



उत्तर प्रदेश पावर कारपोरेशन लिमिटेड

(उ० प्र० सरकार का उपक्रम)

U.P. POWER CORPORATION LIMITED

(Govt. of Uttar Pradesh Undertaking)

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No. 2848 /RAU/MYT

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Dated: 24 August, 2017

The Secretary,
U.P. Electricity Regulatory Commission,
Kisan Mandi Bhawan,
2nd Floor, Gomti Nagar,
Lucknow.

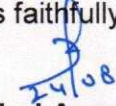
Subject: Information Requirement/Discrepancies in the Tariff Proposal for FY 2017-18 submitted by UPPCL/State DisComs (namely DVVNL, PVVNL, MVVNL, PuVVNL & KESCo).

Sir,

Kindly refer to your letter no. UPERC/Secy/D(Tariff)/17-875 dated 21.08.2017 on the subject as mentioned above regarding information requirement/discrepancies in tariff proposal for FY 2017-18 submitted by UPPCL/State DisComs (namely DVVNL, PVVNL, MVVNL, PuVVNL & KESCo). UPPCL submission in 5 set of hard copy along with the soft copy (CD) is submitted along with this letter.

Encl: As Above.

Yours faithfully,


(Niraj Agrawal)
Chief Engineer(RAU)

Preliminary Information Requirement/Discrepancies in the Discoms (DVVNL, MVVNL, PVVNL, PuVVNL & KESCO) in the Tariff Proposal for FY 2017-18

Note:

- 1) **Petitioner should submit the replies in soft copy and hard copy. (5 Nos.)**
- 2) **All the letters/correspondence / annexures should be submitted in scanned PDF copies.**
- 3) **In case any submission has already been made to the Commission earlier, the same should be re-submitted to make it part of the present proceedings.**

A. Tariff Proposal for FY 2017-18 and Revised Rate Schedule Related Queries

1. The Petitioner has submitted the tariff proposal for FY 2017-18 only. The Petitioner must submit the tariff proposal (along with the detailed computation) after considering subsidy and without considering subsidy for all the three years of MYT control period i.e. FY 2017-18, FY 2018-19 and FY 2019-20 in accordance with Regulation 12.3 of the MYT Distribution Tariff Regulations, 2014.

Licensee's Response:

The Petitioner humbly submits that it has already submitted the Tariff Proposal for FY 2017-18. Further it is submitted that the Hon'ble Commission has directed the Licensee to conduct the following studies, which relates to the Tariff Structure of the Licensee:

- Cost of Service studies which would serve as a tool for alignment of costs and charges and submit details regarding the cost of service studies for each category or voltage level.
- Fresh Actuarial Valuation Study Report in respect to employee expenses.
- Assessment Study of metered consumers as per the Regulations 16.2 notified vide MYT Regulations, 2014.
- Assessment Study of un-metered consumers to establish base line norms as per the Regulations 17.1 notified vide MYT Regulations, 2014.
- Study of Agriculture feeders segregated and not segregated in significant numbers to determine base line norms as per the Regulations 17.2, 17.3 notified vide MYT Regulations, 2014

The Petitioner understands that the above studies are important for the purpose of the counterbalancing of the Tariff's for each category and sub-category of consumers and is doing its best efforts in this regard. UPPCL on behalf of its discoms has already initiated the process in this direction. Further with the changing scenario of supply hours and expected consumer



addition, the Licensee feels that these studies would play a major role in projection of Tariff Rate Schedule for balance MYT period. Since the process for aforementioned studies has just began, and would take some time for completion of the same, the Licensee seeks the liberty of the Hon'ble Commission to kindly allow it to file the Tariff proposal for FY 2018-19 and 2019-20 at the time of filing of Annual Performance Review in line with the MYT Regulations. It is further suggested, that for the purpose of computation of revenue for FY 2018-19 and 2019-20, the Hon'ble Commission, may consider the present proposal of Tariff Rate Schedule.

- It is observed that the Petitioner had not provided any details of subsidy from GoUP for the MYT control period in the MYT petition and mentioned that the same will be provided along with proposed tariff schedule. However, the petitioner has not provided any details of subsidy along with the tariff proposal. Accordingly, GoUP subsidy has been considered as zero for the MYT period. The petitioner must submit comments on the same and provide detailed clarification on the same.

Licensee's Response:

The Petitioner humbly submits that the subsidy details for the MYT control period is detailed below:

| Particulars | 2017-18 | 2018-19 | 2019-20 |
|---------------------|-----------------|-----------------|-----------------|
| Revenue Subsidy | 4260.00 | 4260.00 | 2260.00 |
| Agriculture Subsidy | 240.00 | 240.00 | 240.00 |
| Subsidy against ED | 1000.00 | 1000.00 | 1000.00 |
| Total | 5,500.00 | 5,500.00 | 3,500.00 |

Further the Discom wise Breakup of the above is provided in the table below:

| FY 2017-18 | | | | |
|--------------|-----------------|---------------------|-----------------|-----------------|
| Particulars | Revenue Subsidy | Agriculture Subsidy | ED | Total |
| DVVNL | 747.07 | 49.51 | 161.30 | 957.88 |
| MVVNL | 785.37 | 32.64 | 264.68 | 1,082.68 |
| PVVNL | 1,563.69 | 104.12 | 336.89 | 2,004.70 |
| PuVVNL | 1,163.87 | 53.73 | 237.14 | 1,454.74 |
| Total | 4,260.00 | 240.00 | 1,000.00 | 5,500.00 |

| FY 2018-19 | | | | |
|-------------|-----------------|---------------------|--------|----------|
| Particulars | Revenue Subsidy | Agriculture Subsidy | ED | Total |
| DVVNL | 794.12 | 52.46 | 161.30 | 1,007.88 |
| MVVNL | 794.04 | 34.63 | 264.68 | 1,093.35 |





| FY 2018-19 | | | | |
|--------------|-----------------|---------------------|-----------------|-----------------|
| Particulars | Revenue Subsidy | Agriculture Subsidy | ED | Total |
| PVVNL | 1,832.32 | 105.10 | 336.89 | 2,274.31 |
| PuVVNL | 839.53 | 47.80 | 237.14 | 1,124.46 |
| Total | 4,260.00 | 240.00 | 1,000.00 | 5,500.00 |

| FY 2019-20 | | | | |
|--------------|-----------------|---------------------|-----------------|-----------------|
| Particulars | Revenue Subsidy | Agriculture Subsidy | ED | Total |
| DVVNL | 426.53 | 52.27 | 161.30 | 640.09 |
| MVVNL | 422.54 | 37.29 | 264.68 | 724.51 |
| PVVNL | 1,007.61 | 98.55 | 336.89 | 1,443.05 |
| PuVVNL | 403.32 | 51.89 | 237.14 | 692.34 |
| Total | 2,260.00 | 240.00 | 1,000.00 | 3,500.00 |

The subsidy for the MYT period is in line with the subsidy commitments made under the 'UDAY' Scheme.

3. It is observed that the petitioner in the 2nd para of 'background notes for tariff revision for FY 2017-18' has erred and forgotten to complete the sentence as under:

Quote

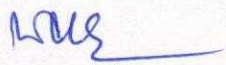
Under the UDAY Scheme for financial turnaround of Discoms below mentioned tariff hike has been considered for different years:

Unquote

We believe the petitioner wanted to mention the tariff hike as proposed in UDAY is 6.95%, 6.80% and 6.60% for the years FY 2017-18, FY 2018-19 and FY 2019-20 respectively. However, in view of the above, the petitioner in tariff proposal for FY 2017-18 has claimed hike of 22.66%. The petitioner should submit the reasons for such huge variation between figures claimed in tariff proposal and that submitted in UDAY.


Licensee's Response:

The Petitioner humbly submits that the UP Discoms have proposed a Tariff Hike of 22.66% for FY 2017-18 against a Tariff Hike of 6.95% committed under the 'UDAY' Scheme. In this regard, instead of forming any opinion from the face of the Tariff Proposal, it would also be essential to analyse the following facts:





- First and foremost, though the Tariff Hike for FY 2017-18 has been proposed at 22.66%, the effective hike would only be 9.44%, considering that the Hon'ble Commission issues the Tariff Order by October, 2017 and New Tariff gets implemented by November, 2017. Further in a scenario, if the Tariff Order gets delayed and is issued by December, 2017, the effective tariff hike for 2017-18 would only be 5.67%, which would be even below the Tariff Hike of 6.95% committed under the 'UDAY' Scheme.
- For FY 2016-17, under The 'UDAY' Scheme the Tariff Hike was proposed to be at 5.75% for the full year, against which the Hon'ble UPERC approved, an effective Tariff Hike 3.18% in its Tariff Order dated August 01st, 2016, resulting in a under-assessment of revenue of the Licensee by 2.57% for FY 2016-17 and 2.75% (considering the proposed tariff hike of 6.95%) in FY 2017-18.
- The 'UDAY' scheme did not spoke about 24 hrs power supply to all sectors and class of consumers, whereas the Govt. of Uttar Pradesh entered into agreement with Govt of India on 26th March, 2017 committing round the clock power to all the households of Uttar Pradesh by FY 19, under the '24x7 Power for All' document. Thus the discoms are now committed to supply 24hrs power to all of its retail consumers by FY 19 which was not envisaged in the UDAY scheme. Also the 'Power for All' document emphasis on connecting the all unconnected households and providing access to electricity in a time bound manner in the next two years i.e. by FY 19, which translates into a large consumer addition in rural areas i.e 1.97 crore rural consumer are to be added in the distribution network by FY 19, which would also require huge capital investment and financial stability of the UP Discoms.
- In the existing Tariff Structure, the tariff for rural consumers has been largely subsidised considering the lower electricity supply hours for rural domestic, rural commercial and rural agriculture consumers. However with a vision to supply round the clock power to all rural consumers of the state, it would also be necessary to commensurate the electricity tariff with the supply hours. Since by solely increasing the supply hours, it would result in only increasing the cash losses of the distribution licensee considering the huge gap between the Average Cost of Supply and Average Billing Rate for rural consumers.
- In consideration with the above, the UP Govt. and Discoms are committed to supply round the clock power to all consumers of the state by FY 19 and have already implemented several schemes to enhance their distribution network and capacity involving huge capital investment in upcoming 2 years. Further to maintain financial stability of UP Discoms it is essential to increase the rural tariff and accordingly the Tariff Proposal for FY 2017-18 has been prepared and submitted before the Hon'ble





Commission. Further, excluding the rural consumers the discoms have only proposed a tariff hike of 6.82% (effective for 5 months: 2.84%) in FY 2017-18.

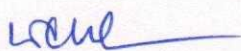
4. Further, the petitioner in the current petition has claimed the ACS (Average Cost of Supply) and ARR (Average Revenue billing Rate) gap for FY 2017-18 as Rs 2.03/unit and after tariff hike of 22.66% the ACS-ARR gap for FY 2017-18 shall be reduced to Rs 0.91/unit. However, under UDAY, the petitioner had proposed that for FY 2017-18 after assuming a tariff hike of 6.95%, the ACS-ARR gap shall reduce to Rs 0.60/unit. The Petitioner may submit clarification for the difference in ACS-ARR gap in claimed figures of MYT Petition and that of UDAY. Also, the petitioner must submit a detailed justification and plans to achieve the set target of zero / NIL gap by FY 2019-20 (as provided in UDAY) given as under:

| Particulars | FY 2017-18 | FY 2018-19 | FY 2019-20 |
|----------------|------------|------------|------------|
| ACS | 7.03 | 7.08 | 7.05 |
| ARR | 6.43 | 6.86 | 7.10 |
| Surplus/ (Gap) | (0.60) | (0.22) | 0.06 |

Licensee's Response:

The Petitioner humbly clarifies that the ACS and ARR gap provided in the 'UDAY' Scheme is on the basis of ACS (Average per unit Cost of Supply) and ARR (Average per unit Revenue realized) and not (Average per unit Revenue billed). Secondly following are the major reasons for differences in the above gap sighted by the Commission in the ACS-ARR gap projected in the MYT petition and UDAY Scheme:

- Claim of Return on Equity in the MYT Petition is as per the MYDT Regulations, which does not form part of the UDAY projection which are based on financial statements of the Licensee.
- At the time of preparation of UDAY scheme, the licensee's have not conducted the benchmarking studies of operational parameters as per the directions of the Hon'ble Commission. Post completion of the aforementioned studies, the Licensee's were in position to projection their O&M Expenses for the MYT period after considering the additional employee requirement, thus increasing their O&M expenses for the MYT period. The above increase in O&M expenses, led to further increase in Cost of Service, which was not envisaged in the UDAY scheme.
- The Cost of Service submitted under the UDAY scheme also includes the projections towards Bad and Doubtful Debts in line with the MYDT Regulations, which has not been included in the UDAY projections.
- The ACS-ARR gap shown in the UDAY Scheme is after considering the Subsidy Receivable for that year, whereas the ACS-ARR Gap quoted by the Hon'ble Commission in its above query for the MYT period is without considering subsidy.





- Further, the other major reason, is decrease in Actual Average Billing Rate for FY 2015-16 and 2016-17 considering the delays in Tariff Hike and other operational deficiencies at the Licensee's end.
5. The petitioner should submit the details of number of consumers, connected load and sales for the MYT Control Period i.e. FY 2017-18 to FY 2019-20 for the new sub-category "Energy efficient pumps" under LMV-5 proposed by the petitioner. Further, the petitioner must also submit the steps it will undertake to ensure that the pumps will be energy efficient once the connections are released to the consumers under concessional tariff.

Licensee's Response:

The Petitioner humbly submits that the Petitioner for the first time has introduced this new sub-category "Energy efficient pumps" under LMV-5 to promote the increased usage of Energy efficient pumps in the rural areas in order to save unnecessary consumption of electricity. Thus the Petitioner does not have any segregated billing determinants for this new-introduced sub-category and would request the Hon'ble Commission to kindly allow the same as proposed by the Petitioner, in the light that the same would result in saving of unnecessary electricity consumption.

