85.61

It may be seen that availability of power during monsoon months (July-October) is 711.49 MU, which is about 45 % of the total availability of 1586.92 MU for FY 2007-08 and 626.7 MU, which is about 43 % of the total availability of 1458.81 MU for FY 2008-09.

7. TRANSMISSION & DISTRIBUTION LOSSES:

At present, there is considerable number of un-metered consumers, not only under domestic category but under other categories too. Moreover, there are many HT feeders that have no meters. The consumption of un-metered consumers is being assessed, and thus there is a possibility of higher actual consumption resulting in lower computation of T&D loss. With more meters installed against un-metered connections and with metering of HT feeders, there is a possibility of reaching more realistic position of T&D loss. In this situation, the overall T&D loss estimated at 30.06 % in FY 2009-10 is targeted to be reduced 27.08 % in FY 10-11.

7.1 Analysis of T&D Losses:

At present the break up of T&D loss in respect of technical loss and commercial loss (including due to theft/pilferage of energy) is not available. The Board is making all efforts to analyze the T&D loss, which is quite a tedious job and may require a lot of time. In general, the higher T&D losses are due to the following reasons:

- i) Long and overloaded transmission, sub-transmission and distribution lines
- ii) Un-metered connections, where actual consumption is more than the assessment being done or where flat rate billing does not cover actual consumption.
- iii) Stopped/defective meters, where billing is not being done on the basis of actual consumption
- iv) Theft/pilferage of energy.

7.2. Remedial Measures:

Efforts are being made to reduce T&D losses by way of -

- i) Strengthening transmission, sub-transmission and distribution system and re-engineering thereof
- ii) Metering of un-metered consumers and un-metered feeders
- iii) Inspection of connections, detection of theft/pilferage of energy and reducing it to the maximum possible extent

7.3. T&D Losses Reduction Plan:

Tentatively, the reduction of the overall T&D losses in coming years is planned as below:

Actual T&D loss in FY 2007- 08	= 33.34 %
Actual T&D loss during FY 2008-09	= 31.36 %
Target of reduction of T&D loss in FY 2009-10	= 30.06 %
Target of reduction of T&D loss in FY 2010-11	= 27.08 %

7.4 Metering Programme:

The metering of consumers is being done by the Board from its own resources. The Board has taken a policy decision that no new connection to any category of consumers shall be provided without meters. Efforts are being made to achieve 100% metering of consumers in the next two years.

8. AGGREGATE TECHNICAL & COMMERCIAL LOSSES (AT&C LOSSES):

Determining technical losses has traditionally been used to measure the efficiency of the electrical system, which is computed as the ratio of the difference in energy input and energy sold to the energy input. However, this does not reflect the overall efficiency of the system. This limitation is addressed by adding another parameter to the T&D losses, viz. the collection efficiency, which is defined as the ratio of the total revenue collected to the total demand raised (billing done) during the year. By combining the technical losses and collection efficiency, the Aggregate Technical and Commercial (AT&C) losses is determined, which is a measure of the total efficiency of the electrical system.

8.1. Collection Efficiency

The collection efficiency during FY 2008-09 and 2009-10 was adversely affected due to the appeal against the Tariff Order dated 30.09.2008 of the Hon'ble Commission by a section of industrial consumers, viz. Byrnihat Industries Association. In FY 2008-09, out of the revenue demand of Rs 131.53 crores raised against the aforesaid consumers (based on Tariff Order dated 30.09.2009), only Rs 99.18 crores was collected, reflecting a collection efficiency of only 75.40 % and leaving an outstanding due of Rs 28.82 crores in 2008-09. However, the collection efficiency in 2008-09 improved on account of payment of Rs 50.00 crores made by the State Government against its outstanding dues. In FY 2009-10, during the period April to August 2009, out of the revenue demand of Rs 60.79 crore raised against the aforesaid industrial consumers (based on Tariff Order dated 30.09.2008), only Rs 44.15 crore was collected, reflecting a collection efficiency of only 72.61 %.

8.2. AT&C loss

The Hon'ble Commission, vide letter F. No. MSERC/Tar-Det-13/09/240 dated 17.08.2009 has directed MeSEB to submit the AT&C loss figures in a format prescribed by it. In this format, the AT&C loss calculation takes into account only energy availability, energy sold and collection made from within the State only. The AT&C loss arrived at, based on this calculation, is shown in **ANNEXURE-V**.

9. EXPENDITURE:

9.1 Power Purchase Cost:

To meet the energy requirement in the state, power is proposed to be purchased from various sources as indicated in **ANNEXURE-VI**. During 2010-11 the quantum of power to be purchased is projected at 836.61 MU and swapping of 70 MU at an expenditure of Rs. 215.91 crore as shown in the Table 8.

Table 8: Power Purchase Cost for FY 2010-11

Sl. No.	Source	2010-11(Proj)		
		Energy (MUs)	Rate (Paisa/Unit)	Total Cost (Rs. In Cr)
I	LONG TERM SHARE			
1	NEEPCO:			
A	Free Power	66.36		
	Transmission Charge			
	Sub-Total(1A)	66.36		
B	Purchase Power			
i	Kopli PS	88.50	73.99	6.55
ii	Kopli Stage-II PS	11.29	182.92	2.07
iii	Khandong PS	20.66	118.92	2.46
iv	AGTPP	71.53	204.19	14.61
v	AGBPP	194.36	211.97	41.20
vi	Ranganadi	146.42	208.46	30.52
vii	Doyang	23.29	395.75	9.22
viii	Supplementary bill			
	Sub-Total(1B)	556.05		106.61
2	NHPC: Loktak HEP	53.16	171.67	9.13
3	NTPC:			
i	FSTPP	0.00		
ii	KHSTPP-I	0.00		
iii	TSTPP	0.00		
iv	KHSTPP-II	131.04	277.54	36.37
	Sub-Total(3)	131.04		36.37
	Sub-Total (I)	806.61		152.11
II	SHORT TERM PURCHASE			
A	Bilateral			
1	Shyam Century Ferro			
2	UI	30.00	400.00	12.00
3	Others			
	Sub-Total(IIA)	30.00		12.00
B	Swapping			
1	NVVN			
2	TSECL	70.00		
3	OPEN ACCESS CHARGES			0.65
	Sub-Total(IIB)	70.00		0.65
III	Reactive Energy Charges			
IV	Transmission Charges:			
i	PGCIL			44.66
ii	RLDC Charges			1.49
iii	AEGCL			5.00
	Sub-Total (IV)			51.15
	Grand Total (I to IV)	906.61		215.91

9.2 Repair & Maintenance:

The repair and maintenance expenses are given in Table 9 below. Except for Stage I power station, which was renovated in 2001-02, the MeSEB is having outlived power stations between 30 to 50 years old. These power stations incur more expenses to maintain the scheduled generation. Also, Myntdu Leshka HEP is scheduled to be commissioned in 2010-11.

Moreover, Meghalaya being a hilly terrain state demands comparatively more investment for maintaining the transmission and distribution network. Under these circumstances there is a genuine need for incurring repair & maintenance expenses to keep the current assets under satisfactory running condition.

Table 9: R & M

(All figures are in Rs. Crore)

Serial No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Plants & Machineries	3.82	4.2	5.76
2	Building	2.10	2.31	3.17
3	Hydraulic Works	1.94	2.13	2.92
4	Civil Works	2.21	2.44	3.35
5	Lines & Cables etc.	5.27	5.80	7.96
6	Vehicle	0.49	0.54	0.74
7	Furniture & Fixtures, etc.	0.18	0.19	0.26
8	Office equipments	0.12	0.13	0.18
	Total	16.13	17.74	24.34

9.3 Employee Cost:

A significant component of the employees cost has been the terminal benefit which is being met from the revenue earning on a year to year basis. In other words, the actual pension outflow for the retired personnel of MeSEB is being managed from the revenue earned in the year. The MeSEB is also recruiting employees to meet the shortage of man power due to gradual retirement of employees. Also, the employee cost was projected keeping in mind the pay revision of employees scheduled for revision with effect from January 2010. The employee cost for FY 2008-09 (Statement of Accounts), FY 2009-10 (Estimated) & FY 2010-11 (Projected) are given below in Table 10.

Table 10: Employee Cost

(All figures are in Rs. Crore)

Sl. No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Salaries	52.50	57.75	74.55
2	Overtime	0.58	0.63	0.81
3	Dearness Allowance	12.17	13.39	17.28
4	Other Allowance	8.26	9.08	11.72
5	Medical Expenses Reimbursement	1.40	1.54	1.99
6	Leave Travel Assistance	0.00	0.00	0.00
7	Earned Leave Encashment, etc.	2.12	2.33	3.01
8	Honorarium	0.09	0.10	0.13

Sl. No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
9	Repayment under Workman's Act	0.00	0.00	0.00
10	Other Staff Cost	0.00	0.00	0.00
11	Staff Welfare Expenses	0.08	0.10	0.13
12	Terminal Benefit	27.59	30.35	39.18
Total		104.79	115.27	148.80

9.4 Administrative & General Expenses:

The administrative and general expenses of the Board are also increasing gradually due to expansion of the power sector in the state and also to keep pace with the inflation. The Table 11 below gives the breakup / details of the A & G expenses under various heads.

Table 11: A&G Expenses

(All figures are in Rs. Crore)

Serial No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Rent, Rate & Taxes	0.22	0.24	0.26
2	Insurance	0.27	0.30	0.33
3	Telephone Charges, Postage, etc.	0.37	0.41	0.45
4	Legal Charges	0.12	0.13	0.15
5	Audit Fees	0.07	0.07	0.08
6	Consultancy Fees	1.18	1.29	1.42
7	Technical Fees	0.09	0.10	0.11
8	Other professional charges, others	0.13	0.14	0.16
9	Conveyance and Traveling	4.02	4.42	4.86
10	Stipend, Training expenses	0.13	0.15	0.16
11	Other Expenses :	0.00	0.00	0.00
	Fee & Subscription	0.00	0.00	0.00
	Books & Periodicals	0.02	0.02	0.02
	Printing & Stationery	0.46	0.50	0.55
	Advertisement	0.49	0.54	0.59
	Contribution & Charity	0.01	0.01	0.01
	Electricity Charges	0.01	0.01	0.01
	Water Charges	0.00	0.00	0.00
	Entertainment	0.04	0.04	0.05
	Misc. expenses, others	0.06	0.07	0.08
12	Freight	0.00	0.00	0.00
13	Other purchase related expenses	0.23	0.26	0.28
Total		7.92	8.71	9.58

9.5 Depreciation:

Depreciation has been computed on the opening Gross Fixed Assets for each class / category of assets individually for approval as part of the annual revenue requirement for 2009-10. Depreciation of asset shall increase with the commissioning of Myntdu Leshka HEP in 2010-11. The total depreciation is as indicated below. The category-wise details of assets and function-wise details of assets are given in ANNEXURE-VII A & B respectively. Table 12 below shows the depreciation

of assets for FY 2008-09 (Statement of Accounts), FY 2009-10 (Estimated) & FY 2010-11 (Projected)

Table 12: Depreciation

(All figures are in Rs. Crore)

Sl. No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Land & land rights	0.00	0.00	0.00
2	Buildings	0.58	0.63	1.85
3	Hydraulic works	2.78	3.05	8.92
4	Other civil works	0.45	0.49	1.43
5	Plant & Machinery	3.41	3.74	10.94
6	Lines & cables networks	6.16	6.77	19.80
7	Vehicles	0.38	0.41	1.20
8	Furniture & fixtures	0.16	0.22	0.64
9	Office equipments	0.20	0.22	0.64
	Total	14.12	15.53	45.42

9.6 Interest & Finance Charges:

The interest component proposed to be charged is on account of loans taken for the purpose of capital investments as well as for meeting working capital requirements. The Interest & Finance Charges for FY 2008-09 (Statement of Accounts), FY 2009-10 (Estimated) & FY 2010-11 (Projected) are given below in Table 13.

