



The Brihanmumbai Electric Supply & Transport Undertaking

(OF THE BRIHANMUMBAI MAHANAGARPALIKA)



BEST Bhavan, BEST Marg, Colaba, Mumbai - 400 001. Website : www.bestundertaking.com

PUBLIC NOTICE

Objections / comments on Brihanmumbai Electric Supply & Transport Undertaking (BEST)'s Mid-Term Review Petition, including True Up for FY 2015-16 as per MERC (Multi-Year Tariff) Regulations, 2011, True Up for FY 2016-17, Provisional True Up for FY 2017-18, revised ARR and Tariff for FY 2018-19 and FY 2019-20 as per MERC (Multi-Year Tariff) Regulations, 2015 and its Amendments (Case No. 203 of 2017)

1. BEST has filed a Petition (Case No. 203 of 2017) for approval of Mid Term Review for the third Multi Year Tariff (MYT) Control Period, including True up for FY 2015-16 as per MERC (Multi Year Tariff) Regulations, 2011, True up for FY 2016-17, Provisional True-up for FY 2017-18, and approval of revised ARR and Tariff for FY 2018-19 and FY 2019-20 as per MERC (Multi Year Tariff) Regulations, 2015 and its Amendments, in Case No. 203 of 2017, before the Maharashtra Electricity Regulatory Commission (MERC) under Sections 61 and 62 of the Electricity Act, 2003 (Act) and Regulation 8 of the Maharashtra Electricity Regulatory Commission (Multi Year Tariff) Regulations, 2015. The Commission has admitted the Petition on 2nd July, 2018 and directed BEST to publish a Public Notice under Section 64(2) of the Act.

Final Trueing-Up for FY 2015-16, FY 2016-17 and Provisional Trueing-Up for FY 2017-18

2. The summary of combined ARR for Wires & Retail Supply Business of BEST for FY 2015-16, FY 2016-17 and FY 2017-18 based on audited/ provisional values and comparison with the values approved by the Commission in the MYT Order, is shown below :

Table 1 : Aggregate Revenue Requirement of BEST (₹ Crore)

Sl. No.	Particulars	FY 2015-16		FY 2016-17		FY 2017-18	
		Approved in MYT Order	Claimed under trueing up	Approved in MYT Order	Claimed under trueing up	Approved in MYT Order	Claimed under provisional trueing up
1	Power Purchase Expenses	2,420.46	2,373.87	2,324.95	2,021.72	2,414.46	2,266.13
2	Operation and Maintenance Expenses	450.94	464.40	503.02	527.27	517.95	553.89
3	Depreciation	98.73	106.35	108.41	108.06	114.55	118.00
4	Interest on long-term loan capital	6.42	6.00	6.73	2.57	4.58	2.35
5	Interest on Working Capital	37.69	38.87	4.13	7.98	3.25	1.22
6	Interest on Consumer Security Deposits	27.80	27.48	39.32	43.84	40.49	34.69
7	Provisioning for bad & doubtful debts	7.24	7.84	7.83	7.24	7.83	8.54
8	Other Expenses	120.75	113.28	124.37	112.63	128.11	114.61
9	Income Tax	-	-	-	-	-	-
10	Intra State Transmission & SLDC charges	228.26	228.26	205.78	204.07	249.04	249.08
11	Contribution to contingency reserves	5.46	5.44	5.76	5.72	6.25	6.02
12	Total Revenue Expenses	3,403.74	3,371.78	3,330.30	3,041.11	3,486.51	3,354.51
13	Return on Equity Capital	126.69	126.58	133.69	131.39	139.82	137.81
14	Aggregate Revenue Requirement	3,530.44	3,498.37	3,463.99	3,172.49	3,626.33	3,492.34
15	Less: Non-Tariff Income	73.34	62.83	39.84	34.57	41.52	36.13
16	Less: Income from Other Business	-	-	-	-	-	-
17	Add: Return as interest on internal funds	5.28	5.28	5.28	5.28	5.28	5.28
18	Add: Incentive for supply availability	-	0.14	-	-	-	-
19	Add: Incentive for reduction of distribution loss	-	31.57	-	5.01	-	-
20	Add: Incentive for wires availability	-	1.26	-	-	-	-
21	Add: O&M sharing of gain and loss	-	37.54	-	1.96	-	-
22	Add: Deficit of Transport Operations	(20.34)	-	-	-	-	-
23	Past recoveries of BEST along with carrying cost	1,151.72	1,151.72	-	-	-	-
24	Impact of ATE Judgment in Appeal No. 265 of 2012	130.36	130.36	-	-	-	-
25	Impact of MYT Review Order dated 9 January, 2014	13.48	13.48	-	-	-	-
26	Impact of MYT Review Order dated 12 January, 2018 (RE procurement cost)	-	9.88	-	-	-	-
27	Impact of MYT Review Order dated 12 January, 2018 (Depreciation)	-	15.10	-	-	-	-
28	Add Revenue Gap Recovery for 2nd control period	-	-	683.40	767.59	350.02	388.45
29	Net Aggregate Revenue Requirement	4,737.59	4,831.85	4,112.83	3,917.75	3,940.11	3,849.91
30	Sales (MU)	4,576.60	4,576.60	4,667.90	4,402.96	4,763.91	4,544.20
31	Average Cost of Supply (₹/kWh)	10.35	10.56	8.81	8.90	8.27	8.47

3. The Energy Sales of BEST are as under :

Table 2 : Energy Sales in FY 2015-16 (in MU)

Sr. No.	Consumer Category	Slab	Approved in MYT Order	Actual
LT Category				
1.	BPL	0 - 30	0.21	0.21
2.	LT - I Residential	0 - 100	721.19	721.19
		101 - 300	648.11	648.11
		301 - 500	204.38	204.38
		> 500	367.31	367.31
		Sub-total	1,941.20	1,941.20
3.	LT - II (a) Commercial	0 - 500	556.15	556.15
		> 500	349.55	349.55
		Sub-total	905.70	905.70
4.	LT - II (b) Commercial	all units	236.19	236.19
5.	LT - II (c) Commercial	all units	462.17	462.17
6.	LT - III Industrial	0 - 500	20.50	20.50
		> 500	22.61	22.61
		Sub-total	43.11	43.11
7.	Before Nov 16 - LT - IV (a) Industrial	all units	51.82	51.82
8.	Before Nov 16 - LT - IV (b) Industrial	all units	48.29	48.29
9.	LT - V Adv. & Hoardings	all units	1.68	1.68
10.	LT - VI St. Lighting	all units	29.79	29.79
11.	LT - VII (a) Temp - Religious	all units	2.36	2.36
12.	LT - VII (b) Temp - Others	all units	40.38	40.38
13.	LT - VIII Crematorium	all units	1.30	1.30
14.	LT - IX (a) Hospitals / Educational Institutions (< 20 KW)	all units	13.70	13.70
15.	LT - IX (b) Hospitals / Educational Institutions (> 20 KW)	all units	87.25	87.25
HT Category				
16.	HT - I Industry	all units	199.51	199.51
17.	HT - II Commercial	all units	362.65	362.65
18.	HT - III Group Housing	all units	32.02	32.02
19.	HT - IV Temp	all units	7.78	7.78
20.	HT - V Hospitals / Educational Institutions	all units	109.71	109.71
21.	Total		4,576.60	4,576.60

