

Annexure-A

**Category wise Average Existing and Proposed Tariff as % of Cost to Supply for Subsidised
Categories for NESCO, WESCO and SOUTHCO for FY 2005-06**

Category	Domestic	General Purpose <100KW	Irrigation	Street Lighting	Industrial (S) Supply	Industrial (M) Supply	Specified Public Purpose <100 KW	Specified Public Purpose =>100 KW	Public Water Works <100KW	Public Water Works >=100KW	General Purpose	Large Industry	LT Category
NESCO: Cost of Supply Rs/Kwh at LT level 5.84													
Existing Average Tariff (Rs./ Kwh)	1.82	3.84	1.27	3.23	3.80	3.92	3.98	4.32	3.45	4.06	-	4.35	2.09
Existing Tariff/ Cos (%)	32.34	72.00	22.01	55.33	65.25	67.44	67.74	72.51	59.23	69.49	-	76.30	37.79
Proposed Average Tariff (Rs. Kwh)	2.52	4.74	1.77	3.85	5.04	5.17	4.79	5.26	4.12	4.88	-	5.23	2.82
Proposed Tariff/ Cos. (%)	43.06	81.11	30.25	65.89	86.26	88.44	81.96	90.02	70.59	83.47	-	89.58	48.21
% Increase in Avg Tariff	38.44	23.39	38.81	19.08	32.72	31.75	20.33	21.72	19.52	20.09	-	20.42	34.95
WESCO: Cost of Supply Rs/Kwh at LT level 4.85													
Existing Average Tariff (Rs./ Kwh)	2.00	4.11	1.24	3.24	3.70	3.83	3.75	3.73	3.55	3.87	4.42	4.19	2.42
Existing Tariff/ Cos (%)	41.17	84.69	25.61	66.77	76.24	78.93	77.42	77.00	73.27	79.73	91.22	86.37	49.83
Proposed Average Tariff (Rs. Kwh)	2.72	4.95	1.71	3.86	4.83	4.96	4.51	4.49	4.25	4.63	5.33	5.03	3.16
Proposed Tariff/ Cos. (%)	56.00	102.11	35.35	79.53	99.63	102.34	92.79	92.69	87.77	95.46	109.90	103.81	65.14
% Increase in Avg Tariff	36.03	20.57	38.01	19.11	30.68	29.67	20.08	20.39	19.78	19.72	20.48	20.20	30.72
SOUTHCO: Cost of Supply Rs/Kwh at LT level 4.48													
Existing Average Tariff (Rs./ Kwh)	1.92	4.04	1.22	3.25	3.64	3.97	3.91	4.07	3.60	4.82	-	-	2.37
Existing Tariff/ Cos (%)	42.96	90.18	27.34	72.66	81.26	88.63	87.26	90.96	80.39	107.77	-	-	-
Proposed Average Tariff (Rs. Kwh)	2.65	4.87	1.69	3.88	4.70	5.23	4.70	4.94	4.32	5.83	-	-	3.12
Proposed Tariff/ Cos. (%)	59.21	108.77	37.74	86.65	104.92	116.90	104.97	110.28	96.45	130.29	-	-	-
% Increase in Avg Tariff	37.81	20.61	38.02	19.25	29.12	31.90	20.30	21.24	19.98	20.90	-	-	31.80

Annexure-B**Category wise Average and Proposed Tariff for HT and EHT Categories for NESCO, WESCO and SOUTHCO for FY 2005-06****(Rs./KWH)**

