



उत्तर प्रदेश पावर कारपोरेशन लिमिटेड
(उ० प्र० सरकार का उपक्रम)
U.P. POWER CORPORATION LIMITED
(Govt. of Uttar Pradesh Undertaking)
CIN: U32201UP1999SGC024928

Regulatory Affairs Unit
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No. 2917/RAU/ MYT

रेगुलेटरी अफेयर्स इकाई
15वाँ तल, शक्ति भवन विस्तार,
14-अशोक मार्ग, लखनऊ 226001
दूरभाष : (0522) 2286519
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Dated: 26 August, 2017

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

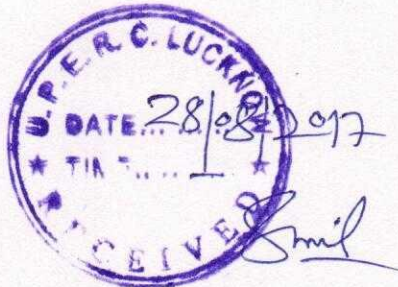
Subject: Revised O&M Expenses (1st Information Requirement/Discrepancies in the Petition for (1) Business Plan Petition for 1st Control Period from FY 2017-18 to FY 2019-20 (2) ARR/Multi Year Tariff Petition for 1st Control Period from FY 2017-18 to FY 2019-20 along with True-up Petition for 2014-15)

Sir,


In continuation to this office letter No: 2742-2745/RAU/MYT Dated 17-08-2017, vide which Licensees have submitted reply of first deficiency note, kindly find attached revised O&M Expenses for PuVVNL, PVVNL, MVVNL, DVVNL and KesCo as directed vide UPERC letter No: UPERC/Secy./D (Tariff)/17-720 dated 18-07-2017. Also it is to be noted that the revised Power Purchase cost projections has already been submitted considering cancellation of BEPL PPA, being done in the interest of the UPPCL consumers, in order to reduce the Power Procurement cost. Further, in this regard it would be imperative to note that BEPL has filed a court case against the termination notice send by UPPCL and the aforesaid case is pending for disposal before the court. The enclosed projections will be modified subject to the final decision of the court in this context. The Licensee hereby request the Hon'ble Commission, to kindly allow the adjustments in the Power Purchase to this extent, as and when the decision is announced by the court. Further based on such revised O&M calculation, the Discom wise revised ARR summaries are also hereby attached for kind reference of the Hon'ble Commission. Soft copy of the same has already been submitted by E-mail.

Submitted for consideration of the Hon'ble Commission.

Thanking You,



Yours faithfully,


(Niraj Agrawal)
Chief Engineer(RAU)

**Revised ARR/MYT Summary
for
FY2017-18 to FY2019-20**

Summary for the MYT Control Period - DVVNL

Particulars	2017-18	2018-19	2019-20
	Projection	Projection	Projection
Power Purchase Expenses	11,251.36	14,037.50	16,354.96
Apportionment of O&M Expenses of UPPCL#	41.17	42.79	43.93
Transmission Charges	524.45	715.85	885.63
Employee Expenses	890.06	1,157.36	1,311.12
Repair and Maintenance Expenses	527.01	656.12	803.23
A&G Expenses	159.81	207.85	233.53
Gross Interest on Long Term Loans	388.89	519.65	619.89
Interest to Consumer	44.96	48.10	51.58
Finance Charges	0.69	0.72	0.75
Interest on Working Capital	210.67	264.17	305.64
Depreciation	177.66	233.91	295.17
Provision for Bad and Doubtful Debts	189.46	202.59	214.73
Gross Expenditure	14,406.19	18,086.61	21,120.15
Less: Employee Capitalisation	133.51	173.60	196.67
Less: A&G Capitalisation	23.97	31.18	35.03
Less: Interest Capitalisation	89.45	119.52	142.58
Total Capitalisation	246.93	324.30	374.27
Net Expenditure	14,159.27	17,762.31	20,745.88
Add: Return on Equity	335.08	412.25	497.95
Less: Non-tariff Incomes	29.78	30.94	32.15
Annual Revenue Requirement	14,464.57	18,143.62	21,211.68
Revenue from Tariff incl DPS	10,975.00	13,197.44	14,980.40
Net Revenue Gap	(3,489.57)	(4,946.18)	(6,231.28)

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Chief Engineer (R.A.U.)
UPPCL, Shakti Bhawan Ext.
14, Ashok Marg, Lucknow

Summary for the MYT Control Period - MVVNL

Particulars	2017-18	2018-19	2019-20
	Projection	Projection	Projection
Power Purchase Expenses	10,959.80	14,730.61	18,231.43
Apportionment of O&M Expenses of UPPCL#	40.10	44.91	48.98
Transmission Charges	510.86	751.19	987.24
Employee Expenses	1,461.34	2,045.15	2,385.33
Repair and Maintenance Expenses	473.01	617.94	753.15
A&G Expenses	327.14	467.92	548.42
Gross Interest on Long Term Loans	366.63	442.22	471.17
Interest to Consumer	39.96	42.44	45.14
Finance Charges	27.76	28.84	29.96
Interest on Working Capital	211.28	293.68	368.84
Depreciation	342.44	464.89	565.54
Provision for Bad and Doubtful Debts	131.13	141.71	152.93
Gross Expenditure	14,891.45	20,071.49	24,588.12
Less: Employee Capitalisation	219.20	306.77	357.80
Less: A&G Capitalisation	49.07	70.19	82.26
Less: Interest Capitalisation	84.32	101.71	108.37
Total Capitalisation	352.60	478.67	548.43
Net Expenditure	14,538.85	19,592.82	24,039.69
Add: Return on Equity	382.62	489.36	584.67
Less: Non-tariff Incomes	28.50	29.61	30.76
Annual Revenue Requirement	14,892.97	20,052.57	24,593.60
Revenue from Tariff incl DPS	10,340.63	13,531.86	16,590.21
Net Revenue Gap	(4,552.34)	(6,520.71)	(8,003.38)

