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**True-up for FY 2019-20, APR for FY 2020-21 and
ARR for FY 2021-22**

Updated Presentation as per U.P.E.R.C. MoM dated
01.04.2021.



PURVANCHAL VIDYUT VITRAN NIGAM LIMITED

Contents

S. No.	Particulars	Slide No.
1	Background of the Petition	4
2	PuVVNL: Billing Determinants (Consumer Nos, Load, Sales)	5
3	Sales Mix for FY 2021-22: PuVVNL	10
4	Revenue Mix for FY 2021-22: PuVVNL	11
5	PuVVNL: Energy Balance	12
6	PuVVNL: Actual Distribution Loss trajectory for last 5 years	13
7	PuVVNL: Truing-up FY 2019-20, APR FY 2020-21 & ARR FY 2021-22	15
8	Total (Gap)/ Surplus: PuVVNL	18
9	Compelling reasons for deviating from approved Business Plan data	19
10	PuVVNL: Key Figures	20
11	Consolidated Billing Determinants (Consumer Nos, Load, Sales) (All 5 Discoms)	21
12	Consolidated Energy Balance (All 5 Discoms)	21
13	Consolidated Power Purchase Cost for FY 2019-20, FY 2020-21 & FY 2021-22 (All 5 Discoms)	22
14	Details of Plants added during FY 2021-22	30
15	DBST for Discoms	32
16	Consolidated : Truing-up FY 2019-20, APR FY 2020-21 & ARR FY 2021-22 (All 5 Discoms)	33
17	Consolidated Total (Gap)/ Surplus (All 5 Discoms)	34
18	Cross Subsidy Surcharge & Wheeling Charges	37
19	Consolidated: Key Figures	38
20	Tariff Category/ Sub-category/ slabs Rationalization Proposal	39

Background to the Petition

- Business Plan Order for the Control Period from FY 2020-21 to FY 2024-25 was issued on 27 October 2020
- Tariff Order for FY2020-21 was issued on 11 November 2020 - with no increase in tariff
- Petition for True-up for FY 2019-20, APR for FY 2020-21 and ARR for FY 2021-22 petition filed with UPERC on 22 February 2021.
- Applicable Tariff Regulations:
 - ✓ UPERC Multi Year Distribution Tariff Regulations, 2014 - Applicable for True-up for FY2019-20
 - ✓ UPERC(Multi Year Tariff for Distribution and Transmission) Regulations, 2019 - Applicable for APR for FY2020-21 and ARR for FY 2021-22
- 1st Data Gap issued by UPERC on 12.3.2021 and Reply to 1st Data Gap submitted on 22.3.2021
- 2nd Data Gap issued by UPERC on 13.03.2021 and Reply to 2nd Data Gap submitted on 31.3.2021
- GoUP issued letter no. 445/ 24-1-21/ 731 (बजट)/2020 dated 05.03.2021 with a copy to Chairman, UPERC regarding treatment of additional subsidy. The Hon'ble Commission has been requested vide letter no. 139/RAU/Subsidy dated 01.04.2021 (Annexure No. A as enclosed in ppt) to kindly consider the same during the proceedings.
- Information on date of filing of tariff proposal, Licensee has explained the limitations of Tariff proposal preparation and revenue model in the reply of point no. 4 and point no. 8(i) respectively of MoM dated 01.04.2021.
- Guidelines on Distribution Reforms announced by Govt. has been attached as (Annexure No. 10 in reply)


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PuVVNL: Billing Determinants-Consumer Nos.

Category	No. of Consumer						
	FY 2018-19	FY 2019-20 (True up)	% change FY20 w.r.t. FY19	FY 2020-21 (APR)	% change FY21 w.r.t. FY20	FY 2021-22 (ARR)	% change FY22 w.r.t. FY21
LMV-1 Domestic light fan & power	73,44,661	75,26,727	2%	77,17,101	3%	8,102,853	5%
LMV-2-Non domestic light fan & power	4,09,879	4,17,437	2%	4,25,251	2%	4,46,498	5%
LMV-3 Public lamps	273	348	27%	352	1%	367	4%
LMV-4 Light, fan & power for public/private institution	18,950	22,038	16%	22,258	1%	23,179	4%
LMV-5 Private tube well/pumping sets	2,99,860	3,05,833	2%	3,11,933	2%	3,27,496	5%
LMV-6 Small & medium power upto 100 hp/75kw	31,873	30,172	-5%	30,619	1%	31,677	3%
LMV-7 Public Water Works	6,089	3,352	-45%	3,419	2%	3,528	3%
LMV-8 State Tube Wells and Pump Canals upto 100 hp	11,255	11,596	3%	11,605	0%	12,186	5%
LMV-9 Temporary supply	114	282	147%	285	1%	293	3%
LMV-10 Departmental employees	24,797	29,407	19%	29,995	2%	30,595	2%
LMV-11 Electric Vehicles	-	-	-	-	-	-	-
HV-1 Non industrial bulk load	765	843	10%	858	2%	896	4%
HV-2 Large & heavy power above 100 bhp (75 kw)	1,162	1,148	-1%	1,171	2%	1,207	3%
HV-3 Railway traction	3	0	-100%	1	-	1	0%
HV-4 Lift irrigation & p. canal above 100 bhp (75kw)	68	32	-53%	32	0%	33	2%
Extra state consumers	-	-	-	1	-	1	0%
Bulk supply	-	-	-	-	-	-	-
Total	81,49,749	83,49,215	2%	85,54,882	2%	89,80,809	5%


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PuVWNL: Billing Determinants-Consumer Nos.

Category	No. of Consumer						
	Approved for 2020-21 in BP	Submission n as per APR	% diff.	Approved for FY 2021-22 in BP	Submission n as per ARR/ Tariff	% diff.	% change FY'22 w.r.t FY'21
LMV-1 Domestic light fan & power	73,44,661	75,26,727	2%	77,17,101	3%	8,102,853	5%
LMV-2-Non domestic light fan & power	4,09,879	4,17,437	2%	4,25,251	2%	4,46,498	5%
LMV-3 Public lamps	273	348	27%	352	1%	367	4%
LMV-4 Light, fan & power for public/private institution	18,950	22,038	16%	22,258	1%	23,179	4%
LMV-5 Private tube well/pumping sets	2,99,860	3,05,833	2%	3,11,933	2%	3,27,496	5%
LMV-6 Small & medium power upto 100 hp/75kw	31,873	30,172	-5%	30,619	1%	31,677	3%
LMV-7 Public Water Works	6,089	3,352	-45%	3,419	2%	3,528	3%
LMV-8 State Tube Wells and Pump Canals upto 100 hp	11,255	11,596	3%	11,605	0%	12,186	5%
LMV-9 Temporary supply	114	282	147%	285	1%	293	3%
LMV-10 Departmental employees	24,797	29,407	19%	29,995	2%	30,595	2%
LMV-11 Electric Vehicles	-	-	-	-	-	-	-
HV-1 Non industrial bulk load	765	843	10%	858	2%	896	4%
HV-2 Large & heavy power above 100 bhp (75 kw)	1,162	1,148	-1%	1,171	2%	1,207	3%
HV-3 Railway traction	3	0	-100%	1	-	1	0%
HV-4 Lift irrigation & p. canal above 100 bhp (75kw)	68	32	-53%	32	0%	33	2%
Extra state consumers	-	-	-	1	-	1	0%
Bulk supply	-	-	-	-	-	-	-
Total	81,49,749	83,49,215	2%	85,54,882	2%	89,80,809	5%


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PuVVNL: Billing Determinants-Load (kW)



Category	Load (kW)							
	FY 2018-19	FY 2019-20 (True up)	% change FY20 w.r.t. FY19	FY 2020-21 (APR)	% change FY21 w.r.t FY20	FY 2021-22 (ARR)	% change FY22 w.r.t FY21	
LMV-1 Domestic light fan & power	9,336,746	10,657,823	14%	10,940,422	3%	11,485,410	5%	
LMV-2-Non domestic light fan & power	1,095,889	12,83,108	17%	13,07,195	2%	13,72,392	5%	
LMV-3 Public lamps	40,516	42,321	4%	43,205	2%	45,104	4%	
LMV-4 Light, fan & power for public/private institution	1,02,021	1,27,400	25%	1,28,674	1%	1,34,113	4%	
LMV-5 Private tube well/pumping sets	1,125,606	13,08,655	16%	13,34,732	2%	14,01,274	5%	
LMV-6 Small & medium power upto 100 hp/75kw	293,850	3,37,496	15%	3,42,611	2%	3,54,789	4%	
LMV-7 Public Water Works	234,980	1,10,117	-53%	1,12,319	2%	1,16,616	4%	
LMV-8 State Tube Wells and Pump Canals upto 100 hp	193,619	2,04,709	6%	2,11,118	3%	2,21,674	5%	
LMV-9 Temporary supply	242	3,628	1399%	3,664	1%	3,774	3%	
LMV-10 Departmental employees	90,395	97,646	39%	99,599	2%	1,01,591	2%	
LMV-11 Electric Vehicles	-	-	-	-	-	-	-	
HV-1 Non industrial bulk load	215,934	2,55,540	7%	2,60,078	2%	2,71,650	4%	
HV-2 Large & heavy power above 100 bhp (75 kw)	358,435	2,52,994	65%	2,58,054	2%	2,68,877	4%	
HV-3 Railway traction	8,139	-	-96%	10,800	-	10,800	-	
HV-4 Lift irrigation & p. canal above 100 bhp (75kw)	123,926	1,39,246	0%	1,40,638	1%	1,42,045	1%	
Extra state consumers	-	-	-	770	-	770	-	
Bulk supply	-	-	-	-	-	-	-	
Total	13,220,297	1,48,20,683	24%	1,51,93,880	3%	1,59,30,879	5%	


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PuVVNL: Billing Determinants- Sales (MUs)

