

NAME OF DISTRIBUTION LICENSEE		
FORMATS FOR ARR & TARIFF FILING BY DISTRIBUTION LICENSEES		
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3	S3	Expenditure Allocation into Fixed, Variable & Other Costs
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Instructions for the Utility		
1		
2		
PY	Previous Year, Past Year	
CY	Current Year	
EY	Ensuing Year	

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Name of Distribution Licensee			
Truing Up		Form No: S5	
All figures in Rs Crores			
	Particulars	Approved PY	Actual PY
	Power Purchase (MU)		
	Sale of Power (MU)		
	Loss %		
1	Receipts		
a	Revenue from tariffs & Miscell. Charges		
b	Subsidy from Govt.		
	Total		
2	Expenditure		
a	Purchase of Power from Own Stations		
b	Purchase of Power from Other Sources		
c	Intra-State Transmission Charges		
d	R&M Expense		
e	Employee Expenses		
f	A&G Expense		
g	Depreciation		
h	Interest & Finance Charges		
i	Less: Interest & other expenses capitalised		
j	Other Debits (incl. Prov for Bad debts)		
k	Extraordinary Items		
l	Other (Misc.)-net prior period credit		
	Total		
3	Reasonable Return		
4	Other Income		
5	Annual Revenue Requirement (2)+(3)-(4)		
6	Surplus(+) / Shortfall(-) : (1)-(5) before tariff revision		
7	Tariff Revision Impact		
8	Surplus(+) / Shortfall(-) : (6)-(7)after tariff revision		

Note: This form should be filled up at the end of each year of the control period.

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Projection of Sales, Customers & Connected load											
Form No: F1a											
A) Projection of sales											
In Million Units	PY	PY	PY	PY	CY	Control Period					
Category	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)	
1 Domestic											
a. Lifeline Consumers											
0-40 Units/ month											
b. Others											
0 - 125 Units/ month											
126 - 250 Units/ month											
251 and above Units/ month											
Pre- paid meter											
Domestic Total											
2 NDNCS											
0 - 20 kW											
Above 20 kW											
NDNCS Total											
3 Commercial Supply											
0 - 20 kW											
20-100 kW											
Above 100 kW											
Commercial Supply Total											
4 SMS											
0 - 20 kW											
Above 20 kW											
SMS Total											
5 LS											
EHT											
HT-1 (upto 1 MW)											
HT-2 (More than 1 MW)											
LS Total											
6 WIPS											
Upto 20 kW											
Above 20 kW											
LT											
HT											
EHT											
WIPS Total											
7 Street Lighting											
8 Bulk Supply											
LT											
HT											
EHT											
BS Total											
9 TM											
0-20 kW											
Above 20 kW											
TM Total											
10 Railway Traction											
GRAND TOTAL											
Note: The projections of the Licensee should be matched with any long term forecasting studies that it undertakes											

B) Projection of Number of Customers										
	PY	PY	PY	PY	CY	Control Period				
Category	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)
1 Domestic										
a. Lifeline Consumers										
0-40 Units/ month										
b. Others										
0 - 125 Units/ month										
126 - 250 Units/ month										
251 and above Units/ month										
Pre- paid meter										
Domestic Total										
2 NDNCS										
0 - 20 kW										
Above 20 kW										
NDNCS Total										
3 Commercial Supply										
0 - 20 kW										
20-100 kW										
Above 100 kW										
Commercial Supply Total										
4 SMS										
0 - 20 kW										
Above 20 kW										
SMS Total										
5 LS										
EHT										
HT-1 (upto 1 MW)										
HT-2 (More than 1 MW)										
LS Total										
6 WIPS										
Upto 20 kW										
Above 20 kW										
LT										
HT										
EHT										
WIPS Total										
7 Street Lighting										
8 Bulk Supply										
LT										
HT										
EHT										
BS Total										
9 TM										
0-20 kW										
Above 20 kW										
TM Total										
10 Railway Traction										
GRAND TOTAL										
Note: The projections of the Licensee should be matched with any long term forecasting studies that it undertakes										

