



Petition to
Sikkim State Electricity Regulatory Commission

True Up for Financial Year 2023-24
Annual Performance Review for Financial Year 2024-25
Multi Year Tariff Proposal
For The
Financial Year 2025-26

Submitted by:
Power Department
Govt of Sikkim

November-2024



BEFORE HON'BLE SIKKIM STATE ELECTRICITY REGULATORY COMMISSION

FILE No.

CASE No:P-01/PDS/2024-25

**IN THE MATTER OF : Petition for
Approval of True Up for FY 2023-24
Review for the Financial Year 2024-25**

**Approval of the Annual Revenue Requirement
for the financial year 2025-26
Tariff Proposal for the year 2025-26**

AND

**IN THE MATTER OF : THE POWER DEPARTMENT
THE PETTIONER Gangtok Sikkim**

.....Petitioner

PETITIONER, UNDER SIKKIM STATE ELECTRICITY REGULATORY COMMISSION (MULTI YEAR TARIFF) REGULATIONS, 2020 READ WITH SERC (CONDUCT OF BUSINESS) REGULATIONS, 2020 FILES FOR INITIATION OF PROCEEDINGS BY THE HON'BLE COMMISSION FOR APPROVAL OF TRUE-UP FOR THE F.Y.2023-24, REVIEW FOR THE F.Y. 2024-25 AND TARIFF PROPOSAL FOR 2025-26 OF POWER DEPARTMENT OF GOVERNMENT OF SIKKIM (HEREIN AFTER REFERRED TO AS "PDS").

THE POWER DEPARTMENT, GOVERNMENT OF SIKKIM RESPECTFULLY SUBMITS:

1. The Petitioner, Power Department of Government of Sikkim has been allowed to function as Distribution Utility for the State of Sikkim.
2. Pursuant to the enactment of the Electricity Act, 2003, PDS is required to submit its Aggregate Revenue Requirement (ARR) and Tariff Petitions as per procedures outlined in section 61,62, and 64, of EA 2003, and the governing regulations thereof.
3. Further, the regulation requires that, based on the approved Business Plan and MYT Petition for Control period FY 2024-25 to FY 2026-27, the forecast of revised Aggregate Revenue Requirement, expected revenue from tariff & proposed tariff is to be submitted.



4. PDS is submitting its Petition for determination of Annual Revenue Requirement for the Control Period 2024-25 on the basis of principles outlined in the Multi Year Tariff Regulations 2020 notified by the Hon'ble Commission.
5. PDS is submitting its Petition for determination of Annual Revenue Requirement and Tariff Proposal for the Financial Year 2025-26 on the basis of principles outlined in the Multi Year Tariff Regulations 2020 notified by the Hon'ble Commission.
6. PDS is submitting its Petition for determination of Transmission Tariff for the Financial Year 2025-26.
7. The Regulation also requires PDS to submit true –Up Petition for the FY 2023-24 and the same is submitted along with this petition.
8. PDS along with this petition is submitting the statutory formats with additional/supplementary data and information and shall further make available the same to the extent available with PDS as may be required by the Hon'ble Commission during its processing.
9. The petition provides, inter-alia, PDS's approach for formulating the present petition, the broad basis for projections used, summary of the proposals being made to the Hon'ble Commission, performance of PDS in the recent past, and certain issues impacting the performance of PDS in the Licensed Area.
10. Broadly, in formulating the revised ARR & Tariff Proposal for FY 2024-25 and 2025-26, the principles specified in the Sikkim State Electricity Regulatory Commission (Terms and Condition for Determination Of Tariff for Generation .Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework) Regulation 2020 has been followed.
11. In order to align the thoughts and principles behind the petition and Tariff Proposal, PDS respectfully seeks an opportunity to present their case prior to the approval. PDS believes that such an approach would go a long way towards providing a fair treatment to all the stakeholders and may eliminate the need for a review or clarification.



In view of the above, the petitioner respectfully prays that Hon'ble Commission may:

- A. Admit the Petition
- B. Examine the proposal submitted by the Petitioner in the enclosed Petition for a favourable dispensation.
- C. Approve the True - Up for FY 2023-24 and revised ARR for FY 2024-25 and the petition for determining the Annual Revenue Requirement and Tariff Proposal for FY 2025-26 in respect of Distribution function for PDS formulated in accordance with the guidelines outlined as per the regulation of Sikkim State Electricity Regulatory Commission relating to Distribution Licensee and the principles contained in Tariff Regulations. Consider the submissions and allow the True –Up of expenses for the FY 2023-24 and revised estimates for 2023-24.
- D. PDS may also be permitted to propose suitable changes to the petition and the mechanism of meeting the revenue on further analysis, prior to the final approval by the Hon'ble Commission.
- E. Condone any inadvertent delay/ omissions/ rounding off differences/ errors/ shortcomings and PDS may please be permitted to add/ change/ modify/ alter the petition;
- F. Permit PDS to file additional data/ information as may be necessary;
- G. Pass such further and other orders, as the Hon'ble Commission may deem fit and proper, keeping in view the facts and circumstances of the case.

For Power Department Govt of Sikkim

Place: Gangtok. Sikkim

Date 20th November 2024

Petitioner



PRAYER

PETITION SEEKING

- (i) TRUE UP OF ARR FOR FY 2023-24, THE THIRD YEAR OF 2ND CONTROL PERIOD 2021 to 2023, IN TERMS OF THE SIKKIM STATE ELECTRICITY REGULATORY COMMISSION (TERMS AND CONDITIONS FOR DETERMINATION OF TARRIF FOR GENERATION, TRANSMISSION, WHELLING AND DISTRIBUTION AND RETAIL SUPPLY UNDER MULTI YEAR TARIFF FRAMEWORK) REGULATION 2020.**
- (ii) APPROVAL OF ANNUAL REVENUE REQUIREMENT FOR FINANCIAL YEAR 2024-25 THE FIRST YEAR OF THIRD CONTROL PERIOD 2024-25 to 2026-27 IN TERMS OF THE SIKKIM STATE ELECTRICITY REGULATORY COMMISSION (TERMS AND CONDITIONS FOR DETERMINATION OF TARRIF FOR GENERATION, TRANSMISSION, WHELLING AND DISTRIBUTION AND RETAIL SUPPLY UNDER MULTI YEAR TARIFF FRAMEWORK) REGULATION 2020 AND DIRECTIONS ISSUED BY THE HON'BLE SIKKIM STATE ELECTRICITY REGULATORY COMMISSION.**
- (iii) APPROVAL OF TARIFF PROPOSAL FOR FINANCIAL YEAR 2025-26 THE SECOND YEAR OF THIRD CONTROL PERIOD 2024-25 TO 2026-27 IN TERMS OF THE SIKKIM STATE ELECTRICITY REGULATORY COMMISSION (TERMS AND CONDITIONS FOR DETERMINATION OF TARRIF FOR GENERATION, TRANSMISSION, WHELLING AND DISTRIBUTION AND RETAIL SUPPLY UNDER MULTI YEAR TARIFF FRAMEWORK) REGULATION 2020 AND DIRECTIONS ISSUED BY THE HON'BLE SIKKIM STATE ELECTRICITY REGULATORY COMMISSION.**

The Petitioner Respectfully Showeth:

1. The Petitioner the Power Department Sikkim (“PDS”) is responsible for power supply in the State of Sikkim. Power requirements of PDS are met by power purchase.
2. The Hon’ble Commission is a Statutory Body and is empowered to regulate the Electricity Distribution business and determine tariff under section 62 of the Electricity Act, 2003.
3. The Commission has notified the Sikkim State Electricity Regulatory Commission(Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution and Retail supply under multiyear Tariff Framework) (Second Amendment) Regulations, 2013 on 21st May, 2014 whereby the 1st 3-year Control Period for Multi Year Tariff Regime was fixed from F.Y. 2015-16 to F.Y. 2017-18. However, due to various reasons, the ARR and Tariff proposals of the PDS could not be taken up under the Multi Year Tariff Regime. Therefore, the



PRAYER

Commission amended the said regulations thereby re-fixing the 1st 3-years Control Period from F.Y. 2018-19 to F.Y. 2020-21. Thus, the ARR and Tariff were brought under Multi Year Tariff Regime from the F.Y. 2018-19.

The Commission notified the Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution and Retail supply under multiyear Tariff Framework) Regulations, 2020 on 9th September 2020, for Control Period from F.Y. 2021-22 to F.Y. 2023-24.

The Commission had notified the period from F.Y. 2024-25 to F.Y. 2026-27 as 3rd 3-year control period for Multi Year Tariff and directed PDS to file petition for approval of ARR and Tariff in line with Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution and Retail supply under multiyear Tariff Framework) Regulations, 2020 dated 9th September, 2020.

4. For sake of convenience and brevity, the said regulations have been referred as the Regulation 2020 The Current ARR is being furnished in accordance with Regulation 2020.
5. The Hon'ble Commissioner issued the Tariff order for the FY 2024-25 dated 13th March, 2024. In terms of Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution and Retail supply under multiyear Tariff Framework) Regulations, 2020 for determination of ARR for the Financial Year 2023-24 and true-up of financial year 2022-23 as per the terms and condition Regulation, 2020.
6. In compliance with the directives, and without prejudice to the Petitioner's rights, remedies available to it under various laws. Power Department, Govt. of Sikkim is filing this petition seeking for the true up for financial year 2023-24 on the basis of the 3rd MYT Regulation, 2020 and ARR for 2024-25 on the basis of 3rd MYT Regulation, 2020 and tariff proposal 2025-26.
7. It is submitted that the present petition has been filed with specific mention and consideration of the Hon'ble Commission on following issues:



PRAYER

Tariff to ensure liquidation of Revenue Gap

As, the Petitioner has projected revenue deficit gap of Rs. 104.18 for the FY 2025-26 therefore to meet this deficit, a suitable tariff hike may be approved so that there will be no more addition in the revenue gap. The Petitioner is filing the present Petition to ensure determination of cost effective tariff.

8. This petition includes the following documents:
 - a. Affidavit verifying the Petition and the Power of Attorney for filing the same.
 - b. Computation of True up of FY 2023-24.
 - c. Forms for FY 2023-24.
 - d. Computation of ARR for FY 2024-25.
 - e. Determination of Tariff for FY 2025-26

Though the Petitioner has made all efforts and has tried diligently to ensure a comprehensive Petition, it may be possible that some aspects/components/claims/ have not been dealt in detail and/or may have inadvertently omitted. Such lack of detail/ omission, if any, is only inadvertent and ought not to be treated as a waiver of any entitlement/claim. The Petitioner craves leave of this Hon'ble Commission and reserves its right to supplement the present Petition with additional facts, additional affidavits, additional submissions and claims, if any, Nothing presented in the Petition should be treated as restricting, stopping, waiving or limiting the rights of the Petitioner to claims and entitlements which it is permitted to recover under law.

PRAYER



PRAYER

In view of the above Power Department, Govt of Sikkim requests the Hon'ble Commission to kindly admit the petition

- a .For True Up of F Y 2023-24
- b. Approve the Annual Performance Review for F Y 2024-25
- c .Approve the Projected Annual Revenue Requirement and Tariff Proposal for F Y 2025-26 .
- d . Allow the Petitioner recover the revenue gap for the F Y 2025-26
- e .Exercise the inherent powers of relaxation of the Hon'ble Commission in cases so deemed fit suo-moto by the Hon'ble Commission in the interest of determination of tariff
- f . Any other order (s) it may deem fit.

Power Department Government of Sikkim

Signed/-

Petitioner : Secretary (Revenue),Power Department,Govt. of Sikkim

Date :

19.11.2024

Gangtok



Actual Performance Review

1. Transmission and Distribution Network in the State

PDS being the deemed Licensee for Distribution and Transmission within the State of Sikkim, the PDS owns and operates the Transmission and Distribution Network within the State. The details of the Transmission and Distribution Network own and being operated by the PDS as on 31st March 2023 and 31.03.2024 are given below:

i. EHT Lines, HT Lines and LT Lines

Sl No	Description	Length As on 31.03.2023	Length As on 31.03.2024
A	EHT Lines	(Ckt.Km)	
1	220KV	NIL	10.00
2	132KV	75.40	68.50
3	66 KV	432.10	404.90
	Total EHT Lines	507.50	483.40
B	HT Lines	(Ckt.Km)	
1	11 KV (Over Head)	3214.00	3277.82
2	11 KV (Underground)	264.84	239.44
	Total Ckt.Km	3478.84	3517.26
C	LT Lines	(Ckt Km)	
1	LT (Over Head)	4982.00	5092.92
2	LT (Underground)	229.94	328.14
3	LT AB cable	48.54	48.54
	Total Ckt.Km	5260.48	5469.60

2. Power Transformers

Sl No	Description (MVA)	Quantity (No) 31.03.2023	Total Capacity (in MVA) 31.03.2023	Quantity (No) 31.03.2024	Total Capacity (in MVA) 31.03.2024
1	2.5 MVA	8	20	8	20
2	5 MVA	25	125	25	125
3	6MVA	1	6	1	6
4	7.5 MVA	6	45	6	45
5	10 MVA	12	120	12	120
6	15 MVA	1	15	1	15
7	20 MVA	1	20	1	20
8	50 MVA	2	100	2	100
	Total	56	451	56	451

OPERATIONAL REVIEW



3 .Distribution Transformers

Sl No	Description KVA	Quantity (No) 31.03.2023	Total Capacity (in KVA) 31.03.2023	Quantity (N o) 31.03.2024	Total Capacity (In KVA) 31.03.2024
1	3500			2	7000
2	3000	2	6000	2	6000
3	2500	10	25000	8	20000
4	2000	6	12000	4	8000
5	1600	6	9600	5	8000
6	1500	10	15000	8	12000
7	1250	5	6250	4	5000
8	1100			1	1100
9	1000	18	18000	3	3000
10	800	2	1600	5	4000
11	750	16	12000	17	12750
12	650	1	650	1	650
13	630	4	2520	4	2520
14	615	1	615	6	3690
15	500	155	77500	172	86000
16	450	1	450		
17	400	7	2800	11	4400
18	375	2	750		
19	350	2	700	9	3150
20	315	94	29610	46	14490
21	300	34	10200	103	30900
22	250	65	16250	72	18000
23	200	179	35800	157	31400
Sl No	Description KVA	Quantity (No) 31.03.2023	Total Capacity (in KVA) 31.03.2023	Quantity (N o) 31.03.2024	Total Capacity (In KVA) 31.03.2024
25	150	46	6900	35	5250
26	125	8	1000	40	5000
27	100	325	32500	490	49000
28	75			1	75
29	63	698	43974	661	41643
30	50	15	750	150	7500
31	25	1111	27775	1025	25625
32	16	1	16	1	16
33	10	391	3910	314	3140
	Total	3229	402360	3373	421859

OPERATIONAL REVIEW



4. Technical Improvements

a) Peak Demand

Unrestricted Peak Demand (M W) From FY 2019-2024

SL NO	Particulars	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
1	Peak Demand	134.43	146.63	147.03	135.71	138.77

b) Transformer Failure

. Transformer Failure rate w.r.t. numbers

SL NO	Particulars	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
1	D T Failure	153	162	155	133	145

c) Augmentation /Maintenance of Network Comparative information in relation to Augmentation and Maintenance of Network is given below:

Augmentation& Maintenance details from FY 2019-2024

SL NO	Particulars	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
1	No of Power Transformer*	42	42	55	56	56
2	EHV capacity (MVA)	224.50	224.50	431.00	451.00	451.00
3	Number of Distribution Transformer	1968	2767	2972	3229	3373
4	DT (MVA }	148162	316216	382714	402360	421859

- Net of Addition and Removal of PTR

Power Department Govt of Sikkim has been continuously improving the reliability of power supply by upgrading the network and deploying best practices for maintenance This has resulted in reduction of faults in the system .

OPERATIONAL REVIEW



d) Number of Consumers comparison Statement

SL No	Particulars	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1	Domestic	103104	107145	111776	114302
2	Commercial	12156	12466	12411	12980
3	Public Lighting	37	47	59	72
4	Temporary Supply				0
5	HT Industrial Consumers	534	560	626	649
6	LT Industrial Consumers	636	616	604	652
7	Bulk Supply	1706	1803	1826	2000
8	Army Pensioners	741	815	749	662
9	Place of Worship	283	345	381	370
10	Visually Impaired	6	8	8	6
	Total	119203	123805	128440	131693

e) Power Department at a Glance

SL No	Particulars	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1	Total Installed Capacity	2265	2265	2265	2265
2	Total Staff Strength	4601	4530	4511	4519
3	No of Consumers	119203	123805	128440	131693
4	Total unit sold	403.36	495.20	485.77	482.44



PART - I

True-Up For the FINANCIAL YEAR 2023-24

**Submitted By
POWER DEPARTMENT
GOVERNMENT OF SIKKIM**

November 2024



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TRUING UP FINANCIAL YEAR 2023-24



Methodology for Truing Up of Financial year 2023-24

Power Department seeks the True Up of financial year 2023-24 in line with Regulations 9 of the Terms and Conditions of Tariff Determination for Generation, Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework. The relevant extract of the said Regulations are given below:

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

- (a) a comparison of the audited performance of the applicant for the previous financial year with the approved forecast for such previous financial year, subject to the prudence check including pass-through of impact of uncontrollable factors;
- (b) Review of compliance with directives issued by the Commission from time to time;
- (c) Other relevant details, if any.

In respect of the expenses incurred by the Generating Company, Transmission Licensee and Distribution Licensee during the year for controllable and uncontrollable parameters, the Commission shall carry out a detailed review of performance of an applicant vis-a-vis the approved forecast as part of the truing up.”

Hence in this petition, the Petitioner has sought truing up of all the parameters of ARR;

1. Net revenue and Power Purchase
2. Non Tariff Income
3. O& M Expenses along with Statutory Levies, Taxes etc.
4. Depreciation based on the actual Capitalisation.

The component wise detailed information are given in relevant paras of this chapter

TRUING UP FINANCIAL YEAR 2023-24



1. Truing Up of Revenue Billed and Revenue available towards ARR

1.1 Revenue Billed for F Y 2023-24

During the financial Year 2023-24 power Department Government of Sikkim has actually billed 482.44 MUs as sale of energy including own consumption. Given below is the table showing the category wise actual energy billed:

Table: 1.1 Category wise billed energy sales for FY 23-24 In MUs

SL NO	Particulars	As approved By the Commission in Review Order dated 26.02.21	As approved By the Commission in Review Order dated 21.03.23	As approved By the Commission in Review Order dated 13.03.24	AS per Accounts 2023-24 Billed sales of Energy
1	Domestic	155.43	158.12	123.95	93.75
2	Domestic Subsidy				29.18
3	Commercial	47.24	50.03	50.00	48.37
4	Public Lighting	0.49	0.54	0.28	0.30
5	Temporary Supply	2.87	3.16	3.31	5.36
6	HT Industrial Consumers	278.68	328.10	292.27	271.39
7	LT Industrial Consumers	2.55	2.87	2.11	1.51
8	Bulk Supply	38.95	22.85	30.73	32.58
9	TOTAL	526.21	565.67	502.65	482.44
10	Outside State	393.42	178.14	378.56	389.06
11	Total	919.63	743.81	881.21	871.50

Note: Domestic Sales includes:

0.28 MUs of Billed Sales to Place of Worship.

Also includes, billed sale to Army pensioners and to the visually impaired.