Categories	NESCO		WESCO		SOUTHCO	
HT	Existing	Proposed	Existing	Proposed	Existing	Proposed
Bulk Supply Domestic	2.25	2.97	2.29	3.04	2.34	3.09
Specified Public Purpose (Public Institution)	3.43	3.72	3.14	3.37	3.71	4.05
HT General	3.31	4.17	-	-	-	-
General Purpose => 110 KVA	3.72	4.05	3.45	3.79	2.83	3.61
Public Water Works	4.22	4.61	3.74	4.03	3.00	3.65
Large Industry	3.84	4.17	3.40	3.75	3.50	4.01
HT Industrial (M)	3.45	4.51	-	-	-	-
Power Intensive Industry	2.21	3.35	3.20	3.58	2.87	3.37
Mini Steel	-	-	3.17	3.57	-	-
Railway Traction	3.75	3.75	3.71	3.71	-	-
Emergency Supply to CPP	4.00	4.80			-	-
Colony consumption	-	-	2.30	3.00	2.30	3.00
HT Category Total	3.41	3.93	3.35	3.71	3.53	3.89
EHT						
Large Industry	3.74	4.06	2.83	3.29	3.11	3.65
Railway Traction	3.51	3.51	3.62	3.62	4.05	4.49
Heavy Industry	-	-	-	5.59*	-	-
Power Intensive Industry	2.67	2.93	6.57	7.98*	3.18	3.48
Power Intensive =>25 MVA<50 MVA	2.16	2.30	-	-	-	-
Power Intensive =>50 MVA<100 MVA	2.16	2.20	-	-	-	-
Power Intensive>=100 MVA	-	-	-	-	-	-
Mini Steel Plant	-	-	4.07	4.50	-	-
Colony Consumption	-	-	2.30	3.00	2.30	3.00
Special Tariff INDAL	-	-	1.82	1.82	-	-
Total EHT	2.33	2.49	2.95	3.30	3.68	4.09

* The increase is due to low consumption as compared to the connected load.

Annexure-C**PROPOSED TARIFF SCHEDULE OF CESCO FOR FY 2005-06**

Sl. No.	Category of Consumers	Voltage of Supply	Demand Charge (Rs/KW/ Month)/ (Rs/KVA/ Month)	Energy Charge (P/KWh)	Customer Service Charge (Rs./ Month)	Monthly Minimum Fixed Charge for first KW or part (Rs.)	Monthly Fixed Charge for any additional KW or part (Rs.)	Rebate (P/KWh)	DPS Per Month
	LT Category								
1	Domestic								
1.a	Kutir Jyoti < 30U/month	LT	35						
1.b	Others								
	(Consumption <= 100 units/month)	LT		205		20	10	10	2%
	(Consumption >100, <=200 units/month)	LT		320					
	(Consumption >200 units/month)	LT		450					
2	General Purpose <100 KW					30	20	10	2%
	(Consumption <=100 units/month)	LT		450					
	(Consumption >100, <=300 units/month)	LT		580					
	(Consumption >300 units/month)	LT		600					
3	Irrigation Pumping and Agriculture	LT		160		20	10	10	2%
4	Public Lighting	LT		450		20	10	1%	2%
5	L.T.Industrial (S) Supply	LT		450		40	30	10	2%
6	L.T.Industrial (M) Supply	LT		450		80	50	1%	2%
7	Specified Public Purpose	LT		450		80	50	1%	2%
8	Public Water Works <100 kW	LT		450		80	50	1%	2%
9	Public Water Works >= 100KW	LT	200	450	300			1%	2%
10	General Purpose >=100kw	LT	200	450	300			1%	2%
11	Large Industry	LT	200	450	300			1%	2%
	HT Category								
12	Bulk Supply - Domestic	HT	10	320	350			10	2%
13	Irrigation Pumping and Agriculture	HT	30	150	350				
14	Specified Public Purpose	HT	50	420	350			1%	2%
15	General Purpose=<110 kva	HT	50	420	350			1%	2%
16	H.T.Industrial (M) supply	HT	50	420	350			1%	2%
17	General Purpose >110 kva	HT	200	420	350			1%	2%
18	Public Water Works	HT	200	420	350			1%	2%
19	Large Industry	HT	200	420	350			1%	2%
20	Power Intensive Industry	HT	200	300	350			1%	2%