Table 3 : Energy Sales in FY 2016-17 (in MU)

Sr. No.	Consumer Category	Slab	Approved in MYT Order	Actual
LT Category				
1.	LT - I (A) BPL	0 - 30	0.24	0.06
2.	LT - I (B) Residential	0 - 100	733.63	724.82
		101 - 300	659.29	623.99
		301 - 500	207.91	181.99
		> 500	373.65	324.64
		Sub-total	1,974.48	1,855.43
3.	LT - II (a) Commercial	0 - 500	558.45	536.82
		> 500	351.12	316.82
		Sub-total	909.57	853.64
4.	LT - II (b) Commercial	all units	226.20	221.87
5.	LT - II (c) Commercial	all units	408.10	407.91
6.	LT - III (a) Industrial	0 - 500	20.55	20.05
		> 500	22.68	21.92
		Sub-total	43.23	41.97
7.	LT - III (b) Industrial	all units	51.50	94.99
8.	LT - III (b) Industrial	all units	48.00	-
9.	LT - V Adv. & Hoardings	all units	1.76	1.69
10.	LT - VI St. Lighting	all units	28.10	29.61
11.	LT - VII (a) Temp - Religious	all units	2.69	2.69
12.	LT - VII (b) Temp - Others	all units	41.73	38.50
13.	LT - VIII Crematorium	all units	1.32	1.46
14.	LT - IX (a) Govt. Hospitals / Educational Institutions	all units	33.30	29.05
15.	LT - IX (b) Public Services (Others)	all units	160.01	113.25
16.	LT - IV PWW	all units	1.81	2.68
	Sub-total [A]	all units	3,932.04	3,694.81
HT Category				
17.	HT - I Industry	all units	179.98	185.36
18.	HT - II Commercial	all units	344.87	332.12
19.	HT - III Group Housing	all units	32.08	31.69
20.	From Nov 16 - HT - VII Temporary Previous - HT - IV Temporary	all units	7.80	8.60
21.	From Nov 16 - HT - V Railways, Metro, Monorail	all units	0.00	0.94
22.	HT - VI (A) Public Service Hospitals and Educational Institutions (Govt.)	all units	11.29	18.44
23.	HT - VI (B) Public Service Hospitals and Educational Institutions (Others)	all units	129.13	117.05
24.	From Nov 16 - HT - IV PWW	all units	30.71	13.95
	Sub-total [B]	all units	735.86	708.15
	Total [A]+[B]		4,667.90	4,402.96

Table 4 : Energy Sales in FY 2017-18 (in MU)

Consumer Category & Consumption Slab	MYT Order	Actual
HT Category		
HT - I Industry	190.07	138.98
HT - II Commercial	354.31	269.70
HT - III Group Housing	32.14	32.13
HT - IV PWW from FY 2016-17	32.43	38.46
HT - V Railways, Metro, Monorail	0.00	2.28
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	11.60	26.46
HT - VI (B) Public services (Others)	132.66	167.06
HT - VII Temporary Supply from FY 2016-17	7.81	11.98
Sub-total	761.02	687.07
LT Category		
LT - I (A) Residential (BPL)	0.26	0.22
LT - I (B) Residential		
0 - 100 units	746.55	734.42
101 - 300 units	670.89	667.72
301 - 500 units	211.57	206.21
> 500 units	380.23	359.14
LT - II (a) Commercial		
0 - 500 units	568.94	550.18
> 500 units	357.72	329.75
LT - II (b) Commercial >20 & <=50 kW	227.27	214.43
LT - II (c) Commercial >50 kW	407.19	368.80
LT - III (A) Industry (upto 20 kW)		
0 - 500 units	20.62	19.51
> 500 units	22.75	23.58
LT - III (B) Industry Above 20 kW	100.00	90.04
LT - IV PWW	1.83	6.87
LT - V Advertisement & Hoardings	1.84	1.63
LT - VI Street Lights	28.10	28.22
LT - VII (a) Temporary Supply Religious	3.06	0.21
LT - VII (b) Temporary Supply Others	43.12	32.40
LT - VIII Crematorium and Burial Grounds	1.34	1.66
LT - IX (A) Public Services - Govt. Hosp. & Educational Institutions from FY 2016-17 onwards	37.51	55.20
LT - IX (B) Public Services - others from FY 2016-17 onwards	172.00	166.92
LT - X (A) Agriculture - Pump sets	-	-
LT - X (B) Agriculture - Others	-	-
Sub-total	4,002.89	3,857.13
Total	4,763.91	4,544.20

4. The revenue from sale of Electricity for BEST is as under :

Table 5 : Revenue in FY 2015-16 (₹ Crore)

Category	Revenue from Fixed/Demand Charges (₹ Crore)	Revenue from Energy Charges (₹ Crore)	Revenue from Transport Loss Charges (₹ Crore)	Revenue from FAC (₹ Crore)	Total Revenue (₹ Crore)	Actual ABR (₹/kWh)	ABR approved in MYT Order (₹/kWh)
HT Category							
HT - I Industry	12.13	177.99	31.72	2.36	224.20	11.24	12.22
HT - II Commercial	22.57	348.53	62.01	3.29	436.39	12.03	13.17
HT - III Group Housing	1.64	21.10	2.91	(0.28)	25.38	7.93	8.92
HT - IV Temporary Supply	0.00	9.29	1.81	0.29	11.39	14.64	16.01
HT - V Hospital and Educational Institutions	4.74	95.62	16.57	1.74	118.67	10.82	12.05
Sub-total	41.08	652.52	115.03	7.40	816.03	11.47	12.61
LT Category							
LT - I Residential (BPL)	0.00	0.02	0.00	0.00	0.02	1.16	1.24
LT - I Residential							
0 - 100 units	77.29	215.16	39.67	8.39	1,489.40	7.67	8.31
101 - 300 units		411.71	66.75				
301 - 500 units		178.71	29.43				
> 500 units		394.33	67.95				
LT - II (a) Commercial							
0 - 500 units	75.98	467.26	82.31	46.81	1,130.36	12.48	13.51
> 500 units		381.10	76.90				
LT - II (b) Commercial >20 & <=50 kW	24.57	241.36	50.78	8.14	324.85	13.75	14.67
LT - II (c) Commercial >50 kW	41.64	490.70	100.75	15.24	648.32	14.03	15.18
LT - III Industrial							
0 - 500 units	3.27	14.28	2.87	2.66	48.44	11.24	12.24
> 500 units		20.94	4.43				
LT - IV (a) Industrial upto FY 15-16	5.81	45.78	9.07	1.12	61.77	11.92	12.84
LT - IV (b) Industrial upto FY 15-16	3.25	42.72	8.31	0.99	55.26	11.44	12.49
LT - V Advertisement & Hoardings	0.39	2.51	0.53	0.09	3.52	21.00	21.90
LT - VI Street Lights	2.49	26.26	4.53	1.56	34.84	11.70	12.18
LT - VII (a) Temporary Supply Religious	0.06	1.16	0.21	0.07	1.49	6.33	6.48
LT - VII (b) Temporary Supply Others	2.51	50.32	10.22	1.87	64.92	16.08	17.07
LT - VIII Crematorium and Burial Grounds	0.01	0.66	0.11	0.01	0.78	6.00	6.55
LT - IX (a) Hospital and Educational Institutions (upto 20 kW)	0.66	12.28	2.51	0.65	16.11	11.76	12.46
LT - IX (b) Hospital and Educational Institutions (above 20 kW)	7.00	78.07	15.97	3.10	104.15	11.94	12.89
Sub-total	244.92	3,075.33	573.29	90.70	3,984.24	10.31	11.74
Adjustment	0.27	(5.17)	(1.04)	(0.48)	36.81		
Other charges (Penalty, ToD etc.)					36.81		
Total	286.27	3,722.68	687.28	97.62	4,830.65	10.56	11.94