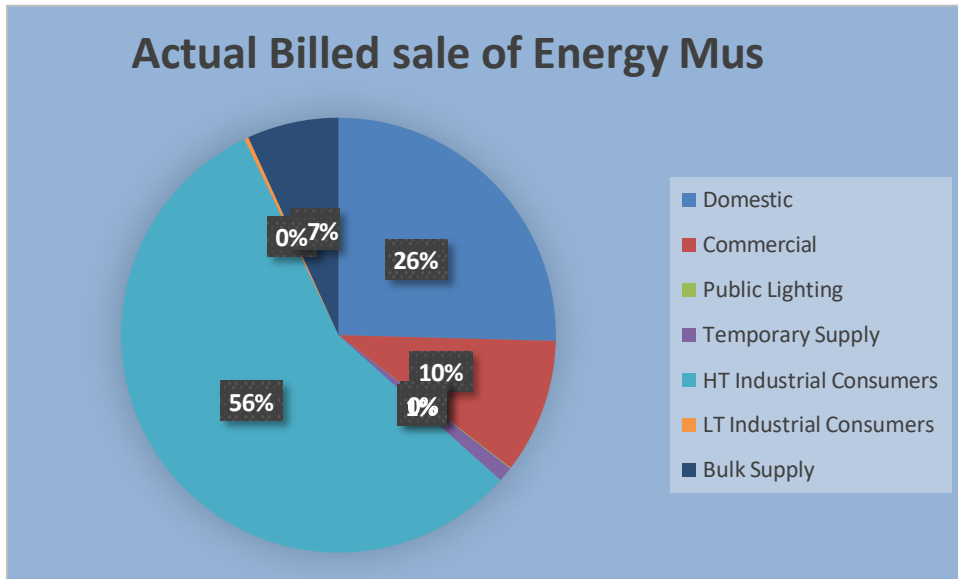
The details of outside State Sale is given in Para 1.2 under the head Short Term Power Sale.

It is submitted that the Hon'ble Commission may consider and approve the Energy Sales units for the FY 2023-24.



Based on actual energy billed, category wise share in total energy billed is shown below

w:



1.2 Short-term Power Sale

During the financial year 2023-24 the PDS has sold 389.06 MUs through bilateral banking, IPP and UI as short-term power sale

Table 1.2 Details of Short-term Power Sale

in MUS

Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
UI Sold				25.48
Trading				125.49
RE				17.25
HGHPL				105.57
IPP				34.26
Banking APPCL				81.01
TOTAL				389.06

TRUING UP FINANCIAL YEAR 2023-24



1.3 Category wise Revenue Billed

Category Wise and Component Wise revenue billed during the year is given in table below:

Table:1.3 Category wise actual billed sales (MUs)and Revenue for FY 23-24 (Rs Cr)

Sl. No	Category	Total Number of Consumer and sanctioned Load		Net Unit Sold	Total Billed Amount	ABR	Surcharge
		MW	No.	MU	Rs Cr	Per KWH	Rs CR
1	Domestic	126.44	115340	122.93	26.27	2.13	
2	Commercial	50.36	12980	48.37	24.56	5.07	
3	Public Lighting	0.12	72	0.30	0.13	4.33	
4	Temporary Supply	46.42	0	5.36	3.12	5.82	
7	Bulk Supply		2000	32.86	21.04	6.40	
5	HT Industrial Consumers	84.20	649	271.39	244.01	8.99	
6	LT Industrial Consumers		652	1.51	1.30	8.60	
	Total		131693	482.44	320.43		10.71
Reconciliation Statement of Audited Accounts							
	Billed amount of Energy Charges						320.43
	Billed amount of Surcharge						10.71
	Total						331.14
	Less Rebate						6.38
	Total amount of Revenue Billed						324.76
	Average Billing Rate at Rs /KWH						6.74



1.4 Revenue from sale of Power

The Revenue from sale of power approved by the Commission in his tariff order for the Financial Year 2023-24 and actuals value of revenue made by PDS for the financial year 2023-24 are given below

Table: 1.4 Revenue from sale of power for the FY 2023-24

(Rs Cr.)

Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
Domestic			26.38	21.09
Domestic Subsidy				5.17
Commercial			23.06	24.55
Public Lighting			0.14	0.14
Temporary Supply			3.30	3.12
HT Industrial Consumers			0.96	244.00
LT Industrial Consumers			258.36	1.31
Bulk Supply			18.18	21.05
Surcharge on sales				10.71
Total	312.87	350.89	330.38	331.14
Less Rebate				6.38
Total				324.76
Outside State	118.03	178.14	165.53	150.55
Total	430.90	529.03	495.91	475.31

Domestic Sales includes:

Billed Sales to Place of Worship.

Also includes, billed sale to Army pensioners and to the visually impaired.

PDS has levied charges and surcharges as per the tariff order dated: 13.05.2024.

It is submitted that the Hon'ble Commission may consider and approve the revenue from sale of power for the FY 2023-24.



1.5 Revenue Realisation

During the financial year 2023-24 the PDS has realised Rs.536.78 Cr. against the total realisable value of Rs.971.27. Given below are the details:

Table: 1.5 Computation of revenue realised during the year 2023-24(Rs. In Cr.)

Particulars	2023-24 As per Audited Accounts
Opening Debtors	
Sale of Power	422.66
Subsidy receivable from Govt of Sikkim	28.34
Trading Debtors	8.58
Total	459.58
Add: Billed during the year	
Sale of Power	315.26
Subsidy receivable from Govt. Of Sikkim	5.18
Surcharge on Sales	10.71
Total	331.15
Less Rebate	6.38
Billed During the year	324.77
Trade Sales during the year	150.55
Total Billed Amount	475.31
Less: Closing Debtors	
Billed amount	400.36
Trading	2.84
Subsidy Receivables	4.09
U I Receivable	27.05
Total	434.49
Revenue Collected during the year	
Billed amount	314.68
Trading	156.29
Subsidy Received	29.43
Total	500.40

Out of the total realisable value of Rs. 434.49 Cr.the debtors doubtful of recovery is Rs. 237.00 Cr.

The above collection of Rs. 500.40 is available towards ARR.

TRUING UP FINANCIAL YEAR 2023-24



2. Power Purchase

2.1 Power Purchase Quantum

During the financial year 2023-24 PDS has purchased 815.70 MUs. Free Power received during the financial year 2023-24 received by PDS 259.93 MUs.

Table: 2.1 Power Purchase Quantum & Net Power Available (MUs) for the Financial Year 2023-24

Sl. No	Particulars	Actual Power Purchase MUs
A	Power Purchase	
1	Power Purchase Quantum from Long term Sources	445.13
2	Short term Power Purchase Quantum	347.09
3	Free Power	283.41
4	Total Power Purchase	1075.63
5	Less: Short term Power sale Quantum	389.06
6	Net Power Purchase	686.57
B	Transmission Loss :	
1	Transmission loss	186.10
2	Pool loss	18.03
	Total Transmission Loss	204.13
C	Net Power Available after Transmission Loss	482.44

2.1.1 Actual Consumption

The breakup of Actual Consumption in Financial Year 2023-24 is as under:

Table: 2.1. 1 Input (MUs) as per SLDC

Sl. No	Particulars	MUs
1	Actual State drawal as per SLDC	668.54
2	Unbilled Units	186.10
	Total Consumption	482.44

The Input considered for FY 2023-24 is 482.44 MUs



2.2 Long Term Power Purchase

The Power Purchase units (Long-term) of the PDS for the financial year 2023-24 is given in the table below:

Table 2.2 Details of Long Term Power Purchase **In MUs**

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	NTPC				
1.1	BSTPP I	88.33	0.67	30.14	37.29
1.2	BSTPP II	0		5.29	4.05
1.3	FSTPP	129.28	0	4.06	169.83
1.4	FSTPP III	0		1.74	1.29
1.5	KHSTPP-I	68.39	0	1.74	2.63
1.6	KHSTPP-II	31.34	0	2.46	2.82
1.7	TSTPP	136.28	0	2.89	2.17
1.8	DARLAPLI	1.48	65.87	81.89	72.64
1.9	KBUNL	16.10	-	11.31	10.67
1.10	NPGL	10.35	15.00	30.87	22.95
1.11	North Karanpura STPS			2.83	2.41
	Total (A)	481.55	81.54	175.22	328.76
2	NHPC				
2.1	RANGIT-III, NHPC	4.60	6.00	4.52	3.73
2.2	TEESTA-V, NHPC	53.78	48.68	20.77	21.22
	Total (B)	58.38	54.68	25.29	24.95
3	Other				
3.1	CHUKHA, PTC	47.43	60.25	31.23	18.22
3.2	KHEP –PTC				0.01
3.3	Mangdechu PTC			1.37	1.55
3.4	WBSIEDCL	48.92	72.65	26.56	29.09
3.5	SPDC	41.53	72.50	59.77	
3.5.1	Rongli				23.05
3.5.2	Lachung				13.36
3.5.3	Mangley				0.22
3.5.4	Chaten				5.92
3.6	RTM Purchase	0		71.79	0
3.7	RHPPL	-	9.35	0	0
	Total (C)	137.88	214.75	190.72	91.42
	TOTAL (A+B+C)	677.81	350.97	391.23	445.13
4	Free Power				
4.1	RANGIT-III, NHPC				34.14
4.2	TEESTA-V, NHPC				225.79
4.3	UI Free Power				23.48
	Total Free Power	340.65	674.19	478.25	283.41
	Grand Total	1018.46	1025.16	856.13	728.54

TRUING UP FINANCIAL YEAR 2023-24



It is submitted that the Hon'ble Commission may consider and approve the Power Purchase MUs as per the audited accounts for the financial year 2023-24.

2.3 Short-term Power Purchase

During the financial year 2023-24 the PDS has purchased 265 MUs through bilateral banking, IPP and UI as short-term power purchase

Table 2.3: Details of Short-term power purchase in MUs

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	IPP				109.07
2	Banking Kreate				9.18
3	Banking APPCL				123.27
4	HGHPL			139.26	105.57
Total				139.26	347.09

It is submitted that the Hon'ble Commission may consider and approve the short term Power Purchase MUs as per the audited accounts for the financial year 2023-24



2.4 Power Purchase Cost

The Power Purchase cost approved by the Hon'ble Commission and the audited power purchase cost incurred by PDS, including transmission and other charges for the financial year 2023-24 are provided below:

Table: 2.4 Long Term Power Purchase cost for the Financial Year 2023-24. (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	NTPC				
1.1	BSTPP-I				35.87
1.2	BSTPP-II				2.12
1.3	FSTPP				68.92
1.4	FSTPP-III				0.64
1.5	KHSTPP-I				0.66
1.6	KHSTPP-II				1.01
1.7	TSTPP				0.52
1.8	DARLAPLI				21.08
1.9	KBUNL				0.00
1.10	NPGCL				0.00
1.11	North Karanpura STPS				0.90
1.12	MTPS II Power Purchase				6.17
1.13	NSTPS- I Power Purchase				11.11
	Total				149.00
2	NHPC				
2.1	RANGIT-III, NHPC				1.53
2.2	TEESTA-V, NHPC				4.38
	Total				5.91
3	Other				
3.1	CHUKHA, PTC				10.44
3.2	Mangdechu PTC				0.32
3.4	WBSEDCL				3.72
3.5	SPDC				17.55
	Total				32.03
4	Total Energy Purchased	306.51	107.31	281.07	186.94
5	Tansmission& Other Charges	53.04	44.94	37.36	
6	PGCIL POC/Non POC Charges				37.62
7	ULDC Charges				0.58
8	ERLDC Fees and Charges				0.18
9	PTC Surcharge				0.04
10	WBSEDCL-Surcharge				
	Total(5 to10)	53.04	44.94	37.36	38.42
	Grand Total	359.55	152.25	318.43	225.36

TRUING UP FINANCIAL YEAR 2023-24



It is submitted that the Hon'ble Commission may consider and approve the Power Purchase cost including Transmission and Other charges as per the audited accounts for the financial year 2023-24.

2.5 Short Term Power Purchase Cost

Table: 2.5 Short Term Power Purchase cost for the Financial Year 2023-24. (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	Hanuman Ganga				0.02
2	Deviation/IPP				30.14
	Grand Total				30.16

It is submitted that the Hon'ble Commission may consider and approve the Power Purchase cost including UI and Other Cost as per the audited accounts for the financial year 2023-24.



3. Energy Balance

The Energy Balance for the Financial Year 2023.24 and the approval accorded are compared in the table provided below:

Table 3. Energy Balance for the Financial Year 2023-24 (in MUs)

SL NO	Energy Balance	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
A	ENERGY REQUIREMENT				
1	Energy Sales within State	526.21	565.66	502.65	482.44
2	Sales Short Term (UI & Others)			378.56	389.06
3	Total Energy Sales	526.21	565.66	881.21	871.50
4	Overall T & D Losses %	16.00%	13.59%	16.00%	27.11%
5	Overall T & D Losses (MUs)	100.23	88.96	95.74	186.10
6	Total Energy Requirement (3+5)	626.44	654.62	976.95	1,057.60
B	ENERGY AVAILABILITY				
1	Power Purchase Long Term	677.81	350.97	391.23	445.13
1.1	Power Purchase Short Term			152.61	347.09
2	Free Power	340.65	674.19	464.90	283.41
3	Own Generation	14.00	0.03	0.00	-
4	Overall Pool loss %	2.14%	2.14%	2.14%	2.63%
5	Less: Overall Pool Loss	12.60	4.67	4.88	18.03
6	Total Energy Availability(1+2+3-5)	1,019.86	1,020.49	1,003.86	1,057.60
	ENERGY SURPLUS/ (GAP)	393.42	365.87	26.91	-0.00

It is submitted that the Hon'ble Commission may consider and approve the Energy Balance for the financial year 2023-24.



4. Transmission and Distribution Loss (T&D Losses)

The T&D Loss for the Financial Year 2023.24 and the approval accorded are compared in the table provided below:

Table 4 Transmission and Distribution Loss (T&D Losses) (in MUs)

	Category	Units	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	Own Generation	Mus	-	-	0	-
A	Long Term Purchase	Mus				
A.1	Energy Purchased from NTPC	Mus	481.55	81.54	176.29	328.76
A.2	Energy Purchased from WBSEDCL	Mus	48.92	72.65	26.56	29.09
A.3	Energy Purchased from NHPC	Mus	58.38	54.68	25.29	24.95
	Other Purchases					
A.4	Energy Purchased from CHUKHA, PTC	Mus	47.43	60.25	31.23	18.22
A.5	Energy Purchased from KHEP PTC		-			0.01
A.6	Energy Purchased from SPDC	Mus	41.53	72.50	59.77	-
A.7	Energy Purchased from Mangdechu PTC	Mus		-	1.37	1.55
A.9	Energy Purchased from Rongli			-		23.05
A.10	Energy Purchased from Lachung					13.36
A.11	Energy Purchased from Mangley					0.22
A.12	Energy Purchased from chaten					5.92
A.13	Energy Purchased from Kreate Purchase	Mus		-	0	-
A.14	Energy Purchased from RTM Purchase	Mus			71.79	-
A.15	Energy Purchased from RHPPL	Mus		9.35		-
	Total Long Term Energy Purchased (A)		677.81	350.97	392.30	445.13
B	Short Term Power Purchase					
B.1	Energy Purchased from UI/ Deviation	Mus		-		
B.2	Energy Purchased from IPP					109.07
B.3	Banking Kreate					9.18
B.4	Banking APPCL					123.27
B.5	Energy Purchased from Hanuman Ganga	Mus		-	139.26	105.57
	Total Short Term Power Purchase (B)		-		152.61	347.09
	Total of Power Purchased(A+B)		677.81	350.97	544.91	792.22
C	Free Energy	Mus	340.65	674.19	464.90	283.41
	Total Energy Available at State (A+B+C)		1,018.46	1,025.16	1,009.81	1,075.63
D	Outside State sale					
D.1	Outside State sale through UI/Trading	Mus	393.42	178.14	378.56	308.05
D.2	Return/ forward Banking	Mus	-	187.72	0.00	81.01
	Total Outside State Sale (D)		393.42	365.86	378.56	389.06
	Net Energy Available for sale within					



the State (C-D)	Mus	625.04	659.30	631.25	686.57
Pool Loss	%	2.14%	2.14	2.14%	2.63%
Pool Loss	Mus	1.40	4.67	4.88	18.03
Energy Available for sale		623.64	654.63	626.37	668.54
Energy Sale within the State	Mus	526.21	565.67	502.65	482.44
T&D LOSS (15-16)	Mus	97.43	88.96	123.72	186.10
T&D Loss	%	15.59	13.49	19.60	27.11

It is submitted that the Hon'ble Commission may consider and approve the Transmission and Distribution Loss for the financial year 2023-24.

5. Calculation of Pool Loss

The Calculation of Pool Loss for the financial year 2023-24 is as given below:

Table 5 Calculation of Pool Loss (in MUs)

PARTICULARS	Actual Power Purchase
Power Purchase Long Term	445.13
Power Purchase Short Term	347.09
Free Power	283.41
Own Generation	0.00
	1,075.63
Less Short Term Power Sale	389.06
Net Power Purc	686.57
Les Actual State Drawl as per SLDC	668.54
POOL LOSS	18.03
Pool Loss %	2.63

It is submitted that the Hon'ble Commission may consider and approve the Calculation of Pool Loss for the financial year 2023-24.



6. AT & C Loss

The Calculation of AT&C Loss for the financial year 2023-24 is as given below:

Table no: 6 Calculation of AT&C Loss

S.No.	Parameter	Unit	Description	2023-24
A	Input energy (is including Trans Loss)	MU	Energy Generated - Axillary Consumption + Energy Purchased(Gross) - Energy Traded/Inter State Sale	686.57
B	Pool Losses	MU		18.03
C	Net Input energy	MU	A – B	668.54
D	Energy Sold	MU	Energy Sold to all categories of consumer excluding units of Energy Traded/Inter - State Sale	482.44
E	Revenue from Sale of Energy	Rs. Crore	Revenue from Sale of Energy to all categories of consumers (including Subsidy Booked) but excluding Revenue from Energy Traded/Inter State Sales)	324.76
F	Adjusted Revenue from Sale of Energy on Subsidy Received basis	Rs. Crore	Revenue from Sale of Energy(same as E above) minus Subsidy Booked plus Subsidy Received)	319.59
G	Opening Debtors for Sale of Energy	Rs. Crore	Opening debtors for sale of Energy as shown in Receivable Schedule (Without deducting provisions for doubtful debtors) Unbilled Revenue shall not be considered as Debtors	422.66
H	Closing Debtors for Sale of Energy	Rs. Crore	i) Closing debtors for Sale of Energy as shown in Receivable Schedule (Without deducting provisions for doubtful debtors) Unbilled Revenue shall not be considered as Debtors	400.36
			ii) Any amount written off during the year directly from (i)	
I	Adjusted Closing Debtors for Sale of Energy	Rs. Crore	H (i+ii)	400.36
J	Collection Efficiency	%	(F+G-I)/E*100 Collection Efficiency is capped at 100%	105.27
K	Unit Realised=(Energy Sold* Collection efficiency)	MU	D*J/100	507.89
L	Units unrealised=[Net input energy - Units Realised]	MU	L = C-K	160.65
M	AT&C Losses =[{Units unrealised/Net Input Energy}*100]	%	M = L/C*100	24.03
N	Billing Efficiency	%	N = D/C*100	72.16

It is submitted that the Hon'ble Commission may consider and approve the Calculation of AT&C Loss for the financial year 2023-24.



TRUING UP FINANCIAL YEAR 2023-24

7. Transmission and Other charges

The transmission and other charges is approved by the commissioner is MYT order dated 13.03.2024 for the year 2023-24 is Rs. 37.36 Cr. The details of the charges are given in table below:

Table:7 Details of Transmission and other charges

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	PGCIL (POC/Non-POC Charges)				37.62
2	ULDC Charges				0.58
3	ERLDC Fees and Charges				0.18
4	PTC Surcharge				0.04
	Total	53.04	44.94	37.36	38.42

It is submitted that the Hon'ble Commission may consider and approve the audited transmission and other charges for the year 2023-24.

8. Cost of Generation

The cost of generation approved by the Hon'ble Commission and the audited cost is furnished below:

Table: 8. Details of cost of generation for the financial year 2023-24 (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	Cost of generation	23.31	0.00	0.00	0.00
	Total	23.31	0.00	0.00	0.00

It is submitted that the Hon'ble Commission may consider and approve the audited cost of generation for the year 2023-24.