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Annexure-D

(a)	MONTHLY METER RENT		Existing (in Rs)	Proposed (in Rs)
1	Single phase electro-magnetic KWH meter		15	15
2	3 Phase electro-magnetic KWH meter		30	30
3	3 Phase electro-magnetic Trivector Meter		800	800
4	Trivector Meter for Railway Traction		800	800
5	Single phase Static KWH meter		35	35
6	3 Phase Static KWH meter		100	100
7	3 Phase Static Trivector Meter		800	800
8	3 Phase Static bivector meter		800	800
9	A set of LT current transformers			
10	11 KV Metering Unit without meter			
11	33 KV Metering Unit without meter			
12	EHT metering arrangement without meter			
(B)	RECONNECTION CHARGES			
1	Single phase Domestic consumer		50	100
2	Single phase other consumer		100	200
3	Three phase L.T. consumer		200	400
4	HT and EHT consumer		1000	2000
(C)	BASIS OF CALCULATION OF MONTHLY METER RENT			
	<u>RATE MAKING</u>			
(D)	BASIS OF FIXATION OF LOAD FACTOR FOR VARIOUS CATEGORIES OF CONSUMERS WITH DEFECTIVE METERS		As per existing	As per existing
			Existing	Proposed
(E)	BASIS OF FIXATION OF MINIMUM CHARGE	First Kv Rs.	Addl. Kv Rs.	
	Kutir Jyothi			
	Domestic	20	10	As per existing tariff
	Commercial	30	20	- do -
	Irrigation	20	10	- do -
	Street Lighting	20	10	- do -
	Small Industry	40	30	- do -
	Medium Industry	80	50	- do -
	Public Institution	80	50	- do -
	Public Water Works	80	50	- do -
(F)	BASIS OF FIXATION OF MAXIMUM DEMAND CHARGE			
(G)	POWER FACTOR INCENTIVE & POWER FACTOR PENALTY			
	For MEDIUM INDUSTRIES AND BULK GP CONSUMERS			As applicable at present to Large industries Consumers
(H)	REBATE & PROMPT PAYMENT INCENTIVE			
(I)	DELAYED PAYMENT SURCHARGE			

Annexure-E

**TARIFF REVISION PROPOSAL FOR NESCO, WESCO & SOUTHCO
FOR THE FY 2005-06**

Sl. No.	Category of Consumers	Voltage of Supply	Demand Charge (Rs/KW/ Month)/ (Rs/KVA/ Month)	*Energy Charge (P/KWh)	Customer Service Charge (Rs./ Month)	Monthly Minimum Fixed Charge for first KW or part (Rs.)	Monthly Fixed Charge for any additional KW or part (Rs.)	Rebate (P/KWh) /DPS
	LT Category							
1	DOMESTIC							
1.a	Kutir Jyoti < 30 KWH/month	LT	FIXED MONTHLY CHARGE			30		
1.b	Others							
	(Consumption <= 100 units/month)	LT		200		30	15	10 /DPS
	(Consumption >100, <=200 units/month)	LT		300		30	15	10 /DPS
	(Consumption >200 units/month)	LT		380		30	15	10 /DPS
2	General Purpose <100KW (WESCO & SOUTHCO)	LT						
	General Purpose <= 100KW (NESCO)							
	(Consumption 0 <=100 units/month)	LT		400		45	30	10 /DPS
	(Consumption >100 <=300 units/month)	LT		480		45	30	10 /DPS
	(Consumption >300 units/month)	LT		520		45	30	10 /DPS
3	IRRIGATION	LT		150		30	15	10 /DPS
4	Public Lighting (Street Lighting)	LT		380		30	15	DPS/Rebate
5	L.T.Industrial (S) Supply	LT		380		80	60	10 /DPS
6	L.T.Industrial (M) Supply	LT		370		150	100	DPS/Rebate
7	Specified Public Purpose	LT		380		100	65	DPS/Rebate
8	Public Water Works <100 kW	LT		380		100	65	DPS/Rebate
9	Public Water Works= > 100KW	LT	250	380	40			DPS/Rebate
10	General Purpose = > 100KW (WESCO & SOUTHCO)	LT	250	380	40			DPS/Rebate
	General Purpose (NESCO)							
11	Large Industry	LT	250	380	40			DPS/Rebate
	HT Category							
12	Bulk Supply - Domestic	HT	20	300	300			10 /DPS
13	Irrigation	HT	45	150	300			10 /DPS
14	Specified Public Purpose	HT	60	320	300			DPS/Rebate
15	General Purpose < 110KVA (WESCO & SOUTHCO)	HT	150	320	300			10 /DPS
	General Purpose <=100KW (NESCO)							
16	H.T.Industrial (M) Supply	HT	150	320	300			DPS/Rebate
17	HT General Purpose => 110KVA (WESCO & SOUTHCO)	HT	275	300	300			DPS/Rebate
	HT General Purpose (NESCO)							
18	Public Water Works	HT	275	300	300			DPS/Rebate
19	Large Industry	HT	275	300	300			DPS/Rebate

