



UTTAR PRADESH ELECTRICITY REGULATORY COMMISSION

LUCKNOW

Petition No. 1566 / 2020, 1567 / 2020, 1568 / 2020, 1569 / 2020 and 1570 / 2020

BUSINESS PLAN ORDER FOR MYT CONTROL PERIOD (FY 2020-21 TO FY 2024-25)

FOR

Dakshinanchal Vidyut Vitran Nigam Ltd., Agra (DVVNL) – (Petition No. 1568 / 2020)

Madhyanchal Vidyut Vitran Nigam Ltd., Lucknow (MVVNL) – (Petition No. 1567 / 2020)

Pashchimanchal Vidyut Vitran Nigam Ltd., Meerut (PVVNL) – (Petition No. 1569/ 2020)

Purvanchal Vidyut Vitran Nigam Ltd., Varanasi (PuVVNL) – (Petition No. 1570/2020)

Kanpur Electricity Supply Company Ltd., Kanpur (KESCO) – (Petition No. 1566/ 2020)

ORDER- UNDER SECTION 62 & 64 OF

THE ELECTRICITY ACT, 2003

27th October, 2020



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Before

**UTTAR PRADESH ELECTRICITY REGULATORY COMMISSION,
LUCKNOW**

IN THE MATTER OF:

BUSINESS PLAN FOR MYT CONTROL PERIOD FROM FY 2020-21 TO FY 2024-25.

And

IN THE MATTER OF:

Dakshinanchal Vidyut Vitran Nigam Ltd., Agra (DVVNL) – (Petition No. 1568 / 2020)

Madhyanchal Vidyut Vitran Nigam Ltd., Lucknow (MVVNL) – (Petition No. 1567 / 2020)

Pashchimanchal Vidyut Vitran Nigam Ltd., Meerut (PVVNL) – (Petition No. - 1569 / 2020)

Purvanchal Vidyut Vitran Nigam Ltd., Varanasi (PuVVNL) – (Petition No. – 1570 /2020)

Kanpur Electricity Supply Company Ltd., Kanpur (KESCO) – (Petition No. - 1566 / 2020)

ORDER

The Commission, having deliberated upon the above Petitions and also the subsequent filings by the Petitioners, and the Petitions thereafter being admitted, in exercise of powers vested under Sections 86 of the Electricity Act, 2003 (herein referred to as ‘the Act’), hereby passes this Order signed, dated and issued on 27th October, 2020. The Commission may issue clarification / corrigendum / addendum to this Order as it deems fit from time to time with the reasons to be recorded in writing.



1 BACKGROUND AND PROCEDURAL HISTORY

1.1 BACKGROUND

1.1.1 The Uttar Pradesh Electricity Regulatory Commission was formed under U.P. Electricity Reforms Act, 1999 by Government of Uttar Pradesh (GoUP) in one of the first steps of reforms and restructuring process of the power sector in the State. Thereafter, in pursuance of the reforms and restructuring process, the erstwhile Uttar Pradesh State Electricity Board (UPSEB) was unbundled into the following three separate entities through the first reforms Transfer Scheme dated January 14, 2000:

- Uttar Pradesh Power Corporation Limited (UPPCL): vested with the function of Transmission and Distribution within the State.
- Uttar Pradesh Rajya Vidyut Utpadan Nigam Limited (UPRVUNL): vested with the function of Thermal Generation within the State
- Uttar Pradesh Jal Vidyut Nigam Limited (UPJVNL): vested with the function of Hydro Generation within the State.

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

1.1.3 After the enactment of the Electricity Act, 2003 (EA 2003) the need was felt for further unbundling of UPPCL (responsible for both Transmission and Distribution functions) along functional lines. Therefore, the following four new Distribution companies (hereinafter collectively referred to as 'Discoms' / 'Distribution Licensees') were created vide Uttar Pradesh Transfer of Distribution Undertaking Scheme, 2003 dated August 12, 2003 to undertake distribution and supply of electricity in the areas under their respective zones specified in the scheme:

- Dakshinanchal Vidyut Vitran Nigam Limited (Agra Discom or DVVNL)
- Madhyanchal Vidyut Vitran Nigam Limited (Lucknow Discom or MVVNL)
- Paschimanchal Vidyut Vitran Nigam Limited (Meerut Discom or PVVNL)



- Purvanchal Vidyut Vitran Nigam Limited (Varanasi Discom or PuVVNL)

- 1.1.4 Under this scheme, the role of UPPCL was specified as “Bulk Supply Licensee” as per the license granted by the Commission and as “State Transmission Utility” under sub-section (1) of Section 27-B of the Indian Electricity Act, 1910.
- 1.1.5 Subsequently, the Uttar Pradesh Power Transmission Corporation Limited (UPPTCL), a Transmission Company (Transco), was incorporated under the Companies Act, 1956 by an amendment in the ‘Object and Name’ clause of the Uttar Pradesh Vidyut Vyapar Nigam Limited. The Transco is entrusted with the business of transmission of electrical energy to various utilities within the State of Uttar Pradesh. This function was earlier vested with UPPCL. Further, Government of Uttar Pradesh (GoUP), in exercise of power under the Section 30 of the EA 2003, vide notification No. 122/U.N.N.P / 24-07 dated July 18, 2007 notified Uttar Pradesh Power Transmission Corporation Limited as the “State Transmission Utility” of Uttar Pradesh. Subsequently, on December 23, 2010, the Government of Uttar Pradesh notified the Uttar Pradesh Electricity Reforms (Transfer of Transmission and Related Activities Including the Assets, Liabilities and Related Proceedings) Scheme, 2010, which provided for the transfer of assets and liabilities from UPPCL to UPPTCL with effect from April 1, 2007.
- 1.1.6 Thereafter, on January 21, 2010, as the successor Distribution companies of UPPCL (a deemed Licensee), the Distribution Companies, which were created through the notification of the UP Power Sector Reforms (Transfer of Distribution Undertakings) Scheme, 2003 were issued fresh Distribution Licenses which replaced the UP Power Corporation Ltd (UPPCL) Distribution, Retail & Bulk Supply License, 2000.

1.2 DISTRIBUTION TARIFF REGULATIONS

- 1.2.1 The Uttar Pradesh Electricity Regulatory Commission (Multi Year Distribution Tariff) Regulations, 2014 (herein after referred to as “Distribution MYT Regulations, 2014”) were notified on May 12, 2014. These Regulations were applicable for determination of ARR and Tariff from FY 2017-18 to FY 2019-20. Embarking upon the MYT framework, the Commission had divided the period of five years (i.e., April 1, 2015 to March 31,



2020) into two periods namely (a) Transition Period (April 1, 2015 to March 31, 2017) and (b) Control Period (April 1, 2017 to March 31, 2020)

- 1.2.2 The transition period of two years ended in FY 2016-17. The Distribution Tariff Regulations, 2006 were made applicable for the Truing Up of ARR for the transition period (FY 2015-16 to FY 2016-17), whereas the first Control Period of the MYT Period (FY 2017-18 to FY 2019-20), was governed in accordance with the Distribution MYT Regulations, 2014.
- 1.2.3 Subsequently, the Commission notified the Uttar Pradesh Electricity Regulatory Commission (Multi Year Tariff for Distribution and Transmission) Regulations, 2019 (hereinafter referred to as “MYT Regulations 2019”) applicable for determination of tariff from April 1, 2020 onwards up to FY 2024-25 [i.e., till March 31, 2025] unless extended by the Commission. These Regulations were finalized by the Commission on 23rd September 2019 and were finally uploaded on the Commission’s website on 22nd November 2019, after gazette notification. These Regulations are applicable for the purpose of submission of Multi Year Tariff Petition for Business Plan, True-up, Annual Performance Review (APR), determination of Annual Revenue Requirement (ARR) and Tariff of all the distribution and transmission licensees within the State of Uttar Pradesh for the Control Period FY 2020-21 to FY 2024-25.

1.3 PROCEDURAL HISTORY

- 1.3.1 The Commission, vide its Tariff Order dated November 30, 2017, approved the Business Plan for MYT Control Period (FY 2017-18, FY 2018-19 and FY 2019-20) for State Discoms along with the ARR / Tariff for FY 2017-18. In the said Order, the Commission also approved the True Up for FY 2014-15.

1.4 SUO-MOTO PROCEEDINGS ON ANNUAL PERFORMANCE REVIEW (APR) FOR FY 2017-18, AGGREGATE REVENUE REQUIREMENT (ARR) FOR FY 2018-19 AND PETITION FOR TRUE UP OF ARR FOR FY 2015-16 AND FY 2016-17 FILED BY THE PETITIONERS

- 1.4.1 The Commission, vide its Order dated January 22, 2019, approved the ARR / Tariff for FY 2018-19 for State Discoms and the Annual Performance Review (APR) for FY 2016-



17 and FY 2017-18. In the said Order, the Commission also approved the true up for FY 2015-16.

1.5 DETERMINATION OF ANNUAL PERFORMANCE REVIEW (APR) FOR FY 2018-19, AGGREGATE REVENUE REQUIREMENT (ARR) FOR FY 2019-20 AND PETITION FOR TRUE UP OF ARR FOR FY 2017-18 FILED BY THE PETITIONERS

1.5.1 The Commission, vide its Order dated August 27, 2019, approved the ARR and Transmission Tariff for FY 2019-20 for State Discoms and the Annual Performance Review (APR) for FY 2018-19. In the said Order, the Commission also approved the true up for FY 2017-18.

1.6 FILING OF BUSINESS PLAN FOR THE MYT CONTROL PERIOD FY 2020-21 TO FT 2024-25

1.6.1 The Regulation 4 of Uttar Pradesh Electricity Regulatory Commission (Multi Year Tariff for Transmission & Distribution) Regulations, 2019 stipulates the detailed principles, procedures and timelines for determination of tariff. The relevant extract of the same is reproduced below:

Quote

4. Petitions to be filed in the Control Period

4.1 The Petitions to be filed in the Control Period under these Regulations will comprise of the following:

Filing date	True- Up	APR	ARR / Tariff
15.10.2019	Business Plan for FY 2020-21 to FY 2024-25		
30.11.2019	<i>FY 2018-19 (as per MYT Regulations, 2014)*</i>	<i>FY 2019-20 (as per MYT Regulations, 2014)*</i>	<i>FY 2020-21</i>
30.11.2020	<i>FY 2019-20 (as per MYT Regulations, 2014)*</i>	<i>FY 2020-21</i>	<i>FY 2021-22</i>
30.11.2021	<i>FY 2020-21</i>	<i>FY 2021-22</i>	<i>FY 2022-23</i>
30.11.2022	<i>FY 2021-22</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>
30.11.2023	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>FY 2024-25</i>

**The filings shall be as per Multi-Year Distribution Tariff Regulations, 2014 and Multi-Year Transmission Tariff Regulations, 2014, however, filings have to be made on 30th November of the respective year as per these Regulations.*



4.2 The Licensee shall submit the data regarding the above as per Guidelines and Format prescribed and added/ amended from time to time by the Commission.

Unquote

- 1.6.2 The Regulation 5.1 of Uttar Pradesh Electricity Regulatory Commission (Multi Year Distribution and Transmission Tariff) Regulations, 2019, provides that the Licensee shall file a Petition for Business Plan for the MYT Control Period i.e. FY 2020-21 to FY 2024-25 complete in all respect on or before October 15, 2019 before the Commission.
- 1.6.3 The Commission vide its Letter No. UPERC/Secy/D (Tariff)/19-1238 dated September 24, 2019 conveyed the Petitioners to immediately initiate the process of filling of Petition for Business Plan and determination of ARR / Tariff in order to adhere with the timelines as stipulated under the Regulations.
- 1.6.4 The Petitioners vide their Letter No. 55/RAU/ARR 2020-21 dated October 09, 2019 requested the Commission to allow time extension for submission of Business Plan upto November 30, 2019.
- 1.6.5 The Commission observed that even though all the formats required to be submitted by the Petitioners along with the Petition were shared with them, yet the Petitioners did not file the respective Petition despite strict directions being issued by the Commission in the matter. Accordingly, the Commission vide its letter No. UPERC/Secy/D(Tariff)/20-1868 dated January 10, 2020 expressed its displeasure that the Petitioner has not adhered to the timelines as specified in the MYT Regulations 2019 for filing the Business Plan Petition. The Commission further took cognizance of the Hon'ble APTEL judgment dated 11.11.2011 in OP No. 1/2011 (Suo-moto proceedings on the basis of the letter received from Ministry of Power, Government of India), wherein it is stated that the review of annual performance, the truing up of past expenses and the determination of annual revenue requirements and tariff are conducted on year to year basis as per the time schedule specified in the Tariff Regulations and that in the event of delay, in filing the application for the approval of ARR, for the truing up of accounts and for the review of annual performance, of one



month beyond the scheduled date of submission of the application, the State Commission must initiate suo-moto proceedings for tariff determination in accordance with Section 64 of the Act read with clause 8.1 (7) of the National Tariff Policy 2006. Accordingly, the Commission issued a show cause notice stating why Suo-moto proceedings for tariff determination should not be initiated against the Petitioners and directed the Petitioners to submit its response within 7 days in this regard.

- 1.6.6 Further, UPPCL, vide its letter No. 57 / RAU/ ARR 2020-21 dated January 25, 2020 and letter No. 70 / RAU / ARR 2020-21 dated January 30th, 2020, made some queries with regards to issue in uploading and filing of Petitions, to which the Commission issued clarification vide letter No. UPERC / Secy / D (Tariff) / 20-1962 dated January 27th, 2020 and letter No. UPERC / Secy / D(Tariff) / 20-1962 dated February 12th, 2020. Despite all issues being clarified many times, Petitioners did not file the Petition within the time granted to them.
- 1.6.7 The Commission after considering the submissions made by the Petitioners, did not find any merit in the submission of the Petitioners and observed that it was a sad state of affair that the Petitions for True Up of FY 2018-19, Annual Performance Review (APR) for FY 2019-20, Business Plan for MYT Period FY 2020-25 and ARR / Tariff for FY 2020-21 were not filed on time in accordance with the extent Regulations before the Commission, therefore decided to initiate Suo-moto proceedings on 27 February, 2020, for Truing Up of FY 2018-19, Annual Performance Review (APR) for FY 2019-20, Business Plan for the MYT Period FY 2020-25 and ARR/Tariff for FY 2020-21 for the State DISCOMs (DVVNL, MVVNL, PVVNL, PuVVNL, KESCO) and UPPTCL immediately. However, in order to carry out the exercise transparently and prudently, the Commission required necessary data to assess the expenditure, revenue requirement for determination of ARR and Tariff. Hence, the Commission vide its Order dated February 27, 2020 directed the Petitioners to submit the required data pertaining to the Truing Up of ARR for FY 2018-19, Annual Performance Review (APR) of ARR for FY 2019-20, Business Plan Order for the MYT Period FY 2020-25 and determination of ARR/Tariff for FY 2020-21, as per the provisions of the relevant Regulations with the



prescribed formats, templates along with supporting documents, in the form of a Petition within 10 days, failing which the Commission shall be constrained to initiate proceedings under Section 142 of the Electricity Act, 2003 simultaneously, without prejudice to any other action for such serious lapse, as contemplated under the Electricity Act 2003.

1.6.8 The Petitioners thereafter submitted their Business Plans after a delay of almost 6 months, on March 1st, 2020 as the same should have been filed latest by October 15, 2019 and submitted that the process of filing of the Business Plan and the ARR & Tariff Petition for FY 2020-21 was slightly delayed on account of delay in preparation of data as per the new tariff formats prescribed in the MYT Regulations 2019. The Petitioners assured that in future they will submit the Petitions as per the prescribed time lines.

1.6.9 The Commission would like to caution the Petitioners that such delays in future in filing of True-Up, APR and ARR Petitions during this control period would be dealt strictly considering the directions contained under Hon'ble APTEL's Judgement dated 11.11.2011 in OP No. 1/2011 referred above. Additionally, this would be treated as non-compliance of relevant provisions of various Regulations and appropriate punitive action against the Petitioners may be taken by the Commission.

1.7 PRELIMINARY SCRUTINY OF THE PETITIONS

1.7.1 The Commission vide its Letter No. UPERC/Secy/D(Tariff) 2020-2260 dated March 6, 2020 informed the Petitioners to make a detailed presentation on their Business Plan for the Control Period FY 2020-21 to FY 2024-25, before the Commission as per the following schedule:

S. No.	Licensee	Presentation On	Date & Time
1	PuVVNL & MVVNL	Business Plan for MYT Period FY 2021-25	12th March 2020 at 3:30 p.m
2	PVVNL, DVVNL and KESCO	Business Plan for MYT Period FY 2021-25	16th March 2020 at 3:30 p.m

1.7.2 Accordingly, the Petitioners made presentations on their respective Business Plans on specified dates before the Commission. During the presentation, the Commission discussed various issues and the deficiencies that were found in the Petitioner's



submission as per the preliminary analysis conducted by the Commission. The Commission raised various queries on the Business Plan based on the submission made by the Petitioners and directed them to address the same. The issues raised by the Commission are detailed subsequently in this Order under para containing deficiency.

- 1.7.3 The Commission as per the discussion held during the presentation and preliminary analysis undertaken, sent the first Deficiency vide letter ref No.UPERC/Secy/D(Tariff)/20-93 dated May 13, 2020, containing various queries, wherein the Petitioner was directed to provide its reply on the same. Further, the Commission also directed the Petitioner to revise the Business Plan and Capital Investment Plan taking into consideration the impact due to outbreak of Covid-19 Pandemic.
- 1.7.4 Further, the Petitioners in compliance to the directives of the Commission to revise the Business Plan or Capital Investment Plan due to outbreak of Covid-19 Pandemic resubmitted the revised Business Plan in the first week of July 2020.
- 1.7.5 While approving various parameters of the Business Plan for the Control Period FY 2021-25, the Commission has taken into consideration the Post Covid projections submitted by the Petitioners.

2 BUSINESS PLAN FOR MYT CONTROL PERIOD FY 2020-21 TO FY 2024-25

2.1 INTRODUCTION

- 2.1.1 In this section, the Commission has scrutinized the Business Plan for the Multi-Year Tariff (MYT) Period (i.e. FY 2020-21 to FY 2024-25) of the Petitioners in line with the provisions of the UPERC (MYT for Transmission and Distribution Tariff) Regulations, 2019.
- 2.1.2 The Commission in exercise of power vested with it under Section 181 read with Sections 61, 62 & 86 of the Electricity Act, 2003 issued the Uttar Pradesh Electricity Regulatory Commission (Multi Year Tariff on Transmission and Distribution) Regulations, 2019, on September 23, 2019. These Regulations lays down Multi Year Tariff framework for Business Plan, determination of True Up, APR, ARR and Tariff for



the respective year during the Control Period and stipulates that the distribution licensee shall submit the Business Plan for the entire Control Period for the consideration of the Commission prior to the beginning of the Control Period.

- 2.1.3 The Regulation 5 of the UPERC (MYT for Transmission and Distribution Tariff) Regulations, 2019 stipulates that:

Quote

5. Business Plan and ARR Petition

5.1 The Distribution Licensee shall file a Business Plan by 15.10.2019, duly authorized by the Board of Directors or by any Committee / person authorized by the Board in this regard, for the Control Period of five Financial Years, i.e., from April 01, 2020 to March 31, 2025, which shall comprise but not be limited to Category/ Sub-category wise number of consumers, connected load, load factor and sales projections, Power Procurement Plan (Renewable Energy and Non-Renewable Energy) and Forecasting, Renewable Purchase Obligation (RPO) Planning and Forecasting, Distribution Loss trajectory (taking into consideration the distribution loss trajectory committed in UDAY), Capital Investment Plan, Financing Plan and physical targets, Equity, Grants, etc., in accordance with Guidelines and Formats as may be prescribed by the Commission accompanied with applicable fees. Above requirement of the Commission does not exclude its right to seek any other information in this regard, as deemed necessary.

5.3 The Capital Investment Plan shall show separately, on-going projects that will spill over into the Control Period, and new projects (with justification) that will commence in the Control Period but may be completed within or beyond it, for which relevant technical and commercial details shall be provided.

5.4 The Distribution Licensee shall project the realistic power purchase requirement optimised on cost from all Generating Stations and other sources considered for power purchase based on the Merit Order Despatch (MOD)/ Security Constrained Economic Despatch (SCED) principles, Must Run plants and



Renewable Energy plants subject to the Renewable Purchase Obligation (RPO) stipulated by the Commission under the relevant Regulations and their subsequent amendments, and the target set, if any, for Energy Efficiency (EE) and Demand Side Management (DSM) schemes, etc.:

Provided that MOD/ SCED principles shall not apply to purchase of power from Renewable Energy sources up to the RPO stipulated by the Commission.

5.5 The forecast of expected revenue from Tariff shall be based on the following:

(a) In the case of a Transmission Licensee, estimate of ARR or estimates of Transmission Capacity allocated to Transmission System Users, as appropriate;

(b) In the case of a Distribution Licensee, estimate of quantum of electricity to be supplied to consumers and wheeled on behalf of Distribution System Users;

Provided that the Distribution Licensee shall submit relevant details of category/ sub-category wise Number of Consumers, Connected load and Energy Sales projections, status of metering, feeder level/ distribution transformer metering, diversity factor for various category of consumers taking seasonality into consideration, etc., for each Distribution Licensee area;

(c) Existing and proposed Tariff as on the date of filing of the Petition.

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- 2.1.4 The Petitioners have filed their Business Plans and have submitted the consumption parameters i.e. consumer numbers, connected load (kW) and sales forecast (MU), Distribution Loss trajectory and Energy Balance, Power Procurement Plan, Capital Expenditure Plan for the MYT Control Period FY 2020-21 to FY 2024-25. The Commission has dealt with each parameter of the Business Plan in the sections below.

2.2 BILLING DETERMINANTS: CONSUMER NUMBERS, CONNECTED LOAD, SALES.

Petitioner's Submission

- 2.2.1 The Petitioners have submitted that for the purpose of projection of billing determinants (Consumer numbers, Connected load and Sales), they have considered



category wise and sub-category wise actual data of the sale of electricity, number of consumers, connected / contracted load, etc. of the preceding eight years i.e. from FY 2011-12 to FY 2018-19.

- 2.2.2 The Petitioners submitted that they have followed the approach to analyse 7-year, 6-year, 5-year, 4-year, 3-year, 2-year Compound Annual Growth Rates (CAGRs) and year on year growth rate of each sub-categories for appropriate projection of billing determinants, and reasonable growth rates have been considered after analysis of the actual billing determinant data, impact of Saubhagya, Open Access, Roof top solar and other relevant parameters. In case of abnormal CAGR in particular category/ sub-category a reasonable / normalised growth rate has been considered for the projection of billing determinants.
- 2.2.3 The Commission vide its data deficiency dated May 13th, 2020 mentioned that the Petitioners projections of the billing determinants sales and connected load are not consistent with the growth in no. of consumers for certain categories. Accordingly, the Commission analyzed the category-wise projections of FY 2020-21 by the Petitioners, in reference to % growth in Load & Sales projected vis-a vis growth in no. of consumers and has recomputed the same wherever it has felt that the projections need to be adjusted rather than the rise considered by the Petitioners.
- 2.2.4 The Commission further directed the Petitioners that considering the impact due to the pandemic of COVID-19 and recent lockdowns, the demand scenario of not only the State, but whole Country is very uncertain and unstable. A lot of industries are not working and Discoms are majorly catering to domestic/household demand and load. In view of these latest developments and uncertain situations, the Licensee may need to reconsider and re-evaluate the projections of demand and supply, and shall consider the demand (Mus) of FY 2019-20 for the purpose of projecting the demand (MUs) for FY 2020-21.
- 2.2.5 The Petitioners in their reply to the queries dated May 13th, 2020 stated that the suggested methodology of considering overall average growth rate, reducing the recomputed category-wise sales of FY 2020-21 with this overall average growth rate and thereafter capping the energy sales of that category to minimum of projected



figures of FY 2019-20 may not be appropriate. While some of the categories will continue to show increasing trend on YoY basis in FY 2020-21 over FY 2019-20, some of the other categories will show a significant negative growth rate on annual basis. The projection of growth rates of all categories cannot be worked out with the same methodology. Therefore, the Petitioners requested the Commission to consider the Energy Sales as projected in the Business Plan and ARR Petitions.

- 2.2.6 The Petitioners have further submitted that regarding the issue of category/sub-category wise and month-wise submission of billing determinants, it is submitted that the present MYT Regulations, 2019 and Formats require submission of Energy Sales only on annual basis and not month-wise basis. Regarding the suggestion of considering 19th Electric Power Survey (EPS) for subsequent years, i.e. FY 2021-22 to FY 2024-25 projections in the Business Plan, the Petitioners submitted that it has reviewed the figures and growth rates mentioned in the 19th EPS. The Petitioners are of the view that the 19th EPS figures are not achievable in the current scenario and hence consumer category/sub-category wise billing parameters projected for the remaining years of the MYT Control Period, i.e. FY 2021-22 to FY 2024-25, may be considered by the Commission. Further, in case of any deviation in the scenario, the Petitioner in any case shall be submitting the revised billing parameters for the respective financial years in its ARR Petitions also.
- 2.2.7 Accordingly, the Petitioners submitted the revised Business Plan dated July 2nd, 2020, and revised projections in reply to the queries. The Petitioners stated that in the wake of the economic lockdown due to COVID-19 pandemic, the Licensees have reworked their projected Energy Sales for FY 2020-21. The same has been detailed in the revised Business Plan Petition and ARR Petition. The Petitioners submitted that the impact of lockdown has been different on different consumer categories. While, there would be an increase in consumption by domestic categories, it has envisaged a lower and even negative growth rate in certain consumer categories like commercial, institutional and industry on annual basis, due to the complete lockdown for a period of 1.5 - 2 months and gradual recovery during next 2-3 months period. Therefore, on an annual basis



the Petitioner has projected a nominal reduction in its Energy Sales for FY 2020-21 as compared to the provisional Energy Sales figures for FY 2019-20.

- 2.2.8 The Actual No. of Consumers, connected load and Sales, and past 5 year CAGR (%) growth as submitted by Petitioners is attached as Annexure B.

Petitioner's submissions Post-Covid

- 2.2.9 The Petitioners have submitted that in the wake of the economic lockdown due to COVID-19 pandemic, the Licensees have reworked their projected Energy Sales for FY 2020-21. The Petitioners submitted that the impact of lockdown has been different on different consumer categories. While, there would be an increase in consumption by domestic categories, it has envisaged a lower and even negative growth rate in certain consumer categories like commercial, institutional and industry on annual basis, due to the complete lockdown for a period of 1.5 - 2 months and gradual recovery during next 2-3 months period. Therefore, on an annual basis the Petitioners have projected reduction in its Energy Sales for FY 2020-21 as compared to the provisional Energy Sales figures for FY 2019-20. The Petitioners submitted that after FY 2020-21 except LMV-5, unmetered consumers will not be there in any other consumer category/ sub category.

- 2.2.10 The detailed submissions of the Petitioners for Projections of Billing Determinants of category wise consumers for the period for FY 2020-21 to FY 2024-15 is attached as Annexure C of this order.

Overall Billing Determinants for the Control Period

- 2.2.11 The overall category wise no. of consumers of consolidated (all 5 Discoms) submitted the Petitioners for the period for FY 2020-21 to FY 2024-25 is shown in tables below:

Table 1: Consolidated No. of Consumer All 5 Discoms projected by Licensees (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	26,864,588	28,436,421	30,007,939	31,623,440	33,362,897
LMV-2: Non-Domestic	1,619,235	1,715,278	1,817,199	1,925,367	2,040,171
LMV-3: Public Lamps	3,682	3,839	3,999	4,161	4,326
LMV-4: Institutions	89,413	93,414	97,830	102,700	108,075



Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-5: Private Tube Wells	1,295,084	1,341,921	1,390,966	1,442,336	1,496,152
LMV 6: Small and Medium Power	165,175	170,102	175,636	181,488	187,676
LMV-7: Public Water Works	21,744	22,805	23,974	25,263	26,689
LMV-8: State Tube Wells	33,738	34,980	36,281	37,640	39,064
LMV-9: Temporary Supply	12,590	13,181	13,810	14,478	15,191
LMV-10: Departmental Employees	100,777	103,414	106,134	108,938	111,829
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	5,519	6,112	6,793	7,576	8,477
HV-2: Large and Heavy Power	12,845	13,532	14,268	15,056	15,902
HV-3: Railway Traction	8	10	11	13	14
HV-4: Lift Irrigation	100	105	107	111	115
Bulk Supply	1	1	1	1	1
Extra State Consumer	1	1	1	1	1
Total	30,224,501	31,955,114	33,694,946	35,488,571	37,416,581

2.2.12 The overall category wise Load (kW) projected of consolidated (all 5 Discoms) submitted the Petitioners for the period for FY 2020-21 to FY 2024-25 is shown in tables below:

Table 2: Consolidated Connected Load (kW) All 5 Discoms projected by Licensees (Post-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	40,693,877	43,609,635	45,865,746	48,216,485	50,738,321
LMV-2: Non-Domestic	4,721,024	5,004,685	5,319,337	5,655,370	6,014,292
LMV-3: Public Lamps	223,176	248,346	259,049	270,047	281,338
LMV-4: Institutions	526,263	570,801	601,450	634,902	671,427
LMV-5: Private Tube Wells	7,827,713	7,983,878	8,254,741	8,538,162	8,834,782
LMV 6: Small and Medium Power	1,979,151	2,022,004	2,103,803	2,190,544	2,282,511
LMV-7: Public Water Works	501,768	527,427	551,479	577,651	606,133
LMV-8: State Tube Wells	600,050	631,457	655,824	681,583	708,827
LMV-9: Temporary Supply	80,096	76,966	79,470	82,091	84,837
LMV-10: Departmental Employees	431,833	437,768	452,822	468,499	484,827
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,340,359	2,832,716	3,242,576	3,725,207	4,294,423
HV-2: Large and Heavy Power	4,566,563	4,832,388	5,104,933	5,398,675	5,715,641
HV-3: Railway Traction	67,411	71,299	79,842	90,159	102,648
HV-4: Lift Irrigation	190,110	193,470	196,924	200,478	204,136
Bulk Supply	1,199,878	1,199,878	1,209,644	1,221,216	1,230,177
Extra State Consumer	5,000	5,000	5,000	5,000	5,000



Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Total	65,954,269	70,247,716	73,982,640	77,956,067	82,259,324

2.2.13 The overall category wise sales (MU) of consolidated (all 5 Discoms) submitted the Petitioners for the period for FY 2020-21 to FY 2024-25 is shown in tables below

Table 3: Consolidated Sales (in MU) All 5 Discoms projected by Licensees (Post- Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	46,967.01	47,580.86	49,982.57	52,505.87	55,221.38
LMV-2: Non-Domestic	5,057.37	7,125.11	7,562.51	8,029.05	8,526.74
LMV-3: Public Lamps	760.63	794.56	829.39	865.30	902.34
LMV-4: Institutions	808.35	1,165.48	1,226.25	1,292.72	1,365.41
LMV-5: Private Tube Wells	12,987.19	13,416.91	13,866.49	14,337.00	14,829.49
LMV 6: Small and Medium Power	2,674.62	3,635.68	3,782.19	3,937.02	4,100.66
LMV-7: Public Water Works	1,807.37	1,886.34	1,972.25	2,065.72	2,167.44
LMV-8: State Tube Wells	2,953.08	3,067.36	3,188.00	3,315.41	3,450.02
LMV-9: Temporary Supply	168.51	235.79	243.77	252.10	260.81
LMV-10: Departmental Employees	619.08	640.09	661.95	684.70	708.40
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,872.85	4,582.87	5,187.18	5,894.88	6,725.37
HV-2: Large and Heavy Power	9,254.77	13,301.31	14,045.69	14,847.19	15,711.35
HV-3: Railway Traction	100.13	170.14	189.32	212.48	240.60
HV-4: Lift Irrigation	707.92	722.32	737.17	752.53	768.40
Bulk Supply	1,975.43	2,111.15	2,144.37	2,176.54	2,198.30
Extra State Consumer	23.77	23.77	23.77	23.77	23.77
Total	89,738.09	100,459.75	105,642.85	111,192.28	117,200.43

Commission's Analysis

2.2.14 Preparation of Business Plan is very crucial in the business of distribution of electricity. Hence it is important to take into consideration the attributes that are critical for the Electricity Distribution business such as billing determinants, distribution losses, power procurement and capital expenditure. These attributes have been covered in the Business plan and are essential in setting out priorities to enhance reliability and plan for the future to ensure improved quality of power and achieving & maintaining low level of distribution loss.

2.2.15 There are several aspects that can have an influence on the billing determinants. SAUBHAGYA scheme has been implemented in the State, which has increased the



billing determinants and is expected to reflect fully by FY 2021-22. Tremendous improvement has been made in terms of the energy efficiency of the electric products. The evolving standards of living resulting in increased usage of air conditioners and other heavy load equipment and increased hours of supply has also led to higher energy consumption and load. Various government policies have also played very important role. State as well as Central Government has continuously focused on developing Electric Vehicle market. Licensee in its submission has not provided any details for billing determinants in regard to electric vehicle. However, considering the efforts of the State and Central government, it will certainly boost the demand for electric vehicle. The Tariff has also been approved by the Commission for addressing the hindrances and to be in synchronization with the initiatives that have been taken. The licensees will have to plan to cater demand of Electric Vehicles. The State government has come up with policies focusing on the Agriculture sector in the State. The Kusum Yojana is one of the examples which will have significant influence on the billing determinants if it will be successfully implemented. This policy will lead to reduction in subsidized category i.e. LMV-5 consumption and at the same time reduce the number of unmetered consumers in this category. The Commission has also been pushing for implementing technological solutions such as blockchain, battery storage etc. Apart from this, the impact of net metering cannot be neglected. Currently, the number of consumers having net metering is very low considering the potential as domestic and agricultural consumers have huge share in numbers, load (KW) and sales (MUs). Government may come up with policies to promote renewable sources of energy which will completely transform the current situation with respect to billing determinants. Apart from this, certain situation may also arise which will completely alter the consumption pattern of different category of consumers. The Licensee will have to continuously monitor how the power sector is evolving and accordingly plan for the billing determinants on annual basis to make the submission in the ARR for each year of the control period.

- 2.2.16 The impact of Covid-19 has been taken into consideration while approving the Billing determinants for second MYT Control Period i.e., FY 2020-21 to FY 2024-25. The



Commission observed that during lockdown period consumer categories LMV-2, LMV-4, LMV-6, HV-1, HV-2 & HV-3 remained closed or un-operational, due to this there was decrease demand estimates for FY 2020-21 whereas for domestic categories the demand estimates has increased for FY 2020-21.

2.2.17 Recently Gol has launched 'Atmanirbhar Bharat Abhiyaan' to boost domestic manufacturing. Many efforts have been made by Government of Uttar Pradesh which has resulted in elevating the UP from 16th rank to 2nd rank in ease of doing business. It is evident that from FY 2021-22 onwards there will be increase in Billing Determinants i.e, no. of Consumers, Connected Load and Energy Sales.

2.2.18 Further, the Commission analyzed past trends of load variation and sales of different categories with respect to Average Billing Rate (ABR) and Average Cost of Supply (ACoS). The Commission has taken Trued-Up data from FY 2015-16 to FY 2017-18 and from 2018-19 onwards submission made by the Petitioner has been considered. The same is demonstrated below:

Figure 1: DVVNL Sales Mix Industrial Vs Domestic

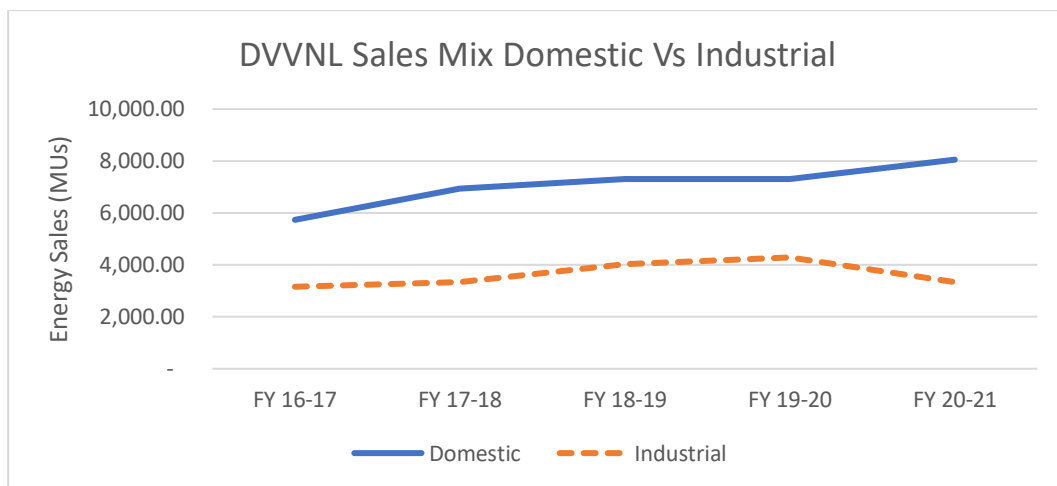




Figure 2: MVVNL Sales Mix (MUs) Industrial Vs Domestic

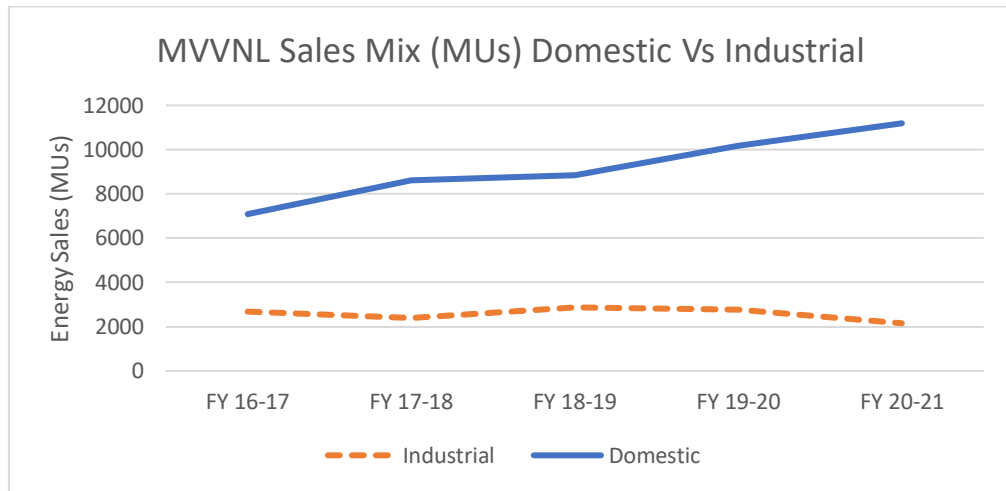


Figure 3: PVVNL Sales Mix (MUs) Industrial Vs Domestic

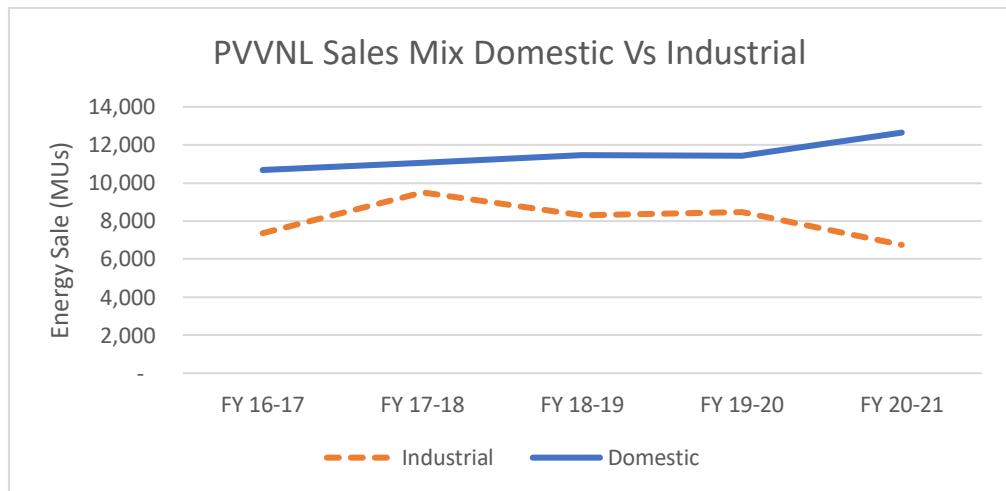


Figure 4: PuVVNL Sales Mix (MUs) Industrial Vs Load

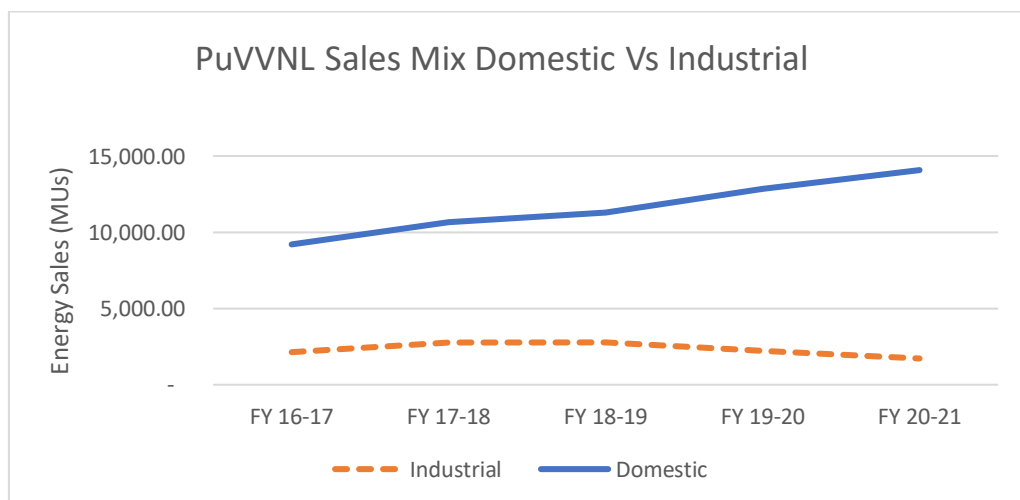
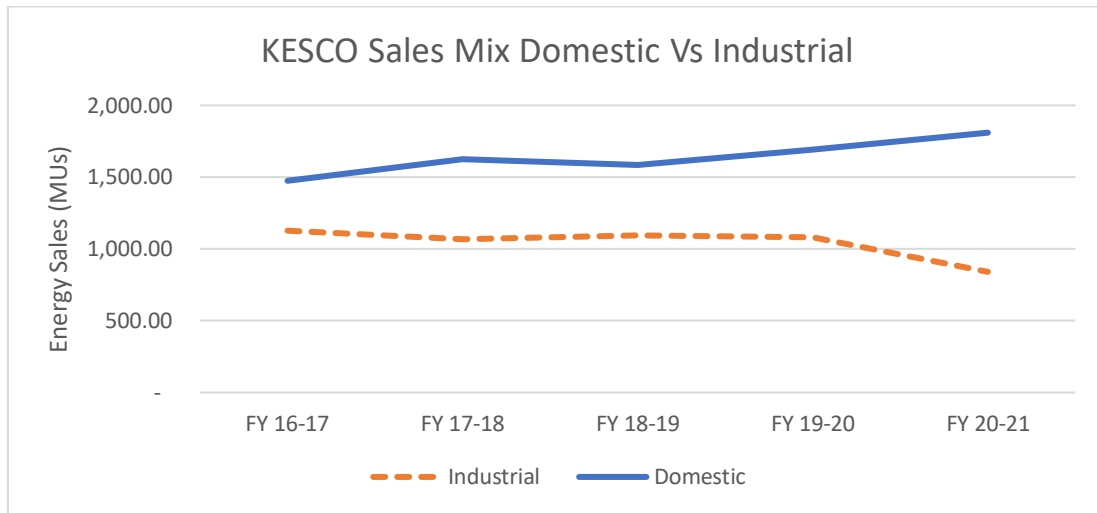




Figure 5: KESCO Sales Mix (MUs) Industrial Vs Domestic



2.2.19 It has been observed that the domestic consumption has increased in FY 2020-21 while the industrial consumption has reduced. This is primarily due to lockdown imposed due to Covid-19 pandemic. Further, there isn't much change in the industrial as well as domestic consumption in the last two years.

2.2.20 Based on the historical data and revised submission made by the Petitioner, the Commission has done a comparative analysis of various parameters.

Figure 6: Consolidated Industrial Load (kW) Vs ABR (Rs./kWh) Vs ACoS (Rs.kWh)

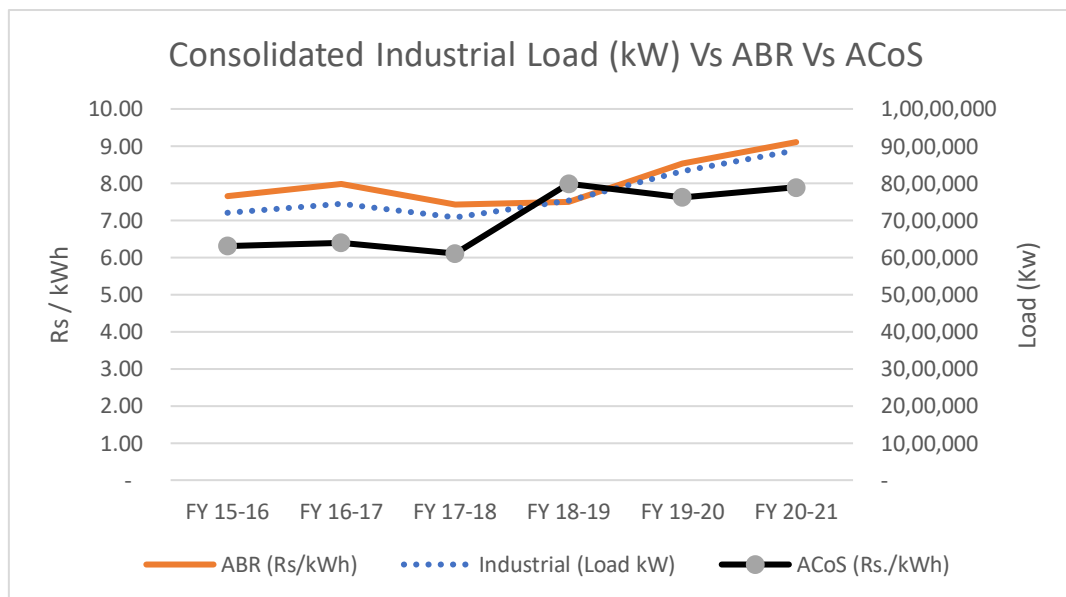
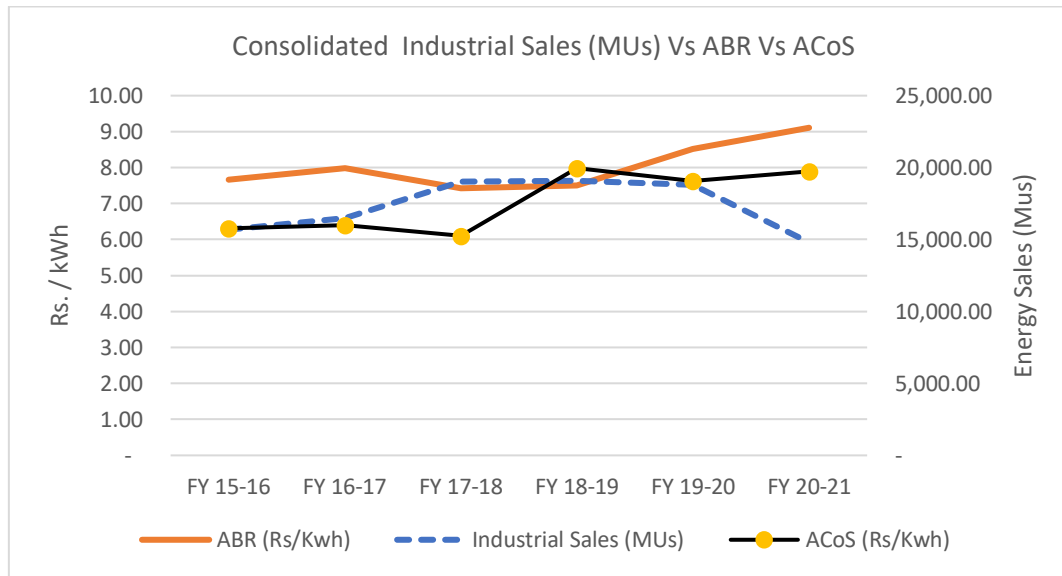




Figure 7: Consolidated Industrial Sales (MUs) Vs ABR Vs ACoS



2.2.21 As can be seen from the above, the consumption and load in industrial category has been increasing steadily till FY 2019-20, however the consumption / sales have reduced in FY 2020-21 in comparison to increase in load, which may be due to Covid-19 impact. The higher ACoS has higher impact on the subsidizing category as tariff increase would be required to meet the expenditure. The ABR of industrial category is already higher than ACoS, since it is a cross - subsidizing category. Hence, more efforts have to be made on maintaining the ACoS and impetus should be given to increasing industrial consumption as reduction in industrial consumption is acting as deterrent for overall revenue.

Figure 8: Consolidated Agricultural Load (kW) Vs ABR (Rs. kWh) Vs ACoS (Rs. kWh)

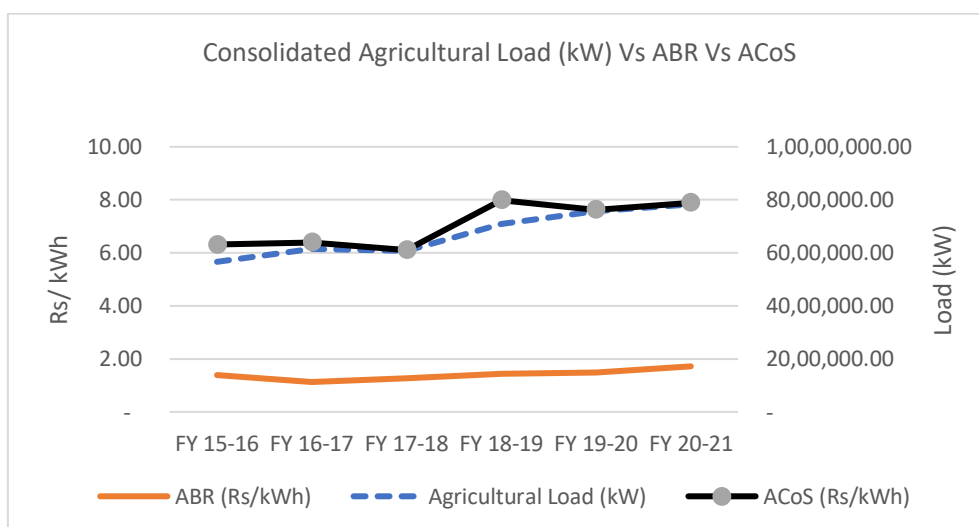
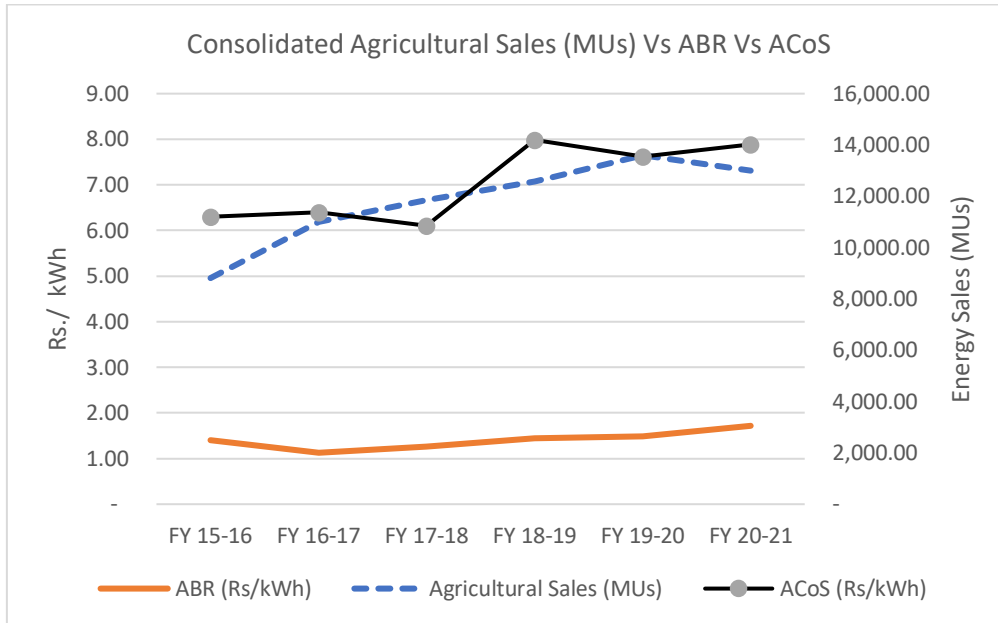




Figure 9: Consolidated Agricultural Sales (MUs) Vs ABR Vs ACoS



2.2.22 The consumption in agricultural category has increased with the increase in load. Further, the ABR of agricultural consumers is much lower than ACoS as this is a cross - subsidized category.

Figure 10: Consolidated Commercial Load (kW) Vs ABR Vs ACoS

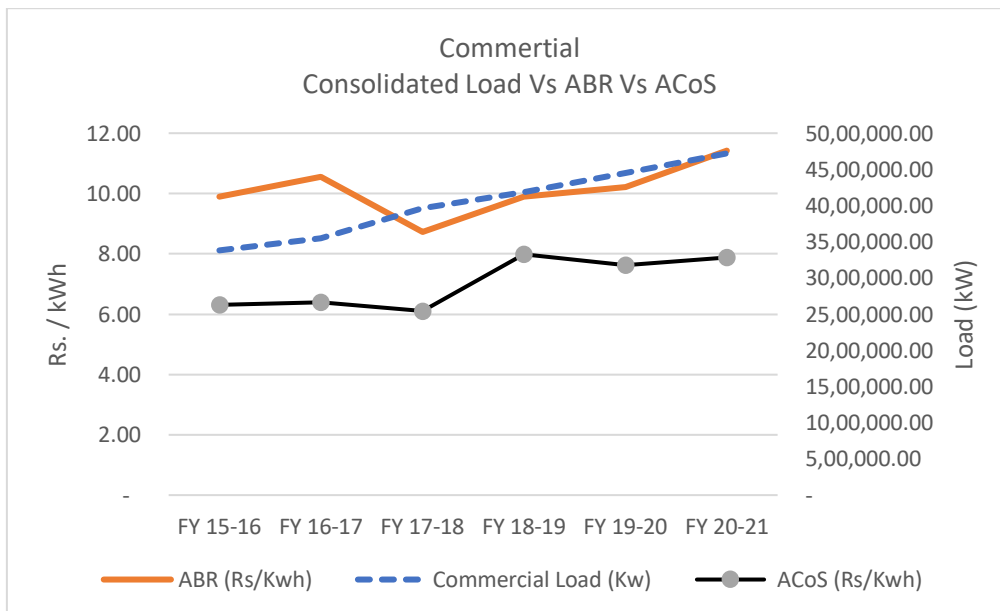
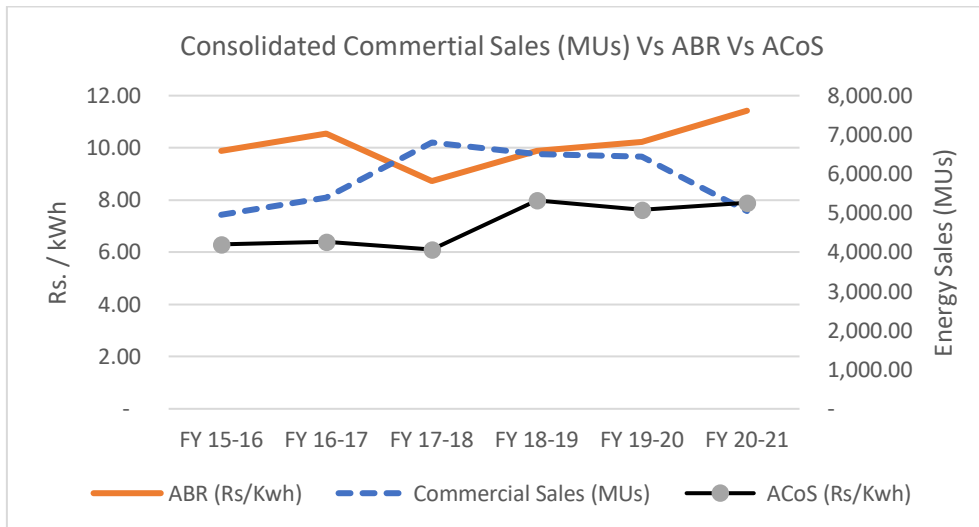




Figure 11: Consolidated Commercial Sales (MUs) Vs ABR Vs ACoS



2.2.23 The trend in commercial sector is similar to industrial, the consumption and load in industrial category has been steady till FY 2019-20, however the consumption /sales has reduced in FY 2020-21 in comparison to increase in load, which may be due to Covid-19 impact. The ABR of commercial category is already higher than ACoS, since it is a cross subsidizing category. Hence, more efforts must be made on maintaining the ACoS and impetus should be given to increasing consumption as reduction in industrial consumption is acting as deterrent for overall revenue.

Figure 12: Consolidated Domestic Load (kW) Vs ABR Vs ACoS

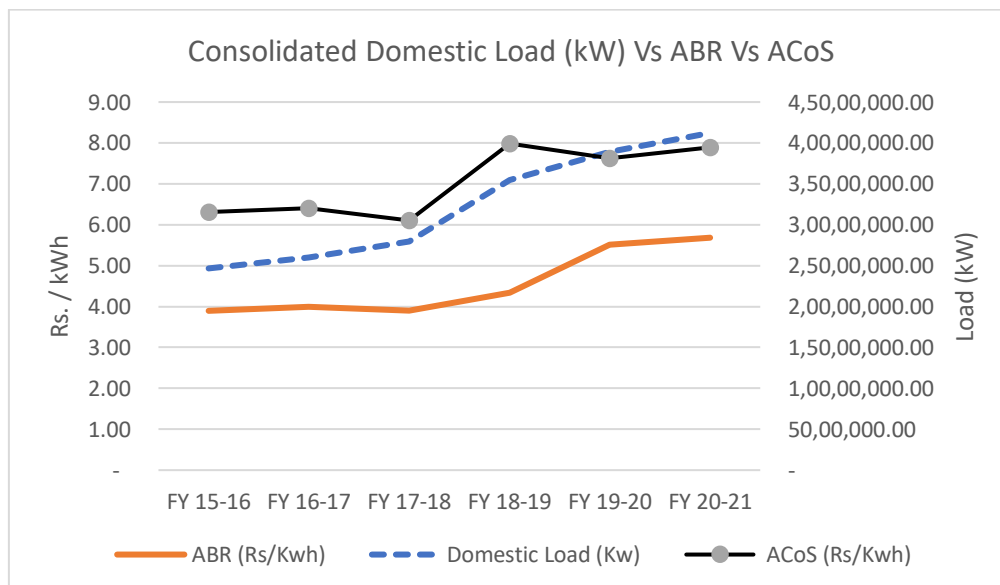
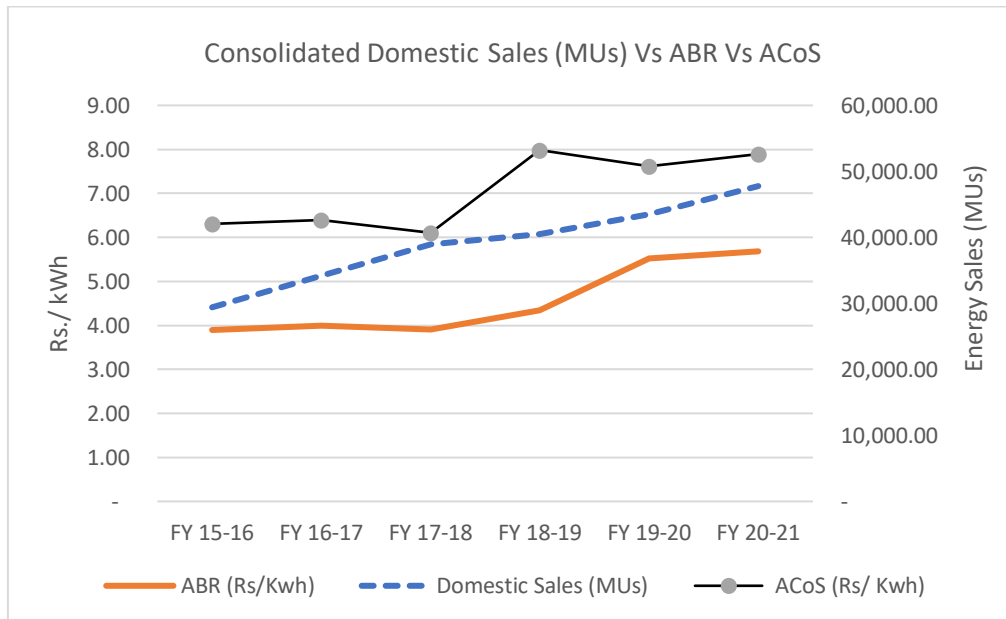




Figure 13: Consolidated Domestic Sales (MUs) Vs ABR Vs ACoS



2.2.24 The domestic consumption and load have increased. The ABR of this category has also improved. Since domestic consumption is quite large, the Licensee should strive to maintain the quality, standards and reliability of supply.

2.2.25 Overall, based on the above it can be said that the major concerns for the Petitioners should be to improve the consumption of the industrial and commercial category consumers. It is also required to maintain the ACoS so that of all gap between ABR & ACoS keeps on shrinking. The Commission while approving ARR and Tariff ensures that the total revenue of the licensees matches the ARR. However, increase in ACoS and large differences in ACOS and ABR would make the complete exercise futile and would also lead to a gap which will eventually result in formation of regulatory assets.

2.2.26 Commission in its Tariff Order of the Petitioners dated 03rd September 2020 had considered sales for LMV-5 consumer category taking 120 days and 14 hours of supply. This has also been employed for determining sales for unmetered consumers in LMV-5 consumer category in this business plan.

2.2.27 As regards, LMV-10 category, the Commission directs the Petitioners to do 100% metering of all consumers under LMV-10 category. This category will be dealt appropriately in the ARR of each Petitioner.



2.2.28 It is observed that DVVNL has considered the billing determinants of its distribution franchise of AGRA as one bulk supply consumer. This gives an aberrated picture of Billing determinants of DVVNL and UP State Discoms as a whole. The consumers are part of DVVNL in regulatory perspective and their consumption and load should form part of DVVNL billing determinants to arrive at a true picture of the billing determinants of UP State Discoms.

2.2.29 For the purpose of determination of billing determinants for the Control Period, the Commission has combined the billing determinants submitted by DVVNL and DF Agra to arrive at the billing determinants of DVVNL.

2.2.30 The Commission also observed that there was mismatch in the billing determinants submitted as part of the Petition and the formats submitted by the Petitioners. As per the above discussions, after due prudence and analysis, the Billing Determinants (i.e., No. of Consumers, Connected load (kW), Sales (Mus)), approved by the Commission for the Control Period are as follows:

Table 4: No. of Consumers approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for DVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
I	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)		-	-	-	-	-
	(up to 100 kWh/month)	544,033	529,808	554,420	548,876	543,387	537,953
	Dom: Rural Schedule (unmetered)	113,924	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	2,842,675	2,930,957	3,048,195	3,139,641	3,218,132	3,298,585
	Dom: Supply at Single Point for Bulk Load	2,406	2,061	2,061	2,061	2,061	2,061
	Other Metered Domestic Consumers other than BPL	1,424,177	1,368,710	1,409,772	1,452,065	1,495,627	1,540,496
	sub total	4,927,214	4,831,536	5,014,448	5,142,642	5,259,207	5,379,095
2	LMV-2:Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	385	-	-	-	-	-



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Non Dom: Rural Schedule (metered)	6,816	7,298	7,662	8,045	8,448	8,870
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	153	79	84	89	95	101
	Non Dom: Other Metered Non-Domestic Supply	234,532	233,343	246,291	259,958	274,383	289,608
	sub total	241,885	240,720	254,037	268,092	282,925	298,579
3	LMV-3: Public Lamps	-					
	Unmetered	490	-	-	-	-	-
	Unmetered - Gram Panchayat	162	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	251	-	-	-	-	-
	Unmetered - Nagar Nigam	77	-	-	-	-	-
	Metered	981	1,471	1,471	1,471	1,471	1,471
	Metered - Gram Panchayat	6	168	168	168	168	168
	Metered - Nagar Palika & Nagar Panchayat	886	1,137	1,137	1,137	1,137	1,137
	Metered - Nagar Nigam	89	166	166	166	166	166
	sub total	1,471	1,471	1,471	1,471	1,471	1,471
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	22,506	20,680	21,729	22,886	24,161	25,568
	Inst: Private	2,536	2,537	2,670	2,817	2,979	3,158
	Sub Total	25,042	23,217	24,399	25,703	27,140	28,725
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	126,914	260,499	267,011	273,686	280,529	287,542
	PTW: Rural Schedule (unmetered)	126,914	260,499	267,011	273,686	280,529	287,542
	Metered	143,213	13,657	14,438	15,268	16,150	17,088
	PTW: Rural Schedule (metered)	141,518	12,817	13,596	14,422	15,298	16,227
	PTW: Urban Schedule (metered)	1,695	840	842	846	853	861
	Sub Total	270,127	274,156	281,449	288,954	296,679	304,630
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	5,503	4,966	5,049	5,147	5,259	5,387
	Consumers getting supply other than "Rural Schedule"	33,090	33,584	34,927	36,324	37,777	39,288
	Sub Total	38,593	38,550	39,976	41,471	43,036	44,675
7	LMV-7: Public Water Works	-					
	Rural Schedule	5,371	5,771	6,262	6,810	7,422	8,109
	Rural Schedule: Jal Nigam	4,258	5,771	6,262	6,810	7,422	8,109
	Rural Schedule: Jal Sansthan	608	-	-	-	-	-
	Rural Schedule: Other PWWs	505	-	-	-	-	-
	Urban Schedule	2,894	3,765	3,929	4,101	4,280	4,467
	Urban Schedule: Jal Nigam	721	3,765	3,929	4,101	4,280	4,467



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Urban Schedule: Jal Sansthan	1,346	-	-	-	-	-
	Urban Schedule: Other PWWs	827	-	-	-	-	-
	Sub Total	8,265	9,536	10,191	10,910	11,702	12,576
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	2,442	7,285	7,321	7,358	7,395	7,433
	Metered STW	2,442	7,285	7,321	7,358	7,395	7,433
	Unmetered	4,715	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	4,708	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	7	-	-	-	-	-
	Sub Total	7,157	7,285	7,321	7,358	7,395	7,433
9	LMV-9: Temporary Supply	-					
	Metered	980	2,108	2,318	2,550	2,805	3,086
	Metered TS: Individual residential consumers	207	487	536	590	649	713
	Metered TS: Others	773	1,620	1,782	1,961	2,157	2,372
	Unmetered	2	-	-	-	-	-
	Unmetered TS: Ceremonies	2	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-	-
	Sub Total	982	2,108	2,318	2,550	2,805	3,086
10	LMV-10: Departmental Employees	18,337	17,936	18,563	19,213	19,885	20,581
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-	-	-	-	-	-
	LMV-1b	-	-	-	-	-	-
	HV-1b	-	-	-	-	-	-
	Public Charging Station	-	-	-	-	-	-
	LT	-	-	-	-	-	-
	HT	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads	-	-	-	-	-	-
	Rural Schedule	-	-	-	-	-	-
	Rural Schedule - Supply at 11 kV	-	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-	-
	Urban Schedule	466	547	577	608	641	675
	Urban Schedule - Supply at 11 kV	434	512	540	570	601	633
	Urban Schedule - Supply above 11 kV	33	35	36	38	40	42
	Sub Total	466	547	577	608	641	675
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	2,258	2,914	3,133	3,368	3,620	3,892
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	52	145	156	168	180	194



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	2	5	6	6	7	7
	HV2 Urban Schedule: Supply above 132 kV	8	2	2	2	3	3
	HV2 Rural Schedule: Supply at 11 kV	3	114	117	119	121	124
	Sub Total	2,323	3,181	3,414	3,663	3,931	4,220
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	45	52	55	57	60	63
	HV4 Supply above 11kV & upto 66kV	1	3	3	3	3	3
	HV4 Supply above 66 kV & upto 132kV	1	1	1	1	1	1
	Sub Total	47	56	59	61	64	67
16	Franchise of Agra (Torrent) sales	1	1	1	1	1	1
17	Extra State Consumer	-	-	-	-	-	-
18	Grand Total	5,541,910	5,450,298	5,658,224	5,812,699	5,956,883	6,105,813

Table 5: No. of Consumers for the Control Period (FY 2020-21 to FY 2024-25) for DF(AGRA) submitted by DVVNL

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
I	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	136,207	131,603	134,156	136,182	137,744
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	-	-	-	-	-
	Dom: Supply at Single Point for Bulk Load	45	57	58	59	59
	Other Metered Domestic Consumers other than BPL	267,727	285,282	290,817	295,209	298,594
	sub total	403,979	416,942	425,031	431,450	436,397
2	LMV-2:Non Domestic Light, Fan & Power	-	-	-	-	-
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	-	-	-	-	-



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	40	52	53	53	53
	Non Dom: Other Metered Non-Domestic Supply	61,236	62,256	62,789	63,196	63,513
	sub total	61,276	62,308	62,842	63,249	63,566
3	LMV-3: Public Lamps					
	Unmetered	23	27	28	29	29
	Unmetered - Gram Panchayat	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	55	52	54	55	56
	Metered - Gram Panchayat	-	-	-	-	-
	Metered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Metered - Nagar Nigam	-	-	-	-	-
	sub total	78	80	82	83	85
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	497	541	547	552	556
	Inst: Private	1,568	1,619	1,638	1,654	1,665
	Sub Total	2,065	2,160	2,185	2,206	2,221
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	-	-	-	-	-
	PTW: Rural Schedule (unmetered)	-	-	-	-	-
	Metered	449	440	441	442	442
	PTW: Rural Schedule (metered)	-	-	-	-	-
	PTW: Urban Schedule (metered)	-	-	-	-	-
	Sub Total	449	440	441	442	442
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	-	-	-	-	-
	Consumers getting supply other than "Rural Schedule"	8,513	8,670	8,885	9,049	9,180
	Sub Total	8,513	8,670	8,885	9,049	9,180
7	LMV-7: Public Water Works					
	Rural Schedule	-	-	-	-	-
	Rural Schedule: Jal Nigam	-	-	-	-	-
	Rural Schedule: Jal Sansthan	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-
	Urban Schedule	1,812	1,669	1,669	1,669	1,669
	Urban Schedule: Jal Nigam	-	-	-	-	-
	Urban Schedule: Jal Sansthan	-	-	-	-	-
	Urban Schedule: Other PWWs	-	-	-	-	-
	Sub Total	1,812	1,669	1,669	1,669	1,669



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	19	17	18	18	18
	Metered STW	-	-	-	-	-
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	19	17	18	18	18
9	LMV-9: Temporary Supply					
	Metered	1,308	1,375	1,375	1,375	1,375
	Metered TS: Individual residential consumers	-	-	-	-	-
	Metered TS: Others	-	-	-	-	-
	Unmetered	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-
	Sub Total	1,308	1,375	1,375	1,375	1,375
10	LMV-10: Departmental Employees	2,348	2,338	2,341	2,343	2,344
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	8	9	9	10	10
	Rural Schedule - Supply at 11 kV	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-
	Urban Schedule	203	205	208	210	212
	Urban Schedule - Supply at 11 kV	-	-	-	-	-
	Urban Schedule - Supply above 11 kV	-	-	-	-	-
	Sub Total	211	214	217	220	222
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	254	251	251	251	251
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	3	2	2	2	2
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	-	-	-	-
	HV2 Urban Schedule: Supply above 132 kV	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	-	-	-	-	-



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
	Sub Total	257	253	253	253	253
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-
	Sub Total	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					
	HV4 Supply at 11kV	-	-	-	-	-
	HV4 Supply above 11kV & upto 66kV	-	-	-	-	-
	HV4 Supply above 66 kV & upto 132kV	-	-	-	-	-
	Sub Total	-	-	-	-	-
16	Franchise of Agra (Torrent) sales	-	-	-	-	-
17	Extra State Consumer	-	-	-	-	-
18	Grand Total*	482,315	496,466	505,339	512,353	517,773

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 6: No. of Consumers approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for DVVNL (including DF of AGRA)

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
I	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	666,015	686,023	683,032	679,569	675,697
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	2,930,957	3,048,195	3,139,641	3,218,132	3,298,585
	Dom: Supply at Single Point for Bulk Load	2,106	2,118	2,119	2,120	2,120
	Other Metered Domestic Consumers other than BPL	1,636,437	1,695,054	1,742,882	1,790,836	1,839,090
	sub total	5,235,515	5,431,390	5,567,673	5,690,657	5,815,492
2	LMV-2: Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	7,298	7,662	8,045	8,448	8,870
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	119	136	142	148	154
	Non Dom: Other Metered Non-Domestic Supply	294,579	308,547	322,747	337,579	353,121



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
	sub total	301,996	316,345	330,934	346,174	362,145
3	LMV-3: Public Lamps					
	Unmetered	23	27	28	29	29
	Unmetered - Gram Panchayat	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	1,526	1,523	1,525	1,526	1,527
	Metered - Gram Panchayat	168	168	168	168	168
	Metered - Nagar Palika & Nagar Panchayat	1,137	1,137	1,137	1,137	1,137
	Metered - Nagar Nigam	166	166	166	166	166
	sub total	1,549	1,551	1,553	1,554	1,556
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	21,177	22,270	23,433	24,713	26,124
	Inst: Private	4,105	4,289	4,455	4,633	4,823
	Sub Total	25,282	26,559	27,888	29,346	30,946
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	260,499	267,011	273,686	280,529	287,542
	PTW: Rural Schedule (unmetered)	260,499	267,011	273,686	280,529	287,542
	Metered	14,106	14,878	15,709	16,592	17,530
	PTW: Rural Schedule (metered)	12,817	13,596	14,422	15,298	16,227
	PTW: Urban Schedule (metered)	840	842	846	853	861
	Sub Total	274,605	281,889	289,395	297,121	305,072
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	4,966	5,049	5,147	5,259	5,387
	Consumers getting supply other than "Rural Schedule"	42,097	43,597	45,209	46,826	48,468
	Sub Total	47,063	48,646	50,356	52,085	53,855
7	LMV-7: Public Water Works	-	-	-	-	-
	Rural Schedule	5,771	6,262	6,810	7,422	8,109
	Rural Schedule: Jal Nigam	5,771	6,262	6,810	7,422	8,109
	Rural Schedule: Jal Sansthan	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-
	Urban Schedule	5,577	5,598	5,770	5,949	6,136
	Urban Schedule: Jal Nigam	3,765	3,929	4,101	4,280	4,467
	Urban Schedule: Jal Sansthan	-	-	-	-	-
	Urban Schedule: Other PWWs	-	-	-	-	-
	Sub Total	11,348	11,860	12,579	13,371	14,245
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	7,304	7,338	7,376	7,413	7,451
	Metered STW	7,285	7,321	7,358	7,395	7,433
	Unmetered	-	-	-	-	-



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	7,304	7,338	7,376	7,413	7,451
9	LMV-9: Temporary Supply					
	Metered	3,416	3,693	3,925	4,180	4,461
	Metered TS: Individual residential consumers	487	536	590	649	713
	Metered TS: Others	1,620	1,782	1,961	2,157	2,372
	Unmetered	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-
	Sub Total	3,416	3,693	3,925	4,180	4,461
10	LMV-10: Departmental Employees	20,284	20,901	21,554	22,228	22,925
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	8	9	9	10	10
	Rural Schedule - Supply at 11 kV	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-
	Urban Schedule	750	782	816	851	887
	Urban Schedule - Supply at 11 kV	512	540	570	601	633
	Urban Schedule - Supply above 11 kV	35	36	38	40	42
	Sub Total	758	791	825	861	897
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	3,168	3,384	3,619	3,871	4,143
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	148	158	170	182	196
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	5	6	6	7	7
	HV2 Urban Schedule: Supply above 132 kV	2	2	2	3	3
	HV2 Rural Schedule: Supply at 11 kV	114	117	119	121	124
	Sub Total	3,438	3,667	3,916	4,184	4,473
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-
	Sub Total	-	-	-	-	-



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-	-	-	-	-
	HV4 Supply at 11kV	52	55	57	60	63
	HV4 Supply above 11kV & upto 66kV	3	3	3	3	3
	HV4 Supply above 66 kV & upto 132kV	1	1	1	1	1
	Sub Total	56	59	61	64	67
17	Extra State Consumer	-	-	-	-	-
18	Grand Total*	5,932,612	6,154,690	6,318,038	6,469,241	6,623,586

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 7: No. of Consumers approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for MVVNL

Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
I	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	432,857	783,814	799,490	791,495	783,580	775,744
	Dom: Rural Schedule (unmetered)	443,766	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	4,372,689	4,717,853	4,906,567	5,053,764	5,180,109	5,309,611
	Dom: Supply at Single Point for Bulk Load	1,200	460	460	460	460	460
	Other Metered Domestic Consumers other than BPL	1,826,426	1,955,042	2,013,693	2,074,104	2,136,327	2,200,417
	sub total	7,076,938	7,457,169	7,720,210	7,919,823	8,100,476	8,286,232
2	LMV-2:Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	5,990	-	-	-		
	Non Dom: Rural Schedule (metered)	32,306	45,456	47,729	50,115	52,621	55,252
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	499	400	412	424	437	450
	Non Dom: Other Metered Non-Domestic Supply	338,470	336,841	355,575	375,352	396,228	418,266
	sub total	377,264	382,696	403,715	425,891	449,286	473,968
3	LMV-3: Public Lamps	-					
	Unmetered	2,100					
	Unmetered - Gram Panchayat	545					



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Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered - Nagar Palika & Nagar Panchayat	1,520					
	Unmetered - Nagar Nigam	35					
	Metered	350	1,403	1,403	1,403	1,403	1,403
	Metered - Gram Panchayat	2	515	515	515	515	515
	Metered - Nagar Palika & Nagar Panchayat	253	755	755	755	755	755
	Metered - Nagar Nigam	95	133	133	133	133	133
	sub total	2,450	1,403	1,403	1,403	1,403	1,403
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	18,664	19,164	20,012	20,946	21,977	23,114
	Inst: Private	3,257	4,485	4,720	4,980	5,266	5,582
	Sub Total	21,921	23,649	24,732	25,926	27,243	28,696
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	105,312	218,299	223,757	229,351	235,085	240,962
	PTW: Rural Schedule (unmetered)	105,312	218,299	223,757	229,351	235,085	240,962
	Metered	117,031	13,970	14,828	15,759	16,772	17,874
	PTW: Rural Schedule (metered)	111,664	6,064	6,428	6,814	7,223	7,656
	PTW: Urban Schedule (metered)	5,367	7,905	8,400	8,946	9,549	10,218
	Sub Total	222,342	232,269	238,585	245,110	251,857	258,835
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	7,451	10,579	10,791	11,034	11,310	11,621
	Consumers getting supply other than "Rural Schedule"	11,361	11,541	12,003	12,483	12,982	13,501
	Sub Total	18,812	22,120	22,794	23,516	24,292	25,122
7	LMV-7: Public Water Works	-					
	Rural Schedule	1,030	1,085	1,140	1,201	1,269	1,343
	Rural Schedule: Jal Nigam	452	474	495	519	545	574
	Rural Schedule: Jal Sansthan	246	258	265	274	283	294
	Rural Schedule: Other PWWs	332	354	380	408	440	475
	Urban Schedule	2,404	2,631	2,709	2,795	2,890	2,996
	Urban Schedule: Jal Nigam	144	136	140	144	149	153
	Urban Schedule: Jal Sansthan	863	939	966	995	1,029	1,066
	Urban Schedule: Other PWWs	1,397	1,556	1,603	1,655	1,713	1,777
	Sub Total	3,434	3,716	3,849	3,996	4,159	4,339
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	4,858	10,002	10,502	11,028	11,579	12,158
	Metered STW	4,858	10,002	10,502	11,028	11,579	12,158
	Unmetered	4,729	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	4,729	-	-	-	-	-



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Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered: Laghu Dal Nahar above 100 BHP	-		-	-	-	-
	Sub Total	9,587	10,002	10,502	11,028	11,579	12,158
9	LMV-9: Temporary Supply	-					
	Metered	76	5,610	5,891	6,185	6,494	6,819
	Metered TS: Individual residential consumers	33	717	753	791	830	872
	Metered TS: Others	43	4,893	5,138	5,395	5,664	5,947
	Unmetered	-	5	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-	-
	Unmetered TS: Temp shops	-	5	-	-	-	-
	Sub Total	76	5,615	5,891	6,185	6,494	6,819
10	LMV-10: Departmental Employees	27,557	27,560	28,525	29,523	30,556	31,626
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	27	27	27	27	27
	Rural Schedule - Supply at 11 kV	-	23	23	23	23	23
	Rural Schedule - Supply above 11 kV	-	4	4	4	4	4
	Urban Schedule	1,363	1,176.29	1,223.39	1,272.38	1,323.34	1,376.33
	Urban Schedule - Supply at 11 kV	1,287	1,171.04	1,218	1,267	1,317	1,370
	Urban Schedule - Supply above 11 kV	76	5.25	6	6	6	6
	Sub Total	1,363	1,203.29	1,250.39	1,299.38	1,350.34	1,403.33
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	1,630	1,806.00	1,941	2,087	2,244	2,412
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	63	62.35	67	72	77	83
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	6	6.45	7	7	8	9
	HV2 Urban Schedule: Supply above 132 kV	16	16.13	17	19	20	22
	HV2 Rural Schedule: Supply at 11 kV	78	265	281	298	316	335
	Sub Total	1,792	2,155.93	2,313.64	2,482.95	2,664.71	2,859.83
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	8					
	HV3 For Metro traction	2	2.5	3.13	3.13	3.13	3.13
	Sub Total	10	2.5	3.13	3.13	3.13	3.13



Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	27	9.36	10	10	11	11
	HV4 Supply above 11kV & upto 66kV	16	1.05	1	1	1	1
	HV4 Supply above 66 kV & upto 132kV	-	-	-	-	-	-
	Sub Total	43	10.41	10.84	11.28	11.74	12.23
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	1	1	1	1	1	1
18	Grand Total	7,763,591	8,169,573	8,463,784	8,696,199	8,911,375	9,133,477

