

**BEST Undertaking**  
**MYT Petition Formats - Distribution Wires and Retail Supply**

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**BEST Undertaking**  
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**Form 1 : Customer Sales Forecast**

A) Sales Forecast

Consumer Category & Consumption Slab	FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years				
	MTR Order*	Actual	True-Up requirement	MTR Order*	Actual	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>HT Category</b>																
HT - I Industry	138.98	138.98	-	137.90	156.86	18.96	137.28	92.74	64.03	156.77	19.50	156.73	156.66	156.56	156.41	156.18
HT - II Commercial	269.70	269.70	-	269.41	246.81	-22.60	270.00	118.72	127.95	246.67	-23.33	246.60	246.49	246.33	246.09	245.73
HT - III Group Housing	32.13	32.13	-	32.33	30.67	-1.65	32.63	15.75	14.90	30.65	30.61	30.63	30.61	30.58	30.58	30.54
HT IV- PWV	38.46	38.46	-	38.17	35.75	-2.42	37.99	18.98	16.75	35.73	-2.27	35.71	35.70	35.68	35.64	35.59
HT V- Railways, Metro, Monorail	2.28	2.28	-	2.28	2.14	-0.14	2.29	1.12	1.02	2.14	-0.14	2.14	2.14	2.14	2.14	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions)	26.46	26.46	-	26.44	26.61	0.17	26.49	13.81	12.78	26.59	0.10	26.59	26.57	26.56	26.53	26.49
HT VI-(B) Public services (Others)	167.06	167.06	-	166.88	161.08	-5.79	167.24	84.80	76.19	160.99	-6.25	160.95	160.88	160.77	160.61	160.38
HT-VII Temporary Supply	11.98	11.98	-	14.78	21.31	6.54	18.31	9.14	17.13	26.27	7.96	32.38	39.92	49.21	60.65	74.76
HT-IX EV charging																
<b>Sub-total</b>	<b>687.07</b>	<b>687.07</b>	<b>-</b>	<b>688.18</b>	<b>681.24</b>	<b>-6.93</b>	<b>692.23</b>	<b>355.06</b>	<b>330.76</b>	<b>685.82</b>	<b>-6.42</b>	<b>691.74</b>	<b>698.99</b>	<b>707.85</b>	<b>718.66</b>	<b>731.81</b>
<b>LT Category</b>																
LT-I (A) Residential (BPL)	0.22	0.22	-	0.35	0.07	-0.28	0.58	0.01	0.06	0.07	-0.50	0.07	0.07	0.07	0.07	0.07
<u>LT - II(B) Residential</u>																
0 - 100 units	734.42	734.42	-	770.24	739.96	-30.28	813.80	379.35	370.17	749.52	-64.28	759.42	769.35	779.27	789.08	798.67
101 - 300 units	667.72	667.72	-	691.16	684.18	-6.98	730.25	379.69	313.33	693.02	-37.23	702.17	711.36	720.52	729.59	738.47
301 - 500 units	206.21	206.21	-	217.41	219.00	1.59	229.70	127.89	93.93	221.82	-7.88	224.75	227.69	230.63	233.53	236.37
> 501 units	359.14	359.14	-	392.26	377.46	-14.80	414.44	208.14	174.19	382.33	-32.11	387.39	392.45	397.51	402.51	407.41
<u>LT - II (a) Commercial</u>																
0 - 500 units	550.18	550.18	-	567.98	681.00	113.01	599.54	287.00	400.74	687.74	88.20	903.43	910.88	918.20	925.51	932.05
> 500 units	329.75	329.75	-	357.42	207.73	-149.68	377.27	175.31	32.87	208.18	-169.10					
LT - II (b) Commercial >20 & <=50 kW	214.43	214.43	-	214.83	211.31	-3.52	215.93	110.22	100.97	211.19	-4.75	211.13	211.04	210.90	210.69	210.39
LT - II (c) Commercial >50	368.80	368.80	-	369.48	370.32	0.84	371.38	194.65	175.46	370.11	-1.27	370.00	369.84	369.60	369.24	368.70
<u>LT - III (A) Industry (upto 20 kW)</u>																
0 - 500 units	19.51	19.51	-	20.99	29.48	8.49	44.90	23.75	19.49	43.25	-1.65	43.23	43.21	43.19	43.14	43.08
> 500 units	23.58	23.58	-	22.92	13.79	-9.13										
LT-III (b) Industrial above 20 kW	90.04	90.04	-	89.35	90.39	1.04	88.94	43.55	46.79	90.33	1.40	90.31	90.27	90.21	90.12	89.99
LT-IV PWV	6.87	6.87	-	6.82	6.82	0.01	6.78	2.67	4.15	6.82	0.03	6.82	6.81	6.81	6.80	6.79
LT - V Advertisement & Hoardings	1.63	1.63	-	1.62	1.52	-0.10	1.63	0.71	0.81	1.52	-0.11	1.52	1.52	1.52	1.52	1.51
LT - VI Street Lights	28.22	28.22	-0.00	21.84	23.00	1.16	18.65	8.96	10.09	19.05	0.40	15.94	14.09	14.09	14.09	14.09
LT - VII (a) Temporary Supply Religious	0.21	0.21	-	0.21	0.20	-0.01	0.21	0.12	0.08	0.20	-0.01	0.20	0.20	0.20	0.20	0.20
LT - VII (b) Temporary Supply Others	32.40	32.40	-	32.15	14.91	-17.24	32.00	5.49	9.41	14.90	-17.10	14.90	14.89	14.88	14.87	14.85
LT - VIII Crematorium and Burial Grounds	1.66	1.66	-	1.89	1.54	-0.34	2.15	0.77	0.78	1.54	-0.61	1.54	1.54	1.54	1.54	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions	55.20	55.20	-	58.06	54.78	-3.28	61.28	29.63	25.59	55.22	-6.06	55.68	56.14	56.59	57.03	57.45
LT - IX (B) Public Services -others	166.92	166.92	-	167.23	163.26	-3.97	168.09	85.42	77.75	163.17	-4.92	163.12	163.05	162.94	162.78	162.55
LT-X (A) Agriculture- Pumpssets																
LT-X (B) Agriculture- Others																
LT XI Vehicle Charging					0.03	0.03		0.12	0.12	0.24	0.24	0.30	0.37	0.46	0.58	0.72
<b>Sub-total</b>	<b>3,857.13</b>	<b>3,857.13</b>	<b>-0.00</b>	<b>4,004.21</b>	<b>3,890.76</b>	<b>-113.44</b>	<b>4,177.52</b>	<b>2,063.44</b>	<b>1,856.78</b>	<b>3,920.22</b>	<b>-257.30</b>	<b>3,951.92</b>	<b>3,984.79</b>	<b>4,019.14</b>	<b>4,052.71</b>	<b>4,084.90</b>
<b>Total</b>	<b>4,544.20</b>	<b>4,544.19</b>	<b>-0.00</b>	<b>4,692.38</b>	<b>4,572.01</b>	<b>-120.38</b>	<b>4,869.75</b>	<b>2,418.49</b>	<b>2,187.54</b>	<b>4,606.03</b>	<b>-263.72</b>	<b>4,643.66</b>	<b>4,683.78</b>	<b>4,726.99</b>	<b>4,771.37</b>	<b>4,816.71</b>

Notes -

- 1) Licensees are required to provide the details for the customer categories applicable to their licence area
- 2) \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column
- 3) Licensees should submit separate data for all sub-categories and consumption slabs within each category

B) Details of Sales

FY 2017-18 - Actuals

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>HT Category</b>													
HT - I Industry	12.12	12.22	13.30	12.43	12.92	11.33	11.35	11.63	11.03	10.60	10.45	9.61	138.98
HT - II Commercial	22.94	23.20	25.84	24.57	23.82	22.83	22.59	22.98	21.74	20.00	20.22	18.96	269.70
HT - III Group Housing	2.70	2.88	3.09	2.86	2.89	2.85	2.70	2.82	2.54	2.34	2.32	2.16	32.13
HT IV- PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.81	2.72	2.69	3.50	4.24	4.13	3.72	3.22	2.79	3.03	2.99	2.61	38.46
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.21	0.22	0.24	0.21	0.20	0.19	0.19	0.18	0.17	0.16	0.16	0.15	2.28
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.08	2.29	2.55	2.48	2.62	2.47	2.22	2.26	1.96	1.80	1.84	1.90	26.46
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.27	14.49	15.76	15.26	15.23	15.07	14.66	14.97	13.18	11.85	11.84	10.48	167.06
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	0.85	0.88	0.95	0.91	0.93	0.90	0.90	0.91	0.99	1.22	1.19	1.36	11.98
<b>Sub-total</b>	<b>57.98</b>	<b>58.90</b>	<b>64.40</b>	<b>62.22</b>	<b>62.85</b>	<b>59.77</b>	<b>58.31</b>	<b>58.96</b>	<b>54.42</b>	<b>50.99</b>	<b>51.01</b>	<b>47.24</b>	<b>687.07</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.01	0.01	0.01	0.02	0.02	0.02	0.02	0.03	0.02	0.01	0.01	0.02	0.22
<b>LT - II(B) Residential</b>													
0 - 100 units	61.75	61.69	61.33	62.44	62.07	62.82	62.50	62.24	60.89	57.94	58.70	60.05	734.42
101 - 300 units	57.74	61.30	62.58	64.37	58.32	63.37	61.35	60.14	51.38	38.65	41.38	47.15	667.72
301 - 500 units	17.97	21.82	24.53	22.28	17.20	19.60	18.99	18.71	14.03	8.97	9.88	12.26	206.21
> 501 units	30.16	36.14	40.60	37.52	30.55	32.66	31.88	31.22	25.91	20.06	20.75	21.69	359.14
<b>LT - II (a) Commercial</b>													
0 - 500 units	46.93	48.56	48.50	48.63	46.59	47.14	47.27	46.80	45.19	40.09	41.40	43.09	550.18
> 500 units	29.08	31.47	31.48	30.41	27.98	28.77	29.08	27.80	26.66	21.31	22.48	23.23	329.75
LT - II (b) Commercial													
>20 & <=50 kW	18.49	19.15	20.93	19.33	19.07	17.63	17.70	18.30	17.34	15.71	15.68	15.10	214.43
LT - II (c) Commercial													
>50	30.80	32.04	35.80	32.83	32.34	30.48	31.12	31.32	30.29	27.31	27.98	26.49	368.80
<b>LT - III (A) Industry (upto 20 kW)</b>													
0 - 500 units	1.72	1.72	1.68	1.68	1.66	1.66	1.65	1.61	1.60	1.51	1.50	1.52	19.51
> 500 units	2.14	2.12	1.97	2.10	1.99	2.06	2.08	1.88	2.03	1.74	1.74	1.74	23.58
LT-III (b) Industrial	7.64	7.67	7.66	7.58	7.41	7.84	7.45	7.65	7.60	7.43	7.27	6.86	90.04
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.56	0.55	0.57	0.59	0.62	0.62	0.60	0.59	0.55	0.55	0.56	0.51	6.87
LT - V Advertisement & Hoardings	0.15	0.14	0.13	0.13	0.12	0.13	0.15	0.14	0.14	0.13	0.13	0.14	1.63
LT - VI Street Lights	2.60	2.44	2.30	2.08	2.11	2.25	2.21	2.36	2.42	2.56	2.57	2.31	28.22
LT - VII (a) Temporary Supply Religious	0.00	0.00	0.00	0.01	0.02	0.04	0.09	0.02	0.02	0.01	0.01	0.00	0.21
LT - VII (b) Temporary Supply Others	3.44	3.72	3.46	3.19	3.11	3.04	2.82	2.64	1.87	1.65	1.78	1.70	32.40
LT - VIII Crematorium and Burial Grounds	0.13	0.14	0.14	0.14	0.14	0.15	0.14	0.15	0.14	0.14	0.14	0.12	1.66
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards ( up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.47	4.69	5.00	5.02	5.15	4.93	4.86	4.94	4.49	4.10	3.85	3.70	55.20
LT - IX (B) Public Services -others from FY2016-17 onwards ( up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.41	14.58	15.28	15.23	15.19	14.26	14.49	13.94	13.62	11.67	12.37	11.89	166.92
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging													
<b>Sub-total</b>	<b>330.19</b>	<b>349.94</b>	<b>363.95</b>	<b>355.55</b>	<b>331.63</b>	<b>339.47</b>	<b>336.45</b>	<b>332.47</b>	<b>306.18</b>	<b>261.56</b>	<b>270.19</b>	<b>279.55</b>	<b>3,857.13</b>
<b>Total</b>	<b>388.17</b>	<b>408.84</b>	<b>428.35</b>	<b>417.77</b>	<b>394.48</b>	<b>399.24</b>	<b>394.76</b>	<b>391.43</b>	<b>360.60</b>	<b>312.55</b>	<b>321.20</b>	<b>326.79</b>	<b>4,544.19</b>

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>HT Category</b>													
HT - I Industry	11.11	11.48	12.17	11.53	11.28	13.60	12.94	16.46	15.18	14.27	14.05	12.79	156.86
HT - II Commercial	22.36	23.84	25.85	24.39	23.51	20.82	19.68	20.03	18.02	16.66	16.32	15.31	246.81
HT - III Group Housing	2.67	2.75	2.97	2.74	2.68	2.60	2.57	2.85	2.56	2.26	2.12	1.91	30.67
HT IV- PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.87	2.71	2.72	3.87	4.39	3.29	2.95	2.85	2.65	2.61	2.56	2.28	35.75
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.18	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI-(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.34	2.53	2.63	2.42	2.30	2.29	2.20	2.40	2.11	1.85	1.87	1.65	26.61
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	13.99	14.48	15.31	14.75	14.57	14.29	13.20	14.34	13.03	12.10	11.25	9.76	161.08
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	1.53	1.52	1.81	1.70	1.75	2.00	1.75	2.15	2.14	2.07	1.68	1.20	21.31
<b>Sub-total</b>	<b>57.07</b>	<b>59.50</b>	<b>63.67</b>	<b>61.59</b>	<b>60.66</b>	<b>59.07</b>	<b>55.48</b>	<b>61.27</b>	<b>55.89</b>	<b>52.00</b>	<b>50.00</b>	<b>45.05</b>	<b>681.24</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<i>LT - I(B) Residential</i>													-
0 - 100 units	61.34	63.11	62.28	62.48	61.69	63.14	63.71	63.42	62.43	60.66	56.55	59.16	739.96
101 - 300 units	54.53	69.65	66.77	61.36	62.67	61.99	67.77	67.30	58.87	47.32	33.95	42.00	684.18
301 - 500 units	16.28	27.40	27.76	20.12	13.95	18.16	22.77	24.31	18.01	12.82	7.55	9.87	219.00
> 501 units	29.94	44.04	46.16	33.22	25.53	31.52	35.53	39.07	31.06	23.88	17.90	19.61	377.46
<i>LT - II (a) Commercial</i>													
0 - 500 units	45.60	51.32	50.30	47.17	44.06	47.92	49.71	82.30	74.67	66.77	56.77	64.42	681.00
> 500 units	26.57	36.07	32.87	27.02	23.61	29.23	32.37						207.73
LT - II (b) Commercial													
>20 & <=50 kW	18.33	19.40	20.79	18.81	17.64	17.61	17.22	19.78	17.42	15.77	14.70	13.85	211.31
LT - II (c) Commercial													
>50	31.87	33.92	36.57	33.50	31.26	31.16	29.91	34.60	30.51	27.30	25.75	23.98	370.32
<i>LT - III (A) Industry (upto 20 kW)</i>													
0 - 500 units	1.55	1.64	1.57	1.54	1.52	1.59	1.62	3.94	3.69	3.54	3.56	3.72	29.48
> 500 units	1.92	2.22	1.87	1.74	1.74	2.08	2.24						13.79
LT III(B) Industry Above 20 kW (Previously LT IV (A) & (B) up to FY2015-16)	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - IV (a) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - IV (b) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-III (b) Industrial	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-III (b) Industrial	7.87	7.70	7.93	7.65	7.54	7.83	7.46	8.28	7.21	7.53	6.92	6.47	90.39
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.59	0.56	0.61	0.62	0.65	0.61	0.59	0.59	0.54	0.54	0.53	0.39	6.82
LT - V Advertisement & Hoardings	0.13	0.14	0.12	0.12	0.11	0.12	0.13	0.13	0.13	0.13	0.13	0.14	1.52
LT - VI Street Lights	2.41	2.19	2.08	1.85	1.85	1.99	1.97	1.94	1.74	1.73	1.64	1.61	23.00
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.11	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.20
LT - VII (b) Temporary Supply Others	1.45	1.73	1.68	1.53	1.27	1.26	1.28	1.15	1.05	0.98	0.79	0.73	14.91
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.13	0.13	0.12	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.53	4.82	5.10	4.91	4.95	4.85	4.69	5.19	4.44	3.97	3.77	3.56	54.78
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.31	15.01	15.38	14.74	14.14	14.29	13.80	15.46	13.02	11.89	11.04	10.21	163.26
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	-	-	-	-	-	-	-	-	-	-	0.01	0.02	0.03
<b>Sub-total</b>	<b>319.35</b>	<b>381.03</b>	<b>380.02</b>	<b>338.61</b>	<b>304.31</b>	<b>335.48</b>	<b>352.91</b>	<b>367.60</b>	<b>324.92</b>	<b>284.97</b>	<b>241.69</b>	<b>259.87</b>	<b>3,890.76</b>
<b>Total</b>	<b>376.42</b>	<b>440.53</b>	<b>443.69</b>	<b>400.20</b>	<b>364.97</b>	<b>394.55</b>	<b>408.39</b>	<b>428.87</b>	<b>380.81</b>	<b>336.97</b>	<b>291.69</b>	<b>304.92</b>	<b>4,572.01</b>

Consumer Category & Consumption Slab	Actual						Estimated						Total (Estimated)
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
<b>HT Category</b>													
HT - I Industry	14.55	15.16	16.16	15.71	15.75	15.41	9.67	12.30	11.34	10.66	10.50	9.56	156.77
HT - II Commercial	18.03	19.68	21.12	20.38	20.01	19.50	23.76	24.17	21.75	20.11	19.70	18.47	246.67
HT - III Group Housing	2.31	2.63	2.75	2.78	2.73	2.57	2.69	2.97	2.68	2.36	2.21	2.00	30.65
HT IV - PWV from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.52	2.49	2.58	3.09	4.60	3.70	3.11	3.00	2.79	2.75	2.69	2.41	35.73
HT V - Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.19	0.21	0.20	0.17	0.17	0.17	0.19	0.19	0.18	0.16	0.14	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.00	2.26	2.48	2.42	2.37	2.28	2.33	2.54	2.24	1.96	1.97	1.74	26.59
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	12.59	13.80	14.74	14.69	14.98	14.00	13.65	14.83	13.48	12.52	11.63	10.09	160.99
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	1.12	1.17	1.44	1.77	1.58	2.06	2.72	3.35	3.33	3.23	2.62	1.87	26.27
<b>Sub-total</b>	<b>53.30</b>	<b>57.38</b>	<b>61.48</b>	<b>61.03</b>	<b>62.19</b>	<b>59.68</b>	<b>58.10</b>	<b>63.36</b>	<b>57.79</b>	<b>53.75</b>	<b>51.48</b>	<b>46.28</b>	<b>685.82</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<i>LT - II(B) Residential</i>							0						
0 - 100 units	61.30	63.85	63.40	63.47	63.66	63.68	64.45	64.15	63.15	61.36	57.21	59.84	749.52
101 - 300 units	49.85	67.95	70.31	65.46	62.86	63.27	66.94	66.48	58.15	46.74	33.53	41.48	693.02
301 - 500 units	13.26	25.07	28.90	22.61	18.83	19.21	22.44	23.96	17.74	12.63	7.44	9.72	221.82
> 501 units	23.74	39.71	45.40	35.37	31.38	32.55	37.05	40.74	32.39	24.90	18.66	20.45	382.33
<i>LT - II (a) Commercial</i>													
0 - 500 units	67.55	83.50	85.76	75.98	74.69	74.84	83.34	83.57	75.82	67.80	57.65	65.42	895.92
> 500 units	42.68	49.03	51.87	48.31	48.63	46.49	50.48	83.57	75.82	67.80	57.65	65.42	687.74
LT - II (b) Commercial													
>20 & <=50 kW	16.71	18.63	19.91	19.13	18.22	17.62	17.61	20.23	17.82	16.13	15.03	14.16	211.19
LT - II (c) Commercial													
>50	29.12	32.27	35.24	34.25	32.50	31.28	30.51	35.29	31.12	27.84	26.26	24.45	370.11
<i>LT - III (A) Industry (upto 20 kW)</i>													
0 - 500 units	3.70	4.19	4.10	3.81	3.99	3.98	3.38	3.44	3.23	3.09	3.11	3.25	43.25
> 500 units						0							-
LT III(B) Industry Above 20 kW (Previously LT IV (A) & (B) up to FY2015-16)													-
LT - IV (a) Industrial upto FY 15-16							0						-
LT - IV (b) Industrial upto FY 15-16							0						-
LT-III (b) Industrial							0						-
LT-III (b) Industrial	7.29	7.46	7.51	7.17	7.07	7.04	7.95	8.83	7.69	8.03	7.39	6.90	90.33
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.41	0.40	0.44	0.44	0.50	0.49	0.77	0.77	0.70	0.70	0.69	0.51	6.82
LT - V Advertisement & Hoardings	0.12	0.12	0.12	0.11	0.12	0.12	0.14	0.14	0.14	0.13	0.13	0.14	1.52
LT - VI Street Lights	1.54	1.54	1.49	1.46	1.41	1.51	1.87	1.84	1.65	1.65	1.56	1.53	19.05
LT - VII (a) Temporary Supply Religious	0.01	0.00	0.08	0.01	0.01	0.01	0.01	0.01	0.01	0.03	0.01	0.02	0.20
LT - VII (b) Temporary Supply Others	0.91	0.84	1.06	0.81	0.92	0.96	2.02	1.81	1.66	1.54	1.24	1.15	14.90
LT - VIII Crematorium and Burial Grounds	0.13	0.13	0.13	0.12	0.12	0.13	0.13	0.13	0.12	0.13	0.14	0.13	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.45	4.89	5.25	5.04	5.07								
						4.92	4.69	5.18	4.44	3.96	3.77	3.56	55.22
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	12.67	14.20	14.80	14.86	14.61								
						14.27	14.23	15.94	13.42	12.26	11.38	10.52	163.17
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.24
<b>Sub-total</b>	<b>292.78</b>	<b>364.78</b>	<b>383.89</b>	<b>350.12</b>	<b>335.98</b>	<b>335.88</b>	<b>357.54</b>	<b>372.54</b>	<b>329.27</b>	<b>288.96</b>	<b>245.21</b>	<b>263.27</b>	<b>3,920.22</b>
<b>Total</b>	<b>346.08</b>	<b>422.16</b>	<b>445.37</b>	<b>411.15</b>	<b>398.17</b>	<b>395.56</b>	<b>415.64</b>	<b>435.89</b>	<b>387.06</b>	<b>342.71</b>	<b>296.69</b>	<b>309.55</b>	<b>4,606.03</b>

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.10	11.47	12.16	11.52	11.27	13.59	12.93	16.45	15.17	14.26	14.03	12.78	156.73
HT - II Commercial	22.34	23.82	25.83	24.37	23.49	20.80	19.67	20.01	18.00	16.65	16.31	15.29	246.60
HT - III Group Housing	2.67	2.75	2.96	2.74	2.68	2.59	2.57	2.84	2.56	2.25	2.12	1.91	30.65
HT IV- PWV from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.87	2.71	2.72	3.87	4.39	3.29	2.95	2.85	2.65	2.60	2.55	2.28	35.71
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.18	0.20	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.34	2.53	2.63	2.42	2.30	2.29	2.20	2.40	2.11	1.85	1.86	1.65	26.59
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	13.98	14.47	15.30	14.74	14.56	14.28	13.19	14.33	13.02	12.09	11.24	9.75	160.95
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	2.32	2.30	2.76	2.58	2.67	3.05	2.66	3.27	3.25	3.15	2.55	1.83	32.38
<b>Sub-total</b>	<b>57.81</b>	<b>60.24</b>	<b>64.56</b>	<b>62.42</b>	<b>61.52</b>	<b>60.06</b>	<b>56.34</b>	<b>62.34</b>	<b>56.95</b>	<b>53.03</b>	<b>50.83</b>	<b>45.64</b>	<b>691.74</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<i>LT - I(B) Residential</i>													-
0 - 100 units	62.95	64.77	63.92	64.12	63.31	64.80	65.39	65.09	64.07	62.26	58.04	60.72	759.42
101 - 300 units	55.97	71.48	68.52	62.97	54.06	63.62	69.56	69.07	60.42	48.56	34.84	43.10	702.17
301 - 500 units	16.71	28.12	28.49	20.65	14.32	18.64	23.37	24.95	18.48	13.15	7.75	10.13	224.75
> 501 units	30.72	45.20	47.37	34.09	26.21	32.35	36.47	40.10	31.88	24.51	18.37	20.13	387.39
<i>LT - II (a) Commercial</i>	<i>60.49</i>	<i>68.08</i>	<i>66.73</i>	<i>62.58</i>	<i>58.45</i>	<i>63.58</i>	<i>65.94</i>	<i>109.18</i>	<i>99.06</i>	<i>88.57</i>	<i>75.32</i>	<i>85.46</i>	<i>903.43</i>
LT - II (b) Commercial >20 & <=50 kW	18.32	19.38	20.77	18.79	17.62	17.60	17.21	19.76	17.40	15.76	14.68	13.83	211.13
LT - II (c) Commercial >50	31.84	33.89	36.54	33.47	31.23	31.13	29.89	34.57	30.49	27.28	25.72	23.95	370.00
<i>LT - III (A) Industry (upto 20 kW)</i>	<i>2.28</i>	<i>2.40</i>	<i>2.31</i>	<i>2.26</i>	<i>2.23</i>	<i>2.33</i>	<i>2.38</i>	<i>5.77</i>	<i>5.41</i>	<i>5.18</i>	<i>5.22</i>	<i>5.46</i>	<i>43.23</i>
LT III(B) Industry Above 20 kW (Previously LT IV (A) & (B) up to FY2015-16)													-
LT - IV (a) Industrial upto FY 15-16													-
LT - IV (b) Industrial upto FY 15-16													-
LT-III (b) Industrial	7.86	7.69	7.93	7.64	7.53	7.82	7.45	8.27	7.20	7.52	6.92	6.47	90.31
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.59	0.56	0.60	0.62	0.65	0.61	0.59	0.59	0.54	0.54	0.53	0.39	6.82
LT - V Advertisement & Hoardings	0.13	0.14	0.12	0.12	0.11	0.12	0.13	0.13	0.13	0.13	0.13	0.14	1.52
LT - VI Street Lights	1.67	1.52	1.44	1.28	1.28	1.38	1.36	1.35	1.20	1.20	1.14	1.12	15.94
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.11	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.20
LT - VII (b) Temporary Supply Others	1.45	1.73	1.68	1.53	1.27	1.26	1.28	1.15	1.05	0.98	0.79	0.73	14.90
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.13	0.13	0.12	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.60	4.90	5.18	5.00	5.03	4.93	4.77	5.27	4.51	4.03	3.83	3.62	55.68
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.29	14.99	15.36	14.73	14.13	14.28	13.79	15.44	13.00	11.88	11.03	10.20	163.12
LT-X (A) Agriculture- Pumpsets													-
LT-X (B) Agriculture- Others													-
LT XI Vehicle Charging	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.30
<b>Sub-total</b>	<b>310.04</b>	<b>365.00</b>	<b>367.18</b>	<b>330.11</b>	<b>297.58</b>	<b>324.60</b>	<b>339.73</b>	<b>400.86</b>	<b>355.02</b>	<b>311.73</b>	<b>264.46</b>	<b>285.60</b>	<b>3,951.92</b>
<b>Total</b>	<b>367.85</b>	<b>425.24</b>	<b>431.74</b>	<b>392.53</b>	<b>359.10</b>	<b>384.66</b>	<b>396.07</b>	<b>463.20</b>	<b>411.97</b>	<b>364.77</b>	<b>315.29</b>	<b>331.24</b>	<b>4,643.66</b>

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.10	11.47	12.16	11.51	11.26	13.58	12.93	16.44	15.16	14.25	14.03	12.77	156.66
HT - II Commercial	22.33	23.81	25.82	24.36	23.48	20.79	19.66	20.00	18.00	16.64	16.30	15.29	246.49
HT - III Group Housing	2.67	2.75	2.96	2.74	2.68	2.59	2.57	2.84	2.56	2.25	2.12	1.91	30.63
HT IV- PWV from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.87	2.71	2.71	3.87	4.38	3.29	2.95	2.84	2.65	2.60	2.55	2.28	35.70
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.18	0.20	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.34	2.53	2.63	2.42	2.30	2.29	2.20	2.40	2.11	1.85	1.86	1.64	26.57
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	13.97	14.46	15.29	14.73	14.55	14.27	13.18	14.33	13.02	12.09	11.23	9.75	160.88
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	2.86	2.84	3.40	3.18	3.29	3.75	3.28	4.03	4.01	3.88	3.15	2.25	39.92
<b>Sub-total</b>	<b>58.33</b>	<b>60.75</b>	<b>65.18</b>	<b>62.99</b>	<b>62.11</b>	<b>60.75</b>	<b>56.93</b>	<b>63.08</b>	<b>57.69</b>	<b>53.74</b>	<b>51.40</b>	<b>46.04</b>	<b>698.99</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<b>LT - II(B) Residential</b>													
0 - 100 units	63.77	65.61	64.75	64.96	64.14	65.64	66.24	65.94	64.91	63.07	58.80	61.51	769.35
101 - 300 units	56.70	72.41	69.42	63.79	54.77	64.45	70.47	69.97	61.21	49.20	35.29	43.67	711.36
301 - 500 units	16.93	28.49	28.86	20.92	14.51	18.88	23.67	25.28	18.72	13.33	7.85	10.26	227.69
> 501 units	31.12	45.79	47.99	34.54	26.55	32.77	36.94	40.62	32.29	24.83	18.61	20.39	392.45
<b>LT - II (a) Commercial</b>	<b>60.99</b>	<b>68.64</b>	<b>67.28</b>	<b>63.09</b>	<b>58.93</b>	<b>64.10</b>	<b>66.49</b>	<b>110.08</b>	<b>99.87</b>	<b>89.31</b>	<b>75.94</b>	<b>86.17</b>	<b>910.88</b>
LT - II (b) Commercial >20 & <=50 kW	18.31	19.37	20.76	18.78	17.62	17.59	17.20	19.75	17.40	15.75	14.68	13.83	211.04
LT - II (c) Commercial >50	31.82	33.87	36.52	33.45	31.22	31.12	29.88	34.56	30.47	27.27	25.71	23.94	369.84
<b>LT - III (A) Industry (upto 20 kW)</b>	<b>2.27</b>	<b>2.40</b>	<b>2.31</b>	<b>2.26</b>	<b>2.23</b>	<b>2.33</b>	<b>2.38</b>	<b>5.77</b>	<b>5.41</b>	<b>5.18</b>	<b>5.22</b>	<b>5.45</b>	<b>43.21</b>
LT-III (b) Industrial	7.86	7.69	7.92	7.64	7.53	7.82	7.45	8.27	7.20	7.52	6.92	6.46	90.27
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.59	0.56	0.60	0.62	0.65	0.61	0.59	0.59	0.54	0.54	0.53	0.39	6.81
LT - V Advertisement & Hoardings	0.13	0.14	0.12	0.12	0.11	0.12	0.13	0.13	0.13	0.13	0.13	0.14	1.52
LT - VI Street Lights	1.48	1.34	1.28	1.13	1.13	1.22	1.21	1.19	1.06	1.06	1.00	0.99	14.09
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.11	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.20
LT - VII (b) Temporary Supply Others	1.45	1.72	1.68	1.53	1.27	1.26	1.28	1.15	1.05	0.98	0.79	0.73	14.89
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.13	0.13	0.12	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.64	4.94	5.23	5.04	5.07	4.97	4.81	5.32	4.55	4.07	3.86	3.65	56.14
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.29	14.99	15.36	14.72	14.12	14.27	13.78	15.44	13.00	11.88	11.02	10.19	163.05
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.37
<b>Sub-total</b>	<b>312.53</b>	<b>368.14</b>	<b>370.30</b>	<b>332.87</b>	<b>299.99</b>	<b>327.33</b>	<b>342.68</b>	<b>404.23</b>	<b>357.99</b>	<b>314.28</b>	<b>266.52</b>	<b>287.94</b>	<b>3,984.79</b>
<b>Total</b>	<b>370.86</b>	<b>428.89</b>	<b>435.48</b>	<b>395.86</b>	<b>362.11</b>	<b>388.07</b>	<b>399.61</b>	<b>467.30</b>	<b>415.68</b>	<b>368.02</b>	<b>317.92</b>	<b>333.98</b>	<b>4,683.78</b>



Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.09	11.46	12.15	11.51	11.25	13.57	12.92	16.43	15.15	14.24	14.02	12.77	156.56
HT - II Commercial	22.32	23.80	25.80	24.34	23.47	20.78	19.65	19.99	17.98	16.63	16.29	15.28	246.33
HT - III Group Housing	2.67	2.75	2.96	2.74	2.67	2.59	2.57	2.84	2.56	2.25	2.11	1.91	30.61
HT IV- PWV from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.87	2.70	2.71	3.86	4.38	3.29	2.95	2.84	2.64	2.60	2.55	2.28	35.68
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.18	0.20	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.34	2.53	2.62	2.42	2.30	2.29	2.20	2.40	2.11	1.85	1.86	1.64	26.56
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to Fy2015-16 billed under HT V)	13.96	14.45	15.28	14.72	14.54	14.26	13.18	14.32	13.01	12.08	11.23	9.74	160.77
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	3.53	3.50	4.19	3.92	4.05	4.63	4.04	4.97	4.94	4.78	3.88	2.78	49.21
<b>Sub-total</b>	<b>58.96</b>	<b>61.37</b>	<b>65.93</b>	<b>63.69</b>	<b>62.84</b>	<b>61.58</b>	<b>57.66</b>	<b>63.98</b>	<b>58.58</b>	<b>54.62</b>	<b>52.11</b>	<b>46.54</b>	<b>707.85</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<b>LT - II(B) Residential</b>													
0 - 100 units	64.59	66.46	65.59	65.79	64.96	66.49	67.10	66.79	65.75	63.89	59.56	62.30	779.27
101 - 300 units	57.43	73.35	70.31	64.61	55.47	65.28	71.37	70.88	62.00	49.83	35.75	44.23	720.52
301 - 500 units	17.15	28.85	29.23	21.19	14.69	19.12	23.98	25.61	18.96	13.50	7.95	10.39	230.63
> 501 units	31.53	46.38	48.61	34.98	26.89	33.20	37.42	41.15	32.71	25.15	18.85	20.65	397.51
<b>LT - II (a) Commercial</b>													
0 - 500 units	61.48	69.19	67.82	63.60	59.40	64.62	67.02	110.97	100.68	90.02	76.55	86.86	918.20
> 500 units	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - II (b) Commercial													
>20 & <=50 kW	18.30	19.36	20.75	18.77	17.61	17.58	17.19	19.74	17.39	15.74	14.67	13.82	210.90
LT - II (c) Commercial													
>50	31.80	33.85	36.50	33.43	31.20	31.10	29.86	34.53	30.46	27.25	25.70	23.93	369.60
<b>LT - III (A) Industry (upto 20 kW)</b>	<b>2.27</b>	<b>2.40</b>	<b>2.30</b>	<b>2.26</b>	<b>2.23</b>	<b>2.33</b>	<b>2.38</b>	<b>5.77</b>	<b>5.41</b>	<b>5.18</b>	<b>5.22</b>	<b>5.45</b>	<b>43.19</b>
LT-III (b) Industrial	7.85	7.68	7.92	7.63	7.53	7.82	7.44	8.26	7.19	7.51	6.91	6.46	90.21
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.59	0.56	0.60	0.62	0.65	0.61	0.59	0.59	0.54	0.54	0.53	0.39	6.81
LT - V Advertisement & Hoardings	0.13	0.14	0.12	0.12	0.11	0.12	0.13	0.13	0.13	0.13	0.13	0.14	1.52
LT - VI Street Lights	1.48	1.34	1.28	1.13	1.13	1.22	1.21	1.19	1.06	1.06	1.00	0.99	14.09
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.11	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.20
LT - VII (b) Temporary Supply Others	1.45	1.72	1.68	1.53	1.27	1.26	1.28	1.15	1.05	0.98	0.78	0.73	14.88
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.13	0.13	0.12	1.54
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.68	4.98	5.27	5.08	5.11	5.01	4.85	5.36	4.59	4.10	3.89	3.68	56.59
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.28	14.98	15.35	14.71	14.11	14.26	13.77	15.43	12.99	11.87	11.02	10.19	162.94
LT-X (A) Agriculture- Pumpssets													
LT-X (B) Agriculture- Others													
LT XI Vehicle Charging	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.46
<b>Sub-total</b>	<b>315.19</b>	<b>371.42</b>	<b>373.56</b>	<b>335.75</b>	<b>302.53</b>	<b>330.18</b>	<b>345.75</b>	<b>407.71</b>	<b>361.07</b>	<b>316.93</b>	<b>268.68</b>	<b>290.38</b>	<b>4,019.14</b>
<b>Total</b>	<b>374.14</b>	<b>432.80</b>	<b>439.48</b>	<b>399.44</b>	<b>365.37</b>	<b>391.77</b>	<b>403.41</b>	<b>471.68</b>	<b>419.66</b>	<b>371.54</b>	<b>320.78</b>	<b>336.92</b>	<b>4,726.99</b>

FY 2023-24 - Projected

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.08	11.45	12.14	11.49	11.24	13.56	12.91	16.41	15.14	14.23	14.00	12.75	156.41
HT - II Commercial	22.30	23.77	25.78	24.32	23.45	20.76	19.63	19.97	17.97	16.61	16.28	15.26	246.09
HT - III Group Housing	2.66	2.74	2.96	2.74	2.67	2.59	2.56	2.84	2.55	2.25	2.11	1.90	30.58
HT IV- PWV from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.86	2.70	2.71	3.86	4.38	3.28	2.94	2.84	2.64	2.60	2.55	2.28	35.64
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.18	0.20	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.33	2.53	2.62	2.42	2.30	2.29	2.20	2.40	2.11	1.84	1.86	1.64	26.53
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	13.95	14.44	15.27	14.71	14.53	14.25	13.16	14.30	13.00	12.07	11.21	9.73	160.61
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	4.35	4.31	5.16	4.83	4.99	5.70	4.98	6.13	6.09	5.90	4.78	3.43	60.65
<b>Sub-total</b>	<b>59.72</b>	<b>62.13</b>	<b>66.84</b>	<b>64.55</b>	<b>63.72</b>	<b>62.60</b>	<b>58.55</b>	<b>65.08</b>	<b>59.68</b>	<b>55.68</b>	<b>52.96</b>	<b>47.14</b>	<b>718.66</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<u>LT - I(B) Residential</u>													
0 - 100 units	65.41	67.30	66.41	66.62	65.78	67.33	67.94	67.63	66.58	64.69	60.31	63.09	789.08
101 - 300 units	58.15	74.27	71.20	65.43	56.17	66.11	72.27	71.77	62.78	50.46	36.20	44.79	729.59
301 - 500 units	17.36	29.22	29.60	21.46	14.88	19.36	24.28	25.93	19.20	13.67	8.05	10.52	233.53
> 501 units	31.92	46.96	49.22	35.42	27.23	33.61	37.89	41.66	33.12	25.47	19.08	20.91	402.51
<u>LT - II (a) Commercial</u>													
0 - 500 units	61.95	69.73	68.35	64.09	59.86	65.12	67.54	111.82	101.46	90.72	77.14	87.53	925.31
> 500 units	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - II (b) Commercial >20 & <=50 kW	18.28	19.34	20.73	18.75	17.59	17.56	17.17	19.72	17.37	15.72	14.65	13.81	210.69
LT - II (c) Commercial >50	31.77	33.82	36.46	33.40	31.17	31.07	29.83	34.50	30.43	27.22	25.67	23.91	369.24
<u>LT - III (A) Industry (upto 20 kW)</u>													
LT-III (b) Industrial	2.27	2.40	2.30	2.26	2.22	2.32	2.38	5.76	5.40	5.17	5.21	5.45	43.14
LT-III (b) Industrial	7.85	7.67	7.91	7.62	7.52	7.81	7.43	8.25	7.19	7.51	6.90	6.45	90.12
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.59	0.56	0.60	0.62	0.65	0.61	0.59	0.59	0.54	0.54	0.53	0.39	6.80
LT - V Advertisement & Hoardings	0.13	0.14	0.12	0.12	0.11	0.12	0.13	0.13	0.13	0.13	0.13	0.14	1.52
LT - VI Street Lights	1.48	1.34	1.28	1.13	1.13	1.22	1.21	1.19	1.06	1.06	1.00	0.99	14.09
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.11	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.20
LT - VII (b) Temporary Supply Others	1.45	1.72	1.68	1.53	1.26	1.26	1.28	1.15	1.05	0.97	0.78	0.73	14.87
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.13	0.13	0.12	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.72	5.02	5.31	5.12	5.15	5.05	4.89	5.40	4.62	4.13	3.92	3.71	57.03
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.26	14.96	15.33	14.70	14.10	14.25	13.76	15.41	12.98	11.86	11.00	10.18	162.78
LT-X (A) Agriculture- Pumpssets													-
LT-X (B) Agriculture- Others													-
LT XI Vehicle Charging	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.58
<b>Sub-total</b>	<b>317.78</b>	<b>374.64</b>	<b>376.74</b>	<b>338.56</b>	<b>305.01</b>	<b>332.98</b>	<b>348.76</b>	<b>411.11</b>	<b>364.08</b>	<b>319.52</b>	<b>270.78</b>	<b>292.76</b>	<b>4,052.71</b>
<b>Total</b>	<b>377.50</b>	<b>436.77</b>	<b>443.58</b>	<b>403.11</b>	<b>368.73</b>	<b>395.58</b>	<b>407.31</b>	<b>476.18</b>	<b>423.76</b>	<b>375.20</b>	<b>323.74</b>	<b>339.91</b>	<b>4,771.37</b>

FY 2024-25 - Projected

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.07	11.43	12.12	11.48	11.23	13.54	12.89	16.39	15.11	14.21	13.98	12.74	156.18
HT - II Commercial	22.27	23.74	25.74	24.29	23.41	20.73	19.60	19.94	17.94	16.59	16.25	15.24	245.73
HT - III Group Housing	2.66	2.74	2.95	2.73	2.67	2.59	2.56	2.83	2.55	2.25	2.11	1.90	30.54
HT IV- PWV from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.86	2.70	2.71	3.85	4.37	3.28	2.94	2.84	2.64	2.59	2.55	2.27	35.59
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	0.18	0.18	0.20	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.33	2.52	2.62	2.41	2.29	2.28	2.19	2.39	2.11	1.84	1.86	1.64	26.49
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	13.93	14.42	15.25	14.69	14.51	14.22	13.14	14.28	12.98	12.05	11.20	9.72	160.38
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	5.36	5.32	6.37	5.96	6.15	7.03	6.14	7.56	7.51	7.27	5.89	4.22	74.76
<b>Sub-total</b>	<b>60.65</b>	<b>63.05</b>	<b>67.95</b>	<b>65.59</b>	<b>64.80</b>	<b>63.85</b>	<b>59.63</b>	<b>66.42</b>	<b>61.02</b>	<b>56.98</b>	<b>54.00</b>	<b>47.88</b>	<b>731.81</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.07
<u>LT - I(B) Residential</u>													
0 - 100 units	66.20	68.11	67.22	67.43	66.58	68.15	68.77	68.45	67.38	65.48	61.04	63.85	798.67
101 - 300 units	58.86	75.17	72.06	66.22	56.85	66.91	73.15	72.64	63.55	51.07	36.64	45.33	738.47
301 - 500 units	17.57	29.57	29.96	21.72	15.06	19.60	24.58	26.24	19.44	13.83	8.15	10.65	236.37
> 501 units	32.31	47.53	49.82	35.85	27.56	34.02	38.35	42.17	33.52	25.78	19.32	21.17	407.41
<u>LT - II (a) Commercial</u>													
0 - 500 units	62.41	70.24	68.84	64.56	60.30	65.59	68.03	112.64	102.19	91.38	77.70	88.17	932.05
> 500 units	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - II (b) Commercial													
>20 & <=50 kW	18.25	19.31	20.70	18.73	17.56	17.54	17.14	19.69	17.34	15.70	14.63	13.79	210.39
LT - II (c) Commercial													
>50	31.73	33.77	36.41	33.35	31.12	31.02	29.78	34.45	30.38	27.18	25.63	23.87	368.70
<u>LT - III (A) Industry (upto 20 kW)</u>													
LT-III (b) Industrial	7.83	7.66	7.90	7.61	7.51	7.80	7.42	8.24	7.18	7.50	6.89	6.44	89.99
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.59	0.56	0.60	0.62	0.65	0.61	0.58	0.59	0.54	0.54	0.53	0.39	6.79
LT - V Advertisement & Hoardings	0.13	0.14	0.12	0.12	0.11	0.12	0.13	0.13	0.13	0.13	0.13	0.14	1.51
LT - VI Street Lights	1.48	1.34	1.28	1.13	1.13	1.22	1.21	1.19	1.06	1.06	1.00	0.99	14.09
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.11	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.20
LT - VII (b) Temporary Supply Others	1.45	1.72	1.68	1.52	1.26	1.25	1.28	1.15	1.05	0.97	0.78	0.73	14.85
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.12	0.12	0.12	0.13	0.13	0.12	1.54
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.75	5.05	5.35	5.15	5.19	5.08	4.92	5.44	4.66	4.16	3.95	3.73	57.45
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	14.24	14.94	15.31	14.67	14.08	14.23	13.74	15.39	12.96	11.84	10.99	10.16	162.55
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.72
<b>Sub-total</b>	<b>320.27</b>	<b>377.72</b>	<b>379.79</b>	<b>341.26</b>	<b>307.38</b>	<b>335.66</b>	<b>351.66</b>	<b>414.37</b>	<b>366.97</b>	<b>321.99</b>	<b>272.79</b>	<b>295.04</b>	<b>4,084.90</b>
<b>Total</b>	<b>380.92</b>	<b>440.77</b>	<b>447.75</b>	<b>406.84</b>	<b>372.18</b>	<b>399.50</b>	<b>411.29</b>	<b>480.78</b>	<b>427.99</b>	<b>378.97</b>	<b>326.80</b>	<b>342.92</b>	<b>4,816.71</b>

Past Sales Data\$

Consumer Category & Consumption Slab	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>HT Category</b>								
HT - I Industry	149.14	169.40	178.77	185.40	199.51	185.36	138.98	156.86
HT - II Commercial	423.99	381.59	350.52	358.01	362.65	332.12	269.70	246.81
HT - III Grp. Housing	31.76	32.27	32.82	33.19	32.02	31.69	32.13	30.67
HT IV- PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	-	-	-	-	-	13.95	38.46	35.75
HT V- Railways, Metro, Monorail from Nov 16- (previously up to FY2015-16 billed under HT-II Commercial)	-	-	-	-	-	0.94	2.28	2.14
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	-	-	-	-	-	75.20	26.46	26.61
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	-	-	-	-	-	60.29	167.06	161.08
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16- billed under HT - IV Temporary)	-	-	-	-	-	8.60	11.98	21.31
HT - IV Temp	5.02	4.01	7.84	11.37	7.78	-	-	-
HT V (a) Hospital and Educational Institutions	0.00	34.11	82.15	98.32	109.71	-	-	-
<b>Total HT Category</b>	<b>609.91</b>	<b>621.38</b>	<b>652.11</b>	<b>686.29</b>	<b>711.66</b>	<b>708.15</b>	<b>687.07</b>	<b>681.24</b>
<b>LT Category</b>								
BPL	0.23	0.39	0.07	0.05	0.21	0.06	0.22	0.07
<b>LT - I Residential</b>								
0 - 100	668.00	687.85	698.58	706.79	721.19	724.82	734.42	739.96
101 - 300	561.44	584.31	588.58	609.68	648.11	623.99	667.72	684.18
301 - 500	171.18	178.53	173.43	186.52	204.38	181.99	206.21	219.00
> 501	330.44	349.57	335.33	343.51	367.31	324.64	359.14	377.46
LT - II (a) Commercial								
0 - 500	522.60	543.37	539.94	542.73	556.15	536.82	550.18	888.73
> 500	374.23	379.49	353.35	344.47	349.55	316.82	329.75	
LT - II (b) Commercial	273.14	260.89	240.95	234.59	236.19	221.87	214.43	211.31
LT - II (c) Commercial	546.12	516.42	470.70	462.91	462.17	407.91	368.80	370.32
LT - III Industrial								
0 - 500	23.37	22.44	21.28	20.79	20.50	20.05	19.51	43.27
> 500	27.16	25.81	23.91	22.83	22.61	21.92	23.58	
LT - IV (a) Industrial	54.45	54.28	51.95	52.11	51.82	30.45	-	-
LT - IV (b) Industrial	48.57	49.51	48.01	47.70	48.29	28.75	-	-
LT-III (b) Industrial	-	-	-	-	-	35.79	90.04	90.39
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	-	-	-	-	-	2.68	6.87	6.82
LT - V Adv & Hoardings	3.21	2.66	1.81	1.60	1.68	1.69	1.63	1.52
LT - VI St. Lighting	29.90	30.17	30.99	29.99	29.79	29.61	28.22	23.00
LT - VII (a) Temp - Religious	0.09	1.60	4.06	2.27	2.36	2.69	0.21	0.20
LT - VII (b) Temp - Others	40.76	36.60	36.97	36.37	40.38	38.50	32.40	14.91
LT - VIII Crematorium	1.26	1.24	1.41	1.20	1.30	1.46	1.66	1.54
LT - IX (a) Hospital and Educational Institutions	0.00	10.64	11.68	12.45	13.70	8.38	-	-
LT - IX (b) Hospital and Educational Institutions	0.00	35.80	66.40	73.99	87.25	54.70	-	-
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	-	-	-	-	-	20.67	55.20	54.78
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	-	-	-	-	-	58.56	166.92	163.26
LT XI Vehicle Charging	-	-	-	-	-	-	-	0.03
<b>Total LT Category</b>	<b>3676.14</b>	<b>3771.57</b>	<b>3699.41</b>	<b>3732.54</b>	<b>3864.94</b>	<b>3694.81</b>	<b>3857.13</b>	<b>3890.76</b>
<b>Total HT and LT Category</b>	<b>4286.05</b>	<b>4392.95</b>	<b>4351.52</b>	<b>4418.83</b>	<b>4576.60</b>	<b>4402.96</b>	<b>4544.19</b>	<b>4572.01</b>

2) S- Separate details of actual Sales for each Distribution Franchisee area, if any, shall be provided

3) Licensees should submit separate data for all sub-categories and consumption slabs within each category

**BEST Undertaking**  
**Mid Term Review Petition Formats - Distribution Wires and Retail Supply**  
**Form 1.1 - Wheeling Forecast**

**A) Wheeling Forecast**

Consumer Category & Consumption Slab	FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years					
	MTR Order*	Actual	True-Up requirement	MTR Order*	Actual	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>HT Category</b>																
HT - I Industry	138.98	140.94		137.90	158.42		137.28	94.00	64.90	158.89	158.81	158.70	158.56	158.36	158.00	
HT - II Commercial	269.70	273.50		269.41	249.26		270.00	120.32	129.68	250.00	249.87	249.70	249.47	249.17	248.74	
HT - III Group Housing	32.13	32.58		32.33	30.98		32.63	15.96	15.11	31.07	31.05	31.03	31.00	30.97	30.91	
HT IV - PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	38.46	39.01		38.17	36.10		37.99	19.24	16.97	36.21	36.19	36.16	36.13	36.09	36.03	
HT V - Railways, Metro, Monorial from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	2.28	2.32		2.28	2.17		2.29	1.14	1.04	2.17	2.17	2.17	2.17	2.17	2.16	
HT VI(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	26.46	26.84		26.44	26.87		26.49	14.00	12.95	26.95	26.94	26.92	26.90	26.86	26.82	
HT VI(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	167.06	169.41		166.88	162.68		167.24	85.95	77.22	163.17	163.08	162.97	162.82	162.62	162.35	
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	11.98	12.15		14.78	21.53		18.31	9.26	17.36	26.62	32.81	40.44	49.83	61.41	75.68	
<b>Sub-total</b>	<b>687.07</b>	<b>696.74</b>		<b>688.18</b>	<b>688.01</b>		<b>692.23</b>	<b>359.86</b>	<b>335.23</b>	<b>695.09</b>	<b>700.92</b>	<b>708.09</b>	<b>716.89</b>	<b>727.65</b>	<b>746.77</b>	
<b>LT Category</b>																
LT-I (A) Residential (BPL)	0.22	0.23		0.35	0.08		0.58	0.02	0.06	0.08	0.08	0.08	0.08	0.08	0.08	
LT - II (B) Residential																
0 - 100 units	734.42	786.02		770.24	776.56		813.80	404.89	395.09	799.98	809.59	819.22	828.81	838.29	847.53	
101 - 300 units	667.72	714.63		691.16	718.02		730.25	405.25	334.43	739.68	748.56	757.46	766.33	775.09	783.64	
301 - 500 units	206.21	220.70		217.41	229.83		229.70	136.50	100.26	236.76	239.60	242.45	245.29	248.09	250.83	
> 500 units	359.14	384.37		392.26	396.13		414.44	222.16	185.92	408.08	412.98	417.89	422.78	427.61	432.33	
LT - II (a) Commercial																
0 - 500 units	550.18	588.83		567.98	714.68		599.54	306.33	427.72	734.05	963.11	969.91	976.58	983.01	989.07	
> 500 units	329.75	352.92		357.42	218.01		377.27	187.12	35.08	222.20	-	-	-	-	-	
LT - II (b) Commercial >20k <=50 kW	214.43	229.50		214.83	221.76		215.93	117.64	107.77	225.41	225.08	224.71	224.31	223.83	223.26	
LT - II (c) Commercial >50	368.80	394.71		369.48	388.64		371.38	207.76	187.27	395.03	394.45	393.81	393.10	392.27	391.26	
LT - III (A) Industry (upto 20 kW)																
0 - 500 units	19.51	20.88		20.99	30.94		44.90	25.35	20.81	46.16	46.09	46.02	45.93	45.84	45.72	
> 500 units	23.58	25.24		22.92	14.47		-	-	-	-	-	-	-	-	-	
LT-III (b) Industrial	90.04	96.37		89.35	94.86		88.94	46.48	49.94	96.42	96.27	96.12	95.95	95.74	95.50	
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	6.87	7.35		6.82	7.16		6.78	2.85	4.43	7.28	7.27	7.25	7.24	7.23	7.21	
LT - V Advertisement & Hoardings	1.63	1.74		1.62	1.80		1.63	0.76	0.87	1.62	1.62	1.62	1.61	1.61	1.61	
LT - VI Street Lights	28.22	30.20		21.84	24.14		18.65	9.56	10.77	20.33	16.99	15.00	14.99	14.97	14.95	
LT - VII (a) Temporary Supply Religious	0.21	0.23		0.21	0.21		0.21	0.12	0.09	0.21	0.21	0.21	0.21	0.21	0.21	
LT - VII (b) Temporary Supply Others	32.40	34.68		32.15	15.65		32.00	5.86	10.05	15.91	15.88	15.86	15.83	15.80	15.75	
LT - VIII Crematorium and Burial Grounds	1.66	1.78		1.89	1.62		2.15	0.82	0.83	1.65	1.64	1.64	1.64	1.64	1.63	
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	55.20	59.08		58.06	57.49		61.28	31.62	27.32	58.94	59.36	59.78	60.19	60.59	60.96	
LT - IX (B) Public Services - others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	166.92	178.65		167.23	171.33		168.09	91.17	82.98	174.15	173.89	173.61	173.30	172.93	172.49	
LT-X (A) Agriculture- Pumpssets	-	-		-	-		-	-	-	-	-	-	-	-	-	
LT-X (B) Agriculture- Others	-	-		-	-		-	-	-	-	-	-	-	-	-	
LT XI Vehicle Charging	-	-		-	0.03		-	0.13	0.13	0.25	0.32	0.39	0.49	0.61	0.77	
<b>Sub-total</b>	<b>3,857.13</b>	<b>4,128.10</b>		<b>4,004.21</b>	<b>4,083.19</b>		<b>4,177.52</b>	<b>2,202.37</b>	<b>1,981.80</b>	<b>4,184.17</b>	<b>4,213.01</b>	<b>4,243.05</b>	<b>4,274.66</b>	<b>4,305.45</b>	<b>4,334.79</b>	
<b>Total</b>	<b>4,544.20</b>	<b>4,821.85</b>		<b>4,692.38</b>	<b>4,771.21</b>		<b>4,869.75</b>	<b>2,562.23</b>	<b>2,317.03</b>	<b>4,879.27</b>	<b>4,913.93</b>	<b>4,951.14</b>	<b>4,991.54</b>	<b>5,033.09</b>	<b>5,075.56</b>	

