

True-up for FY 2018-19, APR for FY 2019-20 and ARR for FY 2020-21

Public Hearing Presentation

24.09.2020, Lucknow



PASHCHIMANCHAL VIDYUT VITRAN NIGAM LIMITED

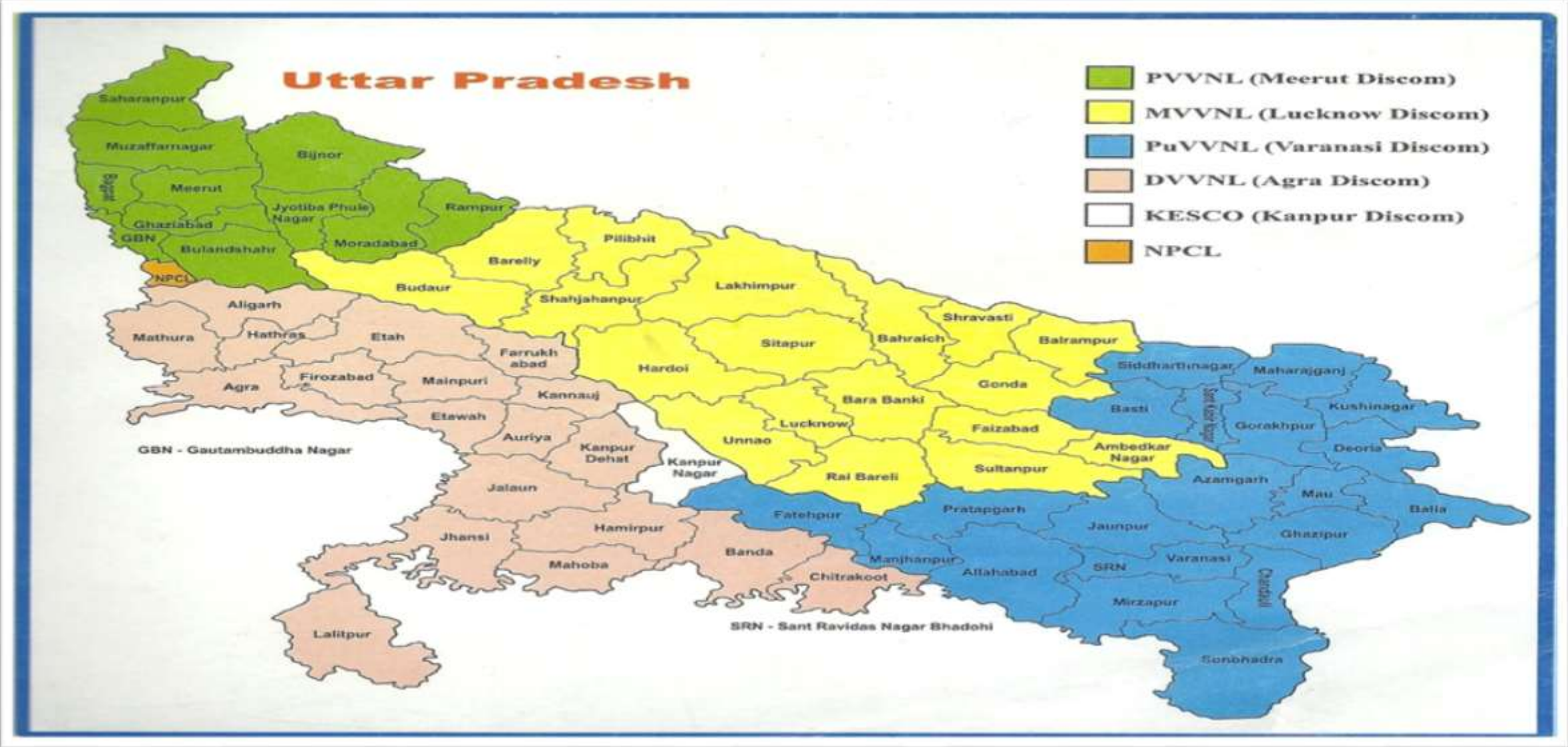
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Distribution Licensees in UP



Introduction

- As per Hon'ble Commission's Admittance Order dated 28.7.2020, the salient features of ARR, Regulatory Assets, Proposed Tariff, etc. were published in following newspapers on 31.7.2020.

| English | Hindi |
|---------------------------------------|--|
| Times of India, Hindustan Times-Delhi | Amar Ujala, Dainik Jagran -Meerut, Moradabad and Delhi |

- As per Hon'ble Commission's Letter dated 2.9.2020, the salient features of Tariff Category Rationalization Proposal were published in following newspapers on 4.9.2020 and 5.9.2020

| English | Hindi |
|---------------------------------------|--|
| Times of India, Hindustan Times-Delhi | Amar Ujala, Dainik Jagran -Meerut, Moradabad and Delhi |

- GoUP has approved the DBST methodology already approved by Hon'ble Commission with a view to have uniform tariff across the Discoms covered under DBST.
- Considering DBT mechanism for government subsidy, the amount of subsidy has been proposed to be mentioned and deducted separately in monthly electricity bill prepared on tariff without subsidy.
- The Licensee has submitted the tariff design as per the provision of tariff policy 2016.
- Rationalization of tariff consumer category/ sub-category and slabs has also been proposed.
- The Licensee has communicated to Hon'ble Commission that in the absence of approved Business Plan data, the Licensee is finding it difficult to submit the category/ sub-category wise Tariff. Specially in the present Pandemic scenario where sensitivities of various consumer categories are also to be taken care of and any Tariff proposal based on un-approved data should be avoided.

Tariff Design

- The Licensee has requested the Hon'ble Commission to adopt following provision of Tariff Policy 2016

Tariff Policy, 2016

"8.3 Tariff design:

.....

Accordingly, the following principles would be adopted:

- 1. Consumers below poverty line who consume below a specified level, as prescribed in the National Electricity Policy may receive a special support through cross subsidy. Tariffs for such designated group of consumers will be at least 50% of the average cost of supply.*
 - 2. For achieving the objective that the tariff progressively reflects the cost of supply of electricity, the Appropriate Commission would notify a roadmap such that tariffs are brought within $\pm 20\%$ of the average cost of supply. The road map would also have intermediate milestones, based on the approach of a gradual reduction in cross subsidy."*
- The component of fixed charge and variable charge are 61% and 39% respectively of the ARR value for FY 2020-21. The recovery of fixed cost is only 25% through fixed charge based on existing tariff of FY 2019-20 which affects the cash flow of Licensee adversely.
 - The Licensee has not submitted tariff proposal. ABR mentioned in the presentation for rationalised categories/ sub-categories/ slabs are based on the approved tariff for FY 2019-20 and billing determinants for FY 2020-21.

Provision under UPERC MYT Distribution Regulations, 2019

- *“5.6 Based on the approved Business Plan the ARR Petition shall be filed by the Licensee that shall include forecast of ARR and expected revenue from existing Tariff. Further, the Licensee shall also submit the category/ sub-category wise proposed Tariff, that would meet the gap in the ARR, including unrecovered revenue gaps of previous years to the extent proposed to be recovered.”*
- *“11.3 The Petitioner shall file the Petitions electronically (E-Filing Portal of the Commission) which would be signed digitally along with hard and soft copies as provided for in the Conduct of Business Regulations, including forecast of ARR and expected revenue from existing Tariff. Further, the Licensee shall also submit the category/ Sub-category wise proposed Tariff, that would meet the gap in the ARR, including unrecovered revenue gaps of previous years to the extent proposed to be recovered, and such further information or particulars or documents as required by the Commission:
Provided that the Capital Investments without prior approval of the Commission shall not be included in the ARR Petition.....”*

ARR Submission related to Tariff and Govt. Subsidy

“4.34.2. The transfer of subsidy to consumers is under consideration through DBT mechanism. It is also under consideration to prepare the consumer electricity bill on full tariff without subsidy and mention the amount of subsidy separately in the bill. Accordingly, for this purpose tariff without and with subsidy will be required and the required submission shall be submitted separately.”

Additional Subsidy Submission

- The Licensee has submitted in the Petition that the Hon'ble Commission had taken note of the following submissions in Tariff Order dated 3.9.2019, however, it had not adjusted the same:

“3.5.40The Commission had treated some amount of revenue gap as revenue realized and instructed the licensee to recover this amount from the GoUP as additional subsidy. Licensee submitted that in the determination of this additional subsidy amount the provision of tariff policies of the determination of the tariff of categories within the range of + (-) 20% of ACoS was not observed by Commission. On considering this provision of this tariff policy the consolidated amount of additional subsidy in the orders of the Commission would have reduced from approx. Rs 30,802 Cr. to Rs 11,712 Cr. On including the carrying cost on the difference of approved additional subsidy of Rs 19,089 Cr., the total amount with carrying cost arise at Rs 30,043 Cr. The Commission is requested to revisit approved amount of additional subsidy as per the provision of tariff policy and include this amount in the ARR of FY 2019-20.....”

- The Petitioner has prayed in the True up (FY 2018-19)/ APR (FY 2019-20)/ ARR (FY 2020-21) Petition to the Hon'ble Commission, to not consider any additional subsidy for FY 2018-19 and revisit the earlier considered approved amount of additional subsidy as per the provision of tariff policy.

PVVNL: Billing Determinants-Consumer Nos.

| Category | No. of Consumer | | | | | | |
|---|------------------|-------------------------|---------------------------------|---------------------|---------------------------------|---------------------|---------------------------------|
| | FY 2017-18 | FY 2018-19 (True up) | % change FY19 w.r.t. FY18 | FY 2019-20 (APR) | % change FY20 w.r.t. FY19 | FY 2020-21 (ARR) | % change FY21 w.r.t. FY20 |
| LMV-1 Domestic light fan & power | 4,273,607 | 5,073,530 | 19% | 5,638,903 | 11% | 6,027,481 | 7% |
| LMV-2-Non domestic light fan & power | 390,078 | 408,302 | 5% | 441,975 | 8% | 472,684 | 7% |
| LMV-3 Public lamps | 1,193 | 1,955 | 64% | 1,213 | (38%) | 1,249 | 3% |
| LMV-4 Light, fan & power for public/private institution | 14,780 | 16,206 | 10% | 17,403 | 7% | 18,013 | 4% |
| LMV-5 Private tube well/pumping sets | 414,610 | 434,389 | 5% | 451,299 | 4% | 455,891 | 1% |
| LMV-6 Small & medium power upto 100 hp/75kw | 51,959 | 55,204 | 6% | 58,486 | 6% | 60,423 | 3% |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 8,550 | 8,408 | (2%) | 8,562 | 2% | 8,704 | 2% |
| LMV-9 Temporary supply | 126 | 4,014 | 3086% | 4,487 | 12% | 4,577 | 2% |
| LMV-10 Departmental employees | 22,780 | 19,476 | (15%) | 19,723 | 1% | 20,315 | 3% |
| HV-1 Non industrial bulk load | 1,638 | 1,997 | 22% | 2,206 | 10% | 2,582 | 17% |
| HV-2 Large & heavy power above 100 bhp (75 kw) | 5,455 | 5,279 | (3%) | 5,468 | 4% | 5,709 | 4% |
| HV-3 Railway traction | 8 | 4 | (50%) | 5 | 25% | 5 | 1% |
| HV-4 Lift irrigation & p. canal above 100 bhp (75kw) | 2 | 2 | 0% | 2 | 0% | 2 | 1% |
| Extra state consumers | - | - | - | - | - | - | - |
| Bulk supply | - | - | - | - | - | - | - |
| Total | 5,184,786 | 6,028,766 | 16% | 6,649,732 | 10% | 7,077,635 | 6% |

PVVNL: Billing Determinants-Load (kW)

| Category | Load (kW) | | | | | | |
|---|-------------------|-------------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| | FY 2017-18 | FY 2018-19 (True up) | % change FY19 w.r.t FY18 | FY 2019-20 (APR) | % change FY20 w.r.t FY19 | FY 2020- 21 (ARR) | % change FY21 w.r.t FY20 |
| LMV-1 Domestic light fan & power | 9,365,814 | 10,801,148 | 15% | 11,175,020 | 3% | 11,888,227 | 5% |
| LMV-2-Non domestic light fan & power | 1,121,536 | 1,213,450 | 8% | 1,321,090 | 9% | 1,425,299 | 6% |
| LMV-3 Public lamps | 81,651 | 66,024 | (19%) | 54,540 | (17%) | 55,903 | 3% |
| LMV-4 Light, fan & power for public/private institution | 87,904 | 123,164 | 40% | 116,030 | (6%) | 123,913 | 5% |
| LMV-5 Private tube well/pumping sets | 2,453,599 | 3,164,183 | 29% | 3,297,890 | 4% | 3,331,432 | 5% |
| LMV-6 Small & medium power upto 100 hp/75kw | 754,141 | 785,880 | 4% | 857,742 | 9% | 903,348 | 3% |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 216,219 | 205,627 | (5%) | 202,949 | (1%) | 209,888 | 2% |
| LMV-9 Temporary supply | 373 | 45,044 | 11976% | 51,294 | 14% | 52,320 | 5% |
| LMV-10 Departmental employees | 102,221 | 118,132 | 16% | 132,158 | 12% | 138,766 | 2% |
| HV-1 Non industrial bulk load | 850,117 | 1,114,749 | 31% | 1,211,681 | 9% | 1,435,226 | 4% |
| HV-2 Large & heavy power above 100 bhp (75 kw) | 1,869,899 | 1,926,728 | 3% | 2,026,445 | 5% | 2,120,179 | 5% |
| HV-3 Railway traction | 64,300 | 20,800 | (68%) | 52,800 | 154% | 54,301 | 15% |
| HV-4 Lift irrigation & p. canal above 100 bhp (75kw) | 311 | 311 | 0% | 311 | 0% | 314 | 4% |
| Extra state consumers | - | - | - | - | - | - | - |
| Bulk supply | - | - | - | - | - | - | - |
| Total | 16,968,085 | 19,585,240 | 15% | 20,499,950 | 5% | 21,739,116 | 5% |