20	Power Intensive Industry	HT	275	300	300			DPS/Rebate
21	Mini Steel Plant	HT	275	300	300			DPS/Rebate
22	Emergency Supply to CPP	HT	0	480	300			DPS/Rebate
23	Railway Traction (NESCO & WESCO)	HT	200	300	300			DPS/Rebate
	Railway Traction (SOUTHCO)		275					
24	Colony Consumption	HT	0	300	0			DPS/Rebate
	EHT Category							
25	General Purpose	EHT	275	290	800			DPS/Rebate
26	Large Industry	EHT	275	290	800			DPS/Rebate
27	Railway Traction (NESCO & WESCO)	EHT	200	290	800			DPS/Rebate
	Railway Traction (SOUTHCO)		275					
28	Heavy Industry	EHT	275	290	800			DPS/Rebate
29	Power Intensive Industry							
(i)	Power Intensive Industry	EHT	275	290	800			DPS/Rebate
(ii)	Power Intensive Industry (CD \geq 25 MVA<50 MVA) (NESCO)	EHT	0	230	800			DPS/Rebate
(iii)	Power Intensive Industry (CD \geq 50 MVA<100 MVA) (NESCO)	EHT	0	220	800			DPS/Rebate
(iv)	Power Intensive Industry (CD=100 MVA & above) (NESCO)	EHT	0	200	800			DPS/Rebate
30	Mini Steel Plant	EHT	275	290	800			DPS/Rebate
31	Emergency Supply to CPP (NESCO & SOUTHCO)	EHT	0	450	0			DPS/Rebate
	Emergency Supply to CPP (WESCO)				800			
32	Colony Consumption	EHT	0	300	0			DPS/Rebate
33	Special Tariff-INDAL (WESCO)	EHT	0	182	800			DPS/Rebate
D.C. Services		RATE FOR D.C. SUPPLY						
34	Domestic LT	SAME AS RATE AT SL. 1				10 /DPS		
35	L.T General LT	SAME AS RATE AT SL. 2 for SOUTHCO and 2 (i) for NESCO				10 /DPS		
36	L.T.Industrial (S) Supply LT	SAME AS RATE AT SL. 5				10 /DPS		

- Tariff for categories under power intensive industries at Sl. No. 29 (ii), (iii) & (iv) above shall be charged at a minimum guaranteed load factor of 80% for NESCO only.
- Sl. No. 33 pertains to WESCO only.

Annexure-F**NESCO, WESCO and SOUTHCO****Proposed Charges, other than and in addition to the charges of tariff leviable for the purpose (2004-05 & 2005-06)**

