



STATE ADVISORY COMMITTEE(SAC) MEETING

UPERC, Lucknow

May08, 2023

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Agenda 1 - ARR / Tariff Petition of State-Owned Distribution Licensees for FY 2023-

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- The State Owned Distribution Companies, viz. DakshinanchalVidyutVitrان Nigam Ltd. (DVVNL), Madhyanchal VidyutVitrان Nigam Ltd. (DVVNL), PashchimanchalVidyutVitrان Nigam Ltd. (PVVNL), PurvanchalVidyutVitrان Nigam Ltd. (PuVVNL), and Kanpur Electricity Supply Company Ltd. (KESCO) have filed Petitions for True-Up for FY 2021-22, Annual Performance Review for FY 2022-23 and determination of ARR /Tariff for FY 2023-24 in terms of UPERC (Multi Year Tariff for Distribution and Transmission) Regulations, 2019. The Commission vide Order dated February28, 2023had admitted the Petitions. The Licensees have submitted the Tariff proposal for FY 2023-24.
- The Commission issued Public Notice on March 21, 2023 in regard to Public Hearingas per details below:

Licensees	Date & Time of Public Hearing	Place of Public Hearing
PuVVNL	April 10, 2023 (Monday) @ 11:30 Hrs	Varanasi - Commissioner Office Auditorium Opposite Vikas Bhavan, Hamrautia, Varanasi, Uttar Pradesh 221002
MVVNL & UPPTCL	April 21, 2023 (Friday) @ 11:30 Hrs	Lucknow - Auditorium (3 rd Floor) of Uttar Pradesh Electricity Regulatory Commission, VidyutNiyamakBhawan, VibhutiKhand, Gomti Nagar, Lucknow – 226010
DVVNL & KESCO	April 27, 2023 (Thursday) @ 11:30 Hrs	Agra - Rao Krishna Pal Singh Auditorium R.B.S. College, PushpaVihar Colony, Khandari, Agra, Uttar Pradesh - 282002
PVVNL & NPCL	April 28, 2023 (Friday) @ 11:30 Hrs	Greater Noida - Auditorium 3, GautamBudh University, Opposite Yamuna Expressway, Greater Noida, Uttar Pradesh - 201312

- The Public Hearings were conducted successfully.
- Brief overview of the True-Up of FY 2021-22 and Annual Performance Review of FY 2022-23 and ARR of FY 2023-24are provided in Annexures1.1, 1.2 and 1.3 respectively.
- A brief of the submissionsmade by the Licensees are placed below:



Billing Determinants

Particulars	Tariff Order for FY 2021-22, dated 29.07.2021	True Up submission for FY 2021-22	APR Submission FY 2022-23	ARR Submission FY 2023-24
No. of Consumers	3,10,35,946	3,21,69,219	3,28,20,729	3,58,07,277
Connected Load (MW)	6,58,24,066	6,71,85,112	6,98,39,198	7,48,59,246
Sales (MU)	95,419.90	93,744.89	1,07,600.87	1,14,668.56

The category-wise billing determinants for FY 2021-22, FY 2022-23 and FY 2023-24 are provided at Annexure 1.4, Annexure 1.5, Annexure 1.6, Annexure 1.7 and Annexure 1.8.

Distribution Loss

	FY 2021-22 (True-Up)			FY 2022-23 (APR)		FY 2023-24(ARR)	
Particulars	Tariff Order for FY 2021-22 dated 29.07.2021	Actual	Claimed	Tariff Order for FY 2022-23 dated 20.07.2022	Claimed	Claimed	Business Plan Order Dated 27.10.2020
DVVNL	11.33%	25.64%	25.64%	10.90%	20.05%	17.10%	10.52%
MVVNL	11.04%	17.36%	17.36%	10.63%	17.21%	15.23%	10.26%
PVVNL	11.04%	17.98%	17.98%	10.63%	15.19%	13.44%	10.26%
PuVVNL	11.36%	20.15%	20.15%	10.93%	17.58%	15.56%	10.55%
KESCO	8.25%	9.61%	9.61%	8.12%	8.52%	7.95%	8.02%
Consolidated (5 Discoms)	11.08%	19.80%	19.80%	10.67%	16.98%	14.90%	10.31%

Power Purchase&Energy Balance

Based on the actual (instead of approved) distribution losses, the power purchase of 1,23,406.88 MUs has been claimed in True-Up for FY 2021-22. The brief details of power purchase & energy balance for FY 2021-22, FY 2022-23 and FY 2023-24 have been provided in Annexure 1.9, 1.10 and 1.11 respectively.

ARR, Revenue &(Gap) / Surplus

In the True Up for FY 2021-22, the Licensees have claimed an ARR of Rs. 73,348.69 Crore & the Revenue as Rs.56,875.82 Crore. Apart from this GoUP subsidy of Rs. 14,515.66 Crore has been



claimed, resulting in a Revenue (Gap)/Surplus of Rs. (1,957.21)Crore. The detailed ARR has been provided in Annexure 1.1.

In the APR for FY 2022-23, the Licensees have estimated ARR of Rs. 83,955.46 Crore& the Revenue as Rs. 66,173.58 Crore.Apart from thisGoUP subsidy of Rs. 13,600.00 Crore, resulting in a Revenue (Gap)/Surplus of Rs. (4,181.88) Crore.The detailed APR for FY 2022-23 has been provided in Annexure 1.2.

In the ARR for FY 2023-24, the Licensees have projected an ARR of Rs.92,547.29 Crore& the Revenue (at existing tariffs) as Rs. 69,806.79 Crore.Apart from thisGoUP subsidy of Rs. 13,600Crore, resulting in a Revenue (Gap)/Surplus of Rs. (9,140.49)Crore. The detailed ARR for FY 2023-24 has been provided in Annexure 1.3.

Issues -

Inputs from the Committee members on the submission by the Licensees.



Annexure 1.1

Summary of True-Up of FY 2021-22 (Rs. Crore) Consolidated (5 Discoms)

Sr. No.	Particular	FY 2021-22		
		Tariff Order for FY 2021-22 dated 29.07.2021	Claimed in True-up	% Change
1	Power Purchase Expenses including PGCIL charges	57,966.78	56,224.32	-3.01%
2	Transmission Charges	2,598.35	3,160.97	21.65%
3	Actual O&M expenses net of capitalisation	4,702.15	7,716.64	64.11%
4	Interest and Finance charges	2,169.59	2,171.68	0.10%
5	Depreciation	1,836.35	1,646.54	-10.34%
6	Bad and Doubtful Debts	594.10	1,136.75	91.34%
7	Gross Expenditure	69,867.32	72,056.90	3.13%
8	Add: Return on Equity @15%	2,220.41	2,182.59	-1.70%
9	Less: Non-tariff Incomes	115.23	890.80	
10	Less: revenue from Cross-subsidy (Short-term open access consumers)	8.13	0.00	
11	Annual Revenue Requirement	71,964.37	73,348.69	1.92%
12	Revenue from Tariff incl DPS(Tariffs are excluding subsidy)	60,701.43	56,875.82	-6.30%
13	GoUP Subsidy	11,650.01	14,515.66	24.60%
14	Net Revenue (Gap)/Surplus	387.07	(1,957.21)	-

Comparison of True-Up for FY 2020-21 with True-Up for FY 2021-22 (Petitioner's submission)

Parameters	FY 2020-21 Trued-Up	FY 2021-22 True-Up	% Change
Total Sales (MU)	90,372.04	93,744.87	3.73%
Revenue from tariff (Tariffs are excluding subsidy)(Rs. Crore)	55,028.78	56,875.82	3.36%
Govt. Subsidy Received (Rs. Crore)	7,661.24	14,515.66	89.47%
Total Power Purchase (MU) (EX-Bus)	1,08,196.47	1,23,406.88	14.06%
Total Power Purchase (Rs. Crore)	51,292.29	56,224.32	9.62%
ARR (Rs. Crore)	61,194.36	73,348.69	19.86%
Revenue (Gap) / Surplus (Rs. Crore)	3,088.90	(1,957.21)	
BST (Rs. / kWh)	5.02	4.81	-4.18%
ABR (Rs. / kWh) Including Subsidy	6.14	6.07	-1.14%
ABR (Rs./ kWh) Excluding Subsidy	6.98	7.62	9.17%
ACoS (Rs./ kWh)	6.77	7.82	15.51%

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Annexure 1.2

Summary of APR FY 2022-23 (Rs. Crore) Consolidated (5 Discoms)

Sr. No.	Particular	FY 2022-23		
		Tariff Order for FY 2022-23 dated 20.07.2021	Claimed in APR	% Change
1	Power Purchase Expenses including PGCIL charges	63,523.33	64,681.38	1.82%
2	Transmission Charges	2,861.27	3,194.98	11.66%
3	Total O&M expenses net of capitalisation	4,448.75	7,759.11	74.41%
4	Interest and Finance charges	2,603.28	2,759.80	6.01%
5	Depreciation	1,925.85	1,984.77	3.06%
6	Bad and Doubtful Debts	428.28	1,323.47	209.02%
7	Gross Expenditure	75,790.75	81,703.51	7.80%
8	Add: Return on Equity @15%	2,492.00	2,435.75	-2.26%
9	Less: Non-tariff Incomes	183.80	183.80	0.00%
10	Less: revenue from Cross-subsidy (Short-term open access consumers)	23.15	0.00	
11	Annual Revenue Requirement	78,075.80	83,955.46	7.53%
12	Revenue from Tariff incl DPS (Tariffs are excluding subsidy)	80,046.63*	66,173.58	-17.33%
13	GoUP Subsidy	-	13,600.00	
14	Net Revenue (Gap)/Surplus	1,970.83	(4,181.88)	

* Full Cost Tariff

Comparison of True-Up for FY 2021-22 with APR for FY 2022-23 (Petitioner's submission)

Parameters	FY 2021-22 Claimed	FY 2022-23 Estimated	% Change
Total Sales (MU)	93,744.87	1,07,600.87	14.78%
Revenue from tariff (Tariffs are excluding subsidy)(Rs. Crore)	56,875.82	66,173.58	16.35%
Govt. Subsidy Received (Rs. Crore)	14,515.66	13,600.00	-6.31%
Total Power Purchase (MU)	1,23,406.88	1,36,951.06	10.98%
Total Power Purchase (Rs. Crore)	56,224.32	64,681.38	15.04%
ARR (Rs. Crore)	73,348.69	83,955.46	14.46%
Revenue (Gap) / Surplus (Rs. Crore)	(1,957.21)	(4,181.88)	
BST (Rs. / kWh)	4.81	4.99	3.74%
ABR (Rs./ kWh) Excluding Subsidy	6.07	6.15	1.32%
ABR (Rs./ kWh) Including Subsidy	7.62	7.41	-2.76%
ACoS (Rs./ kWh)	7.82	7.80	-0.26%



Annexure 1.3

Summary of ARR for FY 2023-24 (Rs. Crore) Consolidated (5 Discoms)

Sr. No.	Particular	FY 2023-24
		Claimed
1.	Power Purchase Expenses including PGCIL charges	72,872.66
2.	Transmission Charges	3,321.62
3.	Total O&M expenses net of capitalisation	7,339.42
4.	Interest and Finance charges	2,917.41
5.	Depreciation	2,234.24
6.	Bad and Doubtful Debts	1,396.14
7.	Gross Expenditure	90,081.49
8.	Add: Return on Equity @15%	2,649.60
9.	Less: Non-tariff Incomes	183.80
10.	Less: revenue from Cross-subsidy (Short-term open access consumers)	0.00
11.	Annual Revenue Requirement	92,547.29
12.	Revenue from Tariff incl DPS (Tariffs are excluding subsidy)	69,806.79
13.	GoUP Subsidy	13,600.00
14.	Net Revenue (Gap)/Surplus	(9,140.49)

Comparison of APR for FY 2022-23 with ARR for FY 2023-24 (Petitioner's submission)

Parameters	FY 2022-23 Estimates	FY 2023-24 Projected	% Change
Total Sales (MU)	1,07,600.87	1,14,668.56	6.57%
Revenue from tariff (Tariffs are excluding subsidy)(Rs. Crore)	66,173.58	69,806.79	5.49%
Govt. Subsidy Received	13,600.00	13,600.00	0.00%
Total Power Purchase (MU)	1,36,951.06	1,40,954.72	2.92%
Total Power Purchase (Rs. Crore)	64,681.38	72,872.66	12.66%
ARR (Rs. Crore)	83,955.46	92,547.29	10.23%
Revenue (Gap) / Surplus (Rs. Crore)	(4,181.88)	(9,140.49)	
BST (Rs. / kWh)	4.99	5.41	8.42%
ABR (Rs./ kWh) Excluding Subsidy	6.15	6.09	-0.98%
ABR (Rs./ kWh) Including Subsidy	7.41	7.27	-1.89%
ACoS (Rs./ kWh)	7.80	8.07	3.46%



Annexure 1.4

Billing Determinants for FY 2021-22 (True-Up) (Including DF of Agra) (5 Discoms)