- a) Term Loan and Interest on Term Loan: Allocations of term loans have been made on an individual basis for various sources of financing, based on the capital investments being proposed to be undertaken by MeSEB.
- b) Working Capital and Interest on Working Capital: The MeSEB has proposed a total of three months estimated revenue from sales as working capital. This takes into account the time lag in realization of revenue from the consumers on account of the billing cycle as well as the period allowed to consumers for payment of their bills. The interest on working capital has been calculated at 11.0 %, the rate at which MeSEB would be able to raise this finance from financial institutions.
- c) The Hon'ble Commission in its Tariff Order 2008-09 has not allowed the provision on interest to be paid to the State Government. Accordingly, this expenditure has been deducted from Interest and Finance charges.

Table 13: Interest & Finance Charges*(All figures are in Rs. Crore)*

Sl. No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Interest on State Govt. Loan	18.23	22.93	25.22
2	Interest on Bonds	19.03	21.08	23.19
3	Interest on Loan from CSS	0.98	0.98	0.98
4	Interest on REC Loan	30.58	33.25	36.58
5	Interest on Loan from Bank	7.02	23.28	25.61
6	Penal Interest in respect of Capital Liabilities	3.41	3.84	0.00
7	Discount to consumer for timely payment of bills	1.47	0.00	0.00
8	Cost on Raising Finance	2.64	2.64	1.32
9	Premium on Redemption on Bonds / Debentures	0.00	0.00	0.00
10	Other Charges	4.21	4.21	2.10
	Sub-total	87.57	112.21	115.00
11	Less interest on State Government loan	18.23	22.93	25.22
	Total	69.34	89.28	89.78

9.7 Provision for Bad & Doubtful Debts:

The entire sale of MeSEB is on credit basis. Sales are mostly in semi urban and rural areas in a wide geographical spread and there would be occurrences of bad debts. The Hon'ble Commission has allowed an amount of Rs. 10.00 crore for bad debts in 2009-10 and a provision of Rs. 10.00 crore has also been kept in FY 2010-11.

9.8 Other Incomes:

For the purpose of calculation of ARR, other incomes include interest on loan and advance, income from investment, delayed payment surcharge, discounts/rebates from suppliers, interest from banks, and income from trading as well as miscellaneous receipts. The details for FY 2008-09 (SA), FY 2009-10 (Estimated) & FY 2010-11 (Projection) are given below in Table 14 below.

Table 14: Other Income*(All figures are in Rs. Crore)*

Sl. No.	Items	2008-09 (As per approved SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Interest on staff loans & advance	0.02	0.02	0.03
2	Income from investment	1.72	0.98	1.08
3	Delayed payment charges from consumers	32.28	18.39	20.23
4	Discount / rebates from suppliers / contractors	3.93	2.24	2.46
5	Interest from Bank	0.63	0.36	0.40
6	Income from trading	0.07	0.04	0.04
7	Miscellaneous receipt	1.14	0.64	0.70
	Total	39.79	22.67	24.94

9.9 Return on Equity:

The equity held in Board's accounts is Rs. 202.00 crore. 14% return on equity amounting to Rs. 28.28 crore has therefore been assumed for the FY 2010-11 as shown in Table 15 below.

Table 15: Return on Equity

(All figures are in Rs. Crore)

Serial No.	Particulars	2008-09 (SA)	2009-10 (Provisional)	2010-11 (Projection)
1	Opening Balance of Equity	202.00	202.00	202.00
2	Net Additions during the Year	0.00	0.00	0.00
3	Less: Capitalization	0.00	0.00	0.00
4	Closing Balance of Equity	202.00	202.00	202.00
5	Rate of Return (%)	14%	14%	14%
6	ROE	28.28	28.28	28.28

9.10 State Government Subsidy:

The State Govt. has provided RE subsidy of Rs 11.70 crore in FY 2008-09 and has kept a provision of Rs 13.68 crore in FY 2009-10. The MeSEB expect the State Govt. to provide Rs 14.00 crore as RE subsidy in FY 2010-11.

10. ANNUAL REVENUE REQUIREMENT (ARR):

The Annual Account (Statement of Accounts 2008-09) approved and adopted by the Board has been used as the base for projection of all the expenses elements of the Annual Revenue Requirement (ARR). The abstract of the provisional (ARR) for FY 2009-10 and the projected data for FY 2010-11 is presented in the Table 16 below.

Table 16: Annual Revenue Requirement

(All figures are in Rs. Crore)

Sl. No	Items	2008-09 (As per SA)	2009-10 (Estd)	2010-11 (Proj)
1	Power purchase.	201.64	253.53	215.91
2	Repair and maintenance	16.13	17.74	24.34
3	Employee Cost	104.79	115.27	148.80
4	Administrative and General expense	7.92	8.71	9.58
5	Depreciation	14.12	15.53	45.42
6	Interest and finance charges	69.34	89.28	89.78
7	Provision for bad and doubtful debts	6.27	10.00	10.00
13	Provision for Income Tax	4.21	9.33	9.33
	Sub-total (1)	424.42	519.39	553.16
8	Less other income	39.79	22.67	24.94
9	Less Interest Capitalisation	48.33	60.19	35.54
10	Less Employee Cost Capitalised	8.46	9.31	10.24
11	Less Subsidy	11.70	13.68	14.00
	Sub-total (2)	108.28	105.85	84.72
	Net after deduction (1-2)	316.14	413.54	468.44
12	Add Return on Equity	28.28	28.28	28.28
14	Net Annual Revenue Requirement	344.42	441.82	496.72

11. REVENUE AT CURRENT TARIFF:

Revenue projected for FY 2010-11 is calculated based on the projected sale of energy category-wise and rates of the existing tariff (Tariff Order dated 29th January 2010). The revenue, which is projected at Rs. 464.82 crore is given in ANNEXURE-VIII.

12. REVENUE DEFICIT AT CURRENT TARIFF:

From the statement of ARR at para 10 and Revenue receipts at para 11, it may be seen that the ARR projected for FY 2010-11 is Rs. 496.72 crore against the revenue projected at Rs 464.82 crore, thus leaving a deficit of Rs.31.90 crore, as shown in Table 17 below:

Table 17: Revenue Deficit at Current Tariff

(All figures are in Rs. Crore)

Serial No.	Particulars	2010-11 (Projection)
1.	ARR projected for FY 10-11	496.72
2.	Revenue at rates of the Tariff Order dated 30.11.2009.	464.82
3.	Surplus(+) / Shortfall(-)	(-)31.90

13. TARIFF PROPOSAL FOR FINANCIAL YEAR 2010-11:

From the above paragraph, it may be seen that the revenue deficit vis-à-vis ARR projected for FY 2010-11 is Rs.31.90 crore. Under the circumstances, the proposed category-wise tariff for FY 2010-11 under LT, HT and EHT categories are indicated below and the revenue at proposed tariff is indicated in ANNEXURE-IX.

13.1 LOW TENSION (LT) SUPPLY:

Classification of supply at Low Tension shall be as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 and the Meghalaya Electricity Supply (Amendment) Code, 2009 Regulation 6 of 2009.

CATEGORY I: DOMESTIC LOW TENSION (DLT)

This category shall be applicable to domestic consumption as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (A) and the Meghalaya Electricity Supply (Amendment) Code, 2009 Regulation 6 of 2009 para 2.

A. KUTIR JYOTI / BPL

Kutir Jyoti Connections have been grouped under domestic category with two sub-categories of Un-metered Kutir Jyoti Connections and Metered Kutir Jyoti Connections (including BPL).

I. Unmetered Kutir Jyoti

The tariff for this category of consumers is 60.00 per connection per month. The MeSEB proposes to increase the rate to Rs. 65.00 per connection / month inclusive of fixed charge.

Category	Existing Rates	Proposed Rates
Kutir Jyoti (KJ-U)	Rs. 60.00	Rs. 65.00

As no more connections shall be given without meter, hence this tariff is only applicable for the existing un-metered Kutir Jyoti connections until they are metered.

II. Metered Kutir Jyoti (Including BPL)

The MeSEB propose that the tariff shall be as per consumption at the rate of Rs. 1.70 per unit for monthly consumption within 0-30 units. If it is found that their monthly consumption in any month exceeds the limit of 0-30 units, then the billing of excess units shall be done based on the tariff prescribed for normal domestic consumers.

Category	Current Tariff	Proposed Tariff
Kutir Jyoti (KJ-M) including BPL	Rs. 1.70 per unit for monthly consumption within 30 units In case consumption in any month exceeds 30 units, then the billing of excess units shall be on the tariff prescribed for appropriate slab for normal domestic consumers.	Rs. 1.70 per unit for monthly consumption within 30 units In case consumption in any month exceeds 30 units, then the billing of excess units shall be on the tariff prescribed for appropriate slab for normal domestic consumers.

B. DOMESTIC (DLT)

I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Domestic (DLT)	Rs. 25.00	Rs. 30.00

II. **Energy Charge:** MeSEB proposes to continue the same slabs for the energy charges. The proposed energy charge for unit consumption of electricity in the various slabs is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Domestic (DLT)	First 100 Units	235	255
	Next 100 Units	275	295
	Above 200 Units	390	420

CATEGORY II: COMMERCIAL LOW TENSION (CLT)

This category shall be applicable to commercial consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (B).

I. **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Commercial (CLT)	Rs. 70.00	Rs. 80.00

II. **Energy Charges:** MeSEB proposes to continue the same slabs for the energy charges. The proposed energy charge for unit consumption of electricity in the various slabs is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Commercial (CLT)	First 100 Units	400	420
	Next 100 Units	475	500
	Above 200 Units	500	525

CATEGORY III: INDUSTRIAL LOW TENSION (ILT)

This category shall be applicable to industrial consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (C).

- I. **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Industrial (ILT)	Rs. 100.00	Rs. 100.00

- II. **Energy Charges:** MeSEB proposed to continue the same slabs for the energy charges. The proposed energy charge for unit consumption of electricity in the various slabs is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Industrial (ILT)	First 500 Units	400	400
	Next 500 Units	480	480
	Above 1000 Units	500	500

CATEGORY IV: PUBLIC SERVICE LOW TENSION (PSLT)

This category shall be applicable to public service consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (D).

A. PUBLIC LIGHTING (PL)

- I. **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Public Lighting (PL)	Rs. 70.00	Rs. 80.00

- II. **Energy Charges:** MeSEB proposed to continue the single slabs for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Public Lighting (PL)	All Units	490	515

The Street Light supply has also to be generally metered without any separate minimum charge concept, but only with Fixed Charges. However, the billing of existing un-metered connections (until they are metered) shall be done as below.

The tariff includes repairs, attendance and renewal of lamps subject to a maximum of 4 (four) renewals per point per lamp per annum, but with initial fitting at the cost of the customer. The rates given below are in addition to the fixed charge as applicable to metered supply.