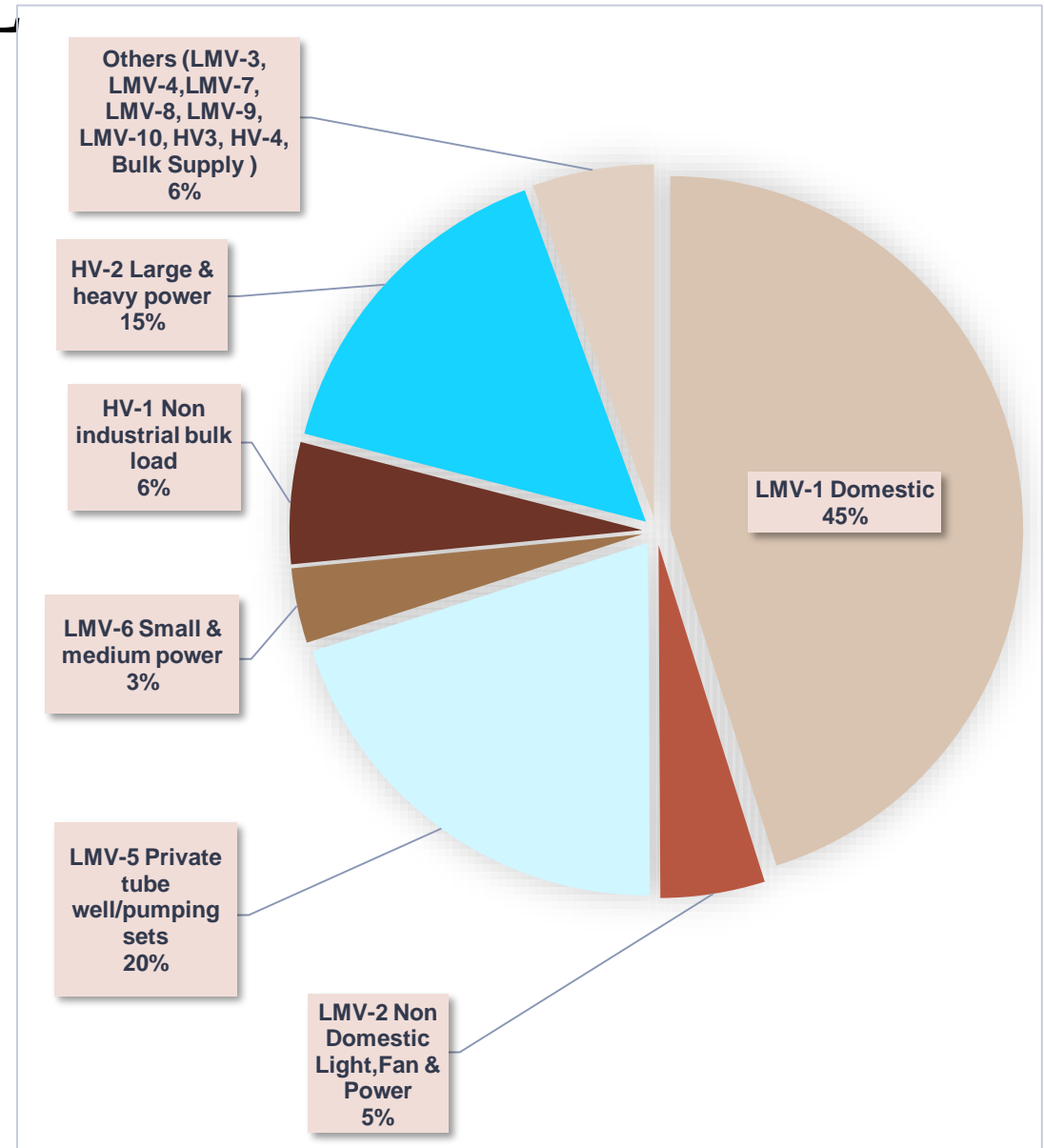
PVVNL: Billing Determinants- Sales (MUs)

| Category | Sales (MUs) | | | | | | |
|---|---------------|-------------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
| | FY 2017-18 | FY 2018-19 (True up) | % change FY19 w.r.t FY18 | FY 2019-20 (APR) | % change FY20 w.r.t FY19 | FY 2020-21 (ARR) | % change FY21 w.r.t FY20 |
| LMV-1 Domestic light fan & power | 10,886 | 11,194 | 3% | 11,218 | 0% | 12,480 | 11% |
| LMV-2-Non domestic light fan & power | 1,556 | 1,570 | 1% | 1,671 | 6% | 1,323 | (21%) |
| LMV-3 Public lamps | 259 | 232 | (11%) | 203 | (12%) | 207 | 2% |
| LMV-4 Light, fan & power for public/private institution | 173 | 285 | 65% | 222 | (22%) | 168 | (24%) |
| LMV-5 Private tube well/pumping sets | 4,719 | 5,532 | 17% | 6,097 | 10% | 5,558 | -9% |
| LMV-6 Small & medium power upto 100 hp/75kw | 1,357 | 1,149 | (15%) | 1,180 | 3% | 949 | (20%) |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 1,016 | 904 | (11%) | 828 | (8%) | 851 | 3% |
| LMV-9 Temporary supply | 0 | 120 | 170571% | 101 | (16%) | 77 | (24%) |
| LMV-10 Departmental employees | 178 | 172 | (3%) | 173 | 1% | 175 | 1% |
| HV-1 Non industrial bulk load | 1,770 | 1,704 | (4%) | 1,850 | 9% | 1,540 | (17%) |
| HV-2 Large & heavy power above 100 bhp (75 kw) | 6,377 | 5,454 | (14%) | 5,441 | 0% | 4,259 | (22%) |
| HV-3 Railway traction | 145 | 76 | (48%) | 80 | 4% | 64 | (20%) |
| HV-4 Lift irrigation & p. canal above 100 bhp (75kw) | 0.31 | 0.20 | (35%) | 1 | 277% | 1 | 1% |
| Extra state consumers | - | - | - | - | - | - | - |
| Bulk supply | - | - | - | - | - | - | - |
| Total | 28,437 | 28,393 | 0% | 29,066 | 2% | 27,651 | (5%) |

Sales Mix for FY 2020-21: PVVNL

- Domestic (45%) and PTW (20%) together constitutes 65% of the Energy Sales
- LT Commercial (5%) and Industry - HT & LT (15%+3%) constitutes only 23% of the Energy Sales.
- Energy Sales of Unmetered domestic rural consumers (LMV 1) has been projected at 256 MUs only which is only 1% of total Energy Sales (27,651 MUs)

| Category | Sales (MUs) |
|---|---------------|
| LMV-1 Domestic | 12,480 |
| LMV-2 Non Domestic | 1,323 |
| LMV-5 Private tube well/pumping sets | 5,558 |
| LMV-6 Small & medium power upto 100 HP/75kW | 949 |
| HV-1 Non industrial bulk load | 1,540 |
| HV-2 Large & heavy power | 4,259 |
| Others (LMV-3, LMV-4, LMV-7, LMV-8, LMV-9, HV3, HV4 Bulk Supply) | 1,543 |
| Total | 27,651 |



PVVNL: Energy Balance

| Particulars | FY 2018-19 (True-up) | | FY 2019-20 (APR) | | | FY 2020-21 (ARR) |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| | Approved | Claimed | Approved | Un-audited | Normative | Projected |
| Retail Sales (MU) | 33,508.60 | 28,393.36 | 29,825.58 | 29,066.05 | 29,066.05 | 27,651.44 |
| Distribution Losses (%) - Normative | 15.20% | 15.20% | 11.80% | NA | 11.80% | *14.65% |
| Distribution Losses (%) - Actual | NA | 14.83% | NA | 14.69% | NA | NA |
| Energy at DISCOM Periphery for Retail Sales (MU) | 39,514.86 | 33,482.73 | 33,815.85 | 34,072.78 | 32,954.70 | 32,399.30 |
| Intra State Losses (%) | 3.60% | 3.56% | 3.56% | 3.53% | 3.53% | 3.50% |
| Energy Available at State periphery for Transmission | 40,990.52 | 34,718.72 | 35,064.13 | 35,319.56 | 34,160.57 | 33,574.40 |
| Inter State Losses (MU) | 586.22 | 944.48 | 764.88 | 557.10 | 557.10 | 367.40 |
| Inter State Losses (%) | 1.41% | 2.65% | 2.13% | 1.55% | 1.60% | 1.08% |
| Purchases Required & Billed Energy (MU) | 41,576.74 | 35,663.20 | 35,829.01 | 35,876.65 | 34,717.67 | 33,941.81 |

Note:

- *PVVNL is claiming only Approved Distribution Loss levels for FY 2018-19 & FY 2019-20 i.e. 15.20% & 11.80% as approved by Hon'ble Commission.*
- *Interstate losses (%) shown in the above table are computed on total power purchase quantum at ex-bus. For FY 2020-21, Inter State Loss (%) is considered as 3.57% (52 weeks average Losses), which was applied on Power Purchase from Interstate generating stations only.*

PVVNL: Aggregate Revenue Requirement-FY 2018-19 (True-Up)

| Particulars | True Up FY 2018-19 (Proposed) (A) | True Up FY 2017-18 (Approved) (B) | Percentage Change w.r.t FY 2017-18 C=(A-B)/B |
|--|---|--|--|
| Power Purchase Expenses including PGCIL charges | 17,026 | 14,294 | 19% |
| Transmission Charges | 688 | 610 | 13% |
| Total O&M Expenses (net of capitalisation) | 1,378 | 745 | 85% |
| UPPCL O&M expenses | 89 | - | - |
| Interest & Finance Charges (net of capitalisation) | 528 | 589 | (10%) |
| Depreciation | 403 | 440 | (8%) |
| Bad and Doubtful Debts | 102 | 101 | 2% |
| Gross Expenditure | 20,214 | 16,779 | 20% |
| Return on Equity | 492 | 444 | 11% |
| Less: Non-Tariff Income including DPS | 206 | 319 | (36%) |
| Annual Revenue Requirement | 20,501 | 16,904 | 21% |
| Revenue from Tariff excluding DPS | 16,334 | 15,041 | 9% |
| GoUP subsidy | 1,728 | 912 | 89% |
| Less: Additional Subsidy to be provided by GoUP | | 951 | (100%) |
| Revenue (Gap)/Surplus* with subsidy | (2,439) | (0.01) | (20028913%) |
| Sharing of gain/(loss) as per MYT Regulation, 2014 | 772 | - | - |
| Average Power Purchase Rate (BST) (Rs/ Unit) | 5.11 | 4.15 | 23% |
| ABR (excluding Subsidy) Rs /Unit | 5.75 | 5.29 | 9% |
| Average Cost of Supply (Rs /Unit) | 7.22 | 5.94 | 21% |

* The total gap for FY 2018-19 including sharing of gain/loss as mention in the table is Rs. (3,210.09) Crore.