S. No	Particular	No. of Consumers	Connected Load (kW)	Sales (MU)	Revenue* (Rs. Crore)
1	LMV-1: Domestic Light, Fan & Power	2,83,95,340	4,12,69,247	45,006.93	
2	LMV-2: Non-Domestic Light, Fan & Power	18,27,311	50,96,924	6,789.92	
3	LMV-3: Public Lamps	7,221	2,29,204	755.97	
4	LMV-4: Light, fan & Power for Institutions	1,47,248	7,06,225	1,046.76	
5	LMV-5: Private Tube Wells/ Pumping Sets	13,86,027	85,38,047	15,677.05	
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	2,02,529	23,49,988	3,274.06	
7	LMV-7: Public Water Works	26,093	5,60,714	1,769.70	
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	35,251	6,41,689	2,682.65	
9	LMV-9: Temporary Supply	23,778	1,17,686	188.59	
10	LMV-10: Departmental Employees	98,166	4,05,364	580.10	
11	LMV-11: Electrical Vehicles	98	10,153	14.11	
12	HV-1: Non-Industrial Bulk Loads	5,890	20,42,870	3,348.90	
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	14,122	49,28,577	11,883.20	
14	HV-3: Railway Traction	9	77,400	122.38	
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	134	2,05,326	589.49	
16	Extra State Consumers	2	5,699	15.05	
17	Grand Total	3,21,69,219	6,71,85,112	93,744.89	56,837.64
18	Grand Total as approved in Tariff Order for FY 2021-22 dated 29.07.2021	3,10,35,946	6,58,24,066	95,419.90	60,701.44

Note: * The Petitioner has not provided category wise Revenue details



Annexure 1.5

Billing Determinants for FY 2022-23 (APR)(Including DF of Agra) Consolidated (5 Discoms)

S. No	Particular	No. of Consumers	Connected Load (kW)	Sales (MU)	Revenue (Rs. Crore)
1	LMV-1: Domestic Light, Fan & Power	2,90,19,096	4,31,36,915	50,318.41	
2	LMV-2: Non-Domestic Light, Fan & Power	18,42,394	53,58,632	8,039.43	
3	LMV-3: Public Lamps	7,357	2,35,005	777.40	
4	LMV-4: Light, fan & Power for Institutions	1,52,203	7,37,543	1,277.51	
5	LMV-5: Private Tube Wells/ Pumping Sets	14,02,452	86,39,348	18,894.75	
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	1,94,966	24,28,575	3,654.53	
7	LMV-7: Public Water Works	63,666	12,67,879	4,966.70	
8	LMV-9: Temporary Supply	23,517	1,20,336	248.81	
9	LMV-10: Departmental Employees	94,178	4,10,175	631.07	
10	LMV-11: Electrical Vehicles	119	15,158	18.13	
11	HV-1: Non-Industrial Bulk Loads	6,069	21,48,007	4,161.38	
12	HV-2: Large and Heavy Power above 100 BHP (75 kW)	14,569	50,70,833	13,754.14	
13	HV-3: Railway Traction	6	57,880	125.93	
14	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	135	2,07,213	708.80	
16	Extra State Consumers	2	5,699	23.87	
17	Grand Total	3,28,20,729	6,98,39,198	1,07,600.87	66,173.58
18	Grand Total as approved in T.O dt. 20.07.2022	3,33,16,582	6,93,66,954	1,03,686.15	80,046.63



Annexure 1.6

Billing Determinants for FY 2023-24(ARR) (Including DF of Agra)Consolidated 5 Discoms

S. No	Particular	No. of Consumers	Connected Load (kW)	Sales (MU)	Revenue (Rs. Crore)
1	LMV-1: Domestic Light, Fan & Power	3,17,15,621	4,69,18,138	54,557.95	29,796.24
2	LMV-2: Non-Domestic Light, Fan & Power	20,46,877	57,47,182	8,610.33	8,175.06
3	LMV-3: Public Lamps	8,095	2,49,089	825.39	818.00
4	LMV-4: Light, fan & Power for Institutions	1,62,912	7,80,936	1,353.40	1,387.54
5	LMV-5: Private Tube Wells/ Pumping Sets	14,32,846	88,09,389	19,282.89	3,451.00
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	2,23,372	25,91,848	3,893.14	3,326.52
7	LMV-7: Public Water Works*	69,722	13,33,837	5,494.08	4,990.22
8	LMV-9: Temporary Supply	24,898	1,23,464	257.19	257.39
9	LMV-10: Departmental Employees	1,00,895	4,17,320	644.83	360.96
10	LMV-11: Electrical Vehicles	129	16,395	19.58	15.97
11	HV-1: Non-Industrial Bulk Loads	6,511	22,69,135	4,382.27	4,132.12
12	HV-2: Large and Heavy Power above 100 BHP (75 kW)	15,250	53,26,124	14,473.80	11,279.09
13	HV-3: Railway Traction	7	58,743	127.56	108.87
14	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	139	2,11,949	722.26	675.65
15	Extra State Consumers	2	5,699	23.87	17.98
16	Grand Total	3,58,07,277	7,48,59,246	1,14,668.56	69,806.79

** In Tariff Order dated July 20, 2022 for FY 2022-23, LMV-8 has been merged with LMV-7*



Annexure 1.7

Change in number of Consumers in FY 2022-23 (APR) over FY 2021-22 (True-Up)

Category	Number of Consumer for FY 2021-22 (Nos)	Category % with Total	Number of Consumer for FY 2022-23 (Nos)	Category % with Total	YOY % change over FY 2021-22
LMV-1 DOMESTIC	2,83,95,340	88.27%	2,90,19,096	88.42%	2.20%
LMV-2 NON-DOMESTIC	18,27,311	5.68%	18,42,394	5.61%	0.83%
LMV-3 PUBLIC LAMPS	7,221	0.02%	7,357	0.02%	1.88%
LMV-4 PUBLIC / PRIVATE INSTITUTION	1,47,248	0.46%	1,52,203	0.46%	3.37%
LMV-5 PRIVATE TUBE WELLS	13,86,027	4.31%	14,02,452	4.27%	1.19%
LMV-6 SMALL MEDIUM POWER	2,02,529	0.63%	1,94,966	0.59%	-3.73%
LMV-7 PUBIC WATER WORKS	26,093	0.08%	26,676	0.08%	2.23%
LMV-8 STATE TUBE WELLS	35,251	0.11%	36,990	0.11%	4.93%
LMV-9 TEMPORARY SUPPLY	23,778	0.07%	23,517	0.07%	-1.10%
LMV-10 DEPARTMENTAL EMPLOYEES	98,166	0.31%	94,178	0.29%	-4.06%
LMV-11: ELECTRICAL VEHICLES	98	0.00%	119	0.00%	21.02%
HV-1 NON-INDUSTRIAL LOAD	5,890	0.02%	6,069	0.02%	3.04%
HV-2 LARGE & HEAVY POWER	14,122	0.04%	14,569	0.04%	3.17%
HV-3 RAILWAY STATION	9	0.00%	6	0.00%	-30.41%
HV-4 LIFT IRRIGATION	134	0.00%	135	0.00%	0.92%
EXTRA STATE CONSUMER	2	0.00%	2	0.00%	0.00%
TOTAL	3,21,69,219	100.00%	3,28,20,728	100.00%	2.03%

Change in Load (KW) in FY 2022-23 (APR) over FY 2021-22 (True-Up)

Category	Connected Load in FY 2021-22 (kW)	Category % with Total	Connected Load in FY 2022-23 (kW)	Category % with Total	YOY % change over FY 2021-22
LMV-1 DOMESTIC	4,12,69,247	61.43%	4,31,36,915	61.77%	4.53%
LMV-2 NON-DOMESTIC	50,96,924	7.59%	53,58,632	7.67%	5.13%
LMV-3 PUBLIC LAMPS	2,29,204	0.34%	2,35,005	0.34%	2.53%
LMV-4 PUBLIC / PRIVATE INSTITUTION	7,06,225	1.05%	7,37,543	1.06%	4.43%
LMV-5 PRIVATE TUBE WELLS	85,38,047	12.71%	86,39,348	12.37%	1.19%
LMV-6 SMALL MEDIUM POWER	23,49,988	3.50%	24,28,575	3.48%	3.34%
LMV-7 PUBIC WATER WORKS	5,60,714	0.83%	5,93,056	0.85%	5.77%
LMV-8 STATE TUBE WELLS	6,41,689	0.96%	6,74,823	0.97%	5.16%
LMV-9 TEMPORARY SUPPLY	1,17,686	0.18%	1,20,336	0.17%	2.25%
LMV-10 DEPARTMENTAL EMPLOYEES	4,05,364	0.60%	4,10,175	0.59%	1.19%
LMV-11: ELECTRICAL VEHICLES	10,153	0.02%	15,158	0.02%	49.30%
HV-1 NON-INDUSTRIAL LOAD	20,42,870	3.04%	21,48,007	3.08%	5.15%
HV-2 LARGE & HEAVY POWER	49,28,577	7.34%	50,70,833	7.26%	2.89%



Category	Connected Load in FY 2021-22 (kW)	Category % with Total	Connected Load in FY 2022-23 (kW)	Category % with Total	YOY % change over FY 2021-22
HV-3 RAILWAY STATION	77,400	0.12%	57,880	0.08%	-25.22%
HV-4 LIFT IRRIGATION	2,05,326	0.31%	2,07,213	0.30%	0.92%
EXTRA STATE CONSUMER	5,699	0.01%	5,699	0.01%	0.00%
TOTAL	6,71,85,112	100.00%	6,98,39,198	100.00%	3.95%

Change in Sales (MUs) in FY 2022-23 (APR) over FY 2021-22 (True-Up)

Category	Energy Sales in FY 2021-22 (MUs)	Category % with Total	Energy Sales in FY 2022-23 (MUs)	Category % with Total	YOY % change over FY 2021-22
LMV-1 DOMESTIC	45,006.93	48.01%	50,318.41	46.76%	9.22%
LMV-2 NON - DOMESTIC	6,789.92	7.24%	8,039.43	7.47%	15.11%
LMV-3 PUBLIC LAMPS	755.97	0.81%	777.40	0.72%	-0.80%
LMV-4 PUBLIC / PRIVATE INSTITUTION	1,046.76	1.12%	1,277.51	1.19%	19.25%
LMV-5 PRIVATE TUBE WELLS	15,677.05	16.72%	18,894.75	17.56%	20.48%
LMV-6 SMALL MEDIUM POWER	3,274.06	3.49%	3,654.53	3.40%	7.80%
LMV-7 PUBIC WATER WORKS	1,769.70	1.89%	2,083.64	1.94%	16.18%
LMV-8 STATE TUBE WELLS	2,682.65	2.86%	2,883.07	2.68%	7.46%
LMV-9 TEMPORARY SUPPLY	188.59	0.20%	248.81	0.23%	27.22%
LMV-10 DEPARTMENTAL EMPLOYEES	580.10	0.62%	631.07	0.59%	7.86%
LMV-11: ELECTRICAL VEHICLES	14.11	0.02%	18.13	0.02%	28.46%
HV-1 NON-INDUSTRIAL LOAD	3,348.90	3.57%	4,161.38	3.87%	19.96%
HV-2 LARGE & HEAVY POWER	11,883.20	12.68%	13,754.14	12.78%	14.02%
HV-3 RAILWAY STATION	122.38	0.13%	125.93	0.12%	2.90%
HV-4 LIFT IRRIGATION	589.49	0.63%	708.80	0.66%	20.24%
EXTRA STATE CONSUMER	15.05	0.02%	23.87	0.02%	58.58%
TOTAL	93,744.89	100.00%	1,07,600.87	100.00%	14.78%



Annexure 1.8

Change in number of Consumers in FY 2023-24 (ARR) over FY 2022-23 (APR)

Category	Number of Consumer for FY 2022-23 (Nos)	Category % with Total	Number of Consumer for FY 2023-24 (Nos)	Category % with Total	YOY % change over FY 2022-23
LMV-1 DOMESTIC	2,90,19,096	88.42%	3,17,15,621	88.57%	9.29%
LMV-2 NON-DOMESTIC	18,42,394	5.61%	20,46,877	5.72%	11.10%
LMV-3 PUBLIC LAMPS	7,357	0.02%	8,095	0.02%	10.02%
LMV-4 PUBLIC / PRIVATE INSTITUTION	1,52,203	0.46%	1,62,912	0.45%	7.04%
LMV-5 PRIVATE TUBE WELLS	14,02,452	4.27%	14,32,846	4.00%	2.17%
LMV-6 SMALL MEDIUM POWER	1,94,966	0.59%	2,23,372	0.62%	14.57%
LMV-7 & LMV-8 PUBLIC WATER WORKS, STATE TUBE WELLS & PUMP CANALS UPTO 100 HP	63,666	0.19%	69,722	0.19%	9.51%
LMV-9 TEMPORARY SUPPLY	23,517	0.07%	24,898	0.07%	5.87%
LMV-10 DEPARTMENTAL EMPLOYEES	94,178	0.29%	1,00,895	0.28%	7.13%
LMV-11: Electrical Vehicles	119	0.00%	129	0.00%	9.12%
HV-1 NON-INDUSTRIAL LOAD	6,069	0.02%	6,511	0.02%	7.29%
HV-2 LARGE & HEAVY POWER	14,569	0.04%	15,250	0.04%	4.67%
HV-3 RAILWAY STATION	6	0.00%	7	0.00%	14.35%
HV-4 LIFT IRRIGATION	135	0.00%	139	0.00%	3.01%
BULK SUPPLY	0	0.00%	0	0.00%	
EXTRA STATE CONSUMER	2	0.00%	2	0.00%	0.00%
TOTAL	3,28,20,728	100.00%	3,58,07,277	100.00%	9.10%

Change in Load (KW) in FY 2023-24 (ARR) over FY 2022-23 (APR)