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Chief Engineer (R.A. D.)
 UPPCL, Shakti Bhawan Ext
 10, Jhansi Marg, Lucknow

Summary for the MYT Control Period - PVVNL

Particulars	2017-18	2018-19	2019-20
	Projection	Projection	Projection
Power Purchase Expenses	16,306.84	19,818.89	23,089.03
Apportionment of O&M Expenses of UPPCL#	59.67	60.42	62.02
Transmission Charges	760.09	1,010.67	1,250.28
Employee Expenses	1,345.53	1,779.80	2,036.80
Repair and Maintenance Expenses	446.26	602.98	749.62
A&G Expenses	133.55	188.20	216.34
Gross Interest on Long Term Loans	659.14	944.43	1,039.34
Interest to Consumer	117.67	158.23	197.15
Finance Charges	51.65	53.67	55.76
Interest on Working Capital	194.82	217.54	264.02
Depreciation	276.27	461.32	616.56
Provision for Bad and Doubtful Debts	102.77	112.85	123.97
Gross Expenditure	20,454.28	25,409.00	29,700.89
Less: Employee Capitalisation	201.83	266.97	305.52
Less: A&G Capitalisation	20.03	28.23	32.45
Less: Interest Capitalisation	151.60	217.22	239.05
Total Capitalisation	373.47	512.42	577.02
Net Expenditure	20,080.82	24,896.58	29,123.87
Add: Return on Equity	504.64	669.33	816.96
Less: Non-tariff Incomes	26.45	27.48	28.56
Annual Revenue Requirement	20,559.00	25,538.42	29,912.27
Revenue from Tariff incl DPS	15,660.08	19,567.90	22,945.45
Net Revenue Gap	(4,898.92)	(5,970.52)	(6,966.82)


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 Chief Engineer (R.A.U.)
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 14, Ashok Marg, Lucknow

Summary for the MYT Control Period - PuVVNL

Particulars	2017-18	2018-19	2019-20
	Projection	Projection	Projection
Power Purchase Expenses	13,681.65	16,681.45	19,413.66
Apportionment of O&M Expenses of UPPCL#	50.06	50.85	52.15
Transmission Charges	637.73	850.68	1,051.26
Employee Expenses	1,733.11	2,005.47	2,178.33
Repair and Maintenance Expenses	565.19	713.86	874.01
A&G Expenses	139.09	163.12	183.41
Gross Interest on Long Term Loans	386.85	527.81	601.25
Interest to Consumer	68.41	74.95	82.22
Finance Charges	0.02	0.02	0.03
Interest on Working Capital	187.87	254.26	295.34
Depreciation	312.67	415.03	517.16
Provision for Bad and Doubtful Debts	216.89	234.03	247.24
Gross Expenditure	17,979.57	21,971.54	25,496.04
Less: Employee Capitalisation	259.97	300.82	326.75
Less: A&G Capitalisation	20.86	24.47	27.51
Less: Interest Capitalisation	88.98	121.40	138.29
Total Capitalisation	369.81	446.69	492.55
Net Expenditure	17,609.76	21,524.85	25,003.50
Add: Return on Equity	375.80	467.44	563.12
Less: Non-tariff Incomes	18.28	18.99	19.73
Annual Revenue Requirement	17,967.28	21,973.30	25,546.88
Revenue from Tariff incl DPS	11,162.03	14,156.50	16,161.13
Net Revenue Gap	(6,805.26)	(7,816.80)	(9,385.75)

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 Chief Engineer (R.A.U.)
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Summary for the MYT Control Period - KESCO

Particulars	2017-18	2018-19	2019-20
	Projection	Projection	Projection
Power Purchase Expenses	1,973.94	2,291.76	2,564.42
Apportionment of O&M Expenses of UPPCL#	7.22	6.99	6.89
Transmission Charges	92.01	116.87	138.86
Employee Expenses	292.57	325.33	350.24
Repair and Maintenance Expenses	51.46	64.51	79.73
A&G Expenses	58.03	61.59	65.39
Gross Interest on Long Term Loans	9.55	20.22	27.75
Interest to Consumer	12.02	12.74	13.52
Finance Charges	0.00	0.00	0.00
Interest on Working Capital	50.01	55.93	61.94
Depreciation	19.17	26.89	35.44
Provision for Bad and Doubtful Debts	45.62	48.85	51.31
Gross Expenditure	2,611.59	3,031.68	3,395.49
Less: Employee Capitalisation	43.89	48.80	52.54
Less: A&G Capitalisation	8.70	9.24	9.81
Less: Interest Capitalisation	2.20	4.65	6.38
Total Capitalisation	54.79	62.69	68.73
Net Expenditure	2,556.81	2,968.99	3,326.76
Add: Return on Equity	30.27	37.80	46.38
Less: Non-tariff Incomes	10.37	10.78	11.20
Annual Revenue Requirement	2,576.70	2,996.02	3,361.95
Revenue from Tariff incl DPS	2,706.62	2,977.84	3,257.99
Net Revenue Gap	129.92	(18.18)	(103.96)