Category	Sales (MUs)						
	FY 2018-19	FY 2019-20 (True up)	% change FY20 w.r.t. FY19	FY 2020-21 (APR)	% change FY21 w.r.t. FY20	FY 2021-22 (ARR)	% change FY22 w.r.t. FY21
LMV-1 Domestic light fan & power	11,074	12,657	14%	12,460	-2%	14,532	17%
LMV-2-Non domestic light fan & power	2,330	2,001	-14%	1,874	-6%	2,072	11%
LMV-3 Public lamps	149	100	-33%	131	31%	117	-10%
LMV-4 Light, fan & power for public/private institution	209	190	-9%	278	46%	198	-29%
LMV-5 Private tube well/pumping sets	2,113	2,146	2%	2,429	13%	2,253	-7%
LMV-6 Small & medium power upto 100 hp/75kw	989	547	-45%	586	7%	572	-2%
LMV-7 Public Water Works	424	332	-22%	391	18%	344	-12%
LMV-8 State Tube Wells and Pump Canals upto 100 hp	1,024	1,007	-2%	1,098	9%	1,098	0%
LMV-9 Temporary supply	0.10	1	1262%	9	528%	1	-84%
LMV-10 Departmental employees	105	113	7%	108	-4%	115	6%
LMV-11 Electric Vehicles	-	-	-	-	-	-	-
HV-1 Non industrial bulk load	418	505	21%	411	-19%	529	29%
HV-2 Large & heavy power above 100 bhp (75 kw)	1,368	1,155	-16%	1,221	6%	1,201	-2%
HV-3 Railway traction	24	-	-100%	17	-	17	-
HV-4 Lift irrigation & p. canal above 100 bhp (75kw)	565	482	-15%	464	-3.71%	486	5%
Extra state consumers	-	-	-	3	-	3	-
Bulk supply	-	-	-	-	-	-	-
Total	20,795	21,237	2%	21,480	1%	23,539	9.58%

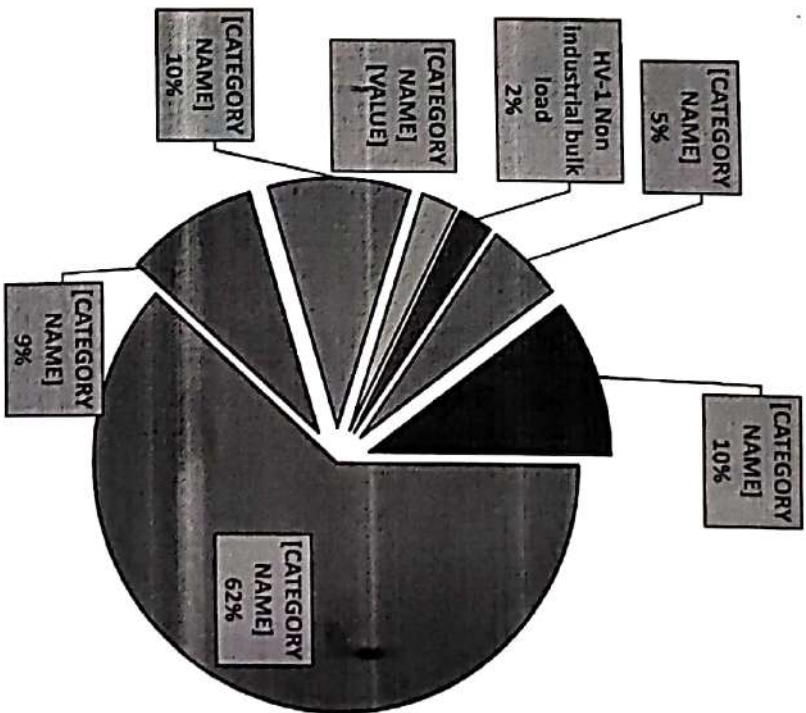
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**PuVvNL: Billing Determinants Comparison - As per
Petition vs As per Business Plan Order**

Sales Mix for FY 2021-22: PuVVNL

- Domestic (62%) and PTW (10%) together constitutes 72% of the Energy Sales
- LT Commercial (9%) and Industry - HT & LT (5%+2%) constitutes only 16% of the Energy Sales.

Category	Sales (MUs)
LMV-1 Domestic	14,532
LMV-2 Non Domestic	2,072
LMV-5 Private tube well/pumping sets	2,253
LMV-6 Small & medium power upto 100 HP/75KW	572
HV-1 Non industrial bulk load	529
HV-2 Large & heavy power	1,201
Others (LMV-3, LMV-4, LMV-7, LMV-8, LMV-9, LMV-10, HV3, HV4 & Extra State)	2,379.73
Total	23,539



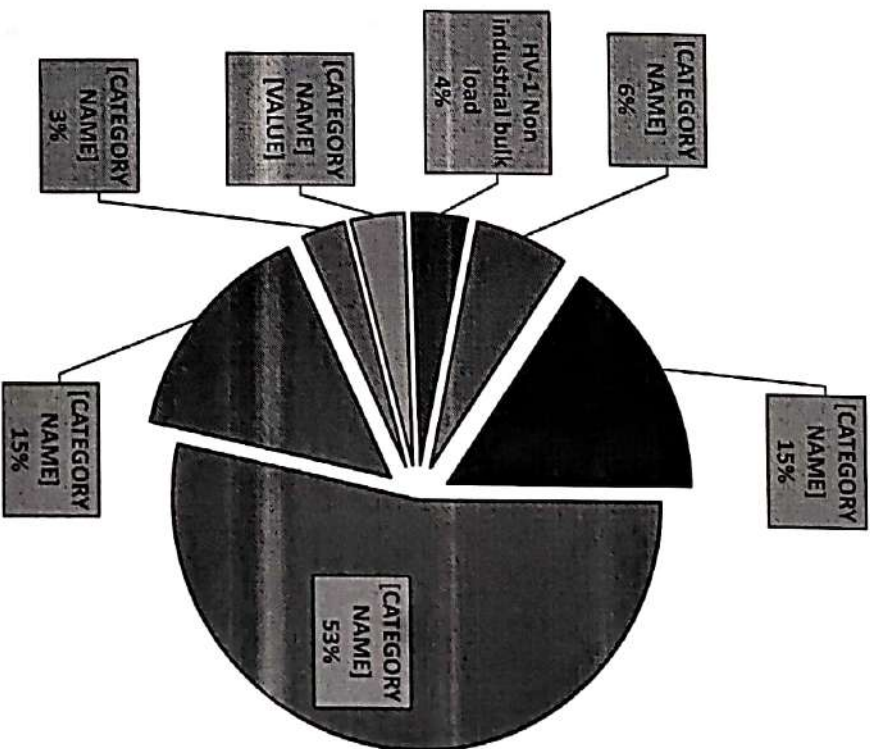
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Revenue Mix for FY 2021-22: PuVVNL

- Domestic (53%) and PTW (3%) together constitutes 56% of the Revenue.
- LT Commercial (15%) and Industry - HT & LT (6%+4%) constitutes only 25% of the Revenue.

Category	Revenue (Crs)
LMV-1 Domestic	7,763
LMV-2 Non Domestic	2,138
LMV-5 Private tube well/ pumping sets	417
LMV-6 Small & medium power upto 100 HP/75kW	515
HV-1 Non industrial bulk load	531
HV-2 Large & heavy power	902
Others (LMV-3, LMV-4, LMV-7, LMV-8, LMV-9, LMV-10, HV3, HV4 & Extra State)	2,252
Total	14,519



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PuVVNL: Energy Balance

Particulars	FY 2019-20 (True-up)		FY 2020-21 (APPR)		FY 2021-22 (ARR)
	Approved	Claimed	Approved	Revised Estimates	Projected
Retail Sales (MU)	22,647.91	21,237.26	22,648	21,480.00	23,538.56
Distribution Losses (%) - Normative	12.20%	12.20%	12.20%	19.20%	18.00%
Distribution Losses (%) - Actual	NA	20.32%	NA	NA	NA
Energy at DISCOM Periphery for Retail Sales (MU)	25,794.88	24,188.23	25,795	26,584.16	28,705.56
Intra State Losses (%) ¹	3.56%	3.43%	3.56%	3.40%	3.33%
Energy Available at State periphery for Transmission	26,747.08	25,047.35	26,747	27,519.84	29,694.38
Inter State Losses(MU)	583.45	458.34	583	242.87	351.14
Inter State Losses (%)	2.13%	1.80%	2.13%	0.87%	1.17%
Purchases Required & Billed Energy (MU)	27,330.53	25,505.69	27,331	27,762.71	30,045.52

Note:

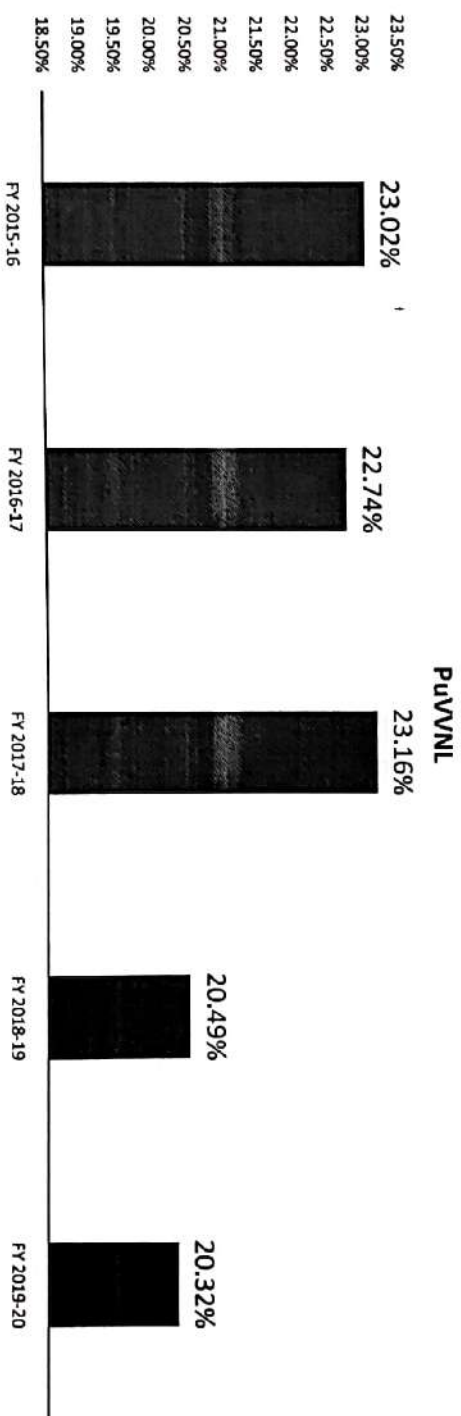
- PuVVNL is claiming only Approved Distribution Loss levels for FY 2019-20 i.e. 12.20% as approved by Hon'ble Commission.
- Interstate losses (%) shown in the above table are computed on total power purchase quantum at ex-bus.




