

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

Public Hearing Presentation

28.09.2020, Varanasi



**PURVANCHAL VIDYUT VITRAN NIGAM LIMITED**

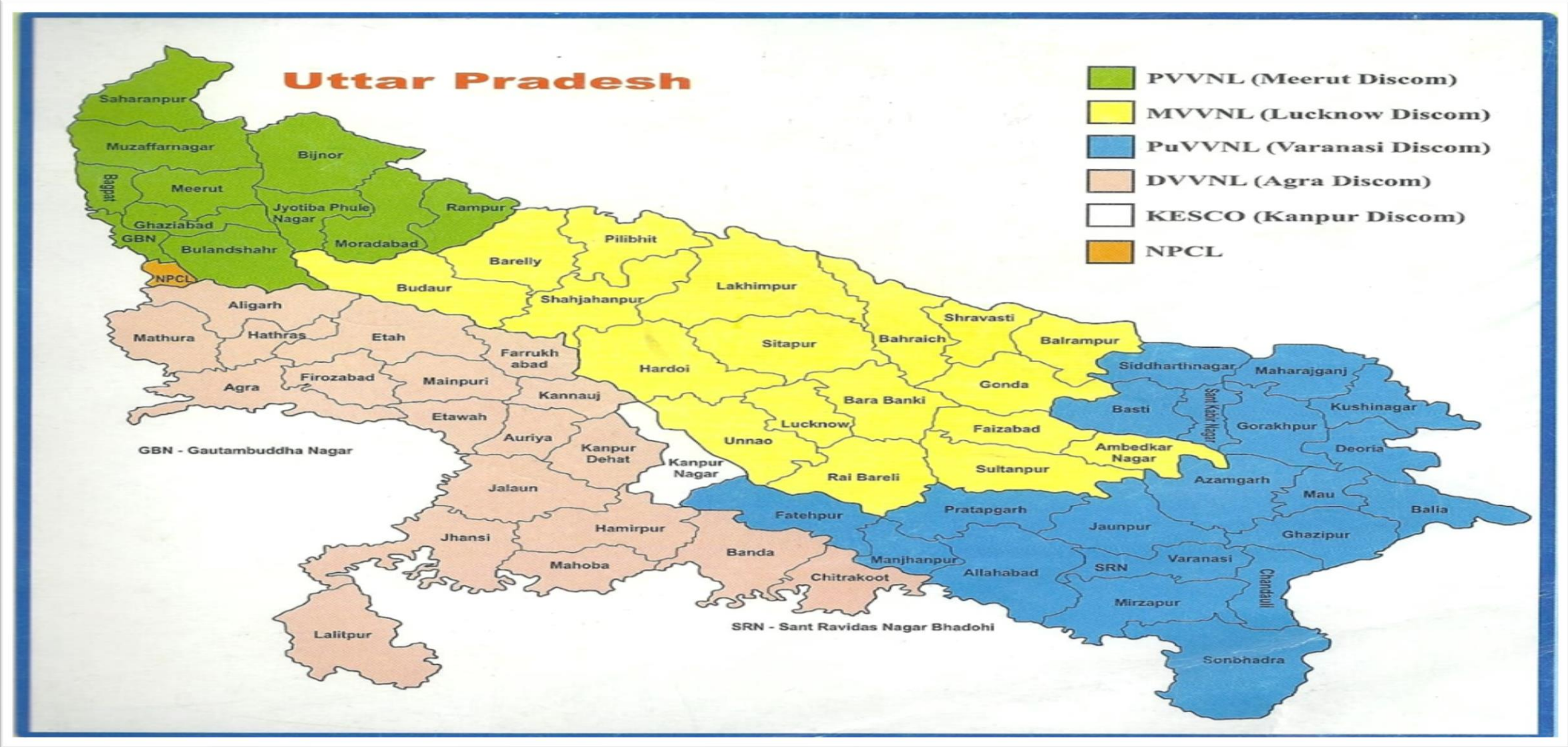
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# Distribution Licensees in UP



# 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, The Pioneer - Lucknow | Amar Ujala - Prayagraj, Gorakhpur, Dainik Jagaran - Varanasi |

- 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:

| English                               | Hindi   |
|---------------------------------------|---|
| Times of India, The Pioneer - Lucknow | Amar Ujala, Hindustan- Varanasi, Prayagraj, Gorakhpur |

- 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:

*“3.5.40 .....The 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.



# PuVVNL: Billing Determinants-Consumer Nos.

| Category  | No. of Consumer  |                         |                                 |                     |                                |                     |                                |
|---|------------------|-------------------------|---------------------------------|---------------------|--------------------------------|---------------------|--------------------------------|
|   | FY 2017-18       | FY 2018-19<br>(True up) | % change<br>FY19 w.r.t.<br>FY18 | FY 2019-20<br>(APR) | % change<br>FY20 w.r.t<br>FY19 | FY 2020-21<br>(ARR) | % change<br>FY21 w.r.t<br>FY20 |
| LMV-1 Domestic light fan & power                            | 49,77,410        | 73,44,661               | 48%                             | 75,26,727           | 2%                             | 80,03,162           | 6%                             |
| LMV-2-Non domestic light fan & power                        | 3,98,416         | 4,09,879                | 3%                              | 4,17,437            | 2%                             | 4,40,872            | 6%                             |
| LMV-3 Public lamps  | 322              | 273                     | -15%                            | 348                 | 27%                            | 352                 | 1%                             |
| LMV-4 Light, fan & power for public/private institution     | 17,945           | 18,950                  | 6%                              | 22,038              | 16%                            | 22,950              | 4%                             |
| LMV-5 Private tube well/pumping sets                        | 2,77,213         | 2,99,860                | 8%                              | 3,05,833            | 2%                             | 3,21,091            | 5%                             |
| LMV-6 Small & medium power upto 100 hp/75kw                 | 33,009           | 31,873                  | -3%                             | 30,172              | -5%                            | 31,357              | 4%                             |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 14,411           | 17,344                  | 20%                             | 14,948              | -14%                           | 15,101              | 1%                             |
| LMV-9 Temporary supply                                      | 113              | 114                     | 1%                              | 282                 | 147%                           | 290                 | 3%                             |
| LMV-10 Departmental employees                               | 25,539           | 24,797                  | -3%                             | 29,407              | 19%                            | 29,995              | 2%                             |
| HV-1 Non industrial bulk load                               | 698              | 765                     | 10%                             | 843                 | 10%                            | 903                 | 7%                             |
| HV-2 Large & heavy power above 100 bhp (75 kw)              | 796              | 1,162                   | 46%                             | 1,148               | -1%                            | 1,184               | 3%                             |
| HV-3 Railway traction                                       | 10               | 3                       | -70%                            | -                   | -                              | -                   | -                              |
| HV-4 Lift irrigation & p. canal above 100 bhp (75kw)        | 68               | 68                      | 0%                              | 32                  | -53%                           | 32                  | 0%                             |
| Extra state consumers                                       | -                | -                       | -                               | -                   | -                              | -                   | -                              |
| Bulk supply   | -                | -                       | -                               | -                   | -                              | -                   | -                              |
| <b>Total</b>  | <b>57,45,950</b> | <b>81,49,749</b>        | <b>42%</b>                      | <b>83,49,215</b>    | <b>10%</b>                     | <b>88,67,289</b>    | <b>6%</b>                      |

# PuVVNL: Billing Determinants-Load (kW)

| Category   | Load (kW)         |                         |                                |                     |                                |                     |                                      |
|--|-------------------|-------------------------|--------------------------------|---------------------|--------------------------------|---------------------|--------------------------------------|
|  | FY 2017-18        | FY 2018-19<br>(True up) | % change<br>FY19 w.r.t<br>FY18 | FY 2019-20<br>(APR) | % change<br>FY20 w.r.t<br>FY19 | FY 2020-21<br>(ARR) | %<br>change<br>FY21<br>w.r.t<br>FY20 |
| LMV-1 Domestic light fan & power                               | 69,68,648         | 9,336,746               | 34%                            | 10,657,823          | 14%                            | 11,274,758          | 6%                                   |
| LMV-2-Non domestic light fan & power                           | 10,70,159         | 1,095,889               | 2%                             | 1,283,108           | 17%                            | 1,355,289           | 6%                                   |
| LMV-3 Public lamps   | 49,095            | 40,516                  | -17%                           | 42,321              | 4%                             | 43,206              | 2%                                   |
| LMV-4 Light, fan & power for public/private institution        | 96,385            | 1,02,021                | 6%                             | 127,400             | 25%                            | 132,785             | 4%                                   |
| LMV-5 Private tube well/pumping sets                           | 10,53,411         | 1,125,606               | 7%                             | 1,308,655           | 16%                            | 1,373,895           | 5%                                   |
| LMV-6 Small & medium power upto 100 hp/75kw                    | 2,92,090          | 293,850                 | 1%                             | 337,496             | 15%                            | 351,207             | 4%                                   |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump<br>Canals | 305,135           | 428,599                 | 40%                            | 3,14,826            | -27%                           | 3,19,921            | 2%                                   |
| LMV-9 Temporary supply   | 240               | 242                     | 1%                             | 3,628               | 1399%                          | 3,737               | 3%                                   |
| LMV-10 Departmental employees                                  | 64,818            | 90,395                  | 39%                            | 97,646              | 8%                             | 99,599              | 2%                                   |
| HV-1 Non industrial bulk load                                  | 2,02,508          | 215,934                 | 7%                             | 255,540             | 18%                            | 274,394             | 7%                                   |
| HV-2 Large & heavy power above 100 bhp (75 kw)                 | 2,17,204          | 358,435                 | 65%                            | 252,994             | -29%                           | 263,605             | 4%                                   |
| HV-3 Railway traction  | 1,91,011          | 8,139                   | -96%                           | -                   | -                              | -                   | -                                    |
| HV-4 Lift irrigation & p. canal above 100 bhp (75kw)           | 1,23,926          | 123,926                 | 0%                             | 139,246             | 12%                            | 140,638             | 1%                                   |
| Extra state consumers  | -                 | -                       | -                              | -                   | -                              | -                   | -                                    |
| Bulk supply  | -                 | -                       | -                              | -                   | -                              | -                   | -                                    |
| <b>Total</b>   | <b>106,34,630</b> | <b>13,220,297</b>       | <b>24%</b>                     | <b>1,48,20,683</b>  | <b>12%</b>                     | <b>1,56,33,034</b>  | <b>5%</b>                            |