6. Based on Para 3 in Page-3 of the tariff proposal the petitioner has made the following submissions:

Quote

The present unmetered rate as provided in the tariff order FY 2016-17 is Rs. 180/kW/month upto 2 kW. At an average cost of supply of Rs. 7.00/kWh, the rate for unmetered category exhibits a consumption of 25 to 30 units per month, i.e. less than a unit per day. With present rural supply of 18 hours per day, this kind of rate prescription will be catastrophic for the financial health of UPPCL and should be immediately hiked to a reasonable level to provide any semblance of logic between tariff rates of this category viz a viz consumption. Accordingly, while still being under-realistic, UPPCL proposes a rate of Rs. 650/kW/month, which will also incentivize the metering in these areas. In a graded deterrence to unmetered consumption in this category, which is a significant proportion of our consumer base as well as consumption, the rate for this category has been proposed as Rs. 800/kW/month after March 2018.

Unquote

It is observed that the petitioner in the tariff proposal has submitted the fixed charges for FY 2017-18 for LMV-1 (unmetered rural) as Rs 650/kW/month up to 31st March 2018 and Rs 800/kW/month after 31st March 2018, which is almost 253.26% higher than that of existing tariff i.e. Rs 180/kW/month and Rs 200/kW/month up to 2 kW and for higher than 2kW load respectively. The petitioner has also submitted that the average cost of supply is Rs





7.00/kWh whereas in page-1, it is mentioned as Rs 7.22/kWh which seems like an error apparent and the petitioner may clarify the same.

Further, the petitioner has submitted that considering the unmetered rate of Rs. 180/kWh/month up to 2 kW for Rural, the consumption per consumer comes to 25 to 30 units per month. Accordingly, w.r.t the proposed unmetered rate of **Rs. 650/kWh/month or 800/kWh/month** the consumption per consumer comes to **90 units or 110 units** respectively per month. The petitioner should submit the basis for arriving at these consumption pattern figures (emphasized) since it doesn't match with the normative consumption parameters.

Licensee's Response:

The Petitioner hereby clarifies that there was an inadvertent error in the Petitioner submission and the Cost of Service is to be considered at Rs. 7.22/kWh. In regard with the Petitioner has submitted its Tariff Proposal for Rural unmetered consumers considering the present rural supply of 18 hours per day, whereas the consumption pattern of 25 to 30 units per month was applicable when the supply to rural areas was 10 hours per day. Further with increase in supply hours there is also an increase in consumption/KWh for the rural consumer, thus with both the conditions moving in hand to hand existing rate prescription will be catastrophic for the financial health of UPPCL and should be immediately hiked to a reasonable level to provide any semblance of logic between tariff rates of this category viz a viz consumption. Accordingly, while still being under-realistic, UPPCL has proposed a rate of Rs. 650/kWh/month. In a graded deterrence to unmetered consumption in this category, which is a significant proportion of our consumer base as well as consumption, the rate for this category has been proposed as Rs. 800/kWh/month after March 2018.

7. In the tariff proposal it can be seen that for agricultural consumers (LMV-5, Rural) the proposed tariff hike for FY 2017-18 is 70.24% (Consolidated 5 DISCOMs) whereas the range of hike in a consumer's bill is from 78.95% to 88.64%. Similarly for LMV-8, the proposed tariff hike for FY 2017-18 is 18.79% (Consolidated 5 DISCOMs), whereas the range of hike in a consumer's bill is from 11.11% to 31.08%. Submit your comments on this variation.

Licensee's Response:

The Petitioner humbly submits that it has submitted the overall tariff hike based on the average billing rate for each of the consumer category mentioned in the aforementioned query and on the basis of the same tariff hike of 70.24% and 18.79% has been proposed for LMV-5 and LMV-8 respectively. Further it is understandable that the tariff hike would be different for each individual consumer on case to case basis depending upon its load and consumption base.

8. It is observed that existing and proposed revenue claimed for LMV-6 (Consolidated DISCOMs) Rs 3263.61 Cr, which seems like an error in computation. The figure should be Rs 3345.57 Cr as shown below:





| Revenue for Consumer Category | Petitioner's/Licensee's Submission 5 Discoms | | Commission's Working on Petitioner's Submission 5 Discoms | |
|---|--|-----------------|---|-----------------|
| | Existing tariff | Proposed Tariff | Existing tariff | Proposed Tariff |
| | (Rs Crore) | (Rs Crore) | (Rs Crore) | (Rs Crore) |
| LMV 6: Small and Medium Power upto 100 HP (75 kW) | 3,263.61 | 3,263.61 | 3,345.57 | 3,345.57 |

The petitioner to submit comments on the same. Further, the Commission has worked out the same, using the same tariff schedule as proposed by the petitioner and computed the tariff hike, which comes out to be 22.48% instead of 22.66%. The computation is attached as Annexure-1. The petitioner may comment on the same.

Licensee's Response:

The Petitioner hereby humbly submits that there was an inadvertent error and the revised calculations submitted by the Hon'ble Commission are correct.

9. It is observed that in the tariff schedule, the Petitioner has submitted the tariff for HV-3 as follows:

| HV-3 RAILWAY TRACTION & DELHI METRO | | | | |
|-------------------------------------|------------------------------|--------------------------|------------------|------------------------------|
| RAILWAY TRACTION | | | RAILWAY TRACTION | |
| (a) | Demand Charges | | (a) | Demand Charges |
| | For Supply below 132 kV | Rs. 340.00 / kVA / month | | For Supply below 132 kV |
| | For Supply at 132 kV & above | Rs. 350.00 / kVA / month | | For Supply at 132 kV & above |
| (b) | Energy Charge | | (b) | Energy Charge |
| | For Supply below 132 kV | Rs. 6.95 / kVAh | | For Supply below 132 kV |
| | For Supply at 132 kV & above | Rs. 7.20 / kVAh | | For Supply at 132 kV & above |
| (c) | Minimum Charge | Rs. 725.00 / kVA / month | (c) | Minimum Charge |
| | | | | Rs. 850.00 / kVA / month |

However the existing tariff as per order dated August 1st, 2016 for HV-3 is:

| HV-3 RAILWAY TRACTION & DELHI METRO | | |
|-------------------------------------|------------------------------|--------------------------|
| (a) | Demand Charges | |
| | For Supply below 132 kV | Rs. 350.00 / kVA / month |
| | For Supply at 132 kV & above | Rs. 340.00 / kVA / month |
| (b) | Energy Charge | |
| | For Supply below 132 kV | Rs. 7.20 / kVAh |

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| HV-3 RAILWAY TRACTION & DELHI METRO | | |
|-------------------------------------|------------------------------|--------------------------|
| | For Supply at 132 kV & above | Rs. 6.95/ kVAh |
| (c) | Minimum Charge | Rs. 725.00 / kVA / month |

The petitioner should submit clarification/correction for the above.

Licensee's Response:

The Petitioner hereby humbly states that the submissions in this regard have been correctly reflected by the Petitioner in the word copy of the Proposed Rate Schedule submitted for FY 2017-18. The same has been reproduced below for the kind consideration of the Hon'ble Commission:

| Description | Charges |
|---|--------------------------|
| (a) Demand Charge | |
| For supply at and above 132 kV | Rs. 365.00 / kVA / month |
| Below 132 kV | Rs. 375.00 / kVA / month |
| (b) Energy Charge (all consumption in a month) | |
| For supply at and above 132 kV | Rs. 7.65 / kVAh |
| Below 132 kV | Rs. 7.90 / kVAh |

The Licensee further submits that the same should be considered as the final submission in regard with the proposed Rate Schedule for HV-3 category.

10. The petitioner in Para 2 of page-2 of the tariff proposal submitted that:

Quote

The Tariff Policy 2016 and National Electricity Policy 2006 contemplate that the consumptions norms for lifeline consumers should be restricted to 30 units per month. Most of the States have designed their tariff structure for the lifeline category in line with the tariff policy. Under the previous tariff order much higher consumption upto 150 unit was allowed despite the prescription of tariff policy and our proposal to curtail the consumption limit under lifeline segment. It is also to underline here that no subsidy is provided by the Govt. of UP for this particular category of consumers. The through rate for this category is around Rs. 3.47/kWh as against cost of supply of Rs. 7.22/kWh, which results in huge uncovered revenue gap. While upholding the spirit of Tariff Policy but avoiding a knee jerk treatment, it is proposed that the lifeline consumption limit should be reduced to 100 units with 1 kW load.

Page | 9

This will make it more aligned with other States and the prescription under the Tariff Policy. The state wise comparison for this category is provided below:

| State | Gujarat | Maharashtra | Haryana | Madhya Pradesh | Uttar Pradesh (Existing) | Uttar Pradesh (Proposed) | Rajasthan |
|----------------------------------|---------|-------------|--------------------------------------|----------------|--------------------------------------|--------------------------------------|-----------|
| Max. Consumption allowed / month | 30 | 30 | 100 | 30 | 150 | 100 | 50 |
| EC (Rs./kWh) | 1.5 | 1.05 | 0-50 kWh – 2.70 51-100 kWh – 4.50 | 3.1 | 0-50 kWh – 2.00 50-150 kWh – 3.90 | 0-50 kWh – 2.00 50-100 kWh – 3.90 | 3.5 |
| FC (Rs./month) | Nil | 12 | Nil | Nil | 50 | 50 | 100 |

Unquote

- The National Tariff Policy, 2016 mentions of BPL (below poverty line) consumers and not Life line consumers and the definition of both are clearly different. All the states which are mentioned by the petitioner as depicted above have BPL category instead of Lifeline consumers. Further, in addition to the states mentioned by the petitioner above in Uttarakhand, for BPL category the fixed charges are Rs 18/connection/month and Energy charges are Rs 1.50/kWh. It is believed that, BPL is a sub-set of Lifeline consumer category and the petitioner must focus on providing electricity to the BPL consumers only, at subsidized rates and not all the life line consumers. Therefore, the petitioner should consider re-phrasing the Lifeline category as BPL category in its Rate Schedule and the balance life line consumers should be shifted / adjusted in other relevant categories. The petitioner should submit comments on the same.
- The petitioner has proposed that the maximum consumption limit for lifeline consumer should be reduced to 100 units with 1 kW load. In view of the same, the petitioner should submit a detailed action plan as to how it will ensure that the Lifeline consumers who have low paying capabilities, will not engage in theft of electricity once the minimum consumption allowed to then is reduced by 50 units per month.

Licensee's Response:

The Petitioner hereby humbly submits that it has already submitted its Tariff Proposal considering all the factors cited and further the Hon'ble Commission has the complete authority to amend and approve the same as per their best judgment. In response to the query in respect to the lifeline consumers, the Petitioner submits that it is doing its best efforts to reduce the

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[Signature]
Chief Executive Officer

distribution losses and has already given a detailed plan to this regard in its Business Plan for the MYT control period.

11. It is observed that as per the petitioner's submission, still there is existence of unmetered consumers in categories like LMV - 5 (Small Power Private tube-wells/pumping sets for irrigation) and LMV - 3 (Public Lamps) and LMV - 7 (Public Water Works). The petitioner should provide detailed justification as to why these categories are still unmetered.

Further, when 100% metering is in focus, the petitioner has not proposed the same in agriculture category. Also, keeping the same design principles for Agriculture as taken by the petitioner for Rural, the consumption for unmetered rural agriculture comes to 14 units per month i.e. 0.5 unit per day for a unmetered rural agricultural PTW. Also, we feel that there is something amiss w.r.t to methodology of design principles assumed by the petitioner which needs to be commented upon. The petitioner should submit the methods followed for ensuring the efficient use of energy meters. Accordingly, the petitioner should submit the check, counter checks done, number of energy meters installed and detailed plan for the same.

Licensee's Response:

The Petitioner humbly submits that no unmetered consumers have been shown in categories including LMV - 5 (Small Power Private tube-wells/pumping sets for irrigation) and LMV - 3 (Public Lamps). The same can be verified from the Load Forecast Model submitted by the Petition along-with the Tariff Petition. Further It is also submitted that LMV - 7 (Public Water Works) does not have an unmetered category classification, thus the Petitioner cannot comment upon the Hon'ble Commission's observation.

The Petitioner In its calculation has considered 100% metering for the agriculture consumer category and same can be verified from the Load Forecast Model submitted by the Petition along-with the Tariff Petition. Further in regard with the submission of the details of check, counter checks done, number of energy meters installed and detailed plan, the Petitioner seeks some more time from the Hon'ble Commission.

12. The petitioner has proposed a tariff hike for LMV-10 category in its tariff proposal for FY 2017-18. However as stated in order dated 18th June 2015

Quote

RATE (B): (January 1, 2016 Onwards)

Tariff for consumers under this category shall be same as that of "other metered consumers" under LMV-1 category.

The Licensees are permitted to provide the "rebate" as it deems fit to the consumers eligible to get supply under this category. However, the Licensees shall have to bear the burden from its own resources, if it wants to provide the "rebate" to such consumers. The amount





of "rebate" given, energy billed and amount billed must be clearly accounted by the Licensees and shall ensure appropriate modification in its billing software in this regard. The actual amount billed plus the rebate so recognized shall be considered as total revenue from this category while undertaking the truing up of the relevant financial year.

Unquote

Hence, we are not vetting or going into the merit of the proposal as submitted by the petitioner in respect of LMV-10 category. The petitioner should accordingly submit the revised proposal for the same.

Licensee's Response:

The Petitioner hereby humbly submits that it has already submitted its Tariff Proposal for LMV-10 Category Consumers. Further it is to inform that the process of energy accounting has been initiated to comply with the directive of Hon'ble Commission in the above order.

13. In an exercise to bring in more clarity & easy understanding of Clauses in the Existing Rate Schedule for various stakeholders and also considering the practices which are being followed by the Discoms in the State of Uttar Pradesh and to further remove the redundancies & infirmities in the Rate Schedule, the Revised Rate Schedule has been prepared after several meeting and detailed deliberations with the personnel of UPPCL / RAU / Discoms. The Revised Rate Schedule have been enclosed as Annexure-2 in track change mode. The petitioner should review the Rate Schedule line by line and submit comments regarding the same. *(Kindly note the rates are not revised yet in this rate schedule)*

Licensee's Response:

The Petitioner humbly submits that it is going through the comments and suggestions proposed by the Hon'ble Commission in the Rate Schedule and thus seeks some additional time to reply upon the same. Further, the Petitioner understands that absence of reply to this query may not restrict the Hon'ble Commission in computation of ARR/MYT and thus requests the Commission to kindly proceed for admittance of the MYT Petition of the Licensee for further proceedings; simultaneously Licensee is making its best efforts to submit its reply in this regard.

Additional Queries

1) Determination of Tariff for electricity used by E-Rickshaw Consumer for Charging Purpose.