Serial No.	Type of Lamps	Current Rate	Proposed Rate
		(Rupees per lamp per point per month)	(Rupees per lamp per point per month)
1.	Incandescent lamp		
	▪ 40 Watts	72.50	72.50
	▪ 60 Watts	112.00	112.00
	▪ 100 Watts	178.00	178.00
Serial No.	Type of Lamps	Current Rate	Proposed Rate
		(Rupees per lamp per point per month)	(Rupees per lamp per point per month)
2.	Fluorescent Lamps		
	▪ Up to 40 Watts	112.00	112.00
3.	Mercury Vapour Lamps	151.50	151.50
	▪ 80 Watts	232.00	232.00
	▪ 125 Watts	478.50	478.50
	▪ 250 Watts	897.50	897.50
	▪ 500 Watts		
4.	Sodium Vapour Lamps		
	▪ Up to 150 Watts	345.00	345.00
	▪ 250 Watts	545.00	545.00

B. PUBLIC WATER SUPPLY/SEWAGE TREATMENT PLANTS (WSLT)

I. **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below:

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Public Water Supply (WSLT)/ Sewage Treatment Plants	Rs. 60.00	Rs. 70.00

II. **Energy Charges:** MeSEB proposes to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Public Water Supply (WSLT) /Sewage Treatment Plants	All Units	400.00	420.00

C. GENERAL PURPOSE (GP)

I. **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
General Purpose (GP)	Rs. 50.00	Rs. 60.00

II. **Energy Charges:** MeSEB proposes to continue the same slabs for the energy charges. The proposed energy charge for unit consumption of electricity in the various slabs is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
General Purpose (GP)	First 100 Units	440	460
	Next 100 Units	475	500
	Above 200 Units	505	530

CATEGORY V: AGRICULTURE (AP)

This category shall be applicable to agricultural consumption only as per the Meghalaya Electricity Supply (Amendment) Code, 2009 Regulation 6 of 2009 para 2.

I. **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Agriculture (AP)	Rs. 30.00	Rs. 35.00

II. **Energy Charges:** MeSEB proposes to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Agriculture (AP)	All Units	130	135

CATEGORY VI: CREMATORIUM

I **Fixed Charges:** The MeSEB proposes to levy fixed charge per KW per month as below.

Category	Existing Fixed Charge per KW	Proposed Fixed Charge per KW
Crematorium	Rs. 30.00	Rs. 35.00

II **Energy Charges:** MeSEB proposes to levy energy charge for unit consumption of electricity in the various slabs as given below.

Category	Slabs of Units	Existing Tariff Rate (P/U)	Proposed Tariff Rate (P/U)
Crematorium	First 100 Units	225	240
	Next 100 Units	265	280
	Above 200 Units	365	375

13.2 HIGH TENSION (HT) SUPPLY:

Classification of supply at High Tension shall be as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 3.

The MeSEB proposes to continue with the present system of billing for KVA and Kwhr and metering shall be on the HT side. In case where metering is on the LT side, 2% transformation loss shall be added to arrive at the demand (KW / KVA) on HT side and 3% transformation loss shall be added to arrive at the consumption (Kvah / Kwhr) at HT side.

CATEGORY VII: DOMESTIC HIGH TENSION (DHT)

This category shall be applicable to domestic consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (A).

I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KVA per month as below.

Category	Existing Fixed Charge (/KVA/month)	Proposed Fixed Charge (/KVA/month)
Domestic HT (DHT)	Rs. 275.00	Rs. 300.00

II. **Energy Charges:** MeSEB proposed to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Existing Energy Charge (P/U)	Proposed Energy Charge (P/U)
Domestic HT (DHT)	400	420

CATEGORY VIII: COMMERCIAL HIGH TENSION (CHT)

This category shall be applicable to commercial consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (B).

I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KVA per month as below.

Category	Existing Fixed Charge (/KVA/month)	Proposed Fixed Charge (/KVA/month)
Commercial (CHT)	Rs. 250.00	Rs. 275.00

II. **Energy Charges:** MeSEB proposed to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Existing Energy Charge (P/U)	Proposed Energy Charge (P/U)
Commercial (CHT)	400	420

CATEGORY IX: INDUSTRIAL HIGH TENSION (IHT)

This category shall be applicable to industrial consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (C).

- I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KVA per month as below.

Category	Existing Fixed Charge (/KVA/month)	Proposed Fixed Charge (/ KVA / month)
Industrial (IHT)	Rs. 110.00	Rs. 120.00

- II. **Energy Charges:** MESEB proposed to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Existing Energy Charge (P/U)	Proposed Tariff Rate (P/U)
Industrial (IHT)	365	392

CATEGORY X: PUBLIC SERVICE HIGH TENSION (PSHT).

This category shall be applicable to public service consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (D).

A. PUBLIC WATER SUPPLY/SEWAGE TREATMENT PLANTS (WSHT)

- I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KVA per month as below.

Category	Existing Fixed Charge (/KVA/month)	Proposed Fixed Charge (/ KVA / month)
Public Water Works (WSHT)	Rs. 170.00	Rs. 185.00

- I. **Energy Charges:** MESEB proposed to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Existing Energy Charge (P/U)	Proposed Energy Charge (P/U)
Public Water Works (WSHT)	340	360

B. GENERAL PURPOSE / BULK SUPPLY (BS)

- I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KVA per month as below.

Category	Existing Fixed Charge (/KVA/month)	Proposed Fixed Charge (/KVA/month)
General Purpose/Bulk Supply (BS)	Rs. 275.00	Rs. 300.00

- III. **Energy Charges:** MeSEB proposed to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Existing Energy Charge (P/U)	Proposed Energy Charge (P/U)
General Purpose/Bulk Supply (BS)	400	420

13.3 EXTRA HIGH TENSION (EHT) SUPPLY:

Classification of supply at Extra High Tension shall be as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 3.

CATEGORY XI: INDUSTRIAL EXTRA HIGH TENSION (IEHT)

This category shall be applicable to industrial consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 4 (C).

I. **Fixed Charge:** The MeSEB proposes to levy fixed charge per KVA per month as below.

Category	Existing Fixed Charge (/KVA/month)	Proposed Fixed Charge (/ KVA / month)
Industrial (IEHT)	Rs. 100.00	Rs. 110.00

II. **Energy Charges:** MESEB proposed to continue the single slab for the energy charges. The proposed energy charge for unit consumption of electricity is given below.

Category	Existing Energy Charge (P/U)	Proposed Tariff Rate (P/U)
Industrial (IEHT)	355	382

CATEGORY XII: TEMPORARY SUPPLY (LT & HT)

This category shall be applicable to temporary consumption, as per the Meghalaya Electricity Supply Code, 2006 Regulation 7/2006 para 14.

The MeSEB proposes to continue with the existing arrangement where the fixed and energy charges shall continue to be double the standard applicable rate for all categories.

13.4. BILLING IN CASE OF EXCESS DEMAND RECORDED FOR HT CONSUMERS & ENHANCED CONNECTED LOAD IN CASE OF LT CONSUMERS:

A. For HT & EHT Consumers:

Where the maximum demand meter is installed and is working, the demand recorded in excess of the declared contract demand shall be regarded as the chargeable demand for the purpose and the energy corresponding to such excess maximum demand, shall be determined as under:

$$TU - \frac{TU \times CD}{MD} \quad \text{or} \quad TU \left(1 - \frac{CD}{MD}\right)$$

Wherein,

TU - denotes total units supplied during the month.

CD - denotes declared connected load / Contract demand,

MD - denotes actual maximum demand.

B. For LT Consumers:

Where the energy meter is installed and is working, the energy corresponding to the excess connected load shall be determined as under

$$TU - \frac{TU \times DCL}{ECL} \quad \text{or} \quad TU \left(1 - \frac{DCL}{ECL} \right)$$

Wherein,

TU - denotes total units supplied during the month.

DCL - denotes declared connected load, and

ECL - denotes existing connected load at the time of detection.

In case of unauthorized enhancement of connected load by LT consumers and unauthorized enhanced maximum demand over and above the contract demand by HT consumers, not only the fixed charges/demand charges shall be levied for excess connected load/maximum demand at two times of the normal rate, but also unit consumption corresponding to such excess connected load/maximum demand worked out as per above formulas shall also be billed at two times the normal energy charge.

13.5 BILLING IN CASE OF STOPPED/DEFECTIVE METERS:

1. Assessment where average can be computed.

Assessment of energy where meter is defective or stopped and where average consumption can be computed, the bill shall be prepared based on the average consumption of the preceding six months.

2. Assessment where average cannot be computed.

Assessment of energy where meter is defective or stopped and where average consumption cannot be computed shall be calculated with the following formula. The minimum connected load for urban area shall be 1KW and for rural area shall be 0.50 KW.

Monthly energy consumption (Kwhr) = 720 X connected load in KW x Load factor.

The load factor for different category of consumers is as below:

Serial No.	Category	Load Factor
1.	Domestic (Urban & Rural areas)	0.16
2.	Commercial	0.30
3.	Industrial (LT)	0.28
4.	Industrial (HT & EHT))	0.375
5.	Public Water Works	0.24
6.	Agriculture	0.16
7.	Public Lighting	0.50
8.	Public Service (General purpose)	0.24

14. COMPENSATION CHARGE FOR LOW POWER FACTOR:

The MeSEB proposes to discontinue the current procedure for compensation charges against low power factor for both HT and LT supply. Henceforth, the consumer shall be billed for KVAH units should the average monthly power factor of the consumer installation fall below 0.85.

Current Rate	Proposed Rate
If the average monthly power factor of the consumers installation falls below 0.85, the consumer shall, for each 1 %, pay to the Board at the rate of Rs. 2.00 per KVA per month of the maximum demand as compensation charges.	If the average monthly power factor of the consumer installation falls below 0.85, the consumer shall be billed on KVAH units, at the rate applicable for Kwhr units.

The above charges shall be applicable for the power factor within the range of 0.84 to 0.70. Should the power factor fall below 0.70, supply to such consumer shall be disconnected without notice.

15. DETAILS SUBMITTED WITH THE PETITION

The Hon'ble Commission vide Regulation 4 of 2009 (furnishing of details for determination of Tariff) Regulation 2009 requires that the MeSEB shall also furnish the following details.

- a) Copy of License granted for Distribution – the same is enclosed in **ANNEXURE - X**
- b) Form 1-27 appended in the above Regulation 4 of 2009. The said Forms have been enclosed accordingly along with the Petition.

