



**Annual
Performance
Review
2014-15**

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**BEFORE THE ASSAM ELECTRICITY REGULATORY COMMISSION,
GUWAHATI**

**File No.
Case No.**

**IN THE MATTER OF
Filling of Annual Performance Review Petition for FY 2014-15**

AND

**IN THE MATTER OF
AERC. (Terms and conditions for determination of Tariff) Regulation 2006**

AND

**IN THE MATTER OF
Assam Power Distribution Company Limited,
Bijulee Bhawan, Paltanbazar, Guwahati-01**

Petitioner

The above named humble petitioner most respectfully states that,

The application seeking Annual Performance Review (hereinafter referred as APR) for determination of Annual Revenue Requirement (ARR) for FY 2014-15 in respect of APDCL before the Hon'ble Commission in accordance with the provisions stipulated under AERC (Terms & Conditions for determination of tariff).

The Hon'ble Commission has determined the ARR for FY 2014-15 in its order dated 21st November, 2014.

APR has been furnished with necessary related information for the purpose of assessing the reason and extent of variation in the performance from the approved amounts.

That to arrive at the actual ARR for FY 2014-15, costs attributable to relevant heads has been considered on the basis of actual data to the extent possible and projection for rest of the period.

That the determination of costs has been done in accordance with the provisions of relevant regulation(s).

The additional cost to be recovered for the FY 2014-15 under each head of accounts has been depicted in the Summarised of Aggregate Revenue Requirement at Table 1.7 below.

Energy Sales:

The estimated energy sales for FY 2014-15 are as shown in the following Table.

Table 1.1 :

CATEGORIES	ENERGY SALE (MU)		
	APPROVED	ESTIMATED ACTUAL	DEVIATION
Jeeban Dhara 0.5 kw & 1kwh/day	409	551.00	-142.00
Total Domestic A	1565	1710.00	-145.00
Domestic-B above 5 kw to 20kw	219	208.02	10.98
Commercial Load above 0.5 to 20kw	487	453.92	33.08
General Load upto 20 kw	111	111.47	-0.47
Public Lighting	15	13.20	1.80
Agriculture upto 7.5hp	7	11.18	-4.18
Small Industries Rural upto 20kw	57	48.48	8.52
Small Industries Urban	28	26.50	1.50
Temporary			
Domestic	6	2.65	3.35
Others		9.33	-9.33
LT TOTAL	2904	3145.74	-241.74
HT GROUP			
HT Domestic 20kw and above	45	38.78	6.22
HT commercial 20kw & above	287	274.38	12.62
Public Water works	76	75.85	0.15
Govt. Edu Inst	73	75.62	-2.62
Others	395	382.26	12.74
HT Small Industries upto 50 kw	25	22.57	2.43
HT Industries-I 50kw to 150 kw	74	79.72	-5.72
HT Industries-II above 150 kw	817	859.69	-42.69
Tea Coff & Rub (season)	408	386.88	21.12
off_season			
Tea Coff & Rub (Total)	408	386.88	21.12
Oil & Coal	86	106.76	-20.76
HT Irrigation Load above 7.5 hp	31	27.68	3.32
HT Total	2317	2330.19	-13.19
All Total	5221	5475.94	-254.94

Although the deviation from approved sale quantum is nominal, significant deviation has been observed in some of the category of consumers. The consumer profile of APDCL has experienced significant increase in low end consumers with proper implementation of Govt. of India's flagship program RGGVY. In case of Jeevan Dhara category of consumers only, 24.57% increase of consumer base over last FY 2013-14 is projected considering the scheduled completion time.

Distribution losses

APDCL has been adopting various loss reduction measures to reduce the Distribution losses from time to time. Although the loss is showing a reducing trend still there is a gap from the approved level of losses. Historical analysis reveals that APDCL was able to achieve the approved loss level still manifold increase in low end BPL consumers by virtue of implementation of RGGVY after FY 2008-09. Against the approved loss level of 18.60% set by the Commission, the actual loss is estimated at 20.16% for FY 2014-15. The loss level achieved by APDCL is one of the modest in comparison with such other state distribution utilities across India. The following Table highlights the comparison of actual distribution losses expected to be achieved by the APDCL against that approved by the Hon'ble Commission vide its Tariff Order.