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Summary for the MYT Control Period - Total

Particulars	2017-18	2018-19	2019-20
	Projection	Projection	Projection
Power Purchase Expenses	54,173.59	67,560.22	79,653.49
Apportionment of O&M Expenses of UPPCL#	198.23	205.95	213.97
Transmission Charges	2,525.13	3,445.26	4,313.26
Employee Expenses	5,722.61	7,313.11	8,261.82
Repair and Maintenance Expenses	2,062.93	2,655.40	3,259.74
A&G Expenses	817.63	1,088.68	1,247.09
Gross Interest on Long Term Loans	1,811.07	2,454.32	2,759.40
Interest to Consumer	283.02	336.46	389.61
Finance Charges	80.13	83.25	86.49
Interest on Working Capital	854.65	1,085.58	1,295.78
Depreciation	1,128.21	1,602.04	2,029.86
Provision for Bad and Doubtful Debts	685.88	740.03	790.18
Gross Expenditure	70,343.09	88,570.31	104,300.70
Less: Employee Capitalisation	858.39	1,096.97	1,239.27
Less: A&G Capitalisation	122.64	163.30	187.06
Less: Interest Capitalisation	416.55	564.49	634.66
Total Capitalisation	1,397.58	1,824.76	2,061.00
Net Expenditure	68,945.50	86,745.55	102,239.70
Add: Return on Equity	1,628.41	2,076.18	2,509.08
Less: Non-tariff Incomes	113.39	117.81	122.39
Annual Revenue Requirement	70,460.53	88,703.92	104,626.39
Revenue from Tariff incl DPS	50,844.36	63,431.54	73,935.19
Net Revenue Gap	(19,616.16)	(25,272.39)	(30,691.20)
Energy Handled	98,694	122,494	144,830
Cost of Sales	7.14	7.24	7.22
Thru Rate	5.15	5.18	5.10

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Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
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Revised Operation and Maintenance Expenses

(ARR/Tariff FY 2017-18 to FY 2019-20)

Employee Expenses

DVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross Employee Costs and Provisions	237.23	239.83	249.42	272.37	309.77	
No. of Consumers	2,056,873	2,280,313	2,426,261	2,566,021	3,099,144	
Norms per 1000 consumer	0.12	0.11	0.10	0.11	0.10	0.11
Number of Substation	606	670	695	747	760	
Norms per substation	0.39	0.36	0.36	0.36	0.41	0.38

R&M Expenses

DVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Opening GFA	3,270.46	3,761.63	4,265.08	4,612.64	5,062.05	
Opening Closing	3,761.63	4,265.08	4,612.64	5,062.05	6,005.82	
Average GFA	3,516.05	4,013.36	4,438.86	4,837.35	5,533.94	
R&M Expenses	209.12	215.18	261.10	329.62	316.19	
kb	5.95%	5.36%	5.88%	6.81%	5.71%	5.94%

A&G Expenses

DVVNL		2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross A&G Expenses	59.64	55.63	75.31	79.35	100.86	
No. of Consumers	2,056,873	2,280,313	2,426,261	2,566,021	3,099,144	
Norms per 1000 consumer	0.03	0.02	0.03	0.03	0.03	0.03
Number of Employees	5,845	5,995	6,185	6,395	6,630	
Norms per Employee	0.01	0.01	0.01	0.01	0.02	0.01

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Chief Engineer (R.A.U.)
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 14, Ashok Marg, Lucknow

Employee Expenses

DVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Norms per 1000 consumer (Rs Crore)	0.11	0.14	0.15	0.16	0.17
No. of Consumers		3,663,851	4,884,220	7,004,281	8,005,838
Employee Expenses (Rs Crore) (A)		497.46	710.94	1,092.99	1,339.30
Norms per substation (Rs Crore)	0.38	0.48	0.52	0.55	0.59
Number of Substation		847	965	1,014	1,054
Employee Expenses (Rs Crore) (B)		408.50	498.94	562.05	626.32
Gross Employee Expenses (A+B)/2		452.98	604.94	827.52	982.81

R&M Expenses

DVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
Average GFA	-	7,093.58	8,398.78	10,268.15	12,344.24
WPI Index		3.67%	1.83%	1.83%	1.83%
kb	5.94%	6.16%	6.27%	6.39%	6.51%
R&M Expenses		437.10	527.01	656.12	803.23

A&G Expenses

DVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		3.67%	1.83%	1.83%	1.83%
Norms per 1000 consumer (Rs Crore)	0.03	0.04	0.04	0.04	0.04
No. of Consumers		3,663,851	4,884,220	7,004,281	8,005,838
A&G Expenses (A)		138.97	188.66	275.51	320.67
Norms per substation	0.01	0.02	0.02	0.02	0.02
Number of Employees		8,029	8,459	8,892	9,118
A&G Expenses (Rs Crore) (B)		122.07	130.96	140.19	146.39
Gross A&G Expenses (A+B)/2		130.52	159.81	207.85	233.53