Table 8: No. of Consumers approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for PNVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	94,256	182,127	194,876	192,927	190,998	189,088
	Dom: Rural Schedule (unmetered)	246,208	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	2,796,560	3,181,827	3,404,555	3,506,691	3,611,892	3,720,249
	Dom: Supply at Single Point for Bulk Load	1,131	641	641	641	641	641
	Other Metered Domestic Consumers other than BPL	2,324,220	2,662,886	2,742,772	2,825,056	2,909,807	2,997,102
	sub total	5,462,375	6,027,481	6,342,844	6,525,315	6,713,338	6,907,079
2	LMV-2:Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	4,824	-	-	-		
	Non Dom: Rural Schedule (metered)	15,134	47,523	49,899	52,394	55,014	57,764
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	519	109	110	111	112	114
	Non Dom: Other Metered Non-Domestic Supply	413,432	425,052	455,800	488,771	524,128	562,042
	sub total	433,908	472,684	505,809	541,276	579,254	619,920
3	LMV-3: Public Lamps	-					
	Unmetered	1,381					
	Unmetered - Gram Panchayat	554					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered - Nagar Palika & Nagar Panchayat	761					
	Unmetered - Nagar Nigam	66					
	Metered	594	1,213	1,213	1,213	1,213	1,213
	Metered - Gram Panchayat	9	292	292	292	292	292
	Metered - Nagar Palika & Nagar Panchayat	104	285	285	285	285	285
	Metered - Nagar Nigam	481	636	636	636	636	636
	sub total	1,975	1,213	1,213	1,213	1,213	1,213
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	14,031	15,203	15,760	16,377	17,060	17,813
	Inst: Private	2,205	2,810	2,930	3,061	3,207	3,367
	Sub Total	16,236	18,013	18,690	19,439	20,266	21,180
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	225,716	458,516	469,979	481,729	493,772	506,116
	PTW: Rural Schedule (unmetered)	225,716	458,516	469,979	481,729	493,772	506,116
	Metered	229,769	4,164	4,373	4,591	4,821	5,062
	PTW: Rural Schedule (metered)	226,675	1,065	1,118	1,174	1,233	1,294
	PTW: Urban Schedule (metered)	3,094	3,100	3,255	3,417	3,588	3,768
	Sub Total	455,485	462,681	474,352	486,320	498,593	511,178
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	7,142	6,750	6,875	7,019	7,184	7,370
	Consumers getting supply other than "Rural Schedule"	50,316	53,932	56,090	58,333	60,667	63,093
	Sub Total	57,457	60,683	62,965	65,352	67,850	70,463
7	LMV-7: Public Water Works	-					
	Rural Schedule	726	660	674	689	706	726
	Rural Schedule: Jal Nigam	211	164	167	170	173	177
	Rural Schedule: Jal Sansthan	72	101	102	103	105	106
	Rural Schedule: Other PWWs	443	395	405	416	428	442
	Urban Schedule	2,673	3,212	3,326	3,451	3,589	3,741
	Urban Schedule: Jal Nigam	158	211	218	224	231	238
	Urban Schedule: Jal Sansthan	199	225	232	241	251	261
	Urban Schedule: Other PWWs	2,316	2,777	2,876	2,986	3,107	3,241
	Sub Total	3,399	3,873	3,999	4,140	4,295	4,467
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	2,750	4,831	4,956	5,084	5,215	5,349
	Metered STW	2,750	4,831	4,956	5,084	5,215	5,349
	Unmetered	2,359		-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	2,359		-	-	-	-



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered: Laghu Dal Nahar above 100 BHP	-		-	-	-	-
	Sub Total	5,109	4,831	4,956	5,084	5,215	5,349
9	LMV-9: Temporary Supply	-					
	Metered	542	4,577	4,668	4,762	4,857	4,954
	Metered TS: Individual residential consumers	129	1,607	1,639	1,671	1,705	1,739
	Metered TS: Others	413	2,970	3,030	3,090	3,152	3,215
	Unmetered	-	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-	-
	Sub Total	542	4,577	4,668	4,762	4,857	4,954
10	LMV-10: Departmental Employees	20,450	20,413	21,128	21,867	22,633	23,425
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	106.05	107.11	108.18	109.26	110.36
	Rural Schedule - Supply at 11 kV	-	96.96	98	99	100	101
	Rural Schedule - Supply above 11 kV	-	9.09	9	9	9	9
	Urban Schedule	2,114	2,475.50	2,916.81	3,436.87	4,049.73	4,771.99
	Urban Schedule - Supply at 11 kV	2,023	2,335.10	2,748	3,235	3,807	4,481
	Urban Schedule - Supply above 11 kV	90	140.4	168	202	243	291
	Sub Total	2,114	2,581.55	3,023.92	3,545.05	4,159.00	4,882.34
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	5,607	4,992.30	5,367	5,769	6,202	6,667
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	75	808.4	869	934	1,004	1,080
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	49.45	53	57	61	66
	HV2 Urban Schedule: Supply above 132 kV	-	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	11	27.28	29	30	31	33
	Sub Total	5,692	5,877.43	6,317.53	6,790.60	7,299.12	7,845.74
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	-				
	HV3 Supply below 132 kV	-	2	2	2	2	2
	HV3 For Metro traction	-	3.03	3.06	3.06	3.06	3.06
	Sub Total	-	5.03	5.06	5.06	5.06	5.06



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	2	2.02	2	2	2	2
	HV4 Supply above 11kV & upto 66kV	-	-				
	HV4 Supply above 66 kV & upto 132kV	-	-				
	Sub Total	2	2.02	2	2	2	2
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	-					
18	Grand Total	6,464,743	7,084,914	7,449,972	7,685,110	7,928,979	8,181,963

Table 9: No. of Consumer approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for PuVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	244,004	320,484	342,917	339,488	336,093	332,732
	Dom: Rural Schedule (unmetered)	908,887	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	5,462,984	6,282,857	6,722,657	6,924,337	7,132,067	7,346,029
	Dom: Supply at Single Point for Bulk Load	1,189	216	216	216	216	216
	Other Metered Domestic Consumers other than BPL	1,462,063	1,399,605	1,441,593	1,484,841	1,529,386	1,575,268
	sub total	8,079,127	8,003,162	8,507,383	8,748,882	8,997,762	9,254,245
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	15,389	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	63,325	91,708	97,210	103,043	109,225	115,779
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	370	382	386	389	393	397
	Non Dom: Other Metered Non-Domestic Supply	338,993	348,782	369,709	391,892	415,405	440,330
	sub total	418,077	440,872	467,305	495,324	525,024	556,506
3	LMV-3: Public Lamps	-					
	Unmetered	216					
	Unmetered - Gram Panchayat	34					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered - Nagar Palika & Nagar Panchayat	170					
	Unmetered - Nagar Nigam	12					
	Metered	57	348	348	348	348	348
	Metered - Gram Panchayat	-	31	31	31	31	31
	Metered - Nagar Palika & Nagar Panchayat	38	259	259	259	259	259
	Metered - Nagar Nigam	19	58	58	58	58	58
	sub total	273	348	348	348	348	348
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	16,228	19,764	20,604	21,531	22,554	23,682
	Inst: Private	2,912	3,186	3,353	3,537	3,741	3,965
	Sub Total	19,140	22,950	23,957	25,069	26,295	27,647
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	145,828	288,180	295,384	302,769	310,338	318,097
	PTW: Rural Schedule (unmetered)	145,828	288,180	295,384	302,769	310,338	318,097
	Metered	172,023	25,883	27,146	28,477	29,878	31,352
	PTW: Rural Schedule (metered)	166,774	24,153	25,361	26,629	27,960	29,358
	PTW: Urban Schedule (metered)	5,249	1,729	1,786	1,848	1,917	1,994
	Sub Total	317,852	314,062	322,531	331,246	340,216	349,449
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	16,065	15,941	16,259	16,625	17,041	17,509
	Consumers getting supply other than "Rural Schedule"	15,808	15,417	16,342	17,363	18,448	19,601
	Sub Total	31,873	31,357	32,601	33,988	35,489	37,111
7	LMV-7: Public Water Works	-					
	Rural Schedule	4,402	1,549	1,594	1,644	1,700	1,762
	Rural Schedule: Jal Nigam	3,148	1,299	1,338	1,381	1,430	1,483
	Rural Schedule: Jal Sansthan	1,180	86	87	88	89	91
	Rural Schedule: Other PWWs	74	165	170	175	181	188
	Urban Schedule	1,687	1,932	2,021	2,119	2,226	2,343
	Urban Schedule: Jal Nigam	158	535	551	567	584	602
	Urban Schedule: Jal Sansthan	594	1,003	1,053	1,108	1,169	1,236
	Urban Schedule: Other PWWs	935	394	418	444	473	505
	Sub Total	6,089	3,481	3,616	3,764	3,926	4,105
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	5,887	11,620	12,201	12,811	13,451	14,124
	Metered STW	5,887	11,620	12,201	12,811	13,451	14,124
	Unmetered	5,593		-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	5,575		-	-	-	-



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered: Laghu Dal Nahar above 100 BHP	17		-	-	-	-
	Sub Total	11,480	11,620	12,201	12,811	13,451	14,124
9	LMV-9: Temporary Supply	-					
	Metered	114	290	299	308	317	327
	Metered TS: Individual residential consumers	61	179	185	190	196	202
	Metered TS: Others	53	111	115	118	122	125
	Unmetered	-	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-	-
	Sub Total	114	290	299	308	317	327
10	LMV-10: Departmental Employees	26,037	30,436	31,502	32,604	33,745	34,926
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	98	98	98	98	98
	Rural Schedule - Supply at 11 kV	-	98	98	98	98	98
	Rural Schedule - Supply above 11 kV	-					
	Urban Schedule	803	805.28	870	941	1,017	1,099
	Urban Schedule - Supply at 11 kV	754	767.88	829	896	967	1,045
	Urban Schedule - Supply above 11 kV	49	37.4	41	45	50	55
	Sub Total	803	903.28	968.45	1,038.91	1,115.09	1,197.45
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	1,173	1,168.53	1,256	1,350	1,452	1,561
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	28	35.48	38	41	44	47
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	3	4.3	5	5	5	6
	HV2 Urban Schedule: Supply above 132 kV	15	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	1	25.2	26	28	29	31
	Sub Total	1,220	1,233.50	1,325.38	1,424.12	1,530.24	1,644.28
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	3					
	HV3 For Metro traction	-					
	Sub Total	3					



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	77	26.26	27	27	27	27
	HV4 Supply above 11kV & upto 66kV	60	6.06	6	6	6	6
	HV4 Supply above 66 kV & upto 132kV	17	-				
	Sub Total	154	32.32	32.64	32.97	33.3	33.63
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	-					
18	Grand Total	8,912,241	8,860,747	9,404,069	9,686,839	9,979,253	10,281,663

Table 10: No. of Consumers approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for KESCO

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	-	0	-	-	-	-
	Dom: Rural Schedule (unmetered)	-	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	-	-	-	-	-	-
	Dom: Supply at Single Point for Bulk Load	-	-	-	-	-	-
	Other Metered Domestic Consumers other than BPL	562,665	545,240	561,597	578,445	595,798	613,672
	sub total	562,665	545,240	561,597	578,445	595,798	613,672
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	-	-	-	-	-	-
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	-	-	-	-	-	-
	Non Dom: Other Metered Non-Domestic Supply	81,606	82,263	84,412	86,616	88,878	91,198
	sub total	81,606	82,263	84,412	86,616	88,878	91,198
3	LMV-3: Public Lamps	-					
	Unmetered	20					
	Unmetered - Gram Panchayat	-					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered - Nagar Palika & Nagar Panchayat	-					
	Unmetered - Nagar Nigam	20					
	Metered	-	20	20	20	20	20
	Metered - Gram Panchayat	-	-	-	-	-	-
	Metered - Nagar Palika & Nagar Panchayat	-	-	-	-	-	-
	Metered - Nagar Nigam	-	20	20	20	20	20
	sub total	20	20	20	20	20	20
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	680	956	987	1,021	1,060	1,102
	Inst: Private	464	628	649	671	697	724
	Sub Total	1,143	1,584	1,636	1,693	1,756	1,827
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	-	-	-	-	-	-
	PTW: Rural Schedule (unmetered)	-	-	-	-	-	-
	Metered	-	-	-	-	-	-
	PTW: Rural Schedule (metered)	-	-	-	-	-	-
	PTW: Urban Schedule (metered)	-	-	-	-	-	-
	Sub Total	-					
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	-	-	-	-	-	-
	Consumers getting supply other than "Rural Schedule"	12,824	13,812	14,537	15,335	16,178	17,067
	Sub Total	12,824	13,812	14,537	15,335	16,178	17,067
7	LMV-7: Public Water Works	-					
	Rural Schedule	-	-	-	-	-	-
	Rural Schedule: Jal Nigam	-	-	-	-	-	-
	Rural Schedule: Jal Sansthan	-	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-	-
	Urban Schedule	1,131	1,138	1,150	1,164	1,181	1,202
	Urban Schedule: Jal Nigam	-	-	-	-	-	-
	Urban Schedule: Jal Sansthan	1,131	1,138	1,150	1,164	1,181	1,202
	Urban Schedule: Other PWWs	-	-	-	-	-	-
	Sub Total	1,131	1,138	1,150	1,164	1,181	1,202
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	-	-	-	-	-	-
	Metered STW	-	-	-	-	-	-
	Unmetered	-	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-	-



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-	-
	Sub Total	-					
9	LMV-9: Temporary Supply	-					
	Metered	-	-	-	-	-	-
	Metered TS: Individual residential consumers	-	-	-	-	-	-
	Metered TS: Others	-	-	-	-	-	-
	Unmetered	-	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-	-
	Sub Total	-					
10	LMV-10: Departmental Employees	5,729	5,311	5,496	5,689	5,888	6,094
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-					
	Rural Schedule - Supply at 11 kV	-					
	Rural Schedule - Supply above 11 kV	-					
	Urban Schedule	270	284.28	293	302	311	320
	Urban Schedule - Supply at 11 kV	270	284.28	293	302	311	320
	Urban Schedule - Supply above 11 kV	-	-	-	-	-	-
	Sub Total	270	284.28	292.81	301.59	310.64	319.96
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	630	657.9	707	760	817	879
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	-	-	-	-	-	-
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	-	-	-	-	-
	HV2 Urban Schedule: Supply above 132 kV	-	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	-	-	-	-	-	-
	Sub Total	630	657.9	707.24	760.29	817.31	878.61
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	-					
	HV3 For Metro traction	-					
	Sub Total	-					



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	-	-	-	-	-	-
	HV4 Supply above 11kV & upto 66kV	-	-	-	-	-	-
	HV4 Supply above 66 kV & upto 132kV	-	-	-	-	-	-
	Sub Total	-					
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	-					
18	Grand Total	666,018	650,311	669,847	690,024	710,827	732,279

Table 11: Consolidated No. of Consumer All 5 Discoms for the Control Period (FY 2020-21 to FY 2024-25) approved by Commission

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	1,315,149	1,816,232	1,891,703	1,872,786	1,854,058	1,835,517
	Dom: Rural Schedule (unmetered)	1,712,785	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	15,474,908	17,113,494	18,081,974	18,624,434	19,142,200	19,674,475
	Dom: Supply at Single Point for Bulk Load	5,926	3,378	3,378	3,378	3,378	3,378
	Other Metered Domestic Consumers other than BPL	7,599,550	7,931,483	8,169,427	8,414,510	8,666,945	8,926,954
	Sub Total	26,108,319	26,864,587	28,146,482	28,915,107	29,666,581	30,440,323
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	26,587	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	117,580	191,984	202,500	213,597	225,308	237,665
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	1,541	969	991	1,014	1,037	1,061
	Non Dom: Other Metered Non-Domestic Supply	1,407,032	1,426,282	1,511,787	1,602,588	1,699,022	1,801,444
	Sub Total	1,552,740	1,619,235	1,715,278	1,817,199	1,925,366	2,040,170
3	LMV-3: Public Lamps	-					
	Unmetered	4,207	-	-	-	-	-
	Unmetered - Gram Panchayat	1,295	-	-	-	-	-



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered - Nagar Palika & Nagar Panchayat	2,702	-	-	-	-	-
	Unmetered - Nagar Nigam	210	-	-	-	-	-
	Metered	1,982	4,455	4,455	4,455	4,455	4,455
	Metered - Gram Panchayat	17	1,006	1,006	1,006	1,006	1,006
	Metered - Nagar Palika & Nagar Panchayat	1,281	2,436	2,436	2,436	2,436	2,436
	Metered - Nagar Nigam	684	1,013	1,013	1,013	1,013	1,013
	Sub Total	6,189	4,455	4,455	4,455	4,455	4,455
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	72,108	75,768	79,092	82,762	86,812	91,278
	Inst: Private	11,374	13,645	14,321	15,067	15,889	16,796
	Sub Total	83,482	89,413	93,414	97,829	102,701	108,074
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	603,770	1,225,494	1,256,131	1,287,535	1,319,723	1,352,716
	PTW: Rural Schedule (unmetered)	603,771	1,225,494	1,256,131	1,287,535	1,319,723	1,352,716
	Metered	662,036	57,674	60,784	64,095	67,621	71,376
	PTW: Rural Schedule (metered)	646,631	44,099	46,502	49,038	51,713	54,535
	PTW: Urban Schedule (metered)	15,405	13,574	14,282	15,057	15,908	16,841
	Sub Total	1,265,806	1,283,168	1,316,916	1,351,630	1,387,344	1,424,092
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	36,161	38,236	38,975	39,825	40,793	41,887
	Consumers getting supply other than "Rural Schedule"	123,399	128,286	133,897	139,838	146,051	152,550
	Sub Total	159,559	166,522	172,872	179,663	186,845	194,437
7	LMV-7: Public Water Works	-					
	Rural Schedule	11,529	9,066	9,670	10,344	11,098	11,941
	Rural Schedule: Jal Nigam	8,069	7,708	8,262	8,880	9,571	10,344
	Rural Schedule: Jal Sansthan	2,106	444	454	465	477	491
	Rural Schedule: Other PWWs	1,354	913	954	999	1,050	1,106
	Urban Schedule	10,789	12,678	13,135	13,630	14,167	14,749
	Urban Schedule: Jal Nigam	1,181	4,646	4,837	5,037	5,244	5,460
	Urban Schedule: Jal Sansthan	4,133	3,305	3,401	3,509	3,630	3,766
	Urban Schedule: Other PWWs	5,475	4,727	4,897	5,085	5,293	5,523
	Sub Total	22,318	21,744	22,804	23,974	25,264	26,689
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	15,937	33,738	34,980	36,280	37,640	39,063
	Metered STW	15,938	33,738	34,980	36,280	37,640	39,063
	Unmetered	17,396	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID /P. Canals/LI upto 100 BHP	17,372	-	-	-	-	-



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
	Unmetered: Laghu Dal Nahar above 100 BHP	24	-	-	-	-	-
	Sub Total	33,334	33,738	34,980	36,280	37,640	39,063
9	LMV-9: Temporary Supply	-					
	Metered	1,712	12,585	13,176	13,805	14,474	15,186
	Metered TS: Individual residential consumers	430	2,990	3,112	3,242	3,379	3,526
	Metered TS: Others	1,282	9,595	10,064	10,563	11,094	11,660
	Unmetered	2	5	-	-	-	-
	Unmetered TS: Ceremonies	2	-	-	-	-	-
	Unmetered TS: Temp shops	-	5	-	-	-	-
	Sub Total	1,714	12,590	13,176	13,805	14,474	15,186
10	LMV-10: Departmental Employees	98,110	101,656	105,214	108,896	112,707	116,652
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-	-	-	-	-	-
	LMV-1b	-	-	-	-	-	-
	HV-1b	-	-	-	-	-	-
	Public Charging Station	-	-	-	-	-	-
	LT	-	-	-	-	-	-
	HT	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	231	232	233	234	235
	Rural Schedule - Supply at 11 kV	-	218	219	220	221	222
	Rural Schedule - Supply above 11 kV	-	13	13	13	13	13
	Urban Schedule	5,016	5,288	5,880	6,560	7,341	8,243
	Urban Schedule - Supply at 11 kV	4,768	5,071	5,629	6,268	7,003	7,849
	Urban Schedule - Supply above 11 kV	248	218	252	291	339	394
	Sub Total	5,016	5,519	6,112	6,793	7,576	8,478
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	11,297	11,539	12,404	13,335	14,335	15,410
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	218	1,051	1,130	1,215	1,306	1,404
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	11	66	70	76	81	88
	HV2 Urban Schedule: Supply above 132 kV	38	18	20	21	23	24
	HV2 Rural Schedule: Supply at 11 kV	92	432	453	474	498	522
	Sub Total	11,658	13,106	14,077	15,121	16,243	17,448
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	-	-	-	-	-
	HV3 Supply below 132 kV	11	2	2	2	2	2
	HV3 For Metro traction	2	6	6	6	6	6
	Sub Total	13	8	8	8	8	8



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)	(No.)
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	151	90	93	96	99	103
	HV4 Supply above 11kV & upto 66kV	77	10	10	11	11	11
	HV4 Supply above 66 kV & upto 132kV	18	1	1	1	1	1
	Sub Total	246	101	104	108	111	115
16	Franchise of Agra (Torrent) sales	1	1	1	1	1	1
17	Extra State Consumer	1	1	1	1	1	1
18	Grand Total	29,348,504	30,215,843	31,645,896	32,570,871	33,487,317	34,435,195

Table 12: Consolidated No. of Consumer All 5 Discoms (including consumers of DF AGRA) for the Control Period (FY 2020-21 to FY 2024-25) approved by Commission.

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
1	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban) (up to 100 kWh/month)	1,952,439	2,023,306	2,006,942	1,990,240	1,973,261
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	17,113,494	18,081,974	18,624,434	19,142,200	19,674,475
	Dom: Supply at Single Point for Bulk Load	3,423	3,435	3,436	3,437	3,437
	Other Metered Domestic Consumers other than BPL	8,199,210	8,454,709	8,705,327	8,962,154	9,225,548
	Sub Total	27,268,566	28,563,424	29,340,138	30,098,031	30,876,720
2	LMV-2: Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	191,984	202,500	213,597	225,308	237,665
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	1,009	1,043	1,067	1,090	1,114
	Non Dom: Other Metered Non-Domestic Supply	1,487,518	1,574,043	1,665,377	1,762,218	1,864,957
	Sub Total	1,680,511	1,777,586	1,880,041	1,988,615	2,103,736
3	LMV-3: Public Lamps					
	Unmetered	23	27	28	29	29
	Unmetered - Gram Panchayat	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	4,510	4,507	4,509	4,510	4,511
	Metered - Gram Panchayat	1,006	1,006	1,006	1,006	1,006
	Metered - Nagar Palika & Nagar Panchayat	2,436	2,436	2,436	2,436	2,436



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
	Metered - Nagar Nigam	1,013	1,013	1,013	1,013	1,013
	Sub Total	4,533	4,535	4,537	4,538	4,540
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	76,265	79,633	83,309	87,364	91,834
	Inst: Private	15,213	15,940	16,705	17,543	18,461
	Sub Total	91,478	95,574	100,014	104,907	110,295
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	1,225,494	1,256,131	1,287,535	1,319,723	1,352,716
	PTW: Rural Schedule (unmetered)	1,225,494	1,256,131	1,287,535	1,319,723	1,352,716
	Metered	58,123	61,224	64,536	68,063	71,818
	PTW: Rural Schedule (metered)	44,099	46,502	49,038	51,713	54,535
	PTW: Urban Schedule (metered)	13,574	14,282	15,057	15,908	16,841
	Sub Total	1,283,617	1,317,356	1,352,071	1,387,786	1,424,534
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	38,236	38,975	39,825	40,793	41,887
	Consumers getting supply other than "Rural Schedule"	136,799	142,567	148,723	155,100	161,730
	Sub Total	175,035	181,542	188,548	195,894	203,617
7	LMV-7: Public Water Works					
	Rural Schedule	9,066	9,670	10,344	11,098	11,941
	Rural Schedule: Jal Nigam	7,708	8,262	8,880	9,571	10,344
	Rural Schedule: Jal Sansthan	444	454	465	477	491
	Rural Schedule: Other PWWs	913	954	999	1,050	1,106
	Urban Schedule	14,490	14,804	15,299	15,836	16,418
	Urban Schedule: Jal Nigam	4,646	4,837	5,037	5,244	5,460
	Urban Schedule: Jal Sansthan	3,305	3,401	3,509	3,630	3,766
	Urban Schedule: Other PWWs	4,727	4,897	5,085	5,293	5,523
	Sub Total	23,556	24,473	25,643	26,933	28,358
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	33,757	34,997	36,298	37,658	39,081
	Metered STW	33,738	34,980	36,280	37,640	39,063
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	33,757	34,997	36,298	37,658	39,081
9	LMV-9: Temporary Supply					
	Metered	13,893	14,551	15,180	15,849	16,561
	Metered TS: Individual residential consumers	2,990	3,112	3,242	3,379	3,526
	Metered TS: Others	9,595	10,064	10,563	11,094	11,660
	Unmetered	5	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	5	-	-	-	-
	Sub Total	13,898	14,551	15,180	15,849	16,561
10	LMV-10: Departmental Employees	104,004	107,552	111,237	115,050	118,996



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(No.)	(No.)	(No.)	(No.)	(No.)
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	239	241	242	244	245
	Rural Schedule - Supply at 11 kV	218	219	220	221	222
	Rural Schedule - Supply above 11 kV	13	13	13	13	13
	Urban Schedule	5,491	6,085	6,768	7,551	8,455
	Urban Schedule - Supply at 11 kV	5,071	5,629	6,268	7,003	7,849
	Urban Schedule - Supply above 11 kV	218	252	291	339	394
	Sub Total	5,730	6,326	7,010	7,796	8,700
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	11,793	12,655	13,586	14,586	15,661
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	1,054	1,132	1,217	1,308	1,406
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	66	70	76	81	88
	HV2 Urban Schedule: Supply above 132 kV	18	20	21	23	24
	HV2 Rural Schedule: Supply at 11 kV	432	453	474	498	522
	Sub Total	13,363	14,330	15,374	16,496	17,701
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	2	2	2	2	2
	HV3 For Metro traction	6	6	6	6	6
	Sub Total	8	8	8	8	8
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					
	HV4 Supply at 11kV	90	93	96	99	103
	HV4 Supply above 11kV & upto 66kV	10	10	11	11	11
	HV4 Supply above 66 kV & upto 132kV	1	1	1	1	1
	Sub Total	101	104	108	111	115
16	Extra State Consumer	1	1	1	1	1
17	Grand Total*	30,698,157	32,142,362	33,076,210	33,999,675	34,952,968

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer



Table 13: Connected Load (in kW) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for DVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban) (up to 100 kWh/month)	577,306	518,750.86	542,849.23	537,420.74	532,046.53	526,726.06
	Dom: Rural Schedule (unmetered)	159,229	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL-	3,237,221	3,164,861.32	3,288,827.91	3,387,492.75	3,472,180.07	3,558,984.57
	Dom: Supply at Single Point for Bulk Load	49,627	40,667.56	40,667.56	40,667.56	40,667.56	40,667.56
	Other Metered Domestic Consumers other than BPL	2,709,613	2,580,075.13	2,565,589.12	2,642,556.80	2,721,833.50	2,803,488.51
	sub total	6,732,995	6,304,354.87	6,437,933.83	6,608,137.85	6,766,727.66	6,929,866.70
2	LMV-2:Non Domestic Light, Fan & Power	-	-	-	-	-	-
	Non Dom: Rural Schedule (unmetered)	609	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	15,954	17,243.91	18,106.11	19,011.41	19,961.98	20,960.08
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	414	210.98	224.45	238.77	254.02	270.23
	Non Dom: Other Metered Non-Domestic Supply	593,955	585,207.62	617,680.21	651,954.66	688,130.97	726,314.66
	sub total	610,931	602,662.52	636,010.76	671,204.85	708,346.97	747,544.98
3	LMV-3: Public Lamps	-	-	-	-	-	-
	Unmetered	15,443	-	-	-	-	-
	Unmetered - Gram Panchayat	1,572	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	11,991	-	-	-	-	-
	Unmetered - Nagar Nigam	1,880	-	-	-	-	-
	Metered	16,002	33,751.29	33,751.29	33,751.29	33,751.29	33,751.29
	Metered - Gram Panchayat	70	11,760.00	11,760.00	11,760.00	11,760.00	11,760.00
	Metered - Nagar Palika & Nagar Panchayat	9,298	11,482.93	11,482.93	11,482.93	11,482.93	11,482.93
	Metered - Nagar Nigam	6,634	10,508.36	10,508.36	10,508.36	10,508.36	10,508.36
	sub total	31,445	33,751.29	33,751.29	33,751.29	33,751.29	33,751.29
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	81,369	73,724.83	79,254.19	85,198.25	91,588.12	98,457.23
	Inst: Private	26,507	26,144.22	28,105.03	30,212.91	32,478.88	34,914.80
	Sub Total	107,877	99,869.04	107,359.22	115,411.16	124,067.00	133,372.03
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	942,290	1,934,101.53	1,982,454.07	2,032,015.42	2,082,815.81	2,134,886.20



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	PTW: Rural Schedule (unmetered)	942,290	1,934,101.53	1,982,454.07	2,032,015.42	2,082,815.81	2,134,886.20
	Metered	1,055,986	95,625.51	101,120.18	106,961.39	113,169.53	119,766.34
	PTW: Rural Schedule (metered)	1,045,094	90,227.57	95,708.75	101,522.90	107,690.25	114,232.26
	PTW: Urban Schedule (metered)	10,892	5,397.94	5,411.44	5,438.49	5,479.28	5,534.08
	Sub Total	1,998,276	2,029,727.04	2,083,574.25	2,138,976.81	2,195,985.34	2,254,652.54
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	39,677	35,805.06	36,406.32	37,108.69	37,917.38	38,838.48
	Consumers getting supply other than "Rural Schedule"	306,959	314,534.06	330,260.76	346,773.80	364,112.49	382,318.12
	Sub Total	346,636	350,339.13	366,667.08	383,882.49	402,029.87	421,156.60
7	LMV-7: Public Water Works	-					
	Rural Schedule	41,397	44,480.89	48,261.76	52,484.67	57,208.29	62,500.05
	Rural Schedule: Jal Nigam	18,466	44,480.89	48,261.76	52,484.67	57,208.29	62,500.05
	Rural Schedule: Jal Sansthan	14,784	-	-	-	-	-
	Rural Schedule: Other PWWs	8,147	-	-	-	-	-
	Urban Schedule	40,065	52,118.08	54,395.64	56,772.73	59,253.70	61,843.09
	Urban Schedule: Jal Nigam	7,572	52,118.08	54,395.64	56,772.73	59,253.70	61,843.09
	Urban Schedule: Jal Sansthan	23,605	-	-	-	-	-
	Urban Schedule: Other PWWs	8,888	-	-	-	-	-
	Sub Total	81,462	96,598.97	102,657.41	109,257.40	116,461.99	124,343.14
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	67,169	200,382.37	201,391.85	202,406.42	203,426.10	204,450.92
	Metered STW	67,169	200,382.37	201,391.85	202,406.42	203,426.10	204,450.92
	Unmetered	87,916	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID /P. Canals/LI upto 100 BHP	86,957	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	959	-	-	-	-	-
	Sub Total	155,085	200,382.37	201,391.85	202,406.42	203,426.10	204,450.92
9	LMV-9: Temporary Supply	-					
	Metered	1,876	4,014.71	4,416.18	4,857.79	5,343.57	5,877.93
	Metered TS: Individual residential consumers	322	759.07	834.98	918.48	1,010.33	1,111.36
	Metered TS: Others	1,553	3,255.63	3,581.19	3,939.31	4,333.25	4,766.57
	Unmetered	50	-	-	-	-	-
	Unmetered TS: Ceremonies	50	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-	-
	Sub Total	1,926	4,014.71	4,416.18	4,857.79	5,343.57	5,877.93
10	LMV-10: Departmental Employees	86,948	88,167.29	92,575.66	97,204.44	102,064.66	107,167.89
11	LMV-11: Electrical Vehicles	-	-	-	-	-	-
	Multi Story Buildings	-	-	-	-	-	-
	LMV-1b	-	-	-	-	-	-
	HV-1b	-	-	-	-	-	-



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	Public Charging Station	-	-	-	-	-	-
	LT	-	-	-	-	-	-
	HT	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads	-	-	-	-	-	-
	Rural Schedule	-	-	-	-	-	-
	Rural Schedule - Supply at 11 kV	-	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-	-
	Urban Schedule	111,464	127,726.02	134,509.01	141,652.70	149,176.31	157,100.05
	Urban Schedule - Supply at 11 kV	77,464	91,532.31	96,505.61	101,749.13	107,277.56	113,106.36
	Urban Schedule - Supply above 11 kV	34,000	36,193.71	38,003.40	39,903.57	41,898.75	43,993.68
	Sub Total	111,464	127,726.02	134,509.01	141,652.70	149,176.31	157,100.05
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	505,005	651,793.69	700,678.22	753,229.08	809,721.26	870,450.36
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	133,403	372,308.42	400,231.55	430,248.92	462,517.59	497,206.40
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	13,680	36,765.00	39,522.38	42,486.55	45,673.04	49,098.52
	HV2 Urban Schedule: Supply above 132 kV	54,044	14,524.35	15,613.68	16,784.70	18,043.56	19,396.82
	HV2 Rural Schedule: Supply at 11 kV	330	12,577.82	12,829.38	13,085.97	13,347.69	13,614.64
	Sub Total	706,462	1,087,969.28	1,168,875.20	1,255,835.23	1,349,303.14	1,449,766.75
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	26,061	31,233.53	31,660.12	33,105.07	34,615.98	36,195.83
	HV4 Supply above 11kV & upto 66kV	143	437.58	446.33	455.26	464.36	473.65
	HV4 Supply above 66 kV & upto 132kV	9,900	10,098.00	10,299.96	10,505.96	10,716.08	10,930.40
	Sub Total	36,104	41,769.11	42,406.41	44,066.29	45,796.42	47,599.88
16	Franchise of Agra (Torrent)	1,120,183	1,179,260.00	1,194,742.00	1,209,645.00	1,221,217.00	1,230,178.00
17	Extra State Consumer	-	-	-	-	-	-
18	Grand Total	12,127,795	12,246,592	12,606,870	13,016,290	13,423,697	13,846,829



Table 14: Connected Load (in kW) for the Control Period (FY 2020-21 to FY 2024-25) for DF of AGRA (TORRENT) as submitted by DVVNL

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
1	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	136,207	126,304	127,971	129,278	130,284
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	-	-	-	-	-
	Dom: Supply at Single Point for Bulk Load	23,053	29,262	29,648	29,951	30,184
	Other Metered Domestic Consumers other than BPL	593,224	611,104	619,170	625,493	630,364
	sub total	752,483	766,670	776,789	784,722	790,833
2	LMV-2:Non Domestic Light, Fan & Power	-	-	-	-	-
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	-	-	-	-	-
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	71	95	96	97	97
	Non Dom: Other Metered Non-Domestic Supply	169,504	169,804	171,304	172,438	173,325
	sub total	169,575	169,899	171,400	172,535	173,422
3	LMV-3: Public Lamps					
	Unmetered	5,939	6,097	6,097	6,097	6,097
	Unmetered - Gram Panchayat	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	1,105	920	920	920	920
	Metered - Gram Panchayat	-	-	-	-	-
	Metered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Metered - Nagar Nigam	-	-	-	-	-
	sub total	7,044	7,017	7,017	7,017	7,017
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	5,788	6,006	6,044	6,077	6,101
	Inst: Private	9,871	9,571	9,631	9,683	9,721
	Sub Total	15,659	15,577	15,675	15,760	15,822
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	-	-	-	-	-
	PTW: Rural Schedule (unmetered)	-	-	-	-	-
	Metered	3,527	3,436	3,442	3,450	3,454
	PTW: Rural Schedule (metered)	-	-	-	-	-
	PTW: Urban Schedule (metered)	-	-	-	-	-



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Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Sub Total	3,527	3,436	3,442	3,450	3,454
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	-	-	-	-	-
	Consumers getting supply other than "Rural Schedule"	84,618	83,694	85,205	86,363	87,271
	Sub Total	84,618	83,694	85,205	86,363	87,271
7	LMV-7: Public Water Works					
	Rural Schedule	-	-	-	-	-
	Rural Schedule: Jal Nigam	-	-	-	-	-
	Rural Schedule: Jal Sansthan	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-
	Urban Schedule	12,008	11,598	11,598	11,598	11,598
	Urban Schedule: Jal Nigam	-	-	-	-	-
	Urban Schedule: Jal Sansthan	-	-	-	-	-
	Urban Schedule: Other PWWs	-	-	-	-	-
	Sub Total	12,008	11,598	11,598	11,598	11,598
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	208	210	214	217	219
	Metered STW	-	-	-	-	-
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	208	210	214	217	219
9	LMV-9: Temporary Supply					
	Metered	3,790	4,627	4,627	4,627	4,627
	Metered TS: Individual residential consumers	-	-	-	-	-
	Metered TS: Others	-	-	-	-	-
	Unmetered	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-
	Sub Total	3,790	4,627	4,627	4,627	4,627
10	LMV-10: Departmental Employees	4,969	4,934	4,947	4,957	4,965
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	10,062	11,054	11,176	11,264	11,335
	Rural Schedule - Supply at 11 kV	-	-	-	-	-



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Rural Schedule - Supply above 11 kV	-	-	-	-	-
	Urban Schedule	50,318	50,586	51,144	51,548	51,873
	Urban Schedule - Supply at 11 kV	-	-	-	-	-
	Urban Schedule - Supply above 11 kV	-	-	-	-	-
	Sub Total	60,380	61,639	62,320	62,812	63,208
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	58,745	60,232	61,125	61,814	62,350
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	6,255	5,209	5,286	5,346	5,392
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	-	-	-	-
	HV2 Urban Schedule: Supply above 132 kV	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	-	-	-	-	-
	Sub Total	65,000	65,441	66,411	67,159	67,742
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-
	Sub Total	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					
	HV4 Supply at 11kV	-	-	-	-	-
	HV4 Supply above 11kV & upto 66kV	-	-	-	-	-
	HV4 Supply above 66 kV & upto 132kV	-	-	-	-	-
	Sub Total	-	-	-	-	-
16	Franchise of Agra (Torrent)	-	-	-	-	-
17	Extra State Consumer	-	-	-	-	-
18	Grand Total*	1,179,260	1,194,742	1,209,644	1,221,216	1,230,178

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 15: Connected Load (in kW) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for DVVNL (including DF of AGRA)

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
I	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	654,957.86	669,153.23	665,391.74	661,324.53	657,010.06
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	3,164,861.32	3,288,827.91	3,387,492.75	3,472,180.07	3,558,984.57



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Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Dom: Supply at Single Point for Bulk Load	63,720.33	69,929.56	70,315.56	70,618.56	70,851.56
	Other Metered Domestic Consumers other than BPL	3,173,298.81	3,176,693.12	3,261,726.80	3,347,326.50	3,433,852.51
	sub total	7,056,838.31	7,204,603.83	7,384,926.85	7,551,449.66	7,720,699.70
2	LMV-2:Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	17,243.91	18,106.11	19,011.41	19,961.98	20,960.08
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	281.48	319.45	334.77	351.02	367.23
	Non Dom: Other Metered Non-Domestic Supply	754,711.79	787,484.21	823,258.66	860,568.97	899,639.66
	sub total	772,237.19	805,909.76	842,604.85	880,881.97	920,966.98
3	LMV-3: Public Lamps	-	-	-	-	-
	Unmetered	5,938.75	6,097.00	6,097.00	6,097.00	6,097.00
	Unmetered - Gram Panchayat	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	34,856.24	34,671.29	34,671.29	34,671.29	34,671.29
	Metered - Gram Panchayat	11,760.00	11,760.00	11,760.00	11,760.00	11,760.00
	Metered - Nagar Palika & Nagar Panchayat	11,482.93	11,482.93	11,482.93	11,482.93	11,482.93
	Metered - Nagar Nigam	10,508.36	10,508.36	10,508.36	10,508.36	10,508.36
	sub total	40,794.99	40,768.29	40,768.29	40,768.29	40,768.29
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	79,513.10	85,260.19	91,242.25	97,665.12	104,558.23
	Inst: Private	36,014.89	37,676.03	39,843.91	42,161.88	44,635.80
	Sub Total	115,527.98	122,936.22	131,086.16	139,827.00	149,194.03
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	1,934,101.53	1,982,454.07	2,032,015.42	2,082,815.81	2,134,886.20
	PTW: Rural Schedule (unmetered)	1,934,101.53	1,982,454.07	2,032,015.42	2,082,815.81	2,134,886.20
	Metered	99,152.13	104,556.18	110,403.39	116,619.53	123,220.34
	PTW: Rural Schedule (metered)	90,227.57	95,708.75	101,522.90	107,690.25	114,232.26
	PTW: Urban Schedule (metered)	5,397.94	5,411.44	5,438.49	5,479.28	5,534.08
	Sub Total	2,033,253.66	2,087,010.25	2,142,418.81	2,199,435.34	2,258,106.54
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	35,805.06	36,406.32	37,108.69	37,917.38	38,838.48
	Consumers getting supply other than "Rural Schedule"	399,152.31	413,954.76	431,978.80	450,475.49	469,589.12
	Sub Total	434,957.38	450,361.08	469,087.49	488,392.87	508,427.60
7	LMV-7: Public Water Works					
	Rural Schedule	44,480.89	48,261.76	52,484.67	57,208.29	62,500.05



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Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Rural Schedule: Jal Nigam	44,480.89	48,261.76	52,484.67	57,208.29	62,500.05
	Rural Schedule: Jal Sansthan	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-
	Urban Schedule	64,125.59	65,993.64	68,370.73	70,851.70	73,441.09
	Urban Schedule: Jal Nigam	52,118.08	54,395.64	56,772.73	59,253.70	61,843.09
	Urban Schedule: Jal Sansthan	-	-	-	-	-
	Urban Schedule: Other PWWs	-	-	-	-	-
	Sub Total	108,606.48	114,255.41	120,855.40	128,059.99	135,941.14
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	200,590.37	201,601.85	202,620.42	203,643.10	204,669.92
	Metered STW	200,382.37	201,391.85	202,406.42	203,426.10	204,450.92
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	200,590.37	201,601.85	202,620.42	203,643.10	204,669.92
9	LMV-9: Temporary Supply					
	Metered	7,805.01	9,043.18	9,484.79	9,970.57	10,504.93
	Metered TS: Individual residential consumers	759.07	834.98	918.48	1,010.33	1,111.36
	Metered TS: Others	3,255.63	3,581.19	3,939.31	4,333.25	4,766.57
	Unmetered	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-
	Sub Total	7,805.01	9,043.18	9,484.79	9,970.57	10,504.93
10	LMV-10: Departmental Employees	93,136.05	97,509.66	102,151.44	107,021.66	112,132.89
11	LMV-11: Electrical Vehicles	-	-	-	-	-
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	10,061.60	11,054.00	11,176.00	11,264.00	11,335.00
	Rural Schedule - Supply at 11 kV	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-
	Urban Schedule	178,044.31	185,095.01	192,796.70	200,724.31	208,973.05
	Urban Schedule - Supply at 11 kV	91,532.31	96,505.61	101,749.13	107,277.56	113,106.36
	Urban Schedule - Supply above 11 kV	36,193.71	38,003.40	39,903.57	41,898.75	43,993.68
	Sub Total	188,105.91	196,148.01	203,972.70	211,988.31	220,308.05
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	710,538.61	760,910.22	814,354.08	871,535.26	932,800.36
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	378,563.42	405,440.55	435,534.92	467,863.59	502,598.40



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	36,765.00	39,522.38	42,486.55	45,673.04	49,098.52
	HV2 Urban Schedule: Supply above 132 kV	14,524.35	15,613.68	16,784.70	18,043.56	19,396.82
	HV2 Rural Schedule: Supply at 11 kV	12,577.82	12,829.38	13,085.97	13,347.69	13,614.64
	Sub Total	1,152,969.20	1,234,316.20	1,322,246.23	1,416,462.14	1,517,508.75
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-
	Sub Total	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					
	HV4 Supply at 11kV	31,233.53	31,660.12	33,105.07	34,615.98	36,195.83
	HV4 Supply above 11kV & upto 66kV	437.58	446.33	455.26	464.36	473.65
	HV4 Supply above 66 kV & upto 132kV	10,098.00	10,299.96	10,505.96	10,716.08	10,930.40
	Sub Total	41,769.11	42,406.41	44,066.29	45,796.42	47,599.88
16		-	-	-	-	-
17	Extra State Consumer	-	-	-	-	-
18	Grand Total*	12,246,592	12,606,870	13,016,290	13,423,697	13,846,829

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 16: Connected Load (in kW) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for MVVNL

Sl. N o.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
I	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	451,982.97	646,940.94	659,879.76	653,280.96	646,748.15	640,280.67
	Dom: Rural Schedule (unmetered)	511,809.14	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	4,372,893.83	5,538,377.05	5,750,989.53	5,923,519.21	6,071,607.19	6,223,397.37
	Dom: Supply at Single Point for Bulk Load	119,519.78	218,075.00	218,075.00	218,075.00	218,075.00	218,075.00
	Other Metered Domestic Consumers other than BPL	3,479,804.55	3,497,600.54	3,602,528.56	3,710,604.41	3,821,922.55	3,936,580.22
	sub total	8,936,010.27	9,900,993.53	10,231,472.84	10,505,479.59	10,758,352.89	11,018,333.26



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Sl. N o.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	8,868.26	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	67,327.49	99,996.54	104,996.37	110,246.19	115,758.50	121,546.42
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	1,160.73	920.99	948.62	977.07	1,006.39	1,036.58
	Non Dom: Other Metered Non-Domestic Supply	999,764.48	985,292.67	1,040,093.35	1,097,941.98	1,159,008.06	1,223,470.57
	sub total	1,077,120.97	1,086,210.20	1,146,038.34	1,209,165.24	1,275,772.95	1,346,053.56
3	LMV-3: Public Lamps	-					
a	Unmetered	39,812.00	-	-	-	-	-
	Unmetered - Gram Panchayat	9,685.00	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	24,363.00	-	-	-	-	-
	Unmetered - Nagar Nigam	5,764.00	-	-	-	-	-
b	Metered	57,693.00	104,313.37	104,313.37	104,313.37	104,313.37	104,313.37
	Metered - Gram Panchayat	30.00	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
	Metered - Nagar Palika & Nagar Panchayat	12,779.00	35,150.77	35,150.77	35,150.77	35,150.77	35,150.77
	Metered - Nagar Nigam	44,884.00	61,437.60	61,437.60	61,437.60	61,437.60	61,437.60
	sub total	97,505.00	104,313.37	104,313.37	104,313.37	104,313.37	104,313.37
4	LMV-4: Light, fan & Power for Institutions	-					
a	Inst: Public	94,289.45	100,911.37	108,479.72	116,615.70	125,361.88	134,764.02
b	Inst: Private	24,403.36	45,427.35	48,834.40	52,496.98	56,434.25	60,666.82
	Sub Total	118,692.81	146,338.72	157,314.12	169,112.68	181,796.13	195,430.84
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	459,491.87	952,476.79	976,288.71	1,000,695.93	1,025,713.33	1,051,356.16
	PTW: Rural Schedule (unmetered)	459,491.87	952,476.79	976,288.71	1,000,695.93	1,025,713.33	1,051,356.16
(ii)	Metered	516,405.93	67,642.44	71,795.54	76,304.21	81,203.45	86,532.54
	PTW: Rural Schedule (metered)	490,729.18	29,819.57	31,608.74	33,505.27	35,515.58	37,646.52
	PTW: Urban Schedule (metered)	25,676.75	37,822.87	40,186.80	42,798.94	45,687.87	48,886.02
	Sub Total	975,897.80	1,020,119.23	1,048,084.25	1,077,000.14	1,106,916.78	1,137,888.70
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	62,833.39	89,215.15	90,999.45	93,046.94	95,373.11	97,995.87
A	Consumers getting supply other than "Rural Schedule"	186,678.97	189,634.68	199,116.41	209,072.23	219,525.84	230,502.13



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Sl. N O.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	Sub Total	249,512.35	278,849.82	290,115.86	302,119.17	314,898.95	328,498.00
7	LMV-7: Public Water Works	-					
	Rural Schedule	32,020.00	26,727.05	28,077.45	29,573.70	31,231.48	33,068.56
	Rural Schedule: Jal Nigam	13,755.00	11,155.99	11,664.12	12,224.55	12,842.47	13,523.73
	Rural Schedule: Jal Sansthan	12,154.00	6,777.40	6,980.72	7,207.60	7,459.86	7,739.61
	Rural Schedule: Other PWWs	6,111.00	8,793.66	9,432.61	10,141.56	10,929.15	11,805.23
A	Urban Schedule	69,379.00	86,126.15	88,616.32	91,371.73	94,412.12	97,759.83
	Urban Schedule: Jal Nigam	6,415.00	11,004.52	11,334.66	11,674.70	12,024.94	12,385.68
	Urban Schedule: Jal Sansthan	50,317.00	58,359.41	60,016.57	61,870.84	63,937.07	66,232.14
	Urban Schedule: Other PWWs	12,647.00	16,762.22	17,265.09	17,826.20	18,450.12	19,142.00
	Sub Total	101,399.00	112,853.20	116,693.76	120,945.44	125,643.60	130,828.38
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
A	Metered	77,872.41	200,519.55	210,545.53	221,072.81	232,126.45	243,732.77
	Metered STW	77,872.41	200,519.55	210,545.53	221,072.81	232,126.45	243,732.77
	Unmetered	75,275.49	-	-	-	-	-
	Unmetered:STW/Panch.Raj/ WB/ID/P. Canals/LI upto 100 BHP	75,275.49	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-					
	Sub Total	153,147.90	200,519.55	210,545.53	221,072.81	232,126.45	243,732.77
9	LMV-9: Temporary Supply	-					
	Metered	552.36	56,777.54	59,616.42	62,597.24	65,727.10	69,013.46
	Metered TS: Individual residential consumers	66.00	1,434.30	1,506.02	1,581.32	1,660.38	1,743.40
	Metered TS: Others	486.36	55,343.24	58,110.41	61,015.93	64,066.72	67,270.06
	Unmetered	-	50	-	-	-	-
	Unmetered TS: Ceremonies	-					
	Unmetered TS: Temp shops	-	50				
	Sub Total	552.36	56,827.54	59,616.42	62,597.24	65,727.10	69,013.46
10	LMV-10: Departmental Employees	88,005.75	88,239.90	92,651.90	97,284.49	102,148.71	107,256.15
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	16,205.00	16,205.00	16,205.00	16,205.00	16,205.00
	Rural Schedule - Supply at 11 kV	-	4,770.00	4,770.00	4,770.00	4,770.00	4,770.00



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Sl. N O.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	Rural Schedule - Supply above 11 kV	-	11,435.00	11,435.00	11,435.00	11,435.00	11,435.00
	Urban Schedule	436,268.29	401,841.17	418,402.66	435,651.00	453,614.88	472,324.21
	Urban Schedule - Supply at 11 kV	339,220.16	353,057.12	367,179.40	381,866.58	397,141.24	413,026.89
	Urban Schedule - Supply above 11 kV	97,048.13	48,784.05	51,223.25	53,784.42	56,473.64	59,297.32
	Sub Total	436,268.29	418,046.17	434,607.66	451,856.00	469,819.88	488,529.21
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	470,536.19	600,632.60	645,680.05	694,106.05	746,164.00	802,126.30
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	108,672.59	129,839.58	139,577.54	150,045.86	161,299.30	173,396.75
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	45,675.00	66,195.28	71,159.92	76,496.91	82,234.18	88,401.75
	HV2 Urban Schedule: Supply above 132 kV	2,276.51	4,994.45	5,369.03	5,771.71	6,204.59	6,669.93
	HV2 Rural Schedule: Supply at 11 kV	13,281.31z	89,400.40	94,764.42	100,450.29	106,477.31	112,865.95
	Sub Total	640,441.60	891,062.30	956,550.97	1,026,870.82	1,102,379.38	1,183,460.67
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	132,257.40	-	-	-	-	-
	HV3 For Metro traction	37,255.60	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	Sub Total	169,513.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	25,091.00	8,698.21	9,046.14	9,407.99	9,784.31	10,175.68
	HV4 Supply above 11kV & upto 66kV	5,851.00	383.97	403.17	423.33	444.5	466.72
	HV4 Supply above 66 kV & upto 132kV	-					
	Sub Total	30,942.00	9,082.19	9,449.31	9,831.32	10,228.80	10,642.40
16	Franchise of Agra (Torrent)	-					
17	Extra State Consumer	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
18	Grand Total	13,080,009	14,338,456	14,887,454	15,387,648	15,880,125	16,393,981



Table 17: Connected Load (kW) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for PVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban) (up to 100 kWh/month)	100,251.40	199,174.68	213,116.91	210,985.74	208,875.88	206,787.12
	Dom: Rural Schedule (unmetered)	449,753.99	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	4,497,550.28	5,013,495.96	5,300,482.64	5,459,497.12	5,623,282.04	5,791,980.50
	Dom: Supply at Single Point for Bulk Load	613,018.54	452,340.00	452,340.00	452,340.00	452,340.00	452,340.00
	Other Metered Domestic Consumers other than BPL	6,130,515.44	6,223,216.38	6,409,912.87	6,602,210.26	6,800,276.56	7,004,284.86
	sub total	11,791,089.65	11,888,227.02	12,375,852.42	12,725,033.12	13,084,774.48	13,455,392.48
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	9,271.11	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	34,486.71	139,442.88	146,415.02	153,735.77	161,422.56	169,493.69
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	1,456.52	636.75	643.12	649.55	656.05	662.61
	Non Dom: Other Metered Non-Domestic Supply	1,228,900.74	1,271,023.10	1,362,966.17	1,461,560.19	1,567,286.30	1,680,660.41
	sub total	1,274,115.09	1,411,102.73	1,510,024.31	1,615,945.52	1,729,364.91	1,850,816.71
3	LMV-3: Public Lamps	-					
	Unmetered	32,947.06	-	-	-	-	-
	Unmetered - Gram Panchayat	3,678.42	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	14,816.70	-	-	-	-	-
	Unmetered - Nagar Nigam	14,451.94	-	-	-	-	-
	Metered	33,737.18	57,310.24	57,310.24	57,310.24	57,310.24	57,310.24
	Metered - Gram Panchayat	77.77	2,498.22	2,498.22	2,498.22	2,498.22	2,498.22
	Metered - Nagar Palika & Nagar Panchayat	8,659.74	23,724.17	23,724.17	23,724.17	23,724.17	23,724.17
	Metered - Nagar Nigam	24,999.67	31,087.84	31,087.84	31,087.84	31,087.84	31,087.84
	sub total	66,684.24	57,310.24	57,310.24	57,310.24	57,310.24	57,310.24
4	LMV-4: Light, fan & Power for Institutions	-					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Inst: Public	77,501.80	100,438.81	107,971.72	116,069.60	124,774.82	134,132.93
	Inst: Private	18,825.66	36,925.64	39,695.06	42,672.19	45,872.60	49,313.05
	Sub Total	96,327.45	137,364.45	147,666.78	158,741.79	170,647.42	183,445.98
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	1,332,234.00	3,342,944.39	3,426,518.00	3,512,180.95	3,599,985.47	3,689,985.11
	PTW: Rural Schedule (unmetered)	1,332,234.50	3,342,944.39	3,426,518.00	3,512,180.95	3,599,985.47	3,689,985.11
	Metered	1,357,361.34	26,818.06	28,158.96	29,566.91	31,045.25	32,597.52
	PTW: Rural Schedule (metered)	1,337,668.14	7,354.67	7,722.41	8,108.53	8,513.95	8,939.65
	PTW: Urban Schedule (metered)	19,693.19	19,463.38	20,436.55	21,458.38	22,531.30	23,657.86
	Sub Total	2,689,595.84	3,369,762.44	3,454,676.96	3,541,747.85	3,631,030.72	3,722,582.62
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	43,348.00	64,751.85	65,946.97	67,329.01	68,908.34	70,696.98
	Consumers getting supply other than "Rural Schedule"	801,135.00	834,690.48	876,425.00	920,246.25	966,258.57	1,014,571.50
	Sub Total	844,482.79	899,442.33	942,371.97	987,575.26	1,035,166.91	1,085,268.48
7	LMV-7: Public Water Works	-					
	Rural Schedule	17,921.00	16,313.69	16,655.38	17,046.47	17,489.97	17,989.36
	Rural Schedule: Jal Nigam	4,321.00	3,367.60	3,418.42	3,478.54	3,548.42	3,628.58
	Rural Schedule: Jal Sansthan	1,621.00	2,272.94	2,294.70	2,322.40	2,356.24	2,396.46
	Rural Schedule: Other PWWs	11,979.00	10,673.14	10,942.27	11,245.53	11,585.31	11,964.32
	Urban Schedule	107,185.00	129,647.05	134,179.26	139,162.79	144,635.96	150,641.97
	Urban Schedule: Jal Nigam	12,470.00	16,671.97	17,179.50	17,702.48	18,241.38	18,796.69
	Urban Schedule: Jal Sansthan	8,238.00	9,297.56	9,622.97	9,983.83	10,383.18	10,824.47
	Urban Schedule: Other PWWs	86,477.00	103,677.53	107,376.79	111,476.48	116,011.39	121,020.81
	Sub Total	125,106.00	145,960.74	150,834.63	156,209.26	162,125.93	168,631.33
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	44,306.00	80,140.73	82,205.71	84,323.90	86,496.67	88,725.42
	Metered STW	44,305.74	80,140.73	82,205.71	84,323.90	86,496.67	88,725.42
	Unmetered	37,825.68	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	37,825.68	-	-	-	-	-



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Unmetered: Laghu Dal Nahar above 100 BHP	-					
	Sub Total	82,131.42	80,140.73	82,205.71	84,323.90	86,496.67	88,725.42
9	LMV-9: Temporary Supply	-					
	Metered	1,702.10	42,949.12	43,808.10	44,684.26	45,577.95	46,489.50
	Metered TS: Individual residential consumers	273.00	6,841.47	6,978.30	7,117.87	7,260.23	7,405.43
	Metered TS: Others	1,429.10	36,107.64	36,829.79	37,566.39	38,317.72	39,084.07
	Unmetered	-	-	-	-	-	-
	Unmetered TS: Ceremonies	-					
	Unmetered TS: Temp shops	-	-	-	-	-	-
	Sub Total	1,702.10	42,949.12	43,808.10	44,684.26	45,577.95	46,489.50
10	LMV-10: Departmental Employees	124,038.60	138,765.90	145,704.20	152,989.40	160,638.87	168,670.82
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	59,887.75	60,486.63	61,091.49	61,702.41	62,319.43
	Rural Schedule - Supply at 11 kV	-	40,526.05	40,931.31	41,340.62	41,754.03	42,171.57
	Rural Schedule - Supply above 11 kV	-	19,361.70	19,555.32	19,750.87	19,948.38	20,147.86
	Urban Schedule	1,004,078.92	1,395,054.43	1,647,200.55	1,945,021.74	2,296,811.70	2,712,373.99
	Urban Schedule - Supply at 11 kV	667,551.08	1,166,297.80	1,372,692.59	1,615,612.19	1,901,520.24	2,238,024.23
	Urban Schedule - Supply above 11 kV	336,527.84	228,756.63	274,507.96	329,409.55	395,291.46	474,349.76
	Sub Total	1,004,078.92	1,454,942.18	1,707,687.17	2,006,113.23	2,358,514.11	2,774,693.42
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	1,902,045.30	1,637,666.67	1,760,491.67	1,892,528.55	2,034,468.19	2,187,053.30
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	154,381.50	397,435.34	427,242.99	459,286.22	493,732.68	530,762.63



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	154,304.60	165,877.45	178,318.26	191,692.13	206,069.04
	HV2 Urban Schedule: Supply above 132 kV	-					
	HV2 Rural Schedule: Supply at 11 kV	3,086.37	4,318.29	4,530.38	4,752.89	4,986.33	5,231.23
	Sub Total	2,059,513.17	2,193,724.91	2,358,142.49	2,534,885.91	2,724,879.33	2,929,116.21
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	-	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
	HV3 For Metro traction	-	43,501.26	43,936.27	43,936.27	43,936.27	43,936.27
	Sub Total	-	54,301.26	54,736.27	54,736.27	54,736.27	54,736.27
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	311.00	314.11	317.25	320.42	323.63	326.86
	HV4 Supply above 11kV & upto 66kV	-					
	HV4 Supply above 66 kV & upto 132kV	-					
	Sub Total	311.00	314.11	317.25	320.42	323.63	326.86
16	Franchise of Agra (Torrent)	-					
17	Extra State Consumer	-					
18	Grand Total	20,159,176	21,874,308	23,031,339	24,120,616	25,301,587	26,586,206

Table 18: Connected Load (kW) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for PuVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
I	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	255,813.57	383,339.52	410,173.29	406,071.55	402,010.84	397,990.73
	Dom: Rural Schedule (unmetered)	1,200,209.67	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	6,171,797.05	7,899,026.92	8,508,602.03	8,763,860.09	9,026,775.89	9,297,579.17



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Dom: Supply at Single Point for Bulk Load	67,559.22	6,448.00	8,978.94	8,978.94	8,978.94	8,978.94
	Other Metered Domestic Consumers other than BPL	3,041,878.93	2,985,943.34	3,075,521.64	3,167,787.29	3,262,820.91	3,360,705.54
	sub total	10,737,258.43	11,274,757.78	12,003,275.90	12,346,697.88	12,700,586.58	13,065,254.38
2	LMV-2:Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	27,623.49	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	124,161.32	224,461.42	220,346.96	233,567.78	247,581.85	262,436.76
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	857.72	4,067.27	4,107.94	4,149.02	4,190.51	4,232.42
	Non Dom: Other Metered Non-Domestic Supply	976,122.85	1,126,759.86	1,194,365.45	1,266,027.38	1,341,989.02	1,422,508.36
	sub total	1,128,765.38	1,355,288.55	1,418,820.36	1,503,744.18	1,593,761.38	1,689,177.54
3	LMV-3: Public Lamps	-					
	Unmetered	21,584.00	-	-	-	-	-
	Unmetered - Gram Panchayat	2,155.00	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	16,866.00	-	-	-	-	-
	Unmetered - Nagar Nigam	2,563.00	-	-	-	-	-
	Metered	18,932.00	69,003.87	69,003.87	69,003.87	69,003.87	69,003.87
	Metered - Gram Panchayat	-	2,046.00	2,046.00	2,046.00	2,046.00	2,046.00
	Metered - Nagar Palika & Nagar Panchayat	3,409.00	23,235.03	23,235.03	23,235.03	23,235.03	23,235.03
	Metered - Nagar Nigam	15,523.00	43,722.84	43,722.84	43,722.84	43,722.84	43,722.84
	sub total	40,516.00	69,003.87	69,003.87	69,003.87	69,003.87	69,003.87
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	77,061.65	102,422.32	110,103.99	118,361.79	127,238.93	136,781.85
	Inst: Private	24,958.94	30,362.85	32,640.06	35,088.07	37,719.67	40,548.65
	Sub Total	102,020.59	132,785.17	142,744.06	153,449.86	164,958.60	177,330.50
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	557,256.51	1,271,108.65	1,302,886.37	1,335,458.53	1,368,844.99	1,403,066.11
	PTW: Rural Schedule (unmetered)	557,256.51	1,271,108.65	1,302,886.37	1,335,458.53	1,368,844.99	1,403,066.11
	Metered	635,885.37	71,783.65	75,199.07	78,805.25	82,612.87	86,633.43
	PTW: Rural Schedule (metered)	612,387.89	61,854.45	64,947.17	68,194.53	71,604.26	75,184.47
	PTW: Urban Schedule (metered)	23,497.48	9,929.20	10,251.90	10,610.72	11,008.62	11,448.96
	Sub Total	1,193,141.88	1,342,892.30	1,378,085.44	1,414,263.77	1,451,457.86	1,489,699.55



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	103,625.00	166,742.46	170,077.31	173,904.05	178,251.65	183,153.57
	Consumers getting supply other than "Rural Schedule"	190,225.00	184,464.38	195,532.24	207,753.01	220,737.57	234,533.67
	Sub Total	293,849.91	351,206.84	365,609.55	381,657.06	398,989.22	417,687.24
7	LMV-7: Public Water Works	-					
	Rural Schedule	144,146.00	56,008.37	57,657.87	59,500.69	61,551.77	63,828.04
	Rural Schedule: Jal Nigam	123,418.00	50,920.90	52,448.53	54,153.11	56,048.47	58,150.28
	Rural Schedule: Jal Sansthan	16,134.00	1,537.59	1,552.96	1,572.38	1,595.96	1,623.89
	Rural Schedule: Other PWWs	4,594.00	3,549.88	3,656.38	3,775.21	3,907.34	4,053.87
	Urban Schedule	90,834.00	78,675.95	82,630.20	86,966.59	91,725.47	96,952.48
	Urban Schedule: Jal Nigam	3,498.00	11,834.97	12,190.02	12,555.72	12,932.40	13,320.37
	Urban Schedule: Jal Sansthan	26,362.00	41,126.26	43,182.57	45,449.65	47,949.38	50,706.47
	Urban Schedule: Other PWWs	60,974.00	25,714.72	27,257.61	28,961.21	30,843.69	32,925.64
	Sub Total	234,980.00	134,684.33	140,288.07	146,467.28	153,277.24	160,780.52
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	101,119.74	205,054.55	215,307.28	226,072.64	237,376.27	249,245.09
	Metered STW	101,119.74	205,054.55	215,307.28	226,072.64	237,376.27	249,245.09
	Unmetered	96,371.64	-	-	-	-	-
	Unmetered:STW/Panch.Ra j/WB/ID/P. Canals/LI upto 100 BHP	92,120.79	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	4,250.85	-	-	-	-	-
	Sub Total	197,491.38	205,054.55	215,307.28	226,072.64	237,376.27	249,245.09
9	LMV-9: Temporary Supply	-					
	Metered	242.00	606.95	625.16	643.91	663.23	683.12
	Metered TS: Individual residential consumers	118.00	346.69	357.09	367.8	378.84	390.2
	Metered TS: Others	124.00	260.26	268.07	276.11	284.39	292.92
	Unmetered	-					
	Unmetered TS: Ceremonies	-					
	Unmetered TS: Temp shops	-					
	Sub Total	242.00	606.95	625.16	643.91	663.23	683.12



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
10	LMV-10: Departmental Employees	94,914.75	102,528.30	107,654.72	113,037.45	118,689.32	124,623.79
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	28,638.00	28,638.00	28,638.00	28,638.00	28,638.00
	Rural Schedule - Supply at 11 kV	-	28,638.00	28,638.00	28,638.00	28,638.00	28,638.00
	Rural Schedule - Supply above 11 kV	-					
	Urban Schedule	226,730.28	245,756.48	266,189.55	288,334.52	312,336.07	338,351.22
	Urban Schedule - Supply at 11 kV	161,418.18	207,128.88	223,699.19	241,595.13	260,922.74	281,796.55
	Urban Schedule - Supply above 11 kV	65,312.10	38,627.60	42,490.36	46,739.40	51,413.34	56,554.67
	Sub Total	226,730.28	274,394.48	294,827.55	316,972.52	340,974.07	366,989.22
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	303,751.46	144,353.15	155,179.64	166,818.11	179,329.47	192,779.18
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	55,604.75	86,566.53	93,059.01	100,038.44	107,541.32	115,606.92
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	14,471.73	34,790.23	37,399.49	40,204.45	43,219.79	46,461.27
	HV2 Urban Schedule: Supply above 132 kV	2,407.86	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	120.96	6,113.10	6,418.76	6,739.69	7,076.68	7,430.51
	Sub Total	376,356.75	271,823.00	292,056.90	313,800.70	337,167.26	362,277.88
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	8,139.00	-	-	-	-	-
	HV3 For Metro traction	-					
	Sub Total	8,139.00					
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	HV4 Supply at 11kV	135,874.00	25,429.28	25,683.57	25,940.40	26,199.81	26,461.81
	HV4 Supply above 11kV & upto 66kV	56,660.00	116,421.69	117,585.91	118,761.77	119,949.38	121,148.88
	HV4 Supply above 66 kV & upto 132kV	79,214.00					
	Sub Total	271,748.00	141,850.97	143,269.47	144,702.17	146,149.19	147,610.68
16	Franchise of Agra (Torrent)	-					
17	Extra State Consumer	-					
18	Grand Total	14,906,154.00	15,656,877	16,571,568	17,130,513	17,713,054	18,320,363

Table 19: Connected Load (kW) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for KESCO

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	-		-	-	-	-
	Dom: Rural Schedule (unmetered)	-		-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	-		-	-	-	-
	Dom: Supply at Single Point for Bulk Load	-		-	-	-	-
	Other Metered Domestic Consumers other than BPL	1,407,165.30	1,325,542.76	1,357,435.43	1,398,158.50	1,440,103.25	1,483,306.35
	sub total	1,407,165.30	1,325,542.76	1,357,435.43	1,398,158.50	1,440,103.25	1,483,306.35
2	LMV-2: Non Domestic Light, Fan & Power	-		-	-	-	-
	Non Dom: Rural Schedule (unmetered)	-					
	Non Dom: Rural Schedule (metered)	-					
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	-					
	Non Dom: Other Metered Non-Domestic Supply	242,896.66	243,250.25	249,602.15	256,119.92	262,807.87	269,670.47
	sub total	242,896.66	243,250.25	249,602.15	256,119.92	262,807.87	269,670.47
3	LMV-3: Public Lamps	-	-	-	-	-	-
	Unmetered	11,122.00	-	-	-	-	-



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	Unmetered - Gram Panchayat	-	-				
	Unmetered - Nagar Palika & Nagar Panchayat	-	-				
	Unmetered - Nagar Nigam	11,122.00	-	-	-	-	-
	Metered	-	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00
	Metered - Gram Panchayat	-	-		-	-	-
	Metered - Nagar Palika & Nagar Panchayat	-	-		-	-	-
	Metered - Nagar Nigam	-	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00
	sub total	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00	11,122.00
4	LMV-4: Light, fan & Power for Institutions	-	-	-	-	-	
	Inst: Public	14,639.00	19,544.58	21,010.42	22,586.20	24,280.16	26,101.18
	Inst: Private	7,495.00	9,641.68	10,364.80	11,142.16	11,977.82	12,876.16
	Sub Total	22,134.00	29,186.25	31,375.22	33,728.36	36,257.99	38,977.34
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	-					
	PTW: Rural Schedule (unmetered)	-					
	Metered	-					
	PTW: Rural Schedule (metered)	-					
	PTW: Urban Schedule (metered)	-					
	Sub Total	-					
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	-					
	Consumers getting supply other than "Rural Schedule"	83,195.00	103,712.85	109,151.71	115,148.67	121,475.12	128,149.14
	Sub Total	83,195.00	103,712.85	109,151.71	115,148.67	121,475.12	128,149.14
7	LMV-7: Public Water Works	-	-	-	-	-	-
	Rural Schedule	-					
	Rural Schedule: Jal Nigam	-					
	Rural Schedule: Jal Sansthan	-					
	Rural Schedule: Other PWWs	-					
	Urban Schedule	4,177.00	41,441.68	41,856.10	42,379.30	43,014.99	43,767.75
	Urban Schedule: Jal Nigam	-					
	Urban Schedule: Jal Sansthan	41,177.00	41,441.68	41,856.10	42,379.30	43,014.99	43,767.75
	Urban Schedule: Other PWWs	-					
	Sub Total	41,177.00	41,441.68	41,856.10	42,379.30	43,014.99	43,767.75
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	-					
	Metered STW	-					
	Unmetered	-					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	Unmetered:STW/Panch.Raj/WB/I D/P. Canals/LI upto 100 BHP	-					
	Unmetered: Laghu Dal Nahar above 100 BHP	-					
	Sub Total	-					
9	LMV-9: Temporary Supply	-					
	Metered	-					
	Metered TS: Individual residential consumers	-					
	Metered TS: Others	-					
	Unmetered	-					
	Unmetered TS: Ceremonies	-					
	Unmetered TS: Temp shops	-					
	Sub Total	-					
10	LMV-10: Departmental Employees	18,264.75	20,898.15	21,943.06	23,040.21	24,192.22	25,401.83
11	LMV-11: Electrical Vehicles	-	-	-	-	-	-
	Multi Story Buildings	-	-	-	-	-	-
	LMV-1b	-	-	-	-	-	-
	HV-1b	-	-	-	-	-	-
	Public Charging Station	-	-	-	-	-	-
	LT	-	-	-	-	-	-
	HT	-	-	-	-	-	-
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-	-		-	-	-
	Rural Schedule	-	-				
	Rural Schedule - Supply at 11 kV	-	-				
	Rural Schedule - Supply above 11 kV	-	-				
	Urban Schedule	86,055.90	90,657.67	93,377.40	96,178.72	99,064.08	102,036.00
	Urban Schedule - Supply at 11 kV	86,055.90	90,657.67	93,377.40	96,178.72	99,064.08	102,036.00
	Urban Schedule - Supply above 11 kV	-	-				
	Sub Total	86,055.90	90,657.67	93,377.40	96,178.72	99,064.08	102,036.00
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-	-	-	-	-	-
	HV2 Urban Schedule: Supply at 11 kV	245,923.65	256,814.55	276,075.65	296,781.32	319,039.92	342,967.91
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	-	-				
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	-				
	HV2 Urban Schedule: Supply above 132 kV	-	-				
	HV2 Rural Schedule: Supply at 11 kV	-	-				
	Sub Total	245,923.65	256,814.55	276,075.65	296,781.32	319,039.92	342,967.91



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	-					
	HV3 For Metro traction	-					
	Sub Total	-					
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	-					
	HV4 Supply above 11kV & upto 66kV	-					
	HV4 Supply above 66 kV & upto 132kV	-					
	Sub Total	-					
16	Franchise of Agra (Torrent)	-					
17	Extra State Consumer	-					
18	Grand Total	2,157,934.26	2,122,626	2,191,939	2,272,657	2,357,077	2,445,399

Table 20: Consolidated Connected Load (kW) all 5 Discoms for the Control Period (FY 2020-21 to FY 2024-25) approved by Commission

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban) (up to 100 kWh/month)	1,385,354	1,748,206	1,826,019	1,807,759	1,789,681	1,771,785
	Dom: Rural Schedule (unmetered)	2,321,001	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	18,279,462	21,615,761	22,848,902	23,534,369	24,193,845	24,871,942
	Dom: Supply at Single Point for Bulk Load	849,724	717,531	720,062	720,062	720,062	720,062
	Other Metered Domestic Consumers other than BPL	16,768,978	16,612,378	17,010,988	17,521,317	18,046,957	18,588,365
	Sub Total	39,604,519	40,693,876	42,405,970	43,583,507	44,750,545	45,952,153
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	46,371	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	241,930	481,145	489,864	516,561	544,725	574,437



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	3,889	5,836	5,924	6,014	6,107	6,202
	Non Dom: Other Metered Non-Domestic Supply	4,041,639	4,211,534	4,464,707	4,733,604	5,019,222	5,322,624
	Sub Total	4,333,829	4,698,514	4,960,496	5,256,180	5,570,054	5,903,263
3	LMV-3: Public Lamps	-					
	Unmetered	120,908	-	-	-	-	-
	Unmetered - Gram Panchayat	17,090	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	68,037	-	-	-	-	-
	Unmetered - Nagar Nigam	35,781	-	-	-	-	-
	Metered	126,364	275,501	275,501	275,501	275,501	275,501
	Metered - Gram Panchayat	178	24,029	24,029	24,029	24,029	24,029
	Metered - Nagar Palika & Nagar Panchayat	34,146	93,593	93,593	93,593	93,593	93,593
	Metered - Nagar Nigam	92,041	157,879	157,879	157,879	157,879	157,879
	Sub Total	247,272	275,501	275,501	275,501	275,501	275,501
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	344,861	397,042	426,820	458,832	493,244	530,237
	Inst: Private	102,190	148,502	159,639	171,612	184,483	198,319
	Sub Total	447,052	545,544	586,459	630,444	677,727	728,557
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	3,291,272	7,500,631	7,688,147	7,880,351	8,077,360	8,279,294
	PTW: Rural Schedule (unmetered)	3,291,273	7,500,631	7,688,147	7,880,351	8,077,360	8,279,294
	Metered	3,565,639	261,870	276,274	291,638	308,031	325,530
	PTW: Rural Schedule (metered)	3,485,880	189,256	199,987	211,331	223,324	236,003
	PTW: Urban Schedule (metered)	79,759	72,613	76,287	80,307	84,707	89,527
	Sub Total	6,856,912	7,762,501	7,964,421	8,171,989	8,385,391	8,604,823
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	249,483	356,515	363,430	371,389	380,450	390,685
	Consumers getting supply other than "Rural Schedule"	1,568,193	1,627,036	1,710,486	1,798,994	1,892,110	1,990,075
	Sub Total	1,817,676	1,983,551	2,073,916	2,170,383	2,272,560	2,380,759
7	LMV-7: Public Water Works	-					
	Rural Schedule	235,484	143,530	150,652	158,606	167,482	177,386
	Rural Schedule: Jal Nigam	159,960	109,925	115,793	122,341	129,648	137,803
	Rural Schedule: Jal Sansthan	44,693	10,588	10,828	11,102	11,412	11,760
	Rural Schedule: Other PWWs	30,831	23,017	24,031	25,162	26,422	27,823
	Urban Schedule	311,640	388,009	401,678	416,653	433,042	450,965
	Urban Schedule: Jal Nigam	29,955	91,630	95,100	98,706	102,452	106,346
	Urban Schedule: Jal Sansthan	149,699	150,225	154,678	159,684	165,285	171,531
	Urban Schedule: Other PWWs	168,986	146,154	151,899	158,264	165,305	173,088



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in kW)	FY 2020-21 (in kW)	FY 2021-22 (in kW)	FY 2022-23 (in kW)	FY 2023-24 (in kW)	FY 2024-25 (in kW)
	Sub Total	584,124	531,539	552,330	575,259	600,524	628,351
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	290,467	686,097	709,450	733,876	759,425	786,154
	Metered STW	290,467	686,097	709,450	733,876	759,425	786,154
	Unmetered	297,389	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/I D/P. Canals/LI upto 100 BHP	292,179	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	5,210	-	-	-	-	-
	Sub Total	587,856	686,097	709,450	733,876	759,425	786,154
9	LMV-9: Temporary Supply	-					
	Metered	4,372	104,348	108,466	112,783	117,312	122,064
	Metered TS: Individual residential consumers	779	9,382	9,676	9,985	10,310	10,650
	Metered TS: Others	3,593	94,967	98,789	102,798	107,002	111,414
	Unmetered	50	50	-	-	-	-
	Unmetered TS: Ceremonies	50	-	-	-	-	-
	Unmetered TS: Temp shops	-	50	-	-	-	-
	Sub Total	4,422	104,398	108,466	112,783	117,312	122,064
10	LMV-10: Departmental Employees	412,172	438,600	460,530	483,556	507,734	533,120
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-	-	-	-	-	-
	LMV-1b	-	-	-	-	-	-
	HV-1b	-	-	-	-	-	-
	Public Charging Station	-	-	-	-	-	-
	LT	-	-	-	-	-	-
	HT	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	104,731	105,330	105,934	106,545	107,162
	Rural Schedule - Supply at 11 kV	-	73,934	74,339	74,749	75,162	75,580
	Rural Schedule - Supply above 11 kV	-	30,797	30,990	31,186	31,383	31,583
	Urban Schedule	1,864,597	2,261,036	2,559,679	2,906,839	3,311,003	3,782,185
	Urban Schedule - Supply at 11 kV	1,331,709	1,908,674	2,153,454	2,437,002	2,765,926	3,147,990
	Urban Schedule - Supply above 11 kV	532,888	352,362	406,225	469,837	545,077	634,195
	Sub Total	1,864,597	2,365,767	2,665,009	3,012,773	3,417,548	3,889,348
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	3,427,262	3,291,261	3,538,105	3,803,463	4,088,723	4,395,377
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	452,061	986,150	1,060,111	1,139,619	1,225,091	1,316,973



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	73,827	292,055	313,959	337,506	362,819	390,031
	HV2 Urban Schedule: Supply above 132 kV	58,728	19,519	20,983	22,556	24,248	26,067
	HV2 Rural Schedule: Supply at 11 kV	16,819	112,410	118,543	125,029	131,888	139,142
	Sub Total	4,028,698	4,701,394	5,051,701	5,428,174	5,832,769	6,267,589
14	HV-3: Railway Traction	-	-	-	-	-	-
	HV3 Supply at and above 132 kV	-	-	-	-	-	-
	HV3 Supply below 132 kV	140,396	10,800	10,800	10,800	10,800	10,800
	HV3 For Metro traction	37,256	63,501	68,936	68,936	68,936	68,936
	Sub Total	177,652	74,301	79,736	79,736	79,736	79,736
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-	-	-	-	-	-
	HV4 Supply at 11kV	187,337	65,675	66,707	68,774	70,924	73,160
	HV4 Supply above 11kV & upto 66kV	62,654	117,243	118,435	119,640	120,858	122,089
	HV4 Supply above 66 kV & upto 132kV	89,114	10,098	10,300	10,506	10,716	10,930
	Sub Total	339,105	193,016	195,442	198,920	202,498	206,180
16	Franchise of Agra (Torrent)	1,120,183	1,179,260	1,194,742	1,209,644	1,221,216	1,230,177
17	Extra State Consumer	5,000	5,000	5,000	5,000	5,000	5,000
18	Grand Total	62,431,069	66,238,859	69,289,169	71,927,725	74,675,540	77,592,775

Table 21: Consolidated Connected Load (kW) All 5 Discoms (including DF of AGRA) for the Control Period (FY 2020-21 to FY 2024-25) approved by Commission

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
I	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	1,884,413	1,952,323	1,935,730	1,918,959	1,902,069
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	21,615,761	22,848,902	23,534,369	24,193,845	24,871,942
	Dom: Supply at Single Point for Bulk Load	740,584	749,324	749,710	750,013	750,246
	Other Metered Domestic Consumers other than BPL	17,205,602	17,622,092	18,140,487	18,672,450	19,218,729
	Sub Total	41,446,359	43,172,640	44,360,296	45,535,267	46,742,986
2	LMV-2: Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-



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Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	Non Dom: Rural Schedule (metered)	481,145	489,864	516,561	544,725	574,437
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	5,907	6,019	6,110	6,204	6,299
	Non Dom: Other Metered Non-Domestic Supply	4,381,038	4,634,511	4,904,908	5,191,660	5,495,949
	Sub Total	4,868,089	5,130,395	5,427,580	5,742,589	6,076,685
3	LMV-3: Public Lamps					
	Unmetered	5,939	6,097	6,097	6,097	6,097
	Unmetered - Gram Panchayat	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	276,606	276,421	276,421	276,421	276,421
	Metered - Gram Panchayat	24,029	24,029	24,029	24,029	24,029
	Metered - Nagar Palika & Nagar Panchayat	93,593	93,593	93,593	93,593	93,593
	Metered - Nagar Nigam	157,879	157,879	157,879	157,879	157,879
	Sub Total	282,545	282,518	282,518	282,518	282,518
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	402,830	432,826	464,876	499,321	536,338
	Inst: Private	158,373	169,210	181,243	194,166	208,040
	Sub Total	561,203	602,036	646,119	693,487	744,379
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	7,500,631	7,688,147	7,880,351	8,077,360	8,279,294
	PTW: Rural Schedule (unmetered)	7,500,631	7,688,147	7,880,351	8,077,360	8,279,294
	Metered	265,397	279,710	295,080	311,481	328,984
	PTW: Rural Schedule (metered)	189,256	199,987	211,331	223,324	236,003
	PTW: Urban Schedule (metered)	72,613	76,287	80,307	84,707	89,527
	Sub Total	7,766,028	7,967,857	8,175,431	8,388,841	8,608,277
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	356,515	363,430	371,389	380,450	390,685
	Consumers getting supply other than "Rural Schedule"	1,711,654	1,794,180	1,884,199	1,978,473	2,077,346
	Sub Total	2,068,169	2,157,610	2,255,588	2,358,923	2,468,030
7	LMV-7: Public Water Works					
	Rural Schedule	143,530	150,652	158,606	167,482	177,386
	Rural Schedule: Jal Nigam	109,925	115,793	122,341	129,648	137,803
	Rural Schedule: Jal Sansthan	10,588	10,828	11,102	11,412	11,760
	Rural Schedule: Other PWWs	23,017	24,031	25,162	26,422	27,823
	Urban Schedule	400,017	413,276	428,251	444,640	462,563
	Urban Schedule: Jal Nigam	91,630	95,100	98,706	102,452	106,346
	Urban Schedule: Jal Sansthan	150,225	154,678	159,684	165,285	171,531
	Urban Schedule: Other PWWs	146,154	151,899	158,264	165,305	173,088
	Sub Total	543,547	563,928	586,857	612,122	639,949



