

DETERMINATION OF ADDITIONAL SURCHARGE FOR OPEN ACCESS CONSUMERS

SUBMITTED BY: -

**Madhya Pradesh Power Management Company
Limited, Shakti Bhawan, Vidyut Nagar,
JABALPUR**



**Madhya Pradesh Poorva Kshetra Vidyut Vitran
Company Limited,
Block No. 7, Shakti Bhawan, Vidyut Nagar,
JABALPUR**



**Madhya Pradesh Paschim Kshetra Vidyut Vitran
Company Limited,
GPH Compound, Polo Ground,
INDORE**



**Madhya Pradesh Madhya Kshetra Vidyut Vitran
Company Limited,
Bijlee Nagar Colony, Nishtha Parisar, Govindpura
BHOPAL**



BEFORE THE HON'BLE MADHYA PRADESH
ELECTRICITY REGULATORY COMMISSION, BHOPAL

Petition No. _____ of 2016

- (1) Madhya Pradesh Power Management Company Limited (MPPMCL)
Shakti Bhawan, Vidyut Nagar, Jabalpur (MP) ----- Petitioner
- (2) Madhya Pradesh Poorv Kshetra Vidyut Vitaran Company Limited (MPPoKVVCL)
Shakti Bhawan, Vidyut Nagar, Jabalpur (MP) ----- Petitioner
- (3) Madhya Pradesh Paschim Kshetra Vidyut Vitaran Company Limited (MPPaKVVCL)
GPH, Polo Ground, Indore (MP) ----- Petitioner
- (4) Madhya Pradesh Madhya Kshetra Vidyut Vitaran Company Limited (MPMKVVCL)
Nishtha Parisar, Bijlee Nagar, Govindpura, Bhopal (MP) ----- Petitioner

IN THE MATTER OF:

Petition for determination of Additional Surcharge to be recovered from Open Access consumers purchasing power from within/outside the State of Madhya Pradesh in accordance with Regulation 13.1 MPERC Open Access Regulations 2005 and Section 42 (4) of the Electricity Act 2003

The Petitioners respectfully submit as under: -

1. Madhya Pradesh Power Management Company Ltd., (hereinafter referred to as the 'Petitioner', MPPMCL, 'the Company' or 'the Licensee'), is a Company incorporated under the Companies Act, 1956 (now Companies Act 2013) and having its registered office at Block No.11, Shakti Bhawan, Vidyut Nagar, Jabalpur.
2. Madhya Pradesh Poorv Kshetra Vidyut Vitaran Company Ltd., (hereinafter referred to as the 'Petitioner', MPPKVVCL, 'the Company' or 'the Licensee' or 'East DISCOM'), is a Company incorporated under the Companies Act, 1956 (now Companies Act 2013) and having its registered office at Block No.7, Shakti Bhawan, Vidyut Nagar, Jabalpur. The Petitioner is a deemed licensee under the Fifth Proviso to Section 14 of the Electricity Act, 2003. The area of supply of the Petitioner comprises Jabalpur, Rewa, Sagar and Shahdol Commissionerary within the State of Madhya Pradesh ('MP').

