

PUBLIC NOTICE

Objections / comments on Reliance Infrastructure Limited - Distribution Business (Rlnfra-D) Mid Term Review Petition for the purpose of Truing-up of FY 2015-16 and FY 2016-17, Provisional Truing-up for FY 2017-18 and determination of revised Aggregate Revenue Requirement and Tariff for FY 2018-19 and FY 2019-20, i.e., for third and fourth year of current MYT Control Period (Case No. 200 of 2017)

- RELIANCE INFRASTRUCTURE LIMITED's Distribution Business (Rlnfra-D) has filed the Petition for Mid Term Review of Multi Year Tariff (MYT) third Control Period including True up for FY 2015-16 as per MERC (Multi Year Tariff) Regulations, 2011, and 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 in Case No. 200 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 29 June, 2018 and directed Rlnfra-D to publish a Public Notice under Section 64(2) of the Act.

Truing-up for FY 2015-16 and FY 2016-17

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

Table 1: Aggregate Revenue Requirement of Rlnfra-D (₹ Crore)

Sr. No.	Particulars	FY 2015-16		FY 2016-17	
		Approved in the MYT Order (Provisional True-up)	Audited/ Normative	Approved in the MYT Order	Audited/ Normative
1	Power Purchase Expenses	4,124.80	4,043.96	4,302.48	4,123.56
2	Operation and Maintenance Expenses	1,019.51	1,068.26	1,051.80	1,290.41
2.1	Employee Expenses	622.27	664.21	-	811.50
2.2	Administrative & General Expenses	186.75	181.01	-	193.51
2.3	Repair & Maintenance Expenses	210.50	223.04	-	285.39
3	Depreciation	224.12	215.62	217.67	221.95
4	Interest on long-term loan capital	153.12	155.19	154.11	166.97
5	Interest on Working Capital	87.59	91.79	35.22	31.72
6	Interest on Consumer Security Deposits	28.19	27.79	42.22	39.19
7	Provisioning for bad & doubtful debts	16.95	15.70	13.30	15.45
8	Contribution to Contingency Reserves	12.37	12.40	13.30	13.50
9	Transmission charges (intra-State)	350.36	350.36	333.11	329.67
10	MSLDC Fees and Charges	1.79	1.69	1.06	1.22
11	DSM Expenses	-	-	2.45	-
12	Income Tax	289.47	353.66	289.47	251.50
13	Total Revenue Expenses	6,308.26	6,336.42	6,456.15	6,485.13
14	Return on Equity Capital	290.82	293.23	306.80	311.48
15	Aggregate Revenue Requirement	6,599.07	6,629.65	6,762.95	6,796.61
16	Less: Non-Tariff Income	261.83	208.75	209.62	122.12
17	Less: Income from Other Business	3.64	3.65	14.26	25.88
18	Add: Efficiency Gain/(Loss) - Distribution Loss	-	7.43	-	8.65
19	Add: Efficiency Gain/(Loss) - O&M Expense	-	(12.51)	-	3.78
20	Add: Additional Returns due to wires/supply availability	-	0.35	-	-
21	Net Aggregate Revenue Requirement	6,333.60	6,412.52	6,539.07	6,661.04
22	Sales (MU)	7,986.14	7,989.17	8,231.07	7,886.67
23	Average Cost of Supply (Rs/kWh)	7.93	8.03	7.94	8.45

Note: Employee Expense, Administrative & General Expense and Repair & Maintenance Expense are not approved separately in the MYT Order