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	686,305	709,660	734,090	759,642	786,373
	Metered STW	686,097	709,450	733,876	759,425	786,154
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	686,305	709,660	734,090	759,642	786,373
9	LMV-9: Temporary Supply					
	Metered	108,138	113,093	117,410	121,939	126,691
	Metered TS: Individual residential consumers	9,382	9,676	9,985	10,310	10,650
	Metered TS: Others	94,967	98,789	102,798	107,002	111,414
	Unmetered	50	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	50	-	-	-	-
	Sub Total	108,188	113,093	117,410	121,939	126,691
10	LMV-10: Departmental Employees	443,569	465,464	488,503	512,691	538,085
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	114,793	116,384	117,110	117,809	118,497
	Rural Schedule - Supply at 11 kV	73,934	74,339	74,749	75,162	75,580
	Rural Schedule - Supply above 11 kV	30,797	30,990	31,186	31,383	31,583
	Urban Schedule	2,311,354	2,610,265	2,957,983	3,362,551	3,834,058
	Urban Schedule - Supply at 11 kV	1,908,674	2,153,454	2,437,002	2,765,926	3,147,990
	Urban Schedule - Supply above 11 kV	352,362	406,225	469,837	545,077	634,195
	Sub Total	2,426,147	2,726,648	3,075,093	3,480,360	3,952,556
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	3,350,006	3,598,337	3,864,588	4,150,537	4,457,727
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	992,405	1,065,320	1,144,905	1,230,437	1,322,365
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	292,055	313,959	337,506	362,819	390,031
	HV2 Urban Schedule: Supply above 132 kV	19,519	20,983	22,556	24,248	26,067
	HV2 Rural Schedule: Supply at 11 kV	112,410	118,543	125,029	131,888	139,142
	Sub Total	4,766,394	5,117,142	5,494,585	5,899,928	6,335,331
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in kW)	(in kW)	(in kW)	(in kW)	(in kW)
	HV3 Supply below 132 kV	10,800	10,800	10,800	10,800	10,800
	HV3 For Metro traction	63,501	68,936	68,936	68,936	68,936
	Sub Total	74,301	79,736	79,736	79,736	79,736
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					
	HV4 Supply at 11kV	65,675	66,707	68,774	70,924	73,160
	HV4 Supply above 11kV & upto 66kV	117,243	118,435	119,640	120,858	122,089
	HV4 Supply above 66 kV & upto 132kV	10,098	10,300	10,506	10,716	10,930
	Sub Total	193,016	195,442	198,920	202,498	206,180
		-	-	-	-	-
17	Extra State Consumer	5,000	5,000	5,000	5,000	5,000
18	Grand Total*	66,238,859	69,289,169	71,927,725	74,675,540	77,592,775

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 22: Energy Sales (MUs) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for DVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)		0	0	0	0	0
	(up to 100 kWh/month)	662.59	613.25	617.32	611.14	605.03	598.98
	Dom: Rural Schedule (unmetered)	275.15	1.96	0	0	0	0
	Dom: Rural Schedule (metered) other than BPL	3,997.04	4,190.88	4,194.56	4,320.40	4,428.36	4,539.02
	Dom: Supply at Single Point for Bulk Load	160.64	140.5	136.8	136.8	136.8	136.8
	Other Metered Domestic Consumers other than BPL	2,938.86	2,888.99	2,972.50	3,061.67	3,153.52	3,248.13
	sub total	8,034.28	7,835.58	7,921.17	8,130.01	8,323.71	8,522.93
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	1.05	0.09	0	0	0	0
	Non Dom: Rural Schedule (metered)	26.12	24.15	30.78	32.32	33.93	35.63
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	0.67	0.29	0.36	0.38	0.41	0.43
	Non Dom: Other Metered Non-Domestic Supply	1,023.78	862.56	1,063.26	1,122.26	1,184.53	1,250.26
	sub total	1,051.61	887.08	1,094.40	1,154.96	1,218.87	1,286.32
3	LMV-3: Public Lamps	-					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Unmetered	61.27	8.7	0	0	0	0
	Unmetered - Gram Panchayat	6.42	0.83	0	0	0	0
	Unmetered - Nagar Palika & Nagar Panchayat	36.40	6.34	0	0	0	0
	Unmetered - Nagar Nigam	18.45	1.52	0	0	0	0
	Metered	48.98	32.25	97.67	97.67	97.67	97.67
	Metered - Gram Panchayat	0.92	4.48	13.33	13.33	13.33	13.33
	Metered - Nagar Palika & Nagar Panchayat	35.37	14.72	59.77	59.77	59.77	59.77
	Metered - Nagar Nigam	12.70	13.06	24.57	24.57	24.57	24.57
	sub total	110.25	40.95	97.67	97.67	97.67	97.67
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	283.47	182.4	269.87	290.11	311.86	335.25
	Inst: Private	43.44	32.74	45.1	48.48	52.11	56.02
	Sub Total	326.91	215.13	314.96	338.58	363.98	391.28
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	1,583.00	3,249.29	3,330.52	3,413.79	3,499.13	3,586.61
	PTW: Rural Schedule (unmetered)	1,583.05	3,249.29	3,330.52	3,413.79	3,499.13	3,586.61
	Metered	1,422.00	137.8	145.83	154.35	163.41	173.03
	PTW: Rural Schedule (metered)	1,333.30	131.84	139.85	148.35	157.36	166.92
	PTW: Urban Schedule (metered)	89.09	5.96	5.98	6.01	6.05	6.11
	Sub Total	3,005.44	3,387.09	3,476.35	3,568.14	3,662.54	3,759.64
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	38.00	32.45	35.21	35.89	36.67	37.56
	Consumers getting supply other than "Rural Schedule"	685.00	610.61	723	759.15	797.11	836.97
	Sub Total	723.00	643.06	758.22	795.04	833.78	874.53
7	LMV-7: Public Water Works	-					
	Rural Schedule	150.63	161.11	177.96	193.53	210.95	230.46
	Rural Schedule: Jal Nigam	56.89	161.11	177.96	193.53	210.95	230.46
	Rural Schedule: Jal Sansthan	67.90	0	0	0	0	0
	Rural Schedule: Other PWWs	25.83	0	0	0	0	0
	Urban Schedule	159.53	204.55	213.33	222.65	232.38	242.54
	Urban Schedule: Jal Nigam	38.92	204.55	213.33	222.65	232.38	242.54
	Urban Schedule: Jal Sansthan	89.92	0	0	0	0	0
	Urban Schedule: Other PWWs	30.69	0	0	0	0	0
	Sub Total	310.16	365.67	391.29	416.18	443.33	473
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	276.00	682.93	711.85	715.44	719.04	722.66
	Metered STW	276.06	682.93	711.85	715.44	719.04	722.66
	Unmetered	419.00	0	0	0	0	0



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Unmetered:STW/Panch.Raj/WB/ID/ P. Canals/LI upto 100 BHP	412.13	0	0	0	0	0
	Unmetered: Laghu Dal Nahar above 100 BHP	6.39	0	0	0	0	0
	Sub Total	694.58	682.93	711.85	715.44	719.04	722.66
9	LMV-9: Temporary Supply	-					
	Metered	3.00	6.62	7.29	8.01	8.82	9.7
	Metered TS: Individual residential consumers	0.28	0.67	0.74	0.81	0.89	0.98
	Metered TS: Others	2.84	5.95	6.55	7.2	7.92	8.72
	Unmetered	0.08	0	0	0	0	0
	Unmetered TS: Ceremonies	0.08	0	0	0	0	0
	Unmetered TS: Temp shops	-	0	0	0	0	0
	Sub Total	3.21	6.62	7.29	8.01	8.82	9.7
10	LMV-10: Departmental Employees	144.75	141.58	148.65	156.09	163.89	172.09
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-	0	0	0	0	0
	LMV-1b	-	0	0	0	0	0
	HV-1b	-	0	0	0	0	0
	Public Charging Station	-	0	0	0	0	0
	LT	-	0	0	0	0	0
	HT	-	0	0	0	0	0
	Sub Total	-	0	0	0	0	0
12	HV-1: Non-Industrial Bulk Loads	-	0	0	0	0	0
	Rural Schedule	-	0	0	0	0	0
	Rural Schedule - Supply at 11 kV	-	0	0	0	0	0
	Rural Schedule - Supply above 11 kV	-	0	0	0	0	0
	Urban Schedule	262.00	257.3	317.13	334.02	351.8	370.53
	Urban Schedule - Supply at 11 kV	190.19	189.14	236.94	249.82	263.39	277.7
	Urban Schedule - Supply above 11 kV	71.74	68.16	80.19	84.2	88.41	92.83
	Sub Total	261.93	257.3	317.13	334.02	351.8	370.53
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	1,798.76	1,934.66	2,495.71	2,682.89	2,884.11	3,100.42
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	859.62	711.85	1.01	1.08	1.16	1.25
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	91.03	213.81	262.98	282.7	303.9	326.7
	HV2 Urban Schedule: Supply above 132 kV	308.97	69.52	89.26	95.96	103.16	110.89
	HV2 Rural Schedule: Supply at 11 kV	0.85	26.63	32.87	33.53	34.2	34.88
	Sub Total	3,059.22	2,956.46	2,881.83	3,096.16	3,326.53	3,574.13
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	0	0	0	0	0
	HV3 Supply below 132 kV	-	0	0	0	0	0



Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	HV3 For Metro traction	-	0	0	0	0	0
	Sub Total	-	0	0	0	0	0
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	111.13	130.16	135.01	141.17	147.61	154.35
	HV4 Supply above 11kV & upto 66kV	0.22	0.67	0.66	0.68	0.69	0.71
	HV4 Supply above 66 kV & upto 132kV	7.32	9.79	9.79	9.89	10.09	10.29
	Sub Total	118.67	140.62	145.46	151.74	158.39	165.34
16	Franchise of Agra (Torrent) sales	2,017.00	1,618.82	1,898.00	1,940.00	1,972.00	1,997.00
17	Extra State Consumer	-					
18	Grand Total	19,861.00	19,179	20,164	20,902	21,644	22,417

Table 23: Energy Sales (MUs) for the Control Period (FY 2020-21 to FY 2024-25) for DF of AGRA(Torrent) submitted by DVVNL

DF Agra: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
1	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)	-	-	-	-	-
	(up to 100 kWh/month)	43	68	70	71	72
	Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	-	-	-	-	-
	Dom: Supply at Single Point for Bulk Load	57	72	74	75	76
	Other Metered Domestic Consumers other than BPL	929	955	978	996	1,011
	sub total	1,030	1,095	1,122	1,143	1,159
2	LMV-2:Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	-	-	-	-	-
	Non Dom: Rural Schedule (metered)	-	-	-	-	-
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	-	-	-	-	-
	Non Dom: Other Metered Non-Domestic Supply	171	228	231	234	236
	sub total	171	228	231	234	236
3	LMV-3: Public Lamps					
	Unmetered	26	26	26	26	26
	Unmetered - Gram Panchayat	-	-	-	-	-



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DF Agra: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Unmetered - Nagar Nigam	-	-	-	-	-
	Metered	1	1	1	1	1
	Metered - Gram Panchayat	-	-	-	-	-
	Metered - Nagar Palika & Nagar Panchayat	-	-	-	-	-
	Metered - Nagar Nigam	-	-	-	-	-
	sub total	27	27	27	27	27
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	13	15	15	15	15
	Inst: Private	14	16	16	16	16
	Sub Total	27	31	31	31	31
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	-	-	-	-	-
	PTW: Rural Schedule (unmetered)	-	-	-	-	-
	Metered	5	5	5	5	5
	PTW: Rural Schedule (metered)	-	-	-	-	-
	PTW: Urban Schedule (metered)	-	-	-	-	-
	Sub Total	5	5	5	5	5
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	-	-	-	-	-
	Consumers getting supply other than "Rural Schedule"	86	117	120	122	123
	Sub Total	86	117	120	122	123
7	LMV-7: Public Water Works					
	Rural Schedule	-	-	-	-	-
	Rural Schedule: Jal Nigam	-	-	-	-	-
	Rural Schedule: Jal Sansthan	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-
	Urban Schedule	28	31	32	34	35
	Urban Schedule: Jal Nigam	-	-	-	-	-
	Urban Schedule: Jal Sansthan	-	-	-	-	-
	Urban Schedule: Other PWWs	-	-	-	-	-
	Sub Total	28	31	32	34	35
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	-	-	-	-	-
	Metered STW	-	-	-	-	-
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-



DF Agra: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	-	-	-	-	-
9	LMV-9: Temporary Supply					
	Metered	8	10	10	10	10
	Metered TS: Individual residential consumers	-	-	-	-	-
	Metered TS: Others	-	-	-	-	-
	Unmetered	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-
	Sub Total	8	10	10	10	10
10	LMV-10: Departmental Employees	4	4	4	4	4
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	21	38	39	39	39
	Rural Schedule - Supply at 11 kV	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-
	Urban Schedule	77	116	118	119	121
	Urban Schedule - Supply at 11 kV	-	-	-	-	-
	Urban Schedule - Supply above 11 kV	-	-	-	-	-
	Sub Total	98	154	157	158	160
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	114	174	178	181	
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	19	22	23	23	
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	-	-	-	-
	HV2 Urban Schedule: Supply above 132 kV	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV					
	Sub Total	133	196	201	204	207
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-
	Sub Total	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					



DF Agra: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	HV4 Supply at 11kV	-	-	-	-	-
	HV4 Supply above 11kV & upto 66kV	-	-	-	-	-
	HV4 Supply above 66 kV & upto 132kV	-	-	-	-	-
	Sub Total	-	-	-	-	-
16		-	-	-	-	-
17	Extra State Consumer	-	-	-	-	-
18	Grand Total*	1,619	1,898	1,940	1,972	1,997

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 24: Energy Sale (MUs) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for DVVNL (including DF of AGRA)

DVVNL + DF AGRA: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
1	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	656.65	685.32	681.14	676.03	670.98
	Dom: Rural Schedule (unmetered)	1.96	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	4,190.88	4,194.56	4,320.40	4,428.36	4,539.02
	Dom: Supply at Single Point for Bulk Load	197.77	208.80	210.80	211.80	212.80
	Other Metered Domestic Consumers other than BPL	3,818.26	3,927.50	4,039.67	4,149.52	4,259.13
	sub total	8,865.52	9,016.17	9,252.01	9,466.71	9,681.93
2	LMV-2: Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	0.09	-	-	-	-
	Non Dom: Rural Schedule (metered)	24.15	30.78	32.32	33.93	35.63
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	0.29	0.36	0.38	0.41	0.43
	Non Dom: Other Metered Non-Domestic Supply	1,033.96	1,291.26	1,353.26	1,418.53	1,486.26
	sub total	1,058.48	1,322.40	1,385.96	1,452.87	1,522.32
3	LMV-3: Public Lamps					
	Unmetered	35.15	26.00	26.00	26.00	26.00
	Unmetered - Gram Panchayat	0.83	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	6.34	-	-	-	-
	Unmetered - Nagar Nigam	1.52	-	-	-	-



DVVNL + DF AGRA: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Metered	33.25	98.67	98.67	98.67	98.67
	Metered - Gram Panchayat	4.48	13.33	13.33	13.33	13.33
	Metered - Nagar Palika & Nagar Panchayat	14.72	59.77	59.77	59.77	59.77
	Metered - Nagar Nigam	13.06	24.57	24.57	24.57	24.57
	sub total	68.40	124.67	124.67	124.67	124.67
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	195.62	284.87	305.11	326.86	350.25
	Inst: Private	46.83	61.10	64.48	68.11	72.02
	Sub Total	242.44	345.96	369.58	394.98	422.28
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	3,249.29	3,330.52	3,413.79	3,499.13	3,586.61
	PTW: Rural Schedule (unmetered)	3,249.29	3,330.52	3,413.79	3,499.13	3,586.61
	Metered	142.80	150.83	159.35	168.41	178.03
	PTW: Rural Schedule (metered)	131.84	139.85	148.35	157.36	166.92
	PTW: Urban Schedule (metered)	5.96	5.98	6.01	6.05	6.11
	Sub Total	3,392.49	3,481.35	3,573.14	3,667.54	3,764.64
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	32.45	35.21	35.89	36.67	37.56
	Consumers getting supply other than "Rural Schedule"	696.14	840.00	879.15	919.11	959.97
	Sub Total	728.59	875.22	915.04	955.78	997.53
7	LMV-7: Public Water Works					
	Rural Schedule	161.11	177.96	193.53	210.95	230.46
	Rural Schedule: Jal Nigam	161.11	177.96	193.53	210.95	230.46
	Rural Schedule: Jal Sansthan	-	-	-	-	-
	Rural Schedule: Other PWWs	-	-	-	-	-
	Urban Schedule	233.00	244.33	254.65	266.38	277.54
	Urban Schedule: Jal Nigam	204.55	213.33	222.65	232.38	242.54
	Urban Schedule: Jal Sansthan	-	-	-	-	-
	Urban Schedule: Other PWWs	-	-	-	-	-
	Sub Total	394.12	422.29	448.18	477.33	508.00
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	682.93	711.85	715.44	719.04	722.66
	Metered STW	682.93	711.85	715.44	719.04	722.66
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	682.93	711.85	715.44	719.04	722.66
9	LMV-9: Temporary Supply					



DVVNL + DF AGRA: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Metered	14.62	17.29	18.01	18.82	19.70
	Metered TS: Individual residential consumers	0.67	0.74	0.81	0.89	0.98
	Metered TS: Others	5.95	6.55	7.20	7.92	8.72
	Unmetered	-	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	-	-	-	-	-
	Sub Total	14.62	17.29	18.01	18.82	19.70
10	LMV-10: Departmental Employees	145.58	152.65	160.09	167.89	176.09
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	21.00	38.00	39.00	39.00	39.00
	Rural Schedule - Supply at 11 kV	-	-	-	-	-
	Rural Schedule - Supply above 11 kV	-	-	-	-	-
	Urban Schedule	334.65	433.13	452.02	470.80	491.53
	Urban Schedule - Supply at 11 kV	189.14	236.94	249.82	263.39	277.70
	Urban Schedule - Supply above 11 kV	68.16	80.19	84.20	88.41	92.83
	Sub Total	355.65	471.13	491.02	509.80	530.53
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-	-	-	-	-
	HV2 Urban Schedule: Supply at 11 kV	2,048.66	2,669.71	2,860.89	3,065.11	3,100.42
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	730.85	23.01	24.08	24.16	1.25
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	213.81	262.98	282.70	303.90	326.70
	HV2 Urban Schedule: Supply above 132 kV	69.52	89.26	95.96	103.16	110.89
	HV2 Rural Schedule: Supply at 11 kV	26.63	32.87	33.53	34.20	34.88
	Sub Total	3,089.46	3,077.83	3,297.16	3,530.53	3,781.13
14	HV-3: Railway Traction	-	-	-	-	-
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	-	-	-	-	-
	HV3 For Metro traction	-	-	-	-	-
	Sub Total	-	-	-	-	-
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-	-	-	-	-
	HV4 Supply at 11kV	130.16	135.01	141.17	147.61	154.35
	HV4 Supply above 11kV & upto 66kV	0.67	0.66	0.68	0.69	0.71
	HV4 Supply above 66 kV & upto 132kV	9.79	9.79	9.89	10.09	10.29



DVVNL + DF AGRA: ENERGY SALES						
Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Sub Total	140.62	145.46	151.74	158.39	165.34
		-	-	-	-	-
16	Extra State Consumer	-	-	-	-	-
17	Grand Total*	19,179	20,164	20,902	21,644	22,417

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

Table 25: Energy Sale (MUs) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for MVVNL

Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	634.18	440.63	449.44	444.95	440.5	436.09
	Dom: Rural Schedule (unmetered)	884.41	464.16	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	3,901.01	5,247.24	5,920.56	6,098.18	6,250.63	6,406.90
	Dom: Supply at Single Point for Bulk Load	301.30	104.5	104.5	104.5	104.5	104.5
	Other Metered Domestic Consumers other than BPL	4,467.37	4,736.07	4,878.15	5,024.50	5,175.23	5,330.49
	sub total	10,188.26	10,992.60	11,352.65	11,672.12	11,970.86	12,277.98
2	LMV-2:Non Domestic Light, Fan & Power	-	-				
	Non Dom: Rural Schedule (unmetered)	15.32	9.72	-	-	-	-
	Non Dom: Rural Schedule (metered)	131.38	377.19	372.4	391.02	410.57	431.09
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	1.77	1.53	1.69	1.74	1.8	1.85
	Non Dom: Other Metered Non-Domestic Supply	1,557.71	915.55	1,093.19	1,154.00	1,218.18	1,285.93
	sub total	1,706.19	1,303.99	1,467.28	1,546.75	1,630.54	1,718.88
3	LMV-3: Public Lamps	-	-				
	Unmetered	139.44	81.56	-	-	-	-
	Unmetered - Gram Panchayat	32.10	14.94	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	87.41	55.92	-	-	-	-
	Unmetered - Nagar Nigam	19.93	10.7	-	-	-	-
	Metered	229.74	290.98	338.79	338.79	338.79	338.79
	Metered - Gram Panchayat	0.09	16.18	29.61	29.61	29.61	29.61



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Metered - Nagar Palika & Nagar Panchayat	51.50	61.07	187.27	187.27	187.27	187.27
	Metered - Nagar Nigam	178.15	213.73	121.91	121.91	121.91	121.91
	sub total	369.19	372.54	338.79	338.79	338.79	338.79
4	LMV-4: Light, fan & Power for Institutions	-	-				
	Inst: Public	217.99	157.27	271.68	292.05	313.96	337.5
	Inst: Private	37.98	41.45	73.25	78.75	84.65	91
	Sub Total	255.97	198.72	344.93	370.8	398.61	428.5
5	LMV-5: Private Tube Wells/ Pumping Sets	-	-				
	Unmetered	771.95	1,600.16	1,640.17	1,681.17	1,723.30	1,766.28
	PTW: Rural Schedule (unmetered)	771.95	1,600.16	1,640.17	1,681.17	1,723.30	1,766.28
	Metered	486.50	145.85	135.56	144.11	153.42	163.57
	PTW: Rural Schedule (metered)	359.36	62.63	52.55	55.7	59.04	62.58
	PTW: Urban Schedule (metered)	127.14	83.22	83.02	88.41	94.38	100.99
	Sub Total	1,258.45	1,746.01	1,775.73	1,825.28	1,876.72	1,929.85
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	104.29	176.67	211.01	215.76	221.15	227.24
	Consumers getting supply other than "Rural Schedule"	312.95	335.7	352.49	370.11	388.62	408.05
	Sub Total	417.24	512.37	563.5	585.87	609.77	635.28
7	LMV-7: Public Water Works	-					
	Rural Schedule	112.10	128.16	132.92	139.61	147.03	155.25
	Rural Schedule: Jal Nigam	44.95	47.49	48.98	51.33	53.93	56.79
	Rural Schedule: Jal Sansthan	34.20	46.16	46.12	47.62	49.29	51.14
	Rural Schedule: Other PWWs	32.95	34.51	37.81	40.65	43.81	47.32
	Urban Schedule	334.36	370.75	373.66	385.32	398.28	412.62
	Urban Schedule: Jal Nigam	17.53	16	16.48	16.98	17.48	18.01
	Urban Schedule: Jal Sansthan	242.11	269.18	271.13	279.51	288.84	299.21
	Urban Schedule: Other PWWs	74.72	85.57	86.04	88.84	91.95	95.4
	Sub Total	446.46	498.91	506.57	524.93	545.31	567.87
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	514.88	905.34	1,085.14	1,139.40	1,196.37	1,256.19
	Metered STW	514.88	905.34	1,085.14	1,139.40	1,196.37	1,256.19
	Unmetered	483.52	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	477.76	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	5.77	-				
	Sub Total	998.41	905.34	1,085.14	1,139.40	1,196.37	1,256.19
9	LMV-9: Temporary Supply	-					
	Metered	1.01	71.47	179.55	188.53	197.95	207.85



Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Metered TS: Individual residential consumers	0.07	1.53	1.49	1.56	1.64	1.72
	Metered TS: Others	0.94	69.94	178.07	186.97	196.32	206.13
	Unmetered	0.55	3.08				
	Unmetered TS: Ceremonies	0.25	-				
	Unmetered TS: Temp shops	0.30	3.08				
	Sub Total	1.56	74.55	179.55	188.53	197.95	207.85
10	LMV-10: Departmental Employees	159.08	214.97	225.72	237	248.85	261.29
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	13.86				
	Rural Schedule - Supply at 11 kV	-	5.62				
	Rural Schedule - Supply above 11 kV	-	8.24				
	Urban Schedule	851.46	646.73	778.67	810.58	843.81	878.4
	Urban Schedule - Supply at 11 kV	672.78	584.43	702.35	730.45	759.67	790.05
	Urban Schedule - Supply above 11 kV	178.68	62.3	76.32	80.13	84.14	88.35
	Sub Total	851.46	660.59	778.67	810.58	843.81	878.4
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	1,454.43	945.25	1,457.40	1,566.71	1,684.21	1,810.52
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	486.77	212.24	340.58	366.13	393.59	423.1
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	70.37	63.48	59.6	64.07	68.88	74.05
	HV2 Urban Schedule: Supply above 132 kV	12.23	10.67	13.93	14.97	16.09	17.3
	HV2 Rural Schedule: Supply at 11 kV	60.74	86.64	176.58	187.18	198.41	210.31
	Sub Total	2,084.54	1,318.28	2,048.10	2,199.05	2,361.18	2,535.29
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	24.49		-	-	-	-
	HV3 For Metro traction	17.81	36.23	85.32	85.32	85.32	85.32
	Sub Total	42.30	36.23	85.32	85.32	85.32	85.32
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	63.53	62.64	67.75	70.46	73.28	76.21
	HV4 Supply above 11kV & upto 66kV	21.68	17.41	18.19	19.1	20.05	21.06
	HV4 Supply above 66 kV & upto 132kV	-	-				



Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Sub Total	85.20	80.04	85.94	89.56	93.33	97.27
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	28.92	23.77	28.92	28.92	28.92	28.92
18	Grand Total	18,893.00	18,939	20,867	21,643	22,426	23,248

Table 26: Energy Sale (MUs) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for PVVNL

Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
I	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	116.41	187.83	191.52	189.61	187.71	185.84
	Dom: Rural Schedule (unmetered)	777.17	246.61	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	3,981.00	4,029.29	4,354.95	4,485.60	4,620.17	4,758.78
	Dom: Supply at Single Point for Bulk Load	994.64	803.34	803.34	803.34	803.34	803.34
	Other Metered Domestic Consumers other than BPL	6,194.49	7,213.42	7,339.01	7,559.18	7,785.96	8,019.54
	sub total	12,063.71	12,480.48	12,688.83	13,037.73	13,397.18	13,767.49
2	LMV-2: Non Domestic Light, Fan & Power	-	-				
	Non Dom: Rural Schedule (unmetered)	16.02	7.12	-	-	-	-
	Non Dom: Rural Schedule (metered)	70.83	163.84	287.07	301.42	316.49	332.32
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	1.54	2.2	2.7	2.72	2.75	2.78
	Non Dom: Other Metered Non-Domestic Supply	1,789.82	1,322.68	1,676.50	1,797.77	1,927.82	2,067.27
	sub total	1,878.20	1,495.85	1,966.26	2,101.92	2,247.06	2,402.37
3	LMV-3: Public Lamps	-	-				
	Unmetered	112.30	55.35	-	-	-	-
	Unmetered - Gram Panchayat	10.39	6.97	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	42.79	22.1	-	-	-	-
	Unmetered - Nagar Nigam	59.12	26.28	-	-	-	-
	Metered	121.93	152.14	250.31	250.31	250.31	250.31
	Metered - Gram Panchayat	0.46	4.41	5.62	5.62	5.62	5.62
	Metered - Nagar Palika & Nagar Panchayat	28.61	46.48	67.79	67.79	67.79	67.79



Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Metered - Nagar Nigam	92.86	101.25	176.9	176.9	176.9	176.9
	sub total	234.23	207.49	250.31	250.31	250.31	250.31
4	LMV-4: Light, fan & Power for Institutions	-	-				
	Inst: Public	144.15	129.99	189.96	204.21	219.52	235.99
	Inst: Private	46.39	38.15	56.38	60.6	65.15	70.04
	Sub Total	190.54	168.14	246.34	264.81	284.67	306.02
5	LMV-5: Private Tube Wells/ Pumping Sets	-	-				
	Unmetered	2,238.00	5,522.12	5,756.55	5,900.46	6,047.98	6,199.17
	PTW: Rural Schedule (unmetered)	2,238.15	5,522.12	5,756.55	5,900.46	6,047.98	6,199.17
	Metered	2,964.37	35.66	46.93	49.27	51.74	54.32
	PTW: Rural Schedule (metered)	1,559.07	19.37	20.69	21.73	22.81	23.95
	PTW: Urban Schedule (metered)	1,405.30	16.28	26.24	27.55	28.92	30.37
	Sub Total	5,202.52	5,557.78	5,803.48	5,949.73	6,099.72	6,253.49
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	48.00	57.2	79.56	81.23	83.14	85.29
	Consumers getting supply other than "Rural Schedule"	1,323.00	1,004.63	1,239.30	1,301.26	1,366.32	1,434.64
	Sub Total	1,371.93	1,061.83	1,318.86	1,382.49	1,449.46	1,519.93
7	LMV-7: Public Water Works	-					
	Rural Schedule	65.00	67.96	61.66	63.04	64.61	66.38
	Rural Schedule: Jal Nigam	17.20	13.13	13.6	13.84	14.12	14.44
	Rural Schedule: Jal Sansthan	8.74	8.52	12.37	12.52	12.71	12.92
	Rural Schedule: Other PWWs	39.06	46.31	35.68	36.67	37.78	39.02
	Urban Schedule	418.80	425.57	523.34	542.93	564.49	588.19
	Urban Schedule: Jal Nigam	35.26	48.4	48.57	50.05	51.57	53.14
	Urban Schedule: Jal Sansthan	20.01	18.89	23.37	24.25	25.22	26.29
	Urban Schedule: Other PWWs	363.54	358.28	451.4	468.64	487.7	508.76
	Sub Total	483.80	493.53	585	605.97	629.1	654.57
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	234.00	357.13	415.62	426.33	437.31	448.58
	Metered STW	233.58	357.13	415.62	426.33	437.31	448.58
	Unmetered	194.90	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	194.74	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	0.16	-				
	Sub Total	428.48	357.13	415.62	426.33	437.31	448.58
9	LMV-9: Temporary Supply	-					
	Metered	(2.51)	76.96	110.81	113.03	115.29	117.6
	Metered TS: Individual residential consumers	0.31	3.46	16.55	16.88	17.22	17.57
	Metered TS: Others	(2.82)	73.51	94.26	96.15	98.07	100.03



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Sl. No.	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
	Unmetered	3.70	-	-	-	-	-
	Unmetered TS: Ceremonies	0.60	-				
	Unmetered TS: Temp shops	3.10		-	-	-	-
	Sub Total	1.19	76.96	110.81	113.03	115.29	117.6
10	LMV-10: Departmental Employees	180.81	181.99	191.09	200.65	210.68	221.21
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	35.73	79.02	79.81	80.61	81.42
	Rural Schedule - Supply at 11 kV	-	29.46	79.02	79.81	80.61	81.42
	Rural Schedule - Supply above 11 kV	-	6.27	-	-	-	-
	Urban Schedule	1,796.19	1,629.37	2,508.52	2,961.85	3,497.28	4,129.72
	Urban Schedule - Supply at 11 kV	1,076.85	1,365.70	2,100.18	2,471.84	2,909.27	3,424.11
	Urban Schedule - Supply above 11 kV	719.34	263.67	408.34	490.01	588.01	705.61
	Sub Total	1,796.19	1,665.10	2,587.54	3,041.66	3,577.89	4,211.14
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	5,221.77	3,483.88	4,621.20	4,967.79	5,340.37	5,740.90
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	762.17	1,094.38	1,493.96	1,606.01	1,726.46	1,855.94
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	303.62	526.17	565.64	608.06	653.66
	HV2 Urban Schedule: Supply above 132 kV	-	-				
	HV2 Rural Schedule: Supply at 11 kV	9.83	15.38	33.4	35.04	36.76	38.56
	Sub Total	5,993.78	4,897.25	6,674.73	7,174.47	7,711.64	8,289.07
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	-				
	HV3 Supply below 132 kV	-	12.49	22.11	22.11	22.11	22.11
	HV3 For Metro traction	-	51.4	46.57	46.57	46.57	46.57
	Sub Total	-	63.9	68.68	68.68	68.68	68.68
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	0.20	0.78	0.79	0.79	0.8	0.81
	HV4 Supply above 11kV & upto 66kV	-	-				
	HV4 Supply above 66 kV & upto 132kV	-	-				
	Sub Total	0.20	0.78	0.79	0.79	0.8	0.81
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	-					
18	Grand Total	29,826	28,708	32,908	34,619	36,480	38,511



Table 27: Energy Sale (MUs) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for PuVVNL

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	271.30	320.63	330.02	326.72	323.45	320.21
	Dom: Rural Schedule (unmetered)	2,073.96	1,928.75	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	5,819.69	7,994.03	10,477.03	10,791.34	11,115.08	11,448.54
	Dom: Supply at Single Point for Bulk Load	203.57	36.87	36.87	36.87	36.87	36.87
	Other Metered Domestic Consumers other than BPL	4,461.40	3,649.78	3,905.26	4,022.42	4,143.09	4,267.39
	sub total	12,829.91	13,930.06	14,749.18	15,177.35	15,618.49	16,073.00
2	LMV-2:Non Domestic Light, Fan & Power	-	-				
	Non Dom: Rural Schedule (unmetered)	47.73	16.41	-	-	-	-
	Non Dom: Rural Schedule (metered)	193.41	168.3	376.43	399.01	422.95	448.33
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	2.30	0.9	2.3	2.32	2.34	2.37
	Non Dom: Other Metered Non-Domestic Supply	2,174.74	1,592.10	2,276.24	2,412.82	2,557.58	2,711.04
	sub total	2,418.19	1,777.71	2,654.96	2,814.15	2,982.88	3,161.74
3	LMV-3: Public Lamps	-	-				
	Unmetered	78.30	36.05	-	-	-	-
	Unmetered - Gram Panchayat	7.05	2.25	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	58.62	24.8	-	-	-	-
	Unmetered - Nagar Nigam	12.62	9	-	-	-	-
	Metered	72.13	66.61	227.71	227.71	227.71	227.71
	Metered - Gram Panchayat	0.18	1.06	6.38	6.38	6.38	6.38
	Metered - Nagar Palika & Nagar Panchayat	13.17	19.5	88.74	88.74	88.74	88.74
	Metered - Nagar Nigam	58.78	46.05	132.59	132.59	132.59	132.59
	sub total	150.43	102.65	227.71	227.71	227.71	227.71
4	LMV-4: Light, fan & Power for Institutions	-	-				
	Inst: Public	165.31	116.65	166.97	179.49	192.95	207.42
	Inst: Private	45.65	27.77	40.13	43.14	46.37	49.85
	Sub Total	210.96	144.42	207.09	222.63	239.32	257.27
5	LMV-5: Private Tube Wells/ Pumping Sets	-	-				
	Unmetered	936.19	2,135.46	2,188.85	2,243.57	2,299.66	2,357.15
	PTW: Rural Schedule (unmetered)	936.19	2,135.46	2,188.85	2,243.57	2,299.66	2,357.15



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
	Metered	1,031.04	160.85	167.95	175.52	183.58	192.17
	PTW: Rural Schedule (metered)	896.97	107.27	112.63	118.26	124.17	130.38
	PTW: Urban Schedule (metered)	134.07	53.58	55.32	57.26	59.41	61.78
	Sub Total	1,967.23	2,296.31	2,356.80	2,419.09	2,483.24	2,549.32
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	159.00	93.05	107.57	109.99	112.74	115.84
	Consumers getting supply other than "Rural Schedule"	837.00	399.6	498.88	530.06	563.19	598.39
	Sub Total	996.06	492.651	606.445	640.046	675.924	714.223
7	LMV-7: Public Water Works	-					
	Rural Schedule	121.31	139.99	143.8	148.08	152.87	158.2
	Rural Schedule: Jal Nigam	74.32	105.14	108.29	111.81	115.72	120.06
	Rural Schedule: Jal Sansthan	32.71	19.37	19.57	19.81	20.11	20.46
	Rural Schedule: Other PWWs	14.29	15.48	15.95	16.46	17.04	17.68
	Urban Schedule	265.67	205.41	215.28	226.11	237.97	250.99
	Urban Schedule: Jal Nigam	98.18	31.77	32.72	33.7	34.71	35.76
	Urban Schedule: Jal Sansthan	145.97	149.32	156.78	165.01	174.09	184.1
	Urban Schedule: Other PWWs	21.52	24.32	25.78	27.39	29.17	31.14
	Sub Total	386.99	345.39	359.09	374.19	390.85	409.2
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	537.32	1,007.68	1,109.73	1,165.22	1,223.48	1,284.65
	Metered STW	537.32	1,007.68	1,109.73	1,165.22	1,223.48	1,284.65
	Unmetered	514.65	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	493.20	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	21.45	-	-	-	-	-
	Sub Total	1,051.97	1,007.68	1,109.73	1,165.22	1,223.48	1,284.65
9	LMV-9: Temporary Supply	-					
	Metered	0.11	0.27	0.28	0.28	0.29	0.3
	Metered TS: Individual residential consumers	0.05	0.14	0.14	0.15	0.15	0.16
	Metered TS: Others	0.06	0.12	0.12	0.13	0.13	0.14
	Unmetered	-	-				
	Unmetered TS: Ceremonies	-	-				
	Unmetered TS: Temp shops	-					
	Sub Total	0.11	0.27	0.28	0.28	0.29	0.3
10	LMV-10: Departmental Employees	90.43	237.4	249.27	261.74	274.82	288.56
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-					
	LMV-1b	-					
	HV-1b	-					
	Public Charging Station	-					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
	LT	-					
	HT	-					
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	22.08	24.54	24.54	24.54	24.54
	Rural Schedule - Supply at 11 kV	-	22.08	24.54	24.54	24.54	24.54
	Rural Schedule - Supply above 11 kV	-					
	Urban Schedule	463.77	432.68	452.26	490.38	531.75	576.64
	Urban Schedule - Supply at 11 kV	341.12	367.47	355.14	383.55	414.24	447.38
	Urban Schedule - Supply above 11 kV	122.65	65.21	97.11	106.83	117.51	129.26
	Sub Total	463.77	454.76	476.79	514.92	556.28	601.17
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	1,052.12	616.9	1,118.53	1,202.42	1,292.61	1,389.55
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	326.96	347.4	436.57	469.32	504.51	542.35
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	61.25	71.1	89.21	95.9	103.1	110.83
	HV2 Urban Schedule: Supply above 132 kV	6.85	-	-	-	-	-
	HV2 Rural Schedule: Supply at 11 kV	0.30	4.5	7.5	7.88	8.27	8.69
	Sub Total	1,447.48	1,039.90	1,651.82	1,775.52	1,908.49	2,051.42
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	124.61					
	HV3 For Metro traction	-					
	Sub Total	124.61					
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	228.05	214.79	216.93	219.1	221.29	223.51
	HV4 Supply above 11kV & upto 66kV	281.70	271.69	274.41	277.15	279.92	282.72
	HV4 Supply above 66 kV & upto 132kV	0.03	-				
	Sub Total	509.77	486.48	491.34	496.25	501.22	506.23
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	-					
18	Grand Total	22,648	22,316	25,141	26,089	27,083	28,125



Table 28: Energy Sale (MUs) approved by Commission for the Control Period (FY 2020-21 to FY 2024-25) for KESCO

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban)						
	(up to 100 kWh/month)	-					
	Dom: Rural Schedule (unmetered)	-					
	Dom: Rural Schedule (metered) other than BPL	-					
	Dom: Supply at Single Point for Bulk Load	-					
	Other Metered Domestic Consumers other than BPL	1,682.13	1,728.29	1,732.78	1,784.76	1,838.30	1,893.45
	sub total	1,682.13	1,728.29	1,732.78	1,784.76	1,838.30	1,893.45
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	-					
	Non Dom: Rural Schedule (metered)	-					
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	-					
	Non Dom: Other Metered Non-Domestic Supply	339.22	289.93	339.18	348.04	357.13	366.45
	sub total	339.22	289.93	339.18	348.04	357.13	366.45
3	LMV-3: Public Lamps	-	-	-			
	Unmetered	41.35	22.2	22.2	22.2	22.2	22.2
	Unmetered - Gram Panchayat	-	-	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	-	-	-	-	-	-
	Unmetered - Nagar Nigam	41.35	22.2	22.2	22.2	22.2	22.2
	Metered	-	14.8	14.8	14.8	14.8	14.8
	Metered - Gram Panchayat	-	-	-	-	-	-
	Metered - Nagar Palika & Nagar Panchayat	-	-	-	-	-	-
	Metered - Nagar Nigam	-	14.8	14.8	14.8	14.8	14.8
	sub total	41.35	37	37	37	37	37
4	LMV-4: Light, fan & Power for Institutions	-	-	-			
	Inst: Public	34.78	71.51	100.35	107.88	115.97	124.67
	Inst: Private	11.33	10.43	14.5	15.59	16.76	18.01
	Sub Total	46.11	81.94	114.85	123.46	132.72	142.68
5	LMV-5: Private Tube Wells/ Pumping Sets	-					
	Unmetered	-					
	PTW: Rural Schedule (unmetered)	-					



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Metered	-					
	PTW: Rural Schedule (metered)	-					
	PTW: Urban Schedule (metered)	-					
	Sub Total	-					
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	-	-				
	Consumers getting supply other than "Rural Schedule"	298.00	275.63	339.22	357.86	377.52	398.26
	Sub Total	298.50	275.63	339.22	357.86	377.52	398.26
7	LMV-7: Public Water Works	-					
	Rural Schedule	-	-				
	Rural Schedule: Jal Nigam	-	-				
	Rural Schedule: Jal Sansthan	-	-				
	Rural Schedule: Other PWWs	-	-				
	Urban Schedule	94.67	103.87	103.87	104.16	105.72	107.57
	Urban Schedule: Jal Nigam	-	-				
	Urban Schedule: Jal Sansthan	94.67	103.87	103.87	104.16	105.72	107.57
	Urban Schedule: Other PWWs	-	-				
	Sub Total	94.67	103.87	103.87	104.16	105.72	107.57
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	-					
	Metered STW	-					
	Unmetered	-					
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-					
	Unmetered: Laghu Dal Nahar above 100 BHP	-					
	Sub Total	-					
9	LMV-9: Temporary Supply	-					
	Metered	-	11.38				
	Metered TS: Individual residential consumers	-	11.38				
	Metered TS: Others	-	-				
	Unmetered	-	-				
	Unmetered TS: Ceremonies	-	-				
	Unmetered TS: Temp shops	-					
	Sub Total	-	11.38				
10	LMV-10: Departmental Employees	29.98	41.42	43.49	45.67	47.95	50.35
11	LMV-11: Electrical Vehicles	-		-			
	Multi Story Buildings	-		-			
	LMV-1b	-		-			



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Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	HV-1b	-		-			
	Public Charging Station	-		-			
	LT	-		-			
	HT	-		-			
	Sub Total	-					
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-					
	Rural Schedule - Supply at 11 kV	-					
	Rural Schedule - Supply above 11 kV	-					
	Urban Schedule	215.26	187.76	250.67	258.19	265.94	273.92
	Urban Schedule - Supply at 11 kV	215.26	187.76	250.67	258.19	265.94	273.92
	Urban Schedule - Supply above 11 kV	-	-				
	Sub Total	215.26	187.76	250.67	258.19	265.94	273.92
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-		-			
	HV2 Urban Schedule: Supply at 11 kV	542.36	510.46	680.59	731.63	786.5	845.49
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	-	-				
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	-	-				
	HV2 Urban Schedule: Supply above 132 kV	-	-				
	HV2 Rural Schedule: Supply at 11 kV	-	-				
	Sub Total	542.36	510.46	680.59	731.63	786.5	845.49
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-					
	HV3 Supply below 132 kV	-					
	HV3 For Metro traction	-					
	Sub Total	-					
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	-					
	HV4 Supply above 11kV & upto 66kV	-					
	HV4 Supply above 66 kV & upto 132kV	-					
	Sub Total	-					
16	Franchise of Agra (Torrent) sales	-					
17	Extra State Consumer	-					
18	Grand Total	3,290	3,268	3,642	3,791	3,949	4,115



Table 29: Consolidated Sales (in MU) all 5 Discoms for the Control Period (FY 2020-21 to FY 2024-25) approved by Commission

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
1	LMV-1: Domestic Light, Fan & Power						
	Life Line Consumers (both Rural and Urban) (up to 100 kWh/month)	1,684	1,562	1,588	1,572	1,557	1,541
	Dom: Rural Schedule (unmetered)	4,011	2,641	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	17,699	21,461	24,947	25,696	26,414	27,153
	Dom: Supply at Single Point for Bulk Load	1,660	1,085	1,082	1,082	1,082	1,082
	Other Metered Domestic Consumers other than BPL	19,744	20,217	20,828	21,453	22,096	22,759
	Sub Total	44,798	46,967	48,445	49,802	51,149	52,535
2	LMV-2: Non Domestic Light, Fan & Power	-					
	Non Dom: Rural Schedule (unmetered)	80	33	-	-	-	-
	Non Dom: Rural Schedule (metered)	422	733	1,067	1,124	1,184	1,247
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	6	5	7	7	7	7
	Non Dom: Other Metered Non-Domestic Supply	6,885	4,983	6,448	6,835	7,245	7,681
	Sub Total	7,393	5,755	7,522	7,966	8,436	8,936
3	LMV-3: Public Lamps	-					
	Unmetered	433	204	22	22	22	22
	Unmetered - Gram Panchayat	56	25	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	225	109	-	-	-	-
	Unmetered - Nagar Nigam	151	70	22	22	22	22
	Metered	473	557	929	929	929	929
	Metered - Gram Panchayat	2	26	55	55	55	55
	Metered - Nagar Palika & Nagar Panchayat	129	142	404	404	404	404
	Metered - Nagar Nigam	342	389	471	471	471	471
	Sub Total	905	761	951	951	951	951
4	LMV-4: Light, fan & Power for Institutions	-					
	Inst: Public	846	658	999	1,074	1,154	1,241
	Inst: Private	185	151	229	247	265	285
	Sub Total	1,030	808	1,228	1,320	1,419	1,526
5	LMV-5: Private Tube Wells/ Pumping Sets	-					



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
	Unmetered	5,529	12,507	12,916	13,239	13,570	13,909
	PTW: Rural Schedule (unmetered)	5,529	12,507	12,916	13,239	13,570	13,909
	Metered	5,904	480	496	523	552	583
	PTW: Rural Schedule (metered)	4,149	321	326	344	363	384
	PTW: Urban Schedule (metered)	1,756	159	171	179	189	199
	Sub Total	11,434	12,987	13,412	13,762	14,122	14,492
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)	-					
	Consumers getting supply as per "Rural Schedule"	349	359	433	443	454	466
	Consumers getting supply other than "Rural Schedule"	3,456	2,626	3,153	3,318	3,493	3,676
	Sub Total	3,807	2,986	3,586	3,761	3,946	4,142
7	LMV-7: Public Water Works	-					
	Rural Schedule	449	497	516	544	575	610
	Rural Schedule: Jal Nigam	193	327	349	371	395	422
	Rural Schedule: Jal Sansthan	144	74	78	80	82	85
	Rural Schedule: Other PWWs	112	96	89	93	98	103
	Urban Schedule	1,273	1,310	1,429	1,481	1,539	1,602
	Urban Schedule: Jal Nigam	190	301	311	323	336	349
	Urban Schedule: Jal Sansthan	593	541	555	573	594	617
	Urban Schedule: Other PWWs	490	468	563	585	609	636
	Sub Total	1,722	1,807	1,945	2,025	2,114	2,212
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP	-					
	Metered	1,562	2,953	3,322	3,446	3,576	3,712
	Metered STW	1,562	2,953	3,322	3,446	3,576	3,712
	Unmetered	1,612	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID /P. Canals/LI upto 100 BHP	1,578	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	34	-	-	-	-	-
	Sub Total	3,173	2,953	3,322	3,446	3,576	3,712
9	LMV-9: Temporary Supply	-					
	Metered	2	167	298	310	322	335
	Metered TS: Individual residential consumers	1	17	19	19	20	20
	Metered TS: Others	1	150	279	290	302	315
	Unmetered	4	3	-	-	-	-
	Unmetered TS: Ceremonies	1	-	-	-	-	-
	Unmetered TS: Temp shops	3	3	-	-	-	-
	Sub Total	6	170	298	310	322	335
10	LMV-10: Departmental Employees	605	817	858	901	946	994
11	LMV-11: Electrical Vehicles	-					
	Multi Story Buildings	-	-	-	-	-	-
	LMV-1b	-	-	-	-	-	-



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Approved in T.O dated 03-September, 2019	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2019-20 (in MU)	FY 2020-21 (in MU)	FY 2021-22 (in MU)	FY 2022-23 (in MU)	FY 2023-24 (in MU)	FY 2024-25 (in MU)
	HV-1b	-	-	-	-	-	-
	Public Charging Station	-	-	-	-	-	-
	LT	-	-	-	-	-	-
	HT	-	-	-	-	-	-
	Sub Total	-	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads	-					
	Rural Schedule	-	72	104	104	105	106
	Rural Schedule - Supply at 11 kV	-	57	104	104	105	106
	Rural Schedule - Supply above 11 kV	-	15	-	-	-	-
	Urban Schedule	3,589	3,154	4,307	4,855	5,491	6,229
	Urban Schedule - Supply at 11 kV	2,496	2,694	3,645	4,094	4,613	5,213
	Urban Schedule - Supply above 11 kV	1,092	459	662	761	878	1,016
	Sub Total	3,589	3,226	4,411	4,959	5,596	6,335
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)	-					
	HV2 Urban Schedule: Supply at 11 kV	10,069	7,491	10,373	11,151	11,988	12,887
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	2,436	2,366	2,272	2,443	2,626	2,823
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	223	652	938	1,008	1,084	1,165
	HV2 Urban Schedule: Supply above 132 kV	328	80	103	111	119	128
	HV2 Rural Schedule: Supply at 11 kV	72	133	250	264	278	292
	Sub Total	13,127	10,722	13,937	14,977	16,094	17,295
14	HV-3: Railway Traction	-					
	HV3 Supply at and above 132 kV	-	-	-	-	-	-
	HV3 Supply below 132 kV	149	12	22	22	22	22
	HV3 For Metro traction	18	88	132	132	132	132
	Sub Total	167	100	154	154	154	154
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-					
	HV4 Supply at 11kV	403	408	420	432	443	455
	HV4 Supply above 11kV & upto 66kV	304	290	293	297	301	304
	HV4 Supply above 66 kV & upto 132kV	7	10	10	10	10	10
	Sub Total	714	708	724	739	754	769
16	Franchise of Agra (Torrent) sales	2,017	1,619	1,898	1,940	1,972	1,997
17	Extra State Consumer	29	24	29	29	29	29
18	Grand Total	94,517	92,410	102,720	107,042	111,580	116,414



Table 30: Consolidated Sales (in MU) all 5 Discoms (including DF of AGRA) for the Control Period (FY 2020-21 to FY 2024-25) approved by Commission

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
1	LMV-1: Domestic Light, Fan & Power					
	Life Line Consumers (both Rural and Urban)					
	(up to 100 kWh/month)	1,606	1,656	1,642	1,628	1,613
	Dom: Rural Schedule (unmetered)	2,641	-	-	-	-
	Dom: Rural Schedule (metered) other than BPL	21,461	24,947	25,696	26,414	27,153
	Dom: Supply at Single Point for Bulk Load	1,142	1,154	1,156	1,157	1,158
	Other Metered Domestic Consumers other than BPL	21,146	21,783	22,431	23,092	23,770
	Sub Total	47,997	49,540	50,924	52,292	53,694
2	LMV-2: Non Domestic Light, Fan & Power					
	Non Dom: Rural Schedule (unmetered)	33	-	-	-	-
	Non Dom: Rural Schedule (metered)	733	1,067	1,124	1,184	1,247
	Non Dom: Private Advertising /Sign Post/Sign Board/GlowSign	5	7	7	7	7
	Non Dom: Other Metered Non-Domestic Supply	5,154	6,676	7,066	7,479	7,917
	Sub Total	5,926	7,750	8,197	8,670	9,172
3	LMV-3: Public Lamps					
	Unmetered	230	48	48	48	48
	Unmetered - Gram Panchayat	25	-	-	-	-
	Unmetered - Nagar Palika & Nagar Panchayat	109	-	-	-	-
	Unmetered - Nagar Nigam	70	22	22	22	22
	Metered	558	930	930	930	930
	Metered - Gram Panchayat	26	55	55	55	55
	Metered - Nagar Palika & Nagar Panchayat	142	404	404	404	404
	Metered - Nagar Nigam	389	471	471	471	471
	Sub Total	788	978	978	978	978
4	LMV-4: Light, fan & Power for Institutions					
	Inst: Public	671	1,014	1,089	1,169	1,256
	Inst: Private	165	245	263	281	301
	Sub Total	836	1,259	1,351	1,450	1,557
5	LMV-5: Private Tube Wells/ Pumping Sets					
	Unmetered	12,507	12,916	13,239	13,570	13,909
	PTW: Rural Schedule (unmetered)	12,507	12,916	13,239	13,570	13,909
	Metered	485	501	528	557	588
	PTW: Rural Schedule (metered)	321	326	344	363	384
	PTW: Urban Schedule (metered)	159	171	179	189	199



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Sub Total	12,993	13,417	13,767	14,127	14,497
6	LMV 6: Small and Medium Power upto 100 HP (75 kW)					
	Consumers getting supply as per "Rural Schedule"	359	433	443	454	466
	Consumers getting supply other than "Rural Schedule"	2,712	3,270	3,438	3,615	3,799
	Sub Total	3,072	3,703	3,881	4,068	4,265
7	LMV-7: Public Water Works					
	Rural Schedule	497	516	544	575	610
	Rural Schedule: Jal Nigam	327	349	371	395	422
	Rural Schedule: Jal Sansthan	74	78	80	82	85
	Rural Schedule: Other PWWs	96	89	93	98	103
	Urban Schedule	1,338	1,460	1,513	1,573	1,637
	Urban Schedule: Jal Nigam	301	311	323	336	349
	Urban Schedule: Jal Sansthan	541	555	573	594	617
	Urban Schedule: Other PWWs	468	563	585	609	636
	Sub Total	1,835	1,976	2,057	2,148	2,247
8	LMV-8: State Tube Wells & Pump Canals upto 100 HP					
	Metered	2,953	3,322	3,446	3,576	3,712
	Metered STW	2,953	3,322	3,446	3,576	3,712
	Unmetered	-	-	-	-	-
	Unmetered:STW/Panch.Raj/WB/ID/P. Canals/LI upto 100 BHP	-	-	-	-	-
	Unmetered: Laghu Dal Nahar above 100 BHP	-	-	-	-	-
	Sub Total	2,953	3,322	3,446	3,576	3,712
9	LMV-9: Temporary Supply					
	Metered	175	308	320	332	345
	Metered TS: Individual residential consumers	17	19	19	20	20
	Metered TS: Others	150	279	290	302	315
	Unmetered	3	-	-	-	-
	Unmetered TS: Ceremonies	-	-	-	-	-
	Unmetered TS: Temp shops	3	-	-	-	-
	Sub Total	178	308	320	332	345
10	LMV-10: Departmental Employees	821	862	905	950	998
11	LMV-11: Electrical Vehicles					
	Multi Story Buildings	-	-	-	-	-
	LMV-1b	-	-	-	-	-
	HV-1b	-	-	-	-	-
	Public Charging Station	-	-	-	-	-
	LT	-	-	-	-	-
	HT	-	-	-	-	-
	Sub Total	-	-	-	-	-
12	HV-1: Non-Industrial Bulk Loads					
	Rural Schedule	93	142	143	144	145
	Rural Schedule - Supply at 11 kV	57	104	104	105	106



Sl. No	Category	Control Period 1st Year	Control Period 2nd Year	Control Period 3rd Year	Control Period 4th Year	Control Period 5th Year
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		(in MU)	(in MU)	(in MU)	(in MU)	(in MU)
	Rural Schedule - Supply above 11 kV	15	-	-	-	-
	Urban Schedule	3,231	4,423	4,973	5,610	6,350
	Urban Schedule - Supply at 11 kV	2,694	3,645	4,094	4,613	5,213
	Urban Schedule - Supply above 11 kV	459	662	761	878	1,016
	Sub Total	3,324	4,565	5,116	5,754	6,495
13	HV-2: Large and Heavy Power above 100 BHP (75 kW)					
	HV2 Urban Schedule: Supply at 11 kV	7,605	10,547	11,329	12,169	12,887
	HV2 Urban Schedule: Supply above 11 kV & upto 66 kV	2,385	2,294	2,466	2,649	2,823
	HV2 Urban Schedule: Supply above 66 kV & upto 132 kV	652	938	1,008	1,084	1,165
	HV2 Urban Schedule: Supply above 132 kV	80	103	111	119	128
	HV2 Rural Schedule: Supply at 11 kV	133	250	264	278	292
	Sub Total	10,855	14,133	15,178	16,298	17,502
14	HV-3: Railway Traction					
	HV3 Supply at and above 132 kV	-	-	-	-	-
	HV3 Supply below 132 kV	12	22	22	22	22
	HV3 For Metro traction	88	132	132	132	132
	Sub Total	100	154	154	154	154
15	HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)					
	HV4 Supply at 11kV	408	420	432	443	455
	HV4 Supply above 11kV & upto 66kV	290	293	297	301	304
	HV4 Supply above 66 kV & upto 132kV	10	10	10	10	10
	Sub Total	708	724	739	754	769
		-	-	-	-	-
16	Extra State Consumer	24	29	29	29	29
17	Grand Total*	92,410	102,720	107,042	111,580	116,414

*Billing determinants of DF of AGRA (Torrent) in the Tariff Order of FY 2019-20, were shown as a single bulk supply consumer

2.2.31 The Commission has noted that none of the Petitioners have projected any consumers in LMV-11 category i.e. Electric Vehicle charging station for the entire control period. The Commission is of the view that over the past few years the Central Government as well as the State Governments have been pushing for promotion of Electric vehicles with several schemes been outlined. As Central level, a 'Faster Adoption and Manufacturing of (Hybrid &) Electric Vehicles in India (FAME Scheme)' in 2015 was launched under National Electric Mobility Mission Plan (NEMMP) with an aim to promote eco-friendly vehicles in the country. At state level, 'The Uttar Pradesh Electric Vehicles Manufacturing and Mobility Policy, 2018' provides attractive fiscal and non-



fiscal to attract investments to promote Electric mobility in the state, further, Uttar Pradesh Expressways Industrial Development Authority (UPEIDA) is the designated nodal agency for development of charging infrastructure for electric vehicles.

- 2.2.32 There is enough evidence that there will be considerable growth in load and energy consumption from charging infrastructure that will have to be developed to cater the expected growth in this segment. The Licensee has not given projections for billing determinants for LMV-11 category of consumers. The Licensee shall ensure that an assessment in this respect is done wherein billing determinants associated with charging infrastructure is included in the ARR filing from FY 2020-21 onwards. Further, in the ARR filing in subsequent years of the MYT period a review of the FY 2020-21 will provide essential direction.

2.3 DISTRIBUTION LOSS TRAJECTORY

Petitioner submissions:

- 2.3.1 The Commission in clause 43 of the Uttar Pradesh Electricity Regulatory Commission (Multi Year Tariff for Distribution and Transmission) Regulations, 2019 has asked the Distribution Licensee to submit the Distribution loss trajectory taking into consideration the distribution loss trajectory committed in UDAY, relevant clause of the Regulations is reproduced below:

Quote

“43.1 The power purchase requirement of the Distribution Licensee at the Transmission-Distribution interface point, shall be computed by grossing up the sales with the distribution losses approved by the Commission:

Provided that the Distribution Licensee while computing the overall Distribution, loss shall also take into account the losses for each Distribution Franchisee area within its licensed area and submit the same separately.

43.2 The Distribution Licensee shall submit the Distribution loss trajectory (taking into consideration the distribution loss trajectory committed in UDAY) along with its Business Plan for the Commission’s approval.”



Unquote

2.3.2 The Petitioners have submitted that the Commission had approved the Distribution loss trajectory for the Control Period from FY 2017-18 to FY 2019-20 in its MYT Order dated 30 November 2017, as per the Loss trajectory set in UDAY MoU dated 30 January 2016 executed amongst Ministry of Power, Government of India, Government of Uttar Pradesh and UP power Corporation Limited on behalf of UP Discoms.

2.3.3 The Petitioners have submitted the distribution Loss trajectory as agreed by the DISCOMs in the MoU signed under UDAY Scheme and adopted by the Commission for the Control Period from FY 2017-18 to FY 2019-20 and the actual losses for that particular year (revised projections Post-Covid), as provided below:

Table 31: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals DVVNL (2019-20 revised Post Covid)

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
DVVNL	20.07%	20.07%	25.09%	16.25%	16.25%	20.96%	12.10%	12.10%	21.54%

Table 32: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals MVVNL (2019-20 revised Post Covid)

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
MVVNL	19.16%	19.16%	22.19%	16.09%	16.09%	21.56%	11.80%	11.80%	19.20%

Table 33: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals PVVNL (2019-20 revised Post Covid)

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
PVVNL	18.18%	18.18%	17.43%	15.20%	15.20%	14.83%	11.80%	11.80%	14.69%

Table 34: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals PuVVNL (2019-20 revised Post Covid)



Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
PuVVNL	19.73%	19.73%	23.16%	16.43%	16.43%	20.49%	12.20%	12.20%	19.20%

Table 35: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals KESCO (2019-20 revised Post Covid)

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
KESCO	18.91%	15.28%	13.00%	15.13%	15.13%	8.51%	11.80%	11.80%	8.53%

2.3.4 The Petitioners have submitted that to ensure that each household has access to electricity in the State under the Saubhagya scheme and the State Government Har Ghar Bijli Yojana, accelerated electrification of consumers was undertaken in FY 2017-18, FY 2018-19 and FY 2019-20, a large number of rural consumers have been added to the Discom's consumer database. Due to this addition in the number of consumers at Low Tension level, where the length of feeders is generally longer, especially in rural areas, directly leads to increase in losses on the low voltage network. Continuous multiple efforts, with the addition of such large number of consumers over the past years, has led to a decreasing HT:LT network ratio. Therefore, the accelerated loss reduction plan of the Petitioner's has now slowed down. hence, it would not be possible for them to achieve the accelerated loss reduction plan agreed in UDAY MOU dated 26 January 2016 and approved by the UPERC in its Order dated 30 November 2017. Only KESCO has submitted that they have achieved and even surpassed the UDAY loss reduction targets.

2.3.5 The Petitioners have submitted that the Commission would acknowledge the fact that despite facing various difficulties and constraints the Petitioner have managed to bring down its T&D losses significantly in the recent years.

2.3.6 The Petitioners have further submitted that although they are making the best possible efforts to reduce the losses with the introduction of feeder separation schemes, spot billing etc. and various other IT initiatives, the reduction in losses would still occur in a phased manner. The Petitioner for bringing down its distribution losses has undertaken several initiatives such as development of new infrastructure,



strengthening and up-gradation of the existing network, installation of Capacitor Banks, etc., at various levels across different regions to reduce Technical Losses etc. These initiatives also include:

- Under Ground Cabling has been initiated to reduce losses.
- AB cabling has been started.
- Smart metering has been rolled out.
- Audit of CT/PT meters of LT and HT consumers done to grab the miscreants.
- Prepaid meters roll-out to reduce distribution and AT&C Losses.
- Implementation of ERP by FY 2021
- Meterisation of Unmetered connections.
- Payment Methods: To facilitate the consumers and increase the reach online payment system, mobile vanes, common service center etc., are loop in.
- Constitution of HV Cell: Purpose of HV Cell is to identify High Value consumers whose load is more than 10 kW. These consumers are monitored separately for billing, collection efficiency, connection, disconnection and re-connection etc., by HV Cell.
- Energy Efficiency schemes like Unnat Jyoti by Affordable LEDs and Appliances for All (UJALA), replacement of agriculture pumps with the energy efficient pumps etc.
- Agriculture feeder separation
- Feeder metering and Audit
- Increase in no. of Raids to demotivate thefts.
- Indicated Defective meters identified, removed and monitored by the senior officials.

2.3.7 The Petitioners have submitted that as per clause 8.2 of the Tariff Policy 2016, dated 28 January 2016, Loss reduction trajectory should be achievable. The relevant portion of the clause is reproduced below:

Quote

“8.2 Framework for revenue requirements and costs

8.2.1 The following aspects would need to be considered in determining tariffs:

.....



(2) AT&C loss reduction should be incentivised by linking returns in a MYT framework to an achievable trajectory. Greater transparency and nurturing of consumer groups would be efficacious. For government owned utilities improving governance to achieve AT&C loss reduction is a more difficult and complex challenge for the SERCs.....”

Unquote

2.3.8 Considering the aforementioned submissions, the Petitioners have projected the practically achievable distribution loss trajectories for the next control period i.e. from FY 2020-21 to FY 2024-25 (revised submission Post Covid) and requested the Commission to approve the following distribution loss trajectory as shown in the table below:

Table 36: Distribution loss trajectory revised projection for the Control Period DVVNL (Post-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
DVVNL	21.45%	20.10%	18.05%	15.45%	14.40%

Table 37: Distribution loss trajectory revised projection for the Control Period MVVNL (Post-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MVVNL	18.65%	17.30%	15.60%	14.00%	13.20%

Table 38: Distribution loss trajectory revised projection for the Control Period PVVNL (Post-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PVVNL	14.65%	13.55%	12.25%	11.00%	10.35%

Table 39: Distribution loss trajectory revised projection for the Control Period PuVVNL (Post-Coivd)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PuVVNL	19.20%	18.00%	16.20%	14.30%	13.65%



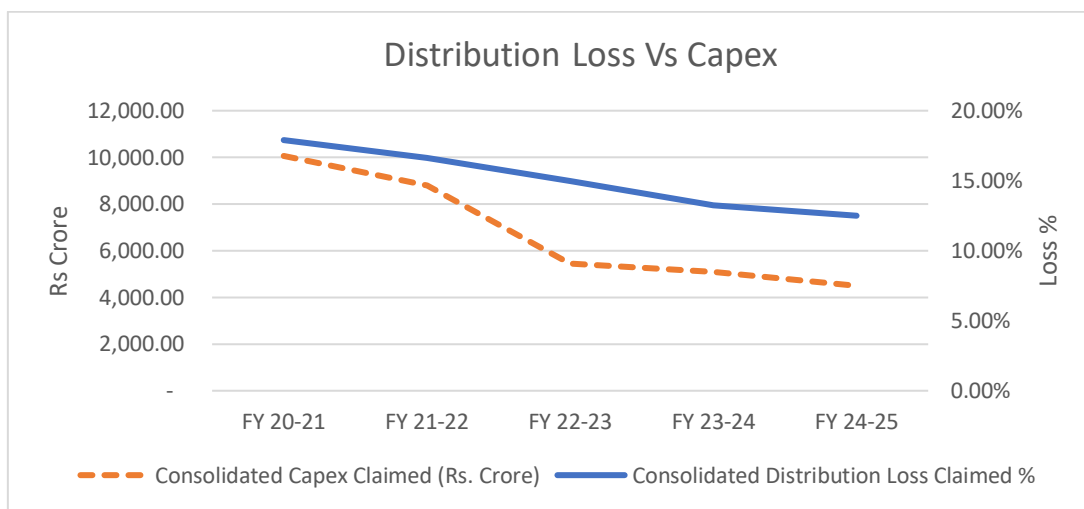
Table 40: Distribution loss trajectory revised projection for the Control Period KESCO (Post-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
KESCO- Kanpur	8.50%	8.45%	8.40%	8.35%	8.30%

Commission Analysis:

2.3.9 The Commission has analyzed the past trends of distribution loss & distribution loss trajectory projected by the Petitioner and compared it with the projected capital expenditure submitted by the Petitioner.

Figure 14: Consolidated Distribution Loss Vs Consolidated Capex (Post Covid)



2.3.10 It can be seen that both capital expenditure and losses proposed for the Control period are reducing year on year. The licensees in their submissions have shown that the growth will be achieved in all consumer categories. Petitioners must explain how the loss trajectory would be attained while submitting their ARR and investment proposals.

2.3.11 Also, based on the submissions it is evident that except KESCO and PVVNL, none of the Licensees have been able to achieve the distribution loss target set up by the State Commission. As per the submission there has been reduction in the distribution loss over the last three years of the first control period. However, the actual loss levels in the distribution system clearly indicate large quantum of commercial losses due to



theft, slow or defective meters, etc., which is required to be curbed at any cost. The distribution licensees can not wash their hands off completely from curbing losses.

2.3.12 The Commission in its Tariff Order for FY 2016-17 dated August 1st, 2016 had stated the following:

Quote

The U.P. DISCOMs are under financial distress. As per the MOU signed by the DISCOMs, they had revenue deficit during FY 2013- 14 (Rs. 13,802 Crore) with an expected revenue deficit of Rs. 10,636 Crore in FY 2014-15. 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 has reached Rs.53,211 Crore (Figures of outstanding loan as on September 30, 2015 are provisional as all lenders are yet to confirm the outstanding loan data as such the amount of loan may change upon confirmation) at the end of September 2015. Also, the interest cost burden of nearly Rs. 0.88per unit of sales during FY 15 is significantly higher than the national average of Rs 0.44 per unit only. The Aggregate Revenue Requirement (ARR) is insufficient to meet the Average Cost of Supply (ACOS), with a cost recovery of only 65.97 %.

Unquote

Quote

The Commission believes that the Distribution Licensees must have performed prudence exercise before projecting the loss reduction trajectory to be achieved during FY 2015-16 to FY 2019-2020 in the MOU and considers the Distribution Loss targets as agreed to be more realistic. Thus, taking into consideration the loss trajectories set in UDAY as mentioned in Tariff order dated August 1st, 2016 and that claimed by the Petitioner in the MYT Control Period the Commission allows the Distribution loss (%) as shown under:

TABLE 5-23: DISTRIBUTION LOSSES AS APPROVED



Distribution Loss	2017-18			2018-19			2019-20		
	Approved in Tariff Order dt 1.8.2016	Claimed in Petition	Allowed	Approved in Tariff Order dt 1.8.2016	Claimed in Petition	Allowed	Approved in Tariff Order dt 1.8.2016	Claimed in Petition	Allowed
DVVNL	20.07%	20.07%	20.07%	16.25%	16.25%	16.25%	12.10%	12.10%	12.10%
MVVNL	19.16%	19.16%	19.16%	16.09%	16.09%	16.09%	11.80%	11.80%	11.80%
PuVVNL	19.73%	19.73%	19.73%	16.43%	16.43%	16.43%	12.20%	12.20%	12.20%
PVVNL	18.18%	18.18%	18.18%	15.20%	15.20%	15.20%	11.80%	11.80%	11.80%
KESCO	18.91%	15.28%	15.28%	15.13%	15.13%	15.13%	11.80%	11.80%	11.80%

Unquote

2.3.13 Further, the Commission in the same Tariff Order for FY 2017-18 issued the following directives:

Quote

The Commission directs the Licensee to submit a long-term business plan in accordance with Clause 2.1.7 of the Distribution Tariff Regulations. The Licensee in such business plan shall identify capex projects for the ensuing year and subsequent four years and submit detailed capital investment plan along with a financing plan for undertaking the identified projects in order to meet the requirement of load growth, refurbishment and replacement of equipment, reduction in distribution losses, improvement of voltage profile, improvement in quality of supply, system reliability, metering, communication and computerization, etc.

Unquote

2.3.14 Further, in the subsequent Tariff Orders, the trajectory approved by the Commission has been considered and the same has not come under review or appeal. Thus, it is evident from the above that Distribution loss trajectory as per the MOU signed by Licensees under UDAY scheme is binding on the Licensees. Also, capital expenditure has been approved by the Commission in all its Tariff Orders considering the same trajectory and financial requirements to achieve the same. Thus, in order to ensure the commitment made in MOU signed under UDAY scheme towards reduction in



distribution losses, adequate capital expenditure has been provided in the ARR for the control period of FY 2017-18 to FY 2019-20. The Licensees have made investments for loss reduction through various State and Central Government schemes and programs and are also claiming Return on Equity on such investments, except grants. Further, in order to enhance billing and collection efficiency of the licensees, smart meter rollout plan was approved in 2018 to install 40 lac smart meters. Therefore, now there is no justification in allowing a higher loss trajectory to the Licensees as it will amount to double whammy for the honest bill paying consumers who are paying for the system improvement cost through enhanced tariffs and also have to bear the cost of Licensees in-efficiencies. Further, allowing higher losses will amount to punishing good behavior of paying consumers and encouraging bad behavior of non-paying consumers and errant employees of the Licensees.

2.3.15 It has been mentioned by the Licensees in their submission that Capital investment is towards meeting the requirement of load growth, reduction in distribution losses and improvement in quality of supply. Considering the commitments of the Licensees, the Capital investment already approved in the previous MYT period and the observations made by the Commission in its earlier Tariff Orders it can be said that the concern of Licensees has been addressed and adequate consideration has been given for the achievement of distribution loss trajectory in the previous MYT period. The Commission is of the view that Licensees themselves had accepted the loss reduction targets as one of the obligations under Uday Scheme. Thus, it was one of the responsibilities of the Licensees to take initiative to achieve the targets.

2.3.16 The Commission in the Business Plan for the first Control Period FY 2017-18 to FY 2019-20, had considered the loss level as per UDAY. As per Regulation 5.1 the business plan must be submitted including the Distribution Loss trajectory (taking into consideration the distribution loss trajectory committed in UDAY). Thus, the same distribution loss level has been set as base for the distribution loss trajectory and tariff for the entire control period.

2.3.17 For the Business Plan for the Second Control Period FY 2020-21 to FY 2024-25, the distribution losses submitted by the licensees are higher than approved earlier. This



would mean adjustment in distribution loss trajectory as per the actual losses of the Distribution licensee rather than norm/ trajectory that has already been approved and agreed upon by the Licensee while signing the agreement under UDAY. This would mean condoning the inefficiencies in operation of the distribution licensees which is against the National Electricity Policy, Tariff Policy and Section 61 (c) of the electricity Act, 2003. The inaction and continuous high level of inefficiency of the licensees does not allow it to seek revision of the loss trajectory higher than that already approved by the Commission in the previous MYT period which if allowed would defeat the intent of the MYT framework.

2.3.18 In view of this, it is appropriate that reduction in distribution losses should be targeted in furtherance to the loss trajectory approved by the Commission in the MYT Order dated November 30, 2017.

2.3.19 The Commission, however, agrees that further reduction of losses will be gradual and, therefore, has set the target of marginal loss reduction due to Covid-19 Pandemic. Accordingly, the distribution loss trajectory approved for the entire MYT period from FY 2020-21 to 2024-25 is as below:

Table 41: Commission's Projection for Control Period - DVVNL

Distribution loss	FY 2019-20 (approved)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
DVVNL	12.10%	11.80%	11.33%	10.90%	10.52%	10.15%

Table 42: Commission's Projection for Control Period - MVVNL

Distribution loss	FY 2019-20 (approved)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MVVNL	11.80%	11.51%	11.04%	10.63%	10.26%	9.90%

Table 43: Commission's Projection for Control Period - PVVNL

Distribution loss	FY 2019-20 (approved)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PVVNL	11.80%	11.51%	11.04%	10.63%	10.26%	9.90%

Table 44: Commission's Projection for Control Period - PuVVNL

Distribution loss	FY 2019-20 (approved)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PuVVNL	12.20%	11.83%	11.36%	10.93%	10.55%	10.18%



Table 45: Commission's Projection for Control Period - KESCO

Distribution loss	FY 2019-20 (actuals)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
KESCO	8.50%	8.42%	8.25%	8.12%	8.02%	7.94%

Table 46: Commission's Approval of Distribution Loss Trajectory for Control Period

Distribution loss	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	(approved in TO dated 3.9.2019)					
DVVNL	12.10%	11.80%	11.33%	10.90%	10.52%	10.15%
MVVNL	11.80%	11.51%	11.04%	10.63%	10.26%	9.90%
PVVNL	11.80%	11.51%	11.04%	10.63%	10.26%	9.90%
PuVVNL	12.20%	11.83%	11.36%	10.93%	10.55%	10.18%
KESCO	8.50%	8.42%	8.25%	8.12%	8.02%	7.94%
Consolidated	11.96%	11.54%	11.08%	10.67%	10.31%	9.95%

2.3.20 In view of changing economic scenario post covid-19, the Licensees are directed to review their energy and power requirements based on above distribution loss trajectory while filing their ARR.

2.3.21 The Commission also directs the Licensees to submit the voltage wise (440V, 11kV, 33kV, 66kV, 132 kV) - Energy Sales and Losses. Also, the now mandatory energy audit report and the cost audit report (prepared in accordance with Companies (Cost Records and Audit) Rules 2014) for the last two financial years may also be submitted.

2.4 ENERGY BALANCE & POWER PURCHASE PLAN

Energy Balance

Petitioner's Submission

2.4.1 The Petitioners have submitted that the power procurement for all the five State Discoms namely (DVVNL, MVVNL, PVVNL, PuVVNL and KESCO) is being undertaken by UPPCL on consolidated basis. Therefore, all the figures for Energy Requirement, Energy Balance and Power Procurement Plan (including RPO compliance), are being shown on consolidated basis for all the five State Discoms.

2.4.2 The consolidated gross energy requirement for all Discoms is shown in the Table below:



Table 47: Consolidated gross energy requirement for all Discoms for the Control Period FY 2020-21 to 2024-25 (revised submission Post-Covid)

Particulars	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Retail Sales (MU)	89,738.10	100,459.74	105,642.85	111,192.28	117,200.44
Distribution Losses (%)	17.90%	16.64%	15.00%	13.25%	12.50%
Energy at DISCOM Periphery for Retail Sales (MU)	109,309.29	120,519.46	124,289.18	128,181.68	133,941.26
Intra-State Transmission Losses (%)	3.50%	3.50%	3.50%	3.50%	3.50%
Energy Requirement at State periphery for Transmission (MU)	113,273.87	124,890.64	128,797.07	132,830.76	138,799.23
Periphery Loss (Upto inter connection Point) (%)	1.12%	1.22%	1.18%	1.21%	1.18%
Purchases Required & Billed Energy (MU)	114,513.42	126,423.86	130,333.22	134,445.76	140,450.71
Total Inter & Intra State Transmission Losses (%)	4.54%	4.67%	4.64%	4.66%	4.63%
Total T&D Losses in Retail Sales (%)	20.78%	19.56%	17.98%	16.29%	15.56%

Commission`s Analysis:

2.4.3 The total power purchase, consolidated for all Discoms, is determined based on the sales for each Discom. The Commission has already deliberated that Covid-19 pandemic has resulted in high level of uncertainty leading to disruption in the demand and sales. Although the billing determinants have been provided for the entire control period, these will be approved annually based on the submission in ARR Petition.

2.4.4 The Energy Balance is prepared based on the losses at various level i.e. Distribution Loss and Transmission Losses (Intra-State & Inter-State). The Commission has revised the Distribution Loss Trajectory for each Discom for the entire Control period. The Trajectory of Intra-State Transmission Loss has also been approved for UPPTCL for the Control Period. In view of the revised trajectories of Distribution and Transmission (intra-state) losses, the whole energy balance for the Control period would change. The Licensee`s should consider the approved loss trajectories while preparing the Energy balance for each year of the Control period, while submitting the ARR petitions.

2.4.5 Further, it is also observed that the Licensees have submitted the Energy Balance by considering inter-state transmission losses on entire power purchase. However, the Commission has prepared Energy Balance by considering inter-state transmission loss only on energy purchase from stations connected to Inter State Transmission network. The Commission has been directing the Licensees to prepare energy balance using this approach. The Commission again directs the Licensees to adopt this approach of



considering inter- state Transmission loss only on energy purchase from stations connected to Inter State Transmission network in the ARR Petitions for all the years of the Control Period.

2.4.6 The Commission, taking into consideration the billing determinants, distribution loss trajectory and intra-state transmission loss trajectory approved for the Control period has prepared the energy balance for each year of the Control Period FY 2020-21 to FY 2024-25 is as follows:

Table 48: Energy Balance computed by the Commission for FY 2020-21

Particulars	FY 2020-21						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Retail Sales	MU	19,178.84	18,938.91	28,708.20	22,315.70	3,267.69	92,409.35
Distribution Losses	%	11.80%	11.51%	11.51%	11.83%	8.42%	11.54%
Energy at Discom Periphery for Retail Sales	MU	21,744.72	21,402.32	32,442.31	25,309.86	3,568.13	1,04,467.34
Intra-State Transmission Losses	%	3.40%	3.40%	3.40%	3.40%	3.40%	3.40%
Energy Available at State periphery for Transmission	MU	22,510.06	22,155.61	33,584.17	26,200.68	3,693.71	1,08,144.24
Energy Purchase from Stations connected to Intra State Transmission network (UPPTCL)	MU	14,203.13	13,979.48	21,190.54	16,531.79	2,330.61	68,235.56
Energy Purchase from Stations connected to Inter State Transmission network (PGCIL)	MU	8,306.93	8,176.13	12,393.63	9,668.89	1,363.10	39,908.68
Interstate Transmission Loss*	%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
Net Energy Received from Stations connected to Inter State Transmission network at UPPTCL Periphery (Ex Bus)	MU	8,553.26	8,418.58	12,761.14	9,955.60	1,403.52	41,092.10
Purchases Required & Billed Energy (total Ex Bus)	MU	22,756.39	22,398.06	33,951.68	26,487.39	3,734.13	1,09,327.65

**This loss is applicable only for energy Purchase from Stations connected to Inter State Transmission network*

Table 49: Energy Balance computed by the Commission for FY 2021-22

Particulars	FY 2021-22 (Approved)						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Retail Sales	MU	20,164.27	20,866.91	32,908.34	25,140.51	3,641.65	1,02,720.36
Distribution Losses	%	11.33%	11.04%	11.04%	11.36%	8.25%	11.08%
Energy at Discom Periphery for Retail Sales	MU	22,739.67	23,457.77	36,994.28	28,362.69	3,968.96	1,15,523.39
Intra-State Transmission Losses	%	3.33%	3.33%	3.33%	3.33%	3.33%	3.33%
Energy Available at State periphery for Transmission	MU	23,522.99	24,265.83	38,268.63	29,339.71	4,105.68	1,19,502.83
Energy Purchase from Stations connected to Intra State Transmission network (UPPTCL)	MU	14,819.48	15,287.47	24,109.24	18,484.01	2,586.58	75,286.78



Particulars	FY 2021-22 (Approved)						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Energy Purchase from Stations connected to Inter State Transmission network (PGCIL)	MU	8,703.51	8,978.36	14,159.39	10,855.69	1,519.10	44,216.05
Interstate Transmission Loss	%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
Net Energy Received from Stations connected to Inter State Transmission network at UPPTCL Periphery (Ex Bus)	MU	8,961.59	9,244.59	14,579.26	11,177.59	1,564.15	45,527.18
Purchases Required & Billed Energy (total Ex Bus)	MU	23,781.08	24,532.06	38,688.50	29,661.61	4,150.72	1,20,813.97

**This loss is applicable only for energy Purchase from Stations connected to Inter State Transmission network*

Table 50: Energy Balance computed by the Commission for FY 2022-23

Particulars	FY 2022-23						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Retail Sales	MU	20,902.04	21,642.90	34,618.57	26,089.10	3,790.78	1,07,042.24
Distribution Losses	%	10.90%	10.63%	10.63%	10.93%	8.12%	10.67%
Energy at Discom Periphery for Retail Sales	MU	23,459.08	24,217.19	38,736.23	29,290.56	4,125.79	1,19,828.85
Intra-State Transmission Losses	%	3.27%	3.27%	3.27%	3.27%	3.27%	3.27%
Energy Available at State periphery for Transmission	MU	24,252.12	25,035.86	40,045.73	30,280.74	4,265.26	1,23,879.71
Energy Purchase from Stations connected to Intra State Transmission network (UPPTCL)	MU	15,278.84	15,772.59	25,228.81	19,076.87	2,687.12	78,044.22
Energy Purchase from Stations connected to Inter State Transmission network (PGCIL)	MU	8,973.29	9,263.27	14,816.92	11,203.87	1,578.15	45,835.49
Interstate Transmission Loss*	%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
Net Energy Received from Stations connected to Inter State Transmission network at UPPTCL Periphery (Ex Bus)	MU	9,239.37	9,537.95	15,256.28	11,536.10	1,624.94	47,194.65
Purchases Required & Billed Energy (total Ex Bus)	MU	24,518.21	25,310.54	40,485.09	30,612.97	4,312.06	1,25,238.87

**This loss is applicable only for energy Purchase from Stations connected to Inter State Transmission network*

Table 51: Energy Balance computed by the Commission for FY 2023-24

Particulars	FY 2023-24						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Retail Sales	MU	21,644.35	22,426.33	36,479.79	27,082.99	3,948.79	1,11,580.22
Distribution Losses	%	10.52%	10.26%	10.26%	10.55%	8.02%	10.31%
Energy at Discom Periphery for Retail Sales	MU	24,189.04	24,990.34	40,650.53	30,277.24	4,293.10	1,24,400.25
Intra-State Transmission Losses	%	3.22%	3.22%	3.22%	3.22%	3.22%	3.22%



Particulars	FY 2023-24						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Energy Available at State periphery for Transmission	MU	24,993.84	25,821.80	42,003.03	31,284.60	4,435.94	1,28,539.21
Energy Purchase from Stations connected to Intra State Transmission network (UPPTCL)	MU	15,746.12	16,267.73	26,461.91	19,709.30	2,794.64	80,979.70
Energy Purchase from Stations connected to Inter State Transmission network (PGCIL)	MU	9,247.72	9,554.07	15,541.12	11,575.30	1,641.30	47,559.51
Interstate Transmission Loss	%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
Net Energy Received from Stations connected to Inter State Transmission network at UPPTCL Periphery (Ex Bus)	MU	9,521.94	9,837.37	16,001.96	11,918.55	1,689.97	48,969.79
Purchases Required & Billed Energy (total Ex Bus)	MU	25,268.06	26,105.11	42,463.87	31,627.85	4,484.60	1,29,949.49

Table 52: Energy Balance computed by the Commission for FY 2024-25

Particulars	FY 2024-25 (Approved)						
	Unit	DVVNL	MVVNL	PVVNL	PuVVNL	KESCo	Consolidated
Retail Sales	MU	22,416.82	23,247.68	38,511.27	28,124.79	4,115.18	16,414.30
Distribution Losses	%	10.15%	9.90%	9.90%	10.18%	7.94%	9.95%
Energy at Discom Periphery for Retail Sales	MU	24,949.16	25,802.09	42,742.81	31,312.39	4,470.10	1,29,276.55
Intra-State Transmission Losses	%	3.18%	3.18%	3.18%	3.18%	3.18%	3.18%
Energy Available at State periphery for Transmission	MU	25,768.60	26,649.54	44,146.67	32,340.83	4,616.92	1,33,522.57
Energy Purchase from Stations connected to Intra State Transmission network (UPPTCL)	MU	16,234.22	16,789.21	27,812.40	20,374.72	2,908.66	84,119.22
Energy Purchase from Stations connected to Inter State Transmission network (PGCIL)	MU	9,534.38	9,860.33	16,334.27	11,966.11	1,708.26	49,403.35
Interstate Transmission Loss	%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
Net Energy Received from Stations connected to Inter State Transmission network at UPPTCL Periphery (Ex Bus)	MU	9,817.11	10,152.72	16,818.63	12,320.94	1,758.92	50,868.31
Purchases Required & Billed Energy (total Ex Bus)	MU	26,051.32	26,941.93	44,631.03	32,695.66	4,667.58	1,34,987.52

2.4.7 From the energy balance it can be observed that the Petitioners would require to purchase 135436 MUs by the end of Control Period i.e. in FY 2024-25, accordingly, the



power procurement plan needs to be prepared. Further, considering the prevailing scenario of power in the state, the Petitioners need to review their projections periodically and the same shall be dealt with at the time of ARR petitions of respective years.

