

Power and Electricity Department, Government of Mizoram
Tariff Petition for the FY 2022-23

Aggregate Revenue Requirement for Total Business					
	Particulars	Ref. Form No.	FY 2020-21	FY 2021-22	FY 2022-23
	Power Purchase or Energy Available (MU)	F1	723.95	733.71	731.58
	Sale of Power (MU)		514.65	602.56	596.09
	Distribution Loss (%)		29.05	18.16	17.90
					(in Crores)
A	Expenditure				
	Cost of Generation		0.00	3.37	3.15
	Cost of fuel		0.00	0.01	0.01
	Cost of power purchase	F1	364.84	444.47	468.61
	Inter-State Transmission charges	F1e	50.80	53.71	56.78
	Intra-state Transmission charges	F1c	0.00	6.47	51.45
	Wheeling charges payable to other distribution licensee	F1c	0.00	0.00	0.00
	SLDC fees and charges		0.00	0.00	0.00
	Net Prior Period Charges				
	O&M Expenses		213.11	158.91	168.32
	Interest & Finance Charges		8.27	7.76	7.60
	RoCE				
	Depreciation (10% of Depreciation as per Format no. - F2a)		4.49	2.02	2.82
	Advance against depreciation		0.00	0.00	0.00
	Income Tax		0.00	0.00	0.00
	Contribution to contingency reserves		0.00	3.09	3.89
	Truing Up Expense		-19.14	-59.36	0.00
	Efficiency Gains (Outstanding Dues Collection)		0.00	-8.00	0.00
	Any other corrections		0.00	0.00	0.00
B	Less				
	Other Income (Including income from wheeling charges)	F11	10.02	10.60	11.20
	Income from other business allocated to Licensed business	F11b	0.00	0.00	0.00
	Aggregate Revenue Requirement (A-B)		612.35	601.86	751.42

Details of Energy Balance
Tariff Petition for the FY 2022-23

(In MUs)

Particulars	FY 2020-21	FY 2021-22	FY 2022-23
Own Generation	13.81	6.27	6.27
Power Purchase from ER	33.11	31.71	31.71
Less: ER Pool Loss	0.65	0.62	0.62
Net Energy from ER	32.46	31.09	31.09
Power Purchase from NER (Exl. Tuirial HEP)	503.11	546.03	546.03
UI/Deviation	5.09	2.12	-
Power Purchase from CGS	540.66	579.24	577.12
Less: NER Pool Loss	13.73	14.71	14.66
Net Energy Available	526.93	564.53	562.46
Energy purchase from Tuirial HEP	133.81	115.42	115.42
Free Energy from Tuirial HEP	18.25	15.74	15.74
Amazon Engineering	15.45	14.09	14.09
Rooftop Solar Generation	0.09	0.09	0.09
Solar Generation	1.24	2.22	2.22
Total Energy Available at state periphery	709.58	718.37	716.30
Less: Outside State Sale through UI/Trading	69.72	133.28	101.10
	639.86	585.09	615.20
Less: Intra State Transmission Loss	12.80	11.70	12.30
Net Energy Requirement	627.06	573.39	602.90
Energy Sales	444.92	469.29	494.99
Distribution Loss	182.14	104.10	107.91
Distribution Loss (In %)	29.05	18.16	17.90
Approved as per Tariff Order	19.64	18.16	17.90

Table 4.3: Impact of Tariff Hike

Sl. No.	Particulars	Units	FY 2022-23	
			Existing	Proposed
1	ARR	` in Crores	751.42	751.42
2	Revenue from tariff	` in Crores	359.70	435.54
3	Revenue from sale of power out side the state	` in Crores	38.34	38.34
4	Total Revenue	` in Crores	398.04	473.88
5	Gap (1 - 2 - 3)	` in Crores	353.38	277.54
6	Sales within State	MUs	494.99	494.99
7	Sale of power out side the state	MUs	101.10	101.10
8	Total Sales	MUs	596.09	596.09
9	Average Cost of Supply within state {(1-3)/6}	` per kWh	14.41	14.41
10	Average Revenue (2/6)	` per kWh	7.27	8.80
11	Pure Gap (9-10)	` per kWh	7.14	5.61
12	Average Hike in Tariff	` per kWh		1.53
13	Hike in Tariff	%		21.05

STATUS OF TARIFF INCREASED

Sl. No.	Year	Proposed increase (%)	Approved by Commission (%)
1	2010-11	23.00	10.73
2	2011-12		
3	2012-13	10.00	9.72
4	2013-14		
5	2014-15	17.13	6.00
6	2015-16	5.97	2.00
7	2016-17	8.21	4.02
8	2017-18	6.74	3.60
9	2018-19	5.90	5.90
10	2019-20	8.05	6.68
11	2020-21	89.52	26.59
12	2021-22	41.92	20.70
13	2022-23	21.05	

