MADHYANCHAL VIDYUT VITRAN NIGAM LTD. BUSINESS PLAN FOR FY 2017-18 TO 2019-20

2017



MADHYANCHAL VIDYUT VITRAN NIGAM LIMITED

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(अनिल कुमार कोहली) मुख्य समित (समित्र) मनविन्यिक्तितिक 4-A, गोखले भाग, लक्क

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1. INTRODUCTION

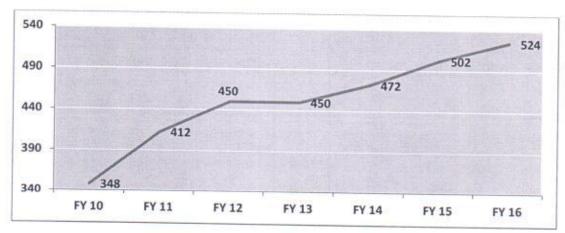
BACKGROUND 1.1.

Uttar Pradesh being one of the largest states of India is also the most populous state of the country with is administrative capital at Lucknow. Ghaziabad, Kanpur, Moradabad, Aligarh, Meerut, Bareilly, Gorakhpur, Noida, Allahabad, Jhansiand Varanasi are known for their industrial importance in the state as well as at the national level. On 9thNovember, 2000, a new state, Uttarakhand was carved out from the Himalayan hill region of Uttar Pradesh.

With levels of literacy rate of around 70%, the state has abundant availability of quality human resources. Uttar Pradesh is a significant destination for investments in manufacturing industry, tourism and infrastructure.

Power sector is a critical infrastructure element required for the smooth functioning of the economy. An efficient, resilient and financially sustainable power sector is essential to stimulate growth and prosperity in the state. The availability of reliable, quality and affordable power can ensure growth of all sectors of economy including agricultural, industrial and others.

The Power Consumption in Uttar Pradesh has grown from 348 kWh per capita consumption in FY 10 to 524 kWh per capita consumption in FY 16, the electricity consumption in the State has grown at a CAGR of 7.06%, as depicted in the chart below:



Uttar Pradesh was one of the first states to embark upon a comprehensive programme of economic and structural reforms in the power sector. GoUP had demonstrated its willingness to take difficult decisions and implement power sector reform through a number of actions:

- i. a regulatory commission was established in September 1998;
- ii. in January 1999, GoUP issued a power sector policy statement with the objective of providing cost efficient and good quality supply and to make the energy sector self-sufficient;
- iii. the UP Electricity Reform Bill was enacted by GoUP in July 1999; and

The U.P. State Electricity Board (UPSEB) was unbundled in pursuance of a reform and restructuring exercise under the first reforms transfer scheme dated 14th January 2000, into three separate entities:

Uttar Pradesh Power Corporation Limited (UPPCL) assigned with the function of mileali Transmission and Distribution of power within the State.

- Uttar Pradesh Rajya Vidyut Utpadan Nigam Limited (UPRVUNL) assigned with the function of Thermal Generation within the State.
- Uttar Pradesh Jal Vidyut Nigam Limited (UPJVNL) assigned with the function of Hydro Generation within the State.

Through another Transfer Scheme dated 15th January, 2000, assets, liabilities and personnel of Kanpur Electricity Supply Authority (KESA) under UPSEB were transferred to Kanpur Electricity Supply Company (KESCO), a company registered under the Companies Act, 1956.

Further unbundling of UPPCL (responsible for both Transmission and Distribution functions) was again felt after the enactment of the Electricity Act 2003 and four new distribution companies (hereinafter collectively referred to as "DisComs") were created vide Uttar Pradesh Transfer of Distribution Undertaking Scheme, 2003 viz.

- Dakshinanchal Vidyut Vitaran Nigam Limited (AGRA DisCom)
- Madhyanchal Vidyut Vitaran Nigam Limited (LUCKNOW DisCom)
- Paschimanchal Vidyut Vitaran Nigam Limited (MEERUT DisCom)
- Purvanchal Vidyut Vitaran Nigam Limited (VARANASI DisCom)



Madhyanchal Vidyut Vitaran Nigam Limited (hereinafter referred as 'LUCKNOW DisCom' or 'MVVNL') came in to existence in 2003 as a subsidiary company of UPPCL and is responsible for power distribution in DisCom covering its jurisdiction area of districts Badaun, Bareilly, Pilibhit, Shahjahanpur, Lakhimpur, Hardoi, Sitapur, Unnao, Bahraich, Shrawasti, Balrampur, Gonda, Barabanki, Rae Bareli, Faizabad, Sultanpur, Ambedkarnagar, Lucknow and Chhatrapati Sahuji Maharaj Nagar.

The GoUP has thereafter issued the Final Transfer Scheme via notification dated 03rd November, 2015. The copy of the same is hereby attached marked as Annexure-1.

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1.2. KEY INITIATIVES TAKEN

In an initiative to revive the financially distressed Distribution Companies the Union Cabinet chaired by the Hon'ble Prime Minister Shri Narendra Modi, approved a new scheme moved by the Ministry of Power - Ujwal DISCOM Assurance Yojna (UDAY). UDAY provides for the financial turnaround and revival of Power Distribution companies (DISCOMs), and thereby ensuring a sustainable permanent solution to the problem.

The scheme comprised of four initiatives - improving operational efficiencies of Discoms, reduction of cost of power, reduction in interest cost of Discoms and enforcing financial discipline on Discoms through alignment with state finances. It allowed state Government, which own the Discoms, to take over 75 percent of their debt as of September 30, 2015, and pay back lenders by selling bonds. Discoms were expected to issue bonds for the remaining 25 percent of their debt.

Consequently, on January 30, 2016, the UPPCL on behalf of U.P. Discoms has entered into a tripartite MOU with Government of India and Government of Uttar Pradesh, in order to improve the operational and financial efficiency of the U.P. Discoms and to enable financial turnaround of the Discoms.

At the time of initiation of the above scheme, the U.P. Discoms were reeling under severe financial stress. The accumulated losses have reached to the level of Rs.70,738 Crore (approx.) up to March 31, 2015. The outstanding debt level of the U.P. Discoms had reached Rs.53,211 Crore at the end of September 2015. Also, the interest cost burden was nearly Rs. 0.88 per unit of sales during FY 15, which was significantly higher than the national average of Rs 0.44 per unit only. The Annual Revenue Requirement (ARR) was insufficient to meet the Average Cost of Supply (ACOS), with a cost recovery of only 65.97 %.

Under the Uday Scheme the UP Discoms has to took the following measures:

- a) For the 50% of the debt remaining with it as on 31 st March, 2016, DISCOM to fully/ partially issue state government guaranteed bonds or get them converted by Banks/FIs into loans or bonds with interest not more than the Bank base rate plus 0.1%. DISCOMs and the Government of UP to ensure timely payment of lender's dues towards principal/interest for the balance debt remaining with DISCOM.
- b) The DISCOMs shall pay interest to the Government of Uttar Pradesh on the outstanding Government of Uttar Pradesh loan in a financial year at the rate at not exceeding the coupon rate at which GoUP issued Non-SLR Bonds.
- As per the UDAY scheme, all DISCOMs have to reduce AT&C losses to 14.86% by FY 2019 20 as per the following trajectory:

Table 1-1: AT&C Losses as per UDAY MOU

Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
AT&C loss	32.36	28.27	23.63	19.36	14.86

However, the State will make efforts to ensure that DISCOMs reduce AT&C losses to 15% by FY 2018-19 if the target in a particular year is not met, then the DISCOMs shall strive

- to achieve the targets in the subsequent years so as to achieve the desired target of 14.86 % AT&C losses positively by FY 2019-20.
- d) The DISCOMs shall increase hours of power supply in areas showing reduction in AT&C losses.
- e) As per the UDAY scheme, all DISCOMs have to eliminate gap between ACS & ARR by FY 2018-19. Considering the current level of the gap. UP has proposed to eliminate it by FY 2019-20. However, the State will make efforts to ensure that DISCOMs eliminate the Gap by 2018-19 and if not achieved, positively by FY 2019-20. Detailed computation of year wise ACS-ARR gap along with financial projections have been attached as Annexure B.
- f) In compliance with the Renewable Purchase Obligations (RPO) outstanding since 1.4.2012 till 31.3.2015, DISCOMs of UP shall fulfil RPO obligation 3 years after the Discoms reaches break even i.e. the Financial year 2019-20.
- g) DISCOMs shall submit the detailed action plan by 31.03.2016 to achieve the projected trajectory for AT&C loss and ACS-ARR gap.
- The DISCOMs shall achieve operational milestones related to loss reduction and enhancement of revenue, as specified in DDUGJY & IPDS.
- The DISCOMs would also take the following measures for Loss Reduction:
 - (i) Undertaking name and shame campaign to control power theft from time to time;
 - (ii) Preparing loss reduction targets at subdivision/ division/ circle/ zonal level and making concerned officers responsible for achieving the loss reduction targets;
 - (iii) Implementing performance monitoring and management system MIS for tracking the meter replacement, loss reduction and day to day progress for reporting to top management;
 - (iv) Achieving 100% Distribution Transformer (DT) metering by 30 September 2017;
 - (v) Achieving 100% feeder metering by 30 September 2016;
 - (vi) Undertaking energy audit up-to 11kV level in rural areas by 30 September, 2019;
 - (vii) Undertaking Feeder Improvement Program for network strengthening and optimization, to be completed by 31March 2017, in accordance with sanction of funds under the relevant scheme..
 - (viii) Undertaking Physical Feeder Segregation by March 2018, in accordance with sanction of funds under the relevant scheme.
 - (ix) Installation of Smart Meters for all consumers other than agricultural consumers consuming above 500 units / month by 30thJune 2018 and consumers consuming above 200 units / month by 31stMarch 2020. Consumption per month has also been linked with the contracted load for the purpose of this agreement.
 - (x) Providing metered electricity access to unconnected households as per trajectory in the 24x7 in accordance with sanction of funds under the relevant scheme by FY 19.

- (xi) Implementing ERP systems for better and effective inventory management, personnel management, accounts management etc. to reduce costs and increase efficiencies by March 2018,in accordance with sanction of funds under the relevant scheme.
- j) The DISCOMs shall undertake the following measures for Demand Side Management and Energy Efficiency:
 - (i) Providing LED for domestic and other category consumers;
 - (ii) Undertaking consumer awareness programs for optimum utilization of resources and to foster long term behavioural changes;
 - (iii) Replacement of street lights with LEDs in phase manner in the municipal towns through Nagar Nigam/ Municipal Corporations in accordance with the policy framework;
 - (iv) Replacing at least 10% of existing agriculture pumps with energy efficient pumps, in accordance with the policy framework;
 - (v) Shall Promote PAT scheme of BEE for improving energy efficiency in Industries in accordance with the policy framework.
- k) The DISCOMs shall undertake the following tariff measures:
 - (i) Quarterly tariff revision particularly to offset fuel price increase;
 - (ii) Timely filing of ARR/Tariff Petition before the UPERC so that Tariff Order may be issued for the year as early as possible.
 - (iii) Timely preparation of annual accounts of the DISCOMs, which shall also enable timely filing of the Tariff Petition;
- The DISCOMs shall undertake the following measures to increase employee engagement:
 - (i) Initiating capacity building of employees to enhance technical, managerial and professional capabilities at induction level and in subsequent refresher trainings;
 - (ii) Devising Key Performance Indicators (KPIs) for each officer in-charge on areas of AT&C loss reduction and improvement in meter/billing/ collection efficiency. The performance of officer in-charge shall be linked to KPIs achieved and will attract incentive/ penalty;
- m) The DISCOMs shall implement the following Customer Service Strategy:
 - Setting up of Centralized Customer Call Centre for timely resolution of complaints related to no current and other technical complaints, harassment by official, reporting of theft and safety related complaints;
 - (ii) Introducing more avenues to consumers for bill payment, which could be in terms of e-payment through net banking, credit/ debit card, kiosks at banks and post offices, village panchayats, mobile collection vans, etc;
- The DISCOMs shall procure power through the transparent process of competitive bidding as per the policy framework.

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- Every DISCOM shall identify the key personnel for implementing the scheme (UDAY)
- p) DISCOMs shall devise the mechanism to motivate and encourage the staff.
- q) CMD / MD of DISCOMs shall monitor the performance of DISCOMs on monthly basis
- Monthly monitoring formats along with the quarterly targets shall be provided by the DISCOMs by 31st March 2016.

24x7 Power for ALL (Uttar Pradesh)

On 26th March, 2017, the Govt. of Uttar Pradesh entered into agreement with Govt of India committing round the clock power to all the households of Uttar Pradesh by FY 19. The 24x7 Power for All programme is a joint initiative of the Government of India (GoI) and State Governments, with the objective to provide 24x7 power to households, industry, commercial, and other consuming entity, and adequate power to the agricultural sector by FY19. This roadmap document aims to identify the requirements to meet the above objectives for Uttar Pradesh.

'24x7 Power for All' (PFA) programme will be implemented by Government of Uttar Pradesh (GoUP) with active support from the Government of India with the objective to connect the unconnected in a phased manner by March 2019 and to ensure 24x7 quality, reliable and affordable power supply to all Domestic, Commercial and Industrial consumers within a pragmatic but fixed timeframe. Agriculture consumers will also be given supply as per requirement in a cost effective manner. Power Sector development being the most crucial prime-mover for the overall development of the State, Government of Uttar Pradesh is committed to accord highest priority to power sector and accordingly, is committed to provide full support to all the associated utilities for ensuring quality power supply. Government of Uttar Pradesh, in synergy with Government of India, would try to ensure that all the necessary steps outlined in the PFA document are taken up in terms of village electrification, capacity addition, power purchase planning, strengthening the required transmission and distribution network, encouraging renewable energy, undertaking customer centric initiatives, reduction of AT&C losses, bridging the gap between ACS and ARR, and following good governance practices in the implementation of all electricity related Central and State Government Schemes.

The Government of India would synergize and supplement the efforts of the Government of Uttar Pradesh through a fast-track resolution of key issues pertaining to Generation & Transmission and ensuring enhanced allocation in various Distribution schemes. Envisioning 24x7 reliable and affordable electricity in the State of Uttar Pradesh is a joint dream and hence Government of India will support the efforts of Government of Uttar Pradesh in every possible manner to make it a reality provided Government of Uttar Pradesh puts its best foot forward for achieving this dream so that equitable development across all regions of the State of Uttar Pradesh is ensured. The Central and State Governments would meet regularly to review the progress of programme over the next two years and would strive to achieve the objectives by taking necessary steps as envisaged in this Power for All document.

The brief summary of the major targets under the 24x7 Power For All initiative are detailed-below:

- a. Ensure reliable 24x7 supply to consumers by September 2018. The hours of supply for agriculture consumers will be decided by the State Government as per requirement.
- Ensure that all unconnected households are provided access to electricity in a time bound manner in the next two years i.e. by FY 19.
- c. Ensure adequate capacity addition planning and tie ups for power from various sources at affordable price to meet the projected power demand in future.
- d. Strengthen the transmission and distribution networks to cater to the expected growth in demand of existing as well as future consumers.
- Assess financial measures including optimization of investments and undertaking necessary balance sheet restructuring measures to ensure liquidity in the finances of the utility.
- f. Put in place a strategy to ensure reduction of AT&C losses as per agreed loss reduction trajectory and methodology and chalk out measures required at every level of distribution.
- g. Identify steps for implementation and adoption of modern technologies to monitor reliability of supply. Identify steps for monitoring and timely commissioning of various generating plants and transmission and distribution infrastructure to meet the expected growth in demand.
- h. To take measures for meeting the performance standards as laid down by UPSERC.

1.3. OBJECTIVES OF MVVNL

The key objectives of this business plan are:

- Ensure reliable supply to consumers to commensurate the committed supply hours to rural and urban areas.
- The state has already increased the power supply to rural areas to 18 hours and 24 hours to
 urban and further plans increase supply hours to rural areas with increasing distrubtion
 infrastructure. However, the demand in domestic category is presently still suppressed owing
 to localized capacity constraints, which are targeted to be addressed through various system
 strengthening schemes.
- Ensure that all unconnected households are provided access to electricity in a time bound manner i.e. by FY 19.
- Ensure adequate capacity addition planning and tie ups for power from various sources at affordable price to meet the projected power demand for future.
- Strengthen the distribution network to cater the expected growth in demand of existing as well as future consumers.
- Assess the financial measures including optimizing investments and undertaking necessary balance sheet restructuring measures to ensure liquidity in the finances of the utility.
- Put in place a clear strategy to ensure reduction of AT&C losses as per the agreed loss reduction trajectory and steps required to be taken at every level of the distribution network.

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- Identify steps for implementation and adoption of modern technologies to monitor reliable supply.
- Identify steps for monitoring timely commissioning of various distribution infrastructure to meet the expected growth in demand.
- To take measures for meeting the performance standards as laid down by UPERC.
- Bridging the gap between the demand and supply for the already identified / registered consumers and other consuming entities
- Conduct sensitivity analysis for cost of service and resulting financial gap under multiple scenarios on various parameters namely, tariff hike, reduction in power procurement cost, and increase in interest and moratorium period, AT&C loss reduction, etc.

1.4. CORPORATE MISSION AND VISION

MVVNL will be professionally managed utility supplying reliable and cost efficient electricity to every citizen of the discom through highly motivated employees and state of art technologies, providing an economic return to our owners and maintaining leadership in the country.

MVVNL endeavours to be among the best of Power Distribution utilities in India in operating efficiency, system reliability standards and commercially viable operations.

MVVNL shall achieve this being a dynamic, forward looking, reliable, safe and trustworthy organization, sensitive to our customer's interests, profitable and sustainable in the long run, providing uninterrupted supply of quality power, with transparency and integrity in operation.

High productivity reflected in a fair, equitable and cost based tariff across consumer categories, accurate and timely billing on a rational, comprehensible billing basis reflecting actual consumption, and convenient system for payment of dues. Simple and well-advertised procedures, guaranteed connection of requested load within reasonable time, prompt breakdown attendance, and Efficient Complaint handling.

Effective communication of policies and procedures, a reliable supply to essential public services, enforcing adequate safety norms and environmental and social norms, minimizing inconvenience dare to disruptions etc.

Developing with a core function of providing quality, uninterrupted power, commercial focus considering all techno-economic issues of investments, and a high level of consumer service with new connections on demand and low complaint resolution times.

Adopt best practices of Project and Operations & Maintenance Management leading to system efficiency, reliability and commercial viability. Create a work environment which motivates & enhances employee performance, value systems and reward contribution. Develop and train employees towards upgrading their skills at work, enrich work content to make it more substantive and responsive to company goals.

Imbibe transparency and accountability in all operational areas, be it procurement, construction, operations and maintenance. Expand horizons of activities in to contracting and others by leveraging

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the Company's available technical and project expertise. Build, in essence MVVNL to a Company geared to high standards of management capabilities and professional performance.

1.5. KEY OBJECTIVES OF THE BUSINESS PLAN

The key objectives of this business plan have been listed below:

- Providing a tool for strategic planning The primary objective of the Business Plan is to analyse and anticipate the future requirements in advance and strategically plan for the capital investments, related means of financing and various associated costs and document them which would serve as an effective tool for monitoring and execution of future works. It is important to project the growth in distribution network infrastructure commensurate with the energy demand required for fuelling the economic growth targets of the State.
- Meeting the regulatory compliance of submission of a business plan as mandated by the Uttar Pradesh Electricity Regulatory Commission (Multi Year Distribution Tariff) Regulations, 2014 (hereinafter referred to as 'MYT Distribution Regulations').
- Aid in decision making leading to better Operational Efficiency The Business Plan is prepared so as to be useful for the Managing Board, associated stakeholders, the Hon'ble Commission and various government bodies. The future projections in the Plan would help the transmission utility in decision making and taking proactive actions, and thus improving the overall operational efficiency of the Distribution network infrastructure.

The business plan of the discom has been prepared considered the impact of changes in the key business drivers, current regulatory practice and the regulatory norms envisaged in the mid-term, policy decisions of GoUP, etc. The main thrust of the business plan is to improve the operating efficiency and tide over the financial crisis by achieving financial turnaround.

Following parameters have been considered in the preparation of the business plan of the discom:

- Energy Sales Forecast
- Transmission and Distribution Loss Reduction Trajectory
- Energy Availability and Power Procurement Plan
- Energy Balance
- Capital Investment Plan and its Financing
- Annual Revenue Requirement for each financial year of the Control Period

The Discom has prepared the Business/Operational Plan taking into consideration all the factors and commitments made under the UDAY and PFA scheme. It is submitted that the Business plan being a dynamic document may need to be updated at periodic intervals taking into account the changes in the internal and external environment and these changes would be intimated to the Hon'ble Commission from time to time. The operational plans include the estimates of each capital expenditure scheme of MVVNL from FY 2017-18 to FY 2019-20.

The most important aspect of any business plan is its implementation and thereby monitoring of key activities is a pre-requisite. In light of the existing situation there is a dire need of assigning certain key performance indicators at the micro level of the distribution companies.

Key Performance Indicators (KPIs) can be defined as the measures that focus on the aspects or areas of organisation's performance that are critical or vital for the ongoing and future success. In order to ensure that the designated objectives are attained, KPIs should be specific, measurable, agreed to, realistic, timely and aligned with the plan targets.

Key Performance indicators like distribution loss trajectories, collection efficiency trajectory, average tariff hikes, etc have to be monitored on a concurrent basis and are crucial for the successful implementation of the Plan.

2. BUSINESS OVERVIEW: OPERATIONAL

A snapshot of the existing distribution system of the utilities serving in Uttar Pradesh is given below:

Particulars	MVVNL	DVVNL	PuVVNL	PVVNL	KeSCO
Number of 33/11 kV substations / transformers	735	773	698	951	82
Capacity of 33/11 kV substations (MVA)	8312 MVA	7451 MVA	6044 MVA	12452 MVA	1290 MVA
Length of 33 kV lines (ckt kms)	10972 km	14449 km	10640 km	9802 km	428 km
Length of 11 kV lines (ckt kms)	107527 km	109929 km	65011 km	81084 km	1040 km
Length of LT Lines (km)	351210 km	215099 km	379277 km	231134 km	1845 km
Number of 11/0.4 kV Distribution Transformers	266934	216811	230124	210593	4448
Capacity of 11/0.4 kV Distribution Transformers (MVA)	11127 MVA	9388 MVA	7940 MVA	11889 MVA	1008 MVA

Table 2-1: Existing Distribution System

2.1. EXISITNG GENERATION AVAILABLITY

The distribution utilities of Uttar Pradesh presently procure power centrally at UPPCL level which buys power for the five State owned discoms i.e. MVVNL, DVVNL, PVVNL, PuVVNL and KESCO. As per the Power Supply Position report of CEA, lately the state of UP has been able to meet 17,183 MW peak demand in Feb, 2017. In terms of Energy the total power purchase quantum for the UP State has grown from 65,375 MU's in FY 2010-11 to 1,07,569 MU's in FY 2016-17, with a CAGR of 8.65%.

The total installed generation capacity for Uttar Pradesh as on date (including its firm share from allocated capacity in State, private, joint and CGS) is 20,666.89 MW is detailed in table below:

Table 2.1-1: Sector wise details of Installed Generation Capacity

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Particulars	Installed Capacity (MW)
State Sector	
State Thermal	5933.00
State Hydro	454.90
Central Sector	
CGS Thermal	4088.00
CGS Hydro	1790.67
CGS Nuclear	360.87
IPPs	
Thermal	6722.55
Hydro	842.00
RE	474.90
Total Capacity (MW)	20666.89

As discernible from the table above, the Coal based capacity constitutes about 81% of the total followed by hydro 15%, renewable 2% and balance about 2% from nuclear.

2.2. CAPACITY ADDITION PLAN

To cater the growth in Energy demand on account of increase in supply hours in the rural and urban areas, the UPPCL on behalf of UP Discoms has planned generating capacity addition during the MYT control period. A number of generating stations (hydro, coal based, renewable etc.) are planned to be commissioned during the MYT control period. There is about 5,041 MW generating capacity planned to be available for UP power system from different sources including state sector upto the period FY 2019-20. The additional capacity available from various sources (along with the expected year of availability) is summarized in the table below:

Table 2.2-1: Generation Capacity Addition Plan

Particulars	MW Capacity Addition				
	2017-18	2018-19	2019-20	Total	
State RE					
Solar / Biomass	250	1100	1250	2600	
Central Sector		3830,250	75775	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
CGS Thermal				272	
Tanda Stage-II			155		
Uchchahar-IV		117	33035		
CGS Hydro				541	
Tapovan Vishnu Gad			101	20,000	
Kishanganga HEP	64				
Vishnugarh Pipalkoti			166		

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Particulars	MW Capacity Addition					
	2017-18	2018-19	2019-20	Total		
Parbati II		155				
Kameng			55			
CGS Nuclear						
RAPP Unit 7 & 8			162	162		
IPPs				2000		
Thermal				350		
RKM Powergen	350			(
Hydro				200		
Teesta	200			2000		
Joint Sector				916		
NTPC Meja		458	458	200		
Total Capacity (MW)				5041		

The commissioning of the generating stations has been considered based on the construction progress for the on-going projects and as per the project monitoring reports published by the Central Electricity Authority (CEA). The Discoms are expected to cater the required demand from FY 2020 onwards. The various parameters impacting the net generation and power purchase cost from these plants like Plant Load Factor, Design Energy, Station Heat Rate, Auxiliary Energy Consumption, etc have been considered on the basis of prevailing regulatory norms. The increase in energy charges (fuel cost) and capacity charges (fixed costs) and other expenses during the projection period have been factored in through an increase of 4% to 5% in per unit power purchase cost depending upon the nature and source of generation and power purchase.

With considerable capacity addition planned from FY 18 onwards along with efficiency improvement in terms of reduced distribution loss targets the situation in the State is likely to improve. Analysing the situation of power availability from sources within and outside the State, there is enough power available to cater energy requirement till FY 20.

Further, the list of generating stations which are at the planning stage/under construction whose evacuation is proposed through State Transmission (UPPTCL) system is provided in the table below:

Table 2.2-2: List of Generating Stations whose evacuation is proposed through UPPTCL system

S. No.	Name of the Project	Name of the Developer	Capacity In MW
1.	Obra C TPS	UPRVUNL	1320
2.	Ghatampur TPS	UPRVUNL & NLC	1980
£13.	Harduagnaj Ext. TPS	UPRVUNL	660
4.	Panki Extension	UPRVUNL	660
©5. ~	Karchana TPS	UPRVUNL	1320
6.	Jawaharpur TPS	UPRVUNL	1320

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2.3. SCHEMES UNDER IMPLEMENTATION

2.3.1. INTEGRATED POWER DEVELOPMENT SCHEME (IPDS)

The UP Discoms are presently receiving capital expenditure funds under Central Government scheme "Integrated Power Development Scheme" (IPDS) covering urban areas for:

- a) Strengthening of sub-transmission and distribution networks in the urban areas.
- Metering of distribution transformer/feeders/consumers in the urban areas.
- c) IT enablement of distribution sector and strengthening of distribution network for completion of the targets laid down under R-APDRP for 12th and 13th Plans by carrying forward the approved outlay for R-APDRP to IPDS.

The R-APDRP scheme, as approved by CCEA for continuation in 12th and 13th Plans, has been subsumed in this scheme as a separate component relating to IT enablement of distribution sector and strengthening of distribution network. This outlay will be carried forward to the new scheme of IPDS in addition to the outlay indicated above. PFC is the nodal agency for the implementation of IPDS in the country.

The new IPDS proposal aims to cover 637 towns including towns covered under R-APDRP. The distribution utilities of the State have proposed works amounting to Rs. 4889.37 crores to be undertaken under the new IPDS scheme

For implementation of these works, 60% of project cost is available as grant from GOI under IPDS and the state has to arrange the balance amount- 30 % as loan and 10% as equity. On meeting certain conditions laid down in IPDS such as timely completion, AT&C loss reduction etc. the grant component may go up to 75% of project cost.

Under the Integrated Power Development Scheme (IPDS), GoUP has submitted proposals for works in urban areas such as i) Strengthening of sub-transmission and distribution networks and for ii) Metering of DT / feeders / consumer.

Table 2.3.1-1: New IPDS scheme

	STATE OF	Total for State	
Item	Unit	Quantity	Cost (Rs
33/11 kV SS : New	Nos.	240	498.18
33/11 kV SS : Additional Transformer	Nos.	87	81.08
33/11 kV SS : Transformer capacity enhancement	Nos.	172	180.05
Renovation and Modernisation of 33/11 kV S/S	Nos.	466	88.66
New 33 kV new feeders / Bifurcation of feeders	Km	2295	283.13
33 kV feeder reconductoring / augmentation	Km	431	96.51
33 kV Line Bay Extension of EHV station	Nos.	344	78.94
11 kV line: New feeder / feeder bifurcation	Km	4004	547.10
11 kV line: Augmentation / Reconductoring	Km	806	103.46

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		Total for State		
Item	Unit	Quantity	Cost (Rs	
Aerial Bunched Cables	Km	7171	614.69	
Under-ground cables	Km	469	337.84	
11 kV Line Bay Extension	Km	0	0.00	
Installation of Distribution Transformer	Nos.	6336	549.17	
Capacity enhancement of LT sub-station	Nos.	2648	246.55	
LT line: New feeder / feeder bifurcation	Km	3249	320.44	
LT line: Augmentation / Reconductoring	Km	568	192.71	
Capacitor Bank	Nos.	429	154.55	
High Voltage Distribution System (HVDS)	Nos.	0	0.00	
Metering	Nos.	344252	115.02	
Provisioning of solar panels	Lot	527	9.31	
Ring Main Unit (RMU), Sectionaliser, Auto Reclosures, Fault Passage Indicators (FPI) etc.	Lot	1362	163.32	
Others	LS	2649	228.65	
Grand Total			4889.37	

There are 168 towns covered in RAPDRP Part–A and 167 towns under R-APDRP Part–B for system strengthening and loss reduction. Out of 167 towns, 155 towns are Non-SCADA and 12 are to be SCADA compatible towns. Noida is not covered under R-APDRP Part–B works. Projects with estimated capital expenditure totaling Rs. 4721 Crore (including PMA cost) for 82 circles have been sanctioned for Uttar Pradesh by GOI. An amount of Rs. 680.78 crore has already been released to utilities. Work has been awarded partially in 81 circles out of 82 for an amount of Rs. 4034.84 crore. Discom wise status of IPDS, as in March, 2017 is summarized in the following table:

Table 2.3.1-2: Project expenditure and sanctioned cost for Non-SCADA towns

Utility	No. of circles/ zones	No. of towns	Approved cost (Rs. Crore)	Amount Disbursed (Rs. Crore)
MVVNL	12	181	724	81.90
DVVNL	17	176	768	113.07
PVVNL	21	137	1486	243.54
PuVVNL	16	142	1280	187.21
KESCO	1	1	463	55.06
Total	67	637	4721	680.78

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2.3.2. DEENDAYAL UPADHYAYA GRAM JYOTI YOJANA (DDUGJY)

The UP Disocms are doing certain capital expenditure works under the "Deendayal Upadhyaya Gram Jyoti Yojna" (DDUGJY) scheme launched by Government of India on 3rd December, 2014. This scheme included:

- (a) Separation of agriculture and non-agriculture feeders facilitating different hours of supply to agricultural & non-agriculture consumers in the rural areas.
- (b) Strengthening and augmentation of sub-transmission & distribution infrastructure in rural areas, including metering of distribution transformers /feeders/consumers.
- (c) Rural electrification for completion of the targets laid down under RGGVY for 12thand 13thPlans by carrying forward the approved outlay for RGGVY to DDUGJY.

The scheme of RGGVY as approved by CCEA for continuation in 12th and 13th Plans has been subsumed in this scheme as a separate rural electrification component. The State has proposed work amounting to Rs. 18,774 crores to be undertaken under the new scheme. Under this scheme projects amounting to Rs. 6946.40 crore (including PMA cost) for the State have been sanctioned by GOI which is summarized in table below:

Electrificati Sansad Connecting/ Nos. of Feeder Discom System on of UE Adarsh Grand Unconnected Metering Districts PMA Separation Strengthening Villages Gram Hhs Total Yojna DVVNL 21 0.00 966.60 397.02 59.69 522.83 23.92 9.84 1979.90 PVVNL 14 2.70 1218.92 198.20 59.67 652.74 17.08 10.75 2160.06 MVVNL 19 6.78 427.90 287.74 59.75 442.25 6.82 6.15 1237.39 PuVVNL 21 0.00 644.27 260.19 114.94 529.94 11.93 7.78 1569.05 Total 75 9.48 3257.69 1143.15 294.05 2147.76 59.75 34.52 6946.40

Table 2.3.2-1: New Scheme (DDUGJY)

For implementation of these works, 60% of project cost is available as grant from GOI under DDUGJY and the State has to arrange the balance amount- 30% as loan and 10% as equity. On meeting certain conditions laid down in DDUGJY, such as timely completion of schemes, AT&C loss reduction etc., the grant component may go up to 75% of project cost.

Apart from the centrally promoted schemes the State has also taken certain initiatives to improve the electrification status in the State.

2.3.3. DR. RAM MANOHAR LOHIYA SAMAGRA GRAM VIKAS YOJANA

Dr Ram Manohar LohiaSamagra Gram Vikas Yojna was implemented in FY 12 to ensure basic amenities in the most backward revenue villages of Uttar Pradesh. The main objective of this scheme is to bring these most backward revenue villages, which are lagging behind in infrastructure development such as link roads, rural electrification, availability of potable water, sanitary latrines, etc., into mainstream of development by providing these infrastructure facilities.

Under Dr. Ram Manohar Lohia Samagra Gram Vikas Scheme, 10,000 Revenue Villages are targeted for development in five years. The following table depicts the villages selected under the said scheme:

Table 2.3.3-1: No. Of villages selected under the scheme

Discom	Selected Village Under	No. of Villages	
Discom	Scheme		
PVVNL	857	857	
DVVNL	1316	1257	
MVVNL	1678	1637	
PuVVNL	1951	1951	
Total	5802	5702	

2.3.4. MAJOR DEVELOPMENTS AND ACTIVITIES UNDER DEMAND SIDE MANAGEMENT MEASURES:

The discom has ordered various measures on energy efficiency, such measures include the following:

- a) Demo projects of LED street lights shall be undertaken in the area of Lucknow Development Authority, Ghaziabad Development Authority and Noida Development Authority with the help of EESL.
- b) LED Pilot projects shall be undertake at KrishiMandi at Kanpur and Gorakhpur area.
- c) A pilot project shall be undertaken in Varanasi to replace 3 bulbs / tube light with LED bulbs.
- d) The works under the Energy Conservation Building Code shall be aggressively undertaken.
- e) The Uttar Pradesh secretariat shall be developed as energy conservation model.
- f) In phase 1 all the Government buildings and private building with load more than 60 kVA shall be installed with automatic power factor correctors.
- g) In phase 2 buildings having load 10 kVA to 60 kVA shall be required to install automatic power factor correctors.

The Hon'ble Commission has recently passed an Order to implement DELP (DSM based Efficient Lighting Program) of Energy Efficiency Services Limited in 22 districts of the State. The first phase of implementation shall be undertaken by EESL for six districts of Purvanchal Vidyut Vitran Nigam Limited. The discom wise details of the district covered under first phase is as follows:

S No.	Distribution Utility	Districts to be covered	
		a. Varanasi	
	PuVVNL	b. Allahabad	
1.		c. Gorakhpur	
		d. Mirzapur	
		e. Azamgarh	

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S No.	Distribution Utility	Districts to be covered	
		f. Basti	
		g. Lucknow	
2	MVVNL	h. Faizabad	
2.	THE	i. Bareilly	
		j. Raebareli	
3.	KESCO	k. Kanpur	
		I. Agra	
	DVVNL	m. Jhansi	
4.		n. Aligarh	
4.		o. Orai	
- 1		p. Etawah	
		q. Kannauj	
		r. Ghazibad	
5.	PVVNL	s. Moradabad	
э,	7 7 7 11 2	t. Meerut	
		u. Noida	

The energy audit of 20 State Government buildings, have been done and annual energy saving potential has been estimated to be Rs. 5.27 crores with required investment of Rs. 9.61 crores. By partial implementation of recommendations of energy audit reports in only nine buildings around 0.22 MU per month is being saved with monthly cost savings of around Rs. 12.77 Lakh.

2.4. OPERATIONAL PERFORMANCE

Operational parameters and performance provide a basis for determining the financial viability and strategies for the company. Some of the operational performance parameters have been analysed in this section.

The Energy input for the discom has increased from 12,537 MU's in FY 2011-12 to 18972 MU's in FY 2016-17, vis-a-vis the sales have increased from 9,233 MU's in FY 2011-12 to 14,759 MU's in FY 2016-17, thus resulting in distribution losses in the supply area of Madhyanchal Vidyut Vitrun Nigam Limited, from 26.36% in FY 2011-12 to 22.21% in FY 2016-17.

2.4.1. ENERGY INPUT AND ENERGY SALES

The details of energy input at the Discom periphery and the sales made by the Discoms, along with the Distribution Losses achieved by the Discom, over th past 5 years is shown in the chart below:

(अनिल कुमार कोहली) (अनिल कुमार कोहली)

Chart 2.4.1-1: Energy Input and Energy Sales (MU's)

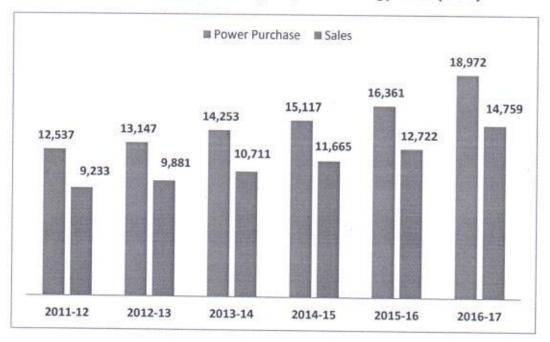
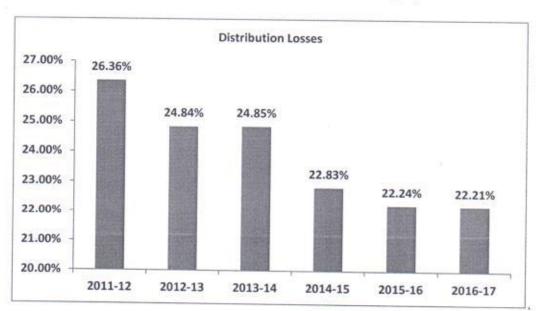


Chart 2.4.1-2: Distribution Losses (%)



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3. REGULATORY FRAMEWORK

3.1. BACKGROUND

As per the Constitution, the power sector in India was the combined responsibility of Central and State Government. Over the years, reforms in Indian power sector have been driven by the Union Government in an endeavour to achieve sustainable growth & improvement in operational efficiencies. One of the hallmarks of this reform Agenda is the Electricity Act, 2003 (hereinafter referred as EA, 2003 or simply the "Act" unless specified otherwise).

The Electricity Act 2003 attempts to induce competition in electricity sector for creating an environment conducive to supply of good quality of electricity to all categories of consumers at affordable/reasonable prices. The access to electricity markets for captive generators, open access participants and parallel licensees has led to evolution of multi buyer market mechanism. Adequate investment in Intra-state and Inter-state transmission infrastructure would also be required for supporting power generation. This vibrant power market would facilitate competitive merchant power plants to be set up pursuant to the promotional policies like mega power plants etc, and incentives offered by the Government such as availability of state specific resources like land, water, rebate in local taxes, etc.

3.2. ENABLING PROVISIONS IN ELECTRICITY ACT, 2003

The Government of India has notified the Electricity Act, 2003 with effect from 10th June 2003 which requires the State Governments to initiate major changes in the Industry Structure and Operations of the state power sector. The broad objectives of the Electricity Act, 2003 as incorporated in its preamble is to consolidate the laws relating to generation, transmission, distribution, trading and use of electricity and for taking measures conducive to development of electricity industry through way of reforms and restructuring, promoting competition therein, protecting interest of consumers and supply of electricity to all areas, rationalisation of electricity tariff, ensuring transparent policies regarding subsidies, promotion of efficient and environmentally benign policies, constitution of Central Electricity Authority, Regulatory Commissions and establishment of Appellate Tribunal and for matters connected therewith or incidental thereto.

It has introduced a number of innovative concepts like de-licensing of generation, power trading, Open Access, Appellate Tribunal, etc., and special provisions for the rural areas. The Act has made it mandatory for all the States to restructure their SEBs.

The major provisions of the Electricity Act 2003 related to Distribution are:

- As per Section 3 of the Electricity Act 2003, the CEA has been entrusted with the responsibility of preparing the National Electricity Plan in accordance with the National Electricity Policy and notify such plans once in five years.
- Preparation, publication and notification of National Electricity Plan by the Central Electricity Authority. (Section 4)

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- Duty to supply on request: This provision very clearly indicates that it shall be the duty of the licensee to supply electricity to the premises of the applicant within 30 days from the date of application. (Section 43)
- Power to recover charges for supply of electricity in accordance with the methods and principles laid down by the State Commission. (Section 45)
- Electricity Supply Code- This section empowers the State Commission to specify the ES code for effective operation of supply, billing, disconnection, restoration of supply etc. (Section 50)
- Provisions relating to safety and electricity supply (Section 53)
- Provisions relating to Disconnection of supply (Section 56)
- Use of meters this provision makes it very clear that no licensee shall supply electricity except through installation of a correct meter (Section 55)
- Specific provision for disconnection of supply in default of payment. However, the sections
 clearly says such disconnection can be made only after giving a 15 days clear notice to the
 consumer. Subsection (2) under this section also specifies a limitation of two years for
 recovery of dues (Section 56)
- Consumer protection Provisions under this section says that appropriate standards of performance shall be determined by the Commission. Failure to adhere to the standards, the licensee becomes liable for penalty or prosecution besides providing compensation to the consumer. (Section 57)
- Provides for establishment of consumer grievance redressal forum by the licensee as per the guidelines issued by the Commission. (Section 42 (5))
- Provides for establishment of Ombudsman for redressal of grievances not properly addressed by consumer grievance redressal forums (Section 42(6))
- Provides for assessing unauthorized use of electricity by the assessing officer. Under the
 explanation, Assessing officers are defined as "An Officer of State Government, Board or
 licensee as the case may be, designated as such by the State Government" (Section 126)
- Provides for constitution of appellate authority to hear appeals on the assessment by the assessing officers (Section 127)

The Act has created a conducive environment for investments in all segments of the industry, both for public sector and private sector, by removing barrier to entry in different segments.

Functions as specified in the Act are:

- · Distribution:
- Planning & co-ordination of distribution system;
- Development of efficient and economical distribution lines and sub-station for efficient transmitting of power to the consumers;

Providing non-discriminatory open access to the system

3.3. NATIONAL ELECTRICITY POLICY

The National Electricity Policy was notified by GoI as per provisions of the Act on February 12, 2005. This Policy aims at accelerated development of the power sector, providing supply of electricity to all

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areas and protecting interests of consumers and other stakeholders keeping in view availability of energy resources, technology available to exploit these resources, economics of generation using different resources and energy security issues.

The main objectives of the Policy were:

- 7. Access to Electricity Available for all households.
- Supply of Reliable and Quality Power of specified standards in an efficient manner and at reasonable rates.
- 9. Financial Turnaround and Commercial Viability of Electricity Sector.
- 10. Protection of consumer interests.

The National Electricity Policy lays down the approach for developing Rural Electrification distribution backbone and village electrification to achieve the target of completing household electrification. The policy also envisages financial support in terms of capital subsidy to States for rural electrification and special preference weaker sections for rural electrification.

The Policy notes that in view of the required magnitude of the expansion of the sector, a sizeable part of the investment requirement will need to be brought in from the private sector. In keeping with this, it specifies that special mechanisms would be created to encourage private investment in the distribution sector so that sufficient investments are made for achieving the objective of demand to be fully met by 2012.

The National Electricity Policy notified on 12th February, 2005 inter-alia states that -

- "5.4.1 Distribution is the most critical segment of the electricity business chain. The real challenge of reforms in the power sector lies in efficient management of the distribution sector.
- 5.4.2 The Act provides for a robust regulatory framework for distribution licensees to safeguard consumer interests.
- 5.4.3 For achieving efficiency gains proper restructuring of distribution utilities is essential. Adequate transition financing support would also be necessary for these utilities.
- 5.4.4 Conducive business environment in terms of adequate returns and suitable transitional model with predetermined improvements in efficiency parameters in distribution business would be necessary for facilitating funding and attracting investments in distribution. Multi-Year Tariff (MYT) framework is an important structural incentive to minimize risks for utilities and consumers, promote efficiency and rapid reduction of system losses. It would serve public interest through economic efficiency and improved service quality.
- 5.4.6 A time-bound programme should be drawn up by the State Electricity Regulatory Commissions (SERC) for segregation of technical and commercial losses through energy audits.
- 5.4.10 Modern information technology systems may be implemented by the utilities on a priority basis, after considering cost and benefits, to facilitate creation of network information and customer data base which will help in management of load, improvement in quality, detection of theft and tampering, customer information and prompt and correct billing and collection.
- 5.4.12 SCADA and data management systems are useful for efficient working of Distribution Systems. A time bound programme for implementation of SCADA and data management system

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should be obtained from Distribution Licensees and approved by the SERCs keeping in view the techno economic considerations. Efforts should be made to install substation automation equipment in a phased manner."

The policy also emphasises on higher efficiency levels of generating plants through renovation and modernization, transmission capacity to have redundancy level and margins as per international standards, adequate transitional financial support for reforming power utilities, encouragement for private sector participation in distribution, putting in place independent third party meter testing arrangement, adoption of IT system for ensuring correct billing, speedy implementation of stringent measures against theft of electricity, emphasis on augmentation of R&D base, energy conservation measures, appropriate tariff structure for managing the peak load, development of training infrastructure in regulation, trading and power market, providing boost to renewable and non-conventional energy sources, and necessary regulations and early appointment of Ombudsman for redressal of consumers grievances.

3.4. NATIONAL TARIFF POLICY

Some of Distribution related provisions of National Tariff Policy which have implication with regard to the National Electricity Plan are:

- Supply of reliable and quality power of specified standards in an efficient manner and at reasonable rates is one of the main objectives of the National Electricity Policy.
- The State Commission should determine and notify the standards of performance of licensees with respect to quality, continuity and reliability of service for all consumers. It is desirable that the Forum of Regulators determines the basic framework on service standards.
- A suitable transition framework could be provided for the licensees to reach the desired levels of service as quickly as possible. Penalties may be imposed on licensees in accordance with section 57 of the Act for failure to meet the standards.
- Making the distribution segment of the industry efficient and solvent is the key to success of power sector reforms and provision of services of specified standards. Therefore, the Regulatory Commissions need to strike the right balance between the requirements of the commercial viability of distribution licensees and consumer interests.
- Loss making utilities need to be transformed into profitable ventures which can raise necessary resources from the capital markets to provide services of international standards to enable India to achieve its full growth potential.
- Efficiency in operations should be encouraged. Gains of efficient operations with reference to normative parameters should be appropriately shared between consumers and licensees.
- Appropriate Commission should mandate Distribution Licensee to undertake load forecasting every year and to publish and submit to the Commission their short, medium and long-term power procurement plans to meet the load.
- The State Regulatory Commission will devise a specific trajectory so that 24 hours supply of adequate and uninterrupted power can be ensured to all categories of consumers by 2021-22 or earlier depending upon the prevailing situation in the State.

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- Micro-grids supplying renewable energy are being set up in such areas where the grid has
 not reached or where adequate power is not available in the grid. Investment involved in
 setting up of such micro grids is substantial.
- Implementation of Multi-Year Tariff (MYT) framework
- All power purchase costs need to be considered legitimate unless it is established that the merit order principle has been violated or power has been purchased at unreasonable rates.
- The reduction of Aggregate Technical & Commercial (AT&C) losses needs to be brought about but not by denying revenues required for power purchase for 24 hours supply and necessary and reasonable O&M and investment for system up gradation.
- Consumers, particularly those who are ready to pay a tariff which reflects efficient costs have the right to get uninterrupted 24 hours supply of quality power.

3.5. SERC REGULATIONS

Regulations were enacted by the Regulatory Commission in compliance with the provisions of the EA 2003 and as guided by the National Tariff Policy and National Electricity Policy. Some of the key regulations which were enacted by the Uttar Pradesh Electricity Regulatory Commission in regard to the Distribution Utilities are outlined below:

Table 3.1: Regulations

S.No.	Name of the Regulation		
1.	Uttar Pradesh Electricity Supply Code – 2005		
2.	Uttar Pradesh Electricity Regulatory Commission (Multi Year Distribution Tariff) Regulations, 2014		
3.	U.P. Electricity Regulatory Commission (Terms and Conditions for Determination of Distribution Tariff) Regulation-2006		
4.	Uttar Pradesh Electricity Regulatory Commission (Terms and Conditions for Open Access) Regulations, 2004		
5.	Uttar Pradesh Electricity Regulatory Commission (Fees and Fines) Regulations, 2010		
6,	Uttar Pradesh Electricity Regulatory Commission (Procedure, Terms & Conditions for payment of Fee and Charges to State Load Dispatch Centre and other related provisions) Regulations, 2004		



4. OPERATIONAL PLAN

MVVNL has prepared the Business/Operational Plan taking into consideration all the factors which would affect the operations of the company. It is submitted that the Business plan being a dynamic document may need to be updated at periodic intervals taking into account the changes in the internal and external environment and these changes would be intimated to the State Commission from time to time. The operational plans include the estimates of each capital expenditure scheme of MVVNL from FY 2017-18 to FY 2019-20.

The thrust of the capital investment plan is to achieve aggressive loss reduction through technology intervention, process and efficiency improvement while maintaining reliable distribution system and quality of supply to consumer.

Possible benefits can also include reducing dependency on expensive imports of fuel, reducing energy cost, and reducing harmful emissions to the environment. Finally, DSM has a major role to play in deferring high investments in generation, transmission and distribution networks. Thus DSM applied to electricity systems provides significant economic, reliability and environmental benefits. Opportunities for reducing energy demand are numerous in all sectors and many are low-cost, or even no cost, items that most enterprises or individuals could adopt in the short term.

Large investments have been planned in order to reduce T&D losses and to maintain reliable supply. In past the desired results could not be obtained due to severe fund constraints. To achieve the desired objective an aggressive investment plan has been envisaged. While in most of the schemes the objective is to strengthen/up-grade the distribution system, some scheme will also help in reducing AT&C losses, the full benefit of the capital expenditure incurred in respect to the reduction of AT&C losses will however accrue over a period of next few years. The proposed expenditure plan has been aimed with following objective:

- Strengthening and refurbishment of system to improve the reliability of supply.
- Undertaking system improvement to meet the demand growth.
- For reducing the distribution losses.
- Carry out automation and other improvement work to enhance customer service.
- Undertake investment to cater social need such as electrification in left over area of villages.
- Carry out customer deposit work.

The various schemes under which the capital expenditure programs are envisaged are detailed below:

- Rural Feeder Separation: The Discoms have undertaken rural feeder separation programme to ensure seamless 14 hour supply to the agriculture sector,
- b) R-APDRP -

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Ministry of Power, Govt. of India, has launched the Restructured Accelerated Power Development and Reforms Programme (R-APDRP) in the XI Five year Plan. Power Finance Corporation Limited (PFC) has been designated by GoI as the Nodal Agency for the programme. The programme spans from data acquisition at distribution level till monitoring of results of steps taken to provide an IT backbone and strengthening of the Electricity Distribution system across the Country under the programme.

Part-A of the scheme includes the project for establishment of base line data and IT application for energy accounting /auditing and IT based consumer service centre. Part-B shall include regular distribution strengthening projects. The activities covered under each part are as follows:

Part -A of the scheme essentially covers the application of information technology in distribution utilities across the country. The scheme shall involve implementation of IT modules for data acquisition, new connections/disconnection, energy accounting & audit, Overloading and unbalancing of Distribution Transformer, network analysis management, Maintenance management, Asset management, MIS, metering, billing, collection etc. The programme also encompasses implementation of SCADA/DMS, GIS based Consumer Indexing & Asset mapping etc. This entire exercise is being aimed to establish Base line Data collection system for the distribution utilities through which they would be able to capture AT&C losses in a precise manner without manual intervention and also to plan & implement corrective measures in Part B

Part-B of the scheme covers system strengthening, improvement and augmentation of distribution system. This involves:-

- Identification of high loss areas
- Preparation of investment plans for identified areas
- Implementation of plan
- Monitoring of Losses
- c) Laying of Aerial Bunch Conductors Replacement of the overhead bare conductors by aerial bunch conductors, which are less theft prone. Unauthorized consumption of electricity is the most important area of concern for the petitioner. The major component of losses in distribution is commercial losses, which is primarily due to theft. In order to reduce the same the existing over head lines are envisaged to be replaced by Arial Bunched Conductors (ABC) which is less prone to theft.