2.5 DETAILS OF POWER PROCUREMENT COST FOR MYT CONTROL PERIOD (FY 2020-21 TO FY 2024-25)

Petitioner`s submission:

2.5.1 Power Procurement Plan has been prepared based on the consolidated gross energy requirement at ex-bus for the Control Period from FY 2020-21 to FY 2024-25 and the Power Purchase Agreements signed by UPPCL for current and upcoming generating stations. The key inputs to the power procurement plan are the PLF and availability of the generating stations.

2.5.2 Maximum Demand Met for UP is as follows: -

Table 53: Historical Trend of Maximum Demand Met for Uttar Pradesh (MW)

Financial Year	Maximum Demand Met (MW)	% change y-o-y
FY 2010-11	10,672	
FY 2011-12	11,767	10.26%
FY 2012-13	12,048	2.39%
FY 2013-14	12,327	2.32%
FY 2014-15	13,003	5.48%
FY 2015-16	14,503	11.54%
FY 2016-17	16,110	11.08%
FY 2017-18	18,061	12.11%
FY 2018-19	20,062	9.97%
FY 2019-20 (Till Dec-2019)	21,632	7.83%

2.5.3 Based on the above data, it is observed that average yoy growth rate in Maximum Demand met from FY 2010-11 to FY 2019-20 is 8.23%. Significant increase in Demand has been observed due to various Govt. Schemes i.e. Saubhagya, Power for All etc.



Therefore, 7% growth rate is considered for the projection of maximum Demand for the State for the Control Period from FY 2020-21 to FY 2024-25. Maximum Demand for the State for the Control Period from FY 2020-21 to FY 2024-25 is shown in the Table below: -

Table 54: Projected Maximum Demand for Uttar Pradesh (MW)

Financial Year	Projected Maximum Demand (MW)	% change (y-o-y)
FY 2020-21	23,146.24	
FY 2021-22	24,766.48	7.00%
FY 2022-23	26,500.13	7.00%
FY 2023-24	28,355.14	7.00%
FY 2024-25	30,340.00	7.00%

2.5.4 With respect to the Power Purchase Plan, the Commission observed that the Petitioners did not submit the power purchase cost of any of the sources and directed them to provide the detailed power purchase plan along with the power purchase cost for the MYT Control period. Further, the Commission vide its letter dated May 13th, 2020, directed the Petitioners to provide the following information as under:

1. With reference to Regulations 14 “Procurement of Power” of the MYT Regulations 2019, the Licensees must submit the following:
 - a) A quantitative forecast of the seasonal variation in unrestricted base load and peak load for electricity within its area of supply during the control period. Also submit the actuals for past 5 years.
 - b) An estimate the month wise power required (MU) for base load and peak load w.r.t seasonal variations.
 - c) Measures proposed for Energy Conservation, Energy Efficiency, and Demand Side Management;
 - d) The details of Open Access consumers and applications if any, and the impact of Open Access on load and power requirement;
 - e) Impact of Storage Capacities including Batteries, EV Charging Stations etc. on the Power Procurement Plan;
2. The Licensees have not submitted that Power purchase cost in the Business Plan. They should submit the plant-wise Power Purchase quantum (Mus) and cost (in Rs. Crs) including fixed cost, variable cost, as per the prescribed formats (Format



- No. F13B completely filled with workable calculations). Also submit fixed and variable of each plant for past 5 years (along with bills /documentary proofs)
3. With respect to the State Generating stations, the Licensees have submitted that the net power purchase quantum for FY 2020-21 to FY 2023-24 is projected based on the data available in UPRVUNL MYT Petition filed before UPERC vide affidavit dated 05/11/2019. Further, Norms/ data for the year FY 2023-24 is considered for projection of net power purchase quantum for FY 2024-25. Licensee may submit basis of calculation of the energy availability for Panki and Harduaganj extension plants.
 4. Licensees needs to submit the details of the Upcoming Stations, i.e. Scheduled/expected COD of each Generating Station and PPA operationalization date (along with documentary proof). Also submit whether the transmission system associated with the plant is ready or not and expected COD of the same.
 5. Submit the relevant pages of the CERC orders for central generating stations for approval of Fixed cost for each plant, in case of IPPs submit PPA and bills.
 6. With respect to Suo-Moto Order dated 30.12.2019 issued by the Commission, it is observed that the cumulative backlog (shortfall) of 2010-11 to 2018-19 for Solar RPO is 3721 MU and Non-Solar + HPO is 7189 MU. Accordingly, the Licensee should submit the Discom-wise RPO year-on-year from FY 2010-11 onwards depicting excess/shortfall (if any) and carrying it forward till 2019-20. Also, licensee may submit the details of Solar Rooftop share (in Quantum and cost) considered in Solar RPO obligation. Details of year wise source/tie-ups/stations for solar, wind and hydro energy proposed to be purchased.
 7. Licensees should submit the compliance report on the Commission RPO Regulations & related Orders.
 8. The capacity (MW) of the Generating Stations mentioned in the Petition and in the Formats provided is different. In this regard licensee may clarify the correct capacity along with documentary proof.
 9. With respect to Regulations 5.4 of the MYT Regulations 2019, Licensee should also provide power purchase cost & quantum as per MOD principles
 10. Licensees should submit Average Power Purchase Cost (APPC) for all years of the Control Period (FY 2020-21 to FY 2024-25), along with the transmission Cost and calculation of BST for each year of the control period. Also, show the trend of last five years.



2.5.5 In response to the above queries, the Petitioners submitted the revised Business Plan (Post Covid) and the submissions are as under:

2.5.6 The Petitioners have submitted that the power Procurement Plan has been prepared based on the consolidated gross energy requirement at ex-bus for the Control Period from FY 2020-21 to FY 2024-25 and the Power Purchase Agreements signed by UPPCL for current and upcoming generating stations. The key inputs to the power procurement plan are the PLF and availability of the generating stations.

Power Purchase for the Control Period FY 2020-21 to FY 2024-25 (upto 31st March, 2025):

2.5.7 The list of existing and upcoming generating stations with UP's allocation as submitted by the Licensee is as follows: -

Table 55: Revised Allocation of Power from existing State Generating Stations (MW) (Post-Covid)

S. No.	Name of Generating Stations	Allocated UP's share from total (MW)
Existing State Generating Stations (Thermal)		
1	ANPARA-A	630
2	ANPARA-B	1,000.00
3	PARICHHA EXT.	420
4	OBRA-B	1,000.00
5	HARDUAGANJ EXT.	500
6	PARICHHA EXT. STAGE-II	500
7	ANPARA-D	1,000.00
	Sub-Total	5,050.00
Existing State Generating Stations (Hydro)		
1	RIHAND	255
2	OBRA (H)	99
3	MATATILA	20
4	KHARA	57.6
5	UGC	13.7
6	SHEETLA	3.6
7	BELKA	3
8	BABAIL	3
	Sub-Total	454.9

Table 56: Revised Allocation of Power from Existing Central Generating Stations (MW) (Post-Covid)

S. No.	Name of Generating Stations	Allocated UP's share from total (MW)
Existing Central Generating Stations (Thermal)		



S. No.	Name of Generating Stations	Allocated UP's share from total (MW)
1	ANTA GPS	91.2
2	AURAIYA GPS	212.67
3	DADRI GPS	245.61
4	TANDA TPS	440
5	FGUTPS-1	250
6	FGUTPS-2	129
7	FGUTPS-3	63
8	FGUTPS-4	223
9	KHTPS-2	150
10	NCTPS-1	84
11	NCTPS-2	98
12	RIHAND-1	326
13	RIHAND-2	296
14	RIHAND-3	320
15	SINGRAULI	754
16	URS Power	35
17	Sub-Total	3,717.48
NPCIL		
1	NAPP	138
2	TAPP-3 & 4	0
3	RAPP-3 & 4	66
4	RAPP-5 & 6	86
	Sub-Total	290
Existing Central Generating Stations (Hydro) -NHPC		
1	SALAL	48
2	TANAKPUR	21
3	CHAMERA-I	109
4	URI	96
5	CHAMERA-II	62
6	DHAULIGANGA	56
7	DULHASTI	85
8	SEWA-II	27
9	CHAMERA-III	47
10	URI-II	51
11	PARBATI-III HEP	105
12	KISHANGANGA	137.6
	Sub-Total	844.6
Existing Central Generating Stations (Hydro) – NTPC		
1	KOLDAM HPS	151.2
2	SINGRAULI SHPS	3.4
	Sub-Total	154.6
Existing Central Generating Stations (Hydro) – THDC		
1	TEHRI	374
2	KOTESHWAR	155



S. No.	Name of Generating Stations	Allocated UP's share from total (MW)
	Sub-Total	529
Existing Central Generating Stations (Hydro) – SJVN		
1	RAMPUR	56.68
2	NATHPA JHAKRI	221
	Sub-Total	277.68
Existing Central Generating Stations (Hydro) – NEEPCO		
1	Kameng HEP	56

Table 57: Revised Allocation of Power from Independent Power Producers (Conventional) (MW) (Post-Covid)

S. No.	Name of Generating Stations	Allocated UP's share from total (MW)
Existing Generating Stations (Hydro) – IPP		
1	VISHNU PRAYAG	352
2	KARCHAM	200
3	TEESTA-III	200
4	SRI NAGAR HEP	290.4
5	Rajghat Hydro	18
	Sub-Total	1,060.40
Existing Generating Stations (Thermal) – IPP		
1	LANCO	1,100.00
2	BEPL BARKHERA	90
3	BEPL KHAMBHAKHERA	90
4	BEPL KUNDRAKHI	90
5	BEPL MAQSOODAPUR	90
6	BEPL UTRAULA	90
7	KSK MAHANADI	1,000.00
8	LALITPUR	1,980.00
9	M.B.POWER	361
10	PRAYAGRAJ POWER	1,782.00
11	R.K.M.POWER	350
12	ROSA-1&2	1,200.00
13	SASAN	495
14	TRN ENERGY	390
	Sub-Total	9,108.00

Table 58: Revised Allocation of Power from RE Generating Stations (MW) (Post-Covid)

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Existing Generating Stations (Renewable)		
1	Solar (Existing)	1,837.00



S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
3	WIND (Existing)	200
4	WIND (FY 20)	440
5	Biomass Existing	33.5
7	Cogen/ CPP 1	1,478.07
8	Cogen/ CPP 2	25
	Total	4,013.57

Table 59: Revised Allocation of Power from Upcoming Generating Stations (MW) (Post-Covid)

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Upcoming State Generating Stations (Thermal)		
1	Panki Extension	660
2	OBRA-C	1,320.00
3	Jawaharpur	1,320.00
4	HARDUAGANJ EXT. Stage II	660
	Sub-Total	3,960.00
Upcoming Generating Stations (Thermal) – NTPC		
1	Tanda II	943.46
2	New Nabinagar	209.01
	Sub-Total	1,152.47
Upcoming Generating Stations (Thermal) – THDC		
1	KHURJA STPP	396
Upcoming Generating Stations (Thermal) – IPP		
1	Meja Thermal Power Plant	1,042
2	Ghatampur	1,683
	Sub-Total	2,725
Upcoming Generating Stations (Hydro) – NHPC		
1	PARBATI-II	155
2	SUBANSIRI LOWER	182
3	PAKALDUL	200
	Sub-Total	537
Upcoming Generating Stations (Hydro) – NTPC		
1	TAPOVAN VISHNUGARH	100
2	LATA TAPOVAN HEP	34
	Sub-Total	134
Upcoming Generating Stations (Hydro) – THDC		
1	Dhukwan SHP- THDC	24
2	VISHNUGARH PIPAL KOTHI	166
	Sub-Total	190
Upcoming Generating Stations (Hydro) – IPP		
1	Hydro (Competitive Bidding)	400
Upcoming Generating Stations (Renewable)		
1	Solar (FY 21)	1,050.00
2	Solar (FY 22)	397



S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
3	Solar (FY 23)	1,025.00
6	WIND (FY 21)	1,510.00
7	WIND (FY 22)	380
8	MSW FY 21	59
	Sub-Total	4,421.00
	Total (upcoming Generating Stations)	13,915.47

2.5.8 Assumptions considered by the Petitioners for the projection of energy available from various generating stations for the Control Period from FY 2021 to FY 2024-25 is as follows:

Table 60: Revised Assumptions for projecting Energy Availability from Generating Stations (Post-Covid)

Generating Company/ Type of Generator	Power Purchase Quantum	Fixed & Variable Charges
Thermal		
UPJVNL	Month wise power purchase quantum is projected based on the monthly average PLF of generating stations from April 2015 to March 2020. For upcoming generating stations of UPRVUNL, 85% PLF is considered.	For UPRVUNL & NTPC, the fixed charges have been computed based on the fixed charges approved by UPERC vide order dated 3.9.2019 for FY 2019-20 with escalation factor of 2% on year to year basis. For UPRVUNL & NTPC, energy charges have been computed based on actual average energy charge for FY 2019-20 with escalation factor of 2% on year to year basis. For Case-I projects, Fixed charges have been projected based on actual charges of FY 2019-20 & energy charges have been projected based on average energy charges for FY 2019-20 used in MOD. For upcoming generating stations, charges of similar units have been considered.
NTPC		
IPP/ JV (Thermal)		
HYDRO		
UPJVNL	Month wise power purchase quantum for FY 20-21 is projected based on the monthly average PLF of generating stations from April 2015 to March 2020. Further, for upcoming generating stations simple average monthly PLF of all existing NHPC generating stations have been considered for projection of net power purchase quantum.	The fixed charges have been computed based on the fixed charges approved by UPERC vide order dated 3.9.2019 for FY 2019-20 with escalation factor of 2% on year to year basis. The energy charges have been computed based on actual average variable charge for the FY 2019-20 with escalation factor of 2% on year to year basis. For upcoming generating stations, average rate of similar generating stations have been considered.
NHPC		
SJVN		
THDC		
IPP/JV (Hydro)		
Nuclear		
NPCIL	The net power purchase quantum for FY 2020-21 is projected in line with generation of FY 2019-20.	Variable charges have been escalated by 2% on year to year basis of Commission’s approved charges vide Order dated 03.09.2019.
Renewable Energy		



Generating Company/ Type of Generator	Power Purchase Quantum	Fixed & Variable Charges
Solar	The net power purchase quantum for FY 2020-21 is estimated based on 19% CUF.	The energy charges have been computed based on the weighted average energy charge rate of solar generating stations.
Wind	The net power purchase quantum for FY 2020-21 is estimated based on 25% CUF.	The energy charges have been computed based on the weighted average energy charge rate of wind generating stations.
MSW	The net power purchase quantum for FY 2020-21 is estimated based on 75% CUF in line with UPERC (Captive and Renewable Energy Generating Plants) Regulations, 2019).	The energy charges have been considered in line with UPERC (Captive and Renewable Energy Generating Plants) Regulations, 2019).
Biomass	The net power purchase quantum for FY 2020-21 is estimated based on 50% CUF.	The energy charges have been computed based on the weighted average energy charge rate of Biomass generating stations.
Bagasse	The net power purchase quantum for FY 2020-21 is estimated based on 50% CUF.	The energy charges have been computed based on the weighted average energy charge rate of Bagasse generating stations.

Table 61: Revised Summary of Power Purchase as submitted by the Petitioner for FY 2020-21 (Post-Covid)

FY 2020-21									
Generating Stations	Units (MU)	Fixed Charges (Rs. Crore)	Per Unit Fixed Charges (Rs. kWh)	Energy/ Variable Charges (Rs. Crore)	Per Unit EC/VC (Rs. kWh)	Total Cost (Rs. Crore)	Per Unit Total Cost (Rs. /kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Long term Sources									
Power procured from own Generating Stations (if any)									
From State Generating Stations Thermal									
ANPARA-A	3,622.72	338.15	0.93	670.16	1.85	1,008.31	2.78	4,292.25	2.78
ANPARA-B	6,797.77	339.16	0.5	1,197.91	1.76	1,537.08	2.26	6,958.29	2.26
PARICHHA EXT.	1,040.86	367.56	3.53	355.04	3.41	722.6	6.94	2,845.86	6.94
OBRA-B	3,408.82	270.16	0.79	734.74	2.16	1,004.90	2.95	6,723.74	2.95
HARDUAGANJ EXT.	1,248.50	586.47	4.7	427.06	3.42	1,013.53	8.12	3,387.93	8.12
PARICHHA EXT. STAGE-II	1,139.87	549.47	4.82	389.64	3.42	939.11	8.24	3,387.93	8.24
ANPARA-D	4,541.67	1,199.37	2.64	785.99	1.73	1,985.35	4.37	6,980.63	4.37
Sub-Total	21,800.21	3,894.10		4,560.54		8,454.64	3.88	59,271.01	
From State Generating Stations Hydro									
RIHAND	462.54	49.14	1.06	27.08	0.59	76.22	1.65		
OBRA (H)	217.07	11.16	0.51	9.23	0.43	20.39	0.94		
MATATILA	59.57	0.73	0.12	1.96	0.33	2.69	0.45		
KHARA	243.64	11.66	0.48	9.19	0.38	20.85	0.86		



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

FY 2020-21									
Generating Stations	Units (MU)	Fixed Charges (Rs. Crore)	Per Unit Fixed Charges (Rs. kWh)	Energy/ Variable Charges (Rs. Crore)	Per Unit EC/VC (Rs. kWh)	Total Cost (Rs. Crore)	Per Unit Total Cost (Rs. /kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
UGC	21.84	-	-	6.31	2.89	6.31	2.89		
SHEETLA	2.23	-	-	0.35	1.57	0.35	1.57		
BELKA	1.91	-	-	0.55	2.89	0.55	2.89		
BABAIL	1.33	-	-	0.38	2.89	0.38	2.89		
Sub-Total	1,010.12	72.69		55.06		127.76	1.26		
From Central Sector Generating Stations									
Thermal (NTPC)								-	-
ANTA GPS	15.47	64.34	41.59	11.26	7.28	75.6	48.87	660.4	48.87
AURAIYA GPS	59.98	126.06	21.02	29.29	4.88	155.35	25.9	1,539.99	25.9
DADRI GPS	95.5	134.33	14.07	56.17	5.88	190.5	19.95	1,778.52	19.95
TANDA TPS	2,174.73	407.56	1.87	676.67	3.11	1,084.24	4.99	2,899.47	4.99
FGUTPS-1	527.36	206.84	3.92	182.83	3.47	389.67	7.39	1,693.97	7.39
FGUTPS-2	327.35	103.93	3.17	115.01	3.51	218.93	6.69	889.97	6.69
FGUTPS-3	171.79	68.45	3.98	59.78	3.48	128.23	7.46	441.09	7.46
FGUTPS-4	408.88	263.4	6.44	134.07	3.28	397.48	9.72	1,556.68	9.72
KHTPS-2	1,605.38	213.02	1.33	349.55	2.18	562.57	3.5	1,605.38	3.5
NCTPS-1	117.23	62.22	5.31	49.4	4.21	111.62	9.52	572.3	9.52
NCTPS-2	628.11	131.03	2.09	153.27	2.44	284.3	4.53	687.75	4.53
RIHAND-1	2,399.59	222.39	0.93	336.7	1.4	559.1	2.33	2,399.59	2.33
RIHAND-2	2,208.96	172.96	0.78	305.71	1.38	478.67	2.17	2,208.96	2.17
RIHAND-3	2,604.75	383.37	1.47	363.62	1.4	746.99	2.87	2,604.75	2.87
SINGRAULI	5,634.07	395.66	0.7	798.75	1.42	1,194.40	2.12	5,634.07	2.12
Tanda II	4,845.94	784.04	1.62	1,080.13	2.23	1,864.17	3.85	4,845.94	3.85
URS Power	204.58	38.78	1.9	60.6	2.96	99.38	4.86	245.62	4.86
Sub-Total	24,029.67	3,778.38		4,762.82		8,541.20	3.55	32,264.45	
NPCIL									
NAPP	1,229.99	-	-	399.72	3.25	399.72	3.25		
RAPP-3 & 4	520.33	-	-	185.03	3.56	185.03	3.56		
RAPP-5 & 6	889.26	-	-	367.77	4.14	367.77	4.14		
Sub-Total	2,639.57	-		952.53		952.53	3.61		
Hydro (NHPC)									
SALAL	232.4	20.15	0.87	14.6	0.63	34.75	1.5		
TANAKPUR	75.97	22.42	2.95	12.35	1.63	34.77	4.58		
CHAMERA-I	485.86	46.33	0.95	56.54	1.16	102.87	2.12		
URI	576.84	59.2	1.03	48.36	0.84	107.57	1.86		
CHAMERA-II	380.54	45.69	1.2	39.01	1.03	84.7	2.23		
DHAULIGANGA	274.77	38.06	1.39	34	1.24	72.06	2.62		
DULHASTI	595.4	152.07	2.55	160.24	2.69	312.31	5.25		



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

FY 2020-21									
Generating Stations	Units (MU)	Fixed Charges (Rs. Crore)	Per Unit Fixed Charges (Rs. kWh)	Energy/ Variable Charges (Rs. Crore)	Per Unit EC/VC (Rs. kWh)	Total Cost (Rs. Crore)	Per Unit Total Cost (Rs. /kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
SEWA-II	145.23	42.02	2.89	35.72	2.46	77.74	5.35		
CHAMERA-III	249.94	68.81	2.75	50.22	2.01	119.03	4.76		
URI-II	353.7	114.06	3.22	64.94	1.84	179	5.06		
PARBATI-III	160.66	112.35	6.99	25.22	1.57	137.57	8.56		
KISHANGANGA	382.85	221.34	5.78	68.28	1.78	289.62	7.56		
Sub-Total	3,914.15	942.49		609.5		1,551.98	3.97		
HYDRO (NTPC)									
KOLDAM HPS	664.44	210.98	3.18	162.19	2.44	373.16	5.62		
TAPOVAN VISHNUGARH	74.44	30.77	4.13	18.54	2.49	49.31	6.62		
LATA TAPOVAN HEP	-	-	-	-	-	-	-		
SINGRAULI SHPS	6.07	-	-	3.09	5.09	3.09	5.09		
Sub-Total	744.94	241.74		183.82		425.56	5.71		
HYDRO									
TEHRI	1,246.41	361.5	2.9	289.58	2.32	651.08	5.22		
KOTESHWAR	511.39	114.83	2.25	113.63	2.22	228.46	4.47		
Dhukwan SHP- THDC	119.22	-	-	59.22	4.97	59.22	4.97		
Sub-Total	1,877.02	476.33		462.43		938.76	5		
SJVN									
RAMPUR	327.22	69.38	2.12	67.11	2.05	136.49	4.17		
NATHPA JHAKRI	1,189.03	179.97	1.51	149.6	1.26	329.57	2.77		
Sub-Total	1,516.25	249.35		216.72		466.06	3.07		
NEEPCO									
Kameng HEP	147.74	-	-	67.21	4.55	67.21	4.55		
IPP/JV									
HYDRO									
VISHNU PRAYAG	1,724.05	26.97	0.16	230.77	1.34	257.74	1.49		
KARCHAM	816.18	169.29	2.07	141.12	1.73	310.41	3.8		
TEESTA-III	845.84	206.39	2.44	186.17	2.2	392.56	4.64		
SRI NAGAR HEP	1,189.65	385.84	3.24	303.63	2.55	689.47	5.8		
Rajghat Hydro	77.84	18.57	2.39	17.13	2.2	35.71	4.59		
Thermal									
Meja Thermal Power Plant	1,532.64	817.82	5.34	510.71	3.33	1,328.54	8.67	5,168.91	8.67
LANCO	7,087.69	719.53	1.02	1,457.70	2.06	2,177.22	3.07	7,576.31	3.07
BEPL BARKHERA	62.65	121.95	19.46	23.65	3.78	145.6	23.24	604.8	23.24
BEPL KHAMBAKHERA	77.99	123.24	15.8	29.32	3.76	152.55	19.56	604.8	19.56
BEPL KUNDRAKHI	167.66	122.69	7.32	55.74	3.32	178.42	10.64	604.8	10.64
BEPL MAQSODAPUR	58.65	122.39	20.87	22.33	3.81	144.72	24.67	604.8	24.67
BEPL UTRAULA	128.25	126.18	9.84	44.76	3.49	170.95	13.33	604.8	13.33



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FY 2020-21									
Generating Stations	Units (MU)	Fixed Charges (Rs. Crore)	Per Unit Fixed Charges (Rs. kWh)	Energy/ Variable Charges (Rs. Crore)	Per Unit EC/VC (Rs. kWh)	Total Cost (Rs. Crore)	Per Unit Total Cost (Rs. /kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
KSK MAHANADI	2,992.49	883.16	2.95	851.73	2.85	1,734.89	5.8	7,446.00	5.8
LALITPUR	5,213.66	3,433.88	6.59	1,530.27	2.94	4,964.15	9.52	13,895.35	9.52
M.B.POWER	2,431.10	757.92	3.12	475.02	1.95	1,232.95	5.07	2,688.01	5.07
PRAYAGRAJ POWER	5,461.10	985.1	1.8	1,359.67	2.49	2,344.76	4.29	12,273.61	4.29
R.K.M.POWER	1,588.57	463.65	2.92	304.13	1.91	767.78	4.83	2,606.10	4.83
ROSA-1&2	4,637.09	1,398.40	3.02	1,450.74	3.13	2,849.14	6.14	8,175.71	6.14
SASAN	3,624.68	61.15	0.17	425.11	1.17	486.26	1.34	3,624.68	1.34
TRN ENERGY	2,229.56	473.73	2.12	375.9	1.69	849.63	3.81	2,903.94	3.81
NABINAGAR POWER PROJECT	853.29	135.09	1.58	184.7	2.16	319.8	3.75	853.29	-
Ghatampur	-	51.8	-	-	-	51.8	-	323.59	-
Sub-Total	42,800.63	11,604.73	2.71	9,980.30	2.33	21,585.04	5.04	70,559.50	
Total	100,480.31	21,259.82	2.12	21,850.93	2.17	43,110.74	4.29	162,094.96	
Cogen/ Captive									
Baggasse/Cogen/ CPP 1	6,473.95	-	-	2,126.15	3.28	2,126.15	3.28		
Baggasse/Cogen/ CPP 2	36.3	-	-	11.92	3.28	11.92	3.28		
Sub-Total Cogen/ Captive	6,510.25	-	-	2,138.07		2,138.07	3.28		
Solar (Existing)	3,043.84	-	-	1,474.95	4.85	1,474.95	4.85		
Solar (FY 21)	873.81	-	-	262.14	3	262.14	3		
Sub-Total Solar	3,917.65	-	-	1,737.09		1,737.09	4.43		
Non-Solar (Renewable)									
WIND	438	-	-	150.71	3.44	150.71	3.44		
WIND (FY 20)	963.6	-	-	331.56	3.44	331.56	3.44		
WIND (FY 21)	1,653.45	-	-	568.93	3.44	568.93	3.44		
Biomass Existing	146.73	-	-	93.58	6.38	93.58	6.38		
MSW FY 21	387.63	-	-	289.95	7.48	289.95	7.48		
Slop based power project	15.81	-	-	4.58	2.9	4.58	2.9		
Sub-Total	3,605.22	-	-	1,439.31		1,439.31	3.99		
PGCIL Charges	-	3,303.19	-	-	-	3,303.19	-		
WUPPTCL Charges	-	917.22	-	-	-	917.22	-		
SEUPPTCL Charges	-	290.66	-	-	-	290.66	-		
Case-I Transmission Charges		2,299.07				2,299.07			
Grand Total	114,513.42	28,069.96	2.45	27,165.39	2.37	55,235.35	4.82		



Table 62: Revised Summary of Power Purchase as submitted by the Petitioner for FY 2021-22 (Post-Covid)

FY 2021-22								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Long term Sources								
Power procured from own Generating Stations (if any)								
From State Generating Stations Thermal								
ANPARA-A	3,622.72	344.91	683.56	1.89	1,028.47	2.84	4,292.25	2.69
ANPARA-B	6,797.77	345.94	1,221.87	1.8	1,567.82	2.31	6,958.29	2.29
PARICHHA EXT.	210.09	374.91	73.1	3.48	448.01	21.32	2,845.86	4.8
OBRA-B	3,408.82	275.56	749.44	2.2	1,025.00	3.01	6,723.74	2.61
HARDUAGANJ EXT.	-	598.2	-	-	598.2	-	3,387.93	1.77
PARICHHA EXT. STAGE-II	83.26	560.46	29.03	3.49	589.49	70.8	3,387.93	5.14
ANPARA-D	4,541.67	1,223.35	801.71	1.77	2,025.06	4.46	6,980.63	3.52
HARDUAGANJ EXT. Stage II	2,344.38	745.93	796.83	3.4	1,542.76	6.58	1,535.47	8.26
OBRA-C	-	248.64	-	-	248.64	-	9,263.57	0.27
Jawaharpur	-	248.64	-	-	248.64	-	9,263.57	0.27
Sub-Total	21,008.70	5,055.30	4,355.53	2.07	9,410.84	4.48	59,271.01	2.11
From State Generating Stations Hydro								
RIHAND	462.54	50.13	27.62	0.6	77.75	1.68		
OBRA (H)	217.07	11.38	9.42	0.43	20.8	0.96		
MATATILA	59.57	0.74	2	0.34	2.75	0.46		
KHARA	243.64	11.89	9.38	0.38	21.27	0.87		
UGC	21.84	-	6.43	2.94	6.43	2.94		
SHEETLA	2.23	-	0.36	1.6	0.36	1.6		
BELKA	1.91	-	0.56	2.95	0.56	2.95		
BABAIL	1.33	-	0.39	2.94	0.39	2.94		
Sub-Total	1,010.12	74.15	56.16	0.56	130.31	1.29	-	-
From Central Sector Generating Stations								
Thermal (NTPC)								
ANTA GPS	-	65.63	-	-	65.63	-	660.4	0.99
AURAIYA GPS	-	128.58	-	-	128.58	-	1,539.99	0.83
DADRI GPS	-	137.02	-	-	137.02	-	1,778.52	0.77
TANDA TPS	2,366.77	415.71	751.16	3.17	1,166.87	4.93	2,899.47	4.61
FGUTPS-1	-	210.97	-	3.54	210.97	-	1,693.97	4.78
FGUTPS-2	-	106.01	-	3.58	106.01	-	889.97	4.77
FGUTPS-3	-	69.82	-	3.55	69.82	-	441.09	5.13
FGUTPS-4	700.77	268.67	234.38	3.34	503.05	7.18	1,556.68	5.07



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FY 2021-22								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
KHTPS-2	1,605.38	217.28	356.55	2.22	573.82	3.57	1,605.38	3.57
NCTPS-1	-	63.46	-	-	63.46	-	572.3	1.11
NCTPS-2	664.66	133.65	165.43	2.49	299.08	4.5	687.75	4.43
RIHAND-1	2,399.59	226.84	343.44	1.43	570.28	2.38	2,399.59	2.38
RIHAND-2	2,208.96	176.42	311.82	1.41	488.24	2.21	2,208.96	2.21
RIHAND-3	2,604.75	391.03	370.89	1.42	761.93	2.93	2,604.75	2.93
SINGRAULI	5,634.07	403.57	814.72	1.45	1,218.29	2.16	5,634.07	2.16
Tanda II	6,621.04	1,066.29	1,505.31	2.27	2,571.60	3.88	4,845.94	4.47
URS Power	107.64	39.56	31.88	2.96	71.44	6.64	245.62	4.57
Sub-Total	24,913.63	4,120.52	4,885.59	1.96	9,006.11	3.61	32,264.45	3.15
NPCIL								
NAPP	1,130.24	-	374.65	3.31	374.65	3.31		
RAPP-3 & 4	528.56	-	191.72	3.63	191.72	3.63		
RAPP-5 & 6	827.27	-	348.98	4.22	348.98	4.22		
Sub-Total	2,486.07	-	915.35	3.68	915.35	3.68		
Hydro (NHPC)								
SALAL	232.4	20.55	14.89	0.64	35.44	1.53		
TANAKPUR	75.97	22.87	12.6	1.66	35.47	4.67		
CHAMERA-I	485.86	47.25	57.68	1.19	104.93	2.16		
URI	576.84	60.38	49.33	0.86	109.72	1.9		
CHAMERA-II	380.54	46.6	39.79	1.05	86.39	2.27		
DHAULIGANGA	274.77	38.82	34.68	1.26	73.5	2.67		
DULHASTI	595.4	155.11	163.44	2.75	318.55	5.35		
SEWA-II	145.23	42.86	36.43	2.51	79.3	5.46		
CHAMERA-III	249.94	70.19	51.23	2.05	121.41	4.86		
URI-II	353.7	116.34	66.24	1.87	182.58	5.16		
PARBATI-III	160.66	114.6	25.72	1.6	140.32	8.73		
KISHANGANGA	382.85	225.76	69.64	1.82	295.41	7.72		
PARBATI-II	126.19	54.38	28.33	2.25	82.71	6.55		
SUBANSIRI LOWER	893.23	-	200.53	2.25	200.53	2.25		
PAKALDUL	983.55	-	220.81	2.25	220.81	2.25		
Sub-Total	5,917.11	1,015.72	1,071.35	1.81	2,087.07	3.53		
HYDRO (NTPC)								
KOLDAM HPS	664.44	215.2	165.43	2.49	380.63	5.73		
TAPOVAN VISHNUGARH	102.78	107.6	26.11	2.54	133.71	13.01		
LATA TAPOVAN HEP	-	-	-	-	-	-		
SINGRAULI SHPS	6.07	-	3.09	5.09	3.09	5.09		



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FY 2021-22								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Sub-Total	773.29	322.79	194.63	2.52	517.43	6.69		
THDC								
HYDRO								
TEHRI	1,246.41	368.73	295.38	2.37	664.1	5.33		
KOTESHWAR	511.39	117.13	115.9	2.27	233.03	4.56		
Dhukwan SHP- THDC	119.22	-	60.41	5.07	60.41	5.07		
Sub-Total	1,877.02	485.86	471.68	2.51	957.54	5.1		
SJVN								
RAMPUR	327.22	70.77	68.46	2.09	139.22	4.25		
NATHPA JHAKRI	1,144.29	183.57	146.85	1.28	330.42	2.89		
Sub-Total - SJVN	1,471.50	254.34	215.31	1.46	469.64	3.19		
NEEPCO								
Kameng HEP	176.53	-	81.91	4.64	81.91	4.64		
IPP/JV								
HYDRO								
VISHNU PRAYAG	1,724.05	27.51	235.39	1.37	262.9	1.52		
KARCHAM	816.18	172.68	143.94	1.76	316.62	3.88		
TEESTA-III	786.46	210.51	176.56	2.25	387.08	4.92		
SRI NAGAR HEP	1,189.65	393.55	309.7	2.6	703.26	5.91		
Rajghat Hydro	77.84	18.95	17.47	2.25	36.42	4.68		
Hydro (Competitive Bidding)	4,137.29	-	2,399.63	5.8	2,399.63	5.8		
Thermal								
Meja Thermal Power Plant	1,222.11	1,177.66	415.38	3.4	1,593.05	13.04	5,168.91	5.68
LANCO	7,087.69	733.92	1,486.85	2.1	2,220.77	3.13	7,576.31	3.07
BEPL BARKHERA	-	124.39	-	3.85	124.39	-	604.8	5.91
BEPL KHAMBHAKHERA	-	125.7	-	3.83	125.7	-	604.8	5.91
BEPL KUNDRAKHI	250.59	125.14	84.98	3.39	210.12	8.38	604.8	5.46
BEPL MAQSOODAPUR	-	124.84	-	3.88	124.84	-	604.8	5.95
BEPL UTRAULA	-	128.71	-	3.56	128.71	-	604.8	5.69
KSK MAHANADI	3,389.23	900.82	983.94	2.9	1,884.76	5.56	7,446.00	4.11
LALITPUR	5,507.33	3,502.56	1,648.80	2.99	5,151.36	9.35	13,895.35	5.51
M.B.POWER	2,431.10	773.08	484.53	1.99	1,257.60	5.17	2,688.01	4.87
PRAYAGRAJ POWER	5,665.20	1,004.80	1,438.69	2.54	2,443.49	4.31	12,273.61	3.36
R.K.M.POWER	1,588.57	472.92	310.21	1.95	783.13	4.93	2,606.10	3.77
ROSA-1&2	5,652.60	1,426.37	1,803.82	3.19	3,230.19	5.71	8,175.71	4.94



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FY 2021-22								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
SASAN	3,624.68	62.37	433.61	1.2	495.98	1.37	3,624.68	1.37
TRN ENERGY	2,229.56	483.2	383.42	1.72	866.62	3.89	2,903.94	3.38
NABINAGAR POWER PROJECT	1,466.80	236.22	323.85	2.21	560.07	3.82	853.29	4.98
Ghatampur	460.01	1,003.90	156.35	3.4	1,160.25	25.22	323.59	34.42
Sub-Total	49,306.94	13,229.80	13,237.12	2.68	26,466.92	5.37	70,559.50	4.42
Total	108,940.92	24,558.47	25,484.65	2.34	50,043.12	4.59	162,094.96	3.32
Cogen/ Captive								
Baggasse/Cogen/ CPP 1	6,473.95	-	2,126.15	3.28	2,126.15	3.28		
Baggasse/Cogen/ CPP 2	36.3	-	11.92	3.28	11.92	3.28		
Sub-Total Cogen/ Captive	6,510.25	-	2,138.07	3.28	2,138.07	3.28		
Bilateral & Others (Power purchased through Trading)								
Solar (Existing)	3,043.84	-	1,474.95	4.85	1,474.95	4.85		
Solar (FY 21)	1,747.62	-	524.29	3	524.29	3		
Solar (FY 22)	522.28	-	156.68	3	156.68	3		
Sub-Total Solar	5,313.73	-	2,155.92	4.06	2,155.92	4.06		
Non-Solar (Renewable)								
WIND	438	-	150.71	3.44	150.71	3.44		
WIND (FY 20)	963.6	-	331.56	3.44	331.56	3.44		
WIND (FY 21)	3,306.90	-	1,137.86	3.44	1,137.86	3.44		
WIND (FY 22)	416.1	-	143.17	3.44	143.17	3.44		
Biomass Existing	146.73	-	95.45	6.51	95.45	6.51		
Biomass FY 20	-	-	-	-	-	-		
MSW FY 21	387.63	-	294.99	7.61	294.99	7.61		
Sub-Total	5,658.96	-	2,153.73	3.81	2,153.73	3.81		
PGCIL Charges	-	3,468.35	-	-	3,468.35	-		
WUPPTCL Charges	-	917.22	-	-	917.22	-		
SEUPPTCL Charges	-	290.66	-	-	290.66	-		
Case-I Transmission Charges	-	2,414.02	-	-	2,414.02	-		
Grand Total	126,423.86	31,648.73	31,932.37	2.53	63,581.09	5.03		



Table 63: Revised Summary of Power Purchase as submitted by the Petitioner for FY 2022-23 (Post-Covid)

FY 2022-23								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Long term Sources								
Power procured from own Generating Stations (if any)								
From State Generating Stations Thermal								
ANPARA-A	3,622.72	351.81	697.23	1.92	1,049.04	2.9	4,292.25	2.74
ANPARA-B	6,797.77	352.86	1,246.31	1.83	1,599.17	2.35	6,958.29	2.34
PARICHHA EXT.	-	382.41	-	3.55	382.41	-	2,845.86	4.89
OBRA-B	3,408.82	281.07	764.43	2.24	1,045.50	3.07	6,723.74	2.66
HARDUAGANJ EXT.	-	610.16	-	-	610.16	-	3,387.93	1.8
PARICHHA EXT. STAGE-II	-	571.67	-	3.56	571.67	-	3,387.93	5.24
ANPARA-D	4,541.67	1,247.82	817.74	1.8	2,065.56	4.55	6,980.63	3.59
Panki Extension	1,134.32	443.83	393.25	3.47	837.08	7.38	4,631.78	4.43
HARDUAGANJ EXT. Stage II	1,984.53	760.85	688.01	3.47	1,448.86	7.3	1,535.47	8.42
OBRA-C	2,337.96	1,521.70	810.54	3.47	2,332.24	9.98	9,263.57	5.11
Jawaharpur	1,578.48	1,521.70	547.24	3.47	2,068.94	13.11	9,263.57	5.11
Sub-Total	25,406.27	8,136.40	5,964.76	2.35	14,101.15	5.55	59,271.01	4.01
From State Generating Stations Hydro								
RIHAND	452.14	51.13	27.54	0.61	78.67	1.74		
OBRA (H)	210.52	11.61	9.32	0.44	20.93	0.99		
MATATILA	60.13	0.76	2.06	0.34	2.82	0.47		
KHARA	255.23	12.13	10.02	0.39	22.15	0.87		
UGC	21.39	-	6.42	3	6.42	3		
SHEETLA	2.35	-	0.38	1.63	0.38	1.63		
BELKA	2.06	-	0.62	3.01	0.62	3.01		
BABAIL	1.31	-	0.39	3	0.39	3		
Sub-Total	1,005.13	75.63	56.76	0.56	132.39	1.32		
From Central Sector Generating Stations								
Thermal (NTPC)								
ANTA GPS	-	66.94	-	-	66.94	-	660.4	1.01
AURAIYA GPS	-	131.15	-	-	131.15	-	1,539.99	0.85
DADRI GPS	-	139.76	-	-	139.76	-	1,778.52	0.79
TANDA TPS	2,164.96	424.03	700.85	3.24	1,124.87	5.2	2,899.47	4.7
FGUTPS-1	-	215.19	-	3.61	215.19	-	1,693.97	4.88
FGUTPS-2	-	108.13	-	3.66	108.13	-	889.97	4.87
FGUTPS-3	-	71.22	-	3.62	71.22	-	441.09	5.23



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FY 2022-23								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
FGUTPS-4	610.43	274.05	208.25	3.41	482.29	7.9	1,556.68	5.17
KHTPS-2	1,605.38	221.62	363.68	2.27	585.3	3.65	1,605.38	3.65
NCTPS-1	-	64.73	-	-	64.73	-	572.3	1.13
NCTPS-2	664.66	136.32	168.74	2.54	305.06	4.59	687.75	4.52
RIHAND-1	2,399.59	231.38	350.31	1.46	581.68	2.42	2,399.59	2.42
RIHAND-2	2,208.96	179.95	318.06	1.44	498.01	2.25	2,208.96	2.25
RIHAND-3	2,604.75	398.86	378.31	1.45	777.17	2.98	2,604.75	2.98
SINGRAULI	5,634.07	411.64	831.01	1.47	1,242.66	2.21	5,634.07	2.21
Tanda II	6,621.04	1,087.62	1,535.42	2.32	2,623.03	3.96	4,845.94	4.56
URS Power	226.78	40.35	67.18	2.96	107.52	4.74	245.62	4.6
Sub-Total	24,740.61	4,202.93	4,921.80	1.99	9,124.73	3.69	32,264.45	3.22
NPCIL								
NAPP	1,116.23	-	377.41	3.38	377.41	3.38		
RAPP-3 & 4	530.06	-	196.11	3.7	196.11	3.7		
RAPP-5 & 6	837.64	-	360.42	4.3	360.42	4.3		
Sub-Total	2,483.92	-	933.93	3.76	933.93	3.76		
Hydro (NHPC)								
SALAL	249.05	20.96	16.28	0.65	37.24	1.5		
TANAKPUR	81.92	23.33	13.86	1.69	37.19	4.54		
CHAMERA-I	517.03	48.2	62.6	1.21	110.8	2.14		
URI	588.13	61.59	51.3	0.87	112.9	1.92		
CHAMERA-II	421.8	47.53	44.99	1.07	92.52	2.19		
DHAULIGANGA	295.73	39.59	38.07	1.29	77.67	2.63		
DULHASTI	645.27	158.22	180.67	2.8	338.89	5.25		
SEWA-II	145.09	43.72	37.13	2.56	80.85	5.57		
CHAMERA-III	280.12	71.59	58.56	2.09	130.15	4.65		
URI-II	357.61	118.66	68.32	1.91	186.98	5.23		
PARBATI-III	172.69	116.89	28.2	1.63	145.09	8.4		
KISHANGANGA	416.29	230.28	77.24	1.86	307.52	7.39		
PARBATI-II	809.11	166.41	185.28	2.29	351.69	4.35		
Sub-Total	4,979.85	1,146.97	862.51	1.73	2,009.48	4.04		
HYDRO (NTPC)								
KOLDAM HPS	710.29	219.5	180.38	2.54	399.88	5.63		
TAPOVAN VISHNUGARH	74.39	109.75	19.28	2.59	129.03	17.35		
LATA TAPOVAN HEP	25.29	36.5	5.79	2.29	42.29	16.72		
SINGRAULI SHPS	6.04	-	3.07	5.09	3.07	5.09		
Sub-Total	816	365.75	208.52	2.56	574.28	7.04		
THDC								



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

FY 2022-23								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
HYDRO								
TEHRI	1,230.87	376.1	297.53	2.42	673.63	5.47		
KOTESHWAR	506.36	119.47	117.06	2.31	236.53	4.67		
Dhukwan SHP- THDC	126.8	-	65.53	5.17	65.53	5.17		
VISHNUGARH PIPAL KOTHI	-	178.22	-	-	178.22	-		
Thermal								
KHURJA STPP	164.18	-	56.92	3.47	56.92	3.47		
Sub-Total	2,028.22	673.8	537.04	2.65	1,210.83	5.97		
SJVN								
RAMPUR	359.1	72.18	76.63	2.13	148.81	4.14		
NATHPA JHAKRI	1,314.48	187.24	172.07	1.31	359.31	2.73		
Sub-Total - SJVN	1,673.57	259.42	248.69	1.49	508.12	3.04		
NEEPCO								
Kameng HEP	160.88	-	76.15	4.73	76.15	4.73	-	-
IPP/JV								
HYDRO								
TALA	-	-	-	-	-	-		
VISHNU PRAYAG	1,889.62	28.06	263.15	1.39	291.21	1.54		
KARCHAM	869.61	176.13	156.43	1.8	332.56	3.82		
TEESTA-III	834.04	214.72	190.99	2.29	405.71	4.86		
SRI NAGAR HEP	1,233.72	401.42	327.6	2.66	729.02	5.91		
Rajghat Hydro	82.9	19.33	18.98	2.29	38.31	4.62		
Hydro (Competitive Bidding)	4,508.22	-	2,614.77	5.8	2,614.77	5.8		
Thermal								
Meja Thermal Power Plant	170.53	1,201.22	59.12	3.47	1,260.34	73.91	5,168.91	5.79
LANCO	7,087.69	748.6	1,516.59	2.14	2,265.18	3.2	7,576.31	3.13
BEPL BARKHERA	-	126.88	-	3.93	126.88	-	604.8	6.03
BEPL KHAMBHAKHERA	-	128.22	-	3.91	128.22	-	604.8	6.03
BEPL KUNDRAKHI	188.86	127.64	65.32	3.46	192.97	10.22	604.8	5.57
BEPL MAQSODAPUR	-	127.33	-	3.96	127.33	-	604.8	6.07
BEPL UTRAULA	-	131.28	-	3.63	131.28	-	604.8	5.8
KSK MAHANADI	3,390.37	918.84	1,003.96	2.96	1,922.80	5.67	7,446.00	4.2
LALITPUR	5,507.33	3,572.61	1,681.78	3.05	5,254.39	9.54	13,895.35	5.62
M.B.POWER	2,431.10	788.54	494.22	2.03	1,282.76	5.28	2,688.01	4.97
PRAYAGRAJ POWER	5,665.20	1,024.89	1,467.46	2.59	2,492.36	4.4	12,273.61	3.43
R.K.M.POWER	1,588.57	482.38	316.41	1.99	798.8	5.03	2,606.10	3.84
ROSA-1&2	5,375.06	1,454.89	1,749.56	3.25	3,204.45	5.96	8,175.71	5.03
SASAN	3,624.68	63.62	442.28	1.22	505.9	1.4	3,624.68	1.4



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FY 2022-23								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crore)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
TRN ENERGY	2,229.56	492.87	391.09	1.75	883.95	3.96	2,903.94	3.45
NABINAGAR POWER PROJECT	1,466.80	240.95	330.33	2.25	571.27	3.89	853.29	5.08
Ghatampur	-	1,940.16	-	3.47	1,940.16	-	323.59	63.42
Sub-Total	48,143.86	14,410.58	13,090.04	2.72	27,500.62	5.71	70,559.50	4.64
Total	111,438.31	29,271.48	26,900.20	2.41	56,171.68	5.04	162,094.96	4.13
Medium term Sources								
Cogen/ Captive								
Baggasse/Cogen/ CPP 1	6,473.95	-	2,126.15	3.28	2,126.15	3.28		
Baggasse/Cogen/ CPP 2	27	-	8.87	3.28	8.87	3.28		
Sub-Total Cogen/ Captive	6,500.95	-	2,135.02	3.28	2,135.02	3.28		
Bilateral & Others (Power purchased through Trading)								
Solar (Existing)	3,057.50	-	1,481.57	4.85	1,481.57	4.85		
Solar (FY 21)	1,747.62	-	524.29	3	524.29	3		
Solar (FY 22)	660.77	-	198.23	3	198.23	3		
Solar (FY 23)	853.01	-	255.9	3	255.9	3		
Sub-Total Solar	6,318.89	-	2,459.99	3.89	2,459.99	3.89		
Non-Solar (Renewable)								
WIND	438	-	150.71	3.44	150.71	3.44		
WIND (FY 20)	963.6	-	331.56	3.44	331.56	3.44		
WIND (FY 21)	3,306.90	-	1,137.86	3.44	1,137.86	3.44		
WIND (FY 22)	832.2	-	286.35	3.44	286.35	3.44		
Biomass Existing	146.73	-	97.36	6.64	97.36	6.64		
MSW FY 21	387.63	-	300.8	7.76	300.8	7.76		
Sub-Total	6,075.06	-	2,304.63	3.79	2,304.63	3.79		
PGCIL Charges	-	3,641.77	-	-	3,641.77	-		
WUPPTCL Charges	-	917.22	-	-	917.22	-		
SEUPPTCL Charges	-	290.66	-	-	290.66	-		
Reactive Energy Charges	-	-	-	-	-	-		
Case-I Transmission Charges	-	2,534.72	-	-	2,534.72	-		
UI Charges								
Transmission Charges	-	-	-	-	-	-		
STU Charges	-	-	-	-	-	-		
Any Other Charges	-	-	-	-	-	-		
Less	-	-	-	-	-	-		
Late Payment Surcharge	-	-	-	-	-	-		
Grand Total	130,333.22	36,655.85	33,799.83	2.59	70,455.68	5.41		



Table 64: Revised Summary of Power Purchase as submitted by the Petitioner for FY 2023-24 (Post-Covid)

FY 2023-24								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crores)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Long term Sources								
Power procured from own Generating Stations (if any)								
From State Generating Stations Thermal								
ANPARA-A	3,337.07	358.85	655.1	1.96	1,013.95	3.04	4,292.25	2.8
ANPARA-B	6,584.52	359.92	1,231.36	1.87	1,591.28	2.42	6,958.29	2.39
PARICHHA EXT.	-	390.05	-	3.62	390.05	-	2,845.86	4.99
OBRA-B	3,213.87	286.69	735.12	2.29	1,021.81	3.18	6,723.74	2.71
HARDUAGANJ EXT.	124.58	622.37	45.22	3.63	667.59	53.59	3,387.93	5.47
PARICHHA EXT. STAGE-II	562.34	583.11	203.98	3.63	787.09	14	3,387.93	5.35
ANPARA-D	4,541.67	1,272.78	834.09	1.84	2,106.87	4.64	6,980.63	3.66
Panki Extension	3,792.96	776.06	1,341.27	3.54	2,117.34	5.58	4,631.78	5.21
HARDUAGANJ EXT. Stage II	2,465.15	776.06	871.73	3.54	1,647.79	6.68	1,535.47	8.59
OBRA-C	1,769.86	1,552.13	625.86	3.54	2,177.99	12.31	9,263.57	5.21
Jawaharpur	1,087.42	1,552.13	384.53	3.54	1,936.66	17.81	9,263.57	5.21
Sub-Total	27,479.44	8,622.48	6,928.28	2.52	15,550.76	5.66	59,271.01	4.35
From State Generating Stations Hydro								
RIHAND	462.54	52.15	28.74	0.62	80.89	1.75		
OBRA (H)	217.07	11.84	9.8	0.45	21.64	1		
MATATILA	59.57	0.77	2.08	0.35	2.86	0.48		
KHARA	243.64	12.37	9.76	0.4	22.13	0.91		
UGC	21.84	-	6.69	3.06	6.69	3.06		
SHEETLA	2.23	-	0.37	1.67	0.37	1.67		
BELKA	1.91	-	0.59	3.07	0.59	3.07		
BABAIL	1.33	-	0.41	3.06	0.41	3.06		
Sub-Total	1,010.12	77.14	58.43	0.58	135.58	1.34		
From Central Sector Generating Stations								
Thermal (NTPC)								
ANTA GPS	-	68.28	-	-	68.28	-	660.4	1.03
AURAIYA GPS	-	133.78	-	-	133.78	-	1,539.99	0.87
DADRI GPS	-	142.56	-	-	142.56	-	1,778.52	0.8



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

FY 2023-24								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crores)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
TANDA TPS	2,629.56	432.51	868.27	3.3	1,300.78	4.95	2,899.47	4.79
FGUTPS-1	20.86	219.5	7.68	3.68	227.17	108.9	1,693.97	4.97
FGUTPS-2	-	110.29	-	3.73	110.29	-	889.97	4.97
FGUTPS-3	118.02	72.64	43.58	3.69	116.22	9.85	441.09	5.34
FGUTPS-4	665.48	279.53	231.57	3.48	511.1	7.68	1,556.68	5.28
FSTPS	26.57	-	7	2.64	7	2.64	-	-
KHTPS-2	1,542.85	226.06	356.5	2.31	582.56	3.78	1,605.38	3.72
NCTPS-1	-	66.03	-	-	66.03	-	572.3	1.15
NCTPS-2	760.29	139.05	196.88	2.59	335.93	4.42	687.75	4.61
RIHAND-1	2,191.32	236	326.3	1.49	562.3	2.57	2,399.59	2.47
RIHAND-2	2,033.46	183.55	298.65	1.47	482.2	2.37	2,208.96	2.3
RIHAND-3	2,450.03	406.83	362.96	1.48	769.79	3.14	2,604.75	3.04
SINGRAULI	5,172.79	419.88	778.24	1.5	1,198.11	2.32	5,634.07	2.25
KORBA-I STPS	307.39	-	44.82	1.46	44.82	1.46	-	-
KORBA-III STPS	306.69	-	19.06	0.62	19.06	0.62	-	-
SIPAT-II STPS	209.43	-	32.73	1.56	32.73	1.56	-	-
VINDHYACHAL-I STPS	47.16	-	8.97	1.9	8.97	1.9	-	-
VINDHYACHAL-II STPS	786.77	-	142.64	1.81	142.64	1.81	-	-
VINDHYACHAL-III STPS	786.77	-	142.61	1.81	142.61	1.81	-	-
VINDHYACHAL-IV STPS	198.71	-	35.13	1.77	35.13	1.77	-	-
VINDHYACHAL-V STPS	9.1	-	1.66	1.83	1.66	1.83	-	-
Tanda II	6,127.61	1,109.37	1,449.41	2.37	2,558.78	4.18	4,845.94	4.65
URS Power	261.31	41.15	77.4	2.96	118.56	4.54	245.62	4.64
Sub-Total	26,652.17	4,286.99	5,432.06	2.04	9,719.05	3.65	32,264.45	3.28
NPCIL								
KAPS	-	-	-	-	-	-	-	-
NAPP	1,130.24	-	389.79	3.45	389.79	3.45	-	-
TAPP-3 & 4	-	-	-	-	-	-	-	-
RAPP-3 & 4	528.56	-	199.46	3.77	199.46	3.77	-	-
RAPP-5 & 6	827.27	-	363 0.08	4.39	363.08	4.39	-	-
Sub-Total	2,486.07	-	952.33	3.83	952.33	3.83		
Hydro (NHPC)								
SALAL	232.4	21.38	15.5	0.67	36.87	1.59		
TANAKPUR	75.6	23.79	13.05	1.73	36.84	4.87		
CHAMERA-I	485.86	49.16	60.01	1.24	109.17	2.25		



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FY 2023-24								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crores)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
URI	576.84	62.82	51.32	0.89	114.15	1.98		
CHAMERA-II	380.54	48.48	41.4	1.09	89.88	2.36		
DHAULIGANGA	274.77	40.39	36.08	1.31	76.47	2.78		
DULHASTI	595.4	161.38	170.04	2.86	331.42	5.57		
SEWA-II	145.23	44.6	37.9	2.61	82.5	5.68		
CHAMERA-III	249.94	73.02	53.3	2.13	126.32	5.05		
URI-II	353.7	121.04	68.92	1.95	189.96	5.37		
PARBATI-III	160.66	119.23	26.76	1.67	145.99	9.09		
KISHANGANGA	382.85	234.88	72.46	1.89	307.34	8.03		
PARBATI-II	760.71	169.74	177.68	2.34	347.42	4.57		
SUBANSIRI LOWER	487.17	132.87	113.79	2.34	246.66	5.06		
PAKALDUL	368.15	146.01	85.99	2.34	232	6.3		
Sub-Total	5,529.81	1,448.80	1,024.20	1.85	2,472.99	4.47		
HYDRO (NTPC)								
KOLDAM HPS	664.44	223.89	172.11	2.59	396	5.96		
TAPOVAN VISHNUGARH	102.78	111.95	27.17	2.64	139.11	13.53		
LATA TAPOVAN HEP	62.46	37.23	14.59	2.34	51.82	8.3		
SINGRAULI SHPS	6.07	-	3.09	5.09	3.09	5.09		
Sub-Total	835.75	373.07	216.96	2.6	590.03	7.06		
THDC								
HYDRO								
TEHRI	1,246.41	383.62	307.31	2.47	690.93	5.54		
KOTESHWAR	511.39	121.86	120.58	2.36	242.44	4.74		
Dhukwan SHP- THDC	119.22	-	62.85	5.27	62.85	5.27		
VISHNUGARH PIPAL KOTHI	135.14	60.6	31.56	2.34	92.16	6.82		
Thermal								
KHURJA STPP	-	97.01	-	3.54	97.01	-	-	-
Sub-Total	2,012.16	663.09	522.3	2.6	1,185.39	5.89		
SJVN								
RAMPUR	327.22	73.63	71.22	2.18	144.85	4.43		
NATHPA JHAKRI	1,189.03	190.98	158.76	1.34	349.74	2.94		
Sub-Total - SJVN	1,516.25	264.61	229.98	1.52	494.59	3.26		
NEEPCO								
Kameng HEP	176.53	-	85.22	4.83	85.22	4.83		



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FY 2023-24								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crores)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
IPP/JV								
HYDRO								
TALA	-	-	-	-	-	-		
VISHNU PRAYAG	1,724.05	28.62	244.9	1.42	273.52	1.59		
KARCHAM	816.18	179.65	149.76	1.83	329.41	4.04		
TEESTA-III	786.46	219.02	183.7	2.34	402.71	5.12		
SRI NAGAR HEP	1,189.65	409.45	322.22	2.71	731.67	6.15		
Rajghat Hydro	77.84	19.71	18.18	2.34	37.89	4.87		
Hydro (Competitive Bidding)	4,137.29	-	2,399.63	5.8	2,399.63	5.8		
Thermal								
Meja Thermal Power Plant	-	1,225.24	-	3.54	1,225.24	-	5,168.91	5.91
LANCO	6,697.68	763.57	1,461.80	2.18	2,225.37	3.32	7,576.31	3.19
BEPL BARKHERA	-	129.42	-	4.01	129.42	-	604.8	6.15
BEPL KHAMBHAKHERA	-	130.78	-	3.99	130.78	-	604.8	6.15
BEPL KUNDRAKHI	273.12	130.19	96.36	3.53	226.55	8.29	604.8	5.68
BEPL MAQSOODAPUR	-	129.88	-	4.04	129.88	-	604.8	6.19
BEPL UTRAULA	60.05	133.91	22.24	3.7	156.15	26	604.8	5.92
KSK MAHANADI	3,346.68	937.21	1,010.84	3.02	1,948.06	5.82	7,446.00	4.28
LALITPUR	5,421.93	3,644.06	1,688.81	3.11	5,332.87	9.84	13,895.35	5.74
M.B.POWER	2,226.45	804.31	461.66	2.07	1,265.98	5.69	2,688.01	5.07
PRAYAGRAJ POWER	5,086.93	1,045.39	1,344.03	2.64	2,389.42	4.7	12,273.61	3.49
R.K.M.POWER	1,464.56	492.03	297.55	2.03	789.58	5.39	2,606.10	3.92
ROSA-1&2	5,950.01	1,483.99	1,975.43	3.32	3,459.43	5.81	8,175.71	5.14
SASAN	3,906.73	64.89	486.23	1.24	551.13	1.41	3,624.68	1.42
TRN ENERGY	2,448.10	502.72	438.01	1.79	940.73	3.84	2,903.94	3.52
NABINAGAR POWER PROJECT	1,376.55	245.77	316.2	2.3	561.97	4.08	853.29	5.18
Ghatampur	-	1,978.96	-	3.54	1,978.96	-	323.59	64.69
Sub-Total	46,990.25	14,698.79	12,917.54	2.75	27,616.33	5.88	70,559.50	4.73
Total	114,688.56	30,434.97	28,367.31	2.47	58,802.28	5.13	162,094.96	4.31
Medium term Sources								
Short term Sources								
Other Sources Sub-total								
Cogen/ Captive								



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FY 2023-24								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges (Rs Crores)	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Baggasse/Cogen/ CPP 1	6,473.95	-	2,126.15	3.28	2,126.15	3.28		
Baggasse/Cogen/ CPP 2	36.3	-	11.92	3.28	11.92	3.28		
Sub-Total Cogen/ Captive	6,510.25	-	2,138.07	3.28	2,138.07	3.28		
Bilateral & Others (Power purchased through Trading)								
Solar (Existing)	3,057.50	-	1,481.57	4.85	1,481.57	4.85		
Solar (FY 21)	1,747.62	-	524.29	3	524.29	3		
Solar (FY 22)	660.77	-	198.23	3	198.23	3		
Solar (FY 23)	1,706.01	-	511.8	3	511.8	3		
SOLAR FY (24)	-	-	-	-	-	-		
SOLAR FY 25	-	-	-	-	-	-		
Sub-Total Solar	7,171.90	-	2,715.89	3.79	2,715.89	3.79		
Non-Solar (Renewable)								
WIND	438	-	150.71	3.44	150.71	3.44		
WIND (FY 20)	963.6	-	331.56	3.44	331.56	3.44		
WIND (FY 21)	3,306.90	-	1,137.86	3.44	1,137.86	3.44		
WIND (FY 22)	832.2	-	286.35	3.44	286.35	3.44		
Biomass Existing	146.73	-	99.31	6.77	99.31	6.77		
MSW FY 21	387.63	-	306.62	7.91	306.62	7.91		
Sub-Total	6,075.06	-	2,312.39	3.81	2,312.39	3.81		
PGCIL Charges	0	3,823.85	-	-	3,823.85	-		
WUPPTCL Charges	0	917.22	-	-	917.22	-		
SEUPPTCL Charges	0	290.66	-	-	290.66	-		
Case-I Transmission Charges	0	2,661.46	-	-	2,661.46	-		
Grand Total	134,445.76	38,128.17	35,533.66	2.64	73,661.83	5.48		

Table 65: Revised SUMMARY OF POWER PURCHASE as submitted by the Petitioner for FY 2023-24 (Post-Covid)

FY 2024-25								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Long term Sources								



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FY 2024-25								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Power procured from own Generating Stations (if any)								
From State Generating Stations Thermal								
ANPARA-A	3,337.07	366.02	668.2	2	1,034.23	3.1	4,292.25	2.86
ANPARA-B	6,584.52	367.12	1,255.99	1.91	1,623.10	2.47	6,958.29	2.44
PARICHHA EXT.	-	397.86	-	3.69	397.86	-	2,845.86	5.09
OBRA-B	3,213.87	292.43	749.82	2.33	1,042.25	3.24	6,723.74	2.77
HARDUAGANJ EXT.	124.58	634.81	46.13	3.7	680.94	54.66	3,387.93	5.58
PARICHHA EXT. STAGE-II	562.34	594.77	208.06	3.7	802.83	14.28	3,387.93	5.46
ANPARA-D	4,541.67	1,298.23	850.78	1.87	2,149.01	4.73	6,980.63	3.73
Panki Extension	3,883.08	791.59	1,400.60	3.61	2,192.19	5.65	4,631.78	5.32
HARDUAGANJ EXT. Stage II	3,824.91	791.59	1,379.62	3.61	2,171.21	5.68	1,535.47	8.76
OBRA-C	3,714.95	1,583.17	1,339.96	3.61	2,923.13	7.87	9,263.57	5.32
Jawaharpur	1,504.87	1,583.17	542.8	3.61	2,125.97	14.13	9,263.57	5.32
Sub-Total	31,291.87	8,794.93	8,441.96	2.7	17,236.90	5.51	59,271.01	4.44
From State Generating Stations Hydro								
RIHAND	462.54	53.19	29.31	0.63	82.51	1.78	-	-
OBRA (H)	217.07	12.08	9.99	0.46	22.08	1.02	-	-
MATATILA	59.57	0.79	2.12	0.36	2.91	0.49	-	-
KHARA	243.64	12.62	9.95	0.41	22.57	0.93	-	-
UGC	21.84	-	6.83	3.12	6.83	3.12	-	-
SHEETLA	2.23	-	0.38	1.7	0.38	1.7	-	-
BELKA	1.91	-	0.6	3.13	0.6	3.13	-	-
BABAIL	1.33	-	0.4	3	0.4	3	-	-
Sub-Total	1,010.12	78.69	59.59	0.59	138.27	1.37		
From Central Sector Generating Stations								
Thermal (NTPC)								
ANTA GPS	-	69.65	-	-	69.65	-	660.4	1.05
AURAIYA GPS	-	136.45	-	-	136.45	-	1,539.99	0.89
DADRI GPS	-	145.41	-	-	145.41	-	1,778.52	0.82
TANDA TPS	2,629.56	441.16	885.64	3.37	1,326.80	5.05	2,899.47	4.89
FGUTPS-1	-	223.89	-	3.75	223.89	-	1,693.97	5.07
FGUTPS-2	-	112.49	-	3.8	112.49	-	889.97	5.07



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FY 2024-25								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
FGUTPS-3	236.03	74.09	88.9	3.77	163	6.91	441.09	5.45
FGUTPS-4	665.48	285.12	236.2	3.55	521.32	7.83	1,556.68	5.38
FSTPS	26.57	-	7.14	2.69	7.14	2.69	-	-
KHTPS-2	1,542.85	230.58	363.63	2.36	594.21	3.85	1,605.38	3.79
NCTPS-1	-	67.35	-	-	67.35	-	572.3	1.18
NCTPS-2	760.29	141.83	200.82	2.64	342.65	4.51	687.75	4.7
RIHAND-1	2,191.32	240.72	332.83	1.52	573.55	2.62	2,399.59	2.52
RIHAND-2	2,033.46	187.22	304.62	1.5	491.84	2.42	2,208.96	2.35
RIHAND-3	2,450.03	414.97	370.22	1.51	785.19	3.2	2,604.75	3.1
SINGRAULI	5,172.79	428.27	793.8	1.53	1,222.07	2.36	5,634.07	2.29
KORBA-I STPS	307.39	-	45.71	1.49	45.71	1.49	-	-
KORBA-III STPS	306.69	-	19.44	0.63	19.44	0.63	-	-
SIPAT-II STPS	209.43	-	33.38	1.59	33.38	1.59	-	-
VINDHYACHAL-I STPS	47.16	-	9.15	1.94	9.15	1.94	-	-
VINDHYACHAL-II STPS	786.77	-	145.49	1.85	145.49	1.85	-	-
VINDHYACHAL-III STPS	786.77	-	145.46	1.85	145.46	1.85	-	-
VINDHYACHAL-IV STPS	198.71	-	35.83	1.8	35.83	1.8	-	-
VINDHYACHAL-V STPS	9.1	-	1.7	1.87	1.7	1.87	-	-
Tanda II	6,127.61	1,131.56	1,478.40	2.41	2,609.95	4.26	4,845.94	4.75
Indira Gandhi STPS, Jhajjar	-	-	-	-	-	-	-	-
URS Power	261.31	41.98	77.4	2.96	119.38	4.57	245.62	4.67
Sub-Total	26,749.33	4,372.73	5,575.78	2.08	9,948.50	3.72	32,264.45	3.35
NPCIL								
NAPP	1,130.24	-	397.58	3.52	397.58	3.52		
RAPP-3 & 4	528.56	-	203.45	3.85	203.45	3.85		
RAPP-5 & 6	827.27	-	370.34	4.48	370.34	4.48		
Sub-Total	2,486.07	-	971.38	3.91	971.38	3.91		
Hydro (NHPC)								
SALAL	232.4	21.81	15.81	0.68	37.61	1.62		
TANAKPUR	75.6	24.27	13.31	1.76	37.57	4.97		
CHAMERA-I	485.86	50.15	61.21	1.26	111.35	2.29		
URI	576.84	64.08	52.35	0.91	116.43	2.02		
CHAMERA-II	380.54	49.45	42.22	1.11	91.68	2.41		
DHAULIGANGA	274.77	41.19	36.8	1.34	78	2.84		
DULHASTI	595.4	164.61	173.44	2.91	338.05	5.68		
SEWA-II	145.23	45.49	38.66	2.66	84.15	5.79		



Business Plan Order of State Discoms for MYT Control Period FY 2020-21 to FY 2024-25

FY 2024-25								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
CHAMERA-III	249.94	74.48	54.36	2.18	128.84	5.15		
URI-II	353.7	123.46	70.3	1.99	193.76	5.48		
PARBATI-III	160.66	121.61	27.3	1.7	148.91	9.27		
KISHANGANGA	382.85	239.58	73.91	1.93	313.49	8.19		
PARBATI-II	760.71	173.13	181.23	2.38	354.37	4.66		
SUBANSIRI LOWER	893.23	203.29	212.8	2.38	416.1	4.66		
PAKALDUL	983.55	223.4	234.32	2.38	457.72	4.65		
NHPC Consolidated	-	-	-	-	-	-		
Sub-Total	6,551.27	1,620.00	1,288.04	1.97	2,908.04	4.44		
HYDRO (NTPC)								
KOLDAM HPS	664.44	228.37	175.55	2.64	403.92	6.08		
TAPOVAN VISHNUGARH	102.78	114.18	27.71	2.7	141.9	13.81		
LATA TAPOVAN HEP	62.46	37.98	14.88	2.38	52.86	8.46		
SINGRAULI SHPS	6.07	-	3.09	5.09	3.09	5.09		
Sub-Total	835.75	380.53	221.24	2.65	601.77	7.2		
THDC								
HYDRO								
TEHRI	1,246.41	391.3	313.46	2.51	704.75	5.65		
KOTESHWAR	511.39	124.3	123	2.41	247.29	4.84		
Dhukwan SHP- THDC	119.22	-	64.1	5.38	64.1	5.38		
VISHNUGARH PIPAL KOTHI	135.14	185.42	32.2	2.38	217.62	16.1		
Thermal								
KHURJA STPP	236.03	455.16	85.13	3.61	540.3	22.89	-	-
Sub-Total	2,248.19	1,156.18	617.88	2.75	1,774.06	7.89		
SJVN								
RAMPUR	327.22	75.1	72.65	2.22	147.75	4.52		
NATHPA JHAKRI	1,189.03	194.8	161.93	1.36	356.74	3		
Sub-Total - SJVN	1,516.25	269.9	234.58	1.55	504.48	3.33		
NEEPCO								
Kameng HEP	176.53	-	86.93	4.92	86.93	4.92		
IPP/JV								
HYDRO								
TALA	-	-	-	-	-	-		



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FY 2024-25								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
VISHNU PRAYAG	1,724.05	29.19	249.8	1.45	278.99	1.62		
KARCHAM	816.18	183.24	152.75	1.87	335.99	4.12		
TEESTA-III	786.46	223.4	187.37	2.38	410.77	5.22		
SRI NAGAR HEP	1,189.65	417.64	328.66	2.76	746.3	6.27		
Rajghat Hydro	77.84	20.11	23.35	3	43.46	5.58		
Hydro (Competitive Bidding)	4,137.29	-	2,399.63	5.8	2,399.63	5.8		
Thermal								
Meja Thermal Power Plant	126.94	1,249.75	45.79	3.61	1,295.53	102.06	5,168.91	6.02
LANCO	6,697.68	778.84	1,491.03	2.23	2,269.87	3.39	7,576.31	3.25
BEPL BARKHERA	-	132	-	4.09	132	-	604.8	6.27
BEPL KHAMBHAKHERA	-	133.4	-	4.07	133.4	-	604.8	6.27
BEPL KUNDRAKHI	273.12	132.8	98.29	3.6	231.08	8.46	604.8	5.79
BEPL MAQSOODAPUR	-	132.48	-	4.12	132.48	-	604.8	6.31
BEPL UTRAULA	399.81	136.59	151.04	3.78	287.63	7.19	604.8	6.04
KSK MAHANADI	3,346.68	955.96	1,031.06	3.08	1,987.02	5.94	7,446.00	4.36
LALITPUR	5,421.93	3,716.94	1,722.58	3.18	5,439.53	10.03	13,895.35	5.85
M.B.POWER	2,226.45	820.4	470.9	2.12	1,291.30	5.8	2,688.01	5.17
PRAYAGRAJ POWER	5,086.93	1,066.30	1,370.91	2.69	2,437.21	4.79	12,273.61	3.56
R.K.M.POWER	1,464.56	501.87	303.5	2.07	805.37	5.5	2,606.10	4
ROSA-1&2	6,321.18	1,513.67	2,140.64	3.39	3,654.31	5.78	8,175.71	5.24
SASAN	3,906.73	66.19	495.96	1.27	562.15	1.44	3,624.68	1.45
TRN ENERGY	2,448.10	512.78	446.77	1.82	959.55	3.92	2,903.94	3.59
NABINAGAR POWER PROJECT	1,376.55	250.68	322.53	2.34	573.21	4.16	853.29	5.28
Ghatampur	-	2,018.54	-	3.61	2,018.54	-	323.59	65.99
Sub-Total	47,828.12	14,992.77	13,432.54	2.81	28,425.31	5.94	70,559.50	4.83
Total	120,693.50	31,665.73	30,929.91	2.56	62,595.64	5.19	162,094.96	4.39
Cogen/ Captive								
Baggasse/Cogen/ CPP 1	6,473.95	-	2,126.15	3.28	2,126.15	3.28	-	-
Baggasse/Cogen/ CPP 2	36.3	-	10.89	3	10.89	3	-	-
Sub-Total Cogen/ Captive	6,510.25	-	2,137.04	3.28	2,137.04	3.28		
Solar (Existing)	3,057.50	-	1,481.57	4.85	1,481.57	4.85	-	-
Solar (FY 21)	1,747.62	-	524.29	3	524.29	3	-	-
Solar (FY 22)	660.77	-	198.23	3	198.23	3	-	-



FY 2024-25								
Generating Stations	Units Despatched after MoD (MUs)	Fixed charges	Energy Charges (Rs Crore)	Energy Charge Rate (Rs/kWh)	Total Cost (Rs Crore)	Total Charges (Rs/kWh)	Energy Available (MUs) at 85% PLF	Total Charges per unit at 85% PLF (Rs/kWh)
Solar (FY 23)	1,706.01	-	511.8	3	511.8	3	-	-
Sub-Total Solar	7,171.90	-	2,715.89	3.79	2,715.89	3.79		
Non-Solar (Renewable)								
WIND	438	-	150.71	3.44	150.71	3.44	-	-
WIND (FY 20)	963.6	-	331.56	3.44	331.56	3.44	-	-
WIND (FY 21)	3,306.90	-	1,137.86	3.44	1,137.86	3.44	-	-
WIND (FY 22)	832.2	-	286.35	3.44	286.35	3.44	-	-
Biomass Existing	146.73	-	101.29	6.9	101.29	6.9	-	-
MSW FY 21	387.63	-	306.62	7.91	306.62	7.91	-	-
Sub-Total	6,075.06	-	2,314.38	3.81	2,314.38	3.81		
PGCIL Charges	-	4,015.05	-	-	4,015.05	-	-	-
WUPPTCL Charges	-	917.22	-	-	917.22	-	-	-
SEUPPTCL Charges	-	290.66	-	-	290.66	-	-	-
Case-I Transmission Charges	-	2,794.53	-	-	2,794.53	-	-	-
Grand Total	140,450.71	39,683.19	38,097.22	2.71	77,780.41	5.54		

Renewable Purchase Obligation

2.5.9 As per Table B of the Commission, first Amendment to the RPO Regulations, 2010 on 16th August 2019, the long-term trajectory of minimum quantum of purchase of Renewable power from various renewable sources as follows:

Table 66: RPO Trajectory as per UPERC Regulations (%)

Minimum quantum of purchase from renewable energy sources as % age of total energy consumed (in kWh)				
Financial Year	Non-Solar		Solar	Total
	Other Non-Solar	HPO		
	A	B	C	D = A+B+C
2019-20	5	1	2	8
2020-21	6	2	3	11
2021-22	6	3	4	13
2022-23	6	3	5	14
2023-24	7	3	5	15



Table 67: Revised Projection Plan for meeting RPO (MUs) (Post Covid)

Type	Parameter	Nomenclature	Units	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Solar	Gross energy consumption	A	MU	114,513	120,519	124,289	128,182	133,941
	Hydro Consumption after FY 2016-17	B	MU	12,802	12,855	12,855	12,855	12,855
	Net Energy Consumption	C=A-B	MU	101,711	107,664	111,434	115,327	121,086
	RPO Target (Solar)	D	%	3.00%	4.00%	5.00%	5.00%	5.00%
	RPO Target (Solar)	E=C*D	MU	3,051	4,307	5,572	5,766	6,054
	Solar Energy Purchased	F	MU	3,778	5,125	6,094	6,917	6,917
	Total RPO achieved	G=F/E	%	123.82%	118.99%	109.37%	119.95%	114.24%
	Excess RPO Met Carried Forward	H	MU	727	818	522	1,150	862
	Shortfall RPO Carried forward	I	MU	-	-	-	-	-
	REC Purchased	J	MU					
	Net Status	K=F+H-I+J	MU	4,505	5,943	6,616	8,067	7,779
	Penalties, if any	L	Rs. Crore					
Non-Solar	Other Non-Solar	Gross energy consumption	A	MU	114,513	120,519	124,289	133,941
		Hydro Consumption after FY 2016-17	B	MU	12,802	12,855	12,855	12,855
		Net Energy Consumption	C=A-B	MU	101,711	107,664	111,434	121,086
		RPO Target (Non Solar)	D	MU	6.00%	6.00%	6.00%	7.00%
		RPO Target (Non Solar)	E=C*D	MU	6,103	6,460	6,686	8,476
		Non Solar Energy Purchased	F	MU	9,945	11,940	12,342	12,342
		Total RPO achieved	G=F/E	MU	162.95%	184.84%	184.59%	152.88%
		Excess RPO Met Carried Forward	H	MU	3,842	5,481	5,656	4,269
		Shortfall RPO Carried forward	I	MU	-	-	-	-
		REC Purchased	J	MU				
		Net Status	k=F+H-I+J	MU	13,786	17,421	17,997	16,610
		Penalties, if any	L	Rs. Crore				
	Hydro Purchase Obligation	Gross energy consumption	A	MU	101,711	107,664	111,434	121,086
		HPO Target (Hydro)	B	%	2.00%	3.00%	3.00%	3.00%
		HPO Target (Hydro)	C=A*B	MU	2,034	3,230	3,343	3,633



Type	Parameter	Nomenclature	Units	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Hydro Energy Purchased	D	MU	69	5,806	4,683	5,630	6,580
	Total HPO achieved	E=D/C	%	3.40%	179.75%	140.08%	162.72%	181.13%
	Excess HPO Met Carried Forward	F	MU	-	2,576	1,340	2,170	2,947
	Shortfall HPO Carried forward	G	MU	1,965	-	-	-	-
	REC Purchased	H	MU					
	Net Status	I=D+F-G+H	MU	-1,896	8,382	6,023	7,800	9,527
	Penalties, if any	J	Rs. Crore					

Commission's Analysis:

2.5.10 The Commission has reviewed the submissions made by the Petitioners to assess the power purchase requirement from different sources. The billing determinants approved by the Commission shows how the demand and energy requirements in the State will evolve.