The Commission vide its Letter No. UPERC / Secy / D (Tariff) / 17 - 390 dated May 30, 2017 and further reminders had requested to propose Tariff structure for electricity used by E-Rickshaw Consumer for Charging Purpose, in their ARR / Tariff filing for the MYT control period i.e. FY 2017-18 to FY 2019-20 and However, no submission had been received till date.

NPCL & PVVNL had already made their submission on this matter.



Considering the required information as urgent and important, the remaining Licensees are requested to provide their comments in the above matter and a proposal accordingly.

Licensee's Response:

The Petitioner hereby humbly submits that the Tariff structure proposed for LMV-2 Category would be applicable for electricity used by E-Rickshaw Consumer for Charging Purpose. The same has been detailed below:

| Consumption Range | Energy Charge |
|---|----------------|
| For first 300 kWh / month | Rs. 7.00 / kWh |
| For next 301 – 1000 kWh / month | Rs. 8.00 / kWh |
| For above 1000 kWh / month (Starting from 1001 st unit) | Rs. 8.30 / kWh |

2) Release of electricity connection of IT / ITES units under HV-2 category

The Commission received a letter dated September 19, 2016, from NPCL, in which NPCL has requested the Commission to provide suitable direction in the matter as summarized below:

M/s Artha Infrastructure Private Limited is an infrastructure development company, developing a Special Economic Zone (SEZ) in the licensed area of Distribution Licensee, NPCL. The Company has applied for a power connection of 100 KVA under HV-2 category citing clause 3.3.3.3 of the "Uttar Pradesh IT policy, 2016" which states as under,

"3.3.3.3 Industrial Power tariff will be applicable to IT/ITes units from the effective date of this policy"

NPCL sanctioned the applied load of 100KVA at 11 KV voltages in HV-1 category, while M/s Artha is insisting to provide connection under HV-2 category as per policy mentioned above.

The Commission vide its letter no. UPERC / D (Tariff) / 2016-1448 dated November 23, 2016 & letter no. UPERC/ D (Tariff) / 2016-1276 dated October 24, 2016 has requested Distribution Companies to provide their comments in the aforesaid matter.

In view of the Commission's Letter to UPPCL, submissions made by UPPCL vide its letter dated December 17, 2016 are summarized as follows: As per the prevailing system in Govt. of UP, after notification of the policy a Govt. order is passed by respective department, only after which administrative action can be initiated. Further, the Department of information Technology and Electronics, Government of U.P. has issued the IT Policy but thereafter no Government Orders





have been issued by the Energy Department, Govt. of UP. Hence, the IT policy is presently not applicable on UPPCL.

The Licensee should pressingly pursue the above matter with GoUP and expedite the process and submit the details accordingly.

Licensee's Response:

The Petitioner hereby humbly submits that it is already pursuing the above matter with GoUP, to expedite the process and would submit the details to the Hon'ble Commission accordingly.

3) Introduction of two part Tariff in 'Others' sub-category in metered LMV-9 category consumers

The Commission has decided over the matter of introducing Two- Part Tariff for the 'Others' Sub-category in the metered LMV-9 category consumers, in order to bring such consumers in the ambit of the provisions of charges for exceeding contracted demand.

The Licenses must propose Two-part Tariff structure for the 'Others' Sub-category in the metered LMV-9 category consumers as the same is not being proposed in their ARR / Tariff filling for the MYT control period.

Licensee's Response:

The Petitioner humbly submits that the two part tariff is being workout and will be submitted shortly.

4) Suo-Moto Proceedings on Allocation of Power Purchase Agreement among Discoms in Uttar Pradesh

The Commission through its various Orders had directed the Licensees to pressingly pursue the proposal for allocation of PPAs to Discoms with GoUP and expedite the process of allocation of PPAs, but no significant progress is observed on this matter. In view of the above, the Commission initiated Suo-Moto proceedings on April 12, 2017 in the matter of Allocation of Power Purchase Agreement among Discoms in the State of Uttar Pradesh.

Accordingly, the Commission vide its Order dated May 1, 2017 directed UPPCL to expedite the process of allocation of PPAs and submit the progress made in the matter of the allocation of PPAs after 3 months (Enclosed hereby)

However, no submission has been received till date.

In view of the above, Licensees are required to make their submissions accordingly.

Licensee's Response:

The Petitioner humbly submits that UPPCL has already initiated the process for allocation of PPA's to the respective Discoms and has already formed a committee in this regard which is preparing its recommendations for the approval of GoUP.

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5) Single Point Connection to Bulk Loads under LMV – 1 Category

In reference to Single Point Connection to Bulk Loads under LMV – 1 category, the Licensees are required to provide the Status of Implementation of the same and further discuss the major grievances of the consumers & suggest way forward to improve the same.

Further, the Commission has received various Letters from RWA associations highlighting their grievance in the matter of implementation of Single Point Connection to Bulk Loads (one such Letter has been enclosed as Annexure 3). The Licensee may inform of other such grievances have been received by it from other RWS or other single point connection consumers in this regard and is required to provide the comments on the same.

Licensee's Response:

The Petitioner humbly submits that it has not received any other grievances in reference to Single Point Connection to Bulk Loads under LMV – 1 category from other RWS or other single point connection consumers.

6) Delayed Payment Surcharge Amnesty scheme for 100% surcharge waiver for rural and urban consumers (barring large & heavy industries under HV-2, establishments under HV-1, and Government connections under different categories).

The Commission in the Petition No. 1182 / 2017 and vide its Order dated April 10, 2017 had directed that once the scheme is over, the licensees shall submit a detailed report giving the amount of surcharge waived consumer category / sub-category wise and no. of unmetered connections converted into metered category etc.

The Licensee must provide the details in the above matter.

Licensee's Response:

The Petitioner humbly submits that the details of the amount of surcharge waived is annexed herewith the reply marked as Annexure-A. Further in regard to the data for no. of unmetered connections converted into metered category, it is submitted that the said progress report is already being submitted by the Licensee to the Hon'ble Commission on regular basis.

7) Information Required with respect to UDAY and "24x7 Power for All Uttar Pradesh".

The Commission vide its Letter No. UPERC / Secy / D (Tariff) / 17 – 287 dated May 13, 2017 has desired submission of DISCOM wise details of the following:

WALL

1. All excel workings, i.e. financial model etc. in soft copies along with assumptions considered, if any, for individual parameters like losses, power purchase etc. for each DISCOM, clearly depicting the figures submitted in the Tripartite MoU of UDAY.
2. All excel workings, i.e. financial model etc. in soft copies along with assumptions on consumer categories/sub-categories considered, if any, for individual parameters like losses, power purchase from various sources, capital expenditure, sales, revenue etc. for each DISCOM, clearly depicting the figures submitted in "24x7 Power for All Uttar Pradesh".

However, no submission has been received till date. Licensees are required to make their submission accordingly.

Licensee's Response:

The Petitioner humbly submits that it does not possess the complete excel workings, i.e. financial model for the UDAY and Power For All Scheme. However the maximum data available with it in the soft copies/excel formats is shared with the Hon'ble Commission, annexed herewith marked as Annexure-B

8) Existing mechanism of subsidy being provided to the subsidized categories

In recent times, there has been great focus on digital payments and Direct Benefit Transfer in regards to Govt. Subsidy.

In line to the above, the following dispensation could be put up in place in the State of Uttar Pradesh in the coming Tariff Order:

Quote

The Commission is concerned about the existing mechanism of subsidy being provided to the subsidized categories (i.e. Rural Domestic and Private Tube Wells for Irrigation Purpose) as the current mechanism is not transparent and does not hold any accountability.

Taking the above into consideration, the Commission directs the Licensees to introduce the mechanism of transferring subsidy by Direct Benefit Transfer Scheme to the subsidized categories (i.e. Rural Domestic and Private Tube Wells for Irrigation Purpose) in consultation with GoUP. The required subsidy amount for subsidized category of consumers must be then transferred to their Aadhar linked bank account (direct benefit transfer) as already implemented by the Central Government for Domestic LPG etc. Such direct transfer of subsidy shall be more efficient, transparent and will ensure accountability.



Further, the Licensees are directed to chalk out the finer details of the above implementation and issue them in the form of Office Order(s) which should be available at all the offices / billing counters & websites of the Licensees.

Unquote

Licensees are required to provide comments in the above matter.

Licensee's Response:

The Petitioner humbly submits that it would be a great initiative to focus on digital payments and implement the Direct Benefit Transfer in regards to Govt. Subsidy for rural consumers and in this regard the UPPCL on behalf of its Discom is already in process of drafting a detailed action plan and submitting it before the GoUP for approval. The Petitioner will keep updating the Hon'ble Commission in respect to the progress made in this context.

9) Rebate on Payment on or before due date & Scheme for Advance Deposit for Future Monthly Energy Bills

In the meeting held on June 3, 2017 at the Commission's Office it was discussed that there is an implementation issue (billing matters) w.r.t to Rebate on Payment on or before due date & Scheme for Advance Deposit for Future Monthly Energy Bills as the Rates for both the provisions are different i.e. for the former provision it is 12.00% per annum and for the latter provision it is bank rate as notified by RBI from time to time (currently it is 6.50 % and varies accordingly).

Further, it was discussed that the Surcharge for delayed payment is at 1.25% per month; up-to first three months of delay and subsequently @ 2.00% per month of delay, which is different from the Rates for w.r.t to Rebate on Payment on or before due date & Scheme for Advance Deposit for Future Monthly Energy Bills and is quite high as compared to rebate being given.

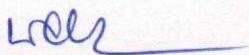
In view of the above, to bring in more simplicity and uniformity, a uniform rate of 1 % p.m. or 12% p.a. shall be made applicable for the below mentioned provisions:

- Rebate on Payment on or before due date.
- Scheme for Advance Deposit for Future Monthly Energy Bills.
- Surcharge / Penalty for Delayed Payment.

Licensees are required to provide comments in the above matter.

Licensee's Response:

The Petitioner humbly submits that the suggestions made by the Hon'ble Commission is being considered and comments will be submitted shortly.





10) Filing of Fuel and Power Purchase Cost Adjustment (FPPCA) for 3rd and 4th Quarter of FY 2016-17

The Commission, through its various Tariff Orders Directions / Letters / Deficiency notes (during ARR processing) had asked repeatedly the State Distribution Licensees to file the FPPCA in a timely and regular manner. The State Distribution Licensees filed the FPPCA for the 1st & 2nd quarter of FY 2016-17 i.e. April'2016 to June'2016 & July'2016 to September'2016 respectively and submitted that FPPCA charge for the 1st and 2nd quarter is Rs 0.00 / unit or NIL.

However, the FPPCA for 3rd & 4th quarter of FY 2016-17 have still not been filed by the Distribution Licensees.

The Commission vide its Letter dated August 4, 2017 had asked to file the FPPCA for 3rd & 4th quarter of FY 2016-17, failing which the Commission will have to take strict action against non-compliance of Commission's direction. The Licensees were required to file the FPPCA for 3rd & 4th quarter on or before August 19, 2017.

In view of the above, you are required to file the FPPCA for 3rd & 4th quarter of FY 2016-17.

Licensee's Response:

The Petitioner humbly submits that in regard with Filing of Fuel and Power Purchase Cost Adjustment (FPPCA) for 3rd and 4th Quarter of FY 2016-17, UPPCL on behalf of its Discoms has already filed a petition before the Hon'ble Commission stating out the difficulties faced by it in finalization of FPPCA for 3rd and 4th Quarter of FY 2016-17.


11) Regulatory Surcharge Computation

The Commission, through its various Tariff Orders Directions / Letters / Deficiency notes (during ARR processing) has repeatedly asked the Distribution Licensees to submit consumer category wise and sub-category wise Regulatory Surcharges (separately for Regulatory Surcharge-1 & Regulatory Surcharge-2) collected for each year. However, the Distribution Licensees have not submitted the complete requisite details and have not even submitted the data under separate heads of RS-1 & RS-2.

In view of the above, an In-house attempt has been made to generate / calculate the details of the Regulatory accounts for Regulatory Surcharge-1 & Regulatory Surcharge-2 separately, since the inception. The same has been provided at Annexure 4. **(Note: The computation at Annexure 4 is subject to submission of actual data to be received from the Distribution Licensees under various heads and the approval of the True-up of FY 2014-15 by the Commission.)**

It is to be noted that the long term loans taken over by the Govt. of Uttar Pradesh (GoUP) must have been used by the DISCOMS to create their assets. Hence, the assets of Rs. 39,908 Crore (bonds to be taken over by GoUP – as per UDAY MOU) are to be treated as 'Grant' by GoUP and cannot form part of the Regulatory Accounts. Accordingly, the Depreciation on the above assets





of Rs. 39,908 Crore (bonds to be taken over by GoUP – as per UDAY MOU) cannot be claimed by the Discoms. Hence, while computing the Depreciation, the same will be taken into consideration. The Licensee must provide the details of the same and comment accordingly.

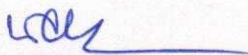
Licensee's Response:

The Petitioner humbly submits that the detailed breakup of the RS-2 for FY 2016-17 is summarized and annexed herewith marked as Annexure-C

In regard to Hon'ble Commission's comment regarding non-allowance of Depreciation on the basis that the assets of Rs. 39,908 Crore (bonds to be taken over by GoUP – as per UDAY MOU) are to be treated as 'Grant' by GoUP and cannot form part of the Regulatory Accounts, the Petitioner hereby humbly submits that the Loans converted into GoUP bonds of Rs. 39,908 crore are short term loans borrowed by the Discoms towards the un-approved or un-absorbed losses in the tariff on account of large unrecovered Interest in short term loans, cash losses due to lower collection efficiency and losses due to increase in distribution losses. Further there would be an interest reduction in case of long-term loans on account of lower interest payable on the GoUP Bonds in comparison to the interest payable on long-term loans. The impact of the same would be accounted for in the tariff at the time of Truing-up for the control period.