**Notes -**

- 1) Licenses are required to provide the details for the customer categories applicable to their licence area
- 2) \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column
- 3) Licenses should submit separate data for all sub-categories and consumption slabs within each category

**BEST Undertaking**  
**Mid Term Review Petition Formats - Distribution Wires and Retail Supply**  
**Form I.1 : Wheeling Forecast**

**B) Details of Sales**

**FY 2018-18 - Actuals**

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>HT Category</b>													
HT - I Industry	12.29	12.39	13.48	12.60	13.10	11.49	11.51	11.79	11.19	10.74	10.60	9.75	140.94
HT - II Commercial	23.26	23.53	26.20	24.92	24.15	23.15	22.91	23.31	22.05	20.28	20.51	19.23	273.50
HT - III Group Housing	2.73	2.92	3.13	2.90	2.93	2.89	2.73	2.86	2.58	2.37	2.36	2.19	32.58
HT IV - PWW from FY 2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.85	2.76	2.73	3.55	4.30	4.19	3.77	3.26	2.83	3.07	3.03	2.65	39.01
HT V - Railways, Metro, Monorail from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.21	0.23	0.24	0.21	0.20	0.19	0.19	0.18	0.18	0.17	0.17	0.15	2.32
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.11	2.32	2.58	2.52	2.66	2.51	2.25	2.29	1.98	1.82	1.86	1.93	26.84
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.47	14.69	15.98	15.47	15.45	15.29	14.87	15.18	13.37	12.02	12.00	10.63	169.41
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	0.86	0.89	0.96	0.93	0.94	0.92	0.91	0.92	1.00	1.23	1.20	1.38	12.15
<b>Sub-total</b>	<b>58.80</b>	<b>59.73</b>	<b>65.30</b>	<b>63.10</b>	<b>63.73</b>	<b>60.61</b>	<b>59.13</b>	<b>59.79</b>	<b>55.19</b>	<b>51.71</b>	<b>51.73</b>	<b>47.91</b>	<b>696.74</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.01	0.01	0.02	0.02	0.02	0.02	0.02	0.03	0.02	0.02	0.02	0.02	0.23
<b>LT - I(B) Residential</b>													
0 - 100 units	66.09	66.03	65.63	66.82	66.43	67.24	66.89	66.62	65.17	62.01	62.83	64.27	786.02
101 - 300 units	61.80	65.60	66.98	68.89	62.41	67.82	65.66	64.36	54.99	41.37	44.29	50.46	714.63
301 - 500 units	19.23	23.35	26.26	23.84	18.40	20.97	20.32	20.02	15.01	9.60	10.57	13.12	220.70
>500 units	32.28	38.68	43.45	40.16	32.70	34.95	34.12	33.41	27.73	21.47	22.21	23.21	384.37
<b>LT - II (a) Commercial</b>													
0 - 500 units	50.23	51.97	51.91	52.04	49.86	50.45	50.59	50.09	48.37	42.90	44.31	46.11	588.83
> 500 units	31.12	33.68	33.69	32.55	29.94	30.79	31.12	29.75	28.53	22.81	24.06	24.87	352.92
LT - II (b) Commercial >20 & <=50 KW	19.79	20.50	22.40	20.68	20.41	18.87	18.95	19.58	18.56	16.82	16.78	16.16	229.50
LT - II (c) Commercial >50	32.97	34.29	38.31	35.14	34.61	32.63	33.31	33.52	32.42	29.23	29.95	28.35	394.71
<b>LT - III (A) Industry (upto 20 MW)</b>													
0 - 500 units	1.84	1.84	1.79	1.79	1.77	1.78	1.77	1.73	1.71	1.61	1.61	1.63	20.88
> 500 units	2.29	2.27	2.11	2.25	2.13	2.20	2.23	2.01	2.17	1.86	1.86	1.86	25.24
LT-III (b) Industrial	8.17	8.21	8.20	8.11	7.93	8.39	7.97	8.19	8.13	7.95	7.78	7.34	96.37
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.60	0.59	0.61	0.63	0.66	0.66	0.64	0.64	0.59	0.59	0.60	0.55	7.35
LT - V Advertisement & Hoardings	0.16	0.15	0.14	0.13	0.13	0.14	0.16	0.15	0.15	0.14	0.14	0.15	1.74
LT - VI Street Lights	2.78	2.61	2.46	2.23	2.26	2.41	2.37	2.52	2.59	2.74	2.75	2.47	30.20
LT - VII (a) Temporary Supply Religious	0.00	0.00	0.00	0.01	0.02	0.04	0.09	0.02	0.02	0.01	0.01	0.00	0.23
LT - VII (b) Temporary Supply Others	3.68	3.99	3.70	3.41	3.32	3.25	3.02	2.83	2.01	1.76	1.90	1.82	34.68
LT - VIII Crematorium and Burial Grounds	0.14	0.15	0.15	0.15	0.15	0.16	0.15	0.16	0.15	0.15	0.15	0.13	1.78
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.79	5.02	5.35	5.37	5.51	5.28	5.20	5.29	4.80	4.39	4.12	3.96	59.08
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	15.42	15.60	16.35	16.30	16.26	15.26	15.51	14.92	14.57	12.49	13.23	12.72	178.65
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>353.39</b>	<b>374.53</b>	<b>389.52</b>	<b>380.53</b>	<b>354.93</b>	<b>363.32</b>	<b>360.09</b>	<b>355.83</b>	<b>327.69</b>	<b>279.93</b>	<b>289.17</b>	<b>299.19</b>	<b>4,128.10</b>
<b>Total</b>	<b>412.18</b>	<b>434.26</b>	<b>454.82</b>	<b>443.63</b>	<b>418.67</b>	<b>423.93</b>	<b>419.22</b>	<b>415.62</b>	<b>382.88</b>	<b>331.64</b>	<b>340.90</b>	<b>347.09</b>	<b>4,824.85</b>

**BEST Undertaking**  
**Mid Term Review Petition Formats - Distribution Wires and Retail Supply**  
**Form 1.1 - Wheeling Forecast**

FY 2018-19 - Actuals

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>HT Category</b>													
HT - I Industry	11.22	11.60	12.17	11.53	11.28	13.60	12.94	16.46	15.18	14.27	14.05	12.79	156.86
HT - II Commercial	22.59	24.08	25.85	24.39	23.51	20.82	19.68	20.03	18.02	16.66	16.32	15.31	246.81
HT - III Group Housing	2.70	2.78	2.97	2.74	2.68	2.60	2.57	2.85	2.56	2.26	2.12	1.91	30.67
HT IV- PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.90	2.74	2.72	3.87	4.39	3.29	2.95	2.85	2.65	2.61	2.56	2.28	35.75
HT V- Railways, Metro, Monorial from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.19	0.19	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.14
HT VI(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.36	2.56	2.63	2.42	2.30	2.29	2.20	2.40	2.11	1.85	1.87	1.65	26.61
HT VI(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.13	14.63	15.31	14.75	14.57	14.29	13.20	14.34	13.03	12.10	11.25	9.76	161.08
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	1.54	1.53	1.81	1.70	1.75	2.00	1.75	2.15	2.14	2.07	1.68	1.20	21.31
<b>Sub-total</b>	<b>57.63</b>	<b>60.09</b>	<b>63.67</b>	<b>61.59</b>	<b>60.66</b>	<b>59.07</b>	<b>55.48</b>	<b>61.27</b>	<b>55.89</b>	<b>52.00</b>	<b>50.00</b>	<b>45.05</b>	<b>681.24</b>
<b>LT Category</b>													
<b>LT-I (A) Residential (BPL)</b>	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.08
<b>LT - I(B) Residential</b>													
0 - 100 units	64.37	66.23	65.36	65.57	64.74	66.26	66.86	66.56	65.52	63.66	59.35	62.09	776.56
101 - 300 units	57.23	73.09	70.07	64.39	55.28	65.06	71.13	70.63	61.79	49.66	35.62	44.08	718.02
301 - 500 units	17.09	28.75	29.13	21.12	14.64	19.06	23.90	25.52	18.90	13.45	7.92	10.36	229.83
> 500 units	31.42	46.22	48.44	34.86	26.80	33.08	37.29	41.00	32.60	25.06	18.78	20.58	396.13
<b>LT - II (a) Commercial</b>													
0 - 500 units	47.85	53.86	52.79	49.50	46.24	50.29	52.17	86.37	78.36	70.07	59.58	67.61	714.68
> 500 units	27.88	37.85	34.49	28.36	24.78	30.67	33.97	-	-	-	-	-	218.01
LT - II (b) Commercial >20A <=50kW	19.24	20.36	21.81	19.74	18.51	18.49	18.07	20.76	18.28	16.55	15.42	14.53	221.76
LT - II (c) Commercial >50	33.44	35.60	38.38	35.15	32.80	32.70	31.39	36.31	32.02	28.65	27.02	25.16	388.64
<b>LT - III (A) Industry (upto 20 kW)</b>													
0 - 500 units	1.63	1.72	1.65	1.62	1.60	1.67	1.70	4.13	3.87	3.71	3.74	3.91	30.94
> 500 units	2.01	2.33	1.96	1.82	1.82	2.18	2.35	-	-	-	-	-	14.47
LT - IV (b) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-III (b) Industrial	8.26	8.08	8.33	8.02	7.91	8.22	7.83	8.69	7.57	7.90	7.27	6.79	94.86
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.62	0.59	0.64	0.66	0.68	0.64	0.62	0.62	0.57	0.57	0.56	0.41	7.16
LT - V Advertisement & Hoardings	0.13	0.14	0.13	0.12	0.11	0.13	0.14	0.14	0.14	0.14	0.13	0.14	1.60
LT - VI Street Lights	2.53	2.30	2.19	1.94	1.94	2.08	2.07	2.04	1.82	1.82	1.72	1.69	24.14
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.12	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.21
LT - VII (b) Temporary Supply Others	1.53	1.81	1.77	1.61	1.33	1.32	1.35	1.21	1.11	1.03	0.83	0.77	15.65
LT - VIII Crematorium and Burial Grounds	0.15	0.14	0.15	0.14	0.14	0.13	0.13	0.13	0.12	0.13	0.14	0.13	1.62
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.75	5.06	5.35	5.16	5.19	5.09	4.93	5.44	4.66	4.16	3.96	3.74	57.49
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	15.01	15.75	16.14	15.47	14.84	15.00	14.48	16.22	13.66	12.48	11.58	10.71	171.33
LT-X (A) Agriculture- Pumps	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	-	-	-	-	-	-	-	-	-	-	0.02	0.02	0.03
<b>Sub-total</b>	<b>335.14</b>	<b>399.87</b>	<b>398.81</b>	<b>355.36</b>	<b>319.36</b>	<b>352.07</b>	<b>370.37</b>	<b>385.78</b>	<b>340.99</b>	<b>299.06</b>	<b>253.65</b>	<b>272.72</b>	<b>4083.19</b>
<b>Total</b>	<b>392.78</b>	<b>459.97</b>	<b>462.49</b>	<b>416.94</b>	<b>380.02</b>	<b>411.15</b>	<b>425.85</b>	<b>447.05</b>	<b>396.88</b>	<b>351.06</b>	<b>303.65</b>	<b>317.77</b>	<b>4,764.44</b>

**BEST Undertaking**  
**Mid Term Review Petition Formats - Distribution Wires and Retail Supply**  
**Form 1.1 : Wheeling Forecast**

FY 2019-20 - Estimated\$

(MU)

Consumer Category & Consumption Slab	Actual							Estimated						Total (Estimated)
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
<b>HT Category</b>														
HT - I Industry	14.75	15.36	16.38	15.92	15.97	15.62	9.80	12.47	11.50	10.81	10.64	9.69	158.89	
HT - II Commercial	18.28	19.95	21.41	20.65	20.28	19.76	24.08	24.50	22.04	20.38	19.97	18.72	250.00	
HT - III Group Housing	2.34	2.66	2.78	2.81	2.76	2.60	2.72	3.01	2.71	2.39	2.24	2.02	31.07	
HT - IV - PWW from FY 2016-17 - (Previously up to FY 2015-16 billed under HT-I Industrial)	2.56	2.52	2.61	3.14	4.67	3.75	3.15	3.04	2.83	2.78	2.73	2.44	36.21	
HT - V - Railways, Metro, Monomil from Nov 16 (previously up to FY 2015-16 billed under HT-II Commercial)	0.18	0.19	0.22	0.20	0.18	0.17	0.17	0.19	0.19	0.18	0.16	0.14	2.17	
HT - VI (A) Public services (Govt. Hospitals and Educational Institutions) from FY 2016-17 (Previously up to FY 2015-16 billed under HT V)	2.03	2.29	2.51	2.45	2.40	2.31	2.36	2.58	2.27	1.98	2.00	1.77	26.95	
HT - VI (B) Public services (Others) from FY 2016-17 (Previously up to FY 2015-16 billed under HT V)	12.76	13.99	14.94	14.88	15.18	14.19	13.83	15.03	13.66	12.68	11.79	10.23	163.17	
HT - VII Temporary Supply from FY 2016-17 (Previously up to FY 2015-16 billed under HT - IV (Temporary))	1.13	1.19	1.46	1.80	1.60	2.08	2.76	3.40	3.38	3.27	2.65	1.90	26.62	
<b>Sub-total</b>	<b>54.02</b>	<b>58.16</b>	<b>62.31</b>	<b>61.86</b>	<b>63.03</b>	<b>60.49</b>	<b>58.88</b>	<b>64.21</b>	<b>58.57</b>	<b>54.48</b>	<b>52.18</b>	<b>46.91</b>	<b>695.09</b>	
<b>LT Category</b>														
LT - (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.08	
<b>LT - (B) Residential</b>														
0 - 100 units	65.43	68.14	67.66	67.74	67.94	67.97	68.79	68.47	67.40	65.50	61.06	63.87	799.98	
101 - 300 units	53.20	72.53	75.04	69.87	67.09	67.53	71.45	70.95	62.07	49.89	44.28	35.79	739.68	
301 - 500 units	14.16	26.76	30.84	24.13	20.10	20.51	23.95	25.57	18.04	13.48	7.94	10.38	236.76	
> 500 units	25.34	42.39	48.45	37.75	33.49	34.74	39.55	43.48	34.57	26.58	19.92	21.83	408.08	
<b>LT - (B) Commercial</b>														
0 - 500 units	45.55	52.33	55.36	51.56	51.90	49.62	53.87	89.20	80.93	72.37	61.53	69.82	734.05	
> 500 units	26.54	36.78	36.17	29.54	27.82	30.26	35.08	-	-	-	-	-	222.20	
LT - II (b) Commercial	17.84	19.88	21.25	20.42	19.45	18.80	18.80	21.59	19.02	17.21	16.04	15.11	225.41	
LT - II (c) Commercial >50	31.08	34.44	37.61	36.55	34.69	33.39	32.56	37.66	33.21	29.72	28.02	26.10	395.03	
<b>LT - III (A) Industry (upto 20 kW)</b>														
0 - 500 units	3.94	4.48	4.37	4.06	4.25	4.25	3.60	3.67	3.44	3.30	3.32	3.47	46.16	
> 500 units	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - III (B) Industry Above 20 kW (Previously LT IV (A) & (B) up to FY 2015-16)	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - IV (a) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - IV (b) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - III (b) Industrial	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - III (b) Industrial	7.78	7.97	8.02	7.66	7.54	7.51	8.49	9.42	8.21	8.57	7.88	7.37	96.42	
LT - IV PWW (Previously up to FY 2015-16 billed under LT IV (A) & (B) Industrial)	0.44	0.43	0.47	0.47	0.54	0.52	0.82	0.83	0.75	0.75	0.74	0.54	7.28	
LT - V Advertisement & Hoardings	0.13	0.13	0.12	0.12	0.13	0.13	0.14	0.15	0.14	0.14	0.14	0.15	1.62	
LT - VI Street Lights	1.65	1.64	1.59	1.56	1.51	1.61	2.00	1.97	1.76	1.76	1.66	1.63	20.33	
LT - VII (a) Temporary Supply Religious	0.01	0.01	0.08	0.01	0.01	0.01	0.01	0.01	0.01	0.03	0.01	0.02	0.21	
LT - VII (b) Temporary Supply Others	0.97	0.89	1.13	0.86	0.98	1.03	2.15	1.94	1.77	1.64	1.32	1.23	15.91	
LT - VIII Crematorium and Burial Grounds	0.14	0.14	0.14	0.13	0.13	0.13	0.14	0.14	0.13	0.14	0.14	0.14	1.65	
LT - IX (A) Public Services - Govt. Hosp. & Edu. Institutions from FY 2016-17 onwards (up to FY 2015-16 Hospital and Educational Institutions < 20 Kw)	4.75	5.22	5.60	5.38	5.42	5.25	5.01	5.53	4.73	4.23	4.02	3.80	58.94	
LT - IX (B) Public Services - others from FY 2016-17 onwards (up to FY 2015-16 Hospital and Educational Institutions > 20 Kw)	13.52	15.15	15.80	15.87	15.60	15.23	15.19	17.01	14.32	13.09	12.15	11.23	174.15	
LT - X (A) Agriculture - Pumps	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - X (B) Agriculture - Others	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT - XI Vehicle Charging	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.25	
<b>Sub-total</b>	<b>312.50</b>	<b>389.34</b>	<b>409.74</b>	<b>373.69</b>	<b>358.61</b>	<b>358.50</b>	<b>381.62</b>	<b>397.62</b>	<b>351.44</b>	<b>308.41</b>	<b>261.72</b>	<b>280.99</b>	<b>4,184.17</b>	
<b>Total</b>	<b>366.51</b>	<b>447.50</b>	<b>472.05</b>	<b>435.55</b>	<b>421.64</b>	<b>418.99</b>	<b>440.50</b>	<b>461.83</b>	<b>410.01</b>	<b>362.89</b>	<b>313.89</b>	<b>327.90</b>	<b>4,879.27</b>	

Notes -

- 1) Licensees are required to provide the details for the customer categories applicable to their licence area
- 2) \$ - Separate details of actual Sales for each Distribution Franchisee area, if any, shall be provided
- 3) Licensees should submit separate data for all sub-categories and consumption slabs within each category



**BEST Undertaking**  
**Mid Term Review Petition Formats - Distribution Wires and Retail Supply**  
**Form 1.1 : Wheeling Forecast**

FY 2020-21 - Projected

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.25	11.63	12.32	11.67	11.42	13.77	13.11	16.66	15.37	14.45	14.22	12.95	158.81
HT - II Commercial	22.64	24.14	26.17	24.69	23.81	21.08	19.93	20.28	18.24	16.87	16.53	15.50	249.87
HT - III Group Housing	2.71	2.79	3.00	2.78	2.71	2.63	2.60	2.88	2.59	2.28	2.15	1.93	31.05
HT IV- PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.91	2.74	2.75	3.92	4.44	3.33	2.99	2.88	2.68	2.64	2.59	2.31	36.19
HT V- Railways, Metro, Monorail from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.19	0.19	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.17	0.15	2.17
HT VI-(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.37	2.56	2.66	2.46	2.33	2.32	2.23	2.43	2.14	1.87	1.89	1.67	26.94
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.17	14.66	15.50	14.93	14.75	14.46	13.36	14.52	13.19	12.25	11.39	9.88	163.08
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	2.35	2.33	2.79	2.62	2.70	3.09	2.69	3.32	3.29	3.19	2.59	1.85	32.81
<b>Sub-total</b>	<b>58.58</b>	<b>61.04</b>	<b>65.42</b>	<b>63.25</b>	<b>62.33</b>	<b>60.86</b>	<b>57.09</b>	<b>63.17</b>	<b>57.71</b>	<b>53.74</b>	<b>51.51</b>	<b>46.24</b>	<b>700.92</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.08
<b>LT - II (B) Residential</b>													
0 - 100 units	67.11	69.05	68.14	68.36	67.49	69.08	69.71	69.39	68.31	66.37	61.88	64.73	809.59
101 - 300 units	59.66	76.20	73.05	67.13	57.63	67.83	74.15	73.63	64.41	51.77	37.14	45.95	748.56
301 - 500 units	17.81	29.98	30.37	22.02	15.27	19.87	24.91	26.60	19.70	14.02	8.26	10.80	239.60
> 500 units	32.75	48.18	50.50	36.34	27.94	34.49	38.88	42.75	33.98	26.13	19.58	21.46	412.98
<b>LT - II (a) Commercial</b>	<b>64.49</b>	<b>72.58</b>	<b>71.14</b>	<b>66.71</b>	<b>62.31</b>	<b>67.78</b>	<b>70.30</b>	<b>116.39</b>	<b>105.60</b>	<b>94.43</b>	<b>80.29</b>	<b>91.11</b>	<b>963.11</b>
LT - II (b) Commercial >20 & <=50 KW	19.53	20.66	22.14	20.03	18.79	18.76	18.34	21.07	18.55	16.80	15.65	14.75	225.08
LT - II (c) Commercial >50	33.94	36.13	38.95	35.68	33.29	33.19	31.86	36.86	32.50	29.08	27.42	25.54	394.45
<b>LT - III (A) Industry (upto 20 MW)</b>	<b>2.43</b>	<b>2.56</b>	<b>2.46</b>	<b>2.41</b>	<b>2.38</b>	<b>2.48</b>	<b>2.54</b>	<b>6.15</b>	<b>5.77</b>	<b>5.53</b>	<b>5.57</b>	<b>5.82</b>	<b>46.09</b>
LT-III (b) Industrial	8.38	8.20	8.45	8.14	8.03	8.34	7.94	8.82	7.68	8.02	7.38	6.89	96.27
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.63	0.60	0.64	0.67	0.69	0.65	0.63	0.63	0.58	0.57	0.57	0.41	7.27
LT - V Advertisement & Hoardings	0.14	0.15	0.13	0.12	0.11	0.13	0.14	0.14	0.14	0.14	0.14	0.15	1.62
LT - VI Street Lights	1.78	1.62	1.54	1.37	1.37	1.47	1.45	1.44	1.28	1.28	1.21	1.19	16.99
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.12	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.21
LT - VII (b) Temporary Supply Others	1.55	1.84	1.79	1.63	1.35	1.34	1.37	1.23	1.12	1.04	0.84	0.78	15.88
LT - VIII Crematorium and Burial Grounds	0.15	0.15	0.15	0.14	0.14	0.14	0.13	0.13	0.13	0.14	0.14	0.13	1.64
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.91	5.22	5.53	5.33	5.36	5.25	5.09	5.62	4.81	4.30	4.08	3.86	59.36
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	15.24	15.99	16.38	15.70	15.06	15.22	14.70	16.46	13.86	12.67	11.76	10.87	173.89
LT-X (A) Agriculture- Pumps/sets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.32
<b>Sub-total</b>	<b>330.52</b>	<b>389.12</b>	<b>391.44</b>	<b>351.92</b>	<b>317.24</b>	<b>346.05</b>	<b>362.17</b>	<b>427.35</b>	<b>378.47</b>	<b>332.33</b>	<b>281.93</b>	<b>304.47</b>	<b>4,213.01</b>
<b>Total</b>	<b>389.10</b>	<b>450.16</b>	<b>456.86</b>	<b>415.16</b>	<b>379.57</b>	<b>406.91</b>	<b>419.26</b>	<b>490.52</b>	<b>436.18</b>	<b>386.07</b>	<b>333.44</b>	<b>350.71</b>	<b>4,913.93</b>

BEST Undertaking  
Mid Term Review Petition Formats - Distribution Wires and Retail Supply  
Form 1.1 : Wheeling Forecast

FY 2021-22 - Projected

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.24	11.62	12.32	11.66	11.41	13.76	13.10	16.65	15.36	14.44	14.21	12.94	158.70
HT - II Commercial	22.63	24.12	26.16	24.68	23.79	21.06	19.92	20.26	18.23	16.86	16.51	15.49	249.70
HT - III Group Housing	2.70	2.78	3.00	2.78	2.71	2.63	2.60	2.88	2.59	2.28	2.14	1.93	31.03
HT IV - PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.90	2.74	2.75	3.92	4.44	3.33	2.99	2.88	2.68	2.64	2.59	2.31	36.16
HT V - Railways, Metro, Monorail from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.19	0.19	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.17	0.15	2.17
HT VI(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.37	2.56	2.66	2.45	2.33	2.32	2.23	2.43	2.14	1.87	1.89	1.67	26.92
HT VI(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.16	14.65	15.49	14.92	14.74	14.45	13.36	14.51	13.19	12.25	11.38	9.88	162.97
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	2.90	2.88	3.44	3.22	3.33	3.80	3.32	4.09	4.06	3.93	3.19	2.28	40.44
<b>Sub-total</b>	<b>59.09</b>	<b>61.54</b>	<b>66.02</b>	<b>63.81</b>	<b>62.92</b>	<b>61.54</b>	<b>57.68</b>	<b>63.90</b>	<b>58.44</b>	<b>54.44</b>	<b>52.07</b>	<b>46.64</b>	<b>708.09</b>
<b>LT Category</b>													
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.08
<b>LT - I(B) Residential</b>													
0 - 100 units	67.90	69.87	68.95	69.17	68.29	69.90	70.54	70.21	69.12	67.16	62.61	65.50	819.22
101 - 300 units	60.37	77.11	73.92	67.93	58.32	68.63	75.03	74.51	65.18	52.39	37.58	46.50	757.46
301 - 500 units	18.03	30.33	30.73	22.28	15.45	20.10	25.21	26.92	19.94	14.19	8.36	10.93	242.45
>500 units	33.14	48.75	51.10	36.77	28.27	34.90	39.34	43.25	34.39	26.44	19.81	21.71	417.89
<b>LT - II (a) Commercial</b>	<b>64.94</b>	<b>73.09</b>	<b>71.64</b>	<b>67.18</b>	<b>62.75</b>	<b>68.26</b>	<b>70.80</b>	<b>117.21</b>	<b>106.35</b>	<b>95.09</b>	<b>80.86</b>	<b>91.75</b>	<b>969.91</b>
LT - II (b) Commercial >20 & <=50 kW	19.50	20.63	22.10	20.00	18.76	18.73	18.31	21.03	18.52	16.77	15.63	14.72	224.71
LT - II (c) Commercial <=50	33.89	36.07	38.89	35.62	33.24	33.13	31.81	36.80	32.45	29.04	27.38	25.50	393.81
<b>LT - III (A) Industry (upto 20 kW)</b>	<b>2.42</b>	<b>2.56</b>	<b>2.46</b>	<b>2.41</b>	<b>2.37</b>	<b>2.48</b>	<b>2.53</b>	<b>6.14</b>	<b>5.76</b>	<b>5.52</b>	<b>5.56</b>	<b>5.81</b>	<b>46.02</b>
LT III(B) Industry Above 20 kW (Previously LT IV (A) & (B) up to FY2015-16)	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - IV (a) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-
LT - IV (b) Industrial upto FY 15-16	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-III (b) Industrial	8.37	8.18	8.44	8.13	8.02	8.33	7.93	8.80	7.67	8.01	7.36	6.88	96.12
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.63	0.60	0.64	0.66	0.69	0.65	0.62	0.63	0.57	0.57	0.57	0.41	7.25
LT - V Advertisement & Hoardings	0.14	0.15	0.13	0.12	0.11	0.13	0.14	0.14	0.14	0.14	0.14	0.15	1.62
LT - VI Street Lights	1.57	1.43	1.36	1.21	1.21	1.30	1.28	1.27	1.13	1.13	1.07	1.05	15.00
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.12	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.21
LT - VII (b) Temporary Supply Others	1.55	1.84	1.79	1.63	1.35	1.34	1.36	1.23	1.12	1.04	0.84	0.78	15.86
LT - VIII Crematorium and Burial Grounds	0.15	0.15	0.15	0.14	0.14	0.14	0.13	0.13	0.12	0.14	0.14	0.13	1.64
LT - IX (A) Public Services -Govt. Hosp. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	4.94	5.26	5.57	5.36	5.40	5.29	5.12	5.66	4.84	4.33	4.11	3.88	59.78
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	15.21	15.96	16.35	15.67	15.03	15.19	14.68	16.44	13.84	12.65	11.74	10.85	173.61
LT-X (A) Agriculture - Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture - Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.39
<b>Sub-total</b>	<b>332.78</b>	<b>392.00</b>	<b>394.30</b>	<b>354.44</b>	<b>319.44</b>	<b>348.54</b>	<b>364.89</b>	<b>430.43</b>	<b>381.19</b>	<b>334.65</b>	<b>283.79</b>	<b>306.60</b>	<b>4243.05</b>
<b>Total</b>	<b>391.87</b>	<b>453.54</b>	<b>460.33</b>	<b>418.25</b>	<b>382.36</b>	<b>410.08</b>	<b>422.56</b>	<b>494.32</b>	<b>439.63</b>	<b>389.09</b>	<b>335.86</b>	<b>353.24</b>	<b>4951.14</b>

BEST Undertaking  
Mid Term Review Petition Formats - Distribution Wires and Retail Supply  
Form 1.1 : Wheeling Forecast

FY 2022-23 - Projected

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)	(MU)
<b>HT Category</b>														
HT - I Industry	11.23	11.61	12.30	11.65	11.40	13.74	13.08	16.64	15.34	14.42	14.20	12.93	158.56	
HT - II Commercial	22.61	24.10	26.13	24.66	23.77	21.04	19.90	20.24	18.21	16.84	16.50	15.47	249.47	
HT - III Group Housing	2.70	2.78	3.00	2.77	2.71	2.62	2.60	2.88	2.59	2.28	2.14	1.93	31.00	
HT IV - PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.90	2.74	2.75	3.91	4.44	3.33	2.98	2.88	2.68	2.63	2.58	2.31	36.13	
HT V - Railways, Metro, Monorail from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.19	0.19	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.17	0.15	2.17	
HT VI(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.37	2.56	2.66	2.45	2.33	2.32	2.23	2.43	2.14	1.87	1.89	1.66	26.90	
HT VI(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.14	14.64	15.48	14.91	14.73	14.44	13.34	14.50	13.17	12.24	11.37	9.87	162.82	
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	3.57	3.54	4.24	3.97	4.10	4.69	4.09	5.04	5.00	4.85	3.93	2.81	49.83	
<b>Sub-total</b>	59.71	62.16	66.77	64.51	63.64	62.37	58.40	64.79	59.33	55.31	52.77	47.13	716.89	
<b>LT Category</b>														
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.08	
<b>LT - I(B) Residential</b>														
0 - 100 units	68.70	70.68	69.76	69.98	69.09	70.72	71.36	71.04	69.93	67.95	63.35	66.26	828.81	
101 - 300 units	61.08	78.01	74.78	68.72	59.00	69.44	75.91	75.38	65.94	53.00	38.02	47.04	766.33	
301 - 500 units	18.24	30.69	31.09	22.54	15.63	20.34	25.50	27.23	20.17	14.36	8.45	11.05	245.29	
> 500 units	33.53	49.33	51.70	37.20	28.80	35.31	39.80	43.76	34.79	26.75	20.05	21.97	422.78	
<b>LT - I (B) Commercial</b>	65.39	73.59	72.13	67.64	63.18	68.72	71.28	118.02	107.08	95.75	81.41	92.38	976.58	
LT - II (b) Commercial >20 & <=50 kW	19.46	20.59	22.06	19.97	18.72	18.70	18.28	20.99	18.49	16.74	15.60	14.70	224.31	
LT - II (c) Commercial <=50	33.83	36.01	38.82	35.56	33.18	33.07	31.75	36.73	32.39	28.98	27.33	25.45	393.10	
<b>LT - III (A) Industry (upto 20 MW)</b>														
LT - III (A) Industrial	2.42	2.55	2.45	2.40	2.37	2.47	2.53	6.13	5.75	5.51	5.55	5.80	45.93	
LT-III (B) Industrial	8.35	8.17	8.42	8.12	8.00	8.31	7.91	8.79	7.65	7.99	7.35	6.87	95.95	
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.63	0.60	0.64	0.66	0.69	0.65	0.62	0.63	0.57	0.57	0.57	0.41	7.24	
LT - V Advertisement & Hoardings	0.14	0.15	0.13	0.12	0.11	0.13	0.14	0.14	0.14	0.14	0.14	0.15	1.61	
LT - VI Street Lights	1.57	1.43	1.36	1.20	1.21	1.29	1.28	1.27	1.13	1.13	1.07	1.05	14.99	
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.12	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.21	
LT - VII (b) Temporary Supply Others	1.54	1.83	1.79	1.63	1.35	1.34	1.36	1.23	1.12	1.04	0.83	0.78	15.83	
LT - VIII Crematorium and Burial Grounds	0.15	0.15	0.15	0.14	0.14	0.14	0.14	0.13	0.12	0.14	0.14	0.13	1.64	
LT - IX (A) Public Services - Govt. Hoops. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions <=20 Kw)	4.98	5.29	5.60	5.40	5.44	5.33	5.16	5.70	4.88	4.36	4.14	3.91	60.19	
LT - IX (B) Public Services - others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions >20 Kw)	15.18	15.93	16.32	15.65	15.01	15.17	14.65	16.41	13.82	12.62	11.72	10.83	173.30	
LT-X (A) Agriculture - Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT-X (B) Agriculture - Others	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT XI Vehicle Charging	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.49	
<b>Sub-total</b>	335.22	395.04	397.30	357.09	321.76	351.17	367.73	433.63	384.03	337.08	285.76	308.84	4,274.66	
<b>Total</b>	394.93	457.19	464.07	421.60	385.40	413.54	426.13	498.42	443.36	392.39	338.53	355.97	4,991.54	

BEST Undertaking  
Mid Term Review Petition Formats - Distribution Wires and Retail Supply  
Form 1.1 : Wheeling Forecast

FY 2023-24 - Projected

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)	(MU)
<b>HT Category</b>														
HT - I Industry	11.22	11.59	12.29	11.64	11.38	13.73	13.07	16.62	15.33	14.41	14.18	12.91	158.36	
HT - II Commercial	22.58	24.07	26.10	24.63	23.74	21.02	19.87	20.22	18.19	16.82	16.48	15.45	249.17	
HT - III Group Housing	2.70	2.78	2.99	2.77	2.70	2.62	2.60	2.87	2.58	2.28	2.14	1.93	30.97	
HT IV - PWW from FY2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.90	2.74	2.74	3.91	4.43	3.32	2.98	2.87	2.67	2.63	2.58	2.30	36.09	
HT V - Railways, Metro, Monorail from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.19	0.18	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.17	0.15	2.17	
HT VI(A) Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.36	2.56	2.65	2.45	2.33	2.31	2.22	2.43	2.14	1.87	1.88	1.66	26.86	
HT VI(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.13	14.62	15.46	14.89	14.71	14.42	13.33	14.48	13.16	12.22	11.35	9.86	162.62	
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	4.40	4.37	5.23	4.89	5.05	5.78	5.04	6.21	6.17	5.97	4.94	3.47	61.41	
<b>Sub-total</b>	<b>60.47</b>	<b>62.91</b>	<b>67.68</b>	<b>65.36</b>	<b>64.52</b>	<b>63.39</b>	<b>59.28</b>	<b>65.89</b>	<b>60.43</b>	<b>56.38</b>	<b>53.62</b>	<b>47.73</b>	<b>727.65</b>	
<b>LT Category</b>														
LT-I (A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.08	
<b>LT - I(B) Residential</b>														
0 - 100 units	69.49	71.49	70.55	70.78	69.88	71.52	72.18	71.85	70.73	68.72	64.07	67.02	838.29	
101 - 300 units	61.78	78.90	75.64	69.51	59.67	70.23	76.78	76.24	66.70	53.61	38.46	47.58	775.09	
301 - 500 units	18.45	31.04	31.45	22.80	15.81	20.57	25.79	27.55	20.40	14.52	8.55	11.18	248.09	
> 500 units	33.91	49.89	52.29	37.63	28.93	35.71	40.25	44.26	35.19	27.68	20.27	22.22	427.61	
<b>LT - II(a) Commercial</b>	<b>65.82</b>	<b>74.08</b>	<b>72.61</b>	<b>68.09</b>	<b>63.60</b>	<b>69.18</b>	<b>71.75</b>	<b>118.80</b>	<b>107.78</b>	<b>96.38</b>	<b>81.95</b>	<b>92.99</b>	<b>983.01</b>	
LT - II (b) Commercial >20 & <=50 kW	19.42	20.55	22.02	19.92	18.68	18.66	18.24	20.95	18.45	16.70	15.57	14.67	223.83	
LT - II (c) Commercial <=50	33.75	35.93	38.74	35.48	33.11	33.00	31.69	36.65	32.32	28.92	27.27	25.40	392.27	
<b>LT - III(A) Industry (upto 20 MW)</b>	<b>2.41</b>	<b>2.55</b>	<b>2.45</b>	<b>2.40</b>	<b>2.36</b>	<b>2.47</b>	<b>2.52</b>	<b>6.12</b>	<b>5.74</b>	<b>5.50</b>	<b>5.79</b>	<b>45.84</b>	<b>45.84</b>	
LT-III (B) Industrial	8.34	8.15	8.40	8.10	7.99	8.30	7.90	8.77	7.64	7.98	7.34	6.86	95.74	
LT-IV PWW (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.62	0.60	0.64	0.66	0.69	0.65	0.62	0.63	0.57	0.57	0.56	0.41	7.23	
LT - V Advertisement & Hoardings	0.14	0.14	0.13	0.12	0.11	0.13	0.14	0.14	0.14	0.14	0.13	0.15	1.61	
LT - VI Street Lights	1.57	1.42	1.36	1.20	1.20	1.29	1.28	1.26	1.13	1.13	1.07	1.05	14.97	
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.12	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.21	
LT - VII (b) Temporary Supply Others	1.54	1.83	1.78	1.62	1.34	1.33	1.36	1.22	1.12	1.04	0.83	0.78	15.80	
LT - VIII Crematorium and Burial Grounds	0.15	0.14	0.15	0.14	0.14	0.14	0.14	0.13	0.12	0.13	0.14	0.13	1.64	
LT - IX (A) Public Services - Govt. Hoops & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	5.01	5.33	5.64	5.44	5.48	5.36	5.19	5.74	4.91	4.39	4.17	3.94	60.59	
LT - IX (B) Public Services - others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	15.15	15.90	16.29	15.61	14.98	15.14	14.62	16.37	13.79	12.60	11.69	10.81	172.93	
LT-X (A) Agriculture - Pumpscts	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT-X (B) Agriculture - Others	-	-	-	-	-	-	-	-	-	-	-	-	-	
LT XI Vehicle Chargin	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.61	
<b>Sub-total</b>	<b>337.60</b>	<b>398.00</b>	<b>400.23</b>	<b>359.67</b>	<b>324.03</b>	<b>353.74</b>	<b>370.51</b>	<b>436.74</b>	<b>386.79</b>	<b>339.44</b>	<b>287.67</b>	<b>311.02</b>	<b>4,305.45</b>	
<b>Total</b>	<b>398.07</b>	<b>460.91</b>	<b>467.91</b>	<b>425.03</b>	<b>388.55</b>	<b>417.13</b>	<b>429.79</b>	<b>502.63</b>	<b>447.21</b>	<b>395.82</b>	<b>341.29</b>	<b>358.75</b>	<b>5,033.09</b>	

**BEST Undertaking**  
**Mid Term Review Petition Formats - Distribution Wires and Retail Supply**  
**Form 1.1 : Wheeling Forecast**

FY 2024-25 - Projected

(MU)

Consumer Category & Consumption Slab	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total (Estimated)
<b>HT Category</b>													
HT - I Industry	11.20	11.57	12.27	11.62	11.36	13.70	13.05	16.59	15.30	14.38	14.16	12.89	158.09
HT - II Commercial	22.54	24.03	26.06	24.58	23.70	20.98	19.84	20.18	18.16	16.79	16.45	15.43	248.74
HT - III Group Housing	2.69	2.77	2.99	2.76	2.70	2.62	2.59	2.87	2.58	2.27	2.14	1.92	30.91
HT-IV- PWV from FY 2016-17 - (Previously up to FY2015-16 billed under HT-I Industrial)	2.89	2.73	2.74	3.90	4.42	3.32	2.97	2.87	2.67	2.63	2.58	2.30	36.03
HT V- Railways, Metro, Monomil from Nov 16 (previously up to FY2015-16 billed under HT-II Commercial)	0.19	0.18	0.21	0.18	0.17	0.18	0.17	0.19	0.19	0.18	0.16	0.15	2.16
HT VI-(A)Public services (Govt. Hospitals and Educational Institutions) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	2.36	2.55	2.65	2.44	2.32	2.31	2.22	2.42	2.13	1.86	1.88	1.66	26.82
HT VI-(B) Public services (Others) from FY2016-17 (Previously up to FY2015-16 billed under HT V)	14.10	14.60	15.43	14.87	14.68	14.40	13.30	14.46	13.14	12.20	11.34	9.84	162.35
HT-VII Temporary Supply from FY 2016-17 (Previously up to FY2015-16 billed under HT - IV Temporary)	5.42	5.38	6.44	6.03	6.23	7.12	6.21	7.65	7.60	7.36	5.97	4.27	75.68
<b>Sub-total</b>	<b>61.40</b>	<b>63.82</b>	<b>68.79</b>	<b>66.39</b>	<b>65.59</b>	<b>64.63</b>	<b>60.36</b>	<b>67.23</b>	<b>61.77</b>	<b>57.68</b>	<b>54.66</b>	<b>48.46</b>	<b>740.77</b>
<b>LT Category</b>													
LT-I(A) Residential (BPL)	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.08
<b>LT - I(B) Residential</b>													
0 - 100 units	70.25	72.28	71.33	71.56	70.65	72.31	72.97	72.64	71.51	69.48	64.78	67.76	847.53
101 - 300 units	62.46	79.77	76.47	70.27	60.53	71.00	77.63	77.08	67.43	54.20	38.88	48.10	783.64
301 - 500 units	18.65	31.28	31.79	23.05	15.98	20.80	26.08	27.85	20.62	14.68	8.65	11.30	250.83
>501 units	34.29	50.44	52.87	38.04	29.25	36.10	40.70	44.75	35.58	27.35	20.50	22.46	432.33
<b>LT - II (a) Commercial</b>	<b>66.22</b>	<b>74.53</b>	<b>73.06</b>	<b>68.51</b>	<b>63.99</b>	<b>69.60</b>	<b>72.19</b>	<b>119.53</b>	<b>108.45</b>	<b>96.97</b>	<b>82.46</b>	<b>93.56</b>	<b>989.07</b>
LT - II (b) Commercial >20 & <=50 KW	19.37	20.50	21.96	19.87	18.64	18.61	18.19	20.90	18.40	16.66	15.53	14.63	223.26
LT - II (c) Commercial >50	33.67	35.84	38.64	35.39	33.02	32.92	31.61	36.56	32.24	28.85	27.20	25.33	391.26
<b>LT - III (A) Industrial (upto 20 MW)</b>	<b>2.41</b>	<b>2.54</b>	<b>2.44</b>	<b>2.39</b>	<b>2.36</b>	<b>2.46</b>	<b>2.52</b>	<b>6.10</b>	<b>5.73</b>	<b>5.48</b>	<b>5.52</b>	<b>5.77</b>	<b>45.72</b>
LT-III (b) Industrial	8.31	8.13	8.38	8.08	7.97	8.27	7.88	8.75	7.62	7.95	7.32	6.84	95.50
LT-IV PWV (Previously up to FY2015-16 billed under LT IV (A) & (B) Industrial)	0.62	0.59	0.64	0.66	0.69	0.65	0.62	0.63	0.57	0.57	0.56	0.41	7.21
LT - V Advertisement & Hoardings	0.13	0.14	0.13	0.12	0.11	0.13	0.14	0.14	0.14	0.14	0.13	0.15	1.61
LT - VI Street Lights	1.57	1.42	1.35	1.20	1.20	1.29	1.28	1.26	1.13	1.13	1.07	1.05	14.95
LT - VII (a) Temporary Supply Religious	0.00	0.01	0.04	0.12	0.00	0.01	0.00	0.00	0.00	0.01	0.00	0.01	0.21
LT - VII (b) Temporary Supply Others	1.54	1.82	1.78	1.62	1.34	1.33	1.36	1.22	1.11	1.03	0.83	0.77	15.75
LT - VIII Crematorium and Burial Grounds	0.15	0.14	0.15	0.14	0.14	0.14	0.13	0.13	0.12	0.13	0.14	0.13	1.63
LT - IX (A) Public Services -Govt. Hoop. & Edu. Institutions from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions<=20 Kw)	5.04	5.36	5.68	5.47	5.51	5.40	5.22	5.77	4.94	4.41	4.20	3.96	60.96
LT - IX (B) Public Services -others from FY2016-17 onwards (up to FY2015-16 Hospital and Educational Institutions>20 Kw)	15.11	15.86	16.24	15.57	14.94	15.10	14.58	16.33	13.75	12.56	11.66	10.78	172.49
LT-X (A) Agriculture- Pumpssets	-	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Churnage	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.77
<b>Sub-total</b>	<b>339.86</b>	<b>400.83</b>	<b>403.03</b>	<b>362.13</b>	<b>326.18</b>	<b>356.19</b>	<b>373.17</b>	<b>439.71</b>	<b>389.42</b>	<b>341.69</b>	<b>289.48</b>	<b>313.09</b>	<b>4334.79</b>
<b>Total</b>	<b>401.26</b>	<b>464.65</b>	<b>471.81</b>	<b>428.52</b>	<b>391.77</b>	<b>420.82</b>	<b>433.53</b>	<b>506.94</b>	<b>451.18</b>	<b>399.37</b>	<b>344.15</b>	<b>361.55</b>	<b>5075.56</b>

BEST Undertaking  
Mid Term Review Petition Formats - Distribution Wires and Retail Supply  
Form 1.1 : Wheeling Forecast

Past Wheeling DataS

Consumer Category & Consumption Slab	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<b>HT Category</b>						
HT - I Industry						
HT - II Commercial						
HT - III Grp. Housing						
HT - IV Temp						
HT V (a) Hospital and Educational Institutions						
<b>Total HT Category</b>						
<b>LT Category</b>						
DPR						
<b>LT - I Residential</b>						
0 - 100						
101 - 300						
301 - 500						
≥ 501						
LT - II (a) Commercial						
0 - 500						
≥ 500						
LT - II (b) Commercial						
LT - II (c) Commercial						
LT - III Industrial						
0 - 500						
≥ 500						
LT - IV (a) Industrial						
LT - IV (b) Industrial						
LT - V Ads & Hoardings						
LT - VI St. Lighting						
LT - VII (a) Temp - Religious						
LT - VII (b) Temp - Others						
LT - VIII Crematorium						
LT - IX (a) Hospital and Educational Institutions						
LT - IX (b) Hospital and Educational Institutions						
<b>Total LT Categories</b>						
<b>Total HT and LT Categories</b>						

Not Applicable

**Notes -**

- 1) Licensees are required to provide the details for the customer categories applicable to their licence area
- 2) S- Separate details of actual Sales for each Distribution Franchise area, if any, shall be provided
- 3) Licensees should submit separate data for all sub-categories and consumption slabs within each category

**BEST Undertaking**  
**MYT Petition Formats - Distribution Wires and Retail Supply**  
**Form 1.2 : Voltage Wise Sales**

Voltage Level	FY 2017-18		FY 2018-19		FY 2019-20				Ensuing Years				
	MTR Order*	Actual	MTR Order*	Actual	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Sales at 220 kV	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales at 110 kV/132 kV	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales at 66 kV	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales at 33 kV	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales at 11 kV	687.07	696.74	688.18	688.01	692.23	359.86	335.23	695.09	700.92	708.09	716.89	727.65	740.77
<b>Total Sales at HT level</b>	<b>687.07</b>	<b>696.74</b>	<b>688.18</b>	<b>688.01</b>	<b>692.23</b>	<b>359.86</b>	<b>335.23</b>	<b>695.09</b>	<b>700.92</b>	<b>708.09</b>	<b>716.89</b>	<b>727.65</b>	<b>740.77</b>
Sales at LT Level	3,857.13	4,128.10	4,004.21	4,083.19	4,177.52	2,202.37	1,981.80	4,184.17	4,213.01	4,243.05	4,274.66	4,305.45	4,334.79
<b>Total</b>	<b>4,544.20</b>	<b>4,824.85</b>	<b>4,692.38</b>	<b>4,771.21</b>	<b>4,869.75</b>	<b>2,562.23</b>	<b>2,317.03</b>	<b>4,879.27</b>	<b>4,913.93</b>	<b>4,951.14</b>	<b>4,991.54</b>	<b>5,033.09</b>	<b>5,075.56</b>

Notes -

1) \*- In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 1.3 : Distribution Losses**

FY 2017-18 - Actual vs. Approved

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
<b>A</b>	<b>Actual Losses</b>											
	Circle 1/Area 1		4,824.85	4,824.85	4,544.19	4,544.19	280.65	5.82%	280.65	5.82%	0	0.00%
<b>B</b>	<b>Approved Losses</b>		<b>4,824.85</b>	<b>4,824.85</b>	<b>4,544.20</b>	<b>4,544.20</b>	<b>280.65</b>	<b>5.82%</b>	<b>280.65</b>	<b>5.82%</b>	<b>0</b>	<b>0.00%</b>

FY 2018-19 - Actual vs. Approved

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
<b>A</b>	<b>Actual Losses</b>											
	Circle 1/Area 1		4,771.21	4,771.21	4,572.01	4,572.01	199.20	4.18%	199.20	4.18%	0	0.00%
<b>B</b>	<b>Approved Losses</b>		<b>4,976.02</b>	<b>4,976.02</b>	<b>4,692.38</b>	<b>4,692.38</b>	<b>283.64</b>	<b>5.70%</b>	<b>283.64</b>	<b>5.70%</b>	<b>0</b>	<b>0.00%</b>

FY 2019-20 - Estimated vs. Approved

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
<b>A</b>	<b>Provisional Losses</b>											
	Circle 1/Area 1		4,879.27	4,879.27	4,606.03	4,606.03	273.23	5.60%	273.23	5.60%	0	0.00%
<b>B</b>	<b>Approved Losses</b>		<b>5158.63</b>	<b>5,158.63</b>	<b>4,869.75</b>	<b>4,869.75</b>	<b>288.88</b>	<b>5.60%</b>	<b>288.88</b>	<b>5.60%</b>	<b>0</b>	<b>0.00%</b>



**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 1.3 : Distribution Losses**

**FY 2020-21 - Projected**

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
	Circle 1/Area 1		4,913.93	4,913.93	4,643.66	4,643.66	270.27	5.50%	270.27	5.50%	0	0

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**FY 2021-22 - Projected**

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
	Circle 1/Area 1		4,951.14	4,951.14	4,683.78	4,683.78	267.36	5.40%	267.36	5.40%	0	0

**FY 2022-23 - Projected**

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
	Circle 1/Area 1		4,991.54	4,991.54	4,726.99	4,726.99	264.55	5.30%	264.55	5.30%	0	0

**FY 2023-24 - Projected**

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
	Circle 1/Area 1		5,033.09	5,033.09	4,771.37	4,771.37	261.72	5.20%	261.72	5.20%	0	0

**FY 2024-25 - Projected**

(MU)

S.No.	Particulars	Voltage Level	Energy Input	Energy Sent to Lower network	Direct Sale	Total Output	Total Losses	Total Losses (% of Energy Input)	Total Technical Loss	Total Technical Losses (% of Energy Input)	Total Commercial Loss	Total Commercial Loss (% of Energy Input)
	Circle 1/Area 1		5,075.56	5,075.56	4,816.71	4,816.71	258.85	5.10%	258.85	5.10%	0	0