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- d) Construction of new and enhancement of capacity of existing 33kV/11kV substations to meet the increased load demand and ensuring reliable supply, prevention of frequent failures due to overloading and reduction of technical losses.
- e) Addition of Distribution Transformers vi. Replacement of worn-out poles and installation of new poles. vii. Installation of new meters including double metering of big ticket consumers viii. Electrification of balance villages under the RGGVY scheme ix. Energisation of Private Tubewells with power efficient pumps x. Electrification works under Dr. Ambedkar Gram Sabha Vikas Yojana under which the majras of the Gram Sabha are electrified. xi. Distribution Automation: It is envisaged that 33kVand 11kV feeders shall be automated through distribution SCADA system in phases to monitor automatically the operation of feeders for over loading of feeders, tripping etc.
- f) Together with the feeder separation program, installation of HVDS systems and upgrading of distribution system would result in energy efficiency improvement, commercial loss reduction and associated revenue increase for the distribution companies.
- g) Rural Electrification Program- RGGVY contemplates electrification of villages and strengthening the existing network in the rural areas to achieve universal access to electricity for all households. Under this scheme following work is performed:
 - Electrification of un-electrified hamlets
 - Strengthening of Distribution system under RGGVY for providing electricity to all BPL household
 - Electrification of villages electrified as per CEA
 - Conversion of villages/hamlets electrified from LT mains to HVDS
 - Providing electricity to all rural households including free connection to BPL households
 - Strengthening of Rural electricity Distribution backbone
 - Electrification of remote villages (Stand alone)

Under RGGVY, program central government provides a grant of 90% of the project cost for each scheme of village electrification and the balance 10% of the fund is provided by the State Government. However, the GoUP provides entire fund required for schemes under the RGGVY programme in the form of equity to the DisCom.

h) Metering of Consumer: Large number of meters is required for providing new connections as well as for replacement of defective meters for effective energy accounting. At present large section of the consumers are not correctly metered due to defective metering. This needs immediate replacement. Presently the Petitioner is releasing all the new connections with meters. In addition to investment on replacement and installation of meters, investment in

(अनिल कुमार कहिली) 3 (अनिल कुमार कहिली) 3 प्राच्या क्षमि० (वाणिज्य) मुठमिठमिठमिठमिठ मुठमिठमिठमिठमिठम respect of installation of 3-phase meters and investment in respect of double metering of high value consumers is being undertaken in the current year and is also projected in the ensuing year. The Petitioner hereby that it has proposed a comprehensive metering plan for its entire consumer base and targets the same to be executed by FY 2019.

- i) A large part of the distribution network is very old and needs major overhauling or replacement. Petitioner has identified some major assets that are in dire need of replacement. Major items covered under the requirement of replacement are poles, overhead conductors, wires, and switchgears. This is important for reducing losses and in reduction of occurrence of accidents
- j) Apart from replacement of the old and dilapidated assets there are ongoing requirement of network and infrastructure augmentation to cater to the load growth occurring due to regular increase in load in existing set-up as well as due to large-scale electrification of rural areas. Also, there is a significant requirement of improving the systems and processes of the distribution business of the petitioner to achieve better efficiency of operations, e.g. billing accuracy and procedure, material and financial management etc. Therefore the petitioner has also planned to invest significantly in IT systems for achieving such objectives.
- k) With implementation of various Demand Side Management (DSM) and Energy Efficiency measures in various sectors such as agriculture, municipalities, buildings, domestic, industries a considerable quantum of electricity can be saved. The DSM has been traditionally seen as a means of reducing peak electricity demand. In fact, by reducing the overall load on an electricity network, DSM has various beneficial effects, including mitigating electrical system emergencies, reducing the number of blackouts and increasing system reliability. Scope of various activities under different sectors to take DSM measures are summarized as follows:

Area	Activities		
Municipal Sector	(i) Lighting (ii) Pumping (iii) PF Correction		
Agricultural Sector	(i) Lighting (ii) Pumping		
Government Buildings	(i) Air Conditioning (ii) Lighting (iii) PF Correction		
Multistory Complexes	(i) Energy Efficient Building Construction		
Commercial Buildings	(i) Lighting		

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Area	Activities			
	(ii) PF Correction			
Industries	(i) Energy Efficient Appliances (ii) PF Correction			
Promotion of Solar Power	(i) For all sectors			
Reduction of T&D Losses	(i) On Substations (ii) Distribution Network			
Efficiency Improvements in Thermal Power Stations	(i) All State Generating Units			

4.1. PROPOSED CAPITAL EXPENDITURE FOR FY 2017-18 TO 2019-20

Regulation 23A of the MYT Distribution Tariff Regulations, 2014 provides for consideration of capital expenditure for the purpose of determination of ARR for the Control period. In line with the regulations, the Petitioner has projected the capital expenditure during the control period on account of each of the schemes to be executed. Further the Petitioner by way of this Petition is seeking Hon'ble Commission approval for the schemes for which the capital expenditure has been proposed for more than Rs. 10 crore. Further the financing plan for each of the capex scheme proposed by the Petitioner for the Control period has been detailed in the succeeding sections. Also the Petitioner has projected the capital expenditure to be done from the deposit works received as consumer contribution towards cost of capital asset. The procedure prescribed by the MYT Distribution Regulations towards claiming the capital investment plan has been strictly complied in the current Petition. The physical and financial progress of the ongoing and new capex schemes has also been provided in the MYT Business Plan.

The Discom is in the process of strengthening its Distribution Network to meet the load growth requirement of Uttar Pradesh. The outlay in the current year is mostly against ongoing works considering physical progress of those schemes. For new schemes pre-project activities are initiated like feasibility study, financial sanction from BOD and ETF. Where tenders are issued and evaluated based on the financial sanction, the work orders are placed for project executions. On commencement of project execution, schemes are shifted from the database of new schemes to ongoing schemes during a quarterly project review. The following table summarises the physical targets during 2017-20 period:

Table 4.1-1: Physical Targets for the Plan Period FY 2017-18 to 2019-20

			2017-18	2018-19	2019-20
S No	Details of Works	Unit	Physical Target	Physical Target	Physical Target
A	Business Plan				
1	Construction of 33/11 KV S/S	Nos.	15	15	16
2	Enhancement of 33/11 KV S/S	Nos.	30	35	40
3	Construction of 33 KV Lines	KM	600	600	630
4	Strengthening of 33 KV Line	KM	150	160	150
5	Construction of 11/0.4 KV S/S	Nos.	4000	4000	4000
6	Enhancement of 11/0.4 KV	Nos.	6000	6000	6100
7	Construction and bifurcation of 11 KV Lines	KM	500	500	500
8	Strengthening of 11 KV Line	KM	500	550	600
9	Replacement of Damage 11 KV switch gear	Nos.	80	90	100
10	Construction of LT Lines	KM	315	315	320
11	Replacement of Jar jar Conductor	KM	810	790	805
12	Replacement of Damage Poles	Nos.	2800	2600	2500
13	Works of the fencing/earthing of T/F	Nos.	500	550	600
14	Metering of Distribution Transformer	Nos.	5000	5000	5000
15	ABC works	KM	200	200	200
16	Guarding of 33/11 KV Lines	KM	100	100	100
17	Installation of meters for reducing of commercial losses	Nos.	2000000	2000000	1000000
18	Double metering of consumer	Nos.	400	400	450
19	Construction of workshop	Nos.	1	1	1
20	Strengthening of workshop	Nos.	3	3	4
21	Construction of pole unit	Nos.	0	0	1
22	Other work/Civil Work	Nos.	10	10	10
23	Installation of Capacitor Bank	Nos.	10	10	10
В	Vyapar Vikash Nidhi	11001			10
1	Construction of 33/11 KV S/S	Nos.	6	6	6
2	Enhancement Capacity of 33/11 KV S/S	Nos.	12	12	12
3	33 KV Underground Cable work	KM	160	180	180
4	Construction of 11/0.4 KV S/S	Nos.	200	250	300
5	Enhancement Capacity of 11/0.4 KV S/S	Nos.	300	325	350
6	11 KV Underground Cable work	KM.	100	125	150
7	LT Underground Cable work	KM	27	28	32
8	11 KV switch gear	Nos.	50	50	50
9	ABC works	KM.	266	265	275

4.2. ONGOING AND NEW CAPITAL WORKS

Ongoing and New Capital Works record has been consolidated under different head of capital expenditure wherein the capital expenditure funds are sanctioned including Business Plan, Vypar Vikas Nidhi, PTW, Dr. Ram Manohar Lohiya, R-APDRP - Part B Scada, DDUGJY, IPDS, Under Ground Caballing and IPDS. The Ongoing work has been shown in the table given below. The table below provides detailed breakup of each of the scheme along with the Physical Target and Proposed Capital Expenditure.

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Table 4.2-1: Ongoing Capital Expenditure Works

(in Rs. Crore)

-	Services and the services are the services and the services and the services and the services and the services are the services and the services and the services are the services are the services and the services are the servic	
S No	Details of Works	Total
A	Business Plan	
1	Construction of 33/11 KV S/S	104.34
2	Enhancement of 33/11 KV S/S	24.26
3	Construction of 33 KV Lines	5.73
4	Strengthening of 33 KV Line	2.63
5	Construction of 11/0.4 KV S/S	10.75
6	Enhancement of 11/0.4 KV	18.03
7	Construction and bifurcation of 11 KV Lines	13.69
8	Strengthening of 11 KV Line	8.16
9	Replacement of Damage 11 KV switch gear	6.14
10	Construction of LT Lines	6.91
11	Replacement of Jarjar Conductor	14.22
12	Replacement of Damage Poles	1.23
13	Works of the fencing/earthing of T/F	0.37
14	Metering of Distribution Transformer	2.19
15	ABC works	4.83
16	Guarding of 33/11 KV Lines	0.20
17	Installation of meters for reducing of commercial losses	4.39
18	Double metering of consumer	0.04
19	Construction of workshop	2.30
20	Strengthening of workshop	1.20
21	Construction of pole unit	0.00
22	Civil works of Residential and non Residential Building	2.19
23	Replacement of damage Capacitor	0.00
24	Other work	1.21
	Total	235.00
В	Vyapar Vikash Nidhi	
1	Construction of 33/11 KV S/S	62.26
2	Enhancement Capacity of 33/11 KV S/S	11.93
3	33 KV Underground Cable work	1.86
4	Construction of 11/0.4 KV S/S	16.86
5	Enhancement Capacity of 11/0.4 KV S/S	9.06
6	11 KV Underground Cable work	1.18
7	LT Underground Cable work	0.31
8	11 KV switch gear	6.38
9	ABC works	10.17
	Total	120.00
C	Dr. Ram Manohar Lohiya	12.45
	P.T.W.	68.00
E	DDUGJY	492.49
F	IPDS	288.00
G	Others	371.64
	RGGVY	412.55
	Deposit Works	280.02
	Total Capital Expenditure	2280.15 ,

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Table 4.2-2: New Capital Expenditure Works Proposed for FY 2017-18

S No	Details of Works	Unit	Physical Target	Total (Rs. Crore)
A	Business Plan			(1.01010)
1	Construction of 33/11 KV S/S	Nos.	15.00	75.00
2	Enhancement of 33/11 KV S/S	Nos.	30.00	24.00
3	Construction of 33 KV Lines	KM	600.00	66.00
4	Strengthening of 33 KV Line	KM	150.00	7.50
5	Construction of 11/0.4 KV S/S	Nos.	4,000.00	100.00
6	Enhancement of 11/0.4 KV	Nos.	6,000.00	90.00
	Construction and bifurcation of 11 KV	11001	0,000.00	50.00
7	Lines	KM	500.00	20.00
8	Strengthening of 11 KV Line	KM	500.00	7.50
	Replacement of Damage 11 KV switch	1311	300.00	7.50
9	gear	Nos.	80.00	3.20
10	Construction of LT Lines	KM	315.00	6.00
11	Replacement of Jarjar Conductor	KM	810.00	16.00
12	Replacement of Damage Poles	Nos.	2,800.00	
13	Works of the fencing/earthing of T/F	Nos.	500.00	2.10
14	Metering of Distribution Transformer	Nos.	5,000.00	2.50
15	ABC works			5.00
16	Guarding of 33/11 KV Lines	KM	200.00	6.00
	Installation of meters for reducing of	KM	100.00	3.00
17	commercial losses	Nos.	2,000,000.00	F00 00
18	Double metering of consumer	Nos.	400.00	500.00
19	Construction of workshop	Nos.		1.00
20	Strengthening of workshop	The state of the state of	1.00	0.40
21	Construction of pole unit	Nos.	3.00	1.00
22	Other Work	Nos.	10.00	-
23	Installation of Capacitor Bank	Nos.	10.00	5.00
Total	Installation of Capacitor Bank	Nos.	10.00	1.00
В	Vyapar Vikash Nidhi			942.20
i				
	Construction of 33/11 KV S/S	Nos.	6.00	30.00
2	Enhancement Capacity of 33/11 KV	200	1000000	
3	S/S	Nos.	12.00	19.60
1	33 KV Underground Cable work Construction of 11/0.4 KV S/S	KM	160.00	80.00
-		Nos.	200.00	10.00
5	Enhancement Capacity of 11/0.4 KV S/S			7520 3250
5	11 KV Underground Cable work	Nos.	300.00	9.00
,	LT Underground Cable work	KM	100.00	15.00
3	LT Underground Cable work	KM	27.00	0.41
)	11 KV switch gear	Nos.	50.00	2.00
	ABC works	KM	266.00	13.30
	Total			179.31
	Dr. Ram Manohar Lohiya			9.67
)	P.T.W.			68.00
	DDUGJY			738.74
	IPDS			432.00
5	Others			44.43
	RGGVY			
	Deposit Works			338.01
	Total Capital Expenditure			2,752.36 -

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Table 4.2-3: New Capital Expenditure Works Proposed for FY 2018-19

S No	Details of Works		Physical Target	Total (Rs. Crore)
A	Business Plan			
1	Construction of 33/11 KV S/S	Nos.	15	75.00
2	Enhancement of 33/11 KV S/S	Nos.	35	30.00
3	Construction of 33 KV Lines	KM	600	66.00
4	Strengthening of 33 KV Line	KM	160	8.00
5	Construction of 11/0.4 KV S/S	Nos.	4,000	100.00
6	Enhancement of 11/0.4 KV	Nos.	6,000	90.00
7	Construction and bifurcation of 11 KV Lines	KM	500	20.00
8	Strengthening of 11 KV Line	KM	550	8.00
9	Replacement of Damage 11 KV switch gear	Nos.	90	3.60
10	Construction of LT Lines	KM	315	3.30
11	Replacement of Jarjar Conductor	KM	790	15.30
12	Replacement of Damage Poles	Nos.	2,600	2.10
13	Works of the fencing/earthing of T/F	Nos.	550	2.75
14	Metering of Distribution Transformer	Nos.	5,000	5.00
15	ABC works	KM	200	10.00
16	Guarding of 33/11 KV Lines	KM	100	3.00
	Installation of meters for reducing of			
17	commercial losses	Nos.	2,000,000	500.00
18	Double metering of consumer	Nos.	400	1.00
19	Construction of workshop	Nos.	1	0.40
20	Strengthening of workshop	Nos.	3	1.00
21	Construction of pole unit	Nos.	-	9
22	Other work/Civil Works	Nos.	10	5.00
23	Installation of Capacitor Bank	Nos.	10	1.00
Total				950.45
В	Vyapar Vikash Nidhi		-	
1	Construction of 33/11 KV S/S	Nos.	6	30.00
2	Enhancement Capacity of 33/11 KV S/S	Nos.	12	9.60
3	33 KV Underground Cable work	KM	180	90.00
4	Construction of 11/0.4 KV S/S	Nos.	250	12.50
5	Enhancement Capacity of 11/0.4 KV S/S	Nos.	325	9.75
6	11 KV Underground Cable work	KM	125	18.75
7	LT Underground Cable work	KM	28	0.42
8	11 KV switch gear	Nos.	50	2.00
9	ABC works	KM	265	13.25
	Total			186.27
C	Dr. Ram Manohar Lohiya			10.00
D	P.T.W.			68.00
E	DDUGJY			-
F	IPDS			
G	Others			-
H	RGGVY			
I	Deposit Works			170.06
	Total Capital Expenditure	-		1,384.78

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Table 4.2-4: New Capital Expenditure Works Proposed for FY 2019-20

S No	Details of Works		Physical Target	Total (Rs. Crore)
Α	Business Plan			
1	Construction of 33/11 KV S/S	Nos.	16	75.00
2	Enhancement of 33/11 KV S/S	Nos.	40	30.00
3	Construction of 33 KV Lines	KM	630	66.00
4	Strengthening of 33 KV Line	KM	150	8.00
5	Construction of 11/0.4 KV S/S	Nos.	4000	100.00
6	Enhancement of 11/0.4 KV	Nos.	6100	90.00
7	Construction and bifurcation of 11 KV			
7	Lines	KM	500	20.00
8	Strengthening of 11 KV Line	KM	600	8.00
9	Replacement of Damage 11 KV switch gear	Nos.	100	3.60
10	Construction of LT Lines	KM	320	3.30
11	Replacement of Jarjar Conductor	KM	805	15.30
12	Replacement of Damage Poles	Nos.	2500	2.10
13	Works of the fencing/earthing of T/F	Nos.	600	2.75
14	Metering of Distribution Transformer	Nos.	5000	5.00
15	ABC works	KM	200	10.00
16	Guarding of 33/11 KV Lines	KM	100	3.00
	Installation of meters for reducing of	151.1	100	5.00
17	commercial losses	Nos.	1000000	500.00
18	Double metering of consumer	Nos.	450	1.00
19	Construction of workshop	Nos.	1	0.40
20	Strengthening of workshop	Nos.	4	1.00
21	Construction of pole unit	Nos.	1	1.00
22	Other work/Civil Work	Nos.	10	5.00
23	Installation of Capacitor Bank	Nos.	10	1.00
	Total	1403.	0	951.45
В	Vyapar Vikash Nidhi		0	931.43
1	Construction of 33/11 KV S/S		6	30.00
2	Enhancement Capacity of 33/11 KV S/S		12	9.60
3	33 KV Underground Cable work	-	180	
4	Construction of 11/0.4 KV S/S			90.00
5	Enhancement Capacity of 11/0.4 KV S/S		300	12.50
6	11 KV Underground Cable work		350 150	9.75
7	LT Underground Cable work		32	18.75
8	11 KV switch gear	-	50	0.42 2.00
9	ABC works		275	
	Total		2/5	13.25
С	Dr. Ram Manohar Lohiya			186.27
D	P.T.W.			60.00
E	DDUGJY			68.00
F	IPDS			
G	Others			
G		-		
	RGGVY			•
	Deposit Works			168.80
	Total Capital Expenditure			1,374.52

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5. YEAR WISE CAPITAL INVESTMENT AND FINANCING PLAN

The capital expenditure planned under Business Plan, Vypaar Vikas Nidhi and RML schemes is done through complete funding of State budget, however for the purpose of this Business Plan, the projected capital expenditure is considered to be funded in a debt equity mix of 70:30, being in line with the MYT Distribution Tariff Regulations and established philosophy of the Hon'ble Commission. The Petitioner has considered a normative gearing of 70:30. Considering this approach, 70% of the capital expenditure undertaken in any year has been considered to be financed through loan and balance 30% has been considered to be financed through equity contributions. The portion of capital expenditure financed through consumer contribution, capital subsidies and grants has been separated as the depreciation and interest thereon would not be charged to the beneficiaries. The year wise phasing of the capital investment is provided in the table below.

Table 5-1: Year wise Phasing of the Capital Investment

(Figures in Rs Crore)

FY	Loans	Equity / Internal Accruals	Deposit Works	Total
2016-17	1400.09	600.04	280.02	2280.15
2017-18	1,690.05	724.31	338.01	2,752.36
2018-19	850.30	364.42	170.06	1,384.78
2019-20	844.00	361.72	168.80	1,374.52

Note: The figures provided are in respect of capital investment proposed to be undertaken in each financial year. In case of certain schemes, the capital expenditure as well as the capitalisation would spill over beyond the plan period. Similarly at the start of the plan period, there are opening CWIP balance in respect of certain schemes which would get completed in the plan period.

Other assumptions for capitalisation of the aforementioned Capital expenditure plan is detailed as below:

The assumptions used for projecting GFA and CWIP are as follows:

- 40% the opening CWIP and 40% of investment made during the year, expenses capitalized & interest capitalized (40% of total investment) has been assumed to get capitalized during the year.
- Investment through "deposit work" has been taken for capital formation. However
 depreciation thereon has not been charged to the ARR in line with the policy adopted by
 Hon'ble Commission in its previous Tariff Orders.
- The capital investment plan (net of deposit works) has been projected to be funded in the ratio of 70:30 (debt to equity).

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6. LOAD FORECAST AND REVENUE ASSESSMENT

The Petitioner has projected the category-wise load growth based on the CAGR of the last eight years data and considering factors like available population data, expected conversion of unauthorized connections, connected load factor and specific growth factors. While projecting the data for past years, wherever the data was incongruous such incongruity was ignored while projecting the load growth for the ensuing years. The forecast projects the specific consumption level (consumption per customer) appropriate for each customer category. This forecast is based on expected growth relationships to income and price, the effect of Demand Side Management and the impact of hours of service. The specific consumption level along with the number of customers in each category gives the sales figure for that particular sub-category. The final detailed calculations estimate the connected load by tariff category. The division level forecasts are consolidated and losses are added to the sales estimates to determine energy generation requirements.

The schematic diagram for Energy flow in state of UP is depicted in figure below:

SYSTEM INPUT **UPTRANSCO** Transmission Losses KESCO-DVVNL-PUVVNL-PVVNL-Kanpur Agra Varanasi Meerut DISCOMLOSSES DISCOMLOSSES DISCOMLOSSES Retail Retail Retail Retall Patall Consumers Consumers Consumers

Table 6-1: The schematic diagram for Energy flow in state of UP

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6.1 DETAILED METHODOLOGY FOR LOAD FORECAST

6.1.1 OVERVIEW

Sales and Load Forecasting involves firstly, building robust and accurate sales forecast and load forecast models that are able to predict energy sales within reasonable margins of error and secondly, application of the models so prepared to provide long term forecast of energy sales to various consumer sub categories (based on tariffs applied) and the total energy requirement to meet the demand.

6.1.2 METHODOLOGY

The following methodology was followed for Sales and Load Forecasting:

Consumer category wise commercial data of each discom comprising Number of consumers/ Connected load (kW)/ Energy sales (billed energy): kWh, split between rural/urban consumers was tabulated for the past years. Further as the provisional billing determinants were available for FY 2016-17, the same has been considered while computing the multiplying factor for the purpose of projection of demand, connected load and no. of consumers for the MYT period. Also it would be imperative to mention that since all UPPCL discoms have been moving aggressively towards the target of 24x7 Power for All by Oct, 2018 and accordingly in the last financial year the supply hours for rural and domestic consumer have also been increased as a first step. Thus wherever the billing determinants in terms of Connected Load per Consumer, Consumption per connected Load, Consumer per consumer, etc being considered as a CAGR for previous year is low in comparison to the no. so derived for FY 2016-17, the Petitioner for the purpose of MYT Projections has considered the FY 2016-17 as the norms for determining the billing determinants for the MYT period.

- 3 years' (2013-14 to 2015-16) compounded annual growth rate (CAGR) was determined for the following parameters consumer sub-category wise:
 - · Number of consumers
 - · Connected load: kW
 - Energy sales (billed energy): kWh

CAGR for each of three major commercial parameters for 3/5/7/10 years was determined consumer category-wise.

Running hour factor: Load shedding affects different consumer categories differently. Its effect was taken into account through a factor of present running hour supply and projected hour supply.

However, no adjustment on account of load shedding was made in case of the following:

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- a) Following consumer categories:
 - Industrial
 - Agricultural (assuming that the water output of agricultural pump sets in the limited hours of supply is enough for meeting the irrigation requirements)
 - Railway traction

The Energy Billed was calculated by applying the factor to the remaining consumer categories in all areas. This was done step-wise as follows:

- b) Projecting the running hours supply;
- Obtaining the factor of running hours supply between present supply hours and projected hours supply;
- d) Sub-category Energy billed in % tabulated by way of Mahanagar, Commissionary,
 Districts, Bundelkhand and Rural Area according to the prevailing classification of the Areas; and

Table 6-2: Projected Hours of Supply

Description	2017-18	2018-19	2018-19	2019-20
	Apr-Mar	Apr-Sep	Oct-Mar	Apr-Mar
Mahanagar – M	24:00	24:00	24:00	24:00
District - D	24:00	24:00	24:00	24:00
Commissionary - C	24:00	24:00	24:00	24:00
Rural – R	18:00	18:00	24:00	24:00
Bundelkhand - B	20:00	20:00	24:00	24:00

Demand Side Management - Category wise energy Billed was calculated by applying the DSM factor.

Following three ratios were determined for each set of commercial data of a given consumer category/ sub-category for each year:

- e) Energy sales per consumer
- f) Connected load per consumer
- g) Energy sales/Connected load

Sales Forecasting: LV Consumers - Sub-category-wise

a) Number of consumers:

Adopted appropriate value of CAGR in the following manner:

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- Normally 3 years' CAGR of number of consumers (sub-category wise)was adopted
- Wherever calculated value of 3 years' CAGR of number of consumers seemed unreasonably high or low, the most reasonable calculated value between 5/7/10 years' CAGR was adopted. The adopted value of CAGR was applied across all sub-categories within a given consumer category.
- Applied the CAGR so adopted to determine forecasted values of number of consumers, taking 2016-17 as the base year.

b) Connected load:

Multiplied number of consumers by the highest ratio of connected load per consumer calculated for the last three years to determine consumer sub-category wise connected load forecasts corresponding to forecasted values of number of consumers.

c) Energy Sales:

i. LMV 1 & LMV 10 Consumer categories:

Forecasted value of energy sales for each consumer sub-category was determined by multiplying the number of consumers by the highest value of energy sales per consumer for the last three years. Wherever the highest value of energy sales per consumer was found to be unreasonably high, the second highest value of the above ratio was adopted as the multiplier for determining energy sales corresponding to the forecasted value of number of consumers.

ii. LMV Consumer categories (metered)other than LMV1 & LMV10 consumer categories:

Adopted the highest value of energy sales per kW connected load for a given consumer sub-category for the last three years as the multiplier to obtain forecasted value of energy sales corresponding to the forecasted value of connected load.

iii. LMV: Unmetered consumers (except rural state tube wells):

Forecasted value of energy sales for a given consumer sub-category was obtained by multiplying the forecasted value of connected load by the standard value of energy sales per kW connected load laid down in the norms.

iv. Rural state tube wells:

Forecasted value of energy sales was obtained by multiplying the forecasted value of number of consumers by the standard value of energy sales per consumer laid down in the norms as below:

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Table 6-3: Consumption Determinant for Un-Metered Consumer

Sr.No	Category of Un-Metered Consumer	Units	Consumption of Energy Per Month
1	Private Tube Well	KWh/KW/Month	183.32
2	Domestic Rural Consumers	KWh/KW/Month	144
3	Rural Commercial Consumers	KWh/KW/ Month	144
4	Rural State Tube Well	KWh/Consumer or Pump/Month	7124.71
5 -A	Street Light - Rural Area	KWh/KW/Month	300
5 -B	Street Light - Urban Area	KWh/KW/Month	360

Sales Forecasting: HV Consumers - Sub-category-wise

a) Connected Load:

Forecasted value of connected load for a given sub-category for a given year was determined by applying the 3 years' CAGR of connected load calculated for the particular consumer sub-category, taking 2016-17 as the base year. Wherever the 3 years' CAGR appeared unreasonably high or low, the figure from amongst CAGR of connected load for a given consumer category calculated for 5/7/10 years that seemed most reasonable, was adopted as the CAGR to be used for forecasting. This value of CAGR was applied to all sub-categories comprising a given consumer category.

b) Number of consumers:

Forecasted number of consumers corresponding to the forecasted value of connected load for a consumer sub-category in a given year was determined by dividing connected load by the value of connected load per consumer calculated of the preceding year.

c) Energy sales:

 Year wise and sub-category wise energy sales forecasts were obtained by multiplying the forecasted value of connected load by the highest ratio of energy sales per kW connected load of the last three years.

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- Year wise and sub-category wise energy sales forecasts were obtained by multiplying the forecasted value of sales MU by the running hour factors.
- Year wise and sub-category wise energy sales forecasts were obtained by multiplying the forecasted value of sales MU by the DSM factors.

6.1.3 CONSUMER ADDITION

Considering the projections as per census, there are 2.89 crore rural households in the state. Out of them, 0.92 crore rural households already exist in UP Discom's records. Further the total no. of consumers for the MVVNL discom as on 31st March, 2017 is 0.44 crore. The State undertook a survey in FY 15 to map habitations having drinking water supply. This survey also captured the status of electrification and accordingly, was considered during finalization of DDUGJY scheme. As per the survey, 0.25 crore households were being served through existing network. Also, under various ongoing rural electrification schemes, about 1.09 crore unelectrified households (or approximately 1,62,000 habitations) were targeted to be served through additional network being created.

Thus there are around 1.12 crore un-electrified rural households in the State. Also around 0.15 crore unelectrified households also exists in urban areas. State also envisages to target the electrification of these remaining 0.15 crore urban households by September 2018 after undertaking appropriate augmentation/ extension of the existing network of urban areas. In addition to the above, Discoms also have a challenging task to regularize and meter around 84 Lakh electricity consumers. Accordingly, the Discoms under the Power for All agreements has formulated a plan for adding the aforementioned consumers in the Distribution Network of Discoms by FY 19. The Year-wise, Quarter-wise Targets for each discom for adding these consumers as considered in the MYT Projections is tabulated below:

Table 6-4: Discom wise Consumer Addition Plan

	1217 TO	FY 18			FY 19				TOTAL
Particulars	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	W E FOR
	RAPISA	SEAL EVEN	A PARSES	DVVN		all must		RESERVE	
Connecting the unconnected (Urban)	15061	15061	15061	15061	60245	60245	60245	60245	301226
Connecting the	248146	248146	248146	248146	301393	301393	301393	301393	2198154

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FY 18 FY 19					FY	19		TOTAL
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
312108	312108	312108	312108	78027	78027	78027	78027	1560541
			PuVVI	11				
15061	15061	15061	15061	60245	60245	60245	60245	301226
147816	147816	147816	147816	67504	67504	67504	67504	861282
236505	236505	236505	236505	59126	59126	59126	59126	1182525
			PVVN		THE INST	DIE ST	AND SELECTION OF THE PERSON OF	
25102	25102	25102	25102	100409	100409	100409	100409	502043
459059	459059	459059	459059	571949	571949	571949	571949	4124033
570891	570891	570891	570891	142723	142723	142723	142723	2854454
			MVVN	Las Valle	SEVE BE		A STATE OF	E BESS
19078	19078	19078	19078	76311	76311	76311	76311	381553
455168	455168	455168	455168	551637	551637	551637	551637	4027219
573035	573035	573035	573035	143259	143259	143259	143259	2865175
	312108 15061 147816 236505 25102 459059 570891 19078 455168	Q1 Q2 312108 312108 15061 15061 147816 147816 236505 236505 459059 459059 570891 570891 19078 19078 455168 455168	312108 312108 312108 15061 15061 15061 147816 147816 147816 236505 236505 236505 25102 25102 25102 459059 459059 459059 570891 570891 570891 19078 19078 19078 455168 455168 455168	Q1 Q2 Q3 Q4 312108 312108 312108 312108 Puvvi 15061 15061 15061 15061 147816 147816 147816 147816 236505 236505 236505 236505 25102 25102 25102 25102 459059 459059 459059 459059 570891 570891 570891 570891 19078 19078 19078 19078 455168 455168 455168 455168	Q1 Q2 Q3 Q4 Q1 312108 312108 312108 312108 78027 PuVVNI 15061 15061 15061 15061 60245 147816 147816 147816 147816 67504 236505 236505 236505 59126 PVVNL 25102 25102 25102 100409 459059 459059 459059 571949 570891 570891 570891 570891 142723 455168 455168 455168 455168 551637	Q1 Q2 Q3 Q4 Q1 Q2 312108 312108 312108 312108 78027 78027 PUVVNI 15061 15061 15061 15061 60245 60245 147816 147816 147816 147816 67504 67504 236505 236505 236505 59126 59126 25102 25102 25102 100409 100409 459059 459059 459059 571949 571949 570891 570891 570891 570891 142723 142723 19078 19078 19078 19078 76311 76311 455168 455168 455168 551637 551637	Q1 Q2 Q3 Q4 Q1 Q2 Q3 312108 312108 312108 78027 78027 78027 PUVVNI 15061 15061 15061 15061 60245 60245 60245 147816 147816 147816 67504 67504 67504 67504 236505 236505 236505 59126 59126 59126 59126 25102 25102 25102 100409 100409 100409 100409 459059 459059 459059 571949 571949 571949 571949 570891 570891 570891 142723 142723 142723 142723 19078 19078 19078 76311 76311 76311 76311 455168 455168 455168 551637 551637 551637	Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 312108 312108 312108 312108 78027 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245 60245

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	FY 18			I S	TOTAL				
Particulars	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			STEEL STEEL	Total	UP VS		E FAIRE O		
Connecting the unconnected (Urban)	74302	74302	74302	74302	297210	297210	297210	297210	1486048
Connecting the unconnected (Rural)	1310189	1310189	1310189	1310189	1492483	1492483	1492483	1492483	11210688
Regularisation on electrified households	1692539	1692539	1692539	1692539	423135	423135	423135	423135	8462695

The above consumer addition plan has, in line with the 24x7 Power for All agreement signed between the Government of India and State Govt. Further, for the purpose of the energy estimation during the control period, the Consumer addition has been considered to be spread over the year and accordingly the addition in connected load and energy sales has been worked out for each individual discom.

6.1.4 100% METERING OF CONSUMERS

There is a large proportion of electrified domestic registered consumers who haven't installed meters. As per FY 17 data, unmetered domestic consumers account for around 40% (70 Lakh) of the total domestic registered consumers. The unmetered consumption is one of the reason behind the high loss levels in the state and hence it is of utmost importance. Though the Discoms have already submitted a 100% metering plan before the Hon'ble Commission, however since now the category and sub-category wise provisional no. of consumers till March, 2017 is available, the Discoms is under process of submitting a revised 100% metering plan to the Hon'ble Commission. It is planned to achieve 100% metering at all levels (consumers/DTs/feeders) to facilitate energy audit and extensive use of technology to improve efficiency and facilitate near real time monitoring and interventions to reduce AT&C losses. The Discoms have planned to get all the consumers metered by FY 2019. Accordingly, the Yearwise, Discom wise 100% metering plan is tabulated below:

Table 6-5: Discom wise Metering Plan

Particulars	FY 2017-18	FY 2018-19	Total
DVVNL	7,48,366	2161	7,50,527
PuVVNL	27,70,830	2,09,877	29,80,707

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Particulars	FY 2017-18	FY 2018-19	Total
PVVNL	8,85,108	10,59,077	19,44,185
MVVNL	7,66,155	5,87,313	13,53,468
Total	51,70,459	18,58,427	70,28,886

6.1.5 PROJECTED GROWTH IN NO. OF CONSUMER

The table below represents the % growth in no. of consumer for the Discom considering the consumer addition plan provided in sections above:

Table 6-6: % Growth in No. Of Consumers

Consumor Cotonom	MVVNL -9	6 Growth of C	Consumers
Consumer Category	FY 2018	FY 2019	FY 2020
LMV-1: Domestic Light, Fan & Power	57%	62%	17%
Dom: Rural Schedule	209%	46%	0%
Dom: Supply at Single Point for Bulk Load	10%	10%	10%
Other Metered Domestic Consumers	3%	11%	0%
Life Line Consumers/BPL	23%	42%	14%
LMV-2:Non Domestic Light,Fan & Power	9%	9%	10%
Non Dom: Rural Schedule	5%	6%	7%
Non Dom: Private Advertising/SignPost/SignBoard/GlowSign	0%	0%	0%
Non Dom: Other Metered Non-Domestic Supply	10%	10%	10%
LMV-3: Public Lamps	4%	4%	1%
LMV-4: Light, fan & Power for Institutions	8%	8%	8%
Public Institution	8%	8%	8%
Private Institution	5%	5%	5%
LMV-5: Private Tube Wells/ Pumping Sets	1%	9%	23%
Rural	1%	9%	24%
Urban	5%	5%	5%
LMV 6: Small and Medium Power upto 100 HP	9%	9%	10%
LMV-7: Public Water Works	5%	5%	5%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	1%	4%	10%
LMV-9: Temporary Supply	0%	0%	0%
LMV-10: Departmental Employees	6%	6%	7%
HV-1: Non-Industrial Bulk Loads	7%	7%	7%
HV-2: Large and Heavy Power above 100 BHP	5%	5%	5%
HV-3: Railway Traction	14%	14%	14%
HV-4: Lift Irrigation & P. Canals above 100 BHP	12%	12%	12%
GRAND TOTAL	50%	57%	17%

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6.1.6 PROJECTIONS FOR INPUT ENERGY

a. % Distribution Losses:

Approximate distribution losses figures in % for the MYT period are provided in the following table:

Table 6-7: Distribution Losses Trajectory

Discom	2015-16	2016-17	2017-18	2018-19	2019-20
Meerut	18.66%	18.55%	18.18%	15.20%	11.80%
Agra	27.79%	28.44%	20.07%	16.25%	12.10%
Lucknow	22.24%	22.21%	19.16%	16.09%	11.80%
Varanasi	23.02%	21.63%	19.73%	16.43%	12.20%
KESCO	20.13%	15.60%	15.20%	15.05%	11.74%

b. Transmission Losses:

Intra-state and inter-state transmission losses, to be added to the power delivered at the discoms at their input points to arrive at the energy required at the power plant bus bars, have been taken as 5.41% for FY 2017-18, 5.14% for FY 2018-19 and 4.89% for FY 2019-20.

c. Allocation of Additional Energy:

The difference of Energy Requirement and available at discom level was allocated to all categories except HT, Agriculture and Railway on the basis of existing share in sales.

6.1.7 INPUT ENERGY REQUIREMENT

Input energy requirement was determined from Energy Billed using the following relationship:

Input Energy = Energy Billed ÷ (1-% Technical & Distribution Loss)

Table 6-8: Input Energy Requirement At DisCom Level

Discom	2015-16	2016-17	2017-18	2018-19	2019-20
Meerut	26,926	31,113	36,702	42,735	47,684
Agra	20,418	22,732	25,323	30,268	33,777
Lucknow	16,361	18,972	24,667	31,763	37,652
Varanasi	20,638	23,339	30,793	35,969	40,094
KESCO	3,584	3,686	4,468	4,967	5,321
Total	87,927	99,843	121,953	145,702	164,528

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6.1.8 SALES FORECASTS FOR 2017-18 & 2019-20

The billed energy was required to be worked out on the basis of the availability of energy for the current year and the next year, which are as follows:

Table 6-9: Input Energy Requirement At DisCom Level

Discom	2015-16	2016-17	2017-18	2018-19	2019-20
Meerut	21,903	25,343	30,030	36,240	42,057
Agra	14,743	16,267	20,241	25,350	29,690
Lucknow	12,722	14,759	19,942	26,652	33,209
Varanasi	15,888	18,291	24,717	30,058	35,202
KESCO	2,863	3,111	3,789	4,219	4,696
Total	68,118	77,771	98,719	122,519	144,855

Table 6-10: Energy Balance

Energy Balance	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Input Energy Requirement	93,601	107,569	128,908	153,577	172,955
Transmission losses%	6.07%	7.30%	5.41%	5.14%	4.89%
Input Energy Requirement At DisCom Level	87,927	99,843	121,928	145,677	164,503
Meerut	26,926	31,113	36,702	42,735	47,684
Agra	20,418	22,732	25,323	30,268	33,777
Lucknow	16,361	18,972	24,667	31,763	37,652
Varanasi	20,638	23,339	30,793	35,969	40,094
KESCO	3,584	3,686	4,443	4,942	5,296
Consumer Sales (MU)	68,118	77,771	98,694	122,494	144,830
Meerut	21,903	25,343	30,030	36,240	42,057
Agra	14,743	16,267	20,241	25,350	29,690
Lucknow	12,722	14,759	19,942	26,652	33,209
Varanasi	15,888	18,291	24,717	30,058	35,202
KESCO	2,863	3,111	3,764	4,194	4,671
Distribution Losses (% of Energy					4,071
Received)	22.53%	22.11%	19.06%	15.91%	11.96%
Meerut	18.66%	18.55%	18.18%	15.20%	11.80%
Agra	27.79%	28.44%	20.07%	16.25%	12.10%
Lucknow	22.24%	22.21%	19.16%	16.09%	11.80%

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Energy Balance	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Varanasi	23.02%	21.63%	19.73%	16.43%	12.20%
KESCO	20.13%	15.60%	15.28%	15.13%	11.80%

6.2 SALES FORECAST

The year 2017-18 is expected to see a substantial jump in the total availability of energy at the source power plant bus bars at around 1,28,935 MU when compared to around 1,07,569 MU in 2016-17 for Uttar Pradesh as a whole. The demand of most consumer categories and discoms is presently constrained by availability which falls substantially short of demand. Hence, with increased availability of energy, the projected sales are expected to rise not only on account of natural load growth but also because of easing of supply constraints.

Total availability of energy for 2018-19 is around 1,53,603 MU and for 2019-20 is around 171,858 MU . The projected sales will be impacted by normal load growth and increased hours of supply.

a) LMV Consumers - Sub-category-wise

Adopted appropriate value of CAGR and 3/5/7/10 year's CAGR are as below:

Table 6-11: LMV Consumers Growth Rate

			CONSUMER NUMBE	R - CAGR				35
SUPPLY TYPE			CATEGORY	Last 3 Year	Last 5 Years	Last 7 Years	Last 10 Years	Assumed
LMV1		Rural	N .					
	- 0	Urbai						
	(A)	Cons	umer getting supply as per "Rural dule"					
		(i)	Un-metered	15%	9%	6%	0%	0%
	1000	(ii)	Metered	35%	19%	25%	0%	0%
	(B)	Supp	ly at Single Point for Bulk Load	29%	20%	-40%	0%	10%
	(C1)	Other	Metered Domestic Consumers	-1%	1%	2%	0%	0%
	(C2)	Life L	ine Consumers/BPL	22%	26%	44%	0%	15%
SUB	D/		DOMESTIC LIGHT FAN & POWER (LMV-1)			8%	7%	0%
LMV2		Rural						
		Urbar	1					
	(A)	Consi	umer getting supply as per "Rural dule"					
		(i)	Un-metered	-3%	-2%	3%	0%	0%
		(ii)	Metered	-3%	14%	0%	0%	8%
	(B)	Privat Board	te Advertising/Sign Post/Sign I/Glow Sign/Flex	0%	-100%	-100%	0%	0%
	(C)		Metered Non-Domestic Supply	6%	2%	4%	0%	10%
SUB	NON	(STIC LIGHT FAN & POWER (LMV-2)	4%	2%	3%	3%	0%
LMV3	Α	Rural						
	(A)	Urbar Un-m	etered Supply					
	1	(i)	Gram Panchyat	-66%	-28%	5%	0%	1%
		(ii)	Nagar Palika & Nagar Panchyat	316%	-12%	-8%	0%	. 4%

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SUPPLY	STOSE		CONSUMER NUMBE	THE RESIDENCE OF THE PARTY OF T	Look		1000.10	
TYPE			CATEGORY	Last 3 Year	Last 5 Years	Last 7 Years	Last 10 Years	Assumed
OR R. L. S. TOWN	-	(iii)	Nagar Nigam	0%	2%	-32%	0%	19
	(B)		red Supply	0.70	2.70	52.70	0.70	
	10/	(i)	Gram Panchyat	0%	-12%	7%	0%	259
		(ii)	Nagar Palika & Nagar Panchyat	-1%	4%	0%	0%	99
		(iii)	Nagar Nigam	7%	1%	5%	0%	59
SUB		3	PUBLIC LAMPS (LMV-3)	-11%	-15%	-8%	-1%	0%
LMV4		Rural		CHRESTO	20020011	0,000	bile made	(800)
	Α	Urban						
	-	Rural						
	В	Urban	1					
	(A)	Public	: Institution(4 A)	7%	8%	17%	0%	89
No and	(B)		e Institution(4 B)	6%	-4%	-2%	0%	59
SUB	LIG		N & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4)	7%	6%	13%	10%	09
LMV5		Rural						
and some constant		Urban	A CONTRACTOR OF THE CONTRACTOR					
	(A)		Schedule					
		(i)	Un metered Supply	5%	5%	4%	0%	49
	(0)	(ii)	Metered Supply	61%	74%	-12%	0%	309
	(B)		Schedule	4.01				
SUB	100000	1 (i)	Metered Supply	4%	0%	0%	0%	59
TOTAL	PRI		UBE WELL/PUMPING SETS (LMV-5)	6%	5%	3%	4%	09
LMV6		Rural						
	(A)	Urban						
	(M)	(i)	& Medium Power (Power Loom) Rural Schedule	3%	60%	220/	00/	200
		(ii)	Urban Schedule	11%	-36%	23% -17%	0%	209
	(B)		& Medium Power	1170	-3070	-1770	076	37
		(i)	Rural Schedule	5%	2%	9%	0%	29
		(ii)	Urban Schedule	-5%	0%	1%	0%	69
SUB	SMA	LL & M	EDIUM POWER UPTO 100 HP (75) (LMV-6)	1%	1%	5%	3%	15%
LMV7		Rural	(2.17 0)		Ger Talent	50,000	13700000000	78040
		Urban						
	(A)	Rural	Schedule					
		(i)	Jal Nigam	-10%	-11%	-5%	0%	19
		(ii)	Jal Sansthan	33%	32%	27%	0%	109
	40.5	(iii)	Others (Water Works)	11%	18%	20%	0%	109
	(B)	The second secon	Schedule		2.000		2000000	
		(i)	Jal Nigam	3%	17%	9%	0%	89
		(ii)	Jal Sansthan	8%	6%	5%	0%	49
SUB		(iii)	Others (Water Works)	33%	9%	11%	0%	59
TOTAL		PUB	LIC WATER WORKS(LMV-7)	11%	7%	7%	6%	0%
LMV8		Rural						
		Urban		7				
	(A)		ed Supply	12%	-15%	6%	0%	12%
	(B)	Un-me	etered Supply				0.10	227
		(i)	STW, Panchayat Raj, WB, I.Duch, P.Canals, LI upto 100 BHP	4%	4%	2%	0%	29
		(ii)	Laghu Dal Nahar above 100 BHP	-67%	0%	-26%	0%	289
SUB	STAT	E TUBE	WELLS & PUMPS CANAL UPTO 100 HP(LMV-8)	4%	2%	2%	1%	0%
LMV9		Rural						
		Urban						
	(A)		ed Supply					
		(i)	Individual Residential Consumers	357%	12%	67%	0%	. 5%

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			CONSUMER NUME	BER - CAGR				STORY OF
SUPPLY TYPE			CATEGORY	Last 3 Year	Last 5 Years	Last 7 Years	Last 10 Years	Assumed
		(ii)	Others	0%	0%	-100%	0%	0%
	(B)	Un-me	etered Supply					
		(i)	Ceremonies	0%	1%	25%	0%	1%
		(ii)	Temporary Shops	0%	0%	-100%	0%	1%
SUB		TEN	MPORARY SUPPLY (LMV-9)	359%	11%	15%	66%	0%
LMV10	(A)	Servin	g p					
	E 2000	(i)	Class IV Employees	1%	-6%	-3%	0%	5%
		(ii)	Class III Employees	0%	1%	-7%	0%	2%
		(iii)	Junior Engineers & Equivalent	4%	-39%	-20%	0%	4%
		(iv)	Assistant Engineers & Equivalent	6%	6%	-27%	0%	4%
		(v)	Executive Engineers & Equivalent	1%	-47%	-32%	0%	2%
		(vi)	Deputy General Manager & Equivalent	15%	0%	-17%	0%	2%
		(vii)	CGM/GM & Equivalent posts and above	0%	0%	-61%	0%	0%
	(B)	Total I	Pensioner & Family Pensioner	3%	12%	16%	0%	8%
SUB TOTAL	E		MENTAL EMPLOYEES (LMV-10)	2%	3%	4%	0%	2%

b) HV Consumers - Sub-category-wise

Adopted appropriate value of CAGR for Load Forecast and 3/5/7/10 year's CAGR are as below:

Table 6-12: HV Consumers Growth Rate

			CONSUMER NUMBER	- CAGR				
SUPPLY TYPE			CATEGORY	Last 3 Year	Last 5 Years	Last 7 Years	Last 10 Years	Assume
HV1		Rural						
		Urban						
	(A)	Urban Sch	nedule					
		(i)	For supply at 11kV	7%	0%	0%	0%	17
		(ii)	For supply above 11kV and upto & Including 66kV	-65%	0%	0%	0%	27
		(iii)	For supply above 66kV and upto & Including 132kV	0%	0%	0%	0%	1
		(iv)	For supply above 132kV	0%	0%	0%	0%	1
	(B)	Rural Sche	edule					
		(i)	For supply at 11kV	-55%	0%	0%	0%	-55
		(ii)	For supply above 11kV and upto & Including 66kV	-100%	0%	0%	0%	10
SUB	NON INDU	STRIAL BULK	LOADS (HV-1)	5%	12%	23%	0%	5
HV2		Rural						
		Urban						
	(A)	Urban Schedule						
		(i)	For supply at 11kV	11%				11
		(ii)	For supply above 11kV and upto & Including 66kV	-6%			93	45
		(iii)	For supply above 66kV and upto	-38%		all	1	20

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SUPPLY	RESIDENCE OF THE	S I COLUMN		Last 3	Last 5	Last 7	Last 10	
TYPE			CATEGORY	Year	Years	Years	Years	Assume
			& Including 132kV					
		(iv)	For supply above 132kV	0%				1
	(B)	Rural Schedule		0%				.0
		(i)	For supply at 11kV	7%				25
		(ii)	For supply above 11kV and upto & Including 66kV	-100%				-100
SUB	LARGE & HE (HV-2)	AVY POWER	R ABOVE 100 BHP (75 kW)	8%	7%	11%	11%	8
HV3		Rural						
		Urban						
	(A)	For supply	at the above 132kV	26%	0%	0%	0%	25
	(B)	For supply	below 132kV	0%				0
	(C)	For Metro	Traction	0%				0
SUB TOTAL	RAILWAY T	RACTION (H	V-3)	26%	41%	36%	26%	30
HV4		Rural						
		Urban						
	(A)	For supply	at 11kV	22%	0%	0%	0%	10
	(B)	For supply	above 11kV and upto 66kV	10%	0%	0%	0%	20
	(C)	For supply	above 66kV and upto 132kV	-100%	0%	0%	0%	0
SUB	LIFT IRRIGA (HV-4)	TION & P. C	ANAL ABOVE 100 BHP (75kW)	15%	9%	8%	4%	0
EXTRA STATE		Rural						
		Urban						
	(A)	EXTRA ST	ATE & OTHERS	0%	0%	0%	0%	0
SUB	EXTRA STAT	E CONSUME	RS	0%	0%	0%	-11%	0
BULK		Rural						
		Urban						
	(A)	NPCL		0%				0
	(B)	KESCO		0%				0
SUB TOTAL	BULK			0%				0
	GRAND TOTAL			11%	8%	8%	7%	119

c) LMV Consumer Load

Adopted appropriate value of per Consumer Load of Previous Year -3, Previous Year -2, Previous Year -1 and Base Year for LV Consumer sub category are as below:

Table 6-13: Growth in LMV Consumer Load

Per Consumer Load In KW

(Shrat Shrata Sh

SUPPLY TYPE		CATEG	ORY	Previous Year -3	Previous Year -2	Previous Year-1	Current Year	Assume
LMV1		Rural						
		Urban						
	(A)	"Rural S	er getting supply as per Schedule"					
		(i)	Un-metered	1.396	1,416	1.413	1.233	1.365
		(ii)	Metered	0.874	0.863	0.741	0.832	0.828
	(B)	Load	at Single Point for Bulk	906.769	1010.636	975.929	746.844	910.04
	(C1)	Other M Consum	letered Domestic ners	1.536	1.553	1.592	1.845	1.845
	(C2)	Life Line	Consumers/BPL	0.743	0.879	0.912	0.917	0.863
SUB TOTAL	DOMESTIC	LIGHT FAN	& POWER (LMV-1)	1.386	1.383	1.391	1.349	1.377
MV2		Rural						
		Urban		1		V		
	(A)		er getting supply as per schedule"					
		(i)	Un-metered	1.664	1.661	1.685	1.784	1.698
		(ii)	Metered	2.669	2.750	2.853	3.097	2.842
	(B)	Private Board/0	Advertising/Sign Post/Sign Slow Sign/Flex	1.648	1.648	1.648	0.000	1.236
	(C)		etered Non-Domestic	2.505	2.492	2.609	2.710	2.579
SUB	NON DOME	STIC LIGHT	FAN & POWER (LMV-2)	2.426	2.417	2.536	2.677	2.514
_MV3	A	Rural						
	A	Urban		T-				
	(A)	Un-met	ered Supply					
		(i)	Gram Panchyat	9.333	6.176	6.080	33.398	33.398
		(ii)	Nagar Palika & Nagar Panchyat	4.210	4.158	4.226	6.777	13.110
		(iii)	Nagar Nigam	15.666	81.325	144.806	112.364	175.00
	(B)	Metered			II. IGNAVAGA			
		(i)	Gram Panchyat	12.000	604.800	12.000	156.000	555.00
		(ii)	Nagar Palika & Nagar Panchyat	56.571	95,549	112.012	104.417	126.00
		(iii)	Nagar Nigam	538.462	704.635	729.437	557.585	557.58
SUB	PUBLIC LAN	MPS (LMV-3	3)	12.186	14.286	15.530	26.046	17.01
_MV4	A	Rural					U P	
	- 8	Urban						
	В	Rural						
	(A)	Urban Public I	actitution(4.4)	0.505	7.017	2 2 2 2		20100
	(A)		nstitution(4 A) Institution(4 B)	9,505	7.017	6.369	5.660	7.137
SUB			FOR PUBLIC/PRIVATE	8.188	7.837	11.952	11.031	9.752
TOTAL	INSTITUTIO	N (I MV-4)	FOR PUBLIC/PRIVATE	9.175	7.169	6.985	6.339	7.417
MV5	2110121012	Rural						
		Urban						
	(A)	Rural Sc	hedule					
		(i)	Un metered Supply	4.093	4.147	4.112	4.296	4.162
		(ii)	Metered Supply	3.509	3.129	6.465	3.606	4.102
	(B)	Urban S		5.505	5.223	0.403	3.000	4.1/0
		(i)	Metered Supply	4.237	4.770	4.613	4.780	4.780
SUB	PRIVATE TU	JBE WELL/	PUMPING SETS (LMV-5)	4.067	4.176	4.143	4.305	4.173
MV6		Rural						2,550,000
		Urban						
35050								
	(A)		Medium Power (Power					

4.294 4.437 6.06

(SIFIER STRING (SITERS)

TOTAL STRING (SITERS)