12) Power Purchase and Merit Order Dispatch

- 1) In reference to the recent cancellations of PPAs and the new strategy & planning adopted by UPPCL. The Petitioner must submit the source-wise detailed revised power purchase plan for the MYT Control Period from FY 2017-18 to FY 2019-20. This is important as the FPPCA will depend upon the monthly approved power purchase costs.
- 2) The petitioner has considered Khara, Matatila, Obra (Hydel), Rihand, UGC Power stations, Belka & Babail and Sheetlaas must run generating stations for procurement of power. The petitioner should submit the reasons / basis for considering these as **must run** generating stations.
- 3) The petitioner to submit in details that under what circumstances is MOD not followed and illustrate the same with an actual historical incident.
- 4) The petitioner need to clarify/confirm whether the MOD for the MYT Control period, i.e. FY 2017-18 to FY 2019-20 is prepared considering only variable cost or total cost i.e. fixed and variable charges.
- 5) The petitioner to submit to how marginal cost concept is being used in "MERIT" portal of Ministry of Power, Government of India and how the same is being implemented in the State of Uttar Pradesh.





Licensee's Response:

It is respectfully submitted that the replies to the above queries has already been submitted by the Petitioner in reply to additional queries issued by the Hon'ble Commission in respect to True-up/MYT Petition filed.

13) FRP – 1 & FRP -2 Scheme

- a) The Licensee must provide the details of the above two schemes and their implementation status.
- b) The Licensee must also provide that what impact did the above two schemes have on the Regulatory accounts?

Licensee's Response:

The Petitioner humbly submits that the FRP-1 scheme was implemented in 2003 and the second FRP was implemented in 2012. The complete details of both the FRP schemes have already been submitted to the Hon'ble Commission in the previous year's tariff filings in the form of Report on Financial Restructuring Plan. Both of the schemes have been implemented and have also been phased out and replaced with other schemes.

Further it is submitted that the above two FRP schemes was for restructuring of short term loans and power purchase liabilities, the cost of which is not allowed as a pass through in the retail tariff of the Discom, thus both the FRP's same would not have any impact on the Regulatory accounts.

14) Renting House / Accommodation through E – Platform

The Commission is in receipt of Petition No. 1211 of 2017 in the matter of "Petition under Sections 86 (1) (F) & 142 Of the Electricity Act, 2003 read With Regulation 156 of the U.P. Electricity Regulatory Commission (Conduct Of Business) Regulations, 2004 seeking clarification regarding applicability of Tariff Duly approved by the Regulatory Commission." (enclosed herewith)

Nestaway (herein Petitioner) is engaged in the business of, inter-alia, facilitating rental transactions for residential purpose through a website as well as through mobile applications. The website of Nestaway is an e-platform where homeowners can list their houses as available for rent exclusively for residential purpose, and where prospective tenants can search tenanted accommodations from various options.

The Petitioner has submitted the following:



- 1) The Petitioner submitted that the Petitioner company enters into service agreements with Homeowners, every Homeowner gets an account on the website, which contains essential information such as rent amount, tenant leads, tenant details, tenant approval, etc.
- 2) It was further submitted that upon selection of a residential house by a tenant and subsequent approval by the Homeowner, the petitioner company or for in that manner any other E-platform provider assists execution of an agreement, which is titled as "Leave and Licensee Agreement" between the Homeowner and the respective tenants. The Leave and Licensee Agreement is in fact an agreement containing standard residential house letting terms and conditions. The Leave and Licensee agreement categorically mention that the house will be used only for residential purpose.
- 3) It was further submitted that Paschimanchal Vidyut Vitran Nigam Limited (hereinafter referred to the "PVVNL") assumed that the homes rented as multi dwelling through e-platform was akin to providing hostel / guesthouse arrangements and, therefore, would attract non-domestic tariff rates under rate schedule LMV-2. This assumption of the functionaries of the PVVNL is based on the surmises and conjectures.
- 4) It was further submitted that for the purpose of application of tariffs to the various categories of consumers, the consumers have been categorized with respect to various categories of service provided in the tariff structure, irrespective of the purpose for which the energy consumed. Thus, a consumer having fallen in any one of the categories as per the service provided in the tariff structure shall not be liable to be charged at the rate of charge contained in any other category of service.
- 5) It was further submitted that the act and deed of the PVVNL and its functionaries by pressurizing the Homeowners to pay non-domestic tariff, the Homeowners have been unfairly and arbitrarily discriminated, compared to the Homeowners who have let-out the house without using e-platform as house rented out by the Homeowners without e-platform are not being subjected to non-domestic tariff.
- 6) The Homeowners and tenants are not different from homes rented out by the Homeowners through regular bookers, property managers and other websites.

The Commission opines that if the accommodation hired from the E-platform / website is in the nature of the Guest House then the commercial Tariff shall be applicable, but if the E-platform / website is used for letting the property on regular rental accommodation then LMV – 1 Tariff shall be applicable. The Licensee has to see the Lease or Leave and License agreement to decide the nature of renting.

In view of the above, the Licensee shall provide its comments in the above matter and also suggest that if any changes are required to be made in the Rate Schedule.





Licensee's Response:

The Petitioner humbly submits that the Licensee would see into the matter in detail and reply to the Hon'ble Commission with its comments upon the same. Further, the Petitioner understands that absence of reply to this query may not restrict the Hon'ble Commission in computation of ARR/MYT and thus requests the Commission to kindly proceed for admittance of the MYT Petition of the Licensee for further proceedings; simultaneously Licensee is making its best efforts to submit the requisite information.

Wally

[Handwritten signature]

ग्रामीण क्षेत्र

दिनांक 15.06.2017 तक
धनराशि (रु० लाख)

अग्रिम

| क्रमांक क्षेत्र / वार्ड / पंचवतल का नाम | दिनांक 31.03.2017 तक कुल बकायोंद्वारा की संख्या | दिनांक 31.03.2017 तक कुल बकाया | परीक्षण उपनगरवालों की सं० | | परीक्षण धनराशि | | संशोधन से पूर्व बकाया धनराशि | | संशोधन के पश्चात बकाया धनराशि | | हुट का लाभ प्राप्त करने वाले उपनगरवालों की संख्या | | उपनगरवालों द्वारा प्राप्त की गयी हुट की धनराशि | | बका की गयी धनराशि | | |
|---|---|-----------------------------------|---------------------------|---------|----------------|----------|------------------------------|-----------|-------------------------------|-----------|--|--------|---|----------|-------------------|----------|----|
| | | | आल | आवतक | आल | आवतक | आल | आवतक | आल | आवतक | आल | आवतक | आल | आवतक | आल | आवतक | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| परियोजनावल | 1673709 | 537288.34 | 20002 | 287288 | 200.02 | 2873.29 | 2889.65 | 43098.67 | 2740.38 | 41165.92 | 15659 | 252903 | 450.25 | 7229.19 | 1889.53 | 29032.88 | |
| दक्षिणावल | 1497311 | 427832.11 | 12858 | 223657 | 128.58 | 2236.57 | 2255.09 | 42889.95 | 1707.58 | 32551.72 | 9376 | 119590 | 342.25 | 5622.97 | 1297.79 | 16766.12 | |
| मध्यावल | 2119184 | 378993.00 | 16611 | 229301 | 166.09 | 2293.74 | 1850.41 | 24195.61 | 1303.41 | 18632.97 | 12898 | 128718 | 443.52 | 4379.66 | 968.81 | 11547.54 | |
| पूर्वावल | 1325496 | 258487.09 | 61173 | 362942 | 611.73 | 3637.79 | 13158.43 | 77717.14 | 9328.41 | 53431.89 | 14289 | 172631 | 824.39 | 10766.64 | 1495.03 | 23539.04 | |
| ग्रामीण योग | 6615700 | 1602600.54 | 110644 | 1103188 | 1106.42 | 11041.39 | 20153.58 | 187681.37 | 15079.79 | 145782.50 | 52222 | 673842 | 2060.40 | 27998.45 | 5631.16 | 80885.57 | |

शहरी क्षेत्र

| | | | | | | | | | | | | | | | | | |
|----------|------------|-----------|-----------|--------|--------|---------|---------|----------|----------|----------|----------|--------|--------|----------|---------|----------|---------|
| 1 | परियोजनावल | 102718 | 40906.31 | 0 | 64031 | 0.00 | 643.15 | 81.16 | 12330.23 | 80.98 | 11423.94 | 1484 | 55574 | 77.49 | 1629.85 | 270.41 | 7756.07 |
| 2 | दक्षिणावल | 801607 | 357570.98 | 0 | 84445 | 0.00 | 845.45 | 0.00 | 20301.69 | 0.00 | 13513.69 | 1995 | 48574 | 110.32 | 3371.04 | 207.34 | 6856.19 |
| 3 | मध्यावल | 286137 | 227603.00 | 0 | 106389 | 0.00 | 1063.14 | 0.00 | 26801.67 | 0.00 | 15528.64 | 444 | 60935 | 28.90 | 6388.03 | 153.33 | 6772.79 |
| 4 | पूर्वावल | 376072 | 147087.89 | 0 | 77104 | 0.00 | 778.90 | 157.08 | 30275.19 | 1749.13 | 21758.64 | 1111 | 52113 | 113.64 | 5482.78 | 364.61 | 9838.80 |
| 5 | केरको | 34435 | 34588.94 | 0 | 6527 | 0.00 | 65.27 | 5.11 | 4188.56 | 42.99 | 2033.10 | 171 | 2514 | 19.77 | 462.28 | 36.27 | 502.56 |
| शहरी योग | 1600969 | 807757.13 | 0 | 338496 | 0.00 | 3395.91 | 243.35 | 93697.34 | 1873.10 | 64258.03 | 5205 | 219710 | 350.12 | 17333.98 | 1031.96 | 31728.41 | |

औद्योगिक क्षेत्र

| | | | | | | | | | | | | | | | | | |
|--------------|------------|----------|----------|------|------|--------|--------|---------|---------|---------|---------|------|------|--------|--------|---------|--------|
| 1 | परियोजनावल | 12471 | 28118.44 | 0 | 1173 | 0.00 | 58.65 | 0.00 | 792.23 | 0.00 | 744.06 | 0 | 924 | 0.03 | 95.54 | 2.62 | 563.66 |
| 2 | दक्षिणावल | 17182 | 30653.22 | 0 | 1587 | 0.00 | 79.85 | 0.00 | 1261.73 | 0.00 | 947.25 | 0 | 839 | 2.58 | 0.00 | 0.00 | 374.59 |
| 3 | मध्यावल | 8111 | 16867.00 | 0 | 1683 | 0.00 | 88.00 | 0.00 | 835.76 | 0.00 | 643.88 | 0 | 767 | 0.02 | 64.84 | 1.05 | 296.67 |
| 4 | पूर्वावल | 22558 | 18221.41 | 0 | 4428 | 0.00 | 135.84 | 0.00 | 3176.93 | 0.00 | 1569.36 | 0 | 2754 | 3.79 | 456.20 | 12.24 | 845.32 |
| 5 | केरको | 993 | 1015.50 | 0 | 88 | 0.00 | 3.40 | 0.00 | 105.12 | 0.00 | 61.61 | 0 | 37 | 0.00 | 8.35 | 0.00 | 37.30 |
| औद्योगिक योग | 61315 | 94875.57 | 0 | 8949 | 0.00 | 365.74 | 0.00 | 6171.78 | 0.00 | 3966.17 | 0 | 5321 | 6.42 | 624.93 | 15.91 | 2117.75 | |

उपग्रामीण क्षेत्र

| | | | | | | | | | | | | | | | | | |
|-------------------|------------|------------|-----------|---------|---------|----------|----------|-----------|-----------|-----------|----------|--------|---------|----------|----------|-----------|----------|
| 1 | परियोजनावल | 1788898 | 606313.09 | 20002 | 352492 | 200.02 | 3575.09 | 2970.81 | 43972.06 | 2821.36 | 53333.93 | 17143 | 309401 | 527.77 | 8954.57 | 2142.56 | 37352.61 |
| 2 | दक्षिणावल | 2316100 | 816056.31 | 12858 | 309699 | 128.58 | 3161.87 | 2255.09 | 64233.37 | 1707.58 | 47012.67 | 11371 | 169003 | 455.15 | 8994.01 | 1505.13 | 23998.90 |
| 3 | मध्यावल | 2413432 | 623463.00 | 16611 | 337373 | 166.09 | 3444.88 | 1850.41 | 51633.05 | 1303.41 | 34805.49 | 13342 | 190420 | 472.43 | 10832.52 | 1123.19 | 18617.20 |
| 4 | पूर्वावल | 1724126 | 423796.39 | 61173 | 444474 | 611.73 | 4552.53 | 13315.51 | 111169.27 | 11077.54 | 76759.89 | 1939 | 63356 | 1620.91 | 29867.14 | 1871.88 | 34223.16 |
| 5 | केरको | 35428 | 35604.44 | 0 | 6595 | 0.00 | 68.67 | 5.11 | 4293.68 | 42.99 | 2094.71 | 171 | 2551 | 19.77 | 470.63 | 36.27 | 539.86 |
| उपग्रामीण कुल योग | 8277984 | 2505233.23 | 110644 | 1450633 | 1106.42 | 14803.04 | 20396.93 | 287550.49 | 16952.89 | 214006.69 | 57427 | 898873 | 2416.94 | 45957.36 | 6679.03 | 114731.72 | |