ANNEXURE-I A

132 KV Double Circuit Lines (in Circuit KM):		As on March 2009
1	Mawlai – Mawngap	12.00
2	Stage-I to Stage-III	17.54
3	Stage-III to Umtru	41.1
4	Umtru P/S to Kehelipara	11.3
5	Stage-IV P/S to Sarusajai (Megh. Portion)	47.6
Total		129.54

132 KV Single Circuit Lines (in Circuit KM):		As on March 2009
1	Mawngap to Nangalbibra (via Nongstoin S/S)	115.2
2	Mawngap to Cherra	30.16
3	Mawlai to NEHU S/S	7.86
4	NEHU S/S to Khliehriat Line – I	56.60
5	NEHU S/S to NEIGHRIMS	6.90
6	NEIGHRIMS to Khliehriat	69.5
7	Khliehriat to Rattacherra	48.36
8	Stage-I P/S to Mawlai S/S	12.05
9	Stage-I P/S to Umiam S/S	7.00
10	Umiam S/S to NEHU S/S	4.87
11	Stage-III P/S – Stage-IV P/S (1 st Ckt)	8.02
12	Stage-III P/S – Stage-IV P/S (2 st Ckt)	9.05
13	Stage-I P/S – Stage-II P/S	3.00
14	Nangalbibra to Tura	68.70
15	Umtru- EPIP-II	2.38
16	Khliehriat to Power Grid Line II	5.532
Total		455.182

ANNEXURE-I B

GRID SUB-STATION CAPACITY AS ON 31.03.09

Serial No	Name of the Grid S/S	Voltage Ratio	As on March 2009		
			Capacity (MVA)	No. of Transformer	Total MVA
1	Mawlai	132/33 KV	20.00	3	60.00
2	NEHU	132/33 KV	20.00	2	40.00
3	Khliehriat	132/33 KV	20.00	1	20.00
			5.00	1	5.00
		33/11 KV	5.00	2	10.00
4	Cherra	132/33 KV	12.50	1	12.50
		33/11 KV	10.00	1	10.00
5	Nongstoin	132/33 KV	12.50	1	12.50
		33/11 KV	5.00	1	5.00
6	Nangalbibra	132/33 KV	12.50	2	25.00
		132/11 KV			0.00
7	Rongkhon	132/33 KV	20.00	1	20.00
		132/33 KV	5.00	3	15.00
8	EPIP-I	132/33 KV	20.00	2	40.00
9	EPIP-II	132/33 KV	50.00	1	50.00
			20.00	1	20.00
10	NEIGHRIMS	132/11 KV	10.00	2	20.00
11	Lumshnong	132/33/11 KV	10.00	1	10.00
12	Umiam	132/33 KV	20.00	1	20.00
TOTAL MVA					395.00

ANNEXURE-II

GENERATION UNITS (WORK IN PROGRESS):

S. No.	Name & Location	Capacity (MW)	Approved Cost (Rs. in Crore)	Financing Pattern	Year of Commencement	Schedule Date of Commissioning
1	Leshka HEP	42 (1st Unit)	671.29	Debt : Equity = 70:30	Nov 2001	Mar 2010
		42 (2nd Unit)			Nov 2001	Apr 2010
		42 (3rd Unit)	114.59		Nov 2001	Oct 2010
2	New Umtru	20 (1st Unit)	226.4	HUDCO = 70% DONER = 30%	Apr 2007	Aug 2011
		20 (2nd Unit)				Oct 2011
3	Lakroh SHP	1.5	7.15	MNRE Funding Grant : Equity = 75:25	Aug 2004	Nov 2010

ANNEXURE- III (A)

TRANSMISSION LINES (WORK IN PROGRESS):

Serial No.	Name of the Line		Voltage Level (KV)	No. of Ckt (SC/DC)	Ckt Km.	Approved Cost (Rs. In Crore)	Financing Pattern	Year of Commencement	Schedule Date of Commissioning	Remarks
	From	To								
1	LILO of Stage IV Sarusajai line at Umtru Power Station		132	SC	0.80	3.50	NEC	2006	Mar 2010	NEC
2	Leshka	Khliehriat	132	DC	24.00	10.79	Grant : Loan = 100:0	2006	Dec 2009	ACA
3	Agia, Assam	Nangalbibra	132	SC	110.00	43.32	Grant : Loan = 90:10	2007	Dec 2010	NEC
4	R& M of Protection System		-			4.85	Grant : Loan = 90:10	2007	Mar 2010	NEC
5	Misa	Killing	220	DC	115.00	126.74	Grant : Loan = 90:10	2007	Mar 2010	DONER/SPA
6	Killing	Byrnihat (EPIP-II)	132	DC	10.11	9.41	Grant : Loan = 90:10	2009	Mar 2010	SPA
7	Stage I PS	Mawngap	132	DC	29.50	22.40	Grant : Loan = 60:40	2007	June 2010	ACA
8	Rongkhon	Ampati	132	DC	42.00	33.32		2009		Retained by DONER

GRID SUB-STATION (WORK IN PROGRESS):

Serial No.	Name of Sub-Station	Voltage Ratio	Capacity MVA	No of Units	Total MVA	No. of Feeder (33KV)	Approved Cost (Rs. in Crores)	Financing Pattern	Year of Commencement	Schedule Date of Commissioning
1	Umiam*	132/33 KV	20	1	20	2	8.37	NEC	2006	Mar 2010
2	Mawngap	132/33 KV	20	2	40	2	22.44	ACA	2009	June 2010
3	Mendipathar	132/33 KV	20	2	40	4	8.47	NEC	2009	Dec 2010
4.	Killing	220/132 KV	160	2	320	5(132 KV)	126.74	DONER & NLCPR	2007	Mar 2010

* Work of 2nd Unit in progress.

CATEGORY-WISE NUMBER OF CONSUMERS AND CONNECTED LOAD

Consumer Category	2008-09 (As per Approved SA.)			2009-10 (Provisional)			2010-11 (Projected)		
	Connected Load / Contract Demand (MVA)	Units (MU)	Number of Consumers	Connected Load / Contract Demand (MVA)	Units (MU)	Number of Consumers	Connected Load / Contract Demand (MVA)	Units (MU)	Number of Consumers
Domestic									
LT	230.01	209.72	206703	243.32	216.75	210704	245.01	247.28	214916
HT	9.85	16.97	53	11.84	16.88	56	11.84	19.06	59
KJ	7.45	4.31	24771	7.71	5.34	26351	8.46	7.35	26878
Sub-Total	247.31	231.00	231527	262.87	238.97	237111	265.31	273.69	241853
Commercial							0.00		
LT	42.67	33.62	21134	44.37	35.85	21534	45.50	39.34	21959
HT	9.41	10.03	62	10.34	10.52	86	12.32	11.69	93
Sub-Total	52.23	43.65	21197	54.86	46.37	21621	57.97	51.03	22053
Industrial									
LT	13.13	4.95	959	12.56	5.19	980	12.71	5.71	1000
HT (Above 1MW)	114.82	276.07	35	132.18	291.42	35	132.90	331.70	35
HT (Below 1MW)	31.14	18.92	99	20.34	14.88	100	23.81	16.35	102
Sub-Total	159.09	294.99	1093	165.08	306.30	1115	169.42	353.76	1137
EHT	90.60	228.60	10	94.70	193.60	11	112.70	251.83	13
HT & EHT	236.56	523.59	144	247.22	499.90	146	269.41	599.88	150
Public Service									
PL	0.37	1.50	106	0.36	1.70	107	0.38	1.87	109

Consumer Category	2008-09 (As per Approved SA.)			2009-10 (Provisional)			2010-11 (Projected)		
	Connected Load / Contract Demand (MVA)	Units (MU)	Number of Consumers	Connected Load / Contract Demand (MVA)	Units (MU)	Number of Consumers	Connected Load / Contract Demand (MVA)	Units (MU)	Number of Consumers
Public Water Works (LT)	5.14	5.74	288	5.62	5.97	293	5.69	6.37	298
Public Water Works (HT)	7.36	23.96	26	7.36	26.01	27	7.38	28.81	28
Sub-Total	12.87	31.20	420	13.34	33.68	427	13.45	37.05	435
AP	0.50	0.50	31	0.33	0.57	31	0.33	0.63	31
General Purpose									
LT	10.06	9.20	2195	11.29	9.41	2220	11.51	10.35	2264
HT(Bulk Supply)	46.43	64.86	153	45.50	66.11	153	45.93	77.14	156
Sub-Total	56.49	74.06	2348	56.79	75.52	2373	57.44	87.49	2420
Crematorium	0.15	0.22	1	0.15	0.22	1	0.15	0.22	1
Board's offices & Employees	0.00	36.32		0.00	36.79	0	0.00	38.98	0
Inter-State									
Assam (General Purpose)	2.25	10.88	1	2.25	11.76	3	2.25	13.13	3
Sub-Total	2.25	10.88	1	2.25	11.76	3	2.25	13.13	3
U.I / Bilateral	0.00	88.23		0.00	65.00	1	0.00	92.00	1
Total	621.34	1044.60	256627	650.22	1013.97	262693	678.87	1199.81	267946

FORMAT FOR DATA REG. AT&C LOSS OF DISCOMS (As per MSERC's letter F. No. MSERC/Tar-Det-13/09/240 dated 17th August 2009).
ANNEXURE-V

Name of the state: Meghalaya State Electricity Board

Sl No.	Particulars	Calculation	Unit	2004-05	2005-06	2006-07	2007-08	2008-09 (pre-audit)	2009-10 (prov)	2010-11 (proj)	Remark	
1	Generation (own as well as any other connected generation net after deducting auxiliary consumption) within area of supply of DISCOMS	A	MU	635.35	514.44	389.09	663.06	552.84	581.46	808.83	Gross generation minus aux consumption	
2	Input energy (metered import) received at interface points of DISCOM network.	B	MU	589.62	689.76	840.37	733.96	830.95	761.48	704.24	Actual drawal from Grid	
3	Input energy (metered Export) by the DISCOM at interface points of DISCOM network.	C	MU	7.40	8.76	9.03	9.75	10.88	11.76	13.13	Supply to ASEB at 33 KV	
4	Total energy available for sale within the licensed area to the consumers of the DISCOM	D=A+B-C	MU	1217.57	1195.44	1220.43	1387.27	1372.91	1331.18	1499.94		
5	Energy billed to metered consumers within the licensed area of the DISCOM	E	MU	852.82	723.51	778.49	893.27	945.49	937.41	1094.74	Metered data only not available.	
6	Energy billed to un-metered consumers within the licensed area of the DISCOM	F	MU								Umetered data only not available	
7	Total energy billed	G=E+F	MU	852.82	723.51	778.49	893.27	945.49	937.21	1094.74	Total minus (UI & ASEB)	
8	Amount billed to consumers within the licensed area of the DISCOM	H	Rs. in crore	192.92	207.56	213.06	255.97	334.04	408.23	462.19	Total minus (UI & ASEB)	
9	Amount realized by the DISCOM out of the amount billed at H #	I										Total + (Govt. O/S for 08-09 only) + subsidy minus (UI & ASEB)
	Revenue from sale of power			182.10	189.67	211.83	249.82	333.98	391.53	450.17		
	RE subsidy			10.80	10.80	12.00	10.80	11.70	13.68	14.00		
	Power purchased subsidy			0.00	0.00	12.15	22.00	0.00	0.00	0.00		
	Total		192.90	200.47	235.98	282.62	345.68	405.21	464.17			
10	Collection Efficiency (%)	$J=(I/H) \times 100$	%	99.99	96.58	110.76	110.41	103.48	99.26	100.43		
11	Energy realized by the DISCOM	K=J*G	MU	852.73	698.80	862.24	986.27	978.44	930.28	1099.44		
12	Distribution Loss (%)	$L=\{(D-G)/D\} \times 100$	%	29.96	39.48	36.21	35.61	31.13	29.60	27.01		
13	AT&C Loss (%)	$M=\{(D-K)/D\} \times 100$	%	29.96	41.54	29.35	28.91	28.73	30.12	26.70		

Amount received in the current year for the amount billed in the previous years was not excluded in this head. However subsidy received against the current year's sale of electricity is considered in this head.

Note: 1. ABT was implemented in NER w.e.f. November 2003. Hence drawal data of 2003-04 was available only from November 2003.

2. Audited figures has been taken for computing of AT&C losses. However, provisional figures was adopted for 2008-09

3. Energy billed to metered and un-metered consumers seperately within the licensed area of the DISCOM is not available.

4. The collection efficiency during FY 2008-09 and 2009-10 was adversely affected due to the appeal against the Tariff Order dated 30.09.2008 of the Hon'ble Commission by a section of the industrial consumers and by the MeSEB against the Hon'ble Commission's Tariff Order dated 10th September 2009 with the Appellate Tribunal for Electricity, New Delhi. This appeal is expected to be disposal off in 2010-11 and the outstanding dues from industries are expected to be settled in 2010-11.