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PuVVNL: Actual Distribution Loss trajectory for last 5 years

S.No.	Discoms	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
1	DVVNL	24.45%	24.43%	25.09%	20.96%	21.27%
2	PVVNL	18.65%	18.57%	17.43%	14.83%	15.59%
3	PuVVNL	23.02%	22.74%	23.16%	20.49%	20.32%
4	MVVNL	22.20%	22.84%	22.19%	21.56%	19.37%
5	KESCO	18.34%	16.26%	13.00%	8.51%	7.76%



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PuVVNL: Distribution Loss trend for past few years

Also include the YoY increase in the connections under Saubhagya linking it to non-achievement of loss levels committed in the UDAY MoU

PuVVNL: Aggregate Revenue Requirement-FY 2019-20 (True-Up)

Particulars	True Up FY 2019-20 (Proposed) (A)	True Up FY 2018-19 (Approved) (B)	Percentage Change w.r.t FY 2018-19 C=(A-B)/B
Power Purchase Expenses including PGCL charges	11,840.63	12,237	-3.24%
Sharing of (gain)/loss related to power purchase on account of variation in Distribution Losses	602.50		
Transmission Charges	804	514	56.42%
Total O&M Expenses (net of capitalisation)	2,090	1,213	72.30%
O&M Expenses Profit/(Loss) Sharing	(451.38)		
Interest & Finance Charges (net of capitalisation)	738	535	37.94%
Depreciation	243	313	-22.36%
Bad and Doubtful Debts	165	197	-16.24%
Gross Expenditure	17,484	15,009	16.49%
Return on Equity	476	383	24.28%
Less: Non-Tariff Income including DPS	284	307	-7.49%
Annual Revenue Requirement	17,675	15,084	17.18%
Revenue from Tariff excluding DPS	11,641	11,132	4.57%
Sharing of gains/(losses) on account of variation in Collection Efficiency	(1,001.00)		
GoUP subsidy	3,289	3,376	-2.58%
Less: Additional Subsidy to be provided by GoUP		-	
Revenue (Gap)/Surplus with subsidy	(2,745)	576	
Average Power Purchase Cost (Ex-Bus) (Rs./ Unit)	4.25		
Average Power Purchase Rate (BST) (Rs./ Unit)	4.89	5.00	-2.20%
ABR (excluding Subsidy) Rs /Unit	5.48	5.35	2.43%
Average Cost of Supply (Rs /Unit)	8.32	7.25	14.76%

All Figures, unless otherwise stated are in Rs. Crore

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PuVWNL: Aggregate Revenue Requirement-FY 2020-21 (APR)

Particulars	APR FY 2020-21 (A)	True Up FY 2019-20 (B)	Percentage Change w.r.t FY 2019-20 $C=(A-B)/B$
Power Purchase Expenses including PGCL charges	12,968	13,444	-4%
Transmission Charges	633	804	-21%
Total O&M Expenses (net of capitalisation)	2,156	2,090	3%
Interest & Finance Charges (net of capitalisation)	650	738	-12%
Depreciation	383	243	58%
Bad and Doubtful Debts	313	165	90%
Gross Expenditure	17,104	17,484	-2%
Return on Equity	589	476	24%
Less: Non-Tariff Income including DPS	13	284	-95%
Annual Revenue Requirement	17,680	17,675	-0%
Revenue from Tariff excluding DPS	12,346	11,641	6%
GoUP subsidy	2354.07	3,289	-28.42%
Revenue (Gap)/Surplus with subsidy	(2,980)	(2,745)	8.56%
Average Power Purchase Cost (Ex-Bus) (Rs./Unit)	4.37		
Average Power Purchase Rate (DBST) (Rs/Unit)	4.88	4.89	0%
ABR (excluding Subsidy) Rs /Unit	5.75	5.48	5%
Average Cost of Supply (Rs /Unit)	8.23	8.32	-1%

All Figures, unless otherwise stated are in Rs. Crore


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Puvvuni: Aggregate Revenue Requirement-FY 2021-22 (ARR)

Particulars	ARR FY 2021-22 (A)	APR FY 2020-21 (B)	Percentage Change w.r.t FY 2019-20 $C=(A-B)/B$
Power Purchase Expenses including PGCIL charges	15,280	12,968	18%*
Transmission Charges	683	633	8%
Total O&M Expenses (net of capitalisation)	2,529	2,156	17%#
Interest & Finance Charges (net of capitalisation)	668	650	3%
Depreciation	461	383	20%#
Bad and Doubtful Debts	357	313	14%
Gross Expenditure	19,978	17,104	17%
Return on Equity	674	589	14%
Less: Non-Tariff Income including DPS	13	13	0%
Annual Revenue Requirement	20,638	17,680	17%
Revenue from Tariff excluding DPS	14,519	12,346	18%
GoUP subsidy	3778.92	3,325	13.65%
Revenue (Gap)/Surplus with subsidy	(2,340.77)	(2,009)	16.51%
Average Power Purchase Cost (Ex-Bus) (Rs./ Unit)	4.60		
Average Power Purchase Rate (DBST) (Rs/ Unit)	5.32	4.88	9%
ABR (excluding Subsidy) Rs / Unit	6.17	5.75	7%
Average Cost of Supply (Rs / Unit)	8.77	8.23	7%

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

Change in provisions of MVT Regulations

All Figures, unless otherwise stated are in Rs. Crore


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Total (Gap)/ Surplus : PuVVNL

Particulars	Amount (Rs Cr.)
Revenue Gap for FY 2019-20 Gap	(2,745)
Carrying cost on Above	(655)
Revenue Gap for FY 2021-22 Gap	(2,795)
Cumulative Revenue gap	(6,195)

Carrying Cost Computation

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 2019-20 (6 Months)	13.80%*	(189)	(2,934)
FY 2020-21 (Full Year)	10.65%#	(312)	(3,247)
FY 2021-22 (6 Months)	9.50%@	(154)	(3,401)

* As approved in Tariff Order dated 03 Sep 2019
 # As approved in Tariff Order dated 11 Nov 2020
 @ As per the SBI MCLR (1yr) as on 01 Oct 2020

All Figures, unless otherwise stated are in Rs. Crore


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Compelling reasons for deviating from approved Business Plan data

- The data projection for FY 2021-22 ARR is also dependent on the APR data of FY 2020-21. Though considering the extra ordinary circumstances due to Covid pandemic and its impact on the data for FY 2020-21, the sales data has not been considered in data projection for FY 2021-22 but consumer number and load in this projection are based on the APR data, which is different from approved data of Business Plan Order. In future also the APR data will have to be considered in projection of ARR data otherwise the projection will mismatch from APR data and will not be suitable for determination of the per unit rate of Govt. subsidy.
- As MTT Regulation, 2019 requires the annual submission of ARR during the control years (FY 2020-21 to 2024-25) along with APR for previous years leaving the scope for change in tariff on year to year basis, the future projections on the data approved in FY 2020-21 may not hold good for proper future ARR and tariff submissions.
- Licensees have requested Hon'ble Commission to determine the tariff without subsidy and consideration of APR data in ARR data projection will be helpful due to improvement in categorywise/sub-categorywise/slabwise IT data during further years.
- Primary objective of UDAY scheme was to reduce AT&C losses which includes distribution loss as well as collection efficiency. While reduction in AT&C losses may be possible to the extent mentioned in UDAY scheme due to factors like improvement in collection efficiency, reduction in distribution losses are not feasible to that extent. Further Hon'ble Commission has not adopted the collection efficiency of UDAY agreement and is issuing Tariff Orders on 100% collection efficiency, thereby adopting the UDAY agreement partially. Therefore the approved trajectory of distribution losses in Business Plan order dt. 27.10.2020 is neither achievable nor based on the adoption of UDAY agreement in totality.
- Non-achievement of loss levels as targeted in the UDAY Scheme has been acknowledged by MoP, GoI and hence has sought revised action plan from the States. Further, there are also instances where relaxed distribution loss levels has been approved as against UDAY targets taking into consideration the inverse LT:HT ratio and massive electrification under Saubhagya Scheme **PWC4** matter has also been appealed in ATE by the Licensee.


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Page 10

Chapter 10: The Earth's Climate System

Key Figures

Particulars	FY 2018-19	FY 2019-20 (True-Up)	% Change wrt FY 2018- 19	FY 2020-21 (APR)	% Change wrt FY 2019- 20	FY 2021-22 (ARR)	% Change wrt FY 2020- 21
Total Sales (MU)	20795.20	21237.26	2.13%	21480.00	1.14%	23538.56	9.58%
Revenue from tariff (Rs. Crore)	11132.08	11641.41	4.58%	12345.94	6.05%	14518.59	17.60%
Total Power Purchase (MU)	24883.57	24188.23	-2.79%	26584.16	9.91%	28705.56	7.98%
Total Power Purchase (Rs. Crore)	12237.31	11840.63	-3.24%	12968.38	9.52%	15279.81	17.82%
ARR (Rs. Crore)	15084.15	17675.27	17.18%	17679.97	0.03%	20,638.28	16.73%
Revenue (Gap) / Surplus (Rs. Crore)	(575.90)	(2,744.77)	376.61%	(2,009.23)	-26.80%	(2,794.89)	39.10%
APPC (Ex-Bus) (Rs. / kWh)							
BST/DBST (Rs. / kWh)	5.00	4.89	-2.17%	4.88	-0.24%	5.32	9.02%
ABR (Rs. / kWh)	5.35	5.48	2.40%	5.75	4.85%	6.17	7.31%
ACoS (Rs. / kWh)	7.25	8.32	14.74%	8.23	-1.10%	8.77	6.52%


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Consolidated of all state owned 5 Discoms



Consolidated Billing Determinants (No. of Consumers)

Consumer Category	No. of Consumers			No. of Consumers	
	FY 2019-20	FY 2020-21	FY 2021-2	Percentage increase from FY 19-20 to FY 20-21	Percentage increase from FY 20-21 to FY 21-22
LMV-1: Domestic Light, Fan & Power	25,402,517	25,985,166	27,139,464	2%	4%
LMV-2: Non Domestic Light, Fan & Power	1,530,951	1,560,252	1,636,470	2%	5%
LMV-3: Public Lamps	3,597	3,634	3,777	1%	4%
LMV-4: Light, fan & Power for Institutions	85,792	86,565	89,794	1%	4%
LMV-5: Private Tube Wells / Pumping Sets	1,250,368	1,273,130	1,315,946	2%	3%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	160,427	162,407	167,176	1%	3%
LMV-7 Public Water Works	20,730	21,270	22,071	3%	4%
LMV-8 State Tube Wells and Pump Canals upto 100 hp	33,651	33,709	34,950	0%	4%
LMV-9: Temporary Supply	12,139	12,396	12,867	2%	4%
LMV-10: Departmental Employees	98,218	100,288	102,963	2%	3%
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	5,002	5,063	5,293	1%	5%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	12,202	12,436	12,867	2%	3%
HV-3: Railway Traction	7	8	9	15%	7%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	98	99	100	1%	2%
Bulk Supply	1	2	2	100%	0%
Extra State Consumer	1	1	1	0%	0%
Grand Total	28,615,701	29,256,427	30,543,748	2%	4%