उत्तर प्रदेश पावर कारपोरेशन लिमिटेड

विलिखित भुगतान अधिभार ऐमनेन्सी योजना की सूचना

| क्र.सं. | क्षेत्र का नाम | पंजीकृत उपभोक्ताओं की सं. | | पंजीकृत धनराशि | | संशोधन से पूर्व वकाम धनराशि | | संशोधन के पश्चात वकाम धनराशि | | छूट अधिभार धनराशि | | छूट का लाभ प्राप्त करने वाले उपभोक्ताओं की संख्या | | उपभोक्ताओं द्वारा प्राप्त की गयी छूट की धनराशि | | जमा की गयी धनराशि | |
|---------|----------------|---------------------------|---------|----------------|----------|-----------------------------|-----------|------------------------------|-----------|-------------------|----------|---|---------|--|----------|-------------------|----------|
| | | आवक | आवक रुक | आवक | आवक रुक | आवक | आवक रुक | आवक | आवक रुक | आवक | आवक रुक | आवक | आवक रुक | आवक | आवक रुक | आवक | आवक रुक |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 1 | गोरखपुर | 0 | 72354 | 0.00 | 761.26 | 0.00 | 15548.38 | 0.00 | 9824.07 | 0.00 | 3368.28 | 0 | 39837 | 0.00 | 2517.45 | 0.00 | 5112.1 |
| 2 | बस्ती | 3974 | 39598 | 39.74 | 407.93 | 843.09 | 9851.74 | 670.99 | 7321.06 | 86.84 | 1619.79 | 1871 | 19072 | 86.84 | 1447.63 | 264.09 | 3013.6 |
| 3 | इलाहाबाद | 8937 | 79372 | 89.37 | 806.13 | 1305.99 | 22629.26 | 970.57 | 14705.08 | 348.30 | 5360.56 | 4205 | 48751 | 144.99 | 2955.76 | 575.42 | 7291.5 |
| 4 | बाराणसी | 14632 | 123745 | 146.32 | 1257.81 | 2115.69 | 30031.40 | 2828.21 | 21616.83 | 0.00 | 8663.24 | 5765 | 79013 | 509.33 | 6843.05 | 696.09 | 10630.8 |
| 5 | मिर्जापुर | 23893 | 79682 | 238.93 | 808.49 | 7757.54 | 24213.89 | 5817.26 | 17221.68 | 1940.28 | 7060.21 | 497 | 16063 | 19.96 | 1333.42 | 63.03 | 4750.4 |
| 6 | आजमगढ़ | 9737 | 49723 | 97.37 | 510.91 | 1293.20 | 8894.61 | 790.51 | 6071.15 | 502.69 | 2931.31 | 3073 | 24762 | 180.70 | 1608.32 | 273.25 | 3424.6 |
| | पूर्वोत्तर | 61173 | 444474 | 611.73 | 4552.53 | 13315.51 | 111169.27 | 11077.54 | 76759.89 | 2878.11 | 29003.38 | 15411 | 227498 | 941.82 | 16705.63 | 1871.88 | 34223.1 |
| 1 | बस्ती | 8714 | 108761 | 87.14 | 1116.09 | 1124.25 | 14610.72 | 695.27 | 11029.73 | 428.98 | 3580.99 | 8874 | 80666 | 293.71 | 2852.48 | 800.50 | 7620.4 |
| 2 | लखनऊ | 2499 | 79889 | 24.97 | 813.47 | 131.16 | 7845.84 | 109.66 | 6235.26 | 17.76 | 1627.89 | 1380 | 50523 | 23.09 | 1333.03 | 63.75 | 4363.8 |
| 3 | कैलाश | 3320 | 69394 | 33.20 | 709.02 | 283.13 | 7846.65 | 206.73 | 5518.48 | 88.81 | 2153.08 | 1205 | 28246 | 66.72 | 1284.77 | 127.37 | 3074.1 |
| 4 | गोवा | 2078 | 39660 | 20.78 | 406.85 | 311.87 | 4810.68 | 291.75 | 4289.12 | 119.55 | 1599.42 | 1913 | 14324 | 88.91 | 857.29 | 131.57 | 1756.3 |
| 5 | तेस | 0 | 39669 | 0.00 | 399.45 | 0.00 | 16519.16 | 0.00 | 7732.89 | 0.00 | 5429.30 | 0 | 16661 | 0.00 | 4504.96 | 0.00 | 1802.4 |
| | मध्योत्तर | 16611 | 337373 | 166.09 | 3444.88 | 1850.41 | 51633.05 | 1303.41 | 34805.49 | 655.10 | 14390.67 | 13372 | 190420 | 472.43 | 10832.52 | 1123.19 | 18617.2 |
| 1 | आगरा | 4469 | 112822 | 44.69 | 1170.34 | 778.12 | 24822.90 | 571.44 | 17378.03 | 1771.4 | 6078.83 | 4742 | 65984 | 206.84 | 3424.48 | 462.48 | 8052.42 |
| 2 | बलिया | 4733 | 88790 | 47.33 | 897.98 | 751.45 | 14685.09 | 571.58 | 11028.59 | 167.12 | 3721.53 | 2950 | 45134 | 82.47 | 1757.22 | 482.04 | 6735.29 |
| 3 | कानपुर | 3270 | 75153 | 32.70 | 755.21 | 667.11 | 16732.13 | 522.89 | 12648.47 | 293.98 | 4201.36 | 2910 | 42359 | 121.08 | 2760.32 | 405.54 | 6582.40 |
| 4 | झाँसी | 374 | 19195 | 3.74 | 198.27 | 48.25 | 4599.05 | 33.73 | 3258.58 | 14.53 | 1174.41 | 459 | 8158 | 31.04 | 737.47 | 96.05 | 1377.50 |
| 5 | बारा | 12 | 13739 | 0.12 | 140.07 | 10.16 | 3394.20 | 7.94 | 2698.99 | 2.22 | 684.46 | 310 | 7368 | 13.72 | 314.52 | 59.02 | 1251.29 |
| | दक्षिणोत्तर | 12858 | 309699 | 128.58 | 3161.87 | 2255.09 | 64233.37 | 1707.58 | 47012.67 | 654.99 | 15860.59 | 11371 | 169003 | 455.15 | 8994.01 | 1505.13 | 23998.9 |
| 1 | पंज | 2390 | 4641 | 23.90 | 467.85 | 328.35 | 5765.85 | 328.35 | 5765.85 | 38.82 | 733.40 | 2316 | 44143 | 38.93 | 709.65 | 288.83 | 4766.59 |
| 2 | गजियाबाद | 4221 | 99272 | 42.21 | 1008.69 | 511.44 | 14588.19 | 401.67 | 12558.90 | 120.11 | 2909.31 | 3660 | 77865 | 145.46 | 2170.78 | 488.20 | 9452.49 |
| 3 | सहारनपुर | 4035 | 92669 | 40.35 | 928.01 | 906.29 | 19100.12 | 872.38 | 18538.99 | 204.79 | 4149.31 | 3144 | 86444 | 163.71 | 3477.40 | 556.30 | 12033.52 |
| 4 | नोया | 1577 | 18668 | 15.77 | 188.04 | 139.68 | 2161.83 | 133.91 | 1865.05 | 11.38 | 356.59 | 1561 | 15157 | 9.70 | 214.63 | 125.81 | 1471.66 |
| 5 | गुवागार | 7779 | 95242 | 77.79 | 972.50 | 1085.05 | 14605.14 | 1085.05 | 14605.14 | 219.77 | 3064.24 | 6469 | 85793 | 169.97 | 2382.11 | 683.42 | 9608.35 |
| | पश्चिमोत्तर | 20002 | 352492 | 200.02 | 3575.09 | 2970.81 | 56221.13 | 2821.36 | 53333.93 | 594.87 | 11212.86 | 17150 | 309401 | 527.77 | 8954.57 | 2142.56 | 37352.61 |
| 1 | केसको | 0 | 6595 | 0.00 | 68.67 | 5.11 | 4293.68 | 42.99 | 2094.71 | 16.84 | 826.30 | 171 | 2551 | 19.77 | 470.63 | 36.27 | 539.86 |
| | कुल योग | 110644 | 1450633 | 1106.42 | 14803.05 | 20396.93 | 287550.49 | 16952.89 | 214006.69 | 4799.90 | 71293.80 | 57475 | 898873 | 2416.94 | 45957.36 | 6679.03 | 114731.7 |

ANNEXURE -B

Annexure 1: Loss Reduction Targets at the Discom Level (in %)

| Discom Name | FY 2015 | | | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | Dist. Losses | Collection Efficiency | AT&C | AT&C | AT&C | AT&C | AT&C | AT&C |
| DVVNL | 28.69% | 85.60% | 38.95% | 35.94% | 30.30% | 24.83% | 20.44% | 15.35% |
| MVVNL | 24.11% | 85.05% | 35.46% | 33.13% | 27.80% | 23.20% | 19.45% | 14.89% |
| PVVNL | 22.62% | 96.89% | 25.02% | 24.63% | 22.99% | 20.63% | 17.53% | 14.01% |
| PuVVNL | 23.99% | 76.25% | 42.04% | 38.87% | 34.19% | 26.92% | 20.65% | 15.49% |
| Kesco | 26.10% | 90.89% | 32.83% | 35.25% | 29.44% | 24.11% | 19.37% | 14.45% |
| Total UPPCL | 25.06% | 87.78% | 34.22% | 32.36% | 28.26% | 23.63% | 19.36% | 14.86% |

Annexure 2: Financial Projections of Uttar Pradesh DISCOMs

Scenario Highlights (*Debt Take-over with interest liability on DISCOMs*):

- Take-over in Year 1 : 50%, Year 2: 25%
- Take-over assumed at end of second quarter from Year 2
- ROI of Government of Uttar Pradesh loan assumed to be **NIL**.
- Bonds to be taken-over in the 1st Year
- Maximum ROI of balance 25% loans : Minimum Base Rate + 0.1 % w.e.f. 01.04.2016

Tariff Hike :

| FY 15* | FY 16* | FY 17 | FY 18 | FY 19 |
|--------|--------|-------|-------|-------|
| 4.46% | 5.47% | 5.75% | 6.95% | 6.80% |

* Actual as per TO dated 18.06.2015

AT&C Loss Trajectory :

| FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|--------|--------|--------|--------|--------|
| 32.36% | 28.26% | 23.63% | 19.36% | 14.86% |
| 32.36% | 28.27% | 23.63% | 19.36% | 14.86% |

Billing Efficiency :

| FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|--------|--------|--------|--------|--------|
| 76.43% | 78.29% | 80.82% | 84.10% | 88.04% |

Collection Efficiency :

| FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|--------|--------|--------|--------|--------|
| 88.50% | 91.64% | 94.50% | 95.88% | 96.71% |

Financial Projections of Uttar Pradesh DISCOMs

Income Statement - Summary

| Amount in Rs. Crore | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|---|----------------|----------------|---------------|---------------|--------------|
| Total Income | 37,487 | 52,307 | 61,670 | 74,040 | 88,911 |
| Total Costs | 50,741 | 62,819 | 70,201 | 79,474 | 89,112 |
| Net Income (Without Subsidy) | -13,254 | -10,512 | -8,531 | -5,434 | -201 |
| Committed State Govt. Subsidy | 5,530 | 5,500 | 5,500 | 5,500 | 3,500 |
| Committed State Govt. Subsidy for Loss Support | - | - | 410 | 502 | 348 |
| Net Income (With Subsidy) | -7,724 | -5,012 | -2,621 | 568 | 3,647 |

Operational Funding Requirement (OFR)- Summary

| Amount in Rs. Crore | FY 16 | FY 17 | FY 18 | FY 19 | Total |
|---------------------|---------|--------|--------|-------|-------|
| OFR | -14,362 | -8,199 | -4,611 | -891 | 1,953 |

Financial Projections of Uttar Pradesh DISCOMs

Income Statement - Detailed

| Amount in Rs. Crore | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|---|---------------|---------------|---------------|---------------|---------------|
| INCOME | | | | | |
| Revenue from Sale of power | 37,364 | 52,175 | 61,529 | 73,889 | 88,749 |
| Other receipts | 123 | 132 | 141 | 151 | 162 |
| Other Income (Including Revenue from trading) | | | | | |
| TOTAL INCOME | 37,487 | 52,307 | 61,670 | 74,040 | 88,911 |
| COSTS | | | | | |
| Power Purchase Costs | 38,788 | 52,174 | 57,314 | 65,021 | 73,292 |
| Transmission Charges | 1,548 | 2,239 | 2,678 | 3,241 | 3,907 |
| R & M Costs | 1,673 | 1,806 | 1,951 | 2,107 | 2,275 |
| Employees Costs | 2,199 | 2,375 | 2,565 | 2,771 | 2,992 |
| Administration & General Costs | 857 | 926 | 1,000 | 1,080 | 1,166 |
| Depreciation | 980 | 1,176 | 1,393 | 1,639 | 1,899 |
| Interest & Finance Costs | 5,608 | 3,107 | 4,363 | 4,763 | 4,820 |
| Other debits | | | | | |
| Sub-total costs | 51,653 | 63,803 | 71,264 | 80,622 | 90,352 |
| Less: Exepnses Capitalised | 911 | 984 | 1,063 | 1,148 | 1,240 |
| TOTAL COSTS | 50,741 | 62,819 | 70,201 | 79,474 | 89,112 |
| NET INCOME w/o Subsidy | -13,254 | -10,512 | -8,531 | -5,434 | -201 |
| Committed State Govt. Subsidy | 5,530 | 5,500 | 5,910 | 6,002 | 3,848 |
| Electricity Duty Retention/ Stamp Duty | | | | | |
| Interest Subsidy on IBRD loan | | | | | |
| Cash subsidy | 5,530 | 5,500 | 5,500 | 5,500 | 3,500 |
| Support on Reimbursement of Losses | - | - | 409.93 | 502.12 | 348.31 |
| Total subsidy available | 5,530 | 5,500 | 5,910 | 6,002 | 3,848 |
| NET INCOME with Subsidy | -7,724 | -5,012 | -2,621 | 568 | 3,647 |

Financial Projections of Uttar Pradesh DISCOMs

Operational Funding Requirement- Detailed

| Particulars | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|--|-------------------|------------------|------------------|-----------------|-----------------|
| Revenue (excluding Cash Support & ED Retention) | 37,364 | 52,175 | 61,529 | 73,889 | 88,749 |
| Other Incomes | 123 | 132 | 141 | 151 | 162 |
| Expenditure | 50,741 | 62,819 | 70,201 | 79,474 | 89,112 |
| Book Loss (+)/Profit(-) | -13,254 | -10,512 | -8,531 | -5,434 | -201 |
| Add: Depreciation | 980 | 1,176 | 1,393 | 1,639 | 1,899 |
| Cash Loss (+)/Profit(-) | -12,274 | -9,337 | -7,138 | -3,795 | 1,698 |
| Less: Dec in Current Assets (excluding cash support) | | | | | |
| Less: Inc. In Current Liabilities | | | | | |
| Add: Inc. In Current Assets (excluding cash support) | 4,297.31 | 4,362.05 | 3,383.38 | 3,046.16 | 2,921.14 |
| Add: Dec in Long Term Liabilities | 3,320.00 | - | - | 51.65 | 671.96 |
| Gross Operational Funding Required (OFR) | | | | | |
| (Without Government Support) | -19,892 | -13,699 | -10,521 | -6,893 | -1,895 |
| Proportion allowed as per FRP scheme | | | | | |
| Allowed Funding (Without Government Support) | | | | | |
| Less: Support from State Govt, | | | | | |
| Cash Support from State Govt. incld ED retention | 5,530.00 | 5,500.00 | 5,500.00 | 5,500.00 | 3,500.00 |
| Support on Reimbursement of Losses | - | - | 409.93 | 502.12 | 348.31 |
| Interest Subsidy on IBRD Loan | | | | | |
| Total Support from State Govt. | 5,530.00 | 5,500.00 | 5,909.93 | 6,002.12 | 3,848.31 |
| Gross Operational Funding Required (OFR) | | | | | |
| (After Government Support) | -14,361.76 | -8,198.62 | -4,611.25 | -891.10 | 1,953.33 |