POWER PURCHASE COST

Sl. No.	Source	2008-09 (Pre-audit)			2009-10 (Estd.)			2010-11(Proj)		
		Energy (MUs)	Rate (Paisa/Unit)	Total Cost (Rs. In Cr)	Energy (MUs)	Rate (Paisa/Unit)	Total Cost (Rs. In Cr)	Energy (MUs)	Rate (Paisa/Unit)	Total Cost (Rs. In Cr)
I	LONG TERM SHARE									
1	NEEPCO:									
A	Free Power	68.89			58.32			66.36		
	Transmission Charge	-								
	Sub-Total(1A)	68.89			58.32			66.36		
B	Purchase Power									
i	Kopli PS	99.32	74.91	7.44	82.59	70.47	5.82	88.50	73.99	6.55
ii	Kopli Stage-II PS	9.99	166.17	1.66	10.16	174.21	1.77	11.29	182.92	2.07
iii	Khandong PS	20.72	110.49	2.29	16.07	113.25	1.82	20.66	118.92	2.46
iv	AGTPP	72.28	180.55	13.05	73.02	194.47	14.20	71.53	204.19	14.61
v	AGBPP	199.40	198.09	39.50	199.38	201.88	40.25	194.36	211.97	41.20
vi	Ranganadi	176.70	159.31	28.15	122.55	198.53	24.33	146.42	208.46	30.52
vii	Doyang	25.60	310.94	7.96	21.04	376.90	7.93	23.29	395.75	9.22
viii	Supplementary bill			10.71						
	Sub-Total(1B)	604.01		110.76	524.81		96.12	556.05		106.61
2	NHPC: Loktak HEP	59.45	120.10	7.14	31.97	163.49	5.23	53.16	171.67	9.13
3	NTPC:									
i	FSTPP	61.61	224.31	13.82	22.15	282.17	6.25	0.00		
ii	KHSTPP-I	31.71	222.96	7.07	9.35	273.80	2.56	0.00		
iii	TSTPP	44.47	152.46	6.78	14.06	219.06	3.08	0.00		
iv	KHSTPP-II	35.82	239.35	8.57	85.50	264.33	22.60	131.04	277.54	36.37
	Sub-Total(3)	173.61		36.24	131.06		34.49	131.04		36.37
	Sub-Total (I)	905.96		154.14	746.16		135.84	806.61		152.11

Sl. No.	Source	2008-09 (Pre-audit)			2009-10 (Estd.)			2010-11(Proj)		
		Energy	Rate	Total Cost	Energy	Rate	Total Cost	Energy	Rate	Total Cost
		(MUs)	(Paisa/Unit)	(Rs. In Cr)	(MUs)	(Paisa/Unit)	(Rs. In Cr)	(MUs)	(Paisa/Unit)	(Rs. In Cr)
II	SHORT TERM PURCHASE									
A	Bilateral									
1	Shyam Century Ferro	8.25	529.70	4.37	6.43	530.00	3.41			
2	UI	33.69	301.28	10.15	3.00	300.00	0.90	30.00	400.00	
3	Others	0.00			91.22	800.00	72.98			
	Sub-Total(IIA)	41.94		14.52	100.65		77.28	30.00	12.00	
B	Swapping									
1	NVVN	19.61			21.50			70.00		
2	TSECL	1.42								
3	OPEN ACCESS CHARGES			0.2774			0.20		0.65	
	Sub-Total(IIB)	21.03		0.2774	21.50		0.20	70.00	0.65	
III	Reactive Energy Charges			0.04						
IV	Transmission Charges:									
i	PGCIL			31.28			34.63		44.66	
ii	RLDC Charges			1.38			1.68		1.49	
iii	AEGCL						3.90		5.00	
	Sub-Total (IV)			32.66			40.21		51.15	
	Grand Total (I to IV)	968.93		201.64	868.31		253.53	906.61	215.91	

ANNEXURE VII-A

CATEGORYWISE DETAILS OF ASSETS: *(All figures in Rupees Crores)*

Serial No	Particulars of Assets	2008-09 (As per Statement approved)			2009-10 (Estimated)			2010-11 (Projection)		
		Gross Block	Accumulated Depreciation	Net Fixed Assets	Gross Block	Accumulated Depreciation	Net Fixed Assets	Gross Block	Accumulated Depreciation	Net Fixed Assets
1	Land & land rights	9.33	0.00	9.33	10.26		10.26	27.67		27.67
2	Buildings	30.26	13.76	16.50	33.29	14.57	18.72	89.78	16.93	72.85
3	Hydraulic works	125.46	61.54	63.92	138.01	65.15	72.86	372.22	75.71	296.51
4	Other civil works	26.83	11.30	15.53	29.51	11.96	17.55	79.59	13.90	65.69
5	Plant & Machinery	144.57	56.44	88.13	159.03	59.75	99.28	428.91	69.43	359.48
6	Lines & cables	197.69	112.31	85.38	217.46	118.90	98.56	586.50	138.16	448.34
7	Vehicles	6.99	5.50	1.49	7.69	5.82	1.87	20.74	6.76	13.98
8	Furniture & fixtures	4.10	2.09	2.01	4.51	2.21	2.30	12.16	2.57	9.59
9	Office equipments	4.44	1.89	2.55	4.88	2.00	2.88	13.16	2.32	10.84
	TOTAL	549.67	264.83	284.84	604.64	280.36	324.28	1630.73	325.78	1304.95

ANNEXURE VII-B

FUNCTIONWISE DETAILS OF ASSETS: *(All figures in Rupees Crores)*

Serial No	Particulars of Assets	2008-09 (As per Statement approved)			2009-10 (Estimated)			2010-11 (Projection)		
		Gross Block	Accumulated Depreciation	Net Fixed Assets	Gross Block	Accumulated Depreciation	Net Fixed Assets	Gross Block	Accumulated Depreciation	Net Fixed Assets
1	Thermal Generation	0.31	0.11	0.20	0.34	0.12	0.22	0.37	0.13	0.24
2	Hydel Construction	287.24	120.50	166.74	315.97	127.57	188.40	1313.20	163.68	1149.52
3	Internal Combustion	0.13	0.00	0.13	0.14	0.00	0.14	0.15	0.00	0.15
4	Transmission	58.56	29.28	29.28	64.42	31.00	33.42	70.86	32.89	37.97
5	Distribution HV	52.85	31.05	21.80	58.13	32.87	25.26	63.94	34.87	29.07
6	Distribution MLV	119.25	66.19	53.06	131.18	70.07	61.11	144.30	74.34	69.96
7	Public Lighting	0.61	0.55	0.06	0.67	0.58	0.09	0.74	0.61	0.13
8	General Equipments	30.72	17.15	13.57	33.79	18.15	15.64	37.17	19.26	17.91
9	Manufacturing of Electrical Plant	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	549.67	264.83	284.84	604.64	280.36	324.28	1630.73	325.78	1304.95

Estimated Revenue at existing tariff for LT Category of Consumers : 2010-11

Sl. No.	Category	Connected Load (KW)	Fixed Charges per KW (Rs)	Total Fixed Charges (Rs in lakhs)	Sale of Energy (MU)	Slabs of Units		Sale in each slab (MU)	Existing tariff	Amount in each slab (in lakh)	Total amount for the category (lakh)	Average tariff for the year (paise per kwhr)
									Rate (paise per Kwhr)			
1	Domestic (DLT)	208259	25	624.78	247.28	First	100 Units	138.48	235	3254.20	7354.50	297
						Next	100 Units	66.77	275	1836.05		
						Above	200 Units	42.04	390	1639.47		
2	Commercial (CLT)	38675	70	324.87	39.34	First	100 Units	13.77	400	550.76	2119.76	539
						Next	100 Units	13.77	475	654.03		
						Above	200 Units	11.80	500	590.10		
3.	Industrial (ILT)	10804	100	129.64	5.71	First	500 Units	0.57	400	22.84	407.72	714
						Next	500 Units	0.86	480	41.11		
						Above	1000 Units	4.28	500	214.13		
4.	Agriculture (AP)	281	30	1.01	0.63		All Units	0.63	130	8.19	9.20	146
5.	Public Lighting (PL)	323	70	2.71	1.87		All Units	1.87	490	91.63	94.34	505
6.	Water Supply (WSLT)	4837	60	34.82	6.37		All Units	6.37	400	254.80	289.62	455
7.	General Purpose(GP)	9784	50	58.70	10.35	First	100 Units	2.28	440	100.19	559.74	541
						Next	100 Units	2.28	475	108.16		
						Above	200 Units	5.80	505	292.70		
8.	Kutir Jyoti Unmetered (KJ-U)	7191	Rs 60/- per connection		7.35	26878	connections		-	16.13	16.13	22
	Kutir Jyoti Metered (KJ-M)						0-30 Units	170				
9	Crematorium	128	30	0.46	0.22	First	100 Units	0.12	225	2.77	6.17	280
						Next	100 Units	0.06	265	1.57		
						Above	200 Units	0.04	365	1.37		
10	Office/Employees (OE)				38.98			38.98	10	38.98	38.98	10
Total (LT)		280279		1176.99	358.100			358.10		9719.17	10896.16	304

Estimated Revenue at existing tariff for HT Category of Consumers : 2010-11

Sl. No.	Category	Contract Demand (KVA)	Billing Demand (KVA)	Sale of Energy (MU)	Fixed Charge (F/C) Energy Charge (E/C)	Existing tariff	Total amount for the year (lakh)	Total amount for the category (lakh)	Average tariff for the year (paisa per kwhr)
1.	Domestic (DHT)	11840	8880	19.06	F/C in Rs. per KVA	275	293.04	1055.44	554
					E/C in paise per Kwhr	400	762.40		
2.	Commercial (CHT)	12320	9240	11.69	F/C in Rs. per KVA	250	277.20	744.80	637
					E/C in paise per Kwhr	400	467.60		
3.	Industrial (IHT)	156710	117533	348.05	F/C in Rs. per KVA	110	1551.43	14255.25	410
					E/C in paise per Kwhr	365	12703.83		
4.	Water Supply (WSHT)	7380	5535	28.81	F/C in Rs. per KVA	170	112.91	1092.45	379
					E/C in paise per Kwhr	340	979.54		
5.	Bulk Supply (BS) including ASEB supply	48180	36135	90.27	F/C in Rs. per KVA	275	1192.46	4803.26	532
					E/C in paise per Kwhr	400	3610.80		
6	Total (HT)	236430	177323	497.88				21951.20	441
7.	Total (HT+LT)			855.98				32847.37	384

Estimated Revenue at existing tariff for EHT Category of Consumers : 2010-11

Sl. No.	Category	Contract Demand (KVA)	Billing Demand (KVA)	Sale of Energy (MU)	Existing Tariff		Total Amt. for the Year (lakhs)	Total amount for the category (lakh)	Average tariff for the year (paise per kwhr)
1	EHT	112700	84525	251.83	F/C in Rs. per KVA	100	1014.30	9954.27	395
					E/C in paise per Kwhr	355	8939.97		
Total (LT+HT+EHT)				1107.81				42801.63	386

Estimated Revenue at existing tariff for Outside State Sale : 2010-11

Sl. No.	Category	Contract Demand (KVA)	Billing Demand (KVA)	Sale of Energy (MU)	Existing		Total Amt. for the Year (lakhs)	Total Amt. for the Category (lakhs)	Average Tariff for the Year (P/U)
1	Bilateral/UI			92.00	E/C in paise per Kwhr	400	3680.00	3680.00	400
Total				1199.81				46481.63	387