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Consolidated Billing Determinants (Load in kW)

Consumer Category	Load (kW)			Load (kW)	
	FY 2019-20	FY 2020-21	FY 2021-2	Percentage increase from FY 19-20 to FY 20-21	Percentage increase from FY 20-21 to FY 21-22
LMV-1: Domestic Light, Fan & Power	38,437,187	38,758,572	40,510,731	1%	5%
LMV-2: Non Domestic Light, Fan & Power	4,451,764	4,537,340	4,758,857	2%	5%
LMV-3: Public Lamps	217,499	220,333	229,627	1%	4%
LMV-4: Light, fan & Power for Institutions	501,942	505,926	525,316	1%	4%
LMV-5: Private Tube Wells / Pumping Sets	7,577,176	7,705,742	7,938,206	2%	3%
LMV-6: Small and Medium Power upto 100 HP (75 kW)	1,896,626	1,919,120	1,976,179	1%	3%
LMV-7 Public Water Works	480,711	492,506	509,661	2%	3%
LMV-8 State Tube Wells and Pump Canals upto 100 hp	596,406	604,471	626,114	1%	4%
LMV-9: Temporary Supply	77,666	79,209	81,502	2%	3%
LMV-10: Departmental Employees	415,913	424,774	436,879	2%	3%
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,074,881	2,081,962	2,179,498	0%	5%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	4,359,348	4,440,454	4,589,339	30%	3%
HV-3: Railway Traction	64,200	83,467	87,733	2%	5%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	186,039	187,578	189,874	30%	1%
Bulk Supply	1,158,729	1,158,729	1,158,729	0%	0%
Extra State Consumer	-	770	770	-	0%
Grand Total	62,496,088	63,200,953	65,799,017	1%	4%


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Consolidated Billing Determinants (Sales in MUs)

Consumer Category	Sales (MU)			Sales (MU)	
	FY 2019-20	FY 2020-21	FY 2021-2	Percentage increase from FY 19-20 to FY 20-21	Percentage increase from FY 20-21 to FY 21-22
LMV-1: Domestic Light, Fan & Power	42,374	42,716	45,070	1%	6%
LMV-2: Non Domestic Light, Fan & Power	6,448	5,962	6,719	-8%	13%
LMV-3: Public Lamps	741	695	730	-6%	5%
LMV-4: Light, fan & Power for Institutions	1,072	981	1,111	-9%	13%
LMV-5: Private Tube Wells/ Pumping Sets	13,597	14,837	13,999	9%	-6%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	3,323	2,909	3,425	-12%	18%
LMV-7 Public Water Works	1,736	1,653	1,797	-5%	9%
LMV-8 State Tube Wells and Pump Canals upto 100 hp	2,944	3,110	2,862	6%	-8%
LMV-9: Temporary Supply	207	157	210	-24%	33%
LMV-10: Departmental Employees	621	603	639	-3%	6%
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	3,584	2,825	3,750	-21%	33%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	11,937	10,064	12,353	-16%	23%
HV-3: Railway Traction	123	126	152	2%	20%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	696	661	707	-5%	7%
Bulk Supply	2,059	1,911	2,082	-7%	0%
Extra State Consumer	29	24	3	-87%	9%
Grand Total	91,486	89,213	95,608	-2%	7%


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**Consolidated: Billing Determinants Comparison - As per
Petition vs As per Business Plan Order**

Consolidated: Energy Balance

Particulars	FY 2019-20 (True-up)		FY 2020-21 (APR)		FY 2021-22 (ARR)
	Approved	Claimed	Approved	Revised Estimates	Projected
Retail Sales (MU)	94,517.64	91,486.05	92,409.35	89,213.50	95,608.34
Distribution Losses (%) - Normative	11.96%	11.96%	11.54%	17.90%	16.64%
Distribution Losses (%) - Actual		18.48%			
Energy at DISCOM Periphery for Retail Sales (MU)	107,357.61	112,224.92	1,04,467.34	108,664.67	114,689.47
Intra State Losses (%)	3.56%	3.43%	3.40%	3.40%	3.33%
Energy Available at State periphery for Transmission	111,320.62	116,210.96	1,08,144.24	112,489.30	118,640.19
Inter State Losses(MU)	2,422.73	1,929.97	1,183.41	992.76	1,402.92
Inter State Losses (%)	2.13%	1.63%	2.88%	0.87%	1.17%
Purchases Required & Billed Energy (MU)	113,743.36	118,140.93	1,09,327.65	113,482.07	120,043.11


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Power Purchase Cost for True-Up 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	5,573.40	8.00	8,580.56	3.39
UP/VVNL	938.17	39.66	48.26	-0.01	87.91	0.94
Thermal (NTPC)	22,097.86	3,017.10	4,813.27	170.90	8,001.26	3.62
NPCIL	2,665.82	-	941.80	-286.35	655.45	2.46
Hydro (NHPC)	4,257.62	660.91	641.37	317.41	1,619.68	3.80
HYDRO (NTPC)	735.63	191.78	177.97	1.81	371.56	5.05
HYDRO (Tehri)	1,732.49	405.17	391.61	237.08	1,033.86	5.97
SLVN	1,730.95	226.46	240.92	30.79	498.18	2.88
NEEPCO	-	-	-	-	-	-
IPP/JV	49,018.91	10,412.91	11,561.86	1,525.80	23,500.57	4.79
Cogen/ Captive	3,717.72	-	1,399.94	-204.38	1,195.56	3.22
Solar	2,217.21	-	1,013.33	27.49	1,040.82	4.69
Non-Solar (Renewable)	950.88	-	326.21	-	326.21	-
NVVN Thermal	677.59	-	310.99	24.11	335.10	4.95
NVVN Solar	492.03	-	180.74	9.88	190.62	3.87
UI Charges	-169.93	-	191.40	1.44	192.84	-11.35
Open Access Charges	1,717.56	-	917.48	13.77	931.25	5.42
Banking	-	-	-	51.90	51.90	-
Reactive Energy Charges	-	-	-	7.09	7.09	-
IES Purchase	1,140.29	-	498.95	0.04	498.99	4.38
IFX Sale	1,097.37	-	292.76	-	292.76	2.67
PTC Unverified Power Purchase	-	-	-	116.21	116.21	-
Transmission Charges	-	-	-	5,390.84	5,390.84	-
Grand Total	118,140.93	17,953.14	28,936.73	7,443.81	54,333.68	4.60

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Page 1/1

Page 1/1

Page 1/1

Power Purchase Cost for True-Up for FY 2019-20

Add rows showing figures upto reconciled till Rs. 4.65 / kWh

Power Purchase Cost for APPR for FY 2020-21

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	22,178.87	2,780.44	5,145.61	48.96	7,975.01	3.60
UPJVNL	1,413.10	40.11	119.72	23.59	183.43	1.30
Thermal (NTPC)	21,665.62	3,286.03	4,603.68	73.05	7,962.76	3.68
NPCIL	2,462.01	-	830.33	3.58	833.92	3.39
Hydro (NHPC)	3,870.79	627.41	631.84	210.80	1,470.04	3.80
HYDRO (NTPC)	686.51	183.94	164.10	-	348.04	5.07
HYDRO (Tehri)	1,743.47	382.94	383.21	54.51	820.66	4.71
SVN	1,569.99	236.18	163.35	174.68	574.22	3.66
NEEPCO	103.04	-	41.22	0.02	41.25	4.00
IPP/JV	50,986.11	11,508.46	11,863.07	2,516.01	25,887.54	5.08
Cogen/ Captive	2,357.57	-	797.15	-8.95	788.20	3.34
Solar	3,206.71	-	1,266.90	-	1,266.90	3.95
Non-Solar (Renewable)	1,502.98	-	506.41	0.05	506.46	3.37
NVVN Thermal	772.14	-	234.02	8.24	242.26	3.14
NVVN Solar	291.89	-	204.59	6.61	211.20	7.24
Transmission Charges (Interstate, SEUPPTCL, WUPPTCL, Case-1)				5,122.21	5,122.21	
Grand Total	114,810.80	19,045.51	26,955.21	8,233.38	54,234.09	4.72

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Details of Plants Added during FY 2021-22

Source	Generation from	Capacity (MW)
NHPC	PARBATI-II	155
	SUBANSIRI LOWER	182
	PAKALDUL	200
IPP Hydro	Raighat Hydro	18
	Hydro (Competitive Bidding)	400
IPP Thermal	Chatampur	1683
	Wind and biomass	380
RE	Solar	397
	Total	3415


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Power Purchase Cost for ARR for FY 2021-22

Generating Stations	Units (MU)	Fixed Charges (Rs. Crore)	Energy/ Variable Charges (Rs. Crore)	Total Cost (Rs. Crore)	Per Unit Total Cost (Rs./kWh)
UPRVUNL	15,796.90	5,222.18	3,107.27	8,329.45	5.27
UPJVNL	1,010.12	70.08	96.77	166.85	1.65
Thermal (NTPC)	23,883.97	4,605.45	4,837.80	9,443.26	3.95
NPCIL	2,486.07	-	849.14	849.14	3.42
Hydro (NHPC)	5,917.11	1,140.71	1,191.59	2,332.30	3.94
HYDRO (NTPC)	670.51	227.52	169.30	396.82	5.92
HYDRO (Tehri)	1,877.02	565.05	439.89	1,004.93	5.35
SJVN	1,471.50	295.80	145.70	441.50	3.00
NEEPCO	270.48	-	110.37	110.37	4.08
IPP/JV	49,185.28	14,454.32	11,373.81	25,828.12	5.25
Cogen/ Captive	6,501.45	-	2,090.77	2,090.77	3.22
Solar	5,313.73	-	2,109.83	2,109.83	3.97
Non-Solar (Renewable)	5,658.96	-	2,148.49	2,148.49	3.80
PGCIL Charges	-	3,311.28	-	3,311.28	-
WUPPTCL Charges	-	875.68	-	875.68	-
SEUPPTCL Charges	-	277.50	-	277.50	-
Case-I Transmission Charges	-	2,304.71	-	2,304.71	-
Grand Total	120,043.11	33,350.28	28,670.72	62,020.99	5.17


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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. 81/24-50 FIOFIO HO/2020