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 1.4 : Energy Balance**

Sr. No.	Particulars	UoM	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years				
			MTR Order <sup>a</sup>	Actual	True-Up requirement	MTR Order <sup>a</sup>	Actual	True-Up requirement	MTR Order <sup>a</sup>	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
<b>1</b>	<b>Power Purchase outside State of Maharashtra</b>															
1.1	None	MU														
<b>1.2</b>	<b>Total (A)</b>	<b>MU</b>		-												
2	Inter-State Transmission loss	%														
2.1	Inter-State Transmission loss	MU														
<b>3</b>	<b>Total Purchase at State of Maharashtra periphery</b>	<b>MU</b>		-												
<b>4</b>	<b>Power Purchase within Maharashtra</b>	<b>MU</b>														
4.1	TPC-G unit 5	MU		1,548.87			1,498.41									
4.2	TPC-G unit 6 as per PPA	MU		(10.27)			-									
4.3	TPC-G unit 7	MU	3,625.43	672.61	-	3,521.45	701.74	224.22	3,521.45	3,521.45	-	3,584.33	3,654.53	3,567.89	3,608.21	3,652.67
4.4	TPC-G Unit 8"s	MU		651.20			754.03									
4.5	TPC-G Hydro	MU		763.01			791.49									
4.6	TPC-G Unit-6 as per System	MU		-			-									
4.7	Manikaran Power Limited (Medium Term)											744.60	744.60	744.60	744.60	744.60
4.8	Bilateral Power Pur.	MU		523.477			596.85									
4.9	IEX	MU	568.30	44.821	-	917.14	63.33	(256.96)	1,013.35	1,418.05	404.70	714.36	682.61	498.35	390.56	257.02
4.1	PXIL	MU		-			-									
4.11	Standby Support from MSEDCCL	MU	5.72	5.72	-	-	3.09	3.09			-					
4.12	RPS	MU	222.52	224.08	1.56	706.48	100.62	(605.86)	799.04	99.50	(699.54)	31.50	31.50	344.11	454.50	587.43
4.13	MSLDC Pool Imbl	MU	567.88	566.32	(1.56)		414.22				-					
<b>4.14</b>	<b>Total (C)</b>	<b>MU</b>	<b>4,989.85</b>	<b>4,989.85</b>	<b>(0.00)</b>	<b>5,145.06</b>	<b>4,923.79</b>	<b>(221.28)</b>	<b>5,333.84</b>	<b>5,039.00</b>	<b>(294.84)</b>	<b>5,074.80</b>	<b>5,113.23</b>	<b>5,154.96</b>	<b>5,197.87</b>	<b>5,241.72</b>
5	Total Power Purchase Payable (A+C)	MU	4,989.85	4,989.85	(0.00)	5,145.06	4,923.79	(221.28)	5,333.84	5,039.00	(294.84)	5,074.80	5,113.23	5,154.96	5,197.87	5,241.72
<b>6</b>	<b>Surplus Energy Traded (D)</b>	<b>MU</b>		-												
<b>7</b>	<b>Total Power Purchase available at G&lt;math&gt;\infty&lt;/math&gt;T Periphery (B+C-D)</b>	<b>MU</b>	<b>4,989.85</b>	<b>4,989.85</b>	<b>(0.00)</b>	<b>5,145.06</b>	<b>4,923.79</b>	<b>(221.28)</b>	<b>5,333.84</b>	<b>5,039.00</b>	<b>(294.84)</b>	<b>5,074.80</b>	<b>5,113.23</b>	<b>5,154.96</b>	<b>5,197.87</b>	<b>5,241.72</b>
	<b>Energy Requirement at G&lt;math&gt;\infty&lt;/math&gt;T Periphery</b>	<b>MU</b>	<b>4,989.85</b>	<b>4,989.85</b>	<b>(0.00)</b>	<b>5,145.06</b>	<b>4,923.79</b>	<b>(221.28)</b>	<b>5,334.47</b>	<b>5,039.00</b>	<b>(294.84)</b>	<b>5,074.80</b>	<b>5,113.23</b>	<b>5,154.96</b>	<b>5,197.87</b>	<b>5,241.72</b>
8	Intra-State Transmission Loss	%	3.31%	3.31%		3.30%	3.10%		3.30%	3.17%		3.17%	3.17%	3.17%	3.17%	3.17%
8.1	Intra-State Transmission Loss	MU	165.00	165.00		169.81	152.58		159.74	159.74		160.87	162.09	163.41	164.77	166.16
9	Sales at 220 kV level	MU														
10	Sales at 110 kV/132 kV level	MU														
11	Sales at 66 kV level	MU														
12	Energy Available for sale at 33kV	MU	4,824.85	4,824.85		4,976.02	4,771.21		5,158.63	4,879.27		4,913.93	4,951.14	4,991.54	5,033.09	5,075.56
13	Energy Injected and drawn at 33kV	MU	4,824.85	4,824.85		4,976.02	4,771.21		5,158.63	4,879.27		4,913.93	4,951.14	4,991.54	5,033.09	5,075.56
<b>14</b>	<b>Total Energy Available for Sale at 33kV</b>	<b>MU</b>	<b>4,824.85</b>	<b>4,824.85</b>		<b>4,976.02</b>	<b>4,771.21</b>		<b>5,158.63</b>	<b>4,879.27</b>		<b>4,913.93</b>	<b>4,951.14</b>	<b>4,991.54</b>	<b>5,033.09</b>	<b>5,075.56</b>
15	Distribution Loss	%	5.82%	5.82%		5.70%	4.18%		5.60%	5.60%		5.50%	5.40%	5.30%	5.20%	5.10%
15.1	Distribution Loss	MU	280.65	280.65		199.20	199.20		273.23	273.23		270.27	267.36	264.55	261.72	258.85
16	<b>HT Sales</b>	<b>MU</b>	<b>687.07</b>	<b>687.07</b>		<b>688.18</b>	<b>681.24</b>		<b>692.23</b>	<b>685.82</b>		<b>691.74</b>	<b>698.99</b>	<b>707.85</b>	<b>718.66</b>	<b>731.81</b>
16.1	Sales to Own Supply Consumers	MU	687.07	687.07		688.18	681.24		692.23	685.82		691.74	698.99	707.85	718.66	731.81
16.2	Sales by Licensee to Change-over consumers on or after 1st April 2019	MU														
16.3	Sales by Other Licensee to consumers on Licensee's own supply	MU														
16.4	Sales to Open Access Consumers	MU														
17	<b>LT Sales</b>	<b>MU</b>	<b>3,857.13</b>	<b>3,857.13</b>		<b>4,004.21</b>	<b>3,890.76</b>		<b>4,177.52</b>	<b>3,920.22</b>		<b>3,951.92</b>	<b>3,984.79</b>	<b>4,019.14</b>	<b>4,052.71</b>	<b>4,084.90</b>
17.1	Sales to Own Supply Consumers	MU	3,857.13	3,857.13		4,004.21	3,890.76		4,177.52	3,920.22		3,951.92	3,984.79	4,019.14	4,052.71	4,084.90
17.2	Sales by Licensee to Change-over consumers on or after 1st April 2019	MU														
17.3	Sales by Other Licensee to consumers on Licensee's own supply	MU														
<b>18</b>	<b>Total Sales</b>	<b>MU</b>	<b>4,544.20</b>	<b>4,544.19</b>	<b>-0.00</b>	<b>4,692.38</b>	<b>4,572.01</b>	<b>-120.38</b>	<b>4,869.75</b>	<b>4,606.03</b>	<b>-</b>	<b>4,643.66</b>	<b>4,683.78</b>	<b>4,726.99</b>	<b>4,771.37</b>	<b>4,816.71</b>

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 1.5 : Demand & Supply Position**

Sr. No.	Particulars	Fourth Control Period							
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		Actual	Actual	Estimated	Projected	Projected	Projected	Projected	Projected
<b>A</b>	<b>Demand (MW)</b>								
1	Base Load	389.12	385.56	383.04	383.04	383.04	383.04	383.04	383.04
2	Peak Load	948.26	968.83	958.17	963.16	968.18	973.23	978.30	983.40
<b>B</b>	<b>Supply (MW)</b>								
<b>1</b>	<b>Long Term/ Medium Term Supply</b>								
1.1	TPC-G	932.54	676.69	676.69	676.69	676.69	676.69	676.69	676.69
1.2	Welspun Energy Maharashtra Ltd.	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
1.3	Spark Green Energy Ahmednagar Ltd.								
1.4	Spark Green Energy Satara Ltd.								
1.5	PPA with solar RE generators						178.00	241.00	317.00
1.6	PPA with non-solar RE generators			12					
1.7	Manikaran				100.00	100.00	100.00	100.00	100.00
1.8	<b>Total</b>	<b>952.54</b>	<b>696.69</b>	<b>708.69</b>	<b>796.69</b>	<b>796.69</b>	<b>974.69</b>	<b>1,037.69</b>	<b>1,113.69</b>
<b>3</b>	<b>Total Supply</b>	<b>952.54</b>	<b>696.69</b>	<b>708.69</b>	<b>796.69</b>	<b>796.69</b>	<b>974.69</b>	<b>1,037.69</b>	<b>1,113.69</b>
<b>C</b>	<b>Demand-Supply Gap/(Surplus) (MW)</b>	<b>-4.28</b>	<b>272.15</b>	<b>249.48</b>	<b>166.47</b>	<b>171.49</b>	<b>-1.46</b>	<b>-59.39</b>	<b>-130.29</b>

BEST Undertaking  
MYT Petition Formats - Distribution and Retail Supply  
Form 2: Power Purchase Expenses

Retail Supply Business

FY 2017-18 -MTR Order\*

S.No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>1</b>	<b>Long term / Medium term Sources</b>																
1.1	TPC-G	1,877.00	50%	932.54	3,625.43	3,625.43				526.05	77.64	2.69	973.57	0.17	-	1,577.42	4.35
1.2	Welgun Energy Maharashtra	20.00	100%	20.00	31.50	31.50				-	-	8.56	26.96	-	-	26.96	8.56
1.3	Spark Green Energy Ahmednagar	25.00	100%	25.00	-	-				-	-	-	-	-	-	-	-
1.4	Spark Green Energy Satara Ltd.	25.00	100%	25.00	-	-				-	-	-	-	-	-	-	-
<b>2</b>	<b>Short term Sources</b>																
2.1	Bilateral Power Purchase				568.30	568.30				-	-	3.27	186.10	-	-	186.10	3.27
2.2	REC Procurement-Solar				68.30	68.30				-	-	1.00	6.83	-	-	6.83	1.00
2.3	REC Procurement-Non-Solar				382.03	382.03				-	-	1.51	57.63	-	-	57.63	1.51
2.4	Short Term Non Solar Purchase				190.61	190.61				-	-	6.46	123.16	-	-	123.16	6.46
2.5	Short Term Mini Micro Hydro Purchase				0.42	0.42				-	-	5.74	0.24	-	-	0.24	5.74
2.6	Pool Imbalances				567.88	567.88				-	-	3.31	187.97	-	-	187.97	3.31
2.7	Stand-by Energy Purchase				5.72	5.72				-	-	4.11	2.35	-	-	2.35	4.11
<b>3</b>	<b>Other Charges</b>																
3.1	Stand-by Charges				-	-				-	-	-	-	-	105.72	105.72	-
3.2	Bilateral Rebate				-	-				-	-	-	-	-	(4.64)	(4.64)	-
3.3	RPS Rebate				-	-				-	-	-	-	-	(2.57)	(2.57)	-
3.4	Rebate of 1% on Trans.Charges				-	-				-	-	-	-	-	(2.46)	(2.46)	-
3.5	Rebate of 1% on monthly MSLDC Charges				-	-				-	-	-	-	-	(0.01)	(0.01)	-
3.6	Additional power procurement charges to RE generators as per Review Order 4 of 2017				-	-				-	-	-	-	-	1.51	1.51	-
<b>Total</b>					<b>4,989.85</b>	<b>4,989.85</b>				<b>526.05</b>	<b>77.64</b>		<b>1,564.80</b>	<b>0.17</b>	<b>97.54</b>	<b>2,266.20</b>	<b>4.54</b>

2,315.24 5.04

FY 2017-18 -Actual

S.No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>1</b>	<b>Long term / Medium term Sources</b>																
1.1	TPC-G	1,877.00	50%	932.54	3,625.43	3,625.43				526.05	77.64	2.69	973.57	0.17	-	1,577.42	4.35
1.2	Welgun Energy Maharashtra	20.00	100%	20.00	33.06	33.06				-	-	8.43	27.85	-	-	27.85	8.43
1.3	Spark Green Energy Ahmednagar	25.00	100%	25.00	-	-				-	-	-	-	-	-	-	-
1.4	Spark Green Energy Satara Ltd.	25.00	100%	25.00	-	-				-	-	-	-	-	-	-	-
<b>2</b>	<b>Short term Sources</b>																
2.1	Bilateral Power Purchase				568.30	568.30				-	-	3.28	186.42	-	-	186.42	3.28
2.2	REC Procurement-Solar				-	-				-	-	-	-	-	-	-	-
2.3	REC Procurement-Non-Solar				-	-				-	-	-	58.19	-	-	58.19	-
2.4	Short Term Non Solar Purchase				190.61	190.61				-	-	6.47	123.25	-	-	123.25	6.47
2.5	Short Term Mini Micro Hydro Purchase				0.42	0.42				-	-	5.78	0.24	-	-	0.24	5.78
2.6	Pool Imbalances				566.32	566.32				-	-	-	-	-	-	-	-
2.7	Stand by Energy Purchase				5.72	5.72				-	-	-	-	-	-	-	-
<b>3</b>	<b>Other Charges</b>																
3.1	Stand-by Charges				-	-				-	-	-	-	-	105.72	105.72	-
3.2	Bilateral Rebate				-	-				-	-	-	-	-	(3.38)	(3.38)	-
3.3	RPS Rebate				-	-				-	-	-	-	-	(4.09)	(4.09)	-
3.4	Delayed payment Charges paid to TPC-G				-	-				-	-	-	-	-	-	-	-
3.5	Rebate of 1% on Trans.Charges				-	-				-	-	-	-	-	(2.46)	(2.46)	-
3.6	Rebate of 1% on monthly MSLDC Charges				-	-				-	-	-	-	-	(0.01)	(0.01)	-
3.7	Additional power procurement charges to RE generators as per Review Order 4 of 2017				-	-				-	-	-	-	-	-	-	-
4	FBSM Bill of variable cost of FBSM pool for FY 2017-18 from Mumbai Utilities				-	-				-	-	-	-	-	-	-	-
<b>Total</b>					<b>4,989.85</b>	<b>4,989.85</b>				<b>526.05</b>	<b>77.64</b>	<b>2.74</b>	<b>1,369.52</b>	<b>0.17</b>	<b>95.77</b>	<b>2,069.15</b>	<b>4.15</b>

2,318.23 4.65

BEST Undertaking  
MYT Petition Formats - Distribution and Retail Supply  
Form 2: Power Purchase Expenses

FY 2018-19 -MTR Order\*

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49%	676.69	3,521.45	3,521.45				422.66	72.57	2.94	1,035.62	-	-	1,530.85	4.35
1.2	TPC-G Past Revenue Gap(Surplus)				-	-				-	-	-	(95.15)	-	-	(95.15)	
1.3	Welspun Energy Maharashtra	20.00	100%	20.00	31.50	31.50				-	-	8.56	26.96	-	-	26.96	
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				917.14	917.14				-	-	3.59	329.25	-	-	329.25	3.59
2.2	REC Procurement-Solar				110.03	110.03				-	-	3.53	38.79	-	-	38.79	3.53
2.3	REC Procurement-Non-Solar				564.95	564.95				-	-	3.41	192.72	-	-	192.72	3.41
2.4	Short Term Non Solar Purchase				-	-				-	-	-	-	-	-	-	-
2.5	Pool Imbalances				-	-				-	-	-	-	-	-	-	-
2.6	Stand by Energy Purchase				-	-				-	-	-	-	-	-	-	-
<b>3 Other Charges</b>																	
3.1	Stand-by Charges				-	-				-	-	-	-	-	102.96	102.96	-
3.2	O/c provision for Payment of FBSM Bills to be received for FY 2016-17				-	-				-	-	-	-	-	80.54	80.54	-
3.3	O/c provision for Standby support Energy availed from MSEDCL for FY 2016-17				-	-				-	-	-	-	-	0.9	0.90	-
<b>Total</b>					<b>5,145.07</b>	<b>5,145.07</b>				<b>422.66</b>	<b>72.57</b>		<b>1,528.19</b>	-	<b>184.40</b>	<b>2,207.82</b>	<b>4.29</b>

2,411.52 4.69

FY 2018-19 -Actual

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49%	676.69	3,745.67	3,745.67				434.20	74.97	2.97	1,113.03	2.22	-	1,624.43	4.34
1.2	TPC-G Past Revenue Gap(Surplus)				-	-				-	-	-	(95.15)	-	-	(95.15)	
1.3	Welspun Energy Maharashtra	20.00	100%	20.00	32.40	32.40				-	-	8.32	26.96	-	-	26.96	
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				660.18	660.18				-	-	4.30	284.15	-	-	284.15	4.30
2.2	REC Procurement-Solar				-	-				-	-	-	22.04	-	-	22.04	
2.3	REC Procurement-Non-Solar				-	-				-	-	-	64.23	-	-	64.23	
2.4	REC GST				-	-				-	-	-	(0.63)	-	-	(0.63)	
2.5	Short Term Non Solar Purchase				68.22	68.22				-	-	7.05	48.11	-	-	48.11	
2.6	Pool Imbalances				414.22	414.22				-	-	-	-	-	-	-	-
2.7	Standby Energy Purchase				3.09	3.09				-	-	-	-	-	-	-	-
<b>3 Other Charges</b>																	
3.1	Stand-by Charges				-	-				-	-	-	-	-	103.31	103.31	
3.2	O/c provision for Payment of FBSM Bills to be received for FY 2016-17				-	-				-	-	-	-	-	(37.64)	(37.64)	
3.3	MSLDC Adjustment done by MSLDC of receivable amount from provisional FBSM Bills towards variable cost of FBSM pool of Rs. 187.97 Crores of FY 2017-18. (03-04-2017 to 24-09-2017)				-	-				-	-	-	-	-	24.22	24.22	
3.4	MSLDC Payment of charges to MSLDC UI Account for paying the weekly DSM bills issued by WRPC for FY 2018-19.				-	-				-	-	-	-	-	11.84	11.84	
3.5	O/c provision for Standby support Energy availed from MSEDCL for FY 2016-17				-	-				-	-	-	-	-	-	-	-
3.6	Bilateral Rebate				-	-				-	-	-	-	-	(4.65)	(4.65)	
3.7	RPS Rebate				-	-				-	-	-	-	-	(0.74)	(0.74)	
3.8	Delayed payment Charges paid to TPC-G				-	-				-	-	-	-	-	-	-	-
3.9	Rebat 1% Trans. Ch.Excluding TDS Amt.				-	-				-	-	-	-	-	(2.32)	(2.32)	
4	Rebat 1% Monthly SLDC. Ch. Amt.				-	-				-	-	-	-	-	(0.01)	(0.01)	
4.1	Payment of Standby Energy purchase of FY 2016-17 (Jan-16 & Feb-16)				-	-				-	-	-	-	-	-	-	-
4.2	REC GST to PXIL (Prior Period)				-	-				-	-	-	-	-	3.28	3.28	
5	Payment of Provisional Variable charge FBSM bills for FY 2018-19.				-	-				-	-	-	-	-	-	-	-
<b>Total</b>					<b>4,923.79</b>	<b>4,923.79</b>				<b>434.20</b>	<b>74.97</b>		<b>1,462.75</b>	<b>2.22</b>	<b>97.30</b>	<b>2,071.44</b>	<b>4.21</b>

2,303.31 4.68

BEST Undertaking  
MYT Petition Formats - Distribution and Retail Supply  
Form 2: Power Purchase Expenses

FY 2019-20 - MTR Order\*

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49.14%	676.69	3,521.45	3,521.45				492.62		2.94	1,036.97			1,529.59	4.34
1.2	TPC-G Past Revenue Gap/(Surplus)																
1.3	Welspun Energy Maharashtra	20.00	100%	20.00	31.50	31.50						8.56	26.96			26.96	8.56
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				1,013.35	1,013.35						3.59	363.79			363.79	3.59
2.2	REC Procurement-Solar				155.23	155.23						2.72	42.22			42.22	2.72
2.3	REC Procurement-Non-Solar				612.31	612.31						2.88	176.42			176.42	2.88
2.4	REC GST																
2.5	Short Term Non Solar Purchase																
2.6	Pool Imbalances																
2.7	Stand by Energy Charges												102.64			102.64	-
2.8	Stand by Purchase																
<b>Total</b>					<b>5,333.83</b>											<b>2,241.62</b>	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

2,467.23

4.63

FY 2019-20 - Estimated

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49.14%	676.69	3,521.45	3,521.45				492.62		2.94	1,036.97			1,529.59	4.34
1.2	TPC-G Past Revenue Gap/(Surplus)																
1.3	Walwhan Solar Energy Maharashtra (Erstwhile Wels)	20.00	100%	20.00	31.50	31.50						8.56	26.96			26.96	8.56
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				1,418.05	1,418.05						4.00	567.22			567.22	4.00
2.2	Short Term Solar RE Purchase				-	-						2.72	-			-	
2.3	Short Term Non Solar RE Purchase			12	68.00	68.00						6.97	47.40			47.40	6.97
2.4	REC Procurement-Solar				144.41	144.41						2.71	39.16			39.16	2.71
2.5	REC Procurement-Non-Solar				504.65	504.65						2.83	142.82			142.82	2.83
2.6	REC GST																
2.7	Payment for stand-by energy purchase in FY 2016-17 & FY 2017-18															2.78	
2.8	Prior period payments for pool imbalances of FY 2017-18 & FY 2018-19															183.77	
2.9	Stand by Charges												102.64			102.64	-
<b>Total</b>					<b>5,029.00</b>	<b>5,029.00</b>										<b>2,642.33</b>	

2,867.98

5.69

BEST Undertaking  
MYT Petition Formats - Distribution and Retail Supply  
Form 2: Power Purchase Expenses

FY 2020-21 - Projected

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G (Total)	1,377.00	49.14%	676.69	3584.33	3584.33				492.62		3.01	1,078.88			1,571.50	4.38
1.2	Walwhan Solar Energy Maharashtra (Erstwhile Wels)	20.00	100%	20.00	31.50	31.50						8.56	26.96			26.96	8.56
1.3	Manikaran Power Limited (Medium Term)	100	100%	100	744.6	744.6				174.48		2.03	151.15			325.64	4.37
<b>2 Short term Sources</b>																	
2.2	Bilateral Power Purchase				714.36	714.36						4.00	285.75			285.75	4.00
2.3	REC-Solar				159.50	159.50						2.71	43.25			43.25	2.71
2.4	REC-Non-solar				498.16	498.16						3.38	168.56			168.56	3.38
2.5	Short Term Solar RE Purchase																
2.6	Short Term Non Solar RE Purchase																
2.7	REC GST																
2.8	Prior period payments for pool imbalances of FY 2018-19															63.22	
2.9	Stand by Charges															102.64	
3	Provisional Fixed Charge Bills under Intra State ABT for the financial year 2011-12 to 2017-18															-	
<b>Total</b>					<b>5,074.80</b>	<b>5,074.80</b>										<b>2,587.51</b>	5.10
																3,047.04	6.00

FY 2021-22 - Projected

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49.14%	676.69	3654.53	3654.53				492.62		3.01	1,100.01			1,592.63	4.36
1.2	Walwhan Solar Energy Maharashtra (Erstwhile Wels)	20.00	100%	20.00	31.50	31.50						8.56	26.96			26.96	8.56
2.1	Manikaran Power Limited (Medium Term)	100	100%	100	744.60	744.6				175.44		2.06	153.39			328.83	4.42
<b>2 Short term Sources</b>																	
2.2	Bilateral Power Purchase				682.61	682.61						4.00	273.04			273.04	4.00
2.3	REC-Solar				224.82							2.7116	60.96			60.96	2.71
2.4	REC-Non-solar				502.58							3.3836	170.05			170.05	3.38
2.2	REC Procurement-Solar																
2.3	REC Procurement-Non-Solar																
2.4	REC GST																
2.5	Pool Imbalances																
2.6	Stand by Charges															102.64	
<b>Total</b>					<b>5,113.23</b>	<b>5,113.23</b>										<b>2,555.12</b>	5.00
																2,830.53	5.54

BEST Undertaking  
MYT Petition Formats - Distribution and Retail Supply  
Form 2: Power Purchase Expenses

FY 2022-23 - Projected

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49.14%	676.69	3,567.89	3,567.89				492.62		3.01	1,073.93			1,566.55	4.39
1.2	Walwhan Solar Energy Maharashtra (Erstwhile Wels)	20.00	100%	20.00	31.50	31.50						8.56	26.96			26.96	8.56
1.3	Mankaran Power Limited (Medium Term)	100	100%	100	744.60	744.60				176.41		2.09	153.62			332.03	4.46
1.4	Long term RE Solar (Through bidding for RPO compliance)				312.61	312.61						3.29	102.85			102.85	3.29
1.5	Long term RE Non-Solar (Through bidding for RPO compliance)																
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				498.35	498.35							4.00	199.34		199.34	4.00
2.4	REC Procurement-Solar																
2.5	REC Procurement-Non-Solar				507.38							3.3836	171.68			171.68	3.38
2.6	REC GST																
2.7	Pool Imbalances																
2.8	Stand by Charges															102.64	
<b>Total</b>					<b>5,154.96</b>	<b>5,154.96</b>										<b>2,502.05</b>	4.85

2,784.35 5.40

FY 2023-24 - Projected

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49.14%	676.69	3,608.21	3,608.21				492.62		3.01	1,086.07			1,578.69	4.38
1.2	Walwhan Solar Energy Maharashtra (Erstwhile Wels)	20.00	100%	20.00	31.50	31.50						8.56	26.96			26.96	8.56
1.3	Mankaran Power Limited (Medium Term)	100	100%	100	744.60	744.60				177.39		2.12	157.86			335.24	4.50
1.4	Long term Solar (Through bidding for RPO compliance)				423.00	423.00						3.29	139.17			139.17	3.29
1.5	Long term Non-Solar (Through bidding for RPO compliance)																
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				390.56	390.56							4.00	156.23		156.23	4.00
2.2	REC Procurement-Solar																
2.3	REC Procurement-Non-Solar				512.31							3.38	173.35			173.35	3.38
2.4	REC GST																
2.5	Pool Imbalances																
2.6	Stand by Charges															102.64	
<b>Total</b>					<b>5,197.87</b>	<b>5,197.87</b>										<b>2,512.27</b>	5.41

2,811.63 5.41



BEST Undertaking  
MYT Petition Formats - Distribution and Retail Supply  
Form 2: Power Purchase Expenses

FY 2024-25 - Projected

S. No.	Source of Power (Station wise)	Installed Capacity (MW)	Utility share (%)	Utility share (MW)	Total Energy Sent Out (ESO) from the station (MU)	Energy Received (MU)	External Losses (%)	External Losses outside the State (%)	Unit received at periphery (%)	Total Annual Fixed charges (Rs Crore)	Capacity Charges paid/ payable by Utility (Rs Crore)	Variable Cost per unit including Fuel Price Adjustment (Rs/kWh)	Total Variable Charges (Rs Crore)	Incentive (Rs Crore)	Any Other Charges (Please specify the type of charges)	Total Cost of Power Purchase (Rs Crore)	Average Cost of Power Purchase (Rs/kWh)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<b>Long term / Medium term Sources</b>																	
1.1	TPC-G	1,377.00	49.14%	676.69	3,652.67	3652.67				492.62		3.01	1,099.45			1,592.07	4.36
1.2	Walwhan Solar Energy Maharashtra (Erstwhile Wels)	20.00	100%	20.00	31.50	31.50						8.56	26.98			26.96	8.56
1.3	Mankaran Power Limited (Medium Term)	100	100%	100	744.60	744.60				178.36		2.15	160.09			338.45	4.55
1.4	Long term Solar (Through bidding for RPO compliance)				555.93	555.93						3.29	182.90			182.90	3.29
1.5	Long term Non-Solar (Through bidding for RPO compliance)					-						0	-			-	-
<b>2 Short term Sources</b>																	
2.1	Bilateral Power Purchase				257.02	257.02							4.00	102.81		102.81	4.00
2.2	REC Procurement-Solar																
2.3	REC Procurement-Non-Solar				517.35							3.38	175.05			175.05	3.38
2.4	REC GST																
2.5	Pool Imbalances															102.64	
2.6	Stand by Charges																
	<b>Total</b>				<b>5,241.72</b>	<b>5,241.72</b>										<b>2,520.89</b>	

2,836.98

5.41

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 2.1 : Power Procurement Quantum & Energy Availability**

**A) Power Procurement Quantum**

**FY 2017-18 - Actual**

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		388.17	408.84	428.35	417.77	394.48	399.24	394.76	391.43	360.60	312.55	321.20	326.79	4,544.19
2	Power Purchase Requirement (MU)		<b>446.83</b>	<b>487.11</b>	<b>459.14</b>	<b>434.06</b>	<b>426.79</b>	<b>427.14</b>	<b>447.56</b>	<b>394.47</b>	<b>351.71</b>	<b>350.04</b>	<b>338.26</b>	<b>426.75</b>	<b>4,989.85</b>
<b>B)</b>	<b>Energy Requirement met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G	<b>2.69</b>	341.41	333.09	289.05	305.64	320.83	317.50	289.17	293.43	277.84	235.84	280.44	341.19	3,625.43
1.2	RPS-Solar (Welspun Energy Maharashtra)	<b>8.56</b>	3.18	3.16	2.55	2.50	2.38	2.46	2.67	2.81	2.75	2.86	2.68	3.05	33.06
1.3	RPS (Spark Green Energy Ahmednagar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4	RPS (Spark Green Energy Satara Ltd.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Short Term Solar Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2	Short Term Non Solar Purchase	<b>6.47</b>	17.29	10.57	20.00	19.30	15.62	17.04	14.76	14.52	16.40	16.20	14.01	14.90	190.61
2.3	Short Term Mini Micro Hydro Purchase	<b>5.78</b>	-	-	0.29	-	-	-	-	-	-	-	-	0.13	0.41544
2.4	REC Procurement(solar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5	REC Procurement(non solar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6	External power purchase	<b>3.28</b>	65.81	78.92	83.26	33.62	28.35	25.00	54.91	28.97	45.15	66.36	21.46	36.50	568.30
2.7	Pool Imbalances	-	18.80	60.42	63.74	73.01	59.61	64.09	85.49	54.74	9.58	26.45	19.42	30.98	566.324112
2.8	Stand by Energy Purchase	-	0.34	0.94	0.26	-	-	1.05	0.56	-	-	2.33	0.25	-	5.72
<b>3</b>	<b>Total Energy Availability</b>		<b>446.83</b>	<b>487.11</b>	<b>459.14</b>	<b>434.06</b>	<b>426.79</b>	<b>427.14</b>	<b>447.56</b>	<b>394.47</b>	<b>351.71</b>	<b>350.04</b>	<b>338.26</b>	<b>426.75</b>	<b>4,989.85</b>

**FY 2018-19 - Actual**

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		376.42	440.53	443.69	400.20	364.97	394.55	408.39	428.87	380.81	336.97	291.69	304.92	4,572.01
2	Power Purchase Requirement (MU)		<b>455.92</b>	<b>497.42</b>	<b>457.51</b>	<b>416.18</b>	<b>415.71</b>	<b>414.14</b>	<b>485.93</b>	<b>416.47</b>	<b>354.19</b>	<b>324.79</b>	<b>305.21</b>	<b>380.32</b>	<b>4,923.79</b>
<b>B)</b>	<b>Energy Requirement met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G	<b>2.97</b>	345.30	351.84	312.72	289.03	315.64	345.43	349.65	292.21	297.07	237.74	278.35	330.68	3,745.67
1.2	RPS-Solar (Welspun Energy Maharashtra)	<b>8.56</b>	3.19	3.12	2.34	2.08	2.10	2.75	2.81	2.47	2.48	2.89	2.81	3.37	32.40
1.3	RPS (Spark Green Energy Ahmednagar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.4	RPS (Spark Green Energy Satara Ltd.)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Short Term Solar Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2	Short Term Non Solar Purchase	<b>7.05</b>	5.60	6.61	6.22	6.17	6.19	4.88	5.20	5.22	5.03	5.82	5.68	5.62	68.22
2.3	Short Term Mini Micro Hydro Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4	REC Procurement(solar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5	REC Procurement(non solar)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6	External power purchase	<b>4.30</b>	78.80	130.15	82.40	33.44	39.46	46.49	82.91	26.39	11.53	73.45	19.55	35.61	660.18
2.7	Pool Imbalances	-	23.04	5.70	52.46	85.45	52.33	14.58	45.36	88.46	38.09	4.88	(1.17)	5.04	414.22
2.8	Stand by Energy Purchase	-	-	-	1.37	-	-	-	-	1.72	-	-	-	-	3.09
<b>4</b>	<b>Total Energy Availability</b>		<b>455.92</b>	<b>497.42</b>	<b>457.51</b>	<b>416.18</b>	<b>415.71</b>	<b>414.14</b>	<b>485.93</b>	<b>416.47</b>	<b>354.19</b>	<b>324.79</b>	<b>305.21</b>	<b>380.32</b>	<b>4,923.79</b>

BEST Undertaking  
MYT Petition Formats - Distribution & Retail Supply  
Form 2.1 : Power Procurement Quantum & Energy Availability

FY 2019-20 - Actual (Apr-2019 to Sept-2019)

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Actual						Estimated					Total	
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		Mar
1	Energy Sales (MU)		346.08	422.16	445.37	411.15	398.17	395.56	440.50	461.83	410.01	362.89	313.89	327.90	4,735.53
2	Power Purchase Requirement (MU)		446.89	478.50	468.88	438.44	428.28	400.02	452.20	474.23	421.10	372.85	322.78	336.78	5,040.93
<b>B)</b>	<b>Energy requirement met/to be met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G	4.34	310.97	324.70	293.59	309.21	293.44	249.75	340.67	284.70	289.43	231.63	271.19	322.18	3,521.45
1.2	RPS-Solar (Walwhan Solar MH Limited)	8.56	3.18	3.33	2.54	2.25	2.34	2.22	2.61	2.29	2.30	2.69	2.61	3.14	31.50
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Short Term Solar Purchase														-
2.2	Short Term Non Solar Purchase		5.00	5.67	5.13	4.80	4.89	4.89	6.01	6.03	5.81	6.73	6.57	6.49	68.00
2.3	Short Term Mini Micro Hydro Purchase														-
2.4	REC Procurement(solar)														-
2.5	REC Procurement(non solar)														-
2.6	External power purchase		127.75	144.80	167.61	122.18	127.61	143.16	102.91	181.21	123.56	131.81	42.41	4.97	1,419.98
2.7	Pool Imbalances														-
2.8	Stand by Energy Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>3</b>	<b>Total Energy Availability</b>		446.89	478.50	468.88	438.44	428.28	400.02	452.20	474.23	421.10	372.85	322.78	336.78	5,040.93
<b>4</b>	<b>Gap /(Surplus) (MU)</b>		-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2020-21 - Projected

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		389.10	450.16	456.86	415.16	379.57	406.91	419.26	490.52	436.18	386.07	333.44	350.71	4,913.93
2	Power Purchase Requirement (MU)		425.22	491.95	499.27	453.71	414.82	444.69	458.19	536.06	476.68	421.91	364.40	383.27	5,370.16
<b>B)</b>	<b>Energy requirement to be met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G	4.38	283.82	328.35	333.24	302.83	276.87	296.81	305.82	357.79	318.16	281.61	243.22	255.82	3,584.33
1.2	RPS-Solar (Walwhan Solar MH Limited)	8.56	2.49	2.89	2.93	2.66	2.43	2.61	2.69	3.14	2.80	2.47	2.14	2.25	31.50
1.3	Manikaran Power Limited	4.37	58.96	68.21	69.23	62.91	57.52	61.66	63.53	74.33	66.09	58.50	50.53	53.14	744.60
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		56.57	65.44	66.42	60.35	55.18	59.15	60.95	71.31	63.41	56.12	48.47	50.98	714.36
2.2	Short Term Solar Purchase														-
2.3	Short Term Non Solar Purchase														-
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		401.84	464.89	471.81	428.76	392.00	420.23	432.99	506.57	450.46	398.71	344.36	362.19	5,074.80
<b>4</b>	<b>Gap /(Surplus) (MU)</b>		23.39	27.06	27.46	24.95	22.81	24.46	25.20	29.48	26.22	23.21	20.04	21.08	295.36

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 2.1 : Power Procurement Quantum & Energy Availability**

FY 2021-22 - Projected

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		391.87	453.54	460.33	418.25	382.36	410.08	422.56	494.32	439.63	389.09	335.86	353.24	4,951.14
2	Power Purchase Requirement (MU)		427.80	495.13	502.53	456.60	417.42	447.68	461.31	539.65	479.94	424.77	366.66	385.63	5,405.11
<b>B)</b>	<b>Energy requirement to be met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G	4.357970979	289.25	334.77	339.77	308.72	282.23	302.69	311.90	364.87	324.50	287.19	247.91	260.74	3,654.53
1.2	RPS-Solar (Walwhan Solar MH Limited)	8.56	2.49	2.89	2.93	2.66	2.43	2.61	2.69	3.14	2.80	2.48	2.14	2.25	31.50
1.3	Manikaran Power Limited	4.42	58.93	68.21	69.23	62.90	57.50	61.67	63.55	74.34	66.12	58.52	50.51	53.12	744.60
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		54.03	62.53	63.46	57.66	52.72	56.54	58.26	68.15	60.61	53.64	46.31	48.70	-
2.2	Short Term Solar Purchase														-
2.3	Short Term Non Solar Purchase														-
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		404.70	468.39	475.40	431.95	394.88	423.50	436.39	510.51	454.02	401.83	346.86	364.81	5,113.23
<b>4</b>	<b>Gap (Surplus) (MU)</b>		23.10	26.74	27.14	24.66	22.54	24.17	24.91	29.14	25.92	22.94	19.80	20.82	291.88

FY 2022-23 - Projected

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		394.93	457.19	464.07	421.60	385.40	413.54	426.13	498.42	443.36	392.39	338.53	355.97	4,991.54
2	Power Purchase Requirement (MU)		430.69	498.59	506.09	459.77	420.30	450.98	464.71	543.55	483.50	427.92	369.18	388.20	5,443.46
<b>B)</b>	<b>Energy requirement to be met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G	4.390703721	282.29	326.80	331.71	301.35	275.48	295.60	304.59	356.26	316.91	280.47	241.98	254.44	3,567.89
1.2	RPS-Solar (Walwhan Solar MH Limited)	8.56	2.49	2.89	2.93	2.66	2.43	2.61	2.69	3.15	2.80	2.48	2.14	2.25	31.50
1.3	Manikaran Power Limited		58.91	68.20	69.23	62.89	57.49	61.69	63.57	74.35	66.14	58.53	50.50	53.10	744.60
1.4	Long Term Solar Purchase		24.73	28.63	29.06	26.40	24.14	25.90	26.69	31.22	27.77	24.57	21.20	22.29	312.61
1.5	Long Term Non Solar Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		39.43	45.65	46.33	42.09	38.48	41.29	42.54	49.76	44.26	39.18	33.80	35.54	498.35
2.2	Short Term Mini Micro Hydro Purchase														-
2.3	REC Procurement(solar)														-
2.4	REC Procurement(non solar)														-
2.5	External power purchase														-
2.6	Pool Imbalances														-
2.7	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		407.86	472.16	479.26	435.40	398.02	427.08	440.08	514.74	457.87	405.24	349.61	367.63	5,154.96
<b>4</b>	<b>Gap (Surplus) (MU)</b>		22.83	26.43	26.82	24.37	22.28	23.90	24.63	28.81	25.63	22.68	19.57	20.57	288.50

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FY 2023-24 - Projected

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		398.07	460.91	467.91	425.03	388.55	417.13	429.79	502.63	447.21	395.82	341.29	358.75	5,033.09
2	Power Purchase Requirement (MU)		433.65	502.10	509.73	463.02	423.28	454.41	468.21	547.56	487.19	431.20	371.80	390.82	5,482.98
<b>B)</b>	<b>Energy requirement to be met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														
1.1	TPC-G	4.38	285.37	330.42	335.44	304.70	278.55	299.04	308.12	360.34	320.61	283.76	244.67	257.19	3,608.21
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.43	2.61	2.69	3.15	2.80	2.48	2.14	2.25	31.50
1.3	Manikaran Power Limited	4.50	58.89	68.19	69.22	62.88	57.48	61.71	63.58	74.36	66.16	58.56	50.49	53.07	744.60
1.4	Long Term Solar Purchase		33.46	38.74	39.32	35.72	32.65	35.06	36.12	42.24	37.59	33.27	28.68	30.15	423.00
1.5	Long Term Non Solar Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Short Term Supply</b>														
2.1	Bilateral Power Purchase		30.89	35.77	36.31	32.98	30.15	32.37	33.35	39.00	34.70	30.72	26.48	27.84	-
2.2	Short Term Mini Micro Hydro Purchase														-
2.3	REC Procurement(solar)														-
2.4	REC Procurement(non solar)														-
2.5	External power purchase														-
2.6	Pool Imbalances														-
2.7	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		411.10	476.00	483.23	438.94	401.27	430.78	443.86	519.09	461.86	408.78	352.47	370.50	5,197.87
<b>4</b>	<b>Gap (Surplus) (MU)</b>		22.55	26.11	26.51	24.08	22.01	23.63	24.35	28.47	25.33	22.42	19.33	20.32	285.12

FY 2024-25 - Projected

Sr. No.	Particulars	Energy Charge (Rs./kWh)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>A)</b>	<b>Energy Requirement</b>														
1	Energy Sales (MU)		401.26	464.65	471.81	428.52	391.77	420.82	433.53	506.94	451.18	399.37	344.15	361.55	5,075.56
2	Power Purchase Requirement (MU)		436.66	505.65	513.44	466.33	426.34	457.95	471.78	551.67	490.99	434.61	374.51	393.46	5,523.42
<b>B)</b>	<b>Energy requirement to be met (MU)</b>														
<b>1</b>	<b>Long Term/Medium Term Supply</b>														
1.1	TPC-G	4.358656761	288.77	334.39	339.54	308.39	281.94	302.85	311.99	364.83	324.70	287.41	247.67	260.20	3,652.67
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.43	2.61	2.69	3.15	2.80	2.48	2.14	2.24	31.50
1.3	Manikaran Power Limited	4.55	58.87	68.17	69.22	62.87	57.47	61.74	63.60	74.37	66.19	58.59	50.49	53.04	744.60
1.4	Long Term Solar Purchase		43.95	50.89	51.68	46.94	42.91	46.09	47.48	55.53	49.42	43.74	37.69	39.60	555.93
1.5	Long Term Non Solar Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Short Term Supply</b>														
2.1	Bilateral Power Purchase		20.32	23.53	23.89	21.70	19.84	21.31	21.95	25.67	22.85	20.22	17.43	18.31	257.02
2.2	Short Term Mini Micro Hydro Purchase														-
2.3	REC Procurement(solar)														-
2.4	REC Procurement(non solar)														-
2.5	External power purchase														-
2.6	Pool Imbalances														-
2.7	Stand by Energy Purchase														-
<b>4</b>	<b>Total Energy Availability</b>		414.39	479.86	487.26	442.55	404.60	434.60	447.72	523.54	465.95	412.44	355.41	373.39	5,241.72
<b>5</b>	<b>Gap (Surplus) (MU)</b>		22.27	25.79	26.19	23.78	21.74	23.36	24.06	28.14	25.04	22.17	19.10	20.07	281.69

**Notes**

- 1 Quantum of energy requirement to be met shall be considered on Merit Order principle.
- 2 Assumptions considered for estimation of energy charges for different sources shall be submitted

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**B) Energy Charge (Rs./kWh)**

Sr. No.	Particulars	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
<b>1</b>	<b>Long Term/Medium Term Supply</b>								
1.1	TPC-G								
1.1.1	Unit-5	3.53	3.84						
1.1.2	Unit-6	-	-						
1.1.3	Unit-7	1.60	2.03	4.34	4.38	4.36	4.39	4.38	4.36
1.1.4	Unit-8	3.55	4.03						
1.1.5	Hydro	1.16	1.15						
1.1.6	RPS-Solar (Welspun Energy Maharashtra)	8.56	8.56	8.56	8.56	8.56	8.56	8.56	8.56
1.1.7	Manikaran Power Limited				4.37	4.42	4.46	4.50	4.55
<b>2</b>	<b>Short Term Supply</b>								
2.1	Short Term Solar Purchase	-	-						
2.2	Short Term Non Solar Purchase	6.47	7.05						
2.3	Short Term Mini Micro Hydro Purchase	5.78	-						
2.4	REC Procurement(solar)			2.71	2.71	2.71	-	-	3.38
2.5	REC Procurement(non solar)			2.83	3.38	3.38	3.38	3.38	-
2.6	External power purchase	3.28	4.30						
2.7	Pool Imbalances	-							
2.8	Stand by Energy Purchase	-							

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**C) Total Energy Availability from Sources**

**FY 2017-18 - Actual**

Sr. No.	Particulars	Contracted Capacity (MW)	Actual						Estimated					Total		
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		Mar	
<b>1</b>	<b>Long Term/Medium Term Supply</b>															
1.1	TPC-G		341.41	333.09	289.05	305.64	320.83	317.50	289.17	293.43	277.84	235.84	280.44	341.19		3,625.43
1.2	RPS-Solar (Welspun Energy Maharashtra)		3.18	3.16	2.55	2.50	2.38	2.46	2.67	2.81	2.75	2.86	2.68	3.05		33.06
1.3	RPS (Spark Green Energy Ahmednagar)		-	-	-	-	-	-	-	-	-	-	-	-		-
1.4	RPS (Spark Green Energy Satara Ltd.)		-	-	-	-	-	-	-	-	-	-	-	-		-
<b>2</b>	<b>Short Term Supply</b>															
2.1	Short Term Solar Purchase		-	-	-	-	-	-	-	-	-	-	-	-		-
2.2	Short Term Non Solar Purchase		17.29	10.57	20.00	19.30	15.62	17.04	14.76	14.52	16.40	16.20	14.01	14.90		190.61
2.3	Short Term Mini Micro Hydro Purchase		-	-	0.29	-	-	-	-	-	-	-	-	0.13		0.41544
2.4	REC Procurement(solar)															-
2.5	REC Procurement(non solar)															-
2.6	External power purchase		65.81	78.92	83.26	33.62	28.35	25.00	54.91	28.97	45.15	66.36	21.46	36.50		568.30
2.7	Pool Imbalances		18.80	60.42	63.74	73.01	59.61	64.09	85.49	54.74	9.58	26.45	19.42	30.98		566.324112
2.8	Stand by Energy Purchase		0.34	0.94	0.26	-	-	1.05	0.56	-	-	2.33	0.25	-		5.72
<b>4</b>	<b>Total Energy Availability</b>		<b>446.83</b>	<b>487.11</b>	<b>459.14</b>	<b>434.06</b>	<b>426.79</b>	<b>427.14</b>	<b>447.56</b>	<b>394.47</b>	<b>351.71</b>	<b>350.04</b>	<b>338.26</b>	<b>426.75</b>		<b>4,989.85</b>

**FY 2018-19 - Actual**

Sr. No.	Particulars	Contracted Capacity (MW)	Actual						Estimated					Total		
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		Mar	
<b>1</b>	<b>Long Term/Medium Term Supply</b>															
1.1	TPC-G		345.30	351.84	312.72	289.03	315.64	345.43	349.65	292.21	297.07	237.74	278.35	330.68		3,745.67
1.2	RPS-Solar (Welspun Energy Maharashtra)		3.19	3.12	2.34	2.08	2.10	2.75	2.81	2.47	2.48	2.89	2.81	3.37		32.40
1.3	RPS (Spark Green Energy Ahmednagar)															-
1.4	RPS (Spark Green Energy Satara Ltd.)															-
<b>2</b>	<b>Short Term Supply</b>															
2.1	Short Term Solar Purchase		-	-	-	-	-	-	-	-	-	-	-	-		-
2.2	Short Term Non Solar Purchase		5.60	6.61	6.22	6.17	6.19	4.88	5.20	5.22	5.03	5.82	5.68	5.62		68.22
2.3	Short Term Mini Micro Hydro Purchase															-
2.4	REC Procurement(solar)															-
2.5	REC Procurement(non solar)															-
2.6	External power purchase		78.80	130.15	82.40	33.44	39.46	46.49	82.91	26.39	11.53	73.45	19.55	35.61		660.18
2.7	Pool Imbalances		23.04	5.70	52.46	85.45	52.33	14.58	45.36	88.46	38.09	4.88	(1.17)	5.04		414.22
2.8	Stand by Energy Purchase		-	-	1.37	-	-	-	-	1.72	-	-	-	-		3.09
<b>4</b>	<b>Total Energy Availability</b>		<b>455.92</b>	<b>497.42</b>	<b>457.51</b>	<b>416.18</b>	<b>415.71</b>	<b>414.14</b>	<b>485.93</b>	<b>416.47</b>	<b>354.19</b>	<b>324.79</b>	<b>305.21</b>	<b>380.32</b>		<b>4,923.79</b>

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FY 2019-20 - Estimated

Sr. No.	Particulars	Contracted Capacity (MW)	Actual						Estimated					Total		
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb		Mar	
<b>1</b>	<b>Long Term/Medium Term Supply</b>															-
1.1	TPC-G		310.97	324.70	293.59	309.21	293.44	249.75	340.67	284.70	289.43	231.63	271.19	322.18	322.18	3,521.45
1.2	RPS-Solar (Walwhan Solar MH Limited)		3.18	3.33	2.54	2.25	2.34	2.22	2.61	2.29	2.30	2.69	2.61	3.14	3.14	31.50
1.3	Manikaran Power Limited		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Short Term Supply</b>															-
2.1	Short Term Solar Purchase															-
2.2	Short Term Non Solar Purchase		5.00	5.67	5.13	4.80	4.89	4.89	6.01	6.03	5.81	6.73	6.57	6.49	68.00	
2.3	Short Term Mini Micro Hydro Purchase														-	
2.4	REC Procurement(solar)														-	
2.5	REC Procurement(non solar)														-	
2.6	External power purchase		127.75	144.80	167.61	122.18	127.61	143.16	102.91	181.21	123.56	131.81	42.41	4.97	1,419.98	
2.7	Pool Imbalances														-	
2.8	Stand by Energy Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>3</b>	<b>Total Energy Availability</b>		<b>446.89</b>	<b>478.50</b>	<b>468.88</b>	<b>438.44</b>	<b>428.28</b>	<b>400.02</b>	<b>452.20</b>	<b>474.23</b>	<b>421.10</b>	<b>372.85</b>	<b>322.78</b>	<b>336.78</b>	<b>5,040.93</b>	

FY 2020-21 - Projected

Sr. No.	Particulars	Contracted Capacity (MW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G		289.36	334.64	339.78	308.87	282.53	302.80	311.80	364.61	324.33	287.15	248.06	260.59	3,654.53
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.44	2.61	2.69	3.14	2.80	2.48	2.14	2.25	31.50
2.1	Manikaran Power Limited		58.96	68.18	69.23	62.93	57.57	61.69	63.53	74.29	66.08	58.51	50.54	53.09	744.60
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		55.06	63.68	64.65	58.77	53.76	57.62	59.33	69.38	61.72	54.64	47.20	49.59	-
2.2	Short Term Solar Purchase		18.33	21.20	21.52	19.56	17.90	19.18	19.75	23.10	20.54	18.19	15.71	16.51	231.48
2.3	Short Term Non Solar Purchase		39.91	46.16	46.86	42.60	38.97	41.76	43.00	50.29	44.73	39.60	34.21	35.94	504.05
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		<b>464.11</b>	<b>536.74</b>	<b>544.98</b>	<b>495.40</b>	<b>453.16</b>	<b>485.66</b>	<b>500.10</b>	<b>584.81</b>	<b>520.20</b>	<b>460.56</b>	<b>397.87</b>	<b>417.96</b>	<b>5,861.55</b>



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FY 2021-22 - Projected

Sr. No.	Particulars	Contracted Capacity (MW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G		289.36	334.64	339.78	308.87	282.53	302.80	311.80	364.61	324.33	287.15	248.06	260.59	3,654.53
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.44	2.61	2.69	3.14	2.80	2.48	2.14	2.25	31.50
2.1	Manikaran Power Limited		58.96	68.18	69.23	62.93	57.57	61.69	63.53	74.29	66.08	58.51	50.54	53.09	744.60
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		55.06	63.68	64.65	58.77	53.76	57.62	59.33	69.38	61.72	54.64	47.20	49.59	-
2.2	Short Term Solar Purchase		18.33	21.20	21.52	19.56	17.90	19.18	19.75	23.10	20.54	18.19	15.71	16.51	231.48
2.3	Short Term Non Solar Purchase		39.91	46.16	46.86	42.60	38.97	41.76	43.00	50.29	44.73	39.60	34.21	35.94	504.05
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		464.11	536.74	544.98	495.40	453.16	485.66	500.10	584.81	520.20	460.56	397.87	417.96	5,861.55

FY 2022-23 - Projected

Sr. No.	Particulars	Contracted Capacity (MW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G		282.40	326.67	331.72	301.49	275.78	295.70	304.49	356.02	316.75	280.44	242.12	254.30	3,567.89
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.43	2.61	2.69	3.14	2.80	2.48	2.14	2.25	31.50
2.1	Manikaran Power Limited		58.69	67.89	68.94	62.66	57.31	61.46	63.28	73.99	65.83	58.28	50.32	52.85	741.51
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
2.2	Short Term Solar Purchase		25.56	29.57	30.02	27.29	24.96	26.76	27.56	32.22	28.67	25.38	21.91	23.02	322.93
2.3	Short Term Non Solar Purchase		40.33	46.65	47.37	43.05	39.38	42.23	43.48	50.84	45.23	40.05	34.57	36.31	509.49
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		409.47	473.66	480.98	437.15	399.87	428.76	441.50	516.22	459.28	406.62	351.07	368.73	5,173.31

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FY 2023-24 - Projected

Sr. No.	Particulars	Contracted Capacity (MW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G		285.48	330.29	335.44	304.84	278.84	299.15	308.02	360.10	320.46	283.73	244.82	257.04	3,608.21
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.43	2.61	2.69	3.14	2.80	2.48	2.14	2.24	31.50
2.1	Manikaran Power Limited		49.71	57.52	58.41	53.08	48.56	52.09	53.64	62.71	55.80	49.41	42.63	44.76	628.32
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
2.2	Short Term Solar Purchase		34.72	40.17	40.79	37.07	33.91	36.38	37.46	43.79	38.97	34.50	29.77	31.26	438.78
2.3	Short Term Non Solar Purchase		40.75	47.15	47.88	43.52	39.80	42.70	43.97	51.40	45.75	40.50	34.95	36.69	515.07
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		413.15	478.01	485.46	441.17	403.54	432.93	445.77	521.14	463.77	410.62	354.31	372.00	5,221.88

FY 2024-25 - Projected

Sr. No.	Particulars	Contracted Capacity (MW)	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
<b>1</b>	<b>Long Term/Medium Term Supply</b>														-
1.1	TPC-G		288.87	334.25	339.54	308.52	282.23	302.96	311.89	364.59	324.56	287.39	247.82	260.05	3,652.67
1.2	RPS-Solar (Walwhan Solar MH Limited)		2.49	2.88	2.93	2.66	2.43	2.61	2.69	3.14	2.80	2.48	2.14	2.24	31.50
1.3	Manikaran Power Limited		38.49	44.54	45.24	41.11	37.61	40.37	41.56	48.58	43.25	38.29	33.02	34.65	486.70
<b>2</b>	<b>Short Term Supply</b>														-
2.1	Bilateral Power Purchase		-	-	-	-	-	-	-	-	-	-	-	-	-
2.2	Short Term Solar Purchase		45.86	53.06	53.90	48.98	44.80	48.09	49.51	57.88	51.52	45.62	39.34	41.28	579.85
2.3	Short Term Non Solar Purchase		41.18	47.66	48.41	43.99	40.24	43.19	44.47	51.98	46.27	40.97	35.33	37.08	520.78
2.4	Short Term Mini Micro Hydro Purchase														-
2.5	REC Procurement(solar)														-
2.6	REC Procurement(non solar)														-
2.7	External power purchase														-
2.8	Pool Imbalances														-
2.9	Stand by Energy Purchase														-
<b>3</b>	<b>Total Energy Availability</b>		416.89	482.39	490.02	445.26	407.32	437.23	450.12	526.18	468.40	414.76	357.65	375.30	5,271.50

Notes

1 Assumptions considered for estimation of complete energy availability shall be submitted along with documentary evidence, as applicable

**BEST Undertaking**  
**MYT Petition Formats - Distribution and Retail Supply**  
**Form 2.2: Intra-State Transmission Charges and MSLDC Charges**

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Intra-State Transmission Charges	248.24	248.28	0.0400	204.03	231.75	27.72	224.47	112.26	112.26	224.52	0.05	458.19	274.09	280.85	297.73	314.36	Public Notice 3
2	MSLDC Charges	0.80	0.80	0.0040	0.67	0.73	0.06	1.13	0.56	0.56	1.13	(0.00)	1.34	1.32	1.45	1.64	1.74	Public Notice of

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

BEST Undertaking  
MYT Petition Formats- Distribution & Retail Supply  
Form 3: Summary of Operations and Maintenance Expenses

A) Distribution Wires Business

Sr. No.	Particulars	Reference	(Rs. Crore)																	Remarks				
			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years								
			MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23		FY 2023-24	FY 2024-25		
(a)	(b)	(c) = (b) - (a)	(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (b) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected						
1	O&M Expenses	Form 3.1																						
2	Employee Expenses	Form 3.2		236.25			213.93		210.69			91.44	164.96	256.40	271.76	297.10	314.05	321.46	328.46					
3	A&G Expenses	Form 3.3	341.84	74.53	4.71	359.12	70.26	-37.49	377.28	70.72	-52.98	396.36	23.08	64.94	88.01	-16.19	93.70	103.06	109.69	115.17	120.83			
4	R&M Expenses	Form 3.4		35.76			37.45		42.89			15.55	20.20	35.76	38.06	41.87	46.06	50.67	55.73					
5	Opex Schemes																							
6	<b>Total Operation &amp; Maintenance Expenses</b>		<b>341.84</b>	<b>346.54</b>	<b>4.71</b>	<b>359.12</b>	<b>321.63</b>	<b>-37.49</b>	<b>377.28</b>	<b>324.30</b>	<b>-52.98</b>	<b>396.36</b>	<b>130.07</b>	<b>250.10</b>	<b>380.17</b>	<b>-16.19</b>	<b>403.52</b>	<b>442.03</b>	<b>469.79</b>	<b>487.31</b>	<b>505.13</b>			

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

B) Retail Supply Business

Sr. No.	Particulars	Reference	(Rs. Crore)																	Remarks				
			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years								
			MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23		FY 2023-24	FY 2024-25		
(a)	(b)	(c) = (b) - (a)	(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (b) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected						
1	O&M Expenses	Form 3.1																						
2	Employee Expenses	Form 3.2		127.21			115.19		113.45			49.23	88.83	138.06	146.33	159.97	169.10	173.10	176.87					
3	A&G Expenses	Form 3.3	184.07	40.13	2.53	193.37	37.83	-20.18	203.15	38.08	-28.53	213.42	12.43	34.97	47.39	-8.72	50.45	55.50	59.06	62.02	65.12			
4	R&M Expenses	Form 3.4		19.26			20.16		23.10			8.38	10.88	19.25	20.50	22.55	24.80	27.28	30.01					
5	Opex Schemes																							
6	<b>Total Operation &amp; Maintenance Expenses</b>		<b>184.07</b>	<b>186.60</b>	<b>2.53</b>	<b>193.37</b>	<b>173.19</b>	<b>-20.18</b>	<b>203.15</b>	<b>174.63</b>	<b>-38.53</b>	<b>213.42</b>	<b>70.04</b>	<b>134.67</b>	<b>204.70</b>	<b>-8.72</b>	<b>217.28</b>	<b>238.02</b>	<b>252.97</b>	<b>262.40</b>	<b>271.99</b>			

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

C) Total Distribution Business (C=A+B)

Sr. No.	Particulars	Reference	(Rs. Crore)																	Remarks				
			FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years								
			MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23		FY 2023-24	FY 2024-25		
(a)	(b)	(c) = (b) - (a)	(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (b) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected						
1	O&M Expenses	Form 3.1																						
2	Employee Expenses	Form 3.2		363.46			329.12		324.14			140.67	253.79	394.46	418.09	457.07	483.15	494.56	505.33					
3	A&G Expenses	Form 3.3	525.90	114.66	7.24	552.49	108.09	-57.67	580.43	108.80	-81.50	609.78	35.50	99.90	135.40	-24.91	144.15	158.56	168.75	177.19	186.05			
4	R&M Expenses	Form 3.4		55.02			57.61		65.99			23.93	31.08	55.01	58.56	64.42	70.86	77.95	85.74					
6	<b>Total Operation &amp; Maintenance Expenses</b>		<b>525.90</b>	<b>533.14</b>	<b>7.24</b>	<b>552.49</b>	<b>494.82</b>	<b>-57.67</b>	<b>580.43</b>	<b>498.93</b>	<b>-81.50</b>	<b>609.78</b>	<b>200.10</b>	<b>384.77</b>	<b>584.87</b>	<b>-24.91</b>	<b>620.80</b>	<b>680.05</b>	<b>722.76</b>	<b>749.70</b>	<b>777.12</b>			

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.1: Operation and Maintenance Expenses -Normative**

**A) Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses*			3-Year Average (d) = [(a)+(b)+(c)]/3	Normative# FY 2019-20 (e)	Ensuing Years									
		FY 2016-17	FY 2017-18	FY 2018-19			FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		(a)	(b)	(c)			Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses						271.76		297.10		314.05		321.46		328.46	
2	A&G Expenses	342.15	354.07	364.10		367.42	93.70	377.84	103.06	388.55	109.69	399.56	115.17	410.88	120.93	
3	R & M Expenses						38.06		41.87		46.06		50.67		55.73	
4	Total O&M Expenses (Actual)	346.54	321.63	324.30												
5	Sharing of Gains/(Losses)	-4.39	32.43	39.80												
6	Total O&M Expenses after sharing of Gains/(losses)	343.62	332.44	337.57	337.88	357.30	367.42	403.52	377.84	442.03	388.55	469.79	399.56	487.31	410.88	505.13

**Notes:**

- 1 \*Trued-up O&M expenses after adding/deducting share of efficiency gains/losses shall be considered
- 2 # Normative O&M expenses for FY 2019-20 to be computed by escalating twice with an escalation rate of 30% weightage of WPI of the respective past five financial years and 70% weightage of CPI of the respective past five financial years
- 3 \$ Normative O&M expenses for each Year of the Control Period to be computed by escalating (e) by WPI (30%) & CPI (70%) of respective past five financial years, reduced by efficiency factor of 1%
- 4 \$\$ In case Projected O&M expenses for Control Period are different from Normative O&M expenses, then detailed justification should be provided

**Opex Schemes**

(Rs. Crore)

Sr. No.	Particulars	Ensuing Years					Remarks
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Projected	Projected	Projected	Projected	Projected	
1	System Automation						
2	New Technology						
3	IT. Implementation						
....							