C) Projection of Connected Load/Contracted Demand										
	PY	PY	PY	PY	CY	Control Period				
Category	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)
1 Domestic										
a. Lifeline Consumers										
0-40 Units/ month										
b. Others										
0 - 125 Units/ month										
126 - 250 Units/ month										
251 and above Units/ month										
Pre- paid meter										
Domestic Total										
2 NDNCs										
0 - 20 kW										
Above 20 kW										
NDNCs Total										
3 Commercial Supply										
0 - 20 kW										
20-100 kW										
Above 100 kW										
Commercial Supply Total										
4 SMS										
0 - 20 kW										
Above 20 kW										
SMS Total										
5 LS										
EHT										
HT-1 (upto 1 MW)										
HT-2 (More than 1 MW)										
LS Total										
6 WIPS										
Upto 20 kW										
Above 20 kW										
LT										
HT										
EHT										
WIPS Total										
7 Street Lighting										
8 Bulk Supply										
LT										
HT										
EHT										
BS Total										
9 TM										
0-20 kW										
Above 20 kW										
TM Total										
10 Railway Traction										
GRAND TOTAL										
Note: The projections of the Licensee should be matched with any long term forecasting studies that it undertakes										

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Name of Distribution Licensee																			
Station wise Details for Power Purchase from Other Sources for FY(n-4)																			
MONTH	Plant Interface Point Capacity	UTILITY's SHARE		Total Fixed or Capacity Charges	ESO by Generator	Energy Share to be reed by the utility	Losses external to system	Energy Units reed by utility at its periphery	Fixed or Capacity charges	Var Charges/ Energy Charges	Incentive/ Penalty to gen	Wheeling Charges to PGCIL	Any other charges	Avg cost of energy at gen bus bar	Avg cost of energy reed at interface point	Cost of power at each interface point			
																Fixed or Cap charges	Variable/ Energy or Royalty for GoHP	Other charges	TOTAL
	MW	MW	%	Rs Cr	MU	MU	%	MU	p/u	p/u	p/u	p/u	p/u	p/u	p/u	Rs Cr	Rs Cr	Rs Cr	Rs Cr
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
April																			
May																			
June																			
July																			
August																			
September																			
October																			
November																			
December																			
January																			
February																			
March																			
TOTAL																			
Arrear Bills for the past period due to revision of energy account/ tariff revision																			
Total Cost																			
Station wise Details for Power Purchase from Other Sources for FY(n-3)																			
MONTH	Plant Interface Point Capacity	UTILITY's SHARE		Total Fixed or Capacity Charges	ESO by Generator	Energy Share to be reed by the utility	Losses external to system	Energy Units reed by utility at its periphery	Fixed or Capacity charges	Var Charges/ Energy Charges	Incentive/ Penalty to gen	Wheeling Charges to PGCIL	Any other charges	Avg cost of energy at gen bus bar	Avg cost of energy reed at interface point	Cost of power at each interface point			
																Fixed or Cap charges	Variable/ Energy or Royalty for GoHP	Other charges	TOTAL
	MW	MW	%	Rs Cr	MU	MU	%	MU	p/u	p/u	p/u	p/u	p/u	p/u	p/u	Rs Cr	Rs Cr	Rs Cr	Rs Cr
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
April																			
May																			
June																			
July																			
August																			
September																			
October																			
November																			
December																			
January																			
February																			
March																			
TOTAL																			
Arrear Bills for the past period due to revision of energy account/ tariff revision																			
Total Cost																			
Station wise Details for Power Purchase from Other Sources for FY(n-2)																			
MONTH	Plant Interface Point Capacity	UTILITY's SHARE		Total Fixed or Capacity Charges	ESO by Generator	Energy Share to be reed by the utility	Losses external to system	Energy Units reed by utility at its periphery	Fixed or Capacity charges	Var Charges/ Energy Charges	Incentive/ Penalty to gen	Wheeling Charges to PGCIL	Any other charges	Avg cost of energy at gen bus bar	Avg cost of energy reed at interface point	Cost of power at each interface point			