Particulars	FY 2020-21						Total
	DVVNL	PVVNL	PuVVNL	MVVNL	KESCO		
Revenue from Tariff including subsidy (Rs Cr)	12,387.29	20,164.96	15,670.74	13,236.63	2,467.11		63,926.72
Energy Sales (MU)	19,117.15	27,382.25	21,480.00	18,212.67	3,021.43		89,213.50
Total Power Purchase Cost (Rs Crs)	9,901.86	18,007.05	12,968.38	11,139.26	2,217.70		54,234.24
DBST (Rs/Unit)							
DBST Computation of Allocated PPAs	5.21	5.12	5.16	5.16	4.61		5.15
DBST Computation of Unallocated PPAs	3.79	5.81	4.81	4.92	7.01		4.94
DBST of total PPAs	4.07	5.61	4.88	4.98	6.71		4.99

Particulars	FY 2021-22						Total
	DVVNL	PVVNL	PuVVNL	MVVNL	KESCO		
Revenue from Tariff including subsidy (Rs Cr)	13,690.39	22,012.52	17,843.39	14,522.57	2,768.98		70,837.86
Energy Sales (MU)	20,067.07	29,694.93	23,538.56	18,894.43	3,413.34		95,608.34
Total Power Purchase Cost (Rs Crs)	11,355.94	20,476.36	15,279.81	12,332.41	2,576.48		62,020.99
DBST (Rs/Unit)							
DBST Computation of Allocated PPAs	5.03	5.07	5.05	5.05	5.40		5.06
DBST Computation of Unallocated PPAs	4.43	6.18	5.37	5.49	7.02		5.48
DBST of total PPAs	4.52	5.96	5.32	5.41	6.91		5.41


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Consolidated: True-Up for FY 2019-20

Particulars	FY 2019-20 (True-up)	FY 2018-19 (True Up)	% change as compared to FY 2018- 19
Expenditure (Rs Crore)			
Power Purchase Expenses including PGCIL charges	56,001	51,113	9.6%
Transmission Charges	3,365	2,155	56.1%
Total O&M Expenses (net of capitalisation)	8,340	4,140	101.4%
Interest & Finance Charges (net of capitalisation)	2,572	1,768	45.5%
Depreciation	1,097	1,115	-1.6%
Bad and Doubtful Debts	524.21	614.97	-14.8%
Gross Expenditure	71,898	60,905	18.0%
Return on Equity	1,854	1,517	22.2%
Less: Non-Tariff Income including DPS	694.02	2,000	-65.3%
Less: Revenue from Open Access Customers	8.13	18.65	-56.4%
Annual Revenue Requirement	73,049	60,404	20.9%
Revenue from Tariff excluding DPS	54,037	50,272	7.5%
GoUP subsidy	10,120	10,070	0.5%
Additional Subsidy to be provided by GoUP			
Revenue (Gap)/Surplus with subsidy	-8,892	-63	14093.6%
Average Power Purchase Cost (Excl-PwC)Rs./Unit			
Average Power Purchase Rate (BST) (Rs/ Unit)	4.89	5.00	-2.2%
ABR (excluding Subsidy) Rs/Unit	5.91	5.73	3.1%
Average Cost of Supply (Rs/Unit)	7.98	6.89	16.0%

All Figures, unless otherwise stated are in Rs. Crore


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Slide 33

PwC8 Show the break-up of sharing of losses due to variation from Norms - Distribution Loss and Collection Efficiency components and also O&M Expenses sharing separately
PwC_01-04-2021

Consolidated: APR for FY 2020-21

Particulars	APR FY 2020-21	True Up FY 2019-20	% change as compared to FY 2019- 20
Expenditure (Rs Crore)			
Power Purchase Expenses including PGCIL charges	54,234	56,001	-3.2%
Transmission Charges	2,586	3,365	-23.1%
Total O&M Expenses (net of capitalisation)	8,050	8,340	-3.5%
Interest & Finance Charges (net of capitalisation)	2,234	2,572	-13.1%
Depreciation	1,552	1,097	41.5%
Bad and Doubtful Debts	1278.53	524.21	143.9%
Gross Expenditure	69,936	71,898	-2.7%
Return on Equity	2,226	1,854	20.1%
Less: Non-Tariff Income including DPS	115.23	694.02	-83.4%
Less: Revenue from Open Access Customers	8.13	8.13	0.0%
Annual Revenue Requirement	72,038	73,049	-1.4%
Revenue from Tariff excluding DPS	53,677	54,037	-0.7%
GoUP subsidy	10,250	10,120	1.3%
Additional Subsidy to be provided by GoUP			
Revenue (Gap)/Surplus with subsidy	-8,112	-8,892	-8.8%
Average Power Purchase Cost (Ex-Bus) (Rs./ Unit)			
Average Power Purchase Rate (DBST) (Rs/ Unit)	4.99	4.89*	2.0%
ABR (excluding Subsidy) Rs/ Unit	6.02	5.91	1.9%
Average Power Purchase Cost of Supply (Rs./Unit)	8.07	7.98	1.1%

All Figures, unless otherwise stated are in Rs. Crore

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Consolidated: ARR for FY 2021-22

Particulars	ARR FY 2021-22	APR FY 2020-21	% change as compared to FY 20-21
Expenditure (Rs Crore)			
Power Purchase Expenses including PGCIL charges	62,021	54,234	14.4%
Transmission Charges	2,730	2,586	5.5%
Total O&M Expenses (net of capitalisation)	9,077	8,050	12.8%
Interest & Finance Charges (net of capitalisation)	2,375	2,234	6.3%
Depreciation	1,854	1,552	19.4%
Bad and Doubtful Debts	1416.76	1278.53	10.8%
Gross Expenditure	79,473	69,936	13.6%
Return on Equity	2,552	2,226	14.6%
Less: Non-Tariff Income including DPS	115.23	115.23	0.0%
Less: Revenue from Open Access Customers	8.13	8.13	0.0%
Annual Revenue Requirement	81,901	72,038	13.7%
Revenue from Tariff excluding DPS	60,588	53,677	12.9%
GoUP subsidy	10,250	10,250	0.0%
Additional Subsidy to be provided by GoUP			
Revenue (Gap)/Surplus with subsidy	-11,063	-8,112	36.4%
Average Power Purchase Cost (Ex-Bus) (Rs./ Unit)			
Average Power Purchase Rate (DBST) (Rs/ Unit)	5.41	4.99	8.4%
ABR (excluding Subsidy) Rs /Unit	6.34	6.02	5.3%
Average Cost of Supply (Rs /Unit)	8.57	8.07	6.1%

All Figures, unless otherwise stated are in Rs. Crore


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Consolidated Total (Gap) / Surplus

Particulars	Amount (Rs Cr.)
Revenue Gap for FY 2019-20 Gap	(8,892)
Carrying cost on Above	(2,126)
Revenue Gap for FY 2021-22 Gap	(11,063)
Cumulative Revenue gap	(22,081)

Carrying Cost Computation

Financial Years	Rate of Carrying cost @ (Rate on interest on Working capital for the respective years)	Interest cost (Rs. In Cr.)	Cumulative gap for FY 2019-20 Including carrying cost (Rs. In Cr.)
FY 2019-20 (6 Months)	13.80%*	(614)	(2,206)
FY 2020-21 (Full Year)	10.65%#	(1,012)	(3,218)
FY 2021-22 (6 Months)	9.50%@	(500)	(4,718)

- * As approved in Tariff Order dated 03 Sep 2019
- # As approved in Tariff Order dated 11 Nov 2020
- @ As per the SBI MCLR (1yr) as on 01 Oct 2020


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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	0.68	1.32
S. No.	Categories	Existing CSS (Rs./kWh)	Proposed * CSS (Rs./kWh)
1	HV-1 (Supply at 11 kV)		1.96
2	HV-1 (Supply above 11 kV)		2.59
3	HV-2 (Supply upto 11 kV)		1.55
4	HV-2 (Supply above 11 kV & upto 66 kV)		1.21
5	HV-2 (Supply above 66 kV & upto 132 kV)		0.94
6	HV-2 (Supply above 132 kV)		0.05
7	HV-3 (Supply below 132 kV)		2.24
8	HV-3 (Supply at & above 132 kV)		2.16
9	HV-4 (Supply at 11 kV)		1.79
10	HV-4 (Supply above 11 kV upto 66kV)		1.93
11	HV-4 (Supply above 66 kV upto 132 kV)		2.28
S. No.	Categories	Existing CSS (Rs./kWh)	Proposed * CSS (Rs./kWh)
1	HV-1 (Supply at 11 kV)		2.22
2	HV-1 (Supply above 11 kV)		2.19
3	HV-2 (Supply at 11 kV)		1.57
4	HV-2 (Supply above 11 kV and upto 66kV)		1.56
5	HV-2 (Supply above 66kV and upto 132 kV)		1.47
6	HV-2 (Supply above 132 kV)		1.16
7	HV-3 (at and above 132 kV)		-
8	HV-3 (Supply below 132 kV)		2.02
9	HV-4 (Supply at 11 kV)		1.80
10	HV-4 (supply above 11 kV and upto 66kV)		1.93
11	HV-4 (Supply above 66 kV and upto 132 kV)		2.26

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Key Figures

Particulars	FY 2018-19	FY 2019-20 (True-Up)	% Change wrt FY 2018-19	FY 2020-21 (APR)	% Change wrt FY 2019-20	FY 2021-22 (ARR)	% Change wrt FY 2020-21
Total Sales (MU)	87733.10	91486.05	4.28%	108664.67	18.78%	114689.47	5.54%
Revenue from tariff (Rs. Crore)	50271.59	54037.24	7.49%	53676.72	-0.67%	60587.86	12.88%
Total Power Purchase (MU)	103886.30	103746.85	-0.13%	108664.67	4.74%	114689.47	5.54%
Total Power Purchase (Rs. Crore)	51112.92	56000.62	9.56%	54234.24	-3.15%	62020.99	14.36%
ARR (Rs. Crore)	60404.45	73049.40	20.93%	72038.25	-1.38%	81901.24	13.69%
Revenue (Gap) / Surplus (Rs. Crore)	-62.65	-8892.16	14093.59%	-8111.53	-8.78%	-11063.38	36.39%
Average Power Purchase Cost (Ex-Bus) (Rs./kWh)							
BST/DBST (Rs./kWh)	5.00	4.89	-2.17%	4.99	2.03%	5.41	8.35%
ABR (Rs./kWh)	5.73	5.91	3.08%	6.02	1.86%	6.34	5.33%
ACoS (Rs./kWh)	6.89	7.98	15.97%	8.07	1.13%	8.57	6.09%

All Figures, unless otherwise stated are in Rs. Crore

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Category / Sub-category / slabs Rationalization Proposal – Billing Determinants

Billing determinants of Tariff Rationalization Proposal.....(1/10)