2.5.11 The Commission has noted that the actual peak demand met for FY 2020-21 till September 2020 has reached to 23867 MW. the Commission in the Order dated 15th October 2020 for Business Plan for UPPTCL for control period from 2020-21 to 2024-25 has computed the peak demand (MW) for the Control Period FY 2021-25 as under:

TABLE 68: PEAK DEMAND (MW) FOR THE CONTROL PERIOD FY 2020-21 TO FY 2024-25

Particulars	FY 2020-21 (Actual)	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Peak Demand (MW)	23867	25486	27212	28991	30819

2.5.12 The Commission analyzed the demand and has observed that the only for 1.86% duration in the year (No. of hours) the demand is greater than 22000 MW and only for 0.65% duration the demand for 23000 MW is there as demand of 23000 MW occurred for 57 hours during July and September.

2.5.13 Further, the RPO & HPO Trajectory as submitted by the Petitioners for the Control Period, the Commission has made the following observations, the backlog /



achievement by the Licensees over the past years and based on the energy balance considered for the Control Period, the RPO targets shall be as under:

Table 69: Solar RPO Targets Consolidated for the Control Period (FY 2020-21 to FY 2024-25)

Financial Year	Solar RPO					
	Opening backlog (Deficit) / Surplus	Target		Projected fulfillment by Petitioners	(Deficit) / Surplus, during the year	Net Carry Forwarded (Deficit) / Surplus
		(%)	(MU)	(MU)		
FY 2018-19	(3,721.00)					
FY 2019-20		2%	2,061.91	2,397.93	336.02	(3,384.98)
FY 2020-21		3%	2,860.27	3,778.18	917.91	(2,467.07)
FY 2021-22		4%	4,265.91	5,124.56	858.65	(1,608.42)
FY 2022-23		5%	5,551.23	6,093.94	542.71	(1,065.71)
FY 2023-24		5%	5,784.21	6,916.58	1,132.37	66.66
FY 2024-25		5%	6,033.38	6,916.58	883.20	949.86

Table 70: Non-Solar RPO Targets Consolidated projected by the Petitioner for the Control Period (FY 2020-21 to FY 2024-25)

Financial Year	Non-Solar RPO					
	Opening backlog (Deficit) / Surplus	Target		Projected fulfillment by Petitioners	(Deficit) / Surplus, during the year	Net Carry Forwarded (Deficit) / Surplus
		(%)	(MU)	(MU)		
FY 2018-19	(7,189.00)					
FY 2019-20		5%	5,154.78	4098.15	(1056.63)	(8245.63)
FY 2020-21		6%	5,720.54	9944.52	4223.98	(4021.66)
FY 2021-22		6%	6398.87	11940.39	5541.52	1519.87
FY 2022-23		6%	6661.48	12341.68	5680.20	7200.07
FY 2023-24		7%	8097.89	12341.68	4243.78	11443.85
FY 2024-25		7%	8446.73	12341.68	3894.95	15338.80

Table 71: HPO Targets Consolidated projected by the Petitioner for the Control Period (FY 2020-21 to FY 2024-25)

Financial Year	HPO					
	Opening backlog (Deficit) / Surplus	Target		Projected fulfillment by Petitioners	(Deficit) / Surplus, during the year	Net Carry Forwarded (Deficit) / Surplus
		(%)	(MU)	(MU)		
FY 2018-19	-					



Financial Year	HPO					
	Opening backlog (Deficit) / Surplus	Target		Projected fulfillment by Petitioners	(Deficit) / Surplus, during the year	Net Carry Forwarded (Deficit) / Surplus
FY 2019-20		1%	1,030.96	0	(1,030.96)	(1030.96)
FY 2020-21		2%	1,906.85	69.22	(1,837.62)	(2868.58)
FY 2021-22		3%	3,199.43	5,805.77	2,606.34	(262.24)
FY 2022-23		3%	3,330.74	4,683.03	1,352.29	1090.05
FY 2023-24		3%	3,470.53	5,629.70	2,159.17	3249.22
FY 2024-25		3%	3,620.03	6579.62	2,959.59	6208.82

2.5.14 From above, it is observed that except for FY 2020-21, the Petitioners have planned to fulfill their RPO obligations.

2.5.15 It is observed that the Petitioners themselves have submitted that if the tied-up capacity from (rankine cycle) Thermal plant generates at PLF of 85%, the MUs generated would be 162,095 MU, this in itself is much more than the power procurement required with respect to the energy Demand / sales computed for the end of Control Period in FY 2024-25 i.e 134987 MUs, let alone other Hydro, nuclear and renewable, co-gen capacity tied-up. Further the Commission also computed that the MUs generated from all the existing tied-ups sources as on FY 2020-21 would exceed 200000 MUs. Hence, it can be safely inferred that the contracts entered into by the Petitioners are adequate for meeting the consolidated connected load and power purchase till 2024-25. Also, the alternative options for purchase of power through exchange during contingency or when the power purchase from exchange is financially viable are there. The Commission in its Order dated 09th July, 2019 in Petition No. 1478/2019 has passed directions to the Licensees on power planning as quoted below

Quote

27. In view of the above, the Commission directs that UPPCL and its Discoms should: -

- a. Procure/ contract long term renewable power through competitive bidding process to meet their renewable power obligations keeping in view the lead time in setting up different types of renewable power plants. If there is any*



unmet load demand even after meeting the RPO, it should be met preferable from large Hydro sources, if available.

- b. In case the economics justifies and when the battery prices fall below per MW cost of setting up a new TPP with evacuation system. Discoms may consider contracting some capacity from the battery storage- based power plants located near load canter to meet their short duration peak demand.*
- c. Since sufficient long – term capacity PPAs have already been contracted with coal based TPPs to meet the projected demand till FY2027, no new long term PPA with coal based thermal power plant should be contracted till Dec, 2022 by UPPCL or its Discoms, Commission will review the capacity & energy demand; and its availability status in Dec, 2022 to reassess the need for any new long term PPA with coal based thermal power plant keeping in view 54 months gestation period required.*
- d. Petitioner will have full liberty to procure short term seasonal peak power from power exchanges or Govt. of India DEEP portal or through bilateral banking arrangement with other States' Discoms.*

Unquote

2.5.16 The power purchase is being done by the Licensees considering the above directions as approval for purchase of power through short term. It is clarified that the above directions are provided from the perspective of taking benefit of low-price prevailing in short term power market (including exchange or bilateral mode). It is pertinent to give clarification that no approval will be required for purchasing power through exchange or to fulfil contingent requirements, however for all other purchases, prior approval of the Commission is required. The Licensees are also required to strictly follow the Central Government Guidelines for Procurement of power for short term (i.e. for a period more than one day to one year) through tariff-based bidding process using National e-bidding portal.

2.5.17 The Petitioners have to fulfill their RPO targets. The Petitioners shall approach the Commission for approval of such RPO procurements made on TBCB basis.

2.5.18 The Commission is of the view that the Licensees may need to reconsider and re-workout the projections of demand and supply. Accordingly, the Commission cannot currently approve the power purchase of the Petitioners for the entire Control Period and the same will be dealt while determining the ARR for each year of Control Period. Also, based on the distribution and transmission loss trajectories and the billing



determinants considered by the Commission for the control period, the Petitioners will have to re-evaluate power procurement plan and take approvals for all types power purchases.

2.6 CAPITAL EXPENDITURE

Petitioner's submission

2.6.1 Regulation 44 of UPERC (Multi Year Tariff for Distribution & Transmission) Regulations, 2019 provides for consideration of capital expenditure for the purpose of determination of ARR for the Control Period, which is reproduced below:

Quote

"44. Capital Investment Plan

The Distribution Licensee shall submit a detailed Capital Investment Plan, financing plan and physical targets for each year of the Control Period for meeting the requirement of growth in number of consumers, strengthening and augmentation of its distribution network, meeting the requirement of load growth, reduction in distribution losses, improvement in quality of supply, reliability, metering, reduction in congestion, etc., to the Commission for approval, as a part of the Business Plan:

Provided that in case of non-submission of the Capital Investment plan by the Distribution Licensee for a year of the Control Period, the Commission may disallow the Capital expenditure for that year.

The Capital Investment Plan shall be a least cost plan for undertaking investments. However, all capital expenditure projects of value exceeding Rs. Ten Crore and must have prior approval of the Commission on quarterly basis, and will be subject to prudence check.

The Capital Investment Plan shall be accompanied by such information, particulars and documents as may be required including but not limited to the information such as number of distribution sub-stations, consumer sub-stations, transformation capacity in MVA and details of distribution



transformers of different capacities, HT:LT ratio as well as distribution line length showing the need for the proposed investments, alternatives considered, cost / benefit analysis and other aspects that may have a bearing on the Tariff for retail supply of electricity and the Wheeling Charges:

Provided that the Distribution Licensee shall submit separate details of Capital Investment Plan for each Distribution Franchisee area within its Licence area.”

Unquote

- 2.6.2 In line with the Regulations, the Licensees have projected the capital expenditure during the Control Period on account of the schemes to be executed considering number of distribution sub-stations, consumer sub-stations, transformation capacity in MVA and details of distribution transformers of different capacities, HT:LT ratio as well as distribution line length. Further, the Licensee by way of this Petition is seeking Commission approval for the schemes for which the capital expenditure has been proposed for more than Rs. 10 Crore. Also, the Licensee has projected the capital expenditure to be done from the deposit works received as consumer contribution towards cost of capital asset.
- 2.6.3 Further, to achieve requirements of the anticipated load growth, augmentation of existing distribution infrastructure, improvement in power supply quality, reliability and target loss reduction, the Petitioner has projected capital investment requirement for next five years FY 2020-21 to FY 2024-25. This requirement has been prepared based on various technical and physical requirement carried out at field level followed by discussions at various level & review by the senior management.
- 2.6.4 The Petitioners have submitted that they are in the process of strengthening its Distribution Network to meet the load growth requirement of its area of supply. 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. The details of the undergoing & future scheme are given in the following



sections which does not includes the expense capitalization (O&M expenses and interest expenses).

- 2.6.5 It submitted that the Capital Investment Plan prepared for the control period FY 2020-21 to FY 2024-25 is being submitted by the Petitioners which includes the name of schemes and best efforts are being made to identify the distribution divisions for yearly execution. The details have been annexed with the formats. Discom is also exploring various options for availing grants from Central / State Government Agencies, wherever available, Debts from the Lenders and Equity from the State Government.
- 2.6.6 The Petitioners further submitted the Schemes & their Capital Expenditure Plan from FY 2020-21 to FY 2024-25. The major schemes for the control period from FY 2020-21 to FY 2024-25 are for the expansion of network, capacity augmentation, reduction of line losses and commercial losses& Quality and Reliable power.

Expansion of Network & Capacity Augmentation

- New 33/11 KV Substation and capacity augmentation
- Installation of new distribution transformer and capacity augmentation for the expected load growth
- Construction of New 33KV lines to utilize bays for new transmission Sub-stations
- 11/0.4 KV Work
- Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.
- Distribution Transformers Metering
- Energisation of PTW Connection (Under Normal Scheme)
- Guarding of 11 KV Lines
- Civil Works



Reduction of Line Losses & Commercial Losses

- Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population
- Installation of LT AB cable in urban areas
- Extended program for feeder separation for balance agricultural feeders
- Replacement of bare conductors with LT AB cable in remaining rural habitations
- Replacement of HT LT line by Underground cable in additional 12 districts

Quality & Reliability Power

- Installation of new Capacitor banks
- Replacement of HT LT line by Underground cable in additional 12 districts

2.6.7 The Discom wise, detailed projection of year wise expenditure of each above scheme is attached as Annexure D of this order. The summarized submission of the Petitioner is shown below:

Table 72: Consolidated Capital expenditure projected by the Petitioner for the Control Period (FY 2020-21 to FY 2024-25)

S. No.	DISCOMS	Capex					Total
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
1	DVVNL	1,549.85	2,152.48	1,475.34	1,449.65	1,204.86	7,832.18
2	MVVNL	2,429.40	1,859.23	1,198.21	1,214.30	1,029.44	7,730.58
3	PVVNL	2,573.80	1,621.68	1,347.48	1,369.81	1,211.56	8,124.33
4	PuVVNL	3,249.16	3,040.44	1,343.08	995.39	995.39	9,623.46
5	KESCO	258.50	110.31	87.68	64.29	56.03	576.81
6	Consolidated	10,060.71	8,784.14	5,451.79	5,093.44	4,497.28	33,887.36

Commission's Analysis

2.6.8 The Commission has analyzed the three aspects i.e. load, sales and the loss trajectory simultaneously. It has been observed that in the past, no particular trend or relation of capex with the three aspects can be ascertained. Further, based on the past trends, it can be said that the licensees have not made proper submission / projections. As per the submission the load will increase, the sales will increase and the distribution



losses will reduce. Along with this, there is reduction in capital expenditure. In other words, the performance will improve despite reducing capital expenditure which may not be correct. Such submissions by the Licensees are making the complete process of approval/ acceptance of business plan futile and would lead to improper planning and decision making which will further deteriorate the performance of the licensee. It is not only required to make proper submission as per Regulations but also in the interest of the Licensee to have proper plan wherein adequate capex is allocated.

2.6.9 It has been observed that most of the investment proposed by the Petitioners is in form of Govt. Grant or Equity, however they haven't provided any details of the projects / schemes and Grants from the Government. Further, taking the Regulation 20.1 of MYT Regulations into consideration, the equity employed by the Licensee will be limited to 30% and the balance shall be treated as debt, after excluding the Grant amount. The Licensees are directed to show calculations for cost benefit analysis taking into consideration this aspect. Further in accordance with the Regulations, the Licensees are further directed to submit documentary evidence for the for the actual deployment of equity and explain the source of funds for the equity. The Licensees shall show actual equity that will be employed while making submission for the ARR Petition for each year of the control period.

2.6.10 The Commission with regards to Capital Investment plan has provided in UPERC (Multi Year Tariff for Distribution and Transmission) Regulations, 2019 as:

Quote

44 Capital Investment Plan

44.1 The Distribution Licensee shall submit a detailed Capital Investment Plan, financing plan and physical targets for each year of the Control Period for meeting the requirement of growth in number of consumers, strengthening and augmentation of its distribution network, meeting the requirement of load growth, reduction in distribution losses, improvement in quality of supply, reliability, metering, reduction in congestion, etc., to the Commission for approval, as a part of the Business Plan:

Provided that in case of non-submission of the Capital Investment plan by the Distribution Licensee for a year of the Control Period, the Commission may disallow the Capital expenditure for that year.



44.2 The Capital Investment Plan shall be a least cost plan for undertaking investments. However, all capital expenditure projects of value exceeding Rs. Ten Crore and must have prior approval of the Commission on quarterly basis, and will be subject to prudence check.

44.3 The Capital Investment Plan shall be accompanied by such information, particulars and documents as may be required including but not limited to the information such as number of distribution sub-stations, consumer sub-stations, transformation capacity in MVA and details of distribution transformers of different capacities, HT:LT ratio as well as distribution line length showing the need for the proposed investments, alternatives considered, cost / benefit analysis and other aspects that may have a bearing on the Tariff for retail supply of electricity and the Wheeling Charges:

Provided that the Distribution Licensee shall submit separate details of Capital Investment Plan for each Distribution Franchisee area within its License area.

Unquote

2.6.11 The Petitioners have projected the capital expenditure during the Control Period on account of each of the schemes to be executed considering number of distribution sub-stations, consumer sub-stations, transformation capacity in MVA and details of distribution transformers of different capacities, HT:LT ratio as well as distribution line length. Further, projection has been made for capital investment requirement for next five years FY 2020-21 to FY 2024-25 to achieve requirements of the anticipated load growth, augmentation of existing distribution infrastructure, improvement in power supply quality, reliability and target loss reduction. Further, several central and State Government schemes including Suabhagya, Power For All, Smart Meters, Electricity Vehicle Charging etc. have also been implemented by the Licensees in the last control period and are at different stages.

2.6.12 Thus, from the above it is evident that there are certain capital investments that are necessary and so, cost benefit analysis may not be quantifiable in such cases. However, there are primarily three areas that are focused upon, while doing the planning for Capex. i.e. loss reduction, capacity enhancement for increase in load and improvement in quality standard. Loss reduction is mostly realized with Capex, however, in the above graphs, it can be seen that loss reduction is realized even though capex is reducing. Similarly, although load is increasing, capex is reducing.



Based on the above submission it can be viewed that although capex incurred has a reducing trend and there is little influence on these parameters. This shows the capex plan submitted by the licensees is not very logical and needs to be re-examined by the Licensees.

2.6.13 Further, the Licensees have submitted four scenarios to do assessment based on cost benefit analysis for projects associated with loss reduction. These are primarily associated with reduction in power purchase cost, reduction in bulk supply tariff, saving from reduction in purchase of short-term power and improved revenue from increased sales. Considering the submission made by the Licensees, observations have been made the Commission.

2.6.14 The benefits (from the four scenarios) that will be realized have been calculated considering the loss trajectory submitted by the Licensees as part of the Business Plan. However, the cost-benefit analysis will change drastically in all four scenarios considering the approved distribution loss trajectory which is much reduced in comparison to Petitioner`s claims, approved transmission loss trajectory (intra-state) for the Control Period. Further, low prices have been discovered in the power exchanges during recent times, this in turn would further reduce the power purchase costs also, affecting the cost-benefit analysis.

2.6.15 Further, the Commission observes that the Petitioners have not informed the Commission regarding the execution and completion of the schemes undertaken by it in the existing Control Period. The Commission again highlights that the cost benefit analysis of each project / scheme has to be conducted with respect to reduction in distribution losses or other requirements, and the viability of each project has to be demonstrated and should be strictly as per the Regulation 44, failing which disallowance such investments in the ARR will be done in order to safeguard the consumers from unjust and unfair charges.

2.6.16 The Commission is of the view that the Capital expenditure plan submitted by the Petitioners needs a detailed scrutiny under the provisions of the MYT Regulations 2019. Further, the Petitioners will need to review their projections of demand and supply, more so, in view of the distribution loss and transmission loss (intra-state)



trajectories approved by the Commission for the Control Period, and accordingly re-work out Capital expenditure requirements. Hence, the capital expenditure plan for the Control Period cannot be approved at this stage. Further, the Commission directs the Petitioner to submit the Capex schemes / projects along with details and take prior approvals, strictly as per Regulations, failing which the Commission may not allow the capex in the ARR.

In view of the above, for the Control Period FY 2020-21 to FY 2024-25, the Commission has approved the Billing Determinants for each Licensee and Consolidated (all 5 Licensees) from Table No. 4 to 30. Further, the Distribution Loss Trajectory for the Control Period is approved at Table No. 46.

Besides re-iterating the observations made on this business plan, the Commission also directs the licensees to fulfil their following obligations:

Implementation of Direct Benefit Transfer

The State Government is providing annual subsidy exceeding Rs.10,000 Crores. The Licensees have not developed any transparent mechanism for proper utilization of this subsidy only for the directed class of consumers namely, agricultural, lifeline, rural domestic etc. In view of ensuring transparent utilization of public resources by way of subsidy, the Licensees are directed to prepare a scheme for transfer of subsidy in a transparent manner with the approval of the State Government to be implemented with effect from 1st April 2022. For introduction of DBT, the Licensees will need to achieve 100% metering of all consumers who are to be benefitted with subsidy under DBT including agricultural consumers. The Licensees shall submit the roadmap for DBT in their next ARR filing for year 2021-22.

Metering

100% metering is a necessary condition for an efficient distribution network and financial viability of the distribution companies. As per the submission made by the Petitioners, the metering of all the consumers (except LMV-5) shall be completed by end of FY 2020-21. The Commission directs that metering of LMV-10 consumers should be completed by end of FY 2020-21. The Petitioners shall also strive to ensure metering of consumers in LMV-5 category as well because 100% metering of consumers is necessary for implementing DBT mechanism.

The Petitioners have already commenced installation of 40 lakh smart meters. The Commission further directs that in addition to above smart meter roll out plan of 40 lakh smart meters, only



either pre-paid meter or smart meters be installed for all new connections or replacement of faulty meters.

The Petitioners are directed to ensure 100% feeder metering and DT metering within next one year.

Power Purchase

For long term power purchase, vide Order dated 09th July, 2019 in Petition No. 1478/2019 the Petitioners have already been directed that no new long term PPA with coal based thermal power plant should be contracted till Dec, 2022. This time limit for such power purchase is being extended for the entire control period. However, the Petitioner may enter into fresh long-term power purchase agreements only for the purpose of meeting the RPO/ HPO Obligations as per the Regulations and Orders of the Commission.

The short-term power purchase (apart from exchange) & Banking of Power is being done by the Licensees without taking approval of the Commission considering the directions of the Commission in Order dated 09th July, 2019 in Petition No. 1478/2019 as approval for short term purchase of power. It is clarified that the above directions are provided from the perspective of taking benefit of low-price prevailing in short term power market (including exchange or bilateral mode). It is pertinent to give clarification that no approval will be required for purchasing power through exchange or to fulfil contingent requirements, however for all other purchases, prior approval of the Commission is required. The Licensees are also required to strictly follow the Central Government Guidelines for Procurement of power for short term (i.e. for a period more than one day to one year) through tariff-based bidding process using National e-bidding portal.

Capital Expenditure Plan

The Commission is of the view that the Capital expenditure plan submitted by the Petitioners needs detailed scrutiny under the provisions of the MYT Regulations 2019. Further, the Petitioners will need to review their projections of demand and supply, more so, in view of the distribution loss and transmission loss (intra-state) trajectories approved by the Commission for the Control Period, and accordingly re-work out Capital expenditure requirements

The Capital Investment Plan has not been approved as a part of this Business Plan and this Order shall not be construed as approval of the Capital Investment Plan. The Commission directs the Licensees to submit the capex plans etc. annually along with the ARR petition according to the approved distribution loss reduction trajectory and justify as to how it will be able to achieve the same in the current control period. The Petitioners must submit the details of each investment



scheme / project exceeding Rs. 10 Crore and obtain prior approval of the Commission as per Regulations for inclusion as regulatory expenditure in the ARR. Failure to do so will result in disallowance of such investment in the ARR in order to safeguard the consumers from unjust and unfair charges.

Other Directions

The Commission also directs the Licensees to submit the voltage wise (440V, 11kV, 33kV, 66kV, 132 kV) - Energy Sales and Losses. Also, the now mandatory energy audit report and the cost audit report (prepared in accordance with Companies (Cost Records and Audit) Rules 2014) shall also be submitted every year along with the ARR Petitions.

Further, all procurements made by the Petitioners should be through Competitive Bidding only. Furthermore, the Petitioners shall file ARRs of respective year of the control period in accordance with the observations / directions contained above and as per the timelines as specified under relevant Regulations.

Vinod Kumar Srivastava
Member (Law)

Kaushal Kishore Sharma
Member

Raj Pratap Singh
Chairman

Place: Lucknow

Dated: 27th October, 2020

**SANJAY
KUMAR
SINGH**

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SANJAY KUMAR SINGH
Date: 2020.10.28
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- 3 ANNEXURE A: PETITIONER'S SUBMISSIONS PRE-COVID**
- 4 ANNEXURE B: PAST YEAR BILLING DETERMINANTS AND CAGR (%)**
- 5 ANNEXURE C: DISCOM WISE BILLING DETERMINANTS PROJECTED BY THE PETITIONERS**
- 6 ANNEXURE D: DISCOM WISE CAPITAL EXPENDITURE PLAN AND FINANCING PLAN**

Annexure A: Submissions of the Petitioner`s (Pre - Covid):

Overall Billing Determinants for the Control Period

1.1.1 The overall category wise consumers projected by the Petitioners (Pre - Covid) for the period for FY 2020-21 to FY 2024-25 is discussed in the tables below:

Table 1: Category-wise no. of Consumers projected by DVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	5,092,236	5,292,504	5,458,366	5,631,251	5,811,525
LMV-2: Non-Domestic	264,071	278,683	294,104	310,378	327,553
LMV-3: Public Lamps	1,596	1,676	1,760	1,848	1,940
LMV-4: Institutions	27,252	28,571	29,954	31,404	32,924
LMV-5: Private Tube Wells	281,106	295,248	310,108	325,721	342,126
LMV 6: Small and Medium Power	39,900	40,570	41,251	41,944	42,648
LMV-7: Public Water Works	9,464	10,151	10,903	11,728	12,632
LMV-8: State Tube Wells	7,064	7,100	7,136	7,172	7,208
LMV-9: Temporary Supply	1,188	1,307	1,437	1,581	1,739
LMV-10: Departmental Employees	19,137	20,033	20,971	21,953	22,981
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	493	520	548	578	609
HV-2: Large and Heavy Power	2,662	2,850	3,051	3,267	3,498
HV-3: Railway Traction	-	-	-	-	-
HV-4: Lift Irrigation	51	54	56	58	61
Bulk Supply	1	1	1	1	1
Total	5,746,223	5,979,267	6,179,646	6,388,883	6,607,444

Table 2: Category-wise no. of Consumers projected by MVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	72,54,450	75,11,368	77,24,700	79,43,367	81,67,581
LMV-2: Non-Domestic	4,11,052	4,33,672	4,57,539	4,82,720	5,09,289
LMV-3: Public Lamps	2,591	2,718	2,847	2,980	3,117
LMV-4: Institutions	23,608	24,570	25,449	26,232	26,908
LMV-5: Private Tube Wells	2,20,995	2,32,168	2,43,908	2,56,242	2,69,201
LMV 6: Small and Medium Power	19,332	19,598	19,869	20,143	20,422
LMV-7: Public Water Works	3,633	3,754	3,878	4,005	4,135
LMV-8: State Tube Wells	9,876	10,350	10,826	11,302	11,777
LMV-9: Temporary Supply	84	88	92	96	100
LMV-10: Departmental Employees	27,350	27,919	28,501	29,095	29,701
LMV-11: Electrical Vehicles	-	-	-	-	-

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
HV-1: Non-Industrial Bulk Loads	1,405	1,462	1,522	1,584	1,648
HV-2: Large and Heavy Power	1,935	2,087	2,252	2,430	2,621
HV-3: Railway Traction	7	7	8	9	10
HV-4: Lift Irrigation	47	49	51	53	55
Bulk Supply	-	-	-	-	-
Extra State Consumer	1	1	1	1	1
Total	79,76,366	82,69,813	85,21,442	87,80,258	90,46,564

Table 3: Category-wise no. of Consumers projected by PVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	5,884,154	6,208,126	6,418,532	6,634,075	6,857,049
LMV-2: Non-Domestic	467,314	500,178	535,372	573,062	613,427
LMV-3: Public Lamps	2,058	2,127	2,196	2,266	2,336
LMV-4: Institutions	17,362	18,014	18,735	19,533	20,413
LMV-5: Private Tube Wells	443,251	447,758	452,320	456,937	461,612
LMV 6: Small and Medium Power	58,907	60,853	63,018	65,279	67,641
LMV-7: Public Water Works	3,622	3,739	3,868	4,012	4,171
LMV-8: State Tube Wells	5,148	5,281	5,417	5,556	5,700
LMV-9: Temporary Supply	4,173	4,256	4,339	4,425	4,512
LMV-10: Departmental Employees	20,662	21,282	21,920	22,578	23,255
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,766	3,259	3,840	4,525	5,332
HV-2: Large and Heavy Power	5,776	6,053	6,352	6,675	7,025
HV-3: Railway Traction	4	4	4	4	4
HV-4: Lift Irrigation	2	2	2	2	2
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	6,915,200	7,280,931	7,535,917	7,798,930	8,072,480

Table 4: Category-wise no. of Consumers projected by PuVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	8,351,986	8,838,145	9,191,671	9,467,421	9,751,443
LMV-2: Non-Domestic	458,583	485,232	509,479	534,003	559,715
LMV-3: Public Lamps	289	303	317	331	346
LMV-4: Institutions	20,557	21,411	22,086	22,749	23,431
LMV-5: Private Tube Wells	3,30,390	3,46,804	3,64,036	3,82,126	4,01,118
LMV 6: Small and Medium Power	34,476	35,698	36,785	37,735	38,516

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-7: Public Water Works	6,495	6,700	6,860	7,013	7,161
LMV-8: State Tube Wells	11,833	12,425	12,922	13,438	13,842
LMV-9: Temporary Supply	121	125	127	130	132
LMV-10: Departmental Employees	25,799	26,315	26,841	27,378	27,925
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	894	963	1,031	1,100	1,167
HV-2: Large and Heavy Power	1,234	1,272	1,299	1,326	1,353
HV-3: Railway Traction	0	1	1	1	1
HV-4: Lift Irrigation	69	70	71	71	72
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	92,42,726	97,75,462	1,01,73,526	1,04,94,822	1,08,26,225

Table 5: Category-wise no. of Consumers projected by KESCO for the Control Period (FY 2020-21 to 2024 -25) (Pre-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	564017.99	586578.74	610041.93	634443.64	659821.43
LMV-2: Non-Domestic	84238.88	86438.58	88695.72	91011.79	93388.35
LMV-3: Public Lamps	20.40	20.81	21.22	21.65	22.08
LMV-4: Institutions	1200.94	1236.97	1274.08	1312.30	1351.67
LMV-5: Private Tube Wells	-	-	-	-	-
LMV 6: Small and Medium Power	14204.29	14949.18	15733.14	16558.21	17426.55
LMV-7: Public Water Works	1153.73	1165.27	1176.92	1188.69	1200.58
LMV-8: State Tube Wells	-	-	-	-	-
LMV-9: Temporary Supply	-	-	-	-	-
LMV-10: Departmental Employees	5483.31	5497.02	5510.76	5524.54	5538.35
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	272.65	280.83	289.26	297.93	306.87
HV-2: Large and Heavy Power	620.80	631.47	642.32	653.36	664.59
HV-3: Railway Traction	1.00	1.20	1.44	1.73	2.07
HV-4: Lift Irrigation	-	-	-	-	-
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	671213.99	696800.07	723386.79	751013.85	779722.54

Table 6: Consolidated No. of Consumer All 5 Discoms projected by Licensees (Pre-Covid)

Consumer Category	FY 2020-21 (Projected)	FY 21-22 (Projected)	FY 22-23 (Projected)	FY 23-24 (Projected)	FY 24-25 (Projected)
LMV-1: Domestic Light, Fan & Power	27,146,844	28,436,722	29,403,311	30,310,558	31,247,419
LMV-2: Non Domestic Light, Fan & Power	1,685,259	1,784,204	1,885,190	1,991,175	2,103,372
LMV-3: Public Lamps	6,554	6,845	7,141	7,447	7,761
LMV-4: Light, fan & Power for Institutions	89,980	93,803	97,498	101,230	105,028
LMV-5: Private Tube Wells/ Pumping Sets	1,275,742	1,321,978	1,370,372	1,421,026	1,474,057
LMV 6: Small and Medium Power upto 100 HP (75 kW)	166,819	171,668	176,656	181,659	186,654
LMV-7: Public Water Works	24,368	25,509	26,686	27,947	29,300
LMV-8: State Tube Wells & Pump Canals upto 100 HP	33,921	35,156	36,301	37,468	38,527
LMV-9: Temporary Supply	5,566	5,776	5,995	6,232	6,483
LMV-10: Departmental Employees	98,431	101,046	103,744	106,529	109,400
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	5,831	6,485	7,230	8,085	9,063
HV-2: Large and Heavy Power above 100 BHP (75 kW)	12,228	12,893	13,596	14,351	15,162
HV-3: Railway Traction	12	13	14	16	17
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	169	175	180	184	190
Bulk Supply	1	1	1	1	1
Extra State Consumer	1	1	1	1	1
Grand Total	30,551,729	32,002,273	33,133,918	34,213,907	35,332,436

1.1.2 The overall category wise load projected for the period for FY 2020-21 to FY 2024-25 is discussed in the tables below:

Table 7: Category wise connected load (in kW) projected by DVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	6,818,670	7,214,073	7,593,220	8,002,873	8,445,857
LMV-2: Non-Domestic	648,574	678,238	709,260	741,702	775,628
LMV-3: Public Lamps	33,805	35,495	37,270	39,134	41,090
LMV-4: Institutions	110,862	113,757	116,738	119,806	122,966
LMV-5: Private Tube Wells	2,082,808	2,189,535	2,301,803	2,419,905	2,544,149
LMV 6: Small and Medium Power	363,500	372,237	381,185	390,347	399,730
LMV-7: Public Water Works	89,702	94,203	98,981	104,054	109,444
LMV-8: State Tube Wells	166,036	176,498	187,620	199,442	212,010
LMV-9: Temporary Supply	2,325	2,554	2,807	3,085	3,390
LMV-10: Departmental Employees	95,342	102,303	109,773	117,788	126,388
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	111,674	114,583	117,597	120,723	123,963

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
HV-2: Large and Heavy Power	770,387	804,671	840,605	878,271	917,755
HV-3: Railway Traction	-	-	-	-	-
HV-4: Lift Irrigation	40,568	43,056	45,733	48,613	51,712
Bulk Supply	1,175,622	1,194,742	1,209,644	1,221,216	1,230,177
Total	12,509,874	13,135,946	13,752,236	14,406,957	15,104,259

Table 8: Category wise connected load projected by MVVNL for the Control Period (FY 2020-21 to FY 2024-25) (in kW) (Pre-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	88,61,213	92,27,307	95,58,901	99,03,839	1,02,62,857
LMV-2: Non-Domestic	11,72,433	12,41,937	13,15,571	13,93,579	14,76,222
LMV-3: Public Lamps	1,05,304	1,10,315	1,15,299	1,20,235	1,25,102
LMV-4: Institutions	1,31,374	1,37,954	1,44,590	1,51,258	1,57,934
LMV-5: Private Tube Wells	9,71,648	10,21,187	10,72,900	11,26,848	11,83,102
LMV 6: Small and Medium Power	2,67,954	2,77,369	2,86,714	2,95,952	3,05,049
LMV-7: Public Water Works	1,10,743	1,15,932	1,21,224	1,26,612	1,32,091
LMV-8: State Tube Wells	1,57,786	1,65,360	1,72,966	1,80,577	1,88,161
LMV-9: Temporary Supply	580	608	636	664	692
LMV-10: Departmental Employees	86,448	87,796	89,165	90,554	91,966
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	4,54,587	4,75,496	4,97,368	5,20,248	5,44,184
HV-2: Large and Heavy Power	6,72,936	7,06,835	7,42,418	7,79,769	8,18,974
HV-3: Railway Traction	39,548	41,714	44,130	46,832	49,860
HV-4: Lift Irrigation	33,514	34,897	36,349	37,874	39,475
Bulk Supply	-	-	-	-	-
Extra State Consumer	5,000	5,000	5,000	5,000	5,000
Total	1,30,71,067	1,36,49,707	1,42,03,231	1,47,79,841	1,53,80,669

Table 9: Category wise connected load projected by PVVNL for the Control Period (FY 2020-21 to FY 2024-25) (in kW) (Pre-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	12,473,905	13,182,029	13,759,990	14,363,206	14,996,877
LMV-2: Non-Domestic	1,414,281	1,527,912	1,651,321	1,785,333	1,930,846
LMV-3: Public Lamps	70,602	73,742	76,962	80,329	83,848
LMV-4: Institutions	140,374	149,867	160,006	170,834	182,400
LMV-5: Private Tube Wells	3,228,682	3,261,459	3,294,635	3,328,222	3,362,228
LMV 6: Small and Medium Power	870,975	916,975	965,619	1,017,058	1,071,452
LMV-7: Public Water Works	137,790	144,657	151,906	159,558	167,635
LMV-8: State Tube Wells	84,006	87,576	91,517	95,864	100,658

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-9: Temporary Supply	46,798	47,701	48,623	49,562	50,521
LMV-10: Departmental Employees	130,241	136,753	143,590	150,770	158,308
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	1,578,926	1,881,322	2,242,093	2,672,610	3,186,479
HV-2: Large and Heavy Power	2,132,817	2,249,122	2,375,620	2,513,488	2,664,049
HV-3: Railway Traction	21,528	21,911	22,308	22,720	23,146
HV-4: Lift Irrigation	317	320	324	327	330
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	22,331,241	23,681,346	24,984,514	26,409,881	27,978,779

Table 10: Category-wise connected load projected by PuVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	10,654,930	11,262,247	11,712,737	12,064,119	12,426,042
LMV-2: Non-Domestic	1,227,843	1,301,471	1,379,516	1,462,244	1,549,935
LMV-3: Public Lamps	43,430	45,557	47,789	50,108	52,541
LMV-4: Institutions	110,867	115,577	119,333	122,913	126,601
LMV-5: Private Tube Wells	12,40,058	13,01,591	13,66,186	14,33,996	15,05,182
LMV-6: Small and Medium Power	321,548	334,391	345,567	356,025	364,440
LMV-7: Public Water Works	253,265	262,339	269,426	275,969	282,382
LMV-8: State Tube Wells	203,544	213,722	222,270	231,161	238,096
LMV-9: Temporary Supply	257	264	272	281	289
LMV-10: Departmental Employees	94,047	95,928	97,846	99,803	101,799
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	254,577	275,176	296,086	317,128	338,105
HV-2: Large and Heavy Power	383,677	396,988	407,472	417,628	427,891
HV-3: Railway Traction	-	15,000	15,450	15,914	16,391
HV-4: Lift Irrigation	126,417	127,681	128,958	130,247	131,550
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	1,49,14,459	1,57,47,931	1,64,08,910	1,69,77,536	1,75,61,245

Table 11: Category wise connected load (in kW) projected by KESCO for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	1403517.74	1468125.08	1535706.44	1606398.74	1680345.18
LMV-2: Non-Domestic	248371.66	254894.76	261589.18	268459.41	275510.08

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-3: Public Lamps	11233.22	11345.55	11458.98	11573.53	11689.22
LMV-4: Institutions	24341.31	25461.46	26565.48	27664.33	28753.40
LMV-5: Private Tube Wells	-	-	-	-	-
LMV 6: Small and Medium Power	93412.22	98982.16	104884.22	111138.20	117765.10
LMV-7: Public Water Works	42004.66	42424.70	42848.95	43277.44	43710.22
LMV-8: State Tube Wells	-	-	-	-	-
LMV-9: Temporary Supply	-	-	-	-	-
LMV-10: Departmental Employees	17482.08	17525.79	17569.60	17613.53	17657.56
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	86949.24	89557.72	92244.45	95011.78	97862.14
HV-2: Large and Heavy Power	268150.46	286921.00	307005.47	328495.85	351490.56
HV-3: Railway Traction	15000.00	18000.00	21600.00	25920.00	31104.00
HV-4: Lift Irrigation	-	-	-	-	-
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	2210462.60	2313238.21	2421472.76	2535552.82	2655887.45

Table 12: Consolidated Connected Load (kW) All 5 Discoms projected by Licensees (Pre-Covid)

Consumer Categories	FY 2020-21 (Projected)	FY 2021-22 (Projected)	FY 2022-23 (Projected)	FY 2023-24 (Projected)	FY 2024-25 (Projected)
LMV-1: Domestic Light, Fan & Power	40,212,236	42,353,781	44,160,554	45,940,436	47,811,978
LMV-2: Non-Domestic Light, Fan & Power	4,711,503	5,004,453	5,317,257	5,651,317	6,008,141
LMV-3: Public Lamps	264,374	276,455	288,779	301,380	314,270
LMV-4: Light, fan & Power for Institutions	517,818	542,616	567,232	592,475	618,654
LMV-5: Private Tube Wells/ Pumping Sets	7,522,901	7,773,173	8,034,614	8,307,740	8,593,100
LMV 6: Small and Medium Power upto 100 HP (75 kW)	1,917,389	1,999,954	2,083,969	2,170,520	2,258,436
LMV-7: Public Water Works	633,505	659,556	684,386	709,470	735,262
LMV-8: State Tube Wells & Pump Canals upto 100 HP	611,372	643,156	674,373	707,044	738,925
LMV-9: Temporary Supply	49,960	51,127	52,338	53,592	54,892
LMV-10: Departmental Employees	423,560	440,306	457,944	476,529	496,119
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,486,713	2,836,135	3,245,388	3,725,721	4,290,593
HV-2: Large and Heavy Power above 100 BHP (75 kW)	4,227,967	4,444,537	4,673,120	4,917,652	5,180,160
HV-3: Railway Traction	76,076	96,625	103,488	111,386	120,501
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	200,816	205,954	211,364	217,061	223,067
Bulk Supply	1,175,622	1,194,742	1,209,644	1,221,216	1,230,177
Extra State Consumer	5,000	5,000	5,000	5,000	5,000
Grand Total	65,037,104	68,528,168	71,770,364	75,109,768	78,680,839

1.1.3 The overall category wise sales projected for the period for FY 2020-21 to FY 2024-15 is discussed in the tables below:

Table 13: Category wise Sales (MU) projected by DVVNL for the Control Period (FY 2020-21 to 2024-25) (Pre-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	8,195.67	8,786.04	9,413.95	10,096.56	10,839.29
LMV-2: Non-Domestic	1,081.03	1,112.44	1,144.78	1,178.08	1,212.36
LMV-3: Public Lamps	118.34	124.26	130.47	136.99	143.84
LMV-4: Institutions	348.05	363.46	379.56	396.38	413.94
LMV-5: Private Tube Wells	3,463.60	3,644.84	3,835.95	4,037.50	4,250.11
LMV 6: Small and Medium Power	847.05	916.69	992.1	1,073.76	1,162.19
LMV-7: Public Water Works	344.71	364.14	385.17	407.97	432.71
LMV-8: State Tube Wells	707.14	725.48	744.3	763.6	783.41
LMV-9: Temporary Supply	3.87	4.25	4.67	5.14	5.64
LMV-10: Departmental Employees	143.42	146.29	149.22	152.2	155.25
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	270.34	281.5	293.19	305.42	318.23
HV-2: Large and Heavy Power	3,372.94	3,541.90	3,719.50	3,906.18	4,102.40
HV-3: Railway Traction	-	-	-	-	-
HV-4: Lift Irrigation	129.81	135.78	142.01	148.53	155.35
Bulk Supply	2,067.18	2,104.39	2,144.37	2,176.54	2,198.30
Total	21,093.15	22,251.47	23,479.25	24,784.86	26,173.01

Table 14: Category wise Sales (MU) projected by MVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	9,673.24	10,139.25	10,623.84	11,127.89	11,652.44
LMV-2: Non-Domestic	1,379.18	1,450.04	1,524.55	1,602.89	1,685.25
LMV-3: Public Lamps	399.71	418.78	437.81	456.73	475.47
LMV-4: Institutions	332.29	348.35	364.49	380.65	396.77
LMV-5: Private Tube Wells	1,640.58	1,719.83	1,802.40	1,888.44	1,978.13
LMV 6: Small and Medium Power	502.72	524.54	544.92	563.65	580.54
LMV-7: Public Water Works	504.15	527.22	549.86	572.13	593.89
LMV-8: State Tube Wells	1,025.88	1,077.17	1,128.88	1,180.81	1,232.76
LMV-9: Temporary Supply	1.71	1.80	1.88	1.96	2.04
LMV-10: Departmental Employees	161.16	166.22	171.44	176.82	182.38
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	919.19	958.50	998.04	1,037.66	1,077.24
HV-2: Large and Heavy Power	1,733.79	1,811.23	1,892.21	1,976.89	2,065.46
HV-3: Railway Traction	48.34	52.61	58.10	65.17	74.30

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
HV-4: Lift Irrigation	87.65	88.38	89.07	89.74	90.37
Bulk Supply	-	-	-	-	-
Extra State Consumer	28.92	28.92	28.92	28.92	28.92
Total	18,438.51	19,312.84	20,216.41	21,150.35	22,115.95

Table 15: Category wise Sales (MU) projected by PVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	13,042.03	14,100.02	15,268.84	16,643.12	18,193.22
LMV-2: Non-Domestic	1,801.92	1,936.49	2,087.05	2,260.24	2,459.63
LMV-3: Public Lamps	247.48	258.67	271.04	284.7	299.8
LMV-4: Institutions	308.73	322.07	336.81	353.22	371.49
LMV-5: Private Tube Wells	5,418.92	5,473.89	5,529.53	5,585.84	5,642.86
LMV 6: Small and Medium Power	1,266.64	1,333.18	1,406.79	1,491.54	1,585.37
LMV-7: Public Water Works	528.86	553.16	579.85	609.15	641.35
LMV-8: State Tube Wells	443.07	466.33	491.98	520.27	551.48
LMV-9: Temporary Supply	126.95	130.77	135.01	139.71	144.92
LMV-10: Departmental Employees	175.66	177.42	179.19	180.98	182.79
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,498.97	3,037.88	3,702.62	4,524.68	5,544.01
HV-2: Large and Heavy Power	6,297.34	6,793.08	7,352.73	7,985.63	8,702.66
HV-3: Railway Traction	79.45	81.29	83.32	85.64	88.31
HV-4: Lift Irrigation	0.21	0.21	0.21	0.22	0.22
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	32,236.22	34,664.46	37,424.96	40,664.95	44,408.12

Table 16: Category-wise Sales (MU) projected by PuVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	12,521.13	13,232.25	13,761.54	14,177.36	14,605.77
LMV-2: Non-Domestic	2,611.86	2,768.46	2,934.46	3,110.41	3,296.92
LMV-3: Public Lamps	160.2	168.06	176.42	185.15	194.26
LMV-4: Institutions	227.44	237.04	244.67	252.01	259.57
LMV-5: Private Tube Wells	2,077.79	2,181.16	2,289.69	2,403.63	2,523.25
LMV 6: Small and Medium Power	1,097.80	1,147.77	1,190.34	1,232.84	1,266.38
LMV-7: Public Water Works	456.81	473.3	486.85	499.69	511.51
LMV-8: State Tube Wells	1,076.06	1,129.87	1,175.06	1,222.06	1,258.73

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-9: Temporary Supply	0.11	0.11	0.12	0.12	0.13
LMV-10: Departmental Employees	109.75	111.94	114.18	116.47	118.8
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	492.89	532.54	572.75	613.19	653.46
HV-2: Large and Heavy Power	1,463.11	1,513.00	1,553.13	1,590.83	1,628.77
HV-3: Railway Traction	0	11.71	12.06	12.42	12.79
HV-4: Lift Irrigation	576.64	582.41	588.23	594.11	600.05
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	22,871.58	24,089.63	25,099.41	26,010.05	26,930.04

Table 17: Category wise Sales (MU) Projected by KESCO for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

Consumer categories	Sales				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	1779.59	1869.10	1963.12	2061.87	2165.59
LMV-2: Non-Domestic	352.90	369.74	387.38	405.87	425.24
LMV-3: Public Lamps	41.74	42.16	42.58	43.01	43.44
LMV-4: Institutions	67.93	70.48	72.96	75.34	77.53
LMV-5: Private Tube Wells	-	-	-	-	-
LMV 6: Small and Medium Power	316.68	326.18	332.70	339.36	346.14
LMV-7: Public Water Works	106.66	109.86	113.16	116.55	120.05
LMV-8: State Tube Wells	-	-	-	-	-
LMV-9: Temporary Supply	-	-	-	-	-
LMV-10: Departmental Employees	28.50	28.57	28.64	28.72	28.79
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	233.42	240.42	247.63	255.06	262.71
HV-2: Large and Heavy Power	636.57	668.40	701.82	736.91	773.75
HV-3: Railway Traction	11.71	12.88	14.17	15.58	17.14
HV-4: Lift Irrigation	-	-	-	-	-
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	3575.69	3737.79	3904.17	4078.26	4260.39

Table 18: Consolidated Sales (MU) All 5 Discoms projected by Licensees (Pre- Covid)

Consumer Category	FY 2020-21 (Projected)	FY 21-22 (Projected)	FY 22-23 (Projected)	FY 23-24 (Projected)	FY 24-25 (Projected)
LMV-1: Domestic Light, Fan & Power	45,211.66	48,126.66	51,031.29	54,106.80	57,456.31
LMV-2: Non Domestic Light, Fan & Power	7,226.89	7,637.17	8,078.22	8,557.49	9,079.40
LMV-3: Public Lamps	967.47	1,011.93	1,058.22	1,106.34	1,156.47

Consumer Category	FY 2020-21 (Projected)	FY 21-22 (Projected)	FY 22-23 (Projected)	FY 23-24 (Projected)	FY 24-25 (Projected)
LMV-4: Light, fan & Power for Institutions	1,284.44	1,341.40	1,398.49	1,457.60	1,519.30
LMV-5: Private Tube Wells/ Pumping Sets	12,600.89	13,019.72	13,457.57	13,915.41	14,394.35
LMV 6: Small and Medium Power upto 100 HP (75 kW)	4,030.89	4,248.36	4,466.85	4,701.15	4,940.62
LMV-7: Public Water Works	1,941.19	2,027.68	2,114.89	2,205.49	2,299.51
LMV-8: State Tube Wells & Pump Canals upto 100 HP	3,252.15	3,398.85	3,540.22	3,686.74	3,826.38
LMV-9: Temporary Supply	132.64	136.93	141.68	146.93	152.73
LMV-10: Departmental Employees	618.49	630.44	642.67	655.19	668.01
LMV-11: Electrical Vehicles	0.00	0.00	0.00	0.00	0.00
HV-1: Non-Industrial Bulk Loads	4,414.81	5,050.84	5,814.23	6,736.01	7,855.65
HV-2: Large and Heavy Power above 100 BHP (75 kW)	13,503.75	14,327.61	15,219.39	16,196.44	17,273.04
HV-3: Railway Traction	139.50	158.49	167.65	178.81	192.54
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	794.31	806.78	819.52	832.60	845.99
Bulk Supply	2,067.18	2,104.39	2,144.37	2,176.54	2,198.30
Extra State Consumer	28.92	28.92	28.92	28.92	28.92
Grand Total	98,215.15	104,056.19	110,124.20	116,688.47	123,887.51

Distribution Loss:

1.1.4 The Petitioners have submitted the distribution Loss trajectory as agreed by the DISCOMs in the MoU signed under UDAY Scheme and adopted by the Commission for the Control Period from FY 2017-18 to FY 2019-20 and the actual losses for that particular year, as provided below:

Table 19: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals DVVNL

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
DVVNL	20.07%	20.07%	25.09%	16.25%	16.25%	20.96%	12.10%	12.10%	20.16%

Table 20: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals MVVNL

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
MVVNL	19.16%	19.16%	22.19%	16.09%	16.09%	21.56%	11.80%	11.80%	20.00%

Table 21: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals PVVNL

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
PVVNL	18.18%	18.18%	17.43%	15.20%	15.20%	14.83%	11.80%	11.80%	14.00%

Table 22: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals PuVVNL

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
PuVVNL	19.73%	19.73%	23.16%	16.43%	16.43%	20.49%	12.20%	12.20%	20.00%

Table 23: Distribution Loss % - UDAY Scheme vs Approved Vs Actuals KESCO

Distribution Loss (%)	FY 2017-18			FY 2018-19			FY 2019-20		
	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Actual	As per UDAY Scheme	As per MYT Order	Revised Estimated
KESCO	18.91%	15.28%	13.00%	15.13%	15.13%	8.51%	11.80%	11.80%	8.50%

1.1.5 The Petitioners have projected the practically achievable distribution loss trajectories for the next control period i.e. from FY 2020-21 to FY 2024-25 as shown in the table below:

Table 24: Distribution loss trajectory projected for the Control Period DVVNL (Pre-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
DVVNL	19.36%	18.56%	17.56%	16.36%	15.16%

Table 25: Distribution loss trajectory projected for the Control Period MVVNL (Pre-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MVVNL	19.00%	18.00%	17.00%	16.00%	15.00%

Table 26: Distribution loss trajectory projected for the Control Period PVVNL (Pre-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PVVNL	13.50%	13.00%	12.25%	11.50%	10.50%

Table 27: Distribution loss trajectory projected for the Control Period PuVVNL (Pre-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
PuVVNL	19.00%	18.00%	17.00%	16.00%	15.00%

Table 28: Distribution loss trajectory projected for the Control Period KESCO (Pre-Covid)

Distribution loss	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
KESCO- Kanpur	8.45%	8.40%	8.35%	8.30%	8.25%

Energy Balance:**Table 29: Consolidated gross energy requirement for all Discoms for the Control Period (Pre-Covid)**

S. No.	Particulars	Units	Nomenclature	Control Period				
				FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	Total Energy Sales	MU	A	98,215.14	104,056.20	110,124.20	116,688.47	123,887.51
Overall Distribution Losses								
2	Percentage	%	B	17.00%	16.20%	15.28%	14.31%	13.25%
3	Quantum	MU	$C=(A/(1-B))-A$	20,115.17	20,120.95	19,862.98	19,484.14	18,924.99
4	Energy requirement at Discom Periphery	MU	$D=A+C$	118,330.31	124,177.14	129,987.18	136,172.61	142,812.50
Intra and Intra State Transmission Losses								
5	Total Inter & Intra State Transmission Losses (%) (as approved by the Commission vide Order Dated 03.09.2019 for FY 2019-20)	%	E	5.62%	5.62%	5.62%	5.62%	5.62%
6	Quantum	MU	$F=(D/(1-E))-D$	7,046.16	7,394.32	7,740.28	8,108.60	8,503.99
7	Power Purchases Required	MU	$G=D+F$	125,376.47	131,571.46	137,727.46	144,281.21	151,316.48

Power Purchase for the Control Period (upto 31st March, 2025):**Table 30: Allocated Power from existing State Generating Stations (MW) (Pre-Covid)**

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Existing State Generating Stations (Thermal)		
1	ANPARA-A	630
2	ANPARA-B	1,000.00
5	PARICHHA EXT.	420

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
7	OBRA-B	1,000.00
8	HARDUAGANJ	110
9	HARDUAGANJ EXT.	500
10	PARICHHA EXT. STAGE-II	500
11	ANPARA-D	1,000.00
	Sub-Total	5,160.00
Existing State Generating Stations (Hydro)		
1	RIHAND	255
2	OBRA (H)	99
3	MATATILA	20
4	KHARA	57.6
5	UGC	13.7
6	SHEETLA	3.6
7	BELKA	3
8	BABAIL	3
	Sub-Total	454.9

Table 31: Allocated Power from existing Central Generating Stations (MW) (Pre-Covid)

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Existing Central Generating Stations (Thermal)		
1	ANTA GPS	119
2	AURAIYA GPS	259
3	DADRI GPS	305
4	JHANOR GPS	0.03
5	KAWAS GPS	0.03
6	TANDA TPS	440
7	FGUTPS-1	255
8	FGUTPS-2	146
9	FGUTPS-3	71
10	FGUTPS-4	243
11	FSTPS	30.76
12	KHTPS-1	77
13	KHTPS-2	251
14	NCTPS-1	84
15	NCTPS-2	98
16	RIHAND-1	326
17	RIHAND-2	296
18	RIHAND-3	340
19	SINGRAULI	754
20	KORBA-I STPS	3.19
21	KORBA-III STPS	1.56

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
22	MAUDA-I STPS	3.11
23	MAUDA-II STPS	4.11
24	SOLAPUR TPS	2.05
25	SIPAT-I	6.16
26	SIPAT-II STPS	2.08
27	VINDHYACHAL-I STPS	2.91
28	VINDHYACHAL-II STPS	2.19
29	VINDHYACHAL-III STPS	2.19
30	VINDHYACHAL-IV STPS	3.11
31	VINDHYACHAL-V STPS	1.56
32	Indira Gandhi STPS, Jhajjar	50.4
33	URS Power	35
	Sub-Total	4,214.44
Existing Central Generating Stations (NPCIL)		
1	KAPS	1.95
2	NAPP	138
3	TAPP-3 & 4	4.05
4	RAPP-3 & 4	66
5	RAPP-5 & 6	86
	Sub-Total	296
Existing Central Generating Stations (Hydro) - NHPC		
1	SALAL	48
2	TANAKPUR	21
3	CHAMERA-I	109
4	URI	96
5	CHAMERA-II	62
6	DHAULIGANGA	56
7	DULHASTI	85
8	SEWA-II	27
9	CHAMERA-III	47
10	URI-II	51
11	PARBATI-III	140.75
12	KISHANGANGA	137.6
	Sub-Total	880.35
Existing Central Generating Stations (Hydro) - NTPC		
1	KOLDAM HPS	204
2	SINGRAULI SHPS	4
	Sub-Total	208
Existing Central Generating Stations (Hydro) - THDC		
1	TEHRI	374
2	KOTESHWAR	155
	Sub-Total	529
Existing Central Generating Stations (Hydro) - SJVN		
1	RAMPUR	56.68
2	NATHPA JHAKRI	221

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
	Sub-Total	277.68
Existing Central Generating Stations (Hydro) - NEEPCO		
1	Kameng HEP	56

Table 32: Allocated Power from existing Independent Power Producers (Conventional) (MW) (Pre-Covid)

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Existing Generating Stations (Hydro) - IPP		
1	TALA	43.56
2	VISHNU PRAYAG	352
3	KARCHAM	200
4	TEESTA-III	200
5	SRI NAGAR HEP	290.4
6	Rajghat Hydro	11.25
	Sub-Total	1,097.21
Existing Generating Stations (Thermal) - IPP		
1	LANCO	1,100.00
2	BEPL BARKHERA	80.1
3	BEPL KHAMBHAKHERA	80.1
4	BEPL KUNDRAKHI	80.1
5	BEPL MAQSOODAPUR	80.1
6	BEPL UTRAULA	80.1
7	KSK MAHANADI	1,000.00
8	LALITPUR	1,866.00
9	M.B. POWER	361
10	PRAYAGRAJ POWER	1,782.00
11	R.K.M. POWER	350
12	ROSA-1&2	1,200.00
13	SASAN	465.3
14	TRN ENERGY	390
	Sub-Total	8,914.80

Table 33: Allocated Power existing from RE Generating Stations (MW) (Pre-Covid)

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Existing Generating Stations (Renewable)		
1	Solar (Existing)	1,098.00
2	Solar (FY 20)	1,015.00
3	WIND (Existing)	200
4	WIND (FY 20)	440
5	Biomass Existing	33
6	Biomass FY 20	16

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
7	Cogen/ CPP 1	1,398.00
8	Cogen/ CPP 2	69
	Total	4,269.00

Table 34: Allocated Power from Upcoming Generating Stations (MW) (Pre-Covid)

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
Upcoming State Generating Stations (Thermal)		
1	Panki Extension	660
2	OBRA-C	1,320.00
3	Jawaharpur	1,320.00
4	HARDUAGANJ EXT. Stage II	660
	Sub-Total	3,960.00
Upcoming Generating Stations (Thermal) – NTPC		
1	Tanda II	1009
2	New Nabinagar	209
3	SINGRAULI STAGE III	800
	Sub-Total	2018
Upcoming Generating Stations (Thermal) – THDC		
1	KHURJA STPP	396
Upcoming Generating Stations (Thermal) – IPP		
1	Meja Thermal Power Plant	1,024.00
2	Ghatampur	1,279.00
	Sub-Total	2,303.00
Upcoming Generating Stations (Hydro) – NHPC		
1	PARBATI-II	155
2	SUBANSIRI LOWER	182
3	PAKALDUL	200
	Sub-Total	537
Upcoming Generating Stations (Hydro) – NTPC		
1	TAPOVAN VISHNUGARH	102
2	LATA TAPOVAN HEP	34
	Sub-Total	136
Upcoming Generating Stations (Hydro) – THDC		
1	Dhukwan SHP- THDC	24
2	VISHNUGARH PIPAL KOTHI	166
	Sub-Total	190
Upcoming Generating Stations (Hydro) – IPP		
1	Hydro (Competitive Bidding)	400
Upcoming Generating Stations (Renewable)		
1	Solar (FY 21)	1,270.00
2	Solar (FY 22)	182
3	Solar (FY 23)	1,400.00
4	SOLAR FY 24	1,400.00
5	SOLAR FY 25	1,000.00
6	WIND (FY 21)	1,510.00

S. No.	Name of Generating Stations	Total Allocation of UP's share (MW)
7	WIND (FY 22)	380
8	MSW FY 21	59
	Sub-Total	7,201.00
	Total (upcoming Generating Stations)	17,141.00

Table 35: Assumptions for projecting Energy Availability from Generating Stations (Pre-Covid)

S. No.	Generating Company/ Type of Generator	Assumption for projecting Energy Availability
	Thermal	
1	UPRVUNL	The net power purchase quantum for FY 2020-21 to FY 2023-24 is projected based on the data available in UPRVUNL MYT Petition filed before UPERC vide affidavit dated 05/11/2019. Further, Norms/ data for the year FY 2023-24 is considered for projection of net power purchase quantum for FY 2024-25, exceptions have been normalized.
2.	NTPC	For existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		For new generating stations, simple average monthly PLF of all existing NTPC generating stations has been considered for projection of net power purchase quantum for projecting FY 2020-21 to FY 2024-25.
3.	IPP/ JV (Thermal)	For existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019. exceptions have been normalized.
		For new generating stations, simple average monthly PLF of all existing IPPs has been considered for projection of net power purchase quantum for projecting FY 2020-21 to FY 2024-25, exceptions have been normalized.
		Allocation of capacity (MW) to UP from generating stations are considered from Power Procurement Plan provided by SPATC/Planning.
4.	THDC (Thermal)	Net power purchase quantum for Khurja STPP is projected based on the allocation (MW) provided by SPATC and monthly PLF is considered similar to average of NPTC generating stations.
	Nuclear	
5.	NPCIL	In case of existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		There is no new generating station considered from NPCIL in the MYT Control Period.
	Hydro	

S. No.	Generating Company/ Type of Generator	Assumption for projecting Energy Availability
6.	UPJVNL	In case of existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		There is no new generating station considered from UPJVNL in the MYT Control Period.
7.	NHPC	For existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		For new generating stations, simple average monthly PLF of all existing NHPC generating stations has been considered for projection of net power purchase quantum for projecting FY 2020-21 to FY 2024-25, exceptions have been normalized.
8.	THDC	For existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		For new generating stations, simple average monthly PLF of all existing NHPC generating stations has been considered for projection of net power purchase quantum for projecting FY 2020-21 to FY 2024-25, exceptions have been normalized.
9.	SJVNL	For existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		There is no new generating station considered from SJVNL in the MYT Control Period.
10.	Tala HEP	Net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 to September 2019, exceptions have been normalized.
11.	IPP/ JV (Hydro)	For existing generating stations, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019, exceptions have been normalized.
		For new generating stations, simple average monthly PLF of all existing NHPC generating stations has been considered for projection of net power purchase quantum for projecting FY 2020-21 to FY 2024-25, exceptions have been normalized.
12.	NTPC (Hydro)	For existing generating station, Koldam and Singrauli SHP, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the monthly average PLF of past years from April, 2015 (or month of COD, whichever is later) to September 2019 of respective stations, exceptions have been normalized.
		For new generating stations, simple average monthly PLF of all existing NHPC generating stations has been considered for projection of net power purchase quantum for projecting FY 2020-21 to FY 2024-25.

S. No.	Generating Company/ Type of Generator	Assumption for projecting Energy Availability
13.	NEEPCO	For Kemeng Hydro, the net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the simple monthly average PLF of NHPC generating stations from April, 2015 (or month of COD, whichever is later) to September 2019 is considered.
	Renewable Energy	
14.	Solar	The net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the capacity allocation available (MW) as per Power Procurement Plan provided by SPATC and CUF is considered as 18%.
15.	Wind	The net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the capacity allocation available (MW) as per Power Procurement Plan provided by SPATC and CUF is considered as 30%.
16.	Biomass	The net power purchase quantum for FY 2020-21 to FY 2024-25 is projected based on the capacity allocation available (MW) as per Power Procurement Plan provided by SPATC and PLF is considered as 50%.
17.	MSW	

Table 36: Summary of Power Purchase as submitted by the Petitioner for Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

S.No.	Name of Generating Stations	Energy Available (Mus)				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
A	State Generating Stations Thermal					
1	ANPARA-A	3,598.08	3,598.08	3,598.08	3,598.08	3,598.08
2	ANPARA-B	6,925.03	6,925.03	6,925.03	6,925.03	6,925.03
3	PARICHA EXT.	2,305.28	2,305.28	2,305.28	2,305.28	2,305.28
4	OBRA-B	3,458.36	3,458.36	3,458.36	3,458.36	3,458.36
5	HARDUAGANJ	-	-	-	-	-
6	HARDUAGANJ EXT.	3,010.81	3,010.81	3,010.81	3,010.81	3,010.81
7	PARICHA EXT. STAGE-II	2,647.53	2,647.53	2,647.53	2,647.53	2,647.53
8	ANPARA-D	4,452.10	4,452.10	4,452.10	4,452.10	4,452.10
9	Panki Extension	-	4,251.94	4,631.78	4,631.78	4,631.78
10	HARDUAGANJ EXT. Stage II	4,631.78	4,631.78	4,631.78	4,631.78	4,631.78
11	OBRA-C	4,631.78	9,263.57	9,263.57	9,263.57	9,263.57
12	Jawaharpur	4,631.78	9,263.57	9,263.57	9,263.57	9,263.57
	Sub-Total	40,292.54	53,808.05	54,187.90	54,187.90	54,187.90
B	From State Generating Stations Hydro					
1	RIHAND	453.13	453.13	453.13	453.13	453.13
2	OBRA (H)	209.84	209.84	209.84	209.84	209.84
3	MATATILA	63.32	63.32	63.32	63.32	63.32
4	KHARA	233.54	233.54	233.54	233.54	233.54

S.No.	Name of Generating Stations	Energy Available (Mus)				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
5	UGC	21.30	21.30	21.30	21.30	21.30
6	SHEETLA	2.06	2.06	2.06	2.06	2.06
7	BELKA	1.81	1.81	1.81	1.81	1.81
8	BABAIL	0.37	0.37	0.37	0.37	0.37
	Sub-Total	985.38	985.38	985.38	985.38	985.38
C	From Central Sector Generating Stations					
a	Thermal (NTPC)					
1	ANTA GPS	193.01	193.01	193.01	193.01	193.01
2	AURAIYA GPS	234.12	234.12	234.12	234.12	234.12
3	DADRI GPS	743.13	743.13	743.13	743.13	743.13
4	JHANOR GPS	0.22	0.22	0.22	0.22	0.22
5	KAWAS GPS	0.20	0.20	0.20	0.20	0.20
6	TANDA TPS	2,685.44	2,685.44	2,685.44	2,685.44	2,685.44
7	FGUTPS-1	1,502.40	1,502.40	1,502.40	1,502.40	1,502.40
8	FGUTPS-2	943.13	943.13	943.13	943.13	943.13
9	FGUTPS-3	466.12	466.12	466.12	466.12	466.12
10	FGUTPS-4	394.51	394.51	394.51	394.51	394.51
11	FSTPS	223.04	223.04	223.04	223.04	223.04
12	KHTPS-1	468.10	468.10	468.10	468.10	468.10
13	KHTPS-2	1,664.56	1,664.56	1,664.56	1,664.56	1,664.56
14	NCTPS-1	519.72	519.72	519.72	519.72	519.72
15	NCTPS-2	699.61	699.61	699.61	699.61	699.61
16	RIHAND-1	2,451.90	2,451.90	2,451.90	2,451.90	2,451.90
17	RIHAND-2	2,210.78	2,210.78	2,210.78	2,210.78	2,210.78
18	RIHAND-3	2,599.46	2,599.46	2,599.46	2,599.46	2,599.46
19	SINGRAULI	5,730.76	5,730.76	5,730.76	5,730.76	5,730.76
20	KORBA-I STPS	23.75	23.75	23.75	23.75	23.75
21	KORBA-III STPS	10.30	10.30	10.30	10.30	10.30
22	MAUDA-I STPS	17.85	17.85	17.85	17.85	17.85
23	MAUDA-II STPS	22.17	22.17	22.17	22.17	22.17
24	SOLAPUR TPS	5.61	5.61	5.61	5.61	5.61
25	SIPAT-I	49.75	49.75	49.75	49.75	49.75
26	SIPAT-II STPS	15.70	15.70	15.70	15.70	15.70
27	VINDHYACHAL-I STPS	19.51	19.51	19.51	19.51	19.51
28	VINDHYACHAL-II STPS	16.59	16.59	16.59	16.59	16.59
29	VINDHYACHAL-III STPS	15.33	15.33	15.33	15.33	15.33
30	VINDHYACHAL-IV STPS	21.36	21.36	21.36	21.36	21.36
31	VINDHYACHAL-V STPS	12.18	12.18	12.18	12.18	12.18
32	Tanda II	6,696.04	6,696.04	6,696.04	6,696.04	6,696.04
33	New Nabinagar	1,386.99	1,386.99	1,386.99	1,386.99	1,386.99
34	SINGRAULI STAGE III	-	-	-	5,309.05	5,309.05

S.No.	Name of Generating Stations	Energy Available (Mus)				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
35	Indira Gandhi STPS, Jhajjar	270.91	270.91	270.91	270.91	270.91
36	URS Power	232.27	233.17	232.27	232.45	232.45
	Sub-Total	32,546.52	32,547.42	32,546.52	37,855.76	37,855.76
b	NPCIL					
1	KAPS	5.84	5.84	5.84	5.84	5.84
2	NAPP	1,103.73	1,103.73	1,103.73	1,103.73	1,103.73
3	TAPP-3 & 4	24.05	24.05	24.05	24.05	24.05
4	RAPP-3 & 4	524.76	524.76	524.76	524.76	524.76
5	RAPP-5 & 6	827.12	827.12	827.12	827.12	827.12
	Sub-Total	2,485.48	2,485.48	2,485.48	2,485.48	2,485.48
c	Hydro (NHPC)					
1	SALAL	229.18	229.18	229.18	229.18	229.18
2	TANAKPUR	72.96	72.96	72.96	72.96	72.96
3	CHAMERA-I	481.84	481.84	481.84	481.84	481.84
4	URI	553.88	553.88	553.88	553.88	553.88
5	CHAMERA-II	382.85	382.85	382.85	382.85	382.85
6	DHAULIGANGA	272.97	272.97	272.97	272.97	272.97
7	DULHASTI	594.62	594.62	594.62	594.62	594.62
8	SEWA-II	142.01	142.01	142.01	142.01	142.01
9	CHAMERA-III	248.51	248.51	248.51	248.51	248.51
10	URI-II	333.55	333.55	333.55	333.55	333.55
11	PARBATI-III	157.99	157.99	157.99	157.99	157.99
12	KISHANGANGA	339.91	339.91	339.91	339.91	339.91
13	PARBATI-II	-	738.25	738.25	738.25	738.25
14	SUBANSIRI LOWER	-	-	-	866.84	866.84
15	PAKALDUL	-	-	-	954.50	954.50
	Sub-Total	3,810.27	4,548.52	4,548.52	6,369.86	6,369.86
d	HYDRO (NTPC)					
1	KOLDAM HPS	664.36	664.36	664.36	664.36	664.36
2	TAPOVAN VISHNUGARH	485.81	485.81	485.81	485.81	485.81
3	LATA TAPOVAN HEP	-	-	161.94	161.94	161.94
4	SINGRAULI SHPS	4.20	4.20	4.20	4.20	4.20
	Sub-Total	1,154.37	1,154.37	1,316.31	1,316.31	1,316.31
e	THDC HYDRO					
1	TEHRI	1,243.59	1,243.59	1,243.59	1,243.59	1,243.59
2	KOTESHWAR	511.24	511.24	511.24	511.24	511.24
3	Dhukwan SHP- THDC	115.70	115.70	115.70	115.70	115.70
4	VISHNUGARH PIPAL KOTHI	-	-	790.64	790.64	790.64

S.No.	Name of Generating Stations	Energy Available (Mus)				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Thermal					
1	KHURJA STPP	-	-	1,313.99	2,627.98	2,627.98
	Sub-Total	1,870.53	1,870.53	3,975.16	5,289.15	5,289.15
f	SJVN					
1	RAMPUR	324.71	324.71	324.71	324.71	324.71
2	NATHPA JHAKRI	1,275.90	1,275.90	1,275.90	1,275.90	1,275.90
	Sub-Total	1,600.60	1,600.60	1,600.60	1,600.60	1,600.60
g	NEEPCO					
1	Kameng HEP	388.52	388.52	388.52	388.52	388.52
h	IPP/JV					
	HYDRO					
1	TALA	135.56	135.56	135.56	135.56	135.56
2	VISHNU PRAYAG	1,731.75	1,731.75	1,731.75	1,731.75	1,731.75
3	KARCHAM	813.91	813.91	813.91	813.91	813.91
4	TEESTA-III	550.16	550.16	550.16	550.16	550.16
5	SRI NAGAR HEP	1,152.94	1,152.94	1,152.94	1,152.94	1,152.94
6	Rajghat Hydro	44.15	44.15	44.15	44.15	44.15
6	Hydro (Competitive Bidding)	2,803.20	2,803.20	2,803.20	2,803.20	2,803.20
	Sub-total	7,231.67	7,231.67	7,231.67	7,231.67	7,231.67
	Thermal					
1	Meja Thermal Power Plant	6,795.59	6,795.59	6,795.59	6,795.59	6,795.59
2	LANCO	7,197.20	7,197.20	7,197.20	7,197.20	7,197.20
3	BEPL BARKHERA	183.54	183.54	183.54	183.54	183.54
4	BEPL KHAMBHAKHERA	210.00	210.00	210.00	210.00	210.00
5	BEPL KUNDRAKHI	259.53	259.53	259.53	259.53	259.53
6	BEPL MAQSOODAPUR	216.75	216.75	216.75	216.75	216.75
7	BEPL UTRAULA	244.17	244.17	244.17	244.17	244.17
8	KSK MAHANADI	3,109.29	3,109.29	3,109.29	3,109.29	3,109.29
9	LALITPUR	4,759.79	4,759.79	4,759.79	4,759.79	4,759.79
10	M.B. POWER	2,384.72	2,384.72	2,384.72	2,384.72	2,384.72
11	PRAYAGRAJ POWER	4,717.78	4,717.78	4,717.78	4,717.78	4,717.78
12	R.K.M. POWER	1,026.11	1,026.11	1,026.11	1,026.11	1,026.11
13	ROSA-1&2	6,311.03	6,311.03	6,311.03	6,311.03	6,311.03
14	SASAN	3,613.03	3,613.03	3,613.03	3,613.03	3,613.03
15	TRN ENERGY	1,528.38	1,528.38	1,528.38	1,528.38	1,528.38
16	Ghatampur	2,829.28	8,487.85	8,487.85	8,487.85	8,487.85
	Sub-Total	52,617.87	58,276.44	58,276.44	58,276.44	58,276.44
	Total	1,37,363.57	1,57,276.80	1,59,922.30	1,68,366.88	1,68,366.88
i	Solar					

S.No.	Name of Generating Stations	Energy Available (Mus)				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1	Solar (Existing)	1,819.34	1,819.34	1,819.34	1,819.34	1,819.34
2	Solar (FY 20)	1,689.37	1,689.37	1,689.37	1,689.37	1,689.37
3	Solar (FY 21)	1,056.89	2,113.79	2,113.79	2,113.79	2,113.79
4	Solar (FY 22)	-	239.43	302.92	302.92	302.92
5	Solar (FY 23)	-	-	1,165.08	2,330.16	2,330.16
6	SOLAR FY 24	-			1,165.08	2,330.16
7	SOLAR FY 25	-				1,664.40
	Sub-Total	4,565.60	5,861.93	7,090.50	9,420.66	12,250.14
j	Non-Solar (Renewable)					
1	WIND (Existing)	438.00	438.00	438.00	438.00	438.00
2	WIND (FY 20)	963.60	963.60	963.60	963.60	963.60
3	WIND (FY 21)	1,653.45	3,306.90	3,306.90	3,306.90	3,306.90
4	WIND (FY 22)	-	416.10	832.20	832.20	832.20
5	Biomass Existing	144.54	144.54	144.54	144.54	144.54
6	Biomass FY 20	70.08	70.08	70.08	70.08	70.08
7	MSW FY 21	387.63	387.63	387.63	387.63	387.63
8	Baggasse/Cogen/ CPP 1	6,123.24	6,123.24	6,123.24	6,123.24	6,123.24
9	Baggasse/Cogen/ CPP 2	302.22	302.22	302.22	302.22	302.22
	Sub-Total	10,082.76	12,152.31	12,568.41	12,568.41	12,568.41
	Grand Total	1,52,400.46	1,75,679.56	1,79,969.73	1,90,744.47	1,93,573.95

Table 37: Projected Plan for meeting RPO (MUs) (Pre-Covid)

Type	Parameter	Nomenclature	Units	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Solar	Gross energy consumption	A	MU	1,18,330	1,24,177	1,29,987	1,36,173	1,42,812
	Hydro Consumption after FY 2016-17	B	MU	13,260	13,260	13,260	13,260	13,260
	Net Energy Consumption	C=A-B	MU	1,05,070	1,10,917	1,16,727	1,22,912	1,29,552
	RPO Target (Solar)	D	%	3.00%	4.00%	5.00%	5.00%	5.00%
	RPO Target (Solar)	E=C*D	MU	3,152	4,437	5,836	6,146	6,478
	Solar Energy Purchased	F	MU	4,403	5,653	6,838	9,085	11,814
	Total RPO achieved	G=F/E	%	139.69%	127.42%	117.16%	147.83%	182.38%
	Excess RPO Met Carried Forward	H	MU	1,251	1,217	1,002	2,940	5,336
	Shortfall RPO Carried forward	I	MU	-	-	-	-	-
	REC Purchased	J	MU					
	Net Status	K=F+H-I+J	MU	5,654	6,870	7,840	12,025	17,150
	Penalties, if any	L	Rs. Crore					

Type		Parameter	Nomenclature	Units	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Non-Solar	Other Non-Solar	Gross energy consumption	A	MU	1,18,330	1,24,177	1,29,987	1,36,173	1,42,812
		Hydro Consumption after FY 2016-17	B	MU	13,260	13,260	13,260	13,260	13,260
		Net Energy Consumption	C=A-B	MU	1,05,070	1,10,917	1,16,727	1,22,912	1,29,552
		RPO Target (Non Solar)	D	%	6.00%	6.00%	6.00%	7.00%	7.00%
		RPO Target (Non Solar)	E=C*D	MU	6,304	6,655	7,004	8,604	9,069
		Non Solar Energy Purchased	F	MU	9,925	11,921	12,322	12,322	12,322
		Total RPO achieved	G=F/E	%	157.44%	179.13%	175.94%	143.22%	135.88%
		Excess RPO Met Carried Forward	H	MU	3,621	5,266	5,319	3,718	3,254
		Shortfall RPO Carried forward	I	MU	-	-	-	-	-
		REC Purchased	J	MU					
		Net Status	k=F+H-I+J	MU	13,546	17,187	17,641	16,041	15,576
		Penalties, if any	L	Rs. Crore					
	Hydro Purchase Obligation	Gross energy consumption	A	MU	1,05,070	1,10,917	1,16,727	1,22,912	1,29,552
		HPO Target (Hydro)	B	%	2.00%	3.00%	3.00%	3.00%	3.00%
		HPO Target (Hydro)	C=A*B	MU	2,101	3,328	3,502	3,687	3,887
		Hydro Energy Purchased	D	MU	3,104	3,801	4,700	6,419	6,419
		Total HPO achieved	E=D/C	%	147.73%	114.23%	134.22%	174.09%	165.17%
		Excess HPO Met Carried Forward	F	MU	1,003	474	1,198	2,732	2,533
		Shortfall HPO Carried forward	G	MU	-	-	-	-	-
		REC Purchased	H	MU					
		Net Status	I=D+F-G+H	MU	4,107	4,275	5,899	9,151	8,952
		Penalties, if any	J	Rs. Crore					

Details of Capital Expenditure for the Control Period:

Table 38: Details of Total Capital Expenditure for the Control Period (FY 2020-21 to FY 2024-25) and Financing Plan as submitted by DVVNL (Pre-Covid)

S. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
				Financing Plan			
		Physical	Finance	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
A	Central Plan						

S. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
				Financing Plan			
		Physical	Finance	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	-	450.4	-	-	315.28	135.12
	Target Kms	6,847	-	-	-	-	-
2	Installation of LT AB cable in urban areas	748	125	103.56	-	15.01	6.43
3	Installation of Capacitor banks	-	-	-	-	-	-
4	Extended program for feeder separation for balance agricultural feeders	608	800.68	-	-	560.48	240.2
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	1,100.00	1,100.00	-	-	-
	Target Kms	23,802	-	-	-	-	-
6	Installation of new Capacitor banks	-	94.51	94.51	-	-	-
	1.98 MVAR	218	-	-	-	-	-
	3.96 MVAR	83	-	-	-	-	-
7	New 33/11 KV Substation and capacity augmentation	-	321.86	321.86	-	-	-
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	76+78	257.18	-	-	-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	16+26	64.68	-	-	-	-
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	252.58	252.58	-	-	-
	Rural-33 KV Line (9 meter PCC Pole)-CKM	2,997	215.78	-	-	-	-
	Urban-33 KV Line (11 meter ST Pole)-CKM	511	36.79	-	-	-	-
9	Replacement of HT LT line by Underground cable in additional 51 districts	15 District	3,000.00	3,000.00	-	-	-
Total		-	6,145.03	4,872.51	-	890.76	381.76
B	Discom's Plan						
10	11/0.4 KV Work						
	11/0.4 KV Substation	5,189	183.15	-	-	-	183.15
	11/0.4 KV Substation Increasing capacity (CKm)	4,050	71.5	-	-	-	71.5

S. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
				Financing Plan			
		Physical	Finance	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
	Strengthening of 11 KV line (KM)	2,350	50	-	-	-	50
	Replacement of 11KV Switchgears	500	20	-	-	-	20
	Installation of New 11KV Switchgears	250	12.5	-	-	-	12.5
	Strengthening of 11/0.4 KV Substation	5,000	50	-	-	-	50
	Rural-11 KV Line (8.5-meter PCC Pole)-CKM	834	27.47	-	-	-	27.47
	Urban-11 KV Line (11 meter ST Pole)-CKM	129	4.26	-	-	-	4.26
11	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	5,800	128.21	-	-	-	128.21
12	Distribution Transformers Metering	270,000	405	-	-	-	405
13	Guarding of 11 KV Lines	1,080	6.75	-	-	-	6.75
14	Energization of PTW Connection (Under Normal Scheme)	54,000	367.2	-	-	-	367.2
15	Civil Works	-	135	-	-	-	135
16	IT Infrastructure		449.70	31.18	-	17.4	401.12
	Total		1,910.74	31.18	-	17.4	1,862.16
C	Deposit Works		1,472.75	-	1,472.75	-	-
	DVVNL Total		9,528.51	4,903.69	1,472.75	908.16	2,243.92

Table 39: Details of Total Capital Expenditure for the Control Period (FY 2020-21 to FY 2024-25) and Financing Plan as submitted by MVVNL (Pre-Covid)

S. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		MVVNL					
				Financing Plan (Rs Cr.)			
		Physical	Amount Rs Cr.	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
A	Central Plan						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)	-	667.78	-		467.45	200.33
	Target Kms	14,164		-		-	-
2	Installation of LT AB cable in urban areas-(Km)	747.61	125	103.56		15.01	6.43

S. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		MVVNL					
				Financing Plan (Rs Cr.)			
		Physical	Amount Rs Cr.	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
3	Extended program for feeder separation for balance agricultural feeders	161	326	326		-	-
4	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	1,451.00	1,451.00		-	-
	Target Kms	31,397		-		-	-
5	Installation of new Capacitor banks (Nos)	-	202.49	202.49		-	-
	1.98 MVAR	478		-		-	-
	3.96 MVAR	169		-		-	-
6	New 33/11 KV Substation and capacity augmentation		275.66	275.66		-	-
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	142	218.68	-		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	37	56.98	-		-	-
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	217.51	217.51		-	-
	Rural-33 KV Line (9 metre PCC Pole)-CKM	2,580		-		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	441		-		-	-
8	Replacement of HT LT line by Underground cable in additional 12 districts	12 district	2,400.00	2,400.00		-	-
Total			5,665.44	4,976.22		482.45	206.77
B	Discom's Plan						
9	11/0.4 KV Work						
	11/0.4 KV Substation (No)	5,320	197.2	-		-	197.20
	11/0.4 KV Substation Increasing capacity (CKm)	4,500	99.5	-		-	99.50
	Strengthening of 11 KV line (KM)	2,500	52	-		-	52
	Replacement of 11KV Switchgears (No)	100	3.7	-		-	3.70
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	716	23.63	-		-	23.63
	Urban-11 KV Line (11 metre ST Pole)-CKM	110	3.63	-		-	3.63
10	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	2,500	52	-		-	52

S. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		MVVNL					
				Financing Plan (Rs Cr.)			
		Physical	Amount Rs Cr.	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
11	Distribution Transformers Metering (Nos)	10,000	18	-		-	18
12	Guarding of 11 KV Lines (Km)	1,000	3.94	-		-	3.94
13	Energisation of PTW Connection (Under Normal Scheme) (Nos)	75,000	510	-		-	510
14	Civil Works	-	650	-		-	650
15	IT Infrastructure		775.4	75.07	-	30.28	670.05
Total			2,389.00	75.07	-	30.28	2,283.65
MVVNL Total			8,829.84	5,126.37		543	3,160.47

Table 40: Details of Total Capital Expenditure for the Control Period (FY 2020-21 to FY 2024-25) and Financing Plan as submitted by PVVNL (Pre-Covid)

S. No.	Name of Scheme	FY 2020-21 to FY 2024-25 (Projected)					
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)
				(i)	(ii)	(iii)	(iii)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	-	269.80	188.86	80.94	-	-
	Target Kms	9,327	-	-	-	-	-
2	Installation of LT AB cable in urban areas	748	125.00	15.01	6.43	-	103.56
3	Installation of Capacitor banks	-	-	-	-	-	-
4	Extended program for feeder separation for balance agricultural feeders	270	593.54	415.48	178.06	-	-
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	850.00	-	-	-	850.00
	Target Kms	18,392	-	-	-	-	-
6	Installation of new Capacitor banks	-	140.43	-	-	-	140.43
	1.98 MVAR	215	-	-	-	-	-
	3.96 MVAR	211	-	-	-	-	-

S. No.	Name of Scheme	FY 2020-21 to FY 2024-25 (Projected)					
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)
				(i)	(ii)	(iii)	(iii)
7	New 33/11 KV Substation and capacity augmentation	-	334.18	-	-	-	334.18
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	172	264.88	-	-	-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	45	69.30	-	-	-	-
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	258.98	-	-	-	258.98
	Rural-33 KV Line (9 metre PCC Pole)-CKM	3,074	221.33	-	-	-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	523	37.66	-	-	-	-
9	Replacement of HT LT line by Underground cable in additional 10 districts	10	2,000.00	-	-	-	2,000.00
B	Discom Business Plan (Technical)						
1	11/0.4 KV Work	-	-		-	-	-
	11/0.4 KV Substation	6,400	173.00		173.00	-	-
	11/0.4 KV Substation Increasing capacity (CKm)	6,200	102.00		102.00	-	-
	Strengthening of 11 KV line (KM)	5,000	111.00		111.00	-	-
	Replacement of 11KV Switchgears	1,000	46.00		46.00	-	-
	Installation of New 11KV Switchgears	250	12.50		12.50	-	-
	Strengthening of 11/0.4 KV Substation	5,000	50.00		50.00	-	-
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	1,653	28.18		28.18	-	-
	Urban-11 KV Line (11 metre ST Pole)-CKM	131	4.32		4.32	-	-
2	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	5,000	106.00		106.00	-	-

S. No.	Name of Scheme	FY 2020-21 to FY 2024-25 (Projected)					
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)
				(i)	(ii)	(iii)	(iii)
3	Distribution Transformers Metering	2,50,000	300.00		300.00	-	-
4	Guarding of 11 KV Lines	900	3.60		3.60	-	-
5	Energisation of PTW Connection (Under Normal Scheme)	1,05,000	714.00		714.00	-	-
6	Civil Works	-	-		-	-	-
	Total-Discom		1,650.61	-	1,650.61	-	-
C	Discom Business Plan (Commercial)						
1	Metering Infrastructure		1,206.94	-	1,206.94	-	-
2	IT Infrastructure		1,179.39		1,179.39	-	34.01
	Total-Discom		2,386.33	17.01	2,335.30	-	34.01
D	Consumer Contribution		1,482.10		1,482.10	1,482.10	-
E	Grand Total		10,090.97	636.36	5,733.44	1,482.10	3,721.17

Table 41: Details of total Capital Expenditure for the Control Period (FY 2020-21 to FY 2024-25) and Financing Plan as submitted by PuVVNL (Pre-Covid)

S. No.	Scheme	FY 2020-21 to FY 2024-25					
		Physical	Capex	Financing Plan			
		Details		Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	15,334	557	-	-	-	-
	Target Kms	15,334	-	-	-	-	-
2	Installation of LT AB cable in urban areas	747.61	125	87	-	12	4
3	Extended program for feeder separation for balance agricultural feeders	453	917	917	-	-	-
4	Replacement of bare conductors with LT AB cable in remaining rural habitations	34,599	1,599	1,599	-	-	-
	Target Kms	34,599	-	-	-	-	-
5	Installation of new Capacitor banks	-	83	83	-	-	-

S. No.	Scheme	FY 2020-21 to FY 2024-25					
		Physical	Capex	Financing Plan			
		Details		Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
	1.98 MVAR	241	-	-	-	-	-
	3.96 MVAR	33	-	-	-	-	-
6	New 33/11 KV Substation and capacity augmentation	-	-	-	-	-	-
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	164	253	-	-	-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	44	63	-	-	-	-
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	-	-	-	-	-
	Rural-33 KV Line (9 metre PCC Pole)-CKM	3,029	218	-	-	-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	516	37	-	-	-	-
8	Replacement of HT LT line by Underground cable in additional 15 districts	13	4,400	4,400	-	-	-
9	IT Infrastructure		548.66	40.56	2.52	20.28	461.8
	Total PuVVNL	-	8,801.08	7,126.69	2.52	32.29	465.66

Table 42: Details of Capital Expenditure as submitted by KESCO for the Control Period (FY 2020-21 to FY 2024-25) (Pre-Covid)

S.No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		KESCO					
				Financing Plan (Rs Cr.)			
		Physical	Amount Rs Cr.	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
A	Central Plan						
1	New 33/11 KV Substation and capacity augmentation		15	15		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	9	15	-		-	-
2	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	88.5	88.5		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	305		-		-	-
3	Replacement of HT LT line by Underground cable in Kanpur	1	200	200		-	-
	Total		303.5	303.5		-	-
B	Discom's Plan						
4	11/0.4 KV Work						
	11/0.4 KV Substation	250	21.6	-		-	21.6
	11/0.4 KV Substation Increasing capacity (CKm)	125	9.2	-		-	9.2

S.No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		KESCO					
				Financing Plan (Rs Cr.)			
		Physical	Amount	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
			Rs Cr.				
	Strengthening of 11 KV line (KM)	500	10.4	-		-	10.4
	Replacement of 11KV Switchgears	-	-	-		-	-
	Installation of New 11KV Switchgears	25	1.61	-		-	1.61
	Strengthening of 11/0.4 KV Substation	500	5.3	-		-	5.3
	Urban-11 KV Line (11 metre ST Pole)-CKM	200	11.2	-		-	11.2
5	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	250	5.3	-		-	5.3
6	Distribution Transformers Metering	1,500	0.02	-		-	0.02
7	Guarding of 11 KV Lines	100	0.7	-		-	0.7
8	Laying of ABC	500	25.2	-		-	25.2
9	IT Infrastructure		84.85	10.75		3.97	70.13
	Total		175.38	10.75	-	3.97	160.66
KESCO Total			478.88	314.25		3.97	160.66

Table 43: Year wise break-up of CAPEX for the Control Period (FY 2020-25) as projected by DVVNL (Pre-Covid)

S. No.	Project Title (M)	2021		2022		2023		2024		2025	
		DVVNL		DVVNL		DVVNL		DVVNL		DVVNL	
		Physical	Finance	Physical	Finance	Physical	Finance	Physical	Finance	Physical	Finance
A	Central Plan										
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		450.40		-		-		-		-
	<i>Target Kms</i>	<i>6,847</i>									
2	Installation of LT AB cable in urban areas	150	25.00	150.00	25.00	150.00	25.00	150.00	25.00	150.00	25.00
3	Installation of Capacitor banks		-		-		-		-		-
4	Extended program for feeder separation for balance agricultural feeders	381	500.00	227.00	300.68		-		-		-

S. No.	Project Title (M)	2021		2022		2023		2024		2025	
		DVVNL		DVVNL		DVVNL		DVVNL		DVVNL	
		Physical	Finance	Physical	Finance	Physical	Finance	Physical	Finance	Physical	Finance
5	Replacement of bare conductors with LT AB cable in remaining rural habitations		76.00		226.00		253.00		266.00		279.00
	Target Kms	1,644		4,890.00		5,474.00		5,756.00		6,037.00	
6	Installation of new Capacitor banks		94.51		-		-		-		-
	1.98 MVAR	218									
	3.96 MVAR	83									
7	New 33/11 KV Substation and capacity augmentation		75.46		67.76		63.14		60.06		55.44
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	19+10	60.06	15+17	53.90	15+18	50.82	14+17	47.74	13+16	44.66
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	4+6	15.40	3+6	13.86	3+5	12.32	3+5	12.32	3+4	10.78
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		59.11		52.92		49.97		46.87		43.70
	Rural-33 KV Line (9 metre PCC Pole)-CKM	697	50.18	627.00	45.14	595.00	42.84	558.00	40.18	520.00	37.44
	Urban-33 KV Line (11 metre ST Pole)-CKM	124	8.93	108.00	7.78	99.00	7.13	93.00	6.70	87.00	6.26
9	Replacement of HT LT line by Underground cable in additional 15 districts	4 District	875.00	4 District	875.00	3 District	500.00	2 District	500.00	2 District	250.00
Total			2,155.48		1,547.36		891.11		897.93		653.14
B	Discom Business Plan										
10	11/0.4 KV Work										
	11/0.4 KV Substation	850	30.00	935.00	33.00	1,029.00	36.30	1,131.00	39.93	1,244.00	43.92
	11/0.4 KV Substation Increasing capacity (CKm)	810	14.30	810.00	14.30	810.00	14.30	810.00	14.30	810.00	14.30
	Strengthening of 11 KV line (KM)	470	10.00	470.00	10.00	470.00	10.00	470.00	10.00	470.00	10.00
	Replacement of 11KV Switchgears	100	4.00	100.00	4.00	100.00	4.00	100.00	4.00	100.00	4.00

S. No.	Project Title (M)	2021		2022		2023		2024		2025	
		DVVNL		DVVNL		DVVNL		DVVNL		DVVNL	
		Physical	Finance	Physical	Finance	Physical	Finance	Physical	Finance	Physical	Finance
	Installation of New 11KV Switchgears	50	2.50	50.00	2.50	50.00	2.50	50.00	2.50	50.00	2.50
	Strengthening of 11/0.4 KV Substation	1000	10.00	1,000.00	10.00	1,000.00	10.00	1,000.00	10.00	1,000.00	10.00
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	193	6.37	174.00	5.74	165.00	5.45	157.00	5.12	145.00	4.79
	Urban-11 KV Line (11 metre ST Pole)-CKM	31	1.02	27.00	0.89	26.00	0.86	23.00	0.76	22.00	0.73
11	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	950	21.00	1,045.00	23.10	1,150.00	25.41	1,264.00	27.95	1,391.00	30.75
12	Distribution Transformers Metering	50000	75.00	55,000.00	82.50	55,000.00	82.50	55,000.00	82.50	55,000.00	82.50
13	Guarding of 11 KV Lines	200	1.25	220.00	1.38	220.00	1.38	220.00	1.38	220.00	1.38
14	Energisation of PTW Connection (Under Normal Scheme)	10000	68.00	11,000.00	74.80	11,000.00	74.80	11,000.00	74.80	11,000.00	74.80
15	Civil Works		25.00	-	27.50	-	27.50	-	27.50	-	27.50
16	IT Infrastructure		175.32		96.00		61.02		58.02		59.34
Total			443.76		385.70		356.01		358.75		366.50
C	Deposit Works		294.55		294.55		294.55		294.55		294.55
DVVNL Total			2,893.80		2,227.61		1,541.67		1,551.23		1,314.20

Table 44: Year wise break-up of CAPEX for the Control Period (FY 2020-25) as projected by MVVNL (Pre-Covid)

[illegible]

S. No.	Project Title (M)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Physical	Amount Rs Cr.	Physical	Amount Rs Cr.	Physical	Amount Rs Cr.	Physical	Amount Rs Cr.	Physical	Amount Rs Cr.
2	Installation of LT AB cable in urban areas-(Km)	150	25	150	25	150	25	150	25	150	25
3	Extended program for feeder seperation for balance agricultural feeders		-	161	326		-		-		-
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		101		298		333		351		368
	<i>Target Kms</i>	2,185		6,448		7,205		7,595		7,963	
5	Installation of new Capacitor banks (Nos)		202.49		-		-		-		-
	1.98 MVAR	478									
	3.96 MVAR	169									
6	New 33/11 KV Substation and capacity augmentation		64.68		58.52		53.9		50.82		47.74
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	33	50.82	30	46.2	28	43.12	26	40.04	25	38.5
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	9	13.86	8	12.32	7	10.78	7	10.78	6	9.24
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		50.9		45.65		42.98		40.32		37.66
	Rural-33 KV Line (9 metre PCC Pole)-CKM	600	43.2	540	38.88	512	36.86	480	34.56	448	32.26
	Urban-33 KV Line (11 metre ST Pole)-CKM	107	7.7	94	6.77	85	6.12	80	5.76	75	5.4
8	Replacement of HT LT line by Underground cable in additional 12 districts	5	700		700	7	400		400		200
Total			1,811.85		1,453.17		854.88		867.14		678.4
B	Discom's Plan										
9	11/0.4 KV Work										
	11/0.4 KV Substation (No)	900	31.2	1,000	37.7	1,070	40.2	1,150	42.8	1,200	45.3
	11/0.4 KV Substation Increasing capacity (CKm)	900	17.7	900	18.9	900	20	900	20.9	900	22

S. No.	Project Title (M)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Physical	Amount Rs Cr.	Physical	Amount Rs Cr.	Physical	Amount Rs Cr.	Physical	Amount Rs Cr.	Physical	Amount Rs Cr.
	Strengthening of 11 KV line (KM)	500	10	500	10.2	500	10.4	500	10.6	500	10.8
	Replacement of 11KV Switchgears (No)	20	0.65	20	0.7	20	0.75	20	0.8	20	0.8
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	167	5.51	150	4.95	142	4.69	133	4.39	124	4.09
	Urban-11 KV Line (11 metre ST Pole)-CKM	27	0.89	23	0.76	21	0.69	20	0.66	19	0.63
10	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	500	10	500	10.2	500	10.4	500	10.6	500	10.8
11	Distribution Transformers Metering (Nos)	2,000	3.2	2,000	3.4	2,000	3.6	2,000	3.8	2,000	4
12	Guarding of 11 KV Lines (Km)	200	0.75	200	0.78	200	0.79	200	0.8	200	0.82
13	Energisation of PTW Connection (Under Normal Scheme) (Nos)	15,000	102	15,000	102	15,000	102	15,000	102	15,000	102
14	Civil Works	-	200	-	150	-	100	-	100	-	100
15	IT Infrastructure		469.03		77.55		76.35		76.23		76.23
	Total		850.94		417.14		369.87		373.58		377.47
	MVVNL Total		3131.82		1,947.85		1301.11		1316.96		1132.1

Table 45: Year wise break-up of CAPEX for the Control Period (FY 2020-25) as submitted by PVVNL (Pre-Covid)

[illegible]

S. No.	Name of Scheme	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)
4	Extended program for feeder separation for balance agricultural feeders	270	593.50	-	-	-	-	-	-	-	-
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	59.00	-	174.00	-	195.00	-	206.00	-	216.00
	Target Kms	1,277	-	3,765.00	-	4,219.00	-	4,457.00	-	4,674.00	-
6	Installation of new Capacitor banks	-	140.40	-	-	-	-	-	-	-	-
	1.98 MVAR	215	-	-	-	-	-	-	-	-	-
	3.96 MVAR	211	-	-	-	-	-	-	-	-	-
7	New 33/11 KV Substation and capacity augmentation	-	78.54	-	69.30	-	66.22	-	61.60	-	58.52
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	40	61.60	36.00	55.44	34.00	52.36	32.00	49.28	30.00	46.20
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	11	16.94	9.00	13.86	9.00	13.86	8.00	12.32	8.00	12.32
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	60.62	-	54.29	-	51.26	-	48.02	-	44.78
	Rural-33 KV Line (9 metre PCC Pole)-CKM	715	51.48	643.00	46.30	610.00	43.92	572.00	41.18	534.00	38.45
	Urban-33 KV Line (11 metre ST Pole)-CKM	127	9.14	111.00	7.99	102.00	7.34	95.00	6.84	88.00	6.34
9	Replacement of HT LT line by Underground cable in additional 10 districts	7	590.00	-	590.00	3.00	320.00	-	333.00	-	167.00
B	Discom Business Plan (Technical)										
1	11/0.4 KV Work	-	-	-	-	-	-	-	-	-	-
	11/0.4 KV Substation	1,050	29.00	1,150.00	32.00	1,300.00	35.50	1,400.00	37.00	1,500.00	39.50

[illegible]

S. No.	Name of Scheme	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)	Physical Status	Project Cost (Rs Cr)
E	Grand Total		3,075.61		1,974.47		1,704.20		1,737.38		1,599.30

Table 46: Year wise break-up of CAPEX for the Control Period (FY 2020-25) as submitted by PuVVNL (Pre-Covid)

S. No.	Project Title (M)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		300.54		256.94						
	Target Kms	7667		7,667							
2	Installation of LT AB cable in urban areas	150	25	150	25	150	25	150	25	150	25
3	Extended program for feeder seperation for balance agricultural feeders			453	917						
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		111		328		367		386		407
	Target Kms	2402		7097		7,941		8,352		8,807	
5	Installation of new Capacitor banks		83								
	1.98 MVAR	241									
	3.96 MVAR	33									
6	New 33/11 KV Substation and capacity augmentation										
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	38	58.52	34	52.36	33	50.82	31	47.74	28	43.12
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	11	15.4	9	13.86	9	12.32	7	10.78	8	10.78
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations										
	Rural-33 KV Line (9 metre PCC Pole)-CKM	715	51.48	643	46.3	587	42.26	550	39.6	534	38.45
	Urban-33 KV Line (11 metre ST Pole)-CKM	127	9.144	111	7.99	98	7.06	92	6.62	88	6.34
8	Replacement of HT LT line by Underground cable in additional 15 districts	500	1,277.00		1,277.00	800	746		733		367

S. No.	Project Title (M)	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
		Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)	Physical	Amount (Rs. Crore)
9	IT INFRASTRUCTURE		195.14		115.56		80.96		81.01		76.01
Total PuVVNL			2,126.22		3,040.01		1,331.42		1,329.75		973.69

Table 47: The details year-wise break-up of CAPEX for the Control Period (FY 2020-24) as submitted by KESCO. (Pre-Covid)

S. No.	Project Title (M)	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
		Amount (Rs. Crore)	Amount (Rs. Crore)	Amount (Rs. Crore)	Amount (Rs. Crore)	Amount (Rs. Crore)
A	Central Plan					
1	New 33/11 KV Substation and capacity augmentation	3	2	6	2	2
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	3	2	6	2	2
2	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	10	27.40	27.4	7.3	16.4
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>	10	27.4	27.4	7.3	16.4
3	Replacement of HT LT line by Underground cable in Kanpur	58	58	34	34	16
	Total	71	87.4	67.4	43.3	34.4
B	Discom's Plan					
	11/0.4 KV Work					
	11/0.4 KV Substation	4	4	4.3	4.6	4.7
	11/0.4 KV Substation Increasing capacity (CKm)	1.5	1.5	2	2.1	2.1
	Strengthening of 11 KV line (KM)	2	2	2.1	2.1	2.2
	Replacement of 11KV Switchgears	-	-	-	-	-
	Installation of New 11KV Switchgears	0.25	0.25	0.25	0.26	0.6
	Strengthening of 11/0.4 KV Substation	1	1	1.1	1.1	1.1
	<i>Urban-11 KV Line (11 metre ST Pole)-CKM</i>	2	2	2.4	2.4	2.4
5	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	1	1	1	1.1	1.2
6	Distribution Transformers Metering	-	-	0.01	0.01	0.01
7	Guarding of 11 KV Lines	0.1	0.1	0.1	0.2	0.2
8	Laying of ABC	5	5	5	5.1	5.1
9	IT Infrastructure	24.83	19.12	15.1	20.65	5.15
	Total	41.68	35.97	33.36	39.62	24.76
	KESCO Total	112.68	123.37	100.76	82.92	59.16

Cost Benefit Analysis

1.1.6 Regulation 44.3 of the UPERC (Multi Year Tariff for Distribution & Transmission)

Regulations, 2019 requires the Petitioner to submit various detailed information,

documents and cost/benefit analysis w.r.t the proposed Capital Investment Plan for Commission approval. The relevant clause is reproduced as under:

Quote

“44.3 The Capital Investment Plan shall be accompanied by such information, particulars and documents as may be required including but not limited to the information such as number of distribution sub-stations, consumer sub-stations, transformation capacity in MVA and details of distribution transformers of different capacities, HT:LT ratio as well as distribution line length showing the need for the proposed investments, alternatives considered, cost / benefit analysis and other aspects that may have a bearing on the Tariff for retail supply of electricity and the Wheeling Charges:

Provided that the Distribution Licensee shall submit separate details of Capital Investment Plan for each Distribution Franchisee area within its Licence area.”

Unquote

- 1.1.7 The Petitioners have submitted that the Capital Investment Plan being prepared by them it consists of the new proposed Schemes for the Commission’s in-principle approval. They are exploring various options for availing grants from Central / State Government Agencies, wherever available, Debts from the Lenders and Equity from the State Government. The Petitioner has also submitted that they have filed the Business Plan formats (Annexure 4) as directed by the Commission in which detailed investment plan and divisions in which investment has to be done is also included.
- 1.1.8 The Petitioners have prepared a broad Capital Investment Plan to continue to meet its following key objectives:
- a) Developing new distribution infrastructure to cater to new consumer and load addition and fulfill its Universal Service Obligation (USO);
 - b) Augmenting its existing distribution infrastructure to cater to the load growth on existing base load in its area of supply;

- c) Upgradation of the existing distribution infrastructure for improvement in power supply quality, namely reduced interruption, voltage fluctuations, increase in reliability of supply, etc.; and
- d) Improvement in the distribution infrastructure to bring down the technical and commercial losses in its area of supply.
- e) Other Purposes like increased supply hours to households, safety of the distribution infrastructure, services to consumers and employees, etc.

1.1.9 The Petitioners have further submitted that the benefits of capital investment projects focused on the a), b) and c) cannot be quantified and thus their cost/benefit analysis cannot be undertaken. These capital investment projects are necessitated due to USO, cater increased load and for improved quality of power supply. The cost/benefit analysis can be quantified in respect of the capital investment schemes focused on distribution loss reduction. It further submitted that while some of the capital investment schemes are solely for the purpose of distribution loss reduction, while there are some capital investment schemes, which are primarily necessitated for augmentation or quality power, but also contributes in reduction of distribution loss. For such schemes, only partial cost may be attributed for undertaking the cost/benefit analysis vis-à-vis distribution loss reduction.

1.1.10 The Petitioners have submitted that they have categorised the various schemes of capital investment plan prepared by the Petitioner based on their primary objectives. While undertaking categorisation, the Petitioners have assigned 100% weightage to the schemes specifically targeted towards distribution loss reduction, 50% weightage to schemes having multiple objectives including distribution loss reduction and 0% weightage to schemes having other objectives. Based on the assigned weightages as discussed above, the Discom wise Capital Investment Plan and Cost-Benefit Analysis has been proposed as under:

Table 48: Scheme wise Categorization of Capital Investment Plan for Cost Benefit Analysis
as submitted by DVVNL

A	Project Title	Objective	Proposed Capital Investment Plan (Rs. Crore)	Percentage considered for Cost-Benefit Analysis (%)	Value for Cost-Benefit Analysis (Rs. Crore)
	Central Plan				
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	Distribution Loss Reduction	450.4	100%	450.4
2	Installation of LT AB cable in urban areas	Distribution Loss Reduction	125	100%	125
3	Extended program for feeder separation for balance agricultural feeders	Increased supply hours to Rural Households	800.68	0%	0
4	Replacement of bare conductors with LT AB cable in remaining rural habitations	Distribution Loss Reduction	1,100.00	100%	1,100.00
5	Installation of new Capacitor banks	Quality Power	94.51	0%	0
6	New 33/11 KV Substation and capacity augmentation	New Load, Incremental Load of existing base and Distribution Loss Reduction	321.86	50%	160.93
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	Others	252.58	0%	0
8	Replacement of HT LT line by Underground cable in additional 51 districts	Aesthetics, Quality Power and Distribution Loss Reduction	3,000.00	50%	1,500.00
9	Sub-Total		6145.03		3,336.33
10	Discom's Plan				
11	11/0.4 KV Work				
12	11/0.4 KV Substation	New Load / Incremental Load of existing base / Distribution Loss Reduction	183.15	50%	91.58
13	Replacement of 11KV Switchgears		71.5	50%	35.75
14	Installation of New 11KV Switchgears		50	50%	25
15	Strengthening of 11/0.4 KV Substation		20	50%	10
16	Rural-11 KV Line (8.5-meter PCC Pole)-CKM		27.47	0%	0
17	Urban-11 KV Line (11 meter ST Pole)-CKM		4.26	50%	25
18	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	Distribution Loss Reduction	128.21	100%	128.21
19	Distribution Transformers Metering	Energy Accounting aimed at Distribution Loss Reduction	405	100%	405

A	Project Title	Objective	Proposed Capital Investment Plan (Rs. Crore)	Percentage considered for Cost-Benefit Analysis (%)	Value for Cost-Benefit Analysis (Rs. Crore)
20	Guarding of 11 KV Lines	Safety and Quality Power	6.75	0%	-
21	Energization of PTW Connection (Under Normal Scheme)	New Load	367.2	0%	-
22	Civil Works	Others	135	0%	-
23	IT Infrastructure	Energy Accounting and others	449.7	0%	-
24	Sub-Total		1910.74		736.4
25	Deposit Works	Others	1,472.75	0%	-
26	DVVNL Total		9,528.51		4,072.73

Table 49: Scheme wise Categorization of Capital Investment Plan for Cost Benefit Analysis as submitted by MVVNL

A	Central Plan	Proposed Capital Investment Plan (Rs. Crore)	Proposed Capital Investment Plan	Percentage considered for Cost-Benefit Analysis (%)	Value for Cost-Benefit Analysis (Rs. Crore)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)	Distribution Loss Reduction	667.78	100%	667.78
2	Installation of LT AB cable in urban areas- (Km)	Distribution Loss Reduction	125	100%	125
3	Extended program for feeder separation for balance agricultural feeders	Increased supply hours to Rural Households	326	0%	-
4	Replacement of bare conductors with LT AB cable in remaining rural habitations	Distribution Loss Reduction	1,451.00	100%	1,451.00
5	Installation of new Capacitor banks (Nos)	Quality Power	202.49	0%	-
6	New 33/11 KV Substation and capacity augmentation	New Load, Incremental Load of existing base and Distribution Loss Reduction	275.66	50%	137.83
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	Others	217.51	0%	-
8	Replacement of HT LT line by Underground cable in additional 51 districts	Aesthetics, Quality Power and Distribution Loss Reduction	2,400.00	50%	1,200.00
	Sub-Total		5,665.44		3,581.61
					-
B	Discom's Plan				-
9	11/0.4 KV Work				-
	11/0.4 KV Substation (No)	New Load / Incremental Load of existing base / Distribution Loss Reduction	197.2	50%	98.6
	11/0.4 KV Substation Increasing capacity (CKm)		99.5	50%	49.75
	Strengthening of 11 KV line (KM)		52	50%	26
	Replacement of 11KV Switchgears (No)		3.7	50%	1.85
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM		23.63	50%	11.82

A	Central Plan	Proposed Capital Investment Plan (Rs. Crore)	Proposed Capital Investment Plan	Percentage considered for Cost-Benefit Analysis (%)	Value for Cost-Benefit Analysis (Rs. Crore)
	Urban-11 KV Line (11 metre ST Pole)-CKM		3.63	50%	1.82
10	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	Distribution Loss Reduction	52	100%	52
11	Distribution Transformers Metering (Nos)	Energy Accounting aimed at Distribution Loss Reduction	18	100%	18
12	Guarding of 11 KV Lines (Km)	Safety and Quality Power	3.94	0%	-
13	Energisation of PTW Connection (Under Normal Scheme) (Nos)	New Load	510	0%	-
14	Civil Works	Others	650	0%	-
15	IT Infrastructure	Others	775.4	0%	-
	Sub-Total		2,389.00		259.83
	MVVNL Total		8,829.84		3,841.44

Table 50: Scheme wise Categorization of Capital Investment Plan for Cost Benefit Analysis as submitted by PVVNL

Sr. No	Scheme Name	Objective	Proposed Capital Investment Plan	Percentage considered for Cost Benefit Analysis (%)	Value for Cost Benefit Analysis
Scheme 1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	Distribution Loss Reduction	269.8	100%	269.8
Scheme 2	Installation of LT AB cable in urban areas	Distribution Loss Reduction	125	100%	125
Scheme 3	Extended program for feeder separation for balance agricultural feeders	Increased supply hours to Rural Households	593.54	0%	-
Scheme 4	Replacement of bare conductors with LT AB cable in remaining rural habitations	Distribution Loss Reduction	850	100%	850
Scheme 5	Installation of new Capacitor banks	Quality Power	140.43	0%	-
Scheme 6	New 33/11 KV Substation and capacity augmentation	New Load, Incremental Load of existing base and Distribution Loss Reduction	334.18	50%	167.09
Scheme 7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	Others	258.98	0%	-

Sr. No	Scheme Name	Objective	Proposed Capital Investment Plan	Percentage considered for Cost Benefit Analysis (%)	Value for Cost Benefit Analysis
Scheme 8	Replacement of HT LT line by Underground cable in additional 10 districts	Aesthetics, Quality Power and Distribution Loss Reduction	2,000.00	50%	1,000.00
Scheme 9	11/0.4 KV Substation	New Load / Incremental Load of existing base / Distribution Loss Reduction	173	50%	86.5
Scheme 10	11/0.4 KV Substation Increasing capacity (CKm)		102	50%	51
Scheme 11	Strengthening of 11 KV line (KM)		111	50%	55.5
Scheme 12	Replacement of 11KV Switchgears		46	50%	23
Scheme 13	Installation of New 11KV Switchgears		12.5	50%	6.25
Scheme 14	Strengthening of 11/0.4 KV Substation		50	50%	25
Scheme 15	Rural-11 KV Line (8.5 metre PCC Pole)-CKM		28.18	0%	-
Scheme 16	Urban-11 KV Line (11 metre ST Pole)-CKM		4.32	50%	2.16
Scheme 17	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	Distribution Loss Reduction	106	100%	106
Scheme 18	Distribution Transformers Metering	Energy Accounting aimed at Distribution Loss Reduction	300	100%	300
Scheme 19	Guarding of 11 KV Lines	Safety and Quality Power	3.6	0%	-
Scheme 21	Metering related Work	Energy Accounting aimed at Distribution Loss Reduction	1,206.94	50%	603.47
Scheme 22	IT Infrastructure		1,179.39	0%	-
	Consumer Contribution		1,482.10		-
	PVVNL Total		10,090.97		3,670.77

**Table 51: Scheme wise Categorization of Capital Investment Plan for Cost Benefit Analysis
as submitted by PuVVNL**

Sr. No	Project Title	Objective	Proposed Capital Investment Plan (Rs. Crore)	Percentage considered for Cost-Benefit Analysis (%)	Value for Cost-Benefit Analysis (Rs. Crore)
A	Central & State Plan				
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	Distribution Loss Reduction	557.48	100%	557.48

Sr. No	Project Title	Objective	Proposed Capital Investment Plan (Rs. Crore)	Percentage considered for Cost-Benefit Analysis (%)	Value for Cost-Benefit Analysis (Rs. Crore)
2	Installation of LT AB cable in urban areas	Distribution Loss Reduction	125	100%	125
3	Extended program for feeder separation for balance agricultural feeders	Increased supply hours to Rural Households	917	0%	-
4	Replacement of bare conductors with LT AB cable in remaining rural habitations	Distribution Loss Reduction	1,599.00	100%	1,599.00
5	Installation of new Capacitor banks	Quality Power	83	0%	-
6	New 33/11 KV Substation and capacity augmentation	New Load, Incremental Load of existing base and Distribution Loss Reduction	315.7	50%	157.85
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	Others	255.24	0%	-
8	Replacement of HT LT line by Underground cable in additional 15 districts	Aesthetics, Quality Power and Distribution Loss Reduction	4,400.00	50%	2,200.00
9	IT Infrastructure	Automation, Accountability and to improvement the consumer satisfaction	548.66	0%	-
10	Sub-Total		8,801.08		4,639.33
11	PuVVNL Total		8,801.08		4,639.33

Table 52: Scheme wise Categorization of Capital Investment Plan for Cost Benefit Analysis as submitted by KESCO

Sr. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		KESCO					
		Financing Plan (Rs Cr.)					
		Physical	Amount (Rs Cr.)	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
A	Central Plan						
1	New 33/11 KV Substation and capacity augmentation		15	15		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	9	15	-		-	-
2	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	88.5	88.5		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	305		-		-	-
3	Replacement of HT LT line by Underground cable in Kanpur	1	200	200		-	-

Sr. No.	Project Title (M)	FY 2020-21 to FY 2024-25					
		KESCO					
		Financing Plan (Rs Cr.)					
		Physical	Amount (Rs Cr.)	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
	Total		303.5	303.5		-	-
B	Discom's Plan						
	11/0.4 KV Work						
	11/0.4 KV Substation	250	21.6	-		-	21.6
	11/0.4 KV Substation Increasing capacity (CKM)	125	9.2	-		-	9.2
	Strengthening of 11 KV line (KM)	500	10.4	-		-	10.4
	Replacement of 11KV Switchgears	-	-	-		-	-
	Installation of New 11KV Switchgears	25	1.61	-		-	1.61
	Strengthening of 11/0.4 KV Substation	500	5.3	-		-	5.3
	Urban-11 KV Line (11 metre ST Pole)-CKM	200	11.2	-		-	11.2
5	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	250	5.3	-		-	5.3
6	Distribution Transformers Metering	1,500	0.02	-		-	0.02
7	Guarding of 11 KV Lines	100	0.7	-		-	0.7
8	Laying of ABC	500	25.2	-		-	25.2
9	IT Infrastructure		84.85	10.75		3.97	70.13
	Total		175.38	10.75	-	3.97	160.66
KESCO Total			478.88	314.25		3.97	160.66

1.1.11 The Petitioners have submitted that the detailed cost-benefit analysis shall also be prepared and submitted along with Scheme details for the Commission's approval, in accordance with Regulation 44.2.

1.1.12 However, in the meanwhile, for the purpose of the capital investment plan being submitted in this Business Plan Petition, the Petitioners have carried out a broad cost/benefit analysis for the overall capital investment plan for the MYT Control Period, considering 4 scenarios discussed as under:

1.1.13 Scenario 1: Bulk Supply Tariff (BST)

Assumptions:

- a. Payback of Investment done towards reduction of Losses during the Control Period has been considered through reduction of Distribution losses at the end of the Control Period and saving of energy translated at Discom Periphery.
- b. Base Distribution Losses has been considered of FY 2019-20 from which saving in losses is computed.
- c. Power Purchase rate considered for computing saving at Discom Periphery is on BST rate for FY 2018-19.
- d. Saving in terms of Rs Core per year has been considered based on average saving computed for the Control period.

Table 53: Scenario 1: Bulk Supply Tariff (BST) for DVVNL

[illegible]

Table 54: Scenario 1: Bulk Supply Tariff (BST) for MVVNL

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs Crore		1,222.30	752.46	637.31	655.88	573.48	3,841.44
Yearly Sales for the Control Period	MU		18,327.39	19,039.13	19,740.67	20,428.45	21,099.02	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		22,626.40	23,218.45	23,783.94	24,319.59	24,822.38	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		22,909.23	23,798.91	24,675.83	25,535.57	26,373.78	
Total saving	MU		282.83	580.46	891.9	1,215.98	1,551.40	4,522.57
Power Purchase rate considered based on BST rate for FY 2019-20	Rs /Unit	4.79	4.79	4.79	4.79	4.79	4.79	
Yearly saving in Power purchase cost	Rs Crore		135.48	278.04	427.22	582.45	743.12	2,166.31
Average Yearly saving in power purchase at Discom Periphery	Rs Crore							433.26
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							8.87
	3,841.44 / 433.26							

Table 55: Scenario 1: Bulk Supply Tariff (BST) for PVVNL

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		923.45	771.38	662.29	687.94	625.7	3,670.77
Yearly Sales for the Control Period	MU		32,236.22	34,664.46	37,424.96	40,664.95	44,408.12	
Yearly Distribution Losses considering required investment	%	14.00%	13.50%	13.00%	12.25%	11.50%	10.50%	
Energy Requirement at Discom Periphery with above losses	MU		37,267.30	39,844.21	42,649.52	45,949.09	49,618.01	

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Yearly Distribution Losses without investment	%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	
Energy Requirement at Discom Periphery with above losses	MU		37,483.97	40,307.51	43,517.39	47,284.82	51,637.35	
Total saving	MU		216.67	463.3	867.87	1,335.73	2,019.34	4,902.91
Power Purchase rate considered based on BST rate for FY 2019-20	Rs. /Unit	4.79	4.79	4.79	4.79	4.79	4.79	
Yearly saving in Power purchase cost	Rs. Crore		103.79	221.92	415.71	639.81	967.26	2,348.49
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							469.7
Payback Period (in Years)	(Total Investment during the Control Period)/ (Average of Yearly saving in Power purchase cost at Discom Periphery)							7.82 Years

Table 56: Scenario 1: Bulk Supply Tariff (BST) for PuVVNL

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,112.00	1,281.55	796.57	806.76	642.45	4,639.33
Yearly Sales for the Control Period	MU		22,871.58	24,089.63	25,099.41	26,010.05	26,930.04	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,236.52	29,377.59	30,240.26	30,964.34	31,682.40	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,589.47	30,112.03	31,374.27	32,512.56	33,662.55	
Total saving	MU		352.96	734.44	1,134.01	1,548.22	1,980.15	5,749.77
Power Purchase rate considered based on BST rate for FY 2019-20	Rs. /Unit	4.79	4.79	4.79	4.79	4.79	4.79	
Yearly saving in Power purchase cost	Rs. Crore		169.07	351.8	543.19	741.6	948.49	2,754.14

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							550.83
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							8.42
	4,639.33 / 550.83							

1.1.14 Scenario 2: Marginal Cost (MC) approach has been used to compute saving

Assumptions:

- Payback of Investment done towards reduction of Losses during the Control Period has been considered through reduction of Distribution losses at the end of the Control Period and saving of energy translated at Discom Periphery.
- Base Distribution Losses has been considered of FY 2019-20 from which saving in losses is computed.
- Marginal (Variable) Power Purchase rate of last thermal Generating station in MOD approved in Tariff Order for FY 2019-20 has been considered.
- Saving in terms of Rs Core per year has been considered based on average saving computed for the Control period.

Table 57: Scenario 2: Marginal Cost (MC) approach has been used to compute saving DVVNL

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,160.48	866.95	707.94	723.54	613.84	4,072.73
Yearly Sales for the Control Period	MU		20,771.18	21,757.22	22,805.16	23,922.77	25,114.26	
Yearly Distribution Losses considering required investment	%	20.16%	19.36%	18.56%	17.56%	16.36%	15.16%	
Energy Requirement at Discom Periphery with above losses	MU		25,757.91	26,715.64	27,662.74	28,602.07	29,601.91	

[illegible]

Table 58: Scenario 2: Marginal Cost (MC) approach has been used to compute saving
MVVNL

[illegible]

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY2023-24	FY 2024-25	Total
Energy Requirement at Discom Periphery with above losses	MU		22,909.23	23,798.91	24,675.83	25,535.57	26,373.78	
Total saving	MU		282.83	580.46	891.9	1,215.98	1,551.40	4,522.57
Marginal (Variable) Rate of costliest thermal generating station in MOD approved in Tariff Order for FY 2019-20 (Variable rate grossed-up to Discom periphery by Total transmission Losses of 5.69% approved in the Tariff Order for FY 2019-20	Rs. /Unit	5.61	5.61	5.61	5.61	5.61	5.61	
Yearly saving in Power purchase cost	Rs. Crore		158.64	325.59	500.28	682.06	870.2	2,536.78
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							507.36
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							7.57
	3,841.44 / 507.36							

Table 59: Marginal Cost (MC) approach as submitted by PVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		923.45	771.38	662.29	687.94	625.7	3,670.77
Yearly Sales for the Control Period	MU		32,236.22	34,664.46	37,424.96	40,664.95	44,408.12	
Yearly Distribution Losses considering required investment	%	14.00%	13.50%	13.00%	12.25%	11.50%	10.50%	
Energy Requirement at Discom Periphery with above losses	MU		37,267.30	39,844.21	42,649.52	45,949.09	49,618.01	
Yearly Distribution Losses without investment	%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	
Energy Requirement at Discom Periphery with above losses	MU		37,483.97	40,307.51	43,517.39	47,284.82	51,637.35	
Total saving	MU		216.67	463.3	867.87	1,335.73	2,019.34	4,902.91

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Marginal (Variable) Rate of costliest thermal generating station in MOD approved in Tariff Order for FY 2019-20	Rs. /Unit	5.61	5.61	5.61	5.61	5.61	5.61	
Yearly saving in Power purchase cost	Rs. Crore		121.53	259.88	486.8	749.23	1,132.68	2,750.12
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							550.02
Payback Period (in Years)		(Total Investment during the Control Period)/(Average of Yearly saving in Power purchase cost at Discom Periphery)						6.67 Years

Table 60: Scenario 2: Marginal Cost (MC) approach as submitted by PuVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,112.00	1,281.55	796.57	806.76	642.45	4,639.33
Yearly Sales for the Control Period	MU		22,871.58	24,089.63	25,099.41	26,010.05	26,930.04	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,236.52	29,377.59	30,240.26	30,964.34	31,682.40	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,589.47	30,112.03	31,374.27	32,512.56	33,662.55	
Total saving	MU		352.96	734.44	1,134.01	1,548.22	1,980.15	5,749.77
Marginal (Variable) Rate of costliest thermal generating station in MOD approved in Tariff Order for FY 2019-20 (Variable rate grossed-up to Discom periphery by Total transmission Losses of 5.69% approved in the Tariff Order for FY 2019-20	Rs. /Unit	5.61	5.61	5.61	5.61	5.61	5.61	

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Yearly saving in Power purchase cost	Rs. Crore		197.98	411.96	636.08	868.42	1,110.70	3,225.14
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							645.03
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							7.19
	4,639.33 / 645.03							

1.1.15 Scenario 3: Short-term Power Tariff (SPT) has been used to compute saving

Assumptions:

- Payback of Investment done towards reduction of Losses during the Control Period has been considered through reduction of Distribution losses at the end of the Control Period and saving of energy translated at Discom Periphery.
- Base Distribution Losses has been considered of FY 2019-20 from which saving in losses is computed.
- Short-term Power Purchase rate of Rs 4.00 per Unit considered for computing saving at Discom Periphery as approved in the Tariff Oder for FY 2019-20.

Saving in terms of Rs Core per year has been considered based on average saving computed for the Control period.

Table 61: Scenario 3: Short-term Power Tariff (SPT) as submitted by DVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,160.48	866.95	707.94	723.54	613.84	4,072.73
Yearly Sales for the Control Period	MU		20,771.18	21,757.22	22,805.16	23,922.77	25,114.26	
Yearly Distribution Losses considering required investment	%	20.16%	19.36%	18.56%	17.56%	16.36%	15.16%	
Energy Requirement at Discom Periphery with above losses	MU		25,757.91	26,715.64	27,662.74	28,602.07	29,601.91	

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Yearly Distribution Losses without investment	%	20.16%	20.16%	20.16%	20.16%	20.16%	20.16%	
Energy Requirement at Discom Periphery with above losses	MU		26,016.01	27,251.03	28,563.58	29,963.39	31,455.74	
Total saving	MU		258.1	535.38	900.84	1,361.32	1,853.83	4,909.47
Short Term Power Purchase Rate approved in Tariff Order for FY 2019-20 (Short-term rate grossed-up to Discom periphery by Total transmission Losses of 5.69% approved in the Tariff Order for FY 2019-20)	Rs. /Unit	4.24	4.24	4.24	4.24	4.24	4.24	
Yearly saving in Power purchase cost	Rs. Crore		109.47	227.07	382.08	577.38	786.27	2,082.27
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							416.45
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							9.78
	4,072.73 / 416.45							

Table 62: Scenario 3: Short-term Power Tariff (SPT) as submitted by MVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,222.30	752.46	637.31	655.88	573.48	3,841.44
Yearly Sales for the Control Period	MU		18,327.39	19,039.13	19,740.67	20,428.45	21,099.02	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		22,626.40	23,218.45	23,783.94	24,319.59	24,822.38	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		22,909.23	23,798.91	24,675.83	25,535.57	26,373.78	
Total saving	MU		282.83	580.46	891.9	1,215.98	1,551.40	4,522.57

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Short Term Power Purchase Rate approved in Tariff Order for FY 2019-20 (Short-term rate grossed-up to Discom periphery by Total transmission Losses of 5.69% approved in the Tariff Order for FY 2019-20)	Rs. /Unit	4.24	4.24	4.24	4.24	4.24	4.24	
Yearly saving in Power purchase cost	Rs. Crore		119.96	246.19	378.28	515.74	658	1,918.17
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							383.63
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							10.01
	3,841.44 / 383.63							

Table 63: Scenario 3: Short-term Power Tariff (SPT) as submitted by PVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		923.45	771.38	662.29	687.94	625.7	3,670.77
Yearly Sales for the Control Period	MU		32,236.22	34,664.46	37,424.96	40,664.95	44,408.12	
Yearly Distribution Losses considering required investment	%	14.00%	13.50%	13.00%	12.25%	11.50%	10.50%	
Energy Requirement at Discom Periphery with above losses	MU		37,267.30	39,844.21	42,649.52	45,949.09	49,618.01	
Yearly Distribution Losses without investment	%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	
Energy Requirement at Discom Periphery with above losses	MU		37,483.97	40,307.51	43,517.39	47,284.82	51,637.35	
Total saving	MU		216.67	463.3	867.87	1,335.73	2,019.34	4,902.91
Short Term Power Purchase Rate approved in Tariff Order for FY 2019-20	Rs. /Unit	4.24	4.24	4.24	4.24	4.24	4.24	
Yearly saving in Power purchase cost	Rs. Crore		91.9	196.5	368.09	566.53	856.47	2,079.49
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							415.9

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Payback Period (in Years)		(Total Investment during the Control Period)/ (Average of Yearly saving in Power purchase cost at Discom Periphery)						8.83 Years

Table 64: Scenario 3: Short-term Power Tariff (SPT) as submitted by PuVVNL to compute saving

Particulars	Unit	FY 2019-20	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,112.00	1,281.55	796.57	806.76	642.45	4,639.33
Yearly Sales for the Control Period	MU		22,871.58	24,089.63	25,099.41	26,010.05	26,930.04	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,236.52	29,377.59	30,240.26	30,964.34	31,682.40	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,589.47	30,112.03	31,374.27	32,512.56	33,662.55	
Total saving	MU		352.96	734.44	1,134.01	1,548.22	1,980.15	5,749.77
Short Term Power Purchase Rate approved in Tariff Order for FY 2019-20 (Short-term rate grossed-up to Discom periphery by Total transmission Losses of 5.69% approved in the Tariff Order for FY 2019-20)	Rs. /Unit	4.24	4.24	4.24	4.24	4.24	4.24	
Yearly saving in Power purchase cost	Rs. Crore		149.7	311.5	480.97	656.65	839.85	2,438.67
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							487.73
Payback Period (in Years)	Total Investment during the Control Period / Average of Yearly saving in Power purchase cost at Discom Periphery							9.51
	4,639.33 / 487.73							

1.1.16 Scenario 4: Average Billing Rate (ABR) has been used to compute saving

Assumptions:

- a. Payback of Investment done towards reduction of Losses during the Control Period has been considered through reduction of Distribution losses at the end of the Control Period and saving of energy translated at Discom Periphery.
- b. Base Distribution Losses has been considered of FY 2019-20 from which saving in losses is computed.
- c. Average Billing Rate approved in Tariff Order for FY 2019-20 has been considered for computing saving from sale of saved energy to Consumers.
- d. Saving in terms of Rs Core per year has been considered based on average saving computed for the Control period.

Table 65: Scenario 4: Average Billing Rate (ABR) as submitted by DVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,160.48	866.95	707.94	723.54	613.84	4,072.73
Yearly Sales for the Control Period	MU		20,771.18	21,757.22	22,805.16	23,922.77	25,114.26	
Yearly Distribution Losses considering required investment	%	20.16%	19.36%	18.56%	17.56%	16.36%	15.16%	
Energy Requirement at Discom Periphery with above losses	MU		25,757.91	26,715.64	27,662.74	28,602.07	29,601.91	
Yearly Distribution Losses without investment	%	20.16%	20.16%	20.16%	20.16%	20.16%	20.16%	
Energy Requirement at Discom Periphery with above losses	MU		26,016.01	27,251.03	28,563.58	29,963.39	31,455.74	
Total saving	MU		258.1	535.38	900.84	1,361.32	1,853.83	4,909.47
Additional Energy Available for Sale at Consumer Level	MU		208.13	436.02	742.65	1,138.61	1,572.79	4,098.19
Average Billing Rate considered based on ABR for FY 2019-20	Rs. /Unit	6.6	6.6	6.6	6.6	6.6	6.6	
Yearly Additional Revenue from extra	Rs. Crore		137.34	287.71	490.05	751.33	1,037.83	2,704.26

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Energy available due to reduction in Losses								
Average Additional Revenue from extra Energy available due to reduction in Losses	Rs. Crore							540.85
Payback Period (in Years)	Total Investment during the Control Period / Average Additional Revenue from extra Energy available due to reduction in Losses							7.53
	4,072.73 / 540.85							

Table 66: Scenario 4: Average Billing Rate (ABR) as submitted by MVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,222.30	752.46	637.31	655.88	573.48	3,841.44
Yearly Sales for the Control Period	MU		18,327.39	19,039.13	19,740.67	20,428.45	21,099.02	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		22,626.40	23,218.45	23,783.94	24,319.59	24,822.38	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		22,909.23	23,798.91	24,675.83	25,535.57	26,373.78	
Total saving	MU		282.83	580.46	891.9	1,215.98	1,551.40	4,522.57
Additional Energy Available for Sale at Consumer Level	MU		229.09	475.98	740.28	1,021.42	1,318.69	3,785.46
Average Billing Rate considered based on ABR for FY 2019-20	Rs. /Unit	7.99	7.99	7.99	7.99	7.99	7.99	
Yearly Additional Revenue from extra Energy available due to reduction in Losses	Rs. Crore		183.1	380.41	591.65	816.35	1,053.93	3,025.43

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY2024-25	Total
Average Additional Revenue from extra Energy available due to reduction in Losses	Rs. Crore							605.09
Payback Period (in Years)	Total Investment during the Control Period / Average Additional Revenue from extra Energy available due to reduction in Losses							6.35
	3,841.44 / 605.09							

Table 67: Scenario 4: Average Billing Rate (ABR) as submitted by PVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		923.45	771.38	662.29	687.94	625.7	3,670.77
Yearly Sales for the Control Period	MU		32,236.22	34,664.46	37,424.96	40,664.95	44,408.12	
Yearly Distribution Losses considering required investment	%	14.00%	13.50%	13.00%	12.25%	11.50%	10.50%	
Energy Requirement at Discom Periphery with above losses	MU		37,267.30	39,844.21	42,649.52	45,949.09	49,618.01	
Yearly Distribution Losses without investment	%	14.00%	14.00%	14.00%	14.00%	14.00%	14.00%	
Energy Requirement at Discom Periphery with above losses	MU		37,483.97	40,307.51	43,517.39	47,284.82	51,637.35	
Additional Energy Available for Sale at Discom Periphery	MU		216.67	463.3	867.87	1,335.73	2,019.34	4,902.91
Additional Energy Available for Sale at Consumer Level	MU		187.42	403.08	761.55	1,182.12	1,807.31	4,341.48
Average Billing Rate considered based on ABR for FY 2019-20	Rs. /Unit	7.28	7.28	7.28	7.28	7.28	7.28	
Yearly Additional Revenue from extra Energy available due to reduction in Losses	Rs. Crore		136.46	293.47	554.48	860.69	1,315.88	3,160.97

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Average Yearly saving in power purchase at Discom Periphery	Rs. Crore							632.9
Payback Period (in Years)		(Total Investment during the Control Period)/ (Average of Yearly increase in Revenue on the additional energy available for Sale)						5.81 Years

Table 68: Scenario 4: Average Billing Rate (ABR) as submitted by PuVVNL to compute saving

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Total Investment estimated for the Control Period for the loss reduction	Rs. Crore		1,112.00	1,281.55	796.57	806.76	642.45	4,639.33
Yearly Sales for the Control Period	MU		22,871.58	24,089.63	25,099.41	26,010.05	26,930.04	
Yearly Distribution Losses considering required investment	%	20.00%	19.00%	18.00%	17.00%	16.00%	15.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,236.52	29,377.59	30,240.26	30,964.34	31,682.40	
Yearly Distribution Losses without investment	%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	
Energy Requirement at Discom Periphery with above losses	MU		28,589.47	30,112.03	31,374.27	32,512.56	33,662.55	
Total saving	MU		352.96	734.44	1,134.01	1,548.22	1,980.15	5,749.77
Additional Energy Available for Sale at Consumer Level	MU		285.89	602.24	941.23	1,300.50	1,683.13	4,812.99
Average Billing Rate considered based on ABR for FY 2019-20	Rs. /Unit	7.58	7.58	7.58	7.58	7.58	7.58	
Yearly Additional Revenue from extra Energy available due to reduction in Losses	Rs. Crore		216.61	456.30	713.14	985.35	1,275.25	3,646.64
Average Additional Revenue from extra Energy available due to reduction in Losses	Rs. Crore							729.33

Particulars	Unit	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Payback Period (in Years)	Total Investment during the Control Period / Average Additional Revenue from extra Energy available due to reduction in Losses 4,639.33 / 729.33							6.36

1.1.17 The Cost/Benefit Analysis under four different scenarios worked out by the Petitioners on four alternative parameters are shown in the tables below:

Table 69: Summary of Cost Benefit Analysis DVVNL

Particulars	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Basis for computation	Bulk Supply Tariff	Marginal Cost	Short-Term Power Purchase Cost	Average Billing Rate
Loss Reduction Capex for the MYT Control Period (Rs. Crore)	4,072.73	4,072.73	4,072.73	4,072.73
Average Yearly Savings / Incremental Revenue (Rs. Crore)	470.33	550.76	416.45	540.85
Payback Period (in Years)	8.66	7.39	9.78	7.53

Table 70: Summary of Cost Benefit Analysis as submitted by MVVNL

Particulars	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Basis for computation	Bulk Supply Tariff	Marginal Cost	Short-Term Power Purchase Cost	Average Billing Rate
Loss Reduction Capex for the MYT Control Period (Rs. Crore)	3,841.44	3,841.44	3,841.44	3,841.44
Average Yearly Savings / Incremental Revenue (Rs. Crore)	433.26	507.36	383.63	605.09
Payback Period (in Years)	8.87	7.57	10.01	6.35

Table 71: Summary of Cost Benefit Analysis as submitted by PVVNL

Particulars	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Basis for computation	Bulk Supply Tariff	Marginal Cost	Short-Term Power Purchase Cost	Average Billing Rate
Loss Reduction Capex for the MYT Control Period (Rs. Crore)	3,670.77	3,670.77	3,670.77	3,670.77
Average Yearly Savings / Incremental Revenue (Rs. Crore)	469.7	550.02	415.9	632.19
Payback Period (in Years)	7.82	6.67	8.83	5.81

Table 72: Summary of Cost Benefit Analysis as submitted by PuVVNL

Particulars	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Basis for computation	Bulk Supply Tariff	Marginal Cost	Short-Term Power Purchase Cost	Average Billing Rate
Loss Reduction Capex for the MYT Control Period (Rs. Crore)	4,639.33	4,639.33	4,639.33	4,639.33
Average Yearly Savings / Incremental Revenue (Rs. Crore)	550.83	645.03	487.73	729.33
Payback Period (in Years)	8.42	7.19	9.51	6.36

Annexure B: Petitioner`s submissions of Past Years Billing Determinants and CAGR (%):****Past data of the Petitioner`s:

1.1.1 The Actual No. of Consumers, connected load and Sales as submitted by Petitioners is shown in below tables:

Table 1: Summary of Actual No. of Consumer from FY 2011-12 to FY 2018-19 Submitted by DVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	1,832,269	1,960,402	2,086,339	2,557,861	2,690,694	2,777,674	2,744,695	4,479,285
LMV-2: Non-Domestic Light, Fan & Power	177,072	187,664	191,797	203,719	220,243	227,271	224,018	237,142
LMV-3: Public Lamps	1,277	1,393	1,399	1,367	1,502	1,514	836	1,471
LMV-4: Light, fan & Power for Institutions	20,262	20,718	21,496	23,063	23,652	24,102	23,272	24,794
LMV-5: Private Tube Wells/ Pumping Sets	181,619	187,107	194,102	203,078	216,155	229,141	237,089	254,837
LMV 6: Small and Medium Power upto 100 HP (75 kW)	42,587	42,886	42,928	42,149	43,183	42,999	38,175	38,593
LMV-7: Public Water Works	2,735	2,765	4,008	6,078	7,235	7,841	8,416	8,265
LMV-8: State Tube Wells & Pump Canals upto 100 HP	6,250	6,306	6,483	6,382	6,583	6,845	6,489	7,017
LMV-9: Temporary Supply	484	534	721	846	1,197	1,168	174	982
LMV-10: Departmental Employees	13,700	14,284	14,417	14,846	16,255	16,007	16,683	17,464
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	244	215	327	340	463	700	366	444
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1,772	1,943	1,957	2,125	2,182	2,123	2,512	2,323
HV-3: Railway Traction	3	5	8	8	8	8	8	0
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	38	38	38	38	38	39	40	47
Bulk Supply	1	1	1	0	1	1	1	1
Extra State Consumer	-	-	-	-	-	-	-	--
Grand Total	2,280,313	2,426,261	2,566,021	3,061,900	3,229,391	3,337,433	3,302,774	5,072,665

Table 2: Summary of Actual No. of Consumer from FY 2011-12 to FY 2018-19 as submitted by MVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	2,542,039	2,660,533	2,832,752	3,451,450	3,526,581	3,810,271	4,560,003	6,433,580
LMV-2: Non Domestic Light, Fan & Power	261,807	265,793	264,920	293,939	287,332	312,510	343,076	369,867
LMV-3: Public Lamps	6,002	6,057	4,029	3,199	3,189	2,199	2,577	2,450
LMV-4: Light, fan & Power for Institutions	15,857	16,275	17,303	18,835	19,807	20,557	21,417	21,704
LMV-5: Private Tube Wells/ Pumping Sets	133,626	137,457	143,860	140,711	161,205	172,855	189,521	209,757
LMV 6: Small and Medium Power upto 100 HP (75 kW)	34,096	35,119	35,016	36,544	35,899	36,460	18,960	18,812
LMV-7: Public Water Works	1,669	1,728	1,771	1,815	2,191	3,134	3,203	3,434
LMV-8: State Tube Wells & Pump Canals upto 100 HP	9,197	9,064	9,245	9,705	9,912	10,047	10,161	9,399
LMV-9: Temporary Supply	1,712	1,610	1,760	1,980	2,637	3,725	11	76
LMV-10: Departmental Employees	21,609	22,262	23,553	24,357	24,671	23,685	24,991	26,245
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	482	535	680	812	755	834	1,152	1,298
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1,126	1,205	1,269	1,416	1,493	1,567	1,497	1,707
HV-3: Railway Traction	2	4	5	8	8	10	10	6
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	17	18	18	30	24	23	24	43
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	1	1	1	1	1	1	1	1
Grand Total	3,029,242	3,157,661	3,336,182	3,984,802	4,075,705	4,397,878	5,176,604	7,098,379

Table 3: Summary of Actual No. of Consumer from FY 2011-12 to FY 2018-19 as submitted by PVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	2,818,109	3,041,180	3,211,613	3,454,326	3,609,433	3,831,212	4,273,607	5,126,112

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-2: Non-Domestic Light, Fan & Power	331,224	345,604	347,619	357,925	350,174	362,859	390,078	408,302
LMV-3: Public Lamps	756	767	1,089	1,527	1,124	1,141	1,193	1,955
LMV-4: Light, fan & Power for Institutions	12,892	13,665	13,914	15,174	15,714	15,360	14,780	16,206
LMV-5: Private Tube Wells/ Pumping Sets	351,270	362,560	369,375	386,106	394,620	407,137	414,610	434,389
LMV 6: Small and Medium Power upto 100 HP (75 kW)	48,889	50,487	52,316	56,782	52,849	53,040	51,959	55,204
LMV-7: Public Water Works	2,490	2,583	2,737	2,895	3,107	3,228	3,518	3,399
LMV-8: State Tube Wells & Pump Canals upto 100 HP	4,763	4,916	5,079	5,063	5,073	5,253	5,032	5,009
LMV-9: Temporary Supply	1,786	1,679	3,278	3,432	3,423	3,570	126	4,014
LMV-10: Departmental Employees	21,216	21,954	21,517	21,442	21,670	22,270	22,780	19,476
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	409	511	870	919	1,008	1,322	1,638	1,997
HV-2: Large and Heavy Power above 100 BHP (75 kW)	5,105	5,415	5,359	5,558	5,739	5,644	5,455	5,279
HV-3: Railway Traction	3	3	3	3	6	7	8	4
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	2	2	2	2	2	2	2	2
Bulk Supply	1	1	1	1	1	1	-	-
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	3,598,915	3,851,327	4,034,772	4,311,155	4,463,943	4,712,046	5,184,786	6,081,348

Table 4: Summary of Actual No. of Consumer for FY 2011-12 to FY 2018-19 as submitted by PuVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	2,750,615	2,972,618	3,209,649	3,818,609	4,153,223	4,280,579	4,977,410	7,344,661
LMV-2: Non Domestic Light, Fan & Power	292,183	311,593	328,306	358,030	359,633	365,374	398,416	409,879
LMV-3: Public Lamps	771	1,810	1,359	1,359	1,143	595	322	273
LMV-4: Light, fan & Power for Institutions	15,959	16,054	17,647	18,881	19,484	19,434	17,945	18,950
LMV-5: Private Tube Wells/ Pumping Sets	179,073	196,850	208,261	218,831	239,872	256,602	277,213	299,860

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV 6: Small and Medium Power upto 100 HP (75 kW)	37,190	37,974	38,212	40,152	38,846	38,900	33,009	31,873
LMV-7: Public Water Works	2,543	2,489	2,690	2,741	2,770	2,839	3,042	6,089
LMV-8: State Tube Wells & Pump Canals upto 100 HP	10,423	10,523	10,925	11,097	11,412	11,252	11,369	11,255
LMV-9: Temporary Supply	83	81	113	109	96	71	113	114
LMV-10: Departmental Employees	23,943	23,466	25,453	25,450	24,696	25,256	25,539	24,797
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	189	272	300	372	465	487	698	765
HV-2: Large and Heavy Power above 100 BHP (75 kW)	843	861	899	925	1,035	1,086	796	1,162
HV-3: Railway Traction	3	5	5	5	7	10	10	3
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	60	60	57	66	72	67	68	68
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	5	5	2	2	-	-	-	-
Grand Total	3,313,883	3,574,661	3,843,878	4,496,629	4,852,754	5,002,552	5,745,950	8,149,749

Table 5: Summary of Actual No. of Consumer from FY 2011-12 to FY 2018-19 submitted by KESCO

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	461,805	486,851	401,572	438,484	454,734	472,765	487,430	511,514
LMV-2: Non Domestic Light, Fan & Power	94,283	98,567	67,550	73,262	75,806	76,378	81,882	80,006
LMV-3: Public Lamps	18	18	18	18	18	18	18	20
LMV-4: Light, fan & Power for Institutions	1,048	1,125	877	746	815	786	983	1,132
LMV-5: Private Tube Wells/ Pumping Sets	-	-	-	-	-	-	-	-
LMV 6: Small and Medium Power upto 100 HP (75 kW)	8,158	8,721	7,920	8,914	10,120	11,268	14,617	12,824
LMV-7: Public Water Works	634	627	609	526	524	560	1,147	1,131
LMV-8: State Tube Wells & Pump Canals upto 100 HP	-	-	-	-	-	-	-	-

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-9: Temporary Supply	-	-	-	-	-	-	39	-
LMV-10: Departmental Employees	-	-	4,844	3,346	3,346	4,588	4,600	5,456
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	116	133	141	167	195	219	245	257
HV-2: Large and Heavy Power above 100 BHP (75 kW)	535	543	558	572	593	624	602	600
HV-3: Railway Traction	-	-	-	-	-	-	-	-
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-	-	-	-	-	-	-	-
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	566,597	596,585	484,089	526,035	546,151	567,206	591,563	612,940

Table 6: Summary of Actual Load (kW) from FY 2011-12 to FY 2018-19 submitted by DVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	2563262	2827716	3188171	3665902	3989880	4047924	4230916	5854779
LMV-2: Non-Domestic Light, Fan & Power	401370	444952	469000	493835	516182	538506	564472	593137
LMV-3: Public Lamps	17766	20301	22502	24087	27536	33410	35765	31445
LMV-4: Light, fan & Power for Institutions	100217	541774	102261	121303	171478	108286	102817	105317
LMV-5: Private Tube Wells/ Pumping Sets	1302554	1359221	1445377	1518315	1647292	1738498	1745899	1885166
LMV 6: Small and Medium Power upto 100 HP (75 kW)	365610	369403	362039	366107	381268	373229	351152	346636
LMV-7: Public Water Works	45672	47235	55969	60780	77994	78691	84947	81462
LMV-8: State Tube Wells & Pump Canals upto 100 HP	134130	135730	145804	142468	159409	155306	150331	152044
LMV-9: Temporary Supply	3586	3215	3603	3195	9155	7473	472	1926

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-10: Departmental Employees	44,316	54,255	46,503	47,824	53,229	57,589	68,249	82,808
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	106534	52906	80834	94993	117879	159652	97065	106156
HV-2: Large and Heavy Power above 100 BHP (75 kW)	587010	669899	674242	712446	721685	732649	763400	706462
HV-3: Railway Traction	43650	96300	115800	122500	127300	129300	89750	-
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	30232	30232	30414	30414	30794	31026	32214	36104
Bulk Supply	723,693	868,639	939,913	-	1,009,917	1,034,608	1,083,218	1,120,183
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	6,469,602	7,521,778	7,682,432	7,404,169	9,040,998	9,226,147	9,400,667	11,103,624

Table 7: Summary of Actual Load (kW) from FY 2011-12 to FY 2018-19 as submitted by MVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	3,514,741	3,701,495	3,997,819	4,602,653	4,756,013	5,166,320	5,846,011	7,770,444
LMV-2: Non Domestic Light, Fan & Power	638,044	680,365	689,571	763,820	769,235	807,843	962,330	1,045,749
LMV-3: Public Lamps	85,747	94,068	88,330	77,697	83,061	95,378	105,112	97,505
LMV-4: Light, fan & Power for Institutions	113,682	113,678	119,074	113,889	125,553	135,747	110,563	118,693
LMV-5: Private Tube Wells/ Pumping Sets	558,003	569,452	609,915	632,128	693,921	837,179	819,746	920,658
LMV 6: Small and Medium Power upto 100 HP (75 kW)	292,315	311,925	313,917	320,111	313,981	315,630	241,960	249,512
LMV-7: Public Water Works	77,321	75,863	81,363	77,392	86,127	96,674	140,226	101,399
LMV-8: State Tube Wells & Pump Canals upto 100 HP	140,635	137,758	142,060	138,614	142,191	162,950	184,882	150,145
LMV-9: Temporary Supply	5,399	5,184	6,196	8,483	9,896	11,726	326	552
LMV-10: Departmental Employees	75,214	79,111	78,491	70,817	74,584	72,984	76,268	83,815
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	188,664	210,259	263,690	325,447	287,341	315,430	381,208	415,494

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
HV-2: Large and Heavy Power above 100 BHP (75 kW)	424,246	454,706	491,476	553,987	570,006	590,227	546,764	609,944
HV-3: Railway Traction	12,925	22,425	31,100	52,700	61,107	160,715	169,513	36,400
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	22,800	22,961	23,101	27,245	26,152	27,613	28,098	30,942
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Grand Total	6,154,736	6,484,250	6,941,103	7,769,983	8,004,168	8,801,416	9,618,007	11,636,252

**Table 8: Summary of Actual Load (kW) from FY 2011-12 to FY 2018-19 as submitted by
PVVNL**

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	5,928,703	6,576,184	6,976,642	7,691,674	8,038,916	8,722,349	9,365,814	10,801,148
LMV-2: Non-Domestic Light, Fan & Power	857,921	926,472	915,321	976,822	963,156	1,031,764	1,121,536	1,213,450
LMV-3: Public Lamps	43,437	42,969	50,478	53,990	61,182	67,632	81,651	66,024
LMV-4: Light, fan & Power for Institutions	75,565	78,453	82,940	97,175	114,104	110,896	87,904	123,164
LMV-5: Private Tube Wells/ Pumping Sets	1,931,647	1,968,140	2,039,071	2,128,315	2,163,334	2,304,895	2,453,599	3,164,183
LMV 6: Small and Medium Power upto 100 HP (75 kW)	582,621	615,948	637,381	687,825	686,202	737,149	754,141	785,880
LMV-7: Public Water Works	78,905	85,110	93,910	100,528	111,883	118,180	132,715	125,106
LMV-8: State Tube Wells & Pump Canals upto 100 HP	63,885	66,306	68,743	68,060	76,348	80,107	83,504	80,521
LMV-9: Temporary Supply	52,428	26,276	37,332	54,584	55,617	51,082	373	45,044
LMV-10: -Departmental Employees	71,300	492,719	75,155	77,059	86,985	92,573	102,221	118,132
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	173,954	230,493	518,673	542,446	739,004	923,125	850,117	1,114,749
HV-2: Large and Heavy Power above 100 BHP (75 kW)	2,141,113	2,161,319	1,970,519	2,022,868	2,009,347	1,908,932	1,869,899	1,926,728
HV-3: Railway Traction	16,700	21,200	21,200	17,200	42,200	50,400	64,300	20,800
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	311	311	311	311	311	311	311	311
Bulk Supply	45,000	45,000	45,000	4,500	4,500	4,500	-	-
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	12,063,490	13,336,900	13,532,676	14,523,357	15,153,089	16,203,895	16,968,085	19,585,240

Table 9: Summary of Actual Connected load (kW) from FY 2011-12 to FY 2018-19 as Submitted by PuVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	4,575,531	4,831,354	5,405,016	5,999,749	6,220,991	6,439,944	6,968,648	9,336,746
LMV-2: Non Domestic Light, Fan & Power	712,821	737,408	786,702	847,413	918,003	950,684	1,070,159	1,095,889
LMV-3: Public Lamps	34,967	38,014	44,792	44,473	56,879	51,818	49,095	40,516
LMV-4: Light, fan & Power for Institutions	155,734	165,132	164,164	160,848	163,507	151,291	96,385	102,021
LMV-5: Private Tube Wells/ Pumping Sets	965,749	1,039,747	1,134,215	1,139,038	1,157,085	1,259,070	1,053,411	1,125,606
LMV 6: Small and Medium Power upto 100 HP (75 kW)	318,995	328,654	329,659	331,889	325,580	325,695	292,090	293,850
LMV-7: Public Water Works	107,490	109,077	116,831	112,587	183,267	85,743	106,461	234,980
LMV-8: State Tube Wells & Pump Canals upto 100 HP	190,467	195,068	205,725	198,320	248,364	202,366	198,674	193,619
LMV-9: Temporary Supply	2,632	2,252	2,114	2,013	741	219	240	242
LMV-10: Departmental Employees	51,040	57,050	59,865	64,213	62,980	69,302	64,818	90,395
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	67,957	98,187	107,295	111,704	162,387	156,324	202,508	215,934
HV-2: Large and Heavy Power above 100 BHP (75 kW)	410,900	424,620	431,759	432,810	471,038	488,240	217,204	358,435
HV-3: Railway Traction	149,475	160,030	158,975	158,975	169,700	186,955	191,011	8,139
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	106,605	104,285	125,448	126,886	139,134	127,661	123,926	123,926
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	3,022	3,022	3,000	3,000	-	-	-	-
Grand Total	7,853,385	8,293,900	9,075,560	9,733,918	10,279,656	10,495,312	10,634,630	13,220,297

Table 10: Summary of Actual Load (kW) from FY 2011-12 to FY 2018-19 as submitted by KESCO

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	1,020,274	1,145,139	958,837	1,029,413	1,069,084	1,123,001	1,123,092	1,223,622
LMV-2: Non Domestic Light, Fan & Power	239,951	267,143	196,375	215,187	214,402	222,113	242,790	235,822
LMV-3: Public Lamps	13,768	13,768	14,068	14,117	15,417	15,417	22,051	11,122
LMV-4: Light, fan & Power for Institutions	9,624	12,270	12,595	13,582	14,658	15,374	58,431	22,134
LMV-5: Private Tube Wells/ Pumping Sets	-	-	-	-	-	-	-	-

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV 6: Small and Medium Power upto 100 HP (75 kW)	114,476	120,461	105,888	112,640	121,046	126,272	216,855	83,195
LMV-7: Public Water Works	19,888	20,600	19,811	20,505	36,618	45,941	39,560	41,177
LMV-8: State Tube Wells & Pump Canals upto 100 HP	-	-	-	-	-	-	-	-
LMV-9: Temporary Supply	-	-	-	-	-	-	122	-
LMV-10: Departmental Employees	-	-	14,532	10,038	10,394	-	14,275	17,395
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	53,411	51,052	52,255	65,261	71,281	75,385	80,507	81,958
HV-2: Large and Heavy Power above 100 BHP (75 kW)	159,071	203,898	205,967	209,012	216,382	219,856	214,138	234,213
HV-3: Railway Traction	-	-	-	-	-	-	-	-
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-	-	-	-	-	-	-	-
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	1,630,463	1,834,331	1,580,328	1,689,755	1,769,282	1,843,359	2,011,821	1,950,638

Table 11: Summary of Actual Sales (MUs) from FY 2011-12 to FY 2018-19 as submitted by DVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	2,843.14	3,080.58	3,457.10	3,992.86	4,708.07	5,375.19	6,688.40	6,986.33
LMV-2: Non Domestic Light, Fan & Power	536.55	600.76	653.08	664.2	797.9	864.26	989.88	1,020.98
LMV-3: Public Lamps	62.37	72.96	83.66	95.57	113.66	136.45	126.64	110.25
LMV-4: Light, fan & Power for Institutions	278.41	301.55	302.57	336.28	331.16	359.34	247.18	319.15
LMV-5: Private Tube Wells/ Pumping Sets	1,898.21	2,050.81	2,313.67	2,753.42	2,957.82	3,191.56	3,658.03	3,297.44
LMV 6: Small and Medium Power upto 100 HP (75 kW)	517.04	546.68	522.26	526.24	530.52	565.62	525.17	723.35
LMV-7: Public Water Works	169.21	208.78	248.02	314.13	303.51	333.15	308.7	310.16
LMV-8: State Tube Wells & Pump Canals upto 100 HP	479.41	525.23	622.82	622.86	622.13	755.19	717.93	682.25
LMV-9: Temporary Supply	11.22	11.02	10.7	9.55	15.37	16.96	0.45	3.21
LMV-10: Departmental Employees	74.92	95.23	81.08	89.77	103.59	113.02	130.05	137.85

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	187.37	143.94	185.37	147.53	226.24	304.95	457.33	249.46
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1,759.72	1,923.51	2,104.25	2,198.56	2,194.59	2,287.58	2,342.05	3,059.22
HV-3: Railway Traction	185.17	196.46	215.55	256.45	242.7	252.04	273.94	-
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	124.37	125.84	141.68	144.08	144.62	152.33	143.05	118.67
Bulk Supply	2,207.85	2,694.06	2,206.24	-	2,143.86	2,103.62	2,127.01	2,016.98
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	11,334.95	12,577.41	13,148.04	12,151.49	15,435.73	16,811.27	18,735.79	19,035.31

Table 12: Summary of Actual Sales (MUs) from FY 2011-12 to FY 2018-19 as Submitted by MVVNL

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	3,794.48	3,996.50	4,476.42	5,263.09	5,912.69	6,762.74	8,358.02	8,540.68
LMV-2: Non Domestic Light, Fan & Power	822.30	861	933.31	983.77	1,080.40	1,167.36	1,656.78	1,258.62
LMV-3: Public Lamps	307.61	324.88	307.88	287.46	277.12	315.12	370.24	369.19
LMV-4: Light, fan & Power for Institutions	316.03	298.36	282.30	255.53	266.85	325.14	263.23	300.92
LMV-5: Private Tube Wells/ Pumping Sets	604.21	623.48	731.05	890.19	942.08	1,184.22	1,495.90	1,619.91
LMV 6: Small and Medium Power upto 100 HP (75 kW)	456.74	484.10	489.45	496.31	523.08	546.69	388.96	455.98
LMV-7: Public Water Works	305.73	388.03	374.19	379.53	387.93	484.06	617.86	456.46
LMV-8: State Tube Wells & Pump Canals upto 100 HP	783.72	895.92	922.23	803.54	887.34	1,270.01	1,321.34	971.13
LMV-9: Temporary Supply	11.96	16.73	17.98	25.13	29.11	35.46	0.52	1.56
LMV-10: Departmental Employees	122.02	135.18	131.59	129.79	142.12	148.54	148.42	151.5
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	394.58	407.73	522.77	560.98	535.09	584.74	714.66	835.09
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1,128.40	1,238.56	1,263.01	1,302.16	1,427.42	1,557.49	1,276.63	1,580.08
HV-3: Railway Traction	30.92	34.5	80.11	116.58	119.09	132.89	196.45	42.3

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	110.02	116.76	116.76	112.52	127.57	177.85	157.3	85.2
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	43.33	59.05	61.65	59.2	64.61	66.7	41.04	28.92
Grand Total	9,232.05	9,880.78	10,710.70	11,665.78	12,722.50	14,759.01	17,007.35	16,697.54

**Table 13: Summary of Actual Sales (MUs) from FY 2011-12 to FY 2018-19 as submitted by
PVVNL**

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	5,322.98	5,846.42	6,787.26	7,928.04	8,586.59	10,388.07	10,886.44	11,194.07
LMV-2: Non Domestic Light, Fan & Power	996.59	1,027.32	1,042.73	1,166.35	1,218.00	1,320.64	1,556.14	1,570.39
LMV-3: Public Lamps	152.43	154.5	178.98	189.49	213.4	243.45	259.32	231.91
LMV-4: Light, fan & Power for Institutions	213.48	207.15	198.32	223.72	325.82	295.08	172.89	285.05
LMV-5: Private Tube Wells/ Pumping Sets	2,095.34	2,146.54	2,435.05	3,194.71	3,337.18	4,403.85	4,718.94	5,531.96
LMV 6: Small and Medium Power upto 100 HP (75 kW)	868.86	876.15	925.87	954.93	1,010.11	1,116.14	1,357.03	1,148.90
LMV-7: Public Water Works	235.27	264.79	305.28	326.23	353.06	389.79	509.52	483.8
LMV-8: State Tube Wells & Pump Canals upto 100 HP	208.64	223.69	251.84	297.77	327.65	522.97	506.02	420.07
LMV-9: Temporary Supply	56.38	61.39	83.33	107.6	125.04	110.83	0.07	120.21
LMV-10: Departmental Employees	103.81	110.75	111.58	108.74	130.25	161.72	178.39	172.2
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	714.39	427.92	641.14	917.08	1,064.61	1,490.25	1,770.36	1,704.34
HV-2: Large and Heavy Power above 100 BHP (75 kW)	5,017.05	5,583.96	5,496.88	5,373.83	5,148.93	4,762.99	6,376.84	5,454.04
HV-3: Railway Traction	45.5	51.22	57.59	56.7	64.3	128.7	145.17	76.21
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	0.2	0.22	1.53	0.18	0.21	0.31	0.31	0.2
Bulk Supply	337.35	350.9	360.37	15.62	-	-	-	-
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	16,368.26	17,332.91	18,877.73	20,860.98	21,905.14	25,334.79	28,437.44	28,393.36

**Table 14: Summary of Actual Sales (MUs) from FY 2011-12 to FY 2018-19 as submitted by
PuVVNL**

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	4,941.39	5,133.65	5,519.69	6,229.96	7,375.78	8,710.75	10,434.82	11,074.20
LMV-2: Non Domestic Light, Fan & Power	906.38	938.02	1,083.37	1,138.66	1,524.42	1,689.24	2,247.11	2,330.41
LMV-3: Public Lamps	131.42	134.46	143.45	156.85	165.73	177.31	182.04	149.13
LMV-4: Light, fan & Power for Institutions	475.79	455.47	413.8	425.68	438.03	491.71	231.33	209.41
LMV-5: Private Tube Wells/ Pumping Sets	1,005.82	1,039.97	1,119.11	1,297.38	1,573.76	2,223.06	1,977.76	2,113.43
LMV 6: Small and Medium Power upto 100 HP (75 kW)	448.87	426.56	453.34	475.87	514.24	569.38	1,159.79	988.7
LMV-7: Public Water Works	567.01	531.36	618	604.76	522.18	522.52	543.65	424.13
LMV-8: State Tube Wells & Pump Canals upto 100 HP	823.67	862.89	982.97	1,043.35	1,070.26	1,163.29	1,202.30	1,023.72
LMV-9: Temporary Supply	8.14	12.15	11.89	14.7	6.99	6.85	0.1	0.1
LMV-10: Departmental Employees	61.08	74.98	83.35	81.72	80.02	80.02	87.41	105.49
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	147.51	205.93	249.36	288.98	380.25	411.74	395.98	418.42
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1,002.69	1,040.56	1,044.08	1,110.49	1,103.33	1,171.61	1,191.58	1,368.37
HV-3: Railway Traction	447.82	471.2	458.58	459.03	471.45	501.56	490.43	24.42
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	622.12	592.68	561.5	565.89	661.27	572.39	614.05	565.28
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	0.03	0.03	-	-	-	-	-	-
Grand Total	11,589.74	11,919.92	12,742.51	13,893.33	15,887.69	18,291.43	20,758.35	20,795.20

**Table 15: Summary of Actual Sales (MUs) from FY 2011-12 to FY 2018-19 as submitted by
KESCO**

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-1: Domestic Light, Fan & Power	1,160.39	1,195.44	1,258.05	1,187.37	1,428.54	1,403.18	1,552.26	1,523.69
LMV-2: Non Domestic Light, Fan & Power	258.54	250.3	254.64	251.39	336.37	351.63	352.6	321.48
LMV-3: Public Lamps	49.32	49.56	50.38	50.82	53.55	55.5	66.97	41.33
LMV-4: Light, fan & Power for Institutions	42.99	44.52	47.39	38.64	32.83	71.78	73.59	62.53
LMV-5: Private Tube Wells/ Pumping Sets	-	-	-	-	-	0.14	-	-
LMV 6: Small and Medium Power upto 100 HP (75 kW)	231.69	240.22	249.69	254.72	271.09	283.01	312.31	298.5