All Figures, unless otherwise stated are in Rs. Crore

PVVNL: Aggregate Revenue Requirement-FY 2019-20 (APR)

| Particulars | APR FY 2019-20 (A) | True Up FY 2018-19 (B) | Percentage Change w.r.t FY 2018-19 C=(A-B)/B |
|--|--------------------------|------------------------------|--|
| Power Purchase Expenses including PGCIL charges | 17,922 | 17,026 | 5% |
| Transmission Charges | 593 | 688 | (14%) |
| Total O&M Expenses (net of capitalisation) | 2,015 | 1,378 | 46% |
| UPPCL O&M expenses | - | 89 | (100%) |
| Interest & Finance Charges (net of capitalisation) | 599 | 528 | 14% |
| Depreciation | 416 | 403 | 3% |
| Bad and Doubtful Debts | 427 | 102 | 316% |
| Gross Expenditure | 21,973 | 20,214 | 9% |
| Return on Equity | 531 | 492 | 8% |
| Less: Non-Tariff Income including DPS | 21 | 206 | (90%) |
| Annual Revenue Requirement | 22,483 | 20,501 | 10% |
| Revenue from Tariff excluding | 18,343 | 16,334 | 12% |
| GoUP subsidy | 3,002 | 1,728 | 74% |
| Revenue (Gap)/Surplus with subsidy | (1,138) | (2,439) | (53%) |
| Average Power Purchase Rate (DBST) (Rs/ Unit) | 5.44 | *5.11 | 6% |
| ABR (excluding Subsidy) Rs /Unit | 6.31 | 5.75 | 10% |
| Average Cost of Supply (Rs /Unit) | 7.74 | 7.22 | 7% |

* BST Rate

All Figures, unless otherwise stated are in Rs. Crore

PVVNL: Aggregate Revenue Requirement-FY 2020-21 (ARR)

| Particulars | ARR FY 2020-21 (A) | APR FY 2019-20 (B) | Percentage Change w.r.t FY 2019-20 C=(A-B)/B |
|--|--------------------------|--------------------------|--|
| Power Purchase Expenses including PGCIL charges | 18,034 | 17,922 | 1% |
| Transmission Charges | 583 | 593 | -2% |
| Total O&M Expenses (net of capitalisation) | 1,688 | 2,015 | -16% |
| Interest & Finance Charges (net of capitalisation) | 355 | 599 | -41% |
| Depreciation | 619 | 416 | 49% |
| Bad and Doubtful Debts | 415 | 427 | -3% |
| Gross Expenditure | 21,694 | 21,973 | -1% |
| Return on Equity | 540 | 531 | 2% |
| Less: Non-Tariff Income including DPS | 21 | 21 | 0% |
| Annual Revenue Requirement | 22,213 | 22,483 | -1% |
| Revenue from Tariff excluding DPS | 18,105 | 18,343 | -1% |
| GoUP subsidy | 2,664 | 3,002 | -11% |
| Revenue (Gap)/Surplus with subsidy | (1,444) | (1,138) | 27% |
| Average Power Purchase Rate (DBST) (Rs/ Unit) | 5.57 | 5.44 | 2% |
| ABR (excluding Subsidy) Rs /Unit | 6.55 | 6.31 | 4% |
| Average Cost of Supply (Rs /Unit) | 8.03 | 7.74 | 4% |

* The percentage variation is based on the impact of DBST methodology, Variation in Distribution Loss level

Change in provisions of MYT Regulations

All Figures, unless otherwise stated are in Rs. Crore

Total (Gap)/ Surplus : PVVNL

| Particulars | Amount (Rs Cr.) |
|--|--------------------|
| Revenue for FY 2018-19 (Gap)/surplus | (2,438.51) |
| Revenue for FY 2019-20 (Gap)/surplus | (1,138.40) |
| Revenue for FY 2020-21 (Gap)/surplus | (1,444.27) |
| Total Gap to be recovered in FY 2020-21 | (5,021.18) |

* The total Gap for FY 2018-19 including sharing of gain/loss is Rs. (3,210.09) Crore without carrying cost

* Above gap for FY 2018-19 is without any carrying cost. Gap for FY 2018-19 will be Rs (4,117.90) Crore with carrying cost at rate on interest on working capital for respective year as submitted to Hon'ble Commission.

| Financial Years | Rate of Carrying cost @ (Rate on interest on Working capital for the respective years) | Interest cost (Rs. In Cr.) | Cumulative gap for the year (Rs. In Cr.) |
|-------------------------|--|-------------------------------|---|
| FY 2018-19 (6 Months) | 14.05%* | (225.51) | (3,435.60) |
| FY 2019-20 (Full Year) | 13.80%# | (474.11) | (3,909.71) |
| FY 2020-21 (6 Months) | 10.65%@ | (208.19) | (4,117.90) |

* As approved in Tariff Order dated 22.1.2019

As approved in Tariff Order dated 3.9.2019

@ As per the provisions UPERC MYT Distribution Regulations, 2019

All Figures, unless otherwise stated are in Rs. Crore

Consolidated of all state owned 5 Discoms

Consolidated: Energy Balance

| Particulars | FY 2018-19 (True-up) | | FY 2019-20 (APR) | | | FY 2020-21 (ARR) |
|--|-------------------------|----------------|---------------------|----------------|----------------|---------------------|
| | Approved | Claimed | Approved | Un-audited | Normative | Projected |
| Retail Sales (MU) | 104,380 | 88,095 | 94,518 | 91,459 | 91,459 | 89,738 |
| Distribution Losses (%) - Normative | 15.89% | 15.89% | 11.96% | 17.89% | 11.96% | 17.90% |
| Distribution Losses (%) - Actual | | 18.68% | | 17.89% | | NA |
| Energy at DISCOM Periphery for Retail Sales (MU) | 124,100 | 104,463 | 107,358 | 111,384 | 103,883 | 109,309 |
| Intra State Losses (%) | 3.60% | 3.56% | 3.56% | 3.53% | 3.53% | 3.50% |
| Energy Available at State periphery for Transmission | 128,734 | 108,320 | 111,321 | 115,460 | 107,684 | 113,274 |
| Inter State Losses(MU) | 1,841 | 3,069 | 2,423 | 1,821 | 1,821 | 1,240 |
| Inter State Losses (%) | 1.41% | 2.66% | 2.13% | 1.55% | 1.66% | 1.08%* |
| Purchases Required & Billed Energy (MU) | 130,576 | 111,389 | 113,743 | 117,281 | 109,505 | 114,513 |

* - Interstate losses considered as 3.57% (52 weeks average Losses), which was applied on Power Purchase from Interstate generating stations only. However, power from all sources the average inter state losses comes out to 1.08%.

Consolidated Billing Determinants (No. of Consumers)

| Consumer Category | No. of Consumers | | | No. of Consumers | |
|---|-------------------|-------------------|-------------------|---|---|
| | FY 2018-19 | FY 2019-20 | FY 2020-21 | Percentage increase from FY 18-19 to FY 19-20 | Percentage increase from FY 19-20 to FY 20-21 |
| LMV-1: Domestic Light, Fan & Power | 23,842,570 | 25,402,517 | 26,864,587 | 7% | 6% |
| LMV-2: Non Domestic Light, Fan & Power | 1,505,196 | 1,530,951 | 1,619,235 | 2% | 6% |
| LMV-3: Public Lamps | 6,169 | 3,597 | 3,682 | -42% | 2% |
| LMV-4: Light, fan & Power for Institutions | 82,786 | 85,792 | 89,413 | 4% | 4% |
| LMV-5: Private Tube Wells/ Pumping Sets | 1,198,843 | 1,250,354 | 1,295,085 | 4% | 4% |
| LMV 6: Small and Medium Power upto 100 HP (75 kW) | 157,306 | 160,427 | 165,176 | 2% | 3% |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 54,998 | 54,395 | 55,482 | -1% | 2% |
| LMV-9: Temporary Supply | 5,186 | 12,033 | 12,590 | 132% | 5% |
| LMV-10: Departmental Employees | 93,438 | 98,218 | 100,777 | 5% | 3% |
| LMV-11: Electrical Vehicles | - | - | - | - | - |
| HV-1: Non-Industrial Bulk Loads | 4,761 | 5,002 | 5,519 | 5% | 10% |
| HV-2: Large and Heavy Power above 100 BHP (75 kW) | 11,071 | 12,202 | 12,845 | 10% | 5% |
| HV-3: Railway Traction | 13 | 7 | 8 | -46% | 14% |
| HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW) | 160 | | 101 | -100% | |
| Bulk Supply | 1 | 1 | 1 | 0% | 0% |
| Extra State Consumer | 1 | 1 | 1 | 0% | 0% |
| Grand Total | 26,962,499 | 28,615,595 | 30,224,501 | 6% | 6% |

Consolidated Billing Determinants (Load in kW)

| Consumer Category | Load (kW) | | | Load (kW) | |
|---|-------------------|-------------------|-------------------|---|---|
| | FY 2018-19 | FY 2019-20 | FY 2020-21 | Percentage increase from FY 18-19 to FY 19-20 | Percentage increase from FY 18-19 to FY 19-20 |
| LMV-1: Domestic Light, Fan & Power | 34,986,739 | 38,437,187 | 40,693,876 | 10% | 6% |
| LMV-2: Non Domestic Light, Fan & Power | 4,183,648 | 4,451,382 | 4,720,618 | 6% | 6% |
| LMV-3: Public Lamps | 246,612 | 217,499 | 223,176 | -12% | 3% |
| LMV-4: Light, fan & Power for Institutions | 471,328 | 501,942 | 526,263 | 6% | 5% |
| LMV-5: Private Tube Wells/ Pumping Sets | 7,095,613 | 7,577,176 | 7,827,713 | 7% | 3% |
| LMV 6: Small and Medium Power upto 100 HP (75 kW) | 1,759,073 | 1,896,626 | 1,979,151 | 8% | 4% |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 1,160,453 | 1,077,117 | 1,101,816 | -7% | 2% |
| LMV-9: Temporary Supply | 47,764 | 77,666 | 80,095 | 63% | 3% |
| LMV-10: Departmental Employees | 392,545 | 415,913 | 431,833 | 6% | 4% |
| LMV-11: Electrical Vehicles | - | - | - | - | - |
| HV-1: Non-Industrial Bulk Loads | 1,934,290 | 2,074,881 | 2,340,360 | 7% | 13% |
| HV-2: Large and Heavy Power above 100 BHP (75 kW) | 3,835,783 | 4,359,348 | 4,566,563 | 14% | 5% |
| HV-3: Railway Traction | 65,339 | 64,200 | 67,411 | -2% | 5% |
| HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW) | 191,283 | 186,039 | 190,110 | -3% | 2% |
| Bulk Supply | 1,120,183 | 1,153,729 | 1,199,878 | 3% | 4% |
| Extra State Consumer | 5,000 | 5,000 | 5,000 | 0% | 0% |
| Grand Total | 57,495,653 | 62,495,705 | 65,953,864 | 9% | 6% |

Consolidated Billing Determinants (Sales in MUs)

| Consumer Category | Sales (MU) | | | Sales (MU) | |
|---|---------------|---------------|---------------|---|---|
| | FY 2018-19 | FY 2019-20 | FY 2020-21 | Percentage increase from FY 18-19 to FY 19-20 | Percentage increase from FY 18-19 to FY 19-20 |
| LMV-1: Domestic Light, Fan & Power | 39,319 | 42,397 | 46,967 | 8% | 11% |
| LMV-2: Non Domestic Light, Fan & Power | 6,502 | 6,447 | 5,057 | -1% | -22% |
| LMV-3: Public Lamps | 902 | 740 | 761 | -18% | 3% |
| LMV-4: Light, fan & Power for Institutions | 1,177 | 1,062 | 808 | -10% | -24% |
| LMV-5: Private Tube Wells/ Pumping Sets | 12,563 | 13,597 | 12,987 | 8% | -4% |
| LMV 6: Small and Medium Power upto 100 HP (75 kW) | 3,615 | 3,317 | 2,675 | -8% | -19% |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 4,872 | 4,671 | 4,760 | -4% | 2% |
| LMV-9: Temporary Supply | 125 | 220 | 169 | 76% | -23% |
| LMV-10: Departmental Employees | 595 | 607 | 619 | 2% | 2% |
| LMV-11: Electrical Vehicles | - | - | - | | |
| HV-1: Non-Industrial Bulk Loads | 3,427 | 3,584 | 2,873 | 5% | -20% |
| HV-2: Large and Heavy Power above 100 BHP (75 kW) | 12,039 | 11,914 | 9,255 | -1% | -22% |
| HV-3: Railway Traction | 143 | 123 | 100 | -14% | -19% |
| HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW) | 769 | 696 | 708 | -9% | 2% |
| Bulk Supply | 2,017 | 2,059 | 1,975 | 2% | -4% |
| Extra State Consumer | 29 | 24 | 24 | -17% | 0% |
| Grand Total | 88,095 | 91,459 | 89,738 | 4% | -2% |