Billing Determinants as per ARR		Consumer (No.)	Load (kW)	Energy Sales (MU)	Consumer Category/sub-category/Slab Rationalization Proposal		Consumer (No.)	Load (kW)	Energy Sales (MU)
CONSUMER CATEGORY/SUB-CATEGORY/Slab					CONSUMER CATEGORY/SUB-CATEGORY/Slab				
LMV-1	DOMESTIC LIGHT, FAN & POWER:				LMV-1	DOMESTIC LIGHT, FAN & POWER:			
(a)	Consumers getting supply as per 'Rural Schedule'	6,672,836	8,402,387	10,743	(a)	Consumers getting supply as per 'Rural Schedule'	6,672,836	8,402,387	10,743
(i)	Lifeline Consumers: With contracted load of 1.00 kW, Energy consumption upto 100 kWh / month	320,929	383,872	300	(i)	Lifeline Consumers: With contracted load of 1.00 kW, Energy consumption upto 100 kWh / month	320,929	383,872	300
(ii)	Un-Metered:	-	-	-	(ii)	Un-Metered:	-	-	-
(iii)	Metered: (Dom: Rural Schedule (metered) other than BPL)	6,351,908	8,018,515	10,443	(iii)	Metered: (Dom: Rural Schedule (metered) other than BPL)	6,351,908	8,018,515	10,443
	Upto 100 kWh / Month	3,214,065	3,536,165	5,541		Upto 100 kWh / Month	3,214,065	3,536,165	5,541
	101-150 kWh / Month	1,778,534	2,092,832	2,023		101-300 kWh / Month	2,724,968	3,375,795	3,778
	151-300 kWh / Month	946,434	1,282,962	1,755		Above 300 kWh / Month	412,874	1,106,555	1,124
	301-500 kWh / Month	346,179	721,666	877					
	Above 500 kWh / Month	66,695	384,889	247					
(b)	Supply at single point for bulk loads (50 kW and above, Supplied at any voltage):	2,061	40,668	39	(b)	Supply at single point for bulk loads (50 kW and above, Supplied at any voltage):	2,061	40,668	39
	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:	1,427,955	3,042,356	3,750	(c)	Other Metered Domestic Consumers:	1,427,955	3,042,356	3,750
(i)	Other Metered Domestic Consumers other than BPL				(i)	Other Metered Domestic Consumers other than BPL			
	Upto 150 kWh / month	1,042,407	1,794,611	2,006		Upto 100 kWh / Month	865,198	1,435,689	1,244
	151-300 kWh / month	116,509	454,788	612		101-300 kWh / Month	293,718	813,710	1,374
	301- 500 kWh / month	116,609	403,010	509		Above 300 kWh / Month	269,039	792,957	1,131
	Above 500 kWh / month	152,430	389,947	623					
	Sub Total LMV-1	8,102,853	11,485,410	14,532		Sub Total LMV-1	8,102,853	11,485,410	14,532

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Billing determinants of Tariff Rationalization Proposal.....(2/10)

Billing Determinants as per ARR		Consumer (No.)	Load (kW)	Energy Sales (MU)	Consumer Category/sub-category/Slab Rationalization Proposal	Consumer (No.)	Load (kW)	Energy Sales (MU)
LMV-2	NON-DOMESTIC LIGHT, FAN & POWER:				LMV-2 NON-DOMESTIC LIGHT, FAN & POWER:			
(a)	Consumers getting supply as per "Rural Schedule"	93,711	229,831	235	(a) Consumers getting supply as per "Rural Schedule"	93,711	229,831	235
(i)	Un-Metered	-	-	-	[Merged with metered category]			
(ii)	Metered	93,711	229,831	235	(i) Metered	93,711	229,831	235
(b)	Private Advertising / Signposts / Sign Boards / Glow Signs / Flex Metered	386	4,108	1	(b) Private Advertising / Signposts / Sign Boards / Glow Signs / Flex [Merged with (c) below]			
(c)	Other Metered Consumers: (For All Loads)	352,402	1,138,453	1,836	(c) Other Metered Consumers: (For All Loads)	352,787	1,142,561	1,837
	Upto 2 kW	246,681	466,766	881	Upto 4 kW	324,210	739,994	1,395
	Upto 300 kWh / month	185,011	350,074	689	Upto 100 kWh / Month	150,902	361,280	417
	301 - 1000 kWh / month	54,270	102,688	175	101-300 kWh / Month	92,488	194,535	531
	Above 1000 kWh/Month	7,400	14,003	17	Above 300 kWh / Month	80,820	184,179	447
	Above 2 kW to 4 kW	77,528	273,229	514	Above 2 kW to 4 kW			
	Upto 300 kWh / month	58,379	205,741	259	[Merged with (c) above]			
	301 - 1000 kWh / month	13,955	49,181	153				
	Above 1000 kWh/Month	5,194	18,306	102				
	Above 4 kW	28,192	398,458	441	Above 4 kW	28,578	402,566	442
	Upto 300 kWh / month	19,735	87,661	99	Upto 1000 kWh / Month	26,886	159,507	167
	From 301-1000 kWh / month	6,766	67,738	67	Above 1000 kWh / month	1,692	243,060	275
	Above 1001 kWh / month	1,692	243,060	275				
	Sub Total LMV-2	446,498	1,372,392	2,072	Sub Total LMV-2	446,498	1,372,392	2,072

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Billing determinants of Tariff Rationalization Proposal.....(3/10)

Billing Determinants as per ARR		Consumer (No.)	Load (KW)	Energy Sales (MU)	Consumer Category/sub-category/Slab Rationalization Proposal	Consumer (No.)	Load (KW)	Energy Sales (MU)
CONSUMER CATEGORY/SUB-CATEGORY/Slab					CONSUMER CATEGORY/Slab			
LMV-3	PUBLIC LAMPS:				LMV-3			
(i)	Un-Metered Supply:				Un-Metered Supply:			
	Gram Panchayat				Gram Panchayat, Nagar Palika, Nagar Panchayat and Nagar Nigam			
	Nagar Palika and Nagar Panchayat							
	Nagar Nigam							
	Metered Supply:				Metered Supply:			
(ii)	Gram Panchayat	367	45,104	117		367	45,104	117
	Nagar Panchayat and Nagar Panchayat	32	1,787	4		32	1,787	4
	Nagar Nigam	272	23,496	54		272	23,496	54
	Sub Total LMV-3	63	19,822	59		63	19,822	59
					Sub Total LMV-3	367	45,104	117
LMV-4	LIGHT, FAN & POWER FOR PUBLIC & PRIVATE INSTITUTION:				LMV-4			
4 (a)	For Public Institutions:	19,962	103,447	160	4 (a)	19,962	103,447	160
	From 0-1000 KWh/ month	17,966	93,102	120				
	From 1001-2000 KWh/ month	1,797	9,310	29				
	Above 2001 KWh/ month (From 2001st unit onwards)	200	1,034	11				
4 (b)	For Private Institutions:	3,218	30,666	38	4 (b)	3,218	30,666	38
	Upto 3 kW: Upto 0-1000 KWh/Month	1,351	3,864	17		3,218	30,666	38
	Upto 3 kW: Above 1000 KWh/Month	901	2,576	2		3,218	30,666	38
	Above 3 kW: Upto 0-1000 KWh/Month	483	9,691	9		644	6,133	8
	Above 3 kW: Above 1000 KWh/Month	483	14,536	10		2,574	24,533	31
	Sub Total LMV-4	23,179	134,113	198	Sub Total LMV-4	23,179	134,113	198

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Billing determinants of Tariff Rationalization Proposal.....(4/10)

Billing Determinants as per ARR				Consumer Category/sub-category/Slab Rationalization Proposal			
CONSUMER CATEGORY / SUB-CATEGORY/Slab	Consumer (No.)	Load (kW)	Energy Sales (MU)	CONSUMER CATEGORY / SUB-CATEGORY / Slab	Consumer (No.)	Load (kW)	Energy Sales (MU)
LMV-5 SMALL POWER FOR PRIVATE TUBE WELL/ PUMPING SETS FOR IRRIGATION PURPOSES:				LMV-5 SMALL POWER FOR PRIVATE TUBE WELL/ PUMPING SETS FOR IRRIGATION PURPOSES:			
(a) Consumers getting supply as per "Rural Schedule"	325,749	1,391,245	2,199	(a) Consumers getting supply as per "Rural Schedule"	325,749	1,391,245	2,199
(i) Un-Metered Supply	301,113	1,328,154	2,092	(i) Un-Metered Supply	301,113	1,328,154	2,092
Rural Schedule	301,113	1,328,154	2,092	Rural Schedule	301,113	1,328,154	2,092
(ii) Metered Supply	-	-	-	(ii) Metered Supply	-	-	-
Rural Schedule Pumps	24,636	63,092	107	Rural Schedule Pumps	24,636	63,092	107
Metered Supply	24,636	63,092	107	Metered Supply	24,636	63,092	107
Rural Schedule	24,636	63,092	107	Rural Schedule	24,636	63,092	107
Rural Schedule Pumps	-	-	-	Rural Schedule Pumps	-	-	-
Energy Efficient Pumps	-	-	-	Energy Efficient Pumps	-	-	-
(iii) Consumers getting supply as per "Urban Schedule (Metered Supply)"	1,747	10,028	54	(b) Consumers getting supply as per "Urban Schedule (Metered Supply)"	1,747	10,028	54
(b) Sub Total LMV-5	327,496	1,401,274	2,253	Sub Total LMV-5	327,496	1,401,274	2,253

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Billing Determinants of Tariff Rationalization Proposal.....(5/10)