Category	Connected Load in FY 2022-23 (kW)	Category % with Total	Connected Load in FY 2023-24 (kW)	Category % with Total	YOY % change over FY 2022-23
LMV-1 DOMESTIC	4,31,36,915	61.77%	4,69,18,138	62.68%	8.77%
LMV-2 NON-DOMESTIC	53,58,632	7.67%	57,47,182	7.68%	7.25%
LMV-3 PUBLIC LAMPS	2,35,005	0.34%	2,49,089	0.33%	5.99%
LMV-4 PUBLIC / PRIVATE INSTITUTION	7,37,543	1.06%	7,80,936	1.04%	5.88%
LMV-5 PRIVATE TUBE WELLS	86,39,348	12.37%	88,09,389	11.77%	1.97%
LMV-6 SMALL MEDIUM POWER	24,28,575	3.48%	25,91,848	3.46%	6.72%
LMV-7 & LMV-8 PUBLIC WATER WORKS, STATE TUBE WELLS & PUMP CANALS UPTO 100 HP	12,67,879	1.82%	13,33,837	1.78%	5.20%
LMV-9 TEMPORARY SUPPLY	1,20,336	0.17%	1,23,464	0.16%	2.60%
LMV-10 DEPARTMENTAL EMPLOYEES	4,10,175	0.59%	4,17,320	0.56%	1.74%
LMV-11: Electrical Vehicles	15,158	0.02%	16,395	0.02%	8.16%



Category	Connected Load in FY 2022-23 (kW)	Category % with Total	Connected Load in FY 2023-24 (kW)	Category % with Total	YOY % change over FY 2022-23
HV-1 NON-INDUSTRIAL LOAD	21,48,007	3.08%	22,69,135	3.03%	5.64%
HV-2 LARGE & HEAVY POWER	50,70,833	7.26%	53,26,124	7.11%	5.03%
HV-3 RAILWAY STATION	57,880	0.08%	58,743	0.08%	1.49%
HV-4 LIFT IRRIGATION	2,07,213	0.30%	2,11,949	0.28%	2.29%
BULK SUPPLY	0	0.00%		0.00%	
EXTRA STATE CONSUMER	5,699	0.01%	5,699	0.01%	0.00%
TOTAL	6,98,39,198	100.00%	7,48,59,246	100.00%	7.19%

Change in Sales (MUs) in FY 2023-24 (ARR) over FY 2022-23 (APR)

Category	Energy Sales in FY 2022-23 (MUs)	Category % with Total	Energy Sales in FY 2023-24 (MUs)	Category % with Total	YOY % change over FY 2022-23
LMV-1 DOMESTIC	50,318.41	46.76%	54,557.95	47.58%	8.43%
LMV-2 NON-DOMESTIC	8,039.43	7.47%	8,610.33	7.51%	7.10%
LMV-3 PUBLIC LAMPS	777.40	0.72%	825.39	0.72%	6.17%
LMV-4 PUBLIC / PRIVATE INSTITUTION	1,277.51	1.19%	1,353.40	1.18%	5.94%
LMV-5 PRIVATE TUBE WELLS	18,894.75	17.56%	19,282.89	16.82%	2.05%
LMV-6 SMALL MEDIUM POWER	3,654.53	3.40%	3,893.14	3.39%	6.53%
LMV-7 & LMV-8 PUBLIC WATER WORKS, STATE TUBE WELLS & PUMP CANALS UPTO 100 HP	4,966.70	4.62%	5,494.08	4.79%	10.62%
LMV-9 TEMPORARY SUPPLY	248.81	0.23%	257.19	0.22%	3.37%
LMV-10 DEPARTMENTAL EMPLOYEES	631.07	0.59%	644.83	0.56%	2.18%
LMV-11: Electrical Vehicles	18.13	0.02%	19.58	0.02%	8.03%
HV-1 NON-INDUSTRIAL LOAD	4,161.38	3.87%	4,382.27	3.82%	5.31%
HV-2 LARGE & HEAVY POWER	13,754.14	12.78%	14,473.80	12.62%	5.23%
HV-3 RAILWAY STATION	125.93	0.12%	127.56	0.11%	1.30%
HV-4 LIFT IRRIGATION	708.80	0.66%	722.26	0.63%	1.90%
EXTRA STATE CONSUMER	23.87	0.02%	23.87	0.02%	0.00%
TOTAL	1,07,600.87	100.00%	1,14,668.56	100.00%	6.57%



Annexure 1.9

Power Purchase Cost for FY 2021-22(True-Up) (5 Discoms)

Power Purchase for FY 2021-22 (True up)							
S. No	Source of Power	Quantum		Total Cost			
		Tariff Order for FY 2021-22 dated 29.07.2021	Actual	Tariff Order for FY 2021-22 dated 29.07.2021		Actual	
		(MU)	(MU)	(Rs. / kWh)	(Rs. Crore)	(Rs. / kWh)	(Rs. Crore)
	State Generating Stations						
1	Thermal Generating Stations- State UPRVUNL	30,830.04	25,024.71	4.10	12,624.95	3.55	8,880.98
2	Hydro Generating Stations – State UPJVNL	1,010.10	1,217.27	1.74	176.16	1.00	122.20
	Central Generating Stations						
1	NTPC	31,308.29	22,886.58	3.78	11,821.44	4.00	9,157.52
2	NHPC (HYDRO)	6,294.65	4,038.61	3.87	2,437.04	3.73	1,508.39
3	NPCIL	2,483.61	2,492.32	3.41	847.86	3.39	845.85
4	NEEPCO	234.21	232.75	4.08	95.57	4.01	93.26
5	THDC (HYDRO)	1,873.50	1,775.38	5.36	1,003.92	4.57	812.07
6	SJVNL	1,590.81	1,610.58	0.98	155.17	3.11	501.21
7	Hydro NTPC	667.43	604.72	6.28	418.81	5.90	356.57
8	IPP's	52,263.77	57,845.75	4.99	26,079.65	4.60	26,631.01
9	NVVN Thermal*	0.00	697.07	0.00	0.00	4.77	332.84
10	NVVN Solar*	0.00	417.28	0.00	0.00	5.72	238.80
1	Solar	5,313.99	4,739.63	3.97	2109.62	4.56	2,163.47
2	Non- Solar RE	5,658.96	2,370.58	3.8	2148.49	3.02	715.67
3	Captive and Co- Generation	6,510.25	3,108.13	3.22	2093.6	3.43	1,064.99
4	Power Purchase through Trading	0.00	(5,146.42)	0.00	0.00	2.81	(1,445.37)
5	UI	0.00	(508.06)	0.00	0.00	10.03	(509.75)
7	Slop Based Power Project	0.00	0.00	0.00	0.00	0.00	0.00
	Total Power Purchase Cost (Excluding Inter-State Transmission Charge)	1,12,324.82	1,23,406.88		51,197.61		51,496.95

* NTPC VidyutVyparNigam Ltd.



Energy Balance:

Particulars	Derivation	FY 2021-22	
		Tariff Order for FY 2021-22, dated 29.07.2021	Claimed in True-Up
Power Purchase Required & Billed Energy (MU) (Ex Bus)	A	1,12,324.82	1,23,406.88
Purchase from Inter-State Source (MU)	B	44,626.13	46,685.76
Interstate Transmission Loss (%)	C	2.94%	5.34%
Energy Available at State periphery from Inter-State Source (MU)	$D=B*(1-C)$	43,313.41	44,192.64
Energy Available at State periphery from Intra-State Source (MU)	E	67,698.69	76,721.12
Net Energy Available at State periphery for Transmission (MU)	$F=D+E$	1,11,012.10	1,20,913.76
Intra -State Transmission losses %	G	3.33%	3.33%
Net Energy Input at Discoms end i.e., Transmission-Distribution Interface for Retail Sales (MU)	$H=F*(1-G)$	1,07,315.40	1,16,885.13
Distribution loss	H1	11.08%	19.80%
Retail Sales	H2	95,419.90	93,744.87
Power Purchase Cost (Rs. Crore)	I	51,197.61	51,496.95
Total transmission charges excluding UPPTCL charges (Rs. Crore) ($J=J1+J2+J3+J4$)	J	6,769.17	3,998.22
PGCIL Charges (J1)	J1	3,311.28	3,201.91
Case-I Transmission Charges (J2)	J2	2,304.71	234.86
Power Grid Transmission			51.71
Ghatampur Transmission Ltd.			122.50
ObraBadaun Transmission Ltd.			60.65
WUPPTCL Charges (J3)	J3	875.68	268.05
SEUPPTCL Charges (J4)	J4	277.50	295.32
Other Charges			(343.04)
Total Power Procurement Cost (Rs. Crore)	$K=I+J$	57,966.78	55,152.13
APPC (including Renewables, excluding Transmission Charges) (Ex Bus) (Rs. /Unit)	$L=I/A*10$	4.56	4.17
Bulk Supply Tariff (BST) (Rs. /Unit)	$M=(K/H)*10$	5.40	4.72

DBST for FY 2021-22 (True-Up)

Particulars	DVVNL	MVVNL	PVVNL	PuVVNL	KESCO	Consolidated
DBST of total PPAs	3.97	5.39	5.57	3.94	6.49	4.72



Annexure 1.10

Power Purchase Quantum and Cost for FY 2022-23 (APR)

Power Purchase for FY 2022-23 (APR)							
S. No	Source of Power	Quantum		Total Cost			
		Tariff Order for FY 2022-23 dated 20.07.2022	Actual	Tariff Order for FY 2022-23 dated 20.07.2022		Actual	
		(MU)	(MU)	(Rs. / kWh)	(Rs. Crore)	(Rs. / kWh)	(Rs. Crore)
	State Generating Stations						
1	Thermal Generating Stations- State UPRVUNL	26,208.34	32,403.97	4.72	12,358.48	3.78	12,254.27
2	Hydro Generating Stations – State UPJVNL	1,156.06	1,071.64	1.45	167.63	1.08	115.61
	Central Generating Stations						
1	NTPC	19,684.29	20,814.32	3.96	7,791.32	4.68	9,734.32
2	NHPC (HYDRO)	4,490.01	4,033.55	3.73	1,674.43	3.58	1,442.45
3	NPCIL	2,348.35	2,142.08	3.73	875.93	3.32	711.26
4	NEEPCO	224.18	225.48	4.50	100.78	3.93	88.69
5	THDC (HYDRO)	1782.08	1,776.60	4.61	821.94	4.04	718.52
6	SJVNL	1,303.51	1,682.76	3.84	501.04	3.10	522.26
7	Hydro NTPC	623.94	671.88	6.32	394.41	5.14	345.33
8	IPP's	49648.66	59,479.69	5.64	27992.32	4.82	28,649.91
9	NVVN Thermal*	0.00	767.93	0.00	0.00	3.94	302.89
10	NVVN Solar*	0.00	157.24	0.00	0.00	7.84	123.21
	Renewable Sources / IEX /Bilateral Short Term/Others						
1	Solar	4,855.32	5,816.10	3.71	1800.29	4.09	2,380.81
2	Non- Solar RE	5028.41	3,027.60	3.58	1,801.72	3.38	1,023.87
3	Captive and Co- Generation	3,934.14	2,617.87	3.21	1261.54	4.02	1,051.90
4	Power Purchase through Trading	0.00	200.64	0.00	0.00	33.34	668.95
5	Slop Based Power Project	186.15	61.71	2.89	53.78	3.59	22.17
	Total Power Purchase Cost (Excluding Inter-State Transmission Charge)	121,473.44	1,36,951.06		57595.62		60,137.10

* NTPC VidyutVyparNigam Ltd.