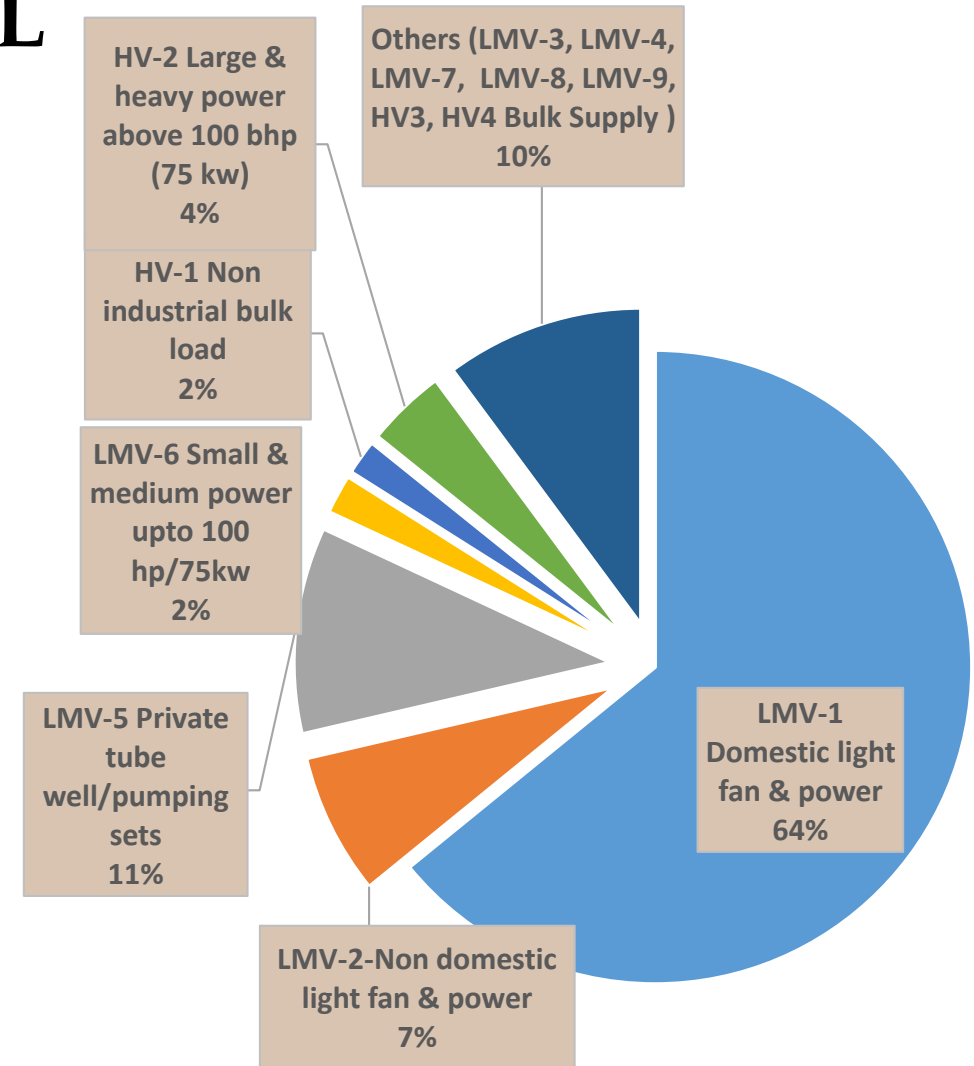
# PuVVNL: Billing Determinants- Sales (MUs)

| 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                            | 10,435        | 11,074               | 6%                       | 12,657           | 14%                      | 13,930           | 10%                      |
| LMV-2-Non domestic light fan & power                        | 2,247         | 2,330                | 4%                       | 2,001            | -14%                     | 1,573            | -21%                     |
| LMV-3 Public lamps  | 182           | 149                  | -18%                     | 100.             | -33%                     | 103              | 3%                       |
| LMV-4 Light, fan & power for public/private institution     | 231           | 209                  | -9%                      | 190              | -9%                      | 144              | -24%                     |
| LMV-5 Private tube well/pumping sets                        | 1,978         | 2,113                | 7%                       | 2,146            | -2%                      | 2,296            | 7%                       |
| LMV-6 Small & medium power upto 100 hp/75kw                 | 1,160         | 989                  | -15%                     | 547              | -45%                     | 441              | -20%                     |
| LMV-7 & LMV-8 Water Works, State Tube Wells and Pump Canals | 1,746         | 1,448                | -17%                     | 1,339            | -8%                      | 1,353            | 1%                       |
| LMV-9 Temporary supply                                      | 0             | 0.10                 | -                        | 1                | 1330%                    | 1                | -24%                     |
| LMV-10 Departmental employees                               | 87            | 105                  | 21%                      | 113              | 7%                       | 115              | 2%                       |
| HV-1 Non industrial bulk load                               | 396           | 418                  | 6%                       | 505              | 21%                      | 393              | -22%                     |
| HV-2 Large & heavy power above 100 bhp (75 kw)              | 1,192         | 1,368                | 15%                      | 1,155            | -16%                     | 887              | -23%                     |
| HV-3 Railway traction                                       | 490           | 24                   | -95%                     | -                | -                        | -                | -                        |
| HV-4 Lift irrigation & p. canal above 100 bhp (75kw)        | 614           | 565                  | -8%                      | 482              | -15%                     | 486              | 1%                       |
| Extra state consumers                                       | -             | -                    | -                        | -                | -                        | -                | -                        |
| Bulk supply   | -             | -                    | -                        | -                | -                        | -                | -                        |
| <b>Total</b>  | <b>20,758</b> | <b>20,795</b>        | <b>0%</b>                | <b>21,237</b>    | <b>2%</b>                | <b>21,723</b>    | <b>2%</b>                |

# Sales Mix for FY 2020-21: PuVVNL

- Domestic (64%) and PTW (11%) together constitutes 75% of the Energy Sales
- LT Commercial (7%) and Industry - HT & LT (4%+2%) constitutes only 13% of the Energy Sales.

| Category   | Sales (MUs)      |
|--|------------------|
| LMV-1 Domestic   | 13,930           |
| LMV-2 Non Domestic   | 1,573            |
| LMV-5 Private tube well/pumping sets                         | 2,296            |
| LMV-6 Small & medium power upto 100 HP/75kW                  | 441              |
| HV-1 Non industrial bulk load                                | 393              |
| HV-2 Large & heavy power                                     | 887              |
| Others (LMV-3, LMV-4, LMV-7, LMV-8, LMV-9, LMV-10, HV3, HV4) | 2,088            |
| <b>Total</b>   | <b>21,723.27</b> |



# PuVVNL: 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)                                    | 24,942               | 20,795        | 22,648           | 21,237        | 21,237        | 21,723           |
| Distribution Losses (%) - Normative                  | 16.43%               | 16.43%        | 12.20%           | NA            | 12.20%        | 19.20%           |
| Distribution Losses (%) - Actual                     | NA                   | 20.49%        | NA               | 19.20%        |               | NA               |
| Energy at DISCOM Periphery for Retail Sales (MU)     | 29,846               | 24,884        | 25,795           | 26,284        | 24,188        | 26,884           |
| Intra State Losses (%)                               | 3.60%                | 3.56%         | 3.56%            | 3.53%         | 3.53%         | 3.50%            |
| Energy Available at State periphery for Transmission | 30,961               | 25,802        | 26,747           | 27,246        | 25,074        | 27,859           |
| Inter State Losses(MU)                               | 443                  | 741           | 583              | 430           | 430           | 305              |
| Inter State Losses (%)                               | 1.41%                | 2.79%         | 2.13%            | 1.55%         | 1.69%         | 1.08%            |
| Purchases Required & Billed Energy (MU)              | <b>31,403</b>        | <b>26,543</b> | <b>27,331</b>    | <b>27,676</b> | <b>25,503</b> | <b>28,164</b>    |

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

| Particulars  | True Up<br>FY 2018-19 (Proposed)<br>(A) | True Up<br>FY 2017-18<br>(Approved)<br>(B) | Percentage Change<br>w.r.t FY 2017-18<br>$C=(A-B)/B$ |
|--|---|--|--|
| Power Purchase Expenses including PGCIL charges    | 12,715                                  | 10,720                                     | 16%  |
| Transmission Charges                               | 538                                     | 483  | 10%  |
| Total O&M Expenses (net of capitalisation)         | 1,355                                   | 1,014                                      | 25%  |
| UPPCL O&M expenses                                 | 70                                      |  |  |
| Interest & Finance Charges (net of capitalisation) | 688                                     | 675  | 2%   |
| Depreciation                                       | 291                                     | 262  | 10%  |
| Bad and Doubtful Debts                             | 197                                     | 188  | 4%   |
| <b>Gross Expenditure</b>                           | <b>15,854</b>                           | <b>13,341</b>                              | <b>16%</b>   |
| Return on Equity                                   | 388                                     | 353  | 9%   |
| Less: Non-Tariff Income including DPS              | 134                                     | 327  | -143%  |
| <b>Annual Revenue Requirement</b>                  | <b>16,107</b>                           | <b>13,367</b>                              | <b>17%</b>   |
| Revenue from Tariff excluding DPS                  | 11,037                                  | 9,963                                      | 10%  |
| GoUP subsidy                                       | 3,376                                   | 1,681                                      | 50%  |
| Less: Additional Subsidy to be provided by GoUP    |   | 1,545                                      |  |
| <b>Revenue (Gap)/Surplus* with subsidy</b>         | <b>(1,694)</b>                          | <b>0.00</b>                                | <b>-100%</b>   |
| Sharing of gain/(loss) as per MYT Regulation, 2014 | <b>(1790)</b>                           |  |  |
| Average Power Purchase Rate (BST) (Rs/ Unit)       | 5.11                                    | 4.15                                       | 19%  |
| ABR (excluding Subsidy) Rs /Unit                   | 5.31                                    | 4.80                                       | 10%  |
| Average Cost of Supply (Rs /Unit)                  | 7.75                                    | 6.44                                       | 17%  |

\* The total gap for FY 2018-19 including sharing of gain/loss as mention in the table is Rs. (3,483.80) Crore.