Table 1.2 :

APDCL: Distribution Loss

Particulars	2014-15	
	Approved	Estimated Actual
APDCL TOTAL (%)	18.60	20.16

APDCL: Energy Requirements & energy Balance

	Particulars	2014-15	
		Approved	Estimated Actual
1	Energy Sale (MU)	5221	5475.94
2	Distribution Loss (MU)	1193	1382.93
	Distribution Loss (%)	18.60	20.16
3	Energy Requirements (MU)	6414	6858.87
4	Transmission Loss (MU)	256	273.90
	Transmission Loss (%)	3.84	3.84
5	Total Energy for State Sale (MU)	6670	7132.77
	Total State Loss (%)	21.73	23.23
6	Pooled Loss of PGCIL (MU)	161.17	172.08
7	Export of seasonal surplus power		88.38
8	Total energy requirements [#] (MU)	6831	7393
	Overall T&D Loss (%)	23.57	25.93

Energy requirement and Energy balance:

The gross energy requirement for APDCL as projected for FY 2014-15 is shown below.

The total energy requirement for sale to retail consumers in FY 2014-15 is estimated 7393.23 MU, inclusive of transmission losses and export of occasional surplus quantum outside the state without affecting the peak demand of the system, against approved total energy of 6832 MU.

Table 1.3 : Energy requirement and Energy balance

Sl. No.	Sources	FY 2014-15	
		Approved	Est. Actual
1	Input from Central Sector Generators (MU)	4444.39	4376.69
2	Input from APGCL (MU)	1695	1688.67
3	Input from DLF (IPP) (MU)	0	0.00
4	Input from MeECL (MU)	20.22	18.03
5	Input from NCE Sources (MU)	117.94	75.95
6	Input from IOCL(AOD) (MU)	25.04	46.72
7	Input from UI Pool (MU)	0	269.88
8	Input from Trader + IEX (MU)	529.35	917.28
9	Total (MU)	6831.94	7393.23
10	Loss in PGCIL% on(1)	3.24%	3.14%
11	MU Loss	161.17	172.08
12	Energy Available for Sale (MU)	6670.77	7221.15
13	Trading Sale/Export under PSA (MU)	0	88.38
14	Energy Available for Sale to discoms (MU)	6670.77	7132.77
15	Tr Loss of AEGCL (%)	3.84%	3.84%
16	Energy available to DISCOM (MU)	6414.61	6858.87
17	Distribution Loss (MU)	1193	1382.93
18	Distribution Loss (%)	18.60%	20.16%
19	Energy Sold(MU)	5221.61	5475.94
	T&D Loss	23.57%	25.93%

Power purchase cost

During the year 2014-15, the company had received share of generation capacities as per the allocation to APDCL. In order to minimize power purchase cost, APDCL adopts the Merit Order Dispatch principles for dispatching power from the generating stations based on the demand and allocation to APDCL.

Total generation capacities of APGCL Generators are allocated to the APDCL and the percentage of capacities of CSGS share allocated to state are also made available to APDCL. Based on this allocation, if there is surplus of power then Distribution Company exports the power and in case of deficit, power is procured from other agencies.

The actual power purchase from allocated capacities of the generators is different from allocation as because the demand from APDCL is not constant

and it varies from time to time. At some point of time APDCL draws more than their allocated share of power and at another point draws less than their allocated share of power. APDCL resorted to Deviation Settlement Mechanism (DSM) to mitigate any exigency of avoiding load shedding vis-à-vis proper integrated system operation. The total power purchase cost for the company for the FY 2014-15 consists of the basic power purchase cost, transmission charges payable to AEGCL (inclusive of PGCIL charge & Spl. Charge on BST and supplementary bills). Based on the same, the comparison of the approved and the estimated actual power purchase cost is as shown in the following Table.