Energy Balance:

Particulars	Derivation	FY 2022-23	
		Tariff Order for FY 2022-23 dated 20.07.2021	Claimed in APR
Power Purchase Required & Billed Energy (MU) (Ex Bus)	A	1,21,473.44	1,36,951.06
Purchase from Inter-State Source (MU)	B	42,676.24	44,867.56
Interstate Transmission Loss (%)	C	3.47%	6.59%
Energy Available at State periphery from Inter-State Source (MU)	$D=B*(1-C)$	41,195.38	41,911.94
Energy Available at State periphery from Intra-State Source (MU)	E	78,797.20	92,083.49
Net Energy Available at State periphery for Transmission (MU)	$F=D+E$	1,19,992.58	1,33,995.44
Intra -State Transmission losses %	G	3.27%	3.27%
Net Energy Input at Discoms end i.e. Transmission-Distribution Interface for Retail Sales (MU)	$H=F*(1-G)$	1,16,068.82	1,29,613.78
Distribution loss	H1	10.67%	16.98%
Retail Sales	H2	1,03,686.15	1,07,606.27
Power Purchase Cost (Rs. Crore)	I	57,595.62	60156.43
Total transmission charges excluding UPPTCL charges (Rs. Crore) ($J=J1+J2+J3+J4$)	J	5,927.71	4,544.12
PGCIL Charges (J1)	J1	3850.79	3,366.84
Case-I Transmission Charges (J2)	J2	840.32	
WUPPTCL Charges (J3)	J3	919.62	867.19
SEUPPTCL Charges (J4)	J4	316.99	310.09
Total Power Procurement Cost (Rs. Crore)	$K=I+J$	63,523.33	64700.55
APPC (including Renewables, excluding Transmission Charges) (Ex Bus) (Rs. /Unit)	$L=I/A*10$	4.74	4.39
Bulk Supply Tariff (BST) (Rs. /Unit)	$M=(K/H) *10$	5.47	4.99

DBST FY 2022-23

Particulars	DVVNL	MVVNL	PVVNL	PuVVNL	KESCO	Consolidated
DBST of total PPAs	4.04	4.70	5.78	4.62	8.17	4.99



Annexure 1.11

Power Purchase Quantum and Cost for FY 2023-24 (ARR)

Power Purchase for FY 2023-24 (Projected)				
S. No	Source of Power	Quantum (MUs)	(Rs. / kWh)	(Rs. Crore)
State Generating Stations				
1	Thermal Generating Stations- State UPRVUNL	37,014.59	4.56	16,861.98
2	Hydro Generating Stations – State UPJVNL	1,159.26	1.06	122.52
Central Generating Stations				
1	NTPC	15,700.44	4.64	7,278.86
2	NHPC	4,535.21	3.76	1,705.56
3	NPCIL	2,254.48	3.30	744.62
4	NEEPCO	237.36	3.92	92.94
5	THDC Hydro	1,773.50	4.56	809.41
6	SJVNL	1,306.64	3.30	431.42
7	NTPC Hydro	615.55	5.55	341.58
8	IPP's	57,718.63	5.51	31,808.93
Short Term Sources				
1	Station/Source 1	3,749.83	6.19	2,321.15
Renewable Sources & Others				
1	Solar	5,000.62	4.37	2,187.50
2	Non- Solar RE	5,262.18	3.28	1,724.68
3	Captive and Co- Generation	3,934.14	4.15	1,631.55
Others				
1	Slop Based Power Project	175.45	2.98	52.23
2	NVVM + NSM (Thermal)	516.83	3.33	172.29
Total Power Purchase Cost (excluding Inter-state transmission charges)		1,40,954.72		68,287.20

*NVVM- NTPC Vidyut Nigam Ltd. and NSM- National Solar Mission

Energy Balance:

Particulars	Derivation	FY 2023-24 Claimed
Power Purchase Required & Billed Energy (MU) (Ex Bus)	A	1,40,954.72
Purchase from Inter-State Source (MU)	B	46,458.00
Interstate Transmission Loss (%)	C	3.70%
Energy Available at State periphery from Inter-State Source (MU)	$D=B*(1-C)$	44,738.12
Energy Available at State periphery from Intra-State Source (MU)	E	94,496.72
Net Energy Available at State periphery for Transmission (MU)	$F=D+E$	1,39,234.84
Intra -State Transmission losses %	G	3.22%
Net Energy Input at Discoms end i.e., Transmission-Distribution Interface for Retail Sales (MU)	$H=F*(1-G)$	1,34,751.48
Distribution loss	H1	14.90%
Retail Sales	H2	1,14,673.95
Power Purchase Cost (Rs. Crore)	I	68,287.20
Total transmission charges excluding UPPTCL charges (Rs. Crore) ($J=J1+J2+J3+J4$)	J	4712.46
PGCIL Charges (J1)	J1	3,535.18
Case-I Transmission Charges (J2)	J2	-



Particulars	Derivation	FY 2023-24 Claimed
WUPPTCL Charges (J3)	J3	867.19
SEUPPTCL Charges (J4)	J4	310.09
Total Power Procurement Cost (Rs. Crore)	K=I+J	72,999.66
APPC (including Renewables, excluding Transmission Charges) (Ex Bus) (Rs./Unit)	$L=I/A*10$	4.84
Bulk Supply Tariff (BST) (Rs./Unit)	$M=(K/H)*10$	5.41

DBST FY 2023-24

Particulars	DVVNL	MVVNL	PVVNL	PuVVNL	KESCO	Consolidated
DBST of total PPAs	4.57	5.04	6.23	4.95	8.63	5.41



Agenda 2 – Tariff Proposal by UPPCL

- The Distribution Licensees (State owned Discoms) in their Petitions for True-up of FY 2021-22, APR for FY 2022-23& ARR / Tariff for FY 2023-24 have given Tariff Proposal, providing justification that this will mitigate the revenue gap for True-up year FY 2021-22 and ARR year FY 2023-24.
- The Petitioner has considered the same per unit rate of subsidy and cross-subsidy as approved by the Hon'ble Commission for FY 2022-23. As per the details the proposed tariff is summarized as below:

Consumer Category/ Sub-Category	Fixed Charges at Existing Tariff (Rs per kW) (Payable)	Energy Charges at Existing Tariff (Rs per kWh) (Payable)	Fixed Charges at Proposed Tariff (Rs per kW) (Payable)	Energy Charges at Proposed Tariff (Rs per kWh) (Payable)	Difference of Fixed Charges (Rs per kW) (Proposed- Existing)	Percentage Change (Fixed Charge)	Difference of Energy Charges (Rs per kWh) (Proposed- Existing)	Percentage Change (Energy Charge)
LMV-1: Domestic Light, Fan & Power								
Life Line Consumers (both Rural and Urban) (up to 100 kWh/month)	50	3.00	55	3.50	5	10.00%	0.5	16.67%
Dom: Rural Schedule (unmetered)	500		550		50	10.00%	0.0	
Dom: Rural Schedule (metered) other than BPL								
0-100 kWh/month	90	3.35	100	4.35	10	11.11%	1.0	29.85%
101-150 kWh/month	90	3.85	100	4.85	10	11.11%	1.0	25.97%
151-300 kWh/month	90	5.00	100	6.00	10	11.11%	1.0	20.00%
Above 300 kWh/Month (Starting from 301 units)	90	5.50	100	7.00	10	11.11%	1.5	27.27%
Dom: Supply at Single Point for Bulk Load	110	7.00	120	8.50	10	9.09%	1.5	21.43%
Other Metered Domestic Consumers other than BPL								
0-100 kWh/month	110	5.50	120	6.50	10	9.09%	1.0	18.18%
101-150 kWh/month	110	5.50	120	6.50	10	9.09%	1.0	18.18%
151-300 kWh/month	110	6.00	120	7.00	10	9.09%	1.0	16.67%
Above 300 kWh/Month (Starting from 301 units)	110	6.50	120	8.00	10	9.09%	1.5	23.08%
LMV-2: Non Domestic Light, Fan & Power								
Non Dom: Rural Schedule (metered)	110	5.50	115	6.50	5	4.55%	1.0	18.18%
Non Dom: Other Metered Non-Domestic Supply								



Consumer Category/ Sub-Category	Fixed Charges at Existing Tariff (Rs per kW) (Payable)	Energy Charges at Existing Tariff (Rs per kWh) (Payable)	Fixed Charges at Proposed Tariff (Rs per kW) (Payable)	Energy Charges at Proposed Tariff (Rs per kWh) (Payable)	Difference of Fixed Charges (Rs per kW) (Proposed- Existing)	Percentage Change (Fixed Charge)	Difference of Energy Charges (Rs per kWh) (Proposed- Existing)	Percentage Change (Energy Charge)
Load upto 4 kW								
Upto 300 kWh / month	330	7.50	350	8.50	20	6.06%	1.0	13.33%
Above 300 kWh/Month	330	8.40	350	9.40	20	6.06%	1.0	11.90%
Above 4 kW								
Upto 1000 kWh / month	450	7.50	470	8.50	20	4.44%	1.0	13.33%
Above 1000 kWh/Month	450	8.75	470	9.75	20	4.44%	1.0	11.43%
LMV-3: Public Lamps								
Unmetered								
Unmetered - Gram Panchayat	2100		2200		100	4.76%		
Unmetered - Nagar Palika& Nagar Panchayat	3200		3300		100	3.13%		
Unmetered - Nagar Nigam	4200		4350		150	3.57%		
Metered								
Metered - Gram Panchayat	200	7.50	220	9.20	20	10.00%	1.7	22.67%
Metered - Nagar Palika& Nagar Panchayat	250	8.00	270	9.70	20	8.00%	1.7	21.25%
Metered - Nagar Nigam	250	8.50	270	10.20	20	8.00%	1.7	20.00%
LMV-4: Light, fan & Power for Institutions								
Inst: Public	300	8.25	330	9.90	30	10.00%	1.7	20.00%
Inst: Private	350	9.00	380	10.65	30	8.57%	1.7	18.33%
LMV-5: Private Tube Wells/ Pumping Sets								
Consumers getting supply as per "Rural Schedule"								
PTW: Rural Schedule (unmetered)	170		190		20	11.76%		
PTW: Rural Schedule (metered)	70	2.00	90	2.20	20	28.57%	0.2	10.00%
PTW: Rural Schedule (Energy Efficient Pumps) (metered)	70	1.65	90	1.80	20	28.57%	0.2	9.09%
Consumers getting supply as per "Urban Schedule (Metered Supply)"								
PTW: Urban Schedule (metered)	130	6.00	150	6.20	20	15.38%	0.2	3.33%
LMV 6: Small and Medium Power upto 100 HP (75 kW)								
Consumers getting supply as per "Rural Schedule"								
Up to 20 kW	268.3	6.75	287	7.91	19	6.97%	1.2	17.19%



Consumer Category/ Sub-Category	Fixed Charges at Existing Tariff (Rs per kW) (Payable)	Energy Charges at Existing Tariff (Rs per kWh) (Payable)	Fixed Charges at Proposed Tariff (Rs per kW) (Payable)	Energy Charges at Proposed Tariff (Rs per kWh) (Payable)	Difference of Fixed Charges (Rs per kW) (Proposed- Existing)	Percentage Change (Fixed Charge)	Difference of Energy Charges (Rs per kWh) (Proposed- Existing)	Percentage Change (Energy Charge)
Above 20 kW	268.3	6.75	287	7.91	19	6.97%	1.2	17.19%
Consumers getting supply other than "Rural Schedule"								
For load upto 20 kW	290	7.30	310	8.55	20	6.90%	1.3	17.12%
For load above 20 kW	290	7.30	310	8.55	20	6.90%	1.3	17.12%
LMV-7: Public Water Works								
Metered								
Rural	347	7.86	370	9.25	23	6.63%	1.4	17.68%
Urban	375	8.50	400	10.00	25	6.67%	1.5	17.65%
Unmetered								
Rural	3053		3237.5		185	6.04%		
Urban	3300		3500		200	6.06%		
LMV-9: Temporary Supply								
Metered								
Metered TS: Individual residential consumers	200	8.00	300	9.50	100	50.00%	1.5	18.75%
Metered TS: Others	300	9.00	400	10.50	100	33.33%	1.5	16.67%
Unmetered								
Unmetered TS: Ceremonies	4750		4750		0	0.00%		
Unmetered TS: Temp shops	560		560		0	0.00%		
LMV-11: Electrical Vehicles								
Multi Story Buildings								
LMV-1b		6.20		6.20				
HV-1b		5.90		5.90				
Public Charging Station								
LT		7.70		7.70				
HT		7.30		7.30				
HV-1: Non-Industrial Bulk Loads								
Commercial Loads / Private Institutions / Non- Domestic Bulk Power with contracted Load 75 kW & above and getting supply at single point on 11 kV & above voltage level.								
Supply at 11 kV	430	8.32	450	9.57	20	4.65%	1.3	15.02%
Supply above 11 kV	400	8.12	425	9.37	25	6.25%	1.3	15.39%
Public Institutions, Registered Societies, Residential Colonies / Townships								
Supply at 11 kV	380	7.70	400	8.95	20	5.26%	1.3	16.23%
Supply above 11 kV	360	7.50	385	8.75	25	6.94%	1.3	16.67%



Consumer Category/ Sub-Category	Fixed Charges at Existing Tariff (Rs per kW) (Payable)	Energy Charges at Existing Tariff (Rs per kWh) (Payable)	Fixed Charges at Proposed Tariff (Rs per kW) (Payable)	Energy Charges at Proposed Tariff (Rs per kWh) (Payable)	Difference of Fixed Charges (Rs per kW) (Proposed- Existing)	Percentage Change (Fixed Charge)	Difference of Energy Charges (Rs per kWh) (Proposed- Existing)	Percentage Change (Energy Charge)
HV-2: Large and Heavy Power above 100 BHP (75 kW)								
HV2 Urban Schedule: Supply at 11 kV	300	7.10	330	8.30	30	10.00%	1.2	16.90%
HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	290	6.80	315	8.00	25	8.62%	1.2	17.65%
HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	270	6.40	295	7.60	25	9.26%	1.2	18.75%
HV2 Urban Schedule: Supply above 132 kV	270	6.10	295	7.30	25	9.26%	1.2	19.67%
HV2 Rural Schedule: Supply at 11 kV	277.5	6.57	305.25	7.68	28	10.00%	1.1	16.89%
HV-3: Railway Traction								
HV3 Railway Traction (at, below and above 132 kV)	400	8.50	440	9.90	40	10.00%	1.4	16.47%
HV3 Metro Traction (at, below and above 132 kV)	300	7.30	330	8.70	30	10.00%	1.4	19.18%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)								
HV4 Supply at 11kV	350	8.50	375	9.95	25	7.14%	1.5	17.06%
HV4 Supply above 11kV & upto 66kV	340	8.40	370	9.85	30	8.82%	1.5	17.26%
HV4 Supply above 66 kV & upto 132kV	330	8.25	365	9.70	35	10.61%	1.5	17.58%

- The Licensees have proposed to increase the Tariff in all the consumer categories (except LMV-11).