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

Employee Expenses

MVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross Employee Costs and Provisions	367.25	379.39	515.52	500.06	481.34	
No. of Consumers	2,864,268	3,029,242	3,157,661	3,336,182	3,984,678	
Norms per 1000 consumer	0.13	0.13	0.16	0.15	0.12	0.14
Number of Substation	532	549	564	576	634	
Norms per substation	0.69	0.69	0.91	0.87	0.76	0.78

R&M Expenses

MVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Opening GFA	2,859.48	3,210.14	3,621.92	3,599.34	4,145.18	
Opening Closing	3,210.14	3,621.92	3,599.34	4,145.18	5,053.29	
Average GFA	3,034.81	3,416.03	3,610.63	3,872.26	4,599.24	
R&M Expenses	121.07	142.86	157.09	225.00	284.03	
kb	3.99%	4.18%	4.35%	5.81%	6.18%	4.90%

A&G Expenses

MVVNL		2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross A&G Expenses	94.36	151.90	178.65	163.71	232.89	
No. of Consumers	2,864,268	3,029,242	3,157,661	3,336,182	3,984,678	
Norms per 1000 consumer	0.03	0.05	0.06	0.05	0.06	0.05
Number of Employees	9,009	9,159	9,349	9,559	9,794	
Norms per Employee	0.01	0.02	0.02	0.02	0.02	0.02

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 Chief Engineer (R.A.U.)
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 14, Ashok Marg, Lucknow

Employee Expenses

MVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Norms per 1000 consumer (Rs Crore)	0.14	0.18	0.19	0.20	0.22
No. of Consumers		4,397,878	6,596,877	10,369,687	12,108,443
Employee Expenses (Rs Crore) (A)		775.34	1,246.82	2,101.10	2,630.17
Norms per substation (Rs Crore)	0.78	0.92	0.98	1.05	1.13
Number of Substation		730	828	898	940
Employee Expenses (Rs Crore) (B)		669.60	814.21	946.67	1,062.35
Gross Employee Expenses (A+B)/2		722.47	1,030.52	1,523.88	1,846.26

R&M Expenses

MVVNL	2015-16	2016-17	2017-18	2018-19	2019-20
Average GFA	-	6,487.37	9,140.95	11,726.78	14,035.55
WPI Index		3.67%	1.83%	1.83%	1.83%
kb	4.90%	5.08%	5.17%	5.27%	5.37%
R&M Expenses	-	329.66	473.01	617.94	753.15

A&G Expenses

MVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		3.67%	1.83%	1.83%	1.83%
Norms per 1000 consumer (Rs Crore)	0.05	0.06	0.06	0.07	0.07
No. of Consumers		4,397,878	6,596,877	10,369,687	12,108,443
A&G Expenses (A)		278.80	425.86	681.69	810.57
Norms per substation	0.02	0.02	0.02	0.02	0.02
Number of Employees		9,994	11,017	12,038	13,315
A&G Expenses (Rs Crore) (B)		203.48	228.41	254.16	286.27
Gross A&G Expenses (A+B)/2		241.14	327.14	467.92	548.42

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

Employee Expenses

PVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross Employee Costs and Provisions	311.41	326.45	529.10	392.24	377.56	
No. of Consumers	3,369,635	3,598,915	3,851,327	4,034,772	4,311,967	
Norms per 1000 consumer	0.09	0.09	0.14	0.10	0.09	0.10
Number of Substation	782	812	852	908	980	
Norms per substation	0.40	0.40	0.62	0.43	0.39	0.45

R&M Expenses

PVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Opening GFA	4,512.08	5,024.63	5,643.80	6,278.29	6,866.06	
Opening Closing	5,024.63	5,643.80	6,278.29	6,866.06	7,620.31	
Average GFA	4,768.36	5,334.22	5,961.05	6,572.18	7,243.19	
R&M Expenses	143.42	182.88	207.75	207.52	306.96	
kb	3.01%	3.43%	3.49%	3.16%	4.24%	3.46%

A&G Expenses

PVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross A&G Expenses	41.91	72.80	64.28	68.26	150.16	
No. of Consumers	3,369,635	3,598,915	3,851,327	4,034,772	4,311,967	
Norms per 1000 consumer	0.01	0.02	0.02	0.02	0.03	0.02
Number of Employees	8,246	8,253	6,916	6,577	6,156	
Norms per Employee	0.01	0.01	0.01	0.01	0.02	0.01

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 ... Marg, Lucknow

Employee Expenses

PVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Norms per 1000 consumer (Rs Crore)	0.10	0.13	0.14	0.15	0.16
No. of Consumers		4,712,858	6,854,848	10,639,644	12,343,437
Employee Expenses (Rs Crore) (A)		610.73	952.31	1,584.62	1,970.84
Norms per substation (Rs Crore)	0.45	0.52	0.56	0.60	0.64
Number of Substation		1,156	1,246	1,293	1,341
Employee Expenses (Rs Crore) (B)		605.08	699.18	777.83	864.83
Gross Employee Expenses (A+B)/2		607.91	825.75	1,181.23	1,417.83

R&M Expenses

PVVNL	2015-16	2016-17	2017-18	2018-19	2019-20
Average GFA	-	9,326.11	12,205.49	16,195.01	19,771.33
WPI Index		3.67%	1.83%	1.83%	1.83%
kb	3.46%	3.59%	3.66%	3.72%	3.79%
R&M Expenses	-	334.85	446.26	602.98	749.62