3. Madhya Pradesh Paschim Kshetra Vidyut Vitaran Company Ltd., (hereinafter referred to as the 'Petitioner', MPPaKVVCL, 'the Company' or 'the Licensee' or 'West DISCOM'), is a Company incorporated under the Companies Act, 1956 (now Companies Act 2013) and having its registered office at GPH, Polo Ground, Indore. The Petitioner is a deemed licensee under the Fifth Proviso to Section 14 of the Electricity Act, 2003. The area of supply of the Petitioner comprises Indore and Ujjain Commissionerary within the State of Madhya Pradesh ('MP').
4. Madhya Pradesh Madhya Kshetra Vidyut Vitaran Company Ltd. (MPMKVVCL), (hereinafter referred to as the 'Petitioner', MPMKVVCL, 'the Company' or 'the Licensee' or 'Central DISCOM'), is a Company incorporated under the Companies Act, 1956 (now Companies Act 2013) and having its registered office at Nishtha Parisar, Bijlee Nagar Colony, Govindpura, Bhopal. The Petitioner is a deemed licensee under the Fifth Proviso to Section 14 of the Electricity Act, 2003. The area of supply of the Petitioner comprises Bhopal, Gwalior, Hoshangabad and Chambal Commissionerary within the State of Madhya Pradesh ('MP').
5. The Government of Madhya Pradesh ('GoMP' or 'State Government'), vide an Order No. 3679-FRS-18-13-2002 dated 31st May, 2005, published in the gazette of Madhya Pradesh dated 31st May 2005, have restructured the functions and undertakings of Generation, Transmission, Distribution and Retail Supply of electricity earlier carried out by the Madhya Pradesh State Electricity Board ('MPSEB' or the 'Board') and transferred the same to five Companies to function independently. The five Companies are as under: -
- M.P. Power Generating Company Ltd., Jabalpur (MPPGCL)
 - M.P. Power Transmission Company Ltd., Jabalpur (MPPTCL)
 - M.P. Poorv Kshetra Vidyut Vitaran Company Ltd., Jabalpur (MPPoKVVCL)
 - M.P. Paschim Kshetra Vidyut Vitaran Company Ltd., Indore (MPPaKVVCL)
 - M.P. Madhya Kshetra Vidyut Vitaran Company Ltd. Bhopal (MPMKVVCL)
6. With effect from 1st June 2005, the Operation and Management Agreement that existed between Madhya Pradesh State Electricity Board and the Five Companies came to end with the issue of the said Order dated 31-05-2005. The three DISCOMs viz. MPPoKVVCL, Jabalpur, MPPaKVVCL, Indore and MPMKVVCL, Bhopal started functioning independently as Distribution Licensees in their respective area of license and from the said date, they are no longer operating as an agent of or on behalf of the Board, subject to Cash Flow Mechanism (CFM) provided in the said Order.
7. On June 3, 2006 GoMP, in exercise of its powers under Section 23 (Sub-section (1), (2) and (3)) and Section 56 (Sub-section (2)) of Madhya Pradesh Vidyut Sudhar Adhiniyam, 2000 read with Section 131 (Sub-sections (1), (2), (5), (6) and (7) of Electricity Act, 2003, effected the transfer of and vesting of the functions, properties, interests, rights and obligations of MPSEB relating to the Bulk Purchase and Bulk Supply of Electricity in the State and simultaneously re-transferred and re-vested the same to MP Power Trading Company Ltd. ('Tradeco' or 'MP Tradeco'). Since then, MP Tradeco discharged the responsibilities of procurement of power in bulk and supplying to the three Electricity Distribution Companies (DISCOMs), including the Petitioner herein. The transfer was effected through "M.P. Electricity Reforms Transfer Scheme

Rules 2006” (Transfer Scheme Rules) vide Notification No.3474 /FRS/17/XIII/2002 dtd 3rd June 2006 (Transfer Scheme Rules).

8. In accordance with GoMP decision, the name of MP Power Trading Company Ltd has been changed to MP Power Management Company Ltd. MPPMCL is the holding Company of the three electricity distribution companies (DISCOMs) of MP State, viz., M. P. Poorv Kshetra Vidyut Vitaran Company Ltd., M. P. Paschim Kshetra Vidyut Vitaran Company Ltd. and M. P. Madhya Kshetra Vidyut Vitaran Company Ltd. The Petitioner (MPPMCL) has been vested with several of functions and powers that were earlier vested with the erstwhile Madhya Pradesh State Electricity Board. The Registrar of Companies MP has issued the Certificate of Incorporation Consequent upon Change of Name on 10.04.2012.

9. GoMP has entrusted the MPPMCL with the responsibility inter alia of representing the DISCOMs before the Commission with regard to filing the tariff petition and facilitating all proceedings thereon. The Management and Corporate functions agreement signed by the MPPMCL with the three DISCOMs of MP also provide for the same.