A-A-TITLES TIME

CHESTA			Per Consume				NUPROWE SERVICE	
SUPPLY TYPE		CATEG	ORY	Previous Year -3	Previous Year -2	Previous Year-1	Current Year	Assume
		(ii)	Urban Schedule	8.822	4.537	4.658	6.083	6.025
	(B)		Medium Power				-	
		(i)	Rural Schedule	7.748	7.113	8.529	7.594	7.746
		(ii)	Urban Schedule	12.703	13.697	12.658	14.246	13.326
SUB		EDIUM PO	WER UPTO 100 HP (75)	10.058	8.573	8.882	8.746	9.065
TOTAL	(LMV-6)			20.050	0.575	0.002	01740	3.003
LMV7		Rural						
	713	Urban						-
	(A)		chedule	24 005	27.272	27.000	20.160	20.000
		(i)	Jal Nigam	21.885	27.372	37.908	20.469	26.908
		(ii)	Jal Sansthan Others (Water Works)	18.468 23.111	14.553 40.424	17.393 20.601	58.991 24.833	27.351
	(B)		Schedule	23,111	40.424	20.001	24.033	27.242
	(6)	(i)	Jal Nigam	83.358	69.687	52.340	30.871	59.064
		(ii)	Jal Sansthan	51.657	52.791	57.952	62.409	56.202
		(iii)	Others (Water Works)	32.918	50.673	34.719	22.788	35.274
SUB								
TOTAL	PUBLIC WA	TER WORK	S(LMV-7)	38.614	46.328	43.902	39.309	42.038
LMV8		Rural						
	(1)	Urban	10 1					
	(A)		d Supply	17.057	13.575	20.921	9.081	15.159
	(B)	Un-met	ered Supply					
		(i)	STW, Panchayat Raj, WB, I.Duch, P.Canals, LI upto 100 BHP	13.954	15.108	14.691	13.836	14.398
		(ii)	Laghu Dal Nahar above 100 BHP	88.283	345.800	252.571	352.100	259.68
SUB TOTAL	STATE TUBI		PUMPS CANAL UPTO	14.509	15.291	15.198	14.345	14.83
LMV9	- Charles Technical	Rural						
		Urban			The state of the s			
	(A)	Metered	d Supply			1		
		(i)	Individual Residential Consumers	3.102	2.898	3.204	3.759	3.241
		(ii)	Others	0.000	0.000	0.000	0.000	3.200
	(B)	Un-met	ered Supply					
		(i)	Ceremonies	20.169	20.400	0.000	3.154	10.931
		(ii)	Temporary Shops	-	-		-	-
TOTAL	TEMPORAR	Y SUPPLY	(LMV-9)	3.528	3.154	3.204	3.753	3.410
MV10	(A)	Serving				200000000000000000000000000000000000000	Ministeriores	950498493.54
	1.77	(i)	Class IV Employees	2.378	2.428	2.718	2.868	2.598
		(ii)	Class III Employees	3.557	3.414	3.862	3.323	3.539
		(iii)	Junior Engineers & Equivalent	4.511	4.405	3.575	3.703	4.049
		(iv)	Assistant Engineers & Equivalent	3.887	4.906	5.107	4.773	4.668
		(v)	Executive Engineers & Equivalent	1.846	1.905	1.911	4.370	2,508
		(vi)	Deputy General Manager & Equivalent	4.375	4.250	4.571	4,000	4.299
		(vii)	CGM/GM & Equivalent posts and above	7.000	7.000	7.000	7.000	7.000
	(B)	Total Pe Pension	ensioner & Family er	3.130	3.671	3.735	2.949	3.371
SUB TOTAL	DEPARTMEN	NTAL EMPL	OYEES (LMV-10)	3.138	3.481	3.554	3.023	3.299
HV1		Rural						
	1120020	Urban			0	nico	···	
	(A)	Urban S	chedule				201	

(3) A 3 3 4 5 5 6

CHIPPIN			Per Consume		OR THE PERSON NAMED IN COLUMN 2 IN COLUMN 2		1	(CASS 18 TO S
SUPPLY TYPE		CATEGOR	rY .	Previous Year -3	Previous Year -2	Previous Year-1	Current Year	Assume
		(i)	For supply at 11kV	356.867	388.160	383.194	376.642	376.216
		(ii)	For supply above 11kV and upto & Including 66kV	670,444	3230.000	550.929	1935.000	1596.59
		(iii)	For supply above 66kV and upto & Including 132kV	8750.000	114.500	820.500	0.000	2421.25
		(iv)	For supply above 132kV	291.476	0.000	0.000	0.000	72.869
	(B)	Rural Schedule						
		(i)	For supply at 11kV	105.667	0.000	184.333	236.000	131.50
		(ii)	For supply above 11kV and upto & Including 66kV	0.000	212.000	0.000	0.000	53.000
SUB	NON INDUST	RIAL BULK	LOADS (HV-1)	377.493	391.419	393.007	380.584	385.62
HV2		Rural						
		Urban						
	(A)	Urban Schedule					- 1	
		(i)	For supply at 11kV	318.146	331.858	317.311	322.578	322.47
		(ii)	For supply above 11kV and upto & Including 66kV	1136.710	596.714	896.842	774.099	851.09
		(iii)	For supply above 66kV and upto & Including 132kV	3050.889	1674.440	2697.308	5640.000	3265.65
		(iv)	For supply above 132kV	4500.000	4500.000	4500.000	7833.333	5333.33
	(B)	Rural Schedule		0.000	0.000	0.000	0.000	0.000
		(i)	For supply at 11kV	230.886	204.534	255.697	246.769	234.47
		(ii)	For supply above 11kV and upto & Including 66kV	0.000	0.000	212.000	0.000	53.000
SUB	LARGE & HEA	VY POWER	ABOVE 100 BHP (75	369.529	376.773	377.349	381.786	376.35
HV3		Rural						
		Urban						
	(A)	For supply	at the above 132kV	325.000	6462.500	5606.250	7638.375	5008.03
	(B)		below 132kV	0.000	0.000	0.000	0.000	0.000
	(C)	For Metro	Traction	0.000	0.000	0.000	0.000	0.000
SUB TOTAL	TRACTION (HV-3)			325.000	6462.500	5606.250	7638.375	5008.03
HV4		Rural						
CHILD SHE	10.00	Urban						
	(A)	For supply	at 11kV	1627.615	713.250	704.917	820.167	966.487
	(B)		above 11kV and upto	3330.333	2997.750	2450.400	1898.167	2669.16
	(C)	132kV	above 66kV and upto	2250.000	2250.000	2250.000	0.000	1687.50
SUB TOTAL	(75kW) (HV-		ANAL ABOVE 100 BHP	1964.706	1341.176	1275.611	1089.667	1417.79
STATE		Rural						
	777	Urban						
CITE	(A)	EXTRA STA	TE & OTHERS	5000.000	5000.000	5000.000	5000.000	5000.000
SUB	EXTRA STATE	CONSUMER	S	5000.000	5000.000	5000.000	5000.000	5000.00

5000.000 5000.000 5000.000 5000.000 5000.000

		Pe	r Consumer Load In KV	V			
SUPPLY TYPE		CATEGORY	Previous Year -3	Previous Year -2	Previous Year-1	Current Year	Assumed
TOTAL				7			
BULK	4	Rural	and the second	8	-		
		Urban					
	(A)	NPCL	-	*		-	
	(B)	KESCO		-	-	-	-
SUB TOTAL	BULK		-		-	*	12
	GRAND		2.016	2.031	2.053	1.964	2.016

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d) ENERGY SALES ASSUMPTION

Adopted Appropriate value of Per capita Consumption Per Consumer, Per Capita Consumption Per KW of previous Year-3, previous Year-

2, Previous Year-1 and Base Year and Un-Metered Sales norms are as below:

Table 6-14: Energy Sales Assumption

			THE LANGE		THE PROPERTY OF THE PARTY OF TH		Per Loui	TO COLUMNITY	Per Capita Consumption on Load basis	Deligita.	-	The Party of the P	
3			בבו במחומ בחומשווה	helps / helps	The second second	SHALL STATE SHALL	The state of the s		Description	Curront		Unmetered	To the second
3	CATEGORY	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	Previous Year-3	Year-2	Year-1	Year	Average	As per Norms	Assumed
17.7	ral												
-	Urban												
(A) *R1	Consumer getting supply as per "Rural Schedule"											oc p	000
(1)	lin-metered	1.048	1,124	1,104	1,446	1,181	750	794	781	1,173	8/2	1,728	1,720
	t	540	789	866	535	683	618	915	1,168	643	836		630
(8) Supp	Supply at Single Point for Bulk Load	3,981,769	4,454,545	3,655,536	1,582,467	3,418,579	4,391	4,408	3,746	2,119	3,666	,	3,666
(C1)	Other Metered Domestic	1,705	1,968	1,958	2,522	2,038	1,110	1,268	1,230	1,367	1,244		1,244
(C2) Life	Life Line Consumers/BPL	601	705	805	1,336	862	608	802	882	1,457	988		988
SUB DOMEST	DOMESTIC LIGHT FAN & POWER (LMV-1)	1,340	1,493	1,502	1,677	1,503	2967	1,080	1,080	1,243	1,092		ī
LMV2 Rural	ral												
	Urban												
(A) Cor	Consumer getting supply as per "Rural Schedule"								1		*00	900	1 738
(1)	Un-metered	1,282	1,308	1,434	2,078	1,526	771	787	851	1,105	024	11/20	1 344
(1)	Metered	3,598	4,011	2,873	3,569	3,513	1,348	1,458	1,007	1,153	1,241		1,241
(B) Priv	Private Advertising/Sign Post/Sign Board/Glow Sign/Flex	1,240	1,003	234	*	619	752	609	142	000	376		376
(c)	Other Metered Non-Domestic	3,070	3,235	3,450	3,909	3,416	1,225	1,298	1,322	1,443	1,322	•	1,322
SUB NON D	NON DOMESTIC LIGHT FAN & DOWER (1 MV-2)	2,911	3,062	3,156	3,760	3,222	1,200	1,267	1,244	1,405	1,279		£
	ral						,	,		30	*		
4	Urban	3				*							
(A) Un	Un-metered Supply							,					0000
+	Gram Panchyat	21,319	17,049	22,240	81,971	35,645	2,284	2,760	3,658	2,454	2,789	3,600	2,000
(1)		13,377	14,229	14,915	15,948	14,617	3,177	3,422	3,530	2,353	3,121	4,320	4,320
(HI)	t	30,582	500,000	242,944	377,614	287,785	1,952	6,148	1,678	3,361	3,285	4,320	4,320
(B) Me	para					1	- A	4					3000
+	Gram Panchyat	636,500	800,000	1,321,500	569,333	831,833	53,042	1,323	110,125	3,650	42,035		42,033
3		279,961	231,707	417,612	403,323	333,151	4,949	2,425	3,728	3,863	3,741		3,741
(m)	8.5	2,551,635	2,809,524	2,531,155	2,227,815	2,530,032	4,739	3,987	3,470	3,995	4,048		4,040
SUB PUI	PUBLIC LAMPS (LMV-3)	43,757	51,150	53,638	86,899	58,861	3,591	3,580	3,454	3,336	3,490		
	Rural	,	00	*	36		,				,		
4	Urban					,			8			20	100

Current Vear Average Vear-3 Previous Previous Previous Previous Previous Vear-1 Previous Vear-3 Current Vear-1 Average Vear-3 Previous Vear-3 Current Vear-1 Average Vear-3 Previous Vear-3 Previous Vear-1 Average Vear-3 Previous Vear-3 Current Vear-1 Average Vear-3 Previous Vear-3 Current Vear-1 Average Vear-3 Current Vear-3 Average Vear-3 <t< th=""><th>SUPPLY</th><th></th><th></th><th>TO THE PROPERTY OF THE PARTY OF</th><th>THE REAL PROPERTY AND ADDRESS OF THE PARTY AND</th><th>Per Lapita consumption</th><th>A deletable first of management</th><th>-</th><th>The second second</th><th>Charles of the latest designation of the lat</th><th>The state of the s</th><th></th><th></th><th></th><th>I lama of arear</th><th></th></t<>	SUPPLY			TO THE PROPERTY OF THE PARTY OF	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND	Per Lapita consumption	A deletable first of management	-	The second second	Charles of the latest designation of the lat	The state of the s				I lama of arear	
Column C			CAT	EGORY	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	As per Norms	Assumed
10 The principle of A 19,096 12,096 12,096 12,097 12	7	100000000000000000000000000000000000000	-		THE REAL PROPERTY.	TOTAL PROPERTY.	The same of the sa	The same of the sa		,	4					
Object Propriet		Œ	Kural										100		340	,
Object Control Con			Urban			200.00	47 036	15 576	19 570	2 637	2 837	2.675	2,169	2,579		2,579
University Character Cha		(A)	Public Inst	itution(4 A)	25,004	19,900	17,030	21 740	21 001	2 082	2.555	2.409	1,971	2,254		2,254
Charlet, FAME ENGRER FORM 13,935 18,332 13,473 18,693 2,513 2,780 2,623 2,513 2,500 2,50		_	Private Ins	stitution(4 B)	17,050	770'07	10/107	22,/40	41,301	2007	2000			The state of the s		
	SUB	PUB	LIGHT, FAN BLIC/PRIV) (LI	& POWER FOR ATE INSTITUTION MV-4)	23,057	19,928	18,332	13,473	18,697	2,513	2,780	2,625	2,125	2,511		
	MVF		Rural		*		×	(1)	*		,					
(A) Rivers Supply 3,5558 3,970 4,745 4,022 6,522 2,5659 2,116 734 1,122 1,023 2,200 2,20	CHAIN		lirhan												,	
Charles Char		141	District Coho	S. L. L.								7	110000			0000
10 10 10 10 10 10 10 10		W	Kurdi Scrik	Source County	2 659	3 970	3 901	5.387	4.229	894	957	949	1,254	1,013	2,200	2,200
(b) Ordered Supply 15-21 14,948 17,319 16,590 16,397 3,826 3,134 3,754 3,555 3,567			1	atered Sundy	9,438	6,623	4,745	4,082	6,222	2,689	2,116	734	1,132	1,668		1,668
Column C		101	The Copy	adula Suppri	200.10					S S S S S S S S S S S S S S S S S S S	100000000000000000000000000000000000000	1000				1
Charlet Vibralet Well-V PulwPriNG 4-453 4-520 4-536 5-844 4-638 1,092 1,092 1,092 1,1358 1,1357 .		(6)	(i) M	etered Supply	16,211	14,948	17,319	16,990	16,367	3,826	3,134	3,754	3,555	3,567		4,152
Characteristic Property Characteristic P	SUB	PRI	IVATE TUB	E WELL/PUMPING	4,453	4,520	4,536	5,844	4,838	1,095	1,082	1,095	1,358	1,157	•	
(4) Simal & Medium Power (Power (Powe	TO LAKE		Division	1000												
(4) Sinal & Medium Power (Power (Pow	0AW7		Lieban													
Classic Schedule 7,630 9,530 7,132 1,753 6,511 9,12 1,530 1,563 1,075 1,		(8)	Small & M	edium Power (Power												2000
(ii) Urban Schedule 20,203 12,943 41,238 81,359 38,911 2,290 2,830 8,863 13,375 0,837			-	ural Schodula	7.630	9,530	7,132	1,753	6,511	912	1,332	1,661	395	1,075		2,073
(B) Small & Medlum Power 5.859 7.811 7.624 7.106 7.043 7.56 1.066 894 936 913 9.960 1.000 12,465 13,784 14,571 13,549 1,239 1,236 1,540 1,				rban Schedule	20,203	12,843	41,238	81,359	38,911	2,290	2,830	8,853	13,375	6,837		0,007
(i)		(8)	Small & M	edium Power				1	200	200	* 066	900	920	913		913
Charles Char		2000	(I) R.	ural Schedule	5,859	7,581	7,624	7,106	7,043	130	1,464	1 647	1 702	1.540	i.t.	1,540
SHALL & MEDIUM POWER UPTO 100 12,465 13,784 14,571 13,549 1,239 1,550 1,566 1,504	The second		(11)	rban Schedule	17,201	20,051	20,785	24,247	20,5/1	1,354	1,404	7,047	77.05	2000		
Hubal Ultra Hubal Hubal Ultra Hubal	SUB	SMAL	L & MEDIU HP (75	M POWER UPTO 100	12,465	13,374	13,784	14,571	13,549	1,239	1,560	1,552	1,666	1,504		
Characteristic Char	LMV7		Rural													
(i) lal Sansthan 64,818 78,947 124,728 109,341 90,416 1,969 3,087 3,290 5,342 3,422 11,234 (ii) lal Sansthan 64,818 78,947 569,821 191,158 226,186 3,510 5,425 3,246 11,234 11,1234 (iii) latered Supply (iv)			Urban													
(ii) Jal Sansthan		(A)	Rural Sch	edule	0000	04 603	474 778	100 241	90.416	1 969	3.087	3,290	5,342	3,422		3,422
(iii) Jal Sanstrian (1) Jal Jal Sanstrian (1) Jal Marie Works) 131,334 212,872 291,772 293,887 251,006 3,510 4,491 5,035 4,709 4,436 4,285 (1) Jal Sanstrian			1	al Nigam	43,088	700,307	560 971	101 158	226.186	3,510	5,425	32,762	3,240	11,234		11,234
(B) Urban Schedule (II) Johners (Water Works) 131,334 212,611 224,644 103,755 168,201 3,590 4,201 6,476 4,431 5,035 4,709 4,436 - 232,622 291,722 293,887 251,006 3,510 4,401 5,035 4,709 4,436 - 4,201 6,476 4,523 4,805 - 4,204 103,755 168,201 3,990 4,201 6,476 4,201 6,476 4,553 4,805 - 4,204 103,755 168,201 3,990 4,201 6,476 4,523 4,805 - 4,204 103,755 168,201 3,990 4,201 6,476 4,553 4,805 - 4,204 103,755 168,201 3,990 4,201 6,476 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 4,204 6,137 6,061 5,583 85,497				thers (Water Works)	138 235	122,302	151,320	119,286	132,786	5,981	3,025	7,345	4,804	5,289		5,289
(ii) Jal Sansthan 228,519 216,418 203,255 108,072 189,066 2,741 3,106 3,883 3,501 4,309 4,306 4,305 4,709 4,436 4,306 227,062 291,772 293,887 251,006 3,510 4,491 5,035 4,509 4,209 4,201 6,476 4,525 4,805 4,204 4,254 4,204 103,755 1168,201 3,990 4,201 6,476 4,523 4,805 4,204 4,254 4,204 4		/8/	Lichan Sch	adule				The state of the s						0000		9 300
(ii) Jal Sansthan 181,306 237,062 291,772 293,887 221,006 3,510 4,491 5,035 4,707 4,750 4,75			(1) (3)	al Nigam	228,519	216,418	203,255	108,072	189,066	2,741	3,106	3,883	3,501	3,308		4 436
Chief Others (Water Works) 131,334 212,871 224,844 103,755 168,201 3,990 4,201 0,470 1,533 4,504 4,254 -			1	al Sansthan	181,306	237,062	291,772	293,887	251,006	3,510	4,491	5,035	4,709	4,430		4 805
PUBLIC WATER WORKS (LMV-7) 132,302 183,942 224,556 177,054 179,464 3,426 3,970 5,115 4,504 4,254				thers (Water Works)	131,334	212,871	224,844	103,755	168,201	3,990	4,201	0,4/0	4,555	4,000		* 100
Rural Huban Huba	SUB	PU	BLIC WATE	ER WORKS(LMV-7)	132,302	183,942		177,054	179,464	3,426	3,970	5,115	4,504	4,254		4,434
Urban Urban Urban Undered Supply G9,206 38,716 377,261 152,000 159,296 4,057 2,852 18,032 16,738 18,032 18,032 18,032 18,032 18,032 18,032 18,032 18,032 18,032 18,032 18,032 18,032 1,413,480 1,413,480 4,240 5,205 6,141 5,477 5,266 85,497 100 BHP	LMV8		Rural													
(b) Un-metered Supply (c) Un-metered Supply (d) Un-metered Supply (d) Un-metered Supply (d) Metered Supply (e) Name of Supply (e) Name of Supply (f) We, L.Duch, P.Canals, S.9,036 (g) Supply (g) Name of S	i was a sale		Urban		200 00	314.00	277 761	000 651	159 296	4.057	2,852	18,032	16,738	18,032		18,032
(i) WB, LDuch, P.Canals, (ii) WB, LDuch, P.Canals, (iv) Laghu Dal Nahar above 374,348 1,800,000 1,551,071 1,928,500 1,413,480 4,219 5,575 6,141 5,477 5,266 85,497 CANAL UPTO 100 HP(LMV-8) 61,220 85,245 98,844 89,521 83,708 4,219 5,575 6,504 6,240 5,635		(A)	Metered	ad Supply	007,500	20,140	1000	1								4
(ii) Lablu Dal Nahar above 374,348 1,800,000 1,551,071 1,928,500 1,413,480 4,240 5,205 6,141 5,477 5,266 85,497 5.74		(a)	(S)	.TW, Panchayat Raj, VB, I.Duch, P.Canals,	59,036	89,198	90,157	83,858	80,562	4,231	5,904	6,137	6,061	5,583	85,497	85,497
STATE TUBE WELLS & PUMPS 61,220 85,245 98,844 89,521 83,708 4,219 5,575 6,504 6,240 5,635 CANAL UPTO 100 HP(LMV-8)			+	aghu Dal Nahar above	374,348	1,800,000		1,928,500	1,413,480	4,240	5,205	6,141	5,477	5,266	85,497	85,497
CANAL UPTO 100 HP(LMV-8)	SUB	S	TATE TUBE	WELLS & PUMPS	61.220	85.245	98,844	89,521	83,708	4,219	5,575	6,504	6,240	5,635	. 4	5,635
	TOTAL	Ü	ANAL UPTO	3 100 HP(LMV-8)	200									1	ΓV	1110

													TOTAL STREET	Headontoni	
SUPPLY			CATEGORY	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	As per Norms	Assumed
		Urban													
	(A)	Metere	Metered Supply Individual Residential	5 711	6 520	9 969	11.031	8.308	1.841	2,250	3,112	2,935	2,534		2,534
		(1)	Consumers	2,7,11	0,000	10010	***************************************							5	3,422
	100		Others												
	(9)	am-unc	(i) Ceremonies	15,932	40,000		11,654	16,897	790	1,961	*	3,695	1,611		1,611
1		(1)	Temporary Shops			222			,			,			
SUB	TE	MPORA	TEMPORARY SUPPLY (LMV-9)	2,967	7,009	100,001	11,038	8,504	1,691	2,223	3,122	2,941	2,494	i	2,494
I MV10	(A)	Servino													0000
	707	0		2,641	2,902	3,241	3,573	3,089	1,111	1,195	1,192	1,246	1,186		3,089
		(11)	Junior Engineers &	5,309	5,000	30.606	5,030	12 502	1 827	1.142	8,586	1,631	3,297	В	12,502
		(E)	Equivalent	247'0	2,002	oco'oc	0000	200714							-
		(%)	Assistant Engineers & Equivalent	10,773	10,417	5,748	7,403	8,585	2,772	2,123	1,125	1,551	1,893	,	8,585
		3	Executive Engineers & Equivalent	3,721	1,698	2,174	969'9	3,572	2,016	168	1,138	1,532	1,394		3,572
		(3)	Deputy General Manager & Fourvalent	21,250		7,286	6,125	8,665	4,857	r	1,594	1,531	1,996	10	8,665
		(vii)	CGM/GM & Equivalent posts and above	20,000	188	103,000	536,000	164,750	2,857	(C)	14,714	76,571	23,536	31	164,750
	(B)	Total Pens	Total Pensioner & Family	7,386	7,865	7,854	6,517	7,405	2,360	2,142	2,103	2,210	2,204	,	7,405
SUB	DEPA	RTMEN	DEPARTMENTAL EMPLOYEES (LMV-	5,509	5,646	6,072	5,761	5,747	1,755	1,622	1,709	1,906	1,748	•	1,748
HV1		Rural													
		Urban													
	(A)	Urban	Urban Schedule	748 194	785 714	744 610	702.569	745.272	2,097	2,024	1,943	1,865	1,982	æ	1,982
		3	For supply above 11kV and upto & Including 66kV	1,296,556	14,000,000	1,148,143	3,263,500	4,927,050	1,934	4,334	2,084	1,687	2,510	E	2,510
		(iii)	For supply above 66kV and upto & Including 132kV	336,000	1,500,000	1,452,000		822,000	38	13,100	1,770	a.	3,727	A	3,727
		(36)	For supply above 132kV						4	*					
	(8)	Rurals	Rural Schedule		×	,		#DIV/0i		,					2 000
		(i)	For supply at 11kV	1,504,333	×	97,000	206,000	451,833	14,237		979	8/3	3,909		2/30
		8	For supply above 11kV and upto & Including 66kV		000'06	: ¥3	- 50	22,500	ij	425	-1	3	106	25	106
SUB	NO	ON INDU	NON INDUSTRIAL BULK LOADS (HV-1)	751,491	819,689	762,116	708,719	760,504	1,991	2,094	1,939	1,862	1,972	8	1,972
HV2		Rural													
		Urban													
	(A)	Urban	Schedule For supply at 11kV	950 390	909.900	882,370	850,316	898,244	2,987	2,742	2,781	2,636	2,786		2,786
		(E)	For supply above 11kV	5,277,935	1,908,163	2,953,697	2,069,234	3,052,258	4,643	3,198	3,293	2,673	3,452		3,452
			and upto of inclouding										1	1	

	THE PROPERTY OF		Per	Capita Consur	Per Capita Consumption / Consumer	mer	STATE OF STREET	Per Cap	ita Consump	Per Capita Consumption on Load Basis	Basis	THE REAL PROPERTY.	THE REAL PROPERTY.	SCHOOL SECTION
TYPE		CATEGORY	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	Previous Year-3	Previous Year-2	Previous Year-1	Current	Average	Unmetered As per Norms	Assumed
	-	66kV												
	(iii)		3,600,667	2,640,000	5,537,923	11,742,200	5,880,197	1,180	1,577	2,053	2,082	1,723		1,723
	(N)) For supply above 132kV	13,885,000	16,000,000	5,345,000	5,580,333	10,202,583	3,086	3,556	1,188	712	2,135		2,135
	(B) Ru	Rural Schedule		,										4
	(9)	For supply at 11kV	370,143	417,476	421,835	528,098	434,388	1,603	2,041	1,650	2,140	1,859		1,859
	(ii)	For supply above 11kV and upto & Including 66kV		70	3,978,000		994,500			18,764		4,691	0	4,691
SUB	LARGE 100	LARGE & HEAVY POWER ABOVE 100 BHP (75 kW) (HV-2)	1,090,463	1,003,552	1,027,850	926,076	1,019,485	2,951	2,664	2,724	2,504	2,711	E	2,711
HV3	Rural	ral												
	r'n	Urban												
	(A) For	For supply at the above 132kV	30,067,000	15,500,000	8,425,500	14,422,875	17,103,844	92,514	2,398	1,503	1,888	1,930		1,930
		For supply below 132kV												
10000		For Metro Traction							,	4		4.		
SUB	RAIL	RAILWAY TRACTION (HV-3)	30,067,000	15,500,000	8,625,500	14,885,750	17,269,563	92,514	2,398	1,539	1,949	24,600	16	24,600
HV4	Rural	rai												
	25	Urban												
	(A) For	For supply at 11kV	1,993,462	3,000,000	3,034,750	3,802,556	2,957,692	1,225	4,206	4,305	4,636	4,383		6,631
	(B) For St 66kV	For supply above 11kV and upto 66kV	19,052,000	15,000,000	13,076,000	9,686,333	14,203,583	5,721	5,004	5,336	5,103	5,291	. 60	5,291
	(C) For 132	For supply above 66kV and upto 132kV	9,449,000	14,000,000	14,957,000	3.5	9,601,500	4,200	6,222	6,648	84	4,267	778	4,267
SUB	ABOVE	LIFT IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4)	5,442,353	6,470,588	6,486,333	5,315,292	5,928,642	2,770	4,825	5,085	4,878	4,389		4,389
EXTRA	Rural	'al												
	Н	Urban												
	(A) EX	EXTRA STATE & OTHERS	50,520,000	43,000,000	59,052,000	64,612,000	54,296,000	10,104	8,600	11,810	12,922	12,922		12,922
SUB	EXTR	EXTRA STATE CONSUMERS	50,520,000	43,000,000	59,052,000	64,612,000	54,296,000	10,104	8,600	11,810	12,922	10,859	139	10,859
BULK	Rural	al												
	Urban	an												
	(A) NPCL	OL.	-									-		4
		KESCO	-			***						-		-
SUB		BULK SUPPLY	*	v		80)			×			r	10	r
		GRAND TOTAL	2,748	3,042	3.122	3,122	3,008	1,363	1,498	1,521	1,589	1,493		1,493

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e) CONSUMER SUB-CATEGORY WISE PROJECTIONS

Projections for Nos of Consumer sub-category wise for the two years have been made as given below:

Table 6-15: Sub- category wise projections of Number of consumer

SOUR LEAD	Luck	now Dis	scom	TO THE	The state of the s	No of Consun	ner	
SUPPLY TYPE			CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-20
LMV1		Rural						
		Urban						
	(A)		mer getting supply as ural Schedule"					
		(i)	Un-metered	1,172,384	1,163,267	833,496	251,863	
		(ii)	Metered	617,998	808,710	3,194,887	7,222,718	8,864,373
	(B)	Suppl Bulk L	y at Single Point for oad	45	53	58	64	71
	(C1)	Other	Metered Domestic mers	1,261,517	1,388,773	1,407,851	1,503,240	1,579,551
	(C2)	AND DESCRIPTION OF THE PERSON NAMED IN	ne Consumers/BPL	474,637	449,468	535,966	711,750	894,824
SUB TOTAL		STIC LI	GHT FAN & POWER MV-1)	3,526,581	3,810,271	5,972,259	9,689,635	11,338,81
LMV2		Rural						
		Urban		1				
	(A)		mer getting supply as tural Schedule"	1				
		(i)	Un-metered	19,567	15,735	11,274	3,407	25
		(ii)	Metered	22,506	31,572	38,559	49,510	56,878
	(B)	Privat Post/S Sign/I	e Advertising/Sign Sign Board/Glow Flex	-	-	-	524	
	(C)		Metered Non- stic Supply	245,259	265,203	291,723	320,896	352,985
SUB	NON	DOMES	TIC LIGHT FAN & R (LMV-2)	287,332	312,510	341,556	373,813	409,863
LMV3	А	Rural						h-
	Α,	Urban						
	(A)		etered Supply					
		(i)	Gram Panchyat	420	409	413	417	-
		(ii)	Nagar Palika & Nagar Panchyat	2,561	1,560	1,622	1,687	*
		(iii)	Nagar Nigam	44	55	56	56	7
	(B)		ed Supply	-		- 4	5	422
		(i)	Gram Panchyat Nagar Palika &	3	3	4	5	423
		(ii)	Nagar Panchyat	96	95	104	113	1810
		(iii)	Nagar Nigam	65	77	81	85	145
SUB	P	UBLIC L	AMPS (LMV-3)	3,189	2,199	2,279	2,363	2,379
LMV4	A	Rural						
	Α	Urbar						
	В	Rural						
	071.00	Urbar			4.5			85 155
	(A)		Institution(4 A)	17,302	17,845	19,273	20,814	22,480
	(B)		te Institution(4 B)	2,505	2,712	2,848	2,990	3,139
SUB TOTAL		C/PRIV	N & POWER FOR VATE INSTITUTION LMV-4)	19,807	20,557	22,120	23,804	25,619
LMV5		Rural					nice	-01
		Urbar						2
	(A)	Rural	Schedule			1	nuce	

	Luck	cnow Di	scom		Court Street	No of Consum	ier	term of Sec
TYPE			CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-20
		(i)	Un metered Supply	151,780	162,724	116,594	35,232	
	(D)	(ii)	Metered Supply	2,767	3,334	50,464	146,965	226,287
	(B)	(i)	Schedule Metered Supply	6,658	6,797	7,137	7,494	7,868
SUB	PRIVA		BE WELL/PUMPING	161,205	172,855	174,195	189,691	234,155
OTAL			5 (LMV-5)	161,205	172,855	1/4,195	109,091	234,133
MV6		Rural						
	79.20		8 Medium Power					
	(A)		er Loom)					
		(i)	Rural Schedule	10,370	10,343	12,412	14,894	17,873
	(B)	(ii)	Urban Schedule & Medium Power	1,696	1,602	1,682	1,766	1,855
	(0)	(i)	Rural Schedule	12,308	12,884	13,142	13,405	13,673
		(ii)	Urban Schedule	11,525	11,631	12,329	13,069	13,853
SUB			DIUM POWER UPTO	35,899	36,460	39,564	43,133	47,253
MV7	1	Rural	(75) (LMV-6)	in a leave to	ALTERNATION CO.	G277-A6-90 (F/2	ASSESSMENT OF THE PARTY OF THE	A AND LONG
		Urbar						
	(A)	The state of the state of	Schedule				115015	
		(i)	Jal Nigam	226	320	323	326	330
		(ii)	Jal Sansthan Others (Water	114	83	91	100	110
		(iii)	Works)	269	228	251	276	303
	(B)		Schedule	4	BOL 197	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
		(i) (ii)	Jal Nigam	249	200 816	216 849	233 883	252
		1 10000	Jal Sansthan Others (Water	758	Colonia de la co	* 5059500 F	5.300Ves	918
19		(iii)	Works)	575	1,487	1,561	1,639	1,721
SUB	PUBL	IC WAT	ER WORKS(LMV-7)	2,191	3,134	3,291	3,458	3,635
MV8		Rural			-,	,		-,-
	5.757917	Urbar					-1000	
	(A)		red Supply	553	466	3,238	8,417	11,502
	(B)	Un-m	etered Supply	-	-		-	
		10000000	STW, Panchayat Raj, WB, I.Duch,	0.0000000000	257/85/25/19	8490000		
		(i)	P.Canals, LI upto	9,349	9,570	6,857	2,072	55
		-	100 BHP					
		(ii)	Laghu Dal Nahar above 100 BHP	10	11	8	2	53
SUB	STA	TE TUBE	WELLS & PUMPS	0.012	40.047	40.400		44.500
TOTAL	CAN	-	0 100 HP(LMV-8)	9,912	10,047	10,103	10,491	11,502
MV9		Rural						
	(A)	Urbar	red Supply	-				
	0.0		Individual					
		(i)	Residential	2,611	223	234	246	258
		(ii)	Consumers Others		3,451	2.454	2 451	2 451
	(B)		etered Supply	-	3,431	3,451	3,451	3,451
	7-1	(i)	Ceremonies	26	-	19-0	-	
CITE		(ii)	Temporary Shops		51	52	52	53
SUB	TEM	PORARY	Y SUPPLY (LMV-9)	2,637	3,725	3,737	3,749	3,762
MV10	(A)	Servi	ng	and the second		and the same		professions:
		(i)	Class IV Employees	2,682	2,613	2,744	2,881	3,025
		(ii)	Class III Employees	3,929	3,894	3,972	4,051	4,132
		(iii)	Junior Engineers & Equivalent	380	380	395	411	427
			Lydivalent		1			nee
Committee of the last	THE REAL PROPERTY.						mill	CA.
							411	ত্ত্বলৈ বিশ্ব ভালিত বৈলিতা ক্ষেত্ৰিক নাৰ্থ স্থানিকলৈ নাৰ্থ

	Luckn	ow Di	scom		UCONTROL OF	No of Consun	ner	
UPPLY TYPE			CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-20
		(iv)	Assistant Engineers & Equivalent	119	127	132	137	143
		(v)	Executive Engineers & Equivalent	46	48	49	50	51
		(vi)	Deputy General Manager & Equivalent	8	8	8	8	8
		(vii)	CGM/GM & Equivalent posts and above	1	563	563	563	563
	(B)	Total Pensi	Pensioner & Family	17,506	16,052	17,336	18,723	20,221
SUB	DEPARTM		L EMPLOYEES (LMV-	24,671	23,685	25,199	26,825	28,571
HV1		Rural	10)		10000.	Ca.		
		Urbar	n.					
	(A)		Schedule					
		(i)	For supply at 11kV	752	831	889	951	1,018
		(ii)	For supply above 11kV and upto & Including 66kV	2	2	2	3	3
		(iii)	For supply above 66kV and upto & Including 132kV	8	23		1.5	1
		(iv)	For supply above 132kV		-	8	, *	
	(B)	Rural	Schedule					
		(i)	For supply at 11kV	1	1	1	1	1
		(ii)	For supply above 11kV and upto & Including 66kV	10	2	-	=	\$ a
SUB	NON IN		TRIAL BULK LOADS	755	834	893	955	1,023
TOTAL			(HV-1)	353575111	90-70700A	10000000	:R-870)	100 to 10
HV2		Rural						
	(A)		n Schedule					
	(0)	(i)	For supply at 11kV	1,231	1,324	1,364	1,405	1,447
		(ii)	For supply above 11kV and upto & Including 66kV	111	110	132	158	190
		(iii)	For supply above 66kV and upto & Including 132kV	5	5	5	6	6
		(iv)	For supply above 132kV	3	3	3	3	3
	(B)	Rural	Schedule	-	-			-
	(5)	(i)	For supply at 11kV	143	125	139	154	170
		(ii)	For supply above 11kV and upto & Including 66kV	-	-	-	-	-
SUB	LARGE 100	& HEA	AVY POWER ABOVE (75 kW) (HV-2)	1,493	1,567	1,643	1,726	1,817
HV3		Rural				192		
		Urbai						
	(A)		upply at the above	8	9	10	12	14
	(B)	132k	upply below 132kV		-		533	(200)
ALDEST DE LA CONTRACTOR DE	(C)		tetro Traction	-	1	1	1	1
SUB	100 Haranii	10000000	RACTION (HV-3)	8	10	11	13	15
TOTAL			, , , , ,	12	1			0000
-							(a) Fig.	65 65 65 65 65 65 65 65 65 65 65 65 65 6

	Luci	know Discom			No of Consur	ner	
SUPPLY		CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-20
HV4		Rural					
		Urban		Y			
	(A)	For supply at 11kV	18	15	17	19	21
	(B)	For supply above 11kV and upto 66kV	6	8	9	10	11
	(C)	For supply above 66kV and upto 132kV	2	541	2	2	6940
SUB		IRRIGATION & P. CANAL E 100 BHP (75kW) (HV-4)	24	23	26	29	32
EXTRA STATE		Rural					
		Urban					
	(A)	EXTRA STATE & OTHERS	1	1	1	1	1
SUB	EX	TRA STATE CONSUMERS	1	1	1	1	1
BULK		Rural					
		Urban					
	(A)	NPCL		-	-	-	-
	(B)	KESCO	2	4		-	1128
SUB	0.000	BULK SUPPLY			-	-	3-2
		GRAND TOTAL	4,075,705	4,397,878	6,596,877	10,369,687	12,108,44

f) Connected Load Sub-category wise Projections

Projections for Connected Load sub-category wise for the two years have been made as given below:

Table 6-16: Sub category wise projections of connected load

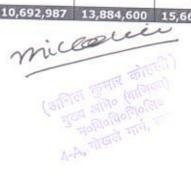
SUPPLY			CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-20
LMV1		Rural						
-3350.00		Urbar	n					
	(A)		umer getting supply as Rural Schedule"		14V-15001-50-4,0			
		(i)	Un-metered	1,445,513	1,450,241	1,137,400	343,696	-
		(ii)	Metered	513,964	679,098	2,643,814	5,976,901	7,335,394
	(B)	Supp	ly at Single Point for Bulk	33,608	33,407	53,056	58,361	64,197
	(C1)	Contract Con	Metered Domestic umers	2,327,802	2,567,132	2,597,823	2,773,839	2,914,651
	(C2)	Life L	ine Consumers/BPL	435,126	436,442	462,492	614,178	772,154
SUB	DOM		IGHT FAN & POWER (LMV-1)	4,756,013	5,166,320	6,894,585	9,766,975	11,086,397
LMV2		Rural	TOTAL CONTRACTOR CONTRACTOR					
		Urbar	1					
	(A)		umer getting supply as Rural Schedule"					
		(i)	Un-metered	34,898	29,980	19,148	5,787	-
		(ii)	Metered	69,697	82,923	109,596	140,725	161,666
	(B)		te Advertising/Sign Sign Board/Glow Flex		-	-	-	-
20	(C)	Other	Metered Non-Domestic	664,640	694,940	752,345	827,579	910,337
SUB	NON DO	MESTI	C LIGHT FAN & POWER	769,235	807,843	881,089	974,090	1,072,003

974,090 1,072,003

SUPPLY			CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-20
TOTAL	And in column 2 is not a second	- Comment	(LMV-2)				NAME OF TAXABLE PARTY.	-
LMV3	100	Rural						
	Α	Urbai						
	(A)	Un-m	netered Supply					
		(i)	Gram Panchyat	14,027	10,448	13,796	13,934	£ € 5
		(ii)	Nagar Palika & Nagar Panchyat	17,355	21,205	21,270	22,120	-
		(iii)	Nagar Nigam	4,944	9,442	9,721	9,818	-
	(B)	Mete	red Supply	A				
		(i)	Gram Panchyat	468	1,900	2,081	2,602	16,536
		(ii)	Nagar Palika & Nagar Panchyat	10,024	13,337	13,047	14,222	36,342
		(iii)	Nagar Nigam	36,243	39,046	45,081	47,335	57,153
SUB	P	UBLIC	LAMPS (LMV-3)	83,061	95,378	104,996	110,031	110,031
LMV4		Rural						
	Α	Urba	n				7	
	В	Rural					E -	
	100000	Urba						
	(A)		c Institution(4 A)	97,921	106,545	137,557	148,562	160,447
	(B)		te Institution(4 B)	27,632	29,202	27,770	29,158	30,616
SUB TOTAL		IC/PRI	AN & POWER FOR VATE INSTITUTION (LMV-4)	125,553	135,747	165,327	177,720	191,063
LMV5		Rural						
		Urba						
	(A)		Schedule					
		(i)	Un metered Supply	652,118	770,329	485,299	146,646	-
		(ii)	Metered Supply	9,979	33,070	210,816	613,954	945,323
	(B)	Urba	n Schedule	2000-00-00				0,0.000,0.000
		(i)	Metered Supply	31,824	33,780	34,113	35,818	37,609
SUB TOTAL	PRIVAT		WELL/PUMPING SETS (LMV-5)	693,921	837,179	730,228	796,419	982,933
LMV6		Rura						
		Urba						
	(A)		& Medium Power (Power					
	.4-77.	Loon		35.515	15 115			
		(i)	Rural Schedule	46,010	43,115	75,248	90,297	108,357
	(B)	(ii) Smal	Urban Schedule I & Medium Power	10,317	8,239	10,135	10,642	11,174
	(0)	(i)	Rural Schedule	93,469	99,382	101,799	103,835	105,912
		(ii)	Urban Schedule	164,185	164,894	164,297	174,155	184,604
SUB	SMALL	& MEDI	UM POWER UPTO 100	313,981	315,630	351,479	378,929	410,047
TOTAL			75) (LMV-6)	313,301	313,030	331,479	370,929	410,047
LMV7		Rural						
	(4)	Urba						
	(A)		Schedule	4.636	6 742	0.603	0.704	0.075
		(i) (ii)	Jal Nigam Jal Sansthan	4,626	6,713	8,697	8,784	8,872
		(iii)	Others (Water Works)	6,725 6,680	6,265	2,497 6,832	2,747	3,022
	(B)		n Schedule	0,000	0,023	0,032	7,516	8,267
	12/	(i)	Jal Nigam	7,687	10,974	12,758	13,778	14,881
		(ii)	Jal Sansthan	47,306	54,304	47,696	49,603	51,587
		(iii)	Others (Water Works)	13,103	12,393	55,076	57,829	60,721
SUB TOTAL	PUBL	IC WA	TER WORKS(LMV-7)	86,127	96,674	133,555	140,257	147,349
LMV8		Rural			1			
		Urbai						
	(A)		red Supply	5,022	7,558	49,082	127,597	174,348
			etered Supply		The same of the sa			

SUB TOTAL LMV9 SUB TOTAL MV10	(A)	Rur Urb Met (i) (ii) Un-r (i)	an ered Supply Individual Residential Consumers Others metered Supply Ceremonies Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	3,521 142,191 9,814 - 82 - 9,896 7,692 13,058	151,954 3,438 162,950 1,149 10,462 - 115 11,726	759 11,043 11,802	2018-19 29,832 519 157,949 797 11,043	837 11,043
TOTAL LMV9 SUB TOTAL	(A)	E TUBE UPTO Rur Urb Met (i) (ii) (ii) (iii) MPORA Serv (i) (iii) (iii)	Laghu Dal Nahar above 100 BHP WELLS & PUMPS CANAL 100 HP(LMV-8) all an ered Supply Individual Residential Consumers Others metered Supply Ceremonies Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,814 - 9,896 - 9,896 - 7,692 13,058	1,149 10,462 - 115 11,726	759 11,043 - - 11,802	797 11,043 - - 11,840	837 11,043
TOTAL LMV9 SUB TOTAL	(A)	Rur Urb Met (i) (ii) (ii) (ii) (iii) (iiii) (iiiii) (iiiii) (iiiiii) (iiiiiii) (iiiiiiiiii	WELLS & PUMPS CANAL 100 HP(LMV-8) al an ered Supply	9,814 - - 9,896 - 7,692 13,058	1,149 10,462 - 115 11,726	759 11,043 - - 11,802	797 11,043 - - 11,840	837 11,043
SUB TOTAL	(B)	Rur Urb Met (i) (ii) Un- (i) (ii) MPORA Serv (i) (ii)	al an ered Supply Individual Residential Consumers Others metered Supply Ceremonies Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	1,149 10,462 - 115 11,726	759 11,043 - - - 11,802	797 11,043 - - - 11,840	837
TOTAL	(B)	Met (i) (ii) Un-1 (i) (ii) (iii) MPORA Serv (i) (iii) (iii)	Individual Residential Consumers Others Metered Supply Ceremonies Temporary Shops RY SUPPLY (LMV-9) Ving Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	10,462 - 115 11,726	11,043	11,043	11,043
TOTAL	(B)	(i) (ii) Un-1 (i) (ii) (iii) MPORA Serv (i) (ii) (iii)	Individual Residential Consumers Others metered Supply Ceremonies Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	10,462 - 115 11,726	11,043	11,043	11,043
TOTAL	TEI	(ii) Un-i (i) (ii) Serv (i) (ii) (iii)	Consumers Others metered Supply Ceremonies Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	10,462 - 115 11,726	11,043	11,043	11,043
TOTAL	TEI	Un-i (i) (ii) MPORA Serv (i) (iii) (iii)	Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	115 11,726	11,802	11,840	-
TOTAL	TEI	(i) (ii) MPORA Serv (i) (ii) (iii)	Ceremonies Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	11,726 7,547	11,802	11,840	-
TOTAL		(ii) MPORA Serv (i) (ii) (iii)	Temporary Shops RY SUPPLY (LMV-9) ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	11,726 7,547		11,840	
TOTAL		Serv (i) (ii) (iii)	ring Class IV Employees Class III Employees Junior Engineers & Equivalent	9,896 7,692 13,058	11,726 7,547			
		Serv (i) (ii) (iii)	Class IV Employees Class III Employees Junior Engineers & Equivalent	7,692 13,058	7,547			
	V.7	(i) (ii) (iii)	Class IV Employees Class III Employees Junior Engineers & Equivalent	13,058		7,128	7.105	
		(ii)	Junior Engineers & Equivalent	13,058		7,128	75.00.00	
		(iii)	Junior Engineers & Equivalent	100000000000000000000000000000000000000			7,485	7,859
		-	Equivalent		14,612	14,057	14,339	14,625
		(11)	Assistant Engineers &	1,407	1,407	1,600	1,664	1,731
		(v)	Equivalent Executive Engineers &	568	564	617	641	667
		(vi)	Equivalent Deputy General	201	219	123	125	128
		(vii)	Manager & Equivalent CGM/GM & Equivalent	32	32	35	36	36
	(B)	Total	posts and above Pensioner & Family	7	1,181	3,941	3,941	3,941
SUB	2005	Pensi	oner AL EMPLOYEES (LMV-	51,619	47,422	58,448	63,124	68,173
OTAL IV1		Rural	10)	74,584	72,984	85,949	91,354	97,161
		Urbar						
	(A)		Schedule					
		(1)	For supply at 11kV For supply above 11kV	283,235	311,314	333,106	356,423	381,373
		(ii)	and upto & Including 66kV	3,870	3,880	4,656	5,587	6,705
		(iii)	For supply above 66kV and upto & Including 132kV	040	AT.			-
	(B)	(iv)	For supply above 132kV		-		-	
	(B)		Schedule					
		(i)	For supply at 11kV For supply above 11kV	236	236	248	260	273
		(ii)	and upto & Including 66kV	-	2		200	2/3
1776	NON IND	USTRI	AL BULK LOADS (HV-	287,341	315,430	338,010	262.0-1	10000000000000
V2		Rural		Service (Constitution)		336,010	362,271	388,351
		Urban						
	(A)	Urban	Schedule					
		(i)	For supply at 11kV	397,093	424,211	436 007		
		(ii)	For supply above 11kV and upto & Including 66kV	85,925	83,106	436,937 99,727	450,045 119,673	463,547 143,607

SUPPLY			CATEGORY	2015-16	2016-17	2017-18	2018-19	2019-2
		(iii)	For supply above 66kV and upto & Including 132kV	28,200	28,200	30,456	32,892	35,524
		(iv)	For supply above 132kV	23,500	23,500	24,675	25,909	27,204
	(B)	Rural	Schedule				N. Cartellian III	
		(i)	For supply at 11kV	35,288	31,210	34,590	38,335	42.406
		(ii)	For supply above 11kV and upto & Including 66kV	-	-	-	-	42,486
SUB TOTAL	LARGE	& HEAV BHP (7	Y POWER ABOVE 100 5 kW) (HV-2)	570,006	590,227	626,385	666,854	712,368
HV3		Rural	, , , , , ,				000/001	712,300
		Urban						
	(A)	For su	pply at the above 132kV	61,107	154,715	177,922	204.644	
	(B)	For su	pply below 132kV	-	-	111,322	204,611	235,302
CLID	(C)	For Me	etro Traction	-	6,000	6,000	6,000	5 000
TOTAL	RA		TRACTION (HV-3)	61,107	160,715	183,922	210,611	6,000 241,30 2
HV4		Rural					NAMES WEST TOP	
	441	Urban						
	(A)	For su	pply at 11kV	14,763	12,469	13,965	15,641	17 510
	(B)	upto 6		11,389	15,144	16,810	18,659	17,518 20,711
	(C)	upto 1		24	-	-	-	-
SUB TOTAL	LIFT IRI	RIGATIO 00 BHP	N & P. CANAL ABOVE (75kW) (HV-4)	26,152	27,613	30,775	34,300	38,229
STATE		Rural					2014/1002	50,225
		Urban						
	(A)	EXTRA	STATE & OTHERS	5,000	5,000	5,000	F.000	
SUB	EX	TRA STA	TE CONSUMERS	5,000			5,000	5,000
BULK	2200	Rural		3,000	5,000	5,000	5,000	5,000
- Carl		Urban						
	(A)	NPCL						
	(B)	KESCO		-	· +	547	-	-
SUB			K SUPPLY	-	-			
JIAL		A PARTY OF THE PAR	The state of the s		120	7-	7	(%
1000	-	GRAN	IDIOIAL	8,004,168	8,801,416	10,692,987	13,884,600	15 669 46



g) SALES SUB-CATEGORY WISE PROJECTIONS

Projections for Sales sub-category wise for the two years have been made as given below:

Table 6-17: Sub category wise projections of energy sales

A LOCK		acom.			Projected Sales	d Sales		Projec	ted (Impa	ct of Runn	Projected (Impact of Running Hours on Salac)	on Calan T	Project	Projected (Impact of Demand Side Management	ct of Dema	nd Side M	omenene
TYPE		CATEGORY	2015-	2016-	2017-	2018-	2010-20	2015-	2016-	2017-	2018-	(salles)	2016	2010	on Sales	()	1
LMV1	R	Rural	OT.	11	18	19	27.540	16	17	18	19	2019-20	16	17	-1107	-2018-	2019-20
	5	Urban													2	**	
	(A) Su	Consumer getting Supply as per "Rural Schedule"															
	(3)		1,695	2,506	1,965	504		1 605	1000	200							
+	(1)) Metered	330	929	2,671	6,038	7.410	330	256	1,965	594		1,695	1,806	1,965	594	
	(B) Su	Supply at Single Point for Bulk Load	71	122	194	214	235	71	128	211	26495	11,679	330	730	3,303	8,492	11,679
	(C1) Ott	Other Metered Domestic Consumers	3,182	3,192	3,231	3,449	3.625	3 182	3 403	2 020	767	4/7	17	62	211	241	274
	(C2)	Life Line Consumers/BPL	634	444	529	703	884	634	400	0,000	45074	5,231	3,182	3,557	3,839	4,539	5,231
SUB	DOMESTI	DOMESTIC LIGHT FAN & POWER (LMV-1)	5,913	6,941	8,591	10,998	12.154	F 013	304	250	505	1,338	634	607	643	959	1,338
LMV2	Rural	ral					- market	21010	6/6/	206'6	14,824	18,522	5,913	6,763	9,962	14,824	18,522
	Urt	Urban															
	(A) Sup	C 4 -51						5									
	Θ	Un-metered	41	52	33	10		3.1	5	-							
1	0	Metered	80	103	136	175	201	08	116	33	10		41	40	33	10	
	(B) Adv Sign	Private Advertising/Sign Post/Sign Board/Glow Sign/Flex	1	22	at			3				320	1	106	169	248	320
	(C) Oth	Other Metered Non-	959	919	995	1.094	1 204	000	000				TAMOUND .				
	ON DOMEST	NON DOMESTIC LIGHT FAN &					102/1	505	998	1,167	1,408	1,687	656	1,021	1,167	1,408	1,687
TOTAL	POWER	POWER (LMV-2)	1,080	1,074	1,164	1,279	1,404	1,080	1,166	1,369	1,666	2,007	1.080	1.167	1 360	1 666	00 0
	A Urban	an													and the	20074	4,007
	(A) Un-	Un-metered Supply															
	0	Gram	34	38	90	20	Si-	34	38	20	80		2.0	0.0		0.00	
	(2)	Nagar Palika & Nagar Panchyat	41	92	92	96	V	41	92	92	96		41 41	58	92 93	05 50	
		Nagar Nigam	17	41	42	43							4500			5	
	(B) Mete	Metered Supply			-	75		17	41	42	45		17	28	42	42	
	2	Gram	2	80	87	109	969	2	91	112	164	1192	2		113	154	
	(11)	Nagar Palika	39	50	49	53	136	30	-				4	2	777	104	1192