Table 1.4 : Power purchase cost

2014-15							
SI No	Sources	Energy (MU)			Amount (₹ Crore)		
		Approved	Actual	Diff	Approved	Actual	Diff
1	Central Sector Generators	4444.39	4376.69	67.70	1405.96	1454.1587	-48.198667
2	APGCL	1695.00	1688.67	6.33	548.83	531.0317	17.798297
3	DLF (IPP)	0.00	0.00	0.00	0	0	0
4	MeSEB	20.22	18.03	2.19	9.28	9.8325578	-0.5525578
5	NCE	117.94	75.95	41.99	72.44	67.866384	4.5736162
6	IOCL(AOD)	25.04	46.72	-21.68	8.74	17.496723	-8.7567233
7	UI Pool	0.00	269.88	-269.88	-	90.69	-90.691568
8	Trading purchase	529.35	917.28	-387.93	144.68	291.02268	-146.34268
	Total	6831.94	7393.23	-561.29	2189.93	2462.1	-272.17
7	Loss in PGCIL% on(1)	3.24%	3.14%	0.00			0
	MU Loss	161.17	172.08	-10.91			0
	Energy Available for Sale	6670.77	7221.15	-550.38	2189.93	2462.1	-272.17028
	Trading Sale	0.00	88.38	-88.38			0
8	Energy Available for Sale to discoms	6670.77	7132.77	-462.00	2189.93	2462.1	-272.17
9	Tr Loss of AEGCL @ 3.84%	256.16	273.90				
10	Energy available to DISCOM	6414.61	6858.87				

Transmission (AEGCL) Charges (Amount in ₹ Crore)

		2014-15		
SI No	Particular	Approved	Actual	Diff
1	Transmission Cost	462.52	481.84	-19.32
2	SLDC Charge			
3	Total	462.52	481.84	-19.32

(Amount in ₹ Crore)

Particular	Approved	Actual	Diff
Total Power Purchase cost	2652.45	2943.94	-291.49
Total	2652.45	2943.94	-291.49

The variation in the approved and the actual power purchase expenses is on account of various reasons including change in source of power, change in cost of power and change in quantum of power purchased. The deviation is mainly driven by the effectuation of Revised Gas Price w.e.f November'14 for the gas based thermal stations vis-à-vis various CERC tariff orders from time to time for various CPSU stations.

The quantum of power purchase depends upon the sales during the year as well as the losses in the system. The distribution losses in the APDCL distribution network have been slightly higher than the approved level and hence, the quantum of power actually purchased is slightly higher than the power that would have been required to be bought at the approved distribution loss level. Thus there is a marginal costs due to this factor which otherwise would have been avoided had the approved level of distribution loss been achieved.

Fixed charges

Table 1.5 :

- Table 1.5.1 :** Operation and Maintenance (O&M) expenses
- A. Employee cost
 - B. Repairs & Maintenance (R&M) Expenses
 - C. Administration & General (A&G) expenses

Operation & Maintenance expenses

Sr No	Particulars	2014-15		Gain/ Loss	
		Approved	Actual	Contr	Uncontr
	(All amount in ₹ Crore)				
1	Employee Expenses	609.65	641.36		-31.71
2	Repair & Maintenance	46.66	74.62		-27.96
3	Administrative & General Expenses	30.93	32.70		-1.77
4	Total O&M expenses	687.24	748.68	0	-61.44

Table 1.5.2 : Other Debits

Sl. No	Particulars	2014-15		Gain/ Loss	
		Approved	Actual	Contr	Uncontr
	(All amount in ₹ Crore)				
1	Other Debit				0
a	Compensation for injuries, deaths and damage of outsiders.				0
b	Bad and doubtful Debt written off	0.00	7.25		-7.25
c	Old balances write off				0
2	Provision of Bad Debt				0
3	Net Prior Period Expenses/Income				0
4	Other Expenses Capitalised				0
	Total	0	7.25	0	-7.25

Table 1.5.3 : Extraordinary items

Sr No	Particulars (All amount in ₹ Crore)	2014-15		Gain/ Loss	
		Approved	Actual	Contr	Uncontr
1	Amortization of regulatory asset				
	a. Up to FY 2010-11	291.09	291.09		0
	b. Carrying cost on (a) above	42.21	42.21		0
	c. For FY 2011-12	130.22	130.22		0
	d. For FY 2012-13	174.91	174.91		0
	e. Amount pending to be allowed	-100	-100		0
	f. Carrying cost on (e) above	14.75	14.75		0
2	Contingency provision for targetted subsidy		206.00		-206
	Total	553.18	759.18	0	-206