Financial Projections of Uttar Pradesh DISCOMs

ACS - ARR Gap

| Amount in Rs. Crore | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 |
|-----------------------------|--------------|--------------|--------------|--------------|-------------|
| Cost Components | | | | | |
| <i>Power Purchase Cost</i> | 4.50 | 4.71 | 4.86 | 5.11 | 5.37 |
| <i>Cost of Eenergy Lost</i> | 1.39 | 1.30 | 1.15 | 0.97 | 0.73 |
| PP per unit sold | 5.88 | 6.01 | 6.01 | 6.08 | 6.10 |
| O&M and Estt Cost | 0.56 | 0.46 | 0.45 | 0.43 | 0.41 |
| Depreciation Cost | 0.14 | 0.13 | 0.14 | 0.15 | 0.15 |
| Interest Cost | 0.82 | 0.34 | 0.44 | 0.42 | 0.38 |
| Other Debits | | | | | |
| ACS | 7.40 | 6.94 | 7.03 | 7.08 | 7.05 |
| ARR | 5.65 | 5.90 | 6.43 | 6.86 | 7.10 |
| Suplus/(Gap) | -1.76 | -1.04 | -0.60 | -0.22 | 0.06 |

Detailed Action Plan for implementation of target activities

| Clause no. | Activity | Unit | Status pending as on | FY-16 | | FY-17 | | FY-18 | | FY-19 | | FY-20 | | Officer Responsible | Resources in INR Cr. | |
|--------------|--|------|----------------------|----------|-------------------------|---------------------------------|-----------------------------------|---|---------|---------|--------|--------|----|---------------------|---|--|
| | | | | H2 | H1 | H2 | H1 | H2 | H1 | H2 | H1 | H2 | H1 | | | |
| 1.3 (b) | AT&C loss reduction trajectory | % | | 32.36% | 30.29% | 28.22% | 26.04% | 23.85% | 21.61% | 19.36% | 17.11% | 14.86% | | | | |
| 1.3 (h-v) | 11 KV Feeder metering functional (14,793)* | % | 33% | 8% | 25% | | | | | | | | | Org. Unitwise | | |
| 1.3 (h-v) | DT Metering in Urban area (Distt. HQ)* | % | 43% | 5% | 13% | 20% | | | | | | | | SE Dist. & EE Test | | |
| 1.3 (h-v) | DT Metering in Urban area (Other municipal town)* | % | 54% | 5% | 15% | 24% | | | | | | | | SE Dist. & EE Test | | |
| 1.3 (h-vi) | 11 KV Feeder audit in Rural area* | % | 100% | | 10% | 15% | 15% | 15% | 25% | 25% | 10% | | | JE Distribution | | |
| 1.3 (h-vii) | Feeder Improvement Program on Feeders* | % | 100% | | 30% | 70% | | | | | | | | SE Dist. | | |
| 1.3 (h-viii) | Feeder separation (separation of Ag load) on Feeders* | % | 95% | | 10% | 20% | 25% | 40% | | | | | | SE Dist. | | |
| 1.3 (h-ix) | Installation of Smart meters/ other than Ag. | | | | | | | | | | | | | | | |
| | For average Consumption >=500 units and having three phase meters having load >=5KW | % | 100% | | 20% | 20% | 20% | 20% | 20% | 20% | 20% | 20% | | | | |
| | For average Consumption >=200 units and having single phase meters having load >=2KW | % | 100% | | | | | | | | | | | | | |
| 1.3 (h-x) | Domestic connections (in lakhs) under 24X7* | Nos | 14353606 | 609153.5 | 716363.2 | 1074545 | 1651957 | 2470175 | 3132565 | 4698847 | | | | | | |
| 1.3 (h-xi) | Implementation of ERP System | - | Nil | | Highering of consultant | Award of contract Customization | Implementation phase-1 (unitwise) | Unitwise Utilization and enabling integration of all units, Full Utilization and Updation | | | | | | | RAPDRP-A and Respective Discom Management | |
| 1.3 (h-i) | Providing LED bulbs | Lacs | Nil | 40 | 50 | 80 | 80 | 100 | | | | | | | | |

* subject of sanction and availability of funds under the relevant scheme

Capital expenditure of Approx 25,200 is proposed to be incurred during the period under consideration

| Financial Year | DVVNL | MVVNL | PVVNL | PuVVNL | KESCO | Total |
|----------------|--------|--------|--------|--------|--------|--------|
| FY 2016 | 27.20% | 23.14% | 21.49% | 22.67% | 25.58% | 23.57% |
| FY 2017 | 23.82% | 21.52% | 20.20% | 21.57% | 22.51% | 21.71% |
| FY 2018 | 20.07% | 19.16% | 18.18% | 19.73% | 18.91% | 19.18% |
| FY 2019 | 16.25% | 16.09% | 15.20% | 16.43% | 15.13% | 15.90% |
| FY 2020 | 12.10% | 11.80% | 11.80% | 12.20% | 11.80% | 11.96% |

| Financial Year | DVVNL | MVVNL | PVVNL | PuVVNL | KESCO | Total |
|----------------|--------|--------|--------|--------|--------|--------|
| FY 2016 | 88.00% | 87.00% | 96.00% | 79.05% | 87.00% | 88.50% |
| FY 2017 | 91.50% | 92.00% | 96.50% | 83.90% | 91.05% | 91.64% |
| FY 2018 | 94.05% | 95.00% | 97.00% | 91.05% | 93.59% | 94.50% |
| FY 2019 | 95.00% | 96.00% | 97.25% | 94.95% | 95.00% | 95.88% |
| FY 2020 | 96.30% | 96.50% | 97.50% | 96.25% | 97.00% | 96.71% |

| Financial Year | DVVNL | MVVNL | PVVNL | PuVVNL | KESCO | Total |
|----------------|--------|--------|--------|--------|--------|--------|
| FY 2016 | 35.94% | 33.13% | 24.63% | 38.87% | 35.25% | 32.36% |
| FY 2017 | 30.30% | 27.80% | 22.99% | 34.19% | 29.44% | 28.26% |
| FY 2018 | 24.83% | 23.20% | 20.63% | 26.92% | 24.11% | 23.63% |
| FY 2019 | 20.44% | 19.45% | 17.53% | 20.65% | 19.37% | 19.36% |
| FY 2020 | 15.35% | 14.89% | 14.01% | 15.49% | 14.45% | 14.86% |

ANNEXURE -C

(Amount Lakh)

| Sl. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|----------|--|----------------------|--|
| 1 | 2 | 6 | 13 |
| 1 | DOMESTIC LIGHT FAN & POWER (LMV-1) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | 1128.29 | 1107.23 |
| | (ii) Metered | 701.50 | 529.72 |
| (B) | Consumer getting supply "Other than Rural Schedule" | | |
| | (i) Supply at Single Point for Bulk Load | 24.73 | 6.44 |
| | (ii) Other Metered Domestic Consumers | 3664.05 | 2465.92 |
| | (iii) Life Line Consumers/BPL | 346.73 | 208.18 |
| | SUB TOTAL | 5865.30 | 4317.49 |
| 2 | NON DOMESTIC LIGHT FAN & POWER (LMV-2) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | 58.53 | 55.98 |
| | (ii) Metered | 239.54 | 196.19 |
| (B) | Private Advertising/Sign Post/Sign Board/Glow Sign/Flex | 14.06 | 11.19 |
| (C) | Other Metered Non-Domestic Supply | 1617.98 | 1137.62 |
| | SUB TOTAL | 1930.12 | 1400.98 |
| 3 | PUBLIC LAMPS (LMV-3) | | |
| (A) | Un-metered Supply | | |
| | (i) Gram Panchyat | 51.98 | |
| | (ii) Nagar Palika & Nagar Panchyat | 171.00 | |
| | (iii) Nagar Nigam | 127.39 | |
| (B) | Metered Supply | | |
| | (i) Gram Panchyat | | |
| | (ii) Nagar Palika & Nagar Panchyat | 68.16 | |
| | (iii) Nagar Nigam | 237.95 | |
| | SUB TOTAL | 656.49 | |
| 4 | LIGHT, FAN & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4 A&B) | | |
| (A) | Public Institution(LMV-4 A) | 788.25 | 541.93 |
| (B) | Private Institution(LMV-4B) | 125.44 | 81.40 |
| | SUB TOTAL | 913.69 | 623.33 |
| 5 | PRIVATE TUBE WELL/PUMPING SETS (LMV-5) | | |
| (A) | Rural Schedule | | |
| | (i) Un metered Supply | 455.74 | 283.67 |
| | (ii) Metered Supply | 15.71 | 10.90 |
| (B) | Urban Schedule | | |
| | (i) Metered Supply | 96.54 | 10.42 |
| | SUB TOTAL | 567.98 | 304.99 |
| 6 | SMALL & MEDIUM POWER UPTO 100 HP (75) (LMV-6) | | |
| (A) | Small & Medium Power (Power Loom) | | |
| | (i) Rural Schedule | 90.25 | 27.31 |
| | (ii) Urban Schedule | 24.55 | 3.09 |
| (B) | Small & Medium Power | | |
| | (i) Rural Schedule | 308.55 | 301.79 |
| | (ii) Urban Schedule | 715.41 | 429.78 |
| | SUB TOTAL | 1138.77 | 761.96 |
| 7 | PUBLIC WATER WORKS (LMV-7) | | |
| (A) | Rural Schedule | | |
| | (i) Jal Nigam | 75.04 | |
| | (ii) Jal Sansthan | 79.69 | |
| | (iii) Others (Water Works) | 126.24 | |
| (B) | Urban Schedule | | |
| | (i) Jal Nigam | 72.51 | |
| | (ii) Jal Sansthan | 131.13 | |
| | (iii) Others (Water Works) | 190.62 | 0.97 |
| | SUB TOTAL | 675.23 | 0.97 |
| 8 | STATE TUBE WELLS & PUMPS CANAL UPTO 100 HP (LMV-8) | | |
| (A) | Metered Supply | 13.26 | |
| (B) | Un-metered Supply | | |
| | (i) STW, Panchayat Raj, WB, I.Duch, P.Canals, Life/l upto 100 BHP | 1272.44 | |
| | (ii) Laghu Dal Nahar above 100 BHP | 44.78 | |
| | SUB TOTAL | 1330.48 | |
| 9 | TEMPORARY SUPPLY (LMV-9) | | |
| (A) | Metered Supply | | |
| | (i) Individual Residential Consumers | 6.92 | 0.15 |
| | (ii) Others | 4.35 | 2.29 |
| (B) | Un-metered Supply | | |
| | (i) Ceremonies | | |
| | (ii) Temporary Shops | 0.69 | 0.36 |
| | SUB TOTAL | 11.96 | 2.80 |

(Amount Lakh)

| SI. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|---------|---|----------------------|--|
| 10 | DEPARTMENTAL EMPLOYEES (LMV-10) | | |
| (A) | Serving | | |
| | (i) Class IV Employees | 7.98 | 2.64 |
| | (ii) Class III Employees | 5.66 | 6.45 |
| | (iii) Junior Engineers & Equivalent | 1.57 | 2.08 |
| | (iv) Assistant Engineers & Equivalent | 1.05 | 0.89 |
| | (v) Executive Engineers & Equivalent | 0.21 | 0.34 |
| | (vi) Deputy General Manager & Equivalent | 0.05 | 0.06 |
| | (vii) Chief General Manager, GM, & Equivalent posts and above | 0.09 | 1.77 |
| (B) | Total Pensioner Family Pensioner | 130.97 | 11.34 |
| | SUB TOTAL | 147.56 | 25.56 |
| 11 | NON INSUDTRIAL BULK LOADS (HV-1) | | |
| (A) | Urban Schedule | | |
| | (i) For supply at 11 kV | 481.21 | 344.79 |
| | (ii) For supply above 11kV and upto & Including 6kV | 5.77 | 1.41 |
| | (iii) For supply above 66kV and upto & Including 132kV | | |
| | (iv) For supply above 132kV | | |
| (B) | Rural Schedule | | |
| | (i) For supply at 11 kV | 1.32 | 1.32 |
| | (ii) For supply above 11kV and upto & Including 66kV | | |
| | SUB TOTAL | 488.29 | 347.52 |
| 12 | LARGE & HEAVY POWER ABOVE 100 BHP (75 kW) (HV-2) | | |
| (A) | Urban Schedule | | |
| | (i) For supply at 11 kV | 2834.86 | 2570.34 |
| | (ii) For supply above 11kV and upto & Including 66kV | 695.48 | 522.95 |
| | (iii) For supply above 66kV and upto & Including 132kV | 144.53 | 152.75 |
| | (iv) For supply | 142.62 | 142.62 |
| (B) | Rural Schedule | | |
| | (i) For supply at 11 kV | 244.82 | 238.43 |
| | (ii) For supply above 11kV and upto & Including 66kV | | |
| | SUB TOTAL | 4062.31 | 3627.09 |
| 13 | RAILWAY TRACTION (HV-3) | | |
| (A) | For supply at & the above 132kV | 338.55 | 468.73 |
| (B) | For supply below 132kV | | |
| (C) | For Metro Traction | | |
| | SUB TOTAL | 338.55 | 468.73 |
| 14 | LIFT IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4) | | |
| (A) | For supply at 11 kV | 62.90 | |
| (B) | For supply above 11kV and upto 66kV | 54.09 | |
| (C) | For supply above 66kV and upto 132kV | | |
| | SUB TOTAL | 117.00 | |
| 15 | EXTRA STATE CONSUMERS | | |
| (A) | EXTRA STATE CONSUMERS | | |
| 16 | BULK SUPPLY | | |
| (A) | NPCL | | |
| (B) | KESCO | | |
| (C) | TPL | | |
| | SUB TOTAL | | |
| | GRANT TOTAL | 18243.73 | 11881.44 |