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			STATE OF THE PARTY	STATE OF THE PARTY		saine nanafar				201111111111111111111111111111111111111	Trojected (Ampact of Running Hours on Sales)	ING ROUES	TO SCHOOL IN		-	THE REAL PROPERTY.	The sold of the	Secreta (simplest of Demand Side Management
TYPE		9	CATEGORY	2015-	2016-	2017-	2018-	2019-20	2015-	2016-	2017-	2018-	2010-20	2015-	2016-	on Sales	2018-	
			& Nagar Panchyat			-			16	17	18	19	2013-50	16	17	18	19	2019-20
		(III)	Nagar Nigam	145	158	182	192	231	145	170	240	0.00	4 - 6					
SUB	PUB	LIC LAM	PUBLIC LAMPS (LMV-3)	7.7.2	458	502	542	1,062	277	1/0	565	240	312	145	143	210	240	312
LMV4		Rural								1,062			-	117	272	202	663	1704
		Urban																
	8	Rural																
	(4)	Orban	Total Control of the san															
	(4)	Public	Private Institution(4 A)	212	275	355	383	414	212	305	432	526	631	213	250	423	203	
	(8)	B)	#Institution[4	54	99	63	99	69	54	73	76	91	106	279	665	76	070	100
SUB	LIGHT	HT, FAN & POWER PUBLIC/PRIVATE STITUTION (LMV-	LIGHT, FAN & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4)	267	341	417	449	483	267	378	509	616	737	267	325	500	17.	737
LMV5		Rural	,										910000	N-2003	1		2	101
	S. S. S. S. S.	Urban																
	(A)	Rural S	Rural Schedule															
		8	Un metered Supply	818	1,695	1,068	323		818	1 605	1.060	233		0	1	100 KON 100 KO	20170000	
		(8)	Metered	11	55	363	1,004	Andread of	3	Property .	4,000	253		818	1,001	1,068	323	63
	(8)	Urban	Urban Schodulo		2	300	47074	1,5//	11	22	352	1,024	1,577	11	44	352	1,024	1,577
		100	Metered															
		(1)	Supply	113	140	142	149	156	113	140	142	149	156	113	130	147	140	156
SUB	WELL/PI	PRIVATE TUBE PUMPING SETS 5)	PRIVATE TUBE WELL/PUMPING SETS (LMV-5)	942	1,890	1,561	1,495	1,733	942	1,890	1,561	1,495	1,733	942	1,184	1,561	1.495	1.733
LMV6		Rural																
		Urban																
	(A)	Small 8 Power (Small & Medium Power (Power Loom)															
		0	Rural Schedule	18	46	81	26	116	18	50	93	121	156	18	17	200	101	224
		(11)	Urban	138	56	69	73	76	138	500	73	77	10	130		2	177	130
	(8)	Small & Power	Small & Medium Power											001	1771	2		81
		0	Rural	87	16	93	95	26	87	100	112	127	143	0.3	*0*			
		(II)	Urban	279	254	253	268	284	279	280	305	361	600	10	101	116	177	143
SUB	SMALL OPTO 10	& MEDIU	SMALL & MEDIUM POWER UPTO 100 HP (75) (1MV-6)	523	447	496	533	574	523	487	000	100	57	6/7	/87	305	361	423
LMV7		Rural									700	600	200	523	247	582	685	802
1	1	Urban																
1	(A)	iral Si	hedule															
			Jai Nigam	25	23	30	30	30	25	23	30	30	30	25	33	30	30	O.
		†	Others	77	70	28	31	34	22	70	28	31	34	22	34	28	31	34
		(11)	4000	23	000	-												

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		LUCKNOW DISCOM	The state of the s			Projected Sales	colles p		riolec	Projected (Impact of Running Hours on Sales)	ct of Runn	ing Hours	on Sales	The state of the state of	The Later of the l	THE PARTY IN	M SING W	righted (Impact of Demand Side Management
SUPPLY		3	CATEGORY	2015-	2016-	2017-	2018-	2019-20	2015-	2016-	2017-	2018-	2010-20	2015-	2016-	on Sales	2018-	
			Works)	2	The state of the s	07	13	The same of the sa	16	17	18	19	07-6107	16	17	18	19	2019-20
	(8)	Urban	Urban Schedule											31				
		(1)	Jal Nigam	27	36	42	46	40	22	36	0.5	-						
		(ii)	Jal Sansthan	223	241	212	220	220	333	341	74	900	46	27	41	42	46	49
		(iii)	(Water Works)	09	09	265	278	292	09	09	265	278	292	523	280	212	220	229
SUB	PUBLIC	WATER	PUBLIC WATER WORKS(LMV-	388	462	612	644	678	000	463	643		-					4
LMV8		Rural							200	107	210	6444	9/9	388	484	612	644	678
		Urban																
	(A)	Metere	Metered Supply	84	136	288	2 201	2 444						1		2000		
	(8)	Un-me	Un-metered Supply			200	4,004	3,144	84	136	885	2,301	3,144	84	107	885	2,301	3,144
		8	STW, Panchayat Raj, WB, L.Duch, P.Canals, LI upto 100 BHP	784	818	286	177		784	818	286	7.71		784	1,137	. 286		5 88
		(E)	Laghu Dal Nahar above 100 BHP	19	1	1	0		19	H		0		19	26	1	0	10
SUB	STATE TI CANAL UI	DE WE	STATE TUBE WELLS & PUMPS CANAL UPTO 100 HP(LMV-8)	887	955	1,472	2,478	3,144	887	955	1.472	2 478	3 144	003	040 +		0	
LMV9		Rural										2001	1	100	7,470	7/4/7	2,478	3,144
		Urban										Ī						
1	(A)	Metere	Metered Supply		4													
		8	Individual Residential Consumers	29	3	2	2	2	29	m	2	2	e	29	7	2	2	m
	1007	(8)	Others	T.	36	38	38	38	,		38	30	00		-			
	(9)	Un-met	Un-metered Supply								2	3	30		22	38	38	38
		3 3	Temporary	0 ,		,	4 1	4	0					0		2		
SUB	TEMPORA	IRY SUP	TEMPORARY SUPPLY (LMV-9)	29	39	40	40	40	. 00						0			
LMV	(A)	Serving						2		2	2	04	04	53	32	40	40	40
		(3)	Class IV Employees	10	80	80	6	0	10	a	10	1.0	**	0,7				
		(9)	Class III Employees	14	12	12	13	13	14	13	14	15	16	14	6 91	12	12	14
		(III)	Junior Engineers & Equivalent	2	in	ın	2	25	2	ın	9	9	7	2	? m	ţ 9	9	7
		(iv)	Assistant Engineers & Equivalent	-	1	н	1	1	1	1	310	2	2	11	1	н	2	2
		(v)	Executive	0						1	1							

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	Lucknow Discom	Discom			Projected Sales	d Sales		Project	cted (Impa	act of Runs	Projected (Impact of Running Hours on Sales)	on Calae	Project	ed (Impa	ct of Dema	nd Side M	Projected (Impact of Demand Side Management
TYPE		CATEGORY	2015-	2016-	2	2	2019-20	2015-	2016-	2017-	2018-		2015-	2016-	on Sales	2010	The state of the s
		Equivalent	t To	17	198	19	07-6107	16	17	18	19	2019-20	16	17	18	19	2019-20
		(vi) General General Manager & Equivalent	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	(vii) Equivalent posts and above	11	93	93	65	93	н	95	86	86	56	-	0	86	86	66
	(B) F.	Total Pensioner & Family Pensioner	114	119	128	139	150	114	128	147	172	100	114	110	44.4	f	1
SUB	DEPARTME	DEPARTMENTAL EMPLOYEES	ES 142	238	248	259	271	143	354	200	200	664	177	FI S	14/	1/2	199
HV1	R	Rural						7.	107	0/7	300	338	142	149	276	306	338
	D C	Urban															
	(A) U	Urban Schedule															
	(1)) For supply at 11kV	at 528	617	099	707	756	528	617	999	707	756	600	100	1000	200	-
	(ii)		<i>P</i>	10	12	14	17	7	10	12	14	17	7	2 2	12	14	17
	(m)	For supply above 66kV and upto & Including							9	736	10	139	363	6		1	**
	(vi)																
	(B) Ru	Rural Schedule															•
	(0)	For supply at 11kV	at 0	1	1	1	1	0	1	1		-	c	c			
	(0)	For supply above 11kV and upto 8. Including 66kV	0		18		PC476	0			*		0				-
SUB	NON INDI	NON INDUSTRIAL BULK LOADS (HV-1)	535	628	673	722	774	535	628	673	733	****	400		4		100000
HV2	Rural	ral							2	200	771	114	535	285	673	722	774
		Urban															
	(A) Urt	Urban Schedule															
	(3)	For supply at 11kV	1,047	1,182	1,218	1,254	1,292	1,047	1,182	1.218	1.254	1 202	1 0.47	1 167	0 20 4	4 4 4 4	4
	(ii)	For supply above 11kV and upto & Including 66kV	230	287	344	413	496	230	287	344	413	496	230	235	344	413	1,292
	(iii)		59	49	25	57	61	50	900	0	1	3	4	1		100	

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Colored Colo	Colored Colo	17 50 53 55 58 17 50 53 55 58 17 50 53 55 58 17 50 53 55 58 17 50 53 55 58 17 50 53 55 58 17 50 53 55 58 58 58 58 58 58		ij		Soll assessment	STATE STATE		Projected sales	d Salles		Talour -	ted (Impa	ct of Runi	TING HOURS &	in Sales)	CONTRACTOR OF	and lamber	CL OI MUINO	Ind Side M	Projected (Impact of Demand Side Management
	Colored National Action Colored National Action Colored National Action Colored National Action Colored National Actional Action		TYPE		J	ATEGORY	2015-	2016-	2017-	2018-	2019-20	2015-	2016-	2017-	2018-	, , , ,	2015-	2016-	on Safer	2018-	
	(b) Foreign	(a)				and upto &	YO	11	18	19	22.5104	16	17	18	19	2019-20	16	17	18	19	2019-20
						132kV															
Column First Spreadule F	(b) Francische and the following black Franc	Column C			(%)	above 132kV	17	20	53	55	58	17	50	53	55	805	17	40	623	22	01
10 10 10 10 10 10 10 10	10 10 10 10 10 10 10 10	A Company A Co		(B)	Rural S	chedule													-	20	00
TANGE BLANK DURING For supply the control of th	LARGE & HENCY POWER	Column C			8	For Supply at 11kV	76	58	64	71	79	26	58	55	7.1	79	76	70	F4	7.1	0.0
A MOVE B NAME 1,427 1,626 1,731 1,850 1,986 1,427 1,626 1,731 1,850 1,986 1,427 1,557 1,731 1,850 1,860 1,986 1,427 1,557 1,731 1,850 1,860 1,860 1,986 1,427 1,557 1,731 1,850 1,86	LANGES BRIANY POWER 1,427 1,626 1,731 1,850 1,986 1,427 1,626 1,731 1,850 1,986 1,427 1,626 1,731 1,850 1,986 1,427 1,527 1,731 1,850 1,986 1,427 1,527 1,731 1,850 1,986 1,427 1,527 1,731 1,850 1,986 1,427 1,527 1,731 1,850 1,986 1,427 1,287 1,731 1,850 1,986 1,427 1,287 1,731 1,850 1,986 1,427 1,287 1,731 1,850 1,986 1,427 1,287 1,731 1,850 1,986 1,427 1,287 1,731 1,850 1,986 1,427 1,287 1,731 1,850 1,986 1,731 1,850 1,986 1,731 1,850 1,731	A LANGE & LA			(i)	For supply above 11kV and upto & Including 66kV	0	36	Œ	23	9	0	*1		v	25	0		5		0
Column C	1,	1,	UB	ABOVE	SE & HEA! E 100 BH!	VY POWER (75 kW)	1,427	1,626	1,731	1,850	1,986	1,427	1,626	1.731	1.850	1.986	1 437	1 557	1 731	0	
1,	(g) For supply active (https://pressupply active (https://pressuppline) active (https://press	(b) Forespondation 15 299 343 395 454 115 299 343 395 454 115 139 343 34	13		Burst	1										200/	-	10014	4,734	1,650	1,986
(b) For supply below 4 (c) For supply below 4 (d) For supply below 4 (e) For supply below 6 (e) For supply	(a) For supply lettor (b) For supply lettor (c) For Manufaction (c	(a) For supply letter (b) For supply letter (b) For supply letter (c) For supply letter			Urban																
(a) For supply below 4	(a) Form below 4 (b) Form below 4 (c) Form below 1130 keylow 66 (d) Form supply below 66 (e) Form below 1140 color 88 (e) Form below 1140 color 88 (e) Form supply at LINK 66 (f) Form supply at LINK 66 (g) Form supply at LINK 67 (h) Form supply at LINK 66 (h) Form supply a	(b) Formation 4		(A)	For sup above 1	32kV	115	599	343	395	454	115	299	343	395	454	416	+33	0,00	200	1
C FOT Metro Traction C FOT Metro Tract	C For Metro Traction 119 299 343 395 454 119 299 343 395 454 119 133 343 395 34	C For Metro Taction C For Supply beneal C		(B)	For sup,	aly below	4			×	,	4					2	227	n to	293	404
RAILWAY TRACTION (HV-3) 119 299 343 395 454 119 299 343 395 454 119 133 343 395 A RAILWAY TRACTION (HV-3) 119 289 343 395 454 119 133 343 395 A RAILWAY TRACTION (HV-3) 119 110	RAILWAY TRACTION (HV-3) 119 299 343 395 454 119 299 343 395 454 119 133 343 395 A	RALLWAY TRACTION (HV-3) 119 299 343 395 454 119 299 343 395 454 119 133 343 395 454 119 11		(C)	For Mets	o Traction										,	đ	•	(22)		AL.
A For supply above S S S S S S S S S	Rucal Ruca	A	TAI	RAILWA	AY TRACT	ION (HV-3)	119	299	343	305	454							0			
A	Cartacoppe at life Ge 83 93 104 116 68 83 93 104 116 68 83 93 104 116 68 83 93 104 116 68 83 93 104 116 68 83 93 104 116 68 83 80 80 80 80 80 80 8	(a) Foresign at Like and Like and Like 66 8 83 93 104 116 68 83 93 104 116 68 92 99 110 116 116 116 116 116 116 116 116 116	7		Rural					200	*0*	119	299	343	395	454	119	133	343	395	454
(b) For supply eal LIKY (c) For supply eal LIKY (d) For supply eal LIKY (e) For supply above (e) For supply above (f) For supply above (f) For supply above (f) For supply above (f) For supply above (g) For supply above	(b) For supply at LIKV 66 83 93 104 116 68 83 93 104 116 68 92 93 104 (c) For supply above for supply above 	(A) For supply above 11 A For supply above 1 A A A A A A A A A			Urban																
(b) For supply above (c) For supply (c)	(b) For supply above (c) For supply (c) Fo	(c) Forestoppid bloover (d) Forestoppid bloover (e) Fo		(A)	For supp	ly at 11kV	68	83	93	104	116	89	83	0.3	*0.		0.0				
C For supply above 1	C For supply above LIFT IRRIGATION & P. CANAL LIPT IRRIGATION & LIPT IRRIGATION & P. CANAL LIPT IRRIGATION & LIPT IRRIGATION	(C) Foreylow above (C) Foreylow and upper 132ky 1		(8)	11kV an	d upto 66kV	58	80	68	66	110	58	80	80	00	110	00	76	93	104	116
LIFT TRAIGATION & P. CANAL 128 163 182 202 226 128 163 182 202 226 128 178 182 202 202 A	ABOVE 100 BHP (75kW) (HV-4) 128	ABOVE 100 BHP (75kW)(HV- 128 163 182 202 226 128 163 182 202 226 128 163 202 226 128 163 202 226 128 163 202 226 128 163 202 226 128 178 182 202 226 226 4 4) ABOVE 100 BHP (75kW)(HV- 128 12,722 12,644) ABOVE 100 BHP (75kW)(HV- 128 16,097 12,952 13,709 ABOVE 100 BHP (75kW)(HV- 128 16,097 12,722 12,644) ABOVE 12,722 12,644 12,722 12,644 12,722 12,644 12,722 12,645 ABOVE 12,722		(0)	For supp	dy above	1	9				-		20 20		2	ς .	00	200	55	110
Rural Rural	Rural Rural	Rural Rural CAN CAN CAN CAN CAN CAN CAN CAN CAN CAN CAN	JB	ABOVE 10	DO BHP (.	& P. CANAL 75kW) (HV-	128	163	182	202	226	128	163	182	202	226	128	178	182	202	326
Urbain Urbain CATRA STATE & 65 65 65 65 65 65 65 65 65 65 65 65 65	Urban Urban EXTRA STATE & 65 65 65 65 65 65 65 65 65 65 65 65 65	(A) EXTRA STATE & 65 65 65 65 65 65 65 65 65 65 65 65 65	RA		Rural																2
(A) EXTRA STATE & 65 65 65 65 65 65 65 65 65 65 65 65 65	(A) EXTRA STATE & 65 65 65 65 65 65 65 65 65 65 65 65 65	(A) EXTRA STATE & 65 65 65 65 65 65 65 65 65 65 65 65 65			Urban																
EXTRA STATE CONSUMERS 65 65 65 65 65 65 65 65 65 65 65 65 65	EXTRA STATE CONSUMERS 65 65 65 65 65 65 65 6	EXTRA STATE CONSUMERS 65 65 65 65 65 65 65 6		(A)	OTHERS	TATE &	65	65	65	65	65	65	65	9	65	65	24	63	-	4	2
Rural Colored Colore	Rural NPCL Urban	Rural NPCL Urban	JB.	EXTRA 5	STATE CO	NSUMERS	65	65	65	65	65	65	24	u u		3	3	0	00	CO	00
(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 76,652	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652 33,709	K		Rural						2000		3	00	Co	60	69	67	65	65	65
(B) KESCO BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	(B) KESCO BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	(B) KESCO BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652 33,709		T	Urban																
BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	BULK SUPPLY GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652 33,709		T	KESCO		+					3.				i	1	,		1	
GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	GRAND TOTAL 12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652 33,709	18	Can	ULK SUP	A7c	100					0.0	*		,	,					
12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652	12,722 15,624 18,097 21,952 25084 12,722 16,233 19,942 26,652 33,209 12,722 14,759 19,942 26,652 33,709	AL	100	Transfer and		-	-	-			4	,		5						,
	and the	miller		0	KAND ID	AL			200	21,952	25084	栅	-	-	26,652	Ü	-68	-8	-8	26.653	23 200

6.3 ACTUAL BILLING DETERMINANTS FOR FY 2015-16

The detailed category-wise data for previous year 2015-16 is placed in the table below:

Table 6-18: Actual Billing Determinant for FY 2015-16

		Luc	know Discom		2015-16	
SUPPLY			CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTE BILLED ENERGY
LMV1		Rural				(MU)
		Urban				
	(A)	Sched				
		(i)	Un-metered	1,172,384	1,445,513	1,695
	(0)	(ii)	Metered	617,998	513,964	330
	(B) (C1)	Supply	at Single Point for Bulk Load	45	33,608	71
	(C2)	Life Lie	Metered Domestic Consumers se Consumers/BPL	1,261,517	2,327,802	3,182
SUB				474,637	435,126	634
TOTAL	D	OMESTIC	LIGHT FAN & POWER (LMV-1)	3,526,581	4,756,013	5,913
LMV2		Rural				I Marie
		Urban				
	(A)	Schedu				
		(i)	Un-metered	19,567	34,898	41
	77.00	(ii)	Metered	22,506	69,697	80
	(B)	Board/	Advertising/Sign Post/Sign Glow Sign/Flex	-	=	1
SUB	(C)	Other I	Metered Non-Domestic Supply	245,259	664,640	959
TOTAL	NON	DOMEST	IC LIGHT FAN & POWER (LMV-2)	287,332	769,235	1,080
LMV3	Α	Rural Urban				i inimesese.
	(A)	THE RESIDENCE AND ADDRESS OF THE PARTY OF TH	ered Supply			
	(^)	(i)	Gram Panchyat			
		(ii)	Nagar Palika & Nagar Panchyat	420	14,027	34
		(iii)	Nagar Nigam	2,561	17,355	41
	(B)	Metered	Supply	44	4,944	17
		(i)	Gram Panchyat	3	468	2
		(ii)	Nagar Palika & Nagar Panchyat	96	10,024	39
CUD		(iii)	Nagar Nigam	65	36,243	145
TOTAL			BLIC LAMPS (LMV-3)	3,189	83,061	277
_MV4	A	Rural				
	70	Rural				
	В	Urban				
	(A)		nstitution(4 A)	17.200		2.0.0
		Private	Institution(4 B)	17,302 2,505	97,921	212
SUB	LIGH	IT, FAN 8	POWER FOR PUBLIC/PRIVATE	Total Votes	27,632	54
TOTAL		IN	STITUTION (LMV-4)	19,807	125,553	267
.MV5		Rural				2112
	///	Urban	422034014201			
	(A)	Rural So (i)				
		(ii)	Un metered Supply Metered Supply	151,780	652,118	818
	(B)	Urban S	chedule	2,767	9,979	11
	1-7	(i)	Metered Supply	6.650		
SUB	PRIV		WELL/PUMPING SETS (LMV-5)	6,658 161,205	31,824 693,921	113
MV6		Rural	A - W SWILLIAM	202 3 6 5 6 7 0 1	030/321	942
	- Mariana	Urban				
	(A)	Small &	Medium Power (Power Loom)			
		(i)	Rural Schedule	10,370	46,010	10
	(0)	(ii)	Urban Schedule	1,696	10,317	18
	(B)	Small &	Medium Power			200

4-A mad

		LU	cknow Discom		2015-16	ON HOUSE
SUPPLY TYPE			CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTE BILLED ENERGY (MU)
		(i)	Rural Schedule	12,308	93,469	87
SUB	CNA	(ii)	Urban Schedule	11,525	164,185	279
TOTAL	SM	ALL & M	EDIUM POWER UPTO 100 HP (75)	35,899	313,981	F22
LMV7		Rura	(LMV-6)	33,033	313,901	523
		Urba				
	(A)		I Schedule			
		(i)	Jal Nigam	226	1.404	
		(ii)	Jal Sansthan	226 114	4,626	25
		(iii)	Others (Water Works)	269	6,725	22
	(B)	Urbai	n Schedule	209	6,680	32
	1,500.10	(i)	Jal Nigam	249	7,687	27
		(ii)	Jal Sansthan	758	47,306	223
		(iii)	Others (Water Works)	575	13,103	60
SUB		PUB	LIC WATER WORKS(LMV-7)	E-729155em		
TOTAL LMV8		-	The second contract to the second contract of	2,191	86,127	388
FI-148		Rural				
	(A)		ned Supply			
	(B)	Heter	etered Supply	553	5,022	84
	(5)	100000000000000000000000000000000000000	STW, Panchayat Raj, WB, I.Duch,	-		-
		(1)	P.Canals, LI upto 100 BHP	9,349	129,354	784
		(ii)	Laghu Dal Nahar above 100 BHP	883,898.00	CONTRACTOR AND CO.	
SUB	STAT		WELLS & PUMPS CANAL UPTO 100	10	3,521	19
TOTAL	-		HP(LMV-8)	9,912	142,191	887
LMV9		Rural				
		Urban				
	(A)		ed Supply			
		(i)	Individual Residential Consumers	2,611	9,814	29
	/D)	(ii)	Others	-	-	-
	(B)		etered Supply			
		(i) (ii)	Ceremonies	26	82	0
SUB			Temporary Shops	-		
TOTAL		TEM	PORARY SUPPLY (LMV-9)	2,637	9,896	29
MV10	(A)	Servin	00		-,050	29
		(i)	Class IV Employees	2 602	7.444	
		(ii)	Class III Employees	2,682 3,929	7,692	10
		(iii)	Junior Engineers & Equivalent	380	13,058	14
		(iv)	Assistant Engineers & Equivalent	119	1,407 568	2
		(v)	Executive Engineers & Equivalent	46	201	1
		(vi)	Deputy General Manager &			0
		2000	Equivalent	8	32	0
		(vii)	CGM/GM & Equivalent posts and	1	-	20
	(B)	Total D	Pensioner & Family Pensioner	- Name - 1	7	1
SUB	Entrack			17,506	51,619	114
TOTAL	D	EPARTM	IENTAL EMPLOYEES (LMV-10)	24,671	74,584	142
HV1		Rural	STORY TANASHIE SCAT			142
		Urban				
	(A)		Schedule			
		(i)	For supply at 11kV	752	202 225	F20
1		(ii)	For supply above 11kV and upto 8		283,235	528
		100	Including 66kV	2	3,870	7
		(iii)	For supply above 66kV and upto &	7/6		
		-	Including 132kV		-	
	(B)	(iv)	For supply above 132kV schedule	(*)	2	-
	(0)	(i)				
			For supply above 1114	1	236	0
		(ii)	For supply above 11kV and upto & Including 66kV	-		
1			1 Arterounity OOKV		7.5	0
SUB	0.0					
SUB OTAL	N	ON IND	USTRIAL BULK LOADS (HV-1)	755	287,341	535 .

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		Luc	know Discom		2015-16	S WARD NEW
SUPPLY			CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTED BILLED ENERGY (MU)
	(A)		Schedule			
		(i)	For supply at 11kV	1,231	397,093	1,047
		(ii)	For supply above 11kV and upto & Including 66kV	111	85,925	230
		(iii)	For supply above 66kV and upto & Including 132kV	5	28,200	59
	200	(iv)	For supply above 132kV	3	23,500	17
	(B)		Schedule			
		(i)	For supply at 11kV	143	35,288	76
		(ii)	For supply above 11kV and upto & Including 66kV	-	-	0
SUB TOTAL	LAR		AVY POWER ABOVE 100 BHP (75 kW) (HV-2)	1,493	570,006	1,427
HV3		Rural				
		Urban				
	(A)	For su	pply at the above 132kV	8	61,107	115
	(B)	For su	pply below 132kV		-	4
	(C)	For Me	tro Traction	-	2	-
SUB TOTAL		RAI	LWAY TRACTION (HV-3)	8	61,107	119
HV4		Rural				
		Urban				
	(A)		oply at 11kV	18	14,763	68
	(B)	For sup	oply above 11kV and upto 66kV	6	11,389	58
	(C)	For sup	oply above 66kV and upto 132kV	-	-	1
SUB TOTAL	LIFT	IRRIGAT	TON & P. CANAL ABOVE 100 BHP (75kW) (HV-4)	24	26,152	128
STATE		Rural				100000
		Urban				
	(A)	EXTRA	STATE & OTHERS	1	5,000	65
SUB TOTAL		EXT	TRA STATE CONSUMERS	1	5,000	65
BULK		Rural			WASHING S. W.	
	-	Urban				
	(A)	NPCL		2		
-	(B)	KESCO		(4)	-	
TOTAL			BULK SUPPLY	(=0)	-	
			GRAND TOTAL	4,075,705	8,004,168	12,722

6.4 BILLING DETERMINANTS FOR FY 2016-17

The actual category-wise billing determinants for the FY 2016-17 is placed in the table below:

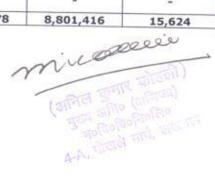
Table 6-19: Billing Determinant for FY 2016-17

		Lucknow Discom		2016-17	
SUPPLY		CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTED BILLED ENERGY
LMV1		Rural		Section of the second	(MU)
		Urban			
	(A)	Consumer getting supply as per "Rural Schedule"			
		(i) Un-metered	1,163,267	1.450.244	
	1	(ii) Metered	The state of the s	1,450,241	2,506
	(B)	Supply at Single Point for Bulk Load	808,710	679,098	676
	(C1)	Other Metered Domestic Consumers	53	33,407	122
	(C2)	Life Lies Consumers	1,388,773	2,567,132	3,192
SUB		Life Line Consumers/BPL	449,468	436,442	444
308		OOMESTIC LIGHT FAN & POWER (LMV-1)	3,810,271	5,166,320	6.941

ASSESSED FOR	10000	N I WAR	ucknow Discom		2016-17	DROIFCE
SUPPLY			CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	BILLED ENERGY (MU)
TOTAL LMV2		Rura				
LIMAZ		Urba				
	(4)		umer getting supply as per "Rural			
	(A)	Sche	dule"			
		(i)	Un-metered	15,735	29,980	52
		(ii)	Metered te Advertising/Sign Post/Sign Board/Glow	31,572	82,923	103
	(B)	Sign/	Flex	-	- 5	-
	(C)		Metered Non-Domestic Supply	265,203	694,940	919
SUB	NO	N DOM	ESTIC LIGHT FAN & POWER (LMV-2)	312,510	807,843	1,074
LMV3	100	Rural	The state of the s		007/045	1,074
	Α	Urbai				
	(A)		etered Supply			
		(i)	Gram Panchyat	409	10,448	38
		(ii)	Nagar Palika & Nagar Panchyat Nagar Nigam	1,560	21,205	92
	(B)		red Supply	55	9,442	41
	1-1	(i)	Gram Panchyat	3	1,900	80
		(ii)	Nagar Palika & Nagar Panchyat	95	13,337	50
CHE		(iii)	Nagar Nigam	77	39,046	158
SUB			PUBLIC LAMPS (LMV-3)	2,199	95,378	458
LMV4	- 2	Rural	- North Control of the Control of th	-/	35/5/0	430
	Α	Urbar				
	В	Rural				
		Urbar				
	(A) (B)	Privat	: Institution(4 A) re Institution(4 B)	17,845	106,545	275
SUB		GHT, FA	N & POWER FOR PUBLIC/PRIVATE	2,712	29,202	66
TOTAL	30000		INSTITUTION (LMV-4)	20,557	135,747	341
LMV5		Rural				
	(A)	Urban	Schedule			
	(A)	(i)	Un metered Supply	162 224	777 777	
		(ii)	Metered Supply	162,724 3,334	770,329 33,070	1,695
	(B)	Urban	Schedule	3,334	33,070	55
CHE		(i)	Metered Supply	6,797	33,780	140
SUB	PRI	VATE T	UBE WELL/PUMPING SETS (LMV-5)	172,855	837,179	1,890
LMV6		Rural			557,275	1,050
		Urban				
	(A)		& Medium Power (Power Loom)			
		(i) (ii)	Rural Schedule	10,343	43,115	46
	(B)		Urban Schedule & Medium Power	1,602	8,239	56
		(i)	Rural Schedule	12,884	99,382	01
CUE		(ii)	Urban Schedule	11,631	164,894	91 254
SUB	SMALL	& MED	TUM POWER UPTO 100 HP (75) (LMV-	36,460	315,630	
MV7		Rural	6)	50,400	313,030	447
	1 - 17 - 17	Urban				
	(A)	Rural :	Schedule			
		(i)	Jal Nigam	320	6,713	23
		(ii)	Jal Sansthan	83	6,265	70
	(B)	(iii) Urban	Others (Water Works) Schedule	228	6,025	32
	(0)	(i)	Jal Nigam	200	10.074	
		(ii)	Jal Sansthan	200 816	10,974 54,304	36
CUE		(iii)	Others (Water Works)	1,487	12,393	60
SUB		PUB	LIC WATER WORKS(LMV-7)	3,134		
MV8		Rural		5,134	96,674	462
		Urban			miceel	
				1	MU	Caratala
ALC: UNKNOWN	-	of the second		-	7000	78

	Contract of		ucknow Discom		2016-17	PROJECTE
TYPE			CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	BILLED ENERGY (MU)
	(A)	Meter	ed Supply	466	7,558	136
	(B)	Un-m	etered Supply	-	-	-
		(i)	STW, Panchayat Raj, WB, I.Duch, P.Canals, LI upto 100 BHP	9,570	151,954	818
SUB	CTA	(ii)	Laghu Dal Nahar above 100 BHP	11	3,438	1
TOTAL	SIA	IE IOB	E WELLS & PUMPS CANAL UPTO 100 HP(LMV-8)	10,047	162,950	955
MV9		Rural	TIT (LITT-0)			
		Urban				
	(A)		ed Supply			
		(i)	Individual Residential Consumers	223	1,149	3
	(B)	(ii)	Others etered Supply	3,451	10,462	36
	(5)	(i)	Ceremonies	-		
and the second		(ii)	Temporary Shops	51	115	-
SUB		TE	MPORARY SUPPLY (LMV-9)			1000
OTAL	/43			3,725	11,726	39
MV10	(A)	Servir				
		(ii)	Class IV Employees Class III Employees	2,613 3,894	7,547	8
		(iii)	Junior Engineers & Equivalent	3,894	14,612	12
		(iv)	Assistant Engineers & Equivalent	127	564	5
		(v)	Executive Engineers & Equivalent	48	219	0
		(vi)	Deputy General Manager & Equivalent	8	32	0
		(vii)	CGM/GM & Equivalent posts and above	563	1,181	93
	(B)	Total	Pensioner & Family Pensioner	16,052	The state of the s	37876
SUB	-				47,422	119
OTAL			MENTAL EMPLOYEES (LMV-10)	23,685	72,984	238
IV1		Rural				
	(A)	Urban	Schedule			
	(^)	(i)	For supply at 11kV	021	244 244	
			For supply above 11kV and upto &	831	311,314	617
		(ii)	Including 66kV	2	3,880	10
		(iii)	For supply above 66kV and upto &			
		(iv)	Including 132kV For supply above 132kV			100
	(B)		Schedule		-	-
		(i)	For supply at 11kV	1	236	1
		(ii)	For supply above 11kV and upto &		230	
SUB		575.755	Including 66kV		*	-
OTAL		NON IN	DUSTRIAL BULK LOADS (HV-1)	834	315,430	628
IV2		Rural		SECTION .		020
		Urban				
	(A)	-	Schedule			
		(i)	For supply at 11kV	1,324	424,211	1,182
		(ii)	For supply above 11kV and upto & Including 66kV	110	83,106	287
		ZUIN	For supply above 66kV and upto &			20/
		(iii)	Including 132kV	5	28,200	49
	(0)	(iv)	For supply above 132kV	3	23,500	50
	(B)	10000	Schedule For supply at 1114			
		(i)	For supply at 11kV For supply above 11kV and upto &	125	31,210	58
		(ii)	Including 66kV		*	2
SUB	LARGE	& HEA	VY POWER ABOVE 100 BHP (75 kW)		22200000	resolutions.
DTAL V3			(HV-2)	1,567	590,227	1,626
V3		Rural				
	(A)		oply at the above 132kV		7-0	
	(B)	For sup	pply below 132kV	9	154,715	299
	(C)	For Mel	tro Traction	1	6,000	
SUB	C MARKET CO.	RA	ILWAY TRACTION (HV-3)	10	400 745	299
			The second second of the second secon		mical	reti ,
Name and Address of the Owner, where the Owner, which is the Own	-				mucas	The same of the sa
					- Calling at	্নিত নিত <mark>ইপু</mark> ্নিত নিত হৈছ
					212.00	

		Lucknow Discom		2016-17	THE REAL PROPERTY.
SUPPLY		CATEGORY	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTED BILLED ENERGY
TOTAL					(MU)
HV4		Rural			
0.5		Urban			
	(A)	For supply at 11kV	15	12,469	83
	(B)	For supply above 11kV and upto 66kV	8	15,144	80
	(C)	For supply above 66kV and upto 132kV	-	13,144	
TOTAL	LIF	T IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4)	23	27,613	163
STATE		Rural			
		Urban			
	(A)	EXTRA STATE & OTHERS	1	E 000	65
SUB TOTAL		EXTRA STATE CONSUMERS	1	5,000 5,000	65 65
BULK		Rural	3108	18/70/18/04	
		Urban			
	(A)	NPCL			
	(B)	KESCO	-		-
TOTAL		BULK SUPPLY			(*)
		GRAND TOTAL	4,397,878	8,801,416	15.624



6.5 PROJECTED BILLING DETERMINANTS FOR FY 2017-18 TO 2019-20

The projected category-wise billing determinants for the FY 2017-18 to 2019-20 is placed in the table below:

Table 6-20: Projected Billing Determinant for FY 2017-18 to 2019-20

Commerce Property	-	Transfer or other Designation of the last	ENCRITURE DISCOUR	ISCOIN	THE RESIDENCE OF THE PARTY OF T	2012-10			THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO IS				
A	SUPPLY				THE RESERVE THE PARTY OF THE PA	CALLY TO	DOOTEOVER		2018-19	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSONS AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO PERSON NAMED IN COLUMN TRANSPORT NAMED IN COLUMN TWO PERSON NAMED	THE RESIDENCE OF THE PERSON NAMED IN	2019-20	MONTH MANAGEMENT
Consume getting supply as per Flural Consume getting supply sup	TYPE				(NUMBERS)	CONNECTED LOAD (KW)		CONSUMER	CONNECTED	PROJECTED	CONSUMER	CONNECTED	PROJECTED
A Character of	LMV1		Rural			The second secon		(current)	LUAD (NW)	ENERGY (MU)	(NUMBERS)	LOAD (KW)	ENFRGY (MI
(A) Consume getting supply as per 'Rural (C1) Consumer getting supply as per 'Rural (C2) Life the Consumer getting supply as per 'Rural (C2) Life the Consumer getting supply as per 'Rural (C2) Life the Consumer getting supply as per 'Rural (C2) Life the Consumer getting supply as per 'Rural (C3) Life the C3) Life the C3 Life			Urban										and towns
10 10 10 10 10 10 10 10		(A)	Consumer g Schedule"	setting supply as per "Rural									
CED SULPLY at Simple Point for Bulk Load 3,194.887 2,127.21 2,121.803 343.956 5,944 2,137.394 2,137.394 2,137.394 2,141.802 2,			(3)	Un-metered	833.496	1 137 400	1.068	1000					
C(2) Upter Metered Domestic Consumery (BPL Cons			(ii)	Metered	3 194 887	2 643 014	1,300	251,863	343,696	594			94
CLI Other Metered Domestic Consumers 1,407,881 2,502.00 3,134 3,134 3,134 3,134 3,134 3,134 3,134 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,138 3,149 3,14		(8)	Supply at Sit	ingle Point for Bulk Load	58	5,043,014	2,6/1	7,222,718	5,976,901	6,038	8,864,373	7,335,394	7.410
CC2 Une Line Consumery(BPL 2535,966 242402 24240 24270359 244651 29446		(C1)	Other Meter	ed Domestic Consumers	1 407 951	25,030	194	64	58,361	214	7.1	64.197	235
Constitute Section S	-	(C2)	Life Line Con	nsumers/BPL	525 066	2,597,823	3,231	1,503,240	2,773,839	3,449	1,579,551	2.914.651	3625
A Constant getting supply as per *Rural Constant getting supply as per *Rural getting supply as per *Rural getting getti	SUB	DOME	STIC LIGHT	FAN & POWER (LMV-1)	5,972,259	6.894.585	529	711,750	614,178	703	894,824	772,154	884
A	.MV2		Rural				1000	2,009,033	9,766,975	10,998	11,338,818	11,086,397	12,154
(A) Consumer getting supply as per "Rural (I) Consumer getting supply 291,723 (19,596 (136 49,510 140,725 (175 175) 175 56,878 116,666 (176 A)			Urban										
(a) Un-metered 11,274 19,148 33 3,407 5,787 10 16,66 (b) Private Advertising/Sign Post/Sign 28,559 109,596 136 49,510 140,725 175 56,878 161,666 (c) Other Metered Sign/Flow 291,723 752,345 995 320,896 827,579 1,094 352,965 910,337 (c) Other Metered Sign/Flow 291,723 752,345 995 320,896 827,579 1,094 352,965 910,337 (d) Other Metered Sign/Flow 241,556 881,089 1,164 373,813 974,090 1,279 409,863 1,072,003 (d) Other Metered Sign/Flow 1,052 21,270 92 1,687 22,120 96 (d) Metered Sign/Flow 1,622 21,270 92 1,687 22,120 96 (d) Metered Sign/Flow 1,042 2,081 87 5 2,602 109 423 16,536 (d) Metered Sign/Flow 1,047 49 1,347 13,934 14,222 53 1810 36,342 (d) Metered Sign/Flow 1,047 49 1,347 13,535 192 145 57,133 (e) Metered Sign/Flow 1,047 1,047 49 1,13 1,422 2,379 110,031 (e) Metered Sign/Flow 1,047		(A)	Consumer ge Schedule"	etting supply as per "Rural									
C Private Advertising/Signer DayLight National Paletered 38,559 109,596 136 37407 13,057 130 140,725 175 56,878 161,666 136 240,725 175 140,725 175 156,666 136,666			0	Un-metered	11,274	19.148	33	2010	1000				
(B) Private Advertising/Sign Post/Sign 137,96 49,510 140,725 175 56,878 16,666 (C) Other Metered Non-Domestic Supply 291,723 752,345 995 320,896 827,579 1,094 332,985 910,337 A Rural CLMV-2) 341,556 881,089 1,164 373,813 974,090 1,279 409,863 1,072,003 A Unban A paritypet 413 1,3796 50 417 13,934 50 409,863 1,072,003 (A) Unban Pandryat 413 13,796 50 417 13,934 50 409,863 1,072,003 (B) Magar Palika & Nagar 1,622 21,270 92 1,687 22,120 96 72,120 96 (B) Metered Supply 44 2,081 87 5 56 9,818 42 6,636 (B) Metered Supply A parchyat 4 2,091 42 2,602 109			(11)	Metered	38 550	100 505	200	2,407	5,787	10			
C Other Metered Nan-Domestic Supply 291,723 752,345 995 320,896 827,579 1,094 352,985 910,337 NON DOMESTIC LIGHT FAN & POWER 341,556 881,089 1,164 373,813 974,090 1,279 409,863 1,072,003 A Urban C Other Metered Supply Magar Palika & Nagar Palika & Nagar Palika & Nagar Nigam 56 9,721 42 56 9,818 42 16,376 13,047 49 113 14,222 53 1810 35,342 A Rural A Rural A C,081 R C,081		(8)	Board/Glow S	rtising/Sign Post/Sign		000000	130	49,510	140,725	175	56,878	161,666	201
NON DOMESTIC LIGHT FAN & POWER 31,556 881,089 1,164 373,813 974,090 1,279 409,863 1,072,003 A Class		(C)	Other Metere	Non-Domestic Supply	201 723	2000					0		
A Rural CLMV-2) 341,556 881,089 1,164 373,813 974,090 1,279 409,863 1,072,003 A Urban (l) Magar Palika & Nagar 1,622 21,270 92 1,687 22,120 96	SUB	NON	N DOMESTIC	LIGHT FAN & POWER	291,723	752,345	995	320,896	827,579	1,094	352,985	910,337	1.204
A Rural Rupate	OTAL		(L)	MV-2)	341,556	881,089	1,164	373,813	974,090	1.279	400 963	. 000 000	
A Urban Urban Unmetered Supply Unper Palika & Nagar Palika &	MV3	A	Rural							2001	200/201	1,072,003	1,404
(A) Un-metered Supply 413 13,796 50 417 13,934 50 - (I) Gram Panchyat 1,622 21,270 92 1,687 22,120 96 - (B) Metered Supply Aparchyat 56 9,721 42 56 9,818 42 - (B) Metered Supply Aparchyat 4 2,081 87 5 2,602 109 42 - (I) Nagar Palika & Nagar 104 13,047 49 113 14,222 53 1810 36,342 (II) Panchyat 81 45,081 182 85 47,335 192 145 57,153 (III) Panchyat 81 45,081 182 85 47,335 192 145 57,153 A Rural A Rural 1 Urban 1 Urban 1 10,031 2,379 1 10,031 1 10,031 1 10,031			Urban										
(ii) Gram Panchyat 413 13,796 50 417 13,934 50 - (iii) Nagar Palika & Nagar 1,622 21,270 92 1,687 22,120 96 - (B) Metered Supply S6 9,721 42 56 9,818 42 - (B) Metered Supply A panchyat 4 2,081 87 5 2,602 109 423 16,536 (II) Nagar Palika & Nagar 104 13,047 49 113 14,222 53 1810 36,342 PubLIC LAMPS (LMV-3) 2,279 104,996 502 2,363 110,031 542 2,379 110,031		(A)	Un-metered §	Supply									
(ii) Nagar Palika & Nagar 1,622 21,270 92 1,687 22,120 96 -			(1)	Gram Panchyat	413	13.796	50	447					
(B) Metered Supply Nagar Nigam 56 9,818 42 - <			(ii)	Nagar Palika & Nagar Panchyat	1,622	21,270	92	1.687	13,934	50			
(B) Metered Supply (I) Clam Panchyat (II) Nagar Palika & Nagar (III) Nagar Nigam (II			(iii)		56	9.721	43	200	0.000	30			
(ii) Gram Panchyat 4 2,081 87 5 2,602 109 423 16,536 109 Radar 104 13,047 49 113 14,222 53 1810 36,342	1	(B)	Metered Supp	>		11,000	74.	90	9,818	42			
(ii) Nagar Palika & Nagar 104 13,047 49 113 14,222 53 1810 36,342 104,996 502 2,363 110,031 542 2,379 110,031			Θ		4	2,081	87	u	2,000				
(iii) Nagar Nigam 81 45,081 182 85 47,335 192 145 57,153 110,031 542 2,379 110,031 B Rural			(ii)	Nagar Palika & Nagar Panchyat	104	13,047	49	113	14 222	109	423	16,536	695
PUBLIC LAMPS (LMV-3) 2,279 104,996 502 2,363 110,031 542 2,379 110,031 B Rural			(11)	Nagar Nigam	81	45.081	183	30	and a	20	0101	36,342	136
A Rural A Urban B Rural	SUB		PUBLIC LA	MPS (LMV-3)	2,279	104,996	502	3 363	47,335	192	145	57,153	231
Urban Rural	174	Г	Rural					2,303	110,031	542	2,379	110,031	1,062
Rural			Urban								,	Now	1
			Rural								2000	The same	Cardial.