10. MPPMCL has signed “Management and Corporate Functions Agreement” on 5th June 2012, with the three DISCOMs of the State, wherein it has been agreed that the Petitioner shall perform inter alia the following functions of common nature for the DISCOMs:

- In consultation with DISCOMs, undertake long-term/ medium-term/short-term planning and assessment of the power purchase requirements for the three DISCOMs and explore opportunities for power procurement as per the regulations of MPERC;
- Allocation of power among the DISCOMs from the forthcoming projects as per retail tariff order and as per the GoMP notification and further instructions in this regard;
- Economic, reliable and cost effective power procurement of Short-term, Medium-term and Long-term and sale of surplus power, if any, for the purpose of Banking / maximization of revenue;
- Exploring opportunities for procurement of power on long-term and medium-term basis, procure power and finalizing Power Purchase Agreements (PPAs);
- The expenses of MPPMCL have been considered to be included as part of power purchase cost of the DISCOMs.

11. This Petition pertains to determination of the Additional Surcharge on Open Access consumers purchasing power from within/outside the State of Madhya Pradesh in accordance with sub-section (4) of section 42 of the Act and the sub clause (g) of clause 13.1 of MPERC (Term & conditions for Open Access in MP) Regulation 2005.

12. Hon'ble Madhya Pradesh Electricity Regulatory Commission (MPERC) has allowed Open Access to all consumers having contract demand of one MW and above, and to all the non conventional generators & captive generating plants irrespective of their installed capacity. At present 56 Consumers of State are purchasing power through the arrangement of open access. The consumer wise list of energy drawn during FY 2015-16 through open access arrangement is enclosed as **Annexure-I**.

13. Further, it is submitted that despite the consumers shifting to open access regime and procuring power from sources other than the incumbent distribution licensees, the licensees are under contractual obligation to supply power to its consumers on demand, as per the mandate under Section 43 of the Act. The said section is read as under:

"43. Duty to supply on request:

(1) Every distribution licensee, shall, on an application by the owner or occupier of any premises, give supply of electricity to such premises, within one month after receipt of the application requiring such supply:

Provided that where such supply requires extension of distribution mains, or commissioning of new sub-stations, the distribution licensee shall supply the electricity to such premises immediately after such extension or commissioning or within such period as may be specified by the Appropriate commission:

Provided further that in case of a village or hamlet or area wherein no provision for supply of electricity exists, the Appropriate Commission may extend the said period as it may consider necessary for electrification of such village or hamlet or area.

(2) It shall be the duty of every distribution licensee to provide, if required, electric plant or electric line for giving electric supply to the premises specified in sub-section (1):

Provided that no person shall be entitled to demand, or to continue to receive, from a licensee a supply of electricity for any premises having a separate supply unless he has agreed with the licensee to pay to him such price determined by the Appropriate Commission.

(3) If a distribution licensee fails to supply the electricity within a period specified in sub-section (1), he shall be liable to a penalty which may extend to one thousand rupees for each day of default."

Pursuant to the mandate of Section 43 of the Act, the Discoms have made long term agreements for purchase of power from various central sector, joint sector, private sector and MP GENCO's power projects to meet up the present & future demand of the consumers. If the large consumers of the Discoms shift to open access and start procuring power from sources other than the incumbent distribution licensees, the tied up generation capacity by the Discoms in various generating stations becomes stranded or is not utilized completely, ultimately resulting in the Discoms to bear the fixed charge of such capacity without a sound compensation recovery mechanism in place.

14. The Hon'ble Commission in the SMP No. 39 /2012, while analyzing the issue whether consumers having load exceeding 1 MW be considered as deemed open access consumers vide its order dated 05/09/2012, observed the effect of open access in the following manner:

(ii) Increased burden of tariff on the remaining consumers of the Distribution Licensee. : If all the consumers requiring power in excess of 1 MW go out of the net of the Distribution Licensee then, in that case, the present LT/HT sale ratio would get adversely affected as the sale of HT category would get substantially reduced.

Since the distribution losses are very low for HT consumers as compared to LT consumers, it will have adverse impact on the overall percentage level of distribution losses in licensees' area. The present level of normative distribution losses worked out on the basis of existing LT/HT sale ratio may have to be revisited. Normative loss levels prescribed now may require upward revision based on the changed scenario to make it reasonable/realistic. This may result in increased tariff burden on the consumers of the licensee.