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Station wise Details for Power Purchase from Other Sources for FY(n)																				
MONTH	Plant Interface Point Capacity	UTILITY's SHARE		Total Fixed or Capacity Charges	ESO by Generator	Energy Share to be recd by the utility	Losses external to system	Energy Units recd by utility at its periphery	Fixed or Capacity charges	Var Charges/Energy Charges	Incentive/Penalty to gen	Wheeling Charges to PGCIL	Any other charges	Avg cost of energy at gen bus bar	Avg cost of energy recd at interface point	Cost of power at each interface point				
																Fixed or Cap charges	Variable/Energy or Royalty for GoHP	Other charges	TOTAL	
	MW	MW	%	Rs Cr	MU	MU	%	MU	p/u	p/u	p/u	p/u	p/u	p/u	p/u	Rs Cr	Rs Cr	Rs Cr	Rs Cr	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
April																				
May																				
June																				
July																				
August																				
September																				
October																				
November																				
December																				
January																				
February																				
March																				
TOTAL																				
Arrear Bills for the past period due to revision of energy account/ tariff revision																				
Total Cost																				
Station wise Details for Power Purchase from Other Sources for FY(n+1)																				
MONTH	Plant Interface Point Capacity	UTILITY's SHARE		Total Fixed or Capacity Charges	ESO by Generator	Energy Share to be recd by the utility	Losses external to system	Energy Units recd by utility at its periphery	Fixed or Capacity charges	Var Charges/Energy Charges	Incentive/Penalty to gen	Wheeling Charges to PGCIL	Any other charges	Avg cost of energy at gen bus bar	Avg cost of energy recd at interface point	Cost of power at each interface point				
																Fixed or Cap charges	Variable/Energy or Royalty for GoHP	Other charges	TOTAL	
	MW	MW	%	Rs Cr	MU	MU	%	MU	p/u	p/u	p/u	p/u	p/u	p/u	p/u	Rs Cr	Rs Cr	Rs Cr	Rs Cr	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
April																				
May																				
June																				
July																				
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February																				
March																				
TOTAL																				
Arrear Bills for the past period due to revision of energy account/ tariff revision																				
Total Cost																				

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Name of Distribution Licensee				
Details of Employee Costs (actual expenditure incurred) 2012-13				Form No: F6A
Sr. No.	Name of Unit/ Wing	Expenditure including arrears and leave encashment (Rs. in Crore)	Capitalised (Rs. In crore)	Net Cost (Rs. In crore)
1	2	3	4	5
In Rs Cr				
Distribution Business				
A	Distribution - Field Units			
	(i) Operating Wing			
	(a) North Zone			
	(b) Centre Zone			
	(c) South Zone, including O/o CE South Head Qtrs.			
	(ii) Electrical Wing			
	(iii) Systems Operation including O/o CE SO II Qtrs.			
	(iv) SLDC only borne by HPSEBL excluding paid by Society			
	A. Total Distribution - Field Units (i) to (iv)			
B.	Distribution - Head Quarters Cost			
	(i) Accounts Wing			
	(ii) Company Secretariat			
	(iii) Internal Audit			
	(iv) All others (S.P., M.M., P&M, Commercial, etc.)			
	B. Total Distribution H.Qtrs (i) to (iv)			
C.	Distribution - Terminal benefits including arrears of all employees of the Company			
	(i) Pension			
	(ii) Gratuity			
	(iii) CPS contribution			
	(iv) Other items			
	C. Total Terminal benefits (i) to (iv)			
Note: The above expenditure at A, B and C include (i) Past arrears of pay on account of pay revision actually paid during 2012-13 to distribution catrgories A and B (ii) Terminal benefits, including past pension arrears on account of pay revision to all pensioners of HPSEBL in 2012-13, irrespective of their postings				
D.	Other Activities/ Business			
	(i) Genration Wing (Commissioned projects)			
	(ii) New Projects (excluding BVPCL)			
	(iii) Survey & Investigation			
	(iv) CE (Project & Arbitration)			
	D. Total other Business (i) to (iv) (including arrears of past pay arrears paid)			
E.	Grand Total HPSEBL (A) to (D)			
F.	Pay and pension arrears out of E above			
	(i) Pay arrears distribution included in A and B			
	(ii) Pay arrears other business included in D.			
	(iii) Pension arrears of Total HPSEBL included in C distribution			
	F. Total pay & pension arrears (i) to (iii)			
G.	Net Employees Cost 2012-13 (E-F)			
H.	Total Employees Cost Distribution (E-D)			
I.	Net Employees Cost Distribution 2012-13 (H-[F(i)+F(iii)])			
Note: Employees cost of BVPC Ltd. (Uhl) has not been included in this statement				