ANNEXURE-IX

Estimated Revenue at proposed tariff for LT Category of Consumers : 2010-11

Sl. No.	Category	Connected Load (KW)	Fixed Charges per KW (Rs)	Total Fixed Charges (Rs in lakhs)	Sale of Energy (MU)	Slabs of Units		Sale in each slab (MU)	Proposed tariff	Amount in each slab (in lakh)	Total amt for the category (lakh)	Average tariff for the year (paise per kwhr)
									Rate (paise per Kwhr)			
1	Domestic (DLT)	208259	30	749.73	247.28	First	100 Units	138.48	255	3531.16	8016.05	324
						Next	100 Units	66.77	295	1969.59		
						Above	200 Units	42.04	420	1765.58		
2	Commercial (CLT)	38675	80	371.28	39.34	First	100 Units	13.77	420	578.30	2257.63	574
						Next	100 Units	13.77	500	688.45		
						Above	200 Units	11.80	525	619.61		
3.	Industrial (ILT)	10804	100	129.64	5.71	First	500 Units	0.57	400	22.84	407.72	714
						Next	500 Units	0.86	480	41.11		
						Above	1000 Units	4.28	500	214.13		
4.	Agriculture (AP)	281	35	1.18	0.63		All Units	0.63	135	8.51	9.68	154
5.	Public Lighting (PL)	323	80	3.10	1.87		All Units	1.87	515	96.31	99.41	532
6.	Water Supply (WSLT)	4837	70	40.63	6.37		All Units	6.37	420	267.54	308.17	484
7.	General Purpose(GP)	9784	60	70.44	10.35	First	100 Units	2.28	460	104.74	596.22	576
						Next	100 Units	2.28	500	113.85		
						Above	200 Units	5.80	530	307.19		
8.	Kutir Jyoti (KJ)	7191	Rs 65/- per connection		7.35	26878	connections	7.35		17.47	17.47	24
9	Crematorium	128	35	0.54	0.22	First	100 Units	0.12	240	2.96	6.56	298
						Next	100 Units	0.06	280	1.66		
						Above	200 Units	0.04	375	1.40		
10	Office/Employees (OE)				38.98			38.98	10	38.98	38.98	10
	Total (LT)	280279		1366.53	358.100			358.10		10390.01	11757.89	328

Compensation for low PF: If the average monthly power factor of the consumers installation falls below 0.85, the consumer shall be billed on KVAH units, at the rate applicable for kwh units.

Estimated Revenue at proposed tariff for HT Category of Consumers : 2010-11

Sl. No.	Category	Contract Demand (KVA)	Billing Demand (KVA)	Sale of Energy (MU)	Fixed Charge (F/C) Energy Charge (E/C)	Proposed tariff	Total amount for the year (lakh)	Total amount for the category (lakh)	Average tariff for the year (paise per kwhr)
1.	Domestic (DHT)	11840	8880	19.06	F/C in Rs. per KVA	300	319.68	1120.20	588
					E/C in paise per Kwhr	420	800.52		
2.	Commercial (CHT)	12320	9240	11.69	F/C in Rs. per KVA	275	304.92	795.90	681
					E/C in paise per Kwhr	420	490.98		
3.	Industrial (IHT)	156710	117533	348.05	F/C in Rs. per KVA	120	1692.47	15336.03	441
					E/C in paise per Kwhr	392	13643.56		
4.	Water Supply (WSHT)	7380	5535	28.81	F/C in Rs. per KVA	185	122.88	1160.04	403
					E/C in paise per Kwhr	360	1037.16		
5.	Bulk Supply (BS) including ASEB supply	48180	36135	90.27	F/C in Rs. per KVA	300	1300.86	5092.20	564
					E/C in paise per Kwhr	420	3791.34		
6	Total (HT)	236430	177323	497.88				23504.37	472
7.	Total (HT+LT)			855.98				35262.26	412

Compensation for low PF: If the average monthly power factor of the consumers installation falls below 0.85, the consumer shall be billed on KVAH units, at the rate applicable for kwh units.

Estimated Revenue at proposed tariff for EHT Category of Consumers : 2010-11

Sl. No.	Category	Contract Demand (KVA)	Billing Demand (KVA)	Sale of Energy (MU)	Proposed Tariff		Total Amt. for the Year (lakhs)	Total amount for the category (lakh)	Average tariff for the year (paise per kwhr)
1	EHT	112700	84525	251.83	F/C in Rs. per KVA	110	1115.73	10735.64	426
						E/C in paise per Kwhr	382		
Total (LT+HT+EHT)				1107.81				45997.89	415

Estimated Revenue at proposed tariff for Outside State Sale : 2010-11

Sl. No.	Category	Contract Demand (KVA)	Billing Demand (KVA)	Sale of Energy (MU)	Proposed Tariff		Total Amt. for the Year (lakhs)	Total Amt. for the Category (lakhs)	Average Tariff for the Year (P/U)
1	Bilateral/UI			92.00	E/C in paise per Kwhr	400	3680.00	3680.00	400
Total				1199.81				49677.89	414

Compensation for low PF: If the average monthly power factor of the consumers installation falls below 0.85, the consumer shall be billed on KVAH units, at the rate applicable for kwh units.

ANNEXURE –X

Distribution License of MeSEB.

STATEMENT SHOWING GENERATION

Form 1

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Estimated Generating Capacity during the fiscal year, in MU's ?	600.32 (FR)	599.75 (FR)	505.64 (TP)	582.35 (TP)	659.08 (TP)	812.08 (TP)
2	Actual Generation during the fiscal year, in MU's, as per the Audited Statement of Accounts or the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready?	516.72 (audited)	391.12 (audited)	665.38 (audited)	554.13 (pre-audit)	583.80 (estimated)	
3	Reason for gap between 1 & 2 above, if any ?	The energy availability from own generation is dependent on monsoon. Therefore, years with good monsoon leads to more generation as compared to estimated figures.					

Note

- 1 TY = Tariff Year for which Tariff Petition is being submitted. 2010-11
- 2 TY-1 = The Year previous to Tariff Year for which Tariff Petition is being submitted. 2009-10
- 3 TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. 2008-09
- 4 TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted 2007-08
- 5 TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. 2006-07
- 6 TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. 2005-06

Remarks

- A Data at Sl. No.1 are based on assessment of **Financial Resources (FR)** for the Annual Plan and **Tariff Petition (TP)**.
- B All figures are gross generation

STATEMENT SHOWING UTILIZATION OF CENTRAL POWER.

Form 2

Sl. No	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY(Proposed)
1	Total allocated quota of Central power during fiscal year, in MU's ?	659.59	558.05	874.52	905.96	746.16	806.61
2	Actual amount of Central power drawn during fiscal year, in MU's, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	659.59 (audited)	558.05 (audited)	874.52 (audited)	905.95 (pre-audited)	746.16 (estimated)	
3	Reason for differences between (1) & (2) above, if any ?	The figures above are scheduled energy from different ISGS plants and the billing of the respective CPU's are on the basis of scheduled energy. The difference between scheduled and actual energy is taken care by UI.					

Note

- TY = Tariff Year for which Tariff Petition is being submitted.
- 1 submitted. 2010-11
- 2 TY-1 = The Year previous to Tariff Year for which Tariff Petition is being submitted. 2009-10
- 3 TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. 2008-09
- TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted
- 4 submitted 2007-08
- TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted.
- 5 submitted. 2006-07
- 6 TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. 2005-06

STATEMENT SHOWING PURCHASE OF POWER

Form 3

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Power proposed to be purchased during the fiscal year in MU's, as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year?	816.16 (FR)	827.54 (FR)	682.06 (TO)	1043.43 (TO)	868.31 (TO)	836.61 (TP)
2	Power actually purchased during the fiscal year in MU's, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	871.66 (audited)	929.30 (audited)	924.15 (audited)	968.92 (pre-audited)	868.31 (estimated)	
3	Reason for differences between (1) & (2) above, if any ?	<p>In general, the factors influencing the quantum of power purchase are as follows:</p> <ol style="list-style-type: none"> 1. Purchase from Central Sector: Around 70% of CS generation in NER is Hydro. Hence favourable monsoon results in higher availability. Most of the power is however available during the monsoon season (June-October). 2. Additional Purchase: Purchase of power through bi-lateral arrangement is generally resorted to during dry season (Nov-May), depending on the availability of such power at affordable rates. 3. Availability from own generation and CS share: In case of low availability from own generation and CS share, more power has to be purchased from bi-lateral arrangement to enable to meet the demand to a possible extent. 4. Purchase through UI: Purchase through UI at low system frequency is un-economical and also not permitted as per IEGC guidelines 					

Note

- | | | |
|---|---|---------|
| 1 | TY = Tariff Year for which Tariff Petition is being submitted. | 2010-11 |
| 2 | TY-1 = The Year previous to Tariff Year for which Tariff Petition is being submitted. | 2009-10 |
| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

Remarks

Data at Sl. No.1 are based on assessment of **Financial Resources (FR)** for the Annual Plan, **Tariff Order (TO)** and **Tariff Petition (TP)**.

STATEMENT SHOWING TRANSMISSION & DISTRIBUTION LOSSES

Sl. No.	Details	Fiscal Year (as a %)					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Proposed % of T&D Losses during the fiscal year, as per the Organisations' Road Map for the phased reduction of T & D Losses ?	20.52	33.95	28.41	24.42	20.05	15.69
		As per FR	As per Roadmap under 11th Plan of MeSEB				
2	Actual T & D Losses as per the Audited Statement of Accounts, or the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready?	39.48	36.21	35.61	31.13	29.60 (estimated)	Not applicable
		As per data submitted in ANNEXURE V of Tariff Petition 2010-11					
3	Reasons for difference between (1) and (2) above, if any ?	In general, the higher T&D losses may be due to following reasons :- i). Lengthy and overloaded transmission, sub-transmission and distribution lines. ii) Unmetered connections where actual consumption is more than the assessment being done or where flat rate billing does not cover actual consumption. iii) Stopped/defective meters where billing is not being done on the basis of factual consumption. iv) Due to theft/pilferage of energy.					

Note

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|---|--|---------|
| 1 | TY = Tariff Year for which Tariff Petition is being submitted. | 2010-11 |
| 2 | TY-1 = The Year previous to Tariff Year for which Tariff Petition is being submitted. | 2009-10 |
| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

Remarks

There was no Roadmap figure for TY-5, hence Assessment of **Financial Resources (FR)** for the Annual Plan was shown.

STATEMENT SHOWING AGGREGATE TECHNICAL & COMMERCIAL LOSSES

Sl No.	Details	Fiscal Year (as a %)					TY (Proposed)
		TY-5	TY-4	TY-3	TY-2	TY-1	
1	Proposed % of AT&C Losses during the fiscal year, as per the Organisations' Road Map for the phased reduction of AT&C Losses?		36.80	35.62	31.29	26.68	22.05
		As per Roadmap under 11th Plan of MeSEB					
2	Actual AT&C Losses as per the Audited Statement of Accounts, or the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	41.54	29.35	28.91	28.73	30.12 (estimated)	Not Applicable
		As per data submitted in ANNEXURE V of Tariff Petition 2010-11					
3	Reasons for difference between (1) and (2) above, if any ?		achieved				Not Applicable

Note

- | | | |
|---|--|---------|
| 1 | TY = Tariff Year for which Tariff Petition is being submitted. | 2010-11 |
| 2 | TY-1 = The Year previous to Tariff Year for which Tariff Petition is being submitted. | 2009-10 |
| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

STATEMENT SHOWING BILLING-EFFICIENCY

Sl No.	Details	Fiscal Year (as a %)					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Proposed Billing-Efficiency during fiscal year, as per the Organisations' Road Map for the phased improvement of Billing-Efficiency ?	MeSEB has not proposed billing efficiency, i.e. number of bills served against number of consumers.					
2	Actual Billing-Efficiency during fiscal year as per the Audited Statement of Accounts, or the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	79.65	76.33	72.44	72.00	75.00 (estimated)	Not Applicable
3	Reasons for difference between (1) and (2) above, if any ?						Not Applicable

Note

- | | | |
|---|---|---------|
| 1 | TY = Tariff Year for which Tariff Petition is being submitted. | 2010-11 |
| 2 | TY-1 = The Year previous to Tariff Year for which Tariff Petition is being submitted. | 2009-10 |
| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

Remarks

- A There are consumers in rural areas which are being served bi-monthly bills.