(iii) Change in allocation of power: The Distribution Licensee in such a scenario would be obligated to plan for procurement of power on long term basis for consumers excluding the consumers requiring power in excess of 1 MW while at present power procurement planning is for all consumers including those with more than 1MW load. As sale of power will substantially reduce, consequent requirement of power for such sale would be much lower than at present. As a result, the Distribution Licensee may not require to avail power from long-term generators whose tariff is comparatively higher. However, since the PPAs with such generators have already been executed, the fixed cost to the generators might have to be paid. Will it be proper to recover this cost from consumers below 1MW?

(iv) Viability of the Licensee: Present financial condition of the licensees is not satisfactory and they are struggling to contain their losses. If the consumers requiring power in excess of 1 MW go out of the net of Distribution Licensee, it would further adversely affect the financial viability of the Distribution Licensee resulting in poor services to the existing consumers.

15. As observed by the Hon'ble Commission in the above order, when consumers draw power under Open Access, Discom has no option but to surrender its power and bear the fixed cost of this surrendered power, making it a stranded capacity for Discom. This results in huge financial loss to the Discom on account of the payable fixed charges of the generator or results in tariff hike for other consumer categories in order to meet the revenue and expenditure gap.

16. The Discoms would also like to submit before the Hon'ble Commission that, the two-part Retail tariff in the state of MP is not a true reflection of the fixed and variable cost which Discoms have to bear in terms of fixed and variable cost of power purchase and the fixed cost of the establishment. A part of the fixed cost borne by Discoms is recovered by the Discoms in the form of energy charges from retail consumers. Hence, the consumers opting for open access ultimately result in a quantum loss for the Discoms. A study of the tariff approved by the Hon'ble Commission and the actual recovery from consumers in MP is given as per Annexure II. It can be observed that the recovery of fixed charges from consumers is much less than the fixed charges to be paid by the Petitioners to the generators. At the same time, the recovery of variable charges from consumers, which also includes component of fixed cost of discoms like return on equity, depreciation, interest on loan, interest on working capital and O&M expenses, is slightly higher than the energy charges paid by the Petitioners to generators. This difference on the higher side in energy charges, is on account of these discom related fixed cost.

17. Further, some consumers of the Discoms are meeting part of their demand by purchasing power at the platform of Energy Exchange under short term open access. Since, there is no embargo to purchase power throughout all time blocks of the day, the consumers at their own

wish and will, are purchasing power only on those days and during those 15 minutes time slots when rates in energy exchange are low, thus making the power purchase planning and load scheduling of Discoms absurd.

18. Sub-section (4) of section 42 of the Act provides for the levy of additional surcharge over and above the wheeling charges. The said subsection is reproduced as under:

42(4) Where the State Commission permits a consumer or class of consumers to receive supply of electricity from a person other than the distribution licensee of his area of supply, such consumer shall be liable to pay an additional surcharge on the charges of wheeling, as may be specified by the State Commission, to meet the fixed cost of such distribution licensee arising out of his obligation to supply."

19. Clause 13.1 of the MPERC (Term & conditions for Open Access in MP) Regulation 2005 provides as under:

"The licensee providing open access shall levy only such fee or open access charges as may be specified by the Commission from time to time. The principles of determination of such charges are elaborated hereunder.

.....

.....

f. Surcharge – The Commission shall specify the cross subsidy surcharge for individual categories of consumers separately.

g. Additional Surcharge – The Commission shall determine the additional surcharge on a yearly basis."

20. Hon'ble Supreme Court in Sesa Sterlite Ltd. Vs. Orissa Electricity Regulatory Commission (2014) in civil appeal no. 5479 of 2013 held as under:

"25. The issue of open access surcharge is very crucial and implementation of the provision of open access depends on judicious determination of surcharge by the State Commissions. There are two aspects to the concept of surcharge – one, the cross-subsidy surcharge i.e. the surcharge meant to take care of the requirements of current levels of cross-subsidy, and the other, the additional surcharge to meet the fixed cost of the distribution licensee arising out of his obligation to supply. The presumption, normally is that generally the bulk consumers would avail of open access, who also pay at relatively higher rates. As such, their exit would necessarily have adverse effect on the finances of the existing licensee, primarily on two counts – one, on its ability to cross-subsidise the vulnerable sections of society and the other, in terms of recovery of the fixed cost such licensee might have incurred as part of his obligation to supply electricity to that consumer on demand (stranded costs). The mechanism of surcharge is meant to compensate the licensee for both these aspects."