Billing Determinants as per ARR		Consumer (No.)	Load (KW)	Energy Sales (MU)	Consumer Category/sub-category/Slab Rationalization Proposal		Consumer (No.)	Load (KW)	Energy Sales (MU)
CONSUMER CATEGORY/SUB-CATEGORY/Slab					CONSUMER CATEGORY/SUB-CATEGORY/Slab				
LMV-6 SMALL AND MEDIUM POWER:					LMV-6 SMALL AND MEDIUM POWER:				
(a)	Consumers getting supply as per "Rural Schedule"	16,100	168,410	105	(a)	Consumers getting supply as per "Rural Schedule"	16,100	168,410	105
	Upto 1000 KWh/ month	14,012	155,376	60		Connected Load upto 20 kW	15,338	162,485	85
	Upto 2000 KWh/ month	1,327	7,109	25		Connected Load Above 20 kW	762	5,925	21
	Above 2000 KWh/ month	762	5,925	21	(b)	Consumers getting supply other than "Rural Schedule"	15,577	186,379	466
(b)	Consumers getting supply other than "Rural Schedule"	15,577	186,379	466		Connected Load upto 20 kW	12,723	155,819	135
	Upto 1000 KWh/ month	9,782	130,230	158		Summer Months (April to September)	2,495	30,555	26
	Summer Months (April to September)	9,782	130,230	79		05:00 hrs - 11:00 hrs	5,381	65,898	57
	05:00 hrs - 11:00 hrs	1,918	25,537	15		11:00 hrs - 17:00 hrs	2,717	33,279	29
	11:00 hrs - 17:00 hrs	4,137	55,076	33		17:00 hrs - 23:00 hrs	2,130	26,086	23
	17:00 hrs - 23:00 hrs	2,089	27,814	17		23:00 hrs - 05:00 hrs	12,723	155,819	135
	23:00 hrs - 05:00 hrs	1,638	21,802	13		Winter Months (October to March)	2,495	30,555	26
	Winter Months (October to March)	9,782	130,230	79		05:00 hrs - 11:00 hrs	5,381	65,898	57
	05:00 hrs - 11:00 hrs	1,918	25,537	15		11:00 hrs - 17:00 hrs	2,717	33,279	29
	11:00 hrs - 17:00 hrs	4,137	55,076	33		17:00 hrs - 23:00 hrs	2,130	26,086	23
	17:00 hrs - 23:00 hrs	2,089	27,814	17		23:00 hrs - 05:00 hrs			
	23:00 hrs - 05:00 hrs	1,638	21,802	13					
	Upto 2000 KWh/ month	2,941	25,589	112					
	Summer Months (April to September)	577	5,018	11					
	05:00 hrs - 11:00 hrs	1,244	10,822	24					
	11:00 hrs - 17:00 hrs	628	5,465	12					
	17:00 hrs - 23:00 hrs	492	4,284	9					
	23:00 hrs - 05:00 hrs	2,941	25,589	56					
	Winter Months (October to March)	577	5,018	11					
	05:00 hrs - 11:00 hrs	1,244	10,822	24					
	11:00 hrs - 17:00 hrs	628	5,465	12					
	17:00 hrs - 23:00 hrs	492	4,284	9					
	23:00 hrs - 05:00 hrs	2,941	25,589	56					
	Upto 2000 KWh/ month	2,941	25,589	56					
	Summer Months (April to September)	577	5,018	11					
	05:00 hrs - 11:00 hrs	1,244	10,822	24					
	11:00 hrs - 17:00 hrs	628	5,465	12					
	17:00 hrs - 23:00 hrs	492	4,284	9					
	23:00 hrs - 05:00 hrs	2,941	25,589	56					
	Winter Months (October to March)	577	5,018	11					
	05:00 hrs - 11:00 hrs	1,244	10,822	24					
	11:00 hrs - 17:00 hrs	628	5,465	12					
	17:00 hrs - 23:00 hrs	492	4,284	9					
	23:00 hrs - 05:00 hrs	2,941	25,589	56					
	Upto 2000 KWh/ month	492	4,284	9					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	1,207	12,924	21					
	Summer Months (April to September)	610	6,527	16					
	05:00 hrs - 11:00 hrs	478	5,116	16					
	11:00 hrs - 17:00 hrs	2,854	30,560	98					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	1,207	12,924	42					
	23:00 hrs - 05:00 hrs	610	6,527	21					
	Upto 2000 KWh/ month	478	5,116	16					
	Summer Months (April to September)	2,854	30,560	197					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					
	17:00 hrs - 23:00 hrs	560	5,993	19					
	23:00 hrs - 05:00 hrs	1,207	12,924	42					
	Upto 2000 KWh/ month	610	6,527	21					
	Summer Months (April to September)	478	5,116	16					
	05:00 hrs - 11:00 hrs	2,854	30,560	98					
	11:00 hrs - 17:00 hrs	560	5,993	19					

Billing determinants of Tariff Rationalization Proposal.....(6/10)

Billing Determinants as per ARR		Consumer (No.)	Load (KW)	Energy Sales (MU)	Consumer Category/sub-category/Slab Rationalization Proposal		Consumer (No.)	Load (KW)	Energy Sales (MU)
CONSUMER CATEGORY/SUB-CATEGORY/SLAB					CONSUMER CATEGORY/SUB-CATEGORY/SLAB				
LMV-7	PUBLIC WATER WORKS:				LMV-7 & LMV-8				
(a)	Consumers getting supply other than "Rural Schedule"	1,961	82,123	205	(a)	CONSUMER CATEGORY/SUB-CATEGORY/SLAB PUBLIC WATER WORKS, STW, PANCHAYTI RAI TUBE WELL & PUMPED CANALS:	1,961	82,123	205
(b)	Consumers getting supply as per "Rural Schedule"	1,567	34,492	139	(b)	Consumers getting supply other than "Rural Schedule"	1,567	34,492	139
						Consumers getting supply as per "Rural Schedule"	12,186	221,674	1,098
						Metered PWTW, STW, PANCHAYTI RAI TUBE WELL & PUMPED CANALS	-	-	-
						Un-Metered STW, PANCHAYTI RAI TUBE WELL & PUMPED CANALS	15,714	338,290	1,441
						Sub Total LMV-7			
		3,528	116,616	344					
LMV-8	STW, PANCHAYTI RAI TUBE WELL & PUMPED CANALS:					Merged with LMV 7			
(i)	Metered	12,186	221,674	1,098					
(ii)	Un-Metered	-	-	-					
	Sub Total LMV-8	12,186	221,674	1,098					
LMV-9	TEMPORARY SUPPLY:				LMV-9				
(a)	Un-Metered	-	-	-	(a)	TEMPORARY SUPPLY:	-	-	-
	Illumination / Public Address / ceremonies for loads upto 20 KW / connection plus Rs.100,00 / KW for each additional KW [for one day only]	-	-	-		Illumination / Public Address / ceremonies for loads upto 20 KW / connection plus Rs.100,00 / KW for each additional KW [for one day only]	-	-	-
	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]	-	-	-		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]	-	-	-
	Temporary shops set-up during festivals / melas or otherwise and having load up to 2 KW	-	-	-		Temporary shops set-up during festivals / melas or otherwise and having load up to 2 KW	-	-	-
	PWTW consumers of Bundelkhand Area having requirement of electricity only for the Rabi Crop i.e. period between November to February in any year.	-	-	-		PWTW consumers of Bundelkhand Area having requirement of electricity only for the Rabi Crop i.e. period between November to February in any year.	-	-	-
(b)	Metered	293	3,774	1	(b)	Metered	293	3,774	1
	(i) Individual Residential Consumers	181	328	1		(i) Individual Residential Consumers	181	328	1
	(ii) Others	112	3,447	-		(ii) Others	112	3,447	-
	From 3rd Year onwards: Base Tariff applicable for current year plus additional 10% of the applicable Energy Charge								
	Sub Total LMV-9	293	3,774	1		Sub Total LMV-9	293	3,774	1

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Billing Determinants of Tariff Rationalization Proposal.....(7/10)

Billing Determinants as per AKR				Consumer Category/sub-category/Slab Rationalization Proposal			
CONSUMER CATEGORY/SUB-CATEGORY/Slab	Consumer (No.)	Load (KW)	Energy Sales (MU)	CONSUMER CATEGORY/SUB-CATEGORY/Slab	Consumer (No.)	Load (KW)	Energy Sales (MU)
LMV-10 DEPARTMENTAL EMPLOYEES AND PENSIONERS; Sub Total LMV-10	30,595	101,591	115	LMV-10 DEPARTMENTAL EMPLOYEES AND PENSIONERS; Sub Total LMV-10	30,595	101,591	115
LMV-11 ELECTRIC VEHICLE CHARGING; Multi Storey Buildings (covered under LMV-1b & HV-1b of the Rate Schedule) Multi Storey Buildings (Covered under LMV-1b) Multi Storey Buildings (Covered under HV-1b) Public Charging Stations Public Charging Station (T) Summer Months (April to September) 15,00 hrs 13,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 15,00 hrs 11,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs Sub Total LMV-11				LMV-11 ELECTRIC VEHICLE CHARGING; Multi Storey Buildings (covered under LMV-1b & HV-1b of the Rate Schedule) Multi Storey Buildings (Covered under LMV-1b) Multi Storey Buildings (Covered under HV-1b) Public Charging Stations Public Charging Station (T) Summer Months (April to September) 15,00 hrs 13,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 15,00 hrs 11,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs 17,00 hrs 17,00 hrs 23,00 hrs 23,00 hrs Sub Total LMV-11			


 S.E. (Gen)
 C.E. (Gen)

Billing Determinants of Tariff Rationalization Proposal.....(8/10)

Billing Determinants as per ARR		Consumer (No.)	Load (KW)	Energy Sales (MU)	Consumer Category/sub-category/Slab Rationalization Proposal	Consumer (No.)	Load (KW)	Energy Sales (MU)
CONSUMER CATEGORY / SUB-CATEGORY/Slab					CONSUMER CATEGORY / SUB-CATEGORY/Slab			
HV-1	NON-INDUSTRIAL BULK LOAD:				HV-1			
(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:	448	135,825	265	(a)	448	135,825	265
	For Supply at 11 kV	224	81,495	227		224	81,495	227
	0-2500 kVAh / month	204	2,445	6				
	Above 2500 kVAh / month	20	79,050	220		224	54,330	38
	For Supply above 11 kV	224	54,330	38				
	0-2500 kVAh / month	161	1,630	4				
	Above 2500 kVAh / month	63	52,700	34				
(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:	448	135,825	265	(b)	448	135,825	265
	For Supply at 11 kV	224	67,913	227		224	67,913	227
	0-2500 kVAh / month	208	2,037	6				
	Above 2500 kVAh / month	16	65,875	221		224	67,913	38
	For Supply above 11 kV	224	67,913	38				
	0-2500 kVAh / month	161	2,037	4				
	Above 2500 kVAh / month	63	65,875	34				
	Sub Total HV-1	896	271,650	529		896	271,650	529

 SE GM
 CE GM

Billing Determinants of Tariff Rationalization Proposal.....(9/10)