Table 1.5.4 : Depreciation

Hon'ble Commission vide its order dated 21.11.2014 has directed to submit calculation of depreciation in accordance with relevant regulations i.e. after apportionment of depreciation for the asset created out of grant. Adhering to the above, APDCL has submitted the calculation as detailed in the following table:

(All amount in ₹ Crore except mentioned otherwise)				Depreciation			
Particulars	As on 01.04.14	Addition during the year	Rate of Dep	Accumulated as on 01.04.14	On OB	On Addition	Total
Land & Rights	16.43	1.36	0%	-	-	-	-
Building	50.27	1.31	1.80%	18.62	0.90	0.01	0.92
Hydraulic		-	1.80%		-	-	-
Other Civil Works	45.61	1.85	1.80%	21.39	0.82	0.02	0.84
Plant & Machinery	555.62	6.92	3.60%	325.90	20.00	0.12	20.13
Lines & Cable Network	897.90	19.63	3.60%	573.54	32.32	0.35	32.68
Vehicles	11.85	0.11	18.00%	11.37	2.13	0.01	2.14
Furniture & Fixtures	13.58	0.66	6.00%	10.45	0.81	0.02	0.83
Office Equipemnt	22.66	1.25	6.00%	19.28	1.36	0.04	1.40
SUB TOTAL	1,613.92	33.09	3.58%	980.54	58.36	0.57	58.93
Add: Consumers contribution deducted from service connection under O.H.lines & cable network	197.65	12.97		65.16			
Add: Assets not belonging to the entity	45.52	65.86					
	1,857.10	111.92		1,045.71			

Particulars	State Govt. grant			Grant for assets not belonging to entity (RGGVY, MNRE etc.)	Consumer Contribution	Total
	Amount in ₹ Crore	As on 01.04.2005	As on 01.04.2014			
Grants Available	-	1,462.94	1,462.94	2,038.67	197.65	3,699.26
GFA (excluding Consumer Contribution and Lands & Rights)	765.43	848.49	1,613.92	45.52	197.65	1,857.10
CWIP	330.20	827.31	1,157.51	1,839.14		2,996.65
Total	1,095.63	1,675.80	2,771.43	1,884.66	197.65	4,853.75
Cumulative grants apportioned in the ratio of GFA and CWIP						
GFA	-	740.72	740.72	49.24	197.65	987.61
CWIP	-	722.22	722.22	1,989.43	-	2,711.65
Total	-	1,462.94	1,462.94	2,038.67	197.65	3,699.26
Depreciation calculated as per the Regulation on the GFA	27.39	30.36	57.75	-	-	57.75
Weighted Average Rate of Depreciation (%)	3.58%	3.58%	3.58%	-	-	
Depreciation to be deducted on the assets built on the grants component on 90% asset v	-	26.50	26.50	-	-	
Depreciation claimed	27.39	3.86	31.25	-	-	31.25

In regard to the above claim, the following points are detailed below:

- No funding from grant for Fixed Assets vis-à-vis CWIP transferred to APDCL consequent to unbundling of erstwhile ASEB as on 1st April, 2005. As such, total depreciation on the opening balance of GFA as on transfer scheme 1st April, 2005 amounting to **₹27.39 Crore** calculated at the weighted average rate of 3.58% is claimed in totality.
- Depreciation on subsequent assets is claimed after apportionment of available grant. Total amount of depreciation claimed on this account is **₹3.86 Crore**.
- As no depreciation has been charged on assets created out of RGGVY, MNRE as well as consumer contribution, grant received against such schemes are shown separately with no claim of depreciation.
- **As per Audit Note No. 2 on Annual Accounts for FY 2013-14, the grant from Govt. of Assam was rectified to the corrected amount of ₹1462.94 Crore.**

Table 1.5.5 : Interest and Finance charges

Details of interest and finance charges for FY 2014-15 has been depicted in the following table.