Power Purchase Cost for FY 2018-19

| Generating Stations | Units (MU) | Fixed Charges (Rs. Crore) | Energy/ Variable Charges (Rs. Crore) | Other Cost (Rs. Crore) | Total Cost (Rs. Crore) | Per Unit Total Cost (Rs. /kWh) |
|--------------------------------|------------|---------------------------|--------------------------------------|------------------------|------------------------|--------------------------------|
| UPRVUNL | 29,154.07 | 3,452.39 | 5,966.56 | 371.13 | 9,790.08 | 3.36 |
| UPJVNL | 990.80 | - | 69.13 | 24.64 | 93.77 | - |
| Thermal (NTPC) | 19,856.80 | 2,690.14 | 3,826.96 | 291.36 | 6,808.46 | 3.43 |
| NPCIL | 2,445.39 | - | 871.98 | 22.75 | 894.72 | - |
| Hydro (NHPC) | 3,768.78 | 633.99 | 588.43 | 175.59 | 1,398.01 | - |
| HYDRO (NTPC) | 640.21 | 191.52 | 160.99 | 20.81 | 373.32 | - |
| HYDRO (Tehri) | 1,805.97 | 432.39 | 416.83 | 463.96 | 1,313.18 | - |
| SJVN | 1,452.16 | 226.36 | 188.32 | 231.49 | 646.17 | 4.45 |
| NEEPCO | - | - | - | - | - | - |
| IPP/JV | 42,765.28 | 9,316.28 | 9,209.40 | 3,955.74 | 22,481.42 | 5.26 |
| Total | 102,879.45 | 16,943.08 | 21,298.60 | 5,557.46 | 43,799.14 | 4.26 |
| Short term Sources | (362.85) | - | (67.62) | 0.06 | (67.55) | 1.86 |
| Cogen/ Captive | 4,573.06 | - | 2,287.35 | 9.46 | 2,296.80 | 5.02 |
| Solar | 956.16 | - | 645.47 | - | 645.47 | 6.75 |
| Non-Solar (Renewable) | 230.42 | - | 81.34 | - | 81.34 | 3.53 |
| NVVN Thermal | 609.48 | - | 245.90 | 21.08 | 266.98 | 4.38 |
| NVVN Solar | 331.52 | - | 250.06 | 2.42 | 252.48 | 7.62 |
| UI Charges | 275.15 | 33.43 | 155.71 | (33.47) | 155.66 | 5.66 |
| Open Access Charges | 5,688.11 | - | 2,435.50 | - | 2,435.50 | 4.28 |
| Banking | 84.49 | - | 19.24 | - | 19.24 | 2.28 |
| PGCIL Charges | - | - | - | 2,930.90 | 2,930.90 | - |
| WUPPTCL Charges | - | - | - | 923.38 | 923.38 | - |
| SEUPPTCL Charges | - | - | - | 294.44 | 294.44 | - |
| Reactive Energy Charges | - | - | - | (2.31) | (2.31) | - |
| Case-I Transmission Charges | - | - | - | 695.51 | 695.51 | - |
| Any other charges | - | - | - | (3.47) | (3.47) | - |
| Late Payment Surcharge | - | - | - | 1,133.67 | 1,133.67 | - |
| Grand Total | 115,180.51 | 16,976.50 | 27,351.55 | 11,529.13 | 55,857.18 | 4.85 |
| Prior Period Cr. | - | - | - | - | 70.72 | - |
| UI Receivable (Pool a/c) | 216.37 | - | - | - | 12.96 | - |
| Reactive Receivable (pool a/c) | - | - | - | - | 17.91 | - |
| Rebate | - | - | - | - | 105.98 | - |
| NEDA Subsidy | - | - | - | - | 238.15 | - |
| IREDA Subsidy | - | - | - | - | 32.11 | - |
| Prior transfer | - | - | - | - | (3.31) | - |
| NTPC Cr. | - | - | - | - | 55.65 | - |
| Sub-Total | 216.37 | - | - | - | 530.16 | - |

Power Purchase Cost for FY 2019-20

| Generating Stations | Units (MU) | Fixed Charges (Rs. Crore) | Energy/ Variable Charges (Rs. Crore) | Other Cost (Rs. Crore) | Total Cost (Rs. Crore) | Per Unit Total Cost (Rs. /kWh) |
|-------------------------|-------------------|---------------------------|--------------------------------------|------------------------|------------------------|--------------------------------|
| UPRVUNL | 25,317.52 | 2,999.16 | 5,573.52 | 92.38 | 8,665.06 | 3.42 |
| UPJVNL | 970.41 | 39.11 | 49.82 | 32.15 | 121.09 | 1.25 |
| Thermal (NTPC) | 22,219.89 | 3,059.21 | 4,867.12 | 229.99 | 8,156.33 | 3.67 |
| NPCIL | 2,668.43 | - | 942.31 | 9.59 | 951.90 | 3.57 |
| Hydro (NHPC) | 4,257.62 | 660.91 | 641.37 | 218.15 | 1,520.43 | 3.57 |
| HYDRO (NTPC) | 736.82 | 191.78 | 177.97 | 1.81 | 371.56 | 5.04 |
| HYDRO (Tehri) | 1,717.84 | 397.03 | 386.31 | 132.91 | 916.24 | 5.33 |
| SJVN | 1,682.82 | 207.97 | 234.54 | 204.79 | 647.30 | 3.85 |
| IPP/JV | 48,670.85 | 10,380.34 | 11,387.71 | 2,481.15 | 24,249.20 | 4.98 |
| Total | 108,242.21 | 17,935.51 | 24,260.69 | 3,402.91 | 45,599.11 | 4.21 |
| Other Sources Sub-total | 1,646.92 | - | 1,483.05 | 0.04 | 1,483.09 | 9.01 |
| Cogen/ Captive | 3,228.14 | - | 1,237.49 | -162.12 | 1,075.37 | 3.33 |
| Solar | 2,100.25 | - | 937.62 | -0.15 | 937.46 | 4.46 |
| Non-Solar (Renewable) | 950.88 | - | 326.21 | - | 326.21 | - |
| NVVN Thermal | 814.30 | - | 246.35 | 11.45 | 257.81 | 3.17 |
| NVVN Solar | 298.34 | - | 215.85 | 4.02 | 219.88 | 7.37 |
| Transmission Charges | - | - | - | 5,008.90 | 5,008.90 | - |
| Grand Total | 117,281.03 | 17,935.51 | 28,707.27 | 8,265.05 | 54,907.83 | 4.68 |

Power Purchase Cost for FY 2020-21

| Generating Stations | Units (MU) | Fixed Charges (Rs. Crore) | Energy/ Variable Charges (Rs. Crore) | Total Cost (Rs. Crore) | Per Unit Total Cost (Rs. /kWh) |
|---|-------------------|---------------------------|--------------------------------------|------------------------|--------------------------------|
| UPRVUNL | 21,800.21 | 3,894.10 | 4,560.54 | 8,454.64 | 3.88 |
| UPJVNL | 1,010.12 | 72.69 | 55.06 | 127.76 | 1.26 |
| From Central Sector Generating Stations | | | | | |
| Thermal (NTPC) | 24,029.67 | 3,778.38 | 4,762.82 | 8,541.20 | 3.55 |
| NPCIL | 2,639.57 | - | 952.53 | 952.53 | 3.61 |
| Hydro (NHPC) | 3,914.15 | 942.49 | 609.50 | 1,551.98 | 3.97 |
| HYDRO (NTPC) | 744.94 | 241.74 | 183.82 | 425.56 | 5.71 |
| HYDRO (Tehri) | 1,877.02 | 476.33 | 462.43 | 938.76 | 5.00 |
| SJVN | 1,516.25 | 249.35 | 216.72 | 466.06 | 3.07 |
| NEEPCO | 147.74 | - | 67.21 | 67.21 | 4.55 |
| IPP/JV | 42,800.63 | 11,604.73 | 9,980.30 | 21,585.04 | 5.04 |
| Total | 100,480.31 | 21,259.82 | 21,850.93 | 43,110.74 | 4.29 |
| Cogen/ Captive | 6,510.25 | - | 2,138.07 | 2,138.07 | 3.28 |
| Solar | 3,917.65 | - | 1,737.09 | 1,737.09 | 4.43 |
| Non-Solar (Renewable) | 3,605.22 | - | 1,439.31 | 1,439.31 | 3.99 |
| PGCIL Charges | - | 3,303.19 | - | 3,303.19 | - |
| WUPPTCL Charges | - | 917.22 | - | 917.22 | - |
| SEUPPTCL Charges | - | 290.66 | - | 290.66 | - |
| Case-I Transmission Charges | | 2,299.07 | | 2,299.07 | |
| Grand Total | 114,513.42 | 28,069.96 | 27,165.39 | 55,235.35 | 4.82 |

Consolidated: Aggregate Revenue Requirement-FY 2018-19 (True-Up)

| Sl No. | Particulars | FY 2018-19 (True-up) | FY 2017-18 (True Up) | % change as compared to FY 2017-18 |
|-----------|--|-------------------------|-------------------------|--|
| | Expenditure (Rs Crore) | | | |
| 1 | Power Purchase Expenses including PGCIL charges | 53,285 | 45,016 | 18% |
| 2 | Transmission Charges | 2,232 | 1,994 | 12% |
| 3 | Total O&M Expenses (net of capitalisation) | 5,345 | 3,583 | 49% |
| 4 | UPPCL O&M expenses | 291 | | |
| 5 | Interest & Finance Charges (net of capitalisation) | 2,144 | 2,072 | 3% |
| 6 | Depreciation | 1,299 | 1,209 | 7% |
| 7 | Bad and Doubtful Debts | 615 | 547 | 12% |
| | Gross Expenditure | 65,209 | 54,423 | 20% |
| 8 | Return on Equity | 1,537 | 1,395 | |
| 9 | Less: Non-Tariff Income including DPS | 896 | 2,004 | (55%) |
| 10 | Less: Revenue from Open Access Customers | 18 | 9 | |
| 11 | Annual Revenue Requirement | 65,832 | 53,805 | 22% |
| 12 | Revenue from Tariff excluding DPS | 50,025 | 45,318 | 10% |
| 13 | Tariff Revision Impact | | | |
| 14 | GoUP subsidy | 10,070 | 5,800 | 74% |
| 15 | Additional Subsidy to be provided by GoUP | | 3,678 | |
| 16 | Revenue (Gap)/Surplus with subsidy* | (5,736) | 992 | (678%) |
| 17 | Average Power Purchase Rate (BST) (Rs/ Unit) | 5.11 | 4.15 | 23% |
| 18 | ABR (excluding Subsidy) Rs /Unit | 5.68 | 5.14 | 11% |
| 19 | Average Cost of Supply (Rs /Unit) | 8.12 | 6.10 | 33% |

* The total gap for FY 2018-19 including sharing of gain/loss as mention in the table is Rs. 11,430 Crore.

All Figures, unless otherwise stated are in Rs. Crore

Consolidated: Aggregate Revenue Requirement-FY 2019-20 (APR)

| Sl No. | Particulars | True Up FY 2018-19 | APR FY 2019-20 Estimated | % change as compared to FY 2018-19 |
|--------|--|-----------------------|--------------------------------|--|
| | Expenditure (Rs Crore) | | | |
| 1 | Power Purchase Expenses including PGCIL charges | 53,285 | 51,208 | (4%) |
| 2 | Transmission Charges | 2,232 | 1,881 | (16%) |
| 3 | Total O&M Expenses (net of capitalisation) | 5,345 | 9,752 | 82% |
| 4 | Interest & Finance Charges (net of capitalisation) | 2,144 | 2,476 | 16% |
| 5 | Depreciation | 1,299 | 1,440 | 11% |
| 6 | Bad and Doubtful Debts | 615 | 1,329 | 116% |
| 7 | Gross Expenditure | 65,209 | 68,087 | 4% |
| | Return on Equity | 1,537 | 1,757 | 14% |
| 8 | Less: Non-Tariff Income including DPS | 896 | 115 | (87%) |
| 9 | Less: Revenue from Open Access Customers | 18 | 18 | |
| 10 | Annual Revenue Requirement | 65,832 | 69,710 | 6% |
| 11 | Revenue from Tariff excluding DPS | 50,025 | 56,311 | 13% |
| 12 | GoUP subsidy | 10,070 | 10,120 | 0.49% |
| 13 | Additional Subsidy to be provided by GoUP | | | |
| 14 | Revenue (Gap)/Surplus with subsidy | (5,736) | (3279) | 134% |
| 15 | Average Power Purchase Rate (DBST) (Rs/ Unit) | 5.11* | 4.93 | (4%) |
| 16 | ABR (excluding Subsidy) Rs /Unit | 5.68 | 6.16 | 8% |
| 17 | Average Cost of Supply (Rs /Unit) | 8.12 | 7.62 | (6%) |

* BST

All Figures, unless otherwise stated are in Rs. Crore

Consolidated: Aggregate Revenue Requirement-FY 2020-21 (ARR)

| Sl No. | Particulars | FY 2019-20 | FY 2020-21 | % change from FY 19-20 to FY 20-21 |
|-----------|--|----------------|----------------|------------------------------------|
| | Expenditure (Rs Crore) | | | |
| 1 | Power Purchase Expenses including PGCIL charges | 51,208 | 55,235 | 8% |
| 2 | Transmission Charges | 1,881 | 1,990 | 6% |
| 3 | Total O&M Expenses (net of capitalisation) | 9,752 | 6,361 | (35%) |
| 4 | UPPCL O&M expenses | - | | |
| 5 | Interest & Finance Charges (net of capitalisation) | 2,476 | 1,770 | (29%) |
| 6 | Depreciation | 1,440 | 2,303 | 60% |
| 7 | Bad and Doubtful Debts | 1,329 | 1,325 | |
| | Gross Expenditure | 68,087 | 68,984 | 1% |
| 8 | Return on Equity | 1,757 | 1,942 | 11% |
| 9 | Less: Non-Tariff Income including DPS | 115 | 115 | 0% |
| 10 | Less: Revenue from Open Access Customers | 18 | 18 | |
| 11 | Annual Revenue Requirement | 69,729 | 70,793 | 2% |
| 12 | Revenue from Tariff excluding DPS | 56,311 | 56,020 | (1%) |
| 13 | Tariff Revision Impact | - | | |
| 14 | GoUP subsidy | 10,120 | 10,250 | 0.49% |
| 15 | Additional Subsidy to be provided by GoUP | - | | |
| 16 | Revenue (Gap)/Surplus with subsidy | (3,279) | (4,523) | (134%) |
| 17 | Average Power Purchase Rate (DBST) (Rs/ Unit) | 4.93 | 5.05 | 2% |
| 18 | ABR (excluding Subsidy) Rs /Unit | 6.16 | 6.24 | 1% |
| 19 | Average Cost of Supply (Rs /Unit) | 7.62 | 7.89 | 4% |

- **Fixed cost components** : Rs 43,409 Crore (Sl No. 1 (Rs 28,070 Crore) , 2, 3, 4, 5 (Rs 346 Crore) , 6, 7, 8, 9, 10)
- **Variable Cost Components** :Rs 27,384 Crore (Sl No. 1 (Rs 27,165 Crore), 5 (Rs 218 Crore))

All Figures, unless otherwise stated are in Rs. Crore

Consolidated Total (Gap)/ Surplus

| Particulars | Amount (Rs Cr.) |
|--|--------------------|
| Revenue Gap for FY 2018-19 (Gap)/Surplus | (11,430)* |
| Revenue Gap for FY 2019-20 (Gap)/Surplus | (3,279) |
| Revenue Gap for FY 2020-21 (Gap)/Surplus | (4,523) |

* Above gap for FY 2018-19 is without any carrying cost. Gap for FY 2018-19 will be Rs 14,663 Crore with carrying cost at rate on interest on working capital for respective year as submitted to Hon'ble Commission.