Name of Distribution Licensee			
Employee Strength & Deployment			Form No: F6B
	Status	Sanctioned strength	In position
	1	2	3
	As on 01.04.2011		
	As on 01.04.2012		
	As on 01.04.2013		
	Deployment of staff in position as on 01.04.2012 within and outside HPSEBL		
	Deployment within HPSEBL	Wing/ Unit	No. of employees
I.	Distribution Business		
(a)	Operation Wing		
(b)	Electrical Systems Wing		
(c)	Systems OperationsWing		
(d)	Company H. Qtrs. Deployment		
	(i) Finance, Accounts and Audit		
	(ii) Company Secretariat		
	(iii) Commercial		
	(iv) System Planning		
	(v) All other wings		
(e)	FRCG		
I.	Total distribution (a) to (c)		
II.	Generation Business		
(a)	C.E. Generation / Commissioned Projects		
(b)	New Projects - BVPCL		
(c)	New Projects - others		
(d)	C.E. Projects and Arbitration		
II.	Total Generation Business (a) to (d)		
III.	Other Business		
(a)	Survey and investigation		
(b)	Any other		
Employees on Deputation / Secondment outside the HPSEBL			
	Organization	No. of Employees	
1	SJVNL		
2	HPPCL		
3	HPPTCL		
4	SLDC Society		
5	BBMB		
6	Directorate of Energy		
7	HPERC		
8	Other State Gov Deptt/ Organization e.g. HIMURHA, CEs, ULBs, etc,		
9	Other Organizations outside State		
	Total deputation / Secondment (1 to 9)		

Name of Distribution Licensee		
Pension Contribution (other than Contributory Pension Scheme)		Form No: F6C
Particulars		
1	Total no. of regular employees as on 31.03.2004	
2	Total no. of pensioners as on 31.03.2004 (covered under Board/ Govt Pension Scheme)	
3	Total no. of pensioners as on 01.04.2013	
4	Total Employees of HPSEBL in position as on 01.04.2013	
5	Total number of employees deployed within HPSEBL on businesses other than distribution i.e. Generation, BVPCL, Projects, S&I, etc as on 01.04.2013	
6	Total pension contribution for staff at (5) above on notional basis (regular appointees prior to CPS in 2003), if deemed as on deputation outside Board. Formula and calculation may be explained for 2011-12.	
7	Total no. of employees on deputation or secondment outside HPSEBL	
8	Total amount of pension contribution as per formula liable to be recovered against employees at (7) above (Regular appointees prior to CPS in 2003). Formula and calculations may be explained for 2012-13.	
9	Actual pension contribution received/ recovered against (8) above against 2012-13	
10	Estimated contribution against (8) above during 2013-14 as per formula.	