Table 6 : Revenue in FY 2016-17 (₹ Crore)

Category	Revenue from Fixed/Demand Charges (₹ Crore)	Revenue from Energy Charges (₹ Crore)	Wheeling Charges (₹ Crore)	Revenue from FAC (₹ Crore)	Total Revenue (₹ Crore)	Actual ABR (₹/kWh)	ABR approved in MYT Order (₹/kWh)
HT Category							
HT - I Industry	11.41	166.54	0.40	7.03	185.37	10.00	9.64
HT - II Commercial	22.57	323.90	0.81	13.67	360.95	10.87	10.62
HT - III Group Housing	1.73	21.38	0.09	0.68	23.88	7.53	7.57
HT - IV PWW from FY 2016-17 - (Up to Nov,16 billed under HT - I Industrial)	1.26	11.72	0.10	0.88	13.96	10.00	9.09
HT - V Railways, Metro, Monorail from Nov 16 (Upto Nov 16 billed under HT-II Commercial)	0.07	0.67	0.01				



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Category	Revenue from Fixed/Demand Charges (₹ Crore)	Revenue from Energy Charges (₹ Crore)	Wheeling Charges (₹ Crore)	Revenue from FAC (₹ Crore)	Total Revenue (₹ Crore)	Actual ABR (₹/kWh)	ABR Approved in MYT Order (₹/kWh)
LT - VIII Crematorium and Burial Grounds	0.01	0.72	0.08	0.03	0.85	5.80	6.18
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.85	72.27	2.94	4.44	84.50	5.37	5.22
LT - IX (B) Public Services - others from FY2016-17 onwards (up to FY 2015-16 Hospital and Educational Institutions>20 Kw)	0.75	48.02	8.31	4.19	61.27	13.54	11.53
LT - X (A) Agriculture - Pumpssets	-	-	-	-	-	-	-
LT - X (B) Agriculture - Others	-	-	-	-	-	-	-
Sub-total	335.12	2,627.73	196.17	160.69	3,319.71	8.98	8.49
Adjustment	0.18	(19.17)		(0.70)	(19.70)		
Other charges (Penalty, ToD, etc.)					30.27		
Total	379.66	3,265.48	198.08	189.54	4,063.04	9.23	8.74

Table 7 : Revenue in FY 2017-18 (₹ Crore)

Category	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from Wheeling Charge	Revenue from FAC	Total	ABR (₹/kWh)	ABR Approved in MYT Order (₹/kWh)
HT Category								
HT - I Industry	0.00	8.36	118.04	0.97	(0.33)	127.04	9.14	9.13
HT - II Commercial	0.00	22.01	245.91	1.89	(0.73)	269.08	9.98	9.83
HT - III Group Housing	0.00	1.85	22.17	0.22	(0.10)	24.15	7.52	7.60
HT - IV Public water works	0.00	3.45	28.57	0.27	(0.16)	32.13	8.35	8.03
HT - V Railways, Metro, Monorail	0.00	0.19	1.57	0.02	(0.00)	1.78	7.77	-
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	0.00	1.38	21.24	0.19	(0.10)	22.70	8.58	8.02
HT - VI (B) Public services (Others)	0.00	11.83	147.11	1.17	(0.58)	159.52	9.55	9.40
HT - VII (Temporary Supply)	0.24		11.79	0.08	0.00	12.12	10.11	9.88
Sub-total	0.24	49.06	596.40	4.81	(2.00)	648.51	9.44	9.38
LT Category								
LT - I (A) Residential (BPL)	0.00		0.02	0.03	(0.00)	0.05	2.51	2.51
LT - I (B) Residential								
0 - 100 units	19.29		133.05	105.67	(0.49)	257.51	3.51	3.50
101 - 300 units	34.36		268.82	96.07	(1.80)	397.45	5.95	5.95
301 - 500 units	4.98		140.80	29.67	(1.13)	174.32	8.45	8.47
> 500 units	3.79		317.12	51.67	(2.04)	370.55	10.32	10.34
LT - II (a) Commercial (<=20kW)								
0 - 500 units	80.20		381.91	79.16	(1.22)	540.05	9.82	9.75
> 500 units	10.92		275.51	47.44	(0.87)	333.00	10.10	10.04
LT - II (b) Commercial >20 & <=50 kW	0.00	27.47	153.91	30.84	(0.52)	211.70	9.87	9.77
LT - II (c) Commercial >50 kW	0.00	42.32	292.13	53.05	(1.13)	386.36	10.48	10.37
LT - III (A) Industry (upto 20 kW)								
0 - 500 units	1.82		12.73	2.81	(0.03)	17.32	8.88	8.94
> 500 units	0.62		18.25	3.39	(0.04)	22.23	9.43	9.45
LT - III (B) >20 kW Industry		9.34	58.01	12.95	(0.10)	80.20	8.91	8.91
LT - IV Public Water Works		0.80	4.46	0.99	(0.02)	6.23	9.07	8.74
LT - V Advertisement & Hoardings	0.45		1.58	0.23	0.00	2.26	13.91	13.88
LT - VI Street Lights		2.84	17.59	4.06	0.03	24.52	8.69	8.73
LT - VII (a) Temporary Supply Religious	0.01		0.08	0.03	(0.00)	0.12	5.51	5.14
LT - VII (b) Temporary Supply Others	3.95		29.03	4.66	(0.10)	37.54	11.58	10.55
LT - VIII Crematorium and Burial Grounds	0.01		0.74	0.24	(0.00)	0.99	5.95	5.95
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions	0.32		39.62	7.94	(0.20)	47.68	8.64	8.67
LT - IX (B) Public Services -others	1.51		131.49	24.01	(0.54)	156.47	9.37	9.38
LT - X (A) Agriculture - Pumpssets	-	-	-	-	-	-	-	-
LT - X (B) Agriculture - Others	-	-	-	-	-	-	-	-
Sub-total	162.23	82.76	2,276.85	554.93	(10.20)	3,066.57	7.95	7.97
Adjustment		-0.02	-10.21	-1.04	(0.19)	-11.46		
Other Charges (Penalty, ToD etc.)						27.00		
Total	162.47	131.81	2,863.03	558.70	-12.38	3,730.63	8.21	8.20