21. Although, the Hon'ble Commission determines the cross subsidy surcharge in its retail supply tariff order on annual basis, it has not determined any additional surcharge till date, which is required to be determined annually.

22. There are the consumers who have the contract demand with the Discom and also procuring power through open access. Apart from this, there may be a case where a consumer opts to avail its total power from open access without any contract demand with the DISCOM. Such class of consumers are also liable for payment of additional surcharge because DISCOM has already entered into long term PPAs and is required to pay fixed charges for the period of the PPAs, even if it does not procure any power from a particular generating station.
23. In view of above facts and submissions, and to avoid increased burden on the finances of the licensees and prevent needless tariff hike on other consumers, the Petitioners have proposed levy of additional surcharge on all open access consumer who are availing open access, for recovery of fixed/unavoidable cost of generation.
24. The Petitioners also submit that states like Delhi vide DERC order dated 24.12.2013, Haryana vide HERC order dated 29.05.2014, Rajasthan vide RERC order dated 12.05.2015, Gujarat vide GERC order dated 12.03.2014, etc which are power surplus, have been recovering additional surcharge from their open access consumers in lieu of the fixed cost borne by them on account of surrender of energy in their power generating stations due to open access purchase by their consumers.
25. The state of MP has a contracted capacity of 16800 MW as on 31st March 2016. The maximum availability of power during the same year was 11435 MW and maximum scheduled energy was 10481 MW. The Petitioners had to surrender 1712.93 Cr units and bear a fixed a cost of Rs 2176.54 Cr against the same in FY 2015-16. The open access units purchased in FY 2015-16 were 48.25 Cr which resulted in equivalent surrender of power costing Rs 61.39 Cr.
26. For determination of additional surcharge, the Discoms have considered the fixed cost borne by them on account of month wise surrender of power. This fixed cost for surrender of power on account of open access energy scheduled by consumers has been derived. The total fixed cost of surrender of power for FY 2015-16 has been divided by the open access units to determine the additional surcharge. The additional surcharge determined as per our calculations comes out to Rs 1.27 /kWh (Rs 61.39 Cr/ 48.25 Cr units).
27. This additional surcharge is the amount of fixed cost of the stranded generation capacity, which could have been recovered from open access consumers in the form of retail tariff, had they scheduled power from the Discoms. The details of the power purchase, fixed cost for surrender of power and open access energy has been given as **Annexure III**.
28. The additional surcharge recovered by Discoms in Delhi is between 30 paise to Rs 3per unit for open access drawl during various time slots of the day. Other states like Gujarat, Haryana and Rajasthan recover Rs 0.49/ kWh, Rs 0.50/kWh and Rs 1/ kWh respectively towards additional surcharge.

29. The proceeds of additional surcharge shall be utilized to reduce the fixed charges for stranded generation capacity, payable by the Discoms in the ensuing year and thereby reducing the burden of tariff on other consumers while determination of ARR.


30. Shri F.K. Meshram, Chief General Manager (Revenue Management) of MPPMCL; Shri P.K. Singh, Executive Director (Commercial) of MPPoKVVCL; Shri Shailendra Jain, Dy, Director (Commercial) of MPPaKVVCL and Shri B.S. Khanooja, General Manager (Commercial) of MPMKVVCL have been authorized to execute and file all the documents on behalf of the respective petitioners in this regard. Accordingly, the current filing is signed and verified by, and backed by the affidavit of respective authorized signatories.


PRAYER


In view of above submissions, the Petitioners request the Hon'ble Commission to:


- a) Approve the Additional Surcharge as may be deemed appropriate as per the provision of section 42(4) of the Act, to be recovered from all open access consumer.
- b) To condone any inadvertent omissions/ errors/ shortcomings and permit the Petitioners to add/ change/ modify/ alter this filing and make further submissions as may be required at a future date
- c) To allow further submissions, addition and alteration to this Petition as may be necessitated from time to time.
- d) Pass such an order as the Hon'ble commission deems fit and proper as per the facts and circumstances of case.