TRUING UP FINANCIAL YEAR 2023-24



9. Fuel cost

The cost of fuel approved by the Hon'ble Commission and cost as per the audited accounts are furnished below:

Table: 9 Details of cost of fuel for the financial year 2023-24 (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	Fuel Cost	0.18	0.45	0.00	0.00
	Total	0.18	0.45	0.00	0.00

It is submitted that the Hon'ble Commission may consider and approve the audited cost of fuel for the year 2023-24.

10. Employee Cost

The cost of employee approved by the Hon'ble Commission and cost as per the audited accounts are furnished below:

Table: 10.Details of cost of employee for the financial year 2023-24 (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	Basic Pay				109.8
2	Dearness Allowances				45.25
3	House Ret Allowances				13.00
4	State Compensatory Allowances				8.67
5	Medical reimbursement charges				2.36
6	Sub- Total				179.08
7	Terminal Benefits				
8	Sub- Total				
9	Pension Payment				
10	Sub- Total				
11	Total (11+17+22)				179.08
12	Amount Capitalised				
13	Net Amount				179.08
14	Total				179.08
15	Wages				24.44



16	Grand Total	118.36	194.25	210.32	203.52
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It is submitted that the Hon'ble Commission may consider and approve the audited cost of fuel for the year 2023-24.

11. Repair and Maintenance

The cost of repair and maintenance approved by the Hon'ble Commission and cost as per the audited accounts are furnished below:

Table: 11 Details of Repair & Maintenance for the financial year 2023-24 (Rs. In Cr.)

Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
Plant & Machinery				
-EHV Sub-stations				0.20
-33 KV Sub-stations				0.26
-11 kv Sub-stations				0.61
-Switch gear & cable connections				
-Others				0.46
Total			0.00	1.53
Building				
-EHV Sub-stations				9.25
-33 KV Sub-stations				0.09
-11 kv Sub-stations				0.17
-LT Lines				0.06
-Meters and Metering equipments				0.61
-Others				0.10
Total			0.00	10.28
Vehicle				0.40
Total			0.00	0.40
Add/ Deduct share of other (To be specified)				0
Total Expenses	24.74	11.15	8.43	12.21
Less: Capitalized				
Net Expenses	24.74	11.15	8.43	12.21
Add prior period*				
Total Expenses Charged to Revenue as R&M Expenses	24.74	11.15	8.43	12.21

TRUING UP FINANCIAL YEAR 2023-24



It is submitted that the Hon'ble Commission may consider and approve the audited repair and maintenance cost for the year 2023-24.

12. Administrative and General Expenses

The cost of Administrative and General approved by the Hon'ble Commission and cost as per the audited accounts are furnished below:

Table: 12 Details of Administrative & General Expenses for the financial year 2023-24 (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
3	Telephone, postage & Telegram				0.01
4	Consultancy fees				1.76
7	Conveyance & travel expenses				0.22
8	Electricity & Water charges				0.00
9	Audit Fee				0.02
10	Advertisement			-	0.05
11	Printing & Stationary			-	0.10
	Other Expenses				1.02
12	Total Expenses	3.93	5.63	3.00	3.17
13	Less Capitalised		0	0.00	-
14	Net Expenses		5.63	3.00	3.17
15	Add Prior Period		0	0.00	-
16	Total Expenses Charged to Revenue	3.70	5.37	3.00	3.17

It is submitted that the Hon'ble Commission may consider and approve the audited Administrative & General Expenses for the year 2023-24.



13. Fixed Assets and Depreciation

The Fixed Assets and Depreciation values as per the audited accounts are furnished below:

Table 13 Details of Fixed Assets and Depreciation for the financial year 2023-24 (Rs. In Cr.)

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	2				
A	Opening net balance				
1	Buildings				57.30
2	Plant & Machinery				399.01
3	Furniture & Fixtures				0.83
	Total				457.14
B	Additions during the year				
1	Plant & Machinery				18.39
	Total				18.39
C	Depreciation for the year				
1	Buildings				2.39
2	Plant & Machinery				15.60
3	Furniture & Fixtures				0.05
	Total Depreciation			13.90	18.04
D	Closing Balance				
1	Buildings				55.11
2	Plant & Machinery				401.60
3	Furniture & Fixtures				0.79
	Net Closing Balance				457.50

The Depreciation has been calculated on straight line method. The life of the assets has been taken is as under:

Plant and Machinery 15 years

Transmission Line 40 years

Buildings 40 years

Furniture 10 years

12.1 The Ho'nble Commission had approved the gross fixed assets at a value of Rs. 1392.83. The gross fixed assets as per the audited balance sheet are as given below:

TRUING UP FINANCIAL YEAR 2023-24



Table 13.1 Gross Fixed Assets as on 31.03.2024

(Rs In Cr)

Particulars	Opening Balance 01.04.2023	Addition during the year	Closing Balance 31.03.2024
Buildings	269.54	0	269.54
Plant and Machinery	937.96	18.39	956.34
Furniture	1.88	0	1.88
Total	1209.37	18.39	1227.76

The PDS submits that impairment of assets that have taken place owing to the natural calamity which had occurred on 4th October 2023 have not been considered.

It is submitted that the Hon'ble Commission may consider and approve the audited value of gross fixed assets and depreciation cost for the year 2023-24.

14. Capital Working in Progress

Table 14. Capital Work in Progress

Rs in Cr

Particulars	2023-24 As per Audited Accounts
Capital Work in Progress	
Opening Balance	78.51
Less: Capitalised	18.38
Closing Work in Progress	62.12

It is submitted that the Hon'ble Commission may consider and approve the audited Closing balance of Capital Work in Progress for the year 2023-24.

15. Intrastate Transmission Charges

The cost of Intrastate Transmission Charges as approved by the Hon'ble Commission and as per the audited accounts are furnished below:

Table 15 Intrastate Transmission Charges for the FY 2023-24

Sl. No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
	Total	53.04	44.94	37.36	38.37

TRUING UP FINANCIAL YEAR 2023-24



It is submitted that the Hon'ble Commission may consider and approve the audited Intrastate Transmission Charges for the year 2023-24.

16. Interest on Working Capital

The Interest on Working Capital approved by the Commission in its Tariff Order for the Financial Year 2023-24 and value of Interest on Working Capital of the PDS for the Financial Year 2023-24 is given in the table below :

Table 16. Interest on Working Capital for F. Y. 2023-24 (Rs in Cr)

	Category	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	O&M Cost (1 Month)				
A	Employees Salary (I month)	29.02		17.53	16.96
B	Administration and General Expenses (1 Month)	0.31		0.25	0.26
	Repairs and Maintenance Expenses	4.73		0.70	1.02
	Total	34.06	17.59	18.48	18.24
3	Receivables (2 months)	93.86	93.86	94.37	32.23
4	Total	127.92	111.45	112.85	50.47
	Less Security Deposit	0	13.65	14.77	0
	Net Working Capital	127.92	97.80	98.08	50.47
5	SBAR as on 01.04.	7.30%	7.55%	10.10%	10.10%
6	Interest on Working Capital	8.09	7.38	9.91	5.10

The interest on Working Capital has been calculated as per Regulation 32.3 of SSERC (Terms and Conditions for Determination of Tariff for Generation Transmission, Wheeling and Distribution & Supply under Multi Tariff Framework) . It is submitted that the Hon'ble Commission may consider and approve the Interest on working capital.

17. Return on Equity

The PDS is a Government Department and hence the return on Equity is not required to be calculated.



18. Non Tariff Income

The Non Tariff Income as approved by the Commission in its Tariff Order for the Financial Year 2023-24 and value of Non Tariff Income of the PDS for the Financial Year 2023-24 is given in the table below

Table 18. Non Tariff Income for F. Y. 2023-24 (Rs in Cr)

Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
Non Tarrif Income	1.35	3.05	0.55	
Income from Meter Rent				7.31
Reactive DSM Charges				0.16
Trading				0.01
Miscellaneous Income				0.63
Interest On Fixed Deposit				
(Trading)				
Total	1.35	3.05	0.55	8.11

It is submitted that the Hon'ble Commission may consider and approve the Non Tariff Income.

19. Grant Received

During the financial 2023 -24 your Petitioner received grants of Rs 45.87 Cr from Govt of India which has been utilised for implementation of capital projects as mentioned below :

- 1, Capital Work PSDP
2. Capital Work RDSS

The Grant received has been capitalised in the audited Accounts as capital Grant.

The assets created out of the Grant has been accounted for as Fixed Assets Grant Fund .

TRUING UP FINANCIAL YEAR 2023-24



20. Aggregate Revenue Requirement for the Financial Year 2023-24

Based on the above submissions the ARR for the financial year has been calculated

Table 20. Aggregate Revenue Requirement F.Y.2023-24

(Rs in Cr)

Sl No.	Particulars	2023-24 As approved by the Commission in MYT Order dated 26.02.21	2023-24 revised As approved by the Commission in Review Order dated 21.03.23	2023-24 revised As approved by the Commission in Review Order dated 13.03.24	2023-24 As per Audited Accounts
1	2	3	4	5	
1	Cost of Fuel	0.18	0.45	-	-
1	Cost of Generation (Fuel)	23.31	-	-	-
2	Cost of Power Purchase Long Term & Short Term	306.51	107.31	281.07	217.10
3	Intra State Transmission Charges	53.04	53.04	37.36	38.37
4	POC/Non POC, ERLDC & Other Charges				38.42
5	Employee Costs	118.36	194.25	210.32	203.52
6	Repairs & Maintenance Expenses	24.74	11.15	8.43	12.21
7	Administration and General Expenses	3.93	5.63	3.00	3.17
8	Depreciation	24.98	29.61	13.90	18.04
9	Interest Charges	-	-	2.78	-
10	Interest on Working Capital	8.09	7.38	9.91	5.10
11	Previous Year Expenses of Power Cost		-		1.66
12	Return on Equity		-		-
13	Provision for Bad Debts		-		-
15	Total Revenue Requirement	563.14	408.82	566.77	537.59
16	Less: Non Tariff Income	1.35	3.05	0.55	8.11
17	Net Revenue Requirement	561.79	405.77	566.22	529.48
18	Revenue from Tariff	312.87	348.81	330.38	331.15
19	Revenue from Outside State Sale	118.02	178.14	165.53	150.55
	Total Revenue	430.89	526.95	495.91	481.70
20	Gap / (Surplus)	130.90	(121.18)	70.31	47.78

It is submitted that the Hon'ble Commission may consider and approve the ARR for the financial year 2023-24.



PART – II

Review For the FINANCIAL YEAR 2024-25 and ARR For the FINANCIAL YEAR 2024-25

**Submitted By
POWER DEPARTMENT
GOVERNMENT OF SIKKIM**

November 2024



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The Power Department, Government of Sikkim (PDS) is responsible for supply of power in the State of Sikkim and the power requirement of PDS is meet by power purchase and free power available from the generating companies. The State Electricity Commission has notified the Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution and Retail supply under multiyear Tariff Framework) (Second Amendment) Regulations, 2020 whereby the Commission has stated in clause 7.2 the parameters for the business plan.

The parameters business plan is based on pro-posed generation capacity addition and future load forecasts of the state and should contain among other things the following:

- (i) future plans/ performance targets of the company including efficiency improvement measures proposed to be introduced
- (ii) plans for meeting reactive power requirements;
- (iii) plan for reduction in transmission losses;
- (iv) plan for improvement in quality of transmission service and reliability;
- (v) metering arrangements;
- (vi) Plan for reduction in per MW transmission cost,
- (vii) financial statements (which include balance sheet, profit and loss statement and cash flow statement)- current and projected (at least for the period of control period duration) along with basis of projections;
- (viii) any other new measures to be initiated by the Licensee e.g. IT initiatives etc.
- (ix) plan for reduction in distribution and non-technical losses;
- (x) plan for improvement in quality of supply and reliability;
- (xi) plan for improvement in collection efficiency
- (xii) plan for improvement in consumer services/new consumer services
- (xiii) Plan for reduction in O & M cost per MU of energy sales
- (xiv) plan for improvement in metering and billing;

Based on the above parameters the Petitioner submits its Aggregate Revenue Requirement for Financial Year 2024-25.

1. Projected Energy Sales and Bill Revenue for Financial Year 2024-25

To estimate the energy sales for the financial year 2024-25, the Petitioner has considered the underlying factors which drive the demand for electricity and past growth trend. Demand forecast is based on the standard approach looking at the past year's consumption trend. The assumptions considered for forecasting category wise sales are as below:

1. To estimate the energy sales for financial year 2024-25, the Petitioner has considered financial year 2023-24 as base year with actual sales of first 6- months financial year 2023-24 and 6- months sales as projected based on financial year 2022-23 with incremental CAGR growth factor.
2. Based upon available growth trends, compounded annual Growth Rate (CAGR) of 5 years is considered for the sales forecast, Consumers and load other than Public Utilities for which 1 year (CAGR) is considered on base year of financial year 2023-24.
3. For those categories where CAGR/ past growth trends are not showing any particular type of movement then the demand has been forecasted based on consumption pattern for financial year 2023-24.



1.1 Year on year category wise Energy Sales from Financial Year 2018-19 to 2023-24

From financial year 2018-19 to FY 2023-24, there has been a growth in the units of energy sale from the level of 380.81 MUs to 482.44 MUs.

Table 1.1 Category wise summary of units sold from FY 2018-19 to 2023-24

Category	FY 2019 sales MU	FY 2020 sales MU	FY 2021 sales MU	FY 2022 sales MU	FY 2023 sales MU	FY 2024 sales MU
Domestic	107.46	107.94	112.78	135.14	120.79	122.93
Commercial	40.91	42.05	34.11	45.80	45.82	48.37
Public Lighting	0.25	0.34	0.31	0.89	0.57	0.30
Temporary Supply	4.69	2.36	3.06	4.86	3.74	5.36
HT Industrial Consumers	197.67	226.64	223.39	272.69	283.15	271.39
LT Industrial Consumer	4.89	1.85	2.02	2.60	1.76	1.51
Bulk Supply	24.94	30.17	27.69	33.20	29.94	32.58
Total	380.81	411.34	403.36	495.19	485.77	482.44

1.2 CAGR of units sold based on Main Category wise consumption

Sl. No	Category of Consumer	CAGR for 5 Years from FY 2018-19 to 2023-24 (In %)	CAGR for 4 Years from FY 2019-20 to 2023-24 (In %)	CAGR for 3 Years from FY 2020-21 to 2023-24 (In %)	CAGR for 2 Years from FY 2021-22 to 2023-24 (In %)	CAGR for 1 Years from FY 2022-23 to 2023-24 (In %)
1	Domestic Supply	2.73%	3.31%	2.91%	-4.62%	1.73%
2	Commercial Supply	3.41%	3.56%	12.35%	2.77%	5.66%
3	Low Tension Industrial Supply(LTIS)	-20.94%	-4.95%	-9.24%	-23.79%	-14.20%
4	Public Light	3.71%	-3.08%	-1.09%	-41.94%	7.14%
5	Temporary Supply	2.71%	22.76%	20.54%	5.02%	42.93%
6	High Tension Industrial Supply(HTIS)	6.54%	4.61%	6.70%	-0.24%	-4.15%
7	Bulk Supply	5.49%	1.94%	5.57%	-0.97%	8.82%

Note: Financial Year 2023-24 as base year is considered for sales forecast of FY 2024-25. Also predominantly CAGR for 5 years has been considered for sale forecast for FY 2024-25.

1.3 Domestic Supply

The consumption of energy by domestic consumers constitutes substantial part sales of the Petitioner.

Based on the sales of 122.93 MUs for FY 2023-24, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
2.73%	3.31%	2.91%	-4.62%	1.73%



Considering the available trends of CAGR, the Petitioner has considered a growth rate of 2.73%, (i.e 5 years CAGR) to estimate the energy sales for domestic’s consumers considering FY 2023-24 as base year.

Based on 1- year CAGR below projected energy is considered for sale

Table 1.3: Projected energy sales of Domestic Supply for FY 2024-25

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
Domestic	122.93	2.73	3.36	126.29
Total Domestic				126.29

1.4 Commercial Supply

The consumption of energy by Commercial consumers constitutes approx part sales of the Petitioner.

Based on the sales of 48.37 MUs for FY 2023-24, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
3.41%	3.56%	12.35%	2.77%	5.66%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 3.41%, (i.e 5 years CAGR) to estimate the energy sales for Commercial Supply considering FY 2023-24 as base year.

Based on above, the projected consumption for commercial supply is computed as below:

Table 1.4: Projected energy sales of Commercial Supply for FY 2024-25

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
Commercial	48.37	3.41	1.65	50.02
Total Commercial				50.02

1.5 Public Lighting

The consumption of energy public lightning constitutes approx part total sales of the Petitioner.

Based on the sales of 0.30 MUs to industrial consumers for FY 2023-24, the Petitioner has computed the given CAGR over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
3.71%	-3.08%	-1.09%	-41.94%	7.14%

Based on 1-year CAGR below projected energy is considered for sale

**Table 1.5: Projected energy sales of Public Lighting for FY 2024-25**

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
Public Lighting	0.30	3.71	0.01	0.31
Net Consumption				0.31

1.6 Low Tension Industrial Supply

The consumption of energy by Industrial consumers constitutes part total sales of the Petitioner.

Based on the sales of 1.51 MUs to Low Tension Industrial Supply for FY 2023-24, the Petitioner has computed the given CAGR over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
-20.94%	-4.95%	-9.24%	-23.79%	-14.20%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of -20.94 %, (i.e 5 years CAGR) to estimate the energy sales for Low Tension Industrial Supply considering FY 2023-24 as base year.

Based on above, the projected consumption for Low Tension Industrial Supply is computed as below:

Table 1.6: Projected energy sales of LTIS for FY 2024-25

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
Low Tension Industrial Supply	1.51	-20.94	-0.32	1.19
Total				1.19

1.7 High Tension Industrial Supply

The consumption of energy by High Tension Industrial Consumers constitutes a major portion of total sales of the Petitioner.

Based on the sales of 271.39 MUs to high tension industrial consumers for FY 2023-24, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
6.54%	4.61%	6.70%	-0.24%	-4.15%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 6.54 %, (i.e 5 years CAGR) to estimate the energy sales for High Tension Industrial consumers considering FY 2023-24 as base year.

Based on above, the projected consumption for Industrial consumers is computed as below:

**Table 1.7: Projected energy sales of HTIS for FY 2024-25**

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
High Tension Industrial Supply	271.39	6.54	17.76	289.15
Total				289.15

1.8 Temporary Supply,

The consumption of energy for Temporary Supply consumers constitutes total sales of the Petitioner.

Based on the estimated sales of 5.36 MUs to Temporary Supply consumers for FY 2023-24, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
2.71%	22.76%	20.54%	5.02%	42.93%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 2.71 %, (i.e 5 years CAGR) to the energy sales for Industrial consumers considering FY 2023-24 as base year.

Based on above, the projected consumption for Industrial consumers is computed as below:

Table 1.8: Projected energy sales of Temporary Supply for FY 2024-25

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
Temporary Supply	5.36	2.71	0.15	5.51
Total				5.51

1.9 Bulk Supply,

The consumption of energy for Bulk Supply consumers constitutes total sales of the Petitioner.

Based on the sales of 32.58 MUs to Bulk Supply consumers for FY 2023-24, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
5.49%	1.94%	5.57%	-0.97%	8.82%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 5.49 %, (i.e 5 years CAGR) to estimate the energy sales for bulk supply consumers considering FY 2023-24 as base year.



Based on above, the projected consumption for Bulk Supply consumers is computed as below:

Table 1.9: Projected energy sales of Bulk Supply for FY 2024-25

Category	FY 2023-24 sales (MU)	Projected Growth (%)	Projected FY 2024-25 Growth (MU)	Projected FY 2024-25 sales (MU)
Bulk Supply	32.58	5.49	1.79	34.37
Total				34.37

1.10 Projected Energy Sales (MUs)

Based on the above assumptions and explanations, the category wise estimated summary of energy sale (MU) for financial year 2024-25 is given below

Table:1.10 Projected Energy Sales (MUs) for Financial Year 2024-25

Category	2024-25 As approved by the Commission in MYT Order dated 13.03.24	Estimated Sales FY 2024-25 (MUs)
Domestic	130.94	126.29
Commercial	49.19	50.02
Public Lighting	0.92	0.31
Temporary Supply	3.89	5.51
HT Industrial Consumers	343.70	289.15
LT Industrial Consumer	1.94	1.19
Bulk Supply	32.62	34.37
Total	563.20	506.84
Outside State sale (Short Term Sale)		348.68
Total Sales		855.52

Note: Domestic Sales includes:

Billed Sales to Place of Worship, Domestic subsidy.