Billing Determinants as per ARR				Consumer Category/Sub-Category/Slab					
IV-2	CONSUMER CATEGORY/SUB-CATEGORY/SLAB	Consumer (No.)	Load (KW)	Energy Sales (MU)	IV-2	CONSUMER CATEGORY/SUB-CATEGORY/SLAB	Consumer (No.)	Load (KW)	Energy Sales (MU)
(A)	LARGE AND HEAVY POWER:				(A)	LARGE AND HEAVY POWER:			
	Urban Schedule:	1,182	262,642	1,196		Urban Schedule:	1,182	262,642	1,196
	Supply up to 11 kV	1,142	141,077	706		Supply up to 11 kV	1,142	141,077	706
	Summer Months (April to September)	1,142	141,077	353		Summer Months (April to September)	1,142	141,077	353
	15:00 hrs - 11:00 hrs	263	32,476	81		15:00 hrs - 11:00 hrs	263	32,476	81
	11:00 hrs - 17:00 hrs	416	51,421	129		11:00 hrs - 17:00 hrs	416	51,421	129
	17:00 hrs - 23:00 hrs	233	28,793	72		17:00 hrs - 23:00 hrs	233	28,793	72
	23:00 hrs - 05:00 hrs	230	28,587	71		23:00 hrs - 05:00 hrs	230	28,587	71
	Winter Months (October to March)	1,142	141,077	353		Winter Months (October to March)	1,142	141,077	353
	15:00 hrs - 11:00 hrs	263	32,476	81		15:00 hrs - 11:00 hrs	263	32,476	81
	11:00 hrs - 17:00 hrs	416	51,421	129		11:00 hrs - 17:00 hrs	416	51,421	129
	17:00 hrs - 23:00 hrs	233	28,793	72		17:00 hrs - 23:00 hrs	233	28,793	72
	23:00 hrs - 05:00 hrs	230	28,587	71		23:00 hrs - 05:00 hrs	230	28,587	71
	Supply above 11 kV and up to 66 kV	230	28,587	71		Supply above 11 kV and up to 66 kV	230	28,587	71
	Summer Months (April to September)	35	86,244	405		Summer Months (April to September)	35	86,244	405
	15:00 hrs - 11:00 hrs	35	86,244	203		15:00 hrs - 11:00 hrs	35	86,244	203
	11:00 hrs - 17:00 hrs	7	17,354	41		11:00 hrs - 17:00 hrs	7	17,354	41
	17:00 hrs - 23:00 hrs	7	17,354	41		17:00 hrs - 23:00 hrs	7	17,354	41
	23:00 hrs - 05:00 hrs	7	17,354	41		23:00 hrs - 05:00 hrs	7	17,354	41
	Winter Months (October to March)	35	86,244	203		Winter Months (October to March)	35	86,244	203
	15:00 hrs - 11:00 hrs	8	19,853	42		15:00 hrs - 11:00 hrs	8	19,853	42
	11:00 hrs - 17:00 hrs	13	31,435	74		11:00 hrs - 17:00 hrs	13	31,435	74
	17:00 hrs - 23:00 hrs	7	17,354	41		17:00 hrs - 23:00 hrs	7	17,354	41
	23:00 hrs - 05:00 hrs	7	17,354	41		23:00 hrs - 05:00 hrs	7	17,354	41
	Supply above 66 kV and up to 132 kV	4	35,321	85		Supply above 66 kV and up to 132 kV	4	35,321	85
	Summer Months (April to September)	4	35,321	42		Summer Months (April to September)	4	35,321	42
	15:00 hrs - 11:00 hrs	4	8,131	10		15:00 hrs - 11:00 hrs	4	8,131	10
	11:00 hrs - 17:00 hrs	2	12,874	15		11:00 hrs - 17:00 hrs	2	12,874	15
	17:00 hrs - 23:00 hrs	1	7,209	9		17:00 hrs - 23:00 hrs	1	7,209	9
	23:00 hrs - 05:00 hrs	1	7,107	9		23:00 hrs - 05:00 hrs	1	7,107	9
	Supply above 132 kV	-	-	-		Supply above 132 kV	-	-	-
	Summer Months (April to September)	-	-	-		Summer Months (April to September)	-	-	-
	15:00 hrs - 11:00 hrs	-	-	-		15:00 hrs - 11:00 hrs	-	-	-
	11:00 hrs - 17:00 hrs	-	-	-		11:00 hrs - 17:00 hrs	-	-	-
	17:00 hrs - 23:00 hrs	-	-	-		17:00 hrs - 23:00 hrs	-	-	-
	23:00 hrs - 05:00 hrs	-	-	-		23:00 hrs - 05:00 hrs	-	-	-
	Winter Months (October to March)	-	-	-		Winter Months (October to March)	-	-	-
	15:00 hrs - 11:00 hrs	-	-	-		15:00 hrs - 11:00 hrs	-	-	-
	11:00 hrs - 17:00 hrs	-	-	-		11:00 hrs - 17:00 hrs	-	-	-
	17:00 hrs - 23:00 hrs	-	-	-		17:00 hrs - 23:00 hrs	-	-	-
	23:00 hrs - 05:00 hrs	-	-	-		23:00 hrs - 05:00 hrs	-	-	-
	Rural Schedule	26	6,235	5		Rural Schedule	26	6,235	5
	Supply up to 11 kV	26	6,235	5		Supply up to 11 kV	26	6,235	5
(B)	Sub Total IV-2	1,207	268,877	1,201		Sub Total IV-2	1,207	268,877	1,201

SE Com
CE Com

Billing determinants of Tariff Rationalization Proposal.....(10/10)

Billing Determinants as per ARR				Consumer Category/sub-category/Slab Rationalization Proposal			
CONSUMER CATEGORY/SUB-CATEGORY/Slab	Consumer (No.)	Load (kW)	Energy Sales (MU)	CONSUMER CATEGORY/SUB-CATEGORY/Slab	Consumer (No.)	Load (kW)	Energy Sales (MU)
HV-3 RAILWAY TRACTION & METRO RAIL:				HV-3 RAILWAY TRACTION & METRO RAIL:			
(A) Railway Traction:	1	10,800	17	(A) Railway Traction:	1	10,800	17
For Supply at and above 132 kV							
For Supply below 132 kV							
(B) METRO RAIL	-	-	-	(B) METRO RAIL	-	-	-
Sub Total HV-3	1	10,800	17	Sub Total HV-3	1	10,800	17
HV-4 LIFT IRRIGATION WORKS:				HV-4 LIFT IRRIGATION WORKS:			
For Supply at 11 kV	27	24,459	215	For Supply at 11 kV	27	24,459	215
For Supply above 11 kV upto 66 kV	6	117,586	272	For Supply above 11 kV upto 66 kV	6	117,586	272
For Supply above 66kV upto 132 kV	-	-	-	For Supply above 66kV upto 132 kV	-	-	-
Sub Total HV-4	33	142,045	486	Sub Total HV-4	33	142,045	486
Extra State Consumer	1	770	3	Extra State Consumer	1	770	3
Bulk Supply Consumer	-	-	-	Bulk Supply Consumer	-	-	-
Grand Total	8,980,809	15,930,879	23,539	Grand Total	8,980,809	15,930,879	23,539


SE Gown


CE Gown

ARR Components

• Operation & Maintenance Expenses:

Particulars	Projected
Employee Expenses	729.77
Administrative and General Expenses	348.32
Repair & Maintenance Expenses	1,717.03
Gross O&M Expenses	2,795.12
Less:	
Employee Expenses capitalized	460.33
Administrative and General Expenses capitalized	0
Expenses Capitalized	460.3322
Net O&M Expenses	2,334.78
Add: Additional Expenses under the head	
A&G Expenses	111.48
Smart Meter OPEX	82.76
UPPCL O&M Expenses	
Total O&M Expenses	2,529.03

• Interest & Finance Charges:

Particulars	Projected
A: Interest on Long Term Loans	
Gross Interest on Long Term Loan	674.31
Interest on Bonds	0.00
Less: Interest Capitalisation	225.36
Net Interest on Long Term Loans	448.95
B: Interest on Security deposit	
Interest on Consumer Security Deposits	22.68
Total Interest on Security deposit	22.68
C: Interest on Working Capital	
Total (A+B+C)	668.08

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ARRR Components

- Depreciation:

Particulars	Projected
Gross Depreciation up to 31.3.2020	401.47
Gross Depreciation after 1.4.2020	171.43
Gross Allowable Depreciation	572.90
Less: Equivalent amount of depreciation on assets acquired out of the Consumer Contribution and GoUP Subsidy	112.27
Net Allowable Depreciation	460.63

- Return on Equity:

Particulars	Projected
Opening Equity	4,333.47
Additions (30% of Capitalization)	317.31
Closing Equity	4,650.78
Rate of Return on Equity (%)	15.00%
Allowable Return on Equity	673.82

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ARR Components


- Interest on Working Capital:

Particulars	Derivation	Projected
Total O&M Expenses	A	2,529.03
One Month's O&M Expenses	$B = 1/12 \text{ of } A$	210.75
Four half months equivalent of expected revenue	C	2,230.42
Maintenance spares @ 40% of R&M expenses for two months	D	114.47
Less: Total Security Deposits by the Consumers reduced by Security Deposits under section 47(1)(b) of the Electricity Act 2003	E	487.72
Total Working Capital Requirement	$G = B + C + D - E$	2,067.92
Interest rate	H	9.50%
Interest on working capital	$I = G \times H$	196.45


 SE Com

 CE Com

Annexure - A



उत्तर प्रदेश शक्ति निगम लिमिटेड
U.P. POWER CORPORATION LIMITED
INCORPORATED IN INDIA
REG. NO. 139/NAU/SUBSIDY

Regulatory Affairs Unit
 1st Floor, State Subsidy Extension,
 14-A, Ashok Marg, Lucknow 226001.
 Phone: (0522) 2286818
 Fax: (0522) 2287840
 E-mail: regaffairs@uppc.com

उत्तर प्रदेश शक्ति निगम लिमिटेड
 14-अ, अशोक मार्ग, लखनऊ-226001
 फोन: (0522) 2286818
 ईमेल: regaffairs@uppc.com
 डाक: 109223/2287840
 दिनांक: 07 अप्रैल, 2021

No. 139/NAU/Subsidy


The Secretary,
 U.P. Electricity Regulatory Commission,
 1st Floor, 1st Wing, 1st Floor,
 Vidya Vihar, Canal Nagar,
 Lucknow.

Subject: Request for approval of the proposed tariff for the supply of power to the State Grid Company Limited (SGCL) for the period 2019-20 and 2020-21. The proposed tariff is being submitted for the period 2019-20 and 2020-21. The proposed tariff is being submitted for the period 2019-20 and 2020-21.

Ref. Kindly refer to GOUP letter no. 445/24-1-21/731 (RMC/2020) dated 05.03.2021 addressed to M.D. UPPEC, with a copy to Chairman, UPERC on the above subject. This letter also provides clarity on UDAY Scheme amount treatment.

It is kindly requested to kindly consider the letter and approve appropriate adjustments against earlier disallowances with approving the Discoms True-up for FY 2019-20 and AAR for FY 2021-22.

Thanks
 Yours faithfully,
 Chief Executive Officer
 U.P. Power Corporation Limited



RA
CE BM

Thank You