3. Energy Sales in FY 2015-16 & FY 2016-17

a. Table 2: Own Sales (MU)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
LT Category				
LT I - Below Poverty Line	0.02	0.02	0.02	0.01
LT -I Residential (Single Phase)				
0-100	1,579.86	1,579.86	1,646.18	1,584.43
101-300	1,028.68	1,028.68	1,070.32	989.53
301-500	180.54	180.54	186.98	157.77
500 and above	68.56	68.56	70.49	57.66
LT -I Residential (Three Phase)				
0-100	215.07	215.07	222.77	226.77
101-300	320.92	320.92	334.48	330.10
301-500	170.06	170.06	177.74	165.27
500 and above	325.54	325.54	338.75	321.24
LT II (a) - 0-20 kW	1,620.30	1,620.30	1,669.85	1,665.11
LT II (b) - 20-50 kW	217.37	217.37	219.41	221.82
LT II (c) - above 50 kW	476.24	476.24	468.58	494.42
LT III (a) - LT Industrial upto 20 kW	156.13	156.13	159.62	156.74
LT III (b) - LT Industrial above 20 kW	384.11	384.11	381.62	395.62
LT IV - Public Water Works	-	-	2.94	5.64
LT-V : LT- Advertisements and Hoardings	3.48	3.48	3.61	3.57
LT VI: LT -Street Lights	61.97	61.97	64.16	60.20
LT-VII (A): LT -Temporary Supply Religious	1.95	1.95	2.08	1.96
LT-VII (B): LT -Temporary Supply Others	83.29	83.29	82.41	47.98
LT VIII: LT - Crematorium & Burial Grounds	0.99	0.99	1.04	0.92
LT IX (a): PS - Govt. El & Hospitals	28.52	28.52	20.00	20.89
LT IX (b): PS - Others	56.39	56.39	67.02	80.81
LT X (a): Agriculture - Pumpssets	0.08	0.08	0.09	0.07
LT X (b): Agriculture - Others	-	-	-	0.02
Sub-total	6,980.05	6,980.05	7,189.80	6,988.56
33 kV Category				
HT V - HT Metro & Monorail	15.83	15.83	15.96	21.33
11 kV Category				
HT I: HT-Industry	277.91	277.94	309.45	283.99
HTII : HT- Commercial	550.97	553.97	544.52	442.87
HT III: HT-Group Housing Society	44.47	44.47	47.60	40.57
HT IV : HT -Public Water Works	-	-	6.45	3.16
HT V - HT Metro & Monorail	-	-	-	-
HT VI (a):PS - Govt. El & Hospitals	24.94	24.94	9.40	6.48
HT VI (b):PS - Others	80.70	80.70	95.63	92.95
HT VII: Temporary Supply	11.28	11.28	12.26	6.75
Sub-total	1,006.09	1,009.12	1,041.27	898.11
Total	7,986.14	7,989.17	8,231.07	7,886.67

b. Table 3: Changeover Sales (MU)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Changeover Sales	1,996.83	1,996.83	2,064.93	1,808.33

c. Table 4: Open Access Consumption (MU)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Open Access Consumption	93.68	90.66	93.68	162.34

4. Revenue in FY 2015-16 & FY 2016-17

a. Table 5: Revenue from Own Sales (₹ Crore)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
LT Category				
LT I - Below Poverty Line	0.01	0.01	0.01	0.01
LT -I Residential (Single Phase)				
0-100	747.76	747.76	572.93	642.41
101-300	705.52	705.52	816.70	698.79
301-500	147.21	147.21	163.14	132.73
500and above	67.10	67.10	72.64	58.50
LT -I Residential (Three Phase)				
0-100	103.09	103.09	75.87	94.77
101-300	208.91	208.91	239.78	223.74
301-500	139.34	139.34	151.60	139.32
500and above	314.41	314.41	340.60	315.50
LT II (a) - 0-20 kW	1,348.71	1,348.71	1,528.94	1,432.96
LT II (b) - 20-50 kW	205.06	205.06	213.67	211.23
LT II (c) - above 50 kW	482.92	482.92	480.96	493.81
LT III (a) - LT Industrial upto 20 kW	133.86	133.86	132.34	130.05
LT III (b) - LT Industrial above 20 kW	331.33	331.33	329.37	338.08
LT IV - Public Water Works	-	-	2.19	4.32
LT-V : LT- Advertisements and Hoardings	6.78	6.78	4.29	5.48
LT VI: LT -Street Lights	46.71	46.71	50.19	44.87
LT-VII (A): LT -Temporary Supply Religious	1.40	1.40	1.38	1.32
LT-VII (B): LT -Temporary Supply Others	159.73	159.73	83.54	83.54
LT VIII: LT - Crematorium & Burial Grounds	0.70	0.70	0.68	0.61
LT IX (a): PS - Govt. El & Hospitals	21.30	21.30	14.74	15.78
LT IX (b): PS - Others	48.95	48.95	53.67	65.66
LT X (a): Agriculture - Pumpssets	0.03	0.03	0.03	0.03
LT X (b): Agriculture - Others	-	-	-	0.01

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Sub-total	5,220.82	5,220.82	5,329.27	5,133.52
33 kV Category				
HT V - HT Metro & Monorail	13.55	13.55	11.20	16.16
11 kV Category				
HT I: HT-Industry	243.19	243.24	276.74	251.24
HTII : HT- Commercial	553.83	556.56	519.29	445.68
HT III: HT-Group Housing Society	36.64	36.64	37.86	32.35
HT IV : HT -Public Water Works	-	-	5.65	2.38
HT V - HT Metro & Monorail	-	-	-	-
HT VI (a):PS - Govt. El & Hospitals	19.11	19.11	7.74	4.89
HT VI (b):PS - Others	67.00	67.00	88.90	77.95
HT VII: Temporary Supply	13.79	13.79	11.60	7.86
Sub-total	947.12	949.90	958.97	838.51
Total	6,167.94	6,170.72	6,288.25	5,972.03

b. Table 6: Revenue from Wheeling Charges (₹ Crore)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Revenue from Wheeling Charges from changeover and open access consumers	348.96	348.96	337.38	304.96

c. Table 7: Revenue from Cross Subsidy Surcharge and Transmission charges (₹ Crore)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Revenue from Cross Subsidy Surcharge and transmission charges	28.79	32.02	217.65	89.18

d. Table 8: Revenue from Regulatory Asset Charges (₹ Crore)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Revenue from Regulatory Asset Charges	854.39	854.39	893.88	829.25