Also includes, billed sale to Army pensioners and to the visually impaired.

The details of outside State Sale is given in Para 1.10 under the head Short Term Power Sale.

It is submitted that the Hon'ble Commission may consider and approve the Estimated Energy Sales units for the FY 2024-25.

**1.11 Estimated Short Term Sales**

Based on actual for the period 01.04.2024 to 30.09.2024 the Estimated Short Term Sales for the financial year 2024-25 is given in the table below:

Table 1.11 Estimated Short term energy sales (In MUs)

Category	2024-25 As approved by the Commission in MYT Order dated 13.03.24	Estimated Sales FY 2024-25 (MUs)
UI Sold		36.21
Trading		67.12
Kundan Hydro		87.00
IPP		16.10
Banking APPCL		142.24
Total Outside State Sale		348.68

1.12 Estimated Consumers for next year

To estimate the number of Consumers for the FY 2024-25, the Petitioner has considered FY 2023-24 as base year. Also the actual number of consumers as on 30th September 2024 has been considered to estimate the number of consumers. The category wise break up is given below:

Table 1.12 Estimated Numbers of Consumers

Category	2024-25 As approved by the Commission in MYT Order dated 13.03.24	Estimated no of Consumer FY 2024-25 (MUs)
Domestic		117895
Commercial		13000
Public Lighting		77
Army Pensioners		631
HT Industrial Consumers		687
LT Industrial Consumer		647
Bulk Supply		2064
Place of Worship		426
Visually Impaired		7
Total		135434

It is submitted that the Hon'ble Commission may consider and approve the estimated number of Consumer for the FY 2024-25.

**1.13 Revenue from sale of power**

The revenue from sale of Power approved by the Commission in its Tariff Order for the Financial Year 2024-25 and pre-actual value of revenue from sale of power based on the existing tariff made by PDS for the Financial Year 2024-25 is given in the table below:

Table no: 1.13 Revenue from Sale of Power (Rs in Cr)

Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
Domestic		20.55
Domestic Subsidy		5.04
Commercial		20.31
Public Lighting		0.20
Temporary Supply		3.60
HT Industrial Consumers		308.10
LT Industrial Consumers		0.84
Bulk Supply		18.52
Surcharge on Sale		18.43
Total	364.39	395.58
Less: Rebate		6.70
Net sales		388.88
Outside State Sales		110.42
Total	364.39	499.30

It is submitted that the Hon'ble Commission may consider and approve the Energy Sales units for the FY 2024-25



1.14 Category Wise and Component Wise revenue billed during the year is given in table below:

Table:1.14 Category wise estimated revenue sales (MUs)and Revenue (Rs.Cr) for FY 2024-25

Sl. No	Category	Total Number of Consumer and sanctioned Load		Net Unit Sold	Total Billed Amount	ABR	Surcharge
		MW	No.	MU	Rs Cr	Per KWH	Rs CR
1	Domestic	126.44	118328	126.29	25.59	2.02	
2	Commercial	50.36	13000	50.02	20.31	4.06	
3	Public Lighting	0.12	77	0.31	0.20	6.45	
4	Temporary Supply			5.51	3.60	6.53	
7	Bulk Supply	46.42	2064	34.37	18.52	5.38	
5	HT Industrial Consumers	84.20	687	289.15	308.10	10.65	
6	LT Industrial Consumers		647	1.19	0.84	7.05	
							18.43
	Total		135434	506.84	377.15		18.43
Reconciliation Statement of Audited Accounts							
Billed amount of Energy Charges							377.15
Billed amount of Surcharge							18.43
Total							395.58
Less Rebate							6.70
Total amount of Revenue Billed							388.88
Average Billing Rate at Rs /KWH							7.67

The estimated average billing rate at KWH is Rs. 7.67.

It is submitted that the Hon’ble Commission may consider and approve the Energy Sales units for the FY 2024-25



2. Power Purchase Projections for Financial 2024-25

Power purchase cost is the single largest component of ARR and hence the same is been submitted as part of MYT regulations considering purchases from existing and future power sources.

2.1 Long Term Power Purchase

The Power Purchase units (Long-term) of the PDS for the financial year 2024-25 is given in the table below:

Table 2.1 Details of Long Term Power Purchase (In MUs)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	NTPC		
1.1	BSTPP I	30.44	68.15
1.2	BSTPP II	5.35	3.64
1.3	FSTPP	4.10	384.04
1.4	FSTPP III	1.75	1.19
1.5	KHSTPP-I	1.75	1.39
1.6	KHSTPP-II	2.49	2.44
1.7	KKANTI-II/MTS		14.87
1.8	TSTPP	2.92	1.43
1.9	DARLAPLI	82.71	74.30
1.10	KBUNL	11.43	0.00
1.11	NPGL	31.17	28.22
1.12	North Karanpura STPS	2.86	3.54
1.13	FARAKKA-1 & 2	0	
	Total (A)	176.97	583.21
2	NHPC		
2.1	RANGIT-III, NHPC	4.57	2.51
2.2	TEESTA-V, NHPC	20.98	0.00
	Total (B)	25.55	2.51
3	Other		
3.1	CHUKHA, PTC	31.54	32.38
3.2	KHEP -PTC		0.00
3.3	Mangdechu PTC	1.39	1.21
3.4	WBSEDCL	26.83	46.42
3.5	SPDC	60.37	0.00
3.6	Rongli		23.69
3.7	Mangley		0.00
3.8	Chaten		1.88
3.9	Lachung		7.19
3.1	Kreate Purchase		0.00



3.12	RTM Purchase	72.51	0.00
	Total (C)	192.64	112.78
	TOTAL (A+B+C)	395.16	698.50
4	Free Power		
	Free Power (Other Sources)	244.69	
4.1	RANGIT-III, NHPC		0
4.2	TEESTA-V, NHPC		44.54
4.3	UI Free Power		16.24
	Total Free Power	244.69	60.78
	Grand Total	639.85	759.28

It is submitted that the Hon'ble Commission may consider and approve the Estimate Power Purchase MUs for the financial year 2024-25.

2.2 Short-term Power Purchase

During the financial year 2024-25 the PDS has made short term power purchase of 459.25 MUs

Table 2.2: Details of Short-term power purchase (in MUs)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	IPP		120.95
2	Hanuman Ganga	140.65	0.00
	KUNDAN HYDRO		0.00
	i) RONGICHU		0.00
	ii) MEYONGCHU		37.77
	iii) KALEZ KHOLA		10.71
	iv) LLHP		58.10
4	Banking Kreate		53.07
5	Banking APPCL		15.21
			0.00
	Total (C)	140.65	295.81

It is submitted that the Hon'ble Commission may consider and approve the Estimate Short Term Power Purchase MUs for the financial year 2024-25.



2.3 Power Purchase Cost

The Power Purchase cost approved by the Hon’ble Commission and the estimated power purchase cost, including transmission and other charges for the financial year 2024-25 are provided below:

Table: 2.3 Long Term Power Purchase cost for the Financial Year 2024-25 (Rs. In Cr.)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	NTPC		
1.1	BSTPP I	16.44	38.20
1.2	BSTPP II	2.75	1.41
1.3	FSTPP	14.91	140.57
1.4	FSTPP III	0.86	0.76
1.5	KHSTPP-I	0.75	3.36
1.6	KHSTPP-II	0.98	1.20
1.7	KKANTI-II/MTS		8.75
1.8	TSTPP	0.8	0.60
1.9	DARLAPLI	23.61	15.98
1.10	KBUNL	3.18	0.00
1.11	NPGL	13.77	9.03
1.12	North Karanpura STPS	1.08	1.33
1.13	MTPS II Power Purchase		
1.14	NSTPS -I Power Purchase		
	Total (A)	79.13	211.19
2	NHPC		
2.1	RANGIT-III, NHPC	1.77	1.69
2.2	TEESTA-V,NHPC	4.29	0.54
	Total (B)	6.06	2.23
3	Other		
3.1	CHUKHA, PTC	7.57	6.87
3.3	Mangdechu PTC	0.53	0.36
3.4	WBSedCL	3.43	3.83
3.5	SPDC	25.38	0.00
3.6	Rongli		9.40
3.7	Lachung		2.84
3.8	Chaten		0.90
	Total (C)	36.91	11.06
	Total Energy Purchase (A+B+C)	122.10	225.73
	PGCIL POC/non POC	42.92	35.34
	ERLDC	0.14	0.20
	PTC Surcharge		0.00
	WBSedCL Surcharge	5.05	5.75



	Total	48.11	41.29
	Grand Total	170.21	275.77

It is submitted that the Hon'ble Commission may consider and approve the Power Purchase cost including Transmission and Other charges for the financial year 2023-24.

2.4 Short Term Power Purchase Cost

The Power Purchase cost approved by the Hon'ble Commission and the estimated short term power purchase cost, for the financial year 2024-25 are provided below:

Table: 2.4 Short Term Power Purchase cost for the Financial Year 2024-25 (Rs. In Cr.)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	UI/ Deviation & Others	-	29.62
2	RTM Purchase		0.00
	Grand Total	35.30	29.62

It is submitted that the Hon'ble Commission may consider and approve the Short Term Power Purchase cost for the financial year 2023-24.



3. Energy Balance

The Estimated Energy Balance for the Financial Year 2024-25 and the approval accorded are compared in the table provided below:

Table 3 Estimated Energy Balance for the Financial Year 2024-25

SL NO	Energy Balance	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
A	ENERGY REQUIREMENT		
1	Energy Sales within State	563.21	506.84
2	Sales Short Term (UI & Others)		348.68
3	Total Energy Sales	563.21	855.52
4	Overall T & D Losses %	23.66	26.13%
5	Overall T & D Losses (MUs)	99.39	184.55
6	Total Energy Requirement (3+5)	662.60	1040.07
B	ENERGY AVAILABILITY		
1	Power Purchase Long Term	535.81	698.50
	Power Purchase Short Term		295.81
2	Free Power	244.69	60.78
3	Own Generation		-
4	Overall Pool loss %	2.14	2.25%
5	Less: Overall Pool Loss	9.50	15.91
6	Total Energy Availability(1+2+3-5)	771.00	1039.18
	ENERGY SURPLUS/ (GAP)	108.40	-0.89

It is submitted that the Hon'ble Commission may consider and approve the Energy Balance for the financial year 2024-25.



4. Transmission and Distribution Loss (T&D Losses)

The T&D Loss for the Financial Year 2024-25 and the approval accorded are compared in the table provided below:

Table 4 Transmission and Distribution Loss (T&D Losses) (in MUs)

Sl NO	Category	Units	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	Own Generation	Mus		
A	Long Term Purchase	Mus		
A.1	Energy Purchased from NTPC	Mus		583.21
A.2	Energy Purchased from WBSEDCL	Mus		46.42
A.3	Energy Purchased from NHPC	Mus		2.51
	Other Purchases	Mus		
A.4	Energy Purchased from CHUKHA, PTC	Mus		32.38
A.5	Energy Purchased from KHEP PTC	Mus		-
A.6	Energy Purchased from Mangdechu PTC	Mus		1.21
A.7	Energy Purchased from SPDC	Mus		-
		Mus		
A.9	Energy Purchased from Rongli	Mus		23.69
A.10	Energy Purchased from Lachung	Mus		7.19
A.11	Energy Purchased from Mangley	Mus		-
		Mus		
A.12	Energy Purchased from chaten	Mus		1.88
A.13	Energy Purchased from Kreate Purchase	Mus		-
A.14	Energy Purchased from RTM Purchase	Mus		-
A.15	Energy Purchased from RHPPL	Mus		-
	Total Long Term Energy Purchased (A)	Mus		698.50
B	Short Term Power Purchase	Mus		
B.2	Energy Purchased from IPP	Mus		120.95
B.3	Banking Kreate	Mus		53.07
B.4	Banking APPCL	Mus		15.21
B.5	Energy Purchased from Hanuman Ganga	Mus		-
B.6	Kundan Hydro	Mus		106.58
	Total Short Term Power Purchase (B)			295.81
	Total of Power Purchased(A+B)			994.30
C	Free Energy	Mus		60.78
	Total Energy Available at State (A+B+C)			1,055.09
D	Outside State sale			
D.1	Outside State sale through UI/Trading	Mus		206.44
D.2	Return/ forward Banking	Mus		142.24
	Total Outside State Sale (D)			348.68



	Net Energy Available for sale within the State (C-D)	Mus		706.41
	Pool Loss	%		2.25%
	Pool Loss	Mus		15.91
	Energy Available for sale			690.50
	Energy Sale within the State	Mus		506.84
	T & D LOSS (15-16)	Mus		183.66
	T&D Loss%	%	15.00	26.00

It is submitted that the Hon'ble Commission may consider and approve the T&D Loss for the financial year 2024-25.

5. Calculation of Pool Loss

The Calculation of Pool Loss for the financial year 2024-25 is as given below:

Table 5 Calculation of Pool Loss (in MUs)

PARTICULARS	Estimated 2024-25
Power Purchase Long Term	698.50
Power Purchase Short Term	295.81
Free Power	60.78
Total	1055.09
Less Short Term Power Sale	348.68
Net Power Purc	706.41
Les Actual State Drawl as per SLDC	690.50
POOL LOSS	15.91
%	2.25

It is submitted that the Hon'ble Commission may consider and approve the T&D Loss for the financial year 2024-25

**6. Estimated Energy Balance Summary and Power Purchase Cost for Financial Year 2024-25****Table 6. Estimated Energy Balance Summary and Power Purchase Cost for Financial Year 2024-25**

Sl no	Particulars	Energy Mus	(Rs Cr)	Rate Rs/unit
1	Long Term Power Purchase	698.50	275.77	3.95
2	Short Term Power Purchase	295.81	29.62	1.00
	Total Purchase	994.30	305.39	3.07
3	T&D Loss	26.00		
4	Pool Loss	15.91		
5	Transmission & Other Charges		40.29	
6	POC & Other Charges		41.29	
	Total Purchase Cost	1,036.21	386.97	3.73
7	Less: Short Term Power Sale	348.68	110.42	3.17
8	Net Power Purchase Cost	687.54	581.94	8.46

7. Transmission and Other charges

The Estimated Transmission and Other Charges as approved by the commissioner is MYT order dated 13.03.2024 for the year 2024-25 is Rs. 48.11 Cr. The details of the charges are given in table below:

Table:7 Details of Transmission and other charges

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order date 13.03.2024	Estimated 2024-25
1	PGCIL (POC/Non-POC Charges)		35.34
2	ULDC Charges		
3	ERLDC Fees and Charges		0.20
4	WBSEDCL Surcharge		5.75
	Total	48.11	41.29

It is submitted that the Hon'ble Commission may consider and approve the estimated transmission and other charges for the year 2024-25.

**8. Employee Cost**

The cost of employee approved by the Hon'ble Commission and the estimated cost are furnished below:

Table: 8.Details of estimated cost of employee for the financial year 2024-25 (Rs. In Cr.)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	Basic Pay		113.09
2	Dearness Pay		
3	Dearness Allowance		46.10
4	House rent Allowance		13.25
5	State Border Comp. Allowance		8.95
6	Medical reimbursement charges		2.40
11	Sub- Total		183.79
	Terminal Benefits		
17	Sub- Total		0.00
	Pension Payment		
22	Sub- Total		0.00
23	Total (11+17+22)		183.79
24	Amount Capitalised		0.00
25	Net Amount		183.79
27	Total		183.79
28	Wages		24.66
29	Grand Total	216.63	208.45

It is submitted that the Hon'ble Commission may consider and approve the estimated Employee Cost for the year 2024-25.

**9. Repair and Maintenance**

The cost of repair and maintenance approved by the Hon'ble Commission and estimated cost are furnished below:

Table: 9 Details of Estimated Repair & Maintenance for the financial year 2024-25 (Rs. In Cr.)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	Plant & Machinery		
	-Plant and Apparatus		
	-EHV Sub-stations		0.22
	-33 KV Sub-stations		0.29
	-11 kv Sub-stations		0.67
	-Switch gear & cable connections		0.00
	-Others		0.51
	Total		1.68
2	Building		
3	Hydraulic works & Civil Works		
4	Line cable & Network		
	-EHV Sub-stations		10.18
	-33 KV Sub-stations		0.10
	-11 kv Sub-stations		0.19
	-LT Lines		0.07
	-Meters and Meteringequipments		0.67
	-Others		0.11
	Total		11.31
5	Vehicle		0.44
6	Furniture & Fixture		
7	Office Equipments		
8	Operating expenses		
9	Total		0.44
10	Add/ Deduct share of other (To be specified)		
11	Total Expenses		13.43
12	Less: Capitalized		
13	Net Expenses		13.43
14	Add prior period*		
15	Total Expenses Charged to Revenue as R&M Expenses	8.85	13.43

It is submitted that the Hon'ble Commission may consider and approve the estimated Repair and Maintenance Cost for the year 2024-25.

**10. Administrative and General Expenses**

The cost of Administrative and General approved by the Hon'ble Commission and estimated cost for the FY 2024-25 are furnished below:

Table: 10 Details of Estimated Administrative& General Expenses for the financial year 2024-25 (in Cr.)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	Telephone, postage & Telegram		0.01
2	Consultancy fees		1.93
3	Conveyance & travel expenses		0.24
4	Electricity & Water charges		0.00
5	Audit Fee		0.02
6	Advertisement		0.06
7	Printing & Stationary		0.11
8	Other Expenses		1.12
9	Total Expenses		3.49
10	Less Capitalised		-
11	Net Expenses		3.49
12	Add Prior Period		-
	Total Expenses Charged to Revenue	3.15	3.49

It is submitted that the Hon'ble Commission may consider and approve the estimated Administrative and General Expenses for the year 2024-25.

11. Depreciation

The estimated Depreciation value is furnished below:

Table 11 Details estimated Depreciation for the financial year 2024-25 (Rs. In Cr.)

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 01.10.24 to 31.03.25
	Total	16.22	26.72

It is submitted that the Hon'ble Commission may consider and approve the estimated Depreciation for the year 2024-25.

**12. Capital Working in Progress**

Table 12. Estimated Capital Work in Progress for the Year 2024-25 (Rs in Cr)

Particulars	Estimated 2024-25
Capital Work in Progress	
Opening Balance	62.12
Less: Capitalised	10.50
Closing Work in Progress	51.62

It is submitted that the Hon'ble Commission may consider and approve the estimated Closing balance of Capital Work in Progress for the year 2024-25.

13. Intrastate Transmission Charges

The cost of Intrastate Transmission Charges as approved by the Hon'ble Commission and as estimated by the PDS is furnished below:

Table 13 Intrastate Transmission Charges for the FY 2024-25

Sl. No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 01.10.24 to 31.03.25
	Total	37.73	40.29

It is submitted that the Hon'ble Commission may consider and approve the estimated Intrastate Transmission Charges for the year 2024-25.



14. Interest on Working Capital

The Interest on Working Capital approved by the Commission in its Tariff Order for the Financial Year 2024-25 and the estimated value of Interest on Working Capital of the PDS for the Financial Year 2024-25 is given in the table below :

Table 14. Estimated Interest on Working Capital for F. Y. 2024-25 (Rs in Cr)

	Category	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	O&M Cost		
a	Employees Salary (I month)		17.37
b	Administration and General Expenses (1 Month)		0.29
	Repairs and Maintenance Expenses		1.12
	Total	19.05	18.78
3	Receivables (2Months)	75.7	35.00
4	Total	94.75	53.78
	Less Security Deposit	6.25	-
	Net Working Capital	88.50	53.78
5	SBAR as on 01.04.	7.55%	10.10%
6	Interest on Working Capital	6.68	5.43

The interest on Working Capital has been calculated as per Regulation 32.3 of SSERC (Terms and Conditions for Determination of Tariff for Generation Transmission, Wheeling and Distribution & Supply under Multi Tear Tariff Framework) . It is submitted that the Hon'ble Commission may consider and approve the estimated Interest on working capital.