**Note:** Distribution Licensee shall submit detailed justification, cost benefit analysis of opex schemes and savings in O&M expenses, if any relating to Wires Business

**B) Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses*			3-Year Average (d) = [(a)+(b)+(c)]/3	Normative# FY 2019-20 (e)	Ensuing Years									
		FY 2016-17	FY 2017-18	FY 2018-19			FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		(a)	(b)	(c)			Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses						146.33		159.97		169.10		173.10		176.87	
2	A&G Expenses	184.24	190.65	196.05		197.84	50.45	203.45	55.50	209.22	59.06	215.15	62.02	221.24	65.12	
3	R & M Expenses						20.50		22.55		24.80		27.28		30.01	
4	Total O&M Expenses (Actual)	186.60	173.19	174.63												
5	Sharing of Gains/(Losses)	-2.36	17.46	21.43												
6	Total O&M Expenses after sharing of Gains/(losses)	185.02	179.01	181.77	181.93	192.39	197.84	217.28	203.45	238.02	209.22	252.97	215.15	262.40	221.24	271.99

**Notes:**

- 1 \*Trued-up O&M expenses after adding/deducting share of efficiency gains/losses shall be considered
- 2 # Normative O&M expenses for FY 2019-20 to be computed by escalating twice with an escalation rate of 30% weightage of WPI of the respective past five financial years and 70% weightage of CPI of the respective past five financial years
- 3 \$ Normative O&M expenses for each Year of the Control Period to be computed by escalating (e) by WPI (30%) & CPI (70%) of respective past five financial years, reduced by efficiency factor of 1%
- 4 \$\$ In case Projected O&M expenses for Control Period are different from Normative O&M expenses, then detailed justification should be provided

**C) Total Distribution Business (C=A+B)**

(Rs. Crore)

Sr. No.	Particulars	Approved O&M Expenses*			3-Year Average (d) = [(a)+(b)+(c)]/3	Normative# FY 2019-20 (e)	Ensuing Years									
		FY 2016-17	FY 2017-18	FY 2018-19			FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		(a)	(b)	(c)			Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$	Normative\$	Projected\$\$
1	Employee Expenses						418.09		457.07		483.15		494.56		505.33	
2	A&G Expenses	526.39	544.72	560.16		549.69	144.15	581.29	158.56	597.76	168.75	614.70	177.19	632.12	186.05	
3	R & M Expenses						58.56		64.42		70.86		77.95		85.74	
4	Total O&M Expenses (Actual)	533.14	494.82	498.93												
5	Sharing of Gains/(Losses)	-6.75	49.90	61.23												
6	Total O&M Expenses after sharing of Gains/(losses)	528.64	511.45	519.34	519.81	549.69	565.27	620.80	581.29	680.05	597.76	722.76	614.70	749.70	632.12	777.12
										0.10		0.06		0.04		0.04

**Opex Schemes**

(Rs. Crore)

Sr. No.	Particulars	Ensuing Years					Remarks
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		Projected	Projected	Projected	Projected	Projected	
1	System Automation						
2	New Technology						
3	IT. Implementation						
....							

**Note:** Distribution Licensee shall submit detailed justification, cost benefit analysis of opex schemes and savings in O&M expenses, if any relating to Supply Business

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.2: Employee Expenses**

**A) Distribution Wires Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Basic Salary	76.64	66.92	38.90	57.73	96.63
2	Dearness Allowance (DA)	92.12	82.76	40.10	42.48	82.58
3	House Rent Allowance	17.39	16.62	4.42	12.20	16.62
4	Conveyance Allowance	0.68	0.63	0.15	0.48	0.63
5	Leave Travel Allowance	2.08	2.14	-	2.28	2.28
6	Earned Leave Encashment	4.06	0.32	-	0.32	0.32
7	Other Allowances	-	-	0.64	2.05	2.69
8	Medical Reimbursement	2.88	2.69	1.74	5.54	7.29
9	Overtime Payment	4.45	7.29	-	4.49	4.49
10	Bonus/Ex-Gratia Payments	-	-	0.01	18.34	18.35
11	Interim Relief / Wage Revision	0.03	-	-	-	-
12	Staff welfare expenses	-	-	-	-	-
13	VRS Expenses/Retrenchment Compensation	-	-	-	-	-
14	Commission to Directors	-	-	-	-	-
15	Training Expenses	-	-	-	-	-
16	Payment under Workmen's Compensation Act	-	-	-	-	-
17	Net Employee Costs	-	-	-	-	-
18	Terminal Benefits	-	-	-	-	-
18.1	Provident Fund Contribution	20.29	19.74	-	-	-
18.2	Provision for PF Fund	-	-	10.27	11.60	21.87
18.3	Pension Payments	-	-	-	-	-
18.4	Gratuity Payment	25.86	26.56	6.56	19.44	26.00
19	Functional Allowance as per Agreement	5.26	5.43	2.59	2.67	5.26
<b>20</b>	<b>Gross Employee Expenses</b>	<b>251.74</b>	<b>231.09</b>	<b>105.38</b>	<b>179.62</b>	<b>285.00</b>
21	Less: Expenses Capitalised	37.81	20.40	13.94	14.66	28.60
<b>21</b>	<b>Net Employee Expenses</b>	<b>213.93</b>	<b>210.69</b>	<b>91.44</b>	<b>164.96</b>	<b>256.40</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.2: Employee Expenses**

**B) Retail Supply Business**

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Basic Salary	41.27	36.03	20.94	31.09	52.03
2	Dearness Allowance (DA)	49.61	44.56	21.59	22.88	44.47
3	House Rent Allowance	9.36	8.95	2.38	6.57	8.95
4	Conveyance Allowance	0.36	0.34	0.08	0.26	0.34
5	Leave Travel Allowance	1.12	1.15	-	1.23	1.23
6	Earned Leave Encashment	2.19	0.17	-	0.17	0.17
7	Other Allowances	-	-	0.35	1.10	1.45
8	Medical Reimbursement	1.55	1.45	0.94	2.99	3.92
9	Overtime Payment	2.40	3.92	-	2.42	2.42
10	Bonus/Ex-Gratia Payments	-	-	0.00	9.88	9.88
11	Interim Relief / Wage Revision	0.02	-	-	-	-
12	Staff welfare expenses	-	-	-	-	-
13	VRS Expenses/Retrenchment Compensation	-	-	-	-	-
14	Commission to Directors	-	-	-	-	-
15	Training Expenses	-	-	-	-	-
16	Payment under Workmen's Compensation Act	-	-	-	-	-
17	Net Employee Costs	-	-	-	-	-
18	Terminal Benefits	-	-	-	-	-
18.1	Provident Fund Contribution	10.93	10.63	-	-	-
18.2	Provision for PF Fund	-	-	5.53	6.24	11.77
18.3	Pension Payments	-	-	-	-	-
18.4	Gratuity Payment	13.92	14.30	3.53	10.47	14.00
19	Functional Allowance as per Agreement	2.83	2.93	1.40	1.44	2.83
<b>20</b>	<b>Gross Employee Expenses</b>	<b>135.55</b>	<b>124.44</b>	<b>56.74</b>	<b>96.72</b>	<b>153.46</b>
21	Less: Expenses Capitalised	20.36	10.99	7.51	7.89	15.40
<b>21</b>	<b>Net Employee Expenses</b>	<b>115.19</b>	<b>113.45</b>	<b>49.23</b>	<b>88.83</b>	<b>138.06</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.2: Employee Expenses**

**C) Total Distribution Business**

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		(Audited)	(Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Basic Salary	117.90	102.95	59.84	88.82	148.66
2	Dearness Allowance (DA)	141.73	127.32	61.69	65.36	127.05
3	House Rent Allowance	26.75	25.57	6.8	18.77	25.57
4	Conveyance Allowance	1.04	0.97	0.23	0.74	0.97
5	Leave Travel Allowance	3.20	3.29	0	3.5	3.50
6	Earned Leave Encashment	6.25	0.49	0	0.49	0.49
7	Other Allowances			0.99	3.15	4.14
8	Medical Reimbursement	4.43	4.14	2.68	8.53	11.21
9	Overtime Payment	6.85	11.21	0	6.91	6.91
10	Bonus/Ex-Gratia Payments	-		0.01	28.22	28.23
11	Interim Relief / Wage Revision	0.05				-
12	Staff welfare expenses					-
13	VRS Expenses/Retrenchment Compensation	-		-	-	-
14	Commission to Directors					-
15	Training Expenses					-
16	Payment under Workmen's Compensation Act					-
17	Net Employee Costs					-
18	Terminal Benefits					-
18.1	Provident Fund Contribution	31.22	30.37			-
18.2	Provision for PF Fund			15.8	17.84	33.64
18.3	Pension Payments					-
18.4	Gratuity Payment	39.78	40.86	10.09	29.91	40.00
19	Functional Allowance as per Agreement	8.09	8.36	3.99	4.1	8.09
<b>20</b>	<b>Gross Employee Expenses</b>	<b>387.29</b>	<b>355.53</b>	<b>162.12</b>	<b>276.34</b>	<b>438.46</b>
21	Less: Expenses Capitalised	58.17	31.39	21.45	22.55	44.00
<b>21</b>	<b>Net Employee Expenses</b>	<b>329.12</b>	<b>324.14</b>	<b>140.67</b>	<b>253.79</b>	<b>394.46</b>



**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.2: Employee Expenses**

Details of number of employees

A) Distribution Wires Business

(Numbers)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
<b>A</b>	<b>Officer/Managerial Cadre</b>					
1	Technical	747	716	680	680	680
2	Administrative	36	35	35	35	35
3	Accounts and finance	16	14	14	14	14
4	Other (Please specify)			76	76	76
<b>B</b>	<b>Staff Cadre</b>					
5	<b>Technical</b>					
5.1	Grade I	78	73	69	69	69
5.2	Grade II	278	229	238	238	238
5.3	Grade III	473	426	417	417	417
5.4	Grade IV	2064	2044	1965	1965	1965
6	<b>Administrative</b>					
6.1	Grade I	19	19	39	39	39
6.2	Grade II	162	144	214	214	214
6.3	Grade III	66	71	132	132	132
6.4	Grade IV	301	275	38	38	38
7	<b>Accounts and finance</b>					
7.1	Grade I	13	14	12	12	12
7.2	Grade II	47	43	44	44	44
7.3	Grade III		2	1	1	1
7.4	Grade IV	8	5	6	6	6
8	<b>Others (please specify)</b>					
8.1	Grade I					
8.2	Grade II					
8.3	Grade III					
8.4	Grade IV					
	<b>Total Employees</b>	<b>4,308</b>	<b>4,110</b>	<b>3,980</b>	<b>3,980</b>	<b>3,980</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.2: Employee Expenses**

**B) Retail Supply Business**

(Numbers)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
<b>A</b>	<b>Officer/Managerial Cadre</b>					
1	Technical	306	281	265	265	265
2	Administrative	76	65	62	62	62
3	Accounts and finance	9	7	8	8	8
4	Other (Please specify)			43	43	43
<b>B</b>	<b>Staff Cadre</b>					
5	<b>Technical</b>					
5.1	Grade I					
5.2	Grade II	279	226	218	218	218
5.3	Grade III	380	338	348	348	348
5.4	Grade IV	294	257	248	248	248
6	<b>Administrative</b>					
6.1	Grade I	154	139	155	155	155
6.2	Grade II	715	666	717	717	717
6.3	Grade III	323	291	422	422	422
6.4	Grade IV	240	211	52	52	52
7	<b>Accounts and finance</b>					
7.1	Grade I	7	8	6	6	6
7.2	Grade II	25	23	24	24	24
7.3	Grade III		1			
7.4	Grade IV	4	2	3	3	3
8	<b>Others (please specify)</b>					
8.1	Grade I					
8.2	Grade II					
8.3	Grade III					
8.4	Grade IV					
	<b>Total Employees</b>	<b>2,812</b>	<b>2,515</b>	<b>2,571</b>	<b>2,571</b>	<b>2,571</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.2: Employee Expenses**

**C) Total Distribution Business (C=A+B)**

(Numbers)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
<b>A</b>	<b>Officer/Managerial Cadre</b>					
1	Technical	1,053	997	945	945	945
2	Administrative	112	100	97	97	97
3	Accounts and finance	25	21	22	22	22
4	Other (Please specify)			119	119	119
<b>B</b>	<b>Staff Cadre</b>					
5	<b>Technical</b>					
5.1	Grade I	78	73	69	69	69
5.2	Grade II	557	455	456	456	456
5.3	Grade III	853	764	765	765	765
5.4	Grade IV	2,358	2,301	2,213	2,213	2,213
6	<b>Administrative</b>					
6.1	Grade I	173	158	194	194	194
6.2	Grade II	877	810	931	931	931
6.3	Grade III	389	362	554	554	554
6.4	Grade IV	541	486	90	90	90
7	<b>Accounts and finance</b>					
7.1	Grade I	20	22	18	18	18
7.2	Grade II	72	66	68	68	68
7.3	Grade III		3	1	1	1
7.4	Grade IV	12	7	9	9	9
8	<b>Others (please specify)</b>					
8.1	Grade I					
8.2	Grade II					
8.3	Grade III					
8.4	Grade IV					
	<b>Total Employees</b>	<b>7,120</b>	<b>6,625</b>	<b>6,551</b>	<b>6,551</b>	<b>6,551</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.3: Administration & General Expenses**

**A) Distribution Wires Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Rent Rates & Taxes	4.17	4.18	0.12	4.13	4.26
2	Insurance	0.23	0.94	-	-	-
3	Telephone & Postage, etc.	3.51	3.17	1.12	2.30	3.43
4	Legal charges & Audit fee	0.44	0.64	0.64	0.02	0.66
5	Professional, Consultancy, Technical fee	0.38	0.21	0.08	0.13	0.21
6	Conveyance & Travel	-	-	-	-	-
7	Electricity charges	3.30	3.34	-	3.90	3.90
8	Water charges	-	-	-	-	-
9	Security arrangements	7.71	7.93	3.28	4.65	7.93
10	Fees & subscription	-	-	-	-	-
11	Books & periodicals	-	-	-	-	-
12	Computer Stationery	-	-	-	-	-
13	Printing & Stationery	1.10	0.98	0.50	0.83	1.33
14	Advertisements	0.83	1.42	0.12	1.91	2.03
15	Purchase Related Advertisement Expenses	-	-	-	-	-
16	Contribution/Donations	-	-	-	-	-
17	License Fee and other related fee	0.66	0.59	0.49	0.06	0.55
18	Vehicle Running Expenses Truck / Delivery Van	4.34	4.47	0.98	3.31	4.29
19	Vehicle Hiring Expenses Truck / Delivery Van	-	-	-	-	-
20	Cost of services procured	-	-	-	-	-
21	Outsourcing of metering and billing system	-	-	-	-	-
22	Freight On Capital Equipments	-	-	-	-	-
23	V-sat, Internet and related charges	-	-	-	-	-
24	Training	-	-	-	0.01	0.01
25	Bank Charges	0.70	1.32	-	0.72	0.72
26	Miscellaneous Expenses	5.79	5.45	3.00	4.84	7.83
27	Office Expenses	-	-	-	-	-
28	Share of General Administration Expenses	37.12	36.08	12.74	38.14	50.88
29	<b>Gross A &amp; G Expenses</b>	<b>70.26</b>	<b>70.72</b>	<b>23.08</b>	<b>64.94</b>	<b>88.01</b>
30	Less: Expenses Capitalised	-	-	-	-	-
31	<b>Net A &amp; G Expenses</b>	<b>70.26</b>	<b>70.72</b>	<b>23.08</b>	<b>64.94</b>	<b>88.01</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.3: Administration & General Expenses**

**B) Retail Supply Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Rent Rates & Taxes	2.24	2.25	0.07	2.23	2.29
2	Insurance	0.13	0.51	-	-	-
3	Telephone & Postage, etc.	1.89	1.70	0.61	1.24	1.84
4	Legal charges & Audit fee	0.23	0.34	0.35	0.01	0.36
5	Professional, Consultancy, Technical fee	0.21	0.12	0.04	0.07	0.11
6	Conveyance & Travel	-	-	-	-	-
7	Electricity charges	1.77	1.80	-	2.10	2.10
8	Water charges	-	-	-	-	-
9	Security arrangements	4.15	4.27	1.77	2.50	4.27
10	Fees & subscription	-	-	-	-	-
11	Books & periodicals	-	-	-	-	-
12	Computer Stationery	-	-	-	-	-
13	Printing & Stationery	0.59	0.53	0.27	0.44	0.71
14	Advertisements	0.44	0.76	0.06	1.03	1.09
15	Purchase Related Advertisement Expenses	-	-	-	-	-
16	Contribution/Donations	-	-	-	-	-
17	License Fee and other related fee	0.36	0.32	0.26	0.03	0.29
18	Vehicle Running Expenses Truck / Delivery Van	2.33	2.41	0.53	1.78	2.31
19	Vehicle Hiring Expenses Truck / Delivery Van	-	-	-	-	-
20	Cost of services procured	-	-	-	-	-
21	Outsourcing of metering and billing system	-	-	-	-	-
22	Freight On Capital Equipments	-	-	-	-	-
23	V-sat, Internet and related charges	-	-	-	-	-
24	Training	-	-	-	0.00	0.00
25	Bank Charges	0.38	0.71	-	0.39	0.39
26	Miscellaneous Expenses	3.12	2.94	1.61	2.60	4.22
27	Office Expenses	-	-	-	-	-
28	Share of General Administration Expenses	19.99	19.43	6.86	20.54	27.40
29	<b>Gross A &amp; G Expenses</b>	<b>37.83</b>	<b>38.08</b>	<b>12.43</b>	<b>34.97</b>	<b>47.39</b>
30	Less: Expenses Capitalised	-	-	-	-	-
31	<b>Net A &amp; G Expenses</b>	<b>37.83</b>	<b>38.08</b>	<b>12.43</b>	<b>34.97</b>	<b>47.39</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.3: Administration & General Expenses**

**C) Total Distribution Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		(Audited)	(Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Rent Rates & Taxes	6.41	6.43	0.19	6.36	6.55
2	Insurance	0.36	1.45	-	-	-
3	Telephone & Postage, etc.	5.4	4.87	1.73	3.54	5.27
4	Legal charges & Audit fee	0.67	0.98	0.99	0.03	1.02
5	Professional, Consultancy, Technical fee	0.59	0.33	0.12	0.20	0.32
6	Conveyance & Travel					-
7	Electricity charges	5.07	5.14	-	6.00	6.00
8	Water charges				-	-
9	Security arrangements	11.86	12.20	5.05	7.15	12.20
10	Fees & subscription				-	-
11	Books & periodicals				-	-
12	Computer Stationery				-	-
13	Printing & Stationery	1.69	1.51	0.77	1.27	2.04
14	Advertisements	1.27	2.18	0.18	2.94	3.12
15	Purchase Related Advertisement Expenses				-	-
16	Contribution/Donations				-	-
17	License Fee and other related fee	1.02	0.91	0.75	0.09	0.84
18	Vehicle Running Expenses Truck / Delivery Van	6.67	6.88	1.51	5.09	6.60
19	Vehicle Hiring Expenses Truck / Delivery Van				-	-
20	Cost of services procured				-	-
21	Outsourcing of metering and billing system				-	-
22	Freight On Capital Equipments				-	-
23	V-sat, Internet and related charges				-	-
24	Training	0		-	0.01	0.01
25	Bank Charges	1.08	2.03	-	1.10	1.10
26	Miscellaneous Expenses	8.9	8.39	4.61	7.44	12.05
27	Office Expenses				-	-
28	Share of General Administration Expenses	57.1	55.50	19.60	58.68	78.28
29	<b>Gross A &amp; G Expenses</b>	<b>108.09</b>	<b>108.8</b>	<b>35.50</b>	<b>99.90</b>	<b>135.40</b>
30	Less: Expenses Capitalised					
31	<b>Net A &amp; G Expenses</b>	<b>108.09</b>	<b>108.8</b>	<b>35.50</b>	<b>99.90</b>	<b>135.40</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 3.4: Repair & Maintenance Expenses**

**A) Distribution Wires Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Plant & Machinery	4.60	3.74	1.91	1.98	3.89
2	Buildings	0.01	-	-	0.03	0.03
3	Civil Works	17.88	20.57	1.87	7.40	9.26
4	Hydraulic Works	-	-	-	-	-
5	Lines & Cable Networks	11.60	13.67	9.07	8.01	17.08
6	Vehicles	-	-	-	-	-
7	Furniture & Fixtures	0.09	0.16	0.04	0.51	0.55
8	Office Equipment	1.37	1.97	1.33	0.55	1.89
9	Meter & Equipment	1.90	2.79	1.34	1.73	3.07
10	<b>Gross R&amp;M Expenses</b>	<b>37.45</b>	<b>42.89</b>	<b>15.55</b>	<b>20.20</b>	<b>35.76</b>
11	Less: R&M Expenses Capitalised	-	-	-	-	-
12	<b>Net R&amp;M Expenses</b>	<b>37.45</b>	<b>42.89</b>	<b>15.55</b>	<b>20.20</b>	<b>35.76</b>

**B) Retail Supply Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		April-March (Actual)	April-March (Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Plant & Machinery	2.47	2.01	1.03	1.06	2.09
2	Buildings	0.00	-	-	0.01	0.01
3	Civil Works	9.63	11.07	1.00	3.98	4.99
4	Hydraulic Works	-	-	-	-	-
5	Lines & Cable Networks	6.25	7.36	4.88	4.31	9.19
6	Vehicles	-	-	-	-	-
7	Furniture & Fixtures	0.05	0.09	0.02	0.28	0.30
8	Office Equipment	0.74	1.06	0.72	0.30	1.02
9	Meter & Equipment	1.03	1.50	0.72	0.93	1.65
10	<b>Gross R&amp;M Expenses</b>	<b>20.16</b>	<b>23.10</b>	<b>8.38</b>	<b>10.88</b>	<b>19.25</b>
11	Less: R&M Expenses Capitalised	-	-	-	-	-
12	<b>Net R&amp;M Expenses</b>	<b>20.16</b>	<b>23.10</b>	<b>8.38</b>	<b>10.88</b>	<b>19.25</b>

**C) Total Distribution Business**

(Rs. Crore)

S.No.	Particulars	FY 2017-18	FY 2018-19	FY 2019-20		
		(Audited)	(Audited)	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)
1	Plant & Machinery	7.07	5.75	2.94	3.04	5.98
2	Buildings	0.01	-	0	0.04	0.04
3	Civil Works	27.50	31.64	2.87	11.38	14.25
4	Hydraulic Works	-	-	0	0	-
5	Lines & Cable Networks	17.85	21.03	13.95	12.32	26.27
6	Vehicles	-	-	0	0	-
7	Furniture & Fixtures	0.14	0.25	0.06	0.79	0.85
8	Office Equipment	2.11	3.03	2.05	0.85	2.90
9	Meter & Equipment	2.93	4.29	2.06	2.66	4.72
10	<b>Gross R&amp;M Expenses</b>	<b>57.61</b>	<b>65.99</b>	<b>23.93</b>	<b>31.08</b>	<b>55.01</b>
11	Less: R&M Expenses Capitalised	-	-	-	-	-
12	<b>Net R&amp;M Expenses</b>	<b>57.61</b>	<b>65.99</b>	<b>23.93</b>	<b>31.08</b>	<b>55.01</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 4: Summary of Capital Expenditure and Capitalisation**

**A) Distribution Wires Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years					Remarks	
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected		Projected
1	Capital Expenditure	85.06	82.88	-2.18	201.42	194.77	-6.65	147.69	93.11	93.11	186.22	38.53	147.17	143.47	103.05	104.08	104.45	
2	Capitalisation	85.06	85.06	-	201.42	182.21	-19.21	147.69	99.39	99.39	198.78	51.09	147.17	143.47	103.05	104.08	104.45	
3	IDC	-	-	-	-	5.24	-	-	-	-	0.00	-	-	-	-	-	-	
4	Capitalisation + IDC	85.06	85.06	-	201.42	187.45	-13.97	147.69	99.39	99.39	198.78	51.09	147.17	143.47	103.05	104.08	104.45	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column  
Detailed Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

**B) Retail Supply Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years					Remarks	
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected		Projected
1	Capital Expenditure	9.91	9.91	-	-	12.28	12.28	-	8.22	8.22	16.44	16.44	13.23	1.24	-	-	-	
2	Capitalisation	9.91	9.91	-	-	12.28	12.28	-	8.22	8.22	16.44	16.44	13.23	1.24	-	-	-	
3	IDC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4	Capitalisation + IDC	9.91	9.91	-	-	12.28	12.28	-	8.22	8.22	16.44	16.44	13.23	1.24	-	-	-	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column  
Detailed Justification shall be provided for variation in approved capital expenditure and capitalisation vis-a-vis actual capital expenditure and capitalisation

**C) TOTAL OF A AND B (A+B)**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years					Remarks	
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected		Projected
1	Capital Expenditure	94.97	92.79	(2.18)	201.42	207.05	5.63	147.69	101.33	101.33	202.66	54.97	160.40	144.71	103.05	104.08	104.45	
2	Capitalisation	94.97	94.97	-	201.42	194.49	(6.93)	147.69	107.61	107.61	215.22	67.53	160.40	144.71	103.05	104.08	104.45	
3	IDC	-	-	-	-	5.24	-	-	-	-	-	-	-	-	-	-	-	
4	Capitalisation + IDC	94.97	94.97	-	201.42	199.73	(1.69)	147.69	107.61	107.61	215.22	67.53	160.40	144.71	103.05	104.08	104.45	



**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 4.1: Capital Expenditure Plan**

**A) Distribution Wires Business**

**Project Details**

(Rs. Crore)

Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Capital Cost		
					Original	Revised	Actual	Original	Revised	Actual	Approved	Actual Capital Cost Incurred	Difference = Actual - Approved
<b>FY 2017-18</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>New RSS Commissioning</b>													
BEST/FY09/01	New Receiving Stations	MERC/CAPEX/2 009-10/333 17.03.2010	17.03.2010	New RSS to meet increasing load	Apr-09		Apr-09	Mar-13		Mar-19	84.77	59.95	-24.82
BEST/FY13/09B	New Receiving Stations (WTT Development project)	MERC/DESK TECH_V/CAP/D PR/20122013/029 79	28.03.2013	New RSS to meet increasing load	Apr-12		Apr-14	Mar-18		WIP	40.00	3.21	-36.79
BEST/FY14/01	New Receiving Stations	MERC/DESK TECH_V/CAP/D PR/20122013/025 75	05.02.2013	New RSS to meet increasing load	Apr-13		Apr-13	Mar-16		WIP	28.86	8.24	-20.62
BEST/FY16/01	New Receiving Stations	MERC/CAPEX/F Y_2016- 17/00770 dtd.28.09.2016	28.09.2016	New RSS to meet increasing load	Apr-15		Apr-15	Mar-19		WIP	82.23	8.56	-73.67
<b>Augmentation / Replacement at existing RSS</b>													
BEST/FY13/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/018 63	29.11.2012	Revamping of exist. RSS to meet increased load	Apr-12		Apr-11	Mar-13		Mar-18	29.27	30.20	0.93
BEST/FY14/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/026 86	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-13		Apr-11	Mar-14		WIP	42.60	15.00	-27.60
BEST/FY15/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/026 87	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-14		Apr-14	Mar-15		WIP	33.95	4.89	-29.06
BEST/FY16/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/026 88	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-15		-	Mar-15		WIP	36.63	5.70	-30.93
BEST/FY17/02	Revamping of existing RSS	MERC/CAPEX/2 017-18/4706	16.11.2017	Revamping of exist. RSS to meet increased load	Apr-15		Apr-15	Mar-20		WIP	64.09	6.79	-57.30
BEST/FY18/02	Revamping of existing RSS	MERC/CAPEX/2 017-18/4706	16.11.2017	Revamping of exist. RSS to meet increased load	Apr-16		Apr-16	Mar-20		WIP	58.86	1.05	-57.81
BEST/FY18/02A	Revamping of existing RSS	MERC/CAPEX/2 019-20/135	10.05.2019	Revamping of exist. RSS to meet increased load	Apr-17		Apr-20	Mar-20		WIP	15.58	4.33	-11.25
<b>New Distribution Substation</b>													
BEST/FY13/09C	New Distribution Substation (WTT Development project)	MERC/DESK TECH_V/CAP/D PR/20122013/029 78	28.03.2013	New DSS to meet increasing load	Apr-12		-				48.92	2.53	-46.39
BEST/FY17/03	New Distribution Substation	MERC/CAPEX/2 017-18/4708	16.11.2017	New DSS to meet increasing load	Apr-16		Apr-16			WIP	134.85	41.01	-93.84
<b>Extension of Distribution Network</b>													
BEST/FY17/04	Extension of Distribution Network	MERC/CAPEX/2 017-18/4784	28.11.2017	New DSS to meet increasing load	Apr-16		Apr-16				152.25	79.73	-72.52
<b>SCADA, Computerisation &amp; Communication</b>													
BEST/FY08/08	SCADA, Digitisation & Communication	MERC/CAPEX/2 010-2011/0889	07.01.2011	& efficient consumer service	Apr-07		Apr-10			WIP	25.65	17.31	-8.34
BEST/FY08/09	Business Process Automation	MERC/CAPEX/2 010-2011/01924	07.01.2011	Faster decision making & efficient consumer service	Apr-07		Apr-10			WIP	51.66	48.89	-2.77
BEST/FY11/05	Distribution Substation Automation	MERC/CAP/DPR 2011-2012/00330	14.05.2012	Fast restoration of supply & efficient consumer service	Apr-10		Apr-10			WIP	36.11	11.44	-24.67
BEST/FY18/08A	SCADA	MERC/CAPEX/2 017-18/4759	22.11.2017	Improved service to consumers	Apr-17		Apr-17			WIP	13.12	0.00	-13.12
<b>(ii) Yet to receive in-principle MERC approval</b>													
<b>b) Non-DPR Schemes</b>													
...	Revamping of RSS & other schemes(Non-DPR)	-	-									3.28	
...	Street Lighting (lamps & Cables)	-	-									2.33	
...	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc.	-	-									1.24	
<b>Total</b>											979.4	355.68	-630.57

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Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date (Scheduled)			Capital Cost		
					Original	Revised	Actual	Original	Revised	Actual	Approved	Actual Capital Cost Incurred	Difference = Actual - Approved
<b>FY 2018-19</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>New RSS Commissioning</b>													
BEST/FY09/01	New Receiving Stations	MERC/CAPEX/2009-10/333 17.03.2010	17.03.2010	New RSS to meet increasing load	Apr-09		Apr-09	Mar-13		Mar-19	84.77	60.55	-24.22
BEST/FY13/09B	New Receiving Stations (WTT Development project)	MERC/DESK TECH_V/CAP/D PR/20122013/02979	28.03.2013	New RSS to meet increasing load	Apr-12		Apr-14	Mar-18		WIP	40.00	4.02	-35.98
BEST/FY14/01	New Receiving Stations	MERC/DESK TECH_V/CAP/D PR/20122013/02575	05.02.2013	New RSS to meet increasing load	Apr-13		Apr-13	Mar-16		WIP	28.86	8.27	-20.59
BEST/FY16/01	New Receiving Stations	MERC/CAPEX/FY 2016-17/00770 dtd.28.09.2016	28.09.2016	New RSS to meet increasing load	Apr-15		Apr-15	Mar-19		WIP	82.23	11.84	-70.39
<b>Augmentation / Replacement at existing RSS</b>													
BEST/FY14/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/02686	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-13		Apr-11			Mar-19	42.60	17.33	-25.27
BEST/FY15/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/02687	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-14		Apr-14			Mar-19	33.95	7.19	-26.76
BEST/FY16/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/02688	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-15		-			WIP	36.63	5.94	-30.69
BEST/FY17/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	Revamping of exist. RSS to meet increased load	Apr-15		Apr-15			WIP	64.09	15.73	-48.36
BEST/FY18/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	Revamping of exist. RSS to meet increased load	Apr-16		Apr-16			WIP	58.86	2.55	-56.31
BEST/FY18/02A	Revamping of existing RSS	MERC/CAPEX/2019-20/135	10.05.2019	Revamping of exist. RSS to meet increased load	Apr-17		Apr-20			WIP	15.58	14.50	-1.08
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>													
BEST/FY13/09C	New Distribution Substation	TECH_V/CAP/D 017-18/4708	28.03.2013	increasing load	Apr-12		-				48.92	4.26	-44.66
BEST/FY17/03	New Distribution Substation	TECH_V/CAP/D 017-18/4708	16.11.2017	increasing load	Apr-16		Apr-16			WIP	134.85	61.88	-72.97
<b>Extension of Distribution</b>													
BEST/FY17/04	Extension of Distribution	017-18/4784	28.11.2017	increasing load	Apr-16		Apr-16				152.25	139.43	-12.82
<b>SCADA, Computerisation &amp; digitisation</b>													
BEST/FY18/08A	SCADA	MERC/CAPEX/2017-18/4759	22.11.2017	Improved service to consumers	Apr-17		Apr-17			WIP	13.12	0.00	-13.12
BEST/FY18/08B	Digitisation	MERC/CAPEX/2017-18/4759	13.12.2017	Improved service to consumers	Apr-18		Apr-18			WIP	9.22	0.06	-9.16
<b>Integrated Power Development Scheme (IPDS)</b>													
BEST/FY15-16/01	IPDS-L & T	MERC/CAPEX/2019-20/418	29.07.2019	Improved service to consumers	Apr-18		Apr-18			WIP	91.71	20.10	-71.61
	IPDS BEST									WIP	26.38	4.17	-22.21
<b>(ii) Yet to receive in-principle MERC approval</b>													
<b>h) Non-DPR Schemes</b>													
...	Revamping of RSS & other	-	-									6.24	
...	Street Lighting (lamps & Cables)	-	-									39.84	
...	BPA	-	-									0.18	
...	Furniture, Office Eq., Tools	-	-									5.97	
<b>Total</b>											964.02	430.05	-586.20

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Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date (Scheduled)			Capital Cost		
					Original	Revised	Actual	Original	Revised	Actual	Approved	Actual Capital Cost Incurred	Difference = Actual - Approved
<b>FY 2019-20</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>New RSS Commissioning</b>													
BEST/FY09/01	New Receiving Stations	MERC/CAPEX/2 009-10/333 17.03.2010	17.03.2010	New RSS to meet increasing load	Apr-08		Apr-09			WIP	84.77	60.55	-24.22
BEST/FY13/09B	New Receiving Stations (WTT Development project)	MERC/DESK TECH_V/CAP/D PR/20122013/029 79	28.03.2013	New RSS to meet increasing load	Apr-12		Apr-13			WIP	40.00	5.35	-34.65
BEST/FY16/01	New Receiving Stations	MERC/CAPEX/F Y_2016- 17/00770 fnd.28.09.2016	28.09.2016	New RSS to meet increasing load	Apr-15		Apr-15			WIP	82.23	18.09	-64.14
<b>Augmentation / Replacement at existing RSS</b>													
BEST/FY14/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/026 86	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-13		Apr-11			Mar-19	42.60	17.33	-25.27
BEST/FY15/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/026 87	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-14		Apr-14			Mar-19	33.95	7.19	-26.76
BEST/FY16/02	Revamping of existing RSS	MERC/DESK TECH_V/CAP/D PR/20122013/026 88	22.02.2013	Revamping of exist. RSS to meet increased load	Apr-15		-			WIP	36.63	8.07	-28.56
BEST/FY17/02	Revamping of existing RSS	MERC/CAPEX/2 017-18/4706	16.11.2017	Revamping of exist. RSS to meet increased load	Apr-15		Apr-15			WIP	64.09	16.59	-47.50
BEST/FY18/02	Revamping of existing RSS	MERC/CAPEX/2 017-18/4706	16.11.2017	Revamping of exist. RSS to meet increased load	Apr-16		Apr-16			WIP	58.86	2.75	-56.11
BEST/FY18/02A	Revamping of existing RSS	MERC/CAPEX/2 019-20/135	10.05.2019	Revamping of exist. RSS to meet increased load	Apr-17		Apr-20				15.58	15.58	0.00
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>													
BEST/FY13/09C	New Distribution Substation	TECH_V/CAP/D 017-18/4784	28.03.2013	increasing load	Apr-12		-			WIP	48.92	4.26	-44.66
BEST/FY17/03	New Distribution Substation	017-18/4784	28.11.2017	increasing load	Apr-16		Apr-16			WIP	134.85	87.46	-47.39
<b>Extension of Distribution Network</b>													
BEST/FY17/04	Extension of Distribution Network	017-18/4784	28.11.2017	increasing load	Apr-16		Apr-16			WIP	152.25	152.25	0.00
<b>SCADA, Computerisation &amp; Digitisation</b>													
BEST/FY18/08A	SCADA	017-18/4759	22.11.2017	consumers	Apr-17		Apr-17			WIP	13.12	0.84	-12.28
BEST/FY18/08B	Digitisation	MERC/CAPEX/2 017-18/4759	13.12.2017	Improved service to consumers	Apr-18		Apr-18			WIP	9.22	5.06	-4.16
<b>Integrated Power Development Scheme (IPDS)</b>													
BEST/FY15-16/01	IPDS-L & T	MERC/CAPEX/2 019-20/418	29.07.2019	Improved service to consumers	Apr-18		Apr-18			WIP	91.71	91.71	0.00
	IPDS BEST				Apr-18		Apr-18			WIP	26.38	26.38	0.00
<b>** (ii) Yet to receive in-principle MERC approval</b>													
BEST/FY20/02	Revamping of existing RSS		Proposed		Apr-19		Apr-19			WIP	27.13	6.55	-20.58
BEST/FY19/04	Extension of Distribution Network		Proposed		Apr-19		Apr-19			WIP	162.96	32.23	-130.73
<b>b) Non-DPR Schemes</b>													
...	Revamping of RSS & other	-	-									13.14	
...	Street Lighting (lamps & Cables)	-	-									42.09	
...	BPA	-	-									0.18	
...	Furniture, Office Eq., Tools	-	-									6.91	
<b>Total</b>											1125.25	620.56	-567.01

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Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Capital Cost		Difference = Actual - Approved
					Original	Revised	Actual	Original	Revised	Actual	Approved	Actual Capital	
<b>FY 2018-21</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>New RSS Commissioning</b>													
BEST/FY13/09B	New Receiving Stations (WTT Development project)	MERC/DESK TECH_V/CAP/D PR/20122013/02979	28.03.2013	New RSS to meet increasing load	Apr-12		Apr-13		Mar-21		40.00	5.35	-34.65
BEST/FY16/01	New Receiving Stations	MERC/CAPEX/FY 2016-17/00770 dtd.28.09.2016	28.09.2016	New RSS to meet increasing load	Apr-15		Apr-15		WIP		82.23	27.00	-55.23
<b>Augmentation / Replacement at existing RSS</b>													
BEST/FY16/02	Revamping of existing RSS	TECH_V/CAP/D 017-18/4706	22.02.2013	RSS to meet increased	Apr-15		-		WIP		36.63	20.51	-16.12
BEST/FY17/02	Revamping of existing RSS	017-18/4706	16.11.2017	RSS to meet increased	Apr-15		Apr-15		WIP		64.09	30.03	-34.06
BEST/FY18/02	Revamping of existing RSS	017-18/4706	16.11.2017	RSS to meet increased	Apr-16		Apr-16		WIP		58.86	12.75	-46.11
BEST/FY18/02A	Revamping of existing RSS	019-20/135	10.05.2019	RSS to meet increased	Apr-17		Apr-20		Mar-20		15.58	15.58	0.00
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>													
BEST/FY17/03	New Distribution Substation	017-18/4784	28.11.2017	increasing load	Apr-16		Apr-16		WIP		134.85	87.46	-47.39
<b>Extension of Distribution</b>													
BEST/FY17/04	Extension of Distribution	017-18/4784	28.11.2017	increasing load	Apr-16		Apr-16		WIP		152.25	152.25	0.00
<b>SCADA, Computerisation &amp; Digitisation</b>													
BEST/FY18/08A	SCADA	017-18/4759	22.11.2017	consumers	Apr-17		Apr-17		WIP		13.12	6.84	-6.28
BEST/FY18/08B	Digitisation	MERC/CAPEX/2 017-18/4759	13.12.2017	Improved service to consumers	Apr-18		Apr-18		WIP		9.22	9.22	0.00
<b>Integrated Power Development Scheme (IPDS)</b>													
BEST/FY15-16/01	IPDS-L & T	019-20/418	29.07.2019	consumers	Apr-18		Apr-18		WIP		91.71	91.71	0.00
	IPDS BEST				Apr-18		Apr-18		WIP		26.38	26.38	0.00
<b>** (ii) Yet to receive in-principle MERC approval</b>													
BEST/FY20/02	Revamping of existing RSS		Proposed		Apr-19		Apr-19		WIP		27.13	14.15	-12.98
BEST/FY19/04	Extension of Distribution		Proposed		Apr-19		Apr-19		WIP		162.96	77.28	-85.68
BEST/FY20/01	New RSS		Proposed		Apr-20		Apr-20		WIP		35.55	4.04	-31.51
BEST/FY20/03	New Distribution Substation		Proposed		Apr-20		Apr-20		WIP		284.02	25.98	-258.04
<b>b) Non-DPR Schemes</b>													
...	Revamping of RSS & other	-	-									16.64	
...	Street Lighting (lamps & Cables)	-	-									44.64	
...	Furniture, Office Eq., Tools,	-	-									10.41	
<b>Total</b>											1234.58	678.22	-628.05

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Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Capital Cost		Difference = Actual - Approved
					Original	Revised	Actual	Original	Revised	Actual	Approved	Actual	
<b>FY 2021-22</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
	<b>New RSS Commissioning</b>												
BEST/FY16/01	New Receiving Stations	Y 2016-	28.09.2016	new RSS to meet	Apr-15		Apr-15			WIP	82.23	32.82	-49.41
<b>Augmentation / Replacement at existing RSS</b>													
BEST/FY16/02	Revamping of existing RSS	TECH V/CAP/D	22.02.2013	RSS to meet increased	Apr-15		-			WIP	36.63	21.42	-15.21
BEST/FY17/02	Revamping of existing RSS	017-18 /4706	16.11.2017	RSS to meet increased	Apr-15		Apr-15			WIP	64.09	22.48	-41.61
BEST/FY18/02	Revamping of existing RSS	017-18 /4706	16.11.2017	RSS to meet increased	Apr-16		Apr-16			WIP	58.86	20.21	-38.65
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>													
	<b>Extension of Distribution</b>												
	<b>SCADA, Computerisation &amp;</b>												
BEST/FY18/08A	SCADA	017-18 /4759	22.11.2017	consumers	Apr-17		Apr-17			WIP	13.12	13.12	0.00
<b>** (ii) Yet to receive in-principle MERC approval</b>													
BEST/FY20/02	Revamping of existing RSS		Proposed		Apr-19		Apr-19			WIP	27.13	21.39	-5.74
BEST/FY19/04	Extension of Distribution		Proposed		Apr-19		Apr-19			WIP	162.96	124.58	-38.38
BEST/FY20/01	New RSS		Proposed		Apr-20		Apr-20			WIP	35.55	14.85	-20.70
BEST/FY20/03	New Distribution Substation		Proposed		Apr-20		Apr-20			WIP	284.02	53.03	-230.99
<b>b) Non-DPR Schemes</b>													
...	Revamping of RSS & other	-	-										18.64
...	Street Lighting (lamps & Cables)	-	-										47.01
...	Furniture, Office Eq., Tools,	-	-										10.97
<b>Total</b>											<b>764.59</b>	<b>400.52</b>	<b>-440.69</b>

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Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Capital Cost			
					Original	Revised	Actual	Original	Revised	Actual	Approved	Actual Capital	Difference = Actual - Approved	
<b>FY 2022-23</b>														
<b>a) DPR Schemes</b>														
<b>(i) In-principle approved by MERC</b>														
	<b>New RSS Commissioning</b>													
BEST/FY16/01	New Receiving Stations	Y 2016-	28.09.2016	new RSS to meet	Apr-15		Apr-15			WIP	82.23	35.73	-46.50	
<b>Augmentation / Replacement at existing RSS</b>														
BEST/FY16/02	Revamping of existing RSS	TECH V/CAP/D	22.02.2013	RSS to meet increased	Apr-15		-			WIP	36.63	33.86	-2.77	
BEST/FY17/02	Revamping of existing RSS	017-18 /4706	16.11.2017	RSS to meet increased	Apr-15		Apr-15			WIP	64.09	39.76	-24.33	
BEST/FY18/02	Revamping of existing RSS	017-18 /4706	16.11.2017	RSS to meet increased	Apr-16		Apr-16			WIP	58.86	20.21	-38.65	
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>														
	<b>Extension of Distribution</b>													
	<b>SCADA, Computerisation &amp;</b>													
BEST/FY18/08A	SCADA	MERC/CAPEX/2 017-18 /4759	22.11.2017	Improved service to consumers	Apr-17		Apr-17			WIP	13.12	13.12	0.00	
<b>** (ii) Yet to receive in-principle MERC approval</b>														
BEST/FY20/02	Revamping of existing RSS		Proposed		Apr-19		Apr-19			WIP	27.13	21.39	-5.74	
BEST/FY19/04	Extension of Distribution		Proposed		Apr-19		Apr-19			WIP	162.96	124.58	-38.38	
BEST/FY20/01	New RSS		Proposed		Apr-20		Apr-20			WIP	35.55	14.85	-20.70	
BEST/FY20/03	New Distribution Substation		Proposed		Apr-20		Apr-20			WIP	284.02	53.03	-230.99	
<b>b) Non-DPR Schemes</b>														
...	Revamping of RSS & other	-	-									18.64		
...	Street Lighting (lamps & Cables)	-	-									49.16		
...	Furniture, Office Eq., Tools	-	-									10.97		
<b>Total</b>											<b>764.59</b>	<b>435.30</b>	<b>-408.06</b>	

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Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Approved	Capital Cost		Difference = Actual - Approved
					Original	Revised	Actual	Original	Revised	Actual		Actual Capital	Approved	
<b>FY 2023-24</b>														
<b>a) DPR Schemes</b>														
(i) In-principle approved by MERC														
	<b>New RSS Commissioning</b>													
BEST/FY16/01	New Receiving Stations	Y	2016-	28.09.2016	new RSS to meet	Apr-15		Apr-15			WIP	82.23	32.82	-49.41
<b>Augmentation / Replacement at existing RSS</b>														
BEST/FY16/02	Revamping of existing RSS	TECH V/CAP/D		22.02.2013	RSS to meet increased	Apr-15		-			WIP	36.63	21.42	-15.21
BEST/FY17/02	Revamping of existing RSS	017-18 /4706		16.11.2017	RSS to meet increased	Apr-15		Apr-15			WIP	64.09	22.48	-41.61
BEST/FY18/02	Revamping of existing RSS	017-18 /4706		16.11.2017	RSS to meet increased	Apr-16		Apr-16			WIP	58.86	20.21	-38.65
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>														
<b>Extension of Distribution</b>														
<b>SCADA, Computerisation &amp;</b>														
BEST/FY18/08A	SCADA		017-18 /4759	22.11.2017	consumers	Apr-17		Apr-17			WIP	13.12	13.12	0.00
<b>** (ii) Yet to receive in-principle MERC approval</b>														
BEST/FY20/02	Revamping of existing RSS			Proposed		Apr-19		Apr-19			WIP	27.13	21.39	-5.74
BEST/FY19/04	Extension of Distribution			Proposed		Apr-19		Apr-19			WIP	162.96	124.58	-38.38
BEST/FY20/01	New RSS			Proposed		Apr-20		Apr-20			WIP	35.55	14.85	-20.70
BEST/FY20/03	New Distribution Substation			Proposed		Apr-20		Apr-20			WIP	284.02	53.03	-230.99
<b>b) Non-DPR Schemes</b>														
...	Revamping of RSS & other	-		-									18.64	
...	Street Lighting (lamps & Cables)	-		-									51.41	
...	Furniture, Office Eq., Tools,	-		-									10.97	
<b>Total</b>												<b>764.59</b>	<b>404.92</b>	<b>-440.69</b>

\* DPRs submitted to MERC, approval awaited. \*\* DPRs are to be submitted to MERC.

Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Approved	Capital Cost		Difference = Actual - Approved
					Original	Revised	Actual	Original	Revised	Actual		Actual Capital	Approved	
<b>FY 2024-25</b>														
<b>a) DPR Schemes</b>														
(i) In-principle approved by MERC														
	<b>New RSS Commissioning</b>													
BEST/FY16/01	New Receiving Stations	Y	2016-	28.09.2016	new RSS to meet	Apr-15		Apr-15			WIP	82.23	32.82	-49.41
<b>Augmentation / Replacement at existing RSS</b>														
BEST/FY16/02	Revamping of existing RSS	TECH V/CAP/D		22.02.2013	RSS to meet increased	Apr-15		-			WIP	36.63	21.42	-15.21
BEST/FY17/02	Revamping of existing RSS	017-18 /4706		16.11.2017	RSS to meet increased	Apr-15		Apr-15			WIP	64.09	22.48	-41.61
BEST/FY18/02	Revamping of existing RSS	017-18 /4706		16.11.2017	RSS to meet increased	Apr-16		Apr-16			WIP	58.86	20.21	-38.65
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DSS</b>														
<b>Extension of Distribution</b>														
<b>SCADA, Computerisation &amp;</b>														
BEST/FY18/08A	SCADA		017-18 /4759	22.11.2017	consumers	Apr-17		Apr-17			WIP	13.12	13.12	0.00
<b>** (ii) Yet to receive in-principle MERC approval</b>														
BEST/FY20/02	Revamping of existing RSS			Proposed		Apr-19		Apr-19			WIP	27.13	21.39	-5.74
BEST/FY19/04	Extension of Distribution			Proposed		Apr-19		Apr-19			WIP	162.96	124.58	-38.38
BEST/FY20/01	New RSS			Proposed		Apr-20		Apr-20			WIP	35.55	14.85	-20.70
BEST/FY20/03	New Distribution Substation			Proposed		Apr-20		Apr-20			WIP	284.02	53.03	-230.99
<b>b) Non-DPR Schemes</b>														
...	Revamping of RSS & other	-		-									18.64	
...	Street Lighting (lamps & Cables)	-		-									53.76	
...	Furniture, Office Eq., Tools,	-		-									10.97	
<b>Total</b>												<b>764.59</b>	<b>407.27</b>	<b>-440.69</b>

\* DPRs submitted to MERC, approval awaited. \*\* DPRs are to be submitted to MERC.