5. The Energy balance for BEST is as under:

Table 8 : Energy Balance in FY 2015-16, FY 2016-17 & FY 2017-18

Sl. No.	Particulars	FY 2015-16		FY 2016-17		FY 2017-18	
		Approved in MYT Order	Actual	Approved in MYT Order	Actual	Approved in MYT Order	Actual
1	Sales (MU)	4,576.60	4,576.60	4,667.90	4,402.96	4,763.91	4,544.20
2	Distribution loss (%)	7.43%	5.83%	5.90%	5.58%	5.80%	5.82%
3	Energy Requirement at T-D interface (MU)	4,944.20	4,859.77	4,960.57	4,663.13	5,057.23	4,824.85
4	Intra-state Transmission loss (%)	3.92%	3.92%	3.92%	3.62%	3.92%	3.31%
5	Energy Requirement at G-T interface (MU)	5,145.92	5,058.17	5,162.96	4,838.50	5,263.56	4,989.85

6. The Power purchase cost for BEST is as under:

Table 9 : Power Purchase Cost in FY 2015-16

Sr. No.	Particulars	Approved in This Order			Actual		
		Quantum (MU)	Total Cost (₹ Crore)	Rate (₹/kWh)	Quantum (MU)	Total Cost (₹ Crore)	Rate (₹/kWh)
1	TPC-G	3,526.82	1,512.89	4.29	3,526.82	1,512.98	4.29
2	RPS-Spark Green	-	-	-	5.57	1.04	1.86
3	RPS-Solar	31.50	26.96	8.56	32.88	28.15	8.56
4	RPS Non-Solar	298.70	194.17	6.50	291.90	195.08	6.68
5	REC Procurement	-	18.75	-	-	18.75	-
6	RPS rebate	-	(3.82)	-	-	(2.88)	-
7	External power purchase	669.95	235.80	3.52	667.61	235.81	3.53
8	Bilateral rebate	-	(3.91)	-	-	(3.15)	-
9	Pool imbalances	615.64	30.19	0.49	529.04	104.09	1.97
10	Stand-by Energy Purchase	3.32	1.72	5.18	3.13	1.29	4.11
11	Prior period payment to TPC-G	-	112.23	-	-	112.23	-
12	Prior period payment to MSLDC	-	188.26	-	-	51.48	-
13	Stand-by Charges	-	107.22	-	-	107.22	-
14	Short Term Mini Micro Hydro Purchase	-	-	-	1.23	0.71	5.78
15	Other expenses /charges	-	-	-	-	11.09	-
16	Transmission charges	-	227.02	-	-	227.02	-
17	MSLDC charges	-	1.24	-	-	1.24	-
	Total Power Purchase	5,145.92	2,648.70	5.15	5,058.17	2,602.12	5.14

Table 10 : Power Purchase Cost in FY 2016-17

Sr. No.	Particulars	Approved in MYT Order			Actual		
		Quantum (MU)	Total Cost (₹ Crore)	Rate (₹/kWh)	Quantum (MU)	Total Cost (₹ Crore)	Rate (₹/kWh)
1	TPC-G	3,819.47	1,598.91	4.19	3,629.56	1,464.45	4.03
2	TPC-G past revenue gap	-	9.95	-	-	9.95	-
3	Welspun Energy Maharashtra (Solar RE Power)	31.50	26.96	8.56	33.39	27.15	8.13
4	Spark Green Energy Ahmednagar	71.28	53.46	7.50	1.41	-	-
5	Spark Green Energy Satara Ltd.	71.28	53.46	7.50	-	-	-
6	Bilateral Power Purchase	1169.43	411.59	3.52	658.36	203.44	3.09
7	REC Procurement-Solar	-	7.05	-	-	5.44	-
8	REC Procurement-Non-Solar	-	56.06	-	-	30.23	-
9	Short Term Non Solar Purchase	-	-	-	230.84	160.64	6.96
10	Short Term Mini Micro Hydro Purchase	-	-	-	2.46	1.42	5.78
11	Stand by Energy Purchase	-	-	-	2.19	-	-
12	Pool Imbalances	-	-	-	280.28	6.05	0.22
13	Stand-by Charges	-	107.50	-	-	107.10	-
14	Other charges	-	-	-	-	5.85	-
15	Intra-State Transmission Charges	-	205.13	-	-	203.31	-
16	MSLDC Charges	-	0.65	-	-	0.76	-
	Total	5,162.96	2,530.73	4.90	4,838.50	2,225.79	4.60

Table 11 : Power Purchase Cost in FY 2017-18

Sr. No.	Source of Power (Station wise)	Approved in MYT Order			Revised Estimates		
		Quantum (MU)	Total Cost (₹ Crore)	Rate (₹/kWh)	Quantum (MU)	Total Cost (₹ Crore)	Rate (₹/kWh)
1	Long term / Medium term Sources						
1.1	TPC-G	3,842.42	1,613.30	4.2	3,625.43	1,577.42	4.35
1.2	TPC-G past revenue gap	-	-	-	-	-	-
1.3	Welspun Energy Maharashtra	31.5	26.96	8.56	31.50	26.96	8.56
1.4	Spark Green Energy Ahmednagar	142.56	106.92	7.5	-	-	-
1.5	Spark Green Energy Satara Ltd.	142.56	106.92	7.5	-	-	-
2	Short term Sources						
2.1	Bilateral Power Purchase	1,104.52	388.75	3.52	568.30	186.10	3.27
2.2	REC Procurement-Solar	-	25.82	-	68.30	6.83	-
2.3	REC Procurement-Non-Solar	-	40.13	-	382.03	57.63	1.51
2.4	Short Term Non Solar Purchase	-	-	-	190.61	123.16	6.46
2.5	Short Term Mini Micro Hydro Purchase	-	-	-	0.42	0.24	5.74
2.6	Pool Imbalances	-	-	-	567.88	187.97	3.31
2.7	Stand by Energy Purchase	-	-	-	5.72	2.35	4.11
3	Other Charges						
3.1	Stand-by Charges	-	105.66	-	-	105.72	-
3.2	Other charges/rebates except standby charges	-	-	-	-	(9.69)	-
3.3	Additional power procurement charges to RE generators as per Review Order 4 of 2017	-	-	-	-	1.44	-
3.4	Intra-State Transmission Charges	-	248.24	-	-	248.28	-
3.5	MSLDC Charges	-	0.8	-	-	0.804	-
	Total	5,263.56	2,663.51	5.06	4,989.85	2,515.21	5.04

7. The Operational parameters for BEST are as under:

Table 12 : Operational Parameters in FY 2015-16, FY 2016-17 & FY 2017-18

Sr. No.	Particulars	FY 2015-16		FY 2016-17		FY 2017-18	
		Approved in MYT Order	Actual	Approved in MYT Order	Actual	Approved in MYT Order	Provisional
1	Distribution Loss (%)	7.43%	5.83%	5.90%	5.58%	5.80%	5.82%
2	Collection Efficiency (%)	-	99.02%	-	98.27%	-	99.00%

8. BEST's Capital Expenditure and Capitalisation (including IDC) is given in the Table below:

Table 13 : Capital Expenditure and Capitalisation in FY 2015-16, FY 2016-17 & FY 2017-18 (₹ Crore)

Sl. No.	Particulars	FY 2015-16		FY 2016-17		FY 2017-18	
		Approved in MYT Order	Claimed under truing up	Approved in MYT Order	Claimed under truing up	Approved in MYT Order	Claimed under provisional truing up
1	Capital Expenditure						
1.1	DPR Projects	120.77	106.94	202.			