15. Return on Equity

The PDS is a Government Department and hence the return on Equity is not required to be calculated.

**16. Non Tariff Income**

The Non Tariff Income as approved by the Commission in its Tariff Order for the Financial Year 2024-25 and estimated value of Non Tariff Income of the PDS for the Financial Year 2024-25 is given in the table below

Table 16. Estimated Non Tariff Income for F. Y. 2024-25 (Rs in Cr)

Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
Non Tarrif Income	0.58	
Income from Meter Rent		7.75
Reactive DSM Charges Trading		0.02
Miscellaneous Income		0.05
Interest On Fixed Deposit (Trading)		0.75
Total	0.58	8.57

It is submitted that the Hon'ble Commission may consider and approve the Estimated Non Tariff Income.

**17. Aggregate Revenue Requirement for the Financial Year 2024-25**

Based on the above submissions the Estimated ARR for the financial year has been calculated

Table 17. Estimated Aggregate Revenue Requirement F.Y.2024-25 (Rs in Cr)

Sl No.	Particulars	2024-25 As approved by the Commission in MYT Order dated 13.03.24	2024-25 Estimated 2024-25 Total
1	Cost of Fuel		
1	Cost of Generation (Fuel)		
2	Cost of Power Purchase	162.59	264.10
3	Intra State Transmission Charges	37.73	40.29
4	POC/Non POC, ERLDC & Other Charges		41.29
5	Employee Costs	216.63	208.45
6	Repairs & Maintenance Expensws	8.85	13.43
7	Administration and General Expenses	3.15	3.49
8	Depreciation	16.22	26.72
9	Interest Charges	2.94	-
10	Interest on Working Capital	6.68	5.43
11	Prevoius Year Expenses of Power Cost		1.82
12	Return on Equity		
13	Provision for Bad Debts		
15	Total Revenue Requirement	454.79	605.02
16	Less: Non Traiff Income	0.58	8.57
17	Net Revenue Requirement	454.21	596.45
18	Revenue from Tariff	364.39	388.88
19	Revenue from Outside State Sale	47.40	110.42
	Total Revenue	411.79	499.30
20	Gap / (Surplus)	42.42	97.15

It is submitted that the Hon'ble Commission may consider and approve the Estimated ARR for the financial year 2024-25.



PART – III

Revised Projection and Tariff Proposal FINANCIAL YEAR 2025-26

**Submitted By
POWER DEPARTMENT
GOVERNMENT OF SIKKIM**

November 2024



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The Power Department, Government of Sikkim (PDS) is responsible for supply of power in the State of Sikkim and the power requirement of PDS is met by power purchase and free power available from the generating companies. The State Electricity Commission has notified the Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution and Retail supply under multiyear Tariff Framework) (Second Amendment) Regulations, 2020 which are applicable for the control period 2024-25 to 2026- 27.

The Power Department, Government of Sikkim (PDS) submits that as required by the Multi Year Tariff Regulations 2020 it is required to submit the expected revenue gap for the second year of control period i.e 2025-26.

The Hon'ble Commission vide MYT order dated 13.03.2024 had approved ARR and Tariff for control period for FY 2024-25 to FY 2026-27.

This chapter summarises the revised forecast of ARR, expected revenue from existing Tariff, expected Revenue GAP for the FY 2025-26 (i.e the second year of control period), comparing with respective approved forecast of ARR an expected revenue from tariff and charges vide MYT order dated 13.03.2024. The revised projections for the FY 2025-26 have been made considering the provisions of the MYT Regulations 2020.

The parameters business plan is based on pro-posed generation capacity addition and future load forecasts of the state.

Based on the above parameters the Petitioner submits its Aggregate Revenue Requirement for Financial Year 2025-26.

1. Projected Energy Sales and Bill Revenue for Financial Year 2025-26

To estimate the energy sales for the financial year 2025-26, the Petitioner has considered the underlying factors which drive the demand for electricity and past growth trend. Demand forecast is based on the standard approach looking at the past year's consumption trend. The assumptions considered for forecasting category wise sales are as below:

4. To estimate the energy sales for financial year 2025-26, the Petitioner has considered the financial year 2024-25 (estimated) as base year with incremental CAGR growth factor and additional growth i.e envisaged by the PDS.
5. Based upon available growth trends, compounded annual Growth Rate (CAGR) of 5 years is considered for the sales forecast, Consumers and load other than Public Utilities for which 1 year (CAGR) is considered on base year of financial year 2024-25 (estimated).
6. For those categories where CAGR/ past growth trends are not showing any particular type of movement then the demand has been forecasted based on consumption pattern for financial year 2024-25(estimated).



1.1 Year on year category wise Energy Sales from Financial Year 2019-20 to 2024-25

The energy sale in the financial year 2019-20 has been 411.34 MUs which has grown to a level of 482.44 MUs in the FY 2023-24 and it is estimated that the energy sale shall be 591.95 MUs in FY 2025-26.

Table 1.1 Category wise summary of units sold from FY 2019-20 to 2024-25

Category	FY 2020 sales MU	FY 2021 sales MU	FY 2022 sales MU	FY 2023 sales MU	FY 2024 sales MU	Estimated FY 2025 sales MU
Domestic	107.94	112.78	135.14	120.79	122.93	126.29
Commercial	42.05	34.11	45.80	45.82	48.37	126.29
Public Lighting	0.34	0.31	0.89	0.57	0.30	1.19
Temporary Supply	2.36	3.06	4.86	3.74	5.36	0.31
HT Industrial Consumers	226.64	223.39	272.69	283.15	271.39	5.51
LT Industrial Consumer	1.85	2.02	2.60	1.76	1.51	289.15
Bulk Supply	30.17	27.69	33.20	29.94	32.58	34.37
Total	411.34	403.36	495.19	485.77	482.44	506.84

1.2 CAGR of units sold based on Main Category wise consumption

Sl. No	Category of Consumer	CAGR for 5 Years from FY 2018-19 to 2023-24 (In %)	CAGR for 4 Years from FY 2019-20 to 2023-24 (In %)	CAGR for 3 Years from FY 2020-21 to 2023-24 (In %)	CAGR for 2 Years from FY 2021-22 to 2023-24 (In %)	CAGR for 1 Years from FY 2022-23 to 2023-24 (In %)
1	Domestic Supply	3.31%	2.91%	-4.62%	-4.62%	2.73%
2	Commercial Supply	3.56%	12.35%	2.77%	2.77%	3.41%
3	Low Tension Industrial Supply(LTIS)	-4.95%	-9.24%	-23.79%	-23.79%	-21.19%
4	Public Light	-3.08%	-1.09%	-41.94%	-41.94%	3.33%
5	Temporary Supply	22.76%	20.54%	5.02%	5.02%	2.80%
6	High Tension Industrial Supply(HTIS)	4.61%	6.70%	-0.24%	-0.24%	6.54%
7	Bulk Supply	1.94%	5.57%	-0.97%	-0.97%	5.49%

Note: Financial Year 2024-25 (estimated) as base year is considered for sales forecast of FY 2025-26. Also predominantly CAGR for 5 years has been considered for sale forecast for FY 2025-26.



1.3 Domestic Supply

The consumption of energy by domestic consumers constitutes substantial part sales of the Petitioner.

Based on the estimated sales of 126.29 MUs for FY 2024-25, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
3.19%	2.87%	-2.33%	2.23%	2.73%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 3.19%, (i.e 5 years CAGR) to estimate the energy sales for domestic consumers considering FY 2025-26 as base year.

Based on 1- year CAGR below projected energy is considered for sale

Table 1.3: Projected energy sales of Domestic Supply for FY 2025-26

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
Domestic	126.29	3.19	4.02	130.31
Additional projected Units				26.06
Total Domestic				156.37

1.4 Commercial Supply

The consumption of energy by Commercial consumers constitutes approx part sales of the Petitioner.

Based on the estimated sales of 50.02 MUs for FY 2024-25, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
3.53%	10.04%	2.98%	4.51%	3.41

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 3.53%, (i.e 5 years CAGR) to estimate the energy sales for Commercial consumers considering FY 2024-25 as base year.



REVISED PROJECTION AND TARIFF PROPOSAL
FOR THE FINANCIAL YEAR 2025-26

Based on above, the projected consumption for commercial consumers is computed as below:

Table 1.4: Projected energy sales of Commercial Supply for FY 2025-26

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
Commercial	50.02	3.53	1.76	51.78
Additional projected Units				7.77
Total Commercial				59.55

1.5 Public Lighting

The consumption of energy public lightning constitutes approx part total sales of the Petitioner.

Based on the estimated sales of 0.34 MUs to industrial consumers for FY 2024-25, the Petitioner has computed the given CAGR over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
-1.83%	0.00%	-29.64%	-40.98%	3.33%

Based on 1-year CAGR below projected energy is considered for sale

Table 1.5: Projected energy sales of Public Lighting for FY 2024-25

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
Public Lighting	0.34	3.33	0.01	0.35
Net Consumption				0.35

1.6 Low Tension Industrial Supply

The consumption of energy by Industrial consumers constitutes part total sales of the Petitioner.

Based on the estimated sales of 1.51 MUs to industrial consumers for FY 2024-25, the Petitioner has computed the given CAGR over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
-8.45%	-12.39%	-22.93%	-32.35%	-21.19%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of -8.45 %, (i.e 5 years CAGR) to estimate the energy sales for Industrial consumers considering FY 2024-25 as base year.



Based on above, the projected consumption for Industrial consumers is computed as below:

Table 1.6: Projected energy sales of LTIS for FY 2025-26

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
Low Tension Industrial Supply	1.19	-8.45	-0.001	1.19
Total				1.19

1.7 High Tension Industrial Supply

The consumption of energy by Industrial consumers constitutes total sales of the Petitioner.

Based on the estimated sales of 289.15 MUs to industrial consumers for FY 2024-25, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
4.99%	6.66%	1.97%	2.97%	6.54%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 4.99 %, (i.e 5 years CAGR) to estimate the energy sales for Industrial consumers considering FY 2024-25 as base year.

Based on above, the projected consumption for Industrial consumers is computed as below:

Table 1.7: Projected energy sales of HTIS for FY 2025-26

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
High Tension Industrial Supply	289.15	4.99	14.42	303.57
Additional projected Units				15.18
Total				318.75

1.8 Temporary Supply,

The consumption of energy for Temporary Supply consumers constitutes total sales of the Petitioner.

Based on the estimated sales of 5.51 MUs to Temporary Supply consumers for FY 2024-25, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
18.48%	15.84%	4.27%	6.48%	2.80%



Considering the available trends of CAGR, the Petitioner has considered a growth rate of 18.48 %, (i.e 5 years CAGR) to estimate the energy sales for Industrial consumers considering FY 2023-24 as base year.

Based on above, the projected consumption for Industrial consumers is computed as below:

Table 1.8: Projected energy sales of Temporary Supply for FY 2025-26

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
Temporary Supply	5.51	18.48	1.10	6.61
Additional projected Units				0.33
Total				6.94

1.9 Bulk Supply,

The consumption of energy for Bulk Supply consumers constitutes total sales of the Petitioner.

Based on the estimated sales of 34.37 MUs to Bulk Supply consumers for FY 2024-25, the Petitioner has computed the given CARG over a period of one year to five years.

CAGR for 5 years	CAGR for 4 years	CAGR for 3 years	CAGR for 2 years	CAGR for 1 years
2.64%	5.55%	1.14%	1.72%	5.49%

Considering the available trends of CAGR, the Petitioner has considered a growth rate of 5.64 %, (i.e 5 years CAGR) to estimate the energy sales for Industrial consumers considering FY 2024-25 as base year.

Based on above, the projected consumption for Bulk Supply consumers is computed as below:

Table 1.9: Projected energy sales of Bulk Supply for FY 2025-26

Category	Estimated FY 2024-25 sales (MU)	Projected Growth (%)	Projected FY 2025-26 Growth (MU)	Projected FY 2024-25 sales (MU)
Bulk Supply	34.37	2.64	0.90	35.27
Additional projected Units				3.53
Total				38.80

Based on the above assumptions and explanations, the category wise estimated summary of energy sale (MU) for financial year 2024-25 is given below



1.10 Projected Energy Sale

The projected energy sales as approved by the Commission and the revised projected energy sales is given below:

Table: 1.10 Projected Energy Sales (MUs) for Financial Year 2025-26

Category	2025-26 As approved by the Commission in MYT Order dated 13.03.24	Projected Energy Sales FY 2025-26 (MUs)
Domestic	136.33	156.37
Commercial	50.96	59.55
Public Lighting	1.18	0.35
Temporary Supply	3.97	6.94
HT Industrial Consumers	378.66	318.75
LT Industrial Consumer	2.04	1.19
Bulk Supply	34.05	38.80
Total	607.19	581.95
Outside State sale (Short Term Sale)		345.19
Total Sales	607.19	927.13

Note: Domestic Sales includes:

Billed Sales to Place of Worship, Domestic Subsidy.

Also includes, billed sale to Army pensioners and to the visually impaired.

The details of outside State Sale is given in Para 1.10 under the head Short Term Power Sale.

It is submitted that the Hon'ble Commission may consider and approve the Projected Energy Sales units for the FY 2025-26.

1.11 Projected Short Term Sales

The Projected Short Term Sales for the financial year 2025-26 is given in the table below:

Table 1.11 Projected Short term energy sales (In MUs)

Category	2025-26 As approved by the Commission in MYT Order dated 13.03.24	Projected Energy Sales FY 2025-26 (MUs)
UI Sold		35.85
Trading		66.45
Kundan Hydro		86.13
IPP		15.94
Banking APPCL		140.82
Total Outside State Sale		345.19



1.12 Projected Number Consumers

To Projected the number of Consumers for the FY 2025-26, the Petitioner has considered FY 2024-25 (estimated) as base year. The category wise break up is given below:

Table 1.12 Projected Numbers of Consumers

Category	2024-25 As approved by the Commission in MYT Order dated 13.03.24	Projected no of Consumer FY 2025-26 (MUs)
Domestic		121656
Commercial		13459
Public Lighting		76
Army Pensioners		651
HT Industrial Consumers		721
LT Industrial Consumer		592
Bulk Supply		2118
Place of Worship		440
Visually Impaired		7
Total		139720

It is submitted that the Hon'ble Commission may consider and approve the Projected number of Consumer for the FY 2025-26.



1.13 Revenue from sale of power

The revenue from sale of Power approved by the Commission in its Tariff Order for the Financial Year 2025-26 and pre-actual value of revenue from sale of power based on the existing tariff made by PDS for the Financial Year 2025-26 is given in the table below:

Table no: 1.13 Projected Revenue from Sale of Power (Rs in Cr)

Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	Projected 2025-26 Total
Domestic		21.21
Domestic Subsidy		5.20
Commercial		21.02
Public Lighting		0.20
Temporary Supply		4.27
HT Industrial Consumers		323.48
LT Industrial Consumers		0.77
Bulk Supply		19.01
Surcharge on Sale		19.02
Total		414.16
Less: Rebate		7.00
Net sales		407.16
Outside State Sales		108.21
Total		522.37

It is submitted that the Hon'ble Commission may consider and approve the Projected Energy Sales units for the FY 2025-26



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1.14. Category Wise and Component Wise revenue billed during the year is given in table below:

**Table:1.14 Category wise Projected revenue sales (MUs)and Revenue (Rs.Cr)
For FY 2025-26**

Sl. No	Category	Total Number of Consumer and sanctioned Load		Net Unit Sold	Total Billed Amount	ABR	Surcharge
		MW	No.	MU	Rs Cr	Per KWH	Rs CR
1	Domestic	126.44	122754	156.37	26.40	1.69	
2	Commercial	50.36	13459	59.55	21.02	3.53	
3	Public Lighting	0.12	76	0.35	0.20	5.71	
4	Temporary Supply			6.94	4.27	6.15	
7	Bulk Supply	46.42	2118	38.80	19.01	4.89	
5	HT Industrial Consumers		721	318.75	323.48	7.29	
6	LT Industrial Consumers	84.2	592	1.19	0.77	6.47	
	Surcharge on Sale						19.02
	Total		139720	581.95	395.14		19.02
Reconciliation Statement of Audited Accounts							
Billed amount of Energy Charges							395.14
Billed amount of Surcharge							19.02
Total							414.16
Less Rebate							7.00
Total amount of Revenue Billed							407.16
Average Billing Rate at Rs /KWH							7.00

The estimated average billing rate at KWH is Rs. 7.00.

It is submitted that the Hon'ble Commission may consider and approve the projected average billing rate at Rs. 7.00/KWH for the FY 2025-26



2. Power Purchase Projections for Financial 2025-26

2.1 Long Term Power Purchase

The Projected Power Purchase units (Long-term) of the PDS for the financial year 2025-26 is given in the table below:

Table 2.1 Details of Long Term Power Purchase (In MUs)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	Projected 2025-26
1	NTPC		
1.1	BSTPP I	31.05	71.56
1.2	BSTPP II	5.45	3.82
1.3	FSTPP	5.97	413.74
1.4	FSTPP III		1.25
1.5	KHSTPP-I	1.79	1.46
1.6	KHSTPP-II	2.54	2.57
	KKANTI-II/MTS		15.61
1.7	TSTPP	2.98	1.51
1.8	DARLAPLI	84.36	78.01
1.9	KBUNL	11.65	0.00
1.10	NPGL	31.80	29.63
1.11	North Karanpura STPS	2.91	3.71
	Total (A)	180.50	622.87
2	NHPC		
2.1	RANGIT-III, NHPC	4.68	2.56
2.2	TEESTA-V, NHPC	21.50	0.00
	Total (B)	26.18	2.56
3	Other		
3.1	CHUKHA, PTC	32.17	33.03
3.2	KHEP -PTC		
3.3	Mangdechu PTC	1.42	1.24
3.4	WBSEDCL	27.37	47.35
3.5	SPDC	61.58	0.00
3.6	Rongli		24.17
3.7	Mangley		0.00
3.8	Chaten		1.92
3.9	Lachung		7.34
3.1	Kreate Purchase		0.00
3.20	RHPPL		
	Total (C)	122.54	115.03
	TOTAL (A+B+C)	329.22	740.46
4	Free Power		
	Free Power (Other Sources)	248.15	0.00
4.1	RANGIT-III, NHPC		44.99



4.2	TEESTA-V,NHPC		0.00
4.3	UI Free Power		16.35
	Total Free Power	248.15	61.34
	Grand Total	577.37	785.45

It is submitted that the Hon'ble Commission may consider and approve the Projected long term power purchase for the FY 2025-26

2.2 Short-term Power Purchase

The PDS has projected short term power purchase of 336.91 MUs for the Financial Year 2025-26. The details are given below:

Table 2.2: Details of Short-term power purchase (in MUs)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	Projected 2025-26
1	IPP		162.43
2	Hanuman Ganga	143.47	
3	KUNDAN HYDRO		
	i) RONGICHU		
	ii) MEYONGCHU		38.15
	iii) KALEZ KHOLA		10.81
	iv) LLHP		58.68
4	Banking Krete		51.48
5	Banking APPCL		15.36
6	RTM Purchase	73.95	
	Total (C)	217.42	336.91

It is submitted that the Hon'ble Commission may consider and approve the Projected Short Term Power Purchase MUs for the financial year 2025-26.