* As mentioned in the Tariff Order for FY 2019-20, Licensees (on consolidated basis) had also claimed carrying cost of Rs 10,954 Crore on deduction of extra additional subsidy amount Rs 19,089 Crore from revenue of respective financial years, which have not yet been considered by the Hon'ble Commission.

| Financial Years | Rate of Carrying cost @ (Rate on interest on Working capital for the respective years) | Interest cost (Rs. In Cr.) | Cumulative gap for the year (Rs. In Cr.) |
|-------------------------|--|----------------------------|--|
| FY 2018-19 (6 Months) | 14.05%* | (803) | (12,233) |
| FY 2019-20 (Full Year) | 13.80%# | (1,688) | (13,921) |
| FY 2020-21 (6 Months) | 10.65%@ | (741) | (14,663) |

* As approved in Tariff Order dated 22.1.2019

As approved in Tariff Order dated 3.9.2019

@ As per the provision UPERC MYT Distribution Regulations, 2019

Distribution Losses

- In response to the Ministry of Power, Govt. of India vide Letter No. 06/01(01)/2020-NEF(U) dated 6.3.2020, revised Action Plan submitted in the presentation before Hon'ble Power Minister, Govt. of India.

| Financial Year | PVVNL | DVVNL | MVVNL | KESCO | PuVVNL | UPPCL Level |
|----------------|--------|--------|--------|-------|--------|-------------|
| FY 2020-21 | 14.65% | 21.45% | 18.65% | 8.50% | 19.20% | 17.90% |

- As per UPERC MYT Distribution Regulations, 2014 and sharing of AT&C loss:-

| Financial Year | Particulars | PVVNL | DVVNL | MVVNL | KESCO | PuVVNL | UPPCL Level |
|----------------|--|---------|--------|--------|---------|--------|-------------|
| FY 2018-19 | Sharing of Distribution Loss (50%) | (0.19%) | 2.36% | 2.74% | (3.31%) | 2.03% | 22.79% |
| | Incremental sharing of AT&C Loss (50%) | 2.56% | 5.99% | 7.77% | 1.87% | 7.47% | |
| | Approved Distribution Loss (%) | 15.20% | 16.25% | 16.09% | 15.13% | 16.43% | |
| FY 2019-20 | Sharing of Distribution Loss (50%) | 1.45% | 4.72% | 3.43% | (1.64%) | 3.50% | 20.28% |
| | Incremental sharing of AT&C Loss (50%) | 2.36% | 4.84% | 4.84% | 4.97% | 10.26% | |
| | Approved Distribution Loss (%) | 11.80% | 12.10% | 11.80% | 11.80% | 12.20% | |

- As per UPERC MYT Distribution Regulations, 2019, sharing provision of AT&C loss has been removed.
- The actual distribution losses submitted are lesser than the distribution losses (including sharing as per old MYT Regulations)

Cross Subsidy Surcharge (CSS) & Wheeling Charges

- Following CSS has been computed based on losses as considered by the Hon'ble Commission for 11 kV and above 11 kV

| S. No. | Categories | Existing Wheeling Charges (Rs/kWh) | Proposed Wheeling Charges (Rs/kWh) |
|--------|------------------|------------------------------------|------------------------------------|
| 1 | Wheeling Charges | 1.23 | 1.05 |

| S. No. | Categories | Proposed* CSS (Rs./kWh) |
|--------|--|-------------------------|
| 1 | HV-1 (Supply at 11 kV) | 2.28 |
| 2 | HV-1 (Supply above 11 kV) | 2.25 |
| 3 | HV-2 (Supply upto 11 kV) | 1.69 |
| 4 | HV-2 (Supply above 11 kV & upto 66 kV) | 1.58 |
| 5 | HV-2 (Supply above 66 kV & above 132 kV) | 1.56 |
| 6 | HV-3 (Supply below 132 kV) | 2.00 |
| 7 | HV-3 (Supply at & above 132 kV) | - |
| 8 | HV-4 (Supply at 11 kV) | 1.79 |
| 9 | HV-4 (Supply above 11 kV upto 66kV) | 1.93 |
| 10 | HV-4 (Supply above 66 kV upto 132 kV) | 2.25 |

* Proposed CSS is at existing tariff

| S. No. | Categories | Existing CSS (Rs./kWh) |
|--------|----------------------------|------------------------|
| 1 | HV-1 (Supply at 11 kV) | 0.00 |
| 2 | HV-1 (Supply above 11 kV) | 0.00 |
| 3 | HV-2 (Supply at 11 kV) | 0.00 |
| 4 | HV-2 (Supply above 11 kV) | 0.00 |
| 6 | HV-3 (Supply above 11 kV) | 1.01 |
| 8 | HV-4 (Supply at 11 kV) | 0.00 |
| 9 | HV-4 (Supply above 11 kV) | 1.79 |

DBST for Discoms

- Hon'ble Commission in its Order dated 12.12.2018 had directed that the Bulk Supply Tariff may be determined for different Discoms as per the hybrid approach submitted by UPPCL.
- Further DBST was approved by Govt. of Uttar Pradesh vide letter No. 81/24-ऊ० नि०नि० प्र०/2020

| FY 2019-20 | | | | | | |
|---|-----------|-----------|-----------|-----------|----------|-----------|
| Particulars | DVVNL | PVVNL | PuVVNL | MVVNL | KESCO | Total |
| Revenue from Tariff including subsidy (Rs Cr) | 14,512.63 | 21,344.74 | 14,628.59 | 13,197.86 | 2,747.42 | 66,431.24 |
| Energy Sales (MU) | 19,456.14 | 29,066.05 | 21,237.43 | 18,426.23 | 3,272.82 | 91,458.67 |
| Total Power Purchase Cost (Rs Crs) | 11,307.21 | 17,922.30 | 10,352.96 | 9,183.12 | 2,442.81 | 51,208.40 |
| DBST (Rs/Unit) | | | | | | |
| DBST Computation of Allocated PPAs | 4.28 | 4.28 | 4.28 | 4.28 | 4.35 | 4.28 |
| DBST Computation of Unallocated PPAs | 5.31 | 5.79 | 4.28 | 4.43 | 6.76 | 5.1 |
| DBST of total PPAs | 5.11 | 5.44 | 4.28 | 4.4 | 6.58 | 4.93 |

| FY 2020-21 | | | | | | |
|---|-----------|-----------|-----------|-----------|----------|-----------|
| Particulars | DVVNL | PVVNL | PuVVNL | MVVNL | KESCO | Total |
| Revenue from Tariff including subsidy (Rs Cr) | 12,912.79 | 20,769.19 | 15,931.22 | 14,076.83 | 2,579.81 | 66,269.84 |
| Energy Sales (MU) | 18,886.47 | 27,651.44 | 21,723.27 | 18,397.76 | 3,079.15 | 89,738.10 |
| Total Power Purchase Cost (Rs Crs) | 10,001.55 | 18,033.91 | 13,002.91 | 11,970.89 | 2,226.09 | 55,235.35 |
| DBST (Rs/Unit) | | | | | | |
| DBST Computation of Allocated PPAs | 4.45 | 4.46 | 4.46 | 4.46 | 4.58 | 4.46 |
| DBST Computation of Unallocated PPAs | 4.10 | 5.89 | 4.91 | 5.49 | 6.78 | 5.19 |
| DBST of total PPAs | 4.16 | 5.57 | 4.84 | 5.29 | 6.62 | 5.05 |

Tariff Category/ Sub-category/ slabs Rationalization Proposal

Background

- MoP, GoI of India initiated a Report in June 2017 for simplification of existing Tariff Structure.
- Tariff category rationalization proposal is based on the billing determinants of ARR Petitions and overall revenue neutralization at existing tariff as approved by the Hon'ble Commission on consolidated basis for all five Distribution Licensees and does not cover the Gap as proposed in the True-up/ APR/ ARR Petitions for FY 2020-21 by the Distribution Licensees.
- Due to COVID-19 and Lockdown, the consumption mix for FY 2020-21 is expected to be skewed and may not represent the consumption mix of a normal year.

Need of Tariff Rationalisation

- Tariff Schedule is very complex to understand by consumers and complicated to implement by the Licensees.
- Proper implementation of Government Subsidy is also difficult due to large number of slabs.
- The difference in slabs of rural and urban consumers necessitate rationalization.
- Category rationalization will help IT system, commercial & finance wings to implement UPERC Tariff orders effectively.
- It will be easier to cross subsidize consumer categories as per Tariff Policy.

Comparative of Number of Categories in Key States

| State | No. of Categories/ Sub-Categories |
|---|-----------------------------------|
| UP State Discoms (Existing Tariff Schedule) | 80 |
| UP State Discoms (After Rationalization) | 53 |
| Bihar | 32 |
| Delhi | 39 |
| Haryana | 41 |
| Rajasthan | 56 |
| Punjab | 57 |
| Maharashtra | 59 |
| Madhya Pradesh | 92 |

| UP State Tariff Categories | | | |
|----------------------------|--|-----------|-----------|
| Tariff category | | Existing | Proposed |
| LMV-1 | DOMESTIC LIGHT, FAN & POWER: | 12 | 9 |
| LMV-2 | NON-DOMESTIC LIGHT, FAN & POWER: | 12 | 6 |
| LMV-3 | PUBLIC LAMPS: | 6 | 2 |
| LMV-4 | LIGHT, FAN & POWER FOR PUBLIC & PRIVATE INSTITUTION: | 7 | 3 |
| LMV-5 | SMALL POWER FOR PRIVATE TUBE WELL/ PUMPING SETS FOR IRRIGATION PURPOSES: | 4 | 4 |
| LMV-6 | SMALL AND MEDIUM POWER: | 6 | 4 |
| LMV-7 | PUBLIC WATER WORKS: | 2 | 3 |
| LMV-8 | STW, PANCHAYTI RAJ TUBE WELL & PUMPED CANALS: | 2 | 0 |
| LMV-9 | TEMPORARY SUPPLY: | 5 | 3 |
| LMV-10 | DEPARTMENTAL EMPLOYEES AND PENSIONERS: | 1 | 1 |
| LMV-11 | ELECTRIC VEHICLE CHARGING: | 4 | 4 |
| HV-1 | NON-INDUSTRIAL BULK LOAD: | 8 | 4 |
| HV-2 | LARGE AND HEAVY POWER: | 5 | 5 |
| HV-3 | RAILWAY TRACTION & METRO RAIL: | 3 | 2 |
| HV-4 | LIFT IRRIGATION WORKS: | 3 | 3 |
| Total | | 80 | 53 |

Important points related to Tariff Category Rationalization

- *Rationalization proposal is based on the billing determinants as submitted in the ARR Petitions for FY 2020-21 to the Hon'ble Commission and the existing tariff schedule as approved by the Hon'ble Commission in its Tariff Order dated 03.09.2019 for the five State Distribution Licensees.*
- *Tariff category rationalization proposal is based on overall revenue neutralization for FY 2020-21 at existing tariff as approved by the Hon'ble Commission on consolidated basis for all five Distribution Licensees and does not cover the Gap as proposed in the ARR Petitions for FY 2020-21 by the Distribution Licensees.*
- *Tariff category rationalization proposal is not a tariff revision proposal for FY 2020-21, and the modifications proposed in some of the categories/sub-categories/slabs are only for the limited purpose of achieving revenue neutralization for FY 2020-21 on consolidated basis. Regarding the tariff revision proposal, the Hon'ble Commission may kindly consider the replies submitted in this regard by the Distribution Licensees*

Licensee's Reply regarding Tariff Proposal

- Hon'ble Commission was requested in Business Plan Petition to approve the Business Plan data. However, in compliance to Hon'ble Commission directions the Licensee has submitted the ARR prior to approval of Business Plan data. But in the absence of approved Business Plan data, the Licensee is finding it difficult to submit the category/ sub-category wise Tariff. Specially in the present Pandemic scenario where sensitivities of various consumer categories are also to be taken care of and any Tariff proposal based on un-approved data should be avoided. Under the circumstances the Licensee will like to submit the tariff proposal on the approved Business Plan data as per the Regulation requirement, otherwise the approved revenue gap of true up and ARR should be converted into Tariff so as to ascertain required cash flow to the Licensees in the current Pandemic situation.
- The transfer of subsidy to consumers is under consideration through DBT mechanism. It is also under consideration to prepare the consumer electricity bill on full tariff without subsidy and mention the amount of subsidy separately in the bill. Accordingly, for this purpose tariff without and with subsidy will be required and the required submission shall be submitted separately.
- With regard to tariff without subsidy the Licensee will like the adoption of tariff policy, 2016 cross subsidy clause 8.3
- The component of fixed charge and variable charge are 61% and 39% respectively as per ARR of FY 2020-21. The recovery of fixed cost based on existing tariff of FY 2019-20 is only 25%. Under the prevailing Pandemic situation, the month wise sales of various consumer categories can not be properly ascertained and have much variations. Such tariff mismatch in the cost structure lead to a mismatch in cash flow of the Licensee, as they have a fixed charge obligation to generating and transmission companies irrespective of quantum procured. Hence, the recovery of fixed cost may be linked with the fixed charges components of ARR.