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Particulars	FY 2018-19		FY 2019-20	
	MYT order	Revised projections	MYT order	Revised Projections
Contribution to contingency reserves	5.81	-	6.03	-
Income Tax	-	-	-	-
Other expenses	-	-	-	-
Total Revenue Expenditure	468.29	390.86	480.55	414.24
Add: Return on Equity Capital	129.24	131.78	132.61	138.94
Add: Return as interest on Internal Fund	4.75	4.75	4.75	4.75
Aggregate Revenue Requirement	602.28	527.38	617.92	557.92
Less: Non-Tariff Income	4.33	3.72	4.51	3.83
Less: Income from other business	-	-	-	-
Aggregate Revenue Requirement from Distribution Wires	597.95	523.66	613.40	554.09

Table 19 : Aggregate Revenue Requirement of Retail Supply Business of BEST for FY 2018-19 and FY 2019-20 (excluding past recoveries) (₹ Crore)

Particulars	FY 2018-19		FY 2019-20	
	MYT order	Revised projections	MYT order	Revised Projections
Power Purchase Expenses (including Standby Charges)	2,402.60	2,275.89	2,452.26	2,263.67
Operation & Maintenance Expenses	186.66	144.39	192.20	151.68
Depreciation	11.83	12.71	12.21	13.55
Interest on Loan Capital	0.45	0.44	0.26	0.47
Interest on Working Capital	3.05	(0.02)	2.88	0.15
Interest on Consumer Security Deposit	37.54	31.69	38.66	32.64
Provision for bad and doubtful debts	7.05	8.15	7.05	8.39
Contribution to contingency reserves	0.65	-	0.67	-
Intra-State Transmission Charges	270.60	270.60	265.88	265.88
MSLDC Fees & Charges	0.80	0.80	0.78	0.78
Income Tax	-	-	-	-
Other Expenses	131.94	118.05	135.90	121.59
Total Revenue Expenditure	3,053.15	2,862.68	3,108.74	2,858.80
Add: Return on Equity Capital	14.36	14.64	14.73	15.44
Add: Return as interest on Internal Fund	0.53	0.53	0.53	0.53
Aggregate Revenue Requirement	3,068.04	2,877.85	3,124.00	2,874.76
Less: Non-Tariff Income	38.94	33.49	40.62	34.50
Less: Income from other business	-	-	-	-
Less: Receipts on account of Cross-Subsidy Surcharge	-	-	-	-
Less: Receipts on account of Additional Surcharge, if any	-	-	-	-
Aggregate Revenue Requirement from Retail Supply	3,029.10	2,844.36	3,083.38	2,840.27

Table 20 : Aggregate Revenue Requirement (combined ARR for Wires & Retail Supply Business) of BEST for FY 2018-19 and FY 2019-20 (including past recoveries) (₹ Crore)

Particulars	FY 2018-19		FY 2019-20	
	MYT order	Revised Projections	MYT order	Revised Projections
Power Purchase Expenses (excluding transmission charges & MSLDC fees)	2,402.59	2,275.89	2,452.25	2,263.67
Operation & Maintenance Expenses	533.31	412.54	549.13	433.36
Depreciation	118.34	127.10	122.10	135.55
Interest on Loan Capital	4.47	4.33	2.55	6.45
Interest on Working Capital	3.39	(0.02)	3.20	0.16
Interest on Consumer Security Deposit	41.71	35.21	42.96	36.26
Provision for bad and doubtful debts	7.83	9.06	7.83	9.33
Contribution to contingency reserves	6.46	-	6.70	-
Intra-State Transmission Charges	270.60	270.60	265.88	265.88
MSLDC Fees & Charges	0.80	0.80	0.78	0.78
Income Tax	-	-	-	-
Other Expenses	131.94	118.05	135.90	121.59
Total Revenue Expenditure	3,521.44	3,253.54	3,589.28	3,273.03
Add: Return on Equity Capital	143.60	146.42	147.35	154.37
Add: Return as interest on Internal Fund	5.28	5.28	5.28	5.28
Aggregate Revenue Requirement	3,670.32	3,405.24	3,741.91	3,432.69
Less: Non-Tariff Income	43.27	37.21	45.13	38.33
Less: Income from other business	-	-	-	-
Less: Receipts on account of Cross-Subsidy Surcharge	-	-	-	-
Less: Receipts on account of Additional Surcharge, if any	-	-	-	-
Aggregate Revenue Requirement from Wires and Retail Supply	3,627.05	3,368.02	3,696.78	3,394.36
Add: Recovery of revenue gap at end of 2nd control period	164.52	183.55	-	-
Total ARR including past Revenue gaps upto FY 2015-16 including carrying cost	3,791.57	3,551.57	3,696.78	3,394.36

14. The Energy Sales for BEST for remaining Control Period is given in the Table below :

Table 21 : Category-wise Sales Projections for FY 2018-19 and FY 2019-20 (MU)