5. Energy Balance in FY 2015-16 & FY 2016-17

a. Table 9: Distribution Loss (MU)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Energy Sold by Rlnfra-D	7,986.16	7,989.17	8,231.07	7,886.67
Consumption by Changeover Consumers	1,996.83	1,996.83	2,064.93	1,808.33
Consumption by OA Consumers	93.68	90.66	93.68	162.34
Total	10,076.67	10,076.67	10,389.68	9,857.34
Distribution Loss (%)	9.24%	9.24%	9.11%	8.83%
Energy Input at T<>D	11,102.95	11,102.95	11,431.09	10,811.58

b. Table 10: Energy Balance (MU)

Particulars	FY 2015-16		FY 2016-17	
	Approved in the MYT Order (Provisional True-up)	Actual	Approved in the MYT Order	Actual
Migrated HT Sales plus OA consumption	118.43	115.41	-	178.40
HT Loss	1.94%	1.94%	-	1.71%
HT grossed up energy at T<>D	120.77	117.70	-	181.51
Migrated LT Sale	1,972.08	1,972.08	-	1,792.27
LT Loss	9.00%	9.00%	-	8.66%
LT grossed up energy at T<>D	2,167.12	2,167.13	-	1,962.19
Total T<>D energy attributable to TPC-D sale & OA consumption	2,285.55	2,284.82	2,258.85	2,143.70
Net T<>D energy attributable to Rlnfra-D sale	8,817.40	8,818.13	9,172.24	8,667.88
InSTS Loss %	3.92%	3.92%	3.92%	3.63%
Total requirement of Rlnfra-D (MU) at G-T	9,174.70	9,177.90	9,546.02	8,994.38

Note: HT and LT changeover sales were not separately approved for FY 16-17 in MYT Order

6. Power Purchase Cost in FY 2015-16 & FY 2016-17

a. Table 11: Power Purchase Quantum and Cost in FY 2015-16

Source	MYT Order (Prov. True-up)			Actuals		
	Quantum (MU)	Cost (Rs. Crore)	Rate (Rs./kWh)	Quantum (MU)	Cost (Rs. Crore)	Rate (Rs./kWh)
DTPS	3,480.74	1,373.86	3.95	3,480.74	1,373.63	3.95
VIPL	3,658.89	1,703.01	4.65	3,658.89	1,712.05	4.68
TPC Unit 6	7.16	93.43	-	10.60	-	-
Renewable - Solar	65.75	65.85	10.02	68.34	70.38	10.30
Solar REC	-	-	-	-	-	-
Renewable - Non Solar	203.39	101.40	4.99	211.25	103.67	4.91
Non Solar REC	-	86.12	-	-	86.12	-
Short Term Purchase	1,784.30	542.89	3.04	1,773.62	539.78	3.04
Surplus Sale	(25.54)	(8.00)	3.13	(25.54)	(8.00)	3.13
Transmission Charges	-	350.36	-	-	350.36	-
SLDC Charges	-	1.69	-	-	1.69	-
Standby Charges	-	166.23	-	-	166.23	-
MSPC Charges	-	0.10	-	-	0.10	-
Total	9,174.69	4,476.94	4.88	9,177.90	4,396.02	4.79

b. Table 12: Power Purchase Quantum and Cost in FY 2016-17

Source	MYT Order			Actuals		
	Quantum (MU)					

b. Table 20: Revenue from Wheeling Charges (₹ Crore)				
Particulars	Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
Revenue from Wheeling Charges from changeover and open access consumers	342.64	159.08	124.75	283.83

c. Table 21: Revenue from Cross Subsidy Surcharge and Transmission Charges (₹ Crore)				
Particulars	Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
Revenue from Cross Subsidy Surcharge and transmission charges	204.21	95.73	74.51	170.24

d. Table 22: Revenue from Regulatory Asset Charges (₹ Crore)				
Particulars	Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
Revenue from Regulatory Asset Charges	893.88	459.24	392.13	851.37

12. Energy Balance in FY 2017-18

a. Table 23: Distribution Loss (MU)

Particulars	Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
Energy Sold by Rlnfra-D	8,509.17	4,419.70	3,901.35	8,321.05
Consumption by Changeover Consumers	2,136.01	949.71	751.20	1,700.91
Consumption by OA Consumers	93.68	117.46	108.24	225.70
Total	10,738.86	5,486.87	4,760.79	10,247.66
Distribution Loss (%)	8.86%	8.64%	7.52%	8.12%
Energy Input at T<>D	11,782.85	6,005.77	5,148.04	11,153.81

b. Table 24: Energy Balance (MU)