Date: - 03 ___ September 2016


Shri F.K. Meshram, Chief General Manager
(Revenue Management)
MPPMCL, Jabalpur

 03.09.16
Shri P.K. Singh, ED (Commercial)
MP Poorv Kshetra Vidyut Vitaran Co.
Ltd., Jabalpur


Shri Shallendra Jain, Dy. Director (TRAC)
MP Paschim Kshetra Vidyut Vitaran Co.
Ltd., Indore.


Shri B.S. Khanooja, GM (Commercial)
MP Madhya Kshetra Vidyut Vitaran Co.
Ltd., Bhopal.

Annexure I

S.No.	DISCOM	NAME OF OPEN ACCESS CONSUMER	Contract Demand with DISCOM (KVA)
1	East DISCOM	Bhilai J.P.Cement Cement Plant,Baboopur Satna	14,000
2		Birla Corporation Ltd.P.O. Birla Vikas Satna	25,000
3		Universal Cables Ltd.P.O. Birla Vikas Satna	4,000
4		Hindalco Industries Ltd. Village0barainta.Teh0deosar Distt0stngrauiji	50,000
5		Prism Cement Ltd.Unit0I, P.O.Bathiya Via Ramvan,Distt.Satna	30,000
6		Prism Cement .Unit0II A Unit of Prism Cement Ltd.,Mankahri Satna	37,000
7		Maiher Cement Po Sarla Nagar Maiher Satna	22,000
8		Ultra Tech Cement Unit Of Birla White,Village, Bijori,Katni	2,900
9		Euroboand Industr.Pvt.Ltd.Plot No.18028,Hargarh Industrial Area,Teh0sihora Distt Jabalpur	1,500
10		Reliance Cement Co. Ltd. Vill. Bharauli , Post. Itahara Maihar Satna	45,000
11	Central DISCOM	M/s Vardhman Yarn	8,000
12		M/s Vardhman Fabrics	11,000
13		M/s Anant Spinning	13,000
14		M/s Sterling Agro	2,250
15		M/s Trident Budhni	45,000
16		M/s Hind Spinners	4,225
17		M/s Oswal Denim U-II	9,000
18		M/s SRF Ltd	10,000
19		M/s Godrej Consu mer Product, Malanpur	3,320
20		M/s Madhumilan Industries, Rajgarh	1,425
21		M/s Insulators & Electricals Mandideep	2,900
22		M/s Surya Roshni, Malanpur	2,600
23		M/s Supreme Industries Malanpur	3,400
24		M/s Lupin, Mandideep	8,040
25		M/s P&G Mandideep	7,000

S.No.	DISCOM	NAME OF OPEN ACCESS CONSUMER	Contract Demand with DISCOM (KVA)
26		M/S VRS Food Malanpur	2,500
27		M/s TEVA API Malanpur	4,600
28		M/s Satyasai, Vidisha	2,500
29		M/s Bhaskar Industries Mandideep	8,400
30		M/s SEL Manufacturing Co.Ltd	25,000
31		M/s J K Tyer & industries Ltd	7,000
32		M/s HEG Mandideep	6,000
33		M/s Sagar Manufactures	6,800
34	West DISCOM	M/S Agrawal Indotex Ltd.	2,200
35		M/S Avtec Limited, Pithampur	3,000
36		M/s Century Denim, Khargone	5,400
37		M/s Century Yarn, Khargone	3,000
38		M/s Flexituff International Ltd Pithampur	1,200
39		M/S Grasim Industries Ltd.	50,000
40		M/s Jaideep Ispat and Alloy (P) Ltd (CCD) Pithampur	10,000
41		M/s Mahima Pureson, Pithampur(SC No. 557848)	3,850
42		M/s Maral Overseas Ltd., Khargone	2,000
43		M/s Narmada Extrusion Ltd., Pithampur	1,575
44		M/s National Steel & Agro., Pithampur(Service 599210)	5,500
45		M/s Porwal Auto Components, Pithampur (SC 599217)	3,050
46		M/s Pratibha Syntex, Pithampur (SC NO. 599265)	10,000
47		M/s Ritspin Synthetic Limited (Service No. 599273)	3,000
48		M/s RSAL Steel Pvt Ltd., Pithampur(Service NO. 599116)	3,000
49		M/S Shivangi Rolling Mills Pvt Ltd	6,200
50		M/S Spentex Industries Ltd	7,400
51		M/S Sun Pharmaceutical Indst. Pvt. Ltd-I	6,400