A) Distribution Wire Business

Project Number	Source of Financing for Capital Expenditure								
	MERC Approval No.	MERC Approval Date	Internal Accruals	Equity	Debt				
					Loan Amount	Interest Rate (%)	Number of Loan	Duration in Period	Loan Source
<b>FY 2017-18</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			23.475		54.775				BANK
(ii) Yet to receive in-principle MERC approval									BANK
<b>b) Non-DPR Schemes</b>			1.344		3.136				BANK
...									
<b>FY 2018-19</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			35.019		81.711				BANK
IPDS DPR			2.412		5.628				BANK
(ii) Yet to receive in-principle MERC approval									
<b>b) Non-DPR Schemes</b>			8.391		19.579				BANK
...									
<b>FY 2019-20</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			35.124		81.956				BANK
IPDS DPR			8.5932		20.0508				BANK
(ii) Yet to receive in-principle MERC approval									
<b>b) Non-DPR Schemes</b>			2.352		5.488				BANK
...									
<b>FY 2020-21</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			41.29		96.33		1		BANK
(ii) Yet to receive in-principle MERC approval									
...							1		BANK
<b>b) Non-DPR Schemes</b>			2.10		4.90		1		BANK
...									
<b>FY 2021-22</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			40.51		94.53		1		BANK
(ii) Yet to receive in-principle MERC approval									
...									
<b>b) Non-DPR Schemes</b>			1.82		4.24		1		BANK
...									
<b>FY 2022-23</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			25.47		59.43		1		BANK
(ii) Yet to receive in-principle MERC approval									
...									
<b>b) Non-DPR Schemes</b>			4.80		11.20		1		BANK
...									
<b>FY 2023-24</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			27.31		63.71		1		BANK
(ii) Yet to receive in-principle MERC approval									
...									
<b>b) Non-DPR Schemes</b>			3.24		7.57		1		BANK
...									
<b>FY 2024-25</b>									
<b>a) DPR Schemes</b>									
(i) In-principle approved by MERC			28.81		67.23		1		BANK
(ii) Yet to receive in-principle MERC approval									
...									
<b>b) Non-DPR Schemes</b>			1.82		4.24		1		BANK
...									
<b>TOTAL</b>			<b>202.43</b>		<b>472.33</b>				



Project Details

(Rs. Crore)

Project Code	Project Title	MERC Approval No.	MERC Approval Date	Project Purpose	Project Start Date			Project Completion date			Capital Cost		
					Original	Revised	Actual	Original	Revised	Actual	Approved	Account Capital	Difference = Account
<b>FY 2017-18</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
BEST/FY 18/06	Energy Meters	MERC/CAPEX/2 017-18/5091	04.01.2018	Accurate & reliable energy measurement	Apr-16		Apr-16	Mar-18		WIP	18.05	19.40	1.35
<b>b) Non-DPR Schemes</b>													
<b>FY 2018-19</b>													
<b>(i) In-principle approved by MERC</b>													
# BEST/FY2015-16/01	Energy Meters	MERC/CAPEX/2 019-20/116	18.04.2019	Accurate & reliable energy measurement	Apr-18		Apr-18	Mar-20		WIP	12.94	5.49	-7.45
<b>(ii) Yet to receive in-principle MERC approval</b>													
BEST/FY 20/06	Energy Meters			Accurate & reliable energy measurement	Apr-16		Apr-16	Apr-16	-	WIP	30.25	6.79	-23.46
<b>b) Non-DPR Schemes</b>													
<b>FY 2019-20</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
# BEST/FY2015-16/01	Energy Meters	MERC/CAPEX/2 019-20/116	18.04.2019	Accurate & reliable energy measurement	Apr-18		Apr-18	Mar-20		WIP	12.94	12.94	0.00
<b>(ii) Yet to receive in-principle MERC approval</b>													
BEST/FY 20/06	Energy Meters			Accurate & reliable energy measurement	Apr-16		Apr-16	Apr-16	-	WIP	30.25	15.78	-14.47
<b>b) Non-DPR Schemes</b>													
<b>FY 2020-21</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>(ii) Yet to receive in-principle MERC approval</b>													
BEST/FY 20/06	Energy Meters			Accurate & reliable energy measurement	Apr-16		Apr-16	Apr-16	-	WIP	30.25	29.01	-1.24
<b>b) Non-DPR Schemes</b>													
<b>FY 2021-22</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>(ii) Yet to receive in-principle MERC approval</b>													
BEST/FY 20/06	Energy Meters			Accurate & reliable energy measurement	Apr-16		Apr-16	Apr-16	-	WIP	30.25	30.25	0.00
<b>b) Non-DPR Schemes</b>													
<b>FY 2022-23</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>(ii) Yet to receive in-principle MERC approval</b>													
<b>b) Non-DPR Schemes</b>													
<b>FY 2023-24</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>(ii) Yet to receive in-principle MERC approval</b>													
<b>b) Non-DPR Schemes</b>													
<b>FY 2024-25</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
<b>(ii) Yet to receive in-principle MERC approval</b>													
<b>b) Non-DPR Schemes</b>													
<b>TOTAL</b>													

B) Retail Supply Business  
Financing Plan

(Rs. Crore)

Project Number	Source of Financing for Capital Expenditure									
	MERC Approval No.	MERC Approval Date	Internal Accruab	Equity	Debt				GRANT	
					Loan Amount	Interest Rate (% p.a.)	Tenure of Loan (years)	Moratorium Period (years)	Loan Source	Gr Amount
<b>FY 2017-18</b>										
a) DPR Schemes										
(i) In-principle approved by MERC										
BEST/FY 18/06	MERC/CAPEX/2017-18/5091	04.01.2018	2,973		6,937		1		BANK	
(ii) Yet to receive in-principle MERC approval										
b) Non-DPR Schemes										
<b>FY 2018-19</b>										
(i) In-principle approved by MERC										
BEST/FY 2015-16/01	MERC/CAPEX/2019-20	18.04.2019	0,6588		1,5372		1		BANK	3,294
(ii) Yet to receive in-principle MERC approval										
BEST/FY 20/06	-	-	2,037		4,543		1		BANK	
(iii) Yet to receive in-principle MERC approval										
<b>FY 2019-20</b>										
(i) In-principle approved by MERC										
BEST/FY 2015-16/01	MERC/CAPEX/2019-20	18.04.2019	0,894		2,086		1		BANK	4,47
(ii) Yet to receive in-principle MERC approval										
BEST/FY 20/06	-	-	2,697		6,293		1		BANK	
(iii) Yet to receive in-principle MERC approval										
<b>FY 2020-21</b>										
(i) In-principle approved by MERC										
(ii) Yet to receive in-principle MERC approval										
BEST/FY 20/06	-	-	3,969		9,261		1		BANK	
(iii) Yet to receive in-principle MERC approval										
<b>FY 2021-22</b>										
(i) In-principle approved by MERC										
(ii) Yet to receive in-principle MERC approval										
BEST/FY 20/06	-	-	0,42		0,98		1		BANK	
(iii) Yet to receive in-principle MERC approval										
<b>FY 2022-23</b>										
(i) In-principle approved by MERC										
(ii) Yet to receive in-principle MERC approval										
<b>FY 2023-24</b>										
(i) In-principle approved by MERC										
(ii) Yet to receive in-principle MERC approval										
<b>FY 2024-25</b>										
(i) In-principle approved by MERC										
(ii) Yet to receive in-principle MERC approval										
<b>TOTAL</b>			5,67		13,02					

\* The figures are as per submitted DPRs & yet to be approved by MERC

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 4.2: Capitalisation Plan**

**A) Distribution Wires Business**  
**Project Details**

Sr. No.	Project Code	Project Title	MERC Approval No.	MERC Approval Date	MERC Approved Cost	Debt Equity Ratio	Grant/Consumer Contribution	Approved Start Date	Actual Start Date	Approved Date of Completion	Actual Date of Completion	Benefits in Quantified Terms	(Rs. Crore)					
													Actual Capex till FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Estimated FY 2019-20	Projected FY 2020-21	
<b>FY 2016-17</b>																		
<b>a) DPR Schemes</b>																		
<b>(i) In-principle approved by MERC</b>																		
<b>New RSS Commissioning</b>																		
1	BEST/FY09/01	New Receiving Stations	MERC/CAPEX/2009-10/333_12/03/2010	17.03.2010	84.77	70:30		Apr-09	Apr-09	Mar-13	Mar-19		56.87	3.07	0.60	0.00	0.00	
2	BEST/FY13/09B	New RSS (WTT)	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	28.03.2013	40.00	70:30		Apr-12	Apr-14	Mar-18	Mar-20		2.13	1.08	0.81	1.33	0.00	
3	BEST/FY14/01	New Receiving Stations	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	05.02.2013	28.86	70:30		Apr-13	Apr-13	Mar-16	Mar-19		4.25	3.99	0.03	0.00	0.00	
4	BEST/FY16/01	New Receiving Stations	MERC/CAPEX FY 2016-17/0070	28.09.2016	82.23	70:30		Apr-15	Apr-15	Mar-19	WIP		8.56	0.00	3.28	6.25	8.91	
<b>Augmentation / Replacement at existing RSS</b>																		
1	BEST/FY13/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	29.11.2012	29.27	70:30		Apr-12	Apr-11	Mar-13	Mar-18		30.02	0.18	0.00	0.00	0.00	
2	BEST/FY14/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	22.02.2013	42.60	70:30		Apr-11	Apr-11	Mar-14	Mar-19		13.42	1.58	2.33	0.00	0.00	
3	BEST/FY15/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	22.02.2013	33.95	70:30		Apr-13	Apr-14	Mar-15	Mar-19		4.03	0.86	2.30	0.00	0.00	
4	BEST/FY16/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	22.02.2013	36.63	70:30		Apr-14	Apr-15	Mar-15	WIP		4.74	0.96	0.24	2.13	12.44	
5	BEST/FY17/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	70:30		Apr-16	Apr-16	Mar-20	WIP		5.26	1.53	8.94	0.86	13.44	
6	BEST/FY18/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	70:30		Apr-16	Apr-16	Mar-20	WIP		0.74	0.31	1.50	0.20	10.00	
7	BEST/FY18/02A	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	70:30		Apr-17	Apr-17	Mar-20	Mar-20		0	4.33	10.17	1.08	0.00	
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DNS</b>																		
1	BEST/FY13/09C	New Distribution Substation (WTT)	MERC/DESK TECH V/CAP/DPR/2012/2201302/979	28.03.2013	48.92	70:30		Apr-13	Apr-17	Mar-18	Mar-19		0.00	2.53	1.73	0.00	0.00	
2	BEST/FY17/03	New Distribution Substation	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	70:30		Apr-16	Apr-16	Mar-20	Mar-20		19.46	21.55	20.87	25.58	0.00	
<b>Extension of Distribution Network</b>																		
1	BEST/FY17/04	Extension of Distribution Network	MERC/CAPEX/2017-18/4784	28.11.2017	152.25	70:30		Apr-16	Apr-16	Mar-20	Mar-19		45.64	34.09	59.70	12.82	0	
<b>SCADA, Computerisation &amp; digitisation</b>																		
1	BEST/FY08/08	SCADA, Digitisation and Communication	MERC/CAPEX/2010-2011/01889	04.01.2011	51.66	70:30		Apr-07	Apr-10	Mar-16	Mar-17		48.88	0.01	0.00	0.00	0.00	
2	BEST/FY08/09	Business Process Automation	MERC/CAPEX/2010-2011/01924	07.01.2011	25.65	70:30		Apr-07	Apr-10	Mar-16	Mar-18		17.31	0.00	0.00	0.00	0.00	
3	BEST/FY11/05	DSS Automation	MERC/CAPEX/2011-2012/00330	14.05.2012	36.11	70:30		Apr-10	Apr-10	Mar-16	Mar-18		11.44	0.00	0.00	0.00	0.00	
4	BEST/FY18/08A	SCADA	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	70:30		Apr-17	-	Mar-21	WIP		0.00	0.00	0.00	0.84	6.00	
5	BEST/FY18/08B	Digitisation	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	70:30		Apr-17	Apr-18	Mar-19	WIP		0.00	0.00	0.06	5.00	4.16	
<b>Integrated Power Development Scheme (IPDS)</b>																		
1	BEST-FY2015-16/01	IPDS L&T	MERC/CAPEX/2019-20/418	26.07.2019	91.71	60% Grant (70:30 on BEST 40% ann.)	55.026	Apr-18	Apr-18	Mar-20	WIP		0.00	0.00	32.66	59.05	0.00	
		IPDS BEST			26.38			Apr-18	Apr-18	Mar-20	WIP		0.00	4.17	22.21	0.00	0.00	
<b>** (ii) Yet to receive in-principle MERC approval</b>																		
1	BEST/FY20/01	New Receiving Stations	-	-	35.55	70:30							0.00	0.00	0.00	0.00	7.60	
2	BEST/FY20/02	Revamping of existing RSS	-	-	27.13	70:30							0.00	0.00	0.00	6.55	45.05	
3	BEST/FY20/03	New Distribution Substation	-	-	162.96	70:30							0.00	0.00	0.00	0.00	4.04	
4	BEST/FY19/04	Extension of Distribution Network	-	-	284.02	70:30							0.00	0.00	0.00	32.23	25.98	
<b>b) Non-DPR Schemes</b>																		
Revamping of RSS & other schemes(Non-DPR)														0.04	3.24	2.96	6.90	3.50
Street lighting														0.00	2.33	37.51	2.25	2.55
Business Process Automation														0.00	0.00	0.18	0.00	0.00
Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A														0.00	1.24	4.73	0.94	3.50
<b>Total</b>													<b>272.79</b>	<b>82.88</b>	<b>194.77</b>	<b>186.22</b>	<b>147.17</b>	

**B) Retail Supply Business**  
**Project Details**

Sr. No.	Project Code	Project Title	MERC Approval No.	MERC Approval Date	MERC Approved Cost	Debt Equity Ratio	Grant/Consumer Contribution	Approved Start Date	Actual Start Date	Approved Date of Completion	Actual Date of Completion	Benefits in Quantified Terms	(Rs. Crore)					
													Actual Capex till FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Estimated FY 2019-20	Projected FY 2020-21	
<b>FY 2016-17</b>																		
<b>a) DPR Schemes</b>																		
<b>(i) In-principle approved by MERC</b>																		
1	BEST/FY18/06	Energy Meters	MERC/CAPEX/2017-18/5091	04.01.2018	18.05	70:30		Apr-16	Apr-16	Mar-18	Mar-19		9.49	9.91	0	0	0	
2	BEST/FY15-16/01	Energy Meters -IPDS	MERC/CAPEX/2019-20/116	18.04.2019	12.94	70:30	7.764	Apr-18	Apr-18	Mar-20	WIP		0.00	0.00	5.49	7.45	0	
<b>(ii) Yet to receive in-principle MERC approval</b>																		
+	BEST/FY20/06	Energy Meters	-	-	30.25	70:30			Apr-18				0.00	0.00	6.79	8.99	13.23	
<b>Total</b>													<b>9.49</b>	<b>9.91</b>	<b>12.28</b>	<b>16.44</b>	<b>13.23</b>	

# IPDS Project - Government of India Grant Amount is 60% of sanctioned amount i.e. Rs. 7.764 Crore ( 60% of approved cost i.e. Rs. 12.94 Crore)

\*- DPR Submitted to MERC

**A) Distribution Wires Business  
Project Details**

Sr. No.	Project Code	Project Title	MERC Approval No.	MERC Approval Date	MERC Approved Cost	Bure				Physical Progress (%)									
						Projected FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Actual Process Bill FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Estimated FY 2019-20	Projected FY 2020-21	Projected FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	
<b>FY 2016-17</b>																			
<b>a) DPR Schemes</b>																			
<b>(i) In-principle approved by MERC</b>																			
<b>New RSS Commissioning</b>																			
1	BEST/FY09/01	New Receiving Stations	MERC/CAPEX/2009-10/333_12/03/2010	17.03.2010	84.77	0.00	0.00	0.00	0.00	67%	4%	1%	0%	0%	0%	0%			
2	BEST/FY13/09B	New RSS (WTT)	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	28.03.2013	40.00	0.00	0.00	0.00	0.00	5%	3%	2%	3%	0%	0%	0%			
3	BEST/FY14/01	New Receiving Stations	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	05.02.2013	28.86	0.00	0.00	0.00	0.00	15%	14%	0%	0%	0%	0%	0%			
4	BEST/FY16/01	New Receiving Stations	MERC/CAPEX/FY 2016-17/00770	28.09.2016	82.23	5.82	2.91	5.82	5.82	10%	0%	4%	8%	11%	7%	4%			
<b>Augmentation / Replacement at existing RSS</b>																			
1	BEST/FY13/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	29.11.2012	29.27	0.00	0.00	0.00	0.00	103%	1%	0%	0%	0%	0%	0%			
2	BEST/FY14/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	22.02.2013	42.60	0.00	0.00	0.00	0.00	32%	4%	5%	0%	0%	0%	0%			
3	BEST/FY15/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	22.02.2013	33.95	0.00	0.00	0.00	0.00	12%	3%	7%	0%	0%	0%	0%			
4	BEST/FY16/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	22.02.2013	36.63	13.35	0.00	0.00	0.00	13%	3%	1%	6%	34%	36%	0%			
5	BEST/FY17/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	9.73	0.00	0.00	0.00	8%	2%	14%	1%	7%	21%	15%			
6	BEST/FY18/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	7.46	0.00	0.00	0.00	1%	1%	3%	0%	17%	13%	0%			
7	BEST/FY18/02A	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	0.00	0.00	0.00	0.00	0%	7%	17%	2%	0%	0%	0%			
<b>New Distribution Substation &amp; Augmentation &amp; alteration to existing DNS</b>																			
1	BEST/FY13/09C	New Distribution Substation -WTT	MERC/DESK TECH V/CAP/DPR/2012/2201/302/979	28.03.2013	48.92	0.00	0.00	0.00	0.00	0%	5%	4%	0%	0%	0%	0%			
2	BEST/FY17/03	New Distribution Substation	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	0	0	0	0	14%	16%	15%	19%	0%	0%	0%			
<b>Extension of Distribution Network</b>																			
1	BEST/FY17/04	Extension of Distribution Network	MERC/CAPEX/2017-18/4784	28.11.2017	152.25	0	0	0	0	30%	22%	39%	8%	0%	0%	0%			
<b>SCADA, Computerisation &amp; digitisation</b>																			
1	BEST/FY08/08	SCADA, Digitisation and Communication	MERC/CAPEX/2010-2011/01889	04.01.2011	51.66	0.00	0.00	0.00	0.00	95%	0%	0%	0%	0%	0%	0%			
2	BEST/FY08/09	Business Process Automation	MERC/CAPEX/2010-2011/01924	07.01.2011	25.65	0.00	0.00	0.00	0.00	67%	0%	0%	0%	0%	0%	0%			
3	BEST/FY11/05	DSS Automation	MERC/CAPEX/2011-2012/00330	14.05.2012	36.11	0.00	0.00	0.00	0.00	32%	0%	0%	0%	0%	0%	0%			
4	BEST/FY18/08A	SCADA	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	6.28	0.00	0.00	0.00	0%	0%	0%	6%	46%	48%	0%			
5	BEST/FY18/08B	Digitisation	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	0.00	0.00	0.00	0.00	0%	0%	1%	54%	45%	0%	0%			
<b>Integrated Power Development Scheme (IPDS)</b>																			
1	BEST-FY2015-16/01	IPDS L&T	MERC/CAPEX/2019-20/418	26.07.2019	91.71	0.00	0.00	0.00	0.00	0%	36%	64%	0%	0%	0%	0%			
		IPDS BEST			26.38	0.00	0.00	0.00	0.00	0%	16%	84%	0%	0%	0%	0%			
<b>(ii) Yet to receive in-principle MERC approval</b>																			
					Propo Cost														
1	BEST/FY20/01	New Receiving Stations	-	-	35.55	10.81	6.09	5.80	8.81	0%	0%	0%	0%	21%	30%	17%			
2	BEST/FY20/02	Revamping of existing RSS	-	-	27.13	7.24	1.15	1.49	3.10	0%	0%	0%	24%	166%	27%	4%			
3	BEST/FY20/03	New Distribution Substation	-	-	162.96	27.05	27.45	28.25	28.65	0%	0%	0%	0%	2%	17%	17%			
4	BEST/FY19/04	Extension of Distribution Network	-	-	284.02	47.30	47.30	49.66	49.66	0%	0%	0%	11%	9%	17%	17%			
<b>b) Non-DPR Schemes</b>																			
		Revamping of RSS & other schemes(Non-DPR)			-	5.50	11.50	10.25	5.50										
		Street lighting			-	2.37	2.15	2.25	2.35										
		Business Process Automation			-	0	0	0	0										
		Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G.A			-	0.56	4.50	0.56	0.56										
<b>Total</b>						<b>143.47</b>	<b>103.05</b>	<b>104.08</b>	<b>104.45</b>										

**B) Retail Supply Business  
Project Details**

Sr. No.	Project Code	Project Title	MERC Approval No.	MERC Approval Date	MERC Approved Cost	Bure				Physical Progress (%)									
						Projected FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Actual Process Bill FY 2016-17	Actual FY 2017-18	Actual FY 2018-19	Estimated FY 2019-20	Projected FY 2020-21	Projected FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	
<b>FY 2016-17</b>																			
<b>a) DPR Schemes</b>																			
<b>(i) In-principle approved by MERC</b>																			
1	BEST/FY18/06	Energy Meters	MERC/CAPEX/2017-18/5091	04.01.2018	18.05	0	0	0	0	53%	55%	0%	0%	0%	0%	0%			
2	BEST/FY15-16/01	Energy Meters -IPDS	MERC/CAPEX/2019-20/116	18.04.2019	12.94	0	0	0	0	0%	0%	42%	58%	0%	0%	0%			
<b>(ii) Yet to receive in-principle MERC approval</b>																			
					Propo Cost														
1	BEST/FY20/06	Energy Meters	-	-	30.25	1.24	0	0	0	0%	0%	22%	30%	44%	4%	0%			
<b>Total</b>						<b>1.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>										

# IPDS Project -Government of India Grant Amount is 60% of sanctioned amount i.e. Rs. 7.764 Crore ( 60% of appr

\*, DPR Submitted to MERC

A) Distribution Wires Business  
Project Details

Sr. No.	Project Code	Project Title	MERC Approval No.	MERC Approval Date	MERC Approved Cost	Capitalisation										Reasons for Delay, if any	
						Actual Capitalisation	Actual FY 2017-18	Actual FY 2018-19	Estimated FY 2019-20	Projected FY 2020-21	Projected FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Change in Scope of Work	Any other reason	
FY 2016-17																	
a) DPR Schemes																	
(i) In-principle approved by MERC																	
New RSS Commissioning																	
1	BEST/FY09/01	New Receiving Stations	MERC/CAPEX/2009-10/333_12.03.2010	17.03.2010	84.77	56.71	3.23	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	BEST/FY13/09B	New RSS (WTT)	MERC/DESK TECH V/CAP/DPR/2012/2013/02/979	28.03.2013	40.00	2.13	1.08	0.81	1.33	0.00	0.00	0.00	0.00	0.00	0.00		
3	BEST/FY14/01	New Receiving Stations	MERC/DESK TECH V/CAP/DPR/201	05.02.2013	28.86	4.25	3.99	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	BEST/FY16/01	New Receiving Stations	MERC/CAPEX FY 2016-17/00770	28.09.2016	82.23	8.56	0.00	3.28	6.25	8.91	5.82	2.91	5.82	5.82	5.82		
Augmentation / Replacement at existing RSS																	
1	BEST/FY13/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/201	29.11.2012	29.27	30.02	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	BEST/FY14/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/201	22.02.2013	42.60	13.42	1.58	2.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	BEST/FY15/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/2012/2013/02/979	22.02.2013	33.95	4.03	0.86	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	BEST/FY16/02	Revamping of existing RSS	MERC/DESK TECH V/CAP/DPR/201	22.02.2013	36.63	4.68	1.02	0.24	2.13	12.44	13.35	0.00	0.00	0.00	0.00		
5	BEST/FY17/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	5.26	1.53	8.94	0.86	13.44	9.73	0.00	0.00	0.00	0.00		
6	BEST/FY18/02	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	0.74	0.31	1.50	0.20	10.00	7.46	0.00	0.00	0.00	0.00		
7	BEST/FY18/02A	Revamping of existing RSS	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	0.00	4.33	10.17	1.08	0.00	0.00	0.00	0.00	0.00	0.00		
New Distribution Substation & Augmentation & alteration to existing DNS																	
1	BEST/FY13/09C	New Distribution Substation -WTT	MERC/DESK TECH V/CAP/DPR/201	28.03.2013	48.92	0	2.53	1.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	BEST/FY17/03	New Distribution Substation	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	19.46	21.55	20.87	25.58	0.00	0	0	0	0	0		
Extension of Distribution Network																	
1	BEST/FY17/04	Extension of Distribution Network	MERC/CAPEX/2017-18/4784	28.11.2017	152.25	45.64	34.09	59.70	12.82	0	0	0	0	0	0		
SCADA, Computerisation & digitisation																	
1	BEST/FY08/08	SCADA, Digitisation and Communication	MERC/CAPEX/2010-2011/01889	04.01.2011	51.66	48.88	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2	BEST/FY08/09	Business Process Automation	MERC/CAPEX/2010-2011/01924	07.01.2011	25.65	17.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3	BEST/FY11/05	DSS Automation	MERC/CAPEX/2011-2012/00330	14.05.2012	36.11	9.52	1.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4	BEST/FY18/08A	SCADA	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	0.00	0.00	0.00	0.84	6.00	6.28	0.00	0.00	0.00	0.00		
5	BEST/FY18/08B	Digitisation	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	0.00	0.00	0.06	5.00	4.16	0.00	0.00	0.00	0.00	0.00		
Integrated Power Development Scheme (IPDS)																	
1	BEST-FY2015-16/01	IPDS L&T	MERC/CAPEX/2019-20/418	26.07.2019	91.71	0.00	0.00	20.10	71.61	0.00	0.00	0.00	0.00	0.00	0.00		
		IPDS BEST			26.38	0.00	0.00	4.17	22.21	0.00	0.00	0.00	0.00	0.00	0.00		
** (ii) Yet to receive in-principle MERC approval																	
1	BEST/FY20/01	New Receiving Stations	-	-	35.55	0.00	0.00	0.00	0.00	7.60	10.81	6.09	5.80	8.81	8.81		
2	BEST/FY20/02	Revamping of existing RSS	-	-	27.13	0.00	0.00	0.00	6.55	45.05	7.24	1.15	1.49	3.10	3.10		
3	BEST/FY20/03	New Distribution Substation	-	-	162.96	0.00	0.00	0.00	0.00	4.04	27.05	27.45	28.25	28.65	28.65		
4	BEST/FY19/04	Extension of Distribution Network	-	-	284.02	0.00	0.00	0.00	32.23	25.98	47.30	47.30	49.66	49.66	49.66		
b) Non-DPR Schemes																	
		Revamping of RSS & other schemes(Non-DPR)	-	-	0.00	0.00	3.28	2.96	6.90	3.50	5.50	11.50	10.25	5.50	5.50		
		Street lighting	-	-	0.00	2.33	37.51	2.25	2.55	2.37	2.15	2.25	2.35	2.35	2.35		
		Business Process Automation	-	-	0.00	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G.A	-	-	0.00	1.24	4.73	0.94	3.50	0.56	4.50	0.56	0.56	0.56	0.56		
<b>Total</b>						<b>276.61</b>	<b>85.86</b>	<b>182.21</b>	<b>198.78</b>	<b>147.17</b>	<b>143.47</b>	<b>103.05</b>	<b>104.08</b>	<b>104.45</b>			

B) Retail Supply Business  
Project Details

Sr. No.	Project Code	Project Title	MERC Approval No.	MERC Approval Date	MERC Approved Cost	Actual Capitalisation @ FY 2016-17	Capitalisation										Reasons for Delay, if any	
							Actual FY 2017-18	Actual FY 2018-19	Estimated FY 2019-20	Projected FY 2020-21	Projected FY 2021-22	Projected FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Change in Scope of Work	Any other reason		
FY 2016-17																		
a) DPR Schemes																		
(i) In-principle approved by MERC																		
1	BEST/FY18/06	Energy Meters	MERC/CAPEX/2017-18/5091	04.01.2018	18.05	9.49	9.91	0	0	0	0	0	0	0	0			
2	BEST/FY15-16/01	Energy Meters -IPDS	MERC/CAPEX/2019-20/116	18.04.2019	12.94	0	0	5.49	7.45	0	0	0	0	0	0			
(ii) Yet to receive in-principle MERC approval																		
+	BEST/FY20/06	Energy Meters	-	-	30.25	0.00	0.00	6.79	8.99	13.23	1.24	0	0	0	0			
<b>Total</b>						<b>9.49</b>	<b>9.91</b>	<b>12.28</b>	<b>16.44</b>	<b>13.23</b>	<b>1.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				

# IPDS Project - Government of India Grant Amount is 60% of sanctioned amount i.e. Rs. 7.764 Crore ( 60% of appr

\*- DPR Submitted to MERC

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 4.3: Capital Work-in-progress - Project-wise details**

**Project Details**

(Rs. Crore)

Sr. No.	Project Code	MERC Approval No.	MERC Approval Date	Approved Project Cost	Cumulative Expenditure Incurred till beginning of the Year	Capital Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress				Closing CWIP
									Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	
<b>FY 2017-18</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
New RSS													
1	BEST/FY09/01	MERC/CAPEX/2009-10/333/17.03.2010	17.03.2010	84.77	56.88	56.72	0.16	3.07	3.23			3.23	0.00
2	BEST/FY13/09B	TECH_V/CAP/DPR/20122013/02979	28.03.2013	40.00	2.13	2.13	0.00	1.08	1.08			1.08	0.00
3	BEST/FY14/01	TECH_V/CAP/DPR/20122013/02575	05.02.2013	28.86	4.25	4.25	0.00	3.99	3.99			3.99	0.00
4	BEST/FY16/01	MERC/CAPEX /FY 2016-17/00770 did.28.09.2016	28.09.2016	82.23	8.56	8.56	0.00	0.00	0.00			0.00	0.00
Augmentation/Replacement at Existing RSS													
1	BEST/FY13/02	MERC/DESK TECH_V/ CAP/DPR/20122013/01863	29.11.2012	29.27	30.02	30.02	0.00	0.18	0.18			0.18	0.00
2	BEST/FY14/02	MERC/DESK TECH_V/ CAP/DPR/20122013/02686	22.02.2013	42.60	13.42	13.42	0.00	1.58	1.58			1.58	0.00
3	BEST/FY15/02	MERC/DESK TECH_V/ CAP/DPR/20122013/02687	22.02.2013	33.95	4.03	4.03	0.00	0.86	0.86			0.86	0.00
4	BEST/FY16/02	MERC/DESK TECH_V/ CAP/DPR/20122013/02688	22.02.2013	36.63	4.74	4.68	0.06	0.96	1.02			1.02	0.00
5	BEST/FY17/02	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	5.26	5.26	0.00	1.53	1.53			1.53	0.00
6	BEST/FY18/02	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	0.74	0.74	0.00	0.31	0.31			0.31	0.00
7	BEST/FY18/02A	MERC/CAP/DPR/2019-20/135	10.05.2019		0.00	0.00	0	4.33	4.33			4.33	0.00
New DSS & Aug. & Alt. to exist DSS													
1	BEST/FY13/09C	MERC/DESK TECH_V/ CAP/DPR/20122013/02978	28.03.2013	48.92	0.00	0.00	0.00	2.53	2.53			2.53	0.00
2	BEST/FY17/03	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	19.46	19.46	0.00	21.55	21.55			21.55	0.00
<b>Extension of Distribution Network</b>													
2	BEST/FY17/04	MERC/CAPEX/2017-18/4784	28.11.2017	152.25	45.64	45.64	0.00	34.09	34.09			34.09	0.00
<b>SCADA,BPA &amp; Distribution Automation</b>													
1	BEST/FY08/08	MERC/CAPEX/2010-2011/01889	04.01.2011	25.65	17.31	17.31	0.00	0.00	0.00			0.00	0.00
2	BEST/FY08/09	MERC/CAPEX/2010-2011/01924	07.01.2011	51.66	48.88	48.88	0.00	0.01	0.01			0.01	0.00
3	BEST/FY11/05	MERC/CAP/DPR/2011-2012/00330	14.05.2012	36.11	11.44	9.52	1.92	0.00	1.92			1.92	0.00
4	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.17	13.12	0.00	0.00	0.00	0.00	0.00			0.00	0.00
<b>(ii) Yet to receive in-principle MERC approval</b>													
<b>b) Non-DPR Schemes</b>													
	Revamping of RSS & other schemes(Non-DPR)	-	-		0.04	0.00	0.04	3.24	3.28			3.28	0.00
	Street Lighting (lamps & Cables)	-	-		0	0	0.00	2.33	2.33			2.33	0.00
	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A	-	-		0	0	0.00	1.24	1.24			1.24	0.00
<b>Total</b>					<b>272.80</b>	<b>270.62</b>	<b>2.18</b>	<b>82.88</b>	<b>85.06</b>	<b>0.00</b>	<b>0.00</b>	<b>85.06</b>	<b>0.00</b>

\* DPRs submitted to MERC, approval awaited and \*\* DPRs are to be submitted to MERC.

Sr. No.	Project Code	MERC Approval No.	MERC Approval Date	Approved Project Cost	Cumulative Expenditure Incurred till beginning of the Year	Capital Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress				Closing CWIP
									Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	
<b>FY 2018-19</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
New RSS													
1	BEST/FY09/01	MERC/CAPEX/2009-10/333	17.03.2010	84.77	59.95	59.95	0.00	0.60	0.60			0.60	0.00
2	BEST/FY13/09B	TECH_V/CAP/DPR/2012201	28.03.2013	40.00	3.21	3.21	0.00	0.81	0.81			0.81	0.00
3	BEST/FY14/01	TECH_V/CAP/DPR/2012201	05.02.2013	28.86	8.24	8.24	0.00	0.03	0.03			0.03	0.00
4	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	8.56	8.56	0.00	3.28	3.28			3.28	0.00
Augmentation/Replacement at Existing RSS													
1	BEST/FY13/02	MERC/DESK TECH_V/ CAP/DPR/20122013/01863	29.11.2012	29.27	30.20	30.20	0.00	0.00	0.00			0.00	0.00
2	BEST/FY14/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02686	22.02.2013	42.60	15.00	15.00	0.00	2.33	2.33			2.33	0.00
3	BEST/FY15/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02687	22.02.2013	33.95	4.89	4.89	0.00	2.30	2.30			2.30	0.00
4	BEST/FY16/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02688	22.02.2013	36.63	5.70	5.70	0.00	0.24	0.24			0.24	0.00
5	BEST/FY17/02	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	6.79	6.79	0.00	8.94	8.94			8.94	0.00
6	BEST/FY18/02	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	1.05	1.05	0.00	1.50	1.50			1.50	0.00
7	BEST/FY18/02A	MERC/CAPEX/2019-20/ 135	10.05.2019	15.58	4.33	4.33	0	10.17	10.17			10.17	0.00
New DSS & Aug. & Alt. to exist. DSS													
1	BEST/FY13/09C	TECH_V/CAP/DPR/2012201 3/02978	28.03.2013	48.92	2.53	2.53	0.00	1.73	1.73			1.73	0.00
2	BEST/FY17/03	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	41.01	41.01	0.00	20.87	20.87			20.87	0.00
<b>Extension of Distribution Network</b>													
1	BEST/FY17/04	MERC/CAPEX/2017-18/4784	28.11.2017	152.25	79.73	79.73	0.00	59.70	59.70			59.70	0.00
<b>SCADA,BPA &amp; Distribution Automation</b>													
1	BEST/FY08/09	MERC/CAPEX/2010- 2011/01924	07.01.2011	51.66	48.89	48.89	0.00	0.00	0.00			0.00	0.00
2	BEST/FY11/05	MERC/CAP/DPR/2011- 2012/00330	14.05.2012	36.11	11.44	11.44	0.00	0.00	0.00			0.00	0.00
3	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.17	13.12	0.00	0.00	0.00	0.00	0.00			0.00	0.00
4	BEST/FY18/08B	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	0.00	0.00	0.00	0.06	0.06			0.06	0.00
<b>IPDS DPR</b>													
1	BEST/FY15-16/01 L&T PART	MERC/CAPEX/2019-20/ 418	26.07.2019	118.09	0.00	0.00	0.00	32.66	20.10			20.10	12.56
2	BEST/FY15-16/01 -BEST PART				0.00	0.00	0.00	4.17	4.17			4.17	0.00
<b>b) Non-DPR Schemes</b>													
revamping of RSS to cover schemes (Non-DPR)													
	Street Lighting (lamps & Cables)	-	-		2.33	2.33	0.00	37.51	37.51			37.51	0.00
	Business Process Automation (BPA)	-	-		0.00	0.00	0.00	0.18	0.18			0.18	0.00
	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A	-	-		1.24	1.24	0.00	4.73	4.73			4.73	0.00
<b>Total</b>					<b>338.37</b>	<b>338.37</b>	<b>0.00</b>	<b>194.77</b>	<b>182.21</b>	<b>0.00</b>	<b>0.00</b>	<b>182.21</b>	<b>12.56</b>

\* DPRs submitted to MERC, approval awaited and \*\* DPRs are to be submitted to MERC.

Sr. No.	Project Code	MERC Approval No.	MERC Approval Date	Approved Project Cost	Cumulative Expenditure Incurred till beginning of the Year	Capital Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress				Closing CWIP
									Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	
<b>FY 2019-20</b>													
<b>a) DPR Schemes</b>													
<b>(i) In-principle approved by MERC</b>													
New RSS													
1	BEST/FY09/01	MERC/CAPEX/2009-10/333	17.03.2010	84.77	60.55	60.55	0.00	0.00	0.00		0.00	0.00	
2	BEST/FY13/09B	TECH_V/CAP/DPR/2012201	28.03.2013	40.00	4.02	4.02	0.00	1.33	1.33		1.33	0.00	
3	BEST/FY14/01	TECH_V/CAP/DPR/2012201	05.02.2013	28.86	8.27	8.27	0.00	0.00	0		0.00	0.00	
4	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	11.84	11.84	0.00	6.25	6.25		6.25	0.00	
Augmentation/Replacement at Existing RSS													
1	BEST/FY14/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02686	22.02.2013	42.60	17.33	17.33	0.00	0.00	0.00		0.00	0.00	
2	BEST/FY15/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02687	22.02.2013	33.95	7.19	7.19	0.00	0.00	0.00		0.00	0.00	
3	BEST/FY16/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02688	22.02.2013	36.63	5.94	5.94	0.00	2.13	2.13		2.13	0.00	
4	BEST/FY17/02	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	15.73	15.73	0.00	0.86	0.86		0.86	0.00	
5	BEST/FY18/02	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	2.55	2.55	0.00	0.20	0.20		0.20	0.00	
6	BEST/FY18/02A	MERC/CAPEX/2019-20/ 135	10.05.2019	15.58	14.50	14.50	0.00	1.08	1.08		1.08	0.00	
New DSS & Aug. & Alt. to exist. DSS													
1	BEST/FY13/09C	TECH_V/CAP/DPR/2012201 3/02978	28.03.2013	48.92	4.26	4.26	0.00	0.00	0.00		0.00	0.00	
2	BEST/FY17/03	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	61.88	61.88	0.00	25.58	25.58		25.58	0.00	
<b>Extension of Distribution Network</b>													
1	BEST/FY17/04	MERC/CAPEX/2017-18/4784	28.11.2017	152.25	139.43	139.43	0.00	<b>12.82</b>	<b>12.82</b>		12.82	0.00	
<b>SCADA,BPA &amp; Distribution Automation</b>													
1	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	0.00	0.00	0.00	0.84	0.84		0.84	0.00	
2	BEST/FY18/08B	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	0.06	0.06	0.00	5.00	5.00		5.00	0.00	
<b>IPDS DPR</b>													
1	BEST/FY15-16/01 L&T PART	MERC/CAPEX/2019-20/ 418	26.07.2019	118.09	32.66	20.10	12.56	59.05	71.61		71.61	0.00	
2	BEST/FY15-16/01 BEST PART				4.17	4.17	0.00	22.21	22.21		22.21		22.21
<b>** (ii) Yet to receive in-principle MERC approval</b>													
1	BEST/FY20/02			27.13	0.00	0.00	0.00	6.55	6.55		6.55	0.00	
2	BEST/FY19/04			284.02	0.00	0.00	0.00	<b>32.23</b>	<b>32.23</b>		32.23	0.00	
<b>b) Non-DPR Schemes</b>													
schemes(Non-DPR)													
	Street Lighting (lamps & Cables)	-	-	-	6.24	6.24	0.00	6.90	6.90		6.90	0.00	
	BPA	-	-	-	39.84	39.84	0.00	2.25	2.25		2.25	0.00	
	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A	-	-	-	0.18	0.18	0.00	0.00	0.00		0.00	0.00	
		-	-	-	5.97	5.97	0.00	0.94	0.94		0.94	0.00	
<b>Total</b>					<b>442.61</b>	<b>430.05</b>	<b>12.56</b>	<b>186.22</b>	<b>198.78</b>	<b>0.00</b>	<b>0.00</b>	<b>198.78</b>	<b>0.00</b>

\* DPRs submitted to MERC , approval awaited and \*\* DPRs are to be submitted to MERC.



Sr. No.	Project Code	MERC Approval No.	MERC Approval Date	Approved Project Cost	Cumulative Expenditure Incurred till beginning of the Year	Capital Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress				Closing CWIP
									Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	
<b>FY 2020-21</b>													
<b>a) DPR Schemes</b>													
<i>(i) In-principle approved by MERC</i>													
New RSS													
1	BEST/FY13/09B	TECH V/CAP/DPR/2012201	28.03.2013	40.00	5.35	5.35	0.00	0.00	0.00		0.00	0.00	
2	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	18.09	18.09	0.00	8.91	8.91		8.91	0.00	
Augmentation/Replacement at Existing RSS													
1	BEST/FY16/02	MERC/DESK TECH V/CAP/DPR/2012201 3/02688	22.02.2013	36.63	8.07	8.07	0.00	12.44	12.44		12.44	0.00	
2	BEST/FY17/02	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	16.59	16.59	0.00	13.44	13.44		13.44	0.00	
3	BEST/FY18/02	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	2.75	2.75	0.00	10.00	10.00		10.00	0.00	
4	BEST/FY18/02A	MERC/CAPEX/2019-20/ 135	10.05.2019	15.58	15.58	15.58	0.00	0.00	0.00		0.00	0.00	
New DSS & Aug. & Alt. to exist. DSS													
1	BEST/FY17/03	MERC/CAPEX/2017-18/4708	16.11.2017	134.85	87.46	87.46	0.00	0.00	0.00		0.00	0.00	
<b>Extension of Distribution Network</b>													
<b>SCADA,BPA &amp; Distribution Automation</b>													
1	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	0.84	0.84	0.00	6.00	6.00		6.00	0.00	
2	BEST/FY18/08A	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	5.06	5.06	0.00	4.16	4.16		4.16	0.00	
<b>IPDS DPR</b>													
1	BEST/FY15-16/01 L&T PART	MERC/CAPEX/2019-20/ 418	26.07.2019	118.09	91.71	91.71	0.00	0.00	0.00		0.00	0.00	
2	BEST/FY15-16/01 BEST PART				26.38	26.38	0.00	0.00	0.00	0.00		0.00	0.00
**	<b>(ii) Yet to receive in-principle MERC approval</b>												
1	BEST/FY20/02			27.13	6.55	6.55	0.00	7.60	7.60		7.60	0.00	
2	BEST/FY19/04			284.02	45.05	45.05	0.00	45.05	45.05		45.05	0.00	
3	BEST/FY20/01			35.55	0.00	0.00	0.00	4.04	4.04		4.04	0.00	
4	BEST/FY20/03			162.96	0.00	0.00	0.00	25.98	25.98		25.98	0.00	
<b>b) Non-DPR Schemes</b>													
	Revamping of RSS & other schemes(Non-DPR)	-	-		13.14	13.14	0.00	3.50	3.50		3.50	0.00	
	Street Lighting (lamps & Cables)	-	-		42.09	42.09	0.00	2.55	2.55		2.55	0.00	
	BPA	-	-		0.18	0.18	0.00	0.00	0.00		0.00	0.00	
	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A	-	-		6.91	6.91	0.00	3.50	3.50		3.50	0.00	
Total					386.45	386.45	0.00	147.17	147.17	0.00	0.00	147.17	0.00

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Sr. No.	Project Code	MERC Approval No.	MERC	Approved	Cumulative	Capital	Opening	Investment	Capital work in				Closing
									Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	
	<b>FY 2021-22</b>												
	<b>a) DPR Schemes</b>												
	<b>(i) In-principle approved by MERC</b>												
	New RSS												
1	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	27.00	27.00	0.00	5.82	5.82			5.82	0.00
	Augmentation/Replacement at Existing RSS												
1	BEST/FY16/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02688	22.02.2013	36.63	20.51	20.51	0.00	13.35	13.35			13.35	0.00
2	BEST/FY17/02	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	30.03	30.03	0.00	9.73	9.73			9.73	0.00
3	BEST/FY18/02	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	12.75	12.75	0.00	7.46	7.46			7.46	0.00
	New DSS & Aug. & Alt. to exist. DSS												
	<b>Extension of Distribution Network</b>												
	<b>SCADA,BPA &amp; Distribution Automation</b>												
1	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	6.84	6.84	0.00	6.28	6.28			6.28	0.00
2	BEST/FY18/08B	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	9.22	9.22	0.00	0.00	0.00			0.00	0.00
**	<b>(ii) Yet to receive in-principle MERC approval</b>												
	BEST/FY20/02			27.13	14.15	14.15	0.00	7.24	7.24			7.24	0.00
	BEST/FY19/04			284.02	90.10	90.10	0.00	47.30	47.30			47.30	0.00
3	BEST/FY20/01			35.55	4.04	4.04	0.00	10.81	10.81			10.81	0.00
4	BEST/FY20/03			162.96	25.98	25.98	0.00	27.05	27.05			27.05	0.00
	<b>b) Non-DPR Schemes</b>												
	Revamping of RSS & other schemes(Non-DPR)												
	Street Lighting (lamps & Cables)	-	-		16.64	16.64	0.00	5.50	5.50			5.50	0.00
	BPA	-	-		0.18	0.18	0.00	0.00	0.00			0.00	0.00
	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A	-	-		10.41	10.41	0.00	0.56	0.56			0.56	0.00
	<b>Total</b>												
					312.49	312.49	0.00	143.47	143.47	0.00	0.00	143.47	0.00

\* DPRs submitted to MERC , approval awaited and \*\* DPRs are to be submitted to MERC.

Sr. No.	Project Code	MERC Approval No.	MERC Date	Approved	Cumulative	Capital	Opening	Investment	Capital work in	Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	Closing
	<b>FY 2022-23</b>													
	<b>a) DPR Schemes</b>													
	<b>(i) In-principle approved by MERC</b>													
	New RSS													
1	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	32.82	32.82	0.00	2.91	2.91				2.91	0.00
	Augmentation/Replacement of Existing RSS													
1	BEST/FY16/02	MERC/DESK TECH_V/CAP/DPR/2012201 3/02688	22.02.2013	36.63	33.86	33.86	0.00	0.00	0.00				0.00	0.00
2	BEST/FY17/02	MERC/CAPEX/2017-18/4706	16.11.2017	64.09	39.76	39.76	0.00	0.00	0.00				0.00	0.00
3	BEST/FY18/02	MERC/CAPEX/2017-18/4706	16.11.2017	58.86	20.21	20.21	0.00	0.00	0.00				0.00	0.00
	New DSS & Aug. & Alt. to exist. DSS													
	<b>Extension of Distribution Network</b>													
	<b>SCADA,BPA &amp; Distribution Automation</b>													
1	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	13.12	13.12	0.00	0.00	0.00				0.00	0.00
	<b>IPDS DPR</b>													
1	BEST/FY15-16/01 L&T PART	MERC/CAPEX/2019-20/ 418	26.07.2019	118.09	91.71	91.71	0.00	0.00	0.00				0.00	0.00
2	BEST/FY15-16/01 BEST PART				26.38	26.38	0.00	0.00	0.00				0.00	0.00
**	<b>(ii) Yet to receive in-principle MERC approval</b>													
1	BEST/FY20/02			27.13	6.55	6.55	0.00	1.15	1.15				1.15	0.00
2	BEST/FY19/04			284.02	137.40	137.40	0.00	47.30	47.30				47.30	0.00
3	BEST/FY20/01			35.55	0.00	0.00	0.00	6.09	6.09				6.09	0.00
4	BEST/FY20/03			162.96	53.03	53.03	0.00	27.45	27.45				27.45	0.00
	<b>b) Non-DPR Schemes</b>													
	Revamping of RSS & other schemes(Non-DPR)													
	Street Lighting (lamps & Cables)	-	-		22.14	22.14	0.00	11.50	11.50				11.50	0.00
	Street Lighting (lamps & Cables)	-	-		47.01	47.01	0.00	2.15	2.15				2.15	0.00
	Furniture, Office Eq., Tools, Civil Enngg. Works, Motor Vehicle etc. & Share of G A	-	-		10.97	10.97	0.00	4.50	4.50				4.50	0.00
	<b>Total</b>				<b>535.14</b>	<b>535.14</b>	<b>0.00</b>	<b>103.05</b>	<b>103.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103.05</b>	<b>0.00</b>

\* DPRs submitted to MERC , approval awaited and \*\* DPRs are to be submitted to MERC.

Sr. No.	Project Code	MERC Approval No.	MERC Approved	Cumulative Approved	Capital Expenditure	Opening Capital Expenditure	Investment	Capital work in progress	Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	Closing Capitalisation
	<b>FY 2023-24</b>												
	<b>a) DPR Schemes</b>												
	<i>(i) In-principle approved by MERC</i>												
	New RSS												
1	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	35.73	35.73	0.00	5.82	5.82			5.82	0.00
	Augmentation/Replacement at Existing RSS												
	New DSS & Aug. & Alt. to exist. DSS												
	<b>Extension of Distribution Network</b>												
	<b>SCADA,BPA &amp; Distribution Automation</b>												
**	<b>(ii) Yet to receive in-principle MERC approval</b>												
1	BEST/FY20/02			27.13	6.55	6.55	0.00	1.49	1.49			1.49	0.00
2	BEST/FY19/04			284.02	184.70	184.70	0.00	49.66	49.66			49.66	0.00
3	BEST/FY20/01			35.55	0.00	0.00	0.00	5.80	5.80			5.80	0.00
4	BEST/FY20/03			162.96	80.48	80.48	0.00	28.25	28.25			28.25	0.00
	<b>b) Non-DPR Schemes</b>												
	Revamping of RSS & other schemes(Non-DPR)	-	-		33.64	33.64	0.00	10.25	10.25			10.25	0.00
	Street lighting				49.16	49.16	0.00	2.25	2.25			2.25	0.00
	BPA	-	-		0.18	0.18	0.00	0.00	0.00			0.00	0.00
	Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A	-	-		15.47	15.47	0.00	0.56	0.56			0.56	0.00
	<b>Total</b>				<b>405.91</b>	<b>405.91</b>	<b>0.00</b>	<b>104.08</b>	<b>104.08</b>	<b>0.00</b>	<b>0.00</b>	<b>104.08</b>	<b>0.00</b>

\* DPRs submitted to MERC , approval awaited and \*\* DPRs are to be submitted to MERC.

Sr. No.	Project Code	MERC Approval No.	MERC Date	Approved Amount	Cumulative Approved	Capital Expenditure	Opening Balance	Investment	Capital work in progress	Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	Closing Balance
<b>FY 2024-25</b>														
<b>a) DPR Schemes</b>														
<b>(i) In-principle approved by MERC</b>														
New RSS														
1	BEST/FY16/01	MERC/CAPEX /FY 2016-	28.09.2016	82.23	41.55	41.55	0.00	5.82	5.82				5.82	0.00
Augmentation/Replacement at Existing RSS														
New DSS & Aug. & Alt. to exist. DSS														
<b>Extension of Distribution Network</b>														
<b>SCADA,BPA &amp; Distribution Automation</b>														
1	BEST/FY18/08A	MERC/CAPEX/2017-18/4759	22.11.2017	13.12	0.84	0.84	0.00	0.00	0.00				0.00	0.00
2	BEST/FY18/08A	MERC/CAPEX/2017-18/4886	13.12.2017	9.22	5.06	5.06	0.00	0.00	0.00				0.00	0.00
<b>** (ii) Yet to receive in-principle MERC approval</b>														
1	BEST/FY20/02			27.13	6.55	6.55	0.00	3.10	3.10				3.10	0.00
2	BEST/FY19/04			284.02	234.36	234.36	0.00	49.66	49.66				49.66	0.00
3	BEST/FY20/01			35.55	0.00	0.00	0.00	8.81	8.81				8.81	0.00
4	BEST/FY20/03			162.96	108.73	108.73	0.00	28.65	28.65				28.65	0.00
<b>b) Non-DPR Schemes</b>														
Revamping of RSS & other schemes(Non-DPR)														
		-		-	43.89	43.89	0.00	5.50	5.50				5.50	0.00
Street lighting														
		-		-	51.41	51.41	0.00	2.35	2.35				2.35	0.00
BPA														
		-		-	0.18	0.18	0.00	0.00	0.00				0.00	0.00
Furniture, Office Eq., Tools, Civil Engg. Works, Motor Vehicle etc. & Share of G A														
		-		-	16.03	16.03	0.00	0.56	0.56				0.56	0.00
<b>Total</b>						508.60	508.60	<b>0.00</b>	<b>104.45</b>	<b>104.45</b>	<b>0.00</b>	<b>0.00</b>	<b>104.45</b>	<b>0.00</b>

\*\* DPRs are to be submitted to MERC.