A&G Expenses

PVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		3.67%	1.83%	1.83%	1.83%
Norms per 1000 consumer (Rs Crore)	0.02	0.03	0.03	0.03	0.03
No. of Consumers		4,712,858	6,854,848	10,639,644	12,343,437
A&G Expenses (A)		122.20	180.99	286.07	337.96
Norms per substation	0.01	0.01	0.01	0.01	0.01
Number of Employees		6,058	6,239	6,426	6,618
A&G Expenses (Rs Crore) (B)		82.11	86.12	90.32	94.73
Gross A&G Expenses (A+B)/2		102.15	133.55	188.20	216.34

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Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

Employee Expenses

PuVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross Employee Costs and Provisions	376.00	392.59	407.40	461.23	458.26	
No. of Consumers	3,123,456	3,313,883	3,574,661	3,843,877	4,496,629	
Norms per 1000 consumer	0.12	0.12	0.11	0.12	0.10	0.11
Number of Substation	644	664	678	698	842	
Norms per substation	0.58	0.59	0.60	0.66	0.54	0.60

R&M Expenses

PuVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Opening GFA	3,058.58	3,469.96	3,915.10	4,257.03	6,318.24	
Opening Closing	3,469.96	3,915.10	4,257.03	6,318.24	6,459.31	
Average GFA	3,264.27	3,692.53	4,086.07	5,287.64	6,388.78	
R&M Expenses	188.43	186.69	266.49	330.75	343.30	
kb	5.77%	5.06%	6.52%	6.26%	5.37%	5.80%

A&G Expenses

PuVVNL	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross A&G Expenses	57.70	55.06	69.69	120.22	99.37	
No. of Consumers	3,123,456	3,313,883	3,574,661	3,843,877	4,496,629	
Norms per 1000 consumer	0.02	0.02	0.02	0.03	0.02	0.02
Number of Employees	6,589	6,739	6,929	7,139	7,377	
Norms per Employee	0.01	0.01	0.01	0.02	0.01	0.01

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 Chief Engineer (R.A.D.)
 UPPCL, Shakti Bhawan Ext.
 11, Ashok Marg, Lucknow

Employee Expenses

PuVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Norms per 1000 consumer (Rs Crore)	0.11	0.15	0.16	0.17	0.18
No. of Consumers		5,002,552	5,833,012	7,074,592	7,569,782
Employee Expenses (Rs Crore) (A)		737.36	921.72	1,198.46	1,374.74
Norms per substation (Rs Crore)	0.60	0.70	0.75	0.80	0.86
Number of Substation		1,022	1,033	1,098	1,153
Employee Expenses (Rs Crore) (B)		712.38	771.93	879.62	990.24
Gross Employee Expenses (A+B)/2		724.87	846.82	1,039.04	1,182.49


R&M Expenses

PuVVNL	2015-16	2016-17	2017-18	2018-19	2019-20
Average GFA	-	7,787.09	9,237.35	11,457.13	13,775.03
WPI Index		3.67%	1.83%	1.83%	1.83%
kb	5.80%	6.01%	6.12%	6.23%	6.34%
R&M Expenses	-	467.89	565.19	713.86	874.01

A&G Expenses

PuVVNL	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		3.67%	1.83%	1.83%	1.83%
Norms per 1000 consumer (Rs Crore)	0.02	0.03	0.03	0.03	0.03
No. of Consumers		5,002,552	5,833,012	7,074,592	7,569,782
A&G Expenses (A)		138.51	164.46	203.12	221.33
Norms per substation	0.01	0.01	0.01	0.01	0.01
Number of Employees		7,997	8,336	8,862	10,284
A&G Expenses (Rs Crore) (B)		107.14	113.73	123.12	145.49
Gross A&G Expenses (A+B)/2		122.82	139.09	163.12	183.41

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 Chief Engineer (R.A.U.)
 MPCL, Shakti Bhawan Ext.
 04, Ashok Marg, Lucknow

Employee Expenses

Kesco	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross Employee Costs and Provisions	93.36	98.48	102.26	103.58	99.42	
No. of Consumers	540,117	566,597	596,585	484,089	526,035	
Norms per 1000 consumer	0.17	0.17	0.17	0.21	0.19	0.18
Number of Substation	72	72	72	75	78	
Norms per substation	1.30	1.37	1.42	1.38	1.27	1.35

R&M Expenses

Kesco	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Opening GFA	503.68	547.03	562.87	583.27	616.02	
Opening Closing	547.03	562.88	583.27	616.02	636.33	
Average GFA	525.36	554.96	573.07	599.64	626.18	
R&M Expenses	26.73	25.43	35.16	46.16	46.00	
kb	5.09%	4.58%	6.14%	7.70%	7.35%	6.17%

A&G Expenses

Kesco	2010-11	2011-12	2012-13	2013-14	2014-15	Average of 11-15
Gross A&G Expenses	8.39	11.19	40.75	53.59	57.35	
No. of Consumers	540,117	566,597	596,585	484,089	526,035	
Norms per 1000 consumer	0.02	0.02	0.07	0.11	0.11	0.06
Number of Employees	933	1,083	1,273	1,483	1,718	
Norms per Employee	0.01	0.01	0.03	0.04	0.03	0.02