(Amount Lakh)

| Sl. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|----------|--|----------------------|--|
| 1 | 2 | 6 | 13 |
| 1 | DOMESTIC LIGHT FAN & POWER (LMV-1) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | 653.28 | 351.95 |
| | (ii) Metered | 1609.75 | 854.94 |
| (B) | Consumer getting supply "Other than Rural Schedule" | | |
| | (i) Supply at Single Point for Bulk Load | 206.29 | 111.99 |
| | (ii) Other Metered Domestic Consumers | 4024.87 | 2348.25 |
| | (iii) Life Line Consumers/BPL | 285.23 | 101.80 |
| | SUB TOTAL | 6779.42 | 3768.93 |
| 2 | NON DOMESTIC LIGHT FAN & POWER (LMV-2) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | 16.72 | 4.70 |
| | (ii) Metered | 866.94 | 519.55 |
| (B) | Private Advertising/Sign Post/Sign Board/Glow Sign/Flex | 12.92 | 6.50 |
| (C) | Other Metered Non-Domestic Supply | 1540.11 | 839.82 |
| | SUB TOTAL | 2436.69 | 1370.56 |
| 3 | PUBLIC LAMPS (LMV-3) | | |
| (A) | Un-metered Supply | | |
| | (i) Gram Panchyat | 23.09 | 2.73 |
| | (ii) Nagar Palika & Nagar Panchyat | 85.13 | 8.47 |
| | (iii) Nagar Nigam | 52.30 | 14.21 |
| (B) | Metered Supply | | |
| | (i) Gram Panchyat | 7.43 | |
| | (ii) Nagar Palika & Nagar Panchyat | 52.85 | 1.71 |
| | (iii) Nagar Nigam | 44.55 | |
| | SUB TOTAL | 265.35 | 27.12 |
| 4 | LIGHT, FAN & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4 A&B) | | |
| (A) | Public Institution(LMV-4 A) | 668.44 | 358.14 |
| (B) | Private Institution(LMV-4B) | 246.33 | 154.75 |
| | SUB TOTAL | 914.77 | 512.90 |
| 5 | PRIVATE TUBE WELL/PUMPING SETS (LMV-5) | | |
| (A) | Rural Schedule | | |
| | (i) Un metered Supply | 544.61 | 513.69 |
| | (ii) Metered Supply | 115.24 | 221.36 |
| (B) | Urban Schedule | | |
| | (i) Metered Supply | 572.93 | 224.59 |
| | SUB TOTAL | 1232.78 | 959.64 |
| 6 | SMALL & MEDIUM POWER UPTO 100 HP (75) (LMV-6) | | |
| (A) | Small & Medium Power (Power Loom) | | |
| | (i) Rural Schedule | 160.00 | 46.24 |
| | (ii) Urban Schedule | 91.79 | 76.24 |
| (B) | Small & Medium Power | | |
| | (i) Rural Schedule | 212.53 | 128.67 |
| | (ii) Urban Schedule | 1134.63 | 808.03 |
| | SUB TOTAL | 1598.96 | 1059.19 |
| 7 | PUBLIC WATER WORKS (LMV-7) | | |
| (A) | Rural Schedule | | |
| | (i) Jal Nigam | 130.47 | 7.25 |
| | (ii) Jal Sansthan | 161.61 | 3.61 |
| | (iii) Others (Water Works) | 87.74 | |
| (B) | Urban Schedule | | |
| | (i) Jal Nigam | 88.04 | 0.30 |
| | (ii) Jal Sansthan | 222.97 | 0.15 |
| | (iii) Others (Water Works) | 67.39 | 0.96 |
| | SUB TOTAL | 758.22 | 12.27 |
| 8 | STATE TUBE WELLS & PUMPS CANAL UPTO 100 HP (LMV-8) | | |
| (A) | Metered Supply | 619.32 | 10.59 |
| (B) | Un-metered Supply | | |
| | (i) STW, Panchayat Raj, WB, I.Duch, P.Canals, Life/l upto 100 BHP | 1029.14 | 498.82 |
| | (ii) Laghu Dal Nahar above 100 BHP | 13.21 | |
| | SUB TOTAL | 1661.68 | 509.41 |
| 9 | TEMPORARY SUPPLY (LMV-9) | | |
| (A) | Metered Supply | | |
| | (i) Individual Residential Consumers | 10.09 | 5.19 |
| | (ii) Others | 40.36 | 30.22 |
| (B) | Un-metered Supply | | |
| | (i) Ceremonies | 0.04 | |
| | (ii) Temporary Shops | 12.25 | 13.18 |
| | SUB TOTAL | 62.74 | 48.58 |

(Amount Lakh)

| SI. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|---------|---|----------------------|--|
| 10 | DEPARTMENTAL EMPLOYEES (LMV-10) | | |
| | (A) Serving | | |
| | (i) Class IV Employees | 14.66 | 3.97 |
| | (ii) Class III Employees | 4.87 | 4.60 |
| | (iii) Junior Engineers & Equivalent | 2.33 | 1.94 |
| | (iv) Assistant Engineers & Equivalent | 1.30 | 1.98 |
| | (v) Executive Engineers & Equivalent | 0.70 | 0.53 |
| | (vi) Deputy General Manager & Equivalent | 0.15 | 0.11 |
| | (vii) Chief General Manager, GM, & Equivalent posts and above | 1.67 | 1.66 |
| | (B) Total Pensioner Family Pensioner | 20.29 | 16.84 |
| | SUB TOTAL | 45.96 | 31.63 |
| 11 | NON INSUDTRIAL BULK LOADS (HV-1) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 911.92 | 569.88 |
| | (ii) For supply above 11kV and upto & Including 6kV | 13.87 | 13.73 |
| | (iii) For supply above 66kV and upto & Including 132kV | | |
| | (iv) For supply above 132kV | 1.76 | 1.46 |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | 81.47 | 62.40 |
| | (ii) For supply above 11kV and upto & Including 66kV | | |
| | SUB TOTAL | 1009.02 | 647.47 |
| 12 | LARGE & HEAVY POWER ABOVE 100 BHP (75 kW) (HV-2) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 5255.90 | 3012.35 |
| | (ii) For supply above 11kV and upto & Including 66kV | 1120.24 | 1342.02 |
| | (iii) For supply above 66kV and upto & Including 132kV | 292.70 | 294.03 |
| | (iv) For supply | 1070.71 | 2910.38 |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | 301.53 | 214.59 |
| | (ii) For supply above 11kV and upto & Including 66kV | 39.20 | 34.98 |
| | SUB TOTAL | 8080.29 | 7808.35 |
| 13 | RAILWAY TRACTION (HV-3) | | |
| | (A) For supply at & the above 132kV | 356.10 | 349.97 |
| | (B) For supply below 132kV | 62.70 | 83.34 |
| | (C) ForMetro Traction | | |
| | SUB TOTAL | 418.80 | 433.31 |
| 14 | LIFT IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4) | | |
| | (A) For supply at 11 kV | 240.65 | |
| | (B) For supply above 11kV and upto 66kV | 0.56 | |
| | (C) For supply above 66kV and upto 132kV | 57.29 | |
| | SUB TOTAL | 298.50 | |
| 15 | EXTRA STATE CONSUMERS | | |
| | (A) EXTRA STATE CONSUMERS | | |
| 16 | BULK SUPPLY | | |
| | (A) NPCL | | |
| | (B) KESCO | | |
| | (C) TPL | | |
| | SUB TOTAL | | |
| | GRANT TOTAL | 25563.18 | 17189.34 |

(Amount Lakh)

| Sl. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|----------|--|----------------------|--|
| 1 | 2 | 6 | 13 |
| 1 | DOMESTIC LIGHT FAN & POWER (LMV-1) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | 1986.26 | 1170.55 |
| | (ii) Metered | 867.65 | 706.95 |
| (B) | Consumer getting supply "Other than Rural Schedule" | | |
| | (i) Supply at Single Point for Bulk Load | 878.59 | 742.67 |
| | (ii) Other Metered Domestic Consumers | 9081.86 | 7956.35 |
| | (iii) Life Line Consumers/BPL | 96.57 | 156.78 |
| | SUB TOTAL | 12910.92 | 10733.29 |
| 2 | NON DOMESTIC LIGHT FAN & POWER (LMV-2) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | 28.58 | 21.77 |
| | (ii) Metered | 328.69 | 187.61 |
| (B) | Private Advertising/Sign Post/Sign Board/Glow Sign/Flex | 12.85 | 14.36 |
| (C) | Other Metered Non-Domestic Supply | 3294.85 | 3134.95 |
| | SUB TOTAL | 3664.97 | 3358.68 |
| 3 | PUBLIC LAMPS (LMV-3) | | |
| (A) | Un-metered Supply | | |
| | (i) Gram Panchyat | 12.97 | 8.32 |
| | (ii) Nagar Palika & Nagar Panchyat | 92.98 | 42.10 |
| | (iii) Nagar Nigam | 142.69 | 7.65 |
| (B) | Metered Supply | | |
| | (i) Gram Panchyat | 15.98 | |
| | (ii) Nagar Palika & Nagar Panchyat | 123.33 | 1.71 |
| | (iii) Nagar Nigam | 216.94 | 20.44 |
| | SUB TOTAL | 604.89 | 80.23 |
| 4 | LIGHT, FAN & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4 A&B) | | |
| (A) | Public Institution(LMV-4 A) | 528.34 | 485.46 |
| (B) | Private Institution(LMV-4B) | 192.02 | 193.58 |
| | SUB TOTAL | 720.36 | 679.04 |
| 5 | PRIVATE TUBE WELL/PUMPING SETS (LMV-5) | | |
| (A) | Rural Schedule | | |
| | (i) Un metered Supply | 1358.09 | 611.89 |
| | (ii) Metered Supply | 7.52 | 3.79 |
| (B) | Urban Schedule | | |
| | (i) Metered Supply | 107.00 | 51.59 |
| | SUB TOTAL | 1472.61 | 667.27 |
| 6 | SMALL & MEDIUM POWER UPTO 100 HP (75) (LMV-6) | | |
| (A) | Small & Medium Power (Power Loom) | | |
| | (i) Rural Schedule | 25.24 | 10.28 |
| | (ii) Urban Schedule | 231.49 | 142.32 |
| (B) | Small & Medium Power | | |
| | (i) Rural Schedule | 150.03 | 120.72 |
| | (ii) Urban Schedule | 2582.87 | 2202.45 |
| | SUB TOTAL | 2989.63 | 2475.77 |
| 7 | PUBLIC WATER WORKS (LMV-7) | | |
| (A) | Rural Schedule | | |
| | (i) Jal Nigam | 40.01 | 29.33 |
| | (ii) Jal Sansthan | 3.42 | |
| | (iii) Others (Water Works) | 142.67 | 4.98 |
| (B) | Urban Schedule | | |
| | (i) Jal Nigam | 121.07 | 70.40 |
| | (ii) Jal Sansthan | 28.55 | |
| | (iii) Others (Water Works) | 582.23 | 63.26 |
| | SUB TOTAL | 917.96 | 167.98 |
| 8 | STATE TUBE WELLS & PUMPS CANAL UPTO 100 HP (LMV-8) | | |
| (A) | Metered Supply | 59.26 | |
| (B) | Un-metered Supply | | |
| | (i) STW, Panchayat Raj, WB, I.Duch, P.Canals, Life/l upto 100 BHP | 628.78 | 357.19 |
| | (ii) Laghu Dal Nahar above 100 BHP | 1.65 | |
| | SUB TOTAL | 689.69 | 357.19 |
| 9 | TEMPORARY SUPPLY (LMV-9) | | |
| (A) | Metered Supply | | |
| | (i) Individual Residential Consumers | 38.54 | 34.69 |
| | (ii) Others | 222.09 | 207.41 |
| (B) | Un-metered Supply | | |
| | (i) Ceremonies | 0.41 | 0.04 |
| | (ii) Temporary Shops | 6.97 | 3.03 |
| | SUB TOTAL | 268.00 | 245.17 |

(Amount Lakh)

| Sl. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|---------|---|----------------------|--|
| 10 | DEPARTMENTAL EMPLOYEES (LMV-10) | | |
| | (A) Serving | | |
| | (i) Class IV Employees | 3.35 | 3.40 |
| | (ii) Class III Employees | 6.06 | 5.99 |
| | (iii) Junior Engineers & Equivalent | 1.01 | 1.07 |
| | (iv) Assistant Engineers & Equivalent | 0.45 | 0.49 |
| | (v) Executive Engineers & Equivalent | 0.25 | 0.27 |
| | (vi) Deputy General Manager & Equivalent | 0.08 | 0.08 |
| | (vii) Chief General Manager, GM, & Equivalent posts and above | 1.02 | 1.02 |
| | (B) Total Pensioner Family Pensioner | 36.46 | 22.58 |
| | SUB TOTAL | 48.68 | 34.89 |
| 11 | NON INSUDTRIAL BULK LOADS (HV-1) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 2546.22 | 2400.67 |
| | (ii) For supply above 11kV and upto & Including 6kV | 518.34 | 459.63 |
| | (iii) For supply above 66kV and upto & Including 132kV | 32.16 | 22.83 |
| | (iv) For supply above 132kV | 0.65 | 1.14 |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | 71.65 | 87.64 |
| | (ii) For supply above 11kV and upto & Including 66kV | 13.06 | 17.60 |
| | SUB TOTAL | 3182.07 | 2989.52 |
| 12 | LARGE & HEAVY POWER ABOVE 100 BHP (75 kW) (HV-2) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 8964.26 | 7801.06 |
| | (ii) For supply above 11kV and upto & Including 66kV | 2754.37 | 2727.50 |
| | (iii) For supply above 66kV and upto & Including 132kV | 123.68 | 283.14 |
| | (iv) For supply | 192.18 | 192.18 |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | 2.25 | 0.99 |
| | (ii) For supply above 11kV and upto & Including 66kV | 9.28 | 10.06 |
| | SUB TOTAL | 12046.01 | 11014.93 |
| 13 | RAILWAY TRACTION (HV-3) | | |
| | (A) For supply at & the above 132kV | 248.88 | 218.35 |
| | (B) For supply below 132kV | 98.62 | 46.01 |
| | (C) ForMetro Traction | | |
| | SUB TOTAL | 347.50 | 264.36 |
| 14 | LIFT IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4) | | |
| | (A) For supply at 11 kV | 1.28 | |
| | (B) For supply above 11kV and upto 66kV | | |
| | (C) For supply above 66kV and upto 132kV | | |
| | SUB TOTAL | 1.28 | |
| 15 | EXTRA STATE CONSUMERS | | |
| | (A) EXTRA STATE CONSUMERS | | |
| 16 | BULK SUPPLY | | |
| | (A) NPCL | | |
| | (B) KESCO | | |
| | (C) TPL | | |
| | SUB TOTAL | | |
| | GRANT TOTAL | 39864.56 | 33068.31 |