Particulars	Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
Migrated HT Sales plus OA consumption		123.67	113.16	236.83
HT Loss		1.71%	1.71%	1.71%
HT grossed up energy at T<>D		125.82	115.13	240.95
Migrated LT Sale		943.50	746.27	1,689.77
LT Loss		8.47%	8.47%	8.47%
LT grossed up energy at T<>D		1,030.81	815.33	1,846.14
Total T<>D energy attributable to TPC-D sale & OA consumption	2,331.86	1,156.63	930.46	2,087.09
Net T<>D energy attributable to Rlnfra-D sale	9,450.99	4,849.14	4,217.58	9,066.72
InSTS Loss %	3.92%	3.30%	3.30%	3.30%
Total requirement of Rlnfra-D (MU) at G-T	9,836.13	5,014.62	4,361.51	9,376.13

13. Table 25: Power Purchase Quantum and Cost in FY 2017-18

Source	MYT Order		H1 (Actuals)		H2 (Provisional Actuals)		Total					
	Quantum (MU)	Cost (₹. Crore)	Quantum (MU)	Cost (₹. Crore)	Quantum (MU)	Cost (₹. Crore)	Quantum (MU)	Cost (₹. Crore)				
DTPS	3,800.65	1,566.90	4,12	1,683.65	750.59	4,46	1,506.10	718.17	4,77	3,189.75	1,468.76	4.60
VIPL	4,059.71	1,788.08	4.40	1,360.99	643.03	4.72	1,752.60	833.09	4.75	3,113.59	1,476.12	4.74
Renewable - Solar	68.52	70.64	10.31	32.97	38.00	11.53	32.49	37.44	11.53	65.45	75.44	11.53
Solar REC		44.87		-	-	-	-	-	-	-	-	-
Renewable-Non Solar	206.63	105.99	5.13	162.86	82.96	5.09	37.81	19.32	5.11	200.67	102.27	5.10
Non Solar REC		123.93		(0.13)				0.00		(0.13)		
Short Term Purchase	1,700.62	533.95	3.14	1,774.16	612.02	3.45	1,056.96	446.40	4.22	2,831.11	1,058.43	3.74
Surplus Sale	0.00	0.00	(0.01)	(0.00)	2.46	(24.44)	(8.77)	3.59	(24.45)	(8.77)	3.59	
Transmission Charges		402.02		201.00		201.00		402.00				
SLDC Charges		1.30		0.65		0.65		1.30				
Standby Charges		171.12		85.56		85.56		171.12				
Total	9,836.13	4,808.80	4.89	5,014.62	2,413.67	4.81	4,361.51	2,332.87	5.35	9,376.13	4,746.54	5.06

14. Table 26: Operational Parameters in FY 2017-18

Sr. No.	Particulars	FY 2017-18			
		Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
1	Distribution Losses (%)	8.86%	8.64%	7.52%	8.12%
2	Collection efficiency (%)	-	98.62%	100.65%	100.65%

Note: Collection Efficiency for FY 2017-18 was not approved in the MYT Order

15. Table 27: Rlnfra-D's Capital Expenditure and Capitalisation (Wires & Supply Business) in FY 2017-18 (₹ Crore)

Sr. No.	Particulars	FY 2017-18			
		Approved in the MYT Order	H1 (Actuals)	H2 (Provisional Actuals)	Total
1	Capital expenditure				
1.1	DPR Projects	146.37	155.18	189.21	344.39
1.2	non-DPR Projects	2.98	11.60	15.38	26.99
	TOTAL	149.35	166.78	204.59	371.38
2	Capitalisation				
2.1	DPR Projects	207.00	42.52	301.07	343.59
2.2	non-DPR Projects	30.98	2.61	16.91	19.52
	TOTAL	237.98	45.13	317.98	363.12

Revised Projections for FY 2018-19 and FY 2019-20

16. Rlnfra-D has made revised projections for ARR for FY 2018-19 and FY 2019-20 from those approved by the Commission in the MYT Order dated 21st October, 2016.