1.0	TYPE												
(A)					CONSUMER (NUMBERS)	CONNECTED LOAD (KW)		CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTED BILLED	CONSUMER	CONNECTED	PROJECTED
Column C		147	Urban							ENERGY (MU)	(manufactura)	COAD (AW)	ENERGY (MU)
Column C		(a)	Public Institu	tion(4 A)	19,273	137,557	355	20.814	148 562	303	007.00	100000000000000000000000000000000000000	
Column C	Giib	(0)	Livele Instit	cution(4 B)	2,848	27,770	63	2 990	20 150	200	22,480	160,447	414
Column C	OTAL	PUBL	IC/PRIVATE	TNSTTTHTTON (1 MV 4)	22,120	165.327	417	200 00	62,130	00	3,139	30,616	69
(b) Urban Schedule Urban Urban Schedule Urban Sc	475		Rural	THE THE TOTAL CHAN-4)		1701004	411	73,804	177,720	449	25,619	191,063	483
(b) 0.00 0.			Urban										
(b) 10 10 10 10 10 10 10 1		(A)	Rural Schadu	4									
(b) 100			(i)										
Charles Char			707	On metered Supply	116,594	485,299	1,068	35.232	146 646	233			
Column Metered Supply 7,137 34,113 142 7,494 35,818 1495		/R/	Highest Cohod	-	50,464	210,816	352	146.965	613 954	1 034	200 200		
Rural Clayer Processed Supply Processed Suppl		101	(I)						-	47074	/97/077	945,323	1,577
A	UB	PRI	VATE TUBE W	/ELL/PUMPTNG CETC	1,137	34,113	142	7,494	35,818	149	7.868	37.609	155
(A) Small & Medium Power (Power Loom) (B) Small & Medium Power (Power Loom) (B) Small & Medium Power (Power Loom) (B) Small & Medium Power (Power Loom) (C) Small & Medium Power (Power Loom) (D) Small & Medium Power (Power Loom) (E) Small & Medium Power (Power Loom) (D) Small & Medium Power (Power Chedule 12,329 164,297 253 13,069 174,155 268 (D) Small & Medium Power (Power Chedule 12,329 164,297 263 13,069 174,155 268 (D) Small & Medium Power (Power Medium Power Medium Power (Power (Power Medium Power (Power (Power Medium Power (Power (Pow	TAL	D.Y.O.	3	MV-5)	174,195	730,228	1.561	180 601	705 410			contro	0007
(b) Small & Medium Power (Power Loom) (c) Small & Medium Power (Power Loom) (d) Small & Medium Power (Power Loom) (e) Small & Medium Power (Power Loom) (f) Small & Medium Power (Power Loom) (g) Small & Medium Power (Power Loom) (g) Livian Schedule (h) Metered Supply (h) Livian Schedule (h) Metered Supply (h) Livian Schedule (h) Metered Supply (h) Livian Schedule	9A							400/004	674/06/	1,495	234,155	982,933	1,733
(b) Small & Medium Power (Power Loom) (c) Small & Medium Power (Power Loom) (d) Kural Schedule 1,682 10,135 69 1,766 10,642 73 1 1,766 10,642 73 1 1,766 10,642 73 1 1,766 10,642 73 1 1,766 10,642 73 1 1,766 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766 1 10,642 73 1 1,766			Urban										0.0000000000000000000000000000000000000
(a) Rural Schedule 12,412 75,248 81 14,894 90,297 97 (b) Small & Medium Power 1,682 10,135 69 1,766 10,642 73 (c) Rural Power 1,582 10,135 13,142 10,135 13,145 14,145 13,145 14,145 1		(A)	Small & Medi	um Power (Power Loom)									
(i) Urban Schedule 1,682 10,135 69 14,884 90,297 97			(1)	Rural Schedule	12 412	75.340							
(b) Small & Medlum Power (1) Rural Schedule (12,329 101,739 93 13,405 103,835 95 13,009 (17,4155 268 10,642 73) (c) Rural Schedule (12,329 164,237 253 13,009 174,155 268 174,155 (17,154 17,			(11)	Urban Schedule	1 683	10,240	81	14,894	90,297	26	17,873	108.357	116
(i) Rural Schedule 13,142 101,799 93 13,405 103,835 95		(8)	Small & Medit	um Power	1,002	40,133	69	1,766	10,642	73	1,855	11,174	76
Ulban Schedule 12,329 134,479 139,584 13,139 13,1495		Total Marie	(i)	Rural Schedule	13.142	101 700	00						
SMALL & MEDIUM POWER UPTO 100 HP 39,564 351,479 496 43,133 378,929 533			(ii)	Urban Schedule	12,329	164 207	353	13,405	103,835	95	13,673	105,912	65
(i) Rural Schedule 351,479 496 43,133 378,929 533 Urban (ii) 218 Sansthan 312	18	SMAL	L & MEDIUM	POWER UPTO 100 HP		101,637	553	13,069	174,155	268	13,853	184,604	284
Study Study Schedule 131 Nigam 323 8,697 30 326 8,784 30 31 31 31 31 31 31 31	AL		(75)	(LMV-6)	39,564	351,479	496	43,133	378,929	533	47 253	440 047	
(A) Wral Schedule (i) Jal Nigam 323 8,697 30 326 8,784 30 (ii) Jal Sansthan 91 2,497 28 100 2,747 31 (ii) Jal Sansthan 251 6,832 36 276 7,516 40 (ii) Jal Sansthan 849 47,566 212 883 49,603 220 (iii) Jal Sansthan 849 47,666 212 883 49,603 278 PUBLIC WATER WORKS(LMV-7) 3,291 133,555 612 3,458 140,257 644 Rural (Iii) Urban 3,291 133,555 612 3,458 140,257 644 (B) Un-metered Supply (B) Un-metered Supply 5,203 2,072 29,832 177 (B) Un-metered Supply (B) WB, Lbuch, Pchaals, Raj, Raj, Raj, Raj, Raj, Raj, Raj, Raj	/		Rural								11,433	410,047	5/4
(ii) Schedule 323 8 697 30 326 8,784 30 31 1	1		Urban										
(i) Jal Nigam 323 8,697 30 326 8,784 30 (ii) Jal Sansthan 91 2,497 28 100 2,747 31 (ii) Urban Schedule 215 6,832 36 276 7,516 40 (ii) Jal Sansthan 216 12,758 42 233 13,778 46 (ii) Jal Sansthan 849 47,696 212 883 49,603 278 FUBLIC WATER WORKS(LMV-7) 3,291 133,555 612 3,458 140,257 644 (ii) Metered Supply 3,238 49,082 885 8,417 127,597 2,301 (b) Un-metered Supply 3,238 49,082 885 8,417 127,597 2,301 (i) WB, I.Duch, P.Canals, WB, I.Duch, P.Canals, Apple Paper a pube 100 BHP 8 2,072 29,832 177 (iii) Laghu Dal Nahar 8 2,078 1 2,972 29,832 177 <td>1</td> <td>(A)</td> <td>Rural Schedul</td> <td>9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	1	(A)	Rural Schedul	9									
(ii) Jal Sansthan 91			3	Jal Nigam	323	8.697	30	226	-			0.000	
(ii) Chers (Water Works) 251 6,832 36 276 2,144 31 (iii) Jal Sansthan 849 47,696 212 233 13,778 46 (iii) Jal Sansthan 849 47,696 212 883 49,603 220 (iii) Chers (Water Works) 1,561 55,076 265 1,639 57,829 220 (iii) Chers (Water Works) 3,291 133,555 612 3,458 140,257 644 (iii) Watered Supply 3,238 49,082 885 8,417 127,597 2,301 (iii) Laghu Dal Nahar 8 2,078 1 2 25,072 29,832 177 STATETIRE WELL CONTROLLY 8 2,078 1 2 25,072 25,932 177 (iv) Laghu Dal Nahar 8 2,078 1 2 2 25,932 177 Chers (Water Works) 2,510 2,078 1 2 2 25,932 177 Chers (Water Works) 2,685 2,078 1 2 2 25,932 177 Chers (Water Works) 2,685 2,078 1 2 2 25,932 177 Chers (Water Works) 2,678 1 2 2 2 2 2 2 2 2 2			(11)	Jal Sansthan	91	2,497	28	100	0,784	30	330	8,872	30
(i) Jal Nigam 216 12,758 42 233 13,778 46 46 47 49,603 220		147	(III)	- 1	251	6,832	36	376	7 5 5 5 5	51	110	3,022	34
(ii) Jal Nigam 216 12,758 42 233 13,778 46 46 47,696 212 883 49,603 220	1	(8)	Urban Schedu	e			200	0/7	4,516	40	303	8,267	44
(ii) Jal Sansthan 849 47,696 212 883 49,603 220 PUBLIC WATER WORKS(LMV-7) 3,291 133,555 612 3,458 140,257 644 Rural	T		0	Jal Nigam	216	12,758	42	233	13 770	***	-		
Column Others (Water Works) 1,561 55,076 265 1,639 57,829 278 27,829 278 27,829 278 27,829 278 27,829 27,8	T		City City	Jal Sansthan	849	47,696	212	883	40 603	000	797	14,881	46
Rural Rural Chipan Chi	8			Others (Water Works)	1,561	55,076	265	1,639	57.879	250	918	51,587	229
Rural Rural Chan	AL	P.	UBLIC WATER	WORKS(LMV-7)	3,291	133.555	613	2 400	200000	0/3	17/77	90,721	292
(b) Un-metered Supply (c) Un-metered Supply (d) WB, I.Duch, P.Canals, L.I. upto 100 BHP (e) (ii) Laghu Dal Nahar above 100 BHP (e) (iii) Laghu Dal Nahar above 100 BHP (e) (iii) Laghu Dal Nahar above 100 BHP (e) (iii) Laghu Dal Nahar above 100 BHP (iv) Laghu Dal	8		Rural					0,400	140,257	644	3,635	147,349	678
(B) Un-metered Supply (B) Un-metered Supply (B) Un-metered Supply (C) WB, I. Duch, P. Canals, WB, I. Duch, P. Canals, (E) L. upto 100 BHP B 2,078 1 2 519 0			Urban										
(i) Un-metered Supply STW, Panchayat Raj, WB, I. Duch, P. Canals, G, 857 98,724 586 2,072 29,832 177 STATE TIRE WELL & DUCH DO BHP 8 2,078 1 2 519 0			Metered Supply	>	3 238	40.000	400						
(i) WB, I.Duch, P.Canals, Laghu Dal Nahar 8 2,078 1 2 519 0			Un-metered Su	yladi	2,630	43,082	885	8,417	127,597	2,301	11.502	174 348	2 144
(ii) WB, I. Duch, P. Canals, 6,857 98,724 586 2,072 29,832 177 L. upto 100 BHP 8 2,078 1 2 519 0				STW, Panchayat Raj,						,	-	2010	3,144
(ii) Laghu Dal Nahar 8 2,078 1 2 519 0 STATE TIME WELLS & DILLING AND	1		(0)	WB, I.Duch, P.Canals, LI upto 100 BHP	6,857	98,724	586	2,072	29,832	177			,
STATE TIBE WELL CO DILLOS CALLES			(II)	Laghu Dal Nahar above 100 BHP	89	2,078	1	2	410	c			
SINIE IODE WELLS & PUMPS CANAL	8	STAT	TE TUBE WELL	S & PUMPS CANAL					645	5			9
TOTAL UPTO 100 HP(LMV-8) 10,103 149,884 1,472 10,491 157,949 2,478 11,502	AL.		UPTO 100 I	HP(LMV-8)	10,103	149,884	1,472	10,491	157,949	2,478	11,502	174,348	3.144

SUPPLY			CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTED BILLED	CONSUMER	CONNECTED	PROJECTED	CONSUMER	CONNECTED	PROJECTED
LMV9		Rural			ENERGY (MU)	(Curacional)	(ww) cure	ENERGY (MU)	(NUMBERS)	LOAD (KW)	ENERGY (MU)
		Urban									
	(A)	Metered Supply									
		(i) Individual Residential	234	759	2	246	707	2	020	0024	
100		(II) Others	2.454	44 040	200			4	007	100	7
	(8)	-metered Sup	2,431	11,043	38	3,451	11,043	38	3,451	11,043	38
	0.186	(I) Ceremonies									
		(ii) Temporary Shops	52			63				*	28.
SUB		TEMPORARY SUPPLY (LMV-9)	3,737	11,802	40	3.749	11 840	. 07	53		
LMV10	(A)	Serving					2001	2	31105	11,000	40
		(i) Class IV Employees	2 744	7 130	c	1000	1				
			3 972	14.057	200	2,881	7,485	6	3,025	7,859	0
			2/2/2	100/47	17	4,051	14,339	13	4,132	14,625	13
			395	1,600	S	411	1,664	ın	427	1,731	10
		(iv) Assistant Engineers & Equivalent	132	617	1	137	641	-	143	299	C F4
		(v) Executive Engineers & Equivalent	49	123	0	50	125	0	51	128	c
		(vi) Deputy General Manager & Equivalent	88	35	0	8	36	0	cc	36	
		(vii) CGM/GM & Equivalent	563	3,941	63	563	3 941	03) '	3	9
	(8)	Total Pensioner & Family Pensioner	17 336	58 448	430	00000	41.715	20	200	2,341	93
SUB	DEPA	DEPARTMENTAL EMPLOYEES (LMV-10)	25,199	85 949	248	26 925	63,124	139	20,221	68,173	150
HV1		Rural			200	620,02	VI,334	259	28,571	97,161	271
		Urban									
	(A)	Urban Schedule									
		(i) For supply at 11kV	889	333,106	660	951	25K A22	707	0.00	200	1
		(ii) For supply above 11kV and upto 8 Including 66kV	2	4,656	12	3	5,587	14	3	6,705	17
		(III) For supply above 66kV and upto 8 Including 132kV	,	1				ie.	*	У	8
		(iv) For supply above 132kV		ī	,			(9)			
	(8)	Rural Schedule									
			1	248	-		260			4	
		(ii) For supply above 11kV and upto & Including 66kV			96					5/7	1
SUB	NON	NON INDUSTRIAL BULK LOADS (HV-1)	893	338,010	673	955	362 271	222	*		
HV2		Rural					1/2/200	77/	1,023	388,351	2774
										(

PROJECTED CONSUMER CONNECTED (NUMBERS) LOAD (KW) 1,254	A	(i)	(ii) Consumers	CONTROL OF THE PARTY OF THE PAR		Lucknow Discom		2017-18		Section of the last	2018-19	No. of Concession, Name of	This provide a second second	2010-20	THE REAL PROPERTY AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TO THE PERSON NAMED IN
A 11-10-11-12-12-12-12-12-12-12-12-12-12-12-12-	A 1,0 to	(i)	A	VIGGII?		日本 日			PROJECTED	Sull Thy suppose the		Control of Control		2019-20	THE REAL PROPERTY.
(i) (1 Page 25 nearly 11 Page 1 1364	(i)	(i)	(ii)	TYPE			(NUMBERS)	CONNECTED LOAD (KW)	BILLED ENFRGY (MIT)	(NUMBERS)	CONNECTED LOAD (KW)	BILLED	CONSUMER (NUMBERS)	CONNECTED LOAD (KW)	PROJECTED
(i)	(i)	(i)	(ii) For supply above 132 99,727 344 158 119,673 [19,673 14,731 14,726 666,854 18,726 14,731 14,643 656,385 14,731 14,726 666,854 18,726 14,731 14,643 14,726 14,72		(A)				1000			ENERGY (MU)			ENERGY (MU)
(ii)	(ii) 107	(i) 10 10 10 10 10 10 10 1	(ii) For stapply above and the forestable abov			(i) For supply at 11kV	1,364	436,937	1,218	1,405	450,045	1,254	1.447	463 547	1 203
(iii)	(iii)	(ii)	(ii) 66kV and upto & 5 30,456 52 6 6 32,892 (iv) For supply above 3 24,675 53 3 22,909 (iv) For supply at 11kV 1399 34,590 64 154 38,335 (iii) For supply at 11kV 1399 34,590 64 154 38,335 (iv) For supply at 11kV 1399 34,590 64 154 38,335 (iv) For supply at 11kV 14,43 626,385 1,731 1,726 666,854 (iv) For supply at the above 112kV 10 177,922 343 12 204,611 (iv) For supply at the above 112kV 10 177,922 343 13 210,611 (iv) For supply at the above 112kV 10 177,922 343 13 210,611 (iv) For supply at the above 112kV 10 137,922 343 13 210,611 (iv) For supply at the above 112kV 10 13,922 343 13 210,611 (iv) For supply at the above 112kV 10 13,922 343 13 210,611 (iv) For supply above 64kV and upto 64kV 9 16,810 89 10 18,630 (iv) For supply at 11kV 10 13,922 182 29 34,300 (iv) For supply at 11kV 10 10 18,630 10 18,630 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 10 (iv) For supply at 11kV 10 10 10 10 10 10 10 1				132	99,727	344	158	119,673	413	190	143,607	496
(b) First Schrolug	(i)	(i)	(b) Rural Schedule (c) For supply above (1) 132kW (10)				S	30,456	52	9	32,892	22	9	35,524	19
(b) Rural Scheolue For Supply at 11kV and upto 86 For Supply at the above 132kV 1,643 626,385 1,731 1,726 666,884 1,880 1,817 712,368	(b) Rural Schedule (c) For supply above 1.643 626,885 1,731 1,726 666,854 1,850 1,817 170 42,486 1.186 1.18 1.	(i)	(b) Rural Schedule (c) For supply at LILKV (1)				n	24,675	53	3	25,909	55	m	27.204	288
10 For supply above 120V	(i) For supply above 12kV 139 34,590 64 154 38,335 71 170 42,486	10 For supply Rel. HV 139 34.590 64 154 38.315 71 170 42.486 Claster C	(a) For supply at 11kV and upto 6. (b) For supply at 11kV and upto 6. (c) For supply at 11kV and upto 6. (d) For supply at 11kV and upto 6. (e) For supply at 11kV and upto 6. (f) For supply at the above 132kV and upto 6. (g) For supply at the above 132kV and upto 6. (h) For supply at 11kV and upto 6. (h) For		(8)										
(ii)	(ii)	(ii)	Table Tabl				139	34,590	64	154	38,335	71	170	42 486	70
A	Column C	Column C	ARGE & HEAVY DOWER ABOVE 100 BHP 1,643 626,385 1,731 1,726 666,854 Rural			(ii) For supply above 11kV and upto 8 Including 66kV								001/71	6/
Rugal Rugal For supply active below 132kV 10 177,922 343 12 204,611 395 14 235,302 For supply below 132kV 11 183,922 343 13 210,611 395 15 241,302 For supply below 122kV 11 183,922 343 13 210,611 395 15 241,302 Rugal Kural (A) For supply above Extra and upto 66kV 9 16,810 89 10 18,659 99 11 20,711 For supply above Extra and upto 66kV 9 16,810 89 10 18,659 99 11 20,711 For supply above Extra and upto 66kV 9 16,810 89 10 18,659 99 11 20,711 For supply above Extra ABOVE 100 26 30,775 182 29 34,300 65 1 5,000 LIFT IRRAGINES 1 5,000 65 1 5,000 CA EXTRA STATE CONSUMERS 1 5,000 65 1 5,000 CA NPCL 12,000 12,000 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 CA NPCL 12,000 12,000 12,000 CA NPCL 12,000 12,000	Number N	Rural Rural	Rural Rural For supply at the above 132kV 10 177,922 343 12 204,611 10 177,922 343 12 204,611 10 177,922 343 12 204,611 10 10 10 10 10 10 10	SUB	LAR	GE & HEAVY POWER ABOVE 100 BHI		626,385	1,731	1.726	666.854	1.850	1 817	247 360	1000
	A	Column C	(A) For supply below 132kV 10 177,922 343 12 204,611 (B) For supply below 132kV 1 183,922 343 13 210,611 (C) For Metro Traction (HV-3) 11 183,922 343 13 210,611 (A) RAILWAY TRACTION (HV-3) 11 183,922 343 13 210,611 (B) For supply at 11kV 12 13,965 93 19 15,641 (B) For supply above 61kV and upto 66kV 9 16,810 89 10 18,659 (C) For supply above 61kV and upto 66kV 9 16,810 89 10 18,659 (C) For supply above 66kV and upto 26 30,775 182 29 34,300 (C) For supply above 61kV and upto 26 30,775 182 29 34,300 (C) For supply above 61kV and upto 26 30,775 182 29 34,300 (C) ENTRA STATE & OTHERS 1 5,000 65 1 5,000 (A) ENTRA STATE CONSUMERS 1 5,000 65 1 5,000 (B) KENCH 10,692,987 18,097 10,369,687 13,884,600 (B) KENCH 10,692,987 18,097 10,369,687 13,884,600	HV3						100 CONT.		20014	110/1	144,300	T/300
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Rural Rural S,000 65 1 S,000 1 S,000 1 S,000 1 S,000 1 S,000 1 S,000 S,00	Rural Rural S,000 65 1 S,000 1	Rural FXTRA STATE & OTHERS 1 5,000 65 1 5,000 65 1 5,000	Rural Curban CA) EXTRA STATE & OTHERS 1 5,000 65 1 5,000 Rural CA) NPCL CB) KESCO CB CB CB CB CB CB CB	TOTAL	H	IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4)		30,775	182	29	34,300	202	32	38,229	226
Oluban Curban EXTRA STATE & OTHERS 1	Outban Outban EXTRA STATE & OTHERS 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 6,000 65	Outban Urban Lextra State & Others 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 5,000 65 1 6,000 65	(A) EXTRA STATE & OTHERS 1 5,000 65 1 5,000 Rural Rural A NPCL A NPCL A NPCL A NPCL A NPCL (A) NPCL A NPC	STATE		Rural									
CAN TRANSTACE & CHIREKS 1	EXTRA STATE CONSUMERS 1	EXTRA STATE CONSUMERS 1 5,000 65 1 5,000 65 1 5,000	EXTRA STATE CONSUMERS		(4)	Urban Crarte a Cruesco									
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Rural Urban Chon	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL (A) Rural (B) KESCO 10,692,987 18,097 10,369,687 11,3884,600 11,108,443 12,108,443 15,668,462	Rural Urban Urban	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL 10,692,987 18,097 10,369,687 13,884,600	TOTAL		EXTRA STATE CONSUMERS	-	2,000	65	1	5,000	65	1	2 000	200
(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL 10,692,987 10,692,987 10,369,687 11,108,443 11,108,443 11,108,443 11,108,443	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL (A) NPCL (B) KESCO 10,369,687 13,884,600 21,952 12,108,443 15,668,462	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL (A) NPCL 10,692,987 18,097 10,369,687 13,884,600 21,952 12,108,443 15,668,462	(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL 10,692,987 10,692,987 11,884,600	BULK		Rural								20010	3
(A) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL (A) NPCL CA CONTRIBUTE CONTRI	(B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL (A) NPCL (B) KESCO 10,369,687 13,884,600 21,952 12,108,443 15,668,462	(a) NPCL (B) KESCO BULK SUPPLY GRAND TOTAL GRAND TOTAL (A) NPCL 10,692,987 18,097 10,369,687 13,884,600 21,952 12,108,443 15,668,462	(B) KESCO BULK SUPPLY GRAND TOTAL 6,596,877 10,692,987 18,097 10,369,687 13,884,600			Urban									
(B) KESCO BULK SUPPLY GRAND TOTAL 6,596,877 10,692,987 118,097 110,369,687 113,884,600 11,108,443 115,668,462	(B) KESCO BULK SUPPLY GRAND TOTAL GRAND TO	(B) KESCO BULK SUPPLY GRAND TOTAL GRAND TO	(B) KESCO BULK SUPPLY GRAND TOTAL GRAND TO		(A)	NPCL			,						
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6,596,877 10,692,987 18,097 10,369,687 13,884,600 21,952 12,108,443 15,668,462	6,596,877 10,692,987 18,097 10,369,687 13,884,600 21,952 12,108,443 15,668,462	6,596,877 10,692,987 18,097 10,369,687 13,884,600 21,952 12,108,443 15,668,462	6,596,877 10,692,987 18,097 10,369,687 13,884,600	TOTAL		BULK SUPPLY	E.		1	2.		-1	1	á	
	2000	miles				GRAND TOTAL	6,596,877	10,692,987	18,097	10,369,687	13,884,600	21,952	12,108,443	15,668,462	25,048

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7. POWER PROCUREMENT PLAN FOR THE MYT CONTROL PERIOD

EXECUTIVE SUMMARY

This report presents the list of key assumptions and methodology employed for estimating the power procurement plan and cost therein for the 1st MYT Control Period.

The key inputs to the power procurement plan are the load forecast for the 1st MYT Control Period, technical parameters of thermal plants of UPRVUNL & UPJVNL plants, fuel costs and tariff (i.e. capacity and energy charges) for central sector plants as well as State Sector & IPPs. For UPRVUNL plants, the Petitioner has taken in to consideration the respective Multi-year Tariff (MYT) Petitions filed by UPRVUNL before the Hon'ble Commission. The other technical parameters have been taken from the Uttar Pradesh Electricity Regulatory Commission (Multi Year Generation Tariff) Regulations, 2014 issued by UPERC in respect of state generating stations. The estimated power availability from various sources has been made on the basis of

- Current long term allocation of allocated and unallocated power from State owned/ Central Sector generating stations and IPPs
- New generating capacity coming in ensuing year and during the MYT Control Period
- Indicated availability and plant load factors of various generators and
- Past availability trends and other relevant information in absence of specific indication by some generators.

Similarly, the cost estimates are based on relevant tariff orders, recent bills, existing arrangements, notifications, etc., for various individual sources. The projected availability from various firm sources of power and associated cost estimates are detailed in the sub-sections below. Various documents referred while estimating these parameters, including energy bills from various generating stations for the period upto March, 2017.

The energy sales, system losses and total power procurement costs for $1^{\rm st}$ MYT Control period are provided below:

Particulars		2017-18	2018-19	2019-20
	Unit	MYT Projections	MYT Projections	MYT
Energy Sales	MU	98,694	122,494	Projections
System Losses (Including Distribution and Transmission Losses)	%	23.44%	20.24%	144,830
Energy Required at UPPCL Level	MU	128,908	152 577	
Total Power Procurement Cost at	110	120,908	153,577	172,955
UPPCL Level	Rs Crore	52,919	66,033	77,433
Average Power Procurement Cost at UPPCL Level	Rs/kWh	4.11	4.30	4.48

POWER PROCUREMENT FROM STATE GENERATING STATIONS

The State of Uttar Pradesh has got both thermal as well as hydro generating stations. UPRVUNL owns all the thermal generating stations within the State and the Hydro Stations are owned by UPJVNL. The Multi Year Tariff (MYT) Petitions filed by the UPRVUNL before the Hon'ble Commission and the UPERC (Terms and Conditions of Generation Tariff) Regulations, 2014 form the basis for determining

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the power purchase costs and thereafter escalations have been considered in the Fixed & Variable Charges for determination of cost for the $\mathbf{1}^{\text{st}}$ MYT Control Period.

The computation of cost of power procurement for the 1st Control Period has been done based on

- Provisional power purchase cost and units of FY 2015-16 and 2016-17
- Trend observed in the previous and current year.
- Impact of loss reduction initiatives.
- · Estimated growth in sales.
- Share of expected capacity available from various Generators to the UPPCL / Discoms.

The projected quantum and cost of energy available from State Thermal and Hydro generating stations has been derived by the Licensee from tariff petitions filed by the UPRVUNL before the Hon'ble State Commission and the UPERC (Terms and Conditions of Generation Tariff) Regulations 2014. Additionally, the Petitioner has also considered the actual energy bills for the period April 2016 to March, 2017. Thus the total power purchased from State Thermal and Hydro Generating Stations for FY 2017-18 is given in the table below:

DETAILS OF POWER PURCHASE COST FROM UPRUVNL STATIONS FOR FY 2017-18

Source of	MW	MU		ed Cost	Varia	able Cost	То	tal Cost	Average
Power	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. /
Procurement of	f power from	State Section	or Generat	ing Stations			Kaaiij		kWh)
Thermal S	tations			3				1	T
Anpara A	630	3535	0.79	279.52	2.57	908.81	3.36	1 100 22	2.04
Anpara B	1000	7304	0.67	489.52	2.08	The second secon		1,188.33	3.36
Harduagunj	105	370	2.35	87.15	The second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a section in the second section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the sec	1,518.88	2.75	2,008.40	2.75
Obra A	194	306	1.76		3.80	140.77	6.15	227.92	6.15
Obra B	1000	3560		53.84	2.45	74.89	4.21	128.73	4.21
Panki			0.69	246.75	2.35	837.42	3.05	1,084.17	3.05
Parichha	210	747	1.63	121.63	3.80	283.74	5.43	405.37	5.43
The state of the s	220	430	1.06	45.49	3.80	163.49	4.86	208.98	4.86
Parichha Extn.	420	2411	1.35	324.36	3.80	916.03	5.15	1,240.40	5.15
Parichha Extn. Stage II	500	3189	1.81	577.41	3.80	1,211.68	5.61	1,789.09	5.61
Harduaganj Ext.	500	3189	1.97	627.38	3.80	1 211 60	F 22		
Anpara D	1000	5779	2.23	1,288.44	The factor of the state of the	1,211.68	5.77	1,839.06	5.77
Total	5779	30819	1.34		2.33	1,347.68	4.56	2,636.12	4.56
		JUJAJ	4.34	4,141.49	2.80	8,615.08	4.14	12,756.57	4.14

DETAILS OF POWER PURCHASE COST FROM UPRUVNL STATIONS FOR FY 2018-19

Source of	MW	MU	Fixe	ed Cost	Varia	able Cost	Tot	tal Cost	Average
Power	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. /
Anpara A	630	4292	0.79	339.55	2.67	1,147.69	3.46	1,487.24	kWh)
Anpara B	1000	7055	0.69	485.68	2.16	1,525.78	2.85	The state of the s	3.46
Harduagunj	105	535	2.43	130.14	3.95		The second secon	2,011.46	2.85
Obra A	94	519	3.76	194.89	The second second second	211.47	6.38	341.61	6.38
Obra B	1000	6328	0.72	The state of the s	2.55	132.08	6.30	326.97	6.30
Panki	105	581	3.37	453.56	2.45	1,548.30	3.16	2,001.86	3.16
Parichha	220	1291	The second second second	195.83	3.95	229.52	7.32	425.35	7.32
Parichha Extn.	420		1.08	139.44	3.95	510.10	5.03	649.54	5.03
Parichha Extn.		2846	1.34	381.95	3.95	1,124.68	5.29	1,506.63	5.29
Stage II	500	3388	1.79	607.06	3.95	1,338.91	5.74	1,945.97	5.74
Harduaganj Ext.	500	3388	1.94	658.65	2.05				
Anpara D	1000	7018	2.23		3.95	1,338.91	5.90	1,997.56	5.90
	2000	7010	2.23	1,567.85	2.43	1,701.93	4.66	3,269.77	. 4.66

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Source of Power	MW Available	ми	Fix	ed Cost	Vari	able Cost	То	tal Cost	Average
Total	5574	27240	4.00	T		7-11-1-1-1			Cost
Total	33/4	37240	1.38	5,154.60	2.90	10,809.37	4.29	15.963.97	4 70

DETAILS OF POWER PURCHASE COST FROM UPRUVNL STATIONS FOR FY 2019-20

Source of	MW	MU	Fixe	ed Cost	Vari	able Cost	То	tal Cost	Average
Power	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Anpara A	630	4292	0.82	353.13	2.78	1,193.60	3.60	1,546.73	3.60
Anpara B	1000	7055	0.72	505.11	2.25	1,586.81	2.97	2,091.92	2.97
Harduagunj	105	535	2.53	135.35	4.11	219.93	6.64	355.27	6.64
Obra A	94	519	3.91	202.69	2.65	137.36	6.55	340.05	6.55
Obra B	1000	6328	0.75	471.70	2.54	1,610.23	3.29	2,081.93	3.29
Panki	105	581	3.51	203.66	4.11	238.70	7.62	442.36	
Parichha	220	1291	1.12	145.02	4.11	530.51	5.23	675.52	7.62
Parichha Extn.	420	2846	1.40	397.23	4.11	1,169.67		The second secon	5.23
Parichha Extn. Stage II	500	3388	1.86	631.34	4.11	1,392.47	5.51	1,566.90 2,023.81	5.51
Harduaganj Ext.	500	3388	2.02	685.00	4.11	1,392,47	6.13	2.077.46	6.10
Anpara D	1000	7018	2.32	1,630.56	2.52	1,770.00	4.85	2,077.46	6.13
Total	5574	37240	1.44	5,360.78	3.02	11,241.75	4.46	3,400.57 16,602.53	4.85 4.46

DETAILS OF POWER PURCHASE COST FROM UPJVNL STATIONS FOR THE 1ST CONTROL PERIOD

			FY 2	017-18	FY 20	18-19	FY 20	19-20
	MW		Tot	al Cost	Tota	Cost	Total	Cost
Source of Power	Available	MU	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)
Khara	58	217	0.81	17.63	0.85	18.34	0.88	19.07
Matatila	20	81	0.75	6.04	0.78	6.28	0.81	6.53
Obra (Hydel)	99	217	0.70	15.16	0.73	15.77	0.76	16.40
Rihand	255	469	0.64	29.97	0.66	31.16	0.69	32.41
UGC Power Stations	14	22	2.39	5.17	2.49	5.37	2.59	5.59
Belka & Babail	6	2	2.25	0.47	2.25	0.47	2.34	-
Sheetla	4	2	2.84	0.63	2.95	0.47		0.49
Total	455	1009	0.74	75.07	0.77	78.05	3.07 0.80	0.68 81.17

The assumptions considered while projecting the power purchase from the State owned thermal generating stations and Hydro stations are given below in Table below for each source respectively:

ASSUMPTIONS FOR POWER PURCHASE FROM UPRVUNL

S. No.	Particulars	Assumption
1	Power Purchase Quantum	Net Power Purchase Quantum for FY 2017-18 is considered based on the Provisional Availability for FY 2016-17 and thereafter for the next two years of the Control Period it has been assumed that all the stations will be able to perform at their target availability. The Auxiliary Consumption norms have been considered in line with the UPERC MYT Generation Tariff Regulations, 2014.
2	Fixed & Variable Charges	The Capacity Charges have been considered based on the UPERC's Review Order dated 18.01.2017 for UPRVUNL for the period FY 20014-15 to 2018-19. Thereafter an yearly increase of 4% has been considered for FY 2019-20. An increase of 3% has been considered for calculation of the Variable Charges for each power station. Additionally the improvement in norms and operation parameters along with other changes in cost parameters stipulated by the UPERC (Terms and Conditions of

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S. No.	Particulars	Assumption
		Generation Tariff) Regulations, 2014 have been duly considered while projecting the capacity and energy charges.

ASSUMPTIONS FOR POWER PURCHASE FROM UPJVNL

S. No.	Particulars	Assumption
1	Power Purchase Quantum	Net Power Purchase Quantum for the MYT Period for all power stations of UPJVNL has been considered based on the latest bills available for last year
2	Fixed & Variable Charges	The same for all power stations of UPJVNL has been considered based on the latest bills available for last year with an escalation of 4%.

CAPACITY ALLOCATION FROM CENTRAL GENERATING STATIONS & OTHER STATIONS

Central Generating Stations (CGS) comprise of stations belonging to the National Thermal Power Corporation (NTPC), National Hydro Power Corporation Ltd. and the Nuclear Power Corporation of India Ltd. (NPCIL). At present, UPPCL has a firm share allocation for drawl of power from all stations of NTPC, NHPC and NPCIL Stations. In addition to the firm share allocation, most of these stations have unallocated power. The distribution of this unallocated power among the constituents of Northern Region is decided from time to time based on power requirement and power shortage in different States. UPPCL also gets a substantial portion of the unallocated share.

UPPCL's current Allocated share from various Central Sector Plants is projected as per NRPC circular which contains the UPPCL's total share includes the allocated share from unallocated power also.

The variable (Primary & Secondary fuel) costs of Central Sector plants and other plants have been taken from the energy bills for the period FY 2015-16 and 2016-17 and are inclusive of FPA. All variable costs have been escalated by 3% for the control period.

The computation of cost of power procurement for the 1st Control Period has been done based on

- Provisional power purchase cost and units of FY 2015-16 and 2016-17
- Trend observed in the previous and current year
- Impact of loss reduction initiatives.
- Estimated growth in sales.
- Share of expected capacity available from various Generators to the Licensee

The cost of power purchase from IPPs within the State and outside the State has been derived from the latest available bills of the generators for the period FY 2015-16 and 2016-17. The cost of energy from other sources has been derived from the power purchase / banking / trading agreements and tariffs approved by the Central / Appropriate Commissions. Further the fixed charges and variable charges have been escalated by 4% all power stations.

The power purchased from NTPC generating stations for FY 2017-18 is provided in table given below:

DETAILS OF POWER PURCHASE COST FROM NTPC STATIONS FOR FY 2017-18

Source of	MW	MU	Fix	ed Cost	Varia	ble Cost	Tot	tal Cost	Average
Power	Available	110	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Anta	119	254	2.44	61.82	2.84	71.98	5.27	133.80	5.27
Auriya	244	310	2.96	91.90	3.40	105.41	6.36	197.31	6.36
Dadri Thermal	84	536	0.94	50.31	3.54	189.52	4.48	239.83	4.48
Dadri Gas	272	970	1.12	109.04	2.75	267.14	3.88	376.18	3.88
Dadri Extension	135	838	1.81	151.72	3.28	274.72	5.09	426.44	5.09
Rihand-I	360	2394	0.88	211.15	1.85	443.62	2.74	654.77	2.74
Rihand-II	333	2655	0.78	206.34	1.68	446.63	2.46	652.97	2.74
Singrauli	822	6031	0.59	353.76	1.71	1,031.69	2.30	1,385.45	The second second second second
Tanda	440	2985	1.19	354.81	3.34	995.63	4.52	1,350.44	2.30
Unchahar-I	255	1670	0.89	147.95	3.07	512.86	3.96		4.52
Unchahar-II	146	1142	0.77	88.10	3.09	352.41		660.81	3.96
Unchahar-III	72	570	1.18	67.26	3.36	191.65	3.86	440.51	3.86
Farakka	35	242	0.86	20.85	2.77		4.54	258.91	4.54
Kahalgaon St. I	77	553	0.97	53.91		67.09	3.63	87.93	3.63
Kahalgaon St.II Ph.I	252	1851	1.09	202.38	2.60	143.97 431.80	3.58 3.43	197.88 634.18	3.58 3.43
Koldam (Hydro)	101	699	4.29	299.90	2.21	154.72	6 E1	454.61	6.54
Rihand-III	361	2823	1.36	384.72	1.72		6.51	454.61	6.51
Total	4109	26523	2.50	2,855.92	1./2	486.05 6,166.87	3.08	870.77 9,022.79	3.08 3.40

DETAILS OF POWER PURCHASE COST FROM NTPC STATIONS FOR FY 2018-19

Source of Power	MW	MU	Fixe	ed Cost	Varia	able Cost	Tot	al Cost	Average
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Anta	119	304	0.75	64.29	2.98	90.69	3.72	154.99	5.09
Auriya	244	414	0.54	95.57	3.57	147.57	4.11	243.14	5.87
Dadri Thermal	84	536	0.94	52.33	3.68	197.10	4.62	249.43	-
Dadri Gas	272	1039	0.58	113.40	2.89	300.54	3.47	413.94	4.66
Dadri Extension	135	860	1.77	157.79	3.41	293.03	5.18	The second secon	3.98
Rihand-I	360	2451	0.92	219.60	1.93	472.48	2.84	450.83	5.24
Rihand-II	333	2655	0.97	214.59	1.75	464.49	The second secon	692.08	2.82
Singrauli	822	6031	0.68	367.91	1.78	The second secon	2.72	679.08	2.56
Tanda	440	2985	1.31	369.00	3.47	1,072.95	2.46	1,440.87	2.39
Unchahar-I	255	1670	0.91	153.87	3.19	1,035.46	4.78	1,404.46	4.71
Unchahar-II	146	1142	0.95	91.62	The second secon	533.38	4.10	687.24	4.12
Unchahar-III	72	570	1.48	The first state of the same and	3.21	366.50	4.16	458.13	4.01
Farakka	35	242	0.92	69.95	3.50	199.32	4.97	269.26	4.72
Kahalgaon St. I	77	553	1.10	21.68	2.88	69.77	3.80	91.45	3.78
Kahalgaon St.II Ph.I	252	1851	1.26	56.06	2.71	149.73	3.81	205.79	3.72
Koldam (Hydro)	101	699		210.48	2.43	449.08	3.69	659.55	3.56
Rihand-III	361		1.56	311.89	2.30	160.91	3.86	472.80	6.77
Uchchahar-IV	117	2823	1.67	400.11	1.79	505.49	3.46	905.60	3.21
Total		626	1.48	92.57	3.50	218.94	4.97	311.51	4.97
Total	4226	27452		3063		6727		9790	3.57

DETAILS OF POWER PURCHASE COST FROM NTPC STATIONS FOR FY 2019-20

Source of Power	MW	MU		ed Cost	Variable Cost		Total Cost		Average
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. /
Anta	119	304	0.78	66.86	3.13	95.23	3.90	162.09	kWh)
Auriya	244	414	0.57	99.40	3.74	154.95	100000000000000000000000000000000000000	The second secon	5.33
Dadri Thermal	84	536	0.98	54.42	3.83		4.31	254.35	6.15
Dadri Gas	272	1039	0.60		The second secon	204.98	4.81	259.40	4.84
Dadri Extension	135	860	The second second	117.94	3.04	315.56	3.64	433.50	4.17
Rihand-I	360		1.84	164.10	3.54	304.76	5.38	468.86	5.45
Rihand-II		2451	0.95	228.38	2.00	491.38	2.96	719.76	2.94
WHEN THE PROPERTY OF THE PARTY	333	2655	1.01	223.18	1.82	483.07	2.83	706.25	2.66
Singrauli	822	6031	0.70	382.63	1.85	1,115.87	2.55	1,498.50	
Tanda	440	2985	1.36	383.76	3.61	1,076.87	The state of the s	The second secon	2.48
Unchahar-I	255	1670	0.95	160.02		The second secon	4.97	1,460.64	4.89
Unchahar-II	146	1142	The second second		3.32	554.71	4.27	714.73	4.28
	140	1142	0.98	95.29	3.34	381.16	4.32	476.45	4.17

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Source of Power	MW	MU		ed Cost	Variable Cost		Tot	al Cost	Average	
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	
Unchahar-III	72	570	1.54	72.75	3.64	207.29	5.17	280.03	4.91	
Farakka	35	242	0.95	22.55	3.00	72.56	3.95	95.11	3.93	
Kahalgaon St. I	77	553	1.14	58.31	2.82	155.72	3.96	214.02	3.87	
Kahalgaon St.II Ph.I	252	1851	1.31	218.89	2.52	467.04	3.83	685.93	3.71	
Koldam (Hydro)	101	699	1.56	324.37	2.39	167.34	3.95	491.71	7.04	
Rihand-III	361	2823	1.74	416.11	1.86	525.71	3.60	941.82	3,34	
Tanda Stage-II	155	830	1.36	113.09	3.61	299.31	4.97	412.40	-	
Uchchahar-IV	117	819	1.55	127.11	3.67	300.62	5.22		4.97	
Total	4381	28474	1.00	3329	3.07	7374	5.22	427.73 10703	5.22 3.76	

The assumptions considered while projecting the power purchase from the NTPC generating stations is given in Table below:

ASSUMPTIONS OF POWER PURCHASE FROM NTPC

S. No.	Particulars	Assumption
1	Power Purchase Quantum	Net Power Purchase Quantum is derived as a product of respective power plants MW capacity, plant load factor (PLF) and UP state's share in respective power plant. Further the quantum is approved as per Merit order despatch principles. We have also referred to the actual plant load factor of such stations for the last 2 years while projecting the PLF for the Control period.
2	Fixed Charges	Fixed charges are computed after considering UP state's allocated share in respective power plant as per Regional Energy Accounting Report and Annual Report of NRPC and ERPC and fixed cost as per the latest available bills of the generating station. Further the escalation factor has been considered @ 4%.
3	Variable Charges	Variable cost is considered as per the recent energy bills raised for the period FY 2015-16 and 2016-17. Further the escalation factor has been considered @ 4%.

The summary of power purchased from NHPC generating stations is provided in table given below:

DETAILS OF POWER PURCHASE COST FROM NHPC STATIONS FOR FY 2017-18

Source of Power	MW	MU		ed Cost	Variable Cost		Total Cost		Average	
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. /	
Chamera	109	434	0.94	40.76	1.27	55.23	2.21	95.98	kWh)	
Chamera-II	86	401	1.27	50.76	1.38	55.29	2.65	100000000000000000000000000000000000000	2.21	
Chamera-III	62	240	2.55	61.27	2.42	58.09	4.97	106.05	2.65	
Dhauliganga	75	246	1.74	42.81	2.48			119.35	4.97	
Salal I&II	48	225	0.64	14.29		61.12	4.22	103.92	4.22	
Tanakpur	21	63	2.55	15.99	1.82	40.92	2.46	55.21	2.46	
Uri	96	548	0.88		2.52	15.81	5.06	31.80	5.06	
Dulhasti	111	628	100000000000000000000000000000000000000	48.02	1.47	80.57	2.35	128.59	2.35	
Sewa-II	35		2.74	172.18	3.48	218.30	6.22	390.48	6.22	
Uri-II		134	3.00	40.12	2.45	32.75	5.45	72.88	5.45	
Parbati ST-III	60	371	2.74	101.57	4.06	150.28	6.80	251.85	6.80	
raibati SI-III	140	180	2.32	41.79	2.87	51.61	5.19	93.40	5.19	
Kishanganga HEP	64	277	2.50	69.24	2.40	66.47				
Total	908	3746	2.30	699	2.40	66.47 886	4.90	135.71 1585 ·	4.90	

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DETAILS OF POWER PURCHASE COST FROM NHPC STATIONS FOR FY 2018-19

Source of Power	MW	MU	Fixe	ed Cost	Varia	ble Cost	Tot	al Cost	Average	
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	
Chamera	109	434	0.98	42.39	1.32	57.43	2.30	99.82	2.30	
Chamera-II	86	401	1.32	52.79	1.44	57.51	2.75	110.30	2.75	
Chamera-III	62	240	2.65	63.72	2.51	60.41	5.16	124.12	5.16	
Dhauliganga	75	246	1.81	44.52	2.58	63.56	4.39	108.08	4.39	
Salal I&II	48	225	0.66	14.86	1.89	42.56	2.55	57.42		
Tanakpur	21	63	2.65	16.63	2.62	16.44	5.27		2.55	
Uri	96	548	0.91	49.94	1.53	83.79	2.44	33.07	5.27	
Dulhasti	111	628	2.85	179.06	3.62	227.04	100000000000000000000000000000000000000	133.73	2.44	
Sewa-II	35	134	3.12	41.73	2.55	34.06	6.47	406.10	6.47	
Uri-II	60	371	2.85	105.63	4.22		5.67	75.79	5.67	
Parbati ST-II	155	0	2.00	103.03	4.22	156.29	7.07	261.92	7.07	
Parbati ST-III	140	180	2.42	43.46	2.98	F2.60		-	-	
Kishanganga HEP	64	277	2.45	67.85		53.68	5.40	97.14	5.40	
Parbati II	155	671	2.45	777777777	2.60	72.01	5.05	139.86	5.05	
Total	1218	Table of the same	2.43	164.33	2.60	174.40	5.05	338.73	5.05	
10001	1210	4417		887		1099		1986	4.50	

DETAILS OF POWER PURCHASE COST FROM NHPC STATIONS FOR FY 2019-20

Source of Power	MW	MU	-	ed Cost	Varia	ble Cost	Tot	al Cost	Average
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. /
Chamera	109	434	1.02	44.08	1.38	59.73	2.39	103.82	kWh)
Chamera-II	86	400	1.37	54.90	1.49	59.63	2.87		2.39
Chamera-III	62	240	2.76	66.26	2.61	62.65	5.38	114.53	2.87
Dhauliganga	75	245	1.89	46.30	2.69	65.92	The second second	128.92	5.38
Salal I&II	48	225	0.69	15.45	1.97	The second secon	4.57	112.22	4.57
Tanakpur	21	63	2.76	17.30	2.72	44.26	2.66	59.71	2.66
Uri -	96	548	0.95	51.93		17.10	5.48	34.39	5.48
Dulhasti	111	626	2.97	186.23	1.59	87.14	2.54	139.08	2.54
Sewa-II	35	133	3.25	The second secon	3.76	235.51	6.73	421.74	6.73
Uri-II	51	314	3.50	43.40	2.65	35.34	5.90	78.73	5.90
Parbati ST-II	160	0		109.86	4.39	137.81	7.88	247.67	7.88
Parbati ST-III	104	134	2.20	45.00	-	-	-	45	#DIV/0!
Tapovan Vishnu	101	The second secon	3.38	45.20	3.10	41.53	6.48	86.73	6.48
Gad	101	262	2.45	64.25	2.60	68.18	5.05	132.43	5.05
Kishanganga HEP	64	277	2.45	70.57	2.70	74.00	5.45		
Vishnugarh Pipalkoti	166	431	2.45	105.60	2.60	74.89 112.06	5.15 5.05	145.46 217.66	5.25 5.05
Parbati II	155	671	2.45	170.91	2.70	101.00			
Kameng	55	143	2.45		2.70	181.37	5.15	352.28	5.25
Total	1499	5146	2.43	34.99	2.60	37.13	5.05	72.12	5.05
	-100	3140		1127		1320		2448	4.76

The assumptions considered while projecting the power purchase from the NHPC generating stations is given in table below:

ASSUMPTIONS FOR POWER PURCHASE FROM NHPC

S. No.	Particulars	Assumption
1	Power Purchase Quantum	Net Power Purchase Quantum is derived as a product of respective power plants MW capacity, plant load factor (PLF) and UP State's share in respective power plant.
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S. No.	Particulars	Assumption
3	Fixed Charges	Fixed charges are computed after considering UP state's allocated share in respective power plant as per Regional Energy Accounting Report and Annual Report of NRPC and fixed cost as per the latest available bills for the period FY 2015-16 and 2016-17. Further the escalation factor has been considered @ 4%.
4	Variable Charges	Variable cost is considered as per the recent energy bills raised for the period FY 2015-16 and 2016-17. Further the escalation factor has been considered @ 4%.

The summary of power purchased from NPCIL generating stations for the $1^{\rm st}$ Control period is provided in table given below:

DETAILS OF POWER PURCHASE COST FROM NPCIL STATIONS FOR FY 2017-18

Source of		MU Fixe		d Cost Variab		ble Cost	Total Cost		Average
	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
NAPP	166	1148	-	-	2.75	316.25	2.75	316.25	2.75
RAPP #3&4	80	543	-		3.20	174.09	3.20	174.09	-
RAPP#5&6	115	715	-	-	3.86	276.29	3.86	The state of the s	3.20
Total NPCIL	361	2407			3.00	766.63	3.00	276.29 766.63	3.86 3.19

DETAILS OF POWER PURCHASE COST FROM NPCIL STATIONS FOR FY 2018-19

Source of		MU	Fixed Cost		Variable Cost		Total Cost		Average Cost
Power	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
NAPP	166	1148	-	-	2.86	328.90	2.86	328.90	2.86
RAPP #3&4	80	543		-	3.33	181.05	3.33	181.05	3.33
RAPP#5&6	115	765		-	4.02	307.35	4.02	307.35	4.02
Total NPCIL	361	2456				817.30		817.30	3.33

DETAILS OF POWER PURCHASE COST FROM NPCIL STATIONS FOR FY 2019-20

Source of MW Power Available	ми	Fixed	Cost	Variable Cost		Total Cost		Average	
		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	
NAPP	166	1148	-	-	2.98	342.06	2.98	342.06	The second second second second
RAPP #3&4	80	543	-	-	3.47	188.29	3.47		2.98
RAPP#5&6	115	765	-	_	4.18			188.29	3.47
RAPP#7&8	162			-		319.64	4.18	319.64	4.18
TO DESCRIPTION OF THE PARTY OF	102	634	-	-	4.18	264.73	4.18	264.73	4.18
Sub-Total NPCIL	523	3090				1115		1115	3.61

The assumptions considered while projecting the power purchase from the NPCIL generating stations is given in table below:

ASSUMPTIONS FOR POWER PURCHASE FROM NPCIL

S. No.	Particulars	Assumption
1	Power Purchase Quantum	Net Power Purchase Quantum is derived as a product of respective power plants MW capacity, capacity factor and UP state's share in respective power plant.

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2	Tariff (Single part)	Variable cost is considered as per the recent energy bills raised for the period FY 2015-16 and 2016-17. Further the escalation factor has been considered @ 4%.
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The summary of total power purchased from IPPs and Joint Ventures (JVs) for the $1^{\rm st}$ Control Period is provided in table given below:

DETAILS OF POWER PURCHASE COST FROM IPPS / JVs FOR FY 2017-18

Source of	MW	MU	Fixe	ed Cost	Varia	ble Cost	Tot	tal Cost	Average
Power	Available	110	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
NATHPA JHAKRI HPS	287	1498	1.63	244.75	1.46	219.14	3.10	463.89	3.10
RAMPUR	96	375	2.03	76.10	1.75	65.54	3.78	141.64	2.70
TALA POWER	45	158	-	-	2.11	33.21	2.11	33.21	3.78
Koteshwar	173	569	2.03	115.67	1.97	112.33	4.01		2.11
Srinagar	290	1135	3.25	368.77	2.59	293.74	5.84	228.00	4.01
Sasan	495	3686	0.17	62.97	1.76	649.82	The second secon	662.51	5.84
MB Power	350	2453	2.88	706.00	2.10	514.28	1.93	712.79	1.93
KSK	505	2415	2.21	533.20	2.72	656.77	4.98	1,220.28	4.98
TRN Energy	150	489	1.90	93.02	1.41	The state of the s	4.93	1,189.96	4.93
Karcham- Wangtoo	200	870	-	-	4.13	68.93 359.23	3.31 4.13	161.95 359.23	3.31 4.13
VISHNUPRAYAG	352	2082	0.76	157.69	1.45	302.40	2.21	460.09	2.21
TEHRI STAGE-I	418	1447	2.91	420.64	2.86	413.65	5.77	834.29	2.21
Rosa Power Project	600	4066	1.76	716.81	3.27	1,328.86	5.03	2,045.67	5.77 5.03
Rosa Power Project	600	4066	1.76	716.81	3.27	1,330.42	5.04	2,047.23	5.04
Bara	1782	9910	1.68	1,662.98	2.49	2,466.57	4.17	4 120 55	
Anpara 'C'	1100	7453	0.92	689.08	3.00	2,233.24		4,129.56	4.17
IGSTPP, Jhajhjhar	51	266	2.58	68.67	4.35	115.54	3.92 6.93	2,922.32 184.21	3.92 6.93
Bajaj Hindusthan	450	2456	2.84	697.84	4.38	1,075.01	7.22	1,772.86	7.22
Lalitpur	1782	9386	2.07	1,945.56	2.97	2 704 OF	F 04	4.700.44	
RKM Powergen	350	1996	2.40	479.63	1.53	2,784.85	5.04	4,730.41	5.04
Teesta	200	806	2.30	185.36		306.18	3.94	785.81	3.94
Total	10275	57580	2.30	9942	2.30	185.36	4.60	370.72	4.60
				3342		15515	Annual Property of the Parket	25457	4.42

DETAILS OF POWER PURCHASE COST FROM IPPS / IVS FOR EV 2018-10

Source of Power	MW	MU	Fix	ed Cost	Varia	able Cost	Tot	tal Cost	Average
	Available	МО	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	Cost (Rs. /
NATHPA JHAKRI HPS	287	1498	1.70	254.54	1.52	227.91	3.22	482.45	3.22
RAMPUR	96	416	2.11	87.93	1.82	75.72	2.02	177	
TALA POWER	45	197		07.93	The state of the s	75.73	3.93	163.67	3.93
Koteshwar	173	749	2.11	158.28	2.19	43.17	2.19	43.17	2.19
Srinagar	290	1261	3.38	426.13	2.05	153.71	4.17	311.99	4.17
Sasan	495	3686	0.18	The second secon	2.69	339.43	6.07	765.56	6.07
MB Power	350	2606		65.49	1.83	675.82	2.01	741.30	2.01
KSK	505	3221	2.99	780.13	2.18	568.28	5.17	1,348.41	5.17
TRN Energy	150		2.30	739.36	2.83	910.72	5.12	1,650.08	5.12
Karcham-	200	855	1.98	169.30	1.47	125.45	3.45	294.75	3.45
Wangtoo	200	870	-		4.29	373.60	4.29	373.60	4.29
VISHNUPRAYAG	352	2082	0.79	164.00	1.51	214.40	2.20		
TEHRI STAGE-I	418	1809	3.02	546.83	2.97	314.49	2.30	478.49	2.30
Rosa Power	600	4066	1.83	745.48	The second secon	537.75	6.00	1,084.58	6.00
Project		1000	1.05	/43.46	3.40	1,382.01	5.23	2,127.50	5.23
Rosa Power Project	600	4066	1.83	745.48	3.40	1,383.64	5.24	2,129.12	5.24
Bara	1782	12572	1.75	2,194.15	2.50	2.254.44	4.00		
Anpara 'C'	1100	7453	0.96	716.64	2.59	3,254.41	4.33	5,448.55	4.33
IGSTPP, Jhajhjhar	51	368	2.69		3.12	2,322.57	4.08	3,039.21	4.08
		500	2.03	98.79	4.52	166.22	7.21	265.01	2,7,21

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Source of Power	MW MU		Fixed Cost		Variable Cost		Total Cost		Average	
Joan Co Oi Tower	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	
Bajaj Hindusthan	450	2982	2.43	725.76	4.55	1,357.59	6.99	2,083.34	6.99	
Lalitpur	1782	12274	2.16	2,645.96	3.09	3,787.39	5.24	6,433.36	5.24	
RKM Powergen	350	2424	2.50	605.70	1.60	386.66	4.09	992.37	4.09	
Teesta	200	967	2.39	231.33	2.39	231.33	4.78	462.66	4.78	
NTPC Meja	458	2239	2.23	500.15	2.30	514.91	4.53	1,015.06	4.53	
Total	10733	68660		12601		19133	1100	31734	4.62	

DETAILS OF POWER PURCHASE COST FROM IPPS / JVs FOR FY 2019-20

Source of	MW	MU	Fixe	ed Cost	Varia	able Cost	Tot	al Cost	Average
Power	Available	110	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
NATHPA JHAKRI HPS	287	1498	1.77	264.72	1.58	237.02	3.35	501.75	3.35
RAMPUR	96	499	2.20	109.74	1.89	94.52	4.09	204.26	4.09
TALA POWER	45	236	-	-	2.28	53.87	2.28	53.87	2.28
Koteshwar	173	898	2.20	197.53	2.14	191.84	4.33	389.37	4.33
Srinagar	290	1514	3.51	531.81	2.80	423.61	6.31	955.42	The second second
Sasan	495	3686	0.18	68.10	1.91	702.85	2.09	770.95	6.31
MB Power	350	2606	3.11	811.33	2.27	591.01	5.38	1,402.35	2.09
KSK	505	3221	2.39	768.94	2.94	947.15	5.33	The state of the s	5.38
TRN Energy	150	978	2.06	201.23	1.53	149.11	3.58	1,716.08	5.33
Karcham- Wangtoo	200	1131	-	-	4.47	505.10	4.47	350.34 505.10	3.58 4.47
VISHNUPRAYAG	352	2296	0.82	188.12	1.57	360.74	2.39	E40.06	2.20
TEHRI STAGE-I	418	2786	3.14	875.80	3.09	861.26	6.24	548.86	2.39
Rosa Power Project	600	4066	1.91	775.30	3.54	1,437.30	5.44	1,737.06 2,212.60	6.24 5.44
Rosa Power Project	600	4066	1.91	775.30	3.54	1,438.98	5.45	2,214.28	5.45
Bara	1782	12572	1.82	2,281.91	2.69	3,384.58	4.51	E 666 40	4.54
Anpara 'C'	1100	7453	1.00	745.31	3.24	2,415.47	4.24	5,666.49	4.51
IGSTPP, Jhajhjhar	51	368	2.80	102.75	4.70	172.87	7.50	3,160.78 275.62	4.24 7.50
Bajaj Hindusthan	450	2982	2.53	754.79	4.73	1,411.89	7.27	2,166.68	7.27
Lalitpur	1782	12274	2.24	2,751.80	3.21	3,938.89	5.45	6 600 60	F 45
RKM Powergen	350	2424	2.60	629.93	1.66	402.13		6,690.69	5.45
Teesta	200	967	2.49	240.58	2.49		4.26	1,032.06	4.26
NTPC Meja	916	6343	2.32	1,473.79	2.39	240.58	4.98	481.17	4.98
Total	11191	74863	6106	14549	2.39	1,517.27	4.72	2,991.06	4.72
				A-13-13		21478		36027	4.81

The assumptions considered while projecting the power purchase from IPP's and Joint Ventures (JV's) is given in table below:

ASSUMPTIONS FOR POWER PURCHASE FROM IPPS / JVs -

S. No.	Particulars	Assumption
1	Power Purchase Quantum	Net Power Purchase Quantum is derived as a product of respective power plants MW capacity, capacity factor and UP state's share in respective power plant.
2	Tariff (Single part & Two part)	Fixed and Variable Charges have been considered as per the recent energy bills raised for the period FY 2015-16 and 2016-17. Further the escalation factor has been considered @ 4%.