Issues -

- *Should the Tariff proposal plan be adopted, if yes then in what manner?*



Agenda 3 - Regulatory Assets

- The Government of India, Government of Uttar Pradesh and UP Power Corporation Limited on behalf of UP Discoms entered into a Tripartite MoU (UDAY MoU) dated January 30, 2016 in order to improve the operational and financial efficiency of the U.P. Discoms, thereby enabling the financial turnaround of the Discoms. Under the said scheme, the Government of Uttar Pradesh was required to take over 75% of the outstanding debt of the UP DISCOMs as on 30.09.2015 by the end of FY 2016-17. As per the provisions of the UDAY scheme, GoUP took over total loans of Rs. 39,133.76 Crore in two tranches of Rs. 24,332.48 Core and Rs. 14,801.28 Crore.
- The Regulatory Surcharge was abolished by UPERC vide Tariff Order dated September 03, 2019, by adjusting the value of Regulatory Asset against the Loans taken over by UP Govt. under the Ujjawal Discom Assurance Yojna (UDAY) Scheme notified by Ministry of Power, Govt. of India for financial turnaround of State Discoms, and accordingly computed a revenue surplus of Rs. 13,337.17 Crore at end of FY 2017-18. The detailed computation by the Commission is placed at Annexure 3.1.
- Subsequently GoUP vide letter dated March 03, 2021, reduced the grant paid under the UDAY scheme to Nil and adjusted the same against the dues payable by State Govt. towards electricity bills due from some State Govt. Departments and additional subsidy payable by GOUP as determined by UPERC in its various Tariff /True-up Orders. Further GoUP has also committed to pay Rs. 14,661.54 Crore to UP Discoms in next 10 years starting from FY 2021-22, against the total un-adjusted additional subsidy determined by UPERC up to FY 2018-19.
- Therefore, taking into consideration of the GoUP letter, the loans taken over by State Govt. cannot be adjusted against the Regulatory Assets approved by UPERC, as the same has been adjusted by State Govt. against the additional subsidy payable by GoUP approved by UPERC in Tariff Orders.
- The Commission in the Tariff Order for FY 2021-22 have not accept the submission of the Petitioners. The relevant extracts of the Tariff Order for FY 2021-22 are as under:

Quote:

7.1.6 Accordingly, the Licensee's requested the Commission to approve the above Regulatory Asset on the basis of GoUP letter and provide a roadmap for recovery of the



same in line with the provisions of National Tariff Policy, 2016 and UPERC MYT Distribution Regulations, 2019.

7.1.7 They further apprised that as per clause 1.2(i) of the UP UDAY MOU, the State Government has given the commitment for taking over the future losses of Discoms in a graded manner. The total liability of State Government on this account was Rs. 12,049.49 Crore upto FY 2019 against which the Govt. has already provided support of Rs. 5771.02 Crore and for the remaining balance of Rs. 6278.47 crore, the State Govt. has committed that the same will be provided in next 10 years. The subsidy support from Govt. mentioned in point 5 of the letter is towards the cash losses incurred by the Petitioner due to lower collection efficiency and thus is not related to Regulatory Assets and ARR/Tariff approval procedure.

7.1.8 The Commission has gone through the letter dated 5.3.2021 received from GOUP and the submissions of the Licensees. At the outset, it is pertinent to mention that the UDAY agreement (MOU) was a tri-partite agreement between GoUP, Central Govt (GOI) and Discoms, wherein GOI facilitated GoUP to take over 75% of the outstanding debt of the Discoms, and facilitated Banks/FIs not to levy any prepayment charges on the Discom debt and waived off any unpaid overdue interest and penal interest on Discom debt. The same was done by the GoUP and Banks/FIs. However, the above letter changes the provisions of the tri-partite UDAY agreement and now the GoUP is unilaterally backing out from its obligations from a retrospective date and changing its share to 'debt' instead of 'taking over the debt'.

7.1.9 Since, the Commission had also approved the UDAY MoU, the Commission is of the view that giving effect to such arrangement in the manner as provided in the letter by the GOUP will have retrospective implication and will affect all the Tariff Orders (which have already been Trued-up) in which the treatment of UDAY has already been done. Also, such treatment of the funds would affect the interest of public at large and will lead to huge 'tariff-shock'. The same was also discussed in the State Advisory Committee (SAC). The Commission has taken note of the strong opposition by the SAC member, stakeholder and public at large against the revision in computation of Regulatory Assets approved by the Commission as proposed by the Discoms.

7.1.10 The Commission cannot decide the matter unilaterally under these ARR proceedings and without taking in consideration the outcome of the legal matter pending before Hon`ble APTEL in this respect.

7.1.11 Therefore, it would not be prudent to accept this change unilaterally on the advice of State Government from the retrospective date, and accordingly, is not accepted.

Unquote



- Further, the Commission in the Tariff Order for FY 2022-23 had also not accepted the submission of the Petitioners regarding Regulatory Assets. The relevant extract of the Tariff Order for FY 2022-23 is as under:

Quote

7.1.10 Therefore, the Commission reiterates that the matter cannot be decided unilaterally under these ARR proceedings as the legal matter is pending before Hon'ble APTEL in this respect. Also, it would not be prudent to accept this change unilaterally on the advice of State Government from the retrospective date, and accordingly, is not accepted.

Unquote

- The Licensees have submitted that the carrying cost component will continuously increase with the passing years and requested the Commission to consider Regulatory Asset from FY 2000-01 to FY 2022-23 - (post issue of GoUP letter dated March 05, 2021) along with the carrying cost while approving the ARR of FY 2023-24. The detailed computation by UPPCL is placed at Annexure 3.2.
- In the SAC meeting held on June 21, 2021 for ARR and Tariff of FY 2021-22, the Committee members had strongly opposed the revision in computation of Regulatory Assets, stating that due to UdayScheme the Licensees are in surplus of around 13,337.17 Crore. Moreover, the matter is also pending before Hon'ble APTEL therefore, without the outcome of the same the matter shouldn't be decided under ARR proceedings.
- Non-compliance of the Commission's directive
 - Implementation of UPERC Standard of Performance (SoP) Regulations, 2019 and expenses approved in ARR of FY 2021-22
 - Conversion of single point to multi-point in multi storied buildings as per 13th Amendment to UPERC Electricity Supply Code, 2005
 - 100% metering of all consumers of State of Uttar Pradesh
 - 100% metering and implementation of LMV-1 tariff on departmental employees as directed in various Tariff Orders



- Establishment of CGRF at various level i.e. at Rural, Urban, Circle, Division & company level, as per CGRF Regulations, 2022
- Actual category / sub-category wise Billing Determinants (No. of Consumers, Connected Load & Sales) & category wise actual Revenue are to be made part of the Audited Balance Sheet.
- Actual Power Purchased (MUs) & ex-bus & energy delivered at Discom periphery (MUs), inter & intra power purchase (MUs) along with inter & intra state losses are to be made part of the Audited Balance Sheet.

Further, the State Licensees have approached the Hon'ble APTEL in regard to Tariff Order for FY 2020-21, FY 2021-22 and FY 2022-23, the outcome of which will also impact the Regulatory Asset.

Issues -

- *Should Regulatory Asset be taken into consideration while approving the ARR / Tariff for FY 2023-24?*



Annexure 3.1

- Treatment of Regulatory Assets (in Rs. Crore) in Tariff Order dated 03.09.2019:

Description	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Total
Total Regulatory Assets till Trued Up FY 2015-16	9,572.04	8,660.25	1,709.22	10,703.28	681.85	31,326.64
50% of Discom Debt Takeover in as per UDAY	(8,199.48)	(4,517.29)	(4,701.73)	(5,505.80)	(1,408.18)	(24,332.48)
Net Regulatory Assets/(Surplus) Left after UDAY	1,372.56	4,142.96	(2,992.51)	5,197.48	(726.33)	6,994.16
Carrying Cost @ 12.50% for the FY 2016-17	171.57	517.87	(374.06)	649.68	(90.79)	874.27
Regulatory Asset/(Surplus) of FY 2016-17 in True Up	-	(265.48)	(2,295.81)	(947.96)	(351.11)	(3,860.36)
Total Regulatory Assets till Trued Up FY 2016-17	1,544.13	4,395.35	(5,662.39)	4,899.20	(1,168.22)	4,008.07
Allocation of UDAY Debt takeover as on 30.09.2015	16,258.94	14,710.18	2,903.26	18,180.44	1,158.19	53,211.00
25% of Discom Debt Takeover as per UDAY	(5,152.44)	(3,056.75)	(2,843.85)	(3,087.93)	(660.31)	(14,801.28)
Regulatory Assets/(Surplus) from FY 2016-17	(3,608.31)	1,338.60	(8,506.24)	1,811.27	(1,828.53)	(10,793.21)
Carrying Cost @ 13.75% for the FY 2017-18	(496.14)	184.06	(1,169.61)	249.05	(251.42)	(1,484.07)
Regulatory Asset/(Surplus) of FY 2017-18 in True Up (C) with Carrying Cost for FY 2017-18	0.00	(334.01)	0.00	0.00	(657.71)	(991.72)
Carrying Cost @ 13.75% for FY 2017-18	0.00	(22.96)	0.00	0.00	(45.22)	(68.18)
Total Net Regulatory Assets/(Surplus) till Trued Up FY 2017-18	(4,104.45)	1,165.69	(9,675.84)	2,060.32	(2,782.88)	(13,337.17)

Note: The above Table provides details upto FY 2017-18 only.



Annexure 3.2

- The summary of table provided by UPPCL & Licensees in respect of Regulatory Assets (Rs. Crore):

Description	Consolidated
True Up of 2000-01 to 2007-08 and its Regulatory Assets / (Surplus) as on 31.03.16	3,463.67
True Up of 2008-09 to 2011-12 and its Regulatory Assets / (Surplus) as on 31.03.16	15,676.88
True Up of 2012-13 and its Regulatory Assets / (Surplus) as on 31.03.16	8,633.21
True Up of 2013-14 and its Regulatory Assets / (Surplus) as on 31.03.16	6,580.30
True Up of 2014-15 and its Regulatory Assets / (Surplus) as on 31.03.16	(1,535.85)
True Up of 2015-16 and its Regulatory Assets / (Surplus) as on 31.03.16	(2,173.50)
Total Regulatory Assets till Trued-UP FY 2015-16	30,644.71
50% of DISCOM debt taken over as per UDAY	0.00
Net RA / (Surplus) Left after UDAY	30,644.71
Carrying Cost @ 12.50% for FY 2016-17	3,830.58
Regulatory Assets/(Surplus) of FY 2016-17 in True Up	(3,509.25)
Total Regulatory Assets Trued-Up till FY 2016-17	30,966.04
25% of Discom Debt Takenover as per UDAY	0.00
Net RA / (Surplus) Left after UDAY	30,966.04
Carrying Cost @ 13.75% for FY 2017-18	4,257.83
Regulatory Assets/(Surplus) in True Up with carrying cost for FY 2017-18	(334.01)
carrying cost @ 13.75% for FY 2017-18	-22.96
Total Net RA / (Surplus) till trued up for FY 2017-18	34,866.91
Carrying cost @ 14.05% for FY 2018-19	4,898.80
Net Revenue gap / (surplus) after True up of FY 2018-19	400.74
Carrying cost @ 14.05% for FY 2018-19	28.15
Total Net RA / (Surplus) trued up till FY 2018-19	40,194.59
Carrying cost @ 13.80% for FY 2019-20	5,546.86
Total Net RA / (Surplus) trued up till FY 2019-20	45,741.45
Carrying cost @ 10.65% for FY 2020-21	4,871.47
Total Net RA / (Surplus) trued up till FY 2020-21	50,612.92
Carrying cost @ 9.50% for FY 2021-22	4,808.23
Total Net RA / (Surplus) trued up till FY 2021-22	55,421.15

Note: The above Table provides details upto FY 2021-22 only.



Agenda 4 - ARR / Tariff Petition of NPCL for FY 2023-24

- NPCL, the Petitioner has filed the petition for True up Petition for FY 2021-22, Annual Performance Review for FY 2022-23 and Aggregate Revenue Requirement for FY 2023-24 on November 30, 2022 (Petition No. 1919/ 2022). The Commission issued the Admittance Order in above mentioned Petitions on February 28, 2023, after conducting preliminary analysis and TVS. The Licensee has not submitted any Tariff proposal for FY 2023-24
- The Commission issued Public Notice on March 21, 2023 in regard to Public Hearing on April 28, 2023. The Public Hearings were conducted successfully.
- Brief overview of the True-Up of FY 2021-22 and Annual Performance Review of FY 2022-23 and ARR of FY 2023-24 are provided in Annexures 4.1, 4.2 and 4.3 respectively.
- A brief of the submissions made by the Licensee are placed below:

Billing Determinants

	Tariff Order for FY 2021-22 dated 29.08.2021	True-Up submission for FY 2021-22	APR Submission FY 2022-23	ARR Submission FY 2023-24
No. of Consumers	1,57,547	1,17,753	1,38,840	1,68,359
Connected Load (MW)	1,381.80	1,250.23	1,426.62	1,606.75
Sales (MU)	2,473.58	2,338.04	3,039.13	3,315.59

- The category-wise billing determinants for FY 2021-22, FY 2022-23 and FY 2023-24 are provided at Annexure 4.4, 4.5, 4.6, 4.7 and 4.8 respectively.