Consumer Category	FY 2011-12 (Actual) (As on 31st March 2012)	FY 2012-13 (Actual) (As on 31st March 2013)	FY 2013-14 (Actual) (As on 31st March 2014)	FY 2014-15 (Actual) (As on 31st March 2015)	FY 2015-16 (Actual) (As on 31st March 2016)	FY 2016-17 (Actual) (As on 31st March 2017)	FY 2017-18 (Actual) (As on 31st March 2018)	FY 2018-19 (Actual) (As on 31st March 2019)
LMV-7: Public Water Works	48.66	48.59	49	47.6	51.36	58.15	70.02	100.54
LMV-8: State Tube Wells & Pump Canals upto 100 HP	-	-	-	-	-	-	-	-
LMV-9: Temporary Supply	-	-	-	-	-	-	0.07	-
LMV-10: Departmental Employees	-	-	16.09	16.79	21.33	21.33	18.03	28.36
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	114.97	124.81	130.83	139.43	169.63	175.28	187.85	220.02
HV-2: Large and Heavy Power above 100 BHP (75 kW)	388.94	409.63	698.99	595.27	570.48	669.16	566.04	577.39
HV-3: Railway Traction	-	-	-	-	-	-	-	-
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	-	-	-	-	-	-	-	-
Bulk Supply	-	-	-	-	-	-	-	-
Extra State Consumer	-	-	-	-	-	-	-	-
Grand Total	2,295.51	2,363.08	2,755.06	2,582.04	2,935.20	3,089.16	3,199.73	3,173.84

1.1.2 CAGR of No. of Consumers, Connected Load and sales as submitted by Petitioner shown in below tables.

Table 16: CAGR for No. of Consumers as submitted by DVVNL

[illegible]

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	3.08%	3.61%	4.34%	5.46%	7.34%	9.78%	17.50%
Bulk Supply	-	-	-	-	-	-	-
Extra State Consumer	-	-	-	-	-	-	-
Grand Total	12.10%	13.08%	14.60%	13.45%	16.24%	23.29%	53.59%

Table 17: CAGR for No. of Consumers as submitted by MVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
LMV-1: Domestic Light, Fan & Power	14.19%	15.85%	17.83%	16.85%	22.19%	29.94%	41.09%
LMV-2: Non Domestic Light, Fan & Power	5.06%	5.66%	6.90%	5.91%	8.78%	8.79%	7.81%
LMV-3: Public Lamps	(12.01%)	(14.00%)	(9.47%)	(6.45%)	(8.41%)	5.55%	(4.93%)
LMV-4: Light, fan & Power for Institutions	4.59%	4.91%	4.64%	3.61%	3.10%	2.75%	1.34%
LMV-5: Private Tube Wells/ Pumping Sets	6.65%	7.30%	7.83%	10.50%	9.17%	10.16%	10.68%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	(8.14%)	(9.88%)	(11.69%)	(15.30%)	(19.38%)	(28.17%)	(0.78%)
LMV-7: Public Water Works	10.86%	12.13%	14.16%	17.28%	16.16%	4.68%	7.21%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	0.31%	0.61%	0.33%	(0.80%)	(1.76%)	(3.28%)	(7.50%)
LMV-9: Temporary Supply	(35.91%)	(39.88%)	(46.66%)	(55.74%)	(69.34%)	(85.72%)	590.91%
LMV-10: Departmental Employees	2.82%	2.78%	2.19%	1.88%	2.08%	5.27%	5.02%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	15.20%	15.92%	13.80%	12.44%	19.80%	24.75%	12.67%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	6.12%	5.98%	6.11%	4.78%	4.57%	4.37%	14.03%
HV-3: Railway Traction	16.99%	6.99%	3.71%	(6.94%)	(9.14%)	(22.54%)	(40.00%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	14.18%	15.62%	19.03%	9.42%	21.46%	36.73%	79.17%
Bulk Supply	-	-	-	-	-	-	-
Extra State Consumer	-	-	-	-	-	-	-
Grand Total	12.94%	14.45%	16.30%	15.53%	20.31%	27.05%	37.12%

Table 18: CAGR for No. of Consumers as submitted by PVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
LMV-1: Domestic Light, Fan & Power	8.92%	9.09%	9.80%	10.37%	12.40%	15.67%	19.95%
LMV-2: Non Domestic Light, Fan & Power	3.03%	2.82%	3.27%	3.35%	5.25%	6.08%	4.67%
LMV-3: Public Lamps	14.54%	16.88%	12.41%	6.37%	20.26%	30.90%	63.87%
LMV-4: Light, fan & Power for Institutions	3.32%	2.88%	3.10%	1.66%	1.03%	2.72%	9.65%
LMV-5: Private Tube Wells/ Pumping Sets	3.08%	3.06%	3.30%	2.99%	3.25%	3.29%	4.77%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	1.75%	1.50%	1.08%	-0.70%	1.46%	2.02%	6.25%
LMV-7: Public Water Works	4.55%	4.68%	4.43%	4.09%	3.04%	2.61%	(3.38%)

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
LMV-9: Temporary Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
LMV-10: Departmental Employees	0.00%	0.00%	2.41%	13.00%	17.70%	9.05%	18.61%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	12.03%	11.60%	12.76%	11.38%	9.64%	8.33%	4.90%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1.65%	1.68%	1.46%	1.20%	0.39%	1.94%	(0.33%)
HV-3: Railway Traction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	1.13%	0.45%	4.83%	3.90%	3.92%	3.95%	3.61%

Table 21: CAGR of Connected Load as submitted by DVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
LMV-1: Domestic Light, Fan & Power	12.52%	12.90%	12.93%	12.42%	13.64%	20.26%	38.38%
LMV-2: Non Domestic Light, Fan & Power	5.74%	4.91%	4.81%	4.69%	4.74%	4.95%	5.08%
LMV-3: Public Lamps	8.50%	7.57%	6.92%	6.89%	4.52%	(2.99%)	(12.08%)
LMV-4: Light, fan & Power for Institutions	0.71%	(23.89%)	0.59%	(3.47%)	(15.00%)	(1.38%)	2.43%
LMV-5: Private Tube Wells/ Pumping Sets	5.42%	5.60%	5.46%	5.56%	4.60%	4.13%	7.98%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	(0.76%)	(1.05%)	(0.87%)	(1.36%)	(3.12%)	(3.63%)	(1.29%)
LMV-7: Public Water Works	8.62%	9.51%	7.80%	7.60%	1.46%	1.75%	(4.10%)
LMV-8: State Tube Wells & Pump Canals upto 100 HP	1.81%	1.91%	0.84%	1.64%	(1.56%)	(1.06%)	1.14%
LMV-9: Temporary Supply	(8.50%)	(8.19%)	(11.77%)	(11.89%)	(40.53%)	(49.23%)	308.05%
LMV-10: Departmental Employees	9.34%	7.30%	12.23%	14.71%	15.87%	19.91%	21.33%
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	(0.05%)	12.31%	5.60%	2.82%	(3.43%)	(18.46%)	9.37%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	2.68%	0.89%	0.94%	(0.21%)	(0.71%)	(1.80%)	(7.46%)
HV-3: Railway Traction	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	2.57%	3.00%	3.49%	4.38%	5.45%	7.87%	12.08%
Bulk Supply	6.44%	4.33%	3.57%	-	3.51%	4.05%	3.41%
Extra State Consumer	-	-	-	-	-	-	-
Grand Total	8.02%	6.71%	7.64%	10.66%	7.09%	9.70%	18.12%

Table 22: CAGR of Connected Load as submitted by MVVNL

Consumer Category	7 Year CAGR (%)	7 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	12.00%	13.16%	14.22%	13.99%	17.78%	22.64%	32.92%
LMV-2: Non Domestic Light, Fan & Power	7.31%	7.43%	8.69%	8.17%	10.78%	13.78%	8.67%
LMV-3: Public Lamps	1.85%	0.60%	2.00%	5.84%	5.49%	1.11%	(7.24%)
LMV-4: Light, fan & Power for Institutions	0.62%	0.72%	(0.06%)	1.04%	(1.86%)	(6.49%)	7.35%
LMV-5: Private Tube Wells/ Pumping Sets	7.42%	8.34%	8.58%	9.86%	9.88%	4.87%	12.31%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	(2.24%)	(3.65%)	(4.49%)	(6.04%)	(7.37%)	(11.09%)	3.12%
LMV-7: Public Water Works	3.95%	4.95%	4.50%	6.99%	5.59%	2.41%	(27.69%)

Consumer Category	7 Year CAGR (%)	7 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-8: State Tube Wells & Pump Canals upto 100 HP	0.94%	1.45%	1.11%	2.02%	1.83%	(4.01%)	(18.79%)
LMV-9: Temporary Supply	(27.80%)	(31.15%)	(38.34%)	(49.49%)	(61.78%)	(78.30%)	69.20%
LMV-10: Departmental Employees	1.56%	0.97%	1.32%	4.30%	3.97%	7.16%	9.90%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	11.94%	12.02%	9.52%	6.30%	13.08%	14.77%	8.99%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	5.32%	5.02%	4.41%	2.43%	2.28%	1.66%	11.56%
HV-3: Railway Traction	15.94%	8.41%	3.20%	(8.84%)	(15.86%)	(52.41%)	(78.53%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	4.46%	5.10%	6.02%	3.23%	5.77%	5.86%	10.12%
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	9.53%	10.24%	10.89%	10.62%	13.28%	14.98%	20.98%

Table 23: CAGR for Connected Load (kW) as submitted by PVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	8.95%	8.62%	9.14%	8.86%	10.35%	11.28%	15.33%
LMV-2: Non Domestic Light, Fan & Power	5.08%	4.60%	5.80%	5.57%	8.00%	8.45%	8.20%
LMV-3: Public Lamps	6.16%	7.42%	5.52%	5.16%	2.57%	(1.20%)	(19.14%)
LMV-4: Light, fan & Power for Institutions	7.23%	7.81%	8.23%	6.10%	2.58%	5.39%	40.11%
LMV-5: Private Tube Wells/ Pumping Sets	7.30%	8.23%	9.19%	10.42%	13.51%	17.17%	28.96%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	4.37%	4.14%	4.28%	3.39%	4.62%	3.25%	4.21%
LMV-7: Public Water Works	6.81%	6.63%	5.90%	5.62%	3.79%	2.89%	(5.73%)
LMV-8: State Tube Wells & Pump Canals upto 100 HP	3.36%	3.29%	3.21%	4.29%	1.79%	0.26%	(3.57%)
LMV-9: Temporary Supply	(2.15%)	9.40%	3.83%	(4.69%)	(6.79%)	(6.10%)	11976.14%
LMV-10: Departmental Employees	7.48%	21.18%	9.47%	11.27%	10.74%	12.96%	15.57%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	30.39%	30.04%	16.54%	19.73%	14.69%	9.89%	31.13%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	(1.50%)	(1.90%)	(0.45%)	(1.21%)	(1.39%)	0.47%	3.04%
HV-3: Railway Traction	3.19%	(0.32%)	(0.38%)	4.87%	(21.01%)	(35.76%)	(67.65%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	0.00%
Extra State Consumer	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	7.17%	6.61%	7.67%	7.76%	8.93%	9.94%	15.42%

Table 24: CAGR for Connected Load (kW) as submitted by PuVVNL

Consumer Category	7 Year CAGR (%)	7 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	10.73%	11.61%	11.55%	11.69%	14.49%	20.41%	33.98%
LMV-2: Non Domestic Light, Fan & Power	6.34%	6.83%	6.85%	6.64%	6.08%	7.37%	2.40%
LMV-3: Public Lamps	2.13%	1.07%	1.99%	2.30%	10.69%	11.58%	17.47%
LMV-4: Light, fan & Power for Institutions	5.86%	7.71%	9.08%	10.76%	14.55%	17.88%	5.85%
LMV-5: Private Tube Wells/ Pumping Sets	2.21%	1.33%	0.15%	0.30%	0.92%	5.45%	6.85%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	1.17%	1.85%	2.27%	3.00%	3.36%	5.01%	0.60%
LMV-7: Public Water Works	11.82%	13.64%	15.00%	20.19%	8.64%	65.55%	120.72%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	0.23%	0.12%	1.21%	0.60%	7.96%	2.19%	2.54%
LMV-9: Temporary Supply	28.89%	31.05%	35.18%	41.12%	31.13%	5.12%	0.83%
LMV-10: Departmental Employees	8.51%	7.97%	8.59%	8.93%	12.80%	14.21%	39.46%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	17.96%	14.04%	15.01%	17.91%	9.97%	17.53%	6.63%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1.93%	2.78%	3.65%	4.60%	8.70%	14.32%	65.02%
HV-3: Railway Traction	34.02%	39.13%	44.81%	52.43%	63.67%	79.14%	95.74%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	2.17%	2.92%	0.24%	0.59%	3.78%	1.47%	0.00%
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%
Grand Total	7.72%	8.08%	7.81%	7.95%	8.75%	12.23%	24.31%

Table 25: CAGR for Connected Load (kW) as submitted by KESCO

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	2.63%	1.11%	5.00%	4.42%	4.60%	4.38%	8.95%
LMV-2: Non Domestic Light, Fan & Power	(0.25%)	(2.06%)	3.73%	2.32%	3.23%	3.04%	(2.87%)
LMV-3: Public Lamps	(3.00%)	(3.49%)	(4.59%)	(5.79%)	(10.31%)	(15.06%)	(49.56%)
LMV-4: Light, fan & Power for Institutions	12.63%	10.33%	11.94%	12.99%	14.73%	19.99%	(62.12%)
LMV-5: Private Tube Wells/ Pumping Sets	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	(4.46%)	(5.98%)	(4.71%)	(7.30%)	(11.75%)	(18.83%)	(61.64%)
LMV-7: Public Water Works	10.96%	12.24%	15.76%	19.04%	3.99%	-5.33%	4.09%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LMV-9: Temporary Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%
LMV-10: Departmental Employees	0.00%	0.00%	3.66%	14.73%	18.73%	0.00%	21.86%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	6.31%	8.21%	9.42%	5.86%	4.76%	4.27%	1.80%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	5.68%	2.34%	2.60%	2.89%	2.67%	3.21%	9.37%
HV-3: Railway Traction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	2.59%	1.03%	4.30%	3.65%	3.31%	2.87%	3.04%

Table 26: CAGR of Sales (MU) as submitted by DVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
LMV-1: Domestic Light, Fan & Power	13.70%	14.62%	15.11%	15.01%	14.06%	14.01%	4.45%
LMV-2: Non Domestic Light, Fan & Power	9.63%	9.24%	9.35%	11.35%	8.56%	8.69%	3.14%
LMV-3: Public Lamps	8.48%	7.12%	5.67%	3.64%	(1.01%)	(10.11%)	(12.94%)
LMV-4: Light, fan & Power for Institutions	1.97%	0.95%	1.07%	(1.30%)	(1.22%)	(5.76%)	29.12%
LMV-5: Private Tube Wells/ Pumping Sets	8.21%	8.24%	7.34%	4.61%	3.69%	1.65%	(9.86%)
LMV 6: Small and Medium Power upto 100 HP (75 kW)	4.91%	4.78%	6.73%	8.28%	10.89%	13.09%	37.74%
LMV-7: Public Water Works	9.04%	6.82%	4.57%	(0.32%)	0.73%	(3.51%)	0.47%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	5.17%	4.46%	1.84%	2.30%	3.12%	(4.95%)	(4.97%)
LMV-9: Temporary Supply	(16.37%)	(18.58%)	(21.40%)	(23.86%)	(40.67%)	(56.49%)	613.33%
LMV-10: Departmental Employees	9.10%	6.36%	11.20%	11.32%	9.99%	10.44%	6.00%
LMV-11: Electrical Vehicles	-	-	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	4.17%	9.60%	6.12%	14.03%	3.31%	(9.55%)	(45.45%)
HV-2: Large and Heavy Power above 100 BHP (75 kW)	8.22%	8.04%	7.77%	8.61%	11.71%	15.64%	30.62%
HV-3: Railway Traction	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)	(100.00%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	(0.67%)	(0.97%)	(3.48%)	(4.73%)	(6.38%)	(11.74%)	(17.04%)
Bulk Supply	(1.28%)	(4.71%)	(1.78%)	-	(2.01%)	(2.08%)	(5.17%)
Extra State Consumer	-	-	-	-	-	-	-
Grand Total	7.69%	7.15%	7.68%	11.87%	7.24%	6.41%	1.60%

Table 27: CAGR of Sales (MU) as submitted by MVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	12.29%	13.49%	13.79%	12.87%	13.04%	12.38%	2.19%
LMV-2: Non Domestic Light, Fan & Power	6.27%	6.53%	6.16%	6.35%	5.22%	3.84%	(24.03%)
LMV-3: Public Lamps	2.64%	2.15%	3.70%	6.46%	10.03%	8.24%	(0.29%)
LMV-4: Light, fan & Power for Institutions	(0.70%)	0.14%	1.29%	4.17%	4.09%	(3.80%)	14.32%
LMV-5: Private Tube Wells/ Pumping Sets	15.13%	17.25%	17.25%	16.15%	19.80%	16.96%	8.29%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	(0.02%)	(0.99%)	(1.41%)	(2.10%)	(4.47%)	(8.67%)	17.23%
LMV-7: Public Water Works	5.89%	2.74%	4.06%	4.72%	5.57%	(2.89%)	(26.12%)
LMV-8: State Tube Wells & Pump Canals upto 100 HP	3.11%	1.35%	1.04%	4.85%	3.05%	(12.55%)	(26.50%)
LMV-9: Temporary Supply	(25.28%)	(32.70%)	(38.71%)	(50.12%)	(62.33%)	(79.06%)	201.30%
LMV-10: Departmental Employees	3.14%	1.92%	2.86%	3.94%	2.15%	0.99%	2.08%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	11.30%	12.69%	9.82%	10.46%	15.99%	19.50%	16.85%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	4.93%	4.14%	4.58%	4.96%	3.44%	0.72%	23.77%
HV-3: Railway Traction	4.58%	3.46%	(11.99%)	(22.39%)	(29.18%)	(43.58%)	(78.47%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	(3.59%)	(5.12%)	(6.11%)	(6.72%)	(12.59%)	(30.79%)	(45.83%)
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	(5.61%)	(11.22%)	(14.05%)	(16.40%)	(23.51%)	(34.16%)	(29.54%)
Grand Total	8.83%	9.14%	9.29%	9.38%	9.49%	6.36%	(1.82%)

Table 28: CAGR for Sales (MU) as submitted by PVVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY (%)
LMV-1: Domestic Light, Fan & Power	11.20%	11.43%	10.52%	9.01%	9.24%	3.81%	2.83%
LMV-2: Non Domestic Light, Fan & Power	6.71%	7.33%	8.53%	7.72%	8.84%	9.05%	0.92%
LMV-3: Public Lamps	6.18%	7.00%	5.32%	5.18%	2.81%	(2.40%)	(10.57%)
LMV-4: Light, fan & Power for Institutions	4.22%	5.46%	7.53%	6.24%	(4.36%)	(1.71%)	64.87%
LMV-5: Private Tube Wells/ Pumping Sets	14.88%	17.09%	17.84%	14.71%	18.35%	12.08%	17.23%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	4.07%	4.62%	4.41%	4.73%	4.38%	1.46%	(15.34%)
LMV-7: Public Water Works	10.85%	10.57%	9.65%	10.35%	11.07%	11.41%	(5.05%)
LMV-8: State Tube Wells & Pump Canals upto 100 HP	10.51%	11.07%	10.77%	8.98%	8.64%	(10.38%)	(16.99%)
LMV-9: Temporary Supply	11.42%	11.85%	7.60%	2.81%	(1.30%)	4.15%	170571.25%
LMV-10: Departmental Employees	7.50%	7.63%	9.07%	12.18%	9.75%	3.19%	(3.47%)
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	13.23%	25.90%	21.60%	16.76%	16.98%	6.94%	(3.73%)
HV-2: Large and Heavy Power above 100 BHP (75 kW)	1.20%	(0.39%)	(0.16%)	0.37%	1.94%	7.01%	(14.47%)
HV-3: Railway Traction	7.64%	6.84%	5.76%	7.67%	5.83%	(23.05%)	(47.51%)
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	0.41%	(1.54%)	(33.18%)	3.76%	(1.27%)	(19.27%)	(34.62%)
Bulk Supply	(100.00%)	(100.00%)	(100.00%)	(100.00%)	0.00%	0.00%	0.00%
Extra State Consumer	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	8.19%	8.57%	8.51%	8.01%	9.03%	5.86%	-0.16%

Table 29: CAGR for Sales (MU) as submitted by PuVNL

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	12.22%	13.67%	14.94%	15.47%	14.51%	12.75%	6.13%
LMV-2: Non Domestic Light, Fan & Power	14.44%	16.38%	16.56%	19.61%	15.20%	17.45%	3.71%
LMV-3: Public Lamps	1.82%	1.74%	0.78%	1.25%	3.46%	8.29%	18.08%
LMV-4: Light, fan & Power for Institutions	11.06%	12.15%	12.74%	16.25%	21.81%	34.74%	9.48%
LMV-5: Private Tube Wells/ Pumping Sets	11.19%	12.55%	13.56%	12.97%	10.33%	2.50%	6.86%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	11.94%	15.04%	16.88%	20.06%	24.35%	31.77%	14.75%
LMV-7: Public Water Works	4.06%	3.69%	7.25%	8.49%	6.70%	9.91%	21.99%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	3.15%	2.89%	0.82%	0.47%	1.47%	6.19%	14.85%
LMV-9: Temporary Supply	46.30%	54.71%	61.18%	70.94%	75.34%	87.63%	2.96%
LMV-10: Departmental Employees	8.12%	5.85%	4.82%	6.59%	9.65%	14.82%	20.69%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	16.06%	12.54%	10.91%	9.69%	3.24%	0.81%	5.67%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	4.54%	4.67%	5.56%	5.36%	7.44%	8.07%	14.84%
HV-3: Railway Traction	34.00%	38.94%	44.37%	51.97%	62.72%	77.93%	95.02%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	1.36%	0.79%	0.13%	0.03%	5.09%	0.62%	7.94%
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	8.71%	9.72%	10.29%	10.61%	9.39%	6.62%	0.18%

Table 30: CAGR for Sales (MU) as submitted by KESCO

Consumer Category	7 Year CAGR (%)	6 Year CAGR (%)	5 Year CAGR (%)	4 Year CAGR (%)	3 Year CAGR (%)	2 Year CAGR (%)	YoY
LMV-1: Domestic Light, Fan & Power	3.97%	4.13%	3.91%	6.43%	2.17%	4.21%	(1.84%)
LMV-2: Non Domestic Light, Fan & Power	3.16%	4.26%	4.77%	6.34%	(1.50%)	(4.38%)	(8.83%)
LMV-3: Public Lamps	(2.50%)	(2.98%)	(3.88%)	(5.04%)	(8.27%)	(13.71%)	(38.28%)
LMV-4: Light, fan & Power for Institutions	5.50%	5.83%	5.70%	12.79%	23.96%	(6.66%)	(15.02%)
LMV-5: Private Tube Wells/ Pumping Sets	0.00%	0.00%	0.00%	0.00%	(100.00%)	(100.00%)	0.00%
LMV 6: Small and Medium Power upto 100 HP (75 kW)	3.69%	3.69%	3.64%	4.04%	3.26%	2.70%	(4.42%)
LMV-7: Public Water Works	10.92%	12.88%	15.46%	20.55%	25.09%	31.49%	43.58%
LMV-8: State Tube Wells & Pump Canals upto 100 HP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LMV-9: Temporary Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(100.00%)
LMV-10: Departmental Employees	0.00%	0.00%	12.00%	14.00%	9.95%	15.29%	57.31%
LMV-11: Electrical Vehicles	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-1: Non-Industrial Bulk Loads	9.72%	9.91%	10.96%	12.08%	9.06%	12.04%	17.13%
HV-2: Large and Heavy Power above 100 BHP (75 kW)	5.81%	5.89%	-3.75%	-0.76%	0.40%	-7.11%	2.01%
HV-3: Railway Traction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Bulk Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Extra State Consumer	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Grand Total	4.74%	5.04%	2.87%	5.29%	2.64%	1.36%	(0.81%)

ANNEXURE C: DISCOM WISE BILLING DETERMINANTS PROJECTED BY THE PETITIONERS

LMV-1: Domestic Light, Fan & Power

1.1.1 The Petitioners have submitted that the projections of billing determinants for un-metered domestic connections for the Control Period from FY 2020-21 to FY 2024-25 have been considered as NIL for rural and urban areas since all domestic consumers in urban areas have been metered and Rural domestic consumers are expected to be metered by 31st March 2020.

1.1.2 The Petitioners have submitted that the projections of billing determinants for un-metered domestic connections for the Control Period from FY 2020-21 to FY 2024-25 have been considered as NIL for rural and urban areas since all domestic consumers in urban areas have been metered and Rural domestic consumers are expected to be metered by 31st March 2020.

Table 1: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-1 (Post- Covid)

	Projections	LMV-1: Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers	Growth Rate (%)	5.40%	4.93%	4.58%	4.45%	4.59%
	Projected (in No.)	4,831,536	5,069,517	5,301,635	5,537,644	5,791,769
Load (kW)	Growth Rate (%)	7.00%	4.93%	4.58%	4.45%	4.59%
	Projected (in kW)	6,304,355	6,636,259	6,981,866	7,346,133	7,742,387
Sales (MU)	Growth Rate (%)	11.50%	4.93%	4.58%	4.45%	4.59%
	Projected (in MU)	7,835.58	7,921.17	8,313.90	8,723.89	9,168.78

Table 2: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-1 (Post- Covid)

	Projections	LMV-1: Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.60%	4.38%	3.98%	3.82%	3.94%
	Projected (in No.)	7,457,169	77,83,511	80,93,187	84,02,315	87,33,518
Load (kW)	Growth Rate (%)	4.81%	4.38%	3.98%	3.82%	3.94%
	Projected (in kW)	9,900,994	1,03,53,642	1,08,09,412	1,12,79,285	1,17,86,672
Sales (MU)	Growth Rate (%)	10.93%	4.38%	3.98%	3.82%	3.94%
	Projected (in MU)	10,992.60	11,065.38	11,583.05	12,129.48	12,722.84

Table 3: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-1 (Post- Covid)

	Projections	LMV-1: Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers	Growth Rate (%)	6.89%	6.97%	6.94%	6.90%	7.02%
(in No.)	Projected (in No.)	6,027,481	6,447,513	6,894,994	7,370,988	7,888,194
Load (kW)	Growth Rate (%)	6.38%	5.68%	4.38%	4.38%	4.41%
	Projected (in kW)	11,888,227	13,182,029	13,759,990	14,363,206	14,996,877
Sales (MU)	Growth Rate (%)	11.25%	5.68%	4.38%	4.38%	4.41%
	Projected (in MU)	12,480.48	12,659.33	13,225.20	13,818.89	14,443.90

Table 4: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-1 (Post- Covid)

	Projections	LMV-1: Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers	Growth Rate (%)	6.33%	7.00%	6.38%	6.08%	6.13%
(in No.)	Projected (in No.)	8,003,162	8,563,379	9,110,127	9,663,762	10,255,923
Load (kW)	Growth Rate (%)	5.79%	7.00%	6.38%	6.08%	6.13%
	Projected (in kW)	11,274,758	12,063,888	12,857,969	13,676,639	14,557,524
Sales (MU)	Growth Rate (%)	10.06%	7.00%	6.38%	6.08%	6.13%
	Projected (in MU)	13,930.06	14,202.20	15,020.70	15,871.10	16,788.42

Table 5: Billing determinants and growth rate as submitted after revision by KESCO for LMV-1 (Post- Covid)

	Projections	LMV-1: Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.00%	5.00%	6.20%	6.70%	6.90%
	Projected (in No.)	545,240	572,501	607,996	648,731	693,493
Load (kW)	Growth Rate (%)	4.60%	5.00%	6.20%	6.70%	6.90%
	Projected (in kW)	1,325,543	1,373,817	1,456,509	1,551,222	1,654,861
Sales (MU)	Growth Rate (%)	9.15%	5.00%	6.20%	6.70%	6.90%
	Projected (in MU)	1,728.29	1,732.78	1,839.72	1,962.51	2,097.44

LMV-2: Non-Domestic Light, Fan & Power

1.1.3 The projections of billing determinants for un-metered connections for the control period have been considered as NIL for both rural and urban areas as It is assumed that 15% of the unmetered connections under this category to be metered by 31st March 2020. The remaining unmetered connections shall be metered by 31st March 2021.

Table 6: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-2 (Post- Covid)

	Projections	LMV-2: Non-Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.50%	5.53%	5.53%	5.53%	5.53%
	Projected (in No.)	240,720	254,037	268,092	282,925	298,579
Load (kW)	Growth Rate (%)	4.60%	5.53%	5.53%	5.53%	5.53%
	Projected (in kW)	597,133	630,175	665,045	701,846	740,683
Sales (MU)	Growth Rate (%)	-22.60%	5.53%	5.53%	5.53%	5.53%
	Projected (in MU)	762.76	1,070.28	1,129.51	1,192.02	1,257.99

Table 7: Billing determinants and growth rate as submitted after submission by MVVNL for LMV-2 (Post- Covid)

	Projections	LMV-2: Non-Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.35%	5.49%	5.49%	5.49%	5.49%
	Projected (in No.)	382,696	4,03,715	4,25,891	4,49,286	4,73,968
Load (kW)	Growth Rate (%)	5.82%	5.49%	5.49%	5.49%	5.49%
	Projected (in kW)	1,100,017	11,60,557	12,24,432	12,91,827	13,62,935
Sales (MU)	Growth Rate (%)	-21.79%	5.49%	5.49%	5.49%	5.49%
	Projected (in MU)	1,146.82	1,607.16	1,693.73	1,784.98	1,881.15

Table 8: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-2. (Post- Covid)

	Projections	LMV-2: Non-Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	6.95%	7.01%	7.01%	7.02%	7.02%
	Projected (in No.)	472,684	505,809	541,276	579,254	619,920
Load (kW)	Growth Rate (%)	7.89%	8.03%	8.08%	8.12%	8.15%
	Projected (in kW)	1,425,299	1,527,912	1,651,321	1,785,333	1,930,846
Sales (MU)	Growth Rate (%)	-20.85%	8.03%	8.08%	8.12%	8.15%
	Projected (in MU)	1,322.89	1,925.99	2,078.07	2,243.27	2,422.71

Table 9: Billing determinants and growth rate as submitted after revision by PuVNL for LMV-2 (Post- Covid)

	Projections	LMV-2: Non-Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.61%	6.00%	6.00%	6.00%	6.00%
	Projected (in No.)	440,872	467,305	495,324	525,024	556,506
Load (kW)	Growth Rate (%)	5.63%	6.00%	6.00%	6.00%	6.00%
	Projected (in kW)	1,355,289	1,436,402	1,522,381	1,613,517	1,710,118
Sales (MU)	Growth Rate (%)	-21.39%	6.00%	6.00%	6.00%	6.00%
	Projected (in MU)	1,573.12	2,175.35	2,305.82	2,444.12	2,590.71

Table 10: Billing determinants and growth rate as submitted after revision by KESCO for LMV-2 (Post- Covid)

	Projections	LMV-2: Non-Domestic				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	2.61%	2.61%	2.61%	2.61%	2.61%
	Projected (in No.)	82,263	84,412	86,616	88,878	91,198
Load (kW)	Growth Rate (%)	2.63%	2.61%	2.61%	2.61%	2.61%
	Projected (in kW)	243,286	249,639	256,158	262,847	269,710
Sales (MU)	Growth Rate (%)	-21.84%	2.61%	2.61%	2.61%	2.61%
	Projected (in MU)	251.78	346.33	355.38	364.66	374.18

LMV-3: Public Lamps

1.1.4 The projections of billing determinants for un-metered connections for the control period have been considered as NIL for both rural and urban areas as It is assumed that 15% of the unmetered connections under this category to be metered by 31st March 2020. The remaining unmetered connections shall be metered by 31st March 2021.

Table 11: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-3 (Post- Covid)

	Projections	LMV-3: Public Lamps				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.00%	4.71%	4.64%	4.57%	4.50%
	Projected (in No.)	638	668	699	731	763
Load (kW)	Growth Rate (%)	3.26%	4.71%	4.64%	4.57%	4.50%
	Projected (in kW)	11,943	12,467	12,996	13,528	14,062
Sales (MU)	Growth Rate (%)	3.36%	4.71%	4.64%	4.57%	4.50%
	Projected (in MU)	40.95	42.79	44.66	46.55	48.46

Table 12: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-3 (Post- Covid)

	Projections	LMV-3: Public Lamps				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.44%	4.46%	4.33%	4.20%	4.07%
	Projected (in No.)	1,423	1,487	1,551	1,616	1,682
Load (kW)	Growth Rate (%)	3.09%	4.46%	4.33%	4.20%	4.07%
	Projected (in kW)	101,846	1,06,547	1,11,366	1,16,302	1,21,353
Sales (MU)	Growth Rate (%)	3.38%	4.46%	4.33%	4.20%	4.07%
	Projected (in MU)	372.54	390	407.98	426.48	445.52

Table 13: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-3 (Post- Covid)

	Projections	LMV-3: Public Lamps				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	2.97%	3.86%	3.82%	3.78%	3.74%
	Projected (in No.)	1,249	1,297	1,347	1,398	1,450
Load (kW)	Growth Rate (%)	2.50%	4.45%	4.37%	4.37%	4.38%
	Projected (in kW)	55,903	73,742	76,962	80,329	83,848
Sales (MU)	Growth Rate (%)	2.15%	4.45%	4.37%	4.37%	4.38%
	Projected (in MU)	207.49	216.75	226.26	236.2	246.6

Table 14: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-3 (Post- Covid)

	Projections	LMV-3: Public Lamps				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.20%	4.08%	3.90%	3.72%	3.53%
	Projected (in No.)	352	367	381	395	409
Load (kW)	Growth Rate (%)	2.09%	4.08%	3.90%	3.72%	3.53%
	Projected (in kW)	43,206	45,106	47,032	48,981	50,950
Sales (MU)	Growth Rate (%)	2.59%	4.08%	3.90%	3.72%	3.53%
	Projected (in MU)	102.65	107.28	112.00	116.81	121.71

Table 15: Billing determinants and growth rate as submitted after revision by KESCO for LMV-3 (Post- Covid)

	Projections	LMV-3: Public Lamps				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in No.)	20	20	21	21	22
Load (kW)	Growth Rate (%)	0.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in kW)	10,278	10,484	10,693	10,907	11,125
Sales (MU)	Growth Rate (%)	0.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in MU)	37.00	37.74	38.49	39.26	40.05

LMV-4: Light, fan & Power for Institutions

1.1.5 The billing determinants for the Control period with growth rates are shown in the Tables below:

Table 16: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-4 (Post - Covid)

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.84%	5.09%	5.34%	5.59%	5.84%
	Projected (in No.)	23,217	24,399	25,703	27,140	28,725
Load (kW)	Growth Rate (%)	2.63%	5.09%	5.34%	5.59%	5.84%

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Projected (in kW)	97,736	102,739	108,256	114,339	121,050
Sales (MU)	Growth Rate (%)	-23.94%	5.09%	5.34%	5.59%	5.84%
	Projected (in MU)	215.13	310.45	327.06	345.37	365.57

Table 17: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-4 (Post- Covid)

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.33%	4.58%	4.83%	5.08%	5.33%
	Projected (in No.)	23,649	24,732	25,926	27,243	28,696
Load (kW)	Growth Rate (%)	5.31%	4.58%	4.83%	5.08%	5.33%
	Projected (in kW)	143,358	1,50,067	1,57,468	1,65,630	1,74,631
Sales (MU)	Growth Rate (%)	-23.47%	4.58%	4.83%	5.08%	5.33%
	Projected (in MU)	198.72	285.45	299.28	314.54	331.36

Table 18: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-4 (Post- Covid)

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.51%	3.76%	4.01%	4.26%	4.51%
	Projected (in No.)	18,013	18,690	19,439	20,266	21,180
Load (kW)	Growth Rate (%)	6.79%	6.76%	6.77%	6.77%	6.77%
	Projected (in kW)	123,913	149,867	160,006	170,834	182,400
Sales (MU)	Growth Rate (%)	-24.16%	6.76%	6.77%	6.77%	6.77%
	Projected (in MU)	168.14	246.34	262.88	280.54	299.4

Table 19: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-4 (Post- Covid)

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.14%	4.39%	4.64%	4.89%	5.14%
	Projected (in No.)	22,950	23,957	25,069	26,295	27,647
Load (kW)	Growth Rate (%)	4.23%	4.39%	4.64%	4.89%	5.14%
	Projected (in kW)	132,785	138,732	145,295	152,533	160,517
Sales (MU)	Growth Rate (%)	-24.11%	4.39%	4.64%	4.89%	5.14%
	Projected (in MU)	144.42	207.09	216.81	227.54	239.36

Table 20: Billing determinants and growth rate as submitted after revision by KESCO for LMV-4 (Post- Covid)

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.00%	3.25%	3.50%	3.75%	4.00%
	Projected (in No.)	1584.14	1,636	1,693	1,756	1,827
Load (kW)	Growth Rate (%)	4.87%	3.25%	3.50%	3.75%	4.00%
	Projected (in kW)	28471.14	29,396	30,425	31,566	32,829
Sales (MU)	Growth Rate (%)	-24.13%	3.25%	3.50%	3.75%	4.00%

	Projections	LMV-4: Institutions				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Projected (in MU)	81.94	116.15	120.22	124.73	129.72

LMV-5: Private Tube Wells/ Pumping Sets

1.1.6 The Petitioners have submitted that sales projection for unmetered connections are done considering 120 days of supply of Power with each day of 14 hours as approved by the Commission in Tariff Order for FY 2019-20 dated 3rd September, 2019.

Table 21: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-5 (Post- Covid)

	Projections	LMV-5: Private Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.03%	5.03%	5.04%	5.04%	5.04%
	Projected (in No.)	280,509	294,633	309,472	325,065	341,449
Load (kW)	Growth Rate (%)	5.10%	5.03%	5.04%	5.04%	5.04%
	Projected (in kW)	2,078,275	2,182,908	2,292,845	2,408,356	2,529,721
Sales (MU)	Growth Rate (%)	-2.51%	5.03%	5.04%	5.04%	5.04%
	Projected (in MU)	3,387.09	3,557.58	3,736.69	3,924.87	4,122.56

Table 22: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-5 (Post- Covid)

	Projections	LMV-5: Private Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.06%	5.07%	5.08%	5.09%	5.10%
	Projected (in No.)	237,593	2,49,633	2,62,305	2,75,644	2,89,690
Load (kW)	Growth Rate (%)	5.12%	5.07%	5.08%	5.09%	5.10%
	Projected (in kW)	1,044,111	10,97,095	11,52,878	12,11,615	12,73,475
Sales (MU)	Growth Rate (%)	-7.08%	5.07%	5.08%	5.09%	5.10%
	Projected (in MU)	1,746.01	1,834.98	1,928.71	2,027.50	2,131.63

Table 23: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-5 (Post- Covid)

	Projections	LMV-5: Private Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.02%	1.02%	1.02%	1.02%	1.03%
	Projected (in No.)	455,891	460,540	465,245	470,009	474,833
Load (kW)	Growth Rate (%)	1.02%	1.02%	1.02%	1.02%	1.02%
	Projected (in kW)	3,331,432	3,261,459	3,294,635	3,328,222	3,362,228
Sales (MU)	Growth Rate (%)	-8.85%	1.02%	1.02%	1.02%	1.02%
	Projected (in MU)	5,557.78	5,614.16	5,671.22	5,728.98	5,787.46

Table 24: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-5 (Post- Covid)

	Projections	LMV-5: Private Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.99%	4.99%	4.99%	4.99%	4.99%
	Projected (in No.)	321,091	337,115	353,944	371,618	390,180
Load (kW)	Growth Rate (%)	4.99%	4.99%	4.99%	4.99%	4.99%
	Projected (in kW)	1,373,895	1,442,416	1,514,383	1,589,969	1,669,358
Sales (MU)	Growth Rate (%)	6.99%	4.99%	4.99%	4.99%	4.99%
	Projected (in MU)	2,296.31	2,410.19	2,529.87	2,655.65	2,787.84

LMV-6: Small and Medium Power upto 100 HP (75 kW)

1.1.7 The billing determinants for the Control period with growth rates are shown in the Tables below:

Table 25: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-6 (Post- Covid)

	Projections	LMV 6: Small and Medium Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.70%	1.68%	1.93%	1.96%	2.00%
	Projected (in No.)	37,800	38,435	39,177	39,945	40,742
Load (kW)	Growth Rate (%)	2.40%	1.68%	1.93%	1.96%	2.00%
	Projected (in kW)	342,817	348,574	355,298	362,246	369,426
Sales (MU)	Growth Rate (%)	-18.30%	1.68%	1.93%	1.96%	2.00%
	Projected (in MU)	583.93	786.23	801.40	816.96	832.92

Table 26: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-6 (Post- Covid)

	Projections	LMV 6: Small and Medium Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.46%	1.46%	1.72%	1.84%	1.97%
	Projected (in No.)	21,783	22,102	22,482	22,896	23,347
Load (kW)	Growth Rate (%)	3.46%	1.46%	1.72%	1.84%	1.97%
	Projected (in kW)	277,358	2,80,948	2,85,294	2,89,946	2,94,922
Sales (MU)	Growth Rate (%)	-19.60%	1.46%	1.72%	1.84%	1.97%
	Projected (in MU)	457.70	605.65	615.16	625.38	636.34

Table 27: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-6 (Post- Covid)

	Projections	LMV 6: Small and Medium Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.31%	3.32%	3.57%	3.60%	3.63%
	Projected (in No.)	60,423	62,427	64,654	66,980	69,409
Load (kW)	Growth Rate (%)	5.32%	5.28%	5.30%	5.33%	5.35%
	Projected (in kW)	903,348	916,975	965,619	1,017,058	1,071,452
Sales (MU)	Growth Rate (%)	-19.59%	5.28%	5.30%	5.33%	5.35%

	Projections	LMV 6: Small and Medium Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Projected (in MU)	948.66	1,305.36	1,375.35	1,449.29	1,527.41

Table 28: Billing determinants and growth rate as submitted after Revision by PuVVNL for LMV-6 (Post- Covid)

Consumer categories	Projections	LMV 6: Small and Medium Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.93%	3.97%	4.26%	4.42%	4.57%
	Projected (in No.)	31,357	32,601	33,988	35,489	37,111
Load (kW)	Growth Rate (%)	4.06%	3.97%	4.26%	4.42%	4.57%
	Projected (in kW)	351,207	365,610	381,657	398,989	417,687
Sales (MU)	Growth Rate (%)	-19.50%	3.97%	4.26%	4.42%	4.57%
	Projected (in MU)	440.63	606.45	640.05	675.92	714.22

Table 29: Billing determinants and growth rate as submitted after revision by KESCO for LMV-6 (Post- Covid)

	Projections	LMV 6: Small and Medium Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.24%	5.24%	5.49%	5.49%	5.49%
	Projected (in No.)	13,812	14,537	15,335	16,178	17,067
Load (kW)	Growth Rate (%)	5.96%	5.24%	5.49%	5.49%	5.49%
	Projected (in kW)	104,420.99	109,897.00	115,935.00	122,305.00	129,024.00
Sales (MU)	Growth Rate (%)	-20.43%	5.24%	5.49%	5.49%	5.49%
	Projected (in MU)	243.70	331.99	350.23	369.47	389.77

LMV-7: Public Water Works

1.1.8 The billing determinants for the Control period with growth rates are shown in the Tables below:

Table 30: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-7 (Post- Covid)

	Projections	LMV-7: Public Water Works				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	6.83%	6.87%	7.06%	7.26%	7.47%
	Projected (in No.)	9,536	10,191	10,910	11,702	12,576
Load (kW)	Growth Rate (%)	4.76%	6.87%	7.06%	7.26%	7.47%
	Projected (in kW)	95,262	101,227	107,725	114,818	122,575
Sales (MU)	Growth Rate (%)	5.38%	6.87%	7.06%	7.26%	7.47%
	Projected (in MU)	365.67	388.30	412.93	439.77	469.10

Table 31: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-7 (Post- Covid)

	Projections	LMV-7: Public Water Works				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.55%	3.56%	3.82%	4.08%	4.34%
	Projected (in No.)	3,716	3,849	3,996	4,159	4,339
Load (kW)	Growth Rate (%)	4.67%	3.56%	3.82%	4.08%	4.34%
	Projected (in kW)	114,248	1,18,118	1,22,404	1,27,141	1,32,368
Sales (MU)	Growth Rate (%)	5.22%	3.56%	3.82%	4.08%	4.34%
	Projected (in MU)	498.91	515.66	534.28	554.95	577.83

Table 32: Billing determinants and growth rate as submitted after submission by PVVNL for LMV-7 (Post- Covid)

	Projections	LMV-7: Public Water Works				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.27%	3.27%	3.51%	3.75%	3.99%
	Projected (in No.)	3,873	3,999	4,140	4,295	4,467
Load (kW)	Growth Rate (%)	5.05%	4.98%	5.01%	5.04%	5.06%
	Projected (in kW)	134,235	144,657	151,906	159,558	167,635
Sales (MU)	Growth Rate (%)	4.50%	4.98%	5.01%	5.04%	5.06%
	Projected (in MU)	493.53	518.38	544.63	572.34	601.61

Table 33: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-7 (Post- Covid)

	Projections	LMV-7: Public Water Works				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.85%	3.87%	4.09%	4.32%	4.55%
	Projected (in No.)	3,481	3,616	3,764	3,926	4,105
Load (kW)	Growth Rate (%)	4.31%	3.87%	4.09%	4.32%	4.55%
	Projected (in kW)	114,866	119,836	125,310	131,338	137,975
Sales (MU)	Growth Rate (%)	3.95%	3.87%	4.09%	4.32%	4.55%
	Projected (in MU)	345.39	359.09	374.19	390.85	409.20

Table 34: Billing determinants and growth rate as submitted after revision by KESCO for LMV-7 (Post- Covid)

	Projections	LMV-7: Public Water Works				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.00%	1.00%	1.25%	1.50%	1.75%
	Projected (in No.)	1,138	1,150	1,164	1,181	1,202
Load (kW)	Growth Rate (%)	1.00%	1.00%	1.25%	1.50%	1.75%
	Projected (in kW)	43,157	43,589	44,134	44,796	45,580
Sales (MU)	Growth Rate (%)	3.00%	1.00%	1.25%	1.50%	1.75%
	Projected (in MU)	103.87	104.91	106.22	107.81	109.70

LMV-8: State Tube Wells & Pump Canals upto 100 HP

1.1.9 The projections of billing determinants for un-metered connections for the control period have been considered as NIL.

Table 35: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-8 (Post- Covid)

	Projections	LMV-8: State Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.09%	0.50%	0.50%	0.50%	0.50%
	Projected (in No.)	7,285	7,321	7,358	7,395	7,433
Load (kW)	Growth Rate (%)	1.58%	0.50%	0.50%	0.50%	0.50%
	Projected (in kW)	149,776	150,531	151,289	152,051	152,817
Sales (MU)	Growth Rate (%)	0.60%	0.50%	0.50%	0.50%	0.50%
	Projected (in MU)	682.93	686.37	689.83	693.30	696.80

Table 36: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-8 (Post- Covid)

	Projections	LMV-8: State Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.37%	5.00%	5.00%	5.00%	5.00%
	Projected (in No.)	10,002	10,502	11,028	11,579	12,158
Load (kW)	Growth Rate (%)	0.29%	5.00%	5.00%	5.00%	5.00%
	Projected (in kW)	169,565	1,78,043	1,86,945	1,96,292	2,06,107
Sales (MU)	Growth Rate (%)	0.31%	5.00%	5.00%	5.00%	5.00%
	Projected (in MU)	905.34	950.61	998.14	1,048.05	1,100.45

Table 37: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-8 (Post- Covid)

	Projections	LMV-8: State Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.40%	2.58%	2.58%	2.58%	2.58%
	Projected (in No.)	4,831	4,956	5,084	5,215	5,349
Load (kW)	Growth Rate (%)	0.64%	4.25%	4.50%	4.75%	5.00%
	Projected (in kW)	75,654	87,576	91,517	95,864	100,658
Sales (MU)	Growth Rate (%)	0.29%	4.25%	4.50%	4.75%	5.00%
	Projected (in MU)	357.13	372.31	389.06	407.54	427.92

Table 38: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-8 (Post- Covid)

	Projections	LMV-8: State Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.20%	5.00%	5.00%	5.00%	5.00%
	Projected (in No.)	11,620	12,201	12,811	13,451	14,124

	Projections	LMV-8: State Tube Wells				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Load (kW)	Growth Rate (%)	0.17%	5.00%	5.00%	5.00%	5.00%
	Projected (in kW)	205,055	215,307	226,073	237,376	249,245
Sales (MU)	Growth Rate (%)	0.10%	5.00%	5.00%	5.00%	5.00%
	Projected (in MU)	1,007.68	1,058.07	1,110.97	1,166.52	1,224.85

LMV-9: Temporary Supply

1.1.10 The growth rate for billing determinants of un-metered connections for the control period from FY 2020-21 to FY 2024-25 have been considered as NIL for both rural and urban areas considering negative trend.

Table 39: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-9 (Post- Covid)

	Projections	LMV-9: Temporary Supply				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	10.00%	10.00%	10.00%	10.00%	10.00%
	Projected (in No.)	2,108	2,318	2,550	2,805	3,086
Load (kW)	Growth Rate (%)	10.00%	10.00%	10.00%	10.00%	10.00%
	Projected (in kW)	4,015	4,416	4,858	5,344	5,878
Sales (MU)	Growth Rate (%)	-20.83%	10.00%	10.00%	10.00%	10.00%
	Projected (in MU)	4.53	6.92	7.62	8.38	9.21

Table 40: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-9 (Post- Covid)

	Projections	LMV-9: Temporary Supply				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.00%	5.00%	5.00%	5.00%	5.00%
	Projected (in No.)	5,615	5,896	6,190	6,499	6,824
Load (kW)	Growth Rate (%)	4.99%	5.00%	5.00%	5.00%	5.00%
	Projected (in kW)	19,577	20,553	21,578	22,655	23,785
Sales (MU)	Growth Rate (%)	-22.98%	5.00%	5.00%	5.00%	5.00%
	Projected (in MU)	74.55	106.27	111.38	116.74	122.37

Table 41: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-9 (Post- Covid)

	Projections	LMV-9: Temporary Supply				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	2.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in No.)	4,577	4,668	4,762	4,857	4,954
Load (kW)	Growth Rate (%)	2.00%	1.93%	1.93%	1.93%	1.93%
	Projected (in kW)	52,320	47,701	48,623	49,562	50,521
Sales (MU)	Growth Rate (%)	-23.76%	1.93%	1.93%	1.93%	1.93%
	Projected (in MU)	76.96	105.93	108.05	110.21	112.42

Table 42: Billing determinants and growth rate as submitted after revision by PuVVNL for LMV-9 (Post- Covid)

	Projections	LMV-9: Temporary Supply				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.00%	3.00%	3.00%	3.00%	3.00%
	Projected (in No.)	290	299	308	317	327
Load (kW)	Growth Rate (%)	3.00%	3.00%	3.00%	3.00%	3.00%
	Projected (in kW)	3,737	3,849	3,964	4,083	4,206
Sales (MU)	Growth Rate (%)	-23.71%	3.00%	3.00%	3.00%	3.00%
	Projected (in MU)	1.09	1.51	1.56	1.61	1.65

Table 43: Billing determinants and growth rate as submitted after revision by KESCO for LMV-9 (Post- Covid)

	Projections	LMV-9: Temporary Supply				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%
	Projected (in No.)	0	0	0	0	0
Load (kW)	Growth Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%
	Projected (in kW)	447.00	447	447	447	447
Sales (MU)	Growth Rate (%)	-24.95%	0.00%	0.00%	0.00%	0.00%
	Projected (in MU)	11.38	15.16	15.16	15.16	15.16

LMV-10: Departmental Employees

1.1.11 The billing determinants for the Control period with growth rates are shown in the Tables below:

Table 44: Billing determinants and growth rate as submitted after revision by DVVNL for LMV-10 (Post- Covid)

	Projections	LMV-10: Departmental Employees				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.68%	4.68%	4.68%	4.68%	4.68%
	Projected (in No.)	18,140	18,989	19,878	20,809	21,783
Load (kW)	Growth Rate (%)	7.30%	4.68%	4.68%	4.68%	4.68%
	Projected (in kW)	88,167	92,295	96,615	101,138	105,873
Sales (MU)	Growth Rate (%)	2.00%	4.68%	4.68%	4.68%	4.68%
	Projected (in MU)	136.46	142.85	149.54	156.54	163.87

Table 45: Billing determinants and growth rate as submitted after revision by MVVNL for LMV-10 (Post- Covid)

	Projections	LMV-10: Departmental Employees				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	2.08%	2.08%	2.08%	2.08%	2.08%
	Projected (in No.)	27,183	27,749	28,327	28,917	29,519
Load (kW)	Growth Rate (%)	1.56%	2.08%	2.08%	2.08%	2.08%

	Projections	LMV-10: Departmental Employees				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Projected (in kW)	85,348	87,126	88,941	90,793	92,684
Sales (MU)	Growth Rate (%)	3.14%	2.08%	2.08%	2.08%	2.08%
	Projected (in MU)	168.30	171.81	175.39	179.04	182.77

Table 46: Billing determinants and growth rate as submitted after revision by PVVNL for LMV-10 (Post- Covid)

	Projections	LMV-10: Departmental Employees				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.00%	3.00%	3.00%	3.00%	3.00%
	Projected (in No.)	20,315	20,924	21,552	22,198	22,864
Load (kW)	Growth Rate (%)	5.00%	5.00%	5.00%	5.00%	5.00%
	Projected (in kW)	138,766	136,753	143,590	150,770	158,308
Sales (MU)	Growth Rate (%)	1.00%	5.00%	5.00%	5.00%	5.00%
	Projected (in MU)	175.06	183.81	193	202.65	212.79

Table 47: Billing determinants and growth rate submitted after revision by PuVVNL for LMV-10 (Post- Covid)

	Projections	LMV-10: Departmental Employees				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	2.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in No.)	29,995	30,595	31,207	31,831	32,468
Load (kW)	Growth Rate (%)	2.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in kW)	99,599	101,591	103,623	105,695	107,809
Sales (MU)	Growth Rate (%)	2.00%	2.00%	2.00%	2.00%	2.00%
	Projected (in MU)	114.95	117.25	119.59	121.98	124.42

Table 48: Billing determinants and growth rate as submitted after revision by KESCO for LMV-10 (Post- Covid)

	Projections	LMV-10: Departmental Employees				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.25%	0.25%	0.25%	0.25%	0.25%
	Projected (in No.)	5,144	5,157	5,170	5,183	5,195
Load (kW)	Growth Rate (%)	0.25%	0.25%	0.25%	0.25%	0.25%
	Projected (in kW)	19,953	20,003	20,053	20,103	20,153
Sales (MU)	Growth Rate (%)	0.25%	0.25%	0.25%	0.25%	0.25%
	Projected (in MU)	24.31	24.37	24.43	24.49	24.55

LMV-11: Electrical Vehicles

1.1.12 Nil projection has been considered by the Petitioners for the Control Period.

HV-1: Non-Industrial Bulk Load

1.1.13 The billing determinants for the Control period with growth rates are shown in the Tables below:

Table 49: Billing determinants and growth rate as submitted after revision by DVVNL for HV-1 (Post- Covid)

	Projections	HV-1: Non-Industrial Bulk Loads				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	5.41%	5.41%	5.41%	5.41%	5.41%
	Projected (in No.)	547	577	608	641	675
Load (kW)	Growth Rate (%)	2.48%	5.41%	5.41%	5.41%	5.41%
	Projected (in kW)	124,293	130,890	137,837	145,153	152,858
Sales (MU)	Growth Rate (%)	-23.68%	5.41%	5.41%	5.41%	5.41%
	Projected (in MU)	218.18	313.50	330.18	347.76	366.27

Table 50: Billing determinants and growth as submitted after revision by MVVNL for HV-1 (Post- Covid)

	Projections	HV-1: Non-Industrial Bulk Loads				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.91%	3.91%	3.92%	3.92%	3.92%
	Projected (in No.)	1,203	1,250	1,299	1,350	1,403
Load (kW)	Growth Rate (%)	4.36%	3.91%	3.92%	3.92%	3.92%
	Projected (in kW)	419,688	4,36,315	4,53,632	4,71,667	4,90,450
Sales (MU)	Growth Rate (%)	-23.25%	3.91%	3.92%	3.92%	3.92%
	Projected (in MU)	563.30	802.83	835.07	868.63	903.58

Table 51: Billing determinants and growth rate as submitted after revision by PVVNL for HV-1 (Post- Covid)

	Projections	HV-1: Non-Industrial Bulk Loads				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	17.02%	17.14%	17.23%	17.32%	17.39%
	Projected (in No.)	2,582	3,024	3,545	4,159	4,882
Load (kW)	Growth Rate (%)	18.45%	19.15%	19.18%	19.20%	19.23%
	Projected (in kW)	1,435,226	1,881,322	2,242,093	2,672,610	3,186,479
Sales (MU)	Growth Rate (%)	-16.78%	19.15%	19.18%	19.20%	19.23%
	Projected (in MU)	1,539.63	2,656.76	3,158.64	3,757.57	4,472.51

Table 52: Billing determinants and growth rate as submitted after revision by PuVVNL for HV-1 (Post- Covid)

	Projections	HV-1: Non-Industrial Bulk Loads				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	7.15%	7.21%	7.28%	7.33%	7.39%
	Projected (in No.)	903	968	1,039	1,115	1,197
Load (kW)	Growth Rate (%)	7.38%	7.21%	7.28%	7.33%	7.39%
	Projected (in kW)	274,394	294,828	316,973	340,974	366,989
Sales (MU)	Growth Rate (%)	-22.13%	7.21%	7.28%	7.33%	7.39%
	Projected (in MU)	393.49	588.45	635.32	686.11	741.16

Table 53: Billing determinants and growth rate as submitted after revision by KESCO for HV-1 (Post- Covid)

	Projections	HV-1: Non-Industrial Bulk Loads				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.00%	3.00%	3.00%	3.00%	3.00%
	Projected (in No.)	284	293	302	311	320
Load (kW)	Growth Rate (%)	3.00%	3.00%	3.00%	3.00%	3.00%
	Projected (in kW)	86,758	89,361	92,041	94,803	97,647
Sales (MU)	Growth Rate (%)	-24.15%	3.00%	3.00%	3.00%	3.00%
	Projected (in MU)	158.25	221.33	227.97	234.81	241.85

HV-2: Large and Heavy Power above 100 BHP (75 kW)

1.1.14 Considering the various government initiatives to promote industries in the State and defense corridor a nominal growth rate has been considered despite of low growth in past.

Table 54: Billing determinants and growth rate as submitted after revision by DVVNL for HV-2 (Post- Covid)

	Projections	HV-2: Large and Heavy Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	6.74%	6.76%	6.78%	6.80%	6.81%
	Projected (in No.)	3,165	3,379	3,608	3,853	4,116
Load (kW)	Growth Rate (%)	4.32%	6.76%	6.78%	6.80%	6.81%
	Projected (in kW)	1,056,440	1,112,020	1,171,152	1,234,082	1,301,071
Sales (MU)	Growth Rate (%)	-22.76%	6.76%	6.78%	6.80%	6.81%
	Projected (in MU)	2,537.21	3,636.67	3,844.81	4,066.60	4,302.99

Table 55: Billing determinants and growth rate as submitted after revision by MVVNL for HV-2 (Post- Covid)

	Projections	HV-2: Large and Heavy Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	7.72%	7.73%	7.73%	7.74%	7.74%
	Projected (in No.)	2,164	2,331	2,512	2,706	2,916
Load (kW)	Growth Rate (%)	5.12%	7.73%	7.73%	7.74%	7.74%
	Projected (in kW)	872,597	9,38,432	10,09,284	10,85,540	11,67,616
Sales (MU)	Growth Rate (%)	-22.65%	7.73%	7.73%	7.74%	7.74%
	Projected (in MU)	1,132.93	1,655.99	1,782.72	1,919.22	2,066.26

Table 56: Billing determinants and growth rate as submitted after revision by PVVNL for HV-2 (Post- Covid)

	Projections	HV-2: Large and Heavy Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.41%	4.53%	4.65%	4.78%	4.92%
	Projected (in No.)	5,709	5,968	6,245	6,544	6,866
Load (kW)	Growth Rate (%)	4.63%	5.45%	5.62%	5.80%	5.99%
	Projected (in kW)	2,120,179	2,249,122	2,375,620	2,513,488	2,664,049
Sales (MU)	Growth Rate (%)	-21.73%	5.45%	5.62%	5.80%	5.99%
	Projected (in MU)	4,259.00	6,158.21	6,507.81	6,888.78	7,304.79

Table 57: Billing determinants and growth rate as submitted after revision by PuVVNL for HV-2 (Post- Covid)

	Projections	HV-2: Large and Heavy Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	3.11%	3.12%	3.12%	3.12%	3.12%
	Projected (in No.)	1,184	1,221	1,259	1,298	1,338
Load (kW)	Growth Rate (%)	4.19%	3.12%	3.12%	3.12%	3.12%
	Projected (in kW)	263,605	274,712	286,339	298,515	311,266
Sales (MU)	Growth Rate (%)	-23.23%	3.12%	3.12%	3.12%	3.12%
	Projected (in MU)	886.99	1,244.66	1,294.16	1,345.82	1,399.76

Table 58: Billing determinants and growth rate as submitted after revision by KESCO for HV-2 (Post- Covid)

	Projections	HV-2: Large and Heavy Power				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.72%	1.72%	1.72%	1.72%	1.72%
	Projected (in No.)	623	633	644	655	666
Load (kW)	Growth Rate (%)	7.00%	1.72%	1.72%	1.72%	1.72%
	Projected (in kW)	253,742	2,58,102	2,62,538	2,67,050	2,71,639
Sales (MU)	Growth Rate (%)	-22.66%	1.72%	1.72%	1.72%	1.72%
	Projected (in MU)	438.64	605.78	616.19	626.77	637.55

HV-3: Railway Traction

1.1.15 The Petitioners have done NIL projections for DVVNL the Control period from FY 2020-21 to FY 2024-25 as Railway is purchasing its power through open access and projections for MVVNL, PVVNL, PuVVNL & KESCO are given below:

Table 59: Billing determinants and growth rate as submitted after revision by MVVNL HV-3 (Post- Covid)

	Projections	HV-3: Railway Traction				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	25.00%	25.00%	25.00%	25.00%	25.00%
	Projected (in No.)	3	3	4	5	6
Load (kW)	Growth Rate (%)	15.00%	25.00%	25.00%	25.00%	25.00%
	Projected (in kW)	13,110	16,388	20,484	25,605	32,007
Sales (MU)	Growth Rate (%)	-17.33%	25.00%	25.00%	25.00%	25.00%
	Projected (in MU)	36.23	60.25	75.32	94.15	117.68

Table 60: Billing determinants and growth rate as submitted after revision by PVVNL for HV-3 (Post- Covid)

	Projections	HV-3: Railway Traction				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.60%	0.60%	0.60%	0.61%	0.61%
	Projected (in No.)	5	5	5	5	5
Load (kW)	Growth Rate (%)	2.84%	1.78%	1.81%	1.84%	1.88%
	Projected (in kW)	54,301	21,911	22,308	22,720	23,146
Sales (MU)	Growth Rate (%)	-19.74%	1.78%	1.81%	1.84%	1.88%
	Projected (in MU)	63.90	85.3	87.77	90.33	92.98

Table 61: Billing determinants and growth rate as submitted after revision by PuVVNL for HV-3 (Post- Covid)

	Projections	HV-3: Railway Traction				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.00%	0.00%	3.00%	3.00%	3.00%
	Projected (in No.)	0.00	1	1	1	1
Load (kW)	Growth Rate (%)	0.00%	0.00%	3.00%	3.00%	3.00%
	Projected (in kW)	0.00	15,000	15,450	15,914	16,391
Sales (MU)	Growth Rate (%)	0.00%	0.00%	3.00%	3.00%	3.00%
	Projected (in MU)	0.00	11.71	12.06	12.42	12.8

Table 62: Billing determinants and growth rate as submitted after revision by KESCO for HV-3 (Post- Covid)

	Projections	HV-3: Railway Traction				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.00%	0.00%	20.00%	20.00%	20.00%
	Projected (in No.)	0	1	1	2	2
Load (kW)	Growth Rate (%)	0.00%	0.00%	20.00%	20.00%	20.00%
	Projected (in kW)	0	18,000	21,600	25,920	31,104
Sales (MU)	Growth Rate (%)	0.00%	0.00%	20.00%	20.00%	20.00%
	Projected (in MU)	0	12.88	14.17	15.58	17.14

HV-4: Lift Irrigation & P. Canals above 100 BHP (75 kW)

1.1.16 The billing determinants for the Control period with growth rates are shown in the Tables below:

Table 63: Billing determinants and growth rate as submitted after revision by DVVNL for HV-4 (Post- Covid)

	Projections	HV-4: Lift Irrigation				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.37%	4.38%	4.38%	4.39%	4.39%
	Projected (in No.)	56	59	61	64	67
Load (kW)	Growth Rate (%)	6.07%	4.38%	4.38%	4.39%	4.39%
	Projected (in kW)	41,670	43,304	45,008	46,784	48,635
Sales (MU)	Growth Rate (%)	4.60%	4.38%	4.38%	4.39%	4.39%
	Projected (in MU)	140.62	146.77	153.19	159.90	166.92

Table 64: Billing determinants and growth rate as submitted after revision by MVVNL HV-4 (Post- Covid)

	Projections	HV-4: Lift Irrigation				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	4.10%	4.10%	4.10%	4.10%	4.10%
	Projected (in No.)	10	11	11	12	12
Load (kW)	Growth Rate (%)	4.05%	4.10%	4.10%	4.10%	4.10%
	Projected (in kW)	7,488	7,801	8,127	8,467	8,822
Sales (MU)	Growth Rate (%)	1.15%	4.10%	4.10%	4.10%	4.10%
	Projected (in MU)	80.04	83.42	86.94	90.61	94.44

Table 65: Billing determinants and growth rate as submitted after revision by PVVNL for HV-4 (Post- Covid)

	Projections	HV-4: Lift Irrigation				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.00%	1.00%	1.00%	1.00%	1.00%
	Projected (in No.)	2	2	2	2	2
Load (kW)	Growth Rate (%)	1.00%	1.00%	1.00%	1.00%	1.00%
	Projected (in kW)	314	320	324	327	330
Sales (MU)	Growth Rate (%)	1.00%	1.00%	1.00%	1.00%	1.00%
	Projected (in MU)	0.78	0.79	0.79	0.8	0.81

Table 66: Billing determinants and growth rate as submitted after revision by PuVVNL for HV-4 (Post- Covid)

	Projections	HV-4: Lift Irrigation				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	1.00%	1.00%	1.00%	1.00%	1.00%
	Projected (in No.)	32	33	33	33	34

	Projections	HV-4: Lift Irrigation				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Load (kW)	Growth Rate (%)	1.00%	1.00%	1.00%	1.00%	1.00%
	Projected (in kW)	140,638	142,045	143,465	144,900	146,349
Sales (MU)	Growth Rate (%)	1.00%	1.00%	1.00%	1.00%	1.00%
	Projected (in MU)	486.48	491.34	496.25	501.22	506.23

Bulk Supply

1.1.17 The Petitioners (MVVNL, PVVNL, PuVNL, KESCO) submitted that there is no consumer in this category, hence, no projections have been made. Only DVVNL has a Distribution Franchise of Agra, which is considered as one consumer in this category. The revised (Post-Covid) submission as follows:

Table 67: Billing determinants and growth rate as submitted after revision by DVVNL for Bulk supplies (Post-Covid)

	Projections	Bulk Supply				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%
	Projected (in No.)	1	1	1	1	1
Load (kW)	Growth Rate (%)	4.00%	0.00%	0.81%	0.96%	0.73%
	Projected (in kW)	1,199,878	1,199,878	1,209,644	1,221,216	1,230,177
Sales (MU)	Growth Rate (%)	-4.04%	6.87%	1.57%	1.50%	1.00%
	Projected (in MU)	1,975.43	2,111.15	2,144.37	2,176.54	2,198.30

Extra State Consumer

1.1.18 The Petitioners (DVVNL, PVVNL, PuVNL, KESCO) submitted that there is no consumer in this category, hence, no projections have been made. Only MVVNL has one consumer in this category. The revised (Post-Covid) submission as follows:

Table 68: Billing determinants and growth rate as submitted after revision by MVVNL for Extra State Consumers (Post-Covid)

Consumer categories	Projections	Extra State Consumer				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Consumers (in No.)	Growth Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%
	Projected (in No.)	1	1	1	1	1
Load (kW)	Growth Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%
	Projected (in kW)	5,000	5,000	5,000	5,000	5,000
Sales (MU)	Growth Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%
	Projected (in MU)	23.77	23.77	23.77	23.77	23.77

Overall Billing Determinants for the Control Period

1.1.19 The overall category wise consumers projected for the period for FY 2020-21 to FY 2024-15 is discussed in the tables below:

Table 69: Category-wise no. of Consumers revised projection by DVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	4,831,536	5,069,517	5,301,635	5,537,644	5,791,769
LMV-2: Non-Domestic	240,720	254,037	268,092	282,925	298,579
LMV-3: Public Lamps	638	668	699	731	763
LMV-4: Institutions	23,217	24,399	25,703	27,140	28,725
LMV-5: Private Tube Wells	280,509	294,633	309,472	325,065	341,449
LMV 6: Small and Medium Power	37,800	38,435	39,177	39,945	40,742
LMV-7: Public Water Works	9,536	10,191	10,910	11,702	12,576
LMV-8: State Tube Wells	7,285	7,321	7,358	7,395	7,433
LMV-9: Temporary Supply	2,108	2,318	2,550	2,805	3,086
LMV-10: Departmental Employees	18,140	18,989	19,878	20,809	21,783
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	547	577	608	641	675
HV-2: Large and Heavy Power	3,165	3,379	3,608	3,853	4,116
HV-3: Railway Traction	-	-	-	-	-
HV-4: Lift Irrigation	56	59	61	64	67
Bulk Supply	1	1	1	1	1
Extra State Consumer	-	-	-	-	-
Total	5,455,257	5,724,525	5,989,753	6,260,721	6,551,764

Table 70: Category-wise no. of Consumers revised projection by MVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	74,57,169	77,83,511	80,93,187	84,02,315	87,33,518
LMV-2: Non-Domestic	3,82,696	4,03,715	4,25,891	4,49,286	4,73,968
LMV-3: Public Lamps	1,423	1,487	1,551	1,616	1,682
LMV-4: Institutions	23,649	24,732	25,926	27,243	28,696
LMV-5: Private Tube Wells	2,37,593	2,49,633	2,62,305	2,75,644	2,89,690
LMV 6: Small and Medium Power	21,783	22,102	22,482	22,896	23,347
LMV-7: Public Water Works	3,716	3,849	3,996	4,159	4,339
LMV-8: State Tube Wells	10,002	10,502	11,028	11,579	12,158
LMV-9: Temporary Supply	5,615	5,896	6,190	6,499	6,824
LMV-10: Departmental Employees	27,183	27,749	28,327	28,917	29,519
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	1,203	1,250	1,299	1,350	1,403
HV-2: Large and Heavy Power	2,164	2,331	2,512	2,706	2,916
HV-3: Railway Traction	3	3	4	5	6
HV-4: Lift Irrigation	10	11	11	12	12

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Bulk Supply	-	-	-	-	-
Extra State Consumer	1	1	1	1	1
Total	81,74,211	85,36,772	88,84,709	92,34,228	96,08,079

Table 71: Category-wise no. of Consumers revised projection by PVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	6,027,481	6,447,513	6,894,994	7,370,988	7,888,194
LMV-2: Non-Domestic	472,684	505,809	541,276	579,254	619,920
LMV-3: Public Lamps	1,249	1,297	1,347	1,398	1,450
LMV-4: Institutions	18,013	18,690	19,439	20,266	21,180
LMV-5: Private Tube Wells	455,891	460,540	465,245	470,009	474,833
LMV 6: Small and Medium Power	60,423	62,427	64,654	66,980	69,409
LMV-7: Public Water Works	3,873	3,999	4,140	4,295	4,467
LMV-8: State Tube Wells	4,831	4,956	5,084	5,215	5,349
LMV-9: Temporary Supply	4,577	4,668	4,762	4,857	4,954
LMV-10: Departmental Employees	20,315	20,924	21,552	22,198	22,864
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,582	3,024	3,545	4,159	4,882
HV-2: Large and Heavy Power	5,709	5,968	6,245	6,544	6,866
HV-3: Railway Traction	5	5	5	5	5
HV-4: Lift Irrigation	2	2	2	2	2
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	7,077,635	7,539,821	8,032,289	8,556,170	9,124,375

Table 72: Category-wise no. of Consumers revised projection by PuVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	8,003,162	8,563,379	9,110,127	9,663,762	10,255,923
LMV-2: Non-Domestic	440,872	467,305	495,324	525,024	556,506
LMV-3: Public Lamps	352	367	381	395	409
LMV-4: Institutions	22950	23957	25069	26295	27647
LMV-5: Private Tube Wells	321091	337115	353944	371618	390180
LMV 6: Small and Medium Power	31357	32601	33988	35489	37111
LMV-7: Public Water Works	3481	3616	3764	3926	4105
LMV-8: State Tube Wells	11620	12201	12811	13451	14124

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-9: Temporary Supply	290	299	308	317	327
LMV-10: Departmental Employees	29995	30595	31207	31831	32468
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	903	968	1039	1115	1197
HV-2: Large and Heavy Power	1184	1221	1259	1298	1338
HV-3: Railway Traction	0	1	1	1	1
HV-4: Lift Irrigation	32	33	33	33	34
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	88,67,289	94,73,658	1,00,69,254	1,06,74,557	11,321,370

Table 73: Consolidated Category-wise no. of Consumers revised projection by KESCO for the Control Period (FY 2020-21 to 2024 -25) (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	5,45,240	5,72,501	6,07,996	6,48,731	6,93,493
LMV-2: Non-Domestic	82,263	84,412	86,616	88,878	91,198
LMV-3: Public Lamps	20	20	21	21	22
LMV-4: Institutions	1,584	1,636	1,693	1,756	1,827
LMV-5: Private Tube Wells	-	-	-	-	-
LMV 6: Small and Medium Power	13,812	14,537	15,335	16,178	17,067
LMV-7: Public Water Works	1,138	1,150	1,164	1,181	1,202
LMV-8: State Tube Wells	-	-	-	-	-
LMV-9: Temporary Supply	-	-	-	-	-
LMV-10: Departmental Employees	5,144	5,157	5,170	5,183	5,195
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	284	293	302	311	320
HV-2: Large and Heavy Power	623	633	644	655	666
HV-3: Railway Traction	-	1	1	2	2
HV-4: Lift Irrigation	-	-	-	-	-
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	6,50,109	6,80,338	7,18,941	7,62,895	8,10,993

Table 74: Consolidated No. of Consumer All 5 Discoms revised projection by Licensees (Post-Covid)

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	26,864,588	28,436,421	30,007,939	31,623,440	33,362,897
LMV-2: Non-Domestic	1,619,235	1,715,278	1,817,199	1,925,367	2,040,171

Consumer categories	Consumers in No.				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-3: Public Lamps	3,682	3,839	3,999	4,161	4,326
LMV-4: Institutions	89,413	93,414	97,830	102,700	108,075
LMV-5: Private Tube Wells	1,295,084	1,341,921	1,390,966	1,442,336	1,496,152
LMV 6: Small and Medium Power	165,175	170,102	175,636	181,488	187,676
LMV-7: Public Water Works	21,744	22,805	23,974	25,263	26,689
LMV-8: State Tube Wells	33,738	34,980	36,281	37,640	39,064
LMV-9: Temporary Supply	12,590	13,181	13,810	14,478	15,191
LMV-10: Departmental Employees	100,777	103,414	106,134	108,938	111,829
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	5,519	6,112	6,793	7,576	8,477
HV-2: Large and Heavy Power	12,845	13,532	14,268	15,056	15,902
HV-3: Railway Traction	8	10	11	13	14
HV-4: Lift Irrigation	100	105	107	111	115
Bulk Supply	1	1	1	1	1
Extra State Consumer	1	1	1	1	1
Total	30,224,501	31,955,114	33,694,946	35,488,571	37,416,581

2.2.12 The overall category wise load projected for the period for FY 2020-21 to FY 2024-25 is discussed in the tables below:

Table 75: Category wise connected load (in kW) revised projection by DVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	6,304,355	6,636,259	6,981,866	7,346,133	7,742,387
LMV-2: Non-Domestic	597,133	630,175	665,045	701,846	740,683
LMV-3: Public Lamps	11,943	12,467	12,996	13,528	14,062
LMV-4: Institutions	97,736	102,739	108,256	114,339	121,050
LMV-5: Private Tube Wells	2,078,275	2,182,908	2,292,845	2,408,356	2,529,721
LMV 6: Small and Medium Power	342,817	348,574	355,298	362,246	369,426
LMV-7: Public Water Works	95,262	101,227	107,725	114,818	122,575
LMV-8: State Tube Wells	149,776	150,531	151,289	152,051	152,817
LMV-9: Temporary Supply	4,015	4,416	4,858	5,344	5,878
LMV-10: Departmental Employees	88,167	92,295	96,615	101,138	105,873
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	124,293	130,890	137,837	145,153	152,858
HV-2: Large and Heavy Power	1,056,440	1,112,020	1,171,152	1,234,082	1,301,071
HV-3: Railway Traction	-	-	-	-	-
HV-4: Lift Irrigation	41,670	43,304	45,008	46,784	48,635
Bulk Supply	1,199,878	1,199,878	1,209,644	1,221,216	1,230,177
Extra State Consumer	-	-	-	-	-
Total	12,191,759	12,747,682	13,340,435	13,967,032	14,637,214

Table 76: Category wise connected load revised projection by MVVNL for the Control Period (FY 2020-21 to FY 2024-25) (in kW) (Post-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	99,00,994	1,03,53,642	1,08,09,412	1,12,79,285	1,17,86,672
LMV-2: Non-Domestic	11,00,017	11,60,557	12,24,432	12,91,827	13,62,935
LMV-3: Public Lamps	1,01,846	1,06,547	1,11,366	1,16,302	1,21,353
LMV-4: Institutions	1,43,358	1,50,067	1,57,468	1,65,630	1,74,631
LMV-5: Private Tube Wells	10,44,111	10,97,095	11,52,878	12,11,615	12,73,475
LMV 6: Small and Medium Power	2,77,358	2,80,948	2,85,294	2,89,946	2,94,922
LMV-7: Public Water Works	1,14,248	1,18,118	1,22,404	1,27,141	1,32,368
LMV-8: State Tube Wells	1,69,565	1,78,043	1,86,945	1,96,292	2,06,107
LMV-9: Temporary Supply	19,577	20,553	21,578	22,655	23,785
LMV-10: Departmental Employees	85,348	87,126	88,941	90,793	92,684
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	4,19,688	4,36,315	4,53,632	4,71,667	4,90,450
HV-2: Large and Heavy Power	8,72,597	9,38,432	10,09,284	10,85,540	11,67,616
HV-3: Railway Traction	13,110	16,388	20,484	25,605	32,007
HV-4: Lift Irrigation	7,488	7,801	8,127	8,467	8,822
Bulk Supply	-	-	-	-	-
Extra State Consumer	5,000	5,000	5,000	5,000	5,000
Total	1,42,74,304	1,49,56,632	1,56,57,245	1,63,87,765	1,71,72,828

Table 77: Category wise connected load revised projection by PVVNL for the Control Period (FY 2020-21 to FY 2024-25) (in kW) (Post-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	11,888,227	13,182,029	13,759,990	14,363,206	14,996,877
LMV-2: Non-Domestic	1,425,299	1,527,912	1,651,321	1,785,333	1,930,846
LMV-3: Public Lamps	55,903	73,742	76,962	80,329	83,848
LMV-4: Institutions	123,913	149,867	160,006	170,834	182,400
LMV-5: Private Tube Wells	3,331,432	3,261,459	3,294,635	3,328,222	3,362,228
LMV 6: Small and Medium Power	903,348	916,975	965,619	1,017,058	1,071,452
LMV-7: Public Water Works	134,235	144,657	151,906	159,558	167,635
LMV-8: State Tube Wells	75,654	87,576	91,517	95,864	100,658
LMV-9: Temporary Supply	52,320	47,701	48,623	49,562	50,521
LMV-10: Departmental Employees	138,766	136,753	143,590	150,770	158,308
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	1,435,226	1,881,322	2,242,093	2,672,610	3,186,479
HV-2: Large and Heavy Power	2,120,179	2,249,122	2,375,620	2,513,488	2,664,049
HV-3: Railway Traction	54,301	21,911	22,308	22,720	23,146
HV-4: Lift Irrigation	314	320	324	327	330
Bulk Supply	-	-	-	-	-

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Extra State Consumer	-	-	-	-	-
Total	21,739,116	23,681,346	24,984,514	26,409,881	27,978,779

Table 78: Category-wise connected load revised projection by PuVVNL for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	11,274,758	12,063,888	12,857,969	13,676,639	14,557,524
LMV-2: Non-Domestic	1,355,289	1,436,402	1,522,381	1,613,517	1,710,118
LMV-3: Public Lamps	43,206	45,106	47,032	48,981	50,950
LMV-4: Institutions	1,32,785	1,38,732	1,45,295	1,52,533	1,60,517
LMV-5: Private Tube Wells	13,73,895	14,42,416	15,14,383	15,89,969	16,69,358
LMV 6: Small and Medium Power	3,51,207	365,610	381,657	3,98,989	4,17,687
LMV-7: Public Water Works	1,14,866	1,19,836	1,25,310	1,31,338	1,37,975
LMV-8: State Tube Wells	2,05,055	215,307	226,073	237,376	249,245
LMV-9: Temporary Supply	3,737	3,849	3,964	4,083	4,206
LMV-10: Departmental Employees	99,599	101,591	103,623	105,695	107,809
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	274,394	294,828	316,973	340,974	366,989
HV-2: Large and Heavy Power	263,605	274,712	286,339	298,515	311,266
HV-3: Railway Traction	-	15,000	15,450	15,914	16,391
HV-4: Lift Irrigation	140,638	142,045	143,465	144,900	146,349
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	1,56,33,034	16,659,321	1,76,89,913	1,87,59,424	1,99,06,385

Table 79: Category wise connected load (in kW) revised projection by KESCO for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	13,25,543	13,73,817	14,56,509	15,51,222	16,54,861
LMV-2: Non-Domestic	2,43,286	2,49,639	2,56,158	2,62,847	2,69,710
LMV-3: Public Lamps	10,278	10,484	10,693	10,907	11,125
LMV-4: Institutions	28,471	29,396	30,425	31,566	32,829
LMV-5: Private Tube Wells	-	-	-	-	-
LMV 6: Small and Medium Power	1,04,421	1,09,897	1,15,935	1,22,305	1,29,024
LMV-7: Public Water Works	43,157	43,589	44,134	44,796	45,580
LMV-8: State Tube Wells	-	-	-	-	-
LMV-9: Temporary Supply	447	447	447	447	447
LMV-10: Departmental Employees	19,953	20,003	20,053	20,103	20,153