Consumer Category & Consumption Slab	FY 2018-19		FY 2019-20	
	MYT order	Revised Projection	MYT order	Revised Projection
HT Category				
HT - I Industry	200.72	137.90	211.97	137.28
HT - II Commercial	364.01	269.41	373.97	270.00
HT - III Group Housing Residential	32.21	32.33	32.27	32.63
HT - IV PWV	34.25	38.17	36.17	37.99
HT - V Railways, Metro, Monorail	-	2.28	-	2.29
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	11.92	26.44	12.24	26.49
HT - VI (B) Public services (Others)	136.30	166.88	140.03	167.24
HT - VII Temporary Supply	7.83	14.78	7.85	18.31
Sub-total	787.23	688.18	814.50	692.23
LT Category				
LT - I (A) Residential (BPL)	0.29	0.35	0.32	0.58
LT - I (B) Residential	2052.54	2071.08	2095.79	2188.19
0 - 100 units	762.63	770.24	778.71	813.80
101 - 300 units	685.35	691.16	699.80	730.25
301 - 500 units	216.13	217.41	220.68	229.70
> 500 units	388.42	392.26	396.61	414.44
LT - II (a) Commercial (<=20 kW)	942.40	925.40	956.03	976.81
0 - 500 units	578.61	567.98	586.97	599.54
> 500 units	363.79	357.42	369.05	377.27
LT - II (b) Commercial >20 & <=50 kW	227.93	214.83	228.01	215.93
LT - II (c) Commercial >50 kW	405.47	369.48	402.64	371.38
LT - III (A) Industry (upto 20 kW)	43.48	43.91	43.61	44.90
0 - 500 units	20.67	20.99	20.73	21.46
> 500 units	22.81	22.92	22.88	23.43
LT - III (B) Industry Above 20 kW	100.71	89.35	101.33	88.94
LT - IV PWV	1.85	6.82	1.86	6.78
LT - V Advertisement & Hoardings	1.93	1.62	2.02	1.63
LT - VI Street Lights	28.10	21.84	28.10	18.65
LT - VII (a) Temporary Supply Religious	3.49	0.21	3.97	0.21
LT - VII (b) Temporary Supply Others	44.56	32.15	46.04	32.00
LT - VIII Crematorium and Burial Grounds	1.36	1.89	1.38	2.15
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY 2015-16 Hospital and Educational Institutions<=20 Kw)	42.31	58.06	47.79	61.28
LT - IX (B) Public Services - others from FY 2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions >20 Kw)	185.65	167.23	201.19	168.09
LT - X (A) Agriculture - Pumpssets	-	-	-	-
LT - X (B) Agriculture - Others	-	-	-	-
Sub-total	4082.07	4004.21	4160.09	4177.52
Total	4869.30	4692.38	4974.59	4869.75

15. The revenue from sale of Electricity for BEST for remaining Control Period is given in the Table below:

Table 22 : Projected Revenue at existing tariff of FY2017-18 for FY 2018-19 (₹ Crore)

Category	Projected Full year revenue (₹ Crore)					Estimated ABR (₹/kWh)	MYT approved ABR (₹/kWh)
	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from Wheeling Charge	Total		
HT Category							
HT - I Industry	-	8.36	116.53	0.97	125.85	9.13	8.62
HT - II Commercial	-	22.01	243.81	1.89	267.71	9.94	9.04
HT - III Group Housing	-	1.85	22.30	0.23	24.38	7.54	7.22
HT - IV Public water works	-	3.45	28.05	0.27	31.77	8.32	7.77
HT - V Railways, Metro, Monorail	-	0.19	1.56	0.02	1.77	7.77	-

Category	Projected Full year revenue (₹ Crore)					Estimated ABR (₹/kWh)	MYT approved ABR (₹/kWh)
	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from Wheeling Charge	Total		
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	-	1.38	21.02	0.19	22.58	8.54	7.77
HT - VI (B) Public services (Others)	-	11.83	146.02	1.17	159.01	9.53	8.76
HT - VII (Temporary Supply)	0.22	-	14.48	0.10	14.81	10.02	9.18
Sub-total	0.22	49.06	593.78	4.82	647.88	9.41	8.74
LT Category							
LT - I (A) Residential (BPL)	0.00	-	0.04	0.05	0.09	2.50	2.52
LT - I (B) Residential	19.29	-	138.64	110.92	268.85	3.49	3.18
0 - 100 units	34.36	-	276.47	99.53	410.35	5.94	5.70
101 - 300 units	4.98	-	147.84	31.31	184.13	8.47	8.20
> 500 units	3.79	-	345.19	56.49	405.47	10.34	10.06
LT - II (a) Commercial (<=20kW)	80.20	-	391.91	81.79	553.90	9.75	9.22
> 500 units	10.92	-	296.66	51.47	359.04	10.05	9.37
LT - II (b) Commercial >20 & <=50 kW	-	27.47	152.53	30.94	210.93	9.82	9.13
LT - II (c) Commercial >50 kW	-	42.32	290.04	53.21	385.57	10.44	9.74
LT - III (A) Industry (upto 20 kW)	2.06	-	13.64	3.02	18.73	8.92	8.41
> 500 units	0.71	-	17.65	3.30	21.65	9.45	8.89
LT - III (B) Industry Above 20 kW	-	9.34	57.18	12.87	79.38	8.88	8.36
LT - IV Public Water Works	-	0.80	4.40	0.98	6.18	9.06	8.08
LT - V Advertisement & Hoardings	0.52	-	1.56	0.23	2.32	14.26	12.88
LT - VI Street Lights	-	2.84	13.54	3.14	19.52	8.94	8.19
LT - VII (a) Temporary Supply Religious	0.01	-	0.08	0.03	0.12	5.61	5.05
LT - VII (b) Temporary Supply Others	3.95	-	28.61	4.63	37.19	11.57	9.57
LT - VIII Crematorium and Burial Grounds	0.01	-	0.84	0.27	1.12	5.94	5.77
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions	0.32	-	41.51	8.36	50.19	8.65	8.08
LT - IX (B) Public Services - others	1.51	-	131.27	24.08	156.86	9.38	8.69
LT - X (A) Agriculture - Pumpssets	-	-	-	-	-	-	-
LT - X (B) Agriculture - Others	-	-	-	-	-	-	-
Sub-total	162.63	82.76	2,349.59	576.61	3,171.59	7.92	7.51
Other Charges (Penalty, ToD etc.)					30.16		
Total	162.85	131.83	2,943.37	581.42	3,849.64	8.20	7.77

Table 23 : Projected Revenue at existing tariff of FY2017-18 for FY 2019-20 (₹ Crore)

Category	Projected Full year revenue (₹ Crore)					Estimated ABR (₹/kWh)	MYT Approved ABR (₹/kWh)
	Revenue from Fixed Charges	Revenue from Demand Charges	Revenue from Energy Charges	Revenue from Wheeling Charge	Total		
HT Category							
HT - I Industry	0.00	8.92	116.00	0.96	125.88	9.17	8.02
HT - II Commercial	0.00	22.60	244.35	1.89	268.84	9.96	8.35
HT - III Group Housing	0.00	1.92	22.52	0.23	24.67	7.56	7.05
HT - IV Public Water Works	0.00	3.54	27.92	0.27	31.73	8.35	7.37
HT - V Railways, Metro, Monorail	0.00	0.20	1.57	0.02	1.78	7.80	-
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	0.00	1.46	21.06	0.19	22.70	8.57	7.47
HT - VI (B) Public services (Others)	0.00	10.96	146.34	1.17	158.47	9.48	8.11
HT - VII (Temporary Supply)	0.22	0.00	17.94	0.13	18.29	9.99	8.58
Sub-total	0.22	49.60	597.70	4.85	652.36	9.42	8.11
LT Category							
LT - I (A) Residential (BPL)	0.00	0.00	0.06	0.08	0.14	2.47	2.62
LT - I (B) Residential	19.29	0.00	146.48	117.19	282.96	3.48	3.19
0 - 100 units	34.36	0.00	292.10	105.16	431.61	5.91	