All Figures, unless otherwise stated are in Rs. Crore

## PuVVNL: Aggregate Revenue Requirement-FY 2019-20 (APR)

| Particulars  | APR<br>FY 2019-20<br>(A) | True Up<br>FY 2018-19<br>(B) | Percentage Change<br>w.r.t FY 2018-19<br>C=(A-B)/B |
|--|--------------------------|------------------------------|--|
| Power Purchase Expenses including PGCIL charges    | 10,353                   | 12,715                       | -19%   |
| Transmission Charges                               | 435                      | 538                          | -19%   |
| Total O&M Expenses (net of capitalisation)         | 2,650                    | 1,355                        | 96%  |
| UPPCL O&M expenses                                 |                          | 70                           |  |
| Interest & Finance Charges (net of capitalisation) | 758                      | 688                          | 10%  |
| Depreciation                                       | 345                      | 291                          | 18%  |
| Bad and Doubtful Debts                             | 293                      | 197                          | 49%  |
| <b>Gross Expenditure</b>                           | <b>14,834</b>            | <b>15,854</b>                | <b>-6%</b>   |
| Return on Equity                                   | 463                      | 388                          | 20%  |
| Less: Non-Tariff Income including DPS              | 13                       | 134                          | -91%   |
| <b>Annual Revenue Requirement</b>                  | <b>15,284</b>            | <b>16,107</b>                | <b>-5%</b>   |
| Revenue from Tariff excluding DPS                  | 12,792                   | 11,037                       | 16%  |
| GoUP subsidy                                       | 1,836                    | 3,376                        | -46%   |
| <b>Revenue (Gap)/Surplus with subsidy</b>          | <b>(656)</b>             | <b>(1,694)</b>               | <b>-61%</b>  |
| Average Power Purchase Rate (DBST) (Rs/ Unit)      | 4.28                     | 5.11                         | -16%   |
| ABR (excluding Subsidy) Rs /Unit                   | 6.02                     | 5.31                         | 13%  |
| Average Cost of Supply (Rs /Unit)                  | 7.20                     | 7.75                         | -7%  |

\* BST Rate

*All Figures, unless otherwise stated are in Rs. Crore*

## PuVVNL: Aggregate Revenue Requirement-FY 2020-21 (ARR)

| Particulars  | ARR<br>FY 2020-21<br>(A) | APR<br>FY 2019-20<br>(B) | Percentage Change<br>w.r.t FY 2019-20<br>C=(A-B)/B |
|--|--------------------------|--------------------------|--|
| Power Purchase Expenses including PGCIL charges    | 13,003                   | 10,353                   | 26%*   |
| Transmission Charges                               | 484                      | 435                      | 11%  |
| Total O&M Expenses (net of capitalisation)         | 1,542                    | 2,650                    | -42%#  |
| Interest & Finance Charges (net of capitalisation) | 598                      | 758                      | -21%   |
| Depreciation                                       | 569                      | 345                      | 65%#   |
| Bad and Doubtful Debts                             | 319                      | 293                      | 9%   |
| <b>Gross Expenditure</b>                           | <b>16,514</b>            | <b>14,834</b>            | <b>11%</b>   |
| Return on Equity                                   | 515                      | 463                      | 11%  |
| Less: Non-Tariff Income including DPS              | 13                       | 13                       | 0%   |
| <b>Annual Revenue Requirement</b>                  | <b>17,017</b>            | <b>15,284</b>            | <b>11%</b>   |
| Revenue from Tariff excluding DPS                  | 12,606                   | 12,792                   | -1%  |
| GoUP subsidy                                       | 3,325                    | 1,836                    | 81%  |
| <b>Revenue (Gap)/Surplus with subsidy</b>          | <b>(1,085)</b>           | <b>(656)</b>             | <b>66%</b>   |
| Average Power Purchase Rate (DBST) (Rs/ Unit)      | 4.84                     | 4.28                     | 13%  |
| ABR (excluding Subsidy) Rs /Unit                   | 5.80                     | 6.02                     | -4%  |
| Average Cost of Supply (Rs /Unit)                  | 7.83                     | 7.20                     | 9%   |

\* 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 : PuVVNL

| Particulars                                    | Amount<br>(Rs Cr.) |
|--|--------------------|
| Revenue for FY 2018-19 Gap                     | (1,694)            |
| Revenue for FY 2019-20 Gap                     | (656)              |
| Revenue for FY 2020-21 Gap                     | (1,085)            |
| <b>Total Gap to be recovered in FY 2020-21</b> | <b>(3,435)</b>     |

\* The total Gap for FY 2018-19 including sharing of gain/(loss) is Rs. (3,483.80) Crore without carrying cost

\* Above gap for FY 2018-19 is without any carrying cost. Gap for FY 2018-19 will be Rs 4,469.02 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<br>(Rs. In Cr.) | Cumulative gap for the year<br>(Rs. In Cr.) |
|------------------------|--|-------------------------------|---|
| FY 2018-19 (6 Months)  | 14.05%*  | (244.74)                      | (3,728.54)                                  |
| FY 2019-20 (Full Year) | 13.80%#  | (514.54)                      | (4,243.08)                                  |
| FY 2020-21 (6 Months)  | 10.65%@  | (225.94)                      | (4,469.02)                                  |

\* 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<br>(True-up) |                | FY 2019-20<br>(APR) |                |                | FY 2020-21<br>(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%*              |
| <b>Purchases Required &amp; Billed Energy (MU)</b>   | <b>130,576</b>          | <b>111,389</b> | <b>113,743</b>      | <b>117,281</b> | <b>109,505</b> | <b>114,513</b>      |

\* - 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%  |
| <b>Grand Total</b>  | <b>26,962,499</b> | <b>28,615,595</b> | <b>30,224,501</b> | <b>6%</b>                                     | <b>6%</b>                                     |

# 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 19-20 to FY 20-21 |
| 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%  |
| <b>Grand Total</b>  | <b>57,495,653</b> | <b>62,495,705</b> | <b>65,953,864</b> | <b>9%</b>                                     | <b>6%</b>                                     |

# 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 19-20 to FY 20-21 |
| 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%  |
| <b>Grand Total</b>  | <b>88,095</b> | <b>91,459</b> | <b>89,738</b> | <b>4%</b>                                     | <b>-2%</b>                                    |

# 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                           |
| <b>Total</b>                   | 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                           |
| <b>Non-Solar (Renewable)</b>   | 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               | -                              |
| <b>Grand Total</b>             | 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                 | -                              |
| <b>Grand Total</b>             | 115,396.88 | 16,976.50                 | 27,351.55                            | 11,529.13              | 55,327.02              | 4.79                           |

# 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 (Interstate, SEUPPTCL, WUPPTCL, Case-I) | -                 | -                         | -                                    | 5,008.90               | 5,008.90               | -                             |
| <b>Grand Total</b>   | <b>117,281.03</b> | <b>17,935.51</b>          | <b>28,707.27</b>                     | <b>8,265.05</b>        | <b>54,907.83</b>       | <b>4.68</b>                   |



# 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               |                               |
| <b>Grand Total</b>                      | <b>114,513.42</b> | <b>28,069.96</b>          | <b>27,165.39</b>                     | <b>55,235.35</b>       | <b>4.82</b>                   |

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

| Sl No.    | Particulars  | FY 2018-19<br>(True-up) | FY 2017-18<br>(True Up) | % change as<br>compared<br>to FY 2017-18 |
|-----------|--|-------------------------|-------------------------|--|
|           | <b>Expenditure (Rs Crore)</b>                      |                         |                         |  |
| 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%                                      |
| <b>8</b>  | <b>Gross Expenditure</b>                           | <b>65,209</b>           | <b>54,423</b>           | <b>20%</b>                               |
| 9         | Return on Equity                                   | 1,537                   | 1,395                   |  |
| 10        | Less: Non-Tariff Income including DPS              | 896                     | 2,004                   | (55%)                                    |
| 11        | Less: Revenue from Open Access Customers           | 18                      | 9                       |  |
| <b>12</b> | <b>Annual Revenue Requirement</b>                  | <b>65,832</b>           | <b>53,805</b>           | <b>22%</b>                               |
| 13        | Revenue from Tariff excluding DPS                  | 50,025                  | 45,318                  | 10%                                      |
| 14        | Tariff Revision Impact                             |                         |                         |  |
| 15        | GoUP subsidy                                       | 10,070                  | 5,800                   | 74%                                      |
| 16        | Additional Subsidy to be provided by GoUP          |                         | 3,678                   |  |
| <b>17</b> | <b>Revenue (Gap)/Surplus with subsidy*</b>         | <b>(5,736)</b>          | <b>992</b>              | <b>(678%)</b>                            |
| 18        | Average Power Purchase Rate (BST) (Rs/ Unit)       | 5.11                    | 4.15                    | 23%                                      |
| 19        | ABR (excluding Subsidy) Rs /Unit                   | 5.68                    | 5.14                    | 11%                                      |
| 20        | 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<br>FY 2018-19 | APR<br>FY 2019-20<br>Estimated | % change as<br>compared<br>to FY 2018-19 |
|-----------|--|-----------------------|--------------------------------|--|
|           | <b>Expenditure (Rs Crore)</b>                      |                       |                                |  |
| 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         | <b>Gross Expenditure</b>                           | <b>65,209</b>         | <b>68,087</b>                  | <b>4%</b>                                |
| 8         | Return on Equity                                   | 1,537                 | 1,757                          | 14%                                      |
| 9         | Less: Non-Tariff Income including DPS              | 896                   | 115                            | (87%)                                    |
| 10        | Less: Revenue from Open Access Customers           | 18                    | 18                             |  |
| <b>11</b> | <b>Annual Revenue Requirement</b>                  | <b>65,832</b>         | <b>69,710</b>                  | <b>6%</b>                                |
| 12        | Revenue from Tariff excluding DPS                  | 50,025                | 56,311                         | 13%                                      |
| 13        | GoUP subsidy                                       | 10,070                | 10,120                         | 0.49%                                    |
| 14        | Additional Subsidy to be provided by GoUP          |                       |                                |  |
| <b>15</b> | <b>Revenue (Gap)/Surplus with subsidy</b>          | <b>(5,736)</b>        | <b>(3279)</b>                  | <b>134%</b>                              |
| 16        | Average Power Purchase Rate (DBST) (Rs/ Unit)      | 5.11*                 | 4.93                           | (4%)                                     |
| 17        | ABR (excluding Subsidy) Rs /Unit                   | 5.68                  | 6.16                           | 8%                                       |
| 18        | Average Cost of Supply (Rs /Unit)                  | 8.12                  | 7.62                           | (6%)                                     |