B) Retail Supply Business

Project Details

(Rs. Crore)

Sr. No.	Project Code	MERC Approval No.	MERC Approval Date	Approved Project Cost	Cumulative Expenditure Incurred till beginning of the	Capital Expenditure Capitalised	Opening CWIP	Investment during the year	Capital Work in Progress				Closing CWIP
									Works Capitalised	Interest Capitalised	Expenses Capitalised	Total Capitalisation	
	<b>FY 2017-18</b>												
	<b>a) DPR Schemes</b>												
	BEST/FY18/06	5091	04.01.2018	18.05	9.49	9.49	0.00	9.91	9.91			9.91	0.00
	Energy Meters												
	<b>FY 2018-19</b>												
	<b>a) DPR Schemes</b>												
	BEST/FY18/06	5091	04.01.2018	18.05	19.40	19.40	0.00	0.00	0.00			0.00	0.00
#	BEST/FY2015-16/01	MERC/CAPEX/2019-20/ 116	08.04.2019	12.94	0.00	0.00	0.00	5.49	5.49			5.49	0.00
	<b>(ii) Yet to receive in-principle MERC approval</b>												
	<b>FY 2019-20</b>												
	<b>a) DPR Schemes</b>												
#	BEST/FY2015-16/01	MERC/CAPEX/2019-20/ 116	08.04.2019	12.94	5.49	5.49	0.00	7.45	7.45			7.45	0.00
	<b>(ii) Yet to receive in-principle MERC approval</b>												
	BEST/FY20/06			PROP 30.25	0.00	0.00	0.00	6.79	6.79			6.79	0.00
	<b>FY 2020-21</b>												
	<b>a) DPR Schemes</b>												
	<b>(ii) Yet to receive in-principle MERC approval</b>												
*	BEST/FY20/06			PROP 30.25	6.79	6.79	0.00	8.99	8.99			8.99	0.00
	<b>FY 2021-22</b>												
	<b>a) DPR Schemes</b>												
	<b>(ii) Yet to receive in-principle MERC approval</b>												
*	BEST/FY20/06			PROP 30.25	15.78	15.78	0.00	13.23	13.23			13.23	0.00
	<b>FY 2022-23</b>												
	<b>a) DPR Schemes</b>												
	<b>(ii) Yet to receive in-principle MERC approval</b>												
*	BEST/FY20/06			30.25	29.01	29.01	0.00	1.24	1.24			1.24	0.00
	<b>FY 2023-24</b>												
	<b>a) DPR Schemes</b>												
	<b>(ii) Yet to receive in-principle MERC approval</b>												
*	BEST/FY20/06			30.25	30.25	30.25	0.00	0	0			0.00	0.00
	<b>FY 2024-25</b>												
	<b>a) DPR Schemes</b>												
	<b>(ii) Yet to receive in-principle MERC approval</b>												

\* DPR submitted to MERC

#-IPDS DPR- Out of 12.94 crore 60% Grant from GoI (i.e. Rs.7.764 Crore) and balance 40% amount i.e. Rs. 5.176 BEST's contribution. The amount of RS. 5.176 shall be considered for ARR.

BEST Undertaking  
MYT Petition Formats- Distribution & Retail Supply  
Form 5: Assets & Depreciation

For Distribution Wires and Retail Supply Business

(A) Gross Fixed Assets

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21			
		Actual				Actual				Estimated				Projected			
		Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year
(a)	(b)	(c)	(d) = (a)+(b)-(c)	(d)	(e)	(f)	(g) = (d)+(e)-(f)	(g)	(h)	(i)	(j) = (g)+(h)-(i)	(i)	(k)	(l)	(m) = (j)+(k)-(l)		
1	LAND	2.30	-	-	2.30	2.30	-	-	2.30	2.30	-	0.00	2.30	2.30	-	0.00	2.30
2	BUILDING	72.84	4.57	-	77.41	77.41	2.83	-	80.24	80.24	3.13	0.00	83.37	83.37	2.33	0.00	85.71
3	PLANT AND MACHINERY	1,054.40	33.50	7.19	1,080.71	1,080.71	48.46	6.38	1,122.79	1,122.79	53.63	6.38	1,170.04	1,170.04	39.97	6.38	1,203.62
4	CABLES & MAINS PILLARS	889.39	45.03	1.32	933.10	933.10	89.29	1.28	1,021.11	1,021.11	98.81	1.28	1,118.64	1,118.64	73.64	1.28	1,191.00
5	METERS & INSTALLATIONS	212.17	9.91	29.20	192.88	192.88	12.28	28.94	176.22	176.22	13.59	28.94	160.87	160.87	10.13	28.94	142.06
6	STREET LIGHTING LAMPS	53.69	1.81	-	55.50	55.50	36.83	-	92.33	92.33	40.76	0.00	133.09	133.09	30.37	0.00	163.46
7	D.E.A. ON HIRE	0.04	-	-	0.04	0.04	-	-	0.04	0.04	-	0.00	0.04	-	-	0.00	0.04
8	MOTOR VEHICLE	15.58	0.21	0.15	15.64	15.64	0.28	1.48	14.44	14.44	0.31	1.48	13.27	13.27	0.23	1.48	12.02
9	TOOLS AND EQUIPMENTS	29.34	0.20	-	29.54	29.54	2.12	0.58	31.08	31.08	2.35	0.58	32.85	32.85	1.75	0.58	34.01
10	FURNITURE & OFFICE EQUIP	23.57	0.51	0.64	23.44	23.44	2.06	0.22	25.28	25.28	2.28	0.22	27.34	27.34	1.70	0.22	28.82
11	SECURITY EQUIPMENTS	-	-	-	-	-	-	-	-	-	-	0.00	-	-	-	0.00	-
12	SHARE OF G.A.	48.74	0.34	0.29	48.79	48.79	0.34	0.63	48.50	48.50	0.38	0.63	48.25	48.25	0.28	0.63	47.90
	<b>Total</b>	<b>2,402.06</b>	<b>96.08</b>	<b>38.79</b>	<b>2,459.35</b>	<b>2,459.35</b>	<b>194.49</b>	<b>39.51</b>	<b>2,614.33</b>	<b>2,614.33</b>	<b>215.22</b>	<b>39.51</b>	<b>2,790.04</b>	<b>2,790.04</b>	<b>160.40</b>	<b>39.51</b>	<b>2,910.93</b>

Note: Documentary evidence of all assets put to use during the completed Years shall be provided with this format

(Rs. Crore)

Sr. No.	Particulars	FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25			
		Projected				Projected				Projected				Projected			
		Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Balance at the end of the year
(m)	(n)	(o)	(p) = (m)+(n)-(o)	(p)	(q)	(r)	(s) = (p)+(q)-(r)	(s)	(t)	(u)	(v) = (s)+(t)-(u)	(v)	(w)	(x)	(y) = (v)+(w)-(x)		
1	LAND	2.30	-	0.00	2.30	2.30	-	0.00	2.30	2.30	-	0.00	2.30	2.30	-	0.00	2.30
2	Buildings	85.71	2.11	0.00	87.81	87.81	1.50	0.00	89.31	89.31	1.51	0.00	90.83	90.83	1.52	0.00	92.35
3	Plant & Machinery- Generators	1,203.62	36.06	6.38	1,233.30	1,233.30	25.68	6.38	1,252.59	1,252.59	25.93	6.38	1,272.15	1,272.15	26.03	6.38	1,291.79
4	Plant & Machinery- T&D & SCADA	1,191.00	66.44	1.28	1,256.15	1,256.15	47.31	1.28	1,302.18	1,302.18	47.78	1.28	1,348.69	1,348.69	47.95	1.28	1,395.36
5	Meters	142.06	9.14	28.94	122.25	122.25	6.51	28.94	99.82	99.82	6.57	28.94	77.45	77.45	6.59	28.94	55.11
6	Street Lighting	163.46	27.40	0.00	190.86	190.86	19.51	0.00	210.38	210.38	19.71	0.00	230.09	230.09	19.78	0.00	249.87
7	Vehicles	0.04	-	0.00	0.04	0.04	-	0.00	0.04	0.04	-	0.00	0.04	0.04	-	0.00	0.04
8	Furniture & Office equipments	12.02	0.21	1.48	10.75	10.75	0.15	1.48	9.42	9.42	0.15	1.48	8.09	8.09	0.15	1.48	6.76
9	Tools & Equipments	34.01	1.58	0.58	35.01	35.01	1.12	0.58	35.56	35.56	1.13	0.58	36.11	36.11	1.14	0.58	36.67
10	Others-D EA on Hire	28.82	1.53	0.22	30.13	30.13	1.09	0.22	31.00	31.00	1.10	0.22	31.89	31.89	1.11	0.22	32.77
11	Share of General Administration	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-	-	-	0.00	-
12	SCADA	47.90	0.25	0.63	47.52	47.52	0.18	0.63	47.07	47.07	0.18	0.63	46.62	46.62	0.18	0.63	46.17
	<b>Total</b>	<b>2,910.93</b>	<b>144.71</b>	<b>39.51</b>	<b>3,016.13</b>	<b>3,016.13</b>	<b>103.05</b>	<b>39.51</b>	<b>3,079.67</b>	<b>3,079.67</b>	<b>104.08</b>	<b>39.51</b>	<b>3,144.24</b>	<b>3,144.24</b>	<b>104.45</b>	<b>39.51</b>	<b>3,209.18</b>

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 5: Assets & Depreciation**

**(B) Depreciation**

Sr. No.	Particulars	(Rs. Crore)															
		FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21			
		Audited				Audited				Estimated				Projected			
		Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year
(a)	(b)	(c)	(d) = (a)+(b)-(c)	(d)	(e)	(f)	(g) = (d)+(e)-(f)	(g)	(h)	(i)	(i) = (g)+(h)-(i)	(i)	(k)	(l)	(m) = (i)+(k)-(l)		
1	LAND	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	
2	Buildings	-	2.38	-	2.38	2.38	2.32	4.90	4.90	2.64	-	7.54	7.54	2.79	-	10.33	
3	Plant & Machinery- Generators	27.92	48.20	6.15	69.97	69.97	46.84	5.55	111.26	111.26	49.13	5.55	154.84	154.84	51.83	206.67	
4	Plant & Machinery- T&D & SCADA	521.68	38.82	1.17	559.33	559.33	40.12	1.15	598.30	598.30	42.08	1.15	639.23	639.23	44.39	683.63	
5	Meters	295.12	11.10	25.54	280.68	280.68	10.27	25.84	265.11	265.11	10.77	25.84	250.04	250.04	11.36	261.41	
6	Street Lighting	135.77	1.35	-	137.12	137.12	1.25	0	138.37	138.37	1.31	-	139.68	139.68	1.38	141.06	
7	Vehicles	36.32	-	-	36.32	36.32	0	0	36.32	36.32	-	-	36.32	-	-	36.32	
8	Furniture & Office equipments	12.34	0.21	0.13	12.42	12.42	0.31	1.33	11.40	11.40	0.33	1.33	10.40	10.40	0.34	10.74	
9	Tools & Equipments	22.50	1.09	-	23.59	23.59	1.19	0.52	24.26	24.26	1.25	0.52	24.99	24.99	1.32	26.30	
10	Others-D EA on Hire	13.09	1.01	0.57	13.53	13.53	0.87	0.19	14.21	14.21	0.91	0.19	14.93	14.93	0.96	15.90	
11	Share of General Administration	0.03	-	-	0.03	0.03	0	0	0.03	0.03	-	-	0.03	-	-	0.03	
12	SCADA	24.30	1.60	0.26	25.64	25.64	1.6	0.53	26.71	26.71	1.68	0.53	27.86	27.86	1.77	29.63	
	<b>Total</b>	<b>1,089.07</b>	<b>105.76</b>	<b>33.82</b>	<b>1,161.01</b>	<b>1,161.01</b>	<b>104.97</b>	<b>35.11</b>	<b>1,230.87</b>	<b>1,230.87</b>	<b>110.11</b>	<b>35.11</b>	<b>1,305.87</b>	<b>1,305.87</b>	<b>116.15</b>	<b>1,422.02</b>	

Note 1. Documentary evidence of all assets put to use during the Year shall be provided with this format

2. Distribution Licensee shall submit certification from the Statutory Auditor for the capping of depreciation at ninety per cent of the allowable capital cost of the asset

Sr. No.	Particulars	(Rs. Crore)															
		FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25			
		Projected				Projected				Projected				Projected			
		Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Accumulated depreciation at the end of the year
(m)	(n)	(o)	(p) = (m)+(n)-(o)	(p)	(q)	(r)	(s) = (p)+(q)-(r)	(s)	(t)	(u)	(v) = (s)+(t)-(u)	(v)	(w)	(x)	(v) = (v)+(w)-(x)		
1	LAND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	Buildings	10.33	2.90	-	13.23	13.23	2.98	16.21	16.21	3.04	-	19.26	19.26	3.11	-	22.36	
3	Plant & Machinery- Generators	206.67	53.88	-	260.56	260.56	55.42	315.97	315.97	56.58	-	372.56	372.56	57.76	-	430.32	
4	Plant & Machinery- T&D & SCADA	683.63	46.15	-	729.78	729.78	47.47	777.25	777.25	48.47	-	825.71	825.71	49.47	-	875.19	
5	Meters	261.41	11.81	-	273.22	273.22	12.15	285.37	285.37	12.41	-	297.78	297.78	12.66	-	310.44	
6	Street Lighting	141.06	1.44	-	142.50	142.50	1.48	143.98	143.98	1.51	-	145.49	145.49	1.54	-	147.03	
7	Vehicles	36.32	-	-	36.32	36.32	-	36.32	36.32	-	-	36.32	36.32	-	-	36.32	
8	Furniture & Office equipments	10.74	0.36	-	11.09	11.09	0.37	11.46	11.46	0.37	-	11.84	11.84	0.38	-	12.22	
9	Tools & Equipments	26.30	1.37	-	27.67	27.67	1.41	29.08	29.08	1.44	-	30.52	30.52	1.47	-	31.99	
10	Others-D EA on Hire	15.90	1.00	-	16.90	16.90	1.03	17.93	17.93	1.05	-	18.98	18.98	1.07	-	20.05	
11	Share of General Administration	0.03	-	-	0.03	0.03	-	0.03	0.03	-	-	0.03	0.03	-	-	0.03	
12	SCADA	29.63	1.84	-	31.47	31.47	1.89	33.36	33.36	1.93	-	35.30	35.30	1.97	-	37.27	
	<b>Total</b>	<b>1,422.02</b>	<b>120.76</b>	<b>-</b>	<b>1,542.77</b>	<b>1,542.77</b>	<b>124.19</b>	<b>-</b>	<b>1,666.97</b>	<b>1,666.97</b>	<b>126.80</b>	<b>-</b>	<b>1,793.77</b>	<b>1,793.77</b>	<b>129.44</b>	<b>1,923.22</b>	



BEST Undertaking  
MYT Petition Formats- Distribution & Retail Supply  
Form 5: Assets & Depreciation

(C ) Net Fixed Assets

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21			
		Audited				Audited				Estimated				Projected			
		Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year
(a)	(b)	(c)	(d) = (a)+(b)-(c)	(d)	(e)	(f)	(g) = (d)+(e)-(f)	(g)	(h)	(i)	(i) = (g)+(h)-(i)	(i)	(k)	(l)	(m) = (i)+(k)-(l)		
1	LAND	2.30	-	-	2.30	2.30	-	-	2.30	2.30	-	-	2.30	2.30	-	-	2.30
2	Buildings	72.84	2.19	-	75.03	75.03	0.31	-	75.34	75.34	0.49	-	75.83	75.83	-0.45	-	75.37
3	Plant & Machinery- Generators	1,026.48	-14.70	1.04	1,010.74	1,010.74	1.62	0.83	1,011.53	1,011.53	4.49	0.83	1,015.19	1,015.19	-11.86	6.38	996.95
4	Plant & Machinery- T&D & SCADA	367.71	6.21	0.15	373.77	373.77	49.17	0.13	422.81	422.81	56.72	0.13	479.40	479.40	29.25	1.28	507.37
5	Meters	-82.95	-1.19	3.66	-87.80	-87.80	2.01	3.10	-88.89	-88.89	2.82	3.10	-89.17	-89.17	-1.24	28.94	-119.35
6	Street Lighting	-82.08	0.46	-	-81.62	-81.62	35.58	-	-46.04	-46.04	39.44	-	-6.60	-6.60	28.99	-	22.40
7	Vehicles	-36.28	-	-	-36.28	-36.28	-	-	-36.28	-36.28	-	-	-36.28	-36.28	-	-	-36.28
8	Furniture & Office equipments	3.24	-	0.02	3.22	3.22	-0.03	0.15	3.04	3.04	-0.02	0.15	2.87	2.87	-0.11	1.48	1.28
9	Tools & Equipments	6.84	-0.89	-	5.95	5.95	0.93	0.06	6.82	6.82	1.10	0.06	7.86	7.86	0.43	0.58	7.71
10	Others-D EA on Hire	10.48	-0.50	0.07	9.91	9.91	1.19	0.03	11.07	11.07	1.37	0.03	12.41	12.41	0.74	0.22	12.92
11	Share of General Administration	-0.03	-	-	-0.03	-0.03	-	-	-0.03	-0.03	-	-	-0.03	-0.03	-	-	-0.03
12	SCADA	24.44	-1.26	0.03	23.15	23.15	-1.26	0.10	21.79	21.79	-1.30	0.10	20.39	20.39	-1.49	0.63	18.27
	<b>Total</b>	<b>1,312.99</b>	<b>-9.68</b>	<b>4.97</b>	<b>1,298.34</b>	<b>1,298.34</b>	<b>89.52</b>	<b>4.40</b>	<b>1,383.46</b>	<b>1,383.46</b>	<b>105.11</b>	<b>4.40</b>	<b>1,484.17</b>	<b>1,484.17</b>	<b>44.25</b>	<b>39.51</b>	<b>1,488.91</b>

Note: Documentary evidence of all assets put to use shall be provided with this format

(Rs. Crore)

Sr. No.	Particulars	FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25			
		Projected				Projected				Projected				Projected			
		Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Balance at the end of the year
(m)	(n)	(o)	(p) = (m)+(n)-(o)	(p)	(q)	(r)	(s) = (p)+(q)-(r)	(s)	(t)	(u)	(v) = (s)+(t)-(u)	(v)	(w)	(x)	(y) = (v)+(w)-(x)		
1	LAND	2.30	-	-	2.30	2.30	-	-	2.30	2.30	-	-	2.30	2.30	-	-	2.30
2	Buildings	75.37	-0.79	-	74.58	74.58	-1.48	-	73.10	73.10	-1.53	-	71.57	71.57	-1.59	-	69.98
3	Plant & Machinery- Generators	996.95	-17.83	6.38	972.74	972.74	-29.74	6.38	936.62	936.62	-30.65	6.38	899.59	899.59	-31.74	6.38	861.47
4	Plant & Machinery- T&D & SCADA	507.37	20.28	1.28	526.37	526.37	-0.16	1.28	524.93	524.93	-0.68	1.28	522.97	522.97	-1.52	1.28	520.17
5	Meters	-119.35	-2.68	28.94	-150.97	-150.97	-5.64	28.94	-185.55	-185.55	-5.83	28.94	-220.33	-220.33	-6.07	28.94	-255.34
6	Street Lighting	22.40	25.97	-	48.36	48.36	18.04	-	66.40	66.40	18.20	-	84.60	84.60	18.24	-	102.83
7	Vehicles	-36.28	-	-	-36.28	-36.28	-	-	-36.28	-36.28	-	-	-36.28	-36.28	-	-	-36.28
8	Furniture & Office equipments	1.28	-0.15	1.48	-0.35	-0.35	-0.22	1.48	-2.04	-2.04	-0.22	1.48	-3.75	-3.75	-0.23	1.48	-5.46
9	Tools & Equipments	7.71	0.21	0.58	7.34	7.34	-0.28	0.58	6.47	6.47	-0.30	0.58	5.59	5.59	-0.33	0.58	4.68
10	Others-D EA on Hire	12.92	0.53	0.22	13.24	13.24	0.06	0.22	13.08	13.08	0.05	0.22	12.91	12.91	0.03	0.22	12.72
11	Share of General Administration	-0.03	-	-	-0.03	-0.03	-	-	-0.03	-0.03	-	-	-0.03	-0.03	-	-	-0.03
12	SCADA	18.27	-1.59	0.63	16.05	16.05	-1.71	0.63	13.71	13.71	-1.75	0.63	11.33	11.33	-1.79	0.63	8.91
	<b>Total</b>	<b>1,488.91</b>	<b>23.95</b>	<b>39.51</b>	<b>1,473.36</b>	<b>1,473.36</b>	<b>-21.14</b>	<b>39.51</b>	<b>1,412.70</b>	<b>1,412.70</b>	<b>-22.72</b>	<b>39.51</b>	<b>1,350.47</b>	<b>1,350.47</b>	<b>-24.99</b>	<b>39.51</b>	<b>1,285.96</b>

BEST Undertaking  
MYT Petition Forms- Distribution & Retail Supply  
Form 5.1: Assets & Depreciation

For Distribution Wires Business

(A) Gross Fixed Assets

Sr. No.	Particulars	FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21						
		Actual				Actual				Estimated				Projected						
		Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)-(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	2.07	-	-	-	2.07	2.07	-	-	2.07	2.07	-	-	-	2.07	2.07	-	-	-	2.07
2	BUILDING	65.56	4.11	-	-	69.67	69.67	2.55	-	72.22	72.22	2.82	-	-	75.03	75.03	2.10	-	-	77.14
3	PLANT AND MACHINERY	948.96	30.15	6.47	-	972.64	972.64	43.61	5.74	1,010.51	1,010.51	48.26	5.74	-	1,053.03	1,053.03	35.97	5.74	-	1,083.26
4	CABLES & MAINS PILLARS	800.45	40.53	1.19	-	839.79	839.79	80.36	1.15	919.00	919.00	88.93	1.15	-	1,008.77	1,008.77	66.28	1.15	-	1,071.90
5	METERS & INSTALLATIONS	190.95	8.92	26.28	-	173.59	173.59	11.05	26.05	158.60	158.60	12.23	26.05	-	144.78	144.78	9.11	26.05	-	127.85
6	STREET LIGHTING LAMPS	48.32	1.63	-	-	49.95	49.95	33.15	-	83.10	83.10	36.68	-	-	119.78	119.78	27.34	-	-	147.11
7	D.E.A. ON HIRE	0.04	-	-	-	0.04	0.04	-	-	0.04	0.04	-	-	-	0.04	0.04	-	-	-	0.04
8	MOTOR VEHICLE	14.02	0.19	0.14	-	14.08	14.08	0.25	1.33	13.00	13.00	0.28	1.33	-	11.94	11.94	0.21	1.33	-	10.82
9	TOOLS AND EQUIPMENTS	26.41	0.18	-	-	26.59	26.59	1.91	0.52	27.97	27.97	2.11	0.52	-	29.56	29.56	1.57	0.52	-	30.61
10	FURNITURE & OFFICE EQUIP	21.21	0.46	0.58	-	21.10	21.10	1.85	0.20	22.75	22.75	2.05	0.20	-	24.61	24.61	1.53	0.20	-	25.94
11	SECURITY EQUIPMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	SHARE OF G.A.	43.87	0.31	0.36	-	43.91	43.91	0.31	0.57	43.65	43.65	0.34	0.57	-	43.42	43.42	0.35	0.57	-	43.11
<b>Total</b>		<b>2,161.85</b>	<b>86.47</b>	<b>34.91</b>	-	<b>2,213.42</b>	<b>2,213.42</b>	<b>175.04</b>	<b>35.56</b>	<b>2,352.90</b>	<b>2,352.90</b>	<b>193.70</b>	<b>35.56</b>	-	<b>2,511.04</b>	<b>2,511.04</b>	<b>144.36</b>	<b>35.56</b>	-	<b>2,619.84</b>

Note: Documentary evidence of all assets put to use during the completed Years shall be provided with this format

Sr. No.	Particulars	FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25						
		Projected				Projected				Projected				Projected						
		Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)-(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	2.07	-	-	-	2.07	2.07	-	-	2.07	2.07	-	-	-	2.07	2.07	-	-	-	2.07
2	Buildings	77.14	1.90	-	-	79.03	79.03	1.35	5.74	80.38	80.38	1.36	-	-	81.74	81.74	1.37	-	-	83.11
3	Plant & Machinery-Generators	1,083.26	32.45	5.74	-	1,109.97	1,109.97	23.11	-	1,127.33	1,127.33	23.34	5.74	-	1,144.93	1,144.93	23.42	5.74	-	1,162.61
4	Plant & Machinery- T&D & SCADA	1,071.90	59.79	1.15	-	1,130.54	1,130.54	42.58	1.15	1,171.96	1,171.96	43.00	1.15	-	1,213.82	1,213.82	43.16	1.15	-	1,255.82
5	Meters	127.85	8.22	26.05	-	110.03	110.03	5.86	26.05	89.84	89.84	5.91	26.05	-	69.71	69.71	5.94	26.05	-	49.60
6	Street Lighting	147.11	24.66	-	-	171.78	171.78	17.56	-	189.34	189.34	17.74	-	-	207.08	207.08	17.80	-	-	224.88
7	Vehicles	0.04	-	-	-	0.04	0.04	-	-	0.04	0.04	-	-	-	0.04	0.04	-	-	-	0.04
8	Furniture & Office equipments	10.82	0.19	1.33	-	9.67	9.67	0.13	1.33	8.48	8.48	0.13	1.33	-	7.28	7.28	0.14	1.33	-	6.08
9	Tools & Equipments	30.61	1.42	0.52	-	31.51	31.51	1.01	0.52	32.00	32.00	1.02	0.52	-	32.50	32.50	1.02	0.52	-	33.00
10	Others-D EA on Hire	25.94	1.38	0.20	-	27.12	27.12	0.98	0.20	27.90	27.90	0.99	0.20	-	28.70	28.70	1.00	0.20	-	29.49
11	Share of General Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	SCADA	43.11	0.23	0.57	-	42.77	42.77	0.16	0.57	42.36	42.36	0.16	0.57	-	41.96	41.96	0.16	0.57	-	41.56
<b>Total</b>		<b>2,619.84</b>	<b>130.24</b>	<b>35.56</b>	-	<b>2,714.52</b>	<b>2,714.52</b>	<b>92.75</b>	<b>35.56</b>	<b>2,771.70</b>	<b>2,771.70</b>	<b>93.67</b>	<b>35.56</b>	-	<b>2,829.82</b>	<b>2,829.82</b>	<b>94.01</b>	<b>35.56</b>	-	<b>2,888.26</b>

BEST Undertaking  
MYT Petition Formats- Distribution & Retail Supply  
Form 5.1: Assets & Depreciation

(B) Depreciation

Sr. No.	Particulars	(Rs. Crores)																			
		FY 2017-18 Audited				FY 2018-19 Audited				FY 2019-20 Estimated				FY 2020-21 Projected							
		Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year
		(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)-(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)
1	LAND	-	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-	-	-	
2	BUILDING	-	2.14	-	-	2.14	2.14	2.268	0	4.41	4.41	2.38	-	6.79	6.79	2.51	-	-	-	9.30	
3	PLANT AND MACHINERY	25.13	43.38	5.54	-	62.97	62.97	42,156	4,995	100.13	100.13	44,22	5.00	139.36	139.36	46.65	-	-	-	186.00	
4	CABLES & MAINS PILLARS	469.51	34.94	1.05	-	503.40	503.40	36,108	1,035	538.47	538.47	37,88	1.04	575.31	575.31	39,95	-	-	-	615.26	
5	METERS & INSTALLATIONS	265.61	9.99	22.99	-	252.61	252.61	9,243	23,256	238.60	238.60	9,70	23,26	225.04	225.04	10,23	-	-	-	235.27	
6	STREET LIGHTING LAMPS	122.19	1.22	-	-	123.41	123.41	1,125	0	124.53	124.53	1,18	-	125.71	125.71	1,24	-	-	-	126.96	
7	D.E.A. ON HIRE	32.69	-	-	-	32.69	32.69	0	0	32.69	32.69	-	-	32.69	32.69	-	-	-	-	32.69	
8	MOTOR VEHICLE	11.11	0.19	0.12	-	11.18	11.18	0,279	1,197	10,26	10,26	0,29	1,20	9,36	9,36	0,31	-	-	-	9,66	
9	TOOLS AND EQUIPMENTS	20.25	0.98	-	-	21.23	21.23	1,071	0,468	21,83	21,83	1,12	0,47	22,49	22,49	1,19	-	-	-	23,67	
10	FURNITURE & OFFICE EQUIP	11.78	0.91	0.51	-	12.18	12.18	0,783	0,171	12,79	12,79	0,82	0,17	13,44	13,44	0,87	-	-	-	14,31	
11	SECURITY EQUIPMENTS	0.03	-	-	-	0.03	0.03	0	0	0.03	0.03	-	-	0.03	0.03	-	-	-	-	0.03	
12	SHARE OF G.A.	21.87	1.44	0.23	-	23.08	23.08	1,44	0,477	24,04	24,04	1,51	0,48	25,07	25,07	1,59	-	-	-	26,67	
<b>Total</b>		<b>980.16</b>	<b>95.18</b>	<b>30.44</b>	<b>-</b>	<b>1,044.91</b>	<b>1,044.91</b>	<b>94.47</b>	<b>31.60</b>	<b>-</b>	<b>1,107.78</b>	<b>1,107.78</b>	<b>99.10</b>	<b>31.60</b>	<b>-</b>	<b>1,175.28</b>	<b>1,175.28</b>	<b>104.54</b>	<b>-</b>	<b>1,279.82</b>	

Note: 1. Documentary evidence of all assets put to use during the Year shall be provided with this format  
2. Distribution Licensee shall submit certification from the Statutory Auditor for the capping of depreciation at ninety per cent of the allowable capital cost of the asset

Sr. No.	Particulars	(Rs. Crores)																			
		FY 2021-22 Projected				FY 2022-23 Projected				FY 2023-24 Projected				FY 2024-25 Projected							
		Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year
		(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)-(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)
1	LAND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	BUILDING	9.30	2.61	-	-	11.91	11.91	2,68	-	14,59	14,59	2,74	-	17,33	17,33	2,80	-	-	-	20,13	
3	PLANT AND MACHINERY	186.00	48.50	-	-	234.50	234.50	49,88	-	284,38	284,38	50,92	-	335,30	335,30	51,98	-	-	-	387,29	
4	CABLES & MAINS PILLARS	615.26	41.54	-	-	656.80	656.80	42,72	-	699,52	699,52	43,62	-	743,14	743,14	44,53	-	-	-	787,67	
5	METERS & INSTALLATIONS	235.27	10.63	-	-	245.90	245.90	10,94	-	256,83	256,83	11,17	-	268,00	268,00	11,40	-	-	-	279,40	
6	STREET LIGHTING LAMPS	126.96	1.29	-	-	128,25	128,25	1,33	-	129,58	129,58	1,36	-	130,94	130,94	1,39	-	-	-	132,33	
7	D.E.A. ON HIRE	32.69	-	-	-	32.69	32.69	-	-	32,69	32,69	-	-	32,69	32,69	-	-	-	-	32,69	
8	MOTOR VEHICLE	9.66	0.32	-	-	9.99	9.99	0,33	-	10,32	10,32	0,34	-	10,65	10,65	0,34	-	-	-	11,00	
9	TOOLS AND EQUIPMENTS	23.67	1.23	-	-	24.91	24.91	1,27	-	26,17	26,17	1,29	-	27,47	27,47	1,32	-	-	-	28,79	
10	FURNITURE & OFFICE EQUIP	14.31	0.90	-	-	15,21	15,21	0,93	-	16,13	16,13	0,95	-	17,08	17,08	0,97	-	-	-	18,04	
11	SECURITY EQUIPMENTS	0.03	-	-	-	0.03	0.03	-	-	0.03	0.03	-	-	0.03	0.03	-	-	-	-	0.03	
12	SECURITY EQUIPMENTS	26.67	1.66	-	-	28,32	28,32	1,70	-	30,03	30,03	1,74	-	31,77	31,77	1,78	-	-	-	33,54	
<b>Total</b>		<b>1,279.82</b>	<b>108.68</b>	<b>-</b>	<b>-</b>	<b>1,388.50</b>	<b>1,388.50</b>	<b>111.78</b>	<b>-</b>	<b>1,500.27</b>	<b>1,500.27</b>	<b>114.12</b>	<b>-</b>	<b>1,614.40</b>	<b>1,614.40</b>	<b>116.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,730.90</b>	

BEST Undertaking  
MYT Petition Forms- Distribution & Retail Supply  
Form 5.1: Assets & Depreciation

(C) Net Fixed Assets

(Rs. Crores)

Sr. No.	Particulars	FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21						
		Audited				Audited				Estimated				Projected						
		Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)+(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	2.07	-	-	-	2.07	2.07	0	0	2.07	2.07	-	0	-	2.07	2.07	-	-	-	2.07
2	BUILDING	65.56	1.97	-	-	67.53	67.53	0.279	0	67.81	67.81	0.44	0	-	68.25	68.25	-	-	-	68.25
3	PLANT AND MACHINERY	923.83	-13.23	0.94	-	899.67	899.67	-1.458	0.747	910.38	910.38	0.94	0.747	-	913.67	913.67	-	-	-	913.67
4	CABLES & MAINS PILLARS	330.94	5.59	0.14	-	336.39	336.39	44.253	0.117	380.53	380.53	51.05	0.117	-	431.46	431.46	-	-	-	431.46
5	METERS & INSTALLATIONS	-74.66	-1.07	3.29	-	-79.02	-79.02	-1.809	2.79	-80.00	-80.00	2.53	2.79	-	-80.26	-80.26	-	-	-	-80.26
6	STREET LIGHTING LAMPS	-73.87	0.41	-	-	-73.46	-73.46	32.022	0	-41.44	-41.44	35.50	0	-	-5.94	-5.94	-	-	-	-5.94
7	D.E.A. ON HIRE	-32.65	-	-	-	-32.65	-32.65	0	0	-32.65	-32.65	-	0	-	-32.65	-32.65	-	-	-	-32.65
8	MOTOR VEHICLE	2.92	-	0.02	-	2.90	2.90	-0.027	0.135	2.74	2.74	-0.01	0.135	-	2.59	2.59	-	-	-	2.59
9	TOOLS AND EQUIPMENTS	6.16	-0.80	-	-	5.36	5.36	0.837	0.054	6.14	6.14	0.99	0.054	-	7.07	7.07	-	-	-	7.07
10	FURNITURE & OFFICE EQUIP	9.43	-0.45	0.06	-	8.92	8.92	1.071	0.027	9.96	9.96	1.23	0.027	-	11.17	11.17	-	-	-	11.17
11	SECURITY EQUIPMENTS	-0.03	-	-	-	-0.03	-0.03	0	0	-0.03	-0.03	-	0	-	-0.03	-0.03	-	-	-	-0.03
12	SECURITY EQUIPMENTS	22.00	-1.13	0.03	-	20.84	20.84	-1.134	0.09	19.61	19.61	-1.17	0.09	-	18.35	18.35	-	-	-	18.35
	<b>Total</b>	<b>1,181.69</b>	<b>-8.71</b>	<b>4.47</b>	<b>-</b>	<b>1,168.51</b>	<b>1,168.51</b>	<b>80.57</b>	<b>3.96</b>	<b>1,245.11</b>	<b>1,245.11</b>	<b>94.60</b>	<b>3.96</b>	<b>-</b>	<b>1,335.76</b>	<b>1,335.76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,335.76</b>

Note: Documentary evidence of all assets put to use shall be provided with this format

Sr. No.	Particulars	FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25						
		Projected				Projected				Projected				Projected						
		Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)+(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	2.07	-	-	-	2.07	-	-	-	2.07	2.07	-	-	-	2.07	2.07	-	-	-	2.07
2	BUILDING	68.25	-0.71	-	-	67.53	-1.33	-	-	66.20	66.20	-1.38	-	-	64.82	64.82	-1.43	-	-	63.39
3	PLANT AND MACHINERY	913.67	-16.05	5.74	-	891.89	891.89	-26.77	5.74	859.38	859.38	-27.59	5.74	-	826.05	826.05	-28.56	5.74	-	791.75
4	CABLES & MAINS PILLARS	431.46	18.25	1.15	-	448.57	448.57	-0.14	1.15	447.27	447.27	-0.61	1.15	-	445.51	445.51	-1.37	1.15	-	442.98
5	METERS & INSTALLATIONS	-80.26	-2.41	26.05	-	-108.71	-108.71	-5.08	26.05	-139.84	-139.84	-5.25	26.05	-	-171.14	-171.14	-5.46	26.05	-	-202.64
6	STREET LIGHTING LAMPS	-5.94	23.37	-	-	17.43	17.43	16.23	-	33.66	33.66	16.38	-	-	50.04	50.04	16.41	-	-	66.46
7	D.E.A. ON HIRE	-32.65	-	-	-	-32.65	-32.65	-	-	-32.65	-32.65	-	-	-	-32.65	-32.65	-	-	-	-32.65
8	MOTOR VEHICLE	2.59	-0.13	1.33	-	1.12	1.12	-0.20	1.33	-0.41	-0.41	-0.20	1.33	-	-1.94	-1.94	-0.21	1.33	-	-3.48
9	TOOLS AND EQUIPMENTS	7.07	0.19	0.52	-	6.74	6.74	-0.26	0.52	5.96	5.96	-0.27	0.52	-	5.16	5.16	-0.30	0.52	-	4.35
10	FURNITURE & OFFICE EQUIP	11.17	0.48	0.20	-	11.45	11.45	0.06	0.20	11.30	11.30	0.05	0.20	-	11.15	11.15	0.03	0.20	-	10.99
11	SECURITY EQUIPMENTS	-0.03	-	-	-	-0.03	-0.03	-	-	-0.03	-0.03	-	-	-	-0.03	-0.03	-	-	-	-0.03
12	SECURITY EQUIPMENTS	18.35	-1.43	0.57	-	16.35	16.35	-1.54	0.57	14.24	14.24	-1.58	0.57	-	12.10	12.10	-1.61	0.57	-	9.92
	<b>Total</b>	<b>1,335.76</b>	<b>21.56</b>	<b>35.56</b>	<b>-</b>	<b>1,321.75</b>	<b>1,321.75</b>	<b>-19.03</b>	<b>35.56</b>	<b>1,267.16</b>	<b>1,267.16</b>	<b>-20.45</b>	<b>35.56</b>	<b>-</b>	<b>1,211.15</b>	<b>1,211.15</b>	<b>-22.49</b>	<b>35.56</b>	<b>-</b>	<b>1,153.10</b>

BEST Undertaking  
MYT Petition Forms- Distribution & Retail Supply  
Form 5.2: Assets & Depreciation

For Retail Supply Business

(A) Gross Fixed Assets

Sr. No.	Particulars	FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21						
		Actual				Actual				Estimated				Projected						
		Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)+(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	0.23	-	-	-	0.23	-	-	-	0.23	0.23	-	-	-	0.23	0.23	-	-	-	0.23
2	BUILDING	7.28	0.46	-	-	7.74	7.74	0.28	-	8.02	8.02	0.31	-	-	8.34	8.34	0.23	-	-	8.57
3	PLANT AND MACHINERY	105.44	3.35	0.72	-	108.07	108.07	4.85	0.64	-	112.28	112.28	5.36	0.64	-	117.00	117.00	4.00	0.64	-
4	CABLES & MAINS PILLARS	88.94	4.50	0.13	-	93.31	93.31	8.93	0.13	-	102.11	102.11	9.88	0.13	-	111.86	111.86	7.36	0.13	-
5	METERS & INSTALLATIONS	21.22	0.99	2.92	-	19.29	19.29	1.23	2.89	-	17.62	17.62	1.36	2.89	-	16.09	16.09	1.01	2.89	-
6	STREET LIGHTING LAMPS	5.37	0.18	-	-	5.55	5.55	3.68	-	-	9.23	9.23	4.08	-	-	13.31	13.31	3.04	-	-
7	D.E.A. ON HIRE	0.00	-	-	-	0.00	-	-	-	-	0.00	-	-	-	-	0.00	-	-	-	-
8	MOTOR VEHICLE	1.56	0.02	0.02	-	1.56	1.56	0.03	0.15	-	1.44	1.44	0.03	0.15	-	1.33	1.33	0.02	0.15	-
9	TOOLS AND EQUIPMENTS	2.93	0.02	-	-	2.95	2.95	0.21	0.06	-	3.11	3.11	0.23	0.06	-	3.28	3.28	0.17	0.06	-
10	FURNITURE & OFFICE EQUIP	2.36	0.05	0.06	-	2.34	2.34	0.21	0.02	-	2.53	2.53	0.23	0.02	-	2.73	2.73	0.17	0.02	-
11	SECURITY EQUIPMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	SHARE OF G.A.	4.87	0.03	0.03	-	4.88	4.88	0.03	0.06	-	4.85	4.85	0.04	0.06	-	4.82	4.82	0.03	0.06	-
	<b>Total</b>	<b>240.21</b>	<b>9.61</b>	<b>3.88</b>	<b>-</b>	<b>245.94</b>	<b>245.94</b>	<b>19.45</b>	<b>3.95</b>	<b>-</b>	<b>261.43</b>	<b>261.43</b>	<b>21.52</b>	<b>3.95</b>	<b>-</b>	<b>279.00</b>	<b>279.00</b>	<b>16.04</b>	<b>3.95</b>	<b>-</b>

Note: Documentary evidence of all assets put to use during the completed Years shall be provided with this format

Sr. No.	Particulars	FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25						
		Projected				Projected				Projected				Projected						
		Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Retirement of assets during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)+(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	0.23	-	-	-	0.23	-	-	-	0.23	0.23	-	-	-	0.23	0.23	-	-	-	0.23
2	Buildings	8.57	0.21	-	-	8.78	8.78	0.15	-	-	8.93	8.93	0.15	-	-	9.08	9.08	0.15	-	-
3	Plant & Machinery- Generators	120.36	3.61	0.64	-	123.33	123.33	2.57	0.64	-	125.26	125.26	2.59	0.64	-	127.21	127.21	2.60	0.64	-
4	Plant & Machinery- T&D & SCADA	119.10	6.64	0.13	-	125.62	125.62	4.73	0.13	-	130.25	130.25	4.78	0.13	-	134.87	134.87	4.80	0.13	-
5	Meters	14.21	0.91	2.89	-	12.23	12.23	0.65	2.89	-	9.98	9.98	0.66	2.89	-	7.75	7.75	0.66	2.89	-
6	Street Lighting	16.15	2.74	-	-	19.09	19.09	1.95	-	-	21.04	21.04	1.97	-	-	23.01	23.01	1.98	-	-
7	Vehicles	0.00	-	-	-	0.00	-	-	-	-	0.00	-	-	-	-	0.00	-	-	-	-
8	Furniture & Office equipments	1.20	0.02	0.15	-	1.07	1.07	0.01	0.15	-	0.94	0.94	0.01	0.15	-	0.81	0.81	0.02	0.15	-
9	Tools & Equipments	3.40	0.16	0.06	-	3.50	3.50	0.11	0.06	-	3.56	3.56	0.11	0.06	-	3.61	3.61	0.11	0.06	-
10	Others-D EA on Hire	2.88	0.15	0.02	-	3.01	3.01	0.11	0.02	-	3.10	3.10	0.11	0.02	-	3.19	3.19	0.11	0.02	-
11	Share of General Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	SCADA	4.79	0.03	0.06	-	4.75	4.75	0.02	0.06	-	4.71	4.71	0.02	0.06	-	4.66	4.66	0.02	0.06	-
	<b>Total</b>	<b>291.09</b>	<b>14.47</b>	<b>3.95</b>	<b>-</b>	<b>301.61</b>	<b>301.61</b>	<b>10.31</b>	<b>3.95</b>	<b>-</b>	<b>307.97</b>	<b>307.97</b>	<b>10.41</b>	<b>3.95</b>	<b>-</b>	<b>314.42</b>	<b>314.42</b>	<b>10.45</b>	<b>3.95</b>	<b>-</b>

BEST Undertaking  
MYT Petition Formants- Distribution & Retail Supply  
Form 5.2: Assets & Depreciation

(B) Depreciation

Sr. No.	Particulars	(Rs. Crores)																			
		FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21							
		Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)-(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)		
1	LAND	-	-	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-	-	-	
2	BUILDING	-	0.24	-	-	0.24	0.252	0	-	0.49	0.26	-	-	-	0.75	0.75	0.28	-	-	1.03	
3	PLANT AND MACHINERY	25.13	4.82	0.62	-	29.33	4.684	0.555	-	33.46	33.46	4.91	0.56	-	37.82	37.82	5.18	-	-	43.00	
4	CABLES & MAINS PILLARS	469.51	3.88	0.12	-	473.28	473.28	4.012	0.115	477.17	477.17	4.21	0.12	-	481.27	481.27	4.44	-	-	485.71	
5	METERS & INSTALLATIONS	265.61	1.11	2.55	-	264.16	264.16	1.027	2.584	262.61	262.61	1.08	2.58	-	261.10	261.10	1.14	-	-	262.24	
6	STREET LIGHTING LAMPS	122.39	0.14	-	-	122.53	122.53	0.125	0	122.45	122.45	0.13	-	-	122.58	122.58	0.14	-	-	122.72	
7	D.E.A. ON HIRE	32.69	-	-	-	32.69	32.69	0	-	32.69	32.69	-	-	-	32.69	32.69	-	-	-	32.69	
8	MOTOR VEHICLE	11.11	0.02	0.01	-	11.11	11.11	0.031	0.133	11.01	11.01	0.03	0.13	-	10.91	10.91	0.03	-	-	10.95	
9	TOOLS AND EQUIPMENTS	20.25	0.11	-	-	20.36	20.36	0.119	0.052	20.43	20.43	0.12	0.05	-	20.50	20.50	0.13	-	-	20.63	
10	FURNITURE & OFFICE EQUIP	11.78	0.10	0.06	-	11.83	11.83	0.087	0.019	11.89	11.89	0.09	0.02	-	11.97	11.97	0.10	-	-	12.06	
11	SECURITY EQUIPMENTS	0.03	-	-	-	0.03	0.03	0	-	0.03	0.03	-	-	-	0.03	0.03	-	-	-	0.03	
12	SHARE OF G.A.	21.87	0.16	0.03	-	22.00	22.00	0.16	0.053	22.11	22.11	0.17	0.05	-	22.23	22.23	0.18	-	-	22.40	
	<b>Total</b>	<b>980.16</b>	<b>10.58</b>	<b>3.38</b>	-	<b>987.36</b>	<b>987.36</b>	<b>10.50</b>	<b>3.51</b>	-	<b>994.34</b>	<b>994.34</b>	<b>11.01</b>	-	<b>1,001.84</b>	<b>1,001.84</b>	<b>11.62</b>	-	-	<b>1,013.46</b>	

Note: 1. Documentary evidence of all assets put to use during the Year shall be provided with this format  
2. Distribution Licensee shall submit certification from the Statutory Auditor for the capping of depreciation at ninety per cent of the allowable capital cost of the asset

Sr. No.	Particulars	(Rs. Crores)																			
		FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25							
		Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year	Accumulated depreciation at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Accumulated depreciation at the end of the year
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)-(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)		
1	LAND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	BUILDING	1.03	0.29	-	-	1.32	0.30	-	-	1.62	1.62	0.30	-	-	1.93	1.93	0.31	-	-	2.24	
3	PLANT AND MACHINERY	43.00	5.39	-	-	48.39	5.54	-	-	53.93	53.93	5.66	-	-	59.59	59.59	5.78	-	-	65.37	
4	CABLES & MAINS PILLARS	485.71	4.62	-	-	490.32	490.32	4.75	-	495.07	495.07	4.85	-	-	499.92	499.92	4.95	-	-	504.86	
5	METERS & INSTALLATIONS	262.24	1.18	-	-	263.42	263.42	1.22	-	264.63	264.63	1.24	-	-	265.87	265.87	1.27	-	-	267.14	
6	STREET LIGHTING LAMPS	122.72	0.14	-	-	122.87	122.87	0.15	-	123.01	123.01	0.15	-	-	123.17	123.17	0.15	-	-	123.32	
7	D.E.A. ON HIRE	32.69	-	-	-	32.69	32.69	-	-	32.69	32.69	-	-	-	32.69	32.69	-	-	-	32.69	
8	MOTOR VEHICLE	10.95	0.04	-	-	10.98	0.04	-	-	11.02	11.02	0.04	-	-	11.06	11.06	0.04	-	-	11.09	
9	TOOLS AND EQUIPMENTS	20.63	0.14	-	-	20.77	20.77	0.14	-	20.91	20.91	0.14	-	-	21.05	21.05	0.15	-	-	21.20	
10	FURNITURE & OFFICE EQUIP	12.06	0.10	-	-	12.16	12.16	0.10	-	12.26	12.26	0.11	-	-	12.37	12.37	0.11	-	-	12.48	
11	SECURITY EQUIPMENTS	0.03	-	-	-	0.03	0.03	-	-	0.03	0.03	-	-	-	0.03	0.03	-	-	-	0.03	
12	SECURITY EQUIPMENTS	22.40	0.18	-	-	22.59	22.59	0.19	-	22.78	22.78	0.19	-	-	22.97	22.97	0.20	-	-	23.17	
	<b>Total</b>	<b>1,013.46</b>	<b>12.08</b>	-	-	<b>1,025.53</b>	<b>1,025.53</b>	<b>12.42</b>	-	<b>1,037.95</b>	<b>1,037.95</b>	<b>12.68</b>	-	-	<b>1,050.63</b>	<b>1,050.63</b>	<b>12.94</b>	-	-	<b>1,063.58</b>	

BEST Undertaking  
MYT Petition Forms- Distribution & Retail Supply  
Form 5.2: Assets & Depreciation

(C) Net Fixed Assets

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18				FY 2018-19				FY 2019-20				FY 2020-21						
		Audited				Audited				Estimated				Projected						
		Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)+(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	0.23	-	-	-	0.23	0	0	-	0.23	0.23	-	0	-	0.23	0.23	-	-	-	0.23
2	BUILDING	7.28	0.22	-	-	7.50	0.031	0	-	7.53	7.53	0.05	-	-	7.58	7.58	-0.05	-	-	7.54
3	PLANT AND MACHINERY	102.65	-1.47	0.10	-	101.07	101.07	0.162	0.083	-	101.15	101.15	0.45	0.083	-	101.52	101.52	-1.19	0.64	99.69
4	CABLES & MAINS PILLARS	36.77	0.62	0.02	-	37.38	37.38	4.917	0.013	-	42.28	42.28	5.67	0.013	-	47.94	47.94	2.92	0.13	50.74
5	METERS & INSTALLATIONS	-8.30	-0.12	0.37	-	-8.78	-8.78	0.201	0.31	-	-8.89	-8.89	0.28	0.31	-	-8.92	-8.92	-0.12	2.89	-11.94
6	STREET LIGHTING LAMPS	-8.21	0.05	-	-	-8.16	-8.16	3.558	0	-	-4.60	-4.60	3.94	0	-	-0.66	-0.66	2.90	-	2.24
7	D.E.A. ON HIRE	-3.63	-	-	-	-3.63	-3.63	0	0	-	-3.63	-3.63	0	-	-	-3.63	-3.63	-	-	-3.63
8	MOTOR VEHICLE	0.32	-	0.00	-	0.32	-0.003	0.015	-	0.30	0.30	-0.00	0.015	-	0.29	0.29	-0.01	0.15	-	0.13
9	TOOLS AND EQUIPMENTS	0.68	-0.09	-	-	0.60	0.093	0.006	-	0.68	0.68	0.11	0.006	-	0.79	0.79	0.04	0.06	-	0.77
10	FURNITURE & OFFICE EQUIP	1.05	-0.05	0.01	-	0.99	0.99	0.119	0.003	-	1.11	1.11	0.14	0.003	-	1.24	1.24	0.07	0.02	1.29
11	SECURITY EQUIPMENTS	-0.00	-	-	-	-0.00	-0.00	0	0	-	-0.00	-0.00	0	-	-	-0.00	-0.00	-	-	-0.00
12	SECURITY EQUIPMENTS	2.44	-0.13	0.00	-	2.32	2.32	-0.126	0.01	-	2.18	2.18	-0.13	0.01	-	2.04	2.04	-0.15	0.06	1.83
	<b>Total</b>	<b>131.30</b>	<b>-0.97</b>	<b>0.50</b>	<b>-</b>	<b>129.83</b>	<b>129.83</b>	<b>8.95</b>	<b>0.44</b>	<b>-</b>	<b>138.35</b>	<b>138.35</b>	<b>10.51</b>	<b>0.44</b>	<b>-</b>	<b>148.42</b>	<b>148.42</b>	<b>4.42</b>	<b>3.95</b>	<b>148.89</b>

Note: Documentary evidence of all assets put to use shall be provided with this format

Sr. No.	Particulars	FY 2021-22				FY 2022-23				FY 2023-24				FY 2024-25						
		Projected				Projected				Projected				Projected						
		Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use	Balance at the end of the year	Balance at the beginning of the year	Additions during the year	Withdrawals during the year	Asset not in use
(a)	(b)	(c)	(d)	(e) = (a)+(b)-(c)+(d)	(f)	(g)	(h)	(i)	(j) = (f)+(g)-(h)-(i)	(k)	(l)	(m)	(n)	(o) = (k)+(l)-(m)-(n)	(p)	(q)	(r)	(s)	(t) = (p)+(q)-(r)-(s)	
1	LAND	0.23	-	-	-	0.23	-	-	-	0.23	0.23	-	-	-	0.23	0.23	-	-	-	0.23
2	BUILDING	7.54	-0.08	-	-	7.46	7.46	-0.15	-	7.31	7.31	-0.15	-	-	7.16	7.16	-0.16	-	-	7.00
3	PLANT AND MACHINERY	99.69	-1.78	0.64	-	97.27	97.27	-2.97	0.64	-	93.66	93.66	-3.07	0.64	-	89.96	89.96	-3.17	0.64	86.15
4	CABLES & MAINS PILLARS	50.74	2.03	0.13	-	52.64	52.64	-0.02	0.13	-	52.49	52.49	-0.07	0.13	-	52.30	52.30	-0.15	0.13	52.02
5	METERS & INSTALLATIONS	-11.94	-0.27	2.89	-	-15.10	-15.10	-0.56	2.89	-	-18.56	-18.56	-0.58	2.89	-	-22.03	-22.03	-0.61	2.89	-25.53
6	STREET LIGHTING LAMPS	2.24	2.60	-	-	4.84	4.84	1.80	-	-	6.64	6.64	1.82	-	-	8.46	8.46	1.82	-	10.28
7	D.E.A. ON HIRE	-3.63	-	-	-	-3.63	-3.63	-	-	-	-3.63	-3.63	-	-	-	-3.63	-3.63	-	-	-3.63
8	MOTOR VEHICLE	0.13	-0.01	0.15	-	-0.03	-0.03	-0.02	0.15	-	-0.20	-0.20	-0.02	0.15	-	-0.37	-0.37	-0.02	0.15	-0.55
9	TOOLS AND EQUIPMENTS	0.77	0.02	0.06	-	0.73	0.73	-0.03	0.06	-	0.65	0.65	-0.03	0.06	-	0.56	0.56	-0.03	0.06	0.47
10	FURNITURE & OFFICE EQUIP	1.29	0.05	0.02	-	1.32	1.32	0.01	0.02	-	1.31	1.31	0.01	0.02	-	1.29	1.29	0.00	0.02	1.27
11	SECURITY EQUIPMENTS	-0.00	-	-	-	-0.00	-0.00	-	-	-	-0.00	-0.00	-	-	-	-0.00	-0.00	-	-	-0.00
12	SECURITY EQUIPMENTS	1.83	-0.16	0.06	-	1.61	1.61	-0.17	0.06	-	1.37	1.37	-0.18	0.06	-	1.13	1.13	-0.18	0.06	0.89
	<b>Total</b>	<b>148.89</b>	<b>2.40</b>	<b>3.95</b>	<b>-</b>	<b>147.34</b>	<b>147.34</b>	<b>-2.11</b>	<b>3.95</b>	<b>-</b>	<b>141.27</b>	<b>141.27</b>	<b>-2.27</b>	<b>3.95</b>	<b>-</b>	<b>135.05</b>	<b>135.05</b>	<b>-2.50</b>	<b>3.95</b>	<b>128.60</b>

**Brihanmumbai Electric Supply and Transport  
True Up FY 2012-13 and FY 2013-14 - BEST  
Form 5.3: Assets & Depreciation**