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.,
 15, Ashok Marg, Lucknow

Employee Expenses

Kesco	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Norms per 1000 consumer (Rs Crore)	0.18	0.24	0.25	0.27	0.29
No. of Consumers		565,964	608,948	655,257	705,152
Employee Expenses (Rs Crore) (A)		133.69	154.21	177.89	205.23
Norms per substation (Rs Crore)	1.35	1.58	1.69	1.81	1.94
Number of Substation		84	88	93	97
Employee Expenses (Rs Crore) (B)		132.39	148.69	168.46	188.36
Gross Employee Expenses (A+B)/2		133.04	151.45	173.17	196.80


R&M Expenses

Kesco	2015-16	2016-17	2017-18	2018-19	2019-20
Average GFA	-	671.96	789.97	972.55	1,180.44
WPI Index		3.67%	1.83%	1.83%	1.83%
kb	6.17%	6.40%	6.51%	6.63%	6.75%
R&M Expenses	-	42.98	51.46	64.51	79.73

A&G Expenses

Kesco	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		3.67%	1.83%	1.83%	1.83%
Norms per 1000 consumer (Rs Crore)	0.06	0.08	0.08	0.09	0.09
No. of Consumers		565,964	608,948	655,257	705,152
A&G Expenses (A)		46.93	51.42	56.34	61.75
Norms per substation	0.02	0.03	0.03	0.03	0.03
Number of Employees		1,982	2,246	2,281	2,313
A&G Expenses (Rs Crore) (B)		56.01	64.63	66.84	69.02
Gross A&G Expenses (A+B)/2		51.47	58.03	61.59	65.39

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

Additional Employee Expenses for DVVNL

Particulars	Unit	Amount
Gross Establishment Expenses for FY 2014-15	Rs. Crore	310
Actual No. Of Employees	No.s	6,630
Sanctioned Employees	No.s	9,114
Shortage of Employees by	No.s	2,484
Gross Employee Expenses had there been no difference in Sanctioned and Actual Employees	Rs. Crore	426
Additional Employee Cost if total sanctioned employees are being hired	Rs. Crore	116.06

Particulars	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Additional Employee Cost	116.06	127.66	136.86	146.72	157.30

Additional Employee Expenses for MVVNL

Particulars	Unit	Amount
Gross Establishment Expenses for FY 2014-15	Rs. Crore	481
Actual No. Of Employees	No.s	9,794
Sanctioned Employees	No.s	13,216
Shortage of Employees by	No.s	3,422
Gross Employee Expenses had there been no difference in Sanctioned and Actual Employees	Rs. Crore	650
Additional Employee Cost if total sanctioned employees are being hired	Rs. Crore	168.18

Particulars	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Additional Employee Cost	168.18	185.00	198.33	212.62	227.94

Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

Additional Employee Expenses for PVVNL

Particulars	Unit	Amount
Gross Establishment Expenses for FY 2014-15	Rs. Crore	378
Actual No. Of Employees	No.s	5,811
Sanctioned Employees	No.s	9,823
Shortage of Employees by	No.s	4,012
Gross Employee Expenses had there been no difference in Sanctioned and Actual Employees	Rs. Crore	638
Additional Employee Cost if total sanctioned employees are being hired	Rs. Crore	260.67

59.16%

Particulars	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Additional Employee Cost	260.67	286.74	307.40	329.55	353.29

Additional Employee Expenses for PuVVNL

Particulars	Unit	Amount
Gross Establishment Expenses for FY 2014-15	Rs. Crore	458
Actual No. Of Employees	No.s	7,374
Sanctioned Employees	No.s	15,824
Shortage of Employees by	No.s	8,450
Gross Employee Expenses had there been no difference in Sanctioned and Actual Employees	Rs. Crore	983
Additional Employee Cost if total sanctioned employees are being hired	Rs. Crore	525.13

Particulars	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Additional Employee Cost	525.13	577.64	619.26	663.88	711.71

Additional Employee Expenses for Kesco

Particulars	Unit	Amount
Gross Establishment Expenses for FY 2014-15	Rs. Crore	99
Actual No. Of Employees	No.s	1,718
Sanctioned Employees	No.s	3,092
Shortage of Employees by	No.s	1,374
Gross Employee Expenses had there been no difference in Sanctioned and Actual Employees	Rs. Crore	179
Additional Employee Cost if total sanctioned employees are being hired	Rs. Crore	79.51

Particulars	Base Value	2016-17	2017-18	2018-19	2019-20
CPI Inflation		4.12%	7.21%	7.21%	7.21%
Additional Employee Cost	79.51	87.46	93.76	100.52	107.76

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 Chief Engineer (R.A.U.)
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DVVNL

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	True-UP Petition	Revised Estimates	Revised Estimates	MYT Projections	MYT Projections	MYT Projections
<i>Before Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses Before Provision (Rs.)	449.51	381.87	405.23	741.80	974.25	1140.10
Less: Capitalisation	99.24	128.76	60.78	133.51	173.60	196.67
Net Employee Expenses Before Provision (Rs. Crore)	350.27	253.11	344.45	608.30	800.64	943.44

Escallation Index / CPI Inflation (%)	7.69%		4.12%			
Effective 7th Pay Impact (%)		15.00%				
Total 7th Pay Impact (Rs. Crore)	0.00	14.32	59.64	111.27	146.14	171.02
Arrears Payable (Rs. Crore)				36.98	36.98	
Total 7th Pay Impact Payable, including Arrears (Rs. Crore)*				148.25	183.12	171.02
Allowable Gross Employee Expenses (Rs. Crore)	449.51	381.87	405.23	890.06	1157.36	1311.12