Impact on subsidized Categories/ Sub-categories/ Slabs and others

- No change has been proposed in the sub-category of Life line consumers
- No change has been proposed in the slab up to 100 units for rural consumers
- No change has been proposed for the Agriculture Consumers
- The comparison of existing and proposed structure is based on approved Tariff for FY 2019-20 wherein the following communication of Govt. to Hon'ble Commission was not incorporated for subsidized consumers. Thus, the impact on the subsidized consumers of 101-150 unit consumptions in the proposed submission may not be the same as per the proposal.

“6.30.4 The Commission has been informed by the Government of Uttar Pradesh that a total subsidy of Rs. 9104.00 Crore has been provided for various categories of the consumers. Out of this, Rs. 3410 Crore has been allocated for Domestic Consumers in which domestic lifeline consumers receives Rs. 590 Crore and rural domestic unmetered receives Rs. 622 Crores and metered (all consumers) for slabs (0-100) units and (101-150) units consumers receives Rs. 2198 Crore. For rural PTW consumers a sum of Rs.5694 Crore has been provided for.”

- Unmetered slab for commercial category (LMV 2) has been removed
- New slab for commercial consumers up to 100 units consumption has been proposed
- New sub-category has been proposed for Private Educational Institute (under LMV 4)
- New sub-category has been proposed for Temporary connection for maximum 15 days requirement (LMV 9)

LMV-1: Domestic ...1/2

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|--|-----------------------------------|-----------------------------------|----------------------------|---------------------------|------------------------|--------------|--|---------------|----------------------------|------------------------|--------------|
| Slabs | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | Slabs | Sales (MU) | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| Life Line Consumers (upto 100 kWh) | 1,562 | 1,727,860 | 50.00 | 18 | 3.00 | 3.65 | No Change | | | | |
| Dom: Rural Schedule (unmetered) | 2,746 | 1,846,713 | 500.00 | 100 | - | 2.78 | | | | | |
| Dom: Supply at Single Point for Bulk Load | 1,085 | 3,612 | 110.00 | 11 | 7.00 | 7.89 | | | | | |
| Dom: Rural Schedule (metered) other than Lifeline | | | | | | | | | | | |
| 0-100 kWh/month | 3,928 | 7,222,293 | 90.00 | 33 | 3.35 | 5.00 | 0-100 kWh/month | 3,928 | 90.00 | 3.35 | 5.00 |
| 101-150 kWh/month | 6,913 | 4,111,512 | 90.00 | 17 | 3.85 | 4.14 | 101-300 kWh/month | 11,137 | 90.00 | 4.40 | 4.42 |
| 151-300 kWh/month | 4,224 | 1,770,077 | 90.00 | 21 | 5.00 | 4.64 | | | | | |
| 301-500 kWh/month | 5,409 | 1,104,569 | 90.00 | 14 | 5.50 | 5.15 | Above 300 kWh/Month (starting from 301 unit) | 6,292 | 90.00 | 5.60 | 5.19 |
| Above 500 kWh/Month (starting from 501 unit) | 883 | 110,090 | 90.00 | 26 | 6.00 | 6.57 | | | | | |
| Dom: Rural Schedule (metered) other than Lifeline | 21,357 | 14,318,541 | | | | 4.76 | Dom: Rural Schedule (metered) other than Lifeline | 21,357 | | | 4.76 |

ABR (Rs/kWh) reflect the Average Billing Rate of the Consumers covered in the respective Slabs, which include the consumption of preceding Slabs also.

LMV-1: Domestic ...2/2

Dom: Other Metered Domestic Consumers other than Lifeline

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|--|-----------------------------------|-----------------------------------|----------------------------|---------------------------|------------------------|--------------|--|---------------|----------------------------|------------------------|--------------|
| Slabs | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | Slabs | Sales (MU) | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| 0-150 kWh/month | 6,227 | 4,545,092 | 110 | 24 | 5.50 | 7.20 | 0-100 kWh/month | 6,227 | 110 | 5.50 | 7.24 |
| 151-300 kWh/month | 4,180 | 1,422,596 | 110 | 15 | 6.00 | 6.66 | 101-300 kWh/month | 4,180 | 110 | 5.80 | 6.66 |
| 301-500 kWh/month | 4,729 | 902,096 | 110 | 10 | 6.50 | 6.61 | Above 300 kWh/ Month (starting from 301 unit) | 9,809 | 110 | 6.65 | 6.75 |
| Above 500 kWh/ Month (starting from 501 unit) | 5,080 | 628,481 | 110 | 10 | 7.00 | 6.93 | | | | | |
| Dom: Other Metered Domestic Consumers other than Lifeline | 20,217 | 7,498,265 | | | | 6.88 | Dom: Other Metered Domestic Consumers other than Lifeline | 20,217 | | | 6.88 |

ABR (Rs/kWh) reflect the Average Billing Rate of the Consumers covered in the respective Slabs, which include the consumption of preceding Slabs also.

LMV-2: Non-Domestic ... (1/2)

Non Dom: Other Metered Non-Domestic Supply

- Sub-categories having **connected load up to 2 kW and above 2 kW to 4 kW** has been merged into single sub-category having **connected load of upto 4 kW**.
- For the merged sub-category of 'Load Upto 4 kW', slabs have also been proposed to be amended as (0-100), (101-300) and (Above 300). The first slab of (0-100) units per month is proposed to protect the small consumers of the category.
- Further, for sub-category 'Above 4 kW', the slabs have been proposed to be amended as (0-1000) and (Above 1000).

| Existing Tariff Schedule | Modifications Proposed |
|---------------------------|--|
| Load upto 2 kW | Load upto 2 kW |
| Upto 300 kWh / month | Merged with 'Load upto 4 kW' Sub-Category |
| 301 - 1000 kWh / month | |
| Above 1000 kWh/Month | |
| Above 2 kW to 4 kW | Load upto 4 kW |
| Upto 300 kWh / month | 0 - 100 kWh / month |
| 301 - 1000 kWh / month | 101 - 300 kWh / month |
| Above 1000 kWh/Month | Above 300 kWh/Month |
| Above 4 kW | Above 4 kW |
| Upto 300 kWh / month | 0 - 1000 kWh / month |
| 301 - 1000 kWh / month | |
| Above 1000 kWh/Month | |
| | Above 1000 kWh / month |

LMV-2: Non-Domestic(2/2)

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|---|-----------------------------------|------------------------------|----------------------------|---------------------------|------------------------|--------------|---|--------------|----------------------------|------------------------|--------------|
| Sub-category and Slabs | No. of Consumers as on 31.03.2020 | Projected Sales for FY 20-21 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | Sub-category and Slabs | Sales (MU) | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| Non Dom: Rural Schedule (unmetered) | 33 | 41,764 | 1,000 | 100 | - | 11.51 | Proposed to be Merged with Rural Schedule (metered) | | | | |
| Non Dom: Rural Schedule (metered) | 667 | 142,481 | 110 | 13 | 5.50 | 6.33 | Non Dom: Rural Schedule (metered) | 701 | 110 | 5.50 | 6.39 |
| Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign (only in MP) | 4 | 948 | - | 63 | 18 | 18 | Proposed to be Merged with Other meter non-domestic supply | | | | |
| Non Dom: Rural Schedule (unmetered) | 33 | 41,764 | 1,000 | 100 | - | 11.51 | Proposed to be Merged with Rural Schedule (metered) | | | | |
| Non Dom: Other Metered Non-Domestic Supply | | | | | | | | | | | |
| Load upto 2kW | 538,303 | 1,500 | | | | 11.33 | Load upto 4kW | 2,966 | | | 11.19 |
| | | | | | | | 0-100 kWh/Month | | 360 | 6.00 | |
| Upto 300 kWh / month | 437,419 | 753 | 330 | 38 | 7.50 | 11.87 | 101- 300 kWh / month | 1,483 | 360 | 7.80 | 11.38 |
| 301 - 1000 kWh / month | 76,178 | 459 | 330 | 29 | 8.40 | 10.92 | Above 300 kWh/Month | 1,483 | 360 | 8.50 | 11.01 |
| Above 1000 kWh/Month | 24,706 | 288 | 330 | 24 | 8.75 | 10.58 | | | | | |
| Above 2kW to 4 kW | 471,015 | 1,463 | | | | 12.12 | Proposed to be Merged with the above Sub-category | | | | |
| Upto 300 kWh / month | 382,742 | 729 | 390 | 42 | 7.50 | 12.83 | | | | | |
| 301 - 1000 kWh / month | 66,656 | 450 | 390 | 32 | 8.40 | 11.60 | | | | | |
| Above 1000 kWh/Month | 21,618 | 284 | 390 | 27 | 8.75 | 11.11 | | | | | |
| Above 4 kW | 336,440 | 1,389 | | | | 13.13 | Above 4 kW | 1,391 | | | 14.40 |
| Upto 300 kWh / month | 273,387 | 683 | 450 | 45 | 7.50 | 14.07 | 0-1000 kWh/Month | 1,114 | 450 | 7.80 | 15.08 |
| 301 - 1000 kWh / month | 47,611 | 431 | 450 | 35 | 8.40 | 12.49 | | | | | |
| Above 1000 kWh/Month | 15,441 | 276 | 450 | 30 | 8.75 | 11.81 | Above 1000 kWh/Month | 276 | 450 | 8.75 | 11.63 |

*Sales for Private Advertising/Sign Post/Sign Board/GlowSign Sub-category has been added in this sub-category.

LMV-3: Public Lamps

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|---|-----------------------------------|-----------------------------------|----------------------------|---------------------------|------------------------|--------------|--|------------|----------------------------|------------------------|--------------|
| LMV-3: Public Lamps | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | LMV-3: Public Lamps | Sales (MU) | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| Unmetered | 204 | 1856 | | | | 10.19 | Unmetered | 204 | 3,385 | - | 10.19 |
| Unmetered - Gram Panchayat | 25 | 860 | 2,100 | 100 | - | 6.11 | Slabs Abolished | | | | |
| Unmetered - Nagar Palika & Nagar Panchayat | 109 | 844 | 3,200 | 100 | - | 10.17 | | | | | |
| Unmetered - Nagar Nigam | 70 | 152 | 4,200 | 100 | - | 11.69 | | | | | |
| Metered | 557 | 1741 | | | | 10.06 | Metered | 557 | | | 10.08 |
| Metered - Gram Panchayat | 26 | 217 | | 7 | | 8.90 | Slabs Abolished | | | | |
| Metered - Nagar Palika & Nagar Panchayat | 142 | 636 | | 12 | | 10.04 | | | | | |
| Metered - Nagar Nigam | 389 | 888 | | 8 | | 10.15 | | | | | |

LMV-4: Light, Fan & Power for Institutions

- Consumption wise slabs removed
- New slabs for Educational Institute introduced