- **Fixed cost components** : Rs 42,466 Crore including Rs 5,009 Crore Interstate, SEUPPTCL, WUPPTCL & Case-I Transmission Charges and other charges (Sl No. 1 (Rs 24,435 Crore) , 2, 3, 4 (Rs 735 Crore), 5, 6, 8, 9, 10,11)- 61%
- **Variable Cost Components** :Rs 27,245 Crore (Sl No. 1 (Rs 26,773 Crore), 4 (Rs 471 Crore) ) - 39%

*All Figures, unless otherwise stated are in Rs. Crore*

\* BST

# 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 |
|--------|--|----------------|----------------|------------------------------------|
|        | <b>Expenditure (Rs Crore)</b>                      |                |                |                                    |
| 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          |                                    |
| 8      | <b>Gross Expenditure</b>                           | <b>68,087</b>  | <b>68,984</b>  | <b>1%</b>                          |
| 9      | Return on Equity                                   | 1,757          | 1,942          | 11%                                |
| 10     | Less: Non-Tariff Income including DPS              | 115            | 115            | 0%                                 |
| 11     | Less: Revenue from Open Access Customers           | 18             | 18             |                                    |
| 12     | <b>Annual Revenue Requirement</b>                  | <b>69,729</b>  | <b>70,793</b>  | <b>2%</b>                          |
| 13     | Revenue from Tariff excluding DPS                  | 56,311         | 56,020         | (1%)                               |
| 14     | Tariff Revision Impact                             | -              |                |                                    |
| 15     | GoUP subsidy                                       | 10,120         | 10,250         | 0.49%                              |
| 16     | Additional Subsidy to be provided by GoUP          | -              |                |                                    |
| 17     | <b>Revenue (Gap)/Surplus with subsidy</b>          | <b>(3,279)</b> | <b>(4,523)</b> | <b>(134%)</b>                      |
| 18     | Average Power Purchase Rate (DBST) (Rs/ Unit)      | 4.93           | 5.05           | 2%                                 |
| 19     | ABR (excluding Subsidy) Rs /Unit                   | 6.16           | 6.24           | 1%                                 |
| 20     | 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, 9, 10,11)
- **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<br>(Rs Cr.) |
|--------------------------------|--------------------|
| Revenue Gap for FY 2018-19 Gap | (11,430)*          |
| Revenue Gap for FY 2019-20 Gap | (3,279)            |
| Revenue Gap for FY 2020-21 Gap | (4,523)            |

\* Above gap for FY 2018-19 is without any carrying cost. Gap would 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 |
| <b>DBST (Rs/Unit)</b>                         |           |           |           |           |          |           |
| 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      | 4.40      | 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 |
| <b>DBST (Rs/Unit)</b>                         |           |           |           |           |          |           |
| 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         |
| <b>Total</b>               |  | <b>80</b> | <b>53</b> |

# 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)

# Tariff Rationalization Proposal....(1/11)

| As per existing Tariff Order (FY 2019-20) |   |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |   |   |  |
|---|---|--|---|---|---|--|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB   | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB  | Modified Tariff of new/merged category/sub-category/slabs |  |
| <b>LMV-1</b>                              | <b>DOMESTIC LIGHT, FAN &amp; POWER:</b>   |  | <b>LMV-1</b>  | <b>DOMESTIC LIGHT, FAN &amp; POWER:</b>   |   |  |
| (a)                                       | Consumers getting supply as per 'Rural Schedule'  |  | (a)   | Consumers getting supply as per 'Rural Schedule'  |   |  |
| (i)                                       | Life Line Consumers: With contracted load of 1.00 kW, Energy consumption upto 100 kWh/ month                    |  | (i)   | Life Line Consumers: With contracted load of 1.00 kW, Energy consumption upto 100 kWh/ month                    |   |  |
|   | Fixed Charge (Rs. / kW / month)   | 50.00  |   | Fixed Charge (Rs. / kW / month)   | 50.00   |  |
|   | Energy Charge (0-100 kWh / month) (Rs. / kWh)   | 3.00   |   | Energy Charge (0-100 kWh / month) (Rs. / kWh)   | 3.00  |  |
| (ii)                                      | Un-Metered:   |  | (ii)  | Un-Metered:   |   |  |
|   | Fixed Charge: (Rs. / kW / month)  |  |   | Fixed Charge: (Rs. / kW / month)  |   |  |
|   | All Load  | 500.00   |   | All Load  | 500.00  |  |
| (iii)                                     | Metered:  |  | (iii)   | Metered:  |   |  |
|   | Fixed Charge: (Rs. / kW / month)  | 90.00  |   | Fixed Charge: (Rs. / kW / month)  | 90.00   |  |
|   | Energy Charge: (Rs/kWh)   |  |   | Energy Charge: (Rs/kWh)   |   |  |
|   | Upto 100 kWh / Month  | 3.35   |   | Upto 100 kWh / Month  | 3.35  |  |
|   | 101-150 kWh / Month   | 3.85   |   | 101-300 kWh / Month   | 4.40  |  |
|   | 151-300 kWh / Month   | 5.00   |   | Above 300 kWh / Month   | 5.60  |  |
|   | 301-500 kWh / Month   | 5.50   |   |   |   |  |
|   | Above 500 kWh / Month   | 6.00   |   |   |   |  |
| (b)                                       | Supply at single point for bulk loads (50 kW and above, Supplied at any voltage):                               |  | (b)   | Supply at single point for bulk loads (50 kW and above, Supplied at any voltage):                               |   |  |
|   | Fixed Charge (Rs. / kW / month)   | 110.00   |   | Fixed Charge (Rs. / kW / month)   | 110.00  |  |
|   | Energy Charge (Rs. / kWh)   | 7.00   |   | Energy Charge (Rs. / kWh)   | 7.00  |  |
|   | Deemed Franchisee of the Licensee should not charge more than 5% additional charge on the above specified rate. |  |   | Deemed Franchisee of the Licensee should not charge more than 5% additional charge on the above specified rate. |   |  |
| (c)                                       | Other Metered Domestic Consumers:   |  | (c)   | Other Metered Domestic Consumers:   |   |  |
| (i)                                       | Life Line Consumers: With contracted load of 1.00 kW, Energy consumption upto 100 kWh/ month                    |  | (i)   | Life Line Consumers: With contracted load of 1.00 kW, Energy consumption upto 100 kWh/ month                    |   |  |
|   | Fixed Charge (Rs. / kW / month)   | 50.00  |   | Fixed Charge (Rs. / kW / month)   | 50.00   |  |
|   | Energy Charge ( 0-100 kWh / month) (Rs. / kWh)  | 3.00   |   | Energy Charge (0-100 kWh / month) (Rs. / kWh)   | 3.00  |  |
| (ii)                                      | Other Metered Domestic Consumers: (For All Loads)   |  | (ii)  | Other Metered Domestic Consumers: (For All Loads)   |   |  |
|   | Fixed Charge (Rs. / kW / month)   | 110.00   |   | Fixed Charge (Rs. / kW / month)   | 110.00  |  |
|   | Energy Charge (Rs/kWh)  |  |   | Energy Charge (Rs/kWh)  |   |  |
|   | Upto150 kWh / month   | 5.50   |   | Upto 100 kWh / Month  | 5.50  |  |
|   | 151-300 kWh / month   | 6.00   |   | 101-300 kWh / Month   | 5.80  |  |
|   | 301- 500 kWh / month  | 6.50   |   | Above 300 kWh / Month   | 6.65  |  |
|   | Above 500 kWh / month   | 7.00   |   |   | 39  |  |

# Tariff Rationalization Proposal ....(2/11)

| As per existing Tariff Order (FY 2019-20) |  |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |  |   |
|---|--|--|---|--|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB                              | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB                             | Modified Tariff of new/merged category/sub-category/slabs |
| <b>LMV-2</b>                              | <b>NON-DOMESTIC LIGHT, FAN &amp; POWER:</b>                        |  | <b>LMV-2</b>  | <b>NON-DOMESTIC LIGHT, FAN &amp; POWER:</b>                        |   |
| (a)                                       | Consumers getting supply as per "Rural Schedule"                   |  | (a)   | Consumers getting supply as per "Rural Schedule"                   |   |
| (i)                                       | Un-Metered   |  |   | Deleted/Removed  |   |
|   | Fixed Charge (Rs. / kW / month)                                    |  |   |  |   |
|   | All Load   | 1000.00  |   |  |   |
| (ii)                                      | Metered  |  | (i)   | Metered  |   |
|   | Fixed Charge (Rs. / kW / month)                                    | 110.00   |   | Fixed Charge (Rs. / kW / month)                                    | 110.00  |
|   | Energy Charge (Rs. / kWh)  | 5.50   |   | Energy Charge (Rs. / kWh)  | 5.50  |
| (b)                                       | Private Advertising / Sign Posts / Sign Boards / Glow Signs / Flex |  | (b)   | Private Advertising / Sign Posts / Sign Boards / Glow Signs / Flex |   |
|   | Metered  |  |   | [To be merged with (c) below]                                      |   |
|   | Fixed Charge   | NIL  |   |  |   |
|   | Energy Charge (Rs. / kWh)  | 18.00  |   |  |   |
|   | Minimum Charges (Rs./ kW/ month)                                   | 1800.00  |   |  |   |
| (c)                                       | Other Metered Consumers: (For All Loads)                           |  | (c)   | Other Metered Consumers: (For All Loads)                           |   |
|   | Fixed Charge (Upto 2 kW) (Rs. / kW / month)                        | 330.00   |   | Fixed Charge (Upto 4 kW) (Rs. / kW / month)                        | 360.00  |
|   |  |  |   | Energy Charge (Rs/kWh)   |   |
|   |  |  |   | Upto 100 kWh / Month   | 6.00  |
|   |  |  |   | 101-300 kWh / Month  | 7.80  |
|   |  |  |   | Above 300 kWh / Month  | 8.50  |
|   | Fixed Charge (Above 2 kW to 4 kW ) (Rs. / kW / month)              | 390.00   |   | Fixed Charge (Above 4 kW) (Rs. / kW / month)                       | 450.00  |
|   | Fixed Charge (Above 4 kW) (Rs. / kW / month)                       | 450.00   |   | Energy Charge (Rs/kWh)   |   |
|   | Energy Charge upto 300 kWh / month (Rs. / kWh)                     | 7.50   |   | Upto 1000 kWh / Month  | 7.80  |
|   | Energy Charge from 301-1000 kWh / month (Rs. / kWh)                | 8.40   |   | Above 1000 kWh / month   | 8.75  |
|   | Energy Charge above 1001 kWh / month (Rs. / kWh)                   | 8.75   |   | Minimum Charge [Applicable to all Loads in LMV-2 (c)]              |   |
|   | Minimum Charge (Rs. / kW / month) (April to September)             | 600.00   |   | Minimum Charge (Rs. / kW / month) (April to September)             | 600.00  |
|   | Minimum Charge (Rs. / kW / month) (October to March)               | 475.00   |   | Minimum Charge (Rs. / kW / month) (October to March)               | 475.00  |