Sl.	Particulars	2014-15	Gain/ Loss
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No					
		Approved	Actual	Contr	Uncontr
1	Interest for LTL	26.08	141.79		-115.71
2	Interest on security deposit	4.92	48.34		-43.42
3	Gurrantee Charge				0.00
4	<u>Other interest & fin charges</u>				0.00
	a. Intt on GPF		32.82		-32.82
	b. Intt on NPS		4.22		-4.22
	c. Other Fin Charges	0.61	12.02		-11.41
	d. Discount to consumers for timely payment of bill	0.30	0.67		-0.37
5	Interest Capitalized	18.30	40.93		-22.63
6	Total Interest & Finance Charge	13.61	198.93	0.00	-185.32

Table 1.5.6 : Interest on working capital

Sr No	Particulars	2013-14		Gain/ Loss	
		Approved	Actual	Contr	Uncontr
	Amount in ₹ Crore				
1	O&M Expenses-One month	57.27	62.39		-5.12
2	2 month Receivables	602.66	674.68		-72.02
3	1% OF GFA	18.57	18.57		0.00
4	Less, consumer security deposit	395.79	373.16		22.63
4	Total working Capital	282.71	382.48285	0	-99.772852
5	Rate of Interest on WC	14.75%	14.75%		14.75%
6	Interest on WC	41.70	56.42		-14.72

Table 1.5.7 : Return on equity Amount in ₹ Crore

Sl. No.	Particulars	As per Tariff Order	As claimed	Difference
1	Equity Capital as on 31-03-2014.	162.77	251.45	-88.68
2	Equity Capital as on 31-03-2015.	162.77	251.45	-88.68
3	Average Equity Capital for FY2014-15	162.77	251.45	-88.68
4	Rate of ROE	14.00%	14.00%	14.00%
5	ROE 2014-15	22.79	35.20	-12.42

Table 1.5.8 : Non-tariff income

Sr No	Particulars	2014-15		Gain/ Loss	
		Approved	Actual	Contr	Uncontr
1	Non Tariff Income Trading Income	0.00	29.63		-29.63
2	Misc Receipt.	231.00	209.86		21.14

		231.00	239.49	0.00	-8.49
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Table 1.6 : Revenue from sale of power. (Amount in ₹ Crore)

Cat No	Category	Upto Nov'14	Dec'14 to Mar'15	Total
	LT GROUP			
1	Jeeban Dhara 0.5 kw & 1kwh/day	118.42	56.75	175.17
2	Domestic A	463.54	227.03	690.57
3	Domestic-B above 5 kw to 20kw	95.28	39.86	135.14
4	Commercial Load above 0.5 to 20kw	232.96	98.67	331.63
5	General Load upto 20 kw	45.39	21.82	67.21
6	Public Lighting	5.17	3.05	8.22
7	Agriculture upto 7.5hp	2.73	2.60	5.34
8	Small Industries Rural upto 20kw	15.38	7.75	23.13
9	Small Industries Urban	9.59	3.98	13.57
Temp	Domestic	0.98	0.81	1.79
	Others	2.05	5.36	7.40
	LT TOTAL	991.50	467.68	1459.18
	HT GROUP			
1	HT Domestic 20kw and above	15.58	8.65	24.22
2	HT commercial 20kw & above	135.80	59.44	195.24
3	Public Water works	30.03	15.86	45.89
4. Bulk Supply	Govt. Edu Inst	31.28	13.75	45.03
	Others	173.99	88.48	262.47
5	HT Small Industries upto 50 kw	7.51	4.56	12.07
6	HT Industries-I 50kw to 150 kw	30.56	20.22	50.78
7	HT Industries-II above 150 kw	346.82	209.12	555.95
8	Tea Coff & Rub (Total)	197.06	75.27	272.33
9	Oil & Coal	44.88	29.17	74.05
10	HT Irrigation Load above 7.5 hp	10.96	5.59	16.55
	HT Total	1024.48	530.10	1554.58
	All Total	2015.98	997.78	3013.76

Table 1.7 : ARR considered in the APR of FY 2014-15.