STATEMENT SHOWING REVENUE COLLECTION-EFFICIENCY

Sl. No.	Details	Fiscal Year (as a %)					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Proposed Revenue Collection-Efficiency during fiscal year, as per the Organisations' Road Map for the phased improvement of Revenue Collection-Efficiency ?	MeSEB has not proposed revenue collection efficiency.			95.64	95.91	100.00
2	Actual Revenue Collection-Efficiency during fiscal year, as per the Audited Statement of Accounts, or the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	96.58	110.76	110.41	103.48	99.26 (estimated)	Not Applicable
		As per data submitted in ANNEXURE V of Tariff Petition 2010-11					
3	Reasons for difference between (1) and (2) above, if any ?				Achieved		Not Applicable

Note

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|---|--|---------|
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| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

STATEMENT SHOWING POWER DEMAND & SUPPLY POSITION

FORM-8

Sl.No.	Details	Fiscal Year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Estimated Annual Demand in MU's during the fiscal year, as per Tariff Order or as per Approved Annual Budget, if there is no Tariff Order for that fiscal year?	1414.07	1424.89	1393.24	1623.39	1449.77	1645.44
		As per FR		As per TO			As per TP
2	Actual Annual Demand during fiscal year in MU's, as per Audited Statement of Statements, or as per Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	1386.10	1318.39	1587.21	1521.77	1449.77	Not Applicable
		audited			pre-audit	estimated	
3	Overall Power Surplus / Deficit Position during the fiscal year in MU's ? (+) / (-)	-27.97	-106.5	193.97	-101.62		
4	Overall Power Surplus / Deficit Position during the fiscal year as a % ? (+) / (-)	-1.98	-7.47	13.92	-6.26		
5	Reasons for difference during the fiscal year, between (1) and (2) above, if any ?	The energy availability from own generation is dependent on monsoon. Therefore, years with good monsoon leads to more generation as compared to estimated figures.					
6	Reasons for power-deficit during the fiscal year, if any ?						

Note

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| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
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Remarks

- A Estimated annual demand is based on the restricted demand (especially for industrial consumption) with a view to reduce the quantum of additional purchase (at high rates) and limit the expenditure. Therefore, although the actual demand met may be higher than the estimated quantum, the state invariably experiences power deficit.
- B Data at Sl. No.1 are based on assessment of **Financial Resources (FR)** for the Annual Plan, **Tariff Order (TO)** and **Tariff Petition (TP)**.

STATEMENT SHOWING THE INTEREST BURDEN.

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
1	Total interest burden during the fiscal year, as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ? (Rs.in lakhs)	3383.01	4361.87	5557.00	6486.00	9290.00	8978.00
		As per Approved Annual Budget		As per Tariff Order			As per TP
2	Actual interest burden during the year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)	4210.26	5262.20	7623.81	8756.65	8928.00	8978.00
		audited	audited	audited	pre-audit	estimated	proposed
3	Actual Sale of Power during the fiscal year in MU's, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	890.37	832.75	1058.10	1044.60	1013.97	1199.81
		audited	audited	audited	pre-audit	estimated	proposed
4	Interest Burden in Paise per Unit of power sold during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	47	63	72	84	88	75
5	Remarks, if any ?						

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- 4 TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. 2007-08
- 5 TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. 2006-07
- 6 TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. 2005-06

STATEMENT SHOWING THE OTHER COST BURDEN.

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Amount included as `OTHER COSTS` in the Statement of Annual Revenue Requirement during the fiscal year, as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ? (Rs.in lakhs)	22648.17	27181.17	16547.00	34431.00	25109.00	35038.00
		As per Approved Annual Budget		As per Tariff Order			As per TP
2	Actual amount of `OTHER COSTS` during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)	35023.00	35730.00	33896.00	35508.11	40875.00	46338.00
		audited	audited	audited	pre-audit	estimated	proposed
3	Reason for differences between (1) & (2) above, if any ?						

Note

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|---|--|---------|
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| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

STATEMENT SHOWING CAPITALIZED EXPENSES INCLUDING INTEREST

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Proposed amount of expenses during the fiscal year, on Projects which have not yet been completed, to be capitalized as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ? (Rs.in lakhs)	1954.00	1994.50	3325.13	6548.08	6751.00	4578.00
		As per Approved Annual Budget				As per TO	As per TP
2	Actual amount of expenses during the fiscal year, on Projects which have not yet been completed, which have been capitalized as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?(Rs.in lakhs)	2031.93	3551.42	5513.35	5680.04	6950.00	4578.00
		audited	audited	audited	pre-audit	estimated	proposed
3	Reason for differences between (1) & (2) above, if any ?						

Note

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|---|--|---------|
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| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

STATEMENT SHOWING SUBSIDY RECEIVED

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Amount of Subsidy to be received during the fiscal year as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ? (Rs.in lakhs)	1600.00	1600.00	3400.00	1400.00	1400.00	1400.00
		As per Approved Annual Budget					
2	Actual amount of Subsidy received during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?(Rs.in lakhs)	1080.00	1080.00	2415.00	3280.00	1368.00	
		actual	actual	actual	actual	anticipated	
4	Reasons for difference between (1) & (2),above, if any ?						

Note

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|---|---|---------|
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| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
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STATEMENT SHOWING THE RECOVERY OF ARREAR DUES AGAINST SUPPLY OF POWER.

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Estimated amount of arrear dues likely to be recovered during the year, as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ? (Rs.in lakhs)	3020.86	5811.00	6349.00	7247.00	3556.91	
		As per Approved Annual Budget					
2	Amount of arrear dues actually recovered during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)	4611.78	2305.89	2305.89	7305.89		
		audited	audited	audited	pre-audit		
3	Reasons for difference between (1) & (2) above, if any						

Note

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|---|--|---------|
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| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
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STATEMENT SHOWING THE TOTAL CAPITAL INVESTMENT

FORM-14

Sl. No.	Details	Fiscal year						
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)	
1	Estimated amount likely to be invested for Capital Expenses, indicating purpose of investment, during the fiscal year, as per the Approved Annual Budget?(Rs.in lakhs)	R&M Stage-I	3636.00	0.00	0.00	0.00	0.00	0.00
		R&M Stage-II	0.00	2000.00	4265.00	0.00	4981.00	5479.00
		APDRP	4863.00	5500.00	6035.00	5300.00	0.00	0.00
		DMP	150.00	0.00	0.00	0.00	0.00	11000.00
		T&T	926.00	833.00	200.00	6165.00	8563.00	31214.00
		S&I	75.00	150.00	0.00	0.00	5264.00	503.00
		PMGY (RE)	3650.00	0.00	0.00	0.00	0.00	1478.00
		RGGVY	0.00	3300.00	5500.00	0.00	0.00	0.00
		R&M (PS)	0.00	0.00	0.00	0.00	0.00	0.00
		MLHEP	8000.00	12217.00	14000.00	27000.00	17472.00	37590.00
		New Umtru	0.00	0.00	0.00	0.00	10000.00	0.00
		Ganol HEP	0.00	0.00	0.00	0.00	0.00	0.00
		Total	21300.00	24000.00	30000.00	38465.00	46280.00	87264.00
As per Approved Annual Budget								
2	Amount actually invested for Capital Expenses during the fiscal year, indicating purpose of investment, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not year ready? (Rs.in lakhs)		10298.11	19275.32	17838.97	22099.24	39843.24	43498.24
			audited	audited	audited	pre-audit	estimated	proposed
3	Reasons for difference between (1) & (2) above, if any							

Note

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- 4 TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. 2007-08
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- 6 TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. 2005-06

STATEMENT SHOWING TOTAL BORROWINGS DURING THE YEAR

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
1	Estimated amount likely to be raised by Borrowings during the fiscal year, indicating purpose of borrowing, as per the Approved Annual Budget ? (Rs.in lakhs)	8922.18	9049.35	17314.48	17499.64	18775.99	13077.25
As per Approved Annual Budget							
2	Amount actually Borrowed during the fiscal year, indicating purpose of borrowing, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)	7140.55	20393.44	14184.14	18143.10	15385.00	13077.25
		audited	audited	audited	pre-audit	estimated	proposed
3	Reasons for difference between (1) & (2) above, if any						

Note

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|---|---|---------|
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| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
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STATEMENT SHOWING THE TOTAL EQUITY : DEBT RATIO

FORM-16

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
		(audited)	(audited)	(audited)	(pre-audit)		
1	Amount of Equity at the commencement of the fiscal year, as per records ? (Rs.in lakhs)	20200.00	20200.00	20200.00	20200.00	20200.00	20200.00
2	Amount likely to be raised as Equity during the fiscal year as per Approved Annual Budget ? (Rs.in lakhs)						
3	Amount actually raised as Equity during the fiscal year as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)						
4	Amount of Debt at the commencement of the fiscal year, as per records ? (Rs.in lakhs)	43006.79	48060.44	65091.58	74317.16	83666.72	89585.31
5	Amount likely to be raised as Debt during the fiscal year as per Approved Annual Budget ? (Rs.in lakhs)						
6	Amount actually raised as Debt during the fiscal year as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)	7140.55	20393.44	14184.14	18815.97	15385.00	13077.25
7	Total Amount of Equity at the close of the fiscal year, as per records. (Rs.in lakhs)	20200.00	20200.00	20200.00	20200.00	20200.00	20200.00
8	Total Amount of Debt at the close of the fiscal year, as per records. (Rs.in lakhs)	48060.44	65091.58	74017.16	83666.72	89585.31	93196.15
9	Equity : Debt Ratio at the close of the fiscal year, as per records. (1 : ?)	1 : 0.42	1 : 0.31	1 : 0.27	1 : 0.24	1:0.23	1:0.22

Note

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| 3 | TY-2 = Two Years previous to Tariff Year for which Tariff Petition is being submitted. | 2008-09 |
| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted. | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
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STATEMENT SHOWING THE TOTAL ASSETS & LIABILITIES OF THE ORGANISATION

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
		(audited)	(audited)	(audited)	(pre-audit)		
1	Total Assets of the Organisation at the commencement of the fiscal year, as per records ? (Rs.in lakhs)	92302.62	102084.82	123076.04	157275.75	198251.56	247814.45
2	Total Assets of the Organisation at the end of the fiscal year, as per records ? (Rs.in lakhs)	102084.82	123076.04	157275.75	198251.56	247814.45	309768.06
3	Total Liabilities of the Organisation at the commencement of the fiscal year, as per records ? (Rs.in lakhs)	119165.72	133066.14	163453.67	197519.63	237512.86	285015.43
4	Total Liabilities of the Organisation at the end of the fiscal year, as per records ? (Rs.in lakhs)	133066.14	163453.67	197519.63	237512.86	285015.43	342018.52
5	Asset : Liability Ratio of the Organisation, at the close of the fiscal year, as per records.	1 : 0.76	1 : 0.75	1 : 0.80	1 : 0.83	1:0.87	1:0.91
6	Remarks, if any						

Note

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|---|--|---------|
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**STATEMENT SHOWING THE TOTAL INVESTMENT ON RURAL ELECTRIFICATION AND THE REVENUE COLLECTED
FROM RURAL ELECTRIFICATION CONSUMERS**

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
		(audited)	(audited)	(audited)	(pre-audit)		
1	Total investment on Rural Electrification as at the commencement of the fiscal year, as per records ? (Rs.in lakhs)	3118.37	5941.22	13642.68	17587.92	19413.68	20326.56
2	Investment on Rural Electrification during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ? (Rs.in lakhs)	2822.85	7701.46	3945.24	1825.76	912.88	456.44
3	Total investment on Rural Electrification as at the close of the fiscal year, as per records ? (Rs.in lakhs)	5941.22	13642.68	17587.92	19413.68	20326.56	20783.00
4	Total Outstanding Debt for the RE Programme at the close of the fiscal year, as per records ? (Rs.in lakhs)						
	(a). Loan amount	6987.54	7013.97	7586.28	8748.83	10061.15	11570.32
	(b).Outstanding interest	1959.26	2704.74	3491.73	4491.62	5839.11	7590.84
5	Total No. of Rural Electrification Consumers as at the close of the fiscal year, as per records ?	138567	143480	175149	159836	165950	170000
6	Total Amount of Revenue collected from Rural Electrification Consumers during the fiscal year, as per records ? (Rs in lakh)	1762.11	2303.31	2410.42	2960.37	3180.53	3560.00
7	Total Revenue collection-cost for collecting revenue from Rural Electrification Consumers during the fiscal year, if available ? (Rs in lakh)	The MeSEB is not having the accounting system for segregation of revenue collection cost for rural consumers. The data may be furnished after such system is introduced in the Board.					