<i>After Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses (Rs. Crore)	449.51	381.87	405.23	890.06	1157.36	1311.12
Less: Capitalisation	99.24	128.76	60.78	133.51	173.60	196.67
Net Employee Expenses (Rs. Crore)	350.27	253.11	344.45	756.55	983.76	1114.45

MVVNL

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	True-UP Petition	Revised Estimates	Revised Estimates	MYT Projections	MYT Projections	MYT Projections
<i>Before Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses Before Provision (Rs.)	449.51	497.42	519.54	1228.84	1736.50	2074.20
Less: Capitalisation	99.24	16.18	77.93	219.20	306.77	357.80
Net Employee Expenses Before Provision (Rs. Crore)	350.27	481.24	441.61	1009.64	1429.73	1716.40

Escallation Index / CPI Inflation (%)	7.69%		4.12%			
Effective 7th Pay Impact (%)		15.00%				
Total 7th Pay Impact (Rs. Crore)	0.00	18.65	77.69	184.33	260.48	311.13
Arrears Payable (Rs. Crore)				48.17	48.17	
Total 7th Pay Impact Payable, including Arrears (Rs. Crore)*				232.50	308.64	311.13
Allowable Gross Employee Expenses (Rs. Crore)	449.51	497.42	519.54	1461.34	2045.15	2385.33

<i>After Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses (Rs. Crore)	449.51	497.42	519.54	1461.34	2045.15	2385.33
Less: Capitalisation	99.24	16.18	77.93	219.20	306.77	357.80
Net Employee Expenses (Rs. Crore)	350.27	481.24	441.61	1242.14	1738.37	2027.53

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

PVVNL

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	True-UP Petition	Revised Estimates	Revised Estimates	MYT Projections	MYT Projections	MYT Projections
<i>Before Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses Before Provision (Rs.)	449.51	437.92	469.34	1133.15	1510.78	1771.13
Less: Capitalisation	99.24	214.14	70.40	201.83	266.97	305.52
Net Employee Expenses Before Provision (Rs. Crore)	350.27	223.78	398.94	931.32	1243.81	1465.61

Escallation Index / CPI Inflation (%)	7.69%		4.12%			
Effective 7th Pay Impact (%)		15.00%				
Total 7th Pay Impact (Rs. Crore)	0.00	16.42	68.39	169.97	226.62	265.67
Arrears Payable (Rs. Crore)				42.41	42.41	
Total 7th Pay Impact Payable, including Arrears (Rs. Crore)*				212.38	269.02	265.67
Allowable Gross Employee Expenses (Rs. Crore)	449.51	437.92	469.34	1345.53	1779.80	2036.80
<i>After Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses (Rs. Crore)	449.51	437.92	469.34	1345.53	1779.80	2036.80
Less: Capitalisation	99.24	214.14	70.40	201.83	266.97	305.52
Net Employee Expenses (Rs. Crore)	350.27	223.78	398.94	1143.70	1512.83	1731.28

PUVVNL

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	True-UP Petition	Revised Estimates	Revised Estimates	MYT Projections	MYT Projections	MYT Projections
<i>Before Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses Before Provision (Rs.)	449.51	486.52	516.44	1466.09	1702.92	1894.20
Less: Capitalisation	99.24	164.70	77.47	259.97	300.82	326.75
Net Employee Expenses Before Provision (Rs. Crore)	350.27	321.82	438.97	1206.12	1402.10	1567.45

Escallation Index / CPI Inflation (%)	7.69%		4.12%			
Effective 7th Pay Impact (%)		15.00%				
Total 7th Pay Impact (Rs. Crore)	0.00	18.24	75.98	219.91	255.44	284.13
Arrears Payable (Rs. Crore)				47.11	47.11	
Total 7th Pay Impact Payable, including Arrears (Rs. Crore)*				267.03	302.55	284.13
Allowable Gross Employee Expenses (Rs. Crore)	449.51	486.52	516.44	1733.11	2005.47	2178.33
<i>After Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses (Rs. Crore)	449.51	486.52	516.44	1733.11	2005.47	2178.33
Less: Capitalisation	99.24	164.70	77.47	259.97	300.82	326.75
Net Employee Expenses (Rs. Crore)	350.27	321.82	438.97	1473.15	1704.65	1851.58

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Chief Engineer (R.A.U.)
UPPCL, Shakti Bhawan Ext.
14, Ashok Marg, Lucknow

KESCO

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	True-UP Petition	Revised Estimates	Revised Estimates	MYT Projections	MYT Projections	MYT Projections
<i>Before Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses Before Provision (Rs.)	449.51	109.26	113.52	245.21	273.69	304.56
Less: Capitalisation	99.24	0.00	17.03	43.89	48.80	52.54
Net Employee Expenses Before Provision (Rs. Crore)	350.27	109.26	96.49	201.33	224.89	252.02
Escallation Index / CPI Inflation (%)	7.69%		4.12%			
Effective 7th Pay Impact (%)		15.00%				
Total 7th Pay Impact (Rs. Crore)	0.00	4.10	17.06	36.78	41.05	45.68
Arrears Payable (Rs. Crore)				10.58	10.58	
Total 7th Pay Impact Payable, including Arrears (Rs. Crore)*				47.36	51.63	45.68
Allowable Gross Employee Expenses (Rs. Crore)	449.51	109.26	113.52	292.57	325.33	350.24
<i>After Considering the provision of 7th Pay Commission</i>						
Gross Employee Expenses (Rs. Crore)	449.51	109.26	113.52	292.57	325.33	350.24
Less: Capitalisation	99.24	0.00	17.03	43.89	48.80	52.54
Net Employee Expenses (Rs. Crore)	350.27	109.26	96.49	248.69	276.53	297.71