# Tariff Rationalization Proposal .....(3/11)

| As per existing Tariff Order (FY 2019-20) |   |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |  |   |
|---|---|--|---|--|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB                                       | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB   | Modified Tariff of new/merged category/sub-category/slabs |
| <b>LMV-3</b>                              | <b>PUBLIC LAMPS:</b>  |  | <b>LMV-3</b>  | <b>PUBLIC LAMPS:</b>   |   |
|   | Un-Metered Supply:  |  |   | Un-Metered Supply:   |   |
|   | Gram Panchayat (Rs. / kW or part thereof / month)                           | 2100.00  |   | Gram Panchayat, Nagar Palika, Nagar Panchayat and Nagar Nigam (Rs. / kW or part thereof / month) | 3385.00   |
|   | Nagar Palika and Nagar Panchayat (Rs. / kW or part thereof / month)         | 3200.00  |   |  |   |
|   | Nagar Nigam (Rs. / kW or part thereof / month)                              | 4200.00  |   |  |   |
|   | Metered Supply:   |  |   | Metered Supply:  |   |
|   | Fixed Charge  |  |   | Fixed Charge   |   |
|   | Gram Panchayat (Rs. / kW / month)   | 200.00   |   | Gram Panchayat, Nagar Palika, Nagar Panchayat and Nagar Nigam (Rs. / kW / month)                 | 245.00  |
|   | Nagar Palika and Nagar Panchayat (Rs. / kW / month)                         | 250.00   |   |  |   |
|   | Nagar Nigam (Rs. / kW / month)  | 250.00   |   |  |   |
|   | Energy Charge   |  |   | Energy Charge  |   |
|   | Gram Panchayat (Rs. / kWh)  | 7.50   |   | Gram Panchayat, Nagar Palika, Nagar Panchayat and Nagar Nigam (Rs. / kWh)                        | 8.35  |
|   | Nagar Palika and Nagar Panchayat (Rs. / kWh)                                | 8.00   |   |  |   |
|   | Nagar Nigam (Rs. / kWh)   | 8.50   |   |  |   |
|   | TOD Rates % Energy Charge   | 18:00 Hrs - 06:00 Hrs @ 0%                                   |   | TOD Rates % Energy Charge  | 18:00 Hrs - 06:00 Hrs @ 0%                                |
|   | TOD Rates % Energy Charge   | 06:00 Hrs - 18:00 Hrs @ +20%                                 |   | TOD Rates % Energy Charge  | 06:00 Hrs - 18:00 Hrs @ +20%                              |
| <b>LMV-4</b>                              | <b>LIGHT, FAN &amp; POWER FOR PUBLIC &amp; PRIVATE INSTITUTION:</b>         |  | <b>LMV-4</b>  | <b>LIGHT, FAN &amp; POWER FOR PUBLIC &amp; PRIVATE INSTITUTION:</b>                              |   |
| 4 (a)                                     | For Public Institutions:  |  | 4 (a)   | For Public Institutions:   |   |
|   | Fixed Charge (All Load) (Rs. / kW / month)                                  | 300.00   |   | Fixed Charge (All Load) (Rs. / kW / month)   | 300.00  |
|   | Energy Charge from 0-1000 kWh/ month (Rs. / kWh)                            | 8.25   |   | Energy Charge (Rs. / kWh)  | 8.40  |
|   | Energy Charge for 1001-2000 kWh/ month (Rs. / kWh)                          | 8.50   |   |  |   |
|   | Energy Charge above 2001 kWh / month (From 2001st unit onwards) (Rs. / kWh) | 8.75   |   |  |   |
| 4 (b)                                     | For Private Institutions:   |  | 4 (b)   | For Private Institutions:  |   |
|   | Fixed Charge (Upto 3 kW) (Rs. / kW / month)                                 | 350.00   |   | Fixed Charge (All Load) (Rs. / kW / month)   | 375   |
|   | Fixed Charge (Above 3 kW) (Rs. / kW / month)                                | 400.00   |   | Energy Charge (Rs/kWh)   |   |
|   | Energy Charge from 0-1000 kWh/ month (Rs. / kWh)                            | 9.00   |   | For Private Educational Institutions   | 8.50  |
|   | Energy Charge above 1001 kWh/ month (From 1001st unit onwards) (Rs. / kWh)  | 9.30   |   | For Other Private Institutions   | 9.50  |

# Tariff Rationalization Proposal .....(4/11)

| As per existing Tariff Order (FY 2019-20) |  |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |  |   |
|---|--|--|---|--|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB  | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB   | Modified Tariff of new/merged category/sub-category/slabs |
| <b>LMV-5</b>                              | <b>SMALL POWER FOR PRIVATE TUBE WELL/ PUMPING SETS FOR IRRIGATION PURPOSES:</b>  |  | <b>LMV-5</b>  | <b>SMALL POWER FOR PRIVATE TUBE WELL/ PUMPING SETS FOR IRRIGATION PURPOSES:</b>  |   |
| (a)                                       | Consumers getting supply as per "Rural Schedule"   |  | (a)   | Consumers getting supply as per "Rural Schedule"   |   |
| (i)                                       | Un-Metered Supply  |  | (i)   | Un-Metered Supply  |   |
|   | Fixed Charge (Rs. / BHP / month)   | 170.00   |   | Fixed Charge (Rs. / BHP / month)   | 170.00  |
|   | Maximum Lighting load allowed (Watts)  | 120  |   | Maximum Lighting load allowed (Watts)  | 120   |
| (ii)                                      | Metered Supply   |  | (ii)  | Metered Supply   |   |
|   | Fixed Charge (Rs. / BHP / month)   | 70.00  |   | Fixed Charge (Rs. / BHP / month)   | 70.00   |
|   | Energy Charge (Rs. / kWh)  | 2.00   |   | Energy Charge (Rs. / kWh)  | 2.00  |
|   | Minimum Charges (Rs. / BHP / month)  | 160.00   |   | Minimum Charges (Rs. / BHP / month)  | 160.00  |
|   | Minimum Bill payable till installation of meter (Rs. / BHP / month)  | 160.00   |   | Minimum Bill payable till installation of meter (Rs. / BHP / month)  | 160.00  |
| (iii)                                     | Energy Efficient Pumps   |  | (iii)   | Energy Efficient Pumps   |   |
|   | Fixed Charge (Rs. / BHP / month)   | 70.00  |   | Fixed Charge (Rs. / BHP / month)   | 70.00   |
|   | Energy Charge (Rs. / kWh)  | 1.65   |   | Energy Charge (Rs. / kWh)  | 1.65  |
|   | Minimum Charge (Rs. / BHP / month)   | 140.00   |   | Minimum Charge (Rs. / BHP / month)   | 140.00  |
|   | Minimum Bill payable till installation of meter (Rs. / BHP / month)  | 140.00   |   | Minimum Bill payable till installation of meter (Rs. / BHP / month)  | 140.00  |
| (b)                                       | Consumers getting supply as per "Urban Schedule (Metered Supply)"  |  | (b)   | Consumers getting supply as per "Urban Schedule (Metered Supply)"  |   |
|   | Fixed Charge (Rs. / BHP / month)   | 130.00   |   | Fixed Charge (Rs. / BHP / month)   | 130.00  |
|   | Energy Charge (Rs. / kWh)  | 6.00   |   | Energy Charge (Rs. / kWh)  | 6.00  |
|   | Minimum Charge (Rs. / BHP / month)   | 215.00   |   | Minimum Charge (Rs. / BHP / month)   | 215.00  |
|   | Minimum Bill payable till installation of meter (Rs. / BHP / month)  | 215.00   |   | Minimum Bill payable till installation of meter (Rs. / BHP / month)  | 215.00  |
|   | Minimum Bill payable till installation of meter by the PTW consumers of Bundelkhand Area located in Gram Sabha (Rs. / BHP / month) | 170.00   |   | Minimum Bill payable till installation of meter by the PTW consumers of Bundelkhand Area located in Gram Sabha (Rs. / BHP / month) | 170.00  |