Note

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|---|---|---------|
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| 4 | TY-3 = Three Years previous to Tariff Year for which Tariff Petition is being submitted | 2007-08 |
| 5 | TY-4 = Four Years previous to Tariff Year for which Tariff Petition is being submitted. | 2006-07 |
| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

STATEMENT SHOWING MAN POWER : POWER SOLD RATIO.

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY (Proposed)
1	Total Number of Manpower employed, including wage-employment, during the fiscal year, excluding manpower employed in Projects which have not yet started generating power, as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ?	3642	3638	3665	3599	3600	3650
		audited	audited	audited	pre-audit	estimated	proposed
2	Total Number of Unit of energy sold during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	890.37	832.75	1058.10	1044.60	1013.97	1199.81
		audited	audited	audited	pre-audit	estimated	
3	Manpower : Energy sold ratio ? (1 manpower : Million Units of Energy sold)	4.09	4.37	3.46	3.45	3.55	3.04
4	Remarks, if any ?						

Note

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| 6 | TY-5 = Five Years previous to Tariff Year for which Tariff Petition is being submitted. | 2005-06 |

STATEMENT SHOWING MILLION UNITS OF POWER SOLD : ANNUAL REVENUE REQUIREMENT RATIO

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
1	Lakh Units of power sold during the fiscal year, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	8903.70	8327.50	10581.00	10446.00	10139.70	11998.10
		audited	audited	audited	pre-audit	estimated	proposed
2	Annual Revenue Requirement, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?(Rs.in lakhs)	32374.50	35539.00	34511.00	38052.11	44182.00	49672.00
		audited	audited	audited	pre-audit	estimated	proposed
3	Annual Revenue Requirement per unit of energy sold in paise.	2.75	2.34	3.07	2.75	2.29	2.42

Note

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**STATEMENT SHOWING TOTAL UNITS OF POWER SOLD : TOTAL REVENUE
COLLECTED RATIO**

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
1	Total Units of power sold during the fiscal year, in MU's as per Audited Statement of Accounts, or Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	890.37	832.75	1058.1	1044.6	1013.97	1199.81
		audited	audited	audited	pre-audit	estimated	proposed
2	Total Revenue collected during the fiscal year, as per Audited Statement of Accounts, or Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready? (Rs. In Lakhs)	20560.94	21413.32	23039.73	28017.12	34989.16	46481.63
3	Total Units of power sold : total Revenue collected ratio ?(1 Unit : ? Paise)	0.43	0.39	0.46	0.37	0.29	0.26

Note

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STATEMENT SHOWING THE AVERAGE UNIT COST OF POWER
(at the point of delivery to consumer)

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
1	Proposed average Unit cost of power during fiscal year in Paise per Unit, as per the Tariff Order or as per the Approved Annual Budget, if there is no Tariff Order for that fiscal year ?	3.80	4.82	2.62	4.46	3.95	4.14
2	Actual Unit cost of power during fiscal year in Paise per Unit, as per the Audited Statement of Accounts or as per the Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	3.64	4.27	3.26	3.64	4.36	4.14
3	Reason for differences between (1) & (2) above, if any ?						

Note

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STATEMENT SHOWING ANNUAL REVENUE REQUIREMENT

Sl. No.	Details	Fiscal year					
		TY-5	TY-4	TY-3	TY-2	TY-1 (Prov)	TY (Proposed)
1	Estimated Annual Revenue Requirement for fiscal year as per Tariff Order for that year, or as per Approved Budget or Annual Plan, if there is no Tariff Order for that fiscal year ?	33828.63	40158.41	27760.00	46573.00	40055.00	49672.00
		As per Approved Annual Budget			As per Tariff Order		As per TP
2	Actual Annual Revenue Requirement (AARR) for fiscal year, as per Audited Statement of Accounts, or Pre-Audited Statement of Accounts, if the Audited Statement of Accounts for that fiscal year is not yet ready ?	32374.50	35539.00	34511.00	38052.11	44182.00	49672.00
		audited	audited	audited	pre-audit	estimated	proposed
3	AARR / EARR as a % ? (+) / (=)	0.96	0.88	1.24	0.82	1.10	1.00
4	General Remarks, if any ?						

Note

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STATEMENT SHOWING THE NOTIFIED CATEGORYWISE DEMAND CHARGES

Sl. No.	Category	TY-5		TY-4	TY-3		TY-2		TY -1	TY
	Tariff effective from	1/11/2003	1/11/2005	1/11/2005	1/11/2005	1/1/2008	1/1/2008	1/10/2008	1/10/2008	1/2/2010
	Low Tension (LT) - (Rs/KW)	Apr-Oct	Nov-Mar	Apr-Mar	Apr-Dec	Jan-Mar	Apr-Sep	Oct-Mar	Apr-Jan 2010	Feb onwards
1	Domestic (DLT) & Metered Kutir Jyoti	0	0	0	0	20	20	25	25	25
2	Commercial (CLT)	0	0	0	0	50	50	70	70	70
3	Industrial (ILT)	0	0	0	0	50	50	100	100	100
4	Public Service (PSLT)	0	0	0	0	50	50	50	50	50
5	Public Water Works (WSLT)	0	0	0	0	50	50	60	60	60
6	Public Lighting (PLLT)	0	0	0	0	50	50	70	70	70
7	Agriculture (AP)	0	0	0	0	20	20	30	30	30

High Tension (HT) - Rs/KVA

1	Domestic (DHT)	120	145	145	145	150	150	300	300	275
2	Commercial (CHT)	145	176	176	176	220	220	280	280	250
3	Public Service (PSHT)	187	227	227	227	290	290	300	300	275
4	Public Water Works (WSHT)	198	240	240	240	300	300	170	170	170
5	Industrial (IHT)	80	80	80	80	100	100	145	145	110
6	Industrial (IEHT)	0	0	0	0	80	80	130	130	100

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STATEMENT SHOWING THE NOTIFIED CATEGORYWISE UNIT TARIFF

FORM-25

Sl. No.	Category	Slabs of Units	TY-5		TY-4	TY-3		TY-2		TY-1	TY	
	Tariff effective from		1/11/2003	1/11/2005	1/11/2005	1/11/2005	1/1/2008	1/1/2008	1/10/2008	1/10/2008	1/2/2010	
Low Tension (LT) - Paisa/unit			Apr-Oct	Nov-Mar	Apr-Mar	Apr-Dec	Jan-Mar	Apr-Sep	Oct-Mar	Apr-Jan 2010	Feb onwards	
1	Domestic (DLT) & Metered Kutir Jyoti	First 100 Units	155	195	195	195	195	195	235	235	235	
		Next 100 Units	190	230	230	230	230	230	275	275	275	
		Above 200 Units	265	320	320	320	320	320	320	390	390	390
2	Commercial (CLT)	First 100 Units	315	385	385	385	385	385	400	400	400	
		Next 100 Units	370	450	450	450	450	450	475	475	475	
		Above 200 Units	400	495	495	495	495	495	495	500	500	500
3	Industrial (ILT)	First 500 Units	300	375	375	375	375	375	400	400	400	
		Next 500 Units	345	425	425	425	425	425	425	480	480	480
		Above 1000 units	365	450	450	450	450	450	450	500	500	500
4	Public Service (PSLT)	First 100 Units	355	430	430	430	430	430	440	440	440	
		Next 100 Units	380	465	465	465	465	465	465	475	475	475
		Above 200 Units	405	495	495	495	495	495	495	505	505	505
5	Public Water Works (WSLT)	All Units	365	445	445	445	445	445	390	390	400	
6	Public Lighting (PLLT)	All Units	365	445	445	445	445	445	500	500	490	
7	Agriculture (AP)	All Units	100	120	120	120	120	120	150	150	130	

High Tension (HT) - Paisa/unit

1	Domestic (DHT)	All Units	165	199	199	199	199	199	300	300	400
2	Commercial (CHT)	All Units	215	260	260	260	260	260	350	350	400
3	Public Service (PSHT)	All Units	220	266	266	266	266	266	300	300	400
4	Public Water Works (WSHT)	All Units	265	320	320	320	320	320	280	280	340
5	Industrial (IHT)	All Units	210	256	256	256	256	256	445	445	365
6	Industrial (IEHT)	All Units	185	226	226	226	226	226	435	435	355

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STATEMENT SHOWING METERING STATUS

Sl No.	Details	Fiscal Year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY
		audited	audited	audited	pre-audit	estimated	proposed
1	Total number of consumers at the commencement of the fiscal year, as per record?	201051	203378	230577	262650	256627	262693
2	Total number of Metered Consumers at the commencement of the fiscal year, as per record.	69307	70497	85050	151463	159534	167693
3	Total number of Un-Metered Consumers at the commencement of the fiscal year, as per record.	131744	132881	145527	111187	97093	95000
4	Total number Metered Kutir Jyoti connections at the commencement of the fiscal year, as per record.	1472	2448	6420	9084	12468	16955
5	Total number of Un-Metered Kutir Jyoti connections at the commencement of the fiscal year, as per record.	28376	26136	22610	16003	12303	9396
6	Total number of defective meters at the commencement of the fiscal year, as per record.	38943	40547	37893	30335	28710	25080
7	Reasons for less than cent per cent electrification.						

Note

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**STATEMENT SHOWING DETAILS OF EXISTING & PROPOSED TRANSMISSION AND
DISTRIBUTION LINES & SUBSTATIONS**

SI No.	Details	Fiscal Year					
		TY-5	TY-4	TY-3	TY-2	TY-1	TY
1	Line length of Single Ckt 132 KV line.	445.55	445.76	445.13	445.13	451.88	543.88
2	Line length of Double Ckt 132 KV line.	126.09	135.09	129.54	129.54	168.47	227.97
3	Total length of 33 KV line	803.99	968.98	1543.87	1651.11	1664.11	1684.11
4	Total length of 11 KV line.	8844.78	8942.16	9829.72	10110.6	10135.63	10162.01
5	Total length of LT lines.	8153.80	8473.81	8752.86	9513.66	9601.66	9700.00
6	Total No. of 132 KV Sub-stations.	13	12	11	12	12	16
7	Total No. of 33 KV Sub-stations.	59	66	73	76	76	83
8	Total No. of 11 KV Sub-stations.	3974	4345	5293	5543	5593	5633
9	Total No. of Power Transformers.	12	12	12	12	12	12
10	Total No. of Distribution Transformers.	3974	4345	5293	5543	5593	5633

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