Distribution Loss

	FY 2021-22 (True-Up)			FY 2022-23 (APR)		FY 2023-24 (ARR)	
Particulars	Tariff Order for FY 2021-22 dated 26.08.2021	Actual	Claimed	Tariff Order for FY 2022-23 dated 27.02.2022	Claimed	Claimed	Business Plan Order dated 26.11.2020
NPCL	7.80%	7.95%	7.95%	7.70%	7.70%	7.63%	7.63%



Power Purchase and Energy Balance

- Based on the above actual distribution losses, the power purchase of 2,540.05 MUs has been claimed in True-Up for FY 2021-22. The brief details of power purchase & energy balance for FY 2021-22, FY 2022-23 and FY 2023-24 have been provided in Annexure 4.9, 4.10 and 4.11 respectively.

ARR, Revenue & (Gap) / Surplus

- In the True Up for FY 2021-22, the Licensee has claimed an ARR of Rs. 1,997.48 Crore & the Revenue as Rs. 1,939.66 Crore resulting in a Revenue (Gap) / Surplus of Rs. (57.82) Crore. The detailed ARR has been provided in Annexure 4.1.
- In the APR for FY 2022-23, the Licensee has estimated an ARR of Rs. 2,369.14 Crore & the Revenue as Rs. 2,272.06 Crore resulting in a Revenue (Gap) / Surplus of Rs. (97.09) Crore. The detailed ARR has been provided in Annexure 4.2.
- In the ARR for FY 2023-24, the Licensee has projected an ARR of Rs. 2,626.87 Crore & the Revenue (at existing tariffs) as Rs. 2,378.83 Crore resulting in a Revenue (Gap) / Surplus of Rs. (248.08) Crore. The detailed ARR has been provided in Annexure 4.3.
- The Commission has directed the Petitioner to submit tariff proposal to mitigate the gap proposed in ARR / Tariff for FY 2023-24. In response the Petitioner submitted that its various appeals are *sub-judice* in front of Hon'ble High Court and Hon'ble APTEL and requested the Commission to take appropriate view with regard to Tariff charged from the consumers of the State for FY 2023-24.

Issues -

- *Inputs from the Committee members on the submission by the Licensees.*



State Advisory Committee – ARR/Tariff FY 2023-24



Annexure -4.1

Summary of True- Up for FY 2021-22 (Rs. Crore)

Sl. No	Particulars	Tariff Order for FY 2021-22 dated 26.08.2021	Claimed in True-Up	% Change
1	Power Purchase Expenses	1,044.51	1,485.06	24.71%
2	Transmission Charges	200.46	150.26	-2.38%
3	Employee cost	31.25	45.25	191.53%
4	A&G expenses	14.51	15.67	-2.32%
5	R&M expenses	39.16	53.97	29.91%
	Smart Metering / DT Metering / SOP implementation OPEX	0.00	23.02	
6	Interest Charges	57.14	64.30	3.28%
7	Depreciation	46.12	56.37	12.05%
8	Taxes (Income Tax & MAT)	19.03	24.10	-31.02%
9	Provision for Bad & Doubtful Debts	19.07	18.31	28.65%
10	Loss on Sale of Assets	0.00	2.92	-
11	Change in Law (Impact of GST)	0.00	0.00	-
12	Efficiency Gains	0.00	0.00	-
13	Add: Return on Equity	56.57	71.64	10.18%
14	Contingency Reserve	0.00	4.44	-
15	Annual Revenue Requirement	1,508.46	1,997.48	20.04%
16	Less: Revenue from Existing Tariff	2,049.03	1,939.66	2.33%
17	Less: Non-Tariff Income	9.36	8.85	-27.99%
18	Revenue (Gap)/ Surplus	540.57	(57.82)	-52.91%
19	Revenue (Gap) /Surplus from Prev. Year	548.99	22.33	-
20	Carrying Cost	-87.25	15.74	-
21	Total Revenue (Gap) /Surplus	1,176.81	(51.24)	-133.60%

Comparison of Trued-Up for FY 2020-21 with True-Up of FY 2021-22 (Petitioner's submission)

Parameters	FY 2020-21 Trued – Up	FY 2021-22 (claimed)	% Change
Total Sales (MU)	2,014.56	2,338.04	16.06%
Revenue from tariff (Rs. Crore)	1,679.78	1,939.66	15.47%
Total Power Purchase (MU)	2,344.24	2,712.48	15.71%
Total Power Purchase including Transmission charges (Rs. Crore)	890.83	1,485.06	66.71%
ARR (Rs. Crore)	1,252.27	1,997.47	59.51%
Revenue (Gap) / Surplus (Rs. Crore)	427.51	(51.23)	-111.98%
APPC (Rs./ kWh)	4.05	5.85	44.44%
ABR (Rs./ kWh) excluding Regulatory surcharge	8.34	8.30	-0.48%
ACoS (Rs./ kWh)	6.22	8.54	37.30%



Annexure –4.2

Summary of APR for FY 2022-23 (Rs. Crore)

Sl. No.	Particulars	Tariff Order for FY 2022-23 dated 20.07.2022	Claimed in APR	% Change
1	Power Purchase Expenses	1,323.80	1,700.37	28.45%
2	Transmission Charges	207.56	227.39	9.55%
3	Employee cost	33.08	76.90	132.47%
4	A&G expenses	14.10	26.63	88.87%
5	R&M expenses	41.31	64.72	56.67%
6	Smart Metering / DT Metering / SOP implementation OPEX	0.00	0.00	
7	Interest Chargess	56.32	70.09	24.45%
8	Depreciation	47.42	63.85	34.65%
9	Taxes (Income Tax & MAT)	19.54	26.00	33.06%
10	Provision for Bad & Doubtful Debts	22.51	47.59	111.42%
11	Miscellaneous Expenses	0.00	3.23	
12	Add: Return on Equity	58.10	77.31	33.06%
13	Annual Revenue Requirement	1,786.75	2,369.14	32.59%
14	Less: Revenue from Existing Tariff	2,229.86	2,272.06	1.89%
	Less: Regulatory Discount (10%)	222.99	0.00	
15	Less: Non Tariff Income	22.99	9.85	-57.16%
16	Revenue (Gap) / Surplus	220.13	(97.08)	-144.10%

Comparison of True-Up for FY 2021-22 with APR for FY 2022-23 (Petitioner's submission)

Parameters	FY 2021-22 claimed	FY 2022-23 estimates	% Change
Total Sales (MU)	2,338.04	3,039.13	29.99%
Revenue from tariff (Rs. Crore)	1,939.66	2,272.06	17.14%
Total Power Purchase (MU)	2,712.48	3,518.28	29.71%
Total Power Purchase including Transmission charges (Rs. Crore)	1,485.06	1,700.37	14.50%
ARR (Rs. Crore)	1,997.47	2,369.14	18.61%
Revenue (Gap) / Surplus (Rs. Crore)	(51.23)	(171.32)	234.41%
APPC (Rs./ kWh)	5.85	5.16	-11.79%
ABR (Rs./ kWh)	8.30	7.48	-9.88%
ACoS (Rs./ kWh)	8.54	7.80	-8.67%



Annexure – 4.3

Summary of ARR for FY 2023-24 (Rs. Crore)

Sl. No.	Particulars	Projected
1	Power Purchase Expenses for the Year	1,806.92
2	Transmission Charges	324.30
3	Net Employee cost (Incl. Retiral Benefits)	91.12
4	A&G expenses	29.36
5	R&M expenses	72.38
6	Smart Metering / DT Metering / SOP implementation OPEX	0.00
7	Interest Charges	76.76
8	Depreciation	74.79
9	Taxes (Income Tax & MAT)	29.01
10	Provision for Bad & Doubtful Debts	49.84
11	Loss on Sale of Fixed Assets	3.48
12	Change in Law (Impact of GST)	0.00
13	Return on Equity	86.26
14	Contingency Reserve	0.00
15	Annual Revenue Requirement	2,626.87
16	Less: Revenue from Existing Tariff	2,378.83
17	Less: Non-Tariff Income	10.68
18	Revenue (Gap)/ Surplus	(248.04)
19	Revenue (Gap)/ Surplus from Prev. Year	(141.84)
20	Carrying Cost of Regulatory Asset	27.12
21	Total Revenue (Gap) / Surplus	(416.99)

Comparison of APR for FY 2022-23 with ARR for FY 2023-24 (Petitioner's submission)

Parameters	FY 2022-23 estimates	FY 2023-24 Projected	% Change
Total Sales (MU)	3,039.13	3,315.59	9.10%
Revenue from tariff (Rs. Crore)	2272.06	2,378.83	4.70%
Total Power Purchase (MU)	3,518.28	3,847.41	9.35%
Total Power Purchase including Transmission charges (Rs. Crore)	1700.37	1806.92	6.27%
ARR (Rs. Crore)	2369.14	2,626.87	10.88%
Revenue (Gap) / Surplus (Rs. Crore)	(171.32)	(417.00)	143.40%
APPC (Rs./ kWh)	5.16	5.03	-2.52%
ABR (Rs./ kWh)	7.48	7.17	-4.14%
ACoS (Rs./ kWh)	7.80	7.92	1.54%



Annexure – 4.4

Billing Determinants for FY 2021-22 (True-Up)

Sl. No.	Category	No. of consumers	Connected Load (MW)	Sales (MU)	Revenue (Rs. Crore)
1	LMV-1: Domestic Light, Fan & Power	1,06,390	510	694.48	464.53
2	LMV-2: Non-Domestic Light, Fan & Power	3,649	33	41.45	46.89
3	LMV-3: Public Lamps	412	12	37.35	34.90
4	LMV-4: Institutions	526	7	12.25	10.60
5	LMV-5: Private Tube Wells	1,053	5	14.58	3.68
6	LMV 6: Small and Medium Power	3,494	83	100.70	103.59
7	LMV-7: Public Water Works	261	12	24.91	27.69
8	LMV-8: STW and Pumped Canals	8	0	0.06	0.21
9	LMV-9: Temporary Supply	837	19	45.96	57.06
10	LMV-11: Electric Vehicle Charging	0	0	0.00	0.00
11	HV-1: Non-Industrial Bulk Power	225	120	216.13	237.70
12	HV-2: Large and Heavy Power	898	449	1,150.17	952.80
	Sub Total	1,17,753	1,250	2,338.04	1,939.66



Annexure – 4.5

Billing Determinants for FY 2022-23 (APR)

Sl. No.	Category	No. of consumers	Connected Load (MW)	Sales (MU)	Revenue (Rs. Crore)
1	LMV-1: Domestic Light, Fan & Power	1,26,259	577	926.22	596.94
2	LMV-2: Non-Domestic Light, Fan & Power	4,360	42	51.82	56.39
3	LMV-3: Public Lamps	453	12	37.56	32.60
4	LMV-4: Institutions	587	8	16.38	16.14
5	LMV-5: Private Tube Wells	1,079	6	16.32	3.40
6	LMV 6: Small and Medium Power	3,647	90	117.96	107.10
7	LMV-7: Public Water Works	297	13	28.04	27.13
8	LMV-8: STW and Pumped Canals	0	0	0.03	0.03
9	LMV-9: Temporary Supply	921	19	52.17	49.62
10	LMV-11: Electric Vehicle Charging	10	1	0.21	0.13
11	HV-1: Non-Industrial Bulk Power	264	159	341.97	315.41
12	HV-2: Large and Heavy Power	963	499	1,450.44	1,067.15
	Sub Total	1,38,840	1,427	3,039.13	2,272.06



Annexure – 4.6

Billing Determinants for FY 2023-24 (ARR)

Sl. No.	Category	No. of consumers	Connected Load (MW)	Sales (MU)	Revenue (Rs. Crore)
1	LMV-1: Domestic Light, Fan & Power	1,54,407	643	980.70	595.69
2	LMV-2: Non-Domestic Light & Fan & Power	5,060	48	59.28	59.70
3	LMV-3: Public Lamps	499	13	37.76	31.89
4	LMV-4: Institutions	620	8	18.89	16.88
5	LMV-5: Private Tube Wells	1,292	7	20.45	4.40
6	LMV 6: Small and Medium Power	3,880	100	130.94	112.13
7	LMV-7: Public Water Works	320	14	30.48	28.20
9	LMV-9: Temporary Supply	933	20	54.58	49.46
10	Electric Vehicle Charging (LMV-11)	23	2	1.01	0.65
11	HV-1: Non-Industrial Bulk Power	285	193	435.50	381.14
12	HV-2: Large and Heavy Power	1,040	560	1,546.00	1,098.69
13	Total	1,68,359	1,607	3,315.59	2,378.83



Annexure – 4.7

Change in number of Consumers in FY 2022-23 (APR) over FY 2021-22 (True-Up)