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Source	FY 2018-19			FY 2019-20		
	Power Purchase (MU)	Total Cost (₹ crore)	Landed Unit Cost (₹/unit)	Power Purchase (MU)	Total Cost (₹ crore)	Landed Unit Cost (₹/unit)
REC Procurement-Non-Solar	566.08	84.91	1.50	613.53	92.03	1.50
Total [B]	707.60	122.87		800.25	134.51	
Bilateral Power Purchase	1,513.08	543.20	3.59	1,651.57	592.91	3.59
Stand-by Charges		103.77			101.82	
O/c provision for Payment of FBMS Bills to be received for FY 2016-17	-	80.54	-			
O/C provision for Standby support Energy availed from MSEDCL for FY 2016-17	-	0.90	-			
Intra-State Transmission Charges		270.60			265.88	
MSLDC Charges		0.80			0.78	
Grand Total	5,146.19	2,547.29	4.95	5,335.05	2,530.33	4.74

18. Capital Expenditure and Capitalisation for BEST for remaining Control Period is given in the Table below:

Table 26 : Projected Capital Expenditure and Capitalisation for the period from FY 2018-19 and FY 2019-20 (₹ Crore)

Sl.	Particulars	FY 2018-19		FY 2019-20	
		Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
1	Capital expenditure				
1.1	DPR Projects	95.17	185.02	60.52	152.40
1.2	Non-DPR Projects		31.87		13.59
	TOTAL	95.17	216.89	60.52	165.99
2	Capitalisation				
2.1	DPR Projects	99.52	185.92	79.28	152.13
2.2	Non-DPR Projects		31.12		14.29
3	TOTAL	99.52	217.04	79.28	166.42

Revenue Gap/(Surplus)

19. Revenue Gap/(Surplus) for BEST, if approved tariff of FY2017-18 is continued in FY2018-19 & FY2019-20:

Table 27 : Revenue Surplus for BEST at existing Tariff (FY2017-18) (₹ Crore)

Sr. No.	Particulars	FY 2018-19	FY 2019-20
1	Revised estimated sales (MU)	4,692.38	4,869.75
2	Wires & Supply ARR (ensuing years)	3,368.02	3,394.36
3	Revenue Gap up to FY 2015-16	183.55	-
4	Revenue Gap / (Surplus) for previous year with carrying cost	(43.97)	(358.29)
5	Total Recoverable ARR	3,507.60	3,036.07
6	Revenue at Existing Tariff (FY 2017-18)	3849.64	3971.87
7	Cumulative Revenue(Surplus) if FY 2017-18 approved tariff is continued in FY2018-19 & FY2019-20	(342.04)	(935.80)

Tariff Proposal of BEST

20. Tariff Philosophy:

The revised ACoS considering the estimated Aggregate Revenue Requirement for FY 2018-19 and FY2019-20 including the estimated revenue gap/(surplus) at the end of FY2017-18 has been worked out as follows:

Table 28 : Aggregate revenue requirement for FY 2018-19 and FY 2019-20 including past revenue gaps (₹ Crore)

Particulars	FY 2018-19		FY 2019-20	
	MYT order	Revised projections	MYT order	Revised projections
Sales (MU)	4,869.30	4,692.38	4,974.59	4,869.75
ARR incl.gap for 2nd control period	3,791.57	3,551.57	3,696.82	3,394.36
Add: Revenue gap/(surplus) at the end of previous year along with carrying cost		(43.97)		
Total ARR incl.gap/(surplus) at the end of FY 2017-18	3,791.57	3,507.60	3,696.82	3,394.36
ACoS (₹/kWh)	7.79	7.48	7.43	6.97

BEST proposes to continue the approved MYT tariff for FY 2018-19 with correction in wheeling charges and minor correction in few categories. BEST has proposed the recovery of revenue requirement during FY 2018-19 and FY 2019-20 as follows:

Table 29 : Proposed revenue recovery during FY 2018-19 and FY 2019-20

Particulars	FY 2018-19	FY 2019-20
Revised estimated energy Sales (MU)	A	4692.38
Revised ARR including cumulative revenue gap at the end of FY 2017-18 (₹ Crore)	B	3,507.60
Add: Revenue gap/(surplus) of FY 2018-19 with holding cost (₹ Crore)	C	(103.83)
Total Revenue proposed to be recovered through proposed tariff (₹ Crore)	D	3,606.72
Cumulative revenue gap/(surplus) (₹ Crore)	E=B+C-D	8.39
Proposed average billing rate (ABR) (₹/kWh)	F=D/A*100	7.69
Decrease in Tariff w.r.t previous year (%)	G	-7.06%*

* with respect to. Approved MYT ABR of ₹ 8.27 for FY 2017-18

BEST has proposed average reduction in the Electricity Tariff by 7.06% in FY2018-19 and by 12.31% in FY2019-20 with respect to previous year. With the proposed Tariff surplus at the end of FY 2018-19 will be ₹ 99.13 crore. BEST has added holding cost of ₹ 4.71 crore on this surplus for FY 2019-20 and the same has been deducted from ARR of FY 2019-20. As such, there may be nominal cumulative revenue gap of ₹ 8.39 crore at the end of FY 2019-20. BEST proposes to recover this revenue gap in the next control period.

21. Tariff Proposal

Considering the tariff philosophy suggested above, revised tariff has been proposed. Comparison of existing and proposed tariff is shown in the table below:

Wheeling charges

BEST had filed review petition Case No. 4 of 2017 for review/correction of the wheeling charges approved in the previous MYT Order, considering the correct GFA of HV/LV assets. In Review Order Case No. 4 of 2017, the Hon'ble Commission had ruled that BEST may take up this issue in the MTR petition. Accordingly, BEST has proposed correction in wheeling charges as follows:

Table 30 : Proposed Wheeling Charges for FY 2018-19 and FY 2019-20 (₹/kWh)

Sl.	Voltage-level	FY 2017-18 (Existing)	FY 2018-19 (Proposed)	FY 2019-20 (Proposed)
1	LT	1.44	1.23	1.25
2	HT	0.07	0.44	0.45