# Tariff Rationalization Proposal .....(5/11)

| As per existing Tariff Order (FY 2019-20) |  |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |  |   |
|---|--|--|---|--|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB                | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB               | Modified Tariff of new/merged category/sub-category/slabs   |
| <b>LMV-6</b>                              | <b>SMALL AND MEDIUM POWER:</b>                       |  | <b>LMV-6</b>  | <b>SMALL AND MEDIUM POWER:</b>                       |   |
| (a)                                       | Consumers getting supply other than "Rural Schedule" |  | (a)   | Consumers getting supply other than "Rural Schedule" |   |
|   | Fixed Charge (All Load) [Rs./kW/month]               | 290  |   | Fixed Charge (All Load) [Rs./kW/month]               | 290   |
|   | Energy Charge upto 1000 kWh/ month [Rs./kWh]         | 7.30   |   | Energy Charge  |   |
|   | Energy Charge upto 2000 kWh/ month [Rs./kWh]         | 7.40   |   | For Connected Load upto 20 kW [Rs./kWh]              | 7.35  |
|   | Energy Charge above 2000 kWh / month [Rs./kWh]       | 7.90   |   | For Connected Load above 20 kW [Rs./kWh]             | 7.90  |
|   | Minimum Charge                                       | NIL  |   | Minimum Charge                                       | NIL   |
| (b)                                       | Consumers getting supply as per "Rural Schedule"     |  | (b)   | Consumers getting supply as per "Rural Schedule"     |   |
|   | Fixed Charge   | Rebate of 7.50% on Rate of Urban tariffs without TOD rates.  |   | Fixed Charge   | Rebate of 7.50% on Rate of Urban tariffs without TOD rates. |
|   | Energy Charge  |  |   | Energy Charge  |   |
|   | TOD Rates (% of Energy Charge)                       | TOD Rates  |   | TOD Rates (% of Energy Charge)                       | TOD Rates   |
|   | Summer Months (April to September)                   |  |   | Summer Months (April to September)                   |   |
|   | 05:00 hrs - 11:00 hrs                                | (-) 15.00%   |   | 05:00 hrs - 11:00 hrs                                | (-) 15.00%  |
|   | 11:00 hrs - 17:00 hrs                                | 0.00%  |   | 11:00 hrs - 17:00 hrs                                | 0.00%   |
|   | 17:00 hrs - 23:00 hrs                                | (+) 15.00%   |   | 17:00 hrs - 23:00 hrs                                | (+) 15.00%  |
|   | 23:00 hrs - 05:00 hrs                                | 0.00%  |   | 23:00 hrs - 05:00 hrs                                | 0.00%   |
|   | Winter Months (October to March)                     |  |   | Winter Months (October to March)                     |   |
|   | 05:00 hrs - 11:00 hrs                                | 0.00%  |   | 05:00 hrs - 11:00 hrs                                | 0.00%   |
|   | 11:00 hrs - 17:00 hrs                                | 0.00%  |   | 11:00 hrs - 17:00 hrs                                | 0.00%   |
|   | 17:00 hrs - 23:00 hrs                                | (+) 15.00%   |   | 17:00 hrs - 23:00 hrs                                | (+) 15.00%  |
|   | 23:00 hrs - 05:00 hrs                                | (-) 15.00%   |   | 23:00 hrs - 05:00 hrs                                | (-) 15.00%  |

- Categorization of Load upto 20 kW and above 20 kW has been proposed based on Tariff Schedule of other States.

# Tariff Rationalization Proposal .....(6/11)

| As per existing Tariff Order (FY 2019-20) |  |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |  |   |
|---|--|--|---|--|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB                    | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB                                       | Modified Tariff of new/merged category/sub-category/slabs   |
| <b>LMV-7</b>                              | <b>PUBLIC WATER WORKS:</b>                               |  | <b>LMV-7 &amp; LMV-8</b>  | <b>PUBLIC WATER WORKS, STW, PANCHAYTI RAJ TUBE WELL &amp; PUMPED CANALS:</b> |   |
| (a)                                       | Consumers getting supply other than "Rural Schedule"     |  | (a)   | Consumers getting supply other than "Rural Schedule"                         |   |
|   | Fixed Charge [Rs./kW/month]                              | 375.00   |   | Fixed Charge [Rs./kW/month]  | 375.00  |
|   | Energy Charge [Rs./kWh]                                  | 8.60   |   | Energy Charge [Rs./kWh]  | 8.60  |
| (b)                                       | Consumers getting supply as per "Rural Schedule"         |  | (b)   | Consumers getting supply as per "Rural Schedule"                             |   |
|   |  |  |   | Metered PWW, STW, PANCHAYTI RAJ TUBE WELL & PUMPED CANALS                    |   |
|   | Fixed Charge   | Rebate of 7.50% on Rate of Urban tariffs without TOD rates.  |   | Fixed Charge   | Rebate of 7.50% on Rate of Urban tariffs without TOD rates. |
|   | Energy Charge  |  |   | Energy Charge  |   |
|   |  |  |   | Un-Metered STW, PANCHAYTI RAJ TUBE WELL & PUMPED CANALS                      |   |
|   |  |  |   | Fixed Charge [Rs./ kW / month ]  | 4450.00   |
| <b>LMV-8</b>                              | <b>STW, PANCHAYTI RAJ TUBE WELL &amp; PUMPED CANALS:</b> |  |   | Merged with LMV 7  |   |
| (i)                                       | Metered  |  |   |  |   |
|   | Fixed Charge [Rs./ BHP / month ]                         | 330.00   |   |  |   |
|   | Energy Charge [Rs./kWh]                                  | 8.50   |   |  |   |
| (ii)                                      | Un-Metered   |  |   |  |   |
|   | Fixed Charge [Rs./ BHP / month ]                         | 3300.00  |   |  |   |

# Tariff Rationalization Proposal .....(7/11)

| As per existing Tariff Order (FY 2019-20) |  |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |   |   |
|---|--|--|---|---|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB  | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB  | Modified Tariff of new/merged category/sub-category/slabs |
| <b>LMV-9</b>                              | <b>TEMPORARY SUPPLY:</b>   |  | <b>LMV-9</b>  | <b>TEMPORARY SUPPLY:</b>  |   |
| (a)                                       | Un-Metered   |  | (a)   | Un-Metered  |   |
|   | Fixed Charges for Illumination / Public Address / ceremonies for loads upto 20 kW / connection plus Rs.100.00 / kW / day for each additional kW [Rs./day]        | 4750.00  |   | Fixed Charges for Illumination / Public Address / ceremonies for loads upto 20 kW / connection plus Rs.100.00 / kW for each additional kW [for one day only] (Rs)                                 | 4750.00   |
|   |  |  |   | Fixed Charges for Illumination / Public Address / ceremonies for loads upto 20 kW / connection plus Rs.100.00 / kW for each additional kW [for more than one day and upto 15 days only] [Rs./day] | 2500.00   |
|   | Fixed charges for temporary shops set-up during festivals / melas or otherwise and having load up to 2 kW [Rs./day/shop]   | 560.00   |   | Fixed charges for temporary shops set-up during festivals / melas or otherwise and having load up to 2 kW [Rs./day/shop]  | 560.00  |
|   | PTW consumers of Bundelkhand Area having requirement of electricity only for the Rabi Crop i.e. period between November to February in any year. [Rs./BHP/month] | 500.00   |   | PTW consumers of Bundelkhand Area having requirement of electricity only for the Rabi Crop i.e. period between November to February in any year. [Rs./BHP/month]                                  | 500.00  |
| (b)                                       | Metered  |  | (b)   | Metered   |   |
|   | Fixed Charge [Rs./kW/month]  |  |   | The Metered sub-category may be scrapped and merged with respective parent categories. The Tariff shall be 125% / 150% of the parent category.  |   |
|   | (i) Individual Residential Construction  | 200.00   |   |   |   |
|   | (ii) Others  | 300.00   |   |   |   |
|   | Energy Charge [Rs./kWh]  |  |   |   |   |
|   | (i) Individual Residential Construction  | 8.00   |   |   |   |
|   | (ii) Others  | 9.00   |   |   |   |
|   | From 3rd Year onwards: Base Tariff applicable for current year plus additional 10% of the applicable Energy Charge.  |  |   |   |   |
|   | Minimum Charge: [Rs. / kW / week]  | 450.00   |   |   |   |
| <b>LMV-10</b>                             | <b>DEPARTMENTAL EMPLOYEES AND PENSIONERS:</b>  |  | <b>LMV-10</b>   | <b>DEPARTMENTAL EMPLOYEES AND PENSIONERS:</b>   |   |
|   | On all such consumers LMV-1 Rate Schedule will be applicable.  |  |   | On all such consumers LMV-1 Rate Schedule will be applicable.   |   |

- Existing slab of metered Temporary sub-category has been proposed based on the other states criteria of 125%/150% of respective categories.
- In light of Section 133 of the Electricity Act, 2003, LMV 10 category can not be deleted/ eliminated. The revenue against this category may be passed on through ARR.