Name of Transmission Licensee	
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Employee strength for the Control Period **Form No: F6D**

Employee strength for the Control Period **Form No: F6D**

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Fixed Assets and Provision for Depreciation

In Rs Crores

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Fixed Assets and Provision for Depreciation			
In Rs Crores			
		Net Fixed Assets	
Sl.No	Particulars	At Beginning of Year	At End of Year
1	Land & Land rights		
2	Building and Civil Works		
	Others 1		
	Others 2		
	Others 3		
	Sub-Total		
3	Line Cable Networks etc.		
	Towers, poles, fixtures, overhead conductors, devices		
	Transformers		
	Switchgears, Control gear & Protection		
	Batteries		
	Others		
4	Communication equipment		
5	Meters		
6	Vehicles		
7	Furniture & fixtures		
8	Office Equipments		
9	Assets taken over & pending final valuation		
10	Any other items		
	Total (1 to 10)		
Note			
1	Provide for fair value of assets if assessed		

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			Name of Distribution Licensee									
Domestic loans, bonds and financial leasing						Form No: F9a						
All figures in Rs. Crore												
Sl. No.	Particulars	Opening Balance at the beginning of the year				Amount received during the year	Principal repayment		Interest			Closing Balance
		Principal not overdue	Principal overdue	Interest overdue	Total		Due	Paid	Due	Paid	%	
	Financial Year*											
A	LONG-TERM											
1	LIC											
2	REC											
3	PFC											
4	Bonds											
5	Bank											
6	APDRP											
7	Any Other											
8												
B	SHORT-TERM											
	Total											
	*Note:- Loanwise information to be provided for Previous Two Years, Current Year & Ensuing Years											

Loan master for all loans outstanding as on 1st April of the Base Year

Form No: F9b

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Details of New Loans

Form No: 9c

Sl. No.	Particulars	Purpose of the Loan	Loan Amount (Rs. Crore)	Rate of Interest (%)	Moratorium Period, if any (no. of yrs.)
A	LONG-TERM				
1	LIC				
	Loan 1				
	Loan 2				
	Loan 3				
2	REC				
	Loan 1				
	Loan 2				
	Loan 3				
3	PFC				
	Loan 1				
	Loan 2				
	Loan 3				
4	Bonds				
	Loan 1				
	Loan 2				
	Loan 3				
5	Bank				
	Loan 1				
	Loan 2				
	Loan 3				
6	APDRP				
	Loan 1				
	Loan 2				
	Loan 3				
7	Any Other				
8					
B	SHORT-TERM				
	Loan 1				
	Loan 2				
	Loan 3				
	Total				

Note: Distribution Licensee will require to fill up one sheet for each MYT year.

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Name of Distribution Licensee											
Extraordinary Items							Form No: F13				
All figures in Rs Crores											
Sl.No.	Particulars	PY	PY	PY	PY	CY	Control Period				
		FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)
1	Extraordinary Credits(incl. subsidies aganst losses due to natural disasters										
	TOTAL CREDITS										
2	Extraordinary Debits (incl. subsidies aganst losses due to natural disasters										
	TOTAL DEBITS										
	Grand Total										

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Name of Distribution Licensee													
Project-wise / Scheme-wise Capital Expenditure (New Projects & CWIP)										Form No: F16			
All figures in Rs Crores													
Sl.No.	Particular	Project Cost		Reason for cost revision	Projected Schedule		Reasons for delay	Expenditure up to the end of preceding year	Expenditure during the year	Interest during Construction	Deductions/ Transfers	Transfer to Fixed Assets	Source of Capital
		Original estimate	Revised estimate		Original completion date	Revised completion date						(Interest + expenses capitalized)	Institution-wise amount available
	Financial Year*												
1													
2													
3													
4													
5													

*Note:- Information to be provided for Previous Four Years, Current Year & Ensuing Years

Name of Distribution Licensee					
Statement of Assets Not in Use					Form No: F17
					All figures in Rs Crores
	Financial Year*				
Sl. No.	Date of Acquisition/Installation	Historical Cost/Cost of Acquisition	Date of withdrawal operations	Accumulated Depreciation on date of withdrawal	Written down value on date of withdrawal
*Note:- Information to be provided for Previous Four Years, Current Year & Ensuing Years					

Investments	Form No: F18
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Financial Year	(Rs Crores)
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Sl. No.	Description of investment	Opening Balance	Additional Capitalisation	Investments realised during the year	Closing Balance	Source of Funding	Remarks
1							
2							
3							
4							
5							
	Total						