Tariff Proposal for the FY 2022-23

Sl. No.	Type of installation	FY 2021-22 (Approved)		FY 2022-23 (Proposed)			
		Energy Charges (/Month)	Fixed Charges (In `)	Energy Charges (/Month)	Fixed Charges (In `)	Hike in Rate	Hike %
		A	B	A	B	C	D
1	Kutir Jyothi						
	i) First 20 kWh	2.50/kWh	25/Connection	2.90/kWh	35/Connection	0.40	13.79
	ii) Balance above 20 kWh	3.15/kWh	25/Connection	3.80/kWh	35/Connection	0.65	17.11
2	Domestic						
	A LT						
	i) First 100 kWh	4.80/kWh	50/Contracted Load in Kw	5.10/kWh	60/Contracted Load in Kw	0.30	5.88
	ii) Next 100 kWh	5.50/kWh	50/Contracted Load in Kw	7.50/kWh	60/Contracted Load in Kw	2.00	26.67
	iii) Balance above 200 kWh	5.90/kWh	50/Contracted Load in Kw	9.50/kWh	60/Contracted Load in Kw	3.60	37.89
	B HT	6.45/kVAh	50/Billing Demand in KVA	11.00/kVAh	60/Billing Demand in KVA	4.55	41.36
3	Non-Domestic						
	A LT						
	i) First 150 kWh	6.10/kWh	60/Contracted Load in Kw	10.20/kWh	70/Contracted Load in Kw	4.10	40.20
	iii) Balance above 150 kWh	6.25/kWh	60/Contracted Load in Kw	10.60/kWh	70/Contracted Load in Kw	4.35	41.04
	B HT	6.30/kVAh	60/Billing Demand in KVA	11.20/kVAh	70/Billing Demand in KVA	4.90	43.75
4	Commercial						
	A LT						
	i) First 150 kWh	6.80/kWh	80/Contracted Load in Kw	10.80/kWh	95/Contracted Load in Kw	4.00	37.04
	iii) Balance above 150 kWh	7.05/kWh	80/Contracted Load in Kw	11.10/kWh	95/Contracted Load in Kw	4.05	36.49
	B HT	7.10/kVAh	80/Billing Demand in KVA	11.20/kVAh	95/Billing Demand in KVA	4.10	36.61
5	Public Lighting	10.00/kWh	80/Contracted Load in Kw	13.90/kWh	95/Contracted Load in Kw	3.90	28.06
6	Irrigation & Agriculture						
	A LT	3.65/kWh	50/Contracted Load in Kw	4.40/kWh	50/Contracted Load in Kw	0.75	17.05
	B HT	3.60/kVAh	50/Billing Demand in KVA	4.30/kVAh	50/Billing Demand in KVA	0.70	16.28
7	Public Water Works						
	A LT	9.90/kWh	90/Contracted Load in Kw	13.90/kWh	100/Contracted Load in Kw	4.00	28.78
	B HT	9.80/kVAh	90/Billing Demand in KVA	11.80/kVAh	100/Billing Demand in KVA	2.00	16.95
8	Industrial						
	A LT						
	i) First 400 kWh	5.80/kWh	80/Contracted Load in Kw	10.00/kWh	90/Contracted Load in Kw	4.20	42.00
	ii) Balance above 400 kWh	6.35/kWh	80/Contracted Load in Kw	10.40/kWh	90/Contracted Load in Kw	4.05	38.94
	B HT	7.05/kVAh	80/Billing Demand in KVA	10.80/kVAh	90/Billing Demand in KVA	3.75	34.72
9	Bulk Supply	7.10/kVAh	90/Billing Demand in KVA	8.00/kVAh	100/Billing Demand in KVA	0.90	11.25
10	Temporary Connection & Theft						

P&ED, Government of Mizoram

Summary of Subsidy for the FY 2022-23

Sl. No.	Type of installation	Average cost of supply (₹/unit)	Average revenue realisation at Existing Tariff (₹/unit)	Average revenue realisation at Proposed Tariff (₹/unit)	Surplus/(Gap) at Existing Tariff (₹/unit)	Surplus/(Gap) at Proposed Tariff (₹/unit)	Subsidy (In %)	Hike in Tariff (In %)
		A	B1	B2	C1 = (A-B1)	C2 = (A-B2)	D = C2/A*100	D = C2/A*100
1(a)	Kutir Jyothi - LT	14.41	3.50	4.29	-10.91	-10.11	70.19	22.77
1(b)	Domestic - LT	14.41	5.47	6.06	-8.94	-8.35	57.93	10.87
1(c)	Domestic - HT	14.41	8.00	13.22	-6.40	-1.18	8.20	65.27
2(a)	Non-Domestic - LT	14.41	7.43	11.81	-6.98	-2.60	18.03	58.93
2(b)	Non-Domestic - HT	14.41	8.37	14.05	-6.03	-0.36	2.48	67.75
3(a)	Commercial - LT	14.41	7.84	12.03	-6.57	-2.37	16.48	53.53
3(b)	Commercial - HT	14.41	8.94	13.69	-5.46	-0.71	4.94	53.15
5	Public Lighting - LT	14.41	10.39	14.37	-4.01	-0.04	0.27	38.23
5(a)	Irrigation & Agriculture - LT	14.41	4.68	5.43	-9.73	-8.98	62.34	16.04
5(b)	Irrigation & Agriculture - HT	14.41	1.13	1.13	-13.28	-13.28	92.18	0.00
6(a)	Public Water Works - LT	14.41	10.26	14.30	-4.14	-0.10	0.72	39.37
6(b)	Public Water Works - HT	14.41	12.05	14.41	-2.35	0.00	0.00	19.51
7(a)	Industrial - LT	14.41	7.11	11.42	-7.30	-2.99	20.73	60.72
7(b)	Industrial - HT	14.41	8.88	13.17	-5.53	-1.23	8.54	48.40
8	Bulk Supply - LT	14.41	12.38	13.88	-2.03	-0.53	3.67	12.11
9	Temporary Connection & Theft - HT	14.41						
10	GRAND TOTAL	14.41	7.27	8.80	-7.14	-5.61	38.92	21.05