# Tariff Rationalization Proposal .....(8/11)

| As per existing Tariff Order (FY 2019-20) |   |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |   |   |
|---|---|--|---|---|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB   | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB  | Modified Tariff of new/merged category/sub-category/slabs |
| <b>LMV-11</b>                             | <b>ELECTRIC VEHICLE CHARGING:</b>   |  | <b>LMV-11</b>   | <b>ELECTRIC VEHICLE CHARGING:</b>   |   |
|   | Multi Storey Buildings (covered under LMV-1b & HV-1b of the Rate Schedule)  |  |   | Multi Storey Buildings (covered under LMV-1b & HV-1b of the Rate Schedule)  |   |
| (a)                                       | Demand Charges  |  | (a)   | Demand Charges  |   |
|   | Multi Story Buildings (Covered under LMV-1b)  | Nil  |   | Multi Story Buildings (Covered under LMV-1b)  | Nil   |
|   | Multi Story Buildings (Covered under HV-1b)   | Nil  |   | Multi Story Buildings (Covered under HV-1b)   | Nil   |
| (b)                                       | Energy Charge (Rs/kWh)  |  | (b)   | Energy Charge (Rs/kWh)  |   |
|   | Multi Story Buildings (Covered under LMV-1b)  | 6.20   |   | Multi Story Buildings (Covered under LMV-1b)  | 6.20  |
|   | Multi Story Buildings (Covered under HV-1b)   | 5.90   |   | Multi Story Buildings (Covered under HV-1b)   | 5.90  |
|   | Public Charging Stations  |  |   | Public Charging Stations  |   |
| (a)                                       | Demand Charges  |  | (a)   | Demand Charges  |   |
|   | Public Charging Station (LT)  | Nil  |   | Public Charging Station (LT)  | Nil   |
|   | Public Charging Station (HT)  | Nil  |   | Public Charging Station (HT)  | Nil   |
| (b)                                       | Energy Charge (Rs/kWh)  |  | (b)   | Energy Charge (Rs/kWh)  |   |
|   | Public Charging Station (LT)  | 7.70   |   | Public Charging Station (LT)  | 7.70  |
|   | Public Charging Station (HT)  | 7.30   |   | Public Charging Station (HT)  | 7.30  |
|   | TOD Rates (% of Energy Charge)  | TOD Rates  |   | TOD Rates (% of Energy Charge)  | TOD Rates   |
|   | Summer Months (April to September)  |  |   | Summer Months (April to September)  |   |
|   | 05:00 hrs-11:00 hrs   | (-) 15.00%   |   | 05:00 hrs-11:00 hrs   | (-) 15.00%  |
|   | 11:00 hrs-17:00 hrs   | 0.00%  |   | 11:00 hrs-17:00 hrs   | 0.00%   |
|   | 17:00 hrs-23:00 hrs   | (+) 15.00%   |   | 17:00 hrs-23:00 hrs   | (+) 15.00%  |
|   | 23:00 hrs-05:00 hrs   | 0.00%  |   | 23:00 hrs-05:00 hrs   | 0.00%   |
|   | Winter Months (October to March)  |  |   | Winter Months (October to March)  |   |
|   | 05:00 hrs-11:00 hrs   | 0.00%  |   | 05:00 hrs-11:00 hrs   | 0.00%   |
|   | 11:00 hrs-17:00 hrs   | 0.00%  |   | 11:00 hrs-17:00 hrs   | 0.00%   |
|   | 17:00 hrs-23:00 hrs   | (+) 15.00%   |   | 17:00 hrs-23:00 hrs   | (+) 15.00%  |
|   | 23:00 hrs-05:00 hrs   | (-) 15.00%   |   | 23:00 hrs-05:00 hrs   | (-) 15.00%  |
|   | Other Consumers:  |  |   | Other Consumers:  |   |
|   | The consumers of other categories (any metered consumers of LMV-2(a), LMV2(c), LMV-4, LMV-6, LMV-7, LMV-8 (Metered), LMV-9 (Metered), HV-1 (excluding Multi Storey Buildings covered under LMV-1b & HV-1b of the Rate Schedule), HV-2, HV-3 and HV-4), will be charged as per the Tariff applicable for their respective category or to say they need not to take a separate connection, they can do the Charging within their respective connections, provided the load of EV does not exceed the connected / contracted load. |  |   | The consumers of other categories (any metered consumers of LMV-2(a), LMV2(c), LMV-4, LMV-6, LMV-7, LMV-8 (Metered), LMV-9 (Metered), HV-1 (excluding Multi Storey Buildings covered under LMV-1b & HV-1b of the Rate Schedule), HV-2, HV-3 and HV-4), will be charged as per the Tariff applicable for their respective category or to say they need not to take a separate connection, they can do the Charging within their respective connections, provided the load of EV does not exceed the connected / contracted load. |   |

# Tariff Rationalization Proposal ....(9/11)

| As per existing Tariff Order (FY 2019-20) |   |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |   |   |
|---|---|--|---|---|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB   | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB  | Modified Tariff of new/merged category/sub-category/slabs |
| <b>HV-1</b>                               | <b>NON-INDUSTRIAL BULK LOAD:</b>  |  | <b>HV-1</b>   | <b>NON-INDUSTRIAL BULK LOAD:</b>  |   |
| (a)                                       | Commercial Loads / Private Institutions / Non-Domestic Bulk Power consumer with contracted Load 75 kW & above and getting supply at single point on 11 kV & above:  |  | (a)   | Commercial Loads / Private Institutions / Non-Domestic Bulk Power consumer with contracted Load 75 kW & above and getting supply at single point on 11 kV & above:  |   |
|   | Demand Charges  |  |   | Demand Charges  |   |
|   | For Supply at 11 kV (All load) [Rs./kVA/Month]  | 430.00   |   | For Supply at 11 kV (All load) [Rs./kVA/Month]  | 430.00  |
|   | For Supply above 11 kV (All load) [Rs./kVA/Month]   | 400.00   |   | For Supply above 11 kV (All load) [Rs./kVA/Month]   | 400.00  |
|   | Energy Charge   |  |   | Energy Charge   |   |
|   | For Supply at 11 kV (Upto 2500 kVAh / month) [Rs./kVAh]   | 8.32   |   | For Supply at 11 kV (entire consumption) [Rs./kVAh]   | 8.50  |
|   | For Supply at 11 kV (Above 2501 kVAh / month (From 2501st unit onwards))[Rs./kVAh]  | 8.68   |   |   |   |
|   | For Supply above 11 kV (Upto 2500 kVAh / month)[Rs./kVAh]   | 8.12   |   | For Supply above 11 kV (entire consumption) [Rs./kVAh]  | 8.30  |
|   | For Supply above 11 kV (Above 2501 kVAh / month (From 2501st unit onwards))[Rs./kVAh]   | 8.48   |   |   |   |
| (b)                                       | Public Institutions, Registered Societies, Residential Colonies / Townships, Residential Multi-Storied Buildings including Residential Multi-Storied Buildings with contracted load 75 kW & above and getting supply at Single Point on 11 kV & above voltage levels: |  | (b)   | Public Institutions, Registered Societies, Residential Colonies / Townships, Residential Multi-Storied Buildings including Residential Multi-Storied Buildings with contracted load 75 kW & above and getting supply at Single Point on 11 kV & above voltage levels: |   |
|   | Demand Charges  |  |   | Demand Charges  |   |
|   | For Supply at 11 kV (All load) [Rs./kVA/Month]  | 380.00   |   | For Supply at 11 kV (All load) [Rs./kVA/Month]  | 380.00  |
|   | For Supply above 11 kV (All load) [Rs./kVA/Month]   | 360.00   |   | For Supply above 11 kV (All load) [Rs./kVA/Month]   | 360.00  |
|   | Energy Charge   |  |   | Energy Charge   |   |
|   | For Supply at 11 kV (Upto 2500 kVAh / month)[Rs. /kVAh]   | 7.70   |   | For Supply at 11 kV (entire consumption) [Rs./kVAh]   | 7.80  |
|   | For Supply at 11 kV (Above 2501 kVAh / month (From 2501st unit onwards))[Rs. /kVAh]   | 7.90   |   |   |   |
|   | For Supply above 11 kV (Upto 2500 kVAh / month)[Rs. /kVAh]  | 7.50   |   | For Supply above 11 kV (entire consumption) [Rs./kVAh]  | 7.60  |
|   | For Supply above 11 kV (Above 2501 kVAh / month (From 2501st unit onwards))[Rs. /kVAh]  | 7.70   |   |   |   |
|   | Deemed Franchisee of the Licensee should not charge more than 5% additional charge on the above specified Rate.   |  |   | Deemed Franchisee of the Licensee should not charge more than 5% additional charge on the above specified Rate.   |   |

# Tariff Rationalization Proposal ....(10/11)

| As per existing Tariff Order (FY 2019-20) |   |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |   |   |
|---|---|--|---|---|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB   | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB  | Modified Tariff of new/merged category/sub-category/slabs |
| <b>HV-2</b>                               | <b>LARGE AND HEAVY POWER:</b>   |  | <b>HV-2</b>   | <b>LARGE AND HEAVY POWER:</b>   |   |
| (A)                                       | Urban Schedule:   |  | (A)   | Urban Schedule:   |   |
|   | 1. For supply up to 11 kV   |  |   | 1. For supply up to 11 kV   |   |
|   | BASE RATE: For Hour Linked Tariff   |  |   | BASE RATE: For Hour Linked Tariff   |   |
|   | Demand Charges (Rs. / kVA / month)  | 300.00   |   | Demand Charges (Rs. / kVA / month)  | 300.00  |
|   | Energy Charges (Rs. / kVAh)   | 7.10   |   | Energy Charges (Rs. / kVAh)   | 7.10  |
|   | Minimum Charge (Rs. / kVA / month)  | -  |   | Minimum Charge (Rs. / kVA / month)  | -   |
|   | 2. For supply above 11 kV and up to 66 kV   |  |   | 2. For supply above 11 kV and up to 66 kV   |   |
|   | BASE RATE: For Hour Linked Tariff   |  |   | BASE RATE: For Hour Linked Tariff   |   |
|   | Demand Charges (Rs. / kVA / month)  | 290.00   |   | Demand Charges (Rs. / kVA / month)  | 290.00  |
|   | Energy Charges (Rs. / kVAh)   | 6.80   |   | Energy Charges (Rs. / kVAh)   | 6.80  |
|   | Minimum Charge (Rs. / kVA / month)  | -  |   | Minimum Charge (Rs. / kVA / month)  | -   |
|   | 3. For supply above 66 kV and up to 132 kV  |  |   | 3. For supply above 66 kV and up to 132 kV  |   |
|   | BASE RATE: For Hour Linked Tariff   |  |   | BASE RATE: For Hour Linked Tariff   |   |
|   | Demand Charges (Rs. / kVA/ month)   | 270.00   |   | Demand Charges (Rs. / kVA/ month)   | 270.00  |
|   | Energy Charges (Rs. / kVAh)   | 6.40   |   | Energy Charges (Rs. / kVAh)   | 6.40  |
|   | Minimum Charge (Rs. / kVA / month)  | -  |   | Minimum Charge (Rs. / kVA / month)  | -   |
|   | 4. For supply above 132 kV  |  |   | 4. For supply above 132 kV  |   |
|   | BASE RATE: For Hour Linked Tariff   |  |   | BASE RATE: For Hour Linked Tariff   |   |
|   | Demand Charges (Rs / kVA/ month)  | 270.00   |   | Demand Charges (Rs / kVA/ month)  | 270.00  |
|   | Energy Charges (Rs / kVAh)  | 6.10   |   | Energy Charges (Rs / kVAh)  | 6.10  |
|   | Minimum Charge (Rs / kVA / month)   | -  |   | Minimum Charge (Rs / kVA / month)   | -   |
|   | TOD Rates (% of Energy Charge)  | TOD RATES  |   | TOD Rates (% of Energy Charge)  | TOD RATES   |
|   | Summer Months (April to September)  |  |   | Summer Months (April to September)  |   |
|   | 05:00 hrs - 11:00 hrs   | (-) 15.00%   |   | 05:00 hrs - 11:00 hrs   | (-) 15.00%  |
|   | 11:00 hrs - 17:00 hrs   | 0.00%  |   | 11:00 hrs - 17:00 hrs   | 0.00%   |
|   | 17:00 hrs - 23:00 hrs   | (+) 15.00%   |   | 17:00 hrs - 23:00 hrs   | (+) 15.00%  |
|   | 23:00 hrs - 05:00 hrs   | 0.00%  |   | 23:00 hrs - 05:00 hrs   | 0.00%   |
|   | Winter Months (October to March)  |  |   | Winter Months (October to March)  |   |
|   | 05:00 hrs - 11:00 hrs   | 0.00%  |   | 05:00 hrs - 11:00 hrs   | 0.00%   |
|   | 11:00 hrs - 17:00 hrs   | 0.00%  |   | 11:00 hrs - 17:00 hrs   | 0.00%   |
|   | 17:00 hrs - 23:00 hrs   | (+) 15.00%   |   | 17:00 hrs - 23:00 hrs   | (+) 15.00%  |
|   | 23:00 hrs - 05:00 hrs   | (-) 15.00%   |   | 23:00 hrs - 05:00 hrs   | (-) 15.00%  |
| (B)                                       | Rural Schedule:   | Rural Rebate   | (B)   | Rural Schedule:   | Rural Rebate  |
|   | This Schedule shall be applicable only to consumers getting supply upto 11 kV as per "Rural Schedule". The consumers under this category shall be entitled to a rebate of 7.50% on 'BASE RATE' as given for 11 kV consumers under urban schedule. Further, no 'TOD RATE' shall be applicable for this category. |  |   | This Schedule shall be applicable only to consumers getting supply upto 11 kV as per "Rural Schedule". The consumers under this category shall be entitled to a rebate of 7.50% on 'BASE RATE' as given for 11 kV consumers under urban schedule. Further, no 'TOD RATE' shall be applicable for this category. |   |
| (C)                                       | Consumers already existing under HV-2 category with metering arrangement at low voltage:  |  | (C)   | Consumers already existing under HV-2 category with metering arrangement at low voltage:  |   |
|   | Existing consumer under HV-2 with metering at 0.4 kV shall be required to pay as per schedule applicable to 11 kV consumers under HV-2 category.  |  |   | Existing consumer under HV-2 with metering at 0.4 kV shall be required to pay as per schedule applicable to 11 kV consumers under HV-2 category.  |   |