Category	Number of Consumer for FY 2021-22 (Nos)	Category % with Total	Number of Consumer for FY 2022-23 (Nos)	Category % with Total	YOY % change over FY 2021-22
LMV-1 DOMESTIC	1,06,390	90.35%	1,26,259	90.94%	18.68%
Rural Metered	19,034	16.16%	21,779	15.69%	14.42%
Unmetered	2,074	1.76%	0	0.00%	-100.00%
LMV-1M Other	85,108	72.28%	1,04,361	75.17%	22.62%
LMV-1 Bulk	174	0.15%	119	0.09%	-31.61%
LMV-2 NON-DOMESTIC	3,649	3.10%	4,360	3.14%	19.48%
LMV-3 PUBLIC LAMPS	412	0.35%	453	0.33%	9.95%
LMV-4 PUBLIC / PRIVATE INSTITUTION	526	0.45%	587	0.42%	11.60%
LMV-5 PRIVATE TUBE WELLS	1,053	0.89%	1,079	0.78%	2.47%
Unmetered	416	0.35%	0	0.00%	-100.00%
Rural Metered	564	0.48%	1009	0.73%	78.90%
Urban Metered	73	0.06%	70	0.05%	-4.11%
LMV-6 SMALL MEDIUM POWER	3,494	2.97%	3,647	2.63%	4.38%
LMV-7 PUBIC WATER WORKS	261	0.22%	297	0.21%	13.79%
LMV-8 STATE TUBE WELLS	8	0.01%	0	0.00%	-100.00%
LMV-9 TEMPORARY SUPPLY	837	0.71%	921	0.66%	10.04%
LMV-11: Electrical Vehicles	0	0.00%	10	0.01%	
HV-1 NON-INDUSTRIAL LOAD	225	0.19%	264	0.19%	17.33%
HV-2 LARGE & HEAVY POWER	898	0.76%	963	0.69%	7.24%
TOTAL	1,17,753	100.00%	1,38,840	100.00%	17.91%

Change in Load (MW) in FY 2022-23 (APR) over FY 2021-22 (True-Up)

Category	Connected Load in FY 2021-22 (MW)	Category % with Total	Connected Load in FY 2022-23 (MW)	Category % with Total	YOY % change over FY 2021-22
LMV-1 DOMESTIC	510	40.80%	577	40.44%	13.10%
Rural Metered	41	3.25%	47	3.32%	16.42%
Unmetered	5	0.41%	0	0.00%	-100.00%
LMV-1M Other	296	23.68%	396	27.72%	33.59%
LMV-1 Bulk	168	13.46%	134	9.40%	-20.28%
LMV-2 NON-DOMESTIC	33	2.66%	42	2.93%	25.71%
LMV-3 PUBLIC LAMPS	12	0.94%	12	0.86%	4.14%
LMV-4 PUBLIC / PRIVATE INSTITUTION	7	0.57%	8	0.54%	8.78%
LMV-5 PRIVATE TUBE WELLS	5	0.42%	6	0.39%	6.06%
Unmetered	2	0.15%	0	0.00%	-100.00%
Rural Metered	3	0.24%	5	0.36%	75.57%



Category	Connected Load in FY 2021-22 (MW)	Category % with Total	Connected Load in FY 2022-23 (MW)	Category % with Total	YOY % change over FY 2021-22
Urban Metered	0	0.03%	0	0.03%	-4.20%
LMV-6 SMALL MEDIUM POWER	83	6.67%	90	6.34%	8.53%
LMV-7 PUBIC WATER WORKS	12	0.96%	13	0.91%	7.71%
LMV-8 STATE TUBE WELLS	0		0		
LMV-9 TEMPORARY SUPPLY	19	1.50%	19	1.37%	3.61%
LMV-11: Electrical Vehicles	0	0.00%	1	0.05%	
HV-1 NON-INDUSTRIAL LOAD	120	9.56%	159	11.18%	33.38%
HV-2 LARGE & HEAVY POWER	449	35.91%	499	35.00%	11.20%
TOTAL	1,250	100.00%	1,427	100.00%	14.11%

Change in Sales (MUs) in FY 2022-23 (APR) over FY 2021-22 (True-Up)

Category	Energy Sales in FY 2021-22 (MUs)	Category % with Total	Energy Sales in FY 2022-23 (MUs)	Category % with Total	YOY % change over FY 2021-22
LMV-1 DOMESTIC	694.48	29.70%	926.22	30.48%	33.37%
Rural Metered	34.00	1.45%	51.87	1.71%	52.55%
Unmetered	8.17	0.35%	5.95	0.20%	-27.17%
LMV-1M Other	244.96	10.48%	473.87	15.59%	93.45%
LMV-1 Bulk	407.35	17.42%	394.53	12.98%	-3.15%
LMV-2 NON-DOMESTIC	41.45	1.77%	51.82	1.71%	25.03%
LMV-3 PUBLIC LAMPS	37.35	1.60%	37.56	1.24%	0.55%
LMV-4 PUBLIC / PRIVATE INSTITUTION	12.25	0.52%	16.38	0.54%	33.72%
LMV-5 PRIVATE TUBE WELLS	14.58	0.62%	16.32	0.54%	11.99%
Unmetered	5.67	0.24%	2.76	0.09%	-51.37%
Rural Metered	8.71	0.37%	13.19	0.43%	51.37%
Urban Metered	0.19	0.01%	0.38	0.01%	95.76%
LMV-6 SMALL MEDIUM POWER	100.70	4.31%	117.96	3.88%	17.14%
LMV-7 PUBIC WATER WORKS	24.91	1.07%	28.04	0.92%	12.54%
LMV-8 STATE TUBE WELLS	0.06	0.00%	0.03	0.00%	-58.59%
LMV-9 TEMPORARY SUPPLY	45.96	1.97%	52.17	1.72%	13.52%
LMV-11: Electrical Vehicles	-	0.00%	0.21	0.01%	
HV-1 NON-INDUSTRIAL LOAD	216.13	9.24%	341.97	11.25%	58.22%
HV-2 LARGE & HEAVY POWER	1,150.17	49.19%	1,450.44	47.73%	26.11%
TOTAL	2,338.04	100.00%	3,039.13	100.00%	29.99%



Annexure – 4.8

Change in number of Consumers in FY 2023-24 (ARR) over FY 2022-23 (APR)

Category	Number of Consumer for FY 2022-23 (Nos)	Category % with Total	Number of Consumer for FY 2023-24 (Nos)	Category % with Total	YOY % change over FY 2022-23
LMV-1 DOMESTIC	1,26,259	90.94%	1,54,407	91.71%	22.29%
Rural Metered	21,779	15.69%	21,779	12.94%	0.00%
Unmetered	0		0		
LMV-1M Other	1,04,361	75.17%	1,04,361	61.99%	0.00%
LMV-1 Bulk	119	0.09%	119	0.07%	0.00%
LMV-2 NON-DOMESTIC	4,360	3.14%	5,060	3.01%	16.06%
LMV-3 PUBLIC LAMPS	453	0.33%	499	0.30%	10.15%
LMV-4 PUBLIC / PRIVATE INSTITUTION	587	0.42%	620	0.37%	5.62%
LMV-5 PRIVATE TUBE WELLS	1,079	0.78%	1,292	0.77%	19.74%
Unmetered	0	0.00%	0	0.00%	
Rural Metered	1,009	0.73%	1,009	0.60%	0.00%
Urban Metered	70	0.05%	70	0.04%	0.00%
LMV-6 SMALL MEDIUM POWER	3,647	2.63%	3,880	2.30%	6.39%
LMV-7 PUBIC WATER WORKS	297	0.21%	320	0.19%	7.74%
LMV-8 STATE TUBE WELLS	0	0.00%	0	0.00%	
LMV-9 TEMPORARY SUPPLY	921	0.66%	933	0.55%	1.30%
LMV-11: Electrical Vehicles	10	0.01%	23	0.01%	130.00%
HV-1 NON-INDUSTRIAL LOAD	264	0.19%	285	0.17%	7.95%
HV-2 LARGE & HEAVY POWER	963	0.69%	1,040	0.62%	8.00%
TOTAL	1,38,840	100.00%	1,68,359	100.00%	21.26%

Change in Load (KW) in FY 2022-23 (ARR) over FY 2021-22 (APR)

Category	Connected Load in FY 2022-23 (MW)	Category % with Total	Connected Load in FY 2023-24 (MW)	Category % with Total	YOY % change over FY 2022-23
LMV-1 DOMESTIC	577	40.44%	643	40.04%	11.50%
Rural Metered	47	3.32%	47	2.94%	0.00%
Unmetered	0		0		
LMV-1M Other	396	27.72%	396	24.62%	0.00%
LMV-1 Bulk	134	9.40%	134	8.35%	0.00%
LMV-2 NON-DOMESTIC	42	2.93%	48	2.97%	14.46%
LMV-3 PUBLIC LAMPS	12	0.86%	13	0.78%	3.17%
LMV-4 PUBLIC / PRIVATE	8	0.54%	8	0.52%	7.56%



Category	Connected Load in FY 2022-23 (MW)	Category % with Total	Connected Load in FY 2023-24 (MW)	Category % with Total	YOY % change over FY 2022-23
INSTITUTION					
LMV-5 PRIVATE TUBE WELLS	6	0.39%	7	0.40%	16.55%
Unmetered	0	0.00%	0	0.00%	
Rural Metered	5	0.36%	5	0.32%	0.00%
Urban Metered					
LMV-6 SMALL MEDIUM POWER	90	6.34%	100	6.24%	10.80%
LMV-7 PUBIC WATER WORKS	13	0.91%	14	0.86%	6.86%
LMV-8 STATE TUBE WELLS					
LMV-9 TEMPORARY SUPPLY	19	1.37%	20	1.23%	1.03%
LMV-11: Electrical Vehicles	1	0.05%	2	0.11%	141.25%
HV-1 NON-INDUSTRIAL LOAD	159	11.18%	193	11.99%	20.77%
HV-2 LARGE & HEAVY POWER	499	35.00%	560	34.86%	12.18%
TOTAL	1,427	100.00%	1,607	100.00%	12.63%

Change in Sales (MUs) in FY 2023-24 (ARR) over FY 2022-23 (APR)

Category	Energy Sales in FY 2022-23 (MUs)	Category % with Total	Energy Sales in FY 2023-24 (MUs)	Category % with Total	YOY % change over FY 2022-23
LMV-1 DOMESTIC	926.22	30.48%	981	29.58%	5.88%
Rural Metered	51.87	1.71%	52	1.56%	0.00%
Unmetered	5.95	0.20%	6	0.18%	0.00%
LMV-1M Other	473.87	15.59%	474	14.29%	0.00%
LMV-1 Bulk	394.53	12.98%	395	11.90%	0.00%
LMV-2 NON-DOMESTIC	51.82	1.71%	59	1.79%	14.39%
LMV-3 PUBLIC LAMPS	37.56	1.24%	38	1.14%	0.55%
LMV-4 PUBLIC / PRIVATE INSTITUTION	16.38	0.54%	19	0.57%	15.36%
LMV-5 PRIVATE TUBE WELLS	16.32	0.54%	20	0.62%	25.27%
Unmetered	2.76	0.09%	3	0.08%	0.00%
Rural Metered	13.19	0.43%	13	0.40%	0.00%
Urban Metered	0.38	0.01%	0	0.01%	0.00%
LMV-6 SMALL MEDIUM POWER	117.96	3.88%	131	3.95%	11.01%
LMV-7 PUBIC WATER WORKS	28.04	0.92%	30	0.92%	8.69%
LMV-8 STATE TUBE WELLS	0.03	0.00%	-	0.00%	-100.00%
LMV-9 TEMPORARY SUPPLY	52.17	1.72%	55	1.65%	4.61%
LMV-11: Electrical Vehicles	0.21	0.01%	1	0.03%	374.38%
HV-1 NON-INDUSTRIAL LOAD	341.97	11.25%	435	13.13%	27.35%
HV-2 LARGE & HEAVY POWER	1,450.44	47.73%	1,546	46.63%	6.59%
TOTAL	3,039.13	100.00%	3,316	100.00%	9.10%

Annexure – 4.9



Total Power Purchase Cost (FY 2021-22) (True-Up)

Sl. No.	Item	Tariff Order for FY 2021-22 dated 26.08.2021			Claimed in True-Up		
1	Retail Sales (MUs)	2,473.57			2,338.04		
2	Losses	7.80%			7.95%		
	Power Purchase (MUs)	2,682.83			2,540.05		
3	Source of Power Purchase	MUs	Rs. /	Amount	MUs	Rs. /	Amount
			kWh	Rs. Crore		kWh	Rs. Crore
1	Long Term –Genco	1182.74	4.77	564.12	1157.35	6.14	710.15
2	Change in Law	0.00	0.00	0.00	0.00	0.00	5.12
3	Additional Coal –Genco	0.00	0.00	0.00	0.00	0.00	(7.03)
4	Genco True-up Arrear	0.00	0.00	0.00	0.00	0.00	155.07
5	Medium Term	580.57	5.07	294.26	434.78	4.59	199.46
6	Short Term (DEEP)	0.00	0.00	0.00	119.58	6.55	78.33
7	Power Exchange	454.05	4.08	185.12	559.30	6.22	347.65
8	RE Power	146.31	4.11	60.14	153.90	4.24	65.32
9	RE Power Exchange	319.15	4.43	141.32	73.93	5.45	40.33
10	UI/DSM	0.00	0.00	0.00	41.21	6.82	28.11
11	UPPTCL True-up Arrear (FY 2017-18 & FY 2018-19) as per UPPTCL Tariff order dt. 10.11.2020	0.00	0.00	0.00	0.00	0.00	12.82
12	Total Power Purchase Cost	2,682.83	4.64	1,244.96	2540.05	6.44	1635.32

Energy Balance:

Particulars	U.o.M	Ref	Tariff Order for FY 2021-22 dated 26.08.2021	Claimed in True-Up
Energy Purchase	MU	a	2,682.83	2,196.36
Distribution Loss	%	b	7.80%	7.95%
Distribution Loss	MU	c	209.26	202.01
Energy Sales	MU	d= a-c	2,473.57	2,338.04



Annexure – 4.10

Total Power Purchase Cost (FY 2022-23) (APR)