17. Table 28: Aggregate Revenue Requirement of Rlnfra-D for FY 2018-19 and FY 2019-20 (₹ Crore)

Sr.	Particulars	FY 2018-19		FY 2019-20	
		Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
1	Power Purchase Expenses	4,549.00	4,552.20	4,693.74	4,655.73
2	Operation and Maintenance Expenses	1,115.22	1,304.25	1,148.14	1,370.11
3	Depreciation	236.90	250.17	241.54	267.94
4	Interest on long-term loan capital	138.00	162.42	121.99	166.63
5	Interest on Working Capital	36.79	35.92	37.21	36.15
6	Interest on Consumer Security Deposits	44.14	40.31	45.47	42.33
7	Provisioning for bad & doubtful debts	13.30	11.74	13.30	11.74
8	Contribution to Contingency Reserve	14.81	15.29	15.21	16.29
9	Transmission charges (intra-State)	437.03	437.03	428.23	428.23
10	MSLDC Fees and Charges	1.29	1.29	1.26	1.26
11	DSM Expenses	2.20	2.61	0.00	4.16
12	Income Tax	289.47	251.50	289.47	251.50
13	Total Revenue Expenses	6,878.13	7,064.73	7,035.58	7,252.06
14	Return on Equity Capital	328.26	341.77	333.51	361.03
15	Aggregate Revenue Requirement	7,206.39	7,406.49	7,369.08	7,613.10
16	Less: Non Tariff Income	216.28	152.05	220.08	152.49
17	Less: Income from other Business	15.77	25.58	17.61	25.58
18	Net Aggregate Revenue Requirement	6,974.34	7,228.86	7,131.39	7,435.02
19	Sales (MU)	8,798.90	8,537.89	9,104.40	8,800.84

18. Category-wise Sales Projections for FY 2018-19 and FY 2019-20

a. Table 29: Own Sales (MU)

Particulars	FY 2018-19		FY 2019-20	
	Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
LT Category				
LT I - Below Poverty Line	0.02	0.02	0.02	0.02
LT -I Residential (Single Phase)				
0-100	1,781.69	1,667.93	1,855.19	1,722.21
101-300	1,152.83	1,096.44	1,196.75	1,135.49
301-500	201.78	188.31	209.80	196.77
500and above	76.13	66.48	79.19	69.16
LT -I Residential (Three Phase)				
0-100	248.06	256.59	261.47	268.34
101-300	371.82	379.34	392.63	398.53
301-500	193.59	199.57	202.10	212.67
500and above	365.86	401.17	380.39	425.85
LT II (a) - 0-20 kW	1,772.33	1,849.39	1,825.01	1,913.43
LT II (b) - 20-50 kW	224.04	238.09	225.48	244.94
LT II (c) - above 50 kW	455.54	551.96	448.52	568.46
LT III (a) - LT Industrial upto 20 kW	166.76	179.41	170.40	184.78
LT III (b) - LT Industrial above 20 kW	376.54	413.72	373.94	421.21
LT IV - Public Water Works	3.55	13.46	3.91	13.86
LT-V - LT- Advertisements and Hoardings	3.87	3.55	4.01	3.63
LT VI: LT -Street Lights	68.78	58.87	71.22	59.30
LT-VII (A): LT -Temporary Supply Religious	2.38	2.07	2.55	2.15
LT-VII (B): LT -Temporary Supply Others	80.50	14.32	79.47	14.47
LT VIII: LT - Crematorium & Burial Grounds	1.15	1.23	1.21	1.31
LT IX (a): PS - Govt. El & Hospitals	20.99	22.63	21.49	23.30
LT IX (b): PS - Others	70.34	101.02	72.03	104.03
LT X (a): Agriculture - Pumpsets	0.13	0.05	0.16	0.05
LT X (b): Agriculture - Others	0.00	0.13	0.00	0.13
Sub-total	7,638.21	7,705.75	7,876.63	7,984.08
33 kV Category				
HT V - HT Metro & Monorail	15.96	31.24	15.96	31.56
11 kV Category				
HT I: HT-Industry	421.55	295.65	484.75	291.54

Particulars	FY 2018-19		FY 2019-20	
	Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
HTII : HT- Commercial	543.17	362.45	542.39	351.30
HT III: HT-Group Housing Society	54.48	41.23	58.27	41.49
HT IV : HT -Public Water Works	7.80	7.32	8.58	7.39
HT V - HT Metro & Monorail	-	-	-	-
HT VI (a):PS - Govt. El & Hospitals	9.00	7.21	8.80	7.28
HT VI (b):PS - Others	94.33	84.20	93.43	83.33
HT VII: Temporary Supply	14.41	2.84	15.59	2.87
Sub-total	1,160.70	832.14	1,227.77	816.76
Total	8,798.91	8,537.89	9,104.40	8,800.84

b. Table 30: Changeover Sales (MU)

Particulars	FY 2018-19		FY 2019-20	
	Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
Changeover Sales	2,251.23	1,703.05	2,328.66	1,663.38

c. Table 31: Open Access Consumption (MU)

Particulars	FY 2018-19		FY 2019-20	
	Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
Open Access Consumption	93.68	248.27	93.68	273.10

19. Projected Revenue for FY 2018-19 and FY 2019-20

a. Table 32: Revenue from Own Sales (₹ Crore)