*Note:- Information to be provided for Previous Four Years, Current Year & Ensuing Years

Name of Distribution Licensee						
Investments in Non business related activities					Form No: F18a	
					All figures in Rs Crores	
Sl.No	Description of investment	Balance at the beginning of the year	Further Investments during the year	Investments realised during the year	Balance at the end of the year	Remarks
*Note:- Information to be provided for Previous Four Years, Current Year & Ensuing Years						

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Working Capital Requirements												Form No: F20
											(Rs Crores)	
Sl.No.	Particulars	PY	PY	PY	PY	CY	Control Period					
		FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)	
1	O&M expenses											
a.	R&M expenses											
b.	A&G expenses											
c.	Employee expenses											
d.	1/12th of total											
2	Receivables											
a.	Annual revenues from tariffs and charges											
b.	Receivables equivalent to 2 months average billing											
3	Maintenance Spares (40% of R&M Expense of 1 Month)											
4	Less: Consumer Security Deposit											
5	Total Working Capital											
6	SBI Base Rate (%)											
7	Interest on Working Capital											

Income Tax Provisions											
											Form No: F21
											(Rs Crores)
Sl.No.	Particulars	PY	PY	PY	PY	CY	Control Period				
		FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)
1	Provision Made/Proposed For The Year										
2	As Per Return Filed For The Year										
3	As Assessed For The Year										
4	Credit/Debit Of Assessment Year(s) (Give Details)										
	Total										
Note:											
'Income Tax Provisions' details which could not be provided by the Distribution Company at the time of this filing shall be furnished as and when they become due/ available.											

Name of Distribution Licensee							
Form No: T1							
Existing Component of tariff							
Category	Energy Charges			Consumer Service Charges	Demand Charges		
	Normal	Peak	Night		Normal (Rs/ kVA/M)	PLEC (Rs/kWh)	PLVC (Rs/kWh)
	(Rs/kWh)			Rs/con./mth.			
1	2	3	4	5	6	7	8
Domestic							
a. Lifeline Consumers							
0-40 Units/ month							
b. Others							
0 - 125 Units/ month							
126 - 250 Units/ month							
251 and above Units/ month							
Pre- paid meter							
NDNCS							
0 - 20 kW							
Above 20 kW							
Commercial Supply							
0 - 20 kW							
20-100 kW							
Above 100 kW							
SMS							
0 - 20 kW							
Above 20 kW							
LS							
EHT							
HT-1 (upto 1 MW)							
HT-2 (More than 1 MW)							
WIPS							
Upto 20 kW							
Above 20 kW							
LT							
HT							
EHT							
Street Lighting							
Bulk Supply							
LT							
HT							
EHT							
TM							
0-20 kW							
Above 20 kW							
Railway Traction							

Form No: T1							
Proposed Component of tariff							
Category	Energy Charges			Consumer Service Charges	Demand Charges		
	Normal	Peak	Night		Normal (Rs/ kVA/M)	PLEC (Rs/kWh)	PLVC (Rs/kWh)
	(Rs/kWh)			Rs/con./mth.			
1	2	3	4	5	6	7	8
Domestic							
a. Lifeline Consumers							
0-40 Units/ month							
b. Others							
0 - 125 Units/ month							
126 - 250 Units/ month							
251 and above Units/ month							
Pre- paid meter							
NDNCS							
0 - 20 kW							
Above 20 kW							
Commercial Supply							
0 - 20 kW							
20-100 kW							
Above 100 kW							
SMS							
0 - 20 kW							
Above 20 kW							
LS							
EHT							
HT-1 (upto 1 MW)							
HT-2 (More than 1 MW)							
WIPS							
Upto 20 kW							
Above 20 kW							
LT							
HT							
EHT							
Street Lighting							
Bulk Supply							
LT							
HT							
EHT							
TM							
0-20 kW							
Above 20 kW							
Railway Traction							