**Gross Fixed Asset (A)**

**Rs. Crore**

S.No.	Particular	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	Opening GFA	1,838.84	1,953.53	2,039.60	2,184.59	2,298.24	2,405.37	2,461.55	2,621.77	2,797.48	2,918.37	3,023.57	3,087.11	3,151.68
2	Capitalisation with IDC	127.07	101.27	152.53	124.62	119.93	94.97	199.73	215.22	160.40	144.71	103.05	104.08	104.45
3	Retirement	12.39	15.20	7.54	11.22	12.77	38.79	39.51	39.51	39.51	39.51	39.51	39.51	39.51
	Adjustments				(0.25)	0.04								
4	Closing GFA	1,953.53	2,039.60	2,184.59	2,298.24	2,405.37	2,461.55	2,621.77	2,797.48	2,918.37	3,023.57	3,087.11	3,151.68	3,216.62
5	Average GFA	1,896.19	1,996.56	2,112.09	2,241.42	2,351.81	2,433.46	2,541.66	2,709.62	2,857.92	2,970.97	3,055.34	3,119.39	3,184.15

- 14.31

**Depreciation (B)**

**Rs. Crore**

S.No.	Particular	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	Audited opening GFA	1,851.38	1,961.51	2,037.23	2,179.70	2,292.46	2,402.06	2,459.35	2,614.34	2,790.05	2,910.93	3,016.13	3,079.67	3,144.24
2	Audited closing GFA	1,961.51	2,037.23	2,179.70	2,292.46	2,402.06	2,459.35	2,614.34	2,790.05	2,910.93	3,016.13	3,079.67	3,144.24	3,209.18
3	Average audited GFA	1,906.45	1,999.37	2,108.47	2,236.08	2,347.26	2,430.71	2,536.85	2,702.20	2,850.49	2,963.53	3,047.90	3,111.96	3,176.71
4	Audited depreciation	91.16	96.53	99.55	106.10	107.77	105.78	103.37	110.11	116.15	120.76	124.19	126.80	129.44
5	Average Depreciation on average audited GFA	4.78%	4.83%	4.72%	4.74%	4.59%	4.35%	4.07%	4.07%	4.07%	4.07%	4.07%	4.07%	4.07%
6	Approved average GFA	1,896.19	1,996.56	2,112.09	2,241.42	2,351.81	2,433.46	2,541.66	2,709.62	2,857.92	2,970.97	3,055.34	3,119.39	3,184.15
7	Depreciation	90.67	96.39	99.72	106.35	107.98	105.90	103.57	110.41	116.45	121.06	124.50	127.11	129.75



**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 6: Interest on Loan Capital**

**Distribution Wires Business**

**A) Normative Loan**

(Rs. Crore)

Sr. No.	Source of Loan	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years (Projected)					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) - (b) - (a)	(d)	(e)	(f) - (e) - (d)	(g)	(h)	(i) - (h) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Gross Normative Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2	Cumulative Repayment till the year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3	Opening Balance of Net Normative Loan	-	7.82	-	-	-	-	14.51	-	-	-	-	-	-	-	
4	Less: Reduction of Normative Loan due to retirement or replacement of assets	-	24.44	-	-	24.89	-	24.89	-	-	24.89	24.89	24.89	24.89	24.89	
4-A	Less: Reduction of Normative Loan due to consumer contribution	6.34	9.10	-	6.34	42.33	-	6.34	32.09	-	8.34	8.23	8.09	8.15	8.22	
5	Addition of Normative Loan due to capitalisation during the year	59.83	59.83	-	126.89	125.83	-	93.04	135.59	-	101.05	91.17	64.92	65.57	65.80	
6	Repayment of Normative loan during the year	53.49	34.11	-	106.05	88.61	-	101.21	78.61	-	67.82	58.05	31.94	32.53	32.70	
7	Closing Balance of Net Normative Loan	-	-	-	14.51	-	-	0.00	-	-	-	-	-	-	-	
8	Closing Balance of Gross Normative Loan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
9	Average Balance of Net Normative Loan	-	3.91	-	7.25	-	-	7.26	-	-	-	-	-	-	-	
10	Weighted average Rate of Interest on actual Loans (%)	11.12%	11.12%	-	11.07%	10.52%	-	11.14%	11.27%	-	11.27%	11.27%	11.28%	11.28%	11.29%	
11	Interest Expenses	-	0.43	-	0.80	-	-	0.81	-	-	-	-	-	-	-	
12	Financing Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13	<b>Total Interest &amp; Financing Charges</b>	-	<b>0.43</b>	-	<b>0.80</b>	-	-	<b>0.81</b>	-	-	-	-	-	-	-	

**BEST Undertaking**  
**MVT Petition Formats- Distribution & Retail Supply**  
**Form 6: Interest on Loan Capital**

**B) Existing Actual Long-term Loans**

(Rs. Crore)

Sr. No.	Source of Loan	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years (Projected)					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement (f) = (e) - (d)	MTR Order*	Estimated	Provisional True-Up requirement (i) = (h) - (g)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f)	(g)	(h)	(i)	Projected	Projected	Projected	Projected	Projected	
<b>1</b>	<b>Loan under APRDP scheme</b>															
1.1.1	Opening Balance of Loan (Tranche-I FY2002)		3.69			3.16					2.11	1.58	1.05	0.53	-	
1.1.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
1.1.3	Loan Repayment during the year		0.53			0.53					0.53	0.53	0.53	0.53		
1.1.4	Closing Balance of Loan					2.64					1.58	1.05	0.53	-		
1.1.5	Average Loan Balance		3.43			2.90					1.84	1.32	0.79	0.26	-	
1.1.6	Applicable Interest Rate (%)		11.50%			11.50%					11.50%	11.50%	11.50%	11.50%	11.50%	
1.1.7	Interest Expenses		0.40			0.34					0.28					
1.2.1	Opening Balance of Loan (Tranche-II FY2003) Fixed Int. Rate 10.50%		8.43			7.38					5.27	4.22	3.16	2.11	1.05	
1.2.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
1.2.3	Loan Repayment during the year		1.05			1.05					1.05	1.05	1.05	1.05	1.05	
1.2.4	Closing Balance of Loan		7.38			6.32					4.22	3.16	2.11	1.05	-	
1.2.5	Average Loan Balance		6.85			5.80					4.74	3.69	2.63	1.58	0.53	
1.2.6	Applicable Interest Rate (%)		10.50%			10.50%					10.50%	10.50%	10.50%	10.50%	10.50%	
1.2.7	Interest Expenses		0.84			0.73					0.62					
1.3.1	Opening Balance of Loan (Tranche-III FY2003)		5.71			5.08					3.81	3.17	2.54	1.90	1.27	
1.3.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
1.3.3	Loan Repayment during the year		0.63			0.63					0.63	0.63	0.63	0.63	0.63	
1.3.4	Closing Balance of Loan		5.08			4.44					3.17	2.54	1.90	1.27	0.63	
1.3.5	Average Loan Balance		5.40			4.76					3.49	2.86	2.22	1.59	0.95	
1.3.6	Applicable Interest Rate (%)		9%			9.00%					9.00%	9.00%	9.00%	9.00%	9.00%	
1.3.7	Interest Expenses		0.49			0.44					0.38					
<b>TOTAL</b>																
1.1	Opening Balance of Loan		17.83			15.62					11.19	8.97	6.76	4.54	2.32	
1.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
1.3	Loan Repayment during the year		2.22			2.22					2.22	2.22	2.22	2.22	1.69	
1.4	Closing Balance of Loan		15.62			13.40					8.97	6.76	4.54	2.32	0.63	
1.5	Average Loan Balance		16.73			14.51					10.08	7.86	5.65	3.43	1.48	
1.6	Applicable Interest Rate (%)		10.39%			10.40%					10.42%					
1.7	Interest Expenses		1.74			1.51					1.28					
<b>2</b>	<b>REC (Tranche I &amp; Tranche II Aug-2015 Interest rate 10.75%)</b>															
2.1.1	Opening Balance of Loan		240.07			240.07					240.07	216.06	192.06	168.05	144.04	
2.1.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
2.1.3	Loan Repayment during the year		-			-					24.01	24.01	24.01	24.01	24.01	
2.1.4	Closing Balance of Loan		240.07			240.07					216.06	192.06	168.05	144.04	120.04	
2.1.5	Average Loan Balance		240.07			240.07					228.07	204.06	180.05	156.05	132.04	
2.1.6	Applicable Interest Rate (%)		11.75%			11.75%					11.75%	11.75%	11.75%	11.75%	11.75%	
2.1.7	Interest Expenses		26.81			25.97					26.80	23.98	21.16	18.34	15.51	
<b>REC (Tranche III Mar-2018 Interest rate 10.5%)</b>																
2.2.1	Opening Balance of Loan		0			80.88					80.88	72.79	64.70	56.62	48.53	
2.2.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
2.2.3	Loan Repayment during the year		(80.88)			(80.88)					8.09	8.09	8.09	8.09	8.09	
2.2.4	Closing Balance of Loan		80.88			80.88					72.79	64.70	56.62	48.53	40.44	
2.2.5	Average Loan Balance		40.44			40.44					38.84	36.75	34.66	32.57	30.48	
2.2.6	Applicable Interest Rate (%)		10.50%			10.50%					10.50%	10.50%	10.50%	10.50%	10.50%	
2.2.7	Interest Expenses		-			8.63					8.07	7.22	6.37	5.52	4.67	
<b>REC (Tranche Oct-2018 Interest rate 10.75%)</b>																
2.2.1	Opening Balance of Loan		-			-					74.36	66.92	59.49	52.05	44.62	
2.2.2	Less- Reduction of Normative Loan due to retirement or replacement of assets															
2.2.3	Loan Repayment during the year		-			(74.36)					7.44	7.44	7.44	7.44	7.44	
2.2.4	Closing Balance of Loan		-			-					66.92	59.49	52.05	44.62	37.18	
2.2.5	Average Loan Balance		-			-					70.64	63.21	55.77	48.33	40.90	
2.2.6	Applicable Interest Rate (%)		-			-					10.75%	10.75%	10.75%	10.75%	10.75%	
2.2.7	Interest Expenses		-			3.09					7.59	6.79	6.00	5.20	4.40	
<b>3</b>	<b>Total</b>															
3.1	Opening Balance of Loan		257.90			336.57					408.71	366.97	325.22	283.47	241.73	
3.2	Less- Reduction of Normative Loan due to retirement or replacement of assets		-			-					-	-	-	-	-	
3.3	Loan Repayment during the year		2.22			(72.14)					41.75	41.75	41.75	41.75	41.22	
3.4	Closing Balance of Loan		255.69			408.71					366.97	325.22	283.47	241.73	199.98	
3.5	Average Loan Balance		255.80			372.64					387.84	346.09	304.35	262.60	220.85	
3.6	Applicable Interest Rate (%)	11.12%				10.52%					11.27%	11.27%	11.27%	11.28%	11.29%	
3.7	Interest Expenses		28.54			39.19					43.74	37.99	33.52	29.05	24.58	

Note: \* In case MTR Order is yet to be issued, MYT Order values are to be entered here  
 Separate detailed computations for FERV component to be submitted

**BEST Undertaking**  
**MYT Petition Formats- Distribution & Retail Supply**  
**Form 6: Interest on Loan Capital**

C) Actual Loans drawn during the year

Sr. No.	Source of Loan	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years (Projected)					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)	Projected	Projected	Projected	Projected	Projected	
<b>1</b>	<b>REC (Tranche Mar-2018 Interest rate 11.75%)</b>															
1.1	Opening Balance of Loan															
1.2	Less: Reduction of Normative Loan due to retirement or replacement of assets															
1.3	Addition of Loan during the year		80.88													
1.4	Loan Repayment during the year															
1.5	Closing Balance of Loan		80.88													
1.6	Average Loan Balance		40.44													
1.7	Applicable Interest Rate (%)		10.50%													
1.8	Interest Expenses															
<b>2</b>	<b>REC (Tranche Oct-2018 Interest rate 10.75%)</b>															
2.1	Opening Balance of Loan															
2.2	Less: Reduction of Normative Loan due to retirement or replacement of assets															
2.3	Addition of Loan during the year					74.36										
2.4	Loan Repayment during the year															
2.5	Closing Balance of Loan					74.36										
2.6	Average Loan Balance					37.18										
2.7	Applicable Interest Rate (%)					10.75%										
2.8	Interest Expenses					3.09										
<b>3</b>	<b>Total</b>															
3.1	Opening Balance of Loan															
3.2	Less: Reduction of Normative Loan due to retirement or replacement of assets															
3.3	Addition of Loan during the year		80.88			74.36										
3.4	Loan Repayment during the year															
3.5	Closing Balance of Loan		80.88			74.36										
3.6	Average Loan Balance		40.44			37.18										
3.7	Applicable Interest Rate (%)		0.00%			8.31%										
3.8	Interest Expenses					3.09										

Note: \* In case MTR Order is yet to be issued, MYT Order values are to be entered here  
 Separate detailed computations for FERV component to be submitted

**Retail Supply Business**

A) Normative Loan

Sr. No.	Source of Loan	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years (Projected)					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Gross Normative Loan															
2	Cumulative Repayment till the year															
<b>3</b>	<b>Opening Balance of Net Normative Loan</b>		<b>0.87</b>					<b>1.61</b>								
4	Less: Reduction of Normative Loan due to retirement or replacement of assets		2.72			2.77		2.77		2.77	2.77	2.77	2.77	2.77		
4-A	Less: Reduction of Normative Loan due to consumer contribution	0.70	1.01		0.70	4.70		3.57		0.93	0.91	0.90	0.91	0.91		
5	Addition of Normative Loan due to capitalisation during the year	6.65	6.65		14.10	13.98		10.34	15.07	11.23	10.13	7.21	7.29	7.31		
6	Repayment of Normative loan during the year	5.94	3.79		11.78	6.51		11.25	8.73	7.54	6.45	3.55	3.61	3.63		
7	Closing Balance of Net Normative Loan				<b>1.61</b>			<b>0.00</b>								
8	Closing Balance of Gross Normative Loan															
9	Average Balance of Net Normative Loan		0.43		0.81			0.81								
<b>10</b>	<b>Weighted average Rate of Interest on actual Loans (%)</b>	<b>11.12%</b>	<b>11.12%</b>		<b>11.07%</b>	<b>10.52%</b>		<b>11.14%</b>	<b>11.27%</b>		<b>11.27%</b>	<b>11.27%</b>	<b>11.28%</b>	<b>11.28%</b>	<b>11.29%</b>	
11	Interest Expenses		0.048		0.089			0.090								
12	Financing Charges															
<b>13.000</b>	<b>Total Interest &amp; Financing Charges</b>		<b>0.048</b>		<b>0.089</b>			<b>0.090</b>								



BEST Undertaking  
MYT Petition Formats- Distribution & Retail Supply  
Form 7: Interest on Working Capital

A) FY 2017-18, FY 2018-19 and FY 2019-20

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	Norm	FY 2017-18		FY 2018-19		FY 2019-20	
			MTR Order*	Revised Normative	MTR Order*	Revised Normative	MTR Order*	Revised Normative
1	O&M expenses for a month		4.60	4.54	4.84	4.67	5.08	4.80
2	Maintenance Spares at 1% of Opening GFA		2.39	2.41	2.47	2.46	2.66	2.62
3	One and half months equivalent of the expected revenue from charges for use of Distribution Wires		46.63	46.76	42.09	45.66	42.57	43.09
4	Less: Amount held as Security Deposit from Distribution System Users		36.51	37.83	37.61	39.86	38.74	41.06
5	Less: One month equivalent of cost of power purchase, Transmission Charges and MSLDC Charges		-	-	-	-	-	-
6	<b>Total Working Capital Requirement</b>		<b>17.12</b>	<b>15.87</b>	<b>11.79</b>	<b>12.92</b>	<b>11.58</b>	<b>9.46</b>
7	<b>Computation of Working Capital Interest</b>							
8	Interest Rate (%) - SBI Base Rate +150 basis points		10.20%	10.18%	9.45%	9.89%	9.45%	9.50%
9	<b>Interest on Working Capital</b>		<b>1.75</b>	<b>1.62</b>	<b>1.11</b>	<b>1.28</b>	<b>1.09</b>	<b>0.90</b>
10	Actual Working Capital Interest			4.84		1.16		
11	<b>Interest on Security Deposit</b>		3.72	3.42	3.50	3.61	3.61	3.84
12	Interest Rate (%) - SBI Base Rate +150 basis points		10.60%	10.18%	9.45%	9.89%	9.45%	9.50%
13								
14	Add/Less: interest on consumer deposit amount paid for the earlier year in current year						-	-
15	<b>Net Interest on Security Deposit for current year</b>						-	-

Notes:

- \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column
- Petitioner should submit documentary evidence for actual interest on working capital incurred

**Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	Norm	FY 2017-18		FY 2018-19		FY 2019-20	
			MTR Order*	Revised Normative	MTR Order*	Revised Normative	MTR Order*	Revised Normative
1	O&M expenses for a month		41.44	40.85	43.53	42.01	45.73	43.20
2	Maintenance Spares at 1% of Opening GFA		21.51	21.65	22.25	22.13	23.95	23.60
3	One and half months equivalent of the expected revenue from sale of electricity including revenue from CSS and Additional Surcharge		419.70	420.80	378.77	410.90	383.13	387.85
4	Less: Amount held as security deposit		328.61	340.46	338.47	358.76	348.62	369.52
5	Less: One month equivalent of cost of power purchase, transmission charges and MSLDC Charges		209.60	193.19	201.04	191.99	205.60	238.998233
6	<b>Total Working Capital Requirement</b>		<b>-55.57</b>	<b>-50.34</b>	<b>-94.96</b>	<b>-75.69</b>	<b>-101.41</b>	<b>-153.88</b>
7	<b>Computation of Working Capital Interest</b>							
8	Interest Rate (%) - SBI Base Rate +150 basis points		10.20%	10.18%	9.45%	9.89%	9.45%	9.50%
9	<b>Interest on Working Capital</b>		-	-	-	-	-	-
10	Actual Working Capital Interest							
11	<b>Interest on Security Deposit</b>		33.52	30.77	31.52	32.45	32.46	34.59
12	Interest Rate (%) - SBI Base Rate +150 basis points		10.60%	10.18%	9.45%	9.89%	9.45%	9.50%
13	<b>Interest on Security Deposit</b>							
14	Add/Less: interest on consumer deposit amount paid for the earlier year in current year						-	-
15	<b>Net Interest on Security Deposit for current year</b>						-	-

Notes:

- \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column
- Petitioner should submit documentary evidence for actual interest on working capital incurred

Total Distribution Business

(Rs. Crore)

Sr. No.	Particulars	Norm	FY 2017-18		FY 2018-19		FY 2019-20	
			MTR Order*	Revised Normative	MTR Order*	Revised Normative	MTR Order*	Revised Normative
1	O&M expenses for a month		46.04	45.39	48.37	46.68	50.81	48.00
2	Maintenance Spares at 1% of Opening GFA		23.9	24.05	24.72	24.62	26.61	26.22
3	One and half months equivalent of the expected revenue from charges for use of Distribution Wires and Retail Supply business		466.33	467.56	420.85	456.55	425.7	430.94
4	Less: Amount held as Security Deposit from Distribution System Users		365.12	378.29	370.6	398.62	387.36	410.58
	Less: One month equivalent of cost of power purchase, Transmission Charges and MSLLDC Charges		209.60	193.19	201.04	191.99	205.6	239.00
5	<b>Total Working Capital Requirement</b>		<b>-38.45</b>	<b>-34.47</b>	<b>-83.17</b>	<b>-62.76</b>	<b>-89.83</b>	<b>-144.42</b>
6	<b>Computation of Working Capital Interest</b>							
7	Interest Rate (%) - SBI Base Rate +150 basis points		10.20%	10.18%	9.45%	9.89%	9.45%	9.50%
8	<b>Interest on Working Capital</b>		1.75	1.62	1.11	1.28	1.09	0.90
9	Actual Working Capital Interest\$			48.42		11.56		<b>10.16</b>
10	<b>Interest on Security Deposit</b>		37.24	34.19	35.02	36.05	36.07	38.44
11	Interest Rate (%) - SBI Base Rate +150 basis points		10.60%	10.18%	9.65%	9.89%	9.65%	9.50%

B) Fourth Control Period

Distribution Wires Business

Sr. No.	Particulars	Norm	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
			Projected	Projected	Projected	Projected	Projected
1	O&M expenses for a month		30.62	33.63	31.49	36.84	32.38
2	Maintenance Spares at 1% of Opening GFA		25.11	26.20	27.15	27.72	28.30
3	One and half months equivalent of the expected revenue from charges for use of Distribution Wires		42.52	45.11	47.26	49.61	51.78
4	Less: Amount held as Security Deposit from Distribution System Users		42.29	43.56	44.87	46.21	47.60
5	<b>Total Working Capital Requirement</b>		<b>55.96</b>	<b>61.37</b>	<b>61.03</b>	<b>67.95</b>	<b>64.86</b>
6	<b>Computation of Working Capital Interest</b>						
7	Interest Rate (%) - SBI Base Rate +150 basis points		9.50%	9.50%	9.50%	9.50%	9.50%
8	<b>Interest on Working Capital</b>		5.32	5.83	5.80	6.46	6.16
9	<b>Avg. Consumer Security Deposit</b>		41.67	42.92	44.21	45.54	46.90
10	Interest Rate (%) - Bank Rate		9.50%	9.50%	9.50%	9.50%	9.50%
11	<b>Interest on Security Deposit</b>		3.96	4.08	4.20	4.33	4.46

Retail Supply Business

Sr. No.	Particulars	Norm	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
			Projected	Projected	Projected	Projected	Projected
1	O&M expenses for a month		18.11	19.83	21.08	21.87	18.44
2	Maintenance Spares at 1% of Opening GFA		2.79	2.91	3.02	3.08	3.14
3	One and half months equivalent of the expected revenue from sale of electricity including revenue from CSS and Additional Surcharge		382.66	405.97	425.35	446.48	466.05
4	Less: Amount held as security deposit		380.61	392.02	403.79	415.90	428.38
5	Less: One month equivalent of cost of power purchase, transmission charges and MSLDG charges		253.92	235.88	232.03	234.30	210.07
6	<b>Total Working Capital Requirement</b>		-230.97	-199.19	-186.36	-178.77	-150.81
7	<b>Computation of Working Capital Interest</b>						
8	Interest Rate (%) - SBI Base Rate +150 basis points		9.50%	9.50%	9.50%	9.50%	9.50%
9	<b>Interest on Working Capital</b>		-	-	-	-	-
10	<b>Avg. Consumer Security Deposit</b>		375.06	386.32	397.90	409.84	422.14
11	Interest Rate (%) - Bank Rate		9.50%	9.50%	9.50%	9.50%	9.50%
12	<b>Interest on Security Deposit</b>		35.63	36.70	37.80	38.93	40.10

Total Distribution Business

Sr. No.	Particulars	Norm	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
			Projected	Projected	Projected	Projected	Projected
1	O&M expenses for a month		48.73	53.46	52.57	58.70	50.82
2	Maintenance Spares at 1% of Opening GFA		27.90	29.11	30.16	30.80	31.44
3	One and half months equivalent of the expected revenue from charges for use of Distribution Wires		425.18	451.07	472.61	496.09	517.84
4	Less: Amount held as Security Deposit from Distribution System Users		422.90	435.58	448.65	462.11	475.97
5	<b>Total Working Capital Requirement</b>		-175.01	-137.82	-125.34	-110.82	-85.95
6	<b>Computation of Working Capital Interest</b>						
7	Interest Rate (%) - SBI Base Rate +150 basis points		9.50%	9.50%	9.50%	9.50%	9.50%
8	<b>Interest on Working Capital</b>		5.32	5.83	5.80	6.46	6.16
9	<b>Avg. Consumer Security Deposit</b>		416.74	429.24	442.12	455.38	469.04
10	Interest Rate (%) - Bank Rate		9.50%	9.50%	9.50%	9.50%	9.50%
11	<b>Interest on Security Deposit</b>		39.59	40.78	42.00	43.26	44.56

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 8: Return on Regulatory Equity**

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20		
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)
1	Regulatory Equity at the beginning of the year	761.68	765.48	3.80	781.16	776.74	-4.42	829.38	801.86	-27.52
2	Capitalisation during the year	-	85.47	85.47	-	179.76	179.76	-	193.70	193.70
3	Consumer Contribution and Grants used during the year for Capitalisation	-	13.01	13.01	-	60.47	60.47	-	45.84	45.84
4	Equity portion of capitalisation during the year	22.92	21.74	-1.18	51.67	35.79	-15.88	37.16	44.36	7.20
5	Reduction in Equity Capital on account of retirement / replacement of assets	3.45	10.47	7.03	3.45	10.67	7.22	3.45	10.67	7.22
6	Regulatory Equity at the end of the year	781.16	776.74	-4.42	829.38	801.86	-27.52	863.09	835.55	-27.54
<b>Return on Equity Computation</b>										
7	Return on Regulatory Equity at the beginning of the year	119.58	120.18	0.60	122.64	121.95	-0.69	130.21	125.89	-4.32
8	Return on Regulatory Equity addition during the year	1.53	0.88	-0.64	3.79	1.97	-1.81	2.65	2.64	-0.00
9	<b>Total Return on Equity</b>	<b>121.11</b>	<b>121.06</b>	<b>-0.05</b>	<b>126.42</b>	<b>123.92</b>	<b>-2.50</b>	<b>132.86</b>	<b>128.54</b>	<b>-4.32</b>

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**Retail Supply Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20		
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)
1	Regulatory Equity at the beginning of the year	84.63	85.05	0.42	86.80	86.30	-0.50	92.15	89.10	-3.06
2	Capitalisation during the year	-	9.50	9.50	-	19.97	19.97	-	21.52	21.52
3	Consumer Contribution and Grants used during the year for Capitalisation	-	1.45	1.45	-	6.72	6.72	-	5.09	5.09
4	Equity portion of capitalisation during the year	2.55	2.42	-0.13	5.74	3.98	-1.76	4.13	4.93	0.80
5	Reduction in Equity Capital on account of retirement / replacement of assets	0.38	1.16	0.78	0.38	1.19	0.81	0.38	1.19	0.80
6	Regulatory Equity at the end of the year	86.80	86.30	-0.49	92.15	89.10	-3.06	95.90	92.84	-3.06
<b>Return on Equity Computation</b>										
7	Return on Regulatory Equity at the beginning of the year	13.29	13.35	0.06	13.63	13.55	-0.08	14.47	13.99	-0.48
8	Return on Regulatory Equity addition during the year	0.17	0.10	-0.07	0.42	0.22	-0.20	0.29	0.29	-0.00
9	<b>Total Return on Equity</b>	<b>13.46</b>	<b>13.45</b>	<b>-0.01</b>	<b>14.05</b>	<b>13.77</b>	<b>-0.28</b>	<b>14.76</b>	<b>14.28</b>	<b>-0.48</b>

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**Total Distribution Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20		
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)
1	Regulatory Equity at the beginning of the year	846.31	850.53	4.22	867.96	863.05	-4.91	921.53	890.96	-30.57
2	Capitalisation during the year	-	94.97	94.97	-	199.73	199.73	-	215.22	215.22
3	Consumer Contribution and Grants used during the year for Capitalisation	-	14.45	14.45	-	67.19	67.19	-	50.93	50.93
4	Equity portion of capitalisation during the year	25.47	24.16	-1.31	57.41	39.76	-17.65	41.29	49.29	7.99
5	Reduction in Equity Capital on account of retirement / replacement of assets	3.83	11.64	7.81	3.83	11.85	8.02	3.83	11.85	8.02
6	Regulatory Equity at the end of the year	867.96	863.05	-4.91	921.53	890.96	-30.57	958.99	928.39	-30.60
<b>Return on Equity Computation</b>										
7	Return on Regulatory Equity at the beginning of the year	132.87	133.53	0.66	136.27	135.50	-0.77	144.68	139.88	-4.80
8	Return on Regulatory Equity addition during the year	1.70	0.98	-0.72	4.21	2.19	-2.02	2.94	2.94	-0.00
9	<b>Total Return on Equity</b>	<b>134.57</b>	<b>134.52</b>	<b>-0.05</b>	<b>140.47</b>	<b>137.69</b>	<b>-2.78</b>	<b>147.62</b>	<b>142.82</b>	<b>-4.80</b>



## Distribution Wires Business

(Rs. Crore)

Sr. No.	Particulars	Ensuing Years (Projected)					Remarks
		FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected	
1	Regulatory Equity at the beginning of the year	835.55	864.62	889.50	903.18	917.12	
2	Capitalisation during the year \$	144.36	130.24	92.75	93.67	94.01	
2-A	Total grant	11.92	11.75	11.56	11.65	11.74	
3	Equity portion of capitalisation during the year #	39.73	35.55	24.36	24.61	24.68	
4	Reduction in Equity Capital on account of retirement / replacement of assets	10.67	10.67	10.67	10.67	10.67	
5	Regulatory Equity at the end of the year	864.62	889.50	903.18	917.12	931.14	
<b>Return on Equity Computation</b>							
6	Base Rate of Return on Equity	14.00%	14.00%	14.00%	14.00%	14.00%	
7	Pretax Return on Equity after considering effective Tax rate \$\$	14.00%	14.00%	14.00%	14.00%	14.00%	
8	Return on Regulatory Equity at the beginning of the year	116.98	121.05	124.53	126.45	128.40	
9	Return on Regulatory Equity addition during the year	2.03	1.74	0.96	0.98	0.98	
10	<b>Total Return on Equity</b>	119.01	122.79	125.49	127.42	129.38	

## Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	Ensuing Years (Projected)					Remarks
		FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected	
1	Regulatory Equity at the beginning of the year	92.84	96.07	98.83	100.35	101.90	
2	Capitalisation during the year	16.04	14.47	10.31	10.41	10.45	
2-A	Total grant	1.32	1.31	1.28	1.29	1.30	
3	Equity portion of capitalisation during the year #	4.41	3.95	2.71	2.73	2.74	
4	Reduction in Equity Capital on account of retirement / replacement of assets	1.19	1.19	1.19	1.19	1.19	
5	Regulatory Equity at the end of the year	96.07	98.83	100.35	101.90	103.46	
<b>Return on Equity Computation</b>							
6	Base Rate of Return on Equity	15.50%	15.50%	15.50%	15.50%	15.50%	
7	Pretax Return on Equity after considering effective Tax rate \$\$	15.50%	15.50%	15.50%	15.50%	15.50%	
8	Return on Regulatory Equity at the beginning of the year	14.39	14.89	15.32	15.55	15.79	
9	Return on Regulatory Equity addition during the year	0.25	0.21	0.12	0.12	0.12	
10	<b>Total Return on Equity</b>	14.64	15.10	15.44	15.67	15.92	

Note: # Equity balance for the fourth Control Period exceeding the difference between the sum of cumulative ROE allowed, efficiency gains / losses, incentives and disincentives & income earned from investment of return on equity, and the cumulative equity investment approved by the Commission in previous years, shall be supported by documentary evidence

\$\$ Pre tax Return on Equity to be considered as computed in Form 12 based on effective tax rate

## Total Distribution business

(Rs. Crore)

Sr. No.	Particulars	Ensuing Years (Projected)					Remarks
		FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected	
1	Regulatory Equity at the beginning of the year	928.39	960.69	988.33	1,003.54	1,019.03	
2	Capitalisation during the year	160.40	144.71	103.05	104.08	104.45	
2-A	Total grant	13.24	13.06	12.84	12.94	13.04	
3	Equity portion of capitalisation during the year #	44.15	39.50	27.06	27.34	27.42	
4	Reduction in Equity Capital on account of retirement / replacement of assets	11.85	11.85	11.85	11.85	11.85	
5	Regulatory Equity at the end of the year	960.69	988.33	1,003.54	1,019.03	1,034.60	
<b>Return on Equity Computation</b>							
6	Base Rate of Return on Equity	14.15%	14.15%	14.15%	14.15%	14.15%	
7	Pretax Return on Equity after considering effective Tax rate \$\$	14.15%	14.15%	14.15%	14.15%	14.15%	
8	Return on Regulatory Equity at the beginning of the year	131.37	135.94	139.85	142.00	144.19	
9	Return on Regulatory Equity addition during the year	2.28	1.96	1.08	1.10	1.10	
10	<b>Total Return on Equity</b>	133.65	137.89	140.92	143.10	145.29	

BEST Undertaking  
MYT Petition Formats - Distribution & Retail Supply  
Form 9: Non-Tariff Income

**Distribution Wires Business**

Sr. No.	Particulars	(Rs. Crore)															Remarks	
		FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected			
1	Rents of land or buildings	0.09	0.09	-0.01	-	0.09	0.09											
2	Sale of Scrap	-	-	-	-	-	-											
3	Income from investments	0.26	0.34	0.08	-	0.39	0.39											
4	Interest on advances to suppliers/contractors	-	-	-	-	-	-											
5	Rental from staff quarters	-	-	-	-	-	-											
6	Rental from contractors	-	-	-	-	1.75	1.75											
7	Income from hire charges from contractors and others	-	-	-	-	0.42	0.42											
8	Supervision charges for capital works	-	-	-	-	-	-											
9	Income from consumer charges levied in accordance with Schedule of Charges approved by the Commission	0.14	0.08	-0.06	-	0.04	0.04											
10	Income from recovery against theft and/ or pilferage of electricity	0.92	1.31	0.39	-	0.88	0.88											
11	Income from advertisements	0.52	0.52	-	-	0.52	0.52											
12	Income from sale of tender documents	0.03	0.03	0.00	-	0.03	0.03											
13	Others	0.70	0.32	-0.38	-	0.69	0.69											
14	Share of General Administration	0.96	0.69	-0.27	-	0.39	0.39											
15	Less: Sale of Scrap Capitalised Assets	-	-1.16	-1.16	-	-1.32	-1.32											
	<b>Total</b>	<b>3.61</b>	<b>2.20</b>	<b>-1.41</b>	<b>3.72</b>	<b>3.89</b>	<b>0.17</b>	<b>3.83</b>			<b>4.01</b>	<b>0.18</b>	<b>4.129</b>	<b>4.25</b>	<b>4.38</b>	<b>4.51</b>	<b>4.65</b>	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**Retail Supply Business**

Sr. No.	Particulars	(Rs. Crore)															Remarks	
		FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected			
1	Rents of land or buildings	0.83	0.77	-0.06	-	0.84	0.84											
2	Sale of Scrap	-	-	-	-	-	-											
3	Income from investments	2.35	3.06	0.71	-	3.53	3.53											
4	Interest on advances to suppliers/contractors	-	-	-	-	-	-											
5	Rental from staff quarters	-	-	-	-	-	-											
6	Rental from contractors	-	-	-	-	15.73	15.73											
7	Income from hire charges from contractors and others	-	-	-	-	3.78	3.78											
8	Supervision charges for capital works	-	-	-	-	-	-											
9	Income from consumer charges levied in accordance with Schedule of Charges approved by the Commission	1.22	0.68	-0.54	-	0.39	0.39											
10	Income from recovery against theft and/ or pilferage of electricity	8.28	11.78	3.50	-	7.95	7.95											
11	Income from advertisements	4.65	4.65	-	-	4.65	4.65											
12	Income from sale of tender documents	0.24	0.25	0.01	-	0.24	0.24											
13	Others	6.31	2.88	-3.43	-	6.25	6.25											
14	Share of General Administration	8.64	6.23	-2.41	-	3.51	3.51											
15	Less: Sale of Scrap Capitalised Assets	-	-10.47	-10.47	-	-11.84	-11.84											
	<b>Total</b>	<b>32.52</b>	<b>19.83</b>	<b>-12.69</b>	<b>33.49</b>	<b>35.03</b>	<b>1.54</b>	<b>34.50</b>			<b>36.08</b>	<b>1.58</b>	<b>37.16</b>	<b>38.28</b>	<b>39.42</b>	<b>40.61</b>	<b>41.83</b>	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**Total Distribution Business**

Sr. No.	Particulars	(Rs. Crore)															Remarks	
		FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected			
1	Rents of land or buildings	0.92	0.85	-0.07	-	0.93	0.93											
2	Sale of Scrap	-	-	-	-	0	-											
3	Income from investments	2.61	3.40	0.79	-	3.92	3.92											
4	Interest on advances to suppliers/contractors	-	-	-	-	0	-											
5	Rental from staff quarters	-	-	-	-	0	-											
6	Rental from contractors	-	-	-	-	17.48	17.48											
7	Income from hire charges from contractors and others	-	-	-	-	4.2	4.20											
8	Supervision charges for capital works	-	-	-	-	0	-											
9	Income from consumer charges levied in accordance with Schedule of Charges approved by the Commission	1.35	0.75	-0.60	-	0.43	0.43											
10	Income from recovery against theft and/ or pilferage of electricity	9.20	13.09	3.89	-	8.83	8.83											
11	Income from advertisements	5.17	5.17	-	-	5.17	5.17											
12	Income from sale of tender documents	0.27	0.28	0.01	-	0.27	0.27											
13	Others	7.01	3.20	-3.81	-	6.94	6.94											
14	Share of General Administration	9.60	6.92	-2.68	-	3.9	3.90											
15	Less: Sale of Scrap Capitalised Assets	-	-11.63	-11.63	-	-13.15	-13.15											
	<b>Total</b>	<b>36.13</b>	<b>22.03</b>	<b>-14.10</b>	<b>37.21</b>	<b>38.92</b>	<b>1.71</b>	<b>38.33</b>			<b>40.09</b>	<b>1.76</b>	<b>41.29</b>	<b>42.53</b>	<b>43.80</b>	<b>45.12</b>	<b>46.47</b>	

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 10: Write-off of Provision for Bad and doubtful Debts**

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Provision for bad and doubtful debts	0		-	-	-		0.72			-		-	-	-	-	-	
2	Receivables for the year	48.27	56.933		48.27	44.93					44.93		44.93	44.93	44.93	44.93	44.93	
3	Provision of bad and doubtful debt as % of Receivables	1.50%	1.50%		1.50%	1.50%		1.50%			1.50%		1.50%	1.50%	1.50%	1.50%	1.50%	
4	Provision for bad & doubtful debts during the year	0.72	0.85	0.13	0.72	0.67	-0.05				0.67		0.67	0.67	0.67	0.67	0.67	
5	Actual bad and doubtful debts written off	0.72	0.85	0.13		0.67					0.674		0.674	0.674	0.674	0.674	0.674	
6	Closing Balance of Provision for bad and doubtful debts	-	-	-	0.72	-		0.72			-		-	-	-	-	-	

Note: 1. \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column  
2. Documentary evidence towards actual debts written off should be submitted

**Retail Supply Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Provision for bad and doubtful debts	-	-	-							-		-	-	-	-	-	
2	Receivables for the year	434.47	512.40	77.93		404.40					404.40		404.40	404.40	404.40	404.40	404.40	
3	Provision of bad and doubtful debt as % of Receivables	1.50%	1.50%	-		1.50%		1.50%			1.50%		1.50%	1.50%	1.50%	1.50%	1.50%	
4	Provision for bad & doubtful debts during the year	6.52	7.69	1.17	6.52	6.07	-0.45				6.07		6.07	6.07	6.07	6.07	6.07	
5	Actual bad and doubtful debts written off	6.52	7.69	1.17		6.07					6.07		6.07	6.07	6.07	6.07	6.07	
6	Closing Balance of Provision for bad and doubtful debts	-	-	-	6.52	-		-			-		-	-	-	-	-	

Note: 1. \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column  
2. Documentary evidence towards actual debts written off should be submitted

**Total Distribution Business**

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20					Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Provision for bad and doubtful debts	-	-	-	-	-		-			-		-	-	-	-	-	
2	Receivables for the year	482.74	569.33		482.74	449.33		482.74			449.33		449.33	449.33	449.33	449.33	449.33	
3	Provision of bad and doubtful debt as % of Receivables	1.50%	1.50%		1.50%	1.50%		1.50%			1.50%		1.50%	1.50%	1.50%	1.50%	1.50%	
4	Provision for bad & doubtful debts during the year	7.24	8.54	1.30	7.24	6.74	-0.50	7.24			6.74		6.74	6.74	6.74	6.74	6.74	
5	Actual bad and doubtful debts written off	7.24	8.54		7.24	6.74		7.24										
6	Closing Balance of Provision for bad and doubtful debts	-	-	-	-	-		-			-		-	-	-	-	-	

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 11: Contribution to Contingency Reserves**

**Distribution Wires Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Contingency Reserves	32.28	32.28		37.65	37.67	0.02	43.22	43.20	-0.01	49.10	55.39	61.96	68.76	75.71	
2	Opening Gross Fixed Assets	2,150.93	2,164.83		2,224.91	2,215.39	-9.52	2,394.69	2,359.59	-35.10	2,517.73	2,626.53	2,721.21	2,778.40	2,836.51	
3	Opening Balance of Contingency Reserves as % of Opening GFA	1.50%	1.49%		1.69%	1.70%		1.80%	1.83%		1.95%	2.11%	2.28%	2.47%	2.67%	
4	Contribution to Contingency Reserves during the year	5.37	5.39	0.02	5.56	5.53	-0.04	6.12	5.90	-0.22	6.29	6.57	6.80	6.95	7.09	
5	Utilisation of Contingency Reserves during the year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	Closing Balance of Contingency Reserves	37.65	37.67	0.02	43.22	43.20	-0.01	49.33	49.10	-0.23	55.39	61.96	68.76	75.71	82.80	
7	Closing Balance of Contingency Reserves as % of Opening GFA	1.75%	1.74%					2.06%	2.08%		2.20%	2.36%	2.53%	2.72%	2.92%	

Note: 1. \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column  
2 Documentary evidence towards investment of amounts under Contingency Reserve should be submitted

**Retail Supply Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Contingency Reserves	3.59	3.59	-	4.18	4.19	0.00	4.80	4.80	-0.00	5.46	6.15	6.88	7.64	8.41	
2	Opening Gross Fixed Assets	238.99	240.54	1.54	247.21	246.15	-1.06	266.08	262.18	-3.90	279.75	291.84	302.36	308.71	315.17	
3	Opening Balance of Contingency Reserves as % of Opening GFA	1.50%	1.49%		1.69%	1.70%		1.80%	1.83%		1.95%	2.11%	2.28%	2.47%	2.67%	
4	Contribution to Contingency Reserves during the year	0.60	0.60	0.00	0.62	0.61	-0.00	0.68	0.66	-0.02	0.70	0.73	0.76	0.77	0.79	
5	Utilisation of Contingency Reserves during the year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	Closing Balance of Contingency Reserves	4.18	4.19	0.00	4.80	4.80	-0.00	5.48	5.46	-0.03	6.15	6.88	7.64	8.41	9.20	
7	Closing Balance of Contingency Reserves as % of Opening GFA	1.75%	1.74%		1.94%	1.95%		2.06%	2.08%		2.20%	2.36%	2.53%	2.72%	2.92%	

Note: 1. \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column  
2 Documentary evidence towards investment of amounts under Contingency Reserve should be submitted  
3 In case the Licensee does not invest in authorized securities within a period of six months of the close of the Year, then the contribution allowed in ARR shall be disallowed in True-up  
4 No investment in contingency reserves for consecutive two years shall lead to disallowance of contribution to contingency reserves in ARR from subsequent year

**Total Distribution Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years					Remarks
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)	Projected	Projected	Projected	Projected	Projected	
1	Opening Balance of Contingency Reserves	35.87	35.87	-	41.84	41.86	0.02	48.02	48.00	-0.02	54.56	61.55	68.85	76.40	84.12	
2	Opening Gross Fixed Assets	2,389.92	2,405.37	15.45	2,472.12	2,461.55	-10.57	2,660.77	2,621.77	-39.00	2,797.48	2,918.37	3,023.57	3,087.11	3,151.68	
3	Opening Balance of Contingency Reserves as % of Opening GFA	1.50%	1.49%		1.69%	1.70%		1.80%	1.83%		1.95%	2.11%	2.28%	2.47%	2.67%	
4	Contribution to Contingency Reserves during the year	5.97	5.99	0.02	6.18	6.14	-0.04	6.80	6.55	-0.24	6.99	7.30	7.56	7.72	7.88	
5	Utilisation of Contingency Reserves during the year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6	Closing Balance of Contingency Reserves	41.84	41.86	0.02	48.02	48.00	-0.02	54.82	54.56	-0.26	61.55	68.85	76.40	84.12	92.00	
7	Closing Balance of Contingency Reserves as % of Opening GFA	1.75%	1.74%		1.94%	1.95%		2.06%	2.08%		2.20%	2.36%	2.53%	2.72%	2.92%	

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 12 (A): Income Tax**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20			Remarks
		MTR Order	April-March (Audited)*	True-Up requirement	MTR Order	April-March (Audited)*	True-Up requirement	MTR Order*	Estimated	Provisional True-Up requirement	
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i) = (h) - (g)	
1	Income Tax	-	-	-	-	-	-	-	-	-	Not Applicable

Note: 1. \* - Documentary proof in the form of Challans for actual Income Tax paid needs to be submitted  
2. Income tax paid on incentive, efficiency gains, Delayed Payment Charges, and Interest on Delayed Payment to be excluded from actual Income Tax paid, and shown separately

**Form 12 (B): MAT Credit Available**

Sr. No.	Particulars	Formula	(Rs. Crore)		
			FY 2017-18	FY 2018-19	FY 2019-20
			April-March (Audited)	April-March (Audited)	Estimated
			(a)	(b)	(c)
1	Opening Balance of MAT Credit available	1			
2	MAT paid during the year	2			
3	MAT Credit availed during the year	3			
4	Closing Balance of MAT Credit available	4 = 1+2-3	Not Applicable		

**Form 12 (C): Income Tax on Regulatory Profit Before Tax**

Sr. No.	Particulars	Formula	FY 2017-18			FY 2018-19			FY 2019-20		
			MYT Order	April-March (Audited)	True-Up requirement	MYT Order	April-March (Audited)	True-Up requirement	MTR Order	Estimated	Provisional True-Up requirement
			(a)	(b)	(c) = (b) - (a)	(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)
1	Total Revenue	a									
2	Total Expenses	b									
3	Profit Before Tax	c=a-b									
4	Tax Adjustment										
	Add										
5	Depreciation considered in Expenses	d									
6	Other disallowance while computing IT	e									
7	Total Tax Disallowances	f=d+e									
	Less										
8	Tax Depreciation	g									
9	Other expenses allowed for computing Income Tax	h									
10	Deduction - U/s 80 IA	i									
11	Other Deduction under IT	j									
12	Exempt Income under IT	k									
13	Total Tax Allowances	l=g to k									
14	Total Taxable Income	m=c+f-l									
15	Tax Payable at Normal rate (Corporate Tax Rate)	n= m x Tax									
16	Tax Payable under MAT Rate	q = MAT working									
17	Tax Applicable	r=max(n,q)									
18	Tax Paid	s									
19	Tax Paid to Tax Provision	t=s/r									
20	Tax to be recovered through ARR	u = tx s									
	<b>MAT Computation</b>										
21	Total Revenue	a									
22	Total Expenses	b									
23	Profit Before Tax	c=a-b									
24	Add: Disallowances under Income Tax										
25	....										
26	....										
27											
28											
29											
30	Sub total	d									
31	Less: Deductions under Income Tax										
32	....										
33	....										
34											
35											
36	Sub total	e									
37	Book Profit	k=e+d-e									
38	Tax Payable under MAT Rate										

Note: 1. Please give Income Tax computation for each year separately for Distribution Company as a whole  
2. Income tax paid on incentive, efficiency gains, Delayed Payment Charges, and Interest on Delayed Payment to be excluded from actual Income Tax paid, and shown separately

**Form 12 (D): Computation of Effective Tax Rate**

Sr. No.	Particulars	Formula	FY 2018-19*	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	Total Gross Income of Regulated Entity (Rs. Crore)	(a)						
2	Actual Income Tax paid by the Entity #	(b)						
3	Effective Tax Rate of the Company (%) §	c = (b/a)						
4	Base Rate of Return on Equity (%)	(d)						
5	<b>Rate of Pre Tax Return on Equity (%)</b>	<b>e = d / (1-c)</b>						

**Note:** # Actual tax paid on income from any other regulated or unregulated Business or Other Business shall be excluded for the calculation of effective tax rate  
# Income tax paid on incentive, efficiency gains, Delayed Payment Charges, Interest on Delayed Payment, Income from Other Business, Income from any other  
§ In case Entity is paying Minimum Alternate Tax (MAT), effective rate shall be considered as MAT rate including surcharge and cess  
\* In case audited accounts for FY 2018-19 is not available, the latest available audited accounts may be considered

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 13: Revenue from Sale of Electricity**

FY 2017-18

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Revenue from Wheeling Charges (Rs. Crore)	Revenue from FAC (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total revenue (Rs. Crore)	Actual Average Billing Rate (Rs./kWh)	Average Billing Rate approved in MYT/MTR Order (Rs./kWh)	Variation in ABR*	Remarks
	(a)	(b)	(c)	(d)	(e)	(f)	(g) = (c)+(d)+(e)+(f)	(h)	(i)=(g)+(h)	(j)=(i)x10/(b)	(k)	(l)=(k)-(j)	(m)
<b>HT Category</b>													
HT-1 Industrial	39	138.98	8.36	118.04	0.97	-0.33	127.04	-	127.04	9.14		-9.14	
HT-2 Commercial	73	269.70	22.01	245.91	1.89	-0.73	269.08	-	269.08	9.98		-9.98	
HT-3 Residential	8	32.13	1.85	22.17	0.22	-0.10	24.15	-	24.15	7.52		-7.52	
HT-4 PWW	13	38.46	3.45	28.57	0.27	-0.16	32.13	-	32.13	8.35		-8.35	
HT-5 MMRDA	2	2.28	0.19	1.57	0.02	0.00	1.78	-	1.78	7.77		-7.77	
HT 6A Sch & Hosp	4	26.46	1.38	21.24	0.19	-0.10	22.70	-	22.70	8.58		-8.58	
HT 6B Public Service	33	167.06	11.83	147.11	1.17	-0.58	159.52	-	159.52	9.55		-9.55	
HT 7 Temp	8	11.98	0.24	11.79	0.08	0.00	12.12	-	12.12	10.11		-10.11	
<i>Sub Total (HT Category)</i>	180	687.07	49.30	596.40	4.81	-2.00	648.51	-	648.51	9.44		-9.44	
<b>LT Category</b>													
LT-1 A (BPL)	94	0.22	0.00	0.02	0.03	0.00	0.05	-	0.05	2.55		-2.55	
LT-1 B Residential	746234	1967.49	76.19	859.78	283.09	-5.46	1213.60	-	1213.60	6.17		-6.17	
LT2 (a)	253412	879.93	87.58	657.43	126.60	-2.09	869.52	-	869.52	9.88		-9.88	
LT2 (b) 20-50 Comm.	5922	214.43	27.47	153.91	30.84	-0.52	211.70	-	211.70	9.87		-9.87	
LT2 (c) >50 Comm.	2687	368.80	42.32	292.13	53.05	-1.13	386.36	-	386.36	10.48		-10.48	
LT3A Industrial	6718	43.09	2.44	30.98	6.20	-0.07	39.56	-	39.56	9.18		-9.18	
LT 3B >20 Industrial	1121	90.04	9.34	58.01	12.95	-0.10	80.20	-	80.20	8.91		-8.91	
LT 4 PWW	50	6.87	0.80	4.46	0.99	-0.02	6.23	-	6.23	9.07		-9.07	
LT-5 Advt.	740	1.63	0.45	1.58	0.23	0.00	2.26	-	2.26	13.91		-13.91	
LT-6 Public Ltg		25.13	2.42	15.67	3.61	0.03	21.74	-	21.74	8.65		-8.65	
LT-6 others	634	3.09	0.41	1.92	0.44	0.00	2.78	-	2.78	9.00		-9.00	
LT-7a Reg. temp	9	0.21	0.01	0.08	0.03	0.00	0.12	-	0.12	5.44		-5.44	
LT-7b temp	1045	32.40	2.93	29.03	4.66	-0.10	36.52	-	36.52	11.27		-11.27	
LT-8 Crematorium	33	1.66	0.01	0.74	0.24	0.00	0.99	-	0.99	5.96		-5.96	
LT-9a Schools & Hosp	579	55.20	0.21	39.62	7.94	-0.20	47.57	-	47.57	8.62		-8.62	
LT-9b Public Service	6382	166.92	2.25	131.49	24.01	-0.54	157.21	-	157.21	9.42		-9.42	
<i>Sub Total (LT Category)</i>	1025660	3857.13	254.83	2276.85	554.93	-10.20	3076.41	-	3076.41	7.98		-7.98	
Diff.			-0.02	-10.21	-1.04	-0.19	-11.46	-	-11.46				
<b>Total</b>	1025840	4544	304	2863	559	-12	3713.47	-	3713.47	8.17		-8.17	
Penalty (PF)							8.08	0.00	8.08				
TDLRC							-0.67	0.00	-0.67				
DIFF. IN MTAX							0.05	0.00	0.05				
TOD CHARGES							15.73	0.00	15.73				
Penalty (CD)							3.81	0.00	3.81				
<b>Grand Total</b>							<b>3740.47</b>	<b>0.00</b>	<b>3740.47</b>				

- Note:
- 1) The licensee shall include all relevant information on categories, sub-categories and slabs, such as metered and non-metered consumption, as applicable for its licence area
  - 2) In 'consumers', the number of consumers at the end of the year should be indicated
  - 3) The amount of subsidy received from the State Government should be clearly indicated for each category under the respective column and the relevant GR should be mentioned in the note below
  - 4) \* - In case the variation between ABR approved by the Commission and actual ABR for the year for any category/sub-category is greater than ±5%, then the Licensee should submit a justification for the same

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 13: Revenue from Sale of Electricity**