Particulars	FY 2018-19		FY 2019-20	
	Approved in the MYT Order	Projections	Approved in the MYT Order	Projections
LT Category				
LT I - Below Poverty Line	0.01	0.01	0.01	0.01
LT -I Residential (Single Phase)				
0-100	712.54	726.61	741.32	791.26
101-300	848.71	901.38	808.67	968.47
301-500	181.36	188.51	197.20	204.87
500 and above	81.95	78.72	86.19	85.10
LT -I Residential (Three Phase)				
0-100	97.20	110.39	102.41	121.82
101-300	255.56	283.24	246.28	308.68
301-500	169.91	189.77	185.55	210.20
500 and above	384.13	449.72	403.59	496.11
LT II (a) - 0-20 kW	1,633.46	1,826.17	1,568.96	1,973.46
LT II (b) - 20-50 kW	208.70	234.71	185.69	244.70
LT II (c) - above 50 kW	448.49	576.78	406.95	600.73
LT III (a) - LT Industrial upto 20 kW	128.86	148.87	128.60	156.75
LT III (b) - LT Industrial above 20 kW	310.57	356.11	304.79	370.76
LT IV - Public Water Works	2.79	10.84	3.06	11.78
LT-V : LT- Advertisements and Hoardings	4.26	4.27	3.93	4.59
LT VI: LT -Street Lights	52.84	48.86	52.79	51.64
LT-VII (A): LT -Temporary Supply Religious	1.60	1.57	1.69	1.73
LT-VII (B): LT -Temporary Supply Others	78.31	14.74	72.31	15.58
LT VIII: LT - Crematorium & Burial Grounds	0.72	0.86	0.71	0.97
LT IX (a): PS - Govt. El & Hospitals	14.71	18.19	14.04	19.74
LT IX (b): PS - Others	52.12	84.12	52.27	90.67
LT X (a): Agriculture - Pumpsets	0.06	0.03	0.07	0.03
LT X (b): Agriculture - Others	0	0.08		

27. Proposed Customer Categories

Rlnfra-D has proposed a new category at LT level for Electric Vehicle Charging Stations and the tariff for that category has been proposed at Rs. 6.00/kWh which includes Energy Charge, Wheeling Charge and Regulatory Asset Charge. No Fixed or Demand charge is proposed for this category, at present. Also Rlnfra D has proposed a new category for Railways, Metro and Monorail at 33kV level. All other proposed categories are the same categories approved by the Hon'ble Commission in the MYT Order.

28. 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:

Table 49: Proposed Wheeling Charges for FY 2018-19 and FY 2019-20 (₹/kWh)

Sl.	Voltage-level	FY 2018-19 (Existing)	FY 2018-19 (Proposed)	FY 2019-20 (Proposed)
1	LT	1.53	1.72	1.69
2	11 kV	0.79	0.79	0.78
3	33 kV	-	0.18	0.18