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Revenue from Proposed Tariffs in Ensuing Years*			Name of Distribution Licensee												
Sl.N o.	Tariff Category	No. of cons	Consumpt ion- Slabwise (MU)	Sanct. Load- Slabwise (KW /KVA /HP)	Slab Details	Energy Charge (Rs/KWh)	Monthly Demand Charge (Rs/KVA)	Monthly Customer Charge per Connection (Rs.)	Fixed Charges Total in Rs. Crs.	Variable Charges Total in Rs. Crs.	Consumer Service Charges in Rs. Crs.	TOTAL BILLED AMT (RS.CRS)	Existing Realization Rate (Rs/u)	Cost of Supply in Rs/unit	Proposed Cross Subsidy
1	Domestic														
	a. Lifeline Consumers														
	0-40 Units/ month														
	b. Others														
	0 - 125 Units/ month														
	126 - 250 Units/ month														
	251 and above Units/ month														
	Pre- paid meter														
	Domestic Total														
2	NDNCS														
	0 - 20 kW														
	Above 20 kW														
	NDNCS Total														
3	Commercial Supply														
	0 - 20 kW														
	20-100 kW														
	Above 100 kW														
	Commercial Supply Total														
4	SMS														
	0 - 20 kW														
	Above 20 kW														
	SMS Total														
5	LS														
	EHT														
	HT-1 (upto 1 MW)														
	HT-2 (More than 1 MW)														
	LS Total														
6	WIPS														
	Upto 20 kW														
	Above 20 kW														
	LT														
	HT														
	EHT														
	WIPS Total														
7	Street Lighting														
8	Bulk Supply														
	LT														
	HT														
	EHT														
	BS Total														
9	TM														
	0-20 kW														
	Above 20 kW														
	TM Total														
10	Railway Traction														
	GRAND TOTAL														
*Note: Licensee is required to fill up one sheet for each MYT year.															

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[illegible]

[illegible]

[illegible]

Name of Distribution Licensee					
Losses at EHV Level				Form No: P2e	
Sl.No.	Energy Input into the system (excluding input at volatage level below 66kV)	Sales to EHV Consumers	Units transferred to circles	Total Energy	Losses at EHV level (%)
	Year (n-4)				
	Year (n-3)				
	Year (n-2)				
	Year (n-1)				
	Year (n)				
	Year (n+1)				
	Year (n+2)				
	Year (n+3)				
	Year (n+4)				
	Year (n+5)				

Name of Distribution Licensee							
Circle-wise Losses						Form No: P2f	
Sl.No.	Name of the Circle	Energy Input into the system (including input at circle level)	Sales to EHV Consumers	Sales to HV Consumers	Sales to LV Consumers	Total Energy Sold	Losses (%)
1	Circle 1						
2	Circle 2						
3	Circle 3						
4	Circle 4						
	Note: Circle-wise losses information to be provided for Previous two years (actual), Current year (estimated) and projections for each year of the MYT Control Period						

Name of Distribution Licensee					
Consumer Complaint					Form No: P3
SL.NO.	TYPE OF COMPLAINT	NO. OF COMPLAINTS RECEIVED DURING			
		Ist.Six months of previous year	2nd.Six months of previous year	Ist.Six months of current year	2nd Six months of current year
1	Interruption due to problem in LT supply (Fuse off call at aerial cutouts/Sealable cutouts,snapping of wires,falling of trees on overhead lines,fire due to short circuit of LT lines consequent to loose spans and touching of tree branches)				
2	Problems in metering and meter reading (Delay in replacement of non-recording meters, replacement of burnt out meter, replacement of meters recording excess consumption due to creeping, breakage of seals provided to the meter, mistakes in totaling by the MR while issuing the bills, wrong notin				
3	Errors in billing (Excessive billing, amount already paid by consumer shown as arrears, wrong application of tariff, posting of wrong initial reading, showing the short claims in the monthly bill without furnishing the details to the consumer, wrong postings, i.e. postings				
4	Any other				

[illegible]

[illegible]

[illegible]