# Tariff Rationalization Proposal .....(11/11)

| As per existing Tariff Order (FY 2019-20) |   |  | As per Consumer Category/sub-category/Slab Rationalization Proposal (Based on approved Tariff for FY 2019-20) |   |   |
|---|---|--|---|---|---|
|   | CONSUMER CATEGORY / SUB-CATEGORY/SLAB   | Approved Tariff (Tariff Order for FY 2019-20 dated 3.9.2019) |   | CONSUMER CATEGORY / SUB-CATEGORY /SLAB  | Modified Tariff of new/merged category/sub-category/slabs |
| <b>HV-3</b>                               | <b>RAILWAY TRACTION &amp; METRO RAIL:</b>   |  | <b>HV-3</b>   | <b>RAILWAY TRACTION &amp; METRO RAIL:</b>   |   |
| (A)                                       | Railway Traction:   |  | (A)   | Railway Traction:   |   |
|   | Demand Charges  |  |   | Demand Charges  |   |
|   | For Supply below, at and above 132 kV [Rs./kVA/month]   | 400.00   |   | For Supply below, at and above 132 kV [Rs./kVA/month]   | 400.00  |
|   | Energy Charge (all consumption in a month)  |  |   | Energy Charge (all consumption in a month)  |   |
|   | For Supply below 132 kV [Rs./kVAh]  | 8.80   |   | For Supply below, at and above 132 kV [Rs./kVAh]  | 8.80  |
|   | For Supply at 132 kV & above [Rs./kVAh]   | 8.50   |   |   |   |
|   | Minimum Charge [Rs./kVA/month]  | 950.00   |   | Minimum Charge [Rs./kVA/month]  | 950.00  |
| (B)                                       | METRO RAIL  |  | (B)   | METRO RAIL  |   |
|   | *Demand Charges [Rs./kVA/month]   | 300.00   |   | *Demand Charges [Rs./kVA/month]   | 300.00  |
|   | Energy Charges [Rs./kVAh]   | 7.30   |   | Energy Charges [Rs./kVAh]   | 7.30  |
|   | Minimum Charge [Rs./kVA/month]  | 900.00   |   | Minimum Charge [Rs./kVA/month]  | 900.00  |
|   | * Penalty @ Rs. 540 / kVA will be charged on excess demand, if demands exceeds contracted load. |  |   | * Penalty @ Rs. 540 / kVA will be charged on excess demand, if demands exceeds contracted load. |   |
| <b>HV-4</b>                               | <b>LIFT IRRIGATION WORKS:</b>   |  | <b>HV-4</b>   | <b>LIFT IRRIGATION WORKS:</b>   |   |
| (a)                                       | Demand Charges  |  | (a)   | Demand Charges  |   |
|   | For Supply at 11 kV [Rs./kVA/month]   | 350.00   |   | For Supply at 11 kV [Rs./kVA/month]   | 350.00  |
|   | For Supply at 33 kV & 66 kV[Rs./kVA/month]  | 340.00   |   | For Supply at 33 kV & 66 kV[Rs./kVA/month]  | 340.00  |
|   | For Supply at 132 kV [Rs./kVA/month]  | 330.00   |   | For Supply at 132 kV [Rs./kVA/month]  | 330.00  |
| (b)                                       | Energy Charge   |  | (b)   | Energy Charge   |   |
|   | For Supply at 11 kV [Rs./kVAh]  | 8.50   |   | For Supply at 11 kV [Rs./kVAh]  | 8.50  |
|   | For Supply at 33 kV & 66 kV [Rs./kVAh]  | 8.40   |   | For Supply at 33 kV & 66 kV [Rs./kVAh]  | 8.40  |
|   | For Supply at 132 kV [Rs./kVAh]   | 8.25   |   | For Supply at 132 kV [Rs./kVAh]   | 8.25  |
| (c)                                       | Minimum Charge [Rs./kVA/month]  | 1125.00  | (c)   | Minimum Charge [Rs./kVA/month]  | 1125.00   |

# Basis of Proposed Revenue Neutralization

- Modified Tariff of new/merged category/sub-category/slabs in earlier slides is based on Revenue neutralization as per Energy Charges for FY 2019-20 except fixed charge of LMV 2 load upto 4 kW
- The above modified Energy Charges will change if other (except LMV 2 load upto 4 kW) fixed/ demand charges are also revised for revenue neutralization.
- 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 |
|--|---------------|-----------------------|------------------------|
| <b>LMV-1: Domestic Light, Fan &amp; Power</b>                      |               |                       |                        |
| <b>Life Line Consumers (both Rural and Urban) (Sub-Total)</b>      | <b>46%</b>    | <b>18%</b>            | <b>82%</b>             |
| <b>Dom: Rural Schedule (unmetered) (Sub-Total)</b>                 | <b>35%</b>    | <b>100%</b>           | <b>0%</b>              |
| <b>Dom: Rural Schedule (metered) other than BPL (Sub-Total)</b>    | <b>60%</b>    | <b>21%</b>            | <b>79%</b>             |
| 0-100 kWh/month  | 63%           | 33%                   | 67%                    |
| 101-300 kWh/month  | 56%           | 19%                   | 81%                    |
| Above 300 kWh/month  | 66%           | 17%                   | 83%                    |
| <b>Dom: Supply at Single Point for Bulk Load (Sub-Total)</b>       | <b>100%</b>   | <b>11%</b>            | <b>89%</b>             |
| <b>Other Metered Domestic Consumers other than BPL (Sub-Total)</b> | <b>87%</b>    | <b>15%</b>            | <b>85%</b>             |
| 0-100 kWh/month  | 92%           | 24%                   | 76%                    |
| 101-300 kWh/month  | 84%           | 15%                   | 85%                    |
| Above 300 kWh/month  | 86%           | 10%                   | 90%                    |
| <b>LMV - 1 (Sub Total)</b>   | <b>71%</b>    | <b>20%</b>            | <b>80%</b>             |

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

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

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

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

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

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

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

| Category   | Cost Coverage | Share of Fixed Charge | Share of Energy Charge |
|--|---------------|-----------------------|------------------------|
| <b>HV-1: Non-Industrial Bulk Loads</b>   |               |                       |                        |
| <b>Public Institution</b>  | <b>170%</b>   | <b>42%</b>            | <b>58%</b>             |
| Supply at 11 kV  | 161%          | 38%                   | 62%                    |
| Supply above 11 kV   | 206%          | 53%                   | 47%                    |
| <b>Private Institution</b>   | <b>144%</b>   | <b>25%</b>            | <b>75%</b>             |
| Supply at 11 kV  | 144%          | 25%                   | 75%                    |
| Supply above 11 kV   | 141%          | 25%                   | 75%                    |
| <b>HV-1: Non-Industrial Bulk Loads (Sub Total)</b>                             | <b>144%</b>   | <b>26%</b>            | <b>74%</b>             |
| <b>HV-2: Large and Heavy Power above 100 BHP (75 kW)</b>                       |               |                       |                        |
| 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%                    |
| <b>HV-2: Large and Heavy Power above 100 BHP (75kW) (Sub Total)</b>            | <b>105%</b>   | <b>16%</b>            | <b>84%</b>             |
| <b>HV-3: Railway Traction</b>  |               |                       |                        |
| HV3 For Railway Traction   | 164%          | 32%                   | 68%                    |
| HV3 For Metro traction   | 121%          | 24%                   | 76%                    |
| <b>HV-3: Railway Traction (Sub Total)</b>                                      | <b>127%</b>   | <b>25%</b>            | <b>75%</b>             |
| <b>HV-4: Lift Irrigation &amp; P. Canals above 100 BHP (75 kW)</b>             |               |                       |                        |
| 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%                    |
| <b>HV-4: Lift Irrigation &amp; P. Canals above 100 BHP (75 kW) (Sub Total)</b> | <b>118%</b>   | <b>9%</b>             | <b>91%</b>             |
| <b>Bulk Supply</b>   | <b>53%</b>    | <b>0%</b>             | <b>100%</b>            |
| <b>Extra State Consumer</b>  | <b>99%</b>    | <b>0%</b>             | <b>100%</b>            |
| <b>Grand Total</b>   | <b>79%</b>    | <b>25%</b>            | <b>75%</b>             |

Thank You