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	86,758	89,361	92,041	94,803	97,647
HV-2: Large and Heavy Power	2,53,742	2,58,102	2,62,538	2,67,050	2,71,639
HV-3: Railway Traction	-	18,000	21,600	25,920	31,104
HV-4: Lift Irrigation	-	-	-	-	-
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	21,16,056	22,02,735	23,10,533	24,31,965	25,64,118

Table 80: Consolidated Connected Load (kW) All 5 Discoms revised projected by Licensees (Post- Covid)

Consumer categories	Load (kW)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	40,693,877	43,609,635	45,865,746	48,216,485	50,738,321
LMV-2: Non-Domestic	4,721,024	5,004,685	5,319,337	5,655,370	6,014,292
LMV-3: Public Lamps	223,176	248,346	259,049	270,047	281,338
LMV-4: Institutions	526,263	570,801	601,450	634,902	671,427
LMV-5: Private Tube Wells	7,827,713	7,983,878	8,254,741	8,538,162	8,834,782
LMV 6: Small and Medium Power	1,979,151	2,022,004	2,103,803	2,190,544	2,282,511
LMV-7: Public Water Works	501,768	527,427	551,479	577,651	606,133
LMV-8: State Tube Wells	600,050	631,457	655,824	681,583	708,827
LMV-9: Temporary Supply	80,096	76,966	79,470	82,091	84,837
LMV-10: Departmental Employees	431,833	437,768	452,822	468,499	484,827
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,340,359	2,832,716	3,242,576	3,725,207	4,294,423
HV-2: Large and Heavy Power	4,566,563	4,832,388	5,104,933	5,398,675	5,715,641
HV-3: Railway Traction	67,411	71,299	79,842	90,159	102,648
HV-4: Lift Irrigation	190,110	193,470	196,924	200,478	204,136
Bulk Supply	1,199,878	1,199,878	1,209,644	1,221,216	1,230,177
Extra State Consumer	5,000	5,000	5,000	5,000	5,000
Total	65,954,269	70,247,716	73,982,640	77,956,067	82,259,324

1.1.20 The overall category wise sales projected for the period for FY 2020-21 to FY 2024-15 is discussed in the tables below:

Table 81: Category wise Sales (in MU) revised projection by DVVNL for the Control Period (FY 2020-21 to 2024-25) (Post-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	7,835.58	7,921.17	8,313.90	8,723.89	9,168.78

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-2: Non-Domestic	762.76	1,070.28	1,129.51	1,192.02	1,257.99
LMV-3: Public Lamps	40.95	42.79	44.66	46.55	48.46
LMV-4: Institutions	215.13	310.45	327.06	345.37	365.57
LMV-5: Private Tube Wells	3,387.09	3,557.58	3,736.69	3,924.87	4,122.56
LMV 6: Small and Medium Power	583.93	786.23	801.40	816.96	832.92
LMV-7: Public Water Works	365.67	388.30	412.93	439.77	469.10
LMV-8: State Tube Wells	682.93	686.37	689.83	693.30	696.80
LMV-9: Temporary Supply	4.53	6.92	7.62	8.38	9.21
LMV-10: Departmental Employees	136.46	142.85	149.54	156.54	163.87
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	218.18	313.50	330.18	347.76	366.27
HV-2: Large and Heavy Power	2,537.21	3,636.67	3,844.81	4,066.60	4,302.99
HV-3: Railway Traction	-	-	-	-	-
HV-4: Lift Irrigation	140.62	146.77	153.19	159.90	166.92
Bulk Supply	1,975.43	2,111.15	2,144.37	2,176.54	2,198.30
Extra State Consumer	-	-	-	-	-
Total	18,886.47	21,121.04	22,085.68	23,098.44	24,169.74

Table 82: Category wise Sales revised projection by MVVNL for the Control Period (FY 2020-21 to FY 2024-25) (in MU) (Post-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	10,992.60	11,065.38	11,583.05	12,129.48	12,722.84
LMV-2: Non-Domestic	1,146.82	1,607.16	1,693.73	1,784.98	1,881.15
LMV-3: Public Lamps	372.54	390	407.98	426.48	445.52
LMV-4: Institutions	198.72	285.45	299.28	314.54	331.36
LMV-5: Private Tube Wells	1,746.01	1,834.98	1,928.71	2,027.50	2,131.63
LMV 6: Small and Medium Power	457.7	605.65	615.16	625.38	636.34
LMV-7: Public Water Works	498.91	515.66	534.28	554.95	577.83
LMV-8: State Tube Wells	905.34	950.61	998.14	1,048.05	1,100.45
LMV-9: Temporary Supply	74.55	106.27	111.38	116.74	122.37
LMV-10: Departmental Employees	168.3	171.81	175.39	179.04	182.77
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	563.3	802.83	835.07	868.63	903.58
HV-2: Large and Heavy Power	1,132.93	1,655.99	1,782.72	1,919.22	2,066.26
HV-3: Railway Traction	36.23	60.25	75.32	94.15	117.68
HV-4: Lift Irrigation	80.04	83.42	86.94	90.61	94.44
Bulk Supply	-	-	-	-	-
Extra State Consumer	23.77	23.77	23.77	23.77	23.77
Total	18,397.76	20,159.22	21,150.92	22,203.50	23,337.99

**Table 83: Category wise Sales (in MU) revised projection by PVVNL for the Control Period
(FY 2020-21 to FY 2024-25) (Post-Covid)**

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	12,480.48	12,659.33	13,225.20	13,818.89	14,443.90
LMV-2: Non-Domestic	1,322.89	1,925.99	2,078.07	2,243.27	2,422.71
LMV-3: Public Lamps	207.49	216.75	226.26	236.2	246.6
LMV-4: Institutions	168.14	246.34	262.88	280.54	299.4
LMV-5: Private Tube Wells	5,557.78	5,614.16	5,671.22	5,728.98	5,787.46
LMV 6: Small and Medium Power	948.66	1,305.36	1,375.35	1,449.29	1,527.41
LMV-7: Public Water Works	493.53	518.38	544.63	572.34	601.61
LMV-8: State Tube Wells	357.13	372.31	389.06	407.54	427.92
LMV-9: Temporary Supply	76.96	105.93	108.05	110.21	112.42
LMV-10: Departmental Employees	175.06	183.81	193	202.65	212.79
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	1,539.63	2,656.76	3,158.64	3,757.57	4,472.51
HV-2: Large and Heavy Power	4,259.00	6,158.21	6,507.81	6,888.78	7,304.79
HV-3: Railway Traction	63.9	85.3	87.77	90.33	92.98
HV-4: Lift Irrigation	0.78	0.79	0.79	0.8	0.81
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	27,651.44	32,049.43	33,828.73	35,787.41	37,953.28

**Table 84: Category-wise Sales (MU) revision projection by PuVVNL for the Control Period
(FY 2020-21 to FY 2024-25)**

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	13930.06	14202.2	15020.7	15871.1	16788.42
LMV-2: Non-Domestic	1573.12	2175.35	2305.82	2444.12	2590.71
LMV-3: Public Lamps	102.65	107.28	112	116.81	121.71
LMV-4: Institutions	144.42	207.09	216.81	227.54	239.36
LMV-5: Private Tube Wells	2296.31	2410.19	2529.87	2655.65	2787.84
LMV 6: Small and Medium Power	440.63	606.45	640.05	675.92	714.22
LMV-7: Public Water Works	345.39	359.09	374.19	390.85	409.2
LMV-8: State Tube Wells	1007.68	1058.07	1110.97	1166.52	1224.85
LMV-9: Temporary Supply	1.09	1.51	1.56	1.61	1.65
LMV-10: Departmental Employees	114.95	117.25	119.59	121.98	124.42
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	393.49	588.45	635.32	686.11	741.16
HV-2: Large and Heavy Power	886.99	1244.66	1294.16	1345.82	1399.76
HV-3: Railway Traction	0	11.71	12.06	12.42	12.8
HV-4: Lift Irrigation	486.48	491.34	496.25	501.22	506.23
Bulk Supply	-	-	-	-	-

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Extra State Consumer	-	-	-	-	-
Total	21,723.27	23,580.64	24,869.35	26,217.66	27,662.31

Table 85: Category wise Sales (in MU) revised Projection by KESCO for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	1,728.29	1,732.78	1,839.72	1,962.51	2,097.44
LMV-2: Non-Domestic	251.78	346.33	355.38	364.66	374.18
LMV-3: Public Lamps	37	37.74	38.49	39.26	40.05
LMV-4: Institutions	81.94	116.15	120.22	124.73	129.72
LMV-5: Private Tube Wells	-	-	-	-	-
LMV 6: Small and Medium Power	243.7	331.99	350.23	369.47	389.77
LMV-7: Public Water Works	103.87	104.91	106.22	107.81	109.7
LMV-8: State Tube Wells	-	-	-	-	-
LMV-9: Temporary Supply	11.38	15.16	15.16	15.16	15.16
LMV-10: Departmental Employees	24.31	24.37	24.43	24.49	24.55
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	158.25	221.33	227.97	234.81	241.85
HV-2: Large and Heavy Power	438.64	605.78	616.19	626.77	637.55
HV-3: Railway Traction	-	12.88	14.17	15.58	17.14
HV-4: Lift Irrigation	-	-	-	-	-
Bulk Supply	-	-	-	-	-
Extra State Consumer	-	-	-	-	-
Total	3,079.15	3,549.42	3,708.17	3,885.27	4,077.11

Table 86: Revised Consolidated Sales (in MU) All 5 Discoms projected by Licensees (Post-Covid)

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
LMV-1: Domestic	46,967.01	47,580.86	49,982.57	52,505.87	55,221.38
LMV-2: Non-Domestic	5,057.37	7,125.11	7,562.51	8,029.05	8,526.74
LMV-3: Public Lamps	760.63	794.56	829.39	865.30	902.34
LMV-4: Institutions	808.35	1,165.48	1,226.25	1,292.72	1,365.41
LMV-5: Private Tube Wells	12,987.19	13,416.91	13,866.49	14,337.00	14,829.49
LMV 6: Small and Medium Power	2,674.62	3,635.68	3,782.19	3,937.02	4,100.66
LMV-7: Public Water Works	1,807.37	1,886.34	1,972.25	2,065.72	2,167.44
LMV-8: State Tube Wells	2,953.08	3,067.36	3,188.00	3,315.41	3,450.02
LMV-9: Temporary Supply	168.51	235.79	243.77	252.10	260.81
LMV-10: Departmental Employees	619.08	640.09	661.95	684.70	708.40
LMV-11: Electrical Vehicles	-	-	-	-	-
HV-1: Non-Industrial Bulk Loads	2,872.85	4,582.87	5,187.18	5,894.88	6,725.37

Consumer categories	Sales (MU)				
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
HV-2: Large and Heavy Power	9,254.77	13,301.31	14,045.69	14,847.19	15,711.35
HV-3: Railway Traction	100.13	170.14	189.32	212.48	240.60
HV-4: Lift Irrigation	707.92	722.32	737.17	752.53	768.40
Bulk Supply	1,975.43	2,111.15	2,144.37	2,176.54	2,198.30
Extra State Consumer	23.77	23.77	23.77	23.77	23.77
Total	89,738.09	100,459.75	105,642.85	111,192.28	117,200.43

ANNEXURE D: DISCOM WISE CAPITAL EXPENDITURE PLAN AND FINANCING PLAN

The Discom wise, detailed projection of year wise Capital Expenditure Plan for the Control Period submitted by the Petitioner (Post Covid) are as under:

Table 1: Revised Details of Total Capital Expenditure for the Control Period (FY 2020-21 to FY 2024-25) and Financing Plan as submitted by MVVNL (Post-Covid)

S. No.	Name of Scheme	Physical	Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	On going Scheme						
1	DDUGJY NEW		98.17			98.17	98.17
2	IPDS		6.5	-	-	-	6.5
	Sub-Total		104.67	-	-	98.17	104.67
	New Schemes						
	Central Scheme						
3	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)	14,164	667.78	467.45	200.33	-	667.78
4	Installation of LT AB cable in urban areas- (Km)	747.61	125	15.01	6.43	103.56	125
5	Extended program for feeder seperation for balance agricultural feeders	161	326	-	-	326	326
6	Replacement of bare conductors with LT AB cable in remaining rural habitations	31,397	1,451.00	-	-	1,451.00	1,451.00
7	Installation of new Capacitor banks (Nos)	-	202.49	-	-	202.49	202.49
8	New 33/11 KV Substation and capacity augmentation	478	275.66	-	-	275.66	275.66
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	169	218.68	-	-	89.32	89.32
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>		56.98	-	-	23.1	23.1
9	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	142	217.51	-	-	217.51	217.51
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>	37	185.76	-	-	75.74	75.74

S. No.	Name of Scheme	Physical	Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	Urban-33 KV Line (11 metre ST Pole)-CKM	-	31.75	-	-	12.89	12.89
10	Replacement of HT LT line by Underground cable in additional 12 districts	2,580	2,400.00	-	-	2,400.00	2,400.00
	Sub-total		5,665.44	482.45	206.77	4,976.22	5,665.44
	Discom's Plan						
11	11/0.4 KV Work						
	11/0.4 KV Substation (No)	5,320	197.2	-	197.2	-	197.2
	11/0.4 KV Substation Increasing capacity (CKm)	4,500	99.5	-	99.5	-	99.5
	Strengthening of 11 KV line (KM)	2,500	52	-	52	-	52
	Replacement of 11KV Switchgears (No)	100	3.7	-	3.7	-	3.7
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	716	23.63	-	23.63	-	23.63
	Urban-11 KV Line (11 metre ST Pole)-CKM	110	3.63	-	3.63	-	3.63
	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc. (Km)	2,500	52	-	52	-	52
	Distribution Transformers Metering (Nos)	10,000	18	-	18	-	18
	Guarding of 11 KV Lines (Km)	1,000	3.94	-	3.94	-	3.94
	Energisation of PTW Connection (Under Normal Scheme) (Nos)	75,000	510	-	510	-	510
	Civil Works		650	-	650	-	650
	IT Infrastructure		346.86	-	346.86	-	346.86
	Sub-total		1,960.46	-	1,960.46	-	1,960.46
	MVVNL Grand Total		7,730.57	482.45	2,167.23	5,074.39	7,730.57

Table 2: Revised Details of total Capital Expenditure for the Control Period (FY 2020-21 to FY 2024-25) and Financing Plan as submitted by PuVVNL (Post-Covid)

S. No.	Scheme	Capital Expenditure from FY 2020-21 to 2024-25 (Rs Cr.)					
		Physical Details	Capex	Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
A	On Going Scheme						
1	DDUGJY NEW		124.84				
2	IPDS		319.06				
3	SAUBHAGYA YOJNA		283.01				
	Sub-Total		726.91				
B	New Schemes						
	Central & State Schemes						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		557.48		-	-	-
	<i>Target Kms</i>		-		-	-	-
2	Installation of LT AB cable in urban areas		125		-	12	3.86
3	Extended program for feeder separation for balance agricultural feeders		917		-	-	-
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		1,599.00		-	-	-
	<i>Target Kms</i>		-		-	-	-
5	Installation of new Capacitor banks		83		-	-	-
	<i>1.98 MVAR</i>		-		-	-	-
	<i>3.96 MVAR</i>		-		-	-	-
6	New 33/11 KV Substation and capacity augmentation		-		-	-	-
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>		252.56		-	-	-
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>		63.14		-	-	-
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		-		-	-	-
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>		218.09		-	-	-
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>		37.15		-	-	-
8	Replacement of HT LT line by Underground cable in additional 15 districts		4,400.00		-	-	-

S. No.	Scheme	Capital Expenditure from FY 2020-21 to 2024-25 (Rs Cr.)					
		Physical Details	Capex	Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
9	Strengthening of 11 kV & LT Line and Replacement of damaged pole, providing additional pole in long span - CKM		122.1		-	-	122.1
10	Saubhagya Phase-3		450.47				
	Service Connection (Nos)						
11	IT Infrastructure		419.95		-	-	419.95
	Total		9,244.94		-	12	547.19
	Grand Total		9,971.85		-	12	547.19

Table 3: Revised Details of Capital Expenditure as submitted by KESCO for the Control Period (FY 2020-21 to FY 2024-25) (Post-Covid)

S. No.	Scheme	Capital Expenditure from FY 2020-21 to 2024-25 (Rs Cr.)					
		Physical	Source of Funding				
			Finance	Debt (i)	Equity (ii)	Grant (iii)	Total (i+ii+iii)
	On-going Scheme						
1	Conversion of Existing L.T. O.H. Network in to L.T. U/G Network of 33/11 KV S/S Chamanganj and Cheena Park under Business Plan 2018-19		62	-	62	-	62
2	Construction of 33 KV U/G Lines for 9 Nos. Existing S/S from Newly Constructed 220/33 KV GIS S/S Phoolbagh under Business Plan 2019-20		18	-	18	-	18
3	Installation of Distribution T/F and Power T/F at different loaction to meetout future electric demand of consumer under Business Plan 2019-20		21.2	-	21.2	-	21.2
	Sub-Total (1)		101.2	-	101.2	-	
	New Scheme						
1	Construction of T/F Work Shop and upgradation of Existing T/F Repaing Workshop under Business Plan 2019-20		4	-	4	-	4
2	33 kV Sub-Station Augmentation	9	15	-	15	-	15
3	Urban 33 kV Line	305 Ckm	88.5	-	88.5	-	88.5
4	Replacement of HT/LT line by underground cable Kanpur District		200	-	-	200	200
5	11/0.4 kV Works		59.31	-	59.31	-	59.46
6	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	250	5.3	-	5.3	-	5.3

S. No.	Scheme	Capital Expenditure from FY 2020-21 to 2024-25 (Rs Cr.)					
		Physical	Source of Funding				
			Finance	Debt (i)	Equity (ii)	Grant (iii)	Total (i+ii+iii)
7	Guarding of 11 kV lines	100	0.7	-	0.7	-	0.7
8	Laying of AB Cable	500	25.2	-	25.2	-	25.2
9	Distribution Transformers Metering	1500	0.02	-	0.02	-	0.02
10	IT Infrastructure		24.71		24.71		24.71
11	SCADA/ADMS/GIS		52.71		8.71	44	52.71
	Sub-Total (2)		475.45	-	231.45	244	475.6
	Grand Total		576.65	101.2	231.45	345.2	475.6

Table 4: Revised Details of Total Capital Expenditure and Financing Plan as submitted by DVVNL for FY 2020-21 (Post-Covid)

S. No.	Project Title (M)	FY 2020-21 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
	On-going						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	3281 Villages/Habitants	343.55			309.2	34.36
	<i>Target Kms</i>	176					
2	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.(DDUGJY old Scheme)</i>	14(New)+44 (Augmentation)	96.14	57.68		28.84	9.61
3	Replacement of HT LT line by Underground cable in Chitrakoot	Job work	5.5	0		0	5.5
	Total		445.19	57.68	-	338.04	49.47
	New Schemes						
4	Installation of LT AB cable in urban areas						
5	Extended program for feeder separation for balance agricultural feeders	No. of Feeders 381	500	0		500	0
6	Replacement of bare conductors with LT AB cable in remaining rural habitations						
	<i>Target Kms</i>						
7	Installation of new Capacitor banks		5.89	4.12		0	1.77
	<i>1.98 MVAR</i>	10					
	<i>3.96 MVAR</i>	16					

S. No.	Project Title (M)	FY 2020-21 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
8	Construction of New 33KV lines will be to utilize bays for new transmission Sub-stations or connecting two or more sub-stations			0		0	0
	<i>Rural-33 KV Line (11 meter ST Pole)-CKM</i>						
	<i>Urban-33 KV Line (11 meter ST Pole)-CKM</i>						
9	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>						
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>						
10	Replacement of HT LT line by Underground cable in additional 11 districts			0		0	0
Total			505.89	4.12	-	500	1.77
B	Discom Business Plan		208.6	-	-	-	208.6
11	IT Infrastructure		95.61				95.61
C	Deposit Works		294.55		294.55		0
DVVNL Total			1,549.85	61.81	294.55	838.04	355.45

Table 5: Revised Details of Total Capital Expenditure and Financing Plan as submitted by MVVNL for FY 2020-21 (Post-Covid)

S. No.	Name of Scheme	Physical	FY 2020-21 (Rs. Crore)				
			Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	On going Scheme						
1	DDUGJY NEW		98.17		-	98.17	98.17
2	IPDS		6.5	-	-	6.5	6.5
	Sub-Total		104.67	-	-	104.67	104.67
	New Schemes						
	Central Scheme						
3	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)	14164 Km	667.78	467.45	200.33		667.78
4	Installation of LT AB cable in urban areas-(Km)	150 Km	25	3	1.29	20.71	25
5	Extended program for feeder separation for balance agricultural feeders		-				-

S. No.	Name of Scheme	Physical	FY 2020-21 (Rs. Crore)				
			Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
6	Replacement of bare conductors with LT AB cable in remaining rural habitations	2185 Km	101			101	101
7	Installation of new Capacitor banks (Nos)	647 Nos	202.49			202.49	202.49
8	New 33/11 KV Substation and capacity augmentation	42 Nos	64.68			64.68	64.68
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>		50.82				-
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>		13.86				-
9	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	797 CKM	50.9			50.9	50.9
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>		43.2				-
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>		7.7				-
10	Replacement of HT LT line by Underground cable in additional 12 districts	5 districts	700			700	700
	Sub-total		1,811.85	470.45	201.62	1,139.79	1,811.85
	Discom's Plan						
11	11/0.4 KV Work						
	11/0.4 KV Substation (No)	900	31.2	-	31.2	-	31.2
	11/0.4 KV Substation Increasing capacity (CKm)	900	17.7	-	17.7	-	17.7
	Strengthening of 11 KV line (KM)	500	10	-	10	-	10
	Replacement of 11KV Switchgears (No)	20	0.65	-	0.65	-	0.65
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	167	5.51	-	5.51	-	5.51
	Urban-11 KV Line (11 metre ST Pole)-CKM	27	0.89	-	0.89	-	0.89
	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	500	10	-	10	-	10
	Distribution Transformers Metering (Nos)	2,000	3.2	-	3.2	-	3.2
	Guarding of 11 KV Lines (Km)	200	0.75	-	0.75	-	0.75
	Energisation of PTW Connection (Under Normal Scheme) (Nos)	15,000	102	-	102	-	102
	Civil Works		200	-	200	-	200
	IT Infrastructure		130.97		130.97		130.97
	Sub-total		512.87	-	512.87	-	512.87
	MVVNL Grand Total		2,429.40	470.45	714.49	1,244.46	2,429.40

**Table 6: Revised Details of Total Capital Expenditure and Financing Plan as submitted by
PVVNL for FY 2020-21 (Post-Covid)**

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	To meet the Requirement of Load Growth	-	269.8	188.9	80.94		-	269.8
	Target Kms		9,327	-	-	-		-	-
2	Installation of LT AB cable in urban areas	Reduction in Distribution Losses	150	25	3	1.29		20.71	25
3	Installation of Capacitor banks	Improvement of Voltage Profile	-	-	-	-		-	-
4	Extended program for feeder separation for balance agricultural feeders	Reduction in Distribution Losses	270	593.54	415.5	178.06		-	593.54
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	Reduction in Distribution Losses	-	59	-	-		59	59
	Target Kms		1,277	-	-	-		-	-
6	Installation of new Capacitor banks	Improvement of Voltage Profile	-	140.43	-	-		140.43	140.43
	1.98 MVAR		215	-	-	-		-	-
	3.96 MVAR		211	-	-	-		-	-
7	New 33/11 KV Substation and capacity augmentation	To meet the Requirement of Load Growth	-	78.54	-	-		78.54	78.54

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.		40	61.6	-	-		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.		11	16.94	-	-		-	-
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	To meet the Requirement of Load Growth	-	60.62	-	-		60.62	60.62
	Rural-33 KV Line (9 metre PCC Pole)-CKM		715	51.48	-	-		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM		127	9.14	-	-		-	-
9	Replacement of HT LT line by Underground cable in additional 10 districts	Refurbishment and Replacement of Equipment	7	590	-	-		590	590
	Total-UPPCL			1,816.93	607.3	260.29	-	949.31	1,816.93
B	Discom Business Plan (Technical)								
1	New Works								
	Construction of 33/11 kV S/S	To meet the Requirement of Load Growth	2	7		7	-	-	7
	Construction of 33 kV line	To meet the Requirement of Load Growth	5	8.25		8.25	-	-	8.25
	Construction off 33 kV link line and bifurcation	To meet the Requirement of Load Growth	5	8.25		8.25	-	-	8.25
	Moradabad Zone Capacity enhancement of 33/11 kV S/s	To meet the Requirement of Load Growth	4	4		4	-	-	4

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Ghaziabad Zone Capacity enhancement of 33/11 kV S/s	To meet the Requirement of Load Growth	4	4		4	-	-	4
	Saharanpur Zone Capacity enhancement of 33/11 kV S/s	To meet the Requirement of Load Growth	4	4		4	-	-	4
	Noida Zone Capacity enhancement of 33/11 kV S/s	To meet the Requirement of Load Growth	4	4		4	-	-	4
	Bulandshahar Zone Capacity enhancement of 33/11 kV S/s	To meet the Requirement of Load Growth	2	2		2	-	-	2
	Meerut Zone Capacity enhancement of 33/11 kV S/s	To meet the Requirement of Load Growth	2	2		2	-	-	2
	Strengthening of 33/11 kV S/s	To meet the Requirement of Load Growth	60	5		5	-	-	5
	Construction of 11 kV Feeder	To meet the Requirement of Load Growth	30	8		8	-	-	8
	Installation of 11/0.4 kV t/f	To meet the Requirement of Load Growth	200	5		5	-	-	5
	Moradabad Zone Capacity enhancement of 11/0.4 kV T/F	To meet the Requirement of Load Growth	250	2		2	-	-	2
	Ghaziabad Zone Capacity enhancement of 11/0.4 kV T/F	To meet the Requirement of Load Growth	250	2		2	-	-	2
	Saharanpur Zone Capacity enhancement of 11/0.4 kV T/F	To meet the Requirement of Load Growth	250	2		2	-	-	2
	Noida Zone Capacity enhancement of 11/0.4 kV T/F	To meet the Requirement of Load Growth	250	2		2	-	-	2

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Bulandshahar Capacity enhancement of 11/0.4 kV T/F	To meet the Requirement of Load Growth	100	1		1	-	-	1
	Meerut Capacity enhancement of 11/0.4 kV T/F	To meet the Requirement of Load Growth	100	1		1	-	-	1
		To meet the Requirement of Load Growth							
	Other Works								
	Moradabad Zone Purchase and Replacement of Power T/F and Distribution T/F instead of uneconomical T/F	Refurbishment and Replacement of Equipment		4		4	-	-	4
	Ghaziabad Zone Purchase and Replacement of Power T/F and Distribution T/F instead of uneconomical T/F	Refurbishment and Replacement of Equipment		4		4	-	-	4
	Saharanpur Zone Purchase and Replacement of Power T/F and Distribution T/F instead of uneconomical T/F	Refurbishment and Replacement of Equipment		4		4	-	-	4
	Noida Zone Purchase and Replacement of Power T/F and Distribution T/F instead of uneconomical T/F	Refurbishment and Replacement of Equipment		4		4	-	-	4

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Bulandshahar Zone Purchase and Replacement of Power T/F and Distribution T/F instead of uneconomical T/F	Refurbishment and Replacement of Equipment		2.5		2.5	-	-	2.5
	Meerut Zone Purchase and Replacement of Power T/F and Distribution T/F instead of uneconomical T/F	Refurbishment and Replacement of Equipment		2.5		2.5	-	-	2.5
	System Strengthening Work (Old wire, poles etc.)	System Reliability		7.1		7.1	-	-	7.1
	Extension of LT Line under Sugam Yojana	Improvement of Quality of Supply		3		3	-	-	3
	Replacement of 11 kV switchgear	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Replacement of AB Cable in theft prone area.	Reduction in Distribution Losses		5		5	-	-	5
	Moradabad Zone IT Related Work (New hardware and AMC)	Communication and Computerisation		4		4	-	-	4
	Ghaziabad Zone IT Related Work (New hardware and AMC)	Communication and Computerisation		4		4	-	-	4
	Saharanpur Zone IT Related Work (New hardware and AMC)	Communication and Computerisation		4		4	-	-	4

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Noida Zone IT Related Work (New hardware and AMC)	Communication and Computerisation		4		4	-	-	4
	Bulandshahar Zone IT Related Work (New hardware and AMC)	Communication and Computerisation		2		2	-	-	2
	Meerut Zone IT Related Work (New hardware and AMC)	Communication and Computerisation		2		2	-	-	2
	Civil Work								
	Construction of New Workshops for Distribution T/F repair	Refurbishment and Replacement of Equipment		2		2	-	-	2
	Construction of 33/11kV control room extension	System Reliability		1		1	-	-	1
	Repairing of Boundary wall	Improvement of Quality of Supply		1		1	-	-	1
	Other Works (Departmental Pole unit etc)	Improvement of Quality of Supply		5		5	-	-	5
	Workshop related work								
	Moradabad Zone Material purchase for repairing of distribution T/F in workshops	Refurbishment and Replacement of Equipment		8		8	-	-	8
	Ghaziabad Zone Material purchase for repairing of distribution T/F in workshops	Refurbishment and Replacement of Equipment		8		8	-	-	8

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Saharanpur Zone Material purchase for repairing of distribution T/F in workshops	Refurbishment and Replacement of Equipment		8		8	-	-	8
	Noida Zone Material purchase for repairing of distribution T/F in workshops	Refurbishment and Replacement of Equipment		8		8	-	-	8
	Bulandshahar Zone Material purchase for repairing of distribution T/F in workshops	Refurbishment and Replacement of Equipment		7		7	-	-	7
	Meerut Zone Material purchase for repairing of distribution T/F in workshops	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Repairing distribution T/F of Moradabad Zone	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Repairing distribution T/F of Ghaziabad Zone	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Repairing distribution T/F of Saharanpur Zone	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Repairing distribution T/F of Noida Zone	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Repairing distribution T/F of Bulandshahar Zone	Refurbishment and Replacement of Equipment		5		5	-	-	5

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Repairing distribution T/F of Meerut Zone	Refurbishment and Replacement of Equipment		5		5	-	-	5
	Quality test equipment and repairing of workshops	Refurbishment and Replacement of Equipment		2.5		2.5	-	-	2.5
	Testing equipment, T&P item for various workshops	Refurbishment and Replacement of Equipment		2.5		2.5	-	-	2.5
	Metering Works								
	Purchase of single and three phase meter for replacement for Moradabad Zone	Metering		3		3	-	-	3
	Purchase of single and three phase meter for replacement for Ghaziabad Zone	Metering		3		3	-	-	3
	Purchase of single and three phase meter for replacement for Saharanpur Zone	Metering		3		3	-	-	3
	Purchase of single and three phase meter for replacement for Noida Zone	Metering		3		3	-	-	3
	Purchase of single and three phase meter for replacement for Bulandshahar Zone	Metering		3		3	-	-	3

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Purchase of single and three phase meter for replacement for Meerut Zone	Metering		3		3	-	-	3
	Purchase of 33kV/11kv meter and CT/PT for double metering	Metering		5.5		5.5	-	-	5.5
	Purchase and installation of Modem	Communication and Computerisation		2		2	-	-	2
	Replacement of 11kV Feeder meter	Metering		1		1	-	-	1
	Installation of Armored Cable and smart meter in theft prone area	Reduction in Distribution Losses		7.41		7.41	-	-	7.41
	Total-Discom (Technical)			254.51		254.51	-	-	254.51
C	Discom Business Plan (Commercial)								
1	Metering Infrastructure			31		31	-	-	31
	Meter placement from inside to outside	Reduction in Distribution Losses	100,000	1.25		1.25			1.25
	Replacement of faulty meters for Moradabad Zones	Refurbishment and Replacement of Equipment	35,000	4.2		4.2			4.2
	Replacement of faulty meters for Ghaziabad Zones	Refurbishment and Replacement of Equipment	35,000	4.2		4.2			4.2

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Replacement of faulty meters for Saharanpur Zones	Refurbishment and Replacement of Equipment	35,000	4.2		4.2			4.2
	Replacement of faulty meters for Noida Zones	Refurbishment and Replacement of Equipment	35,000	4.2		4.2			4.2
	Replacement of faulty meters for Bulandshahar Zones	Refurbishment and Replacement of Equipment	35,000	4.2		4.2			4.2
	Replacement of faulty meters for Meerut Zones	Refurbishment and Replacement of Equipment	35,000	4.2		4.2			4.2
	Armoured Cable for Smart Metering	Reduction in Distribution Losses		4.92		4.92			4.92
2	IT Infrastructure			174.57		174.57			174.57
	Cloud/Portal Consolidation	Communication and Computerisation		1.08		1.08			1.08
	DC-DR Refresh (For Other Applications)	Communication and Computerisation		1.3		1.3			1.3
	Cyber Security Operation Center	Communication and Computerisation		4.6		4.6			4.6
	Windows & Microsoft Office 365 License Cost (five year)	Communication and Computerisation		2.58		2.58			2.58
	Substation Computer Procurement	Communication and Computerisation		6.8		6.8			6.8
	ERP (HR, FIN, MM, PS)	Communication and Computerisation		36.59		36.59			36.59
	ERP Additional Module (Plant Maintenance,	Communication and Computerisation		5.11		5.11			5.11

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Treasury, File Management)								
	Desktop/Printer Procurement for ERP and Laptop for Officers/JE	Communication and Computerisation		5.05		5.05			5.05
	RURAL RTDAS	Communication and Computerisation		6.2		6.2			6.2
	RAPDRP Town GIS Survey & Change Management	Communication and Computerisation		4.89		4.89			4.89
	Rural GIS Survey	Communication and Computerisation		3.34		3.34			3.34
	GIS System Augmentation (For Rural-SW/HW)	Communication and Computerisation		4.16		4.16			4.16
	GIS Consumer Indexing	Communication and Computerisation		5.84		5.84			5.84
	CCC Updation	Communication and Computerisation		1.8		1.8			1.8
	Feeder Metering and Modem installation/ system	Communication and Computerisation		3.67		3.67			3.67
	DT Metering & modem/ DT Smart Meter installation for RAPDRP	Communication and Computerisation		18.4		18.4			18.4
	ERP Data Digitization	Communication and Computerisation		1		1			1
	SCADA Advanced DMS system	Communication and Computerisation		61.66		61.66			61.66

S. No.	Name of Scheme	Objective of the Scheme	FY 2020-21 (Projected)						
			Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
					(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	P2P Trading Platform	Communication and Computerisation		0.5		0.5			0.5
	Total-Discom			206		206	-	-	206
D	Consumer Contribution			296.42			296.42		296.42
E	Grand Total			2,573.80	607.3	720.74	296.42	949.31	2,573.80

Table 7: Revised Details of Capital Expenditure and Financing Plan as submitted by PuVVNL for FY 2020-21 (Post-Covid)

S. No.	Scheme	FY 2020-21 (Rs. Crore)					
		Physical Details	Capex	Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/ Internal Accrual
A	On Going Scheme						
1	DDUGJY NEW		124.84				
2	IPDS		319.06				
3	SAUBHAGYA YOJNA		283.01				
	Sub-Total		726.91				
B	New Schemes						
	Central & State Schemes						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		300.54				
	<i>Target Kms</i>	7,667					
2	Installation of LT AB cable in urban areas	150	25	4.29			
3	Extended program for feeder separation for balance agricultural feeders						
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		111	111			
	<i>Target Kms</i>	2,402					
5	Installation of new Capacitor banks		83	83			
	<i>1.98 MVAR</i>	241					
	<i>3.96 MVAR</i>	33					
6	New 33/11 KV Substation and capacity augmentation						

S. No.	Scheme	FY 2020-21 (Rs. Crore)					
		Physical Details	Capex	Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	38	58.52				
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	11	15.4				
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations						
	Rural-33 KV Line (9 metre PCC Pole)-CKM	715	51.48				
	Urban-33 KV Line (11 metre ST Pole)-CKM	127	9.144				
8	Replacement of HT LT line by Underground cable in additional 15 districts	5	1,277.00	1,277.00			
9	Strengthening of 11 kV & LT Line and Replacement of damaged pole, providing additional pole in long span -CKM	3,800	20				20
10	Saubhagya Phase-3		450.47	450.47			
	Service Connection (Nos)	149,336					
11	IT Infrastructure		120.69				120.69
	Total		2,522.25	1,925.76	-	-	140.69
	Grand Total		3,249.16	1,925.76	-	-	140.69

Table 8: Revised Details of Capital Expenditure and Financing Plan as submitted by KESCO for FY 2020-21 (Post-Covid)

S. No.	Name of Scheme	FY 2020-21 (Rs. Crore)					
		Physical	Finance	Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii+iv)
	On-going Scheme						
1	Conversion of Existing L.T. O.H. Network in to L.T. U/G Network of 33/11 KV S/S Chamanganj and Cheena Park under Business Plan 2018-19		62	-	62	-	62
2	Construction of 33 KV U/G Lines for 9 Nos. Existing S/S from Newly Constructed 220/33 KV GIS S/S Phoolbagh under Business Plan 2019-20		18	-	18	-	18
3	Installation of Distribution T/F and Power T/F at different loacton to meetout future electric demand of consumer under Business Plan 2019-20		21.2	-	21.2	-	21.2
	Sub-Total (1)		101.2	-	101.2	-	101.2
	New Scheme						

S. No.	Name of Scheme	FY 2020-21 (Rs. Crore)					
		Physical	Finance	Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii+iv)
1	Construction of T/F Work Shop and upgradation of Existing T/F Repaig Workshop under Business Plan 2019-20		4	-	4	-	4
2	33 kV Sub-Station Augmentation	2 nos	3	-	3	-	3
3	Urban 33 kV Line	40 ckm	10	-	10	-	10
4	Replacement of HT/LT line by underground cable Kanpur District		58	-	-	58	58
5	11/0.4 kV Works		10.9	-	10.9	-	10.9
6	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	50	1	-	1	-	1
7	Guarding of 11 kV lines	25	0.1	-	0.1	-	0.1
8	Laying of AB Cable	100 km	5	-	5	-	5
9	Distribution Transformers Metering		-	-	-	-	-
10	IT Infrastructure		12.59		12.59		12.59
11	SCADA/ADMS/GIS		52.71		8.71	44	52.71
	Sub-Total (2)		157.3	-	55.3	102	157.3
	Grand Total		258.5	-	156.5	102	258.5

Table 9: Revised Details of Total Capital Expenditure and Financing Plan as submitted by DVVNL for FY 2021-22 (Post-Covid)

S. No.	Project Title (M)	FY 2021-22 (Rs. Crore)					
				Financing Plan			
				Grant	Consumer Contribution	Debt	Equity/Internal Accrual
	On-going						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		-				
	<i>Target Kms</i>						
2	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.(DDUGJY old Scheme)</i>						
3	Replacement of HT LT line by Underground cable in Chitrakoot						
	Total						
	New Schemes						
4	Installation of LT AB cable in urban areas	150	25	20.71	-	3	1.29
5	Extended program for feeder separation for balance agricultural feeders	No. of Feeders 227	300.77	-	-	300.77	-

S. No.	Project Title (M)	FY 2021-22 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
6	Replacement of bare conductors with LT AB cable in remaining rural habitations		226	226	-	-	-
	Target Kms	4,890					
7	Installation of new Capacitor banks		26.9	18.83	-	-	8.07
	1.98 MVAR	106					
	3.96 MVAR	20					
8	Construction of New 33KV lines will be to utilize bays for new transmission Sub-stations or connecting two or more sub-stations		52.92	52.92	-	-	-
	Rural-33 KV Line (11 meter ST Pole)-CKM	627	45.14				
	Urban-33 KV Line (11 meter ST Pole)-CKM	108	7.78				
9	New 33/11 KV Substation and capacity augmentation		67.76	67.76	-	-	-
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	15+17	53.9				
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	3+6	13.86				
10	Replacement of HT LT line by Underground cable in additional 11 districts	4 District	875	875	-	-	-
Total			1,574.35	1,261.22	-	303.77	9.36
B	Discom Business Plan		208.6				208.6
11	IT Infrastructure		74.98	-	-	-	74.98
C	Deposit Works		294.55	-	294.55	-	-
DVVNL Total			2,152.48	1,261.22	294.55	303.77	292.93

Table 10: Revised Details of Total Capital Expenditure and Financing Plan as submitted by MVVNL for FY 2021-22 (Post-Covid)

S. No.	Name of Scheme	Physical	FY 2021-22 (Rs. Crore)				
			Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	New Schemes						
	Central Scheme						

S. No.	Name of Scheme	Physical	FY 2021-22 (Rs. Crore)				
			Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
3	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)		-			-	-
4	Installation of LT AB cable in urban areas- (Km)	150	25	3	1.29	20.71	25
5	Extended program for feeder separation for balance agricultural feeders	161	326			326	326
6	Replacement of bare conductors with LT AB cable in remaining rural habitations	6,448	298			298	298
7	Installation of new Capacitor banks (Nos)		-			-	-
8	New 33/11 KV Substation and capacity augmentation		58.52			58.52	58.52
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	30	46.2			46.2	46.2
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	8	12.32			12.32	12.32
9	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		45.65			45.65	45.65
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>	540	38.88			38.88	38.88
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>	94	6.77			6.77	6.77
10	Replacement of HT LT line by Underground cable in additional 12 districts		700			700	700
	Sub-total		1,453.17	3	1.29	1,448.88	1,453.17
	Discom's Plan						
11	11/0.4 KV Work						

S. No.	Name of Scheme	Physical	FY 2021-22 (Rs. Crore)				
			Capex	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	11/0.4 KV Substation (No)	1,000	37.7		37.7		37.7
	11/0.4 KV Substation Increasing capacity (CKM)	900	18.9		18.9		18.9
	Strengthening of 11 KV line (KM)	500	10.2		10.2		10.2
	Replacement of 11KV Switchgears (No)	20	0.7		0.7		0.7
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	150	4.95		4.95		4.95
	Urban-11 KV Line (11 metre ST Pole)-CKM	23	0.76		0.76		0.76
	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	500	10.2		10.2		10.2
	Distribution Transformers Metering (Nos)	2,000	3.4		3.4		3.4
	Guarding of 11 KV Lines (Km)	200	0.78		0.78		0.78
	Energisation of PTW Connection (Under Normal Scheme) (Nos)	15,000	102		102		102
	Civil Works		150		150		150
	IT Infrastructure		66.48		66.48		66.48
	Sub-total		406.06	-	406.06	-	406.06
	MVVNL Grand Total		1,859.23	3	407.35	1,448.88	1,859.23

Table 11: Revised Details of Total Capital Expenditure and Financing Plan as submitted by PVVNL for FY 2021-22 (Post-Covid)

S. No.	Name of Scheme	FY 2021-22 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
1	Replacement of bare conductors with LT AB cable in rural habitations having	-	-	-	-		-	-

S. No.	Name of Scheme	FY 2021-22 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	more than 1000 population							
	Target Kms	-	-	-	-		-	-
2	Installation of LT AB cable in urban areas	149.5	25	3	1.29		20.71	25
3	Installation of Capacitor banks	-	-	-	-		-	-
4	Extended program for feeder separation for balance agricultural feeders	-	-	-	-		-	-
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	174	-	-		174	174
	Target Kms	3,765.00	-	-	-		-	-
6	Installation of new Capacitor banks	-	-	-	-		-	-
	1.98 MVAR	-	-	-	-		-	-
	3.96 MVAR	-	-	-	-		-	-
7	New 33/11 KV Substation and capacity augmentation	-	69.3	-	-		69.3	69.3
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	36	55.44	-	-		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	9	13.86	-	-		-	-
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	54.29	-	-		54.29	54.29
	Rural-33 KV Line (9 metre PCC Pole)-CKM	643	46.3	-	-		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	111	7.99	-	-		-	-
9	Replacement of HT LT line by Underground cable in additional 10 districts	-	590	-	-		590	590
	Total-UPPCL		912.59	3	1.29	-	908.3	912.59

S. No.	Name of Scheme	FY 2021-22 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
B	Discom Business Plan (Technical)							
1	11/0.4 KV Work							
	11/0.4 KV Substation	1,150.00	32		32		-	32
	11/0.4 KV Substation Increasing capacity (CKm)	1,200.00	19		19		-	19
	Strengthening of 11 KV line (KM)	1,000.00	22		22		-	22
	Replacement of 11KV Switchgears	200	9		9		-	9
	Installation of New 11KV Switchgears	50	2.5		2.5		-	2.5
	Strengthening of 11/0.4 KV Substation	1,000.00	10		10		-	10
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	179	5.91		5.91		-	5.91
	Urban-11 KV Line (11 metre ST Pole)-CKM	28	0.92		0.92		-	0.92
2	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	1,000.00	21		21		-	21
3	Distribution Transformers Metering	50,000.00	60		60		-	60
4	Guarding of 11 KV Lines	-	0.7		0.7		-	0.7
5	Energisation of PTW Connection (Under Normal Scheme)	15,000.00	102		102		-	102
6	Civil Works	-	-		-		-	-
	Total Discom (Technical)		285.03	-	285.03	-	-	285.03
2	Discom Business Plan (IT)							
	Cloud/Portal Consolidation		1.08	-	1.08	-	-	1.08
	DC-DR Refresh (For Other Applications)		1.3	-	1.3	-	-	1.3
	Cyber Security Operation Center		1.73	-	1.73	-	-	1.73

S. No.	Name of Scheme	FY 2021-22 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Windows & Microsoft Office 365 License Cost (five year)		1.59	-	1.59	-	-	1.59
	Substation Computer Procurement		6.8	-	6.8	-	-	6.8
	ERP (HR, FIN, MM, PS)		-	-	-	-	-	-
	ERP Additional Module (Plant Maintenance, Treasury, File Management)		5.11	-	5.11	-	-	5.11
	Desktop/Printer Procurement for ERP and Laptop for Officers/JE		5.05	-	5.05	-	-	5.05
	RURAL RTDAS		8.26	-	8.26	-	-	8.26
	RAPDRP Town GIS Survey & Change Management		0.82	-	0.82	-	-	0.82
	Rural GIS Survey		3.34	-	3.34	-	-	3.34
	GIS System Augmentation (For Rural-SW/HW)		0.69	-	0.69	-	-	0.69
	GIS Consumer Indexing		5.84	-	5.84	-	-	5.84
	CCC Updation		1.8	-	1.8	-	-	1.8
	Feeder Metering and Modem installation/ system		3.67	-	3.67	-	-	3.67
	DT Metering & modem/ DT Smart Meter installation for RAPDRP		18.4	-	18.4	-	-	18.4
	ERP Data Digitization		-	-	-	-	-	-
	SCADA Advanced DMS system		61.66	-	61.66	-	-	61.66
	P2P Trading Platform		0.5	-	0.5	-	-	0.5
	Total Discom (IT)		127.64	-	127.64	-	-	127.64
D	Consumer Contribution		296.42			296.42		296.42
E	Grand Total		1,621.68	3	413.96	296.42	908.3	1,621.68

Table 12: Revised Details of Capital Expenditure and Financing Plan as submitted by PuVVNL for FY 2021-22 (Post-Covid)

S. No.	Scheme			FY 2021-22 (Rs. Crore)			
		Physical Details	Capex	Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/ Internal Accrual
A	On Going Scheme						
1	DDUGJY NEW						
2	IPDS						
3	SAUBHAGYA YOJNA						
	Sub-Total						
B	New Schemes						
	Central & State Schemes						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		256.94				
	<i>Target Kms</i>	7,667					
2	Installation of LT AB cable in urban areas	150	25	20.71		3	1.29
3	Extended program for feeder separation for balance agricultural feeders	453	917	917			
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		328	328			
	<i>Target Kms</i>	7,097					
5	Installation of new Capacitor banks						
	<i>1.98 MVAR</i>						
	<i>3.96 MVAR</i>						
6	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	34	52.36				
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	9	13.86				
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations						
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>	643	46.3				
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>	111	7.99				
8	Replacement of HT LT line by Underground cable in additional 15 districts		1,277.00	1,277.00			

S. No.	Scheme	FY 2021-22 (Rs. Crore)					
		Physical Details	Capex	Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
9	Strengthening of 11 kV & LT Line and Replacement of damaged pole, providing additional pole in long span -CKM	3,950	22				22
10	Saubhagya Phase-3						
	Service Connection (Nos)						
11	IT Infrastructure		93.99				93.99
	Total		3,040.44	2,542.71	-	3	117.28
	Grand Total		3,040.44	2,542.71	-	3	117.28

Table 13: Revised Details of Capital Expenditure and Financing Plan as submitted by KESCo for FY 2021-22 (Post-Covid)

S. No.	Name of Scheme	FY 2021-22 (Rs. Crore)					
		Physical	Finance	Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii)
	New Scheme						
1	Construction of T/F Work Shop and upgradation of Existing T/F Repaing Workshop under Business Plan 2019-20						
2	33 kV Sub-Station Augmentation	1	2	-	2	-	2
3	Urban 33 kV Line	90	27.4	-	27.4	-	27.4
4	Replacement of HT/LT line by underground cable Kanpur District		58	-	-	58	58
5	11/0.4 kV Works		10.75	-	10.75	-	10.75
6	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	50	1	-	1	-	1
7	Guarding of 11 kV lines	25	0.1	-	0.1	-	0.1
8	Laying of AB Cable	100	5	-	5	-	5
9	Distribution Transformers Metering		-	-	-	-	-
10	IT Infrastructure		6.06		6.06		6.06
11	SCADA/ADMS/GIS						
	Sub-Total		110.31	-	52.31	58	110.31
	Grand Total		110.31	-	52.31	58	110.31

Table 14: Revised Details of Total Capital Expenditure and Financing Plan as submitted by DVVNL for FY 2022-23 (Post-Covid)

S. No.	Project Title (M)	FY 2022-23 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
	On-going						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		-				
	<i>Target Kms</i>						
2	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.(DDUGJY old Scheme)</i>						
3	Replacement of HT LT line by Underground cable in Chitrakoot						
	Total						
	New Schemes						
4	Installation of LT AB cable in urban areas	150	25	20.71	-	3	1.29
5	Extended program for feeder separation for balance agricultural feeders		-	-	-	-	-
6	Replacement of bare conductors with LT AB cable in remaining rural habitations		253	253	-	-	-
	<i>Target Kms</i>	5,474					
7	Installation of new Capacitor banks		32.52	22.76	-	-	9.76
	<i>1.98 MVAR</i>	101					
	<i>3.96 MVAR</i>	48					
8	Construction of New 33KV lines will be to utilize bays for new transmission Sub-stations or connecting two or more sub-stations		49.97	49.97	-	-	-
	<i>Rural-33 KV Line (11 meter ST Pole)-CKM</i>	595	42.84				
	<i>Urban-33 KV Line (11 meter ST Pole)-CKM</i>	99	7.13				
9	New 33/11 KV Substation and capacity augmentation		63.14	63.14	-	-	-
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	15+18	50.82				
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	3+5	12.32				
10	Replacement of HT LT line by Underground cable in additional 11 districts	3 District	500	500	-	-	-
	Total		923.63	909.58	-	3	11.04
B	Discom Business Plan		208.6				208.6
11	IT Infrastructure		48.57	-	-	-	48.57
C	Deposit Works		294.55		294.55		

S. No.	Project Title (M)	FY 2022-23 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
	DVVNL Total		1,475.34	909.58	294.55	3	268.21

Table 15: Revised Details of Total Capital Expenditure and Financing Plan as submitted by MVVNL for FY 2022-23 (Post-Covid)

S. No.	Name of Scheme	Physical	FY 2022-23 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	New Schemes						
	Central Scheme						
3	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)		-			-	
4	Installation of LT AB cable in urban areas- (Km)	150	25	3	1.29	20.71	25
5	Extended program for feeder seperation for balance agricultural feeders		-			-	
6	Replacement of bare conductors with LT AB cable in remaining rural habitations	7,205	333			333	
7	Installation of new Capacitor banks (Nos)		-			-	
8	New 33/11 KV Substation and capacity augumentation		53.9			53.9	
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	28	43.12			43.12	
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	7	10.78			10.78	
9	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		42.98			42.98	

S. No.	Name of Scheme	Physical	FY 2022-23 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	Rural-33 KV Line (9 metre PCC Pole)-CKM	512	36.86			36.86	
	Urban-33 KV Line (11 metre ST Pole)-CKM	85	6.12			6.12	
10	Replacement of HT LT line by Underground cable in additional 12 districts	7	400			400	
	Sub-total		854.88	3	1.29	850.6	25
	Discom's Plan						
11	11/0.4 KV Work						
	11/0.4 KV Substation (No)	1,070	40.2		40.2		40.2
	11/0.4 KV Substation Increasing capacity (CKm)	900	20		20		20
	Strengthening of 11 KV line (KM)	500	10.4		10.4		10.4
	Replacement of 11KV Switchgears (No)	20	0.75		0.75		0.75
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	142	4.69		4.69		4.69
	Urban-11 KV Line (11 metre ST Pole)-CKM	21	0.69		0.69		0.69
	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	500	10.4		10.4		10.4
	Distribution Transformers Metering (Nos)	2,000	3.6		3.6		3.6
	Guarding of 11 KV Lines (Km)	200	0.79		0.79		0.79
	Energisation of PTW Connection (Under Normal Scheme) (Nos)	15,000	102		102		102
	Civil Works		100		100		100
	IT Infrastructure		49.81		49.81		49.81

S. No.	Name of Scheme	Physical	FY 2022-23 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	Sub-total		343.33	-	343.33		343.33
	MVVNL Grand Total		1,198.21	3	344.61	850.6	368.33

Table 16: Revised Details of Total Capital Expenditure and Financing Plan as submitted by PVVNL for FY 2022-23

S. No.	Name of Scheme	FY 2022-23 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	-	-	-	-		-	-
	Target Kms	-	-	-	-		-	-
2	Installation of LT AB cable in urban areas	150	25	3	1.29		20.71	25
3	Installation of Capacitor banks	-	-	-	-		-	-
4	Extended program for feeder separation for balance agricultural feeders	-	-	-	-		-	-
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	195	-	-		195	195
	Target Kms	4,219	-	-	-		-	-
6	Installation of new Capacitor banks	-	-	-	-		-	-
	1.98 MVAR	-	-	-	-		-	-
	3.96 MVAR	-	-	-	-		-	-
7	New 33/11 KV Substation and capacity augmentation	-	66.22	-	-		66.22	66.22
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	34	52.36	-	-		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	9	13.86	-	-		-	-
8	Construction of New 33KV lines to utilize bays for new	-	51.26	-	-		51.26	51.26

S. No.	Name of Scheme	FY 2022-23 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	transmission Sub-stations							
	Rural-33 KV Line (9 metre PCC Pole)-CKM	610	43.92	-	-		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	102	7.34	-	-		-	-
9	Replacement of HT LT line by Underground cable in additional 10 districts	3	320	-	-		320	320
	Total-UPPCL		657.48	3	1.29	-	653.2	657.48
B	Discom Business Plan (Technical)							
1	11/0.4 KV Work							
	11/0.4 KV Substation	1,300	35.5		35.5		-	35.5
	11/0.4 KV Substation Increasing capacity (CKm)	1,250	20		20		-	20
	Strengthening of 11 KV line (KM)	1,000	22		22		-	22
	Replacement of 11KV Switchgears	200	9		9		-	9
	Installation of New 11KV Switchgears	50	2.5		2.5		-	2.5
	Strengthening of 11/0.4 KV Substation	1,000	10		10		-	10
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	169	5.58		5.58		-	5.58
	Urban-11 KV Line (11 metre ST Pole)-CKM	25	0.83		0.83		-	0.83
2	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	1,000	21		21		-	21
3	Distribution Transformers Metering	50,000	60		60		-	60
4	Guarding of 11 KV Lines	200	0.7		0.7		-	0.7
5	Energisation of PTW Connection (Under Normal Scheme)	15,000	102		102		-	102
6	Civil Works	-	-		-		-	-

S. No.	Name of Scheme	FY 2022-23 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Total Discom (Technical)		289.1	-	289.1	-	-	289.1
2	Discom Business Plan (IT)							
	Cloud/Portal Consolidation		1.08	-	1.08	-	-	1.08
	DC-DR Refresh (For Other Applications)		1.3	-	1.3	-	-	1.3
	Cyber Security Operation Center		1.73	-	1.73	-	-	1.73
	Windows & Microsoft Office 365 License Cost (five year)		1.59	-	1.59	-	-	1.59
	Substation Computer Procurement		-	-	-	-	-	-
	ERP (HR, FIN, MM, PS)		-	-	-	-	-	-
	ERP Additional Module (Plant Maintenance, Treasury, File Management)		-	-	-	-	-	-
	Desktop/Printer Procurement for ERP and Laptop for Officers/JE		-	-	-	-	-	-
	RURAL RTDAS		2.07	-	2.07	-	-	2.07
	RAPDRP Town GIS Survey & Change Management		0.82	-	0.82	-	-	0.82
	Rural GIS Survey		3.34	-	3.34	-	-	3.34
	GIS System Augmentation (For Rural-SW/HW)		0.69	-	0.69	-	-	0.69
	GIS Consumer Indexing		5.84	-	5.84	-	-	5.84
	CCC Updation		1.8	-	1.8	-	-	1.8
	Feeder Metering and Modem installation/ system		3.67	-	3.67	-	-	3.67
	DT Metering & modem/ DT Smart Meter installation for RAPDRP		18.4	-	18.4	-	-	18.4
	ERP Data Digitization		-	-	-	-	-	-

S. No.	Name of Scheme	FY 2022-23 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	SCADA Advanced DMS system		61.66	-	61.66	-	-	61.66
	P2P Trading Platform		0.5	-	0.5	-	-	0.5
	Total Discom (IT)		104.48	-	104.48	-	-	104.48
D	Consumer Contribution		296.42			296.42		296.42
E	Grand Total		1,347.48	3	394.87	296.42	653.2	1,347.48

Table 17: Revised Details of Capital Expenditure and Financing Plan as submitted by PuVVNL for FY 2022-23 (Post-Covid)

S. No.	Scheme	Physical Details	Capex	FY 2022-23 (Rs. Crore)			
				Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
A	On Going Scheme						
1	DDUGJY NEW						
2	IPDS						
3	SAUBHAGYA YOJNA						
	Sub-Total						
B	New Schemes						
	Central & State Schemes						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population						
	<i>Target Kms</i>						
2	Installation of LT AB cable in urban areas	150	25	20.71		3	1.29
3	Extended program for feeder separation for balance agricultural feeders						
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		367	367			
	<i>Target Kms</i>	7,941					
5	Installation of new Capacitor banks						
	<i>1.98 MVAR</i>						
	<i>3.96 MVAR</i>						

S. No.	Scheme	Physical Details	Capex	FY 2022-23 (Rs. Crore)			
				Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
6	New 33/11 KV Substation and capacity augmentation						
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	33	50.82				
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	9	12.32				
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations						
	Rural-33 KV Line (9 metre PCC Pole)-CKM	587	42.26				
	Urban-33 KV Line (11 metre ST Pole)-CKM	98	7.06				
8	Replacement of HT LT line by Underground cable in additional 15 districts	8	746	746			
9	Strengthening of 11 kV & LT Line and Replacement of damaged pole, providing additional pole in long span -CKM	4,100	24.2				24.2
10	Saubhagya Phase-3						
	Service Connection (Nos)						
11	IT Infrastructure		68.42				68.42
	Total		1,343.08	1,133.71	-	3	93.91
	Grand Total		1,343.08	1,133.71	-	3	93.91

Table 18: Revised Details of Capital Expenditure and Financing Plan as submitted by KESCo for FY 2022-23 (Post-Covid)

S. No.	Name of Scheme	Physical	Finance	FY 2022-23 (Rs. Crore)			
				Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii+iv)
	New Scheme						
1	Construction of T/F Work Shop and upgradation of Existing T/F Repaing Workshop under Business Plan 2019-20						
2	33 kV Sub-Station Augmentation	4	6	-	6	-	6
3	Urban 33 kV Line	90	27.4	-	27.4	-	27.4
4	Replacement of HT/LT line by underground cable Kanpur District		34	-	-	34	34
5	11/0.4 kV Works		12.15	-	12.15	-	12.15
6	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	50	1	-	1	-	1
7	Guarding of 11 kV lines	25	0.1	-	0.1	-	0.1

S. No.	Name of Scheme	FY 2022-23 (Rs. Crore)					
		Physical	Finance	Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii+iv)
8	Laying of AB Cable	100	5	-	5	-	5
9	Distribution Transformers Metering	500	0.01	-	0.01	-	0.01
10	IT Infrastructure		2.02		2.02		2.02
11	SCADA/ADMS/GIS						
	Sub-Total		87.68	-	53.68	34	87.68
	Grand Total		87.68	-	53.68	34	87.68

Table 19: Revised Details of Total Capital Expenditure and Financing Plan as submitted by DVVNL for FY 2023-24 (Post-Covid)

S. No.	Project Title (M)	FY 2023-24 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
	On-going						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		-				
	<i>Target Kms</i>						
2	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.(DDUGJY old Scheme)</i>						
3	Replacement of HT LT line by Underground cable in Chitrakoot						
	Total						
	New Schemes						
4	Installation of LT AB cable in urban areas	150	25	20.71	-	3	1.29
5	Extended program for feeder separation for balance agricultural feeders		-	-	-	-	-
6	Replacement of bare conductors with LT AB cable in remaining rural habitations		266	266	-	-	-
	<i>Target Kms</i>	5,756					
7	Installation of new Capacitor banks		-	-	-	-	-
	<i>1.98 MVAR</i>						
	<i>3.96 MVAR</i>						
8	Construction of New 33KV lines will be to utilize bays for new transmission Sub-stations or connecting two or more sub-stations		46.87	46.87	-	-	-
	<i>Rural-33 KV Line (11 meter ST Pole)-CKM</i>	558	40.18				
	<i>Urban-33 KV Line (11 meter ST Pole)-CKM</i>	93	6.7				

S. No.	Project Title (M)	FY 2023-24 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
9	New 33/11 KV Substation and capacity augmentation		60.06	60.06	-	-	-
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	14+17	47.74				
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	3+5	12.32				
10	Replacement of HT LT line by Underground cable in additional 11 districts	2 District	500	500	-	-	-
Total			897.93	893.64	-	3	1.29
B	Discom Business Plan		208.6				208.6
11	IT Infrastructure		48.57	-	-	-	48.57
C	Deposit Works		294.55		294.55		
DVVNL Total			1,449.65	893.64	294.55	3	258.45

Table 20: Revised Details of Total Capital Expenditure and Financing Plan as submitted by MVVNL for FY 2023-24 (Post-Covid)

S. No.	Name of Scheme	Physical	FY 2023-24 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	New Schemes						
	Central Scheme						
3	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)		-				
4	Installation of LT AB cable in urban areas- (Km)	150	25	3	1.29	20.71	25
5	Extended program for feeder seperation for balance agricultural feeders		-				-

S. No.	Name of Scheme	Physical	FY 2023-24 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
6	Replacement of bare conductors with LT AB cable in remaining rural habitations	7,595	351			351	351
7	Installation of new Capacitor banks (Nos)		-				-
8	New 33/11 KV Substation and capacity augmentation		50.82			50.82	50.82
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	26	40.04				-
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	7	10.78				-
9	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		40.32			40.32	40.32
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>	480	34.56				-
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>	80	5.76				-
10	Replacement of HT LT line by Underground cable in additional 12 districts		400			400	400
	Sub-total		867.14	3	1.29	862.85	867.14
	Discom's Plan						
11	11/0.4 KV Work						
	11/0.4 KV Substation (No)	1,150	42.8		42.8		42.8
	11/0.4 KV Substation Increasing capacity (CKm)	900	20.9		20.9		20.9
	Strengthening of 11 KV line (KM)	500	10.6		10.6		10.6
	Replacement of 11KV Switchgears (No)	20	0.8		0.8		0.8

S. No.	Name of Scheme	Physical	FY 2023-24 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	133	4.39		4.39		4.39
	Urban-11 KV Line (11 metre ST Pole)-CKM	20	0.66		0.66		0.66
	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	500	10.6		10.6		10.6
	Distribution Transformers Metering (Nos)	2,000	3.8		3.8		3.8
	Guarding of 11 KV Lines (Km)	200	0.8		0.8		0.8
	Energization of PTW Connection (Under Normal Scheme) (Nos)	15,000	102		102		102
	Civil Works		100		100		100
	IT Infrastructure		49.81		49.81		49.81
	Sub-total		347.16	-	347.16	-	347.16
	MVVNL Grand Total		1,214.30	3	348.44	862.85	1,214.30

Table 21: Revised Details of Total Capital Expenditure and Financing Plan as submitted by PVVNL for FY 2023-24 (Post-Covid)

S. No.	Name of Scheme	FY 2023-24 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	-	-	-	-		-	-
	Target Kms	-	-	-	-		-	-
2	Installation of LT AB cable in urban areas	150	25	3	1.29		20.71	25
3	Installation of Capacitor banks	-	-	-	-		-	-

S. No.	Name of Scheme	FY 2023-24 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
4	Extended program for feeder separation for balance agricultural feeders	-	-	-	-		-	-
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	206	-	-		206	206
	Target Kms	4,457	-	-	-		-	-
6	Installation of new Capacitor banks	-	-	-	-		-	-
	1.98 MVAR	-	-	-	-		-	-
	3.96 MVAR	-	-	-	-		-	-
7	New 33/11 KV Substation and capacity augmentation	-	61.6	-	-		61.6	61.6
	Rural-33/11 KV Substation (1x5 MVA-Nos.	32	49.28	-	-		-	-
	Urban-33/11 KV Substation (1x5 MVA-Nos.	8	12.32	-	-		-	-
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	48.02	-	-		48.02	48.02
	Rural-33 KV Line (9 metre PCC Pole)-CKM	572	41.18	-	-		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	95	6.84	-	-		-	-
9	Replacement of HT LT line by Underground cable in additional 10 districts	-	333	-	-		333	333
	Total-UPPCL		673.62	3	1.29	-	669.34	673.62
B	Discom Business Plan (Technical)							
1	11/0.4 KV Work							
	11/0.4 KV Substation	1,400	37		37		-	37
	11/0.4 KV Substation Increasing capacity (CKm)	1,250	22		22		-	22
	Strengthening of 11 KV line (KM)	1,000	23		23		-	23

S. No.	Name of Scheme	FY 2023-24 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Replacement of 11KV Switchgears	200	10		10		-	10
	Installation of New 11KV Switchgears	50	2.5		2.5		-	2.5
	Strengthening of 11/0.4 KV Substation	1,000	10		10		-	10
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	572	5.25		5.25		-	5.25
	Urban-11 KV Line (11 metre ST Pole)-CKM	24	0.79		0.79		-	0.79
2	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	1,000	22		22		-	22
3	Distribution Transformers Metering	50,000	60		60		-	60
4	Guarding of 11 KV Lines	250	0.75		0.75		-	0.75
5	Energisation of PTW Connection (Under Normal Scheme)	15,000	102		102		-	102
6	Civil Works	-	-		-		-	-
	Total Discom (Technical)		295.29	-	295.29	-	-	295.29
2	Discom Business Plan (IT)							
	Cloud/Portal Consolidation		1.08	-	1.08	-	-	1.08
	DC-DR Refresh (For Other Applications)		1.3	-	1.3	-	-	1.3
	Cyber Security Operation Center		1.73	-	1.73	-	-	1.73
	Windows & Microsoft Office 365 License Cost (five year)		1.59	-	1.59	-	-	1.59
	Substation Computer Procurement		-	-	-	-	-	-
	ERP (HR, FIN, MM, PS)		-	-	-	-	-	-
	ERP Additional Module (Plant Maintenance,		-	-	-	-	-	-

S. No.	Name of Scheme	FY 2023-24 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
	Treasury, File Management)							
	Desktop/Printer Procurement for ERP and Laptop for Officers/JE		-	-	-	-	-	-
	RURAL RTDAS		2.07	-	2.07	-	-	2.07
	RAPDRP Town GIS Survey & Change Management		0.82	-	0.82	-	-	0.82
	Rural GIS Survey		3.34	-	3.34	-	-	3.34
	GIS System Augmentation (For Rural-SW/HW)		0.69	-	0.69	-	-	0.69
	GIS Consumer Indexing		5.84	-	5.84	-	-	5.84
	CCC Updation		1.8	-	1.8	-	-	1.8
	Feeder Metering and Modem installation/ system		3.67	-	3.67	-	-	3.67
	DT Metering & modem/ DT Smart Meter installation for RAPDRP		18.4	-	18.4	-	-	18.4
	ERP Data Digitization		-	-	-	-	-	-
	SCADA Advanced DMS system		61.66	-	61.66	-	-	61.66
	P2P Trading Platform		0.5	-	0.5	-	-	0.5
	Total Discom (IT)		104.48	-	104.48	-	-	104.48
D	Consumer Contribution		296.42			296.42		296.42
E	Grand Total		1,369.81	3	401.05	296.42	669.34	1,369.81

Table 22: Details of Capital Expenditure and Financing Plan as submitted by PuVVNL for FY 2023-24 (Post-Covid)

S. No.	Scheme	Physical Details	Capex	FY 2023-24 (Rs. Crore)			
				Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
A	On Going Scheme						
1	DDUGJY NEW						
2	IPDS						
3	SAUBHAGYA YOJNA						
	Sub-Total						
B	New Schemes						
	Central & State Schemes						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population						
	<i>Target Kms</i>						
2	Installation of LT AB cable in urban areas	150	25	20.71		3	
3	Extended program for feeder separation for balance agricultural feeders						
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		386	386			
	<i>Target Kms</i>	8,352					
5	Installation of new Capacitor banks						
	<i>1.98 MVAR</i>						
	<i>3.96 MVAR</i>						
6	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	31	47.74				
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	7	10.78				
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations						
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>	550	39.6				
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>	92	6.62				
8	Replacement of HT LT line by Underground cable in additional 15 districts		733	733			
9	Strengthening of 11 kV & LT Line and Replacement of damaged pole, providing additional pole in long span -CKM	4,200	26.62				26.62
10	Saubhagya Phase-3						
	Service Connection (Nos)						

S. No.	Scheme	Physical Details	Capex	FY 2023-24 (Rs. Crore)			
				Financing Plan			
				Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
11	IT Infrastructure		68.42				68.42
	Total		1,343.79	1,139.71	-	3	96.33
	Grand Total		995.39	794.71	-	3	98.99

Table 23: Revised Details of Capital Expenditure and Financing Plan as submitted by KESCO for FY 2023-24 (Post-Covid)

S. No.	Name of Scheme	Physical	Finance	FY 2023-24 (Rs. Crore)			
				Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii+iv)
	New Scheme						
1	Construction of T/F Work Shop and upgradation of Existing T/F Repaing Workshop under Business Plan 2019-20						
2	33 kV Sub-Station Augmentation	1	2	-	2	-	2
3	Urban 33 kV Line	25	7.3	-	7.3	-	7.3
4	Replacement of HT/LT line by underground cable Kanpur District		34	-	-	34	34
5	11/0.4 kV Works		12.56	-	12.56	-	12.56
6	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	50	1.1	-	1.1	-	1.1
7	Guarding of 11 kV lines	25	0.2	-	0.2	-	0.2
8	Laying of AB Cable	100	5.1	-	5.1	-	5.1
9	Distribution Transformers Metering	500	0.01	-	0.01	-	0.01
10	IT Infrastructure		2.02		2.02		2.02
11	SCADA/ADMS/GIS						
	Sub-Total		64.29	-	30.29	34	64.29
	Grand Total		64.29	-	30.29	34	64.29

Table 24: Revised Details of Total Capital Expenditure and Financing Plan as submitted by DVVNL for FY 2024-25 (Post-Covid)

S. No.	Project Title (M)	FY 2024-25 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/Internal Accrual
	On-going						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population		-				
	<i>Target Kms</i>						
2	New 33/11 KV Substation and capacity augmentation						
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.(DDUGJY old Scheme)</i>						

S. No.	Project Title (M)	FY 2024-25 (Rs. Crore)					
				Financing Plan			
		Physical	Capex	Grant	Consumer Contribution	Debt	Equity/ Internal Accrual
3	Replacement of HT LT line by Underground cable in Chitrakoot						
	Total						
	New Schemes						
4	Installation of LT AB cable in urban areas	150	25	20.71	-	3	1.29
5	Extended program for feeder separation for balance agricultural feeders		-	-	-	-	-
6	Replacement of bare conductors with LT AB cable in remaining rural habitations		279	279	-	-	-
	<i>Target Kms</i>	6,037					
7	Installation of new Capacitor banks		-	-	-	-	-
	<i>1.98 MVAR</i>						
	<i>3.96 MVAR</i>						
8	Construction of New 33KV lines will be to utilize bays for new transmission Sub-stations or connecting two or more sub-stations		43.7	43.7	-	-	-
	<i>Rural-33 KV Line (11 meter ST Pole)-CKM</i>	520	37.44				
	<i>Urban-33 KV Line (11 meter ST Pole)-CKM</i>	87	6.26				
9	New 33/11 KV Substation and capacity augmentation		55.44	55.44	-	-	-
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	13+16	44.66				
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	3+4	10.78				
10	Replacement of HT LT line by Underground cable in additional 11 districts	2 District	250	250	-	-	-
	Total		653.14	648.86	-	3	1.29
B	Discom Business Plan						
11	IT Infrastructure		48.57	-	-	-	48.57
C	Deposit Works		294.55		294.55		
DVVNL Total			1,204.86	648.86	294.55	3	258.45

Table 25: Revised Details of Total Capital Expenditure and Financing Plan as submitted by MVVNL for FY 2024-25 (Post-Covid)

S. No.	Name of Scheme	Physical	FY 2024-25 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	New Schemes						
	Central Scheme						
3	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population (Km)		-				
4	Installation of LT AB cable in urban areas-(Km)	150	25	3	1.29	20.71	25
5	Extended program for feeder seperation for balance agricultural feeders		-				-
6	Replacement of bare conductors with LT AB cable in remaining rural habitations	7,963	368			368	368
7	Installation of new Capacitor banks (Nos)		-				-
8	New 33/11 KV Substation and capacity augumentation		47.74			47.74	47.74
	<i>Rural-33/11 KV Sub-station (1x5 MVA-Nos.</i>	25	38.5				-
	<i>Urban-33/11 KV Sub-station (1x5 MVA-Nos.</i>	6	9.24				-
9	Construction of New 33KV lines to utilize bays for new transmission Sub-stations		37.66			37.66	37.66
	<i>Rural-33 KV Line (9 metre PCC Pole)-CKM</i>	448	32.26				-
	<i>Urban-33 KV Line (11 metre ST Pole)-CKM</i>	75	5.4				-
10	Replacement of HT LT line by Underground cable in additional 12 districts		200			200	200
	Sub-total		678.4	3	1.29	674.11	678.4
	Discom's Plan						
11	11/0.4 KV Work						
	11/0.4 KV Substation (No)	1,200	45.3		45.3		45.3
	11/0.4 KV Substation Increasing capacity (CKm)	900	22		22		22
	Strengthening of 11 KV line (KM)	500	10.8		10.8		10.8
	Replacement of 11KV Switchgears (No)	20	0.8		0.8		0.8

S. No.	Name of Scheme	Physical	FY 2024-25 (Rs. Crore)				
			Finance	Source of Funding			Total (I+II+III)
				Debt (I)	Equity (II)	Grant (III)	
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	124	4.09		4.09		4.09
	Urban-11 KV Line (11 metre ST Pole)-CKM	19	0.63		0.63		0.63
	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.(Km)	500	10.8		10.8		10.8
	Distribution Transformers Metering (Nos)	2,000	4		4		4
	Guarding of 11 KV Lines (Km)	200	0.82		0.82		0.82
	Energisation of PTW Connection (Under Normal Scheme) (Nos)	15,000	102		102		102
	Civil Works		100		100		100
	IT Infrastructure		49.81		49.81		49.81
	Sub-total		351.05	-	351.05		351.05
	MVVNL Grand Total		1,029.44	3	352.33	674.11	1,029.44

Table 26: Revised Details of Total Capital Expenditure and Financing Plan as submitted by PVVNL for FY 2024-25 (Post-Covid)

S. No.	Name of Scheme	FY 2024-25 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population	-	-	-	-		-	-
	Target Kms	-	-	-	-		-	-
2	Installation of LT AB cable in urban areas	150	25	3	1.29		20.71	25
3	Installation of Capacitor banks	-	-	-	-		-	-
4	Extended program for feeder separation for balance agricultural feeders	-	-	-	-		-	-
5	Replacement of bare conductors with LT AB cable in remaining rural habitations	-	216	-	-		216	216
	Target Kms	4,674	-	-	-		-	-

S. No.	Name of Scheme	FY 2024-25 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
6	Installation of new Capacitor banks	-	-	-	-		-	-
	1.98 MVAR	-	-	-	-		-	-
	3.96 MVAR	-	-	-	-		-	-
7	New 33/11 KV Substation and capacity augmentation	-	58.52	-	-		58.52	58.52
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	30	46.2	-	-		-	-
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	8	12.32	-	-		-	-
8	Construction of New 33KV lines to utilize bays for new transmission Sub-stations	-	44.78	-	-		44.78	44.78
	Rural-33 KV Line (9 metre PCC Pole)-CKM	534	38.45	-	-		-	-
	Urban-33 KV Line (11 metre ST Pole)-CKM	88	6.34	-	-		-	-
9	Replacement of HT LT line by Underground cable in additional 10 districts	-	167	-	-		167	167
	Total-UPPCL		511.3	3	1.29	-	507.02	511.3
B	Discom Business Plan (Technical)							
1	11/0.4 KV Work							
	11/0.4 KV Substation	1,500	39.5		39.5		-	39.5
	11/0.4 KV Substation Increasing capacity (CKm)	1,300	23		23		-	23
	Strengthening of 11 KV line (KM)	1,000	24		24		-	24
	Replacement of 11KV Switchgears	200	10		10		-	10
	Installation of New 11KV Switchgears	50	2.5		2.5		-	2.5
	Strengthening of 11/0.4 KV Substation	1,000	10		10		-	10
	Rural-11 KV Line (8.5 metre PCC Pole)-CKM	534	4.88		4.88		-	4.88
	Urban-11 KV Line (11 metre ST Pole)-CKM	22	0.73		0.73		-	0.73
2	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	1,000	22		22		-	22

S. No.	Name of Scheme	FY 2024-25 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/ Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
3	Distribution Transformers Metering	50,000	60		60		-	60
4	Guarding of 11 KV Lines	250	0.75		0.75		-	0.75
5	Energisation of PTW Connection (Under Normal Scheme)	15,000	102		102		-	102
6	Civil Works	-	-		-		-	-
	Total Discom (Technical)		299.36	-	299.36	-	-	299.36
2	Discom Business Plan (IT)							
	Cloud/Portal Consolidation		1.08	-	1.08	-	-	1.08
	DC-DR Refresh (For Other Applications)		1.3	-	1.3	-	-	1.3
	Cyber Security Operation Center		1.73	-	1.73	-	-	1.73
	Windows & Microsoft Office 365 License Cost (five year)		1.59	-	1.59	-	-	1.59
	Substation Computer Procurement		-	-	-	-	-	-
	ERP (HR, FIN, MM, PS)		-	-	-	-	-	-
	ERP Additional Module (Plant Maintenance, Treasury, File Management)		-	-	-	-	-	-
	Desktop/Printer Procurement for ERP and Laptop for Officers/JE		-	-	-	-	-	-
	RURAL RTDAS		2.07	-	2.07	-	-	2.07
	RAPDRP Town GIS Survey & Change Management		0.82	-	0.82	-	-	0.82
	Rural GIS Survey		3.34	-	3.34	-	-	3.34
	GIS System Augmentation (For Rural-SW/HW)		0.69	-	0.69	-	-	0.69
	GIS Consumer Indexing		5.84	-	5.84	-	-	5.84
	CCC Updation		1.8	-	1.8	-	-	1.8
	Feeder Metering and Modem installation/ system		3.67	-	3.67	-	-	3.67
	DT Metering & modem/ DT Smart Meter installation for RAPDRP		18.4	-	18.4	-	-	18.4
	ERP Data Digitization		-	-	-	-	-	-
	SCADA Advanced DMS system		61.66	-	61.66	-	-	61.66
	P2P Trading Platform		0.5	-	0.5	-	-	0.5
	Total Discom (IT)		104.48	-	104.48	-	-	104.48

S. No.	Name of Scheme	FY 2024-25 (Projected)						
		Physical Status	Project Cost (Rs Cr)	Debt (Rs Cr)	Equity/Internal Accrual (Rs Cr)	Consumer Contribution (Rs Cr)	Grant (Rs Cr)	Total (Rs Cr)
				(i)	(ii)	(iii)	(iii)	(i+ii+iii+iv)
D	Consumer Contribution		296.42			296.42		296.42
E	Grand Total		1,211.56	3	405.12	296.42	507.02	1,211.56

Table 27: Revised Details of Capital Expenditure and Financing Plan as submitted by PuVVNL for FY 2024-25 (Post-Covid)

S No.	Scheme	FY 2024-25 (Rs. Crore)					
		Physical	Capex	Financing Plan			
		Details		Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
A	On Going Scheme						
1	DDUGJY NEW						
2	IPDS						
3	SAUBHAGYA YOJNA						
	Sub-Total						
B	New Schemes						
	Central & State Schemes						
1	Replacement of bare conductors with LT AB cable in rural habitations having more than 1000 population						
	Target Kms						
2	Installation of LT AB cable in urban areas	150	25	20.71		3	1.29
3	Extended program for feeder separation for balance agricultural feeders						
4	Replacement of bare conductors with LT AB cable in remaining rural habitations		407	407			
	Target Kms	8,807					
5	Installation of new Capacitor banks						
	1.98 MVAR						
	3.96 MVAR						
6	New 33/11 KV Substation and capacity augmentation						
	Rural-33/11 KV Sub-station (1x5 MVA-Nos.	28	43.12				
	Urban-33/11 KV Sub-station (1x5 MVA-Nos.	8	10.78				

S No.	Scheme	FY 2024-25 (Rs. Crore)					
		Physical	Capex	Financing Plan			
		Details		Central (Grant)	Consumer Contribution	Debt	Equity/Internal Accrual
7	Construction of New 33KV lines to utilize bays for new transmission Sub-stations						
	Rural-33 KV Line (9 metre PCC Pole)-CKM	534	38.45				
	Urban-33 KV Line (11 metre ST Pole)-CKM	88	6.34				
8	Replacement of HT LT line by Underground cable in additional 15 districts		367	367			
9	Strengthening of 11 kV & LT Line and Replacement of damaged pole, providing additional pole in long span - CKM	4,250	29.28				29.28
10	Saubhagya Phase-3						
	Service Connection (Nos)						
11	IT Infrastructure		68.42				68.42
	Total		995.39	794.71	-	3	98.99
	Grand Total		995.39	794.71	-	3	98.99

Table 28: Revised Details of Capital Expenditure and Financing Plan as submitted by KESCO for FY 2024-25 (Post-Covid)

S. No.	Name of Scheme	FY 2024-25 (Rs. Crore)					
		Physical	Finance	Debt	Equity	Grant	Total
				(i)	(ii)	(iv)	(i+ii+iii+iv)
	New Scheme						
1	Construction of T/F Work Shop and upgradation of Existing T/F Repaing Workshop under Business Plan 2019-20						
2	33 kV Sub-Station Augmentation	1	2	-	2	-	2
3	Urban 33 kV Line	60	16.4	-	16.4	-	16.4
4	Replacement of HT/LT line by underground cable Kanpur District		16	-	-	16	16
5	11/0.4 kV Works		13.1	-	13.1	-	13.1
6	Strengthening of L.T. line. (Replacement of damages conductor/pole, Additional pole in long span & other access etc.	50	1.2	-	1.2	-	1.2
7	Guarding of 11 kV lines	25	0.2	-	0.2	-	0.2
8	Laying of AB Cable	100	5.1	-	5.1	-	5.1
9	Distribution Transformers Metering	500	0.01	-	0.01	-	0.01
10	IT Infrastructure		2.02		2.02		2.02
11	SCADA/ADMS/GIS						
	Sub-Total		56.03	-	40.03	16	56.03
	Grand Total		56.03	-	40.03	16	56.03