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2.3 Power Purchase Cost

The Power Purchase cost approved by the Hon'ble Commission and the Projected power purchase cost, including transmission and other charges for the financial year 2025-26 are provided below:

Table: 2.3 Projected Long Term Power Purchase cost for the Financial Year 2025-26
(Rs. In Cr.)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projected 2025-26
1	NTPC		
1.1	BSTPP I	16.61	26.76
1.2	BSTPP II	2.78	1.47
1.3	FSTPP	15.06	154.35
1.4	FSTPP III	0.87	0.52
1.5	KHSTPP-I	0.76	0.65
1.6	KHSTPP-II	0.99	1.01
1.7	KKANTI-II		5.92
1.8	TSTPP	0.80	0.61
1.9	DARLAPLI	23.84	29.17
1.2	KBUNL	3.21	0.00
1.10	NPGL	13.91	11.10
1.11	North Karanpura STPS	1.09	1.43
	MTPS II Power Purchase		
	NSTPS -I Power Purchase		
	Total (A)	79.92	232.99
2	NHPC		
2.1	RANGIT-III, NHPC	1.79	2.32
2.2	TEESTA-V, NHPC	4.34	0
	Total (B)	6.13	2.32
3	Other		
3.1	CHUKHA, PTC	7.64	3.29
3.2	Khep PTc		0
3.3	Mangdechu PTC	0.54	0.17
3.4	WBSACL	3.46	4.69
3.5	SPDC	25.63	0.00
3.6	Rongli		2.42
3.7	Mangley		0
3.8	Chaten		0.24



3.9	Lachung		0.77
	Total	37.27	11.58
	Total Energy Purchase	123.32	246.90
	Total Energy Purchase		
	PGCIL POC/non POC	43.35	36.40
	ULDC		
	ERLDC	0.14	0.21
	PTC Surcharge		
	WBSEDCL Surcharge	5.10	5.92
	Total	48.59	42.53
	Grand Total	171.91	289.43

It is submitted that the Hon'ble Commission may consider and approve the Projected Long Term Power Purchase Cost for the financial year 2025-26.

2.4 Short Term Power Purchase Cost

The Power Purchase cost approved by the Hon'ble Commission and the Projected short term power purchase cost, for the financial year 2025-26 are provided below:

Table: 2.4 Short Term Power Purchase cost for the Financial Year 2025-26 (Rs. In Cr.)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projected 2025-26
1	IPP & Others		30.60
2	RTM Purchase	36.36	
	Grand Total	35.30	30.60

It is submitted that the Hon'ble Commission may consider and approve the Provision Short Term Power Purchase cost for the financial year 2025-26.



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3. Energy Balance

The Projected Energy Balance for the Financial Year 2025-26 and the approval accorded are compared in the table provided below:

Table 3 Projected Energy Balance for the Financial Year 2025-26

SL NO	Energy Balance	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
A	ENERGY REQUIREMENT		
1	Energy Sales within State	607.20	581.95
2	Sales Short Term (UI & Others)		345.19
3	Total Energy Sales	607.20	927.13
4	Overall T & D Losses %	14.50%	24.37%
5	Overall T & D Losses (MUs)	102.98	193.36
6	Total Energy Requirement (3+5)	710.18	1,120.49
B	ENERGY AVAILABILITY		
1	Power Purchase Long Term	546.64	740.46
	Power Purchase Short Term		336.91
2	Free Power	248.15	61.34
3	Own Generation		
4	Overall Pool loss %	2.14%	2.30%
5	Less: Overall Pool Loss	9.69	18.22
6	Total Energy Availability(1+2+3-5)	785.10	1,120.49
	ENERGY SURPLUS/ (GAP)	74.92	-

It is submitted that the Hon'ble Commission may consider and approve the Projected Energy Balance for the financial year 2025-26.



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4. Transmission and Distribution Loss (T&D Losses)

The Projected T&D Loss for the Financial Year 2025-26 and the approval accorded are compared in the table provided below:

Table 4 Transmission and Distribution Loss (T&D Losses) (in MUs)

	Category	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
1	Own Generation		
A	Long Term Purchase		
A.1	Energy Purchased from NTPC		622.87
A.2	Energy Purchased from WBSEDCL		47.35
A.3	Energy Purchased from NHPC		2.56
	Other Purchases		
A.4	Energy Purchased from CHUKHA, PTC		33.03
A.5	Energy Purchased from KHEP PTC		0.00
A.6	Energy Purchased from Mangdechu PTC		1.24
A.7	Energy Purchased from SPDC		
A.9	Energy Purchased from Rongli		24.17
A.10	Energy Purchased from Lachung		7.34
A.11	Energy Purchased from Mangley		0.00
A.12	Energy Purchased from chaten		1.92
A.13	Energy Purchased from Kreate Purchase		
A.14	Energy Purchased from RTM Purchase		
A.15	Energy Purchased from RHPPL		
	Total Long Term Energy Purchased (A)		740.46
B	Short Term Power Purchase		
B.1	Energy Purchased from UI/ Deviation		0.00
B.2	Energy Purchased from IPP		162.43
B.3	Banking Kreate		51.48
B.4	Banking APPCL		15.36
B.5	Energy Purchased from Hanuman Ganga		0.00
B.6	Kundan Hydro		107.64
	Total Short Term Power Purchase (B)	0.00	336.91
	Total of Power Purchased(A+B)		1077.37
C	Free Energy		61.34
	Total Energy Available at State (A+B+C)		1138.71
D	Outside State sale		



D.1	Outside State sale through UI/Trading		345.19
D.2	Return/ forward Banking		0.00
	Total Outside State Sale (D)		345.19
	Net Energy Available for sale within the State (C-D)		793.52
	Pool Loss		2.30
	Pool Loss		18.22
	Energy Available for sale		775.30
	Energy Sale within the State		581.95
	T & D LOSS (15-16)		193.36
	T&D Loss	14.50	24.37

It is submitted that the Hon'ble Commission may consider and approve the Projected T&D Loss for the financial year 2025-26.

5. Calculation of Pool Loss

The Calculation of Pool Loss for the financial year 2025-26 is as given below:

Table 5 Calculation of Pool Loss (in MUs)

PARTICULARS	Estimated 2025-26
Power Purchase Long Term	740.46
Power Purchase Short Term	336.91
Free Power	61.34
Total	1138.71
Less Short Term Power Sale	345.19
Net Power Purchase	793.52
Less Actual State Drawl as per SLDC	775.30
POOL LOSS	18.22
%	2.30



6. Projected Energy Balance Summary and Power Purchase Cost for Financial Year 2025-26

Table 6. Projected Energy Balance Summary and Power Purchase Cost for Financial Year 2025-26

Sl no	Particulars	Energy Mus	(Rs Cr)	Rate Rs/unit
1	Long Term Power Purchase	740.60	289.43	3.91
2	Short Term Power Purchase	336.91	30.60	0.91
	Total Purchase	1077.37	320.03	2.97
3	T&D Loss	24.37		
4	Pool Loss	18.22		
5	Transmission & Other Charges		41.36	
6	POC & Other Charges		42.53	
	Total Purchase Cost	1119.96	403.91	3.61
7	Less: Short Term Power Sale	345.19	108.21	3.13
8	Net Power Purchase Cost	774.77	615.73	7.95

7. Transmission and Other charges

The Projected Transmission and Other Charges as approved by the commissioner is MYT order dated 13.03.2024 for the year 2025-26 is Rs. 48.11 Cr. The details of the charges are given in table below:

Table:7 Details of Transmission and other charges

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
1	PGCIL (POC/Non-POC Charges)		36.40
2	ULDC Charges		
3	ERLDC Fees and Charges		0.21
4	WBSEDCL Surcharge		5.92
	Total	48.11	42.53

It is submitted that the Hon'ble Commission may consider and approve the Projected transmission and other charges for the year 2025-26.



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8. Employee Cost

The cost of employee approved by the Hon'ble Commission and the estimated cost are furnished below:

Table: 8.Details of Projected cost of employee for the financial year 2025-26 (Rs. In Cr.)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
1	Basic Pay		116.48
2	Dearness Pay		
3	Dearness Allowance		47.48
4	House rent Allowance		13.65
5	State Border Comp. Allowance		9.22
6	Medical reimbursement charges		2.47
11	Sub- Total		189.30
	Terminal Benefits		
17	Sub- Total		
	Pension Payment		
22	Sub- Total		
23	Total (11+17+22)		189.30
24	Amount Capitalised		
25	Net Amount		
27	Total		
28	Wages		25.40
29	Grand Total	223.13	214.70

It is submitted that the Hon'ble Commission may consider and approve the Projected Employee Cost for the year 2025-26.



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9. Repair and Maintenance

The cost of repair and maintenance approved by the Hon'ble Commission and Projected cost are furnished below:

Table: 9 Details of Projected Repair & Maintenance for the financial year 2025-26 (Rs. In Cr.)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
1	Plant & Machinery		
	-Plant and Apparatus		
	-EHV Sub-stations		0.23
	-33 KV Sub-stations		0.30
	-11 kv Sub-stations		0.70
	-Switch gear & cable connections		
	-Others		0.53
	Total		1.77
2	Building		
3	Hydraulic works & Civil Works		
4	Line cable & Network		
	-EHV Sub-stations		10.68
	-33 KV Sub-stations		0.10
	-11 kv Sub-stations		0.20
	-LT Lines		0.07
	-Meters and Metering equipments		0.70
	-Others		0.12
	Total		11.87
5	Vehicle		0.48
6	Furniture & Fixture		
7	Office Equipments		
8	Operating expenses		
9	Total		0.48
10	Add/ Deduct share of other (To be specified)		
11	Total Expenses		14.12
12	Less: Capitalized		
13	Net Expenses		14.12
14	Add prior period*		
15	Total Expenses Charged to Revenue as R&M Expenses	9.30	14.12

It is submitted that the Hon'ble Commission may consider and approve the Projected Repair and Maintenance Cost for the year 2025-26.



10. Administrative and General Expenses

The cost of Administrative and General approved by the Hon'ble Commission and Projected cost for the FY 2025-26 are furnished below:

Table: 10 Details of Projected Administrative & General Expenses for the financial year 2025-26 (in Cr.)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
1	Telephone, postage & Telegram		0.02
2	Consultancy fees		2.32
3	Conveyance & travel expenses		0.29
4	Electricity & Water charges		0.00
5	Audit Fee		0.03
6	Advertisement		0.07
7	Printing & Stationary		0.13
8	Other Expenses		1.34
9	Total Expenses		3.64
10	Less Capitalised		-
11	Net Expenses		3.64
12	Add Prior Period		-
	Total Expenses Charged to Revenue	3.31	3.64

It is submitted that the Hon'ble Commission may consider and approve the Projected Administrative and General Expenses for the year 2025-26.

11. Depreciation

The Projected Depreciation value is furnished below:

Table 11 Details Projected Depreciation for the financial year 2025-26 (Rs. In Cr.)

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
	Total		26.98

It is submitted that the Hon'ble Commission may consider and approve the Projected Depreciation for the year 2025-26.



12. Capital Working in Progress

Table 13. Projected Capital Work in Progress for the Year 2025-26 (Rs in Cr)

Particulars	Projected 2025-26
Capital Work in Progress	
Opening Balance	51.62
Less: Capitalised	12.00
Closing Work in Progress	39.62

It is submitted that the Hon'ble Commission may consider and approve the Projected Closing balance of Capital Work in Progress for the year 2025-26.

13. Intrastate Transmission Charges

The cost of Intrastate Transmission Charges as approved by the Hon'ble Commission and as Projected by the PDS is furnished below:

Table 13 Intrastate Transmission Charges for the FY 2025-26

Sl. No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
	Total	38.11	41.36

It is submitted that the Hon'ble Commission may consider and approve the Projected Intrastate Transmission Charges for the year 2025-26.

14. Return on Equity

The PDS is a Government Department and hence the return on Equity is not required to be calculated.



15. Non Tariff Income

The Non Tariff Income as approved by the Commission in its Tariff Order for the Financial Year 2025-26 and Projected value of Non Tariff Income of the PDS for the Financial Year 2025-26 is given in the table below

Table 15. Projected Non Tariff Income for F. Y. 2025-26

(Rs in Cr)

Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projection
Non Tarrif Income	0.61	
Income from Meter Rent		7.85
Reactive DSM Charges Trading		0.03
Miscellaneous Income		0.07
Interest On Fixed Deposit (Trading)		0.80
Total	0.61	8.75

It is submitted that the Hon'ble Commission may consider and approve the Projected Non Tariff Income.



16. Aggregate Revenue Requirement for the Financial Year 2025-26

Based on the above submissions the Projected ARR for the financial year has been calculated

Table 16. Projected Aggregate Revenue Requirement F.Y.2025-26 (Rs in Cr)

Sl No.	Particulars	2025-26 As approved by the Commission in MYT Order dated 13.03.24	2025-26 Projected
1	2	10	
1	Cost of Fuel		
1	Cost of Generation (Fuel)		
2	Cost of Power Purchase	164.21	277.50
3	Intra State Transmission Charges	38.11	41.36
4	POC/Non POC, ERLDC & Other Charges		42.53
5	Employee Costs	223.13	214.70
6	Repairs & Maintenance Expensws	9.30	14.12
7	Administration and General Expenses	3.31	3.64
8	Depreciation	18.69	26.98
9	Interest Charges	3.09	0
10	Interest on Working Capital	6.87	
11	Prevoius Year Expenses of Power Cost		2.15
12	Return on Equity		
13	Provision for Bad Debts		
15	Total Revenue Requirement	466.71	622.98
16	Less: Non Traiff Income	0.61	8.75
17	Net Revenue Requirement	466.10	614.23
18	Revenue from Tariff	Not Available	407.16
19	Revenue from Outside State Sale	Not Available	108.21
	Total Revenue	Not Available	515.37
20	Gap / (Surplus)	Not Available	98.86

It is submitted that the Hon'ble Commission may consider and approve the Projected ARR for the financial year 2025-26.



PART – IV

Proposed Tariff Schedule for the FINANCIAL YEAR 2025-26

**Submitted By
POWER DEPARTMENT
GOVERNMENT OF SIKKIM**

November 2024



1 Proposed Annual Revenue Requirement for the Financial Year 2025-26

1.1 Background to Financial Year 2025-26 Tariff Petition

1.1.1 Regulation 16(1) of the Sikkim State Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff for Generation, Transmission, Wheeling and Distribution & Retail Supply under Multi Year Tariff Framework) Regulations, 2017 provides as follows:
“Each Generating Company, Transmission Licensee and Distribution Licensee shall file an application with the Commission for true up of previous year, review of current year, Aggregate Revenue Requirement for the respective years of the control period”. The details of which comprise the following:

- a) True-up: a comparison of the audited performance of the Applicant for the financial Year for which the true up is being carried out with the approved forecast for such previous financial Year, subject to the prudence check;
- b) Annual Review: a comparison of the revised performance targets of the applicant for the current financial year with the approved forecast in the Tariff Order corresponding to the Control period for the current financial year subject to prudence check;
- c) **Tariff determination for the ensuing Financial Year 2025-26 based on forecast of the of the Aggregate Revenue Requirement for the Year;”**

1.1.2 In accordance with the above Regulation, PDS is filing for approval of Aggregate Revenue Requirement & Tariff for the Financial Year 2025-26.

2. Aggregate Revenue Requirement (ARR) for the Financial Year 2025-26

2.01. The projected ARR for the Financial Year 2025-26 is given in the table below:

Sl No.	Particulars	2025-26 Projected
1	Cost of Fuel	
1	Cost of Generation (Fuel)	
2	Cost of Power Purchase	277.50
3	Intra State Transmission Charges	41.36
4	POC/Non POC, ERLDC & Other Charges	42.53
5	Employee Costs	214.70
6	Repairs & Maintenance Expenses	14.12
7	Administration and General Expenses	3.64
8	Depreciation	26.98
9	Interest Charges	0
10	Interest on Working Capital	
11	Previous Year Expenses of Power Cost	2.15
12	Total Revenue Requirement	622.98
13	Less: Non Tariff Income	8.75
14	Net Revenue Requirement	614.23
15	Revenue from Tariff	407.16
16	Revenue from Outside State Sale	108.21
17	Total Revenue	515.37
18	Gap / (Surplus)	98.86

The revenue GAP at the existing tariff is Rs 98.86 Cr.



2.02. Average Cost of Supply

Average Cost of supply based on the revised ARR and sales at existing tariff for the Financial Year 2024-25 is provided in the table below:

Table 2.0.1 Average Cost of Supply for the Financial Year 2025-26

Sl No	Particulars	Projection 2025-26
1	2	4
1.	Net Revenue Requirement (Rs in Cr)	614.23
2.	Energy Sales (in MUs)	581.95
3.	Average Cost of supply/unit (in Rs.)	10.55

It is submitted that the Hon'ble Commission may consider and approve the Average Cost of supply for the Financial Year 2025-26.

3. Tariff Proposal for the Financial Year 2025-26

PDS is filing the instant petition for approval of the tariff for the Financial Year 2025-26 based on the projections of Annual Revenue Requirement and other parameters as detailed in paragraph 2 above. This section summarizes the Proposed Tariff and Revenue Gap at proposed tariff.

3.1. Recovery of Revenue Gap for Financial Year 2025-26

PDS has projected a Gap of Rs. 98.86 Cr for the Financial Year 2025-26 the computation of which is available in **Table 2.01**. The Gap has been computed by deducting the Revenue at existing Tariff from the Net ARR. The PDS also states that the projected GAP is mainly owing to additional quantum of power purchase being done owing to less availability of free power due to the natural calamity which happened on 4th of October 2023.

PDS now proposes to recover the Gap partially through change in Tariff for both domestic and commercial consumers and TOD collections.

PDS does not propose to recover the entire Gap as this would have a substantial impact on social economic and financial well being of the public at large. As PDS is a Government Department it proposes to recover the unabsorbed Gap by Budgetary support from State Government.

The proposed tariff for recovery of the Gap for the Financial Year 2025-26 is given below along with the comparison of existing and proposed energy charges.



PROPOSED TARIFF SCHEDULE FOR THE
FINANCIAL YEAR 2025-26

3.1.1 Existing v/s Proposed Tariff

Sl. No.	Category of consumers	Rate Rupees/kWH (2024-25)	Proposed New Rate Rupees/kWH (2025-25)
1	Domestic		
i)	Up to 50 units	1.10	2.10
ii)	51 to 100 units	2.10	3.10
iv)	101-200 units	3.10	4.10
v)	201 to 400 units	3.60	4.60
vi)	401 & above	4.10	5.10
2	Commercial		
i)	Up to 50 units	3.10	4.60
iii)	51 to 100 units	4.10	5.60
iv)	101 to 200 units	5.10	6.60
v)	201 to 400 units	6.10	7.60
vi)	401 & above	6.40	7.90
3	Bulk supply		
i)	LT	5.50	7.00
ii)	HT	5.50	7.00
4	Public lighting		
a)	Rural Areas	4.00	5.50
b)	Urban Areas	5.00	6.50
5	Supply to Army Pensioners	Domestic rates are applicable	Domestic rates are applicable
6	Supply to Blind		
7	Supply to place of worship		
8	Low tension Industrial Supply (LTIS)	Rupees/KVAh	Rupees/KVAh
(A)	Rural Areas		
i)	Up to 500 units	3.60	5.10
ii)	501 - 1000 units	4.40	5.90
iii)	1001 & above	5.80	7.30
(B)	Urban Areas		
i)	Up to 500 units	5.30	6.80
ii)	501 - 1000 units	6.20	7.70
iii)	1001 & above	7.15	8.60
9(i)	High Tension Supply HTS (Energy Charge)		
	3.3 kV & Above		
i)	Upto 250 KVA	5.40	7.40
ii)	250 KVA to 500KVA	6.40	7.90
iii)	500KVA and above	6.90	8.40
(ii)	High Tension Supply HTS (Demand Charge)	In Rs	In Rs
i)	Upto 100 KVA	200.00	200.00
ii)	100 - 250 KVA	250.00	250.00
iii)	250 KVA to 500KVA	290.00	290.00
iv)	500KVA and above	560.00	560.00



3.2 Revenue at Proposed Tariff

Based on the Tariff proposed above following is the summary of additional revenue:

Table 3.2 Additional Revenue

Sl No	Particulars	2025-26 Projected (Rs in Cr)
1	Additional Revenue from Proposed Tariff	18.70

3.3 Impact of Tariff on Consumers

The revenue gap and the average tariff hike proposed are presented in the table below:

Table 3.3 Impact of Tariff Hike

Sl No	Particulars	Units	Financial Year 2025-26	
			Existing	Proposed
1	2	3	4	5
1	ARR for Financial Year 2025-26	Rs Crores	614.23	614.23
2	Revenue Tariff for Financial Year 2025-26		407.16	425.86
3	Revenue from sale of surplus power for Financial Year 2025-26	Rs Crores	108.21	108.21
4	Total Revenue		515.37	534.07
5	Gap (1-2-3)	Rs Crores	(98.86)	(80.16)
6	Sales within State	MU's	581.95	581.95
7	Sale of surplus power through Trading/UI	MU's	345.19	345.19
8	Total Sales		927.14	927.14
9	Average Cost of supply within State (1-3)/6X10	Rs. Per kWh	8.69	8.69
10	Average Revenue (2/6 X 10)	Rs. Per kWh	6.70	7.31
11	Pure Gap (9-10)	Rs. Per kWh	(1.99)	(1.38)
12	Average Hike in Tariff			-
13	Hike in Tariff %			-

Hence, it is submitted that the average tariff required recovering the Gap attributable to Financial Year 2025-26 is Rs. (1.99).