FY 2018-19

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Revenue from RAC (Rs. Crore)	Revenue from FAC (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total revenue (Rs. Crore)	Actual Average Billing Rate (Rs./kWh)	Average Billing Rate approved in MYT/MTR Order (Rs./kWh)	Variation in ABR*	Remarks
	(a)	(b)	(c)	(d)	(e)	(f)	(g) = (c)+(d)+(e)+(f)	(h)	(i)=(g)+(h)	(j)=(i)x10/(b)	(k)	(l)=(k)-(j)	(m)
<b>HT Category</b>													
HT-1 Industrial	41	156.86	10.04	117.19	4.37	7.94	139.54	-	139.54	8.90	8.06	-0.84	
HT-2 Commercial	80	246.81	22.06	195.48	5.61	13.32	236.46	-	236.46	9.58	8.56	-1.02	
HT-3 Residential	8	30.67	1.87	19.28	0.74	1.33	23.22	-	23.22	7.57	7.03	-0.54	
HT-4 PWW	13	35.75	3.60	24.17	0.83	1.47	30.07	-	30.07	8.41	7.67	-0.74	
HT-5 MMRDA	2	2.14	0.21	1.35	0.05	0.11	1.73	-	1.73	8.06	7.39	-0.67	
HT 6A Sch & Hosp	4	26.61	1.74	19.49	0.63	1.54	23.40	-	23.40	8.80	7.75	-1.05	
HT 6B Public Service	31	161.08	11.51	124.55	3.85	8.30	148.21	-	148.21	9.20	8.3	-0.90	
HT 7 Temp	9	21.31	0.69	19.09	0.57	0.98	21.32	-	21.32	10.00	9.32	-0.68	
<i>Sub Total (HT Category)</i>	188	681.24	51.72	520.60	16.66	34.98	623.96	-	623.96	9.16		-9.16	
<b>LT Category</b>													
LT-1 A (BPL)	56	0.07	0.00	0.01	0.01	0.00	0.02	-	0.02	2.84		-2.84	
LT-1 B Residential	755647	2020.60	86.49	821.27	293.61	74.74	1276.11	-	1276.11	6.32	5.79	-0.53	
LT2 (a)	254169	888.73	95.28	560.10	129.17	49.16	833.71	-	833.71	9.38	7.99	-1.39	
LT2 (b) 20-50 Comm.	6052	211.31	31.71	129.10	30.70	11.57	203.08	-	203.08	9.61	8.42	-1.19	
LT2 (c) >50 Comm.	2842	370.32	49.10	248.81	53.81	21.32	373.04	-	373.04	10.07	8.64	-1.43	
LT3A Industrial	7032	43.27	2.51	25.84	6.29	2.15	36.80	-	36.80	8.50	7.26	-1.24	
LT 3B >20 Industrial	1099	90.39	10.21	49.95	13.12	4.43	77.70	-	77.70	8.60	7.65	-0.95	
LT 4 PWW	52	6.82	0.95	3.76	0.99	0.32	6.02	-	6.02	8.83	7.75	-1.08	
LT-5 Advt.	742	1.52	0.47	1.26	0.22	0.12	2.07	-	2.07	13.63	12.83	-0.80	
LT-6 Public Ltg& others	643	23.00	2.51	12.93	3.33	1.13	19.90	-	19.90	8.65	7.88	-0.77	
LT-7a Reg. temp	33	0.20	0.01	0.07	0.03	0.01	0.12	-	0.12	5.91	5.53	-0.38	
LT-7b temp	682	14.91	1.64	11.68	2.17	0.92	16.40	-	16.40	11.00	10.2	-0.80	
LT-8 Crematorium	29	1.54	0.01	0.66	0.22	0.05	0.95	-	0.95	6.15	5.77	-0.38	
LT-9a Schools & Hosp	593	54.78	0.23	35.05	7.96	2.62	45.86	-	45.86	8.37	7.56	-0.81	
LT-9b Public Service	6334	163.26	2.42	112.43	23.72	8.45	147.02	-	147.02	9.01	7.86	-1.15	
LT XI Vehicle Chg.	1	0.03	0.00	0.02	0.00	0.00	0.02	-	0.02	7.38		-7.38	
<i>Sub Total (LT Category)</i>	1036006	3891	284	2013	565	177	3038.84	-	3038.84	7.81		-7.81	
Diff.			0.80	-44.22	0.44	-1.21	-44.19	0.00	-44.19				
<b>Total</b>	10,36,194	4,572.01	336.08	2,489.33	582.45	210.76	3,618.62	-	3,618.62	7.91			
Penalty (PF)							11.54	0.00	11.54				
TDLRC							-0.05	0.00	-0.05				
DIFF. IN MTAX							-0.35	0.00	-0.35				
TOD CHARGES							15.60	0.00	15.60				
Penalty (CD)							7.07	0.00	7.07				
<b>Grand Total</b>							3652.43	0.00	3652.43				

- Note:
- 1) The licensee shall include all relevant information on categories, sub-categories and slabs, such as metered and non-metered consumption, as applicable for its licence area
  - 2) In 'consumers', the number of consumers at the end of the year should be indicated
  - 3) The amount of subsidy received from the State Government should be clearly indicated for each category under the respective column and the relevant GR should be mentioned in the note below
  - 4) \* - In case the variation between ABR approved by the Commission and actual ABR for the year for any category/sub-category is greater than ±5%, then the Licensee should submit a justification for the same



**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 13: Revenue from Sale of Electricity**

FY 2019-20  
 Estimated

Category	No. of consumers	Sales in MU	Revenue from Fixed/Demand Charges (Rs. Crore)	Revenue from Energy Charges (Rs. Crore)	Revenue from wheeling (Rs. Crore)	Revenue from FAC (Rs. Crore)	Total Revenue (Rs. Crore)	Government subsidy (Rs. Crore)	Total revenue (Rs. Crore)	Actual Average Billing Rate (Rs./kWh)	Average Billing Rate approved in MYT/MTR Order (Rs./kWh)	Variation in ABR <sup>4</sup>	Remarks
	(a)	(b)	(c)	(d)	(e)	(f)	(g) = (c)+(d)+(e)+(f)	(h)	(i)=(g)+(h)	(j)=(i)x10/(b)	(k)	(l)=(k)-(j)	(m)
<b>HT Category</b>													
HT-1 Industrial	46	156.77	11.33	101.90	8.31	9.07	130.61		130.61	8.33			
HT-2 Commercial	94	246.67	28.72	163.05	13.07	11.99	216.83		216.83	8.79			
HT-3 Group Housing	13	30.65	2.44	17.04	1.62	1.32	22.43		22.43	7.32			
HT-4 PWW	7	35.73	4.50	20.54	1.89	1.85	28.78		28.78	8.06			
HT-5 (A) Railways, Metro, Monorail	-	2.14	0.26	1.19	0.11	0.10	1.65		1.65	7.72			
HT 6A Sch & Hosp	-	26.59	1.85	14.76	1.41	1.26	19.28		19.28	7.25			
HT 6B Public Service	31	160.99	13.93	101.42	8.53	8.30	132.19		132.19	8.21			
HT 7 Temp	4	26.27	0.00	21.59	1.39	1.05	24.03		24.03	9.15			
<b>Sub-total</b>	<b>195</b>	<b>685.82</b>	<b>63.04</b>	<b>441.50</b>	<b>36.35</b>	<b>34.93</b>	<b>575.81</b>	<b>-</b>	<b>575.81</b>	<b>8.40</b>			
<b>LT Category</b>													
LT-1 (A) Residential (BPL)	163	0.07	0.00	0.01	0.01	0.00	0.02		0.02	2.79			
LT - I(B) Residential													
0 - 100 units	3,21,449	749.52	25.07	108.68	110.93	-	244.68		244.68	3.26			
101 - 300 units	3,57,909	693.02	45.10	256.42	102.57	70.25	474.33		474.33	6.84			
301 - 500 units	51,913	221.82	6.54	139.97	32.83	-	179.34		179.34	8.08			
> 501 units	30,105	382.33	4.70	295.16	56.59	-	356.44		356.44	9.32			
LT - II (a) Commercial (<=20kW)	2,61,824	895.92	114.68	456.02	132.60	43.19	746.49		746.49	8.33			
LT - II (b) Commercial (>20 & <=50 kW)	5,784	211.19	35.08	107.28	31.26	10.62	184.24		184.24	8.72			
LT - II (c) Commercial (>50 kW)	2,466	370.11	52.86	203.93	54.78	19.40	330.97		330.97	8.94			
LT - III (A) Industry (upto 20 kW)	7,971	43.25	3.49	20.33	6.40	2.09	32.30		32.30	7.47			
LT III (B) Industry (Above 20 kW)	1,261	90.33	11.82	42.19	13.37	3.95	71.33		71.33	7.90			
LT IV Public Water Works	98	6.82	1.01	3.12	1.01	0.24	5.39		5.39	7.90			
LT - V Advertisement & Hoardings	927	1.52	0.65	1.06	0.23	0.11	2.04		2.04	13.44			
LT - VI Street Lights	400	19.05	3.65	8.00	2.82	1.11	15.59		15.59	8.18			
LT - VII (a) Temporary Supply Reli	5	0.20	0.00	0.07	0.03	-0.00	0.10		0.10	5.17			
LT - VII (b) Temporary Supply Oth	1,640	14.90	1.15	10.64	2.21	0.66	14.66		14.66	9.84			
LT - VIII Crematorium and Burial G	31	1.54	0.01	0.63	0.23	0.06	0.92		0.92	5.99			
<b>LT - IX (A) Public Services -Govt</b>	<b>923</b>	<b>55.22</b>	<b>0.40</b>	<b>31.97</b>	<b>8.17</b>	<b>2.67</b>	<b>43.22</b>		<b>43.22</b>	<b>7.83</b>			
<b>LT - IX (B) Public Services other</b>	<b>4,327</b>	<b>163.17</b>	<b>1.90</b>	<b>98.71</b>	<b>24.15</b>	<b>8.06</b>	<b>132.82</b>		<b>132.82</b>	<b>8.14</b>			
LT-X (A) Agriculture- Pumpsets	-	-	-	-	-	-	0.00		0.00				
LT-X (B) Agriculture- Others	-	-	-	-	-	-	0.00		0.00				
LT - XI (Electric Vehicle Charging	-	0.24	-	0.11	0.03	0.01	0.15		0.15	6.46			
<b>Sub-total</b>	<b>10,49,196</b>	<b>3,920</b>	<b>308</b>	<b>1,784</b>	<b>580</b>	<b>162</b>	<b>2,835</b>	<b>-</b>	<b>2,835</b>	<b>7.23</b>			
<b>Total</b>	<b>10,49,391</b>	<b>4,606</b>	<b>371</b>	<b>2,226</b>	<b>617</b>	<b>197</b>	<b>3410.85</b>	<b>0.00</b>	<b>3410.85</b>	<b>7.41</b>			
Penalty (PF)							17.09	0.00	17.09				
TDLRC							-0.15	0.00	-0.15				
DIFF. IN MTAX							-0.11	0.00	-0.11				
TOD CHARGES							16.13	0.00	16.13				
Penalty (CD)							3.69	0.00	3.69				
<b>Grand Total</b>							<b>3447.52</b>	<b>0.00</b>	<b>3447.52</b>				

**BEST Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 13.1: Expected Revenue at Existing Tariff- FY 2020-21**

Year : FY 2020-21  
 Estimated Revenue at existing tariff

	No. of consumers	Components of tariff				Relevant sales & load/demand data for			Full year revenue excluding Government subsidy (Rs. Crore)					Government subsidy (Rs. Crore)	Full year revenue (including subsidy) (Rs. Crore)	Average Billing Rate (Rs/kWh)	Ratio of Average Billing Rate to Average Cost
		Fixed Charges (Per month)	Demand Charges per kVA	Energy Charges (Rs per kWh)	Wheeling Charge	Sanctioned Load in kW	Contract Demand in KVA/MVA	Sales in MU	Revenue from Fixed Charges	Revenue from Demand	Revenue from Energy	Revenue from Wheeling	Total				
<b>HT Category</b>																	
HT - I Industry	41	-	305.00	6.50	0.53	-	29,015.27	156.73	-	10.62	101.87	8.31	120.80	-	120.80	7.71	103.91%
HT - II Commercial	80	-	305.00	6.61	0.53	-	76,414.76	246.60	-	27.97	163.00	13.07	204.04	-	204.04	8.27	111.55%
HT - III Group Housing	8	-	305.00	5.56	0.53	-	6,424.01	30.65	-	2.35	17.04	1.62	21.01	-	21.01	6.86	92.45%
HT IV- PWW	13	-	305.00	5.75	0.53	-	11,990.19	35.71	-	4.39	20.54	1.89	26.82	-	26.82	7.51	101.23%
HT V- Railways, Metro, Monorail	2	-	305.00	5.55	0.53	-	671.48	2.14	-	0.25	1.19	0.11	1.55	-	1.55	7.23	97.43%
HT VI-(A)Public services (Govt. Hospitals)	4	-	305.00	6.30	0.53	-	4,776.48	26.59	-	1.75	16.75	1.41	19.91	-	19.91	7.49	100.95%
HT VI-(B) Public services (Others)	31	-	305.00	6.63	0.53	-	41,064.82	160.95	-	15.03	106.71	8.53	130.27	-	130.27	8.09	109.12%
HT-VII Temporary Supply	14	585.00	-	8.22	0.53	-	-	32.38	0.01	-	26.62	1.72	28.34	-	28.34	8.75	118.01%
HT-VIII Electrical vehicle	-	-	70.00	5.47	0.53	-	-	-	-	-	-	-	-	-	-	-	0.00%
<b>Sub-total</b>	<b>193.00</b>							<b>691.74</b>	<b>0.01</b>	<b>62.35</b>	<b>453.71</b>	<b>36.66</b>	<b>552.73</b>		<b>552.73</b>	<b>7.99</b>	<b>107.73%</b>
<b>LT Category</b>																	
LT-I (A) Residential (BPL)	56	10.00	-	1.00	1.48	-	-	0.07	0.00	-	0.01	0.01	0.02	-	0.02	2.57	34.67%
<i>LT - I(B) Residential</i>	7,76,171						7,71,646.50	-	-	-	-	-	-	-	-	-	-
0 - 100 units	3,27,695	65.00	-	1.45	1.48	-	3,25,785.15	759.42	25.56	-	110.12	112.39	248.07	-	248.07	3.27	44.04%
101 - 300 units	3,64,864	105.00	-	3.70	1.48	-	3,62,736.97	702.17	45.97	-	259.80	103.92	409.70	-	409.70	5.83	78.66%
301 - 500 units	52,922	105.00	-	6.31	1.48	-	52,613.27	224.75	6.67	-	141.82	33.26	181.75	-	181.75	8.09	109.02%
> 501 units	30,690	130.00	-	7.72	1.48	-	30,511.10	387.39	4.79	-	299.06	57.33	361.18	-	361.18	9.32	125.70%
LT - II (a) Commercial (<=20kw)	2,54,169	365.00	-	5.09	1.48	-	-	903.43	111.33	-	459.85	133.71	704.88	-	704.88	7.80	105.19%
LT - II (b) Commercial >20 & <=50 kW	6,052	-	305.00	5.08	1.48	-	95,378.99	211.13	-	34.91	107.25	31.25	173.41	-	173.41	8.21	110.73%
LT - II (c) Commercial>50	2,842	-	305.00	5.51	1.48	-	1,46,958.53	370.00	-	53.79	203.87	54.76	312.42	-	312.42	8.44	113.84%
LT - III (A) Industry (upto 20 kW)	7,032	365.00	-	4.70	1.48	-	-	43.23	3.08	-	20.32	6.40	29.80	-	29.80	6.89	92.92%
LT-III (b) Industrial	1,099	-	305.00	4.67	1.48	-	32,418.26	90.31	-	11.87	42.17	13.37	67.40	-	67.40	7.46	100.63%
LT-IV PWW	52	-	305.00	4.58	1.48	-	2,770.87	6.82	-	1.01	3.12	1.01	5.14	-	5.14	7.55	101.76%
LT - V Advertisement & Hoardings	742	585.00	-	6.97	1.48	-	-	1.52	0.52	-	1.06	0.22	1.81	-	1.81	11.88	160.12%
LT - VI Street Lights	643	-	305.00	4.20	1.48	-	9,848.18	15.94	-	3.60	6.69	2.36	12.66	-	12.66	7.94	107.07%
LT - VII (a) Temporary Supply Religious	33	305.00	-	3.60	1.48	-	-	0.20	0.01	-	0.07	0.03	0.11	-	0.11	5.69	76.68%
LT - VII (b) Temporary Supply Others	682	585.00	-	7.14	1.48	-	-	14.90	0.48	-	10.64	2.20	13.32	-	13.32	8.94	120.55%
LT - VIII Crematorium and Burial Grounds	29	305.00	-	4.08	1.48	-	-	1.54	0.01	-	0.63	0.23	0.87	-	0.87	5.63	75.89%
LT - IX (A) Public Services -Govt. Hosp. &	603	365.00	-	5.79	1.48	-	-	55.68	0.26	-	32.24	8.24	40.75	-	40.75	7.32	98.65%
LT - IX (B) Public Services -others from F	6,334	365.00	-	6.05	1.48	-	-	163.12	2.77	-	98.69	24.14	125.60	-	125.60	7.70	103.81%
LT-X (A) Agriculture- Pumpsets	-	40.00	-	2.50	1.48	-	-	-	-	-	-	-	-	-	-	-	-
LT-X (B) Agriculture- Others	-	-	95.00	4.00	1.48	-	-	-	-	-	-	-	-	-	-	-	-
LT XI Vehicle Charging	1	-	70.00	4.52	1.48	-	-	0.30	-	-	0.13	0.04	0.18	-	0.18	6.00	80.89%
<b>Sub-total</b>	<b>10,56,540</b>							<b>3,951.92</b>	<b>201.46</b>	<b>105.18</b>	<b>1,797.55</b>	<b>584.88</b>	<b>2,689.07</b>		<b>2,689.07</b>	<b>6.80</b>	<b>91.74%</b>
<b>Total</b>	<b>10,56,733</b>							<b>4,643.66</b>	<b>201.47</b>	<b>167.53</b>	<b>2,251.26</b>	<b>621.55</b>	<b>3,241.80</b>		<b>3,241.80</b>	<b>6.98</b>	<b>94.12%</b>
														Penalty (PF)	11.54	ACoS=	7.42
														DIFF. IN MTA	-0.05		
														TOD CHARG	-0.35		
														Penalty (CD)	15.60		
														TDLR	7.07		
														<b>Total</b>	<b>3,275.61</b>	<b>ABR=</b>	<b>7.05</b>

Note- 1) Existing tariff shall be prevailing tariff approved by the Commission for FY 2019-20

2) The licensee shall include all relevant information on categories, sub-categories and slabs, such as metered and non-metered consumption, as applicable for its licence area

3) In 'consumers', the number of consumers at the end of the year should be indicated

4) Base factor for kVAh billing assumed

95%





















**BEST Undertaking**  
**MYT Formats - Distribution & Retail Supply**  
**Form 15: Cross Subsidy Trajectory**

**Cross-subsidy Trajectory**

Category	Percentage (%)					
	FY 2019-20 Approved in Tariff Order	FY 2020-21 Projected	FY 2021-22 Projected	FY 2022-23 Projected	FY 2023-24 Projected	FY 2024-25 Projected
<b>HT Category</b>						
HT - I Industry	112%	106%	102%	104%	107%	111%
HT - II Commercial	117%	115%	107%	103%	103%	106%
HT - III Group Housing	98%	95%	90%	88%	88%	92%
HT IV- PWW	106%	105%	100%	101%	103%	109%
HT V- Railways, Metro, Monorail	103%	101%	95%	94%	96%	100%
HT VI-(A)Public services (Govt. H	107%	102%	94%	91%	91%	94%
HT VI-(B) Public services (Others)	114%	112%	106%	104%	106%	111%
HT-VII Temporary Supply	126%	121%	110%	107%	106%	109%
<b>Sub-total</b>						
<b>LT Category</b>						
LT-I (A) Residential (BPL)	36%	35%	33%	32%	32%	33%
<u>LT - II(B) Residential</u>	82%	84%	84%	84%	85%	85%
0 - 100 units		47%	44%	44%	46%	49%
101 - 300 units		83%	79%	79%	82%	85%
301 - 500 units		115%	111%	108%	108%	112%
> 501 units		133%	127%	127%	131%	140%
LT - II (a) Commercial	110%	111%	106%	106%	109%	115%
LT - II (b) Commercial >20 & <=50 kW	117%	113%	104%	101%	101%	105%
LT - II (c) Commercial>50	120%	120%	115%	114%	116%	122%
LT - III (A) Industry (upto 20 kW)	99%	99%	92%	95%	98%	102%
LT III(B) Industry Above 20 kW	107%	106%	102%	101%	102%	108%
LT-IV PWW	108%	108%	103%	102%	104%	108%
LT - V Advertisement & Hoarding	178%	168%	160%	159%	163%	173%
LT - VI Street Lights	109%	114%	114%	113%	115%	121%
LT - VII (a) Temporary Supply Ret	79%	79%	75%	74%	75%	79%
LT - VII (b) Temporary Supply Ot	141%	125%	116%	112%	112%	115%
LT - VIII Crematorium and Burial	80%	82%	79%	81%	85%	92%
LT - IX (A) Public Services -Govt.	105%	101%	95%	92%	92%	95%
LT - IX (B) Public Services -others	109%	107%	99%	96%	97%	100%
LT-X (A) Agriculture- Pumpsets	57%	0%	0%	0%	0%	0%
LT-X (B) Agriculture- Others	78%	0%	0%	0%	0%	0%
LT XI Vehicle Charging		82%	74%	70%	69%	70%
<b>Sub-total</b>						
<b>Total</b>						

Note- Cross-subsidy shall be expressed as the Ratio of Average Billing Rate to Average Cost of Supply in above table for each category & sub-category

**FY 2020-21**

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT Category		7.99		8.14	107.73%		110.55%	Category wise provided above	1.82%
LT Category		6.80		7.11	91.74%		96.58%		4.46%
<b>Total</b>	8.58	7.05		7.34	94%		99%		4.04%

Note- ABR for entire Discom is computed on revenue inclusive of PG penalty, TOD charges, TDLR, etc.

**FY 2021-22**

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT Category		8.00		8.48	97.32%		103.92%	Category wise provided above	5.95%
LT Category		6.80		7.49	82.73%		91.85%		10.16%
<b>Total</b>	8.20	7.05		7.71	84.91%		93.74%		9.41%

Note- ABR for entire Discom is computed on revenue inclusive of PG penalty, TOD charges, TDLR, etc.

**FY 2022-23**

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT Category		8.01		8.76	92.99%		102.49%	Category wise provided above	9.35%
LT Category		6.80		7.78	78.90%		91.08%		14.54%
<b>Total</b>	8.13	7.05		8.01	81.01%		92.87%		13.57%

Note- ABR for entire Discom is computed on revenue inclusive of PG penalty, TOD charges, TDLR, etc.

**FY 2023-24**

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT Category		8.02		9.02	91.43%		103.64%	Category wise provided above	12.47%
LT Category		6.79		8.11	77.40%		93.15%		19.40%
<b>Total</b>	8.18	7.05		8.32	79.51%		94.80%		18.07%

Note- ABR for entire Discom is computed on revenue inclusive of PG penalty, TOD charges, TDLR, etc.

**FY 2024-25**

Category	Projected Average Cost of Supply (Rs/kWh)	Average Billing Rate (Rs/kWh)			Ratio of Average Billing Rate to Projected Average Cost of Supply (%)			% increase / decrease in Cross-subsidy	% increase in tariff (%)
		Existing Tariff	Previous Tariff Order	Proposed Tariff	Existing Tariff	Previous Tariff Order	Proposed Tariff		
HT Category		8.04		9.23	92.94%		107.53%	Category wise provided above	14.78%
LT Category		6.79		8.40	78.48%		97.92%		23.79%
<b>Total</b>	8.23	7.05		8.60	80.67%		99.45%		22.04%

Note- ABR for entire Discom is computed on revenue inclusive of PG penalty, TOD charges, TDLR, etc.













**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 19 : Rebate given to Consumer Category**

**FY 2017-18**

(Rs. Crore)

Sr. No.	Consumer Category	Approved Tariff	Rebate given	Applicable Tariff after rebate	Sales	Revenue Realised	Rebate Given to consumer category	
		Rs./kWh	Rs./kWh	Rs./kWh	MU	Rs. Crore	Rs. Crore	
		(a)	(b)	(c)	(d)	(e)=(d)x(c)	(f)=(d)x(b)	
1	Consumer Category 1	<b>NOT APPLICABLE</b>						
2	Consumer Category 2							
3	Consumer Category 3							
4	... ..							
5	<b>Total</b>							

**FY 2018-19**

(Rs. Crore)

Sr. No.	Consumer Category	Approved Tariff	Rebate given	Applicable Tariff after rebate	Sales	Revenue Realised	Rebate Given to consumer category
		Rs./kWh	Rs./kWh	Rs./kWh	MU	Rs. Crore	Rs. Crore
		(a)	(b)	(c)	(d)	(e)=(d)x(c)	(f)=(d)x(b)
1	Consumer Category 1						
2	Consumer Category 2						
3	Consumer Category 3						
4	... ..						
5	<b>Total</b>						

**FY 2019-20**

(Rs. Crore)

Sr. No.	Consumer Category	Approved Tariff	Rebate given	Applicable Tariff after rebate	Sales	Revenue Realised	Rebate Given to consumer category
		Rs./kWh	Rs./kWh	Rs./kWh	MU	Rs. Crore	Rs. Crore
		(a)	(b)	(c)	(d)	(e)=(d)x(c)	(f)=(d)x(b)
1	Consumer Category 1						
2	Consumer Category 2						
3	Consumer Category 3						
4	... ..						
5	<b>Total</b>						

**Note:** Detailed justification for rebate given to any consumer category should be submitted

**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 20 : Truing up Summary**

FY 2017-18

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	MTR Order	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable	Net Entitlement after sharing of gains/(losses)
1	Operation & Maintenance Expenses	359.12	321.63	-37.49	Efforts of BEST	Yes		10.81
2	Depreciation	100.46	95.31	-5.15				
3	Interest on Loan Capital	-	0.43	0.43				
4	Interest on Working Capital	1.75	1.62	-0.13		Yes		1.56
5	Interest on deposit from Consumers and Distribution System Users	3.72	3.42	-0.31				
6	Provision for bad and doubtful debts	0.72	0.85	0.13				
7	Contribution to contingency reserves	5.37	5.39	0.02				
8	Income Tax	0	0	-				
9	<b>Total Revenue Expenditure</b>	<b>471.14</b>	<b>428.66</b>	<b>-42.49</b>				
10	Add: Return on Equity Capital	121.11	121.06	-0.05				
11	Add: Return on Internal fund	4.75	4.75	-				
12	Add: Sharing of Gain/(Loss) of distribution loss		-0.45	-0.45				
13	Add: Sharing of Gains & Loss on IoWC		1.56	1.56				
14	Add: O&M sharing of gain and loss		10.81	10.81				
15	<b>Aggregate Revenue Requirement</b>	<b>597.01</b>	<b>566.40</b>	<b>-30.61</b>				
16	Less: Non-Tariff Income	3.61	2.20	-1.41				
17	Less: Income from other business	0	0	-				
<b>A</b>	<b>Aggregate Revenue Requirement from Distribution Wires</b>	<b>593.39</b>	<b>564.20</b>	<b>-29.20</b>				
<b>B</b>	<b>Revenue</b>	<b>593.394206</b>	<b>560.24</b>	<b>-33.16</b>				
14	Revenue from sale of electricity	593.39	560.24	-33.16				
<b>C</b>	<b>Total Revenue Gap/(Surplus)</b>	<b>-</b>	<b>3.96</b>					

Note: Please give detailed explanation separately for the deviations on account of uncontrollable factors

**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 20 : Truing up Summary**

FY 2017-18

Retail Supply Business

(Rs. Crore)

Sr. No.	Particulars	MYT Order	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable	Net Entitlement after sharing of gains/(losses)
1	Power Purchase Expenses (excluding Inter-State Transmission & SLDC Charges)	2,266.20	2,069.15	-197.05			Yes	
2	Operation & Maintenance Expenses	193.37	173.19	-20.18	Efforts of BEST	Yes		5.82
3	Depreciation	11.16	10.59	-0.57				
4	Interest on Loan Capital	-	0.05	0.05				
5	Interest on Working Capital	-	-	-		Yes		14.04
6	Interest on Consumer Security Deposit	33.52	30.77	-2.75				
7	Provision for bad and doubtful debts	6.52	7.69	1.17				
8	Contribution to contingency reserves	0.60	0.60	0.00				
9	Intra-State Transmission Charges	248.24	248.28	0.04			Yes	
10	MSLDC Fees & Charges	0.80	0.80	0.00			Yes	
11	Income Tax	-	-	-				
12	Other Expenses	114.61	89.90	-24.71				
13	<b>Total Revenue Expenditure</b>	<b>2,875.01</b>	<b>2,631.01</b>	<b>-244.00</b>				
14	Add: Return on Equity Capital	13.46	13.45	-0.01				
15	Add: Return on Internal fund	0.53	0.53	-				
16	Add: Sharing of Gain & Loss on IoWC		14.04	14.04				
17	Add: O&M sharing of gain and loss		5.82	5.82				
18	<b>Aggregate Revenue Requirement</b>	<b>2,889.00</b>	<b>2,664.85</b>	<b>-224.14</b>				
19	Less: Non-Tariff Income	32.52	19.83	-12.69				
20	Less: Income from other business							
21	Less: Receipts on account of Cross-Subsidy Surcharge							
22	Less: Receipts on account of Additional Surcharge, if any							
<b>A</b>	<b>Aggregate Revenue Requirement from Retail Tariff</b>	<b>2,856.48</b>	<b>2,645.03</b>	<b>-211.45</b>				
<b>B</b>	<b>Revenue</b>	<b>3,137.24</b>	<b>3,180.23</b>	<b>43.00</b>				
19	Revenue from sale of electricity	3,137.24	3,180.23	43.00				
<b>C</b>	<b>Total Revenue Gap/(Surplus)</b>	<b>-280.75</b>	<b>-535.20</b>	<b>-254.45</b>				

Note: Please give detailed explanation separately for the deviations on account of uncontrollable factors

**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 20 : Truing up Summary**

FY 2017-18

**Total Distribution Business**

Sr. No.	Particulars	MTR Order	Actual	Deviation
1	Power Purchase Expenses (excluding Inter-State Transmission & SLDC Charges)	2,266.20	2,069.15	-197.05
2	Operation & Maintenance Expenses	552.49	494.82	-57.67
3	Depreciation	111.62	105.90	-5.72
4	Interest on Loan Capital	-	0.48	0.48
5	Interest on Working Capital	1.75	1.62	-0.13
6	Interest on Consumer Security Deposit	37.24	34.19	-3.05
7	Provision for bad and doubtful debts	7.24	8.54	1.30
8	Contribution to contingency reserves	5.97	5.99	0.02
9	Income Tax	-	-	-
10	Other expenses	114.61	89.90	-24.71
10-A	Intra State Transmission & SLDC charges	249.04	249.08	0.04
11	<b>Total Revenue Expenditure</b>	<b>3,346.16</b>	<b>3,059.67</b>	
12-A	Add: Return on Equity Capital	134.57	134.52	-0.05
12-B	Add: Return as interest on internal funds	5.28	5.28	-
12-C	Add: Sharing of Gain/(Loss) of distribution loss	-	-0.45	-0.45
12-D	Add: Sharing of Gain/(Loss) on IoWC	-	15.60	15.60
12-F	Add: O&M sharing of gain and loss	-	16.63	16.63
13	<b>Aggregate Revenue Requirement</b>	<b>3,486.01</b>	<b>3,231.25</b>	
14-A	Less: Non-Tariff Income	36.13	22.03	-14.10
14-B	Less: Income from other business	-	-	-
14-C	Less: Receipts on account of Cross-Subsidy Surcharge	-	-	-
14-D	Less: Receipts on account of Additional Surcharge, if any	-	-	-
15	<b>Aggregate Revenue Requirement from Retail Tariff</b>	<b>3,449.88</b>	<b>3,209.22</b>	
16	Add: Deficit of Transport Operations			-
17	<b>Aggregate Revenue Requirement adding deficit of transport operations</b>	<b>3,449.88</b>	<b>3,209.22</b>	
18-A	Past recoveries of BEST along with carrying cost	358.99	358.99	-
18-F	Adjustment in GFA due to reversal of excess IDC	-	12.94	12.94
A	<b>Aggregate Revenue Requirement from Total Distribution business</b>	<b>3,808.87</b>	<b>3,581.15</b>	
				-
B	<b>Revenue</b>			
15	Revenue from sale of electricity	3,730.63	3,740.47	9.84
				-
C	<b>Total Revenue Gap/(Surplus)</b>	<b>78.24</b>	<b>(159.32)</b>	<b>-237.56</b>

**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 20 : Truing up Summary**

FY 2018-19

**Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	MTR Order	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable	Net Entitlement after sharing of gains/(losses)
1	Operation & Maintenance Expenses	377.28	324.30	-52.98	Efforts of BEST	Yes		13.27
2	Depreciation	106.05	93.21	-12.84				
3	Interest on Loan Capital	0.80	-	-0.80				
4	Interest on Working Capital	0.11	1.28	1.17		Yes		0.34
5	Interest on deposit from Consumers and Distribution System Users	3.50	3.61	0.10				
6	Provision for bad and doubtful debts	0.72	0.67	-0.05				
7	Contribution to contingency reserves	5.56	5.53	-0.04				
8	Income Tax	0	0	-				
9	<b>Total Revenue Expenditure</b>	<b>494.03</b>	<b>428.60</b>	<b>-65.43</b>				
10	Add: Return on Equity Capital	126.42	123.92	-2.50				
11	Add: Return on Internal fund	4.75	4.75	-				
12	Add: Sharing of Gain/(Loss) of distribution loss		19.37	19.37				
13	Add: Sharing of Gains & Loss on IoWC		0.34	0.34				
14	Add: Sharing of Gain & Loss on O&M expense		13.27	13.27				
15	<b>Aggregate Revenue Requirement</b>	<b>625.20</b>	<b>590.25</b>	<b>-34.95</b>				
16	Less: Non-Tariff Income	3.72	3.89	0.17				
17	Less: Income from other business	0	0	-				
<b>A</b>	<b>Aggregate Revenue Requirement from Distribution Wires</b>	<b>621.48</b>	<b>586.36</b>	<b>-35.12</b>				
				-				
<b>B</b>	<b>Revenue</b>	<b>621.48</b>	<b>603.48</b>	<b>-18.00</b>				
14	Revenue from sale of electricity	621.48	603.48	-18.00				
<b>C</b>	<b>Total Revenue Gap/(Surplus)</b>	<b>-</b>	<b>-17.11</b>	<b>-17.11</b>				

Note: Please give detailed explanation separately for the deviations on account of uncontrollable factors

**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 20 : Truing up Summary**

FY 2018-19

**Retail Supply Business**

(Rs. Crore)

Sr. No.	Particulars	MTR Order	Actual	Deviation	Reason for Deviation	Controllable	Uncontrollable	Net Entitlement after sharing of gains/(losses)
1	Power Purchase Expenses (excluding Inter-State Transmission & SLDC Charges)	2207.81967	2071.44	-136.38				
2	Operation & Maintenance Expenses	203.15	174.63	-28.53	Efforts of BEST	Yes		7.14
3	Depreciation	11.78	10.36	-1.43				
4	Interest on Loan Capital	0.09	-	-0.09				
5	Interest on Working Capital	1.00	-	-1.00		Yes		3.08
6	Interest on Consumer Security Deposit	31.52	32.45	0.93				
7	Provision for bad and doubtful debts	6.52	6.07	-0.45				
8	Contribution to contingency reserves	0.62	0.61	-0.00				
9	Intra-State Transmission Charges	204.03	231.75	27.72				
10	MSLDC Fees & Charges	0.67	0.725	0.06				
11	Income Tax	0	0	-				
12	Other Expenses	70.35	74.87	4.52				
12	<b>Total Revenue Expenditure</b>	<b>2,737.54</b>	<b>2,602.89</b>	<b>-134.65</b>				
13	Add: Return on Equity Capital	14.05	13.77	-0.28				
14	Add: Return on Internal fund	0.53	0.53	-				
15	Add: Sharing of Gain & Loss on IoWC		3.08	3.08				
16	Add: Sharing of Gain & Loss on O&M expense		7.14	7.14				
17	<b>Aggregate Revenue Requirement</b>	<b>2,752.12</b>	<b>2,627.41</b>	<b>-124.71</b>				
18	Less: Non-Tariff Income	33.49	35.03	1.54				
19	Less: Income from other business							
20	Less: Receipts on account of Cross-Subsidy Surcharge			-				
21	Less: Receipts on account of Additional Surcharge, if any			-				
<b>A</b>	<b>Aggregate Revenue Requirement from Retail Tariff</b>	<b>2,718.63</b>	<b>2,592.39</b>	<b>-126.25</b>				
<b>B</b>	<b>Revenue</b>	<b>-</b>	<b>3,048.95</b>					
19	Revenue from sale of electricity		3,048.95	3,048.95				
<b>C</b>	<b>Total Revenue Gap/(Surplus)</b>	<b>2,718.63</b>	<b>-456.56</b>	<b>-3,175.20</b>				

Note: Please give detailed explanation separately for the deviations on account of uncontrollable factors



**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 20 : Truing up Summary**

FY 2018-19

<b>Total distribution business</b>				
<b>Sr. No.</b>	<b>Particulars</b>	<b>MTR Order</b>	<b>Actual</b>	<b>Deviation</b>
1	Power Purchase Expenses (excluding Inter-State Transmission & SLDC Charges)	2,207.82	2,071.44	-136.38
2	Operation & Maintenance Expenses	580.43	498.93	-81.50
3	Depreciation	117.83	103.57	-14.26
4	Interest on Loan Capital	0.89	0.00	-0.89
5	Interest on Working Capital	1.11	1.28	0.16
6	Interest on Consumer Security Deposit	35.02	36.05	1.03
7	Provision for bad and doubtful debts	7.24	6.74	-0.50
8	Contribution to contingency reserves	6.18	6.14	-0.04
9	Intra-State Transmission Charges	204.03	231.75	27.72
10	MSLDC Fees & Charges	0.67	0.725	0.06
11	Income Tax	0	0	-
12	Other expenses	70.35	74.87	4.52
13	<b>Total Revenue Expenditure</b>	<b>3,231.58</b>	<b>3,031.49</b>	
14	Add: Return on Equity Capital	140.47	137.69	-2.78
15	Add: Return as interest on internal funds	5.28	5.28	-
	Add: Sharing of Gain/(Loss) of distribution loss	-	19.37	19.37
	Add: Sharing of Gain & Loss on IoWC	-	3.43	3.43
	Add: Sharing of Gain & Loss on O&M expense	-	20.41	20.41
	<b>Aggregate Revenue Requirement</b>	<b>3,377.33</b>	<b>3,217.67</b>	
16	Less: Non-Tariff Income	37.21	38.92	1.71
	<b>ARR from Wire &amp; Retail Supply</b>	<b>3,340.12</b>	<b>3,178.75</b>	
17	Add: Revenue Gap from 2nd control period	168.52	168.52	-
18	Add: Revenue Gap from FY 2016-17 & FY 2017-18	-177.88	-431.86	-253.98
19	<b>Total Revenue Requirement from Wire &amp; Retail Supply</b>	<b>3,330.75</b>	<b>2,915.41</b>	
	<b>B Revenue</b>			
15	Revenue from sale of electricity	3,629.34	3,652.43	23.09
	Revenue Gap/ (Surplus) @ Existing Tariff	-298.58	-737.02	-438.43

**BEST Undertaking**  
**MYT Petition Formats - Distribution Wires and Retail Supply**  
**Aggregate Revenue Requirement - Summary Sheet**

**A) Distribution Wires Business**

(Rs. Crore)

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years					Remarks		
		Provisional Trueup	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23		FY 2023-24	FY 2024-25
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected		Projected	Projected
1	Operation & Maintenance Expenses	359.12	321.63	-37.49	377.28	324.30	-52.98	396.36			380.17	-16.19	403.52	442.03	469.79	487.31	505.13	
2	Depreciation	100.46	95.31	-5.15	106.05	93.21	-12.84	112.74			99.37	-13.37	104.81	108.95	112.05	114.40	116.77	
3	Interest on Loan Capital	-	0.43	0.43	0.80	-	-0.80	0.81			-	-0.81	-	-	-	-	-	
4	Interest on Working Capital	1.75	1.62	-0.13	0.11	1.28	1.17	0.11			0.90	0.79	5.32	5.83	5.80	6.46	6.16	
5	Interest on deposit from Consumers and Distribution System Users	3.72	3.42	-0.31	3.50	3.61	0.10	3.61			3.84	0.24	3.96	4.08	4.20	4.33	4.46	
6	Provision for bad and doubtful debts	0.72	0.85	0.13	0.72	0.67	-0.05	0.72			0.67	-0.05	0.67	0.67	0.67	0.67	0.67	
7	Contribution to contingency reserves	5.37	5.39	0.02	5.56	5.53	-0.04	6.12			5.90	-0.22	6.29	6.57	6.80	6.95	7.09	
8	Income Tax	-	-	-	-	-	-	-			-	-	-	-	-	-	-	
9	<b>Total Revenue Expenditure</b>	<b>471.14</b>	<b>428.66</b>	<b>-42.49</b>	<b>494.03</b>	<b>428.60</b>	<b>-65.43</b>	<b>520.46</b>			<b>490.85</b>	<b>-29.61</b>	<b>524.57</b>	<b>568.14</b>	<b>599.32</b>	<b>620.10</b>	<b>640.28</b>	
10	Add: Return on Equity Capital	121.11	121.06	-0.05	126.42	123.92	-2.50	132.86			128.54	-4.32	119.01	122.79	125.49	127.42	129.38	
10-A	Add: Return on Internal fund	4.75	4.75	-	4.75	4.75	-	4.75			4.75	-	4.75	4.75	4.75	4.75	4.75	
10-B	Add: Sharing of Gain/(Loss) of distribution loss	-	-0.45	-0.45	-	19.37	19.37	-			-	-	-	-	-	-	-	
10-C	Add: Sharing of Gains & Loss on IoWC	-	1.56	1.56	-	0.34	0.34	-			-	-	-	-	-	-	-	
10-D	Add: O&M sharing of gain and loss	-	10.81	10.81	-	13.27	13.27	-			-	-	-	-	-	-	-	
11	<b>Aggregate Revenue Requirement</b>	<b>597.01</b>	<b>566.40</b>	<b>-30.61</b>	<b>625.20</b>	<b>590.25</b>	<b>-34.95</b>	<b>658.07</b>			<b>624.14</b>	<b>-33.94</b>	<b>648.33</b>	<b>695.67</b>	<b>729.56</b>	<b>752.28</b>	<b>774.41</b>	
12	Less: Non-Tariff Income	3.61	2.20	-1.41	3.72	3.89	0.17	3.83			4.01	0.18	4.13	4.25	4.38	4.51	4.65	
13	Less: Income from other business	-	-	-	-	-	-	-			-	-	-	-	-	-	-	
14	<b>Aggregate Revenue Requirement from Distribution Wires</b>	<b>593.39</b>	<b>564.20</b>	<b>-29.20</b>	<b>621.48</b>	<b>586.36</b>	<b>-35.12</b>	<b>654.24</b>			<b>620.13</b>	<b>-34.11</b>	<b>644.21</b>	<b>691.42</b>	<b>725.18</b>	<b>747.76</b>	<b>769.77</b>	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

**B) Retail Supply Business**

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20			Ensuing Years					Remarks		
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23		FY 2023-24	FY 2024-25
		(a)	(b)	(c) = (b) - (a)	(d)	(e)	(f) = (e) - (d)	(g)	(h)	(i)	(j) = (h) + (i)	(k) = (j) - (g)	Projected	Projected	Projected		Projected	Projected
1	Power Purchase Expenses (including Inter-State Transmission Charges)	2,266.20	2,069.15	-197.05	2,207.82	2,071.44	-136.38	2,241.63			2,642.33	400.70	2,587.51	2,555.12	2,502.05	2,512.27	2,520.89	
2	Operation & Maintenance Expenses	193.37	173.19	-20.18	203.15	174.63	-28.53	213.42			204.70	-8.72	217.28	238.02	252.97	262.40	271.99	
3	Depreciation	11.16	10.59	-0.57	11.78	10.36	-1.43	12.53			11.04	-1.49	11.65	12.11	12.45	12.71	12.97	
4	Interest on Loan Capital	-	0.05	0.05	0.09	-	-0.09	0.09			-	-0.09	-	-	-	-	-	
5	Interest on Working Capital	-	-	-	1.00	-	-1.00	0.98			-	-0.98	-	-	-	-	-	
6	Interest on Consumer Security Deposit	33.52	30.77	-2.75	31.52	32.45	0.93	32.46			34.59	2.13	35.63	36.70	37.80	38.93	40.10	
7	Write-off of Provision for bad and doubtful debts	6.52	7.69	1.17	6.52	6.07	-0.45	6.52			6.07	-0.45	6.07	6.07	6.07	6.07	6.07	
8	Contribution to contingency reserves	0.60	0.60	0.00	0.62	0.61	-0.00	0.68			0.66	-0.02	0.70	0.73	0.76	0.77	0.79	
9	Inter-State Transmission Charges	248.24	248.28	0.04	204.03	231.75	27.72	224.47			224.52	0.05	458.19	274.09	280.85	297.73	314.36	
10	MSLDC Fees & Charges	0.80	0.80	0.00	0.67	0.73	0.06	1.13			1.128	0.00	1.3358	1.3241	1.4483	1.6363	1.7365	
11	Income Tax	-	-	-	-	-	-	-			-	-	-	-	-	-	-	
12	Other Expenses	114.61	89.90	-24.71	70.35	74.87	4.52	71.11			50.75	-20.36	44.70	46.04	47.42	48.85	50.31	
13	<b>Total Revenue Expenditure</b>	<b>2,875.01</b>	<b>2,631.01</b>	<b>-244.00</b>	<b>2,737.54</b>	<b>2,602.89</b>	<b>-134.65</b>	<b>2,805.02</b>			<b>3,175.79</b>	<b>370.77</b>	<b>3,363.06</b>	<b>3,170.20</b>	<b>3,141.82</b>	<b>3,181.36</b>	<b>3,219.22</b>	
14	Add: Return on Equity Capital	13.46	13.41	-0.01	14.05	13.77	-0.28	14.76			14.28	-0.48	14.64	15.10	15.44	15.67	15.92	
15	Add: Return on Internal fund	0.53	0.53	-	0.53	0.53	-	0.53			0.53	-	0.53	0.53	0.53	0.53	0.53	
16	Add: Sharing of Gain & Loss on IoWC	-	14.04	14.04	-	3.08	3.08	-			-	-	-	-	-	-	-	
17	Add: O&M sharing of gain and loss	-	5.82	5.82	-	7.14	7.14	-			-	-	-	-	-	-	-	
18	<b>Aggregate Revenue Requirement</b>	<b>2,889.00</b>	<b>2,664.85</b>	<b>-224.14</b>	<b>2,752.12</b>	<b>2,627.41</b>	<b>-124.71</b>	<b>2,820.31</b>	<b>0</b>	<b>0</b>	<b>3,190.60</b>	<b>370.29</b>	<b>3,378.23</b>	<b>3,185.83</b>	<b>3,157.78</b>	<b>3,197.56</b>	<b>3,235.66</b>	
19	Less: Non-Tariff Income	32.52	19.83	-12.69	33.49	35.03	1.54	34.50			36.08	1.58	37.16	38.28	39.42	40.61	41.83	
20	Less: Income from other business	-	-	-	-	-	-	-			-	-	-	-	-	-	-	
21	Less: Receipts on account of Cross-Subsidy Surcharge	-	-	-	-	-	-	-			-	-	-	-	-	-	-	
22	Less: Receipts on account of Additional Surcharge, if any	-	-	-	-	-	-	-			-	-	-	-	-	-	-	
23	<b>Aggregate Revenue Requirement from Retail Supply</b>	<b>2,856.48</b>	<b>2,645.03</b>	<b>-211.45</b>	<b>2,718.63</b>	<b>2,592.39</b>	<b>-126.25</b>	<b>2,785.81</b>	<b>0</b>	<b>0</b>	<b>3,154.52</b>	<b>368.71</b>	<b>3,341.07</b>	<b>3,147.55</b>	<b>3,118.36</b>	<b>3,156.95</b>	<b>3,193.84</b>	

Note: \* - In case MTR Order is yet to be issued, then MYT Order values to be captured under this column

C) Total Distribution Business

Sr. No.	Particulars	FY 2017-18			FY 2018-19			FY 2019-20				Ensuing Years					Remarks	
		MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	April-March (Audited)	True-Up requirement	MTR Order*	Apr-Sep (Actual)	Oct-Mar (Estimated)	April - March (Estimated)	Provisional True-Up requirement	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		FY 2024-25
1	Power Purchase Expenses (including Inter-State Transmission Charges)	2,266.20	2,069.15	-197.05	2,207.82	2,071.44	-136.38	2,241.63	-	-	2,642.33	400.70	2,587.51	2,555.12	2,502.05	2,512.27	2,520.89	
2	Operation & Maintenance Expenses	552.49	494.82	-57.67	580.43	498.93	-81.50	609.78	-	-	584.87	-24.91	620.80	680.05	722.76	749.70	777.12	
3	Depreciation	111.62	105.90	-5.72	117.83	103.57	-14.26	125.26	-	-	110.41	-14.86	116.45	121.06	124.50	127.11	129.75	
4	Interest on Loan Capital	-	0.48	0.48	0.89	-	-0.89	0.90	-	-	-	-0.90	-	-	-	-	-	
5	Interest on Working Capital	1.75	1.62	-0.13	1.11	1.28	0.16	1.09	-	-	0.90	-0.20	5.32	5.83	5.80	6.46	6.16	
6	Interest on Consumer Security Deposit	37.24	34.19	-3.05	35.02	36.05	1.03	36.07	-	-	38.44	2.36	39.59	40.78	42.00	43.26	44.56	
7	Write-off of Provision for bad and doubtful debts	7.24	8.54	1.30	7.24	6.74	-0.50	7.24	-	-	6.74	-0.50	6.74	6.74	6.74	6.74	6.74	
8	Contribution to contingency reserves	5.97	5.99	0.02	6.18	6.14	-0.04	6.80	-	-	6.55	-0.24	6.99	7.30	7.56	7.72	7.88	
9	Intra-State Transmission Charges	248.24	248.28	0.04	204.03	231.75	27.72	224.47	-	-	224.52	0.05	458.19	274.09	280.85	297.73	314.36	
10	MSLDC Fees & Charges	0.80	0.80	0.00	0.67	0.73	0.06	1.13	-	-	1.13	0.00	1.34	1.32	1.45	1.64	1.74	
11	Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12	Other Expenses	114.61	89.90	-24.71	70.35	74.87	4.52	71.11	-	-	50.75	-20.36	44.70	46.04	47.42	48.85	50.31	
13	<b>Total Revenue Expenditure</b>	<b>3,346.16</b>	<b>3,059.67</b>	<b>-286.49</b>	<b>3,231.57</b>	<b>3,031.49</b>	<b>-200.08</b>	<b>3,325.48</b>	-	-	<b>3,666.64</b>	<b>341.15</b>	<b>3,887.63</b>	<b>3,738.33</b>	<b>3,741.13</b>	<b>3,801.46</b>	<b>3,859.50</b>	
14	Add: Return on Equity Capital	134.57	134.52	-0.05	140.47	137.69	-2.78	147.62	-	-	142.82	-4.80	133.65	137.89	140.92	143.10	145.29	
15	Add: Return on Internal fund	5.28	5.28	-	5.28	5.28	-	5.28	-	-	5.28	-	5.28	5.28	5.28	5.28	5.28	
16	Add: Sharing of Gain(Loss) of distribution loss	-	-0.45	-0.45	-	-	-	-	-	-	-	-	-	-	-	-	-	
17	Add: O&M sharing of gain and loss	-	16.63	16.63	-	-	-	-	-	-	-	-	-	-	-	-	-	
18	Add: Sharing of Gain & Loss on IoWC	-	15.60	15.60	-	3.43	3.08	-	-	-	-	-	-	-	-	-	-	
19	<b>Aggregate Revenue Requirement</b>	<b>3,486.01</b>	<b>3,231.25</b>	<b>-254.75</b>	<b>3,377.32</b>	<b>3,217.67</b>	<b>-124.71</b>	<b>3,478.38</b>	-	-	<b>3,814.74</b>	<b>370.29</b>	<b>4,026.56</b>	<b>3,881.50</b>	<b>3,887.34</b>	<b>3,949.84</b>	<b>4,010.08</b>	
20	Less: Non-Tariff Income	36.13	22.03	-14.10	37.21	38.92	1.71	38.33	-	-	40.09	1.76	41.29	42.53	43.80	45.12	46.47	
21	Less: Income from other business	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
22	Less: Receipts on account of Cross-Subsidy Surcharge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23	Less: Receipts on account of Additional Surcharge, if any	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
24	<b>Aggregate Revenue Requirement from Retail Supply</b>	<b>3,449.88</b>	<b>3,209.22</b>	<b>-240.65</b>	<b>3,340.11</b>	<b>3,178.75</b>	<b>-161.36</b>	<b>3,440.05</b>	-	-	<b>3,774.65</b>	<b>334.59</b>	<b>3,985.27</b>	<b>3,838.97</b>	<b>3,843.53</b>	<b>3,904.72</b>	<b>3,963.60</b>	
25	Recovery of gap/(surplus) of previous years till the third control period, inclu. Effect of IDC reversal, if any	-	371.92	-	-	-263.34	-	-	-	-	-	-540.88	-	-	-	-	-	
26	Recovery of gap/(surplus) of previous years in the fourth control period	-	-	-	-	-	-	-	-	-	-	-	10.79	227.83	281.77	202.16	-	
27	Revenue from sale of electricity at existing/proposed Tariff	3730.63	3740.47	9.84	3,366.84	3652.43	285.59	3405.62	-	-	3447.52	41.90	3,434.54	3,641.70	3,814.04	4,001.87	4,175.83	
28	<b>Revenue gap/(surplus)</b>	<b>-280.75</b>	<b>-531.24</b>	<b>-250.49</b>	<b>-26.73</b>	<b>-473.68</b>	<b>-446.95</b>	<b>34.43</b>	-	-	<b>327.13</b>	-	<b>9.85</b>	<b>208.07</b>	<b>257.33</b>	<b>184.62</b>	<b>-10.07</b>	







**Brihanmumbai Electric Supply and Transport Undertaking**  
**MYT Petition Formats - Distribution & Retail Supply**  
**Form 23: Other Expenses**

S.No.	Particulars	FY 2017-18		FY 2018-19		FY 2019-20		FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21	FY 2020-21
		Approved in MTR Order	Actual	Approved in MTR Order	Actual	Approved in MTR Order	Estimated	Projected	Projected	Projected	Projected	Projected
1	Prompt payment Discount	19.51	14.65	20.09	14.56	20.70	30					
2	Power factor Incentive	90.00	70.24	45	55.49	45.00	14.7					
3	ECS discount	0.60	0.48	0.62	0.35	0.64						
4	Load factor Incentive	4.50	4.53	4.64	3.62	4.77	5					
5	Load management rebate					-	1					
6	Discount on Digital Payment to Consumers				0.06							
7	Reimbursement of Transaction charges against payment through Visa Master Debit/Credit card.				0.79		0.05					
	Less: PF Incentive											
	<b>Total</b>	<b>114.61</b>	<b>89.90</b>	<b>70.35</b>	<b>74.87</b>	<b>71.11</b>	<b>50.75</b>	<b>44.70</b>	<b>46.04</b>	<b>47.42</b>	<b>48.85</b>	<b>50.31</b>

**Brihanmumbai electric supply and transport**  
**MYT Petition Formats - Distribution & Retail Supply - BEST**  
**Form 24 : Incentive for Distribution Loss Reduction**

Sl. No.	Particulars	Units	FY 2017-18	FY 2018-19
1	Normative Distribution loss (target)	%	5.80%	5.70%
2	Normative sales considering same Energy input	MU	4545.00	4499.25
3	Actual sales	MU	4544.19	4572.01
4	Additional sales due to actual distribution loss less than the normative target	MU	-0.81	72.76
5	Actual revenue for the year	Rs. Crore	3740.47	3652.43
6	Average billing rate	Rs. / unit	8.23	7.99
7	Revenue gain/(loss) due to actual distribution loss	Rs. Crore	-0.67	58.12
8	Amount retained by BEST (1/3rd of incentive/(loss))	Rs. Crore	-0.45	19.37
9	Amount passed on to consumers by BEST (2/3rd of above incentive/(loss))	Rs. Crore	-0.22	38.75

**Calculation of Normative sales considering same Energy input**

Sr.No.	Particulars	Unit	FY 2017-18	FY 2018-19
			Actual	Actual
1	Energy Sales	MU	4544.19	4572.01
2	Distribution Loss	%	5.82%	4.18%
3	Energy Requirement at T<>D interface	MU	4824.85	4771.21
4	Intra-State Transmission Loss	%	3.31%	3.10%
5	Energy Requirement at G<>T interface	MU	4989.85	4923.79