		(Amount in Rs.)	
(A)	MONTHLY METER RENT	Existing	Proposed
1	Single phase electro-magnetic KWH meter	15.00	15.00
2	3 Phase electro-magnetic KWH meter	30.00	30.00
3	3 Phase electro-magnetic Trivector Meter	800.00	800.00
4	Trivector Meter for Railway Traction	800.00	800.00
5	Single phase Static KWH meter	35.00	35.00
6	3 Phase Static KWH meter	100.00	100.00
7	3 Phase Static Trivector Meter	800.00	800.00
8	3 Phase Static bivector meter	800.00	800.00
9	A set of LT current transformers		
10	11 KV Metering Unit without meter		
11	33 KV Metering Unit without meter		
12	EHT metering arrangement without meter		
(B)	RECONNECTION CHARGES		
1	Single phase Domestic consumer	50.00	50.00
2	Single phase other consumer	100.00	100.00
3	Three phase L.T. consumer	200.00	200.00
4	HT and EHT consumer	1000.00	1000.00
(C)	BASIS OF CALCULATION OF MONTHLY METER RENT		As per existing tariff
	<u>RATE MAKING</u>		
(D)	BASIS OF FIXATION OF LOAD FACTOR FOR VARIOUS CATEGORIES OF CONSUMERS WITH DEFECTIVE METERS		As per existing tariff
(E)	BASIS OF FIXATION OF MINIMUM CHARGE		As per existing tariff
(F)	BASIS OF FIXATION OF MAXIMUM DEMAND CHARGE		As per existing tariff
(G)	Power Factor Incentive & Power Factor Penalty		As per existing tariff
(H)	Rebate & Prompt Payment Incentive		As per existing tariff
(I)	Delayed Payment Surcharge		As per existing tariff

ANNEXURE-G**REVENUE REQUIREMENT OF DISTCOs FOR THE YEAR 2005-06****(Rs. in crore)**

		WESCO		NESCO		SOUTHCO		CESCO		TOTAL	
		2005-06		2005-06		2005-06		2005-06		2005-06	
A	Expenditure	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved
	Cost of Power Purchase	561.28	566.39	410.50	396.61	225.00	201.24	558.60	495.30	1755.38	1659.54
	Employee costs	71.64	70.76	72.07	62.56	64.78	63.73	127.36	113.30	335.85	310.35
	Repair & Maintenance	28.99	21.30	29.05	22.63	18.51	18.55	35.10	33.67	111.65	96.15
	Administrative and General Expenses	14.02	13.39	11.18	8.42	9.91	8.79	20.52	10.51	55.63	41.11
	Provision for Bad & Doubtful Debts	0.00	21.18	0.00	13.17	0.00	8.00	18.95	17.17	18.95	59.52
	Depreciation	19.29	14.83	19.29	15.76	16.93	12.91	63.02	23.45	118.53	66.95
	Interest Chargeable to Revenue	55.76	32.14	45.98	33.33	42.70	27.44	43.89	19.88	188.33	112.79
	Sub-Total	750.98	739.99	588.07	552.48	377.83	340.66	867.44	713.29	2584.32	2346.41
	Less: Expenses capitalised	1.70	1.70	1.66	1.45	0.00	0.00	0.00	0.00	3.36	3.15
	Total expenses	749.28	738.29	586.41	551.03	377.83	340.66	867.44	713.29	2580.96	2343.26
B	Special appropriation										
	Previous Losses including amortisation of regulatory asset	180.70	0.00	283.95	0.00	210.13	0.00	726.27	0.00	1401.05	0.00
	Contingency reserve	2.01	0.00	2.02	0.00	1.78	0.00	0.00	0.00	5.81	0.00
	Total	182.71	0.00	285.97	0.00	211.91	0.00	726.27	0.00	1406.86	0.00
C	Return on equity	7.78	7.78	10.55	10.55	6.03	6.03	11.64	11.64	36.00	36.00
	TOTAL(A+B+C)	939.77	746.07	882.93	561.58	595.77	346.69	1605.35	724.93	4023.82	2379.26
D	Less Miscellaneous Receipt	5.57	11.40	3.53	12.49	6.19	11.12	29.46	29.46	44.75	64.47
E	Total Revenue Requirement	934.20	734.67	879.40	549.09	589.58	335.57	1575.89	695.47	3979.07	2314.79
F	Expected Revenue(Full year)	846.94	847.07	557.34	526.78	353.24	319.97	742.95	686.84	2500.47	2380.66
G	GAP for 2005-06	-87.26	112.40	-322.06	-22.31	-236.34	-15.60	-832.94	-8.63	-1478.60	65.86
H	GAP for 2004-05	-15.64	52.42	-115.22	-19.18	-87.72	-34.27	-737.90	-33.61	-956.48	-34.64
I	Total Gap	-103.90	164.82	-437.28	-41.49	-324.06	-49.87	-1570.84	-42.24	-2435.08	31.22