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|--|------------------------------------|-------------------------------------|-----------------------------|---------------------------|------------------------|--------------|--|------------|-----------------------------|------------------------|--------------|
| LMV-4: Light, fan & Power for Institutions | Projecte d Sales (MU) for FY 20-21 | No. of Consume rs as on 31.03.202 0 | Fixed Charge (Rs/kW /month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | LMV-4: Light, fan & Power for Institutions | Sales (MU) | Fixed Charge (Rs/kW /month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| Inst: Public | 658 | | | | | 10.46 | Inst: Public | 658 | | | 10.43 |
| Inst: Public: 0 – 1000 kWh / month | 253 | 61928 | 300 | 26 | 8.25 | 11.15 | Inst: Public: Entire Consumption | 658 | 300 | 8.40 | 10.43 |
| Inst: Public: 1001 – 2000 kWh / month | 69 | 5171 | 300 | 20 | 8.50 | 10.29 | | | | | |
| Inst: Public: Above 2000 kWh / month | 337 | 5809 | 300 | 14 | 8.75 | 9.96 | | | | | |
| Inst: Private | 151 | | | | | 13.41 | Inst: Private (All Load) | 151 | | | 13.78 |
| Load upto 3 kW | 105 | | | | | 12.87 | Inst: Educational Institute | | 375 | 8.50 | |
| Inst: Private: 0 – 1000 kWh / month | 31 | 6916 | 350 | 44 | 9 | 15.61 | Inst: Other Private Institution | 151 | 375 | 9.50 | 13.78 |
| Inst: Private: Above 1000 kWh / month | 74 | 2207 | 350 | 23 | 9.3 | 11.71 | Proposed to be Merged | | | | |
| Above 3 kW | 45 | | | | | 14.02 | | | | | |
| Inst: Private: 0 – 1000 kWh / month | 13 | 2964 | 400 | 47 | 9 | 17.52 | | | | | |
| Inst: Private: Above 1000 kWh / month | 32 | 946 | 400 | 25 | 9.3 | 12.53 | | | | | |

LMV-5: Private Tube Wells/Pumping Sets

- No change proposed

| LMV-5: Private Tube Wells / Pumping Sets | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/BHP/month) | Fixed Charge Recovery | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
|---|-----------------------------------|-----------------------------------|-----------------------------|-----------------------|------------------------|--------------|
| Unmetered | 12,507 | | | | | 1.63 |
| PTW: Rural Schedule | 12,507 | 1,195,604 | 170.00 | 100 | - | 1.63 |
| Metered | 480 | 54750 | | | | 4.08 |
| PTW: Rural Schedule | 321 | 41821 | 70.00 | 25 | 2.00 | 2.65 |
| PTW: Urban Schedule | 159 | 12929 | 130.00 | 14 | 6.00 | 6.95 |
| LMV-5: Private Tube Wells / Pumping Sets | 12,987 | | | | | 1.72 |

Categorisation of Small Industries for other States (Load wise)

| States | Categorisation | Load in kW |
|--------------------|--|----------------|
| Punjab | upto 20 kVA | 18 kW |
| | above 20 kVA (18kW) upto 100 kVA (90 kW) | 18 kW to 90 kW |
| Assam | upto 25 kW | 25 kW |
| | above 25 kW | 25 kW |
| Rajasthan | Load not exceeding 18.65 kW (25HP) - (Small Industries) | 18.65 kW |
| | Load not exceeding 18.65 kW (25HP) - (Medium Industries) | 18.65 kW |
| Bihar | upto 19 kW | 19 kW |
| | More than 19 kW upto 74 kW | 19 kW to 74 kW |
| Maharashtra | upto 20 kW | 20 kW |
| | 20-50 kW | 20 kw to 50 kW |
| | 50 kW and above | 50 kW |

LMV-6: Small and Medium Power upto 100 HP (75 kW)

- Load wise categorization proposed as per other states
- Consumption wise slabs removed

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|--|-----------------------------------|-----------------------------------|--|---------------------------|------------------------|--------------|---|------------|----------------------------|------------------------|--------------|
| LMV 6: Small and Medium Power upto 100 HP (75 kW) | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | LMV 6: Small and Medium Power upto 100 HP (75 kW) | Sales (MU) | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| Consumers getting supply other than "Rural Schedule" | 2,357 | | | | | 9.48 | | 2,675 | | | 9.48 |
| | | | | | | | Connected Load upto 20 kW | | | | |
| Up to 1000 kWh / month | 595 | 86,281 | 290 | 37 | 7.3 | 11.63 | Entire Consumption | 1,136 | 290 | 7.35 | 11.07 |
| Up to 2000 kWh / month | 326 | 19,744 | 290 | 22 | 7.4 | 9.52 | | | | | |
| For above 2000 kWh / month | 1436 | 16,890 | 290 | 7 | 7.9 | 8.57 | Connected Load Above 20 kW | | | | |
| | | | | | | | Entire Consumption | 1,539 | 290 | 7.90 | 8.51 |
| Consumers getting supply as per "Rural Schedule" | 317 | | | | | 10.45 | | | | | |
| | | | | | | | <i>Consumer getting supply as per 'Rural Schedule' is getting 7.50% Rebate on 'RATE' as given for Consumer getting supply 'Other than Rural Schedule'</i> | | | | |
| Up to 1000 kWh / month | 148 | 31,096 | Consumer getting supply as per 'Rural Schedule' is getting 7.50% Rebate on 'RATE' as given for Consumer getting supply 'Other than Rural Schedule' | | | 13.46 | | | | | |
| Up to 2000 kWh / month | 66 | 4,456 | | | | 7.99 | | | | | |
| For above 2000 kWh / month | 103 | 1,960 | | | | 7.7 | | | | | |

LMV-7: Public Water Works and LMV- 8: State Tube Wells & Pump Canals upto 100 HP

- Proposed substituted name as “Water Works, State Tube Wells and Pump Canals”

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|--|-----------------------------------|-----------------------------------|----------------------------|---------------------------|------------------------|--------------|--|------------|----------------------------|------------------------|--------------|
| Consumer Category | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | Consumer Category | Sales (MU) | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| LMV-7: Public Water Works | 1,807 | | | | | 9.62 | LMV-7 & 8: Public Water Works and Tube Wells | 4,760 | | | 9.44 |
| Consumer getting supply as per Rural schedule | | | | | | | Consumer getting supply as per Rural schedule | | | | |
| Metered | 497 | 8505 | 346.88 | 11 | 7.96 | 8.94 | Metered | 497 | * See Note | | |
| | | | | | | | Unmetered # | 1,297 | 4450.00 | 0.00 | 8.97 |
| Consumer getting supply other than rural schedule | | | | | | | Consumer getting supply other than rural schedule | | | | |
| Consumer getting supply other than rural schedule | 1,310 | 12,239 | 375.00 | 13 | 8.60 | 9.88 | Metered PWW and STW | 2,966 | 375.00 | 8.60 | 9.67 |
| LMV-8: State Tube Wells & Pump Canals | 2,953 | | Rs./BHP/month | | | 9.28 | | | | | |
| Metered STW | 1,656 | 3,313 | 330.00 | 11 | 8.50 | 9.57 | Merged with LMV 7 | | | | |
| Unmetered: STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP | 1,295 | 30,297 | 3300.00 | 100 | 0.00 | 8.91 | | | | | |
| Unmetered: Laghu Dal Nahar above 100 BHP | 2 | 41 | 3300.00 | 100 | 0.00 | 12.4 | | | | | |

*Consumer getting supply as per 'Rural Schedule' is getting 7.50% Rebate on 'RATE' as given for Consumer getting supply 'Other than Rural Schedule'

STW/Panch.Raj/ WB/ID/P. Canals/LI upto 100 BHP & Laghu Dal Nahar above 100 BHP

Tariff for Temporary Supply for other States

| States | Tariff |
|-------------|---|
| Delhi | 1.30 times of the relevant category of tariff for All other connections including construction projects except Domestic Connections including Group Housing Societies & for threshers during the threshing season |
| Punjab | 1.25 times the charges (highest slab rate) specified under the relevant schedule for permanent supply corresponding to the Connected Load/Demand |
| Bihar | Fixed charge and energy charge shall be chargeable at 1.25 times the normal tariff as applicable to the corresponding appropriate tariff category. |
| Maharashtra | Provided that Temporary supply consumer shall pay 1.5 time applicable fixed/ demand charges and applicable 1.25 time energy charge. |
| Haryana | As per Non-Domestic Tariff Schedule |

LMV-9: Temporary Supply

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | |
|--|-----------------------------------|-----------------------------------|-------------------------------|---------------------------|------------------------|--------------|--|---|------------------------|--------------|
| LMV-9: Temporary Supply | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kW/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) | LMV-9: Temporary Supply | Fixed Charge (Rs/kW/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
| Metered | 165 | | | | | 10.51 | Metered | | | |
| Metered TS: Individual residential consumers | 18 | 2875 | 200 | 17 | 8.00 | 9.68 | Metered TS: Individual residential consumers | The metered sub-category may be scrapped and may be merged with respective categories at a higher multiple, say 125%/150% of tariff of the parent category | | |
| Metered TS: Others | 147 | 9153 | 300 | 15 | 9.00 | 10.62 | Metered TS: Others | | | |
| Unmetered | 3 | 5 | Fixed Charge (Rs./Day) | | | | Unmetered | | | |
| Unmetered TS: Ceremonies (upto 20 kW) | - | | 4,750 | 100 | - | - | Unmetered TS: Ceremonies (upto 20 kW): Supply for one day only | 4,750 | - | - |
| | | | | | | | Unmetered TS: Ceremonies (upto 20 kW): Supply for more than one day & upto 15 days | 2,500 | | |
| Unmetered TS: Temp shops (upto 2 kW) | 3 | 5 | 560 | 100 | - | | Unmetered TS: Temp shops (upto 2 kW) | 560 | - | |
| LMV-9: Temporary Supply | 169 | | | | | 10.32 | LMV-9: Temporary Supply | | | 10.32 |

LMV-10: Departmental Employees

- This category is essential as per following provision of Section 133 of the Electricity Act 2003 :

Section 133. (Provisions relating to officers and employees): ---

(1) The State Government may, by a transfer scheme, provide for the transfer of the officers and employees to the transferee on the vesting of properties, rights and liabilities in such transferee as provided under section 131.

(2) Upon such transfer under the transfer scheme, the personnel shall hold office or service under the transferee on such terms and conditions as may be determined in accordance with the transfer scheme:

Provided that such terms and conditions on the transfer shall not in any way be less favourable than those which would have been applicable to them if there had been no such transfer under the transfer scheme:

Provided further that the transfer can be provisional for a stipulated period.

***Explanation.** - For the purposes of this section and the transfer scheme, the expression "officers and employees" shall mean all officers and employees who on the date specified in the scheme are the officers and employees of the Board or transferor, as the case may be.*

This category can not be deleted/ eliminated in light of Section 133 of the Electricity Act, 2003. The revenue against this category may be passed on through ARR.

LMV-11: Electric Vehicle Charging

- No changes proposed

| LMV-11: Electric Vehicle Charging | Sales (MU) | Demand Charge (Rs/kVA/month) | Energy Charge (Rs/kWh) | ABR (Rs/kWh) |
|---|------------|------------------------------|------------------------|--------------|
| Multi-storey Buildings | | | | |
| Multi-storey Buildings (Covered under LMV-1b) | | Nil | 6.20 | |
| Multi-storey Buildings (Covered under HV-1b) | | Nil | 5.90 | |
| Public Charging Stations | | | | |
| Public Charging Station (LT) | | Nil | 7.70 | |
| Public Charging Station (HT) | | Nil | 7.30 | |

- The Category has been created in 2019.
- Presently, there is neither any Consumer nor any Application for Connection reported by any Discom.

HV-1: Non-Industrial Bulk Loads

| As per exiting Tariff Order (FY 2019-20) | | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | |
|--|-----------------------------------|-----------------------------------|------------------------------|---------------------------|-------------------------|----------------|--|------------------------------|-------------------------|-----------------|
| HV-1: Non-Industrial Bulk Loads | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kVA/ month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kVAh) | ABR (Rs./Unit) | Sales (MU) | Fixed Charge (Rs/kVA/ month) | Energy Charge (Rs/kVAh) | ABR (Rs./ Unit) |
| Public Institutions/ Registered Societies/ Residential Colonies/ Townships/Residential Multi-Storied Buildings including Residential Multi-Storied Buildings | 57 | 230 | | | | 13.39 | 57 | | | 13.39 |
| Supply at 11 kV | 45 | 217 | | 42 | | 12.66 | 45 | 380 | 7.80 | 12.66 |
| Supply at 11 kV: 0 to 2500 kVAh/month | | | 380 | | 7.70 | | Consumption wise slabs removed | | | |
| Supply at 11 kV: Above 2500 kVAh/month | | | 380 | | 7.90 | | | | | |
| Supply above 11 kV | 12 | 13 | | 38 | | 16.24 | 12 | 360 | 7.60 | 16.24 |
| Supply above 11 kV & above: 0 to 2500 kVAh/month | | | 360 | | 7.50 | | Consumption wise slabs removed | | | |
| Supply above 11 kV & above: Above 2500 kVAh/month | | | 360 | | 7.70 | | | | | |
| Commercial Loads/ Private Institutions/Non-domestic bulk power consumer | 2,816 | 4,772 | | | | 11.34 | 2,816 | | | 11.34 |
| Supply at 11 kV | 2,398 | 4,583 | | 25 | | 11.38 | 2,398 | 430 | 8.50 | 11.38 |
| Supply at 11 kV: 0 to 2500 kVAh/month | | | 430 | | 8.32 | | Consumption wise slabs removed | | | |
| Supply at 11 kV: Above 2500 kVAh/month | | | 430 | | 8.68 | | | | | |
| Supply above 11 kV & above | 418 | 189 | | 25 | | 11.11 | 418 | 400 | 8.30 | 11.11 |
| Supply above 11 kV & above: 0 to 2500 kVAh/month | | | 400 | | 8.12 | | Consumption wise slabs removed | | | |
| Supply above 11 kV & above: Above 2500 kVAh/month | | | 400 | | 8.48 | | | | | |