Table 31 : Proposed Retail Tariff for FY 2018-19

Category	Components of Existing tariff (FY 2017-18)				Components of Proposed tariff (FY 2018-19)				% decrease in ABR
	Fixed Charges (Per Month Per connection)	Demand Charges (Per kVA per month)	Energy Charges (₹ per kWh)	Wheeling Charge (₹ /kWh)	Fixed Charges (Per Month Per connection)	Demand Charges (Per kVA per month)	Energy Charges (₹ per kWh)	Wheeling Charge (₹/kWh)	
HT Category									
HT - I Industry	-	240	8.45	0.07	-	250.00	7.58	0.44	-5.4%
HT - II Commercial	-	240	9.05	0.07	-	250.00	7.88	0.44	-8.1%
HT - III Group Housing	-	240	6.90	0.07	-	250.00	6.13	0.44	-4.7%
HT - IV Public water works	-	240	7.35	0.07	-	250.00	6.73	0.44	-2.9%
HT - V Railways, Metro, Monorail	-	240	6.85	0.07	-	250.00	6.18	0.44	-3.5%
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	-	240	7.95	0.07	-	250.00	7.26	0.44	-3.9%
HT - VI (B) Public services (Others)	-	240	8.75	0.07	-	250.00	7.73	0.44	-6.7%
HT - VII (Temporary Supply)	470	-	9.80	0.07	480.00	-	8.73	0.44	-7.9%
LT Category									
LT - I (A) Residential (BPL)	10	-	1.00	1.44	10.00	-	1.22	1.23	-0.1%
LT - I (B) Residential									-4.2%
0 - 100 units	50	-	1.80	1.44	55.00	-	1.67	1.23	-9.4%
101 - 300 units	80	-	4.00	1.44	85.00	-	3.92	1.23	-4.6%
301 - 500 units	80	-	6.80	1.44	85.00	-	6.72	1.23	-3.1%
> 500 units	105	-	8.80	1.44	110.00	-	8.72	1.23	-2.6%
LT - II (a) Commercial (<=20kW)									
0 - 500 units	290	-	6.90	1.44	300.00	-	6.52	1.23	-6.2%
> 500 units	290	-	8.30	1.44	300.00	-	7.82	1.23	-7.3%
LT - II (b) Commercial									
>20 & <=50 kW	-	240	7.10	1.44	-	250.00	6.12	1.23	-12.1%
LT - II (c) Commercial									
>50 kW	-	240	7.85	1.44	-	250.00	7.37	1.23	-6.5%
LT - III (A) Industry (up to 20 kW)									
0 - 500 units	290	-	6.50	1.44	300.00	-	6.12	1.23	-5.8%
> 500 units	290	-	7.70	1.44	300.00	-	7.32	1.23	-5.9%
LT - III (B) >20 Industry Above 20 kW	-	240	6.40	1.44	-	250.00	6.02	1.23	-6.4%
LT - IV Public Water Works	-	240	6.45	1.44	-	250.00	4.93	1.23	-18.6%
LT - V Advertisement & Hoardings	470	-	9.60	1.44	480.00	-	8.82	1.23	-4.1%
LT - VI Street Lights	-	240	6.20	1.44	-	250.00	5.82	1.23	-3.3%
LT - VII (a) Temporary Supply Religious	240	-	3.70	1.44	250.00	-	3.82	1.23	0.1%
LT - VII (b) Temporary Supply Others	470	-	8.90	1.44	480.00	-	7.27	1.23	-16.0%
LT - VIII Crematorium and Burial Grounds	240	-	4.45	1.44	250.00	-	4.47	1.23	-3.3%
LT - IX (A) Public Services - Govt. Hosp. & Educational Institutions	290	-	7.15	1.44	300.00	-	5.35	1.23	-23.2%
LT - IX (B) Public Services - others	290	-	7.85	1.44	300.00	-	7.37	1.23	-7.3%
LT - X (A) Agriculture - Pump sets	30	-	2.50	1.44	30.00	-	2.71	1.23	0.0%
LT - X (B) Agriculture - Others	75	-	4.00	1.44	75.00	-	4.21	1.23	0.0%

Table 32 : Proposed Retail Tariff for FY 2019-20

Category	Components of Proposed tariff (FY 2019-20)				% decrease in ABR
	Fixed Charges (Per month per connection)	Demand Charges (Per kVA per month)	Energy Charges (₹ per kWh)	Wheeling Charge (₹/kWh)	
HT Category					
HT - I Industry	-	260.00	6.29	0.45	-14.0%
HT - II Commercial	-	260.00	6.48	0.45	-14.5%
HT - III Group Housing	-	260.00	5.21	0.45	-12.1%
HT - IV Public water works	-	260.00	5.12	0.45	-18.9%
HT - V Railways, Metro, Monorail	-	260.00	5.02	0.45	-14.4%
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	-	260.00	5.70	0.45	-18.2%
HT - VI (B) Public services (Others)	-	260.00	6.43	0.45	-14.8%
HT - VII (Temporary Supply)	490.00	-	6.90	0.45	-19.8%
LT Category					
LT - I (A) Residential (BPL)	10.00	-	1.02	1.25	-8.1%
LT - I (B) Residential	-				-0.3%
0 - 100 units	55.00	-	1.65	1.25	-0.5%
101 - 300 units	85.00	-	3.90	1.25	-0.5%
301 - 500 units	85.00	-	6.70	1.25	-0.2%
> 500 units	110.00	-	8.70	1.25	-0.1%
LT - II (a) Commercial (<=20kW)					-18.7%
0 - 500 units	310.00	-	5.29	1.25	-13.5%
> 500 units	310.00	-	5.29	1.25	-26.9%
LT - II (b) Commercial					
>20 & <=50 kW	-	260.00	4.26	1.25	-20.6%
LT - II (c) Commercial >50 kW	-	260.00	5.39	1.25	-19.8%
LT - III (A) Industry (up to 20 kW)	-				-18.2%
0 - 500 units	310.00	-	5.15	1.25	-11.2%
> 500 units	310.00	-	5.15	1.25	-24.2%
LT - III (B) >20 Industry Above 20 kW	-	260.00	4.45	1.25	-18.1%
LT - IV Public Water Works	-	260.00	3.61	1.25	-16.9%
LT - V Advertisement & Hoardings	490.00	-	6.56	1.25	-16.3%
LT - VI Street Lights	-	260.00	4.75	1.25	-8.7%
LT - VII (a) Temporary Supply Religious	260.00	-	3.60	1.25	-3.6%
LT - VII (b) Temporary Supply Others	490.00	-	5.62	1.25	-16.7%
LT - VIII Crematorium and Burial Grounds	260.00	-	4.45	1.25	-0.1%
LT - IX (A) Public Services - Govt. Hosp. & Educational Institutions	310.00	-	3.86	1.25	-22.2%
LT - IX (B) Public Services - others	310.00	-	5.20	1.25	-24.7%
LT - X (A) Agriculture - Pump sets	30.00	-	2.69	1.25	0.0%
LT - X (B) Agriculture - Others	75.00	-	4.19	1.25	0.0%

Table 33 : Proposed Cross Subsidy trajectory for FY 2018-19 and FY 2019-20

Category	FY 2018-19		FY 2019-20	
	Approved in MYT Order	Revised Projection	Approved in MYT Order	Revised Projection
HT Category				
HT - I Industry	111%	114%	108%	111%
HT - II Commercial	116%	120%	112%	117%
HT - III Group Housing	93%	94%	95%	94%
HT - IV Public water works	100%	106%	99%	99%
HT - V Railways, Metro, Monorail		98%		96%
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions)	100%	108%	101%	101%
HT - VI (B) Public services (Others)	112%	117%	109%	114%
HT - VII (Temporary Supply)	118%	122%	115%	112%
LT Category				
LT - I (A) Residential (BPL)	32%	33%	35%	35%
LT - I (B) Residential	75%	77%	78%	87%
LT - II (a) Commercial (<=20kW)	119%	122%	117%	113%
LT - II (b) Commercial				
>20 & <=50 kW	117%	114%	116%	103%
LT - II (c) Commercial >50 kW	125%	128%	123%	118%
LT - III (A) Industry (