It is prayed to the Hon'ble Commission that considering the above submissions the Tariff proposal of PDS for Financial Year 2025-26 may kindly be approved.



I. DOMESTIC SUPPLY (DS):

Type of Consumer:

Power supply to private houses, residential flats, Government residential buildings and Government Schools for light, heating/electrical appliances, fans etc. for domestic purpose. This schedule can also be made applicable to the charitable organization after verifying the genuineness of their non-commercial aspects by the concerned Divisional office.

(a) Nature of service:

Low Tension AC 430/230 volts, 50 cycles/sec (Hz)

(b) Rate:

Units Consumption	Rupees per kWh (Unit)
Up to 50	2.10
51 to 100	3.10
101 to 200	4.10
201 to 400	4.60
Consumption exceeding 400 units	5.10

(c) Monthly Minimum Charge:

Details	Rate (In ₹)
Single Phase Supply	50.00
Three Phase Supply	200.00

(d) Monthly Rebate (if paid within due date): 5% on Energy Charges

(Due date shall be 10 days which shall be reckoned from the date of issue of the bill)

(e) Annual Surcharge (charge on the **principle outstanding amount** every March end):10%

If electricity supplied in domestic-premises is used for commercial purpose, the entire supply shall be charged under commercial supply.

II. COMMERCIAL SUPPLY (CS):

Type of Consumer:

Supply of energy for light, fan, heating and power appliances in commercial and non- domestic establishments



such as shops, business houses, hotel, restaurants, petrol pumps, service stations, garages, auditoriums, cinema houses, nursing homes, dispensaries, doctors clinic which are used for privates gains, telephone exchange (BSNL), nurseries, show rooms, x-ray plants, libraries banks, video parlors, saloons, beauty parlors, health clubs, or any house of profit as identified by the Assistant Engineer/Executive Engineer concerned of the Department.

In the event of exceeding connected load of

25 KVA and above, the Demand charge at the following rates shall be imposed. The seasonal consumers are allowed to install MDI meter for assessment of their monthly load profile. If in a month, the recorded maximum demand exceeds the contract demand, that portion of the demand in excess of the contract demand will be billed at twice the prevailing demand charges.

For EV charging Station 250 KVA maximum load applicable.

(a) Nature of supply

Low Tension AC 430/230 volts, 50 cycles/Sec (Hz)

(b) Rate:

Consumption range	Rupees per Kwh (Unit)	
Up to 50	4.60	
51 to 100	5.60	
101 to 200	6.60	
201 to 400	7.60	
Consumption exceeding 400 units	7.90	
Demand Charges - For those establishments whose sanctioned load is 25 KVA and above does not have independent transformer but run their unit through shared transformers.	Rural	Urban
	₹60/KVA/Month plus energy charges as shown above	₹100/KVA/Month plus energy charges as shown above

If electricity supplied in domestic premises is used for commercial purpose, the entire supply shall be charged under commercial supply. Those consumers having connected load of 50KVA and above shall install their own independent transformer.

(c) Monthly Minimum Charge:

(i) Consumer having sanctioned load below 25 KVA shall be charged in the following rate.

Details	Rate (In ₹)
Single Phase Supply	200.00
Three Phase Supply	500.00

(ii) Consumer having sanction load of 25 KVA and above Demand charge is Monthly minimum charge



(d) Monthly Rebate (if paid within due date):

5% on Energy Charges

(Due date shall be 10 days which shall be reckoned from the date of issue of the bill)

(e) Annual Surcharge (charge on the principle outstanding amount every March end):
10%

III. LOW TENTION INDUSTRIAL SUPPLY (LTIS):

Type of Consumer:

Power supply to the industries like poultry, Agriculture load ,fabrication and sheet metal works or any other units of such kind under small-scale industries having connected load not exceeding 25 kVA in total. In the event of exceeding connected load beyond 25 kVA, the Demand charge at the following rates shall be imposed.

(a) Nature of service:

Low Tension AC 430/230 volts, 3 phase/single phase, 50 cycles/Sec (Hz)

(b) Rate:

Units Consumption	Rupees per KVAh	
	Rural	
Area		
Up to 500	5.10	6.80
501 - 1000	5.90	7.70
1001 & Above	7.30	8.60
Demand Charge – for those establishments whose sanction load is more than 25 KVA & does not have independent transformer but run their unit through shared transformers.	₹60/kVA/Month plus energy charges as shown above	₹100/kVA/Month plus energy charge as shown above

(c) Monthly Minimum Charge:

(i) Consumer having contract demand of load 45 KW & below shall be charged in the following rate.

Rural Areas	₹500/Month
Urban Areas	₹500/Month

(ii) Consumer having contract demand of load above 45 KW shall be charged in the following rate.

Rural Areas	₹120/KVA/Month of sanction load
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Urban Areas	₹200/kVA/Month of sanction load
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(d) Monthly Rebate (if paid within due date) : 5% on Energy Charges
(Due date shall be 10 days which shall be reckoned from the date of issue of the bill)

(e) Annual Surcharge (charge on the principle outstanding amount every March end):
 10%

IV. HIGH TENSION INDUSTRIAL SUPPLY (HTS):

Type of Consumer:

All types of supply with contract demand at single point having 3 phase supply and voltage 11 kV & above.

(a) Nature of supply:

High Tension AC, 11 kV & above, 3 phase, 50 cycles/Sec (Hz)

Executive Engineer should sanction the demand In the Requisition and Agreement form of the Department before the service connection is issued based on the availability of quantum of Power. The demand sanctioned by the Executive Engineer will be considered as the contract demand, however, the contract demand can be reviewed once a year if the consumer so desires. A maximum demand indicator will be installed at the consumer premises to record the maximum demand on the monthly basis. If in a month, the recorded maximum demand exceeds the contract demand, that portion of the demand in excess of the contract demand will be billed at twice the prevailing demand charges.

Energy meters are compulsorily to be installed on HT side of all transformers having capacity equal to or above 200KVA. The meters are also allowed to install on LT side of those consumers having transformer capacity less than 200 KVA, but in such case the assessed energy consumption shall be grossed up by 4% to account for transformation loss.

(b) Rate:

Units Consumption	Charges
Upto 250 kVA Demand Charge Plus Energy Charge	₹250/kVA/Month + ₹ 7.40 /KVAh
250 to 500 kVA Demand Charge Plus Energy Charge	₹290/kVA/Month + ₹ 7.90/KVAh
Above 500 kVA & above Demand Charge Plus Energy Charge	₹560/kVA/Month + ₹ 8.40 /KVAh



(c) **Monthly Minimum Charges:** Demand Charges

(d) **Monthly Rebate (if paid within due date):** 2% on Energy Charges

(Due date shall be 20 days which shall be reckoned from the date of issue of the bill)

(e) **Annual Surcharge (charge on the principle outstanding amount every March end):**10%

V. BULK SUPPLY (BS) (Non – COMMERCIAL SUPPLY):

Type of Consumer:

Available for general mixed loads to M.E.S. and other Military Establishments, Borders roads, Sikkim Armed Police Complex (SAP), Electric vehicle charging station, all Government Non- residential buildings Hospitals, Aerodromes and other similar establishments as identified as such supply by the Concerned Executive Engineer.

(a) Nature of service:

Low Tension AC 430/230 volts or High tension 11 kV & above.

Executive Engineer should sanction the demand in the Requisition and Agreement form of the Department before the service connection is issued.

(b) Rate:

All Units Consumption	Rs /Unit
LT (430/230 Volts)	7.00
HT (11kV or 66 kV)	7.00

(c) Monthly Minimum Charge:

(i) Consumer having contract demand of load 45 KW & below shall be charged in the following rate.

LT (430/230 Volts)	₹500/month
HT (11KV or 66 KV)	₹500/month

(ii) Consumer having contract demand of load above 45 KW shall be charged in the following rate.

LT (430/230 Volts)	₹150 /KVA/month of Sanction Load
HT (11 KV or 66 KV)	₹150 /KVA/month of Sanction Load

(d) **Monthly Rebate (if paid within due date):** 3% on Energy Charges

(Due date shall be 20 days which shall be reckoned from the date of issue of the bill)



- (e) Annual Surcharge (charge on the **principle outstanding amount** every March end):
10%
- (f) Consumer having contract demand of load 45 KW and above shall have the option of installing Maximum Demand Indicator (MDI) meter at their premises if the consumer so desires.

VI. SUPPLY TO ARMY PENSIONERS:

Type of Consumer:

Provided to the army pensioners or their surviving widows based on the list provided by Sikkim Rajya Sainik Board.

(a) Nature of service:

Low Tension AC 230/430 volts, 50 cycles/Sec (Hz)

(b) **Rate:** Domestic supply rate is applicable.

- (i) **Up to 100 units:** To be billed to Secretary, Rajya Sainik Board
- (ii) **101 and above:** To be billed to the Consumer

Minimum charge, surcharge, and rebate etc. will be applicable as per domestic supply category.

VII. SUPPLY TO BLIND:

Type of Consumer:

Service connection provided to a house of a family whose head of the family is blind and the same is certified by the National Association for Blinds.

(a) Nature of service:

Low Tension AC 230/430 volts, 50 cycles/Sec (Hz)

(b) **Rate:** Domestic supply rate is applicable.

- (i) **Up to 100 units:** To be billed to Secretary, Social Welfare Department
- (ii) **101 and above:** To be billed to the Consumer

Minimum charges, surcharges, and rebate etc. will be applicable as per domestic supply category.

VIII. SUPPLY TO THE PLACES OF WORSHIP (PW):

Type of Consumer:



Supply of power to **religious institutions** Gumpas, Manilakhangs, Tsamkhangs, Mandirs, Churches, and Mosques as identified by the State Ecclesiastical Department.

(a) Nature of service:

Low Tension 430/230 volts, 50 cycles/Sec (Hz).

(b) Rate: Domestic supply rate is applicable

(i) Up to 100 units: To be billed to Secretary, Ecclesiastical Department

(Registered under State Ecclesiastical Department)

(ii) 101 and above: To be billed to the Consumer

Minimum charges, surcharges, and rebate etc. will be applicable as per domestic supply category.

IX. PUBLIC LIGHTING ENERGY CONSUMPTION CHARGES

It has been decided that the electrical energy consumption charges of public lighting, street light etc. in urban area shall be paid by the Urban Development & Housing Department/Municipal Corporation. Similarly the consumption of electrical energy for street light etc. in rural areas shall be paid by the concerned Panchayat / Rural Management & Development Department. The necessary meter/metering equipments shall be provided by the Power Department and for which the standard (Tariff Schedule) charges is also applicable in accordance with rules and regulations of the Department.

(a) Rate:

Category	Rate
Rural Areas	₹ 5.50 /KWH
Urban Areas	₹ 6.50 /KWH

X. TEMPORARY SUPPLY:

Type of consumer:

The Assessment of energy consumption shall be on the basis of recorded meter reading and not on average basis, however if the connection is being taken for less than one month, an advance payment should be taken from the consumer as per his/her connected load based on the average system of calculation shown in the tariff schedule.



Approval of the Temporary Supply and its duration will be the discretion of the Assistant Engineer of the Department.

In notified Municipal towns viz Gangtok-Ranipool, Mangan, Singtam, Rangpo, Jorethang, Naya Bazar, Namchi and Gyalshing where pre-paid meters are being installed, the temporary connection shall only be provided through pre-paid energy meter for consumers having connected load below 45 KW.

(a) Nature of Service:

Low tension AC 430/230 volts, 50 cycle/sec. HT, AC 11 kV whichever is applicable and possible at the discretion of the department.

(b) Rate:

Twice the Tariff under schedule DS/CS/LTIS/HTS for corresponding permanent supply (**Temporary supply connection shall not be entertained without energy meter**). Two months assessment on sanction load shall have to be paid in advance as security deposit before taking the connection.

XI. ADDITIONAL BENEFIT FOR CONSUMERS HAVING PREPAID METERS

- (i) 1% additional rebate on energy charge will be allowed to consumers having prepaid meters.
- (ii) No meter rent shall be charged to the consumer having Pre-Paid meter.
- (iii) Vending charge of Rs 17/meter/month which is inclusive of all taxes shall be applicable.
- (iv) The above shall be consonance to the Gazzatte Notification No. 28 dated 04/02/2020 along with any amendments therein with respect to the prepaid consumer.

XII. SCHEDULE FOR MISCELLANEOUS CHARGES

1. Service Connection

Following procedures should be strictly followed while giving the new service connection. On receipt of written application with requisite, Revenue Stamp from any intending consumer addressed to the Assistant Engineer (Commercial/Revenue) the department will issue the Requisition and Agreement form of the Department. This form will be issued on production of Bank Receipt in the following rates.

Consumer Category	DS/CS	LTIS/ BS	HTS
Rate (in Rs.)	50.00	100.00	200.00

He/ She will complete the form in all respect and submit to the office of the Assistant Engineer. Assistant Engineer will issue the service connection estimate with the approval of the Executive Engineer. If the Substation



of the area or any other connected Electrical network is under capacity, the department can decline the service connection till the capacity is increased as required. If the demand is more than 25 kVA the Department reserves the right to ask the applicant to provide suitable substation at his/her own cost.

The Power Department also reserves the right to disconnect the service connection of any consumer if he/she increases the load above sanctioned load without written approval of the Department and will be treated such cases as theft of power.

- a. Single connection will be provided to the legal landlord of the building. However, an additional connection can also be given in the name of his/her legal heir subject to production of valid agreement by the landlord stating that he/she shall take the responsibility to clear all the electricity dues created thereof by his legal heir before the close of every financial year.
- b. In case the flat or part of the private building is occupied by Government /Semi Government /Government Undertakings offices, separate service connection in the name of head of office can be given with the approval of the concerned Executive Engineer.
- c. ₹ 50.00 per certificate shall be charged for issuing NDC (No dues certificate), NOC (No objection certificate) or any other kind of certificate to be issued to the consumer by the Department

XIII. METER RENT /MONTH

(i)	Energy Meter	Amount
(a)	Single Phase	₹40.00
(b)	Three phase	₹80.00
(ii)	Maximum demand indicator	₹200.00
(iii)	Time switch	₹150.00

No meter rent on self-purchased energy meter by consumer.

XIV. TESTING OF METERS

i)	Energy Meters Single Phase/Three phase	₹200
ii)	Other Metering Instruments	₹250

XV. DISCONNECTION & RECONNECTION CHARGES



(i)	DS and CS category	₹150.00
(ii)	LTIS, HTS & BS category	₹250.00

Unless otherwise demanded by the Department replacement of meters or shifting the position of meter boards etc., can be entertained exclusively on the specific written request by the consumer against a payment of ₹100.00 each time which does not include the cost of requirement and labour and the same will be extra.

XVI. REPLACEMENT OF FUSES

Service for replacement of fuses in the main cut-outs available against the following Payments:-

(i)	Low tension	Single phase	₹30.00
		Three phase	₹40.00
(ii)	High tension		₹50.00

XVII. RESEALING OF METERS

If by any reason the seal affixed in the meter or cutouts installed and secured by the Department are found tampered, the Department reserves the right to disconnect the service connection immediately and impose penalty as applicable under The Indian Electricity Act, 2003. In addition the consumer is liable for payment as resealing charges @ ₹50.00 per call of each services.

XVIII. SECURITY DEPOSIT

Security deposit shall be deposited, by the consumer, in the following rates for the meters provided by the Department.

1	Electronic Meter	3 phase	₹500.00
		1 phase	₹200.00
2	Electromagnetic Meters	3 phase	₹150.00
		1 phase	₹75.00

The Security deposit will be forfeited and the line will be disconnected if the consumer tampers the meter. The line will be reconnected only after the fresh security deposit is deposited and other applicable charges are paid along with the penalty.

All HTIS consumer shall deposit security amount equivalent to two months anticipated bill inclusive of demand



charge and energy charge. The security deposit shall be in the form Fixed Deposit from State Bank of Sikkim/ Scheduled Banks in the name of Secretary, Power Department. In case of default in payment, the same shall be adjusted against the electricity dues. In such case the consumer again has to re-deposit the security amount.

XIX. OTHER CONDITIONS FOR SUPPLY OF ELECTRICAL ENERGY

a. Meter found out of order

In the event of meter being found out of order (which includes meter ceasing to record, running fast or slow, creeping or running reverse direction) and where the actual errors on reading cannot be ascertained the meter will be declared faulty and the correct quantum of energy consumption shall be determined by taking the average consumption for the previous three months.

If the average consumption for the three months cannot be taken due to the meter ceasing to record the consumption or any other reason, then the correct consumption will be determined based on the average consumption for succeeding 'three months (after installation of meter) where any differences or dispute arise as to the correctness of meter reading or bill amount etc. then the matter shall be decided by the concerned Chief Engineer of the Department upon the written intimation either from the concerned Executive Engineer or from concerned consumer end. However, the bill should be paid on or before the due date. The amount so paid will be considered as advance to the credit of the consumer's account until such time as the billed amount in dispute is fully settled. After determining the correct consumption due billing will be made and necessary adjustment shall be done in the next bill issued. This method shall be applicable to all categories of consumers.

b. Defaulting consumer

The Department shall not give any type of service connection to a defaulting consumer.

c. Fixing the position of meter/metering equipment

During the inspection of Assistant Engineer of the Department the point of entry of supply of mains and position of meter, cut-out/metering equipments etc. will be decided and should not be changed later on without written permission from Department.

The Department will in no case fix neither the meter, main cut-out or metering equipments nor allow the same to remain in any position where the employees are prohibited from entering into or where there is difficulty of access for employees.

d. Notification/Application before connection

The consumer must submit an application for new service connection or should apply for additional power



supply well in advance for domestic and commercial purpose. In the case of HTS/LTIS/BS consumers, long period notices which may extend to six months or more may be required to enable the Department to make necessary arrangement for such supply, which will subject to its availability in the system. The Assistant Engineer of the area will issue seven clear days notice to the applicant for inspecting his/her premises to verify the feasibility of providing power supply.

e. Sketch of the premises

- i. A neat sketch of the premises should be submitted for internal electrification of the building showing the light points, light plug points, power plug points, fan/exhaust fan points, main isolator position, distribution Control system location and other fittings etc.
- ii. In the case of industrial/workshop etc. the consumer should submit a neat sketch showing the location of all E&M equipments and its motor capacity if any etc. in addition to the above.

f. Load sanction

Depending on the availability of the quantum of electrical energy in the system, the load shall be sanctioned for all categories of consumers by the authorized officer of the Department.

XX LAND - Free of cost for service connection and other associated facilities:

The consumer shall provide the necessary land to the Department belonging to his/her on free of cost basis and afford all reasonable facilities for bringing in the direct cables or over head lines from the Department's T&D system for servicing the consumers but also cables or overhead lines connecting 'the Department's other consumers and shall permit the Department to provide all requisite switch gear thereto on the above premises and furnish supply to such other consumers through cables/ overhead lines and terminals situated on the consumer's premises.