HV-2: Large and Heavy Power above 100 BHP (75 kW)

- No change proposed

| HV-2: Large and Heavy Power above 100 BHP (75 kW) | Projected Sales (MU) for FY 20-21 | No. of Consumers as on 31.03.2020 | Fixed Charge (Rs/kVA/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kVAh) | ABR (Rs/kWh) | HV-2: Large and Heavy Power above 100 BHP (75 kW) | Sales (MU) | Fixed Charge (Rs/kVA/month) | Energy Charge (Rs/kVAh) | ABR (Rs/kWh) |
|--|-----------------------------------|-----------------------------------|-----------------------------|---------------------------|-------------------------|--------------|--|--------------|-----------------------------|-------------------------|--------------|
| Urban Schedule: Supply at 11 kV | 6,413 | 10,734 | 300 | 16 | 7.10 | 8.42 | Supply at 11 kV | 6,528 | 300 | 7.10 | 8.43 |
| Urban Schedule: Supply above 11 kV and upto 66 kV | 2,094 | 978 | 290 | 14 | 6.80 | 7.89 | Supply above 11 kV and upto 66 kV | 2,094 | 290 | 6.80 | 7.89 |
| Urban Schedule: Supply above 66 kV and upto 132 kV | 563 | 61 | 270 | 18 | 6.40 | 7.8 | Supply above 66 kV and upto 132 kV | 563 | 270 | 6.40 | 7.8 |
| Urban Schedule: Supply above 132 kV | 70 | 17 | 270 | 8 | 6.10 | 7.71 | Supply above 132 kV | 70 | 270 | 6.10 | 7.71 |
| Rural Schedule: Supply at 11 kV | 115 | 412 | 277.5 | 27 | 6.57 | 8.97 | <i>Consumer getting supply as per 'Rural Schedule' is getting 7.50% Rebate on 'RATE' as given for Consumer getting supply 'Other than Rural Schedule'.</i> | | | | |
| HV-2: Large and Heavy Power above 100 BHP (75 kW) | 9,255 | 12,202 | | | | 8.26 | HV-2: Large and Heavy Power above 100 BHP (75 kW) | 9,255 | | | 8.26 |

HV-3: Railway Traction

| As per exiting Tariff Order (FY 2019-20) | | | | | | Rationalization Proposal based on Approved Tariff for FY 2019-20 | | | | |
|--|------------------------------------|-------------------------------|----------------------------|--------------------------|---------------|--|------------|------------------------------|--------------------------|---------------|
| HV-3: Railway Traction | Projecte d Sales (MU) for FY 20-21 | Fixed Charge (Rs/kVA / month) | Fixed Charge Recove ry (%) | Energy Charge (Rs/kV Ah) | ABR (Rs/kW h) | HV-3: Railway Traction | Sales (MU) | Fixed Charge (Rs/kVA/ month) | Energy Charge (Rs/kV Ah) | ABR (Rs/kW h) |
| HV3 Supply at and above 132 kV | - | 400.00 | 32 | 8.50 | - | HV3 for Railway Traction | 12 | 400.00 | 8.80 | 12.95 |
| HV3 Supply below 132 kV | 12 | 400.00 | 24 | 8.80 | 12.95 | | | | | |
| HV3 For Metro traction | 88 | 300.00 | 25 | 7.30 | 9.56 | HV3 For Metro traction | 88 | 300.00 | 7.30 | 9.56 |

HV-4: Lift Irrigation and Pump Canals above 100 BHP

- No Change proposed

| As per exiting Tariff Order (FY 2019-20) | | | | | | As per exiting Tariff Order (FY 2019-20) | | | | |
|---|-----------------------------------|-----------------------------|---------------------------|-------------------------|--------------|---|------------|-----------------------------|-------------------------|--------------|
| HV-4: Lift Irrigation and Pump Canals above 100 BHP (75 kW) | Projected Sales (MU) for FY 20-21 | Fixed Charge (Rs/kVA/month) | Fixed Charge Recovery (%) | Energy Charge (Rs/kVAh) | ABR (Rs/kWh) | HV-4: Lift Irrigation and Pump Canals above 100 BHP (75 kW) | Sales (MU) | Fixed Charge (Rs/kVA/month) | Energy Charge (Rs/kVAh) | ABR (Rs/kWh) |
| HV4 Supply at 11kV | 408 | 350 | 5 | 8.50 | 8.97 | HV4 Supply at 11kV | 408 | 350 | 8.50 | 8.97 |
| HV4 Supply above 11kV & upto 66kV | 290 | 340 | 13 | 8.40 | 9.64 | HV4 Supply above 11kV & upto 66kV | 290 | 340 | 8.40 | 9.64 |
| HV4 Supply above 66 kV & upto 132kV | 10 | 330 | 27 | 8.25 | 11.27 | HV4 Supply above 66 kV & upto 132kV | 10 | 330 | 8.25 | 11.27 |

Basis of Proposed Revenue Neutralization

- Revenue neutralization is based on Energy Charges except fixed charge of LMV 2 load upto 4 kW
- Revenue neutralization is also possible with fixed/ demand charges of other categories
- The cost recovery components of fixed/ demand charges and energy charges on existing tariff structure are presented in next slides.

Cost Coverage, Fixed and Variable Cost Component -(1/5)

| Category | Cost Coverage | Share of Fixed Charge | Share of Energy Charge |
|--|---------------|-----------------------|------------------------|
| LMV-1: Domestic Light, Fan & Power | | | |
| Life Line Consumers (both Rural and Urban) (Sub-Total) | 46% | 18% | 82% |
| Dom: Rural Schedule (unmetered) (Sub-Total) | 35% | 100% | 0% |
| Dom: Rural Schedule (metered) other than BPL (Sub-Total) | 60% | 21% | 79% |
| 0-100 kWh/month | 63% | 33% | 67% |
| 101-300 kWh/month | 56% | 19% | 81% |
| Above 300 kWh/month | 66% | 17% | 83% |
| Dom: Supply at Single Point for Bulk Load (Sub-Total) | 100% | 11% | 89% |
| Other Metered Domestic Consumers other than BPL (Sub-Total) | 87% | 15% | 85% |
| 0-100 kWh/month | 92% | 24% | 76% |
| 101-300 kWh/month | 84% | 15% | 85% |
| Above 300 kWh/month | 86% | 10% | 90% |
| LMV - 1 (Sub Total) | 71% | 20% | 80% |

Cost Coverage, Fixed and Variable Cost Component -(2/5)

| Category | Cost Coverage | Share of Fixed Charge | Share of Energy Charge |
|---|---------------|-----------------------|------------------------|
| LMV-2:Non Domestic Light, Fan & Power | | | |
| Non Dom: Rural Schedule (unmetered) (Sub-Total) | 0% | 0% | 0% |
| Non Dom: Rural Schedule (metered) (Sub-Total) | 81% | 14% | 86% |
| Non Dom: Other Metered Non-Domestic Supply (Sub-Total) | 155% | 36% | 64% |
| Load: Up to 4 kW (Sub-Total) | 142% | 36% | 64% |
| 0 - 100 kWh / month | - | - | - |
| 101 - 300 kWh / month | 144% | 43% | 57% |
| Above 300 kWh/Month | 140% | 29% | 71% |
| Load: Above 4 kW (Sub-Total) | 182% | 37% | 63% |
| 0-1000 kWh/Month | 191% | 38% | 62% |
| Above 1000 kWh/Month | 147% | 31% | 69% |
| LMV - 2 (Sub Total) | 145% | 34% | 66% |
| | | | |
| LMV-3: Public Lamps | | | |
| Unmetered | 129% | 100% | 0% |
| Metered | 128% | 9% | 91% |
| Sub Total | 128% | 33% | 67% |

Cost Coverage, Fixed and Variable Cost Component(3/5)

| Category | Cost Coverage | Share of Fixed Charge | Share of Energy Charge |
|--|---------------|-----------------------|------------------------|
| LMV-4: Light, fan & Power for Institutions | | | |
| Inst: Public | 132% | 19% | 81% |
| Inst: Private - Educational | - | - | - |
| Inst Private - Others | 175% | 31% | 69% |
| LMV-4 (Sub Total) | 140% | 22% | 78% |
| LMV-5: Private Tube Wells/ Pumping Sets | | | |
| Unmetered | 21% | 100% | 0% |
| PTW: Rural Schedule (unmetered) | 21% | 100% | 0% |
| Metered | 52% | 18% | 82% |
| PTW: Rural Schedule (metered) | 34% | 25% | 75% |
| PTW: Urban Schedule (metered) | 88% | 14% | 86% |
| LMV-5: (Sub Total) | 22% | 93% | 7% |
| LMV 6: Small and Medium Power upto 100 HP (75 kW) | | | |
| Consumers getting supply as per "Rural Schedule" | 133% | 33% | 67% |
| Consumers getting supply other than "Rural Schedule" | 120% | 19% | 81% |
| Connected Load up to 20 KW | 149% | 42% | 58% |
| Connected Load above 20 KW | 98% | 5% | 95% |
| LMV-6: (Sub Total) | 122% | 21% | 79% |
| LMV-7 and LMV-8: Public Water Works, State Tube Wells & Pump Canals upto 100 HP | | | |
| Rural Schedule Metered | 113% | 11% | 89% |
| Rural Schedule Unmetered | 115% | 100% | 0% |
| Urban Schedule | 123% | 11% | 89% |
| LMV-7 & LMV-8: (Sub Total) | 120% | 34% | 66% |

Cost Coverage, Fixed and Variable Cost Component(4/5)

| Category | Cost Coverage | Share of Fixed Charge | Share of Energy Charge |
|--|---------------|-----------------------|------------------------|
| LMV-9: Temporary Supply | | | |
| Metered (Sub Total) | 133% | 15% | 85% |
| Metered TS: Individual residential consumers | 123% | 17% | 83% |
| Metered TS: Others | 135% | 15% | 85% |
| Unmetered (Sub Total) | 1% | 100% | 0% |
| Unmetered TS: Ceremonies | - | - | - |
| Unmetered TS: Temp shops | 1% | 100% | 0% |
| LMV-9: Temporary Supply | 131% | 15% | 85% |
| | | | |
| LMV-10: Departmental Employees | 72% | 14% | 86% |
| | | | |
| LMV-11: Electric Vehicles | | | |
| Multi Story Buildings (Sub Total) | - | - | - |
| LMV-1b | - | - | - |
| HV-1b | - | - | - |
| Public Charging Stations (Sub Total) | - | - | - |
| LT | - | - | - |
| HT | - | - | - |

Cost Coverage, Fixed and Variable Cost Component(5/5)

| Category | Cost Coverage | Share of Fixed Charge | Share of Energy Charge |
|--|---------------|-----------------------|------------------------|
| HV-1: Non-Industrial Bulk Loads | | | |
| Public Institution | 170% | 42% | 58% |
| Supply at 11 kV | 161% | 38% | 62% |
| Supply above 11 kV | 206% | 53% | 47% |
| Private Institution | 144% | 25% | 75% |
| Supply at 11 kV | 144% | 25% | 75% |
| Supply above 11 kV | 141% | 25% | 75% |
| HV-1: Non-Industrial Bulk Loads (Sub Total) | 144% | 26% | 74% |
| HV-2: Large and Heavy Power above 100 BHP (75 kW) | | | |
| HV2 Urban Schedule: Supply at 11 kV | 107% | 16% | 84% |
| HV2 Urban Schedule: Supply above 11 kV & upto 66 kV | 100% | 14% | 86% |
| HV2 Urban Schedule: Supply above 66 kV & upto 132 kV | 99% | 18% | 82% |
| HV2 Urban Schedule: Supply above 132 kV | 98% | 8% | 92% |
| HV2 Rural Schedule: Supply at 11 kV | 114% | 27% | 73% |
| HV-2: Large and Heavy Power above 100 BHP (75kW) (Sub Total) | 105% | 16% | 84% |
| HV-3: Railway Traction | | | |
| HV3 For Railway Traction | 164% | 32% | 68% |
| HV3 For Metro traction | 121% | 24% | 76% |
| HV-3: Railway Traction (Sub Total) | 127% | 25% | 75% |
| HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW) | | | |
| HV4 Supply at 11kV | 114% | 5% | 95% |
| HV4 Supply above 11kV & upto 66kV | 122% | 13% | 87% |
| HV4 Supply above 66 kV & upto 132kV | 143% | 27% | 73% |
| HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW) (Sub Total) | 118% | 9% | 91% |
| Bulk Supply | 53% | 0% | 100% |
| Extra State Consumer | 99% | 0% | 100% |
| Grand Total | 79% | 25% | 75% |

Thank You