The Petitioner has signed PPAs under Case-1 bidding from various generators and traders such as PTC India Limited (TRN Energy & MB Power), Lanco Babandh, KSK Energy. The scheduled date of supply was 1.10.2016. However, early supply from PTC India (MB Power) and KSK Energy has already commenced from August and October 2015 respectively. Accordingly, the projected power

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purchase from such generators have been projected at the yearly tariff streams quoted by such generators in the Case-1 bids.

The summary of power purchased from Co-generating stations for the 1st Control Period is provided in table given below:

POWER PURCHASE COST: STATE CO-GENERATION FACILITIES FOR FY 2017-18

Source of Power	MU	Fixed Cost		Variable Cost		Tot	Average	
		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Captive and Cogen	3412			5.18	1,765.95	5.18	1,765.95	5.18

POWER PURCHASE COST: STATE CO-GENERATION FACILITIES FOR FY 2018-19

Source of Power	MU	Fixed Cost		Variable Cost		Total Cost		Average	
	MO	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	
Captive and Cogen	3412			5.38	1,836.59	5.38	1,836,59	5.38	

POWER PURCHASE COST: STATE CO-GENERATION FACILITIES FOR FY 2019-20

Source of Power	MU	Fixed Cost		Variable Cost		Total Cost		Average	
		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. /	
Captive and Cogen	3412			5.60	1,910.05	5.60	1,910.05	5,60	

The summary of power purchase from bilateral and other sources for the 1st Control period is provided in the given below:

POWER PURCHASE COST: OTHER SOURCES FY 2017-18

Source of Power	MU	Fixed	Cost	Varia	able Cost	Tot	Average Cost	
	HO	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Inter system exchange (Bilateral & PXIL) / UI	2507			3.80	952.57	3.80	952.57	3.80
Renewable Energy	553		-	6.46	357.56	6.46	357.56	6.46
NVVN Coal Power	352			5.12	180.04	5.12	180.04	5.12
Total	3412			4.37	1490	4.37	1490	4.37

POWER PURCHASE COST: OTHER SOURCES FY 2018-19

Source of Power	MU	Fixed	Cost	Varia	able Cost	Tot	Average Cost	
		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Inter system exchange (Bilateral & PXIL) / UI	6579			4.00	2,631.65	4.00	2,631.65	4.00
Renewable Energy	1999			5.04	1,007.99	5.04	1,007.99	5.04
NVVN Coal Power	352			5.33	187.24	5.33	187.24	
Total	8929			4.29	3827	4.29	3827	5.33 4.29

POWER PURCHASE COST: OTHER SOURCES EV 2019-20

Source of Power	MU	Fixed Cost		Variable Cost		Total Cost		Average Cost	
		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	
Inter system exchange (Bilateral	15727			4.20	6,605.46	4.20	6,605.46	4.20	

Source of Power	MU	Fixed	Fixed Cost		ible Cost	Tot	Total Cost	
		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
& PXIL) / UI								
Renewable Energy	3641			4.80	1,747.11	4.80	1,747.11	4.80
NVVN Coal Power	352			5.54	194.73	5.54	194.73	5.54
Total	19720			4.33	8547	4.33	8547	4.33

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SUMMARY OF POWER PURCHASE

The total power purchase quantum available in megawatt (MW) terms from State owned generating stations, central generating stations and other sources along with the quantum and cost for the $1^{\rm st}$ Control period is presented in the table below:

SUMMARY OF POWER PURCHASE COST FY 2017-18

Source of	MW	MU	Fix	ed Cost	Varia	ble Cost	Tot	al Cost	Averag
Power	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Procuremen		rom State	Sector Ge	nerating					
Thermal St		ations						-	-
Anpara A	630	3,535	0.79	280	2.57	000	2.26		
Anpara B	1,000	7,304	0.79	490	2.57	909	3.36	1,188	3.36
Harduagunj	105	370	2.35	87	2.08	1,519	2.75	2,008	2.75
Obra A	194	306	1.76	54	3.80	141	6.15	228	6.15
Obra B	1,000	3,560	0.69		2.45	75	4.21	129	4.21
Panki	210	747	1.63	247	2.35	837	3.05	1,084	3.05
Parichha	220	430	1.06	122	3.80	284	5.43	405	5.43
Parichha Extn.	420	2,411	1.35	45 324	3.80	163	4.86	209	4.86
Parichha Extn.	500	3,189	1.81	577	3.80	916	5.15	1,240	5.15
Stage II	500	3,109	1.01	3//	3.80	1,212	5.61	1,789	5.61
Harduaganj Ext.	500	3,189	1.97	627	2.00	4.040			
Anpara D	1,000	5,779	2.23		3.80	1,212	5.77	1,839	5.77
Sub total -	5779	30819	2.23	1,288	2.33	1,348	4.56	2,636	4.56
Thermal	3779	30919		4141		8615		12757	4.14
Per unit Avg	Rate of Ther	mal Gene	ration					4.14	
Hydro						ROW BRIDE		4.14	
Stations			Marke er						
Khara	58	217	0.81	18			0.81	18	0.81
Matatila	20	81	0.75	6			0.75	6	0.75
Obra (Hydel)	99	217	0.70	15			0.70	15	0.70
Rihand	255	469	0.64	30			0.64	30	0.64
UGC Power Stations	14	22	2.39	5			2.39	5	2.39
Belka & Babail	6	2	2.25	0			2.25	0	2.25
Sheetla	4	2	2.84	1			2.84	1	2.84
Sub total - Hydro	455	1009		75.07		0.00	2.07	75.07	0.74
Purchase Pe	er unit Avg F	Rate from	nydro gen	erating					
Sub-Total Own	6234	31828		4,216.56		8,615.08		12,831.64	4.03
generation			1						
Procurement	of power fro	m Central	Sector G	enerating		A STATE OF THE STA	Contract of		CHE WA
	Sta	ations							
Anta	119	254	2.44	62	2.84	72	5.27	134	5.27
Auriya	244	310	2.96	92	3.40	105	6.36	197	6.36
Dadri Thermal	84	536	0.94	50	3.54	190	4.48	240	4.48
Dadri Gas	272	970	1.12	109	2.75	267	3.88	376	3.88
Dadri Extension	135	838	1.81	152	3.28	275	5.09	426	5.09
Rihand-I	360	2,394	0.88	211	1.85	444	2.74	655	2.74
	333	2,655	0.78	206	1.68	447	2.46	653	2.46
Rihand-II	822	6,031	0.59	354	1.71	1,032	2.30	1,385	2.30
Singrauli			1.19	355	3.34	996	4.52	1,350	4.52
Singrauli Tanda	440	2,985							
Singrauli Tanda Unchahar-I	440 255	1,670	0.89	148	3.07	513	3.96	661	3 96
Singrauli Tanda Unchahar-I Unchahar-II	440 255 146	1,670 1,142			3.07	513 352	3.96	661	3.96
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III	440 255 146 72	1,670 1,142 570	0.89	148		352	3.86	441	3.86
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka	440 255 146 72 35	1,670 1,142 570 242	0.89 0.77 1.18 0.86	148 88	3.09	352 192	3.86 4.54	441 259	3.86 4.54
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I	440 255 146 72 35 77	1,670 1,142 570	0.89 0.77 1.18	148 88 67	3.09 3.36 2.77	352 192 67	3.86 4.54 3.63	441 259 88	3.86 4.54 3.63
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II	440 255 146 72 35	1,670 1,142 570 242	0.89 0.77 1.18 0.86	148 88 67 21	3.09 3.36	352 192	3.86 4.54	441 259	3.86 4.54
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro)	440 255 146 72 35 77	1,670 1,142 570 242 553	0.89 0.77 1.18 0.86 0.97 1.09	148 88 67 21 54 202	3.09 3.36 2.77 2.60 2.33	352 192 67 144 432	3.86 4.54 3.63 3.58 3.43	441 259 88 198 634	3.86 4.54 3.63 3.58 3.43
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro)	440 255 146 72 35 77 252	1,670 1,142 570 242 553 1,851	0.89 0.77 1.18 0.86 0.97	148 88 67 21 54	3.09 3.36 2.77 2.60	352 192 67 144	3.86 4.54 3.63 3.58	441 259 88 198 634 455	3.86 4.54 3.63 3.58 3.43 6.51
Singrauli Tanda Unchahar-I Unchahar-II	440 255 146 72 35 77 252	1,670 1,142 570 242 553 1,851 699	0.89 0.77 1.18 0.86 0.97 1.09	148 88 67 21 54 202	3.09 3.36 2.77 2.60 2.33	352 192 67 144 432	3.86 4.54 3.63 3.58 3.43	441 259 88 198 634	3.86 4.54 3.63 3.58 3.43

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Power Av NTPC Chamera Chamera-II Chamera-III Dhauliganga Salal I&II Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project	MW vailable 109 86 62 75 48 21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150 200	434 401 240 246 225 63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135 3,686	(Rs. / kWh) 0.94 1.27 2.55 1.74 0.64 2.55 0.88 2.74 3.00 2.74 2.32 2.50	(Rs. Cr.) 41 51 61 43 14 16 48 172 40 102 42 69 699	(Rs. / kWh) 1.27 1.38 2.42 2.48 1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40 2.75 3.20 3.86	(Rs. Cr.) 55 55 58 61 41 16 81 218 33 150 52 66 886 316 174 276 766.63	(Rs. / kWh) 2.21 2.65 4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 2.75 3.20 3.86	(Rs. Cr.) 96 106 119 104 55 32 129 390 73 252 93 136 1585 316 174 276	Cost (Rs. / kWh) 2.21 2.65 4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20 3.86
Chamera Chamera-II Chamera-II Chamera-III Dhauliganga Salal I&II Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	86 62 75 48 21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	401 240 246 225 63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	0.94 1.27 2.55 1.74 0.64 2.55 0.88 2.74 3.00 2.74 2.32 2.50	51 61 43 14 16 48 172 40 102 42 69 699	1.27 1.38 2.42 2.48 1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40	55 58 61 41 16 81 218 33 150 52 66 886 316 174 276	2.21 2.65 4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90	106 119 104 55 32 129 390 73 252 93 136 1585	2.21 2.65 4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23
Chamera-II Chamera-III Chamera-III Dhauliganga Salal I&II Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Nangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	86 62 75 48 21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	401 240 246 225 63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	1.27 2.55 1.74 0.64 2.55 0.88 2.74 3.00 2.74 2.32 2.50	51 61 43 14 16 48 172 40 102 42 69 699	1.38 2.42 2.48 1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40	55 58 61 41 16 81 218 33 150 52 66 886 316 174 276	2.65 4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90	106 119 104 55 32 129 390 73 252 93 136 1585	2.65 4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23
Chamera-III Dhauliganga Salal I&II Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo //ISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	62 75 48 21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	240 246 225 63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.55 1.74 0.64 2.55 0.88 2.74 3.00 2.74 2.32 2.50	61 43 14 16 48 172 40 102 42 69 699	2.42 2.48 1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40	58 61 41 16 81 218 33 150 52 66 886 316 174 276	4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90	119 104 55 32 129 390 73 252 93 136 1585	4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20
Dhauliganga Salal I&II Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo /ISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	75 48 21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	246 225 63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	1.74 0.64 2.55 0.88 2.74 3.00 2.74 2.32 2.50	43 14 16 48 172 40 102 42 69 699	2.48 1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40	61 41 16 81 218 33 150 52 66 886 316 174 276	4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90	119 104 55 32 129 390 73 252 93 136 1585	4.97 4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20
Salal I&II Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK IRN Energy Karcham- Wangtoo VISHNUPRAYAG IEHRI STAGE-I Rosa Power Rosa Power	48 21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	225 63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	0.64 2.55 0.88 2.74 3.00 2.74 2.32 2.50	14 16 48 172 40 102 42 69 699	2.48 1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40	61 41 16 81 218 33 150 52 66 886 316 174 276	4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90	104 55 32 129 390 73 252 93 136 1585	4.22 2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23
Tanakpur Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Srinagar Srinagar Srinagar Koteshwar Srinagar Srinagar Srinagar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	21 96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.55 0.88 2.74 3.00 2.74 2.32 2.50	14 16 48 172 40 102 42 69 699	1.82 2.52 1.47 3.48 2.45 4.06 2.87 2.40	41 16 81 218 33 150 52 66 886 316 174 276	2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90	55 32 129 390 73 252 93 136 1585 316 174	2.46 5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20
Uri Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Srinagar Srinagar Srinagar Koteshwar Srinagar Srinagar Srinagar Srinagar Sasan MB Power KSK FRN Energy Karcham- Wangtoo VISHNUPRAYAG FEHRI STAGE-I Rosa Power Rosa Power	96 111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	63 548 628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.55 0.88 2.74 3.00 2.74 2.32 2.50	16 48 172 40 102 42 69 699	2.52 1.47 3.48 2.45 4.06 2.87 2.40 2.75 3.20	16 81 218 33 150 52 66 886 316 174 276	5.06 2.35 6.22 5.45 6.80 5.19 4.90	32 129 390 73 252 93 136 1585	5.06 2.35 6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20
Dulhasti Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Srinagar Srinagar Srinagar Koteshwar Srinagar Srinagar Srinagar Srinagar Srinagar Sasan MB Power KSK FRN Energy Karcham- Wangtoo VISHNUPRAYAG FEHRI STAGE-I Rosa Power	111 35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	628 134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	0.88 2.74 3.00 2.74 2.32 2.50	48 172 40 102 42 69 699	1.47 3.48 2.45 4.06 2.87 2.40 2.75 3.20	81 218 33 150 52 66 886 316 174 276	2.35 6.22 5.45 6.80 5.19 4.90	129 390 73 252 93 136 1585	2.35 6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20
Sewa-II Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Srinagar Srinagar Srinagar Koteshwar Srinagar Srinagar Srinagar Srinagar Sasan MB Power KSK IRN Energy Karcham- Wangtoo VISHNUPRAYAG IEHRI STAGE-I Rosa Power Rosa Power	35 60 140 64 908 166 80 115 361 287 96 45 173 290 495 350 505 150	134 371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.74 3.00 2.74 2.32 2.50	172 40 102 42 69 699	3,48 2,45 4,06 2,87 2,40 2,75 3,20	218 33 150 52 66 886 316 174 276	6.22 5.45 6.80 5.19 4.90 2.75 3.20	390 73 252 93 136 1585	6.22 5.45 6.80 5.19 4.90 4.23 2.75 3.20
Uri-II Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK FRN Energy Karcham- Wangtoo VISHNUPRAYAG FEHRI STAGE-I Rosa Power Rosa Power	908 166 80 115 361 287 96 45 173 290 495 350 505 150	371 180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	3.00 2.74 2.32 2.50	40 102 42 69 699	2.45 4.06 2.87 2.40 2.75 3.20	33 150 52 66 886 316 174 276	5.45 6.80 5.19 4.90 2.75 3.20	73 252 93 136 1585 316 174	5.45 6.80 5.19 4.90 4.23 2.75 3.20
Parbati ST-III Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	908 166 80 115 361 287 96 45 173 290 495 350 505 150	180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.74 2.32 2.50	102 42 69 699	2.87 2.40 2.75 3.20	150 52 66 886 316 174 276	6.80 5.19 4.90 2.75 3.20	252 93 136 1585 316 174	6.80 5.19 4.90 4.23 2.75 3.20
Kishanganga HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	908 166 80 115 361 287 96 45 173 290 495 350 505 150	180 277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.32 2.50	42 69 699 -	2.87 2.40 2.75 3.20	52 66 886 316 174 276	5.19 4.90 2.75 3.20	93 136 1585 316 174	5.19 4.90 4.23 2.75 3.20
HEP Sub-Total NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	908 166 80 115 361 287 96 45 173 290 495 350 505 150	277 3746 1,148 543 715 2407 1,498 375 158 569 1,135	2.50 - - - 1.63 2.03	69 699 - - -	2.40 2.75 3.20	886 316 174 276	2.75 3.20	136 1585 316 174	4.90 4.23 2.75 3.20
NHPC NAPP RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo //ISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	166 80 115 361 287 96 45 173 290 495 350 505 150	1,148 543 715 2407 1,498 375 158 569 1,135	1.63		3.20	316 174 276	3.20	316 174	2.75 3.20
RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	80 115 361 287 96 45 173 290 495 350 505 150	543 715 2407 1,498 375 158 569 1,135	1.63		3.20	174 276	3.20	174	3.20
RAPP #3&4 RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo /ISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	80 115 361 287 96 45 173 290 495 350 505 150	543 715 2407 1,498 375 158 569 1,135	1.63		3.20	174 276	3.20	174	3.20
RAPP#5&6 Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	115 361 287 96 45 173 290 495 350 505 150	715 2407 1,498 375 158 569 1,135	1.63			276			
Sub-Total NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	287 96 45 173 290 495 350 505 150	1,498 375 158 569 1,135	2.03	245	3.00		3.66	2/0	3.80
NPCIL Nathpa jhakri HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	287 96 45 173 290 495 350 505 150	1,498 375 158 569 1,135	2.03	245		/00.03			
HPS Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	96 45 173 290 495 350 505 150	375 158 569 1,135	2.03	245				766.63	3.19
Rampur Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	45 173 290 495 350 505 150	158 569 1,135			1.46	219	3.10	464	3.10
Tala power Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Rosa Power	45 173 290 495 350 505 150	158 569 1,135		76	1.75	66	3.78	142	3.78
Koteshwar Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	173 290 495 350 505 150	569 1,135		-	2.11	33	2.11	33	
Srinagar Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	290 495 350 505 150	1,135	2.03	116	1.97	112	4.01	228	2.11 4.01
Sasan MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	495 350 505 150		3.25	369	2.59	294	5.84	663	
MB Power KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	350 505 150		0.17	63	1.76	650	1.93	713	5.84 1.93
KSK TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	505 150	2,453	2.88	706	2.10	514	4.98		
TRN Energy Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	150	2,415	2.21	533	2.72	657	4.93	1,220	4.98
Karcham- Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	The second second second	489	1.90	93	1.41	69		1,190	4.93
Wangtoo VISHNUPRAYAG TEHRI STAGE-I Rosa Power Project Rosa Power	ZUU	870	-	-	4.13	359	3.31 4.13	162	3.31
Rosa Power Project Rosa Power	352	2,082	0.76	158	1.45	302	10000000	359	4.13
Rosa Power (Project Rosa Power (418	1,447	2.91	421	2.86	414	2.21	460	2.21
Rosa Power	600	4,066	1.76	717	3.27	1,329	5.77 5.03	834 2,046	5.77 5.03
10Juur	600	4,066	1.76	717	3.27	1,330	5.04	2,047	5.04
Bara 1	1,782	9,910	1.68	1,663	2.49	2,467	4.17	4,130	4.17
	1,100	7,453	0.92	689	3.00	2,233	3.92	2,922	4.17
	51	266	2.58	69	4.35	116	6.93	184	3.92
hajhjhar Bajaj 4	450	2,456	2.84	698	4.38	1,075			6.93
Hindusthan	07.10380			(4.50)	3,50	1,075	7.22	1,773	7.22
	1,782	9,386	2.07	1,946	2.97	2,785	5.04	4,730	5.04
RKM Powergen	350	1,996	2.40	480	1.53	306	3.94	786	3.94
	200	806	2.30	185	2.30	185	4.60	371	4.60
	0275	57580		9942		15515	7.00	25457	4.60
Captive and		2 442						-5457	7.42
Cogen nter system		3,412		-	5.18	1,766	5.18	1,766	5.18
exchange Bilateral & PXIL, IEX) / UI		2,507	-	(*)	3.80	953	3.80	953	3.80
Renewable Energy	-	553		-	6.46	358	6.46	358	6.46
IVVN Coal ower	7343	352	-	-	5.12	180	5.12	180	5.12
ub-Total : co-Generation c Other cources	-	6824				3,256.12		3,256.12	4.77
irand Total of	1887	128908	1.37	17,712.80	2.73	35,206.2	4.11	52,919.02	4.11
								nices	ee
							~		911

SUMMARY OF POWER PURCHASE COST FY 2018-19

Source of	MW	MU	Fixe	ed Cost	Vari	able Cost	To	tal Cost	Average
Power	Available		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Procuremen	t of power fr	om State S	Sector Gen	erating					
Thermal Stations									
Anpara A	630	4,292	0.79	340	2.62	1 1 10	2.45		
Anpara B	1,000	7,055	0.69		2.67	1,148	3.46	1,487	3.46
Harduagunj	105	535	2.43	486	2.16	1,526	2.85	2,011	2.85
Obra A	94	519	3.76	130	3.95	211	6.38	342	6.38
Obra B	1,000	6,328	0.72	195	2.55	132	6.30	327	6.30
Panki	105	581	3.37	454	2.45	1,548	3.16	2,002	3.16
Parichha	220	1,291	1.08	196	3.95	230	7.32	425	7.32
Parichha Extn.	420	2,846	1.34	139 382	3.95	510	5.03	650	5.03
Parichha Extn.	500	3,388			3.95	1,125	5.29	1,507	5.29
Stage II	300	3,300	1.79	607	3.95	1,339	5.74	1,946	5.74
Harduaganj Ext.	500	3,388	1.94	659	3.95	1,339	5.90	1,998	5.90
Anpara D	1,000	7,018	2.23	1,568	2.43	1,702	4.66	3,270	4.66
Sub total - Thermal	5574	37240		5155		10809		15964	4.29
Per unit Avg	Rate of The	rmal						4.29	
Hydro Stations	neration			757	-				
Khara	58	217	0.05	10					
Matatila	20	81	0.85	18			0.85	18	0.85
Obra (Hydel)	99	217	0.78	6			0.78	6	0.78
Rihand	255		0.73	16			0.73	16	0.73
UGC Power	14	469	0.66	31			0.66	31	0.66
Stations	14	22	2.49	5			2.49	5	2.49
Belka & Babail	6	2	2.25	0			2.25	0	2.25
Sheetla	4	2	2.95	1			2.95	1	2.95
Sub total -	455	1009		78.05		0.00	6133	78.05	0.77
Hydro Purchase Bor un	it Ave Date 6	leans beat							
Purchase Per un Sub-Total Own	6029		generatir					0.77	
generation		38250		5,232.65		10,809.37		16,042.02	4.19
Procurement	of power from	m Central :	Sector Ger	nerating		and the same			
Anta	119		0.75					LO ENGLISH	
Auriya	244	304	0.75	64	2.98	91	3.72	155	5.09
Dadri Thermal	84	414 536	0.54	96	3.57	148	4.11	243	5.87
Dadri Gas	272	1,039	0.94	52	3.68	197	4.62	249	4.66
Dadri Extension	135		0.58	113	2.89	301	3.47	414	3.98
Rihand-I	360	860 2,451	1.77	158	3.41	293	5.18	451	5.24
Rihand-II	333	2,655	0.92	220	1.93	472	2.84	692	2.82
		2,000	0.97	215	1.75	464	2.72	679	2.56
		6.021	0.60	200	4 79.49			1 441	2.20
Singrauli	822	6,031	0.68	368	1.78	1,073	2.46	1,441	2.39
Singrauli Tanda	822 440	2,985	1.31	369	3.47	1,035	4.78	1,404	4.71
Singrauli Tanda Unchahar-I	822 440 255	2,985 1,670	1.31 0.91	369 154	3.47 3.19	1,035 533	4.78 4.10	1,404 687	4.71 4.12
Singrauli Tanda Unchahar-I Unchahar-II	822 440 255 146	2,985 1,670 1,142	1.31 0.91 0.95	369 154 92	3.47 3.19 3.21	1,035 533 367	4.78 4.10 4.16	1,404 687 458	4.71
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III	822 440 255 146 72	2,985 1,670 1,142 570	1.31 0.91 0.95 1.48	369 154 92 70	3.47 3.19 3.21 3.50	1,035 533 367 199	4.78 4.10 4.16 4.97	1,404 687 458 269	4.71 4.12 4.01 4.72
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka	822 440 255 146 72 35	2,985 1,670 1,142 570 242	1.31 0.91 0.95 1.48 0.92	369 154 92 70 22	3.47 3.19 3.21 3.50 2.88	1,035 533 367 199 70	4.78 4.10 4.16 4.97 3.80	1,404 687 458 269 91	4.71 4.12 4.01 4.72 3.78
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I	822 440 255 146 72 35 77	2,985 1,670 1,142 570 242 553	1.31 0.91 0.95 1.48 0.92 1.10	369 154 92 70 22 56	3.47 3.19 3.21 3.50 2.88 2.71	1,035 533 367 199 70 150	4.78 4.10 4.16 4.97 3.80 3.81	1,404 687 458 269 91 206	4.71 4.12 4.01 4.72 3.78 3.72
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II	822 440 255 146 72 35 77 252	2,985 1,670 1,142 570 242 553 1,851	1.31 0.91 0.95 1.48 0.92	369 154 92 70 22	3.47 3.19 3.21 3.50 2.88	1,035 533 367 199 70	4.78 4.10 4.16 4.97 3.80	1,404 687 458 269 91	4.71 4.12 4.01 4.72 3.78
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro)	822 440 255 146 72 35 77 252	2,985 1,670 1,142 570 242 553 1,851 699	1.31 0.91 0.95 1.48 0.92 1.10	369 154 92 70 22 56	3.47 3.19 3.21 3.50 2.88 2.71 2.43	1,035 533 367 199 70 150 449	4.78 4.10 4.16 4.97 3.80 3.81 3.69	1,404 687 458 269 91 206 660	4.71 4.12 4.01 4.72 3.78 3.72 3.56
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II	822 440 255 146 72 35 77 252	2,985 1,670 1,142 570 242 553 1,851	1.31 0.91 0.95 1.48 0.92 1.10 1.26	369 154 92 70 22 56 210	3.47 3.19 3.21 3.50 2.88 2.71	1,035 533 367 199 70 150	4.78 4.10 4.16 4.97 3.80 3.81	1,404 687 458 269 91 206	4.71 4.12 4.01 4.72 3.78 3.72
Singrauli Tanda Unchahar-I Unchahar-III Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro) Rihand-III	822 440 255 146 72 35 77 252	2,985 1,670 1,142 570 242 553 1,851 699 2,823	1.31 0.91 0.95 1.48 0.92 1.10 1.26 1.56 1.67	369 154 92 70 22 56 210 312 400	3.47 3.19 3.21 3.50 2.88 2.71 2.43 2.30 1.79	1,035 533 367 199 70 150 449	4.78 4.10 4.16 4.97 3.80 3.81 3.69 3.86 3.46	1,404 687 458 269 91 206 660 473	4.71 4.12 4.01 4.72 3.78 3.72 3.56 6.77 3.21
Singrauli Tanda Unchahar-I Unchahar-III Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro) Rihand-III	822 440 255 146 72 35 77 252 101 361	2,985 1,670 1,142 570 242 553 1,851 699 2,823	1.31 0.91 0.95 1.48 0.92 1.10 1.26	369 154 92 70 22 56 210 312 400	3.47 3.19 3.21 3.50 2.88 2.71 2.43	1,035 533 367 199 70 150 449 161 505	4.78 4.10 4.16 4.97 3.80 3.81 3.69	1,404 687 458 269 91 206 660 473 906	4.71 4.12 4.01 4.72 3.78 3.72 3.56 6.77 3.21
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro) Rihand-III Uchchahar-IV Sub-Total NTPC	822 440 255 146 72 35 77 252 101 361	2,985 1,670 1,142 570 242 553 1,851 699 2,823	1.31 0.91 0.95 1.48 0.92 1.10 1.26 1.56 1.67	369 154 92 70 22 56 210 312 400 93 3063	3.47 3.19 3.21 3.50 2.88 2.71 2.43 2.30 1.79	1,035 533 367 199 70 150 449 161 505	4.78 4.10 4.16 4.97 3.80 3.81 3.69 3.86 3.46	1,404 687 458 269 91 206 660 473 906	4.71 4.12 4.01 4.72 3.78 3.72 3.56 6.77 3.21 4.97 3.57
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro) Rihand-III Uchchahar-IV Sub-Total NTPC Chamera	822 440 255 146 72 35 77 252 101 361 117 4226	2,985 1,670 1,142 570 242 553 1,851 699 2,823	1.31 0.91 0.95 1.48 0.92 1.10 1.26 1.56 1.67 1.48	369 154 92 70 22 56 210 312 400 93 3063 42	3.47 3.19 3.21 3.50 2.88 2.71 2.43 2.30 1.79 3.50	1,035 533 367 199 70 150 449 161 505 219 6727 57	4.78 4.10 4.16 4.97 3.80 3.81 3.69 3.86 3.46 4.97	1,404 687 458 269 91 206 660 473 906 312 9790	4.71 4.12 4.01 4.72 3.78 3.72 3.56 6.77 3.21 4.97 3.57 2.30
Singrauli Tanda Unchahar-I Unchahar-II Unchahar-III Farakka Kahalgaon St. I Kahalgaon St.II Ph.I Koldam (Hydro) Rihand-III	822 440 255 146 72 35 77 252 101 361 117 4226 109	2,985 1,670 1,142 570 242 553 1,851 699 2,823 626 27452 434	1.31 0.91 0.95 1.48 0.92 1.10 1.26 1.56 1.67	369 154 92 70 22 56 210 312 400 93 3063	3.47 3.19 3.21 3.50 2.88 2.71 2.43 2.30 1.79	1,035 533 367 199 70 150 449 161 505	4.78 4.10 4.16 4.97 3.80 3.81 3.69 3.86 3.46	1,404 687 458 269 91 206 660 473 906	4.71 4.12 4.01 4.72 3.78 3.72 3.56 6.77 3.21 4.97 3.57

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Source of	MW	MU	Fix	red Cost	Vari	able Cost	To	otal Cost	Averag
Power	Available	MO	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)
Salal I&II	48	225	0.66	15	1.89	43	2.55	57	2.55
Tanakpur	21	63	2.65	17	2.62	16	5.27	33	5.27
Uri	96	548	0.91	50	1.53	84	2.44	134	2.44
Dulhasti	111	628	2.85	179	3.62	227	6.47	406	6.47
Sewa-II	35	134	3.12	42	2.55	34	5.67	76	5.67
Uri-II	60	371	2.85	106	4.22	156	7.07	262	
			1 2.00	100	7.66	130	7.07	202	7.07
Parbati ST-III	140	180	2.42	43	2.98	54	5.40	97	5.40
Kishanganga HEP	64	277	2.45	68	2.60	72	5.05	140	5.05
Parbati II	155	671	2.45	164	2.60	174	5.05	339	5.05
Sub-Total NHPC	1063	4417		887		1099		1006	
NAPP	166	1,148	_	-	2.86		2.00	1986	4.50
RAPP #3&4	80	543	-	-	3.33	329	2.86	329	2.86
RAPP#5&6	115	765	1			181	3,33	181	3.33
TOWN THE DOCUMENT	113	703	1	-	4.02	307	4.02	307	4.02
Sub-Total NPCIL	361	2456				817.30		817.30	3.33
NATHPA JHAKRI HPS	287	1,498	1.70	255	1.52	228	3.22	482	3.22
RAMPUR	96	416	2.11	88	1.82	76	3.93	164	3.93
TALA POWER	45	197	*	-	2.19	43	2.19	43	
Koteshwar	173	749	2.11	158	2.05	154			2.19
Srinagar	290	1,261	3.38	426	2.69	The second secon	4.17	312	4.17
Sasan	495	3,686	0.18	65	1.83	339	6.07	766	6.07
MB Power	350	2,606	2.99	780		676	2.01	741	2.01
KSK	505	3,221	2.30	739	2.18	568	5.17	1,348	5.17
TRN Energy	150	855	1.98		2.83	911	5.12	1,650	5.12
Karcham-	200	870	1.90	169	1.47	125	3.45	295	3.45
Wangtoo VISHNUPRAYAG	352	380,88		-	4.29	374	4.29	374	4.29
TEHRI STAGE-I	418	2,082	0.79	164	1.51	314	2.30	478	2.30
Rosa Power		1,809	3.02	547	2.97	538	6.00	1,085	6.00
Project	600	4,066	1.83	745	3.40	1,382	5.23	2,127	5.23
Rosa Power Project	600	4,066	1.83	745	3.40	1,384	5.24	2,129	5.24
Bara	1,782	12,572	1.75	2,194	2.59	3,254	4.33	5,449	4.33
Anpara 'C'	1,100	7,453	0.96	717	3.12	2,323	4.08	3,039	4.08
IGSTPP, Jhajhjhar	51	368	2.69	99	4.52	166	7.21	265	7.21
Bajaj Hindusthan	450	2,982	2.43	726	4.55	1,358	6.99	2,083	6.99
Lalitpur	1,782	12,274	2.16	2,646	3.09	3,787	5.24	6,433	
RKM Powergen	350	2,424	2.50	606	1.60	387	4.09	992	5.24
Teesta	200	967	2.39	231	2.39	231	4.78	463	4.09
NTPC Meja	458	2,239	2.23	500	2.30	515	4.53	1,015	4.78
Sub-Total IPP/JV	10733	68660		12601		19133	4.55	31734	4.53 4.62
Captive and Cogen		3,412	-	-	5.38	1,837	5.38	1,837	5.38
Inter system exchange (Bilateral & PXIL, IEX) / UI		6,579			4.00	2,632	4.00	2,632	4.00
Renewable	*	1,999	-		5.04	1.000	F 0 :		
Energy NVVN Coal Power					201000340	1,008	5.04	1,008	5.04
Sub-Total : Co-		352			5.33	187	5.33	187	5.33
Generation & Other Sources	-	12342				5,663.47		5,663.47	4.59
Grand Total of Power Purchase	22412	153577	1.42	21,783.74	2.88	44,249.5	4.30	66,033.27	4.30

मूल कार्मिक (कारिका) स्वार कार्मिक (कारिका 4-A, जीवल)

SUMMARY OF POWER PURCHASE COST FY 2019-20

Source of Power	MW Availab	MU	Fix	ed Cost	Vari	able Cost	To	tal Cost	Avera
	le		(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. kWh
Procurement of po	ower from	State Secto	or Generati	ng Stations					KAAII
Thermal Stati	100000000000000000000000000000000000000	4.202					200		
Anpara A Anpara B	630	4,292	0.82	353	2.78	1,194	3.60	1,547	3.60
Anpara B Harduagunj	1,000	7,055	0.72	505	2.25	1,587	2.97	2,092	2.97
Obra A	105 94	535	2.53	135	4.11	220	6.64	355	6.64
Obra B	1,000	519	3.91	203	2.65	137	6.55	340	6.55
Panki	1,000	6,328	0.75	472	2.54	1,610	3.29	2,082	3.29
Parichha	220	581 1,291	3.51	204	4.11	239	7.62	442	7.62
Parichha Extn.	420	2,846	1.12	145	4.11	531	5.23	676	5.23
Parichha Extn.	500	3,388	1.40	397	4.11	1,170	5.51	1,567	5.51
Stage II Harduaganj Ext.	500		50000	631	4.11	1,392	5.97	2,024	5.97
Anpara D	The second second second	3,388	2.02	685	4.11	1,392	6.13	2,077	6.13
Sub total -	1,000 5574	7,018	2.32	1,631	2.52	1,770	4.85	3,401	4.85
Thermal	33/4	37240		5361		11242		16603	4.46
Per unit Avg R	ate of The	rmal						4.46	
Hydro Stations	audii							11.000000	
Khara	58	217	0.88	19			Sheding and		
Matatila	20	81	0.81	7			0.88	19	0.88
Obra (Hydel)	99	217	0.76	16			0.81	7	0.81
Rihand	255	469	0.69	32			0.76	16	0.76
JGC Power Stations	14	22	2.59	6			0.69 2.59	32	0.69
Belka & Babail	6	2	2.34	0			2.34	6	2.59
Sheetla	4	2	3.07	1			3.07	0	2.34
Sub total - Hydro	455	1009		81.17		0.00	3.07	81.17	3.07
Purchase Per unit	Avg Rate	from hydro	generating	g stations		3.00		0.80	0.80
generation	6029	38250		5,441.96		11,241.75		16,683.70	4.36
Procurement of pov	ver from C	entral Sect	or Generati	ng Stations					-
Anta	119	304	0.78	67	3.13	95	2.00	150	
luriya	244	414	0.57	99	3.74	155	3.90	162	5.33
Dadri Thermal	84	536	0.98	54	3.83	205	4.31	254	6.15
Dadri Gas	272	1,039	0.60	118	3.04	316	4.81 3.64	259	4.84
Dadri Extension	135	860	1.84	164	3.54	305	5.38	434 469	4.17
Rihand-I	360	2,451	0.95	228	2.00	491	2.96	720	5.45
Rihand-II	333	2,655	1.01	223	1.82	483	2.83	706	2.94
ingrauli	822	6,031	0.70	383	1.85	1,116	2.55	1,498	2.66
anda Inchahar I	440	2,985	1.36	384	3.61	1,077	4.97	1,461	4.89
Inchahar-I Inchahar-II	255	1,670	0.95	160	3.32	555	4.27	715	4.28
Inchahar-III	146	1,142	0.98	95	3.34	381	4.32	476	4.17
arakka	72 35	570	1.54	73	3.64	207	5.17	280	4.91
ahalgaon St. I	77	242	0.95	23	3.00	73	3.95	95	3.93
ahalgaon St.II Ph.I	252	553	1.14	58	2.82	156	3.96	214	3.87
oldam (Hydro)	101	1,851 699	1.31	219	2.52	467	3.83	686	3.71
ihand-III	361	2,823	1.56	324	2.39	167	3.95	492	7.04
Tanda Stage-II	155	830	1.74	416	1.86	526	3.60	942	3.34
Jchchahar-IV	117	819	1.55	113	3.61	299	4.97	412	4.97
ub-Total NTPC	4381	28474	1.33	127 3329	3.67	301	5.22	428	5.22
hamera	109	434	1.02	44	1 20	7374		10703	3.76
hamera-II	86	400	1.37	55	1.38	60	2.39	104	2.39
hamera-III	62	240	2.76	66	2.61	60	2.87	115	2.87
hauliganga	75	245	1.89	46	2.69	66	5.38	129	5.38
alal I&II	48	225	0.69	15	1.97	44	4.57	112	4.57
anakpur	21	63	2.76	17	2.72	17	2.66 5.48	60	2.66
i di	96	548	0.95	52	1.59	87	2.54	130	5.48
ulhasti	111	626	2.97	186	3.76	236	6.73	139 422	2.54
ewa-II	35	133	3.25	43	2.65	35	5.90	79	6.73
i-II	51	314	3.50	110	4.39	138	7.88	248	5.90 7.88
rbati ST-III	104	134	3.38	45	3.10	42	6.48	87	
povan Vishnu Gad	101	262	2.45	64	2.60	68	5.05	132	6.48
						50	5.05	10000	5.05
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Source of Power	MW Availab		Fix	ed Cost	Vari	iable Cost	То	tal Cost	Avera
Source of Power	le	MU	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs. / kWh)	(Rs. Cr.)	(Rs.
Kishanganga HEP	64	277	2.45	71	2.70	75	5.15	145	5.25
Vishnugarh Pipalkoti	166	431	2.45	106	2.60	112	5.05	218	5.05
Parbati II	155	671	2.45	171	2.70	181	5.15	352	5.25
Kameng	55	143	2.45	35	2.60	37	5.05	72	5.05
Sub-Total NHPC	1339	5146		1127	2100	1320	3.03	2448	4.76
NAPP	166	1,148	746	-	2.98	342	2.98	342	2.98
RAPP #3&4	80	543	-	2	3.47	188	3.47	188	3.47
RAPP#5&6	115	765	-	_	4.18	320	4.18	320	4.18
RAPP#7&8	162	634	-		4.18	265	4.18	265	4.18
Sub-Total NPCIL	523	3090			Pille Harrist	1115	7.10	1115	3.61
NATHPA JHAKRI HPS	287	1,498	1.77	265	1.58	237	3.35	502	3.35
RAMPUR	96	499	2.20	110	1.89	95	4.09	204	4.09
TALA POWER	45	236	-	-	2.28	54	2.28	54	2.28
Koteshwar	173	898	2.20	198	2.14	192	4.33	389	4.33
Srinagar	290	1,514	3.51	532	2.80	424	6.31	955	-
Sasan	495	3,686	0.18	68	1.91	703	2.09		6.31
MB Power	350	2,606	3.11	811	2.27	591	5.38	771	2.09
KSK	505	3,221	2.39	769	2.94	947	5.33	1,402	5.38
TRN Energy	150	978	2.06	201	1.53	149	3.58	1,716 350	5.33
Karcham-Wangtoo	200	1,131	-	-	4.47	505	4.47	505	3.58
VISHNUPRAYAG	352	2,296	0.82	188	1.57	361	2.39	549	4.47
TEHRI STAGE-I	418	2,786	3.14	876	3.09	861	6.24		2.39
Rosa Power Project	600	4,066	1.91	775	3.54	1,437	5.44	1,737	6.24
Rosa Power Project	600	4,066	1.91	775	3.54	1,439	5.45	2,213	5.44
Bara	1,782	12,572	1.82	2,282	2.69	3,385	4.51	2,214	5.45
Anpara 'C'	1,100	7,453	1.00	745	3.24	2,415	The second secon	5,666	4.51
IGSTPP, Jhajhjhar	51	368	2.80	103	4.70	173	4.24	3,161	4.24
Bajaj Hindusthan	450	2,982	2.53	755	4.73		7.50	276	7.50
Lalitpur	1,782	12,274	2.24	2,752	3.21	1,412	7.27	2,167	7.27
RKM Powergen	350	2,424	2.60	630	1.66	3,939	5.45	6,691	5.45
Teesta	200	967	2.49	241	2.49	402 241	4.26	1,032	4.26
NTPC Meja	916	6,343	2.32	1,474	2.39		4.98	481	4.98
Sub-Total IPP/JV	11191	74863		14549	2.39	1,517	4.72	2,991	4.72
Captive and Cogen	-	3,412	-	14343	5.60	21478	5.60	36027	4.81
Inter system exchange (Bilateral & PXIL, IEX) / UI	-	15,727	-	*	4.20	1,910 6,605	5.60 4.20	1,910 6,605	5.60 4.20
Renewable Energy	-	3,641	-	-	4.80	1 747	4.00		
NVVN Coal Power		352	-		5.54	1,747	4.80	1,747	4.80
Sub-Total : Co- Generation & Other Sources		23132			3.34	195 10,457.35	5.54	195 10,457.35	5.54 4.52
Grand Total of Power Purchase	23463	172955	1.41	24,447.13	3.06	52,986.3	4.48	77,433.42	4.48

MERIT ORDER DISPATCH

Merit Order Dispatch after evaluating the power purchase cost is given in the table below:

MERIT ORDER DISPATCH FOR FY 2017-18

S.No.	Source of Power	Туре	Dispatch Mode	Variable Charge (Rs / kWh)	Power Procurement (MU)	Cumulative Procurement (MU)
1	Khara	State-Hydro	Must-Run	0.00	217	217
2	Matatila	State-Hydro	Must-Run	0.00	81	298
3	Obra (Hydel)	State-Hydro	Must-Run	0.00	217	514
4	Rihand	State-Hydro	Must-Run	0.00	469	
5	UGC Power Stations	State-Hydro	Must-Run	0.00	The second secon	983
6	Belka & Babail	State-Hydro	Must-Run		22	1005
7	Sheetla	State-Hydro	THE RESERVE OF STREET	0.00		1007
8	Chamera	Central	Must-Run	0.00	2	1009
9	Chamera-II		Merit	1.27	434	1444
10	VISHNUPRAYAG	Central	Merit	1.38	401	1844
11	NATHPA JHAKRI HPS	IPP	Merit	1.45	2082	3926
4.4	MATHEM JHAKKI HPS	IPP	Merit	1.46	1498	5425

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S.No.	Source of Power	Туре	Dispatch Mode	Variable Charge (Rs / kWh)	Power Procurement (MU)	Cumulative Procuremen (MU)
12	Uri	Central	Merit	1.47	548	5973
13	RKM Powergen	IPP	Merit	1.53	1996	7969
14	Rihand-II	Central	Merit	1.68	2655	10624
15	Singrauli	Central	Merit	1.71	6031	16655
16	Rihand-III	Central	Merit	1.72	2823	The second secon
17	RAMPUR	IPP	Merit	1.75	375	19478
18	Sasan	IPP	Merit	1.76	3686	19853
19	KSK	IPP	Merit	1.76	2415	23538
20	Salal I&II	Central	Merit	1.82	225	25954
21	Rihand-I	Central	Merit	1.85	2394	26179
22	Koteshwar	IPP	Merit	1.97	569	28572
23	Anpara B	State-Thermal	Merit	2.08	7304	29141
24	TRN Energy	IPP	Merit	2.10	The second secon	36445
25	TALA POWER	IPP	Merit	2.11	489	36934
26	Koldam (Hydro)	Central	Merit	2.21	158	37092
27	Teesta	IPP	Merit	2.30	699	37790
28	Anpara D	State-Thermal	Merit		806	38596
29	Kahalgaon St.II Ph.I	Central	Merit	2.33	5779	44376
30	Obra B	State-Thermal	Merit	2.33	1851	46226
31	Kishanganga HEP	Central	Merit		3560	49786
32	Chamera-III	Central	Merit	2.40	277	50063
33	Obra A	State-Thermal	The second secon	2.42	240	50303
34	Sewa-II	Central	Merit	2.45	306	50609
35	Dhauliganga	Central	Merit	2.45	134	50743
36	Bara	IPP	Merit	2.48	246	50989
37	Tanakpur	The state of the s	Merit	2.49	9910	60899
38	Anpara A	Central	Merit	2.52	63	60962
39	MB Power	State-Thermal	Merit	2.57	3535	64497
40	Srinagar	IPP	Merit	2.59	2453	66949
41	Kahalgaon St. I	IPP	Merit	2.59	1135	68085
42	Dadri Gas	Central	Merit	2.60	553	68638
43	NAPP	Central	Merit	2.75	970	69608
44	Farakka	Central	Merit	2.75	1148	70756
45	Anta	Central	Merit	2.77	242	70998
46	TEHRI STAGE-I	Central	Merit	2.84	254	71252
47	Parbati ST-III	IPP	Merit	2.86	1447	72699
48	Lalitpur	Central	Merit	2.87	180	72879
49	Anpara 'C'	IPP	Merit	2.97	9386	82264
50	Unchahar-I	IPP	Merit	3.00	7453	89718
51	Unchahar-II	Central	Merit	3.07	1670	91388
52	RAPP #3&4	Central	Merit	3.09	1142	92530
53	Rosa Power Project	Central	Merit	3.20	543	93074
54	Rosa Power Project	IPP	Merit	3.27	4066	97139
55	Dadri Extension	IPP	Merit	3.27	4066	101205
-	Tanda	Central	Merit	3.28	838	102043
75/50	Unchahar-III	Central	Merit	3.34	2985	105028
	Auriya	Central	Merit	3.36	570	105598
-	Dulhasti	Central	Merit	3.40	310	105908
	Dadri Thermal	Central	Merit	3.48	628	106536
5.1	Inter system exchange (Bilateral & PXIL, IEX) / UI	Central IPP	Merit Merit	3.54	536	107072
52	Harduaganj Ext.			121127023	2507	109579
	Parichha Extn. Stage II	State-Thermal	Merit	3.80	3189	112767
777	Parichha Extr. Stage II	State-Thermal	Merit	3.80	3189	115956
	Harduaguni	State-Thermal	Merit	3.80	2411	118367
	Parichha	State-Thermal	Merit	3.80	370	118737
	Panki	State-Thermal	Merit	3.80	430	119167
	RAPP#5&6	State-Thermal	Merit	3.80	747	119914
	Uri-II	Central	Merit	3.86	715	120629
	VII-11 Karcham-Wangtoo	Central	Merit	4.06	371	121000
		IPP	Merit	4.13	870	121870
	IGSTPP, Jhajhjhar	IPP	Merit	4.35	266	122135
	Bajaj Hindusthan	IPP	Merit	4.38	2456	124591
	NVVN Coal Power	IPP	Merit	5.12	352	
	Captive and Cogen	IPP	Merit	5.18	3412	124943
- I	Renewable Energy	IPP	Must-Run	6.46	553	128355 128908

मुठीवर्ग मार्ग, संख्या ४.८. गांखण मार्ग, संख्या

MERIT ORDER DISPATCH FOR FY 2018-19

S.No.	Source of Power	Туре	Dispatch Mode	Variable Charge (Rs / kWh)	Power Procurement (MU)	Cumulative Procuremen (MU)
1	Khara	State-Hydro	Must-Run	0.00	217	
2	Matatila	State-Hydro	Must-Run	0.00	81	217
3	Obra (Hydel)	State-Hydro	Must-Run	0.00	217	298 514
4	Rihand	State-Hydro	Must-Run	0.00	469	983
5	UGC Power Stations	State-Hydro	Must-Run	0.00	22	1005
6	Belka & Babail	State-Hydro	Must-Run	0.00	2	1003
7	Sheetla	State-Hydro	Must-Run	0.00	2	1007
8	Chamera	Central	Merit	1.32	434	1444
9	Chamera-II	Central	Merit	1.44	401	1844
10	VISHNUPRAYAG	IPP	Merit	1.51	2082	3926
11	NATHPA JHAKRI HPS	IPP	Merit	1.52	1498	5425
12	Uri	Central	Merit	1.53	548	5973
13	RKM Powergen	IPP	Merit	1.60	2424	8397
14	Rihand-II	Central	Merit	1.75	2655	11052
15	Singrauli	Central	Merit	1.78	6031	17082
16	Rihand-III	Central	Merit	1.79	2823	19906
11	RAMPUR	IPP	Merit	1.82	416	20322
17	Sasan	IPP	Merit	1.83	3686	24008
16	KSK	IPP	Merit	1.83	3221	27228
18	Salal I&II	Central	Merit	1.89	225	27453
19	Rihand-I	Central	Merit	1.93	2451	29904
20	Koteshwar	IPP	Merit	2.05	749	30653
21	Anpara B	State-Thermal	Merit	2.16	7055	37708
22	TRN Energy	IPP	Merit	2.18	855	38564
23	TALA POWER	IPP	Merit	2.19	197	38761
25	NTPC Meja	IPP	Merit	2.30	2239	40999
26	Koldam (Hydro) Teesta	Central	Merit	2.30	699	41698
27	territory for Tables	IPP	Merit	2.39	967	42665
28	Anpara D Kahalgaon St.II Ph.I	State-Thermal	Merit	2,43	7018	49683
29	Obra B	Central	Merit	2.43	1851	51534
30	Chamera-III	State-Thermal	Merit	2.45	6328	57862
31	Obra A	Central	Merit	2.51	240	58102
32	Sewa-II	State-Thermal	Merit	2.55	519	58621
33	Dhauliganga	Central	Merit	2.55	134	58755
34	Bara	Central	Merit	2.58	246	59001
35	Kishanganga HEP	IPP	Merit	2.59	12572	71573
36	Parbati II	Central	Merit	2.60	277	71850
37	Tanakpur	Central	Merit	2.60	671	72521
38	Anpara A	Central	Merit	2.62	63	72584
	MB Power	State-Thermal	Merit	2.67	4292	76876
39	Srinagar	IPP	Merit	2.69	2606	79482
40	Kahalgaon St. I	IPP	Merit	2.69	1261	80743
41	NAPP	Central Central	Merit	2.71	553	81296
42	Farakka	Central	Merit	2.86	1148	82445
43	Dadri Gas	Central	Merit	2.88	242	82687
44	TEHRI STAGE-I	IPP	Merit	2.89	1039	83726
45	Anta	Central	Merit	2.97	1809	85535
46	Parbati ST-III	Central	Merit	2.98	304	85839
47	Lalitpur	IPP	Merit	2.98	180	86019
48	Anpara 'C'	IPP	Merit	3.09	12274	98293
49	Unchahar-I	Central	Merit	3.12	7453	105746
50	Unchahar-II	Central	Merit	3.19	1670	107416
51	RAPP #3&4	Central	Merit Merit	3.21	1142	108559
52	Rosa Power Project	IPP	Merit	3.33	543	109102
53	Rosa Power Project	IPP	Merit	3.40	4066	113167
54	Dadri Extension	Central	Merit	3.40	4066	117233
55	Tanda	Central	Merit	3.41	860	118093
56	Uchchahar-IV	Central	Merit	3.47	2985	121078
57	Unchahar-III	Central	Merit	3.50	626	121704
58	Auriya	Central	Merit	3.50	570	122274
59	Dulhasti	Central	Merit	3.57	414	122688
50	Dadri Thermal	Central	Merit	3.62	628	123316
		ACCUPATION OF	ETCHT.	3.68	536	123852

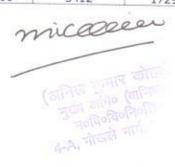
मुख्य 104 (न्याच्या) मुख्य विश्व स्थानिक स.स. गोंखल सार्ग, लखनक

S.No.	Source of Power	Туре	Dispatch Mode	Variable Charge (Rs / kWh)	Power Procurement (MU)	Cumulative Procurement (MU)
61	Harduaganj Ext.	State-Thermal	Merit	3.95	3388	127240
62	Parichha Extn. Stage II	State-Thermal	Merit	3.95	3388	130627
63	Parichha Extn.	State-Thermal	Merit	3.95	2846	133473
64	Harduagunj	State-Thermal	Merit	3.95	535	134008
65	Parichha	State-Thermal	Merit	3.95	1291	135299
66	Panki	State-Thermal	Merit	3.95	581	135880
67	Inter system exchange (Bilateral & PXIL, IEX) / UI	IPP	Merit	4.00	6579	142459
68	RAPP#5&6	Central	Merit	4.02	765	142224
69	Uri-II	Central	Merit	4.22	371	143224
70	Karcham-Wangtoo	IPP	Merit	4.29	870	143595
71	IGSTPP, Jhajhjhar	IPP	Merit	4.52		144464
72	Bajaj Hindusthan	IPP	Merit		368	144832
73	Renewable Energy	IPP		4.55	2982	147814
74	NVVN Coal Power	IPP	Must-Run	5.04	1999	149813
75	Captive and Cogen	1	Merit	5.33	352	150164
	superior and cogeri	IPP	Merit	5.38	3412	153577