Table 50: Proposed Retail Tariff for FY 2018-19

Particulars	Fixed Charge (Rs./Consumer/Month)			Demand Charge (Rs./kVA/Month)			Energy Charge (Rs./kWh)			Wheeling Charge (Rs./kWh)			Regulatory Asset Charge (Rs./kWh)		
	Existing	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed	Existing (Including FAC)	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed
LT Category															
LT I - Below Poverty Line	10.00	10.00	0%				1.00	0.70	-30%	1.53	1.72	12%	0.27	0.27	0%
LT -I Residential (Single Phase)															
0-100	55.00	75.00	36%				2.38	2.30	-3%	1.53	1.72	12%	0.42	0.45	7%
101-300	85.00	110.00	29%				5.43	5.40	0%	1.53	1.72	12%	0.68	0.77	13%
301-500	85.00	110.00	29%				7.30	7.30	0%	1.53	1.72	12%	0.87	0.98	12%
500and above	110.00	145.00	32%				9.28	9.25	0%	1.53	1.72	12%	1.04	1.21	16%
LT -I Residential (Three Phase)															
0-100	110.00	145.00	32%				2.38	2.30	-3%	1.53	1.72	12%	0.42	0.45	7%
101-300	110.00	145.00	32%				5.41	5.40	0%	1.53	1.72	12%	0.68	0.77	13%
301-500	110.00	145.00	32%				7.29	7.30	0%	1.53	1.72	12%	0.87	0.98	12%
500and above	110.00	145.00	32%				9.27	9.25	0%	1.53	1.72	12%	1.04	1.21	16%
LT II (a) - 0-20 kW	300.00	300.00	0%				7.27	7.35	1%	1.53	1.72	12%	1.06	1.15	9%
LT II (b) - 20-50 kW				250.00	270.00	8%	7.37	7.10	-4%	1.53	1.72	12%	1.04	1.12	8%
LT II (c) - above 50 kW				250.00	270.00	8%	8.04	7.85	-2%	1.53	1.72	12%	1.07	1.21	13%
LT III (a) - LT Industrial upto 20 kW	300.00	300.00	0%				6.25	6.30	1%	1.53	1.72	12%	0.82	0.94	14%
LT III (b) - LT Industrial above 20 kW				250.00	270.00	8%	6.67	6.40	-4%	1.53	1.72	12%	0.95	1.02	8%
LT IV - Public Water Works				250.00	270.00	8%	5.56	5.15	-7%	1.53	1.72	12%	0.97	0.97	0%
LT-V : LT -Advertisements and Hoardings	480.00	480.00	0%				8.30	8.35	1%	1.53	1.72	12%	1.36	1.45	7%
LT VI: LT -Street Lights				250.00	270.00	8%	5.55	5.40	-3%	1.53	1.72	12%	0.95	1.00	6%
LT-VII (A): LT -Temporary Supply Religious	250.00	250.00	0%				5.11	5.30	4%	1.53	1.72	12%	0.83	0.92	10%
LT-VII (B): LT -Temporary Supply Others	480.00	480.00	0%				8.39	8.10	-3%	1.53	1.72	12%	1.2	1.24	4%
LT VIII: LT - Crematorium & Burial Grounds	250.00	250.00	0%				4.88	5.15	6%	1.53	1.72	12%	0.64	0.70	10%
LT IX (a): PS - Govt. EI & Hospitals	300.00	300.00	0%				5.92	6.30	6%	1.53	1.72	12%	0.87	0.97	12%
LT IX (b): PS - Others	300.00	300.00	0%				6.34	6.70	6%	1.53	1.72	12%	0.92	0.98	7%
LT X (a): Agriculture - Pumpsets	30.00*	30.00*	0%				3.10	3.40	10%	1.53	1.72	12%	0.55	0.63	14%
LT X (b): Agriculture - Others	75.00#	75.00#	0%				4.59	4.30	-6%	1.53	1.72	12%	0.80	0.73	-9%
LT XI: Electric Vehicle Charging Stations (New Category)	-	-	-				-	3.13	-	-	1.72	-	-	1.15	-
33 kV Category															
HT V - HT Metro & Monorail				250.00	270.00	8%	6.73	6.75	0%	0.79	0.18	-77%	0.89	0.86	-4%
11 kV Category															
HT I: HT-Industry				250.00	270.00	8%	8.09	7.35	-9%	0.79	0.79	0%	1.00	0.88	-12%
HTII : HT- Commercial				250.00	270.00	8%	8.40	7.60	-10%	0.79	0.79	0%	1.02	0.86	-16%
HT III: HT-Group Housing Society				250.00	270.00	8%	7.16	7.20	1%	0.79	0.79	0%	0.95	1.03	9%
HT IV : HT -Public Water Works				250.00	270.00	8%	6.57	7.30	11%	0.79	0.79	0%	1.01	1.01	0%
HT V - HT Metro & Monorail				250.00	270.00	8%	6.40	6.95	9%	0.79	0.79	0%	0.89	0.86	-4%
HT VI (a):PS - Govt. EI & Hospitals				250.00	270.00	8%	6.77	6.60	-2%	0.79	0.79	0%	1.00	0.98	-2%
HT VI (b):PS - Others				250.00	270.00	8%	7.75	7.10	-8%	0.79	0.79	0%	0.99	0.91	-8%
HT VII: Temporary Supply	480.00	480.00	0%				8.56	8.30	-3%	0.79	0.79	0%	1.10	1.06	-4%