SL. No	Particulars	Amount in ₹ Crore				
		2014-15 Approved	2014-15 Actual	Revised Claim	Controlable	Uncontrolable
1	Cost of power purchase	2652.46	2943.94	2943.94		-291.48
2	Operation & Maintenance Expenses	687.24	748.68	748.68		-61.44
2.1	Employee Cost	609.65	641.36			
2.2	Repair & Maintenance	46.66	74.62			
2.3	Administrative & General Expenses	30.93	32.70			
3	Depriciation	7.85	56.82	31.25		-23.40
4	Interest and Finance Charge	8.70	150.59	150.59		-141.89
5	Interest on Working Capital	41.70	56.42	56.42		-14.72
6	Other Debits		7.25	7.25		-7.25
7	Interest on Consumer security deposit	4.92	48.34	48.34		-43.42
8	Provision for Bad Debt			0.00		0.00

9	Net prior period expenses			-		0.00
	True up adj	553.18	553.18	553.18		0.00
	OTHERS			0.00		0.00
10	Other expenses Capitalised					0.00
11	Sub total (1+2+(3to 10))	3956.05	4565.21	4539.64	0.00	-583.59
12	Return on Equity	22.79	35.20	35.20		-12.41
13	Provision for tax/ tax paid					0.00
14	Total Expenditure (11 to 13)	3978.84	4600.42	4574.84	0.00	-596.00
15	Less Non Tariff Income	0.00	29.63	29.63		29.63
16	Aggregate Revenue Requirements (14-15)	3978.84	4570.79	4545.21	0.00	-566.37
17.i	Revenue with approved Tariff	3241.26	2929.13	2929.13		-312.13
17.ii	Recovery of FPPPA		84.63	84.63		84.63
18	Other Income (Consumer Related)	231.00	209.86	209.86		-21.14
19	Total Revenue Before Subsidy (17+18)	3472.26	3223.62	3223.62	0.00	-248.64
20	Targeted Subsidy	0	174.78	174.78		174.78
21	Other subsidy	81.64	81.64	81.64		0.00
22	Total Revenue after subsidy	3553.9	3480.04	3480.04	0.00	-73.86
23	Gap/ surplus	-424.94	1090.75	-1065.17	0.00	-640.23

Revenue Gap 2014-15 (Amount in ₹ Crore)

Sl. No	Particulars	ARR	Actual	Revenue Gap
1	ARR Originally Approved	3553.90		
2	Revenue gap in the approved ARR	-424.94		
3	Gain/Loss on Account of Uncontrollable factors (Net off Govt. support)	640.23		
4	Gain/Loss on Account of Controllable factors	0.00		
5	Revised ARR	3769.19		
6	Revenue with Approved Tariff	3241.26	3013.76	
7	Other Income (Consumer related)	231.00	209.86	
8	Total Revenue Before Subsidy (5+6)	3472.26	3223.62	
9	Targeted subsidy	0.00	174.78	
10	Other Subsidy	81.64	81.64	
11	Total revenue after Subsidy (7+8+9)	3553.90	3480.04	
12	Revised Gap after treating Gain & Loss due for controllable & Uncontrollable Factors (4-10)	3769.19	3480.04	289.15
13	Revenue Gap:			289.15

Hence, the additional Revenue gap of ₹289.15 Crore over and above the approved gap of ₹424.94 Crore may be considered for release during the issuance of Order in regard to APR for 2014-15.

APDCL has made every effort to meet the information requirements prescribed by Hon'ble Commission. Notwithstanding the same, APDCL, however, agrees

to make available any further information, clarification as and when asked for by the Hon'ble Commission.

Impact of APR for 2014-15 may be preferably distributed between Energy Charge and Fixed/ demand charge for recovery through sale of power to consumers subject to other conditions in subsequent orders.

PRAYER BEFORE THE HON'BLE COMMISSION

The Petitioner respectfully prays to the Hon'ble Commission to:

1. To admit this petition of Annual Performance Review for FY 2014-15.
2. Approve the amount of revenue gap i.e. Rs. 714.09 Crore. (Rs. 424.94 Crore +Rs. 289.15 Crore)
3. To allow recovery of Revenue Gap for FY 2014-15 in addition to past period dues, subject to truing up at the end of the period.
4. To grant any other relief as the Hon'ble Commission may consider appropriate.
5. Pass any other order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.

The petitioner craves leave of the Hon'ble Commission to allow further submission, addition and alteration to this Petition as may be necessary from time to time.

For and on Behalf of
Assam Power Distribution Company Limited

Sd/-

(Manoj Kumar Adhikary)
General Manager(Commercial-TRC)

Date: 10-04-2015

Place: Guwahati