MERIT ORDER DISPATCH FOR FY 2019-20

S.No.		Туре	Dispatch Mode	Variable Charge (Rs / kWh)	Power Procurement (MU)	Cumulative Procuremen (MU)
1	Khara	State-Hydro	Must-Run	0.00	217	217
2	Matatila	State-Hydro	Must-Run	0.00	81	298
3	Obra (Hydel)	State-Hydro	Must-Run	0.00	217	514
4	Rihand	State-Hydro	Must-Run	0.00	469	983
5	UGC Power Stations	State-Hydro	Must-Run	0.00	22	1005
6	Belka & Babail	State-Hydro	Must-Run	0.00	2	1003
7	Sheetla	State-Hydro	Must-Run	0.00	2	1007
8	Chamera	Central	Merit	1.38	434	1444
9	Chamera-II	Central	Merit	1.49	400	The second secon
10	VISHNUPRAYAG	IPP	Merit	1.57	2296	1843
11	NATHPA JHAKRI HPS	IPP	Merit	1.58	1498	4140
12	Uri	Central	Merit	1.59	548	5638
13	RKM Powergen	IPP	Merit	1.66	2424	6186
14	Rihand-II	Central	Merit	1.82	2655	8610
15	Singrauli	Central	Merit	1.85	6031	11265
16	Rihand-III	Central	Merit	1.86	2823	17295
17	RAMPUR	IPP	Merit	1.89	499	20119
18	Sasan	IPP	Merit	1.91	3686	20618
19	KSK	IPP	Merit	1.91	3221	24304
20	Salal I&II	Central	Merit	1.97	225	27525
21	Rihand-I	Central	Merit	2.00	2451	27749
22	Koteshwar	IPP	Merit	2.14	898	30201
23	Anpara B	State-Thermal	Merit	2.25	7055	31099
24	TRN Energy	IPP	Merit	2.27	978	38154
25	TALA POWER	IPP	Merit	2.28		39132
26	NTPC Meja	IPP	Merit	2.39	236 6343	39368
27	Koldam (Hydro)	Central	Merit	2.39	699	45711
28	Teesta	IPP	Merit	2.49	967	46410
29	Anpara D	State-Thermal	Merit	2.52		47377
30	Kahalgaon St.II Ph.I	Central	Merit	2.52	7018	54395
31	Obra B	State-Thermal	Merit	2.54	1851	56246
32	Vishnugarh Pipalkoti	Central	Merit	2.60	6328	62574
33	Kameng	Central	Merit	2.60	431	63005
34	Tapovan Vishnu Gad	Central	Merit	2.60	143	63148
35	Chamera-III	Central	Merit	2.61	262	63410
36	Obra A	State-Thermal	Merit	2.65	240	63650
37	Sewa-II	Central	Merit	2.65	519	64169
38	Dhauliganga	Central	Merit		133	64302
39	Bara	IPP	Merit	2.69	245	64547
40	Kishanganga HEP	Central	Merit	2.69	12572	77120
41	Parbati II	Central	Merit	2.70	277	77397
42	Tanakpur	Central	Merit	2.70	671	78067
	Ave 10	Certiful	Herit	2.72	63	78130
					micee	
					नुस्य आ	105
	£				स्वाप	विधानम्यः ले मार्गे, लखन्य

S.No.	Source of Power	Туре	Dispatch Mode	Variable Charge (Rs / kWh)	Power Procurement (MU)	Cumulative Procurement (MU)
43	Anpara A	State-Thermal	Merit	2.78	4292	82422
44	MB Power	IPP	Merit	2.80	2606	85028
45	Srinagar	IPP	Merit	2.80	1514	86542
46	Kahalgaon St. I	Central	Merit	2.82	553	87095
47	NAPP	Central	Merit	2.98	1148	88243
48	Farakka	Central	Merit	3.00	242	88485
49	Dadri Gas	Central	Merit	3.04	1039	89525
50	TEHRI STAGE-I	IPP	Merit	3.09	2786	
51	Parbati ST-III	Central	Merit	3.10	134	92310
52	Anta	Central	Merit	3.13	304	92444
53	Lalitpur	IPP	Merit	3.21		92749
54	Anpara 'C'	IPP	Merit	3.24	12274	105022
55	Unchahar-I	Central	Merit	3.32	7453	112476
56	Unchahar-II	Central	Merit	3.34	1670	114146
57	RAPP #3&4	Central	Merit	3.47	1142	115288
58	Rosa Power Project	IPP	Merit	3.54	543	115831
59	Rosa Power Project	IPP	Merit	Committee of the Control of the Cont	4066	119897
60	Dadri Extension	Central	Merit	3.54 3.54	4066	123962
61	Tanda Stage-II	Central	Merit	The state of the s	860	124822
62	Tanda	Central	Merit	3.61	830	125652
63	Unchahar-III	Central	Merit	3.61	2985	128637
64	Uchchahar-IV	Central		3.64	570	129207
65	Auriya	Central	Merit	3.67	819	130026
66	Dulhasti	Central	Merit	3.74	414	130440
67	Dadri Thermal	Central	Merit	3.76	626	131066
68	Harduaganj Ext.	State-Thermal	Merit	3.83	536	131602
69	Parichha Extn. Stage II		Merit	4.11	3388	134990
70	Parichha Extn.	State-Thermal	Merit	4.11	3388	138378
71	Harduagunj	State-Thermal	Merit	4.11	2846	141224
72	Parichha	State-Thermal	Merit	4.11	535	141759
73	Panki	State-Thermal	Merit	4.11	1291	143049
74	RAPP#5&6	State-Thermal	Merit	4.11	581	143630
75	RAPP#788	Central	Merit	4.18	765	144395
76	Inter system exchange (Bilateral & PXIL, IEX) / UI	Central IPP	Merit Merit	4.18	15727	145029 160756
77	Uri-II	Central	Marik	4.20		
78	Karcham-Wangtoo	IPP	Merit	4.39	314	161070
79	IGSTPP, Jhajhjhar	IPP	Merit	4,47	1131	162201
80	Bajaj Hindusthan	IPP	Merit	4.70	368	162568
81	Renewable Energy	IPP	Merit	4.73	2982	165550
82	NVVN Coal Power	IPP	Must-Run	4.80	3641	169192
83	Captive and Cogen	IPP	Merit	5.54	352	169543
		IPP	Merit	5.60	3412	172955



SOURCE WISE ENERGY MET FOR THE CONTROL PERIOD

State The	Source	wise Energy Me	et	
State-Thermal	MU	30,819	37,240	27.040
State-Hydro	MU	1,009		37,240
Central-NTPC	MU	26,523	1,009	1,009
Central-NHPC	MU		27,452	28,474
Central-NPCIL		3,746	4,417	5,146
IPP's	MU	2,407	2,456	3,090
NVVN Coal Power	MU	57,580	68,660	74,863
Co-Gen	MU	352	352	352
Renewable Energy	MU	3,412	3,412	
	MU	553	1,999	3,412
Energy Exchange/Short Term	MU	2,507	6,579	3,641
Total Energy Met	MU	1,28,908		15,727
		-,20,500	1,53,577	1,72,955

(afficient for soil)

SUMMARY OF MONTHLY POWER PURCHASE FOR FY 2017-18

The summary of monthly power purchase at UPPCL level along with the allocation of the same among all the Discoms is shown in the

12 12 2 2 2 2 2 2 3 3 3 3 3 3	Mav	AE.	June	Tester	THE PERSON NAMED IN		The second secon						
12,332 12,442 10,426 10,368 9,258 9,627 9,832 8,644 10,068 3 ation of Approved Power Purchase (MU) among Discoms 2,561 2,584 2,165 2,153 1,923 1,999 2,042 1,795 2,091 2,495 2,517 2,109 2,098 1,873 1,948 1,989 1,749 2,037 3,712 3,745 3,138 3,121 2,787 2,898 2,959 2,602 3,031 3,115 3,142 2,633 2,618 2,388 2,483 2,183 2,543 2,543 449 453 380 378 337 351 358 315 367	1			Sally	Ang	Sept	Oct	Nov	Dac	100			
ation of Approved Power Purchase (MU) among Discoms 9,627 9,832 8,644 10,068 2,561 2,584 2,165 2,153 1,923 1,999 2,042 1,795 2,091 2,495 2,517 2,109 2,098 1,873 1,948 1,989 1,749 2,037 3,712 3,745 3,138 3,121 2,787 2,898 2,959 2,602 3,031 3,115 3,142 2,633 2,618 2,388 2,483 2,183 2,543 449 453 380 378 337 351 358 315 367	17	12,354	12,316	12,332	12 442	10 436			2	Jan	Feb	Mar	Total
ation of Approved Power Purchase (MU) among Discoms 1,502 0,044 10,068 2,561 2,584 2,165 2,153 1,923 1,999 2,042 1,795 2,091 2,495 2,517 2,109 2,098 1,873 1,948 1,989 1,749 2,037 3,712 3,745 3,138 3,121 2,787 2,898 2,959 2,602 3,031 3,115 3,142 2,618 2,388 2,431 2,483 2,183 2,543 449 453 380 378 337 351 358 315 367	1				74477	10,426		9,258	9,627	9 832	0 644		
5 2,558 2,561 2,584 2,165 2,153 1,923 1,999 2,042 1,795 2,091 9 2,492 2,495 2,517 2,109 2,098 1,873 1,948 1,989 1,749 2,091 3,707 3,712 3,745 3,138 3,121 2,787 2,898 2,959 2,602 3,031 449 449 453 380 378 3,37 351 358 3,18 3,18 3,37 351 358 315 367			Allocat	ion of Ann	Postor Donne					2000	0,044	10,068	128 908
2,501 2,584 2,165 2,165 2,153 1,923 1,999 2,042 1,795 2,091 2,495 2,517 2,109 2,098 1,873 1,948 1,989 1,749 2,037 3,712 3,745 3,138 3,121 2,787 2,898 2,959 2,602 3,031 3,115 3,142 2,633 2,618 2,388 2,431 2,483 2,183 2,543 449 453 380 378 337 351 358 315 367	-	2 566	2 550	100	Mod pano	er Purchas		ong Discon	ns				20000
2,495 2,517 2,109 2,088 1,323 1,999 2,042 1,795 2,091 3,712 3,712 3,714 2,088 1,873 1,948 1,989 1,749 2,037 3,115 3,142 2,633 2,787 2,898 2,959 2,602 3,031 449 453 380 3,78 3,37 351 3,483 2,183 2,543 351 358 378 337 351 358 315 367	₽	0000	2,330	2,561	2,584	2,165		1 022			The same of the sa		
3,712 3,745 3,138 3,121 2,787 2,898 1,989 1,749 2,037 3,115 3,142 2,633 2,618 2,338 2,431 2,959 2,602 3,031 449 453 380 378 337 351 358 315 367	+	2,433	2,492	2,495	2.517	2 100		1,323	1	2,042	1.795	2 001	36 320
3,145 3,138 3,121 2,787 2,898 4,795 1,749 2,037 3,115 3,142 2,633 2,618 2,338 2,431 2,959 2,602 3,031 449 453 380 378 337 351 358 2,183 2,543 378 337 351 358 315 367	_	3,719	3 707	2713	200	5/103		1,873		1 000	4 740	160/2	20,113
3,115 3,142 2,633 2,618 2,338 2,431 2,483 2,602 3,031 449 453 380 378 337 351 358 2,183 2,543 378 378 337 351 358 315 367	-	3 100	0 + 0	21/12	3,745	3,138		2.787	10	4,700	1,749	2,037	26,079
449 453 380 378 337 2,731 2,483 2,183 2,543 357 351 358 315 367	-	450	3,110	3,115	3,142	2,633		2 338	18	2,959	2,602	3,031	38,803
358 315 367	4	000	449	449	453	380		337		2,483	2,183	2,543	32,556
	3								1	328	315	367	4 697

SUMMARY OF MONTHLY POWER PURCHASE FOR FY 2018-19

The summary of monthly power purchase at UPPCL level along with the allocation of the same among all the Disco

raidculdis	Apr	Mav	June	Tester		-							
Total Monthly Power			2	Sinc	Aug	Sept	Oct	Nov	200		Total Control of the	THE PERSON NAMED IN	
Purchase Required	13,392	14,719	14,673	14.692	14 074			2011	Dec	Jan	Feb	Mar	Total
				2001.		17,471		11,030	11,469	11.713	10 200	100	
	2 202	0100	Allocati	Allocation of Appr	oved Powe	r Purchase		Die.		200	10,230	11,995	153,57
	2,703	3,058	3,049	3,053		2 581		ing Discoms					
PVNNL	2,920	3,209	3,199	3,204	3,232	2 708	2,300	2,292	2,383	2,434	2,140	2 492	21 010
	3,929	4.318	4 304	A SAA	4.0	200	5,093	2,405	2.501	2 554	1	76175	OTE/TE
	3.307	3 624	2000	4,310	4,349	3,644	3,623	3.236	3 364	4007	2,245	2,615	33,485
	454	400	2,023	3,628	3,660	3,067	3,050	2.733	2,000	3,436	3,021	3,519	45,052
		000	130	498	503	421	419	374	380	76877	2,543	2,962	37,920
SLIMMADY OF MONTHS									200	29/	349	407	210

SUMMARY OF MONTHLY POWER PURCHASE FOR FY 2019-20

The summary of monthly power purchase at UPPCL level along with the allocation of the same among all the Discoms is shown in the table below:

Octal Monthly Power Lurchase Required L5,082 16,576 16,546 16,694 13,988 13,910 12,422 12,916 13,191 11,597 13,508 172,955 VUNIL Allocation of Approved Power Purchase Required Allocation of Approved Power Purchase (MU) among Discoms 2,652 2,708 2,718 1,597 13,508 172,955 VVNIL 3,452 3,784 3,202 3,184 2,856 2,551 2,652 2,708 2,774 35,512 VNNIL 4,372 4,805 4,027 3,202 3,603 3,603 3,019 2,654 3,092 39,587 ESCO 4,886 534 532 3,409 3,290 3,028 3,148 3,215 2,827 3,916 50,134 ESCO 486 534 532 537 450 448 400 4.66 3,290 3,292 3,215 2,827 3,215	Particulars	Ame		The state of the s	The state of the s						See Brown and The Total	200		
uired 15,082 16,576 16,546 16,694 13,988 13,910 12,422 12,916 13,191 11,597 13,508 3,097 3,403 3,393 3,397 3,428 2,872 2,856 2,551 2,652 2,708 2,381 2,774 4,372 4,805 4,790 4,796 4,839 4,055 4,032 3,601 3,744 3,824 3,362 3,916 486 534 532 533 537 450 3,486 3,215 2,885 3,148 3,215 2,854 3,395 3,916	tal Monthly Downs	Apr	May	June	July	Aug	Sont	100						
Allocation of Approved Power Purchase (MU) among Discoms 3,097 3,403 3,393 3,387 3,428 2,872 2,856 2,551 2,652 2,708 2,381 2,774 4,372 4,805 4,790 4,796 4,839 4,055 4,032 3,601 3,744 3,824 3,362 3,916 4,86 534 532 533 537 450 4,000 4,000 4,100 4,100 4,100 4,100 4,100 4,100 4,100 4,000 4,100 4,000 4	Topological Property	15,082	16 576				John	200	Nov	Dec	Jan	Eah		
3,097 3,403 3,393 3,397 3,428 2,872 2,856 2,551 2,652 2,708 2,381 2,774 4,372 4,805 4,790 4,796 4,839 4,055 4,032 3,601 3,744 3,824 3,392 3,403 3,601 2,654 3,019 2,554 3,092 3,092 3,601 3,744 3,824 3,092 3,092 3,601 3,744 3,824 3,692 3,916 3,601 3,744 3,824 3,362 3,916 4,669 3,409 3,390 3,028 3,148 3,215 2,827 3,292 486 534 532 537 450 448 400 416 3,148 3,215 2,827 3,292	ciidse Reduired	700/04	0/0/01	10,524	16,546	16,694	13.988	13 010	13 433			000	Mar	Total
3,097 3,403 3,393 3,397 3,428 2,856 2,551 2,652 2,708 2,381 2,774 4,372 4,805 4,027 4,027 4,027 4,023 5,37 5,37 5,37 5,37 5,37 5,37 5,37 5,3				Allocati	A Se mo		000	016,01	17,477	12,916	13,191	11,597	13 508	173 055
3,452 3,794 3,739 3,428 2,872 2,856 2,551 2,652 2,708 2,381 2,774 4,372 4,805 4,790 4,796 4,839 4,055 4,032 3,601 3,744 3,824 3,092 3,676 4,040 4,027 4,069 3,409 3,390 3,028 3,148 3,824 3,824 3,316 486 534 532 537 450 448 400 416 3,215 2,827 3,292	VNL	3,097	3.403	3 303	A Appr	oved Powe	r Purchase	(MU) amoi	ng Discoms				200101	114,933
4,372 4,790 4,796 4,839 4,055 4,032 3,184 2,843 2,956 3,019 2,554 3,092 3,676 4,040 4,027 4,069 3,409 3,390 3,028 3,744 3,824 3,362 3,916 486 534 532 537 450 448 400 4,148 3,215 2,827 3,292	VNL	3.452	3 704	2000	3,397	3,428	2,872	2,856	2.551	2 653	0000			
3,676 4,040 4,090 4,090 4,089 4,055 4,032 3,601 3,744 3,824 3,362 3,916 486 534 532 537 450 448 400 4,148 3,215 2,827 3,292	INC	4.372	4 805	20/02	3,787	3,821	3,202	3,184	2.843	2,032	2,708	2,381	2,774	35,512
486 534 532 533 537 450 448 400 3,148 3,215 2,827 3,292	VNL	3.676	4 040	1,730	4,796	4,839	4,055	4,032	3.601	2744	3,019	2,654	3,092	39,587
532 533 537 450 448 400 414 3,215 2,827 3,292	000	486	534	4,027	4,033	4,069	3,409	3,390	3.028	3 140	3,824	3,362	3,916	50,134
			100	225	533	537	450	448	400	416	3,215	2,827	3,292	42,154

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8. FINANCIAL PLAN FOR FY 2017-18 TO FY 2019-20

The Hon'ble Commission has issued MYT Distribution Tariff Regulations, which require that the Distribution Licensee shall file Aggregate Revenue Requirement (ARR) complete in all respect along with requisite fees as prescribed by the Commission. The ARR Petition shall contain details of estimated expenditure and expected revenue that it may recover in the ensuing financial year at the prevailing rate of tariff. Further the Distribution Tariff Regulations require that ARR shall separately indicate Aggregate Revenue Requirement (ARR) for Wheeling & Retail Supply function embedded in the distribution function. Till such time complete segregation of accounts between Wheeling and Retail Supply Business takes place, ARR proposals for Wheeling and Retail Supply Business shall be prepared based on an allocation statement to the best judgment of the distribution licensee. The Hon'ble Commission in MYT Distribution Tariff Regulations has broadly classified cost incurred by the licensee as controllable & uncontrollable costs. Uncontrollable cost include fuel cost, increase in cost due to changes in interest rate, increase of cost due to inflation, taxes & cess, variation of power purchase unit costs etc. In its Tariff Order for 2007-08, the Hon'ble Commission used allocation methodology for segregation of Wheeling & Retail Supply business function of ARR. The Petitioner has adopted the same methodology for deriving wheeling charges, as the complete segregation of accounts between Wheeling and Retail Supply business has not yet been completed.

8.1 COMPONENTS OF ANNUAL REVENUE REQUIREMENT

The Hon'ble Commission notified Uttar Pradesh Electricity Regulatory Commission (Multi Year Distribution Tariff) Regulations, 2014 on May 12th, 2014. Regulation 24 of the MYT Distribution Regulations provides the principles for determination of ARR wherein the Aggregate Revenue Requirement for the Distribution Business of the Distribution Licensees for each year of the Control Period, shall contain the following financial parameters:

- Cost of power procurement;
- Transmission & Load Dispatch charges;
- Operation and Maintenance expenses;
 - Employee Expenses
 - Repair and Maintenance Expenses
 - Administrative & General Expenses
- Depreciation;
- Contingency Reserves;
- Interest on Loan;
- Interest on Working Capital;
- Bad Debts:
- Return on Equity;
- Income Tax;
- Non-Tariff Income; and
- Income from Other Business

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POWER PURCHASE COSTS 8.2

As per the source wise details provided in the previous sections of this Business Plan, the total power purchase quantum along with the yearly inter-state transmission charges (PGCIL) as envisaged in the MYT Petition, are summarized below:

Table 8-1: Power Purchase Summary

	Table 8-1: Power Purchase Summary				
Financial Year	Power Purchase MU's	Power Purchase Cost (Rs. Crore)	DCCTI OF	Total Power Purchase Cost at UPPCL	
				Level	

2018 10	Rs. Crore
2018-19 153,577 66.022	54,787
2019-20 172,955 77,433 2,317	68,350

Table 8-2: Projected Power Purchase Costs for the Tariff Period for MVVNL

Particulars	Derivation	costs for the	rariff Period for I	MVVNL
Energy Sales (MU)	Derivation	2017-18	2018-19	The state of the s
Distribution Loss (%)	A	19,942.10	26,652.12	2019-20
Distribution Loss (MU)	В	19.16%		33,209.16
Distribution Loss (MU)	C = A/(1-B)-A	The state of the s	16.09%	11.80%
Power Purchase Required (MU)		4,725.05	5,110.78	4,442.95
Bulk Power Purchase Rate (Rs/kwh)	D=A+C	24,667.15	31,762.90	The second secon
Power Purchase Cost (Rs Crore)	E	4.49		37,652.11
(RS Crore)	F=DxE/10		4.69	4.89
	7.00	11,083.83	14,902.78	18,417.13

TRANSMISSION CHARGES 8.3

The inter-state transmission charges payable by the UPPCL to PGCIL during the MYT period as projected in the table below. The PGCIL charges consequent to inter-state transmission is being levied on energy procured from NTPC, NPCIL, NHPC, SJVNL, Tehri, TALA and others generator supplying power from outside the boundary of the state. These charges have been incorporated in Power Procurement Cost. The petitioner submits that while considering power procurement to meet the State's requirement, losses external to its system i.e., in the Northern Region PGCIL system need to be accounted for. The projections of transmission charges have been traced from the ARR/MYT Tariff Petition filed by U.P. Power Transmission Corporation Ltd (UPPTCL) for the 1st MYT control period filed before the Hon'ble Commission.

In such Petition U.P. Power Transmission Corporation Ltd has projected transmission charge at the rate of Rs. 0.2071 per kWh for FY 2017-18, Rs. 0.2365 per kWh and Rs. 0.2622 per kWh in FY 2019-20, Accordingly licensee has estimated the cost of intra state transmission charges for the MYT period in the tables given below.

Table 8-3: Projected Transmission Charges for MVVNL

Particulars		EV 2017 10	on Charges for MVVNL		
Energy Procured (MU)	Δ	FY 2017-18	FY 2018-19	FY 2019-20	
Transmission Tariff (Rs/kWh)	P P	24,667	31,763	37,652	
Transmission Cost (Rs Crore)	C=AxB/10	0.2071	0.2365	0.2622	
	C-AXD/10	510.86	751.19	987.24	

OPERATION & MAINTENANCE EXPENSES 8.4

The MYT Distribution Tariff Regulations, 2014 mandates the Commission to stipulate a separate trajectory of norms for each of the components of O&M expenses viz., Employee cost, Repairs and maintenance (R&M) expenses and Administrative and General Expenses

Regulation 25 of the MYT Distribution Regulations issued by the Hon'ble Commission provides the methodology for projection of Operation & Maintenance expenses for the control period. O&M expenses comprise of Employee costs, Administrative & General (A&G) Expenses and Repair & Maintenance (R&M) expenses. Further the detailed methodology stated in Regulation 25 of the MYT Distribution Regulations is re-produced as below:

"25. Operation & Maintenance Expense

(a) The Commission shall stipulate a separate trajectory of norms for each of the components of O&M expenses viz., Employee cost, Repairs and maintenance (R&M) expense and Administrative and General Expense (A&G) expense. Provided that such

norms may be specified for a specific Distribution Licensee or a class of Distribution Licensees.

- (b) Norms shall be defined in terms of combination of number of personnel per 1000 consumers and number of personnel per substation along with annual expenses per personnel for Employee cost; combination of A&G expense per personnel and A&G expense per 1000 consumers for A&G expenses and R&M expense as percentage of gross fixed assets for estimation of R&M expenses:
- (c) One-time expenses such as expense due to change in accounting policy, arrears paid due to pay commissions etc., shall be excluded from the norms in the trajectory.
- (d) The expenses beyond the control of the Distribution Licensee such as dearness allowance, terminal benefits etc. in Employee cost etc., shall be excluded from the norms in the trajectory.
- (e) The One-time expenses and the expenses beyond the control of the Distribution Licensee shall be allowed by the Commission over and above normative Operation & Maintenance Expenses after prudence check.
- (f) The norms in the trajectory shall be specified over the control period with due consideration to productivity improvements.
- (g) The norms shall be determined at constant prices of base year and escalation on account of inflation shall be over and above the baseline.

Thus, the MYT Distribution Tariff Regulations, 2014 provides for determination of the Employee cost norm, which would evidently be done pursuant to the benchmarking study. The Discom has successfully completed its benchmarking study of operational parameters in line with the MYT Distribution Tariff Regulations, 2014 and has also submitted the report to the Hon'ble Commission. Further, as per the observations and comments of the said benchmarking report the number of personnel per 1000 consumers in case of MVVNL is 2.36 as compared to the statistical mean of the data of sample Discoms (excluding UP Discoms) which is 2.85, which is owing to significant under deployment of personnel against sanctioned employee strength. Thus, the employee engagement has to be seen as working employee strength vs. sanctioned employee strength. It depicts that the actual deployment of staff is hardly 74% against the sanctioned employee strength, there by depicting that it is acutely under-staffed. The shortage is even more pronounced in respect of technical staff as compared to non-technical staff, which is reflective of both lower Employee cost per unit of energy sales as well as lower efficiency scores. Thus the Petitioner plans to increase its no. of employees in order to cater the increasing no. of consumers and sales on account of increase in supply hours and connecting the unconnected consumers of the state.

Accordingly the Petitioner in the instant Petition for the purpose of projecting the Employee costs and Administrative & General (A&G) Expenses, considering the observations made in the benchmarking report has claimed additional establishment expenses on the account that if there would have been no under-staffing and the actual employee strength would be parallel to the sanctioned employee strength, the actual establishment cost would have been higher as compared to what has been reflected in the audited accounts of the Petitioner. For this purpose the Petitioner has taken the financial year 2014-15 as the Base year for which the Audited accounts are available with the Petitioner.

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8.4.1 EMPLOYEE EXPENSES FOR FY 2017-18 TO 2019-20

The Petitioner has computed the Employee expenses for the control period FY 2017-18 to FY 2019-20 as per the Regulation 25.1 of the MYT Transmission Regulations as below:-

"Employee cost shall be computed as per the approved norm escalated by consumer price index (CPI), adjusted by provisions for expenses beyond the control of the Licensee and one time expected expenses, such as recovery/adjustment of terminal benefits, implications of pay commission, arrears, Interim Relief etc., governed by

EMPn = (EMPb * CPI inflation) + Provision

Where:

EMPn: Employee expense for the year n.

EMPb: Employee expense as per the norm

CPI inflation: is the average increase in the Consumer Price Index (CPI) for immediately preceding three financial years.

Provision: Provision for expenses beyond control of the Distribution Licensee and expected one-time expenses as specified above."

Further the Petitioner has also considered the methodology provided in the Hon'ble Commission's approach note for calculation of O&M Expenses dated February 23rd, 2017. The Petitioner has considered the base year as '2014-15', for which the audited accounts are available as on the date of submission of the Multi-Year Tariff Petition. The Petitioner in the following table has worked out the norms depicting cost of per employee deployed based on the actual employee expenses incurred during the past five financial years:

Table 8-4: Norms - Rs. Crore Employee Cost per 1000' Consumers

Particulars	2011-12	2012-13	2013-14			
Gross Employee Costs	270.20	THE REAL PROPERTY.	2013-14	2014-15	2015-16	Average
No. of Consumers	379.39	515.52	500.06	481.34	424.56	of 5 years
	3,029,242	3,157,661	3,336,182		The second secon	
orms per 1000 consumer	0.105		0.163 0.150	3,984,678	984,678 4,075,705	
		0.103		0.121	0.104	

The Petitioner has considered the above worked out norm of Rs. Crore employee cost per 1000' Consumers as the employee cost per 1000's consumer for the middle year i.e. for FY 2013-14 and has thereafter applied the yearly increase in the CPI inflation Index for FY 2014-15, 2015-16 and 2016-17 to reach the base year norms, for the purpose of calculation of employee expenses for the MYT Period. The determination of Rs. Crore employee cost per 1000' employee and thereafter the total employee cost in Rs. Crore for the Control period is depicted

Table 8-5: Determination of Employee Cost per employee for FY 2017-18 (Rs. Crore)

Particulars	The second second	2016 17		1 2017-18 (Rs. Crore
CPI Inflation	Value	2016-17	2017-18	2018-19	2019-20
Norms per 1000 consumer (Rs Crore)		4.12%	7.21%	7.21%	7.21%
	0.133	0.155	0.166	0.178	0.191
No. of Consumers		4,397,878	6,596,877	10,369,68	12,108,44
Employee Expenses (Rs Crore)		682.16		/	3
		002.10	1,096.98	1,848.60	2,314.10

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Further in addition to above, the Petitioner also requests the Hon'ble Commission to allow the additional Employee Expenses on account of increase in No. of Employees to cover up the under deployment of the staff at the Discom end. The work out the same the Petitioner has considered the data for FY 2014-15, being the latest available audited accounts of the Petitioner and thus the same would provide a true and fair picture of the employee strength vis-a-cis the employee cost of the Petitioner.

The Sanctioned employee strength for MVVNL for FY 2014-15 is 13216, against which the actual no. of employees deployed are 9794, thus there is a shortage of 3422 employees resulting in under-performance of the disocms in terms of operational parameters. Therefore to determine the additional cost on account of increase in employee strength the Petitioner in the below table as a first step has worked out the Notional Gross establishment expenses for FY 2014-15, had been the complete employee sanctioned strength was deployed at the Petitioner's office, to reach at the Base value of Gross establishment cost for the year as

Table 8-6: Additional Employee Expenses for FY 2014-15

Particulars	Unit	
Gross Establishment Expenses for FY 2014-15	Rs. Crore	Amount
Actual No. of Employees Sanctioned Employees	No.s	9,794
Under Deployment of Employees	No.s	13,216
Gross Employee Eypeness	No.s	3,422
Sanctioned Employees being the Actual Employees	Rs. Crore	650
Additional Employee Cost for the year if the		030
sanctioned employees are being hired	Rs. Crore	168.18

Thereafter the above derived employee cost has been escalated by average increase in the CPI inflation index for FY 2015-16 and 2016-17 to reach the base values for projection of additional employee cost for the MYT period as detailed in the table below:

Table 8-7: Additional Employee Expenses projected for the MYT Period (Rs. Crore)

Particulars	Base Value	2016-17	2017		
CPI Inflation	The second secon		2017-18	2018-19	2019-20
Additional		4.12%	7.21%		
	168.18	105.00	Samuel III and I	7.2170	7.21%
Employee Cost 100.18	185.00	198.33	212.62	227.94	
Employee Cost	.ost 185.00	185.00	198.33	212.62	

Thus, the total gross employee expenses claimed for the control period in depicted in the table

Table 8-8: Gross Employee Expenses for the MYT Period (Rs. Crore)

Particulars Employee Cont.	2017-18	2018-19		
Employee Costs as per the provisions of the MYT Regulations		2018-19	2019-20	
Additional Female	1,096.98	1,848.60	2,314.10	
Additional Employee expenses on account of increase in Employee Strength	198.33		2,014.10	
Gross Employee Expenses	190.33	212.62	227.94	
	1295.31	2061.22	2542.05	

The Petitioner further submits that the 7th pay is expected to be implemented in the state by next financial year i.e. FY 2017-18. Thus in addition to the above the Petitioner has also claimed arrears and implications of the 7th pay commission which are expected to be micage

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discharged in FY 2017-18 and subsequent years. Since the 7th pay is effective from 1st January 2016, hence the impact of the 7th pay over the employee expenses is computed for different years starting from FY 2015-16 (last quarter of FY 2015-16). The overall increase in the employee expenses due to implementation of the 7th pay is estimated to be approximately 15%. The Petitioner has computed the yearly impact of the 7th pay by escalating the employees expenses for FY 2015-16 at 15% and the expenses thus arrived are further escalated by the applicable escalation rate of each year to derive the 7th pay impact of subsequent years.

The impact of the 7th pay for FY 2015-16 and FY 2016-17 are expected to be discharged in FY 2017-18 and FY 2018-19 in two equal installments. Based on the above the overall employee expenses are worked out as follows:

Table 8-9: Employee Expenses for the MYT Control Period (Rs Crore)

Particulars	2015-16 Revised	2016-17	2017-18	2018-19	2019-20
Before Considering the provision of 7th Pay Commission		Revised Estimates	MYT Projections	MYT Projections	MYT
- Cos Employee Expenses Before Provision				Tojections	Projection
Less: Capitalisation	497.42	519.54	1295.31	2061.22	3543.00
Net Employee Expenses Before Provision	16.18	77.93	230.67	362.79	2542.03
Escalation Index / CPI Inflation (%)	481.24	441.61	1064.64	1698.43	438.50
Effective 7th Pay Impact (%)		4.12%		1090.43	2103.53
Total 7th Pay Impact (Rs. Crore)	15.00%				
Arrears Payable (Rs. Crore)	18.65	77.69	194.30	200.10	
Total 7th Pay Impact Payable including A			48.17	309.18 48.17	381.30
(NS. CIOIE)"			Township Services	10.17	
Allowable Gross Employee Expenses (Rs. Crore)			242.47	357.35	381.30
The second secon	497.42	519.54	1537.78	2418.57	2923.34
After Considering the provision of 7th Pay Commission	-				2923.34
Crore)					
Less: Capitalization	497.42	519.54	1537.78	2418.57	2022 24
Net Employee Expenses (De Const.)	16.18	77.93	230.67	363.70	2923.34
The /th pay commission is offerth.	481.24	441.61	1307 11	2055 70	438.50
2017-18. The arrears for FY 2015-16 & FY 2016-17 are e	ne arrears and i	evision in sala	rioc are our	2033./8	2484.84

The employee expenses capitalized during the MYT period have been considered at a normative rate of 15%, in line with the similar methodology considered by the Hon'ble Commission, in its Previous Tariff Orders.

The Petitioner respectfully submits that it has considered the pay revision impact of 15 %, however, the Petitioner reserves the right to claim any deviation in the employee expenses on account of any "recovery/adjustment of terminal benefits, implications of pay commission, arrears, Interim Relief etc." at the stage of truing up.

8.4.2 REPAIR & MAINTENANCE EXPENSES FOR FY 2017-18 TO 2019-20

The Petitioner has computed the Repair & Maintenance expenses for the control period FY 2017-18 to FY 2019-20 in accordance with provisions of Regulation 25.2 of the MYT Distribution Regulations as re-produced below:-

"Repairs and Maintenance expense shall be calculated as percentage (as per the norm defined) of Average Gross Fixed Assets for the year governed by following formula:

R&Mn= Kb * GFAn

Where:

R&Mn: Repairs & Maintenance expense for nth year

GFAn: Average Gross Fixed Assets for nthyear

Kb: Percentage point as per the norm."

Thus, R&M expenses as a percentage of Average GFA is calculated by dividing the total R&M expenses with GFA balance of the relevant year. To arrive at the percentage norm or the factor 'Kb' for calculation of R&M expenses for the MYT period the Petitioner has referred to the methodology provided in the Hon'ble Commission's approach note for calculation of O&M Expenses dated February 23rd, 2017. The WPI annual escalation index has been considered for for computing the R&M expense for the Control Period.

Accordingly the Petitioner in the instant Petition has firstly worked out the norms for the base year considering the average of past five years of the R&M expenses as a percentage of average GFA balance for each year. The % base norms of R&M expenses is calculated as depicted in the table below:

Table 8-10: % Norm for R&M Expenses for the MYT Control Period

Particulars	2011-12	2012-13	2013-14	2014-15	2015-16	Average
Opening GFA	3,210.14	2 624 22			2013-16	of 11-
Opening Closing	The second secon	3,621.92	3,599.34	4,145.18	E 052.20	16
Average GFA	3,621.92	3,599.34	4,145.18	The state of the s	5,053.29	
	3,416.03	3,610.63	The state of the s	5,053.29	5,217.00	
R&M Expenses	142.86	157.09	3,872.26	4,599.24	5,135.15	5.44%
Kb	4.18%		225.00	284.03	343.22	3.44%
	7120 70	4.35%	5.81%	6.18%	6.68%	-1

The Petitioner has considered the above worked out norm of % R&M expenses of average GFA balance as the % R&M expenses of average GFA balance for the middle year i.e. for FY 2013-14 and has thereafter applied the yearly increase in the WPI inflation Index for FY 2014-15, 2015-16 and 2016-17 to reach the base year norms, for the purpose of calculation of repair and maintenance expenses for the MYT Period. The determination of R&M for the control period is depicted in the table below:

Table 8-11: R&M Expenses for the MYT Control Period (Rs. Crore)

MVVNL	2015-16	2016-17	2019		
Average GFA	5,135.15		2017-18	2018-19	2019-20
WPI Index	3,133.13	6,487.37	9,143.38	11,746.21	
Kb		3.67%	1.83%		14,096.92
AND DESCRIPTION OF THE PARTY OF	5.44%	5.64%		1.83%	1.83%
R&M Expenses	279.38	The second secon	5.74%	5.85%	5.96%
	2/3.30	.38 365.90	525.15	687.01	839.60

8.4.3 ADMINISTRATIVE AND GENERAL EXPENSES FOR FY 2017-18 TO 2019-20

The Petitioner has computed the administrative and general expenses for the control period FY 2017-18 to FY 2019-20 as per the Regulation 25.3 of the MYT Distribution Regulations stated as below:-

"A&G expense shall be computed as per the norm escalated by wholesale price index (WPI) and adjusted by provisions for confirmed initiatives (IT etc. initiatives as proposed by the Distribution Licensee and validated by the Commission) or other expected one-time expenses, and shall be governed by following formula:

A&Gn= (A&Gb * WPI inflation) + Provision

Where:

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A&Gn: A&G expense for the year n A&Gb: A&G expense as per the norm WPI inflation: is the average increase in the Wholesale Price Index (WPI) for immediately preceding three financial years Provision: Cost for initiatives or other one-time expenses as proposed by the Distribution Licensee and validated by the Commission. "

Further the Petitioner has also considered the methodology provided in the Hon'ble Commission's approach note for calculation of O&M Expenses dated February 23rd, 2017. The Petitioner has considered the base year as '2014-15', for which the audited accounts are available as on the date of submission of the Multi-Year Tariff Petition. The Petitioner in the following table has worked out the norms depicting cost of A&G expenses per 1000' employees based on the actual A&G expenses incurred during the past five financial years:

Table 8-12: Norms - Rs. Crore A&G Cost per 1000' Consumers

Particulars	2011-12	2012 12				
Gross A&G Expenses		2012-13	2013-14	2014-15	2015-16	Average
	151.90	178.65	163.71	232.89	102.22	5 years
No. of Consumers	3,029,242	3,157,661	3,336,182		103.37	
Norms per 1000 consumer	0.050	AND DESCRIPTION OF THE PARTY OF		3,984,678	4,075,705	0.048
	0.030	0.057	0.049	0.058	0.025	

The Petitioner has considered the above worked out norm of Rs. Crore A&G cost per 1000' Consumers as the A&G cost per 1000's consumer for the middle year i.e. for FY 2013-14 and has thereafter applied the yearly increase in the CPI inflation Index for FY 2014-15, 2015-16 and 2016-17 to reach the base year norms, for the purpose of calculation of A&G expenses for the MYT Period. The determination of Rs. Crore A&G cost per 1000' employees and thereafter the total A&G cost in Rs. Crore for the Control period is depicted in the table below:

Table 8-13: A&G Expenses for the MYT Period (Rs. Crore)

Particulars	Base	2016 47	100 May 100 Ma		1
CPI Inflation	Value	2016-17	2017-18	2018-19	2019-20
Norms per 1000 consumer (Rs Crore)		3.67%	1.83%	1.020/	
No. of Consumers	0.048	0.049	0.050	1.83%	1.83%
A&G Expenses (Rs. Crore)		4,397,878	6,596,877	0.051	0.052
		217.29	331.91	10,369,687	12,108,443
			331,31	531.29	631.74

Currently, no amounts have been claimed under the entitlement "Provision" provided by the MYT Distribution Regulations. However, the Petitioner reserves the right to claim any deviation in A&G expenditure owing to any "cost for initiatives or other one-time expenses" at the stage of truing up.

8.5 OPERATION AND MAINTENANCE EXPENSES FOR FY 2017-18 TO 2019-20

The allowable O&M expenses as claimed by the Petitioner in the instant petition for the control period FY 2017-18 to FY 2019-20 are depicted in the table below:

Table 8-14: Allowable O&M Expenses for MYT control period (Rs Crore)

Particulars	FY 2017-18	FY 2018-19	FY 2019-20
Employee Expenses	Projected	Projected	Control of the Contro
Gross Employee Costs and Provisions		7	Projected
Arrear of Pay Commission/Time Scale	1,295.31	2,061.22	3.543.00
Gross Employee Expenses	242.47	357.35	2,542.03
Employee expenses capitalized	1,537.78	2,418.57	381.30
Net Employee Expenses	230.67	362.79	2,923.34
A&G Expenses	1,307.11	2,055.78	438.50 2,484.84
Gross A&G Expenses			2,404.04
P Trees.	331.91	531.29	631.74

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Particulars	FY 2017-18	FY 2018-19	FY 2019-20
Gross A&G Expenses	Projected	Projected	Projected
A&G expenses capitalized	331.91	531.29	631.74
Net A&G Expenses	49.79	79.69	94.76
	282.12	451.60	536.98
R&M Expenses			330.98
Repair & Maintenance Expenditure			
Gross Repair & Maintenance Expenses	525.15	687.01	839.60
	525.15	687.01	839.60
Gross O&M Expenses			039.00
.ess: Capitalsed	2,394.83	3,636.86	4 204 60
Total O&M Expenses Allowable as per Regulations	280.45	442.48	4,394.68 533.26
as per Regulations	2,114.38	3,194.39	3,861.42

The Petitioner submits that increase in dearness pay may be higher than the escalation index determined as per the Distribution Tariff Regulations. It is humbly prayed that any variation in employee expenses due to increase in dearness pay, may be considered by the Hon'ble Commission, at the time of true-up for the relevant year; based on specific submissions by the Petitioner in this regard.

8.6 CAPITAL EXPENDITURE, CAPITAL FORMATION ASSUMPTION AND GROSS FIXED ASSET (GFA) BALANCES

In line with the Regulation 23A of the MYT Distribution Taţiff Regulations, 2014, the Petitioner has provided the detailed breakup of scheme wise capital expenditure proposed during the control period in its business plan for the purpose of determination of ARR for the Control period along-with the financing plan for each of the capex scheme proposed and the details of capital expenditure to be done from the deposit works received as consumer contribution towards cost of capital asset. The complete details of the capital investment schemes for FY 2017-18 and 2019-20 are provided in the MYT Business Plan of the Distribution Licensee which is being submitted along with this petition. The physical and financial progress of the ongoing and new capex schemes has also been provided in the MYT Business Plan.

Accordingly, the summary of the total Proposed Capital Expenditure for each year of the Control period is depicted in the tables below:

Table 8-15: Summary of Proposed Capital Expenditure during the Control Period (Rs Crore)

FY	Loans	Equity / Internal Accruals	Deposit Works	Total
2016-17	1,400.10	600.05	Charles and the Control of	rotal
2017-18	1,690.05		280.02	2,280.15
2018-19	The state of the s	724.31	338.01	
2019-20	850.30	364.42	170.06	2,752.36
2019-20	844.00	361.72	The second secon	1,384.78
		301.72	168.80	1,374.52

8.7 FINANCING OF THE CAPITAL INVESTMENT

The Petitioner has considered a normative gearing of 70:30. Considering this approach, 70% of the capital expenditure undertaken in any year has been considered to be financed through loan and balance 30% has been considered to be financed through equity contributions. The portion of capital expenditure financed through consumer contribution, capital subsidies and grants has been separated as the depreciation and interest thereon would not be charged to the beneficiaries.

The amounts received as consumer contributions, capital subsidies and grants are traced from the provisional accounts for FY 2015-16. Further, the consumer contributions, capital subsidies and grants for 1st Control Period have been considered to be in the same ratio to the total investments, as received by it in FY 2014-15 for which the audited accounts are available.

mice available.

The table below summarizes the amounts considered towards consumer contributions, capital grants and subsidies for the MYT control period:

Table 8-16: Consumer Contribution, Capital Grants & Subsidies (Rs Crore)

Particulars			
Opening Balance of Consumer Contributions, Grants and	2017-18	2018-19	2019-20
Cost of Capital Assets	1,455.59	1,644.35	1 611 40
Additions during the year	770		1,611.40
Less: Amortisation	338.01	170.06	168.80
Closing Balance	149.25	203.01	247.83
orosing balance	1,644.35	1,611.40	1,532.38

Table 8-17: Financing of the Capital Investment (Rs Crore)

Particulars	Derivatio	2017-18	2018-19		
Investment	n		2018-19	2019-20	
Less:	A	2,752.36	1,384.78	1,374.52	
Consumer Contribution		-		4,574.52	
Investment funded by debt and	В	338.01	170.06	168.80	
equity	C=A-B	2,414.35	1,214.72		
Debt Funded			1,214.72	1,205.72	
Equity Funded	70%	1,690.05	850.30	844.00	
- Tanaca	30%	724.31	364.42	361.72	

Thus, the Petitioner submits that the capital investments proposed during the MYT period after netting off the capital investment through deposit works, has been considered to be funded through debt and equity of 70:30, as depicted in the above table.

8.8 DEPRECIATION EXPENSE

The summary of the Depreciation claimed for each year of the MYT Period is provided in the

Table 8-18: Gross Allowable Depreciation for 1st MYT control period (Rs Crore)

Particulars	Derivation	DOLL THE	Control period (Rs Crore)
Opening GFA	A	2017-18	2018-19	2019-20
Additions to GFA	^	7,757.73	10,529.03	The state of the s
Deductions to GFA	В	2,771.30	2,434.36	12,963.39
Closing GFA	C	-	2,434.30	2,267.05
Cumulativa D	D	10,529.03	45.000	
Cumulative Depreciation	E	2,867.13	12,963.39	15,230.44
Rate of Depreciation (%)	F		3,209.71	3,675.66
Gross Allowable	Name and the second second	7.84%	7.84%	7.84%
Depreciation	((A-E)+B/2)*F	491.83	668.95	
		New Section Co.	008.95	816.65

The Petitioner has also projected the depreciation on assets created out of consumer contributions, capital grants and subsidies for the 1st Control period in the same ratio as per respect of degree of the audited accounts of FY 2014-15. The Petitioner has reduced the equivalent depreciation in respect of depreciation on assets created out of consumer contributions, capital grants and subsidies from the Gross Allowable Depreciation to arrive at Net Allowable Depreciation for the

Thus, the net allowable depreciation for the 1st Control Period has been depicted in the table

Table 8-19: Net Allowable Depreciation for the 1st Control Period (Rs Crore)

Particulars	opicelation for the 1	Control Perior	d (Rs Crore)
raiticulars	2017-18	2018-19	2019-20
			2013-20

Particulars	2017-18	2018-19	2010 20
Gross Allowable Depreciation Less: Equivalent amount of depreciation	491.83	668.95	2019-20 816.65
assets acquired out of the Consumer Contribution and GoUP Subsidy	149.25	203.01	247.83
Net Allowable Depreciation	342.58	465.95	568.82

8.9 INTEREST ON LONG TERM LOANS

It is reiterated that the Petitioner has considered a normative tariff approach with a gearing of 70:30. In this approach, 70% of the capital expenditure undertaken in any year has been considered to be financed through loan and balance 30% has been considered to be funded through equity contributions. The portion of capital expenditure financed through consumer contributions, capital subsidies and grants has been separated as the depreciation and interest thereon has not been charged to the beneficiaries.

Allowable depreciation for the year has been considered as normative loan repayment. The weighted average rate of interest of overall long term loan portfolio for FY 2014-15 has been considered for 1st Control Period, as it seems to be fair and equitable. The interest capitalization has been considered at a rate of 23% which is consistent with the rate considered by the Hon'ble Commission in previous tariff orders.

The computations for interest on long term loan are depicted below:

Table 8-20: Allowable Interest on Long Term Loans for MYT Control Period (Rs Crore)

			-0.5/10/08/5/5/16/08/5
Opening Loan	2017-18	2018-19	2019-20
Loan Additions (70% of Investments)	3,528.98	4,876.45	5,260.80
Less: Repayments (Depreciation allowable for the year)	1,690.05	850.30	844.00
Closing Loan Balance	342.58	465.95	568.82
Weighted Average Rate of Interest	4,876.45	5,260.80	5,535.99
Interest on long term loan	8.72%	8.72%	8.72%
Interest Capitalisation Rate	366.62	442.16	470.93
Less: Interest Capitalized	23.00%	23.00%	23.00%
Net Interest Charged	84.32	101.70	108.31
- That god	282.30	340.46	362.61

8.10 FINANCE CHARGES

The Petitioner has projected finance charges towards expenses such as guarantee fees and bank charges to the tune of Rs. 27.76 crore, Rs. 28.84 crore and Rs. 29.96 crore in FY 2017-18, FY 2018-19 and 2019-20 respectively. The same have been computed by extrapolating the guarantee fees and bank charges derived for FY 2015-16 by using the Inflation Index of 3.89%.

8.11 INTEREST ON CONSUMER SECURITY DEPOSITS

In the MYT petition, the Petitioner has computed the interest to be paid on the consumer's security deposits on the Average of opening and closing balance of the Security Deposits for the year, at SBI bank rate of 9.36%. However, the same shall be trued up based on audited accounts. The opening balances of security deposits have been considered as per closing figures of provisional accounts for FY 2015-16 and additions during the year 2016-17 is estimated in line with the projected load growth, as depicted in the load forecast model.

Table 8-21: Interest on Consumer Security Deposits (Rs Crore)

Particulars	The State of the S		erore)
Opening Balance for Security Deposit	2017-18	2018-19	2019-20
Parming balance for Security Deposit	414.30	The second second second	
	717.50	439.64	467.21

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Particulars Additions during the year	2017-18	2018-19	2019-20
Closing Balance for Security Deposit	25.34	27.56	30.06
Rate of Interest	439.64	467.21	497.26
Interest Paid / Payable on Security Deposits	9.36%	9.36%	9.36%
/ Layable on Security Deposits	39.96	42.44	45.14

8.12 INTEREST ON WORKING CAPITAL

In accordance with the MYT Distribution Regulations, the interest on the working capital requirement is to be considered equal to the State Bank Advance Rate (SBAR) as notified on the current date i.e. 14.05%. Considering the methodology as prescribed in the MYT Distribution Regulations, the Petitioner has worked out the working capital requirement for each year of the Control period and interest thereon, as shown in the table below:

Table 8-22: Allowable Interest on Working Capital (Rs Crore)

One month's O & M Expenses	2017-18	2018-19	2010
Maintenance spares @ 4000 - 6 page	199.57	303.07	2019-20
Maintenance spares @ 40% of R&M expenses for two		303.07	366.22
	35.01	45.80	55.97
Receivables equivalent to 60 days average billing of Beneficiaries	4 700		33.37
Gross Total	1,718.97	2,250.08	2,758.81
Security Deposits by the beneficiaries	1,953.55	2,598.95	
Net Working Capital	439.64	467.21	3,181.00
Rate of Interest for Working Capital	1,513.91	2,131.75	497.26
Interest on Working Capital	14.05%	THE RESERVE OF THE PARTY OF THE	2,683.74
working Capital	212.70	14.05%	14.05%
	242.70	299.51	377.07

8.13 SUMMARY OF INTEREST AND FINANCE CHARGES

The allowable interest and finance charges are thus summarized in the table below:

Table 8-23: Interest and Finance Charges for the 1st Control Period (Rs. Crore)

Particulars Interest on Long terror	2017-18	2010 10	1
Interest on Long term Loans	366.62	2018-19	2019-20
Interest on Working Capital Loans		442.16	470.93
Sub Total	212.70	299.51	377.07
	579.33	741.67	847.99
Interest on Consumer Security Deposits			047.99
balik Charges	39.96	42.44	AFIA
Discount to Consumers	27.76	28.84	45.14
Sub Total		20.04	29.96
Gross Total Interest & Finance Charges	67.72	71.28	-
Less: Capitalization of interest & Finance Charges	647.05	812.95	75.10
Less: Capitalization of Interest on Long term Loans	84.32	The state of the s	923.09
THE COL CODILOREAGE (0%)	The state of the s	101.70	108.31
Net Interest & Finance Charges	23.00%	23.00%	23.00%
July 9C3	562.73	711.25	814.78

8.14 PROVISION FOR BAD AND DOUBTFUL DEBTS

The Petitioner has made provisions for bad debts for the 1st Control Period in line with the provisions stipulated in the MYT Distribution Regulations. The Provision for Bad and Doubtful Debts for 1st Control Period are summarized in the table below:

Table 8-24: Provision for Bad and Doubtful Debts (Rs Crore)

Particulars Opening Receivables	2017-18	2018-19	
Add: Revenue Assessment	6,295.79	6,811.48	2019-20
Less: Revenue Callegia	10,313.82	The second secon	7,351.50
Less: Revenue Collection	9,798.13	13,500.49	16,552.83
Closing Receivables	6,811.48	12,960.47	15,973.48
	0,011.48	7,351.50	7,930.85

Particulars Average Receivables	2017-18	2010 10	
Average Receivables	The second secon	2018-19	2019-20
Percentage of Bad and Doubtful Debts	6,553.63	7,081.49	
Provision for Bad Debts	2.00%	2.00%	7,641.17
To bad Debts	131.07	The state of the s	2.00%
	131.07	141.63	152.82

8.15 NON TARIFF INCOME

Non Tariff Income includes incomes such as interest on loans and advances to employees, income from fixed rate investment deposits, interest on loans and advances to licensees and other miscellaneous income from retail sources. The Petitioner has projected non-tariff income to the tune of Rs. 28.50 crore, Rs. 29.61 crore and Rs. 30.76 crore in FY 2017-18, FY 2018-19 and 2019-20 respectively. The same have been computed by extrapolating the non-tariff income booked in provisional accounts for FY 2015-16 and by using the Inflation Index of 3.89%. The same has been summarized below:

Table 8-25: Other Income (Rs Crore)

Particulars	2017-18	2010 40	I a second
Non-Tariff Income	-01, 10	2018-19	2019-20
Tariii Income	28.50	29.61	30.76

8.16 REASONABLE RETURN / RETURN ON EQUITY

The Petitioner has claimed the following eligible return on Equity as detailed in the table below:

Table 8-26: Return on Equity during the MYT Period

Particulars	#	2015	(in Rs. C	rore)
Opening Balance of Equity Base		2017-18	2018-19	2019-20
Gross Additions during the Year	A	2,034.50	2,749.49	3,377.56
Less: allocated balance of consumer	В	831.39	730.31	680.12
contribution, capital subsidies / grants Net Equity Additions	С	116.39	102.24	95.22
Closing Equity Balance	D=B-C	714.99	628.06	
Average Equity Balance	E=A+D	2,749.49	3,377.56	584.90
Rate of Return on Equity (%)	F=(A+E)/2	2,391.99	3,063.52	3,962.46 3,670.01
Return on Equity	G	0.16	0.16	0.16
	H=F*G	382.72	490.16	587.20

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8.17 ARR SUMMARY

The Consolidated Retail & Wheeling Business of ARR along with revenue gap for the 1st MYT Control Period at current tariff is summarized in the table below.