*Rs./HP/Month

#Rs./KW/Month

Table 51: Proposed Retail Tariff for FY 2019-20

Particulars	Fixed Charge (Rs./Consumer/Month)			Demand Charge (Rs./kVA/Month)			Energy Charge (Rs./kWh)			Wheeling Charge (Rs./kWh)			Regulatory Asset Charge (Rs./kWh)		
	Existing	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed	Existing	Proposed	% Increase Proposed
LT Category															
LT I - Below Poverty Line	10.00	10.00	0%				0.70	0.70	0%	1.72	1.69	-1%	0.27	0	-100%
LT -I Residential (Single Phase)															
0-100	75.00	80.00	7%				2.30	2.55	11%	1.72	1.69	-1%	0.45	0	-100%
101-300	110.00	115.00	5%				5.40	5.70	6%	1.72	1.69	-1%	0.77	0	-100%
301-500	110.00	115.00	5%				7.30	7.70	5%	1.72	1.69	-1%	0.98	0	-100%
500and above	145.00	150.00	3%				9.25	9.70	5%	1.72	1.69	-1%	1.21	0	-100%
LT -I Residential (Three Phase)															
0-100	145.00	150.00	3%				2.30	2.55	11%	1.72	1.69	-1%	0.45	0	-100%
101-300	145.00	150.00	3%				5.40	5.70	6%	1.72	1.69	-1%	0.77	0	-100%
301-500	145.00	150.00	3%				7.30	7.70	5%	1.72	1.69	-1%	0.98	0	-100%
500and above	145.00	150.00	3%				9.25	9.70	5%	1.72	1.69	-1%	1.21	0	-100%
LT II (a) - 0-20 kW	300.00	310.00	3%				7.35	7.80	6%	1.72	1.69	-1%	1.15	0	-100%
LT II (b) - 20-50 kW				270.00	290.00	7%	7.10	7.15	1%	1.72	1.69	-1%	1.12	0	-100%
LT II (c) - above 50 kW				270.00	290.00	7%	7.85	7.85	0%	1.72	1.69	-1%	1.21	0	-100%
LT III (a) - LT Industrial upto 20 kW	300.00	310.00	3%				6.30	6.50	3%	1.72	1.69	-1%	0.94	0	-100%
LT III (b) - LT Industrial above 20 kW				270.00	290.00	7%	6.40	6.55	2%	1.72	1.69	-1%	1.02	0	-100%
LT IV - Public Water Works				270.00	290.00	7%	5.15	5.55	8%	1.72	1.69	-1%	0.97	0	-100%
LT-V : LT -Advertisements and Hoardings	480.00	490.00	2%				8.35	8.90	7%	1.72	1.69	-1%	1.45	0	-100%
LT VI: LT -Street Lights				270.00	290.00	7%	5.40	5.70	6%	1.72	1.69	-1%	1.00	0	-100%
LT-VII (A): LT -Temporary Supply Religious	250.00	260.00	4%				5.30	5.75	8%	1.72	1.69	-1%	0.92	0	-100%
LT-VII (B): LT -Temporary Supply Others	480.00	490.00	2%				8.10	8.60	6%	1.72	1.69	-1%	1.24	0	-100%
LT VIII: LT - Crematorium & Burial Grounds	250.00	260.00	4%				5.15	5.55	8%	1.72	1.69	-1%	0.70	0	-100%
LT IX (a): PS - Govt. EI & Hospitals	300.00	310.00	3%				6.30	6.75	7%	1.72	1.69	-1%	0.97	0	-100%
LT IX (b): PS - Others	300.00	310.00	3%				6.70	7.10	6%	1.72	1.69	-1%	0.98	0	-100%
LT X (a): Agriculture - Pumpsets	30.00*	30.00*	0%				3.40	3.65	7%	1.72	1.69	-1%	0.63	0	-100%
LT X (b): Agriculture - Others	75.00#	75.00#	0%				4.30	4.65	8%	1.72	1.69	-1%	0.73	0	-100%
LT XI: Electric Vehicle Charging Stations (New Category)	-	-	-				3.13	4.31	38%	1.72	1.69	-1%	1.15	0	-100%
33 kV Category															
HT V - HT Metro & Monorail				270.00	290.00	7%	6.75	7.10	5%	0.18	0.18	0%	0.86	0	-100%
11 kV Category															
HT I: HT-Industry				270.00	290.00	7%	7.35	7.45	1%	0.79	0.78	-1%	0.88	0	-100%
HTII: HT- Commercial				270.00	290.00	7%	7.60	7.55	-1%	0.79	0.78	-1%	0.86	0	-100%
HT III: HT-Group Housing Society				270.00	290.00	7%	7.20	7.60	6%	0.79	0.78	-1%	1.03	0	-100%
HT IV: HT -Public Water Works				270.00	290.00	7%	7.30	7.60	4%	0.79	0.78	-1%	1.01	0	-100%
HT V - HT Metro & Monorail				270.00	290.00	7%	6.95	7.35	6%	0.79	0.78	-1%	0.86	0	-100%
HT VI (a):PS - Govt. EI & Hospitals				270.00	290.00	7%	6.60	6.90	5%	0.79	0.78	-1%	0.98	0	-100%
HT VI (b):PS - Others				270.00	290.00	7%	7.10	7.25	2%	0.79	0.78	-1%	0.91	0	-100%
HT VII: Temporary Supply	480.00	490.00	2%				8.30	8.70	5%	0.79	0.78	-1%	1.06	0	-100%

*Rs./HP/Month

#Rs./KW/Month

Table 52: Proposed Reduction of Cross subsidy for FY 2018-19 and FY 2019-20

Category	FY 18-19 (Existing)	FY 18-19 (Proposed)	FY 19-20 (Proposed)
LT:			
LT I - Below Poverty Line	59%	50%	49%
LT -I Residential	81%	84%	85%
LT II (a) - 0-20 kW	122%	122%	122%
LT II (b) - 20-50 kW	123%	121%	118%
LT II (c) - above 50 kW	130%	129%	125%
LT III (a) - LT Industrial upto 20 kW	102%	102%	100%
LT III (b) - LT Industrial above 20 kW	109%	106%	104%
LT IV - Public Water Works	105%	100%	100%
LT-V : LT -Advertisements and Hoardings	147%	149%	149%
LT VI: LT -Street Lights	103%	103%	103%