			<u>Name of Distribution Licensee</u>		
	Billing Details - Periodicity as per regulations				Form No: P8
1	Category Wise consumers	Monthly	Bi Monthly	Quarterly	Half Yearly
Note	Security Deposit Regulations of HPERC, 2005				

[illegible]

Peak Demand in MW						Form No: P10					
Sl.No.	PY	PY	PY	PY	CY	Control Period					
	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)	
1	Peak Period										
a)	Winter										
b)	Summer										
c)	Other										
2	Maximum Peak Demand										
a)	Restricted										
b)	Unrestricted										
3	Peak Availability Assessed By Transco										
4	Shortfall in meeting Peak Demand										
a)	Restricted										
b)	Unrestricted										
Notes:- Details of Load Rostering may be provided along with this format ie., in terms of MW, MU and number of hours per day.											

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Name of Distribution Licensee	
Key Ratios	Form No: P12

	Name of Distribution Licensee					
Debt Restructuring				Form No: P13		
S. No	Long Term Loans / Credits from the FIs/banks/ organisations approved by the State Government	Cost of Debt before restructuring	Interest Burden before rest.	Cost of Debt after restr.	Interest Burden after rest.	Benefit (2-4)
		1	2	3	4	5
I						
1	LIC					
2	REC					
3	PFC					
4	Bonds					
5	Bank/FIs					
6	RAPDRP					
7	RGGVY					
8	Any Other					
	Total of I					
II	Interest on Working Capital Loans Or Short Term Loans					
1						
2						
3						

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[illegible]

Name of Distribution Licensee											
Materials Management		Form No: P16									
S. No	Category	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)
1	Cost of material procurements (Centralized purchases)										
	Zone 1										
	Zone 2										
	Zone 3										
	Total										
2	Cost of material procurements (Decentralized purchases)										
	Zone 1										
	Zone 2										
	Zone 3										
	Total										
3	Decentralized purchases lying unutilized over 6 months										
	Zone 1										
	Zone 2										
	Zone 3										
	Total										
4	Purchases made in packages										
	With labour										
	Without labour										
	Total										

Notes:- Details should include the list of decentralized items for which benchmark prices and rate contracts have been finalised

Name of Distribution Licensee					
Audit		Form No: P17			
S. No	Category (Includes all audits carried out in the previous and current year)	Periodicity of the audit	No. of personnel deployed	Major shortcomings/ findings	Corresponding actions taken
1	Commercial Audit 1				
2	Commercial Audit 2				
3	Commercial Audit 3				
4	Commercial Audit 4				
Notes:-	Copy of the latest report of CAG as well as any other special audit/ review conducted by CAG can be attached				

Name of Distribution Licensee											
Pre-paid Metering			Form No: P18								
S. No	Category	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)	FY (n+4)	FY (n+5)
1	Number of pre-paid meters at the start of the year										
2	Number of new installations targetted										
3	Number of new installations achieved										
4	Number of pre-paid meters at the end of the year										
5	Number of defects reported during the year										
6	Number of complaints received										
7	Number of complaints attended										
8	Number of complaints pending										
9	Number of prepaid token vending sites at the start of the year										
10	Number of new vending sites established										
11	Number of prepaid token vending sites at the end of the year										

Notes:- Details on the overall assessment of the pre-paid system may be provided along with this format, in terms of quality of meters supplied, etc.

Name of Distribution Licensee									
Unmanned sub-stations					Form No: P19				
S. No	Category	FY (n-4)	FY (n-3)	FY (n-2)	FY (n-1)	FY (n)	FY (n+1)	FY (n+2)	FY (n+3)
1	Number of unmanned sub-stations at the start of the year								
2	Number of manned stations to be converted to unmanned (targetted)								
3	Number of manned stations to be converted to unmanned (achieved)								
4	Number of unmanned sub-stations at the end of the year								
5	Number of personnel redeployed due to unmanning								
6	Total outages (more than 10 mins) at unmanned sub-stations								
Notes:-		Details on the voltage/MVA capacity, etc of converted substations, the major faults on unmanned substations and the list of companies providing the technology can be provided							