(Amount Lakh)

| Sl. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|----------|--|----------------------|--|
| 1 | 2 | 6 | 13 |
| 1 | DOMESTIC LIGHT FAN & POWER (LMV-1) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| (i) | Un-metered | 1689.77 | 841.21 |
| (ii) | Metered | 562.32 | 341.22 |
| (B) | Consumer getting supply "Other than Rural Schedule" | | |
| (i) | Supply at Single Point for Bulk Load | 5.37 | 1.75 |
| (ii) | Other Metered Domestic Consumers | 2761.24 | 1678.19 |
| (iii) | Life Line Consumers/BPL | 31.54 | 25.76 |
| | SUB TOTAL | 5050.24 | 2888.12 |
| 2 | NON DOMESTIC LIGHT FAN & POWER (LMV-2) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| (i) | Un-metered | 175.15 | 163.39 |
| (ii) | Metered | 1377.45 | 760.19 |
| (B) | Private Advertising/Sign Post/Sign Board/Glow Sign/Flex | 64.87 | 20.24 |
| (C) | Other Metered Non-Domestic Supply | 1721.25 | 1235.71 |
| | SUB TOTAL | 3338.71 | 2179.53 |
| 3 | PUBLIC LAMPS (LMV-3) | | |
| (A) | Un-metered Supply | | |
| (i) | Gram Panchyat | 32.88 | |
| (ii) | Nagar Palika & Nagar Panchyat | 100.91 | 4.70 |
| (iii) | Nagar Nigam | 65.17 | 16.74 |
| (B) | Metered Supply | | |
| (i) | Gram Panchyat | 1.30 | |
| (ii) | Nagar Palika & Nagar Panchyat | 35.88 | 26.55 |
| (iii) | Nagar Nigam | 111.44 | 32.11 |
| | SUB TOTAL | 347.58 | 80.10 |
| 4 | LIGHT, FAN & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4 A&B) | | |
| (A) | Public Institution(LMV-4 A) | 720.78 | 516.80 |
| (B) | Private Institution(LMV-4B) | 110.57 | 79.34 |
| | SUB TOTAL | 831.35 | 596.14 |
| 5 | PRIVATE TUBE WELL/PUMPING SETS (LMV-5) | | |
| (A) | Rural Schedule | | |
| (i) | Un metered Supply | 423.28 | 182.17 |
| (ii) | Metered Supply | 2.44 | 1.12 |
| (B) | Urban Schedule | | |
| (i) | Metered Supply | 15.49 | 7.14 |
| | SUB TOTAL | 441.22 | 190.43 |
| 6 | SMALL & MEDIUM POWER UPTO 100 HP (75) (LMV-6) | | |
| (A) | Small & Medium Power (Power Loom) | | |
| (i) | Rural Schedule | 64.62 | 78.98 |
| (ii) | Urban Schedule | 214.93 | 245.70 |
| (B) | Small & Medium Power | | |
| (i) | Rural Schedule | 435.69 | 290.41 |
| (ii) | Urban Schedule | 546.48 | 288.13 |
| | SUB TOTAL | 1261.72 | 903.23 |
| 7 | PUBLIC WATER WORKS (LMV-7) | | |
| (A) | Rural Schedule | | |
| (i) | Jal Nigam | 581.73 | 0.05 |
| (ii) | Jal Sansthan | 137.91 | |
| (iii) | Others (Water Works) | 11.33 | |
| (B) | Urban Schedule | | |
| (i) | Jal Nigam | 86.23 | 12.23 |
| (ii) | Jal Sansthan | 144.49 | 40.47 |
| (iii) | Others (Water Works) | 58.39 | |
| | SUB TOTAL | 1020.07 | 52.74 |
| 8 | STATE TUBE WELLS & PUMPS CANAL UPTO 100 HP (LMV-8) | | |
| (A) | Metered Supply | 1.70 | |
| (B) | Un-metered Supply | | |
| (i) | STW, Panchayat Raj, WB, I.Duch, P.Canals, Life/I upto 100 BHP | 1600.97 | |
| (ii) | Laghu Dal Nahar above 100 BHP | 3.92 | |
| | SUB TOTAL | 1606.60 | |
| 9 | TEMPORARY SUPPLY (LMV-9) | | |
| (A) | Metered Supply | | |
| (i) | Individual Residential Consumers | 7.06 | 2.64 |
| (ii) | Others | 15.53 | 11.03 |
| (B) | Un-metered Supply | | |
| (i) | Ceremonies | | |
| (ii) | Temporary Shops | 0.24 | 0.24 |
| | SUB TOTAL | 22.83 | 13.91 |

(Amount Lakh)

| SI. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|---------|---|----------------------|--|
| 10 | DEPARTMENTAL EMPLOYEES (LMV-10) | | |
| | (A) Serving | | |
| | (i) Class IV Employees | 3.94 | 8.79 |
| | (ii) Class III Employees | 11.08 | 13.78 |
| | (iii) Junior Engineers & Equivalent | 2.05 | 5.24 |
| | (iv) Assistant Engineers & Equivalent | 4.06 | 2.47 |
| | (v) Executive Engineers & Equivalent | 0.81 | 10.40 |
| | (vi) Deputy General Manager & Equivalent | 0.11 | 0.17 |
| | (vii) Chief General Manager, GM, & Equivalent posts and above | 0.03 | 0.04 |
| | (B) Total Pensioner Family Pensioner | 7.49 | 16.14 |
| | SUB TOTAL | 29.57 | 57.04 |
| 11 | NON INSUDTRIAL BULK LOADS (HV-1) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 614.13 | 520.00 |
| | (ii) For supply above 11kV and upto & Including 6kV | 162.65 | 160.54 |
| | (iii) For supply above 66kV and upto & Including 132kV | | |
| | (iv) For supply above 132kV | | |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | 20.77 | 13.83 |
| | (ii) For supply above 11kV and upto & Including 66kV | | |
| | SUB TOTAL | 797.56 | 694.37 |
| 12 | LARGE & HEAVY POWER ABOVE 100 BHP (75 kW) (HV-2) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 1656.34 | 1307.11 |
| | (ii) For supply above 11kV and upto & Including 66kV | 915.46 | 147.86 |
| | (iii) For supply above 66kV and upto & Including 132kV | 355.35 | 205.11 |
| | (iv) For supply | 3.80 | 3.00 |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | 68.74 | 36.16 |
| | (ii) For supply above 11kV and upto & Including 66kV | 1.80 | 1.80 |
| | SUB TOTAL | 3001.49 | 1701.04 |
| 13 | RAILWAY TRACTION (HV-3) | | |
| | (A) For supply at & the above 132kV | 109.50 | 106.40 |
| | (B) For supply below 132kV | 21.30 | 18.82 |
| | (C) ForMetro Traction | | |
| | SUB TOTAL | 130.80 | 125.22 |
| 14 | LIFT IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4) | | |
| | (A) For supply at 11 kV | 310.15 | |
| | (B) For supply above 11kV and upto 66kV | 364.20 | 29.36 |
| | (C) For supply above 66kV and upto 132kV | 0.62 | |
| | SUB TOTAL | 674.97 | 29.36 |
| 15 | EXTRA STATE CONSUMERS | | |
| | (A) EXTRA STATE CONSUMERS | | |
| 16 | BULK SUPPLY | | |
| | (A) NPCL | | |
| | (B) KESCO | | |
| | (C) TPL | | |
| | SUB TOTAL | | |
| | GRANT TOTAL | 18554.72 | 9511.23 |

| SI. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|----------|--|----------------------|--|
| 1 | 2 | 6 | 13 |
| 1 | DOMESTIC LIGHT FAN & POWER (LMV-1) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | | |
| | (ii) Metered | | |
| (B) | Consumer getting supply "Other than Rural Schedule" | | |
| | (i) Supply at Single Point for Bulk Load | | |
| | (ii) Other Metered Domestic Consumers | 2789.35 | 2571.09 |
| | (iii) Life Line Consumers/BPL | 38.72 | 35.64 |
| | SUB TOTAL | 2828.07 | 2606.73 |
| 2 | NON DOMESTIC LIGHT FAN & POWER (LMV-2) | | |
| (A) | Consumer getting supply as per "Rural Schedule" | | |
| | (i) Un-metered | | |
| | (ii) Metered | | |
| (B) | Private Advertising/Sign Post/Sign Board/Glow Sign/Flex | | |
| (C) | Other Metered Non-Domestic Supply | 1208.57 | 1112.59 |
| | SUB TOTAL | 1208.57 | 1112.59 |
| 3 | PUBLIC LAMPS (LMV-3) | | |
| (A) | Un-metered Supply | | |
| | (i) Gram Panchyat | | |
| | (ii) Nagar Palika & Nagar Panchyat | | |
| | (iii) Nagar Nigam | 89.14 | |
| (B) | Metered Supply | | |
| | (i) Gram Panchyat | | |
| | (ii) Nagar Palika & Nagar Panchyat | | |
| | (iii) Nagar Nigam | | |
| | SUB TOTAL | 89.14 | |
| 4 | LIGHT, FAN & POWER FOR PUBLIC/PRIVATE INSTITUTION (LMV-4 A&B) | | |
| (A) | Public Institution(LMV-4 A) | 80.75 | 69.42 |
| (B) | Private Institution(LMV-4B) | 28.59 | 26.96 |
| | SUB TOTAL | 109.34 | 96.38 |
| 5 | PRIVATE TUBE WELL/PUMPING SETS (LMV-5) | | |
| (A) | Rural Schedule | | |
| | (i) Un metered Supply | 0.07 | 0.07 |
| | (ii) Metered Supply | 0.33 | 0.30 |
| (B) | Urban Schedule | | |
| | (i) Metered Supply | | |
| | SUB TOTAL | 0.40 | 0.37 |
| 6 | SMALL & MEDIUM POWER UPTO 100 HP (75) (LMV-6) | | |
| (A) | Small & Medium Power (Power Loom) | | |
| | (i) Rural Schedule | | |
| | (ii) Urban Schedule | | |
| (B) | Small & Medium Power | | |
| | (i) Rural Schedule | | |
| | (ii) Urban Schedule | 944.37 | 868.82 |
| | SUB TOTAL | 944.37 | 868.82 |
| 7 | PUBLIC WATER WORKS (LMV-7) | | |
| (A) | Rural Schedule | | |
| | (i) Jal Nigam | | |
| | (ii) Jal Sansthan | | |
| | (iii) Others (Water Works) | | |
| (B) | Urban Schedule | | |
| | (i) Jal Nigam | | |
| | (ii) Jal Sansthan | 244.57 | 2.49 |
| | (iii) Others (Water Works) | | |
| | SUB TOTAL | 244.57 | 2.49 |
| 8 | STATE TUBE WELLS & PUMPS CANAL UPTO 100 HP (LMV-8) | | |
| (A) | Metered Supply | | |
| (B) | Un-metered Supply | | |
| | (i) STW, Panchayat Raj, WB, I.Duch, P.Canals, Life/l upto 100 BHP | | |
| | (ii) Laghu Dal Nahar above 100 BHP | | |
| | SUB TOTAL | | |
| 9 | TEMPORARY SUPPLY (LMV-9) | | |
| (A) | Metered Supply | | |
| | (i) Individual Residential Consumers | | |
| | (ii) Others | | |
| (B) | Un-metered Supply | | |
| | (i) Ceremonies | | |
| | (ii) Temporary Shops | | |
| | SUB TOTAL | | |

(Amount Lakh)

| Sl. No. | CATEGORY | REGULATORY SURCHARGE | REALISATION AGAINST REGULATORY SURCHARGE |
|---------|---|----------------------|--|
| 10 | DEPARTMENTAL EMPLOYEES (LMV-10) | | |
| | (A) Serving | | |
| | (i) Class IV Employees | | |
| | (ii) Class III Employees | | |
| | (iii) Junior Engineers & Equivalent | | |
| | (iv) Assistant Engineers & Equivalent | | |
| | (v) Executive Engineers & Equivalent | | |
| | (vi) Deputy General Manager & Equivalent | | |
| | (vii) Chief General Manager, GM, & Equivalent posts and above | | |
| | (B) Total Pensioner Family Pensioner | | |
| | SUB TOTAL | | |
| 11 | NON INSUDTRIAL BULK LOADS (HV-1) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 472.41 | 445.06 |
| | (ii) For supply above 11kV and upto & Including 6kV | 182.80 | 163.72 |
| | (iii) For supply above 66kV and upto & Including 132kV | | |
| | (iv) For supply above 132kV | | |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | | |
| | (ii) For supply above 11kV and upto & Including 66kV | | |
| | SUB TOTAL | 655.21 | 608.78 |
| 12 | LARGE & HEAVY POWER ABOVE 100 BHP (75 kW) (HV-2) | | |
| | (A) Urban Schedule | | |
| | (i) For supply at 11 kV | 983.25 | 952.77 |
| | (ii) For supply above 11kV and upto & Including 66kV | 179.85 | 176.44 |
| | (iii) For supply above 66kV and upto & Including 132kV | 812.13 | 787.57 |
| | (iv) For supply | | |
| | (B) Rural Schedule | | |
| | (i) For supply at 11 kV | | |
| | (ii) For supply above 11kV and upto & Including 66kV | | |
| | SUB TOTAL | 1975.23 | 1916.77 |
| 13 | RAILWAY TRACTION (HV-3) | | |
| | (A) For supply at & the above 132kV | | |
| | (B) For supply below 132kV | | |
| | (C) For Metro Traction | | |
| | SUB TOTAL | | |
| 14 | LIFT IRRIGATION & P. CANAL ABOVE 100 BHP (75kW) (HV-4) | | |
| | (A) For supply at 11 kV | | |
| | (B) For supply above 11kV and upto 66kV | | |
| | (C) For supply above 66kV and upto 132kV | | |
| | SUB TOTAL | | |
| 15 | EXTRA STATE CONSUMERS | | |
| | (A) EXTRA STATE CONSUMERS | | |
| 16 | BULK SUPPLY | | |
| | (A) NPCL | | |
| | (B) KESCO | | |
| | (C) TPL | | |
| | SUB TOTAL | | |
| | GRANT TOTAL | 8054.90 | 7212.93 |