Sl. No.	Item	Tariff Order for FY 2022-23 dated 20.07.2022			Claimed in APR		
1	Retail Sales (MUs)	2,780.19			3,039.13		
2	Losses	7.70%			7.70%		
3	Power Purchase (MUs)	3012.12			3,292.66		
	Source of Power Purchase	MUs	Rs. / kWh	Amount Rs. Crore	MUs	Rs. / kWh	Amount Rs. Crore
1	Long Term –Genco	1192.46	5.16	615.00	1189.27	5.59	664.98
2	Genco T.O. Impact	0.00	0.00	0.00	0.00	0.00	(157.97)
3	Medium Term	486.41	4.94	240.52	431.79	4.46	192.59
4	Short Term (Approved)	109.28	6.00	65.59	252.44	6.66	168.04
5	Power Exchange	640.35	5.25	335.92	862.20	8.24	710.63
	Renewable Energy	583.62	4.70	274.33	516.23	6.02	310.91
	UI/Sale	0.00	0.00	0.00	40.71	8.53	34.72
	UPPTCL True-up Arrear (FY 2020-21) as per UPPTCL Tariff order dt. 20.07.2022	0.00	0.00	0.00	0.00	0.00	3.87
6	Total Power Purchase	3012.12	5.08	1531.36	3292.66	5.84	1927.77

Energy Balance:

Particulars	U.o.M	Ref	Tariff Order for FY 2022-23 dated 20.07.2022	Claimed in APR
Energy Purchase	MU	a	3,012.12	3,292.66
Distribution Losses	%	b	7.70%	7.70%
Distribution Losses	MU	c	231.93	253.53
Energy Sales	MU	d= a-c	2,780.19	3,039.13



Annexure- 4.11

Total Power Purchase Cost (FY 2023-24) (ARR)

Sl. No.	Item	Claimed in ARR		
1	Retail Sales (MUs)		3,315.59	
2	Losses		7.63%	
3	Power Purchase (MUs)		3,589.47	
	Source of Power Purchase	MUs	Rs. /kWh	Amount (Rs. Crore)
1	Long Term –DIL	1,189.42	5.42	644.72
2	Medium Term	1,091.19	5.55	605.21
3	Short Term	753.73	7.01	528.45
4	Power Banking	(1.09)	-	3.72
5	Renewable Energy	575.56	6.14	353.44
	Sale of Power	(7.73)	4.10	(3.17)
	UI/DSM	(11.60)	1.00	(1.16)
6	Total Power Purchase Cost	3,589.47	5.94	2,131.21

Energy Balance:

Particulars	Claimed in ARR
Energy Sales (MUs)	3,315.59
Distribution Loss %	7.63%
Distribution Loss (MUs)	273.88
Energy Purchase (MUs)	3,589.47



Agenda 5 – Proposal by NPCL

- **E-bill:** The Petitioner proposed to introduce the option of E-bill to its consumers as a replacement of paper bill and incentivise them by giving a discount of Rs. 5/- per month in lieu thereof. E-bill will be delivered to the consumer on its registered Mail ID and phone number (WhatsApp) in electronic form instead of delivering paper bill at his/her registered address. This will help in saving the environment and reducing the carbon footprints. E-bill will be a small step towards achieving environmental sustainability. Eliminating paper bills will also reduce usage of paper, ink, plastic, power & fuel and countless other aspects of the manufacturing, delivery, and disposal/recycling processes etc. Also, encrypted E-bill protected by password will enhance the security by sending the billing information directly to respective consumers minimizing the risk of its misappropriation.
- **Trust Billing:** The Petitioner proposed to provide incentive of Rs. 10/- per month to the consumer opting for Trust Billing. Trust Billing was introduced by Clause 6.6 (ii) in Electricity Supply Code (Seventh Amendment), 2005. Under this, consumer can opt for submission of their meter reading to the licensee through e-mail and SMS. Thus, this can help in reducing the provisional bills as well as enhance consumer trust & convenience.

The Petitioner also proposed to ask its consumers to provide the image of meter reading while submitting the Trust Billing in order to eliminate/minimise misuse of this facility. Also, to facilitate/promote Trust Billing, the Commission is requested to allow the consumers of the Petitioner to share their meter reading via various new digital platforms like WhatsApp, NPCL app, NPCL website etc.

- **Digital Payment:** In order to promote digital payment, the Commission has currently allowed payment upto Rs. 4,000 to the consumers without any cash collection charges. In substitution to the above, the Petitioner requested the Commission to allow rebate @ 1.0% to all LT consumers opting for payment through Digital Mode for promoting amongst the larger number of consumers.
- **Green Tariff:** The Commission vide Tariff Order dated July 20, 2022 has approved a Green Energy Tariff @ Rs. 0.54 per kWh for the consumers of the Company. The approved tariff is applicable for all the opting consumers except domestic and agriculture consumers. Further, the tariff is in addition to the regular tariff as approved by the Commission for eligible



consumers. The Petitioner has been approaching all the eligible consumers to opt for Green Tariff since the notification of above Tariff Order. However, so far, the response from the consumers is not encouraging mainly due to payment of additional Green Tariff @ Rs. 0.54 per kWh over and above the normal tariff for obtaining green power.

As the renewable power procured will be considered against the Renewable Power Obligation (RPO) of the Petitioner even after the consumers opt for Green Tariff, the Petitioner requested the Commission to allow the Petitioner to offer green power to its consumers at the retail tariff plus a nominal cost for instance Rs. 0.05 per unit till RPO level prescribed by the Commission to promote the adoption of Green Energy. The priority may be decided on first-cum-first-serve basis.

- The proposals in regard to E-bill, Trust Billing, Digital Payment and Green Tariff pertain to Electricity Supply Code and Licensee should approach the right forum.

Issues -

- *Should the proposal by NPCL be adopted?*



Agenda 6 - ARR / Tariff Petition of UPPTCL for FY 2023-24

- UPPTCL filed the True up Petition for FY 2021-22, Annual Performance Review for FY 2022-23 and Aggregate Revenue Requirement for FY 2023-24 on November 30, 2022 (Petition No. 1907/ 2022) excluding the SLDC expenses and revenue.
- The Commission issued the Admittance Order in above mentioned Petitions on February 28, 2023, after conducting preliminary analysis and TVS.
- The Commission issued Public Notice on March 21, 2023 in regard to Public Hearing on April 21, 2023. The Public Hearings were conducted successfully.
- Brief overview of the True-Up of FY 2021-22 and Annual Performance Review of FY 2022-23 and ARR of FY 2023-24 are provided in Annexures 6.1, 6.2 and 6.3 respectively.
- A brief of the submissions made by the Licensee are placed below.

- **Transmission Loss (%)**

S. No	Particulars	FY 2021-22 (True-Up)			FY 2022-23 (APR)		FY 2023-24 (ARR)	
		Tariff Order for FY 2021-22 dated 29.06.2021	Actual as per Audited Accounts	Claimed in True-Up	Tariff Order for FY 2022-23 dated 20.07.2022	APR Claim	Business Plan Order Dated 15.10.2020	Claimed in ARR
1	Transmission Loss (%)	3.33%	3.33%	3.33%	3.27%	3.27%	3.22%	3.22%

- **Transmission Tariff (Rs/ kWh)**

S. No	Particulars	FY 2021-22 (True-Up)		FY 2022-23 (APR)		FY 2023-24 (ARR)
		Tariff Order for FY 2021-22 dated 29.06.2021	Claimed in True-Up	Tariff Order for FY 2022-23 dated 20.07.2022	APR Claim	Petitioner's Submission
1	Transmission Tariff	0.2421	0.3358	0.2465	0.3167	0.3200



ARR, Revenue &(Gap) / Surplus

- In the True Up for FY 2021-22, the Licensees have claimed an ARR of Rs. 4,166.75 Crore & the Revenue as Rs. 3,050.89 Crore resulting in a Revenue (Gap)/Surplus of Rs. (1,115.86) Crore. The detailed ARR has been provided in Annexure 6.1.
- In the APR for FY 2022-23, the Licensees have estimated an ARR of Rs. 4,363.35 Crore (excluding SLDC ARR of 42.20 Crore) & it is assumed that the same will be recovered. The detailed ARR has been provided in Annexure 6.2.
- In the ARR for FY 2023-24, the Licensees have projected an ARR of Rs. 4,594.97 Crore (excluding SLDC ARR of 46.46 Crore) & it is assumed that the same will be recovered. The detailed ARR has been provided in Annexure 6.3.

Issues –

- *SLDC has not filed the Tariff Petition as per MYT Regulations, 2019, action to be taken if any?*



Annexure – 6.1

Summary of True- up for FY 2021-22 (Rs. Crore)

Sl. No.	Particular for UPPTCL	FY 2021-22 (True up)		
		Tariff Order for FY 2021-22 dated 29.06.2021	Claimed in True-Up	% Change
1	Gross O&M Expenses	1,102.83	1,470.66	33.35%
2	Employee Expenses	671.58	1,026.93	52.91%
3	A&G Expenses	52.80	58.05	9.94%
4	R&M Expenses	378.45	385.68	1.91%
5	Interest on Loan Capital	1,152.50	1,462.88	26.93%
6	Interest on Working Capital	45.08	49.76	10.38%
7	Depreciation	1,108.62	1,506.74	35.91%
8	Gross Expenditure	3,409.03	4,490.03	31.71%
9	Less: Employee Expenses Capitalised	406.64	192.89	-52.56%
10	Less: Interest Expenses Capitalised	180.94	174.63	-3.49%
11	Net Expenditure	2,821.45	4,122.53	46.11%
12	Add: Return on Equity	173.44	189.87	9.47%
13	Less: Non-Tariff Income	237.68	107.30	-54.86%
14	Annual Revenue Requirement	2,757.21	4,205.10	52.51%
15	Less: SLDC ARR	36.71	38.35	4.47%
16	Net ARR	2,720.50	4,166.75	53.16%
17	Revenue from Operations for FY 2021-22	2720.50	3,050.89	12.14%
18	Net (Gap)/ Surplus	-	(1,115.86)	
19	Investments	5,123.22	2,514.07	-50.93%
20	Transferred to GFA (Total capitalisation)	3,506.53	3,888.09	10.88%
21	Energy Delivered (MU)	1,12,360.21	1,24,074.64	10.43%
22	Transmission Tariff (Rs./kWh)	0.2421	0.3358	38.70%

***Out of Revenue of Rs. 3,418.97 Crore as per audited accounts, Rs. 357.38 Crore is towards the True-Up value of FY 2020-21 approved by the Commission vide Order dated July 20, 2022 and Rs. 10.70 Crore is towards UPSLDC charge for FY 2021-22. Thus, the net revenue from operation for FY 2021-22 is Rs. 3,050.89 Crore.**



Annexure – 6.2

Summary of APR for FY 2022-23 (Rs. Crore)

Sl. No.	Particular for UPPTCL	FY 2022-23 (APR)		
		Tariff Order for FY 2022-23 dated 20.07.2022	Claimed in APR	% Change
1	Gross O&M Expenses	1,106.71	1,548.52	39.92%
2	Employee Expenses	655.95	1,087.43	65.78%
3	A&G Expenses	55.69	54.88	-1.45%
4	R&M Expenses	395.07	406.20	2.82%
5	Interest on Loan Capital	1,312.24	1,505.45	14.72%
6	Interest on Working Capital	44.50	61.85	38.99%
7	Depreciation	1,271.11	1,676.74	31.91%
8	Gross Expenditure	3,734.57	4,792.55	28.33%
9	Less: Employee cost capitalised	447.27	293.57	-34.36%
10	Less: Interest Capitalisation	186.86	179.71	-3.83%
11	Net Expenditure	3,100.43	4,319.28	39.31%
12	Add: Return on Equity	192.29	206.65	7.47%
13	Less: Non-Tariff Income	145.55	110.88	-23.82%
14	Less: income from Other Business		9.49	
15	Annual Revenue Requirement (ARR)	3,147.17	4,405.55	39.98%
16	Less: SLDC ARR	50.00	42.20	-15.60%
17	Net ARR	3,097.17	4,363.35	40.88%
18	Investments	5,216.90	4,369.13	-16.25%
20	Transferred to GFA (Total capitalisation)	3,739.95	2,948.55	-21.16%
21	Energy Delivered (MU)	1,25,638.50	1,37,796.71	9.68%
22	Transmission Tariff (Rs./kWh)	0.2465	0.3167	28.48%



Annexure – 6.3

Summary of ARR for FY 2023-24 (Rs. Crore)

Sl. No.	Particular for UPPTCL	FY 2023-24 (ARR)
		Claimed in ARR
1	Gross O&M Expenses	1,640.91
2	Employee Expenses	1,142.16
3	A&G Expenses	59.36
4	R&M Expenses	439.38
5	Interest on Loan Capital	1,486.34
6	Interest on Working Capital	64.80
7	Depreciation	1,839.32
8	Gross Expenditure	5,031.37
9	Less: Employee Expenses Capitalised	308.34
10	Less: Interest Expenses Capitalised	177.43
11	Net Expenditure	4,545.60
12	Return on Equity	220.30
13	Less: Non-Tariff Income	114.59
	Less: income from Other Business	9.94
14	Annual Revenue Requirement (ARR)	4,641.38
15	Less: SLDC ARR	46.41
16	Net ARR	4,594.97
17	Investments	4,945.24
18	Transferred to GFA (Total capitalisation)	3,569.17
20	Energy Delivered (MU)	1,43,581.90
21	Transmission Tariff (Rs./kWh)	0.3200

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