XXI. ACCESS TO PREMISES AND APPARATUS

- (a) If any consumer obstructs or prevents departments authorized officers/employees in any manner, from inspecting his/her premises at any time to which the supply is afforded or where the electrical installations or equipment belonging to the Department or the consumers situated in such



premises and if there is scope of suspecting any malpractice, the authorized officer; employees of the Department may disconnect the power supply forthwith without notice and keep such power supply disconnected till the consumer affords due facilities for inspection. If such inspection reveals nothing to undertake any malpractice or pilferage, the Department then restore the power supply to his/her premises.

- (b) If such inspection reveals any commission of malpractice as specified in the "Malpractice clauses mentioned below, this may be dealt as per the relevant clauses which are indicated in the sub-head of malpractice.
- (c) The Department shall not be responsible for any loss or damage or inconvenience caused to the consumer on account of such disconnection of supply.

XXII. INTERFERENCE WITH SUPPLY MAINS AND APPARATUS

- (a) A consumer shall not interfere with the supply main or apparatus including the metering arrangement, which may have been installed in his/her premises.
- (b) The consumer shall not keep connected to the department supply system if any apparatus to which the Department has taken reasonable objection or which the Department may consider likely to interfere or affect injudiciously the Departmental equipment installed in his/her premises or the Department's supply to other consumer.
- (c) The consumer shall not keep the unbalanced loading of three phase supply taken by him/her from the Department.
- (d) The consumer shall not make such use of supply given to him/her by the Department as to act prejudicially to the Department's supply system in any manner whatsoever.

XXIII. MALPRACTICE

- (i) Contravention of any provision of the terms conditions of supply the Indian



Electricity Act 2003, the Indian Electricity Rules 1956 or any other law/rule governing the supply and use of electricity regulating order shall be treated as malpractice and the consumer indulging in any such malpractice shall be liable at law/rule/order, subject to generality as above.

- (ii) Cases mentioned hereunder, shall be generally treated as mal practice:-
- (a) Exceeding sanctioned/contract load authorized by the Department without the permission of the Department.
 - (b) Addition, alteration and extension of electrical installation in the consumer's premises without permission of the Department or extension to any premises other than the one for which supply sanctioned/contracted for.
 - (c) Unauthorized supply of electricity to any service which is including the service line disconnected by the Department against electricity revenue arrear or any other offended clauses and the same service line reconnected without permission of the Department.
 - (d) Non-compliance of orders in force imposing restriction of use of energy for rational and equitable distribution thereof.
 - (e) Use of electricity for any purpose other than that for which supply is contracted /sanctioned for.
 - (f) Resale of energy without the permission of the Department.
 - (g) Theft of energy.
 - (h) Obstruction to lawful entry of authorized officer/employee of the Department into consumer's premises.
 - (i) Interfering and tampering with the meter and metering system.

XXIV. PAYMENT OF COMPENSATION FOR MALPRACTICES

Where a consumer is found to be indulging in malpractice with regard to use of electricity and use of device to



commit theft of energy etc. the Assessing Authority of the Department will decide about the payment of compensation amount to be imposed against such consumer as per the relevant rules and regulations.

XXV. INSTITUTION OF PROSECUTION

Any officer/employee authorized to inspect and deal with cases of malpractice and theft of energy may launch prosecution as an aggrieved person as mentioned in section 135 & 150 of the Indian Electricity Act 2003.

XXVI. READING OF METER AND PREPARATION OF BILL

- (a) The meter reading will be taken once in a month. The reading of meter will be recorded by meter reader in a card provided near the meter box which is open to the consumer for inspection. Bill for energy consumption charges will be prepared based on the reading noted in the card.
- (b) Any complaint with regard to the accuracy of the bill the same shall be intimated immediately by the consumer to the Assistant Engineer, who has issued the bill quoting the bill number/ account number, date etc.
- (c) If the consumer does not receive the electricity bill he shall inform the Assistant Engineer concerned about non-receipt of his bill and in such representation, a copy will be supplied to him.

XXVII. DISCONNECTION OF SUPPLY FOR NON-PAYMENT OF ELECTRICITY BILL AND LEGAL ACTION

If the consumer fail to pay any bill presented to him/her the Department shall be at liberty to take action under sub-section (1) of section 56 of Indian Electricity Act 2003 for disconnection of supply. The disconnection notice is printed in the bill form and further notice will not be issued by the Department for disconnection.

XXVIII. FAILURE OF POWER SUPPLY

The Department shall not be responsible for loss, damage or compensation what so ever out of failure of supply.

XXIX. RESTRICTION OF POWER SUPPLY

The supply of electricity is liable to be curtailed or staggered or cut off all together as may be ordered by the State Government or any other enactment as amended from time to time governing the supply and use of electricity.



XXX. CONSUMER NUMBER

Consumer number is given to all the consumers. The same is written in the Meter reading card also. Consumer must know his/her consumer number and should quote the same while corresponding with the Department for prompt attention by the Department.

XXXI. FUSE CALL

In case the department's main fuse or fuses fail, the consumer or his representative may give the intimation in the adjacent control room either in person or through phone. Employees bearing the identity card of the Department are allowed to replace those fuses. Consumers are not allowed to replace those fuses and they will render themselves shall be liable to pay heavy penalty if the Department's seals are found broken.

In attending the fuse – off calls. Top most priority will be given to cases of fire due to short circuit, accident, arcing in consumer’s main etc.

XXXII. THEFT OF POWER

Theft of power is a criminal offence under electricity Act. Whosoever commits the theft of power shall be punishable under relevant Section of IE Act 2003.

XXXIII. SUPPLY WITHOUT METER

Where a supply to the consumer is given without meter the consumption of Electrical Energy in kWh will be computed in the manner indicated below:

1. **Government office building: Sanctioned load (kW) x 6 hrs x 30 days x 60/100**
2. **Other Consumers: Sanctioned load (kW) x 8 hrs x 30 days x 60/100**

XXXIV. SUBSIDY

The subsidy will be provided based on the subsequent Notification issued by the Government and as amended time to time.

XXXV. Time of Day Tariff (ToD)

Applicable after installation of Smart Meters (FY 2025-26)

Applicability of ToD Tariff		
Sl.No	Time Slot	ToD Tariff
1	0600 hrs to 0800 hrs (Normal)	Normal Tariff
2	0800 hrs to 1600 hrs (Solar hrs)	Twenty Percent (20%) less than the normal tariff.
3	1600 hrs to 1700 hrs (Normal)	Normal Tariff
4	1700 hrs to 2100 hrs (Peak hrs)	1.20 times the normal tariff
5	2100 hrs to 0600 hrs (off Peak hrs)	Normal Tariff



PART – V

DIRECTIVES

FOR THE FINANCIAL YEAR 2025-26

Submitted By

POWER DEPARTMENT

GOVERNMENT OF SIKKIM

November 2024



1. Introduction

The Hon'ble Commission in its Multi Year Tariff Order dated 26th February, 2021 the FY 2021-22 to FY 2023-24 and also Tariff Order dated 14th March, 2022 for F.Y. 2022-23 had issued a number of directives and advisories for compliance by the PDS. The directives and advisories were issued by the Commission with the aim and objective of not only improving the overall performance and efficiency of the department but also to ensure that the quality and standard of service to the consumers improve in the long run. The advisories and directives were issued with the sole intention to help the Department to make steady improvement its financial state and reduction of the revenue gaps in the future.

This section of the Tariff Order deals with the different directives issued by the Hon'ble Commission and status of compliance of the directives by the PDS, the views/comments of Commission on the past directives and fresh directives for compliance.

Directives issued in the FY 2019-20 Tariff Order

Directive 5: Development of Roof Top Solar Projects

Considering the huge target of 175 GW of Renewable Energy (RE) by 2022 set by the Government of India and also the RE generation targets for each State/UT set by the Ministry of New & Renewable Energy, Government of India, the PDS/SREDA must take necessary steps for timely implementation of renewable projects especially solar power in the State to contribute towards the renewable energy target of the country. The PDS may explore the possibility of giving up the import of high cost thermal power and in lieu set up rooftop and ground mounted solar projects in the State to meet the RE and also Renewable Purchase Obligations.

Comments of the commission

The Commission advises the Department and SREDA to create a congenial atmosphere for development of Solar power in the state. In order to encourage large scale solar power development. The Department and SREDA are directed to simplify the procedure/process for registration/empanelment of prospective solar power developers.

The registration of /empanelment of solar project developer are being followed as per the guidelines issued by the Ministry of New and Renewable Energy, GOI.



Directives (FY 2021-22)

Directive 1: Quarterly Report of Functioning of the CGRFs

The Department has informed that 4 (four) no's of Consumer Grievances Redressal Forums (CGRFs) have been constituted for each of the four districts in the State. Regulation 61 sub-regulation (i) of the SSERC (Redressal of Grievances of Consumers and Establishment of Forum of Electricity Ombudsman) Regulations, 2012 stipulates the CGRF has to submit quarterly report on the number of complaints received, redressed and pending within 15 days at the end of quarter to the Commission.

Similarly regulation 61(ii) stipulates that the CGRF shall furnish to the Commission, by 30thApril every year a report containing a general review of the activities of their offices during the preceding financial year.

The Commission observes that the quarterly report of the CGRF of only the East District is being furnished to the Commission whereas no reports are being furnished by the remaining three CGRFs. The CGRFs also have not submitted the report as specified by regulation 62 (ii) SSERC (Redressal of Grievances of Consumers and Establishment of Forum of Electricity Ombudsman) Regulations, 2012.

The Commission directs the Department that all the four CGRFs may be directed to regularly furnish their quarterly report to the Commission and invariably submit the annual reports by 30thApril of every year.

Comments of the commission:

The Office of the Electricity Ombudsman has reported that the quarterly reports are not being submitted by the CGRFs within the stipulated time frame. The quarterly reports have to be submitted to the Government of India on regular basis and within time line specified. In view of the same, the Department is directed to issue necessary order /instructions to all the CGRFs to submit their reports to the Electricity Ombudsman within the stipulated time frame.

7. Fresh Directives for F.Y 2022-23

7.1 Directive 1: Quality of Power

PDS is directed to ensure reliable and quality power supply, which is not only basic need but also the right of the consumers. Rapid advancement in technology and its dependence on electricity to function, demands availability of quality/reliable power supply 24x7. The PDS is also directed to adhere to the standards of operation and see that it is complying with the provisions of the Electricity (Rights of Consumers) Rules, 2020 notified by the Government of India.

Compliance:

The refurbishment of entire 66/11kv substation in the State is under progress under the scheme "Power System Development Fund (PSDF)" funded under CSS to improve the overall quality of power supply in the State. The scheme involves re-strengthening, improvement of substation equipment with improved protection system to reduce the power outages.



Comments of the Commission

The Commission has taken note of the steps taken by the Department. The Commission stresses the need for providing 24x7 quality power supply and directs the Department to update itself regarding the provisions of the Electricity (Rights of Consumers) Rules 2020 and ensure strict compliance of the provisions of the said rules.

In compliance to Electricity Rights of Consumer Rules 2020 the PDS is actively engaged in providing 24x7 quality power supply. The Resource adequacy plan in advance is done by SLDC cell to mitigate the power shortage to avoid load shedding and power cut to the consumer .

7.3 Directive 3: Planning for Efficient Pre-paid metering

In anticipation of the proposal of the PDS to install pre-paid meter in the State, it is directed to ensure that proper technical and infrastructural backups are put in place well in advance to ensure smooth and trouble-free transition and operation of the pre-paid metering system, duly keeping factors like operation, back up, data management, verification, rectification functions etc.

Comments of the Commission: The commission reiterates directive and call upon the department to take effective measures for dissemination of correct information to the consumers.

Hon'ble commission direction is noted and same has been addressed in Smart prepaid meter.

7.5 Directive 5: Verification of actual consumer category.

PDS is directed to verify and check the 'true consumer category' in both rural and urban areas. Due to the rise of tourism activities in the State, there is a possibility that the old domestic consumer connections are now being catering to commercial purpose, which may seriously impact the revenue of the Department and also during this process the entire actual system load can be verified.

Comments of the Commission

The Department is directed to continue regular monitoring and surprise checks by Senior Officers to ensure that no illegal/unauthorized drawal of power is being done.

The hon'ble commission direction is noted and all circle /division office are directed to ensure actual meter reading of the consumer as per the category and levying of demand charge as per the tariff order.



DIRECTIVES 2023-24

1. Public Awareness initiatives & Campaigns

The commission observes that there is lack of awareness among the consumers regarding existence /functioning of Consumer Grievance Cell, Consumer Grievance Redressal Forums and Electricity Ombudsman and the details of grievances redressal mechanism. The department is directed to give wide publicity through print and electronic media, social media platforms, and awareness camps in school/colleges and also through platforms like Gram sabhas, Awareness Camps of Consumer Affairs Department regarding the various grievance redressal mechanisms.

The Power Department is in the process of formulation of 4 tier consumer grievance system the direction of hon'ble commission is noted and shall be complied.

3. Dissemination of Information on Prepaid meters.

Despite the effort made by the Department, it is observed that consumers have many doubts and false information about prepaid meters. The Department is directed to make more efforts for giving correct information to the consumers about prepaid meters for the ease of the consumers.

Comments of the Commission: The Commission observes that the current measures/campaigns undertaken by the Department have not so far reached every consumer. Consumers still have lot of confusion, doubts and misinformation about prepaid meters. The commission reiterates the directives and directs the Department to make more efforts to educate the consumers of prepaid meters.

In compliance to the hon'ble commission direction, the awareness campaign for the smart prepaid metering system is being taken up in the entire district in the GPU level and municipal areas.

4. Reliable and Quality Power Supply.

Commission is receiving frequent complaints regarding irregular power supply and power outages both in rural and urban areas from consumers. The Department is directed to ensure reliable and quality 24x7 power supply to its consumers, which is right of the consumers. The Department has to strictly comply with the standard of performance notified by the commission and take note that failure to adhere to the standards will invite invoking of clauses for payment of compensation /fines.

Power Department is taking up loss reduction work under RDSS /ADB, under which, most of the overhead transmission and distribution line are being converted to covered conductor to avoid frequent line fault ,Once the project is completed the failure of power supply in distribution system will be reduced. The major issues of power supply failure in the 66kv transmission line will be solved once the Strengthening of Transmission line under Comprehensive project undertaken by PGCIL is completed.



5. Call Centre for Consumer Services.

Section 14 of the Electricity (Rights of Consumers) Rules 2020, notified by the Government of India provides that.

(1) For providing common service like new connection, disconnection, reconnection, shifting of connection, change in names and particulars, load change, replacement of meter, no supply, the distribution licensee shall establish a centralized 24x7 toll free call centre with effect from such date as may be specified by the commission.

(2) While other modes to provide services like paper application, email, mobile, website, etc, may continue, the Licensees shall endeavour to provide all services through a common Relation Manager (CRM) System to get a unified view of all the services requested, attended and pending, at the backend for better monitoring and analytics.

(3) The CRM shall have the facilities for SMS, emails alerts, notifications to consumers and officers for events like receipts of application, completion of service, change in status of application etc. Online status tracking and auto escalation to higher level, if services are not provided within the specified time period.

In view of the above provisions of the Electricity (Rights of Consumers) Rules, 2020 the Department is directed to immediately establish 24x7 toll free call centre in all districts in the state. The department is also directed to take immediate steps/measures to fulfill/comply with the other provision mentioned above.

The decimate the information in regard to power outages the concerned field officer mobile numbers has been shared with all the panchayat of the concerned jurisdiction. The power outages and any periodic shutdown is also shared through whatsapp group created within the district and through facebook page created for the Department. The hon'ble commission directive to establish 24x7 toll free call centre shall be done within this financial year.

Consumer self service portal is live since 2023-24 for above, however implementation of consumer call centre is under process to be implemented under the ADB project. In the meanwhile temporary arrangement has been done in division /subdivision level with dedicated mobile for lodging complaints.



DIRECTIVES AND ADVISORIES

DIRECTIVES FOR FY 2024-25

1. Compliance of Directives /Advisories.

The Department's compliance of directives issued by the commission vs-a-vis the efforts made towards follow up action on the advisories issued are very poor. The commission observes that the Department is not taking the directives and advisories seriously. The Department needs to understand that the directives and advisories issued by the commission are intended not only for improvement of the services being provided to the consumers but also for improvement of the financial health and enhancement to take directives/advisories issued by the commission seriously.

Hon'ble Commission directives is noted and shall be complied.

2. Filing of Correct data/information

Petition/applications filed by the Department before the commissionaire under oath and on affidavit. However, it is observed that there are numerous errors in the various data /figures being submitted by the department in its petition, which amounts to demeaning the Hon'ble Commission and liable to fine /action as per the Electricity Act, 2003. The Department is directed to make sure that all the data /information are properly checked/verified prior to submission to the commission.

Hon'ble commission directive has been noted and correct data will be submitted henceforth.

3. Timely compilation of Petition /Application and filing

It is noted that the Department waits till the last minute for filing of petition and tends to file the petition without proper scrutiny and verification. This results in numerous mistakes in the ARR/Tariff petition and poor standard of the petition. The Department is advised to start the process for drafting, collection of data and other information well in advance and avoid filing of petition on the last day/hour.

The Hon'ble commission directives have been noted and shall be complied.

4. Automation /Timely Refund of Money.

Prepaid meter consumer have reported instances of failed online prepaid recharges but money being deducted from their bank accounts and non refund of the money deducted towards failed recharge. Thus, the consumers are facing the double problem of not getting their money back and failure in prepaid recharge. The Department is directed to develop an automatic system for timely refund of money to the consumers as well as a robust mechanism that ensure 100% successful online recharge.

In compliance to the directives of the Hon'ble commission ,the issues of problem in regard to prepaid meter was discussed with smart meter installation firm and some are rectified in the new smart meter.



5. Simplification of Electricity Bills /Issuance in the language of Choice.

Ministry of Power, Govt.of India has informed that during the 3rd National Conference of Chief Secretaries held from 27th to 29th December 2023,it was agreed that electricity bills would be simplified with easy to understand terms and also either English, Hindi or the State /Regional language.

These recommendations are targeted to be implemented by March 2024.This matter was further discussed during the interaction of the Hon'ble Minister of Power, New & Renewable Energy, Govt. of India with the Forum of Regulators on 08.02.2024.

The Department is directed to comply with the directives issued by the Ministry of Power, Govt. of India.

Hon'ble commission direction has been complied .The printing of electricity bill in English and Nepali language has been approved on 29/06/24 .The Mop, GOI has agreed on same.

6. Adhering to timeline for new Connection.

The Electricity (Rights of Consumers) Amendment Rules ,2024 has been notified by the Ministry of Power ,Government of India on 22nd February 2024.By the said amendment ,certain changes have been made to rule 4,sub rule (11) with regards to the timelines specified for providing new connection or modify existing connection. The amendment made to rule 4 sub rule (11)is reproduced below.

"3.In the Principal rule .in rule -14,-

- (i) *For sub rule (11) ,the following shall be substituted namely:-
(11) The commission shall specify the maximum time period after submission of application complete in all respects, not exceeding three days in metropolitan areas and fifteen days in rural areas, within which the distribution licensee shall provide new connection or modify an existing connection. Provided that for rural areas of State and Union Territories having hilly terrain ,maximum time period for new connection or modification of an existing connection ,after submission of application ,complete in all respects, shall not exceed thirty days:*

Provided further that where such supply requires extension of distribution mains or commission of new substation, the distribution licensee shall supply electricity to such premises immediately after such extension or commission within a period not exceeding ninety days."



DIRECTIVES AND ADVISORIES

In line with above amendments, the Commission is in the process of amending the existing regulations in the meanwhile; the Department is directed to strictly adhere to the amended timeline specified in the Electricity (Rights of Consumers) Amendment. In the meanwhile, the Department is directed to strictly adhere to Amended timelines specified in the Electricity (Rights of Consumers) Amendment Rule, 2024.

Hon'ble commission directives in regard to timeline for new connection has been complied. The notification for follow timeline for new connection was issued vide notification no 03/Power /Admin dated 13/06/2024.