S.No.	DISCOM	NAME OF OPEN ACCESS CONSUMER	Contract Demand with DISCOM (KVA)
52		M/S Sun Pharmaceutical Indst. Pvt. Ltd-II	5,200
53		M/S Ultratech Cement Ltd	11,000
54		M/s VE Commercial Vehicals Ltd	7,800
55		M/s Venus Alloys (P) Ltd.	3,700
56		M/s Werlit Global Bheelgaon	3,780

Annexure II

Analysis of Tariff Order and Revenue Realised for FY 2015-16

As per Tariff Order FY,2015-16		
Approved ARR	26555	Rs Cr
Revenue at Proposed Tariff	26555	Rs Cr
Power Purchase Cost	20978.73	Rs Cr
Fixed Cost of Power Purchase	9906	Rs Cr
Variable Cost of Power Purchase	16649	Rs Cr
Units of Power Purchase	64261	MU
Per unit fixed cost	1.54	Rs/ kWh
Per unit variable cost	2.59	Rs/ kWh

As per Actuals (Rs-15)		
Units sold	45511	MU
Fixed cost recovered (as per R-15)	3407	Rs Cr
Variable cost recovered (as per R-15)	19311	Rs Cr
Per unit fixed cost recovered	0.75	Rs/ kWh
Per unit variable cost recovered	4.24	Rs/ kWh

Difference of the above		
Per unit fixed cost	-0.79	Rs/ kWh
Per unit variable cost	1.65	Rs/ kWh

Annexure III

FY 15-16		Month Wise Power Purchase and Open Access							Cost of Back Energy Surrendered due to Open access
Sl no	Month	Energy entitlement (Cr Unit)	Energy Scheduled (Cr Unit)	Energy Surrendered (Cr Unit)	Fixed Charge for			OA Units (Cr Units)	
					Entitled Energy (Rs. Crs)	Scheduled Energy (Rs. Crs)	Surrendered Energy (Rs. Crs)		
1	2	3=4#5	4	5	6	7=(4/3)*6	8=6-7	9	10=(8/5)*9
1	Apr-15	579.39	455.62	123.77	631.37	463.86	167.52	8.32	11.26
2	May-15	658.61	487.10	171.51	726.37	492.81	233.57	5.20	7.08
3	Jun-15	669.50	438.62	230.87	651.61	388.82	262.79	5.11	5.82
4	Jul-15	670.13	472.17	197.96	598.68	387.12	211.56	5.23	5.59
5	Aug-15	713.20	494.21	218.98	588.35	288.12	277.63	5.40	6.85
6	Sep-15	644.59	555.14	89.45	659.74	506.75	152.99	1.63	2.79
7	Oct-15	682.43	624.41	58.03	637.84	560.93	76.90	0.79	1.05
8	Nov-15	671.92	578.97	92.95	640.92	508.40	132.52	1.67	2.38
9	Dec-15	703.40	622.12	81.27	654.90	549.94	104.96	2.49	3.22
10	Jan-16	724.32	590.59	133.72	670.75	516.54	154.21	4.09	4.72
11	Feb-16	675.63	561.75	113.87	638.34	492.38	145.95	4.96	6.36
12	Mar-16	743.11	542.57	200.53	609.08	353.14	255.94	3.36	4.29
	Total	8136.21	6423.28	1712.93	7707.96	5508.82	2176.54	48.25	61.39

Additional Surcharge Recoverable from OA consumers (Column 10/ Column 9) (Rs/ kWh)		1.27
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