Table 8-27: Annual Revenue Requirement for FY 2017-18 to FY 2019-20 (Rs Crore)

Particulars	2017-18	2018-19	2019-20
Power Purchase (MU)	MYT Projections	MYT Projections	MYT Projection
Units Sold (MU)	24667.15	31762.90	37652.11
Power Purchase Cost from UPPCL	19942.10	26652.12	33209.16
	11083.83	14902.78	18417.13
Intra-state Transmission Charges	510.86	751.19	987.24
Employee Cost (Net of Capitalization)	1307.11	2055.78	2484.84
A&G Expense (Net of Capitalization) Repair & Maintenance Expense	282.12	451.60	536.98
Interest & Finance Characterist	525.15	687.01	839.60
Interest & Finance Charges (Net)	562.73	711.25	814.78
Provision for Bad and Doubtful Debts Depreciation	131.07	141.63	152.82
	342.58	465.95	568.82
Apportionment of O&M Expenses Total Expenses	40.10	44.91	48.98
Add: Return on Equity	14785.55	20212.10	24851.19
Less: Other Income	382.72	490.16	587.20
	28.50	29.61	30.76
Total Annual Revenue Requirement	15139.77	20672.65	25407.62
Revenue From Existing Tariff Remaining Gap	10313.82	13500.49	16552.83
containing dap	4825.94	7172.16	8854.79

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9. PRAYERS

The Petitioner prays that the Hon'ble Commission may be pleased to:

- Approve this Business Plan for the MYT Control period from FY 2017-18 to FY 2019-20 submitted herewith;
- Approve the capital expenditure plan along with the physical targets and financing plan provided therein for the MYT Control period as proposed in the instant petition;
- Approve for the schemes for which the capital expenditure has been proposed for more than Rs. 10 crore.
- Pass suitable orders with respect to the Business Plan for the MYT Control Period from FY 2017-18 to FY 2019-20 as proposed by the Petitioner in this petition along with the relevant operational and financial parameters as proposed in the petition;
- Allow the petitioner to add/change / alter / modify this application at a future date.

(after street)

UTTAR PRADESH SHASAN URJA ANUBHAG-2

In pursuance of the provisions of clause (3) of Article 348 of the Constitution, the Governor is pleased to order the publication of the following English translation of notification no. 1528/24-P-2-2015-Sa.(218)/2014 dated 2 November, 2015 for general information

NOTIFICATION

No. 1528/24-P-2-2015-Sa.(218)/2014 Lucknow, Dated: 03 November, 2015

In exercise of the powers conferred under sub-section (4) of section 131 of the Electricity Act, 2003(Act no. 36 of 2003) and sub-section (4) of section 23 of the Uttar Pradesh Electricity Reforms Act, 1999 (U.P. Act no. 24 of 1999) read with clause 7 of the Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) Scheme, 2003 (Notification no. 2740/P-1/2003-24-14P/2003 dated terms and conditions of the said Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) Scheme, 2003 in regard to the transfer of properties, interests, rights, liabilities, personnel and proceedings by this notification by 14P/2003 dated August 12, 2003, the Schedules A to D attached to this notification.

2. The effective date of the provisionality period under the Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) Scheme, 2003 (Notification no. 2740/P-1/2003-24-14P/2003 dated August 12, 2003) as extended by the Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) (Sixth Amendment), Scheme 2008 (Notification no. –2131/P-2-2008124-61 (M) E/Governor hereby modifies, varies and otherwise changes the terms and conditions of the Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) to provide for the provisionality period to be as under:

For sub-clauses (1), (2) and (3) of clause 7 of the Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) Scheme, 2003 shall stand substituted as follows:-

(1) The classification and transfer of Undertakings under clause 3, unless otherwise specified in any order made by the State Government, shall be provisional and shall be final upon the expiry of thirteen years from the date

- of issuance of the Notification no. 2740/P-1/2003-24-14P/2003 dated August 12, 2003.
- (2) At any time within a period of thirteen years from the date of issuance of the Notification no. 2740/P-1/2003-24-14P/2003 dated August 12, 2003, the State Government may by order to be notified amend, vary, modify, add, delete or otherwise change terms and conditions of the transfer including items included in the transfer or the value thereof, and transfer such properties, interests, rights and liabilities forming part of an Undertaking of one Transferee to that of any other Transferee or to the State Government in such manner and on such terms and conditions as the State Government may consider appropriate. Upon such orders having being passed, the relevant Schedule shall stand amended accordingly.
- (3) On the expiry of the period of thirteen years from the date of issuance of the Notification no. 2740/P-1/2003-24-14P/2003 dated August 12, 2003 or the date on which the Final Transfer Scheme is published in the Gazette, whichever is earlier, subject to any directions given by the State Government, the transfer of Undertakings, properties, interests, rights and liabilities made in accordance with this Scheme shall become final.
- 3. The Uttar Pradesh Power Sector Reforms (Transfer of Distribution Undertakings) Scheme, 2003 shall be effective for all intent and purposes with the above modifications as from the date of the effective date of transfer i.e. August 12, 2003.
- Notwithstanding anything contained in this notification, the foregoing provisions shall not apply to the transfer of personnel.

By Order,

(Sanjay Agarwal) Principal Secretary

SCHEDULE -'A'-PART I

ZONE I DISTRIBUTION UNDERTAKINGS

I. DISTRIBUTION ASSETS:

All 33 kV, 11 kV, LT. (Single phase 2 wire to 3 phase 5 wire) lines (with overhead lines, Aerial Bunched cables and underground cables), and lines above 33 kV directly going to consumers from transmission Grid sub-stations, on different types of supports with various sizes of conductors and step up/step down transformers, breakers, protective and metering devices and control rooms, testing laboratories, lands (including right of way), buildings, roads, diesel generating sets or other conventional and non-conventional generating units, service connections and installations inside consumer's premises, street lighting and signal systems owned by private persons or local authorities.

II. GENERAL ASSETS/LIABILITIES:

Special tools and equipment, material handling equipment, earth movers, bulldozers, concrete mixtures, cranes, trailers, heavy and light vehicles, furniture, fixtures, office equipment, air conditioners, refrigerators, computers and signal including roads, buildings, schools, dispensaries, testing laboratories and equipment, training centers, workshops, works in progress, machineries and equipment sent for repairs, scrap and obsolete materials.

III. OTHER ASSETS:

Other assets and movable properties including plant and machinery, motor car, jeeps, trucks, cranes, trailers and other vehicles, furniture, fixtures, air conditioners, computers, etc. to the extent they are utilized and operated by or associated with the assets referred to under clauses L and H above shall also form part of Distribution Undertakings.

IV. MISCELLANEOUS:

 Contracts, agreements, interest and arrangements to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above

- Loans, secured and unsecured to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Cash and bank balance to the extent they are associated with or related to distribution activities or the Undertakings or assets referred to in clauses I, II, and
- Other Current Assets to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Other Current liabilities and provisions to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Contingent liabilities to the extent they are recognised and are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I; II, and III above.
- Share capital of the U.P. Power Corporation Ltd. to the extent required to match the assets and liabilities referred in clauses I, II and III above.
- Other liabilities to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III
- Proceedings to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III
- V. In consideration of the transfer as mentioned above, the UPPCL shall be issued 1,34,85,019 shares of face value of Rs 1000/- each in the Agra Discom.

SCHEDULE - 'A' - PART II

Aggregate Assets and Liabilities to be vested in the Agra Discom

BALANCE SHEET	AMOUNT IN RUPEES
AUGUST 11th 2003	7.61.61.5
FIXED ASSETS	
Gross Fixed Assets	14.004.4
Less Accumulated depreciation	14,94,14,59,182
Net Fixed Assets	6,58,28,18,224
Cap. Expd. In progress	8,35,86;40,958
Total Fixed Assets	40,36,86,83
133013	8,76,23,27,795
CURRENT ASSETS	
Cash and Bank Balances	16 07 20 450
Total stocks	46,87,30,472
Less Provision for Obsolete	2,35,58,14,347
Stores	58,78,24,692
Net Stock	1,76,79,89,655
Gross Receivable for Sale of Electricity	17,14,84,56,418
Provision for Bad & Doubtful debts	9,17,69,93,179
Net Receivables for Sale of Power	7,97,14,63,239
Other Current Assets	11,21,37,428
Loans & Advances	2,36,00,125
Inter Unit Transfers	and the second s
Total Current Assets	87,52,42,424 11,21,91,63,343
TOTAL ASSETS	19,98,14,91,138
	,,21,130
NET WORTH	
Paid up and Subscribed Share Capital	13,48,50,19,000
Consumers Contribution towards ervice Connection Charges	86,96,62,102
Subsidies towards Cost of Capital assets	50,95,93,053
Total Net Worth	14,86,42,74,155

LONG TERM DEBTS	
NCRPB	9 17 52 000
NOIDA	9,17,52,000
UPSIDC	39,75,000
HDFC	1,03,22,032
Greater NOIDA	14,55,590
IDBI	1,87,08,000
REC	12,49,00,000
PFC	2,25,79,00,000
Financial Participation by	38,78,00,000
Consumers	(55,01,616)
Interest Accrued & Due on	
Financial Participation by Consumers	
Total Long Term Loans	2,89,13,11,006
CURRENT LIABILITIES & PROVISIONS	2,22,59,05,977
TOTAL LIABILITIES	19,98,14,91,138

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SCHEDULE -'B' - PART I

ZONE II DISTRIBUTION UNDERTAKINGS

DISTRIBUTION ASSETS:

All 33 kV, 11 kV, LT. (Single phase 2 wire to 3 phase 5 wire) lines (with overhead lines, Aerial Bunched cables and underground cables), and lines above 33 kV directly going to consumers from transmission Grid sub-stations, on different types of supports with various sizes of conductors and step up/step down transformers, breakers, protective and metering devices and control rooms, testing laboratories, lands (including right of way), buildings, roads, diesel generating sets or other conventional and non-conventional generating units, service connections and installations inside consumer's premises, street lighting and signal systems owned by private persons or local authorities.

II. GENERAL ASSETS/LIABILITIES:

Special tools and equipment, material handling equipment, earth movers, bulldozers, concrete mixtures, cranes, trailers, heavy and light vehicles, furniture, fixtures, office equipment, air conditioners, refrigerators, computers and signal systems, spares, consumables, raw materials, lands and civil works installations including roads, buildings, schools, dispensaries, testing laboratories and equipment, training centers, workshops, works in progress, machineries and equipment sent for repairs, scrap and obsolete materials.

III. OTHER ASSETS:

Other assets and movable properties including plant and machinery, motor car, jeeps, trucks, cranes, trailers and other vehicles, furniture, fixtures, air conditioners, computers, etc. to the extent they are utilized and operated by or associated with the assets referred to under clauses I, and II above shall also form part of Distribution Undertakings.

IV. MISCELLANEOUS:

 Contracts, agreements, interest and arrangements to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.

- Loans, secured and unsecured to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II,
- Cash and bank balance to the extent they are associated with or related to distribution activities or the Undertakings or assets referred to in clauses I, II, and
- Other Current Assets to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Other Current liabilities and provisions to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Contingent liabilities to the extent they are recognised and are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Share capital of the U.P. Power Corporation Ltd. to the extent required to match the assets and liabilities referred in clauses I, II and III above.
- Other liabilities to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III
- 9. Proceedings to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III
- V. In consideration of the transfer as mentioned above, the UPPCL shall be issued 95,53,885 shares of face value of Rs 1000/- each in the Lucknow Discom.

SCHEDULE - 'B' - PART II

Aggregate Assets and Liabilities to be vested in the Lucknow Discom

BALANCE SHEET	AMOUNT IN RUPEES
AUGUST 11th 2003	KULES
FIXED ASSETS	
Gross Fixed Assets	
Less Accumulated depreciation	15,82,22,87,76
Net Fixed Assets	6,97,08,88,38
Cap. Expd. In progress	8,85,13,99,382
Total Fixed Assets	63,93,70,524
Total Fixed Assets	9,49,07,69,900
CURRENT ASSETS	
Cash and Bank Balances	
Total stocks	62,10,30,135
Less Provision for Obsolete	1,65,50,80,228
Stores	41,21,52,020
Net Stock	1,24,29,28,208
Gross Receivable for Sale of	11,22,10,32,907
Electricity	11,22,10,32,907
Provision for Bad & Doubtful debts	6,00,49,33,618
Net Receivables for Sale of Power	5 21 60 00 200
Other Current Assets	5,21,60,99,289
Loans & Advances	10,70,55,644
Inter Unit Transfers	. 2,12,48,653
Total Current Assets	1,11,59,39,427
	8,32,43,01,356
TOTAL ASSETS	17,81,50,71,262
NET-WORTH	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Paid up and Subscribed Share Capital	9,55,38,85,000
Consumers Contribution towards Service Connection Charges	72,28,10,756
Subsidies towards Cost of Capital Assets	53,96,34,572
Total Net Worth	10,81,63,30,328

LONG TERM DEBTS	
NCRPB	29,81,94,000
NOIDA	
UPSIDC	1,29,18,750
HDFC	1,18,31,653
Greater NOIDA	47,30,667
IDBI	6,08,01,000
REC	14,40,00,000
PFC	2,56,58,00,000
Financial Participation by	45,39,00,000
Consumers	
Interest Accrued & Due on Financial Participation by Consumers	-
Total Long Term Loans	3,55,21,76,070
CURRENT LIABILITIES & . PROVISIONS	3,44,65,64,864
TOTAL LIABILITIES	
AD TAL LIABILITIES	17,81,50,71,262

SCHEDULE -'C' - PART I

ZONE III DISTRIBUTION UNDERTAKINGS

I. DISTRIBUTION ASSETS:

All 33 kV, 11 kV, LT. (Single phase 2 wire to 3 phase 5 wire) lines (with overhead lines, Aerial Bunched cables and underground cables), and lines above 33 kV directly going to consumers from transmission Grid sub-stations, on different types of supports with various sizes of conductors and step up/step down transformers, breakers, protective and metering devices and control rooms, testing laboratories, lands (including right of way), buildings, roads, diesel generating sets or other conventional and non-conventional generating units, 'service connections and installations inside consumer's premises, street lighting and signal systems owned by or leased to the UPPCL but excluding fittings, fixtures and installations owned, by private persons or local authorities.

. II. GENERAL ASSETS/LIABILITIES:

Special tools and equipment, material handling equipment, earth movers, bulldozers, concrete mixtures, cranes, trailers, heavy and light vehicles, furniture, fixtures, office equipment, air conditioners, refrigerators, computers and signal systems, spares, consumables, raw materials, lands and civil works installations including roads, buildings, schools, dispensaries, testing laboratories and equipment, training centers, workshops, works in progress, machineries and equipment sent for repairs, scrap and obsolete materials.

III. OTHER ASSETS:

Other assets and movable properties including plant and machinery, motor car, jeeps, trucks, cranes, trailers and other vehicles, furniture, fixtures, air conditioners, computers, etc. to the extent they are utilized and operated by or associated with the assets referred to under clauses I, and II above shall also form part of Distribution Undertakings.

IV. MISCELLANEOUS:

 Contracts, agreements, interest and arrangements to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.

- Loans, secured and unsecured to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Cash and bank balance to the extent they are associated with or related to distribution activities or the Undertakings or assets referred to in clauses I, II, and
- Other Current Assets to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Other Current liabilities and provisions to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Contingent liabilities to the extent they are recognised and are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Share capital of the U.P. Power Corporation Ltd. to the extent required to match the assets and liabilities referred in clauses I, II and III above.
- Other liabilities to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Proceedings to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- V. In consideration of the transfer as mentioned above, the UPPCL shall be issued 1,40,11,018 shares of face value of Rs 1000/- each in the Meerut Discom.

SCHEDULE - 'C' - PART II

Aggregate Assets and Liabilities to be vested in the Meerut Discom

BALANCE SHEET	AMOUNT IN RUPEES
AUGUST 11th 2003	KUILES
FIXED ASSETS	
Gross Fixed Assets	22.54.27.00.05
Less Accumulated depreciation	22,54,27,98,95
Net Fixed Assets	9,93,94,90,193
Cap. Expd. In progress	12,60,33,08,76
Total Fixed Assets	27,67,22,383
	12,88,00,31,144
CURRENT ASSETS	
Cash and Bank Balances	77 65 60 501
Total stocks	77,65,60,521
Less Provision for Obsolete	1,96,12,33,771
Stores	48,93,68,629
Net Stock	1.47.19.65:142
Gross Receivable for Sale of	1,47,18,65,142
Electricity	16,93,04,33,179
Provision for Bad & Doubtful debts	9,06,03,18,084
Net Receivables for Sale of Power	7 97 01 15 005
Other Current Assets	7,87,01,15,095 20,34,73,848
Loans & Advances	2,11,32,391
Inter Unit Transfers	(18,11,58,882)
Total Current Assets	10,16,19,88,115
	20,20,12,00,113
TOTAL ASSETS	23,04,20,19,259
NET WORTH .	
Paid up and Subscribed Share Capital	14,01,10,18,000
Consumers Contribution towards Service Connection Charges	1,09,57,45,966
Subsidies towards Cost of Capital Assets	76,88,44,168
Total Net Worth	15,87,56,08,134

LONG TERM DEBTS	
NCRPB	9,93,98,000
NOIDA	
UPSIDC	43,06,250
HDFC	1,19,07,134
Greater NOIDA	15,76,889
IDBI	2,02,67,000
REC	14,96,00,000
PFC	2,56,58,00,000
	48,90,00,000
Financial Participation by Consumers	37,60,035
Interest Accrued & Due on Financial Participation by Consumers	6,796
Total Long Term Loans	3,34,56,22,104
CURRENT LIABILITIES & PROVISIONS	3,82,07,89,021
TOTAL LIABILITIES	23,04,20,19,259

SCHEDULE -'D' - PART I

ZONE IV DISTRIBUTION UNDERTAKINGS

I. DISTRIBUTION ASSETS:

All 33 kV, 11 kV, LT. (Single phase 2 wire to 3 phase 5 wire) lines (with overhead lines, Aerial Bunched cables and underground cables), and lines above 33 kV directly going to consumers from transmission Grid sub-stations, on different types of supports with various sizes of conductors and step up/step down transformers, breakers, protective and metering devices and control rooms, testing laboratories, lands (including right of way), buildings, roads, diesel generating sets or other conventional and non-conventional generating units, service connections and or leased to the UPPCL but excluding fittings, fixtures and installations owned, by private persons or local authorities.

II. GENERAL ASSETS/LIABILITIES:.

Special tools and equipment, material handling equipment, earth movers, bulldozers, concrete mixtures, cranes, trailers, heavy and light vehicles, furniture, fixtures, office equipment, air conditioners, refrigerators, computers and signal systems, spares, consumables, raw materials, lands and civil works installations including roads, buildings, schools, dispensaries, testing laboratories and equipment, training centers, workshops, works in progress, machineries and equipment sent for repairs, scrap and obsolete materials.

III. OTHER ASSETS:

Other assets and movable properties including plant and machinery, motor car, jeeps, trucks, cranes, trailers and other vehicles, furniture, fixtures, air conditioners, computers, etc. to the extent they are utilized and operated by or associated with the assets referred to under clauses I, and II above shall also form part of Distribution Undertakings.

IV. MISCELLANEOUS:

 Contracts, agreements, interest and arrangements to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.

- Loans, secured and unsecured to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Cash and bank balance to the extent they are associated with or related to distribution activities or the Undertakings or assets referred to in clauses I, II, and III above.
- Other Current Assets to the extent they are associated with or related to distribution activities or to the Undertakings or assets referred to in clauses I, II, and III above.
- Other Current liabilities and provisions to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Contingent liabilities to the extent they are recognised and are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Share capital of the U.P. Power Corporation Ltd. to the extent required to match the assets and liabilities referred in clauses I, II and III above.
- Other liabilities to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- Proceedings to the extent they are associated with or related to distribution activities or to the Undertakings or Assets referred to in clauses I, II, and III above.
- V. In consideration of the transfer as mentioned above, the UPPCL shall be issued 1,45,70,206 shares of face value of Rs 1000/- each in the Varanasi Discom.

SCHEDULE - 'D' - PART II

Aggregate Assets and Liabilities to be vested in the Varanasi Discom

. BALANCE SHEET	AMOUNT IN RUPEES
AUGUST 11th 2003	
FIXED ASSETS	
Gross Fixed Assets	17,16,05,10,719
Less Accumulated depreciation	7,56,04,74,605
Net Fixed Assets	9,60,00,36,114
Cap. Expd. In progress	12,99,28,746
Total Fixed Assets	9,72,99,64,860
CURRENT ASSETS	
Cash and Bank Balances	
Total stocks	96,04,64,658
The state of the s	2,52,38,38,129
Less Provision for Obsolete - Stores	62,97,50,121
Net Stock	1,89,40,88,008
Gross Receivable for Sale of Electricity	20,56,67,88.027
Provision for Bad & Doubtful debts	11,00,63,12,687
Net Receivables for Sale of Power	9,56,04,75,340
Other Current Assets	27,38,45,959
Loans & Advances	76,03,472
Inter Unit Transfers	(17,48,13,927)
Total Current Assets	12,52,16,63,510
TOTAL ASSETS	22,25,16,28,370
NET WORTH	
Paid up and Subscribed Share Capital	14,57,02,06,000
Consumers Contribution towards Service Connection Charges	97.61,37,732
Subsidies towards Cost of Capital Assets	58,52,75,973
Total Net Worth	16,13,16,19,705

LONG TERM DEBTS	
NCRPB	27.52.54
NOIDA .	27,52,56,000
UPSIDC	1,19,25,000
HDFC	1,31,14,831
Greater NOIDA	43,66,770
IDBI	5,61,24,000
REC	15,76,00,000
PFC	2,87,37,00,000
	48,50,00,000
Financial Participation by Consumers	1,58,019
Interest Accrued & Due on Financial Participation by Consumers	6,472
Total Long Term Loans	3,87,72,51,092
CURRENTLIABILITIES	
CURRENT LIABILITIES & PROVISIONS	. 2,24,27,57,573
TOTAL LIABILITIES	22,25,16,28,370

उत्तर प्रदेश शासन ऊर्जा अनुभाग-2

अधिसूचना

संख्या 1528/24-पी-2-2015 एसए.(218)/2014 लखनऊ, दिनांक ्रे नवम्बर,2015

उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) स्कीम, 2003 (अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003) के खण्ड 7 के साथ पठित विद्युत अधिनियम, 2003 (अधिनियम संख्या 36, त्र 2003) की धारा 131 की उपधारा (4) तथा उत्तर प्रदेश विद्युत सुधार अधिनियम, 1999 (उत्तर प्रदेश अधिनियम संख्या 24, सन् 1999) की धारा 23 की उपधारा (4) के अधीन प्रदत्त शक्ति का प्रयोग करके एतद्द्वारा राज्यपाल सम्पत्तियों, हितों, अधिकारों, दांयित्वों, कार्मिकों तथा कार्यवाहियों के अन्तरण के सम्बन्ध में अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003 की अनुसूची क से घ के प्रतिस्थापन द्वारा इस अधिसूचना के साथ संलग्न अनुसूची क से घ के प्रतिस्थापन द्वारा इस अधिसूचना के माध्यम से उक्त उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) स्कीम, 2003 की निबन्धन एवं शतों में उपान्तरण, फैर-बदल और अन्यथा परिवर्तन करते हैं।

2. उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) स्कीम, 2003 (अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003) के अधीन सामयिकता अविध की प्रभावी तिथि, जैसा कि उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) (छठा संशोधन) स्कीम, 2008 (अधिसूचना संख्या 2131/पी-2-2008-24-61 (एम) ई/2000 लखनऊ दिनांक 10 अक्तूबर, 2008) द्वारा विस्तारित की गयी थी, दिनांक 11 दिसम्बर, 2009 को समाप्त हो गयी। एतद्वारा राज्यपाल निम्नानुसार सामयिकता अविध हेतु उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) स्कीम, 2003 (अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003) की निबन्धन एवं शर्तों में उपान्तरण, फेर-बदल और अन्यथा परिवर्तन करते है:-

उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) स्कीम, 2003 के खण्ड 7 के उपखण्ड (1), (2) एवं (3) के स्थान पर निम्नवत प्रतिस्थापित होंगे:-

(1) खण्ड 3 के अधीन उपक्रमों का वर्गीकरण और अन्तरण, जब तक कि राज्य सरकार द्वारा दिये गये किसी आदेश में अन्यथा विनिर्दिष्ट न हो, अनन्तिम होगा और अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003 के निर्गमन की तिथि से तेरह वर्षों के अवसान पर अन्तिम होगा।

- (2) अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003 के निर्गमन की तिथि से तेरह वर्षों की अविध के भीतर किसी भी समय राज्य सरकार, अधिसूचित किये जाने वाले आदेश से, अन्तरण को, जिसमें अन्तरण में सम्मिलित मदें या उनके मूल्य सम्मिलित हों, संशोधित, परिवर्तित, उपान्तरित, परिवर्धित, विलोपित या अन्यथा उसके निबन्धन और शर्तों में परिवर्तन कर सकती है, और ऐसी सम्पित्तयों, हितों, अधिकारों और दायित्वों को जो एक अन्तरिती के उपक्रम का भाग हों, किसी अन्य अन्तरिती को या राज्य सरकार को ऐसी रीति से और ऐसे निबन्धन और शर्तों पर, जिसे राज्य सरकार समुचित समझे, अन्तरित कर सकती है। ऐसे आदेशों के पारित होने पर सुसंगत अनुसूची तद्नुसार संशोधित हो जायेगी।
- (3) अधिसूचना संख्या 2740/पी-1/2003-24-14पी/2003 दिनांक 12 अगस्त, 2003 के निर्गमन की तिथि से तेरह वर्षों की अविध के अवसान पर या वह तिथि जिस पर अन्तिम अन्तरण स्कीम गजट में प्रकाशित होती है, इनमें जो भी पहले हो, राज्य सरकार द्वारा दिये गये किन्हीं निदेशों के अधीन रहते हुए उपक्रमों, सम्पत्तियों, हितों, अधिकारों और दायित्वों का इस स्कीम के अनुसार किया गया अन्तरण, अन्तिम हो जायेगा।
- 3. उत्तर प्रदेश ऊर्जा क्षेत्र सुधार (वितरण उपक्रमों का अन्तरण) स्कीम, 2003 उपरोक्त उपान्तरणों सहित सभी अभिप्रायों एवं प्रयोजनों के लिए अन्तरण की प्रभावी तिथि, अर्थात दिनांक 12 अगस्त, 2003 से, प्रभावी होगी।
- इस अधिसूचना में अन्तर्विष्ट किसी अन्य बात के होते हुये भी, कार्मिकों के अन्तरण पर पूर्वगामी प्रावधान लागू नहीं होंगे।

आज्ञा से, (संजय अग्रवार्ल) प्रमुख सचिव

अनुसूची-'क' - भाग- एक (जोन- I दितरण उपक्रमों)

एकः वितरण आस्तियां

विभिन्न आकार के कन्डक्टरों और स्टेप-अप और स्टेप-डाउन ट्रांसफार्मरों, ब्रेकरों, संरक्षण और मीटरमापी युक्तियों के साथ विभिन्न प्रकार के अवलम्बों पर शीर्षस्थ लाइनें, एरियल बंच्ड और भूमिगत केबिलों पर 33 के0वी0, 11 के0वी0, एल0टी0 (एकल फेज के 2 वायर से 3 फेज के 5 वायर) की समस्त लाइनें एवं 33 के0वी0 से ऊपर की लाइनें जो पारेषण ग्रिंड उप-संस्थान से सीधे उपभोक्ता को जा रही हैं, और नियन्त्रण कक्ष, परीक्षण प्रयोगशालायें, भूमि (मार्ग के अधिकार सिहत), भवनों, सड़कें, डीजल उत्पादक सेट्स या अन्य परम्परागत और अपारम्परिक उत्पादन इकाईयां, उपभोक्ता परिसरों के भीतर सेवा संयोजन और प्रतिष्ठापन, उ0प्र0पा0का0लि0 के स्वामित्वाधीन या उसे पट्टे पर दी गयी मार्ग प्रकाश और सिग्नल प्रणालियां, किन्तु इसके अन्तर्गत निजी व्यक्तियों या स्थानीय प्राधिकारियों के स्वामित्वाधीन फिटिंग्स, फिक्स्वर्स और प्रतिष्ठापन नहीं

दोः सामान्य आस्तियां/दायित्व

विशेष उपकरणों और उपस्कर सामग्री, प्रयुक्त उपस्कर, मिट्टी हटाने का यन्त्र, बुलडोजर्स, कंकीट मिक्स्वर्स, क्रेन्स, ट्रेलर्स, भारी और हल्के वाहनों, फर्नीचर, फिक्स्चर्स, कार्यालय उपस्कर, वातानुकूलक, रेफ्रीजिरेटर्स, कम्प्यूटर्स और सिग्नल प्रणाली, फालतू पूर्जे, उपभोज्य सामग्री, कच्चे माल, भूमि और सिविल संकर्म, प्रतिष्ठान जिसके अन्तर्गत सङ्कों, भवनों, विद्यालयों, विकित्सालयों, परीक्षण प्रयोगशालायें और उपस्कर, प्रशिक्षण केन्द्रों, कार्यशालाओं, चालू संकर्मो, मरम्मत के लिए भेजी गर्या मशीनरी और उपस्कर, रद्दी माल और पुरानी सामग्री भी सिम्मिलित है।

तीनः अन्य आस्तियां

अन्य आस्तियां और जंगम सम्पत्तियां, संयंत्र और मशीनरी, मोटरकार, जीपें, ट्रकें, क्रेन्स, ट्रेलर्स और अन्य वाहनों, फर्नीचर, फिक्सर, वातानुकूलक, कम्प्यूटर्स आदि को सम्मिलित करते हुये जिस सीमा तक वे ऊपर खण्ड-एक और दो के अधीन निर्दिष्ट आस्तियों द्वारा उससे प्रयुक्त और प्रचालित या सहयुक्त हैं, भी वितरण उपक्रमों के भाग होंगे।

चारः विविध

 उस सीमा तक संविदायें, करारों, हित और व्यवस्थायें जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्वन्धित हों।

- उस सीमा तक प्रतिभूत और अप्रतिभूत ऋण जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 3. उस सीमा तक नकद और बैंक अवशेष जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण किया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक अन्य चालू आस्तियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 5. उस सीमा तक अन्य चालू दायित्व और उपबन्ध जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 6. उस सीमा तक आकस्मिक दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से मान्यता प्राप्त हों और उससे सम्बद्ध या
- उस सीमा तक उ०प्र० पावर कारपोरेशन लिमिटेड की शेयर पूंजी जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट आस्तियों और दायित्वों के अनुरूप होगी।
- उस सीमा तक अन्य दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्टं वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक कार्यवाहियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

पांचः ऊपर यथा उल्लिखित अन्तरण के प्रतिफल स्वरूप उ०प्र०पा०का०लि० को 1000 रूपये प्रत्येक के अंकित मूल्य के 1,34,85,019 शेयर आगरा डिस्काम द्वारा जारी किये जाएंगे।

अनुसूची 'क'-भाग-दो

आगरा डिस्काम में निहित की जाने वाली कुल आस्तियां व दायित्व

तुलन पत्र	भास्तियां व दायित्व	
11 अगस्त, 2003	थनराशि	
स्थिर आस्तियां	(खपये मे)	
सकल स्थिर आस्तियां		
10	14,94,14,59,182	
घटाइए : सचित अवक्षयण (हास) शुद्ध स्थिर आस्तियां	6,58,28,18,224	
प्रगतिशील पूंजीगत कार्य	8,35,86,40,958	
कुल स्थिर आस्तियां	40,36,86,837	
चालू आस्तियां	8,76,23,27,795	
नकद और बैंक अवशेष		
कुल भण्डार	46,87,30,472	
घटारों आचित्र व्याप्त के	2,35,58,14,347	
घटायें-अप्रचलित भण्डार हेतु प्रावधान शुद्ध भण्डार	58,78,24,692	
पुत्र नेजार	1,76,79,89,655	
विद्युत विक्रय से सकल प्राप्य	17,14,84,56,418	
डूबत और शंकास्पद ऋण के लिये प्रावधान	9,17,69,93,179	
विद्युत विक्रय से शुद्ध प्राप्य	7,97,14,63,239	
अन्य चालू आस्तियां	11,21,37,428	
ऋण एवं अग्रिम	2,36,00,125	
अन्तर इकाई अन्तरण	87,52,42,424	
कुल चालू आस्तियां	11,21,91,63,343	
कुल आस्तियां	19,98,14,91,138	
शुद्ध मूल्य	7-7-17-17100	
प्रदत्त और अभिदत्त अंश पूंजी.	13,48,50,19,000	
सेवा संयोजन प्रभार हेतु उपभोक्ता अंशदान	86,96,62,102	
पूजानत आस्तिया का लागत हेतु सहायिकी	50,95,93,053	
યુલ સુક્ષ મૂલ્ય	14,86,42,74,155	
दीर्घ कालिक ऋण	71,00,12,74,133	
एन0सी0आर0पी0बी0	0.17.52.000	
नोयडा	9,17,52,000	
यू0पी0एस0आई0डी0सी0	39,75,000	
एच0डी0एफ0सी0	1,03,22,032	
ग्रेटर नोयडा	14,55,590	
आई0डी0बी0आई0	1,87,08,000	
	12,49,00,000	

आर0ई0सी0	
	2,25,79,00,000
पी0एफ0सी0	38,78,00,000
उपभोक्ताओं द्वारा वित्तीय भागीदारी	(55,01,616)
उपभोक्ताओं द्वारा वित्तीय भागीदारी पर उपार्जित एवं देय ब्याज	
कुल दीर्घकालिक ऋण	
चालू दायित्व व प्रावधान	2,89,13,11,006
कुल दायित्व	2,22,59,05,977
सुरा सामान	19,98,14,91,138

अनुसूची-'ख' - भाग- एक (जोन- II वितरण उपक्रमों)

एकः वितरण आस्तियां

विभिन्न आकार के कन्डक्टरों और स्टेप-अप और स्टेप-डाउन ट्रांसफार्मरों, ब्रेकरों, संरक्षण और मीटरमापी युक्तियों के साथ विभिन्न प्रकार के अवलम्बों पर शीर्षस्थ लाइनें, एरियल बंच्ड और भूमिगत केबिलों पर 33 के0वी0, 11 के0वी0, एल0टी0 (एकल फेज के 2 वायर से 3 फेज के 5 वायर) की समस्त लाइनें एवं 33 के0वी0 से ऊपर की लाइनें जो पारेषण ग्रिंड उप-संस्थान से सीधे उपभोक्ता को जा रही हैं, और नियन्त्रण कक्ष, परीक्षण प्रयोगशालायें, भूमि (मार्ग के अधिकार सिहत), भवनों, सड़कें, डीजल उत्पादक सेट्स या अन्य परम्परागत और अपारम्परिक उत्पादन इकाईयां, उपभोक्ता परिसरों के भीतर सेवा संयोजन और प्रतिष्ठापन, उ०प्र०पा०का०लि० के स्वामित्वाधीन या उसे पट्टे पर दी गयी मार्ग प्रकाश और सिग्नल प्रणालियां, किन्तु इसके अन्तर्गत निजी व्यक्तियों या स्थानीय प्रधिकारियों के स्वामित्वाधीन फिटिंग्स, फिक्स्वर्स और प्रतिष्ठापन नहीं हैं।

दोः सामान्य आस्तियां/दायित्व

विशेष उपकरणों और उपस्कर सामग्री, प्रयुक्त उपस्कर, मिट्टी हटाने का यन्त्र, बुलडोजर्स, कंकीट मिक्स्चर्स, क्रेन्स, ट्रेलर्स, भारी और हल्के वाहनों, फर्नीचर, फिक्स्चर्स, कार्यालय उपस्कर, वातानुकूलक, रेफ्रीजिरेटर्स, कम्प्यूटर्स और सिग्नल प्रणाली, फालतू पुर्जे, उपभोज्य सामग्री, कच्चे माल, भूमि और सिविल संकर्म, प्रतिष्ठान जिसके अन्तर्गत सड़कों, भवनों, विद्यालयों, चिकित्सालयों, परीक्षण प्रयोगशालायें और उपस्कर, प्रशिक्षण केन्द्रों, कार्यशालाओं, चालू संकर्मो, मरम्मत के लिए भेजी गयी मशीनरी और उपस्कर, रद्दी माल और पुरानी सामग्री भी सम्मिलित है।

तीनः अन्य आस्तियां

अन्य आस्तियां और जंगम सम्पत्तियां, संयंत्र और मशीनरी, मोटरकार, जीपें, ट्रकें, क्रेन्स, ट्रेलर्स और अन्य वाहनों, फर्नीचर, फिक्सर, वातानुकूलक, कम्प्यूटर्स आदि को सम्मिलित करते हुये जिस सीमा तक वे ऊपर खण्ड-एक और दो के अधीन निर्दिष्ट आस्तियों द्वारा उससे प्रयुक्त और प्रचालित या सहयुक्त हैं, भी वितरण उपक्रमों के भाग होंगे।

चारः विविध

 उस सीमा तक संविदार्ये, करारों, हित और व्यवस्थार्ये जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

- उस सीमा तक प्रतिभूत और अप्रतिभूत ऋण जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक नकद और बैंक अवशेष जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हो।
- उस सीमा तक अन्य चालू आस्तियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियां से सम्बद्ध या सम्बन्धित हों।
- उस. सीमा तक अन्य चालू दायित्व और उपबन्ध जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 6. उस सीमा तक आकस्मिक दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से मान्यता प्राप्त हों और उससे सम्बद्ध या
- 7. उस सीमा तक उ०प्र० पावर कारपोरेशन लिमिटेड की शेयर पूंजी जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट आस्तियों और दायित्वों के अनुरूप होगी।
- उस सीमा तक अन्य दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 9. उस सीमा तक कार्यवाहियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

पांचः ऊपर यथा उल्लिखित अन्तरण के प्रतिफल स्वरूप उ०प्र०पा०का०लि० को 1000 रूपये प्रत्येक के अंकित मूल्य के 95,53,885 शेयर लखनऊ डिस्काम द्वारा जारी किये जाएंगे।

अनुसूची 'ख'-भाग-दो

लखनऊ डिस्काम में निहित की जाने वाली कुल आस्तियां व दायित्व

लखनक डिस्काम में निहित की जाने वाली कु तुलन पत्र	धनराशि
11 अगस्त, 2003 स्थिर आस्तियां	(रूपये मे)
	((114 1)
सकल स्थिर आस्तियां	15,82,22,87,76
घटाइए : संचित अवक्षयण (हास)	6,97,08,88,38
शुद्ध स्थिर आस्तियां	8,85,13,99,382
प्रगतिशील पूंजीगत कार्य	
कुल स्थिर आस्तियां	63,93,70,524
चालू आस्तियां	9,49,07,69,906
नकद और बैंक अवशेष	
कुल भण्डार	62,10,30,135
घटायें-अप्रचलित भण्डार हेतु प्रावधान	1,65,50,80,228
राख मण्डार	41,21,52,020
विद्युत विक्रय से सकल प्राप्य	1,24,29,28,208
डूबत और शंकास्पद ऋण के लिये प्रावधान	11,22,10,32,907
विद्युत विक्रय से शुद्ध प्राप्य	6,00,49,33,618
अन्य चालू आस्तियां	5,21,60,99,289
ऋण एवं अग्रिम	10,70,55,644
अन्तर इकाई जन्तरण	2,12,48,653
कुल चालू आस्तियां	1,11,59,39,427
हुल आस्तियां	8,32,43,01,356
पुद्ध मूल्य	17,81,50,71,262
प्रदत्त और अभिदत्त अंश पूंजी	
सेवा संगोजन प्रभाव के	9,55,38,85,000
सेवा संयोजन प्रभार हेतु उपभोक्ता अंशदान	72,28,10,756
र गाराचा का लागत हत सहायिकी	53,96,34,572
रुल शुद्ध मूल्य र्घि कालिक ऋण	10,81,63,30,328
	, , , , , , , , , , , , , , , , , , , ,
एन०सी०आर०पी०बी०	29,81,94,000
नोयडा	1,29,18,750
यू०पी०एस०आई०डी०सी०	
एच0डी0एफ0सी0	1,18,31,653
ग्रेटर नोयडा	47,30,667
आई0डी0बी0आई0	14,40,00,000

आर0ई0सी0	
पी0एफ0सी0	2,56,58,00,000
उपभोक्ताओं द्वारा वित्तीय भागीदारी	45,39,00,000
उपभोक्ताओं द्वारा वित्तीय भागीदारी पर उपार्जित	- 19 - C#
एवं देय ब्याज	
कुल दीर्घकालिक ऋण	
चालू दायित्व व प्रावधान	3,55,21,76,070
कुल दायित्व	3,44,65,64,864
8	17,81,50,71,262

अनुसूची-'ग' - भाग- एक (जोन- III वितरण उपक्रमों)

एकः वितरण आस्तियां

विभिन्न आकार के कन्डक्टरों और स्टेप-अप और स्टेप-डाउन ट्रांसफार्मरों, ब्रेकरों, संरक्षण और मीटरमापी युक्तियों के साथ विभिन्न प्रकार के अवलम्बों पर शीर्षस्थ लाइनें, एरियल बंच्ड और भूमिगत केंबिलों पर 33 कें0वी0, 11 कें0वी0, एल0टी0 (एकल फेज के 2 वायर से 3 फेज के 5 वायर) की समस्त लाइनें एवं 33 कें0वी0 से ऊपर की लाइनें जो पारेषण ग्रिंड उप-संस्थान से सीधे उपभोक्ता को जा रही हैं, और नियन्त्रण कक्ष, परीक्षण प्रयोगशालायें, भूमि (मार्ग के अधिकार सिहत), भवनों, सड़कें, डीजल उत्पादक सेट्स या अन्य परम्परागत और अपारम्परिक उत्पादन इकाईयां, उपभोक्ता परिसरों के भीतर सेवा संयोजन और प्रतिष्ठापन, उ0प्र0पा0का0लि0 के स्वामित्वाधीन या उसे पट्टे पर दी गयी मार्ग प्रकाश और सिग्नल प्रणालियां, किन्तु इसके अन्तर्गत निजी व्यक्तियों या स्थानीय प्राधिकारियों के स्वामित्वाधीन फिटिंग्स, फिक्स्चर्स और प्रतिष्ठापन नहीं

दोः सामान्य आस्तियां/दायित्व

विशेष उपकरणों और उपस्कर सामग्री, प्रयुक्त उपस्कर, मिट्टी हटाने का यन्त्र, बुलडोजर्स, कंक्रीट मिक्स्वर्स, क्रेन्स, ट्रेलर्स, भारी और हल्के वाहनों, फर्नीचर, फिक्स्वर्स, कार्यालय उपस्कर, वातानुकूलक, रेफ्रीजिरेटर्स, कम्प्यूटर्स और सिग्नल प्रणाली, फालतू पुर्जे, उपभोज्य सामग्री, कच्चे माल, भूमि और सिविल संकर्म, प्रतिष्ठान जिसके अन्तर्गत सड़कों, भवनों, विद्यालयों, चिकित्सालयों, परीक्षण प्रयोगशालायें और उपस्कर, प्रशिक्षण केन्द्रों, कार्यशालाओं, चांलू संकर्मो, मरम्मत के लिए भेजी गयी मशीनरी और उपस्कर, रद्दी माल और पुरानी सामग्री भी सिम्मिलत है।

तीनः अन्य आस्तियां

अन्य आस्तियां और जंगम सम्पत्तियां, संयंत्र और मशीनरी, मोटरकार, जीपें, ट्रकें, क्रेन्स, ट्रेलर्स और अन्य वाहनों, फर्नीचर, फिक्सर, वातानुकूलक, कम्प्यूटर्स आदि कों सम्मिलित करते हुये जिस सीमा तक वे ऊपर खण्ड-एक और दो के अधीन निर्दिष्ट आस्तियों द्वारा उससे प्रयुक्त और प्रचालित या सहयुक्त हैं, भी वितरण उपक्रमों के भाग होंगे।

चारः विविध

 उस सीमा तक संविदायें, करारों, हित और व्यवस्थाये जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

- उस सीमा तक प्रतिभूत और अप्रतिभूत ऋण जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक नकद और बैंक अवशेष जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 4. उस सीमा तक अन्य चालू आस्तियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक अन्य चालू दायित्व और उपबन्ध जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 6. उस सीमा तक आकस्मिक दायित्व जिस. सीमा तक ये ऊपर खण्ड एक, दो और तींन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से मान्यता प्राप्त हों और उससे सम्बद्ध या सम्बन्धित हों।
- 7. उस सीमा तक उ०प्र० पावर कारपोरेशन लिमिटेड की शेयर पूंजी जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट आस्तियों और दायित्यों के अनुरूप होगी।
- 8. उस सीमा तक अन्य दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 9. उस सीमा तक कार्यवाहियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

पांचः ऊपर यथा उल्लिखित अन्तरण के प्रतिफल स्वरूप उ०प्र०पा०का०लि० को 1000 रूपये प्रत्येक के अंकित मूल्य के 1,40,11,018 शेयर मेरठ डिस्काम द्वारा जारी किये जाएंगे।

अनुसूची 'ग'-भाग-दो

मेरठ डिस्काम में निहित की जाने वाली कुल आस्तियां व दायित्व

तुलन पत्र	धनराशि
11 अगस्त, 2003 स्थिर आस्तियां	(रूपये मे)
	1 1
सकल स्थिर आस्तियां	22,54,27,98,95
घटाइए : संचित अवक्षयण (इास)	9,93,94,90,19
शुद्ध स्थिर आस्तियां	12,60,33,08,76
प्रगतिशील पूंजीगत कार्य	27,67,22,383
कुल स्थिर आस्तियां	12,88,00,31,144
चालू आस्तियां	750,00,01,144
नकद और बैंक अवशेष	77,65,60,521
कुल भण्डार	1,96,12,33,771
घटायें-अंप्रचलित भण्डार हेतु प्रावधान	48,93,68,629
शुद्ध भण्डार	1,47,18,65,142
विद्युत विक्रय से सकल प्राप्य	16 93 04 22 170
डूबत और शंकास्पद ऋण के लिये पात्रधान	16,93,04,33,179
विद्युत विक्रय से शुद्ध प्राप्य	9,06,03,18,084
अन्य चालू आस्तियां	7,87,01,15,095
ऋण एवं अग्रिम	20,34,73,848
अन्तरं इकाई अन्तरण	2,11,32,391
हुल चालू आस्तियां	(18,11,58,882)
दुल आस्तियां	10,16,19,88,115
ुद्ध मूल्य	23,04,20,19,259
प्रदत्त और अभिदत्त अंश पूंजी	
-सर्वा सर्वाजन प्रभार हेत उपक्रोतन हो	14,01,10,18,000
Applied Buttered to the state of the state o	1,09,57,45,966
ल शुद्ध मूल्य	76,88,44,168
र्घ कालिक ऋण	15,87,56,08,134
एन०सी०आर०पी०बी०	
नोयडा	9,93,98,000
यू0पी0एस0आई0डी0सी0	43,06,250
एच0डी0एफ0सी0	1,19,07,134
ग्रेटर नोयडा	15,76,889
आई०डी०बी०आई०	2,02,67,000
-1140010411001150	14,96,00,000

आर0ई0सी0	
पी०एफ0सी०	2,56,58,00,000
	48,90,00,000
उपभोक्ताओं द्वारा वित्तीय भागीदारी	37,60,035
उपभोक्ताओं द्वारा वित्तीय भागीदारी पर उपार्जित एवं देय ब्याज	6,796
कुल दीर्घकालिक ऋण	
चालू दायित्व व प्रावधान	3,34,56,22,104
कुल दायित्व	3,82,07,89,021
सुरा सामाप	23,04,20,19,259

अनुसूची-'घ' - भाग- एक (जोन- IV वितरण उपक्रमों)

एकः वितरण आस्तियां

विभिन्न आकार के कन्डक्टरों और स्टेप-अप और स्टेप-डाउन ट्रांसफार्मरों, ब्रेकरों, संरक्षण और मीटरमापी युक्तियों के साथ विभिन्न प्रकार के अवलम्बों पर शीर्षस्थ लाइनें, एरियल बंच्ड और भूमिगत केंबिलों पर 33 कें0वी0, 11 कें0वी0, एल0टी0 (एकल फेज के 2 वायर से 3 फेज के 5 वायर) की तमस्त लाइनें एवं 33 कें0वी0 से ऊपर की लाइनें जो पारेषण ग्रिंड उप-संस्थान से सीधे उपभोक्ता को जा रही हैं, और नियन्त्रण कक्ष, परीक्षण प्रयोगशालायें, भूमि (मार्ग के अधिकार सिंहत), भवनों, सड़कें, डीजल उत्पादक सेट्स या अन्य परम्परागत और अपारम्परिक उत्पादन इकाईयां, उपभोक्ता परिसरों के भीतर सेवा संयोजन और प्रतिष्ठापन, उ०प्र0पा0का0लि0 के स्वामित्वाधीन या उसे पट्टे पर दी गयी मार्ग प्रकाश और सिंग्नल प्रणालियां, किन्तु इसके अन्तर्गत निजी व्यक्तियों या स्थानीय प्राधिकारियों के स्वामित्वाधीन फिटिंग्स, फिक्स्वर्स और प्रतिष्ठापन नहीं हैं।

दोः सामान्य आस्तियां/दायित्व

विशेष उपकरणों और उपस्कर सामग्री, प्रयुक्त उपस्कर, मिट्टी हटाने का यन्त्र, बुलडोजर्स, कंक्रीट मिक्स्चर्स, क्रेन्स, ट्रेलर्स, भारी और हल्के वाहनों, फर्नीचर, फिक्स्चर्स, कार्यालय उपस्कर, वातानुकूलक, रेफ्रीजिरेटर्स, कम्प्यूटर्स और सिग्नल प्रणाली, फालतू पुर्जे, उपभोज्य सामग्री, कच्चे माल, भूमि और सिविल संकर्म, प्रतिष्ठान जिसके अन्तर्गत सड़कों, भवनों, विद्यालयों, चिकित्सालयों, परीक्षण प्रयोगशालायें और उपस्कर, प्रशिक्षण केन्द्रों, कार्यशालाओं, चालू संकर्मो, मरम्मत के लिए भेजी गयी मशीनरी और उपस्कर, रद्दी माल और पुरानी सामग्री भी सिम्मिलित है।

तीनः अन्य आस्तियां

अन्य आस्तियां और जंगम सम्पित्तियां, सँयंत्र और मशीनरी, मोटरकार, जीपें, ट्रकें, क्रेन्स, ट्रेलर्स और अन्य वाहनों, फनीचर, फिक्सर, वातानुकूलक, कम्प्यूटर्स आदि को सम्मिलित करते हुये जिस सीमा तक वे ऊपर खण्ड-एक और दो के अधीन निर्दिष्ट आस्तियों द्वारा उससे प्रयुक्त और प्रचालित या सहयुक्त हैं, भी वितरण उपक्रमों के भाग होंगे।

चारः विविध

 उस सीमा तक संविदायें, करारों, हित और व्यवस्थायें जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

- 2. उस सीमा तक प्रतिभूत और अप्रतिभूत ऋण जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक नकद और बैंक अवशेष जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 4. उस सीमा तक अन्य चालू आस्तियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक अन्य चालू दायित्व और उपबन्ध जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 6. उस सीमा तक आकस्मिक दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों वा उपक्रमों या आस्तियों से मान्यता प्राप्त हों और उससे सम्बद्ध या सम्बन्धित हों।
- उस सीमा तक उ०प्र० पावर कारपोरेशन लिमिटेड की शेयर पूंजी जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट आस्तियों और दायित्वों के अनुरूप होगी।
- 8. उस सीमा तक अन्य दायित्व जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।
- 9. उस सीमा तक कार्यवाहियां जिस सीमा तक वे ऊपर खण्ड एक, दो और तीन में निर्दिष्ट वितरण क्रिया-कलापों या उपक्रमों या आस्तियों से सम्बद्ध या सम्बन्धित हों।

पांचः - ऊपर यथा उल्लिखित अन्तरण के प्रतिफल स्वरूप उ०प्र0पा0का0लि0 को 1000 रूपये प्रत्येक के अंकित मूल्य के 1,45,70,206 शेयर वाराणसी डिस्काम द्वारा जारी किये जाएंगे।