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Chief Engineer (R.A.U.)
UPPCL, Shakti Bhawan Ext.
14, Ashok Marg, Lucknow

DVVNL

	FY 2017-18	FY 2018-19	FY 2019-20
Particulars	Projected	Projected	Projected
Employee Expenses			
Gross Employee Costs and Provisions	741.80	974.25	1,140.10
	-	-	-
Gross Employee Expenses	890.06	1,157.36	1,311.12
Employee expenses capitalized	133.51	173.60	196.67
Net Employee Expenses	756.55	983.76	1,114.45
Arrear of Pay Commission/Time Scale	148.25	183.12	171.02
A&G Expenses			
Gross A&G Expenses	159.81	207.85	233.53
	-	-	-
Gross A&G Expenses	159.81	207.85	233.53
A&G expenses capitalized	23.97	31.18	35.03
Net A&G Expenses	135.84	176.67	198.50
R&M Expenses			
Repair & Maintenance Expenditure	527.01	656.12	803.23
Gross Repair & Maintenance Expenses	527.01	656.12	803.23
Gross O&M Expenses	1,576.88	2,021.33	2,347.88
Less: Capitalised	157.48	204.78	231.70
Total O&M Expenses Allowable as per Regulations	1,419.40	1,816.55	2,116.18

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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

MVVNL

	FY 2017-18	FY 2018-19	FY 2019-20
Particulars	Projected	Projected	Projected
Employee Expenses			
Gross Employee Costs and Provisions	1,228.84	1,736.50	2,074.20
	-	-	-
Gross Employee Expenses	1,461.34	2,045.15	2,385.33
Employee expenses capitalized	219.20	306.77	357.80
Net Employee Expenses	1,242.14	1,738.37	2,027.53
Arrear of Pay Commission/Time Scale	232.50	308.64	311.13
A&G Expenses			
Gross A&G Expenses	327.14	467.92	548.42
	-	-	-
Gross A&G Expenses	327.14	467.92	548.42
A&G expenses capitalized	49.07	70.19	82.26
Net A&G Expenses	278.07	397.73	466.16
R&M Expenses			
Repair & Maintenance Expenditure	473.01	617.94	753.15
Gross Repair & Maintenance Expenses	473.01	617.94	753.15
Gross O&M Expenses	2,261.49	3,131.00	3,686.90
Less: Capitalised	268.27	376.96	440.06
Total O&M Expenses Allowable as per Regulations	1,993.22	2,754.04	3,246.83




 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

PVVNL

	FY 2017-18	FY 2018-19	FY 2019-20
Particulars	Projected	Projected	Projected
Employee Expenses			
Gross Employee Costs and Provisions	1,133.15	1,510.78	1,771.13
Gross Employee Expenses	1,345.53	1,779.80	2,036.80
Employee expenses capitalized	201.83	266.97	305.52
Net Employee Expenses	1,143.70	1,512.83	1,731.28
Arrear of Pay Commission/Time Scale	212.38	269.02	265.67
A&G Expenses			
Gross A&G Expenses	133.55	188.20	216.34
Gross A&G Expenses	133.55	188.20	216.34
A&G expenses capitalized	20.03	28.23	32.45
Net A&G Expenses	113.52	159.97	183.89
R&M Expenses			
Repair & Maintenance Expenses	446.26	602.98	749.62
Gross Repair & Maintenance Expenses	446.26	602.98	749.62
Gross O&M Expenses	1,925.34	2,570.97	3,002.76
Less: Capitalised	221.86	295.20	337.97
Total O&M Expenses Allowable as per Regulations	1,703.48	2,275.77	2,664.79

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 Chief Engineer (R.A.U.)
 UPBCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

PUVVNL

	FY 2017-18	FY 2018-19	FY 2019-20
Particulars	Projected	Projected	Projected
Employee Expenses			
Gross Employee Costs and Provisions	1,466.09	1,702.92	1,894.20
Gross Employee Expenses	1,733.11	2,005.47	2,178.33
Employee expenses capitalized	259.97	300.82	326.75
Net Employee Expenses	1,473.15	1,704.65	1,851.58
Arrear of Pay Commission/Time Scale	267.03	302.55	284.13
A&G Expenses			
Gross A&G Expenses	139.10	163.13	183.41
Gross A&G Expenses	139.10	163.13	183.41
A&G expenses capitalized	20.86	24.47	27.51
Net A&G Expenses	118.23	138.66	155.90
R&M Expenses			
Repair & Maintenance Expenses	565.19	713.86	874.01
Gross Repair & Maintenance Expenses	565.19	713.86	874.01
Gross O&M Expenses	2,437.41	2,882.46	3,235.75
Less: Capitalised	280.83	325.29	354.26
Total O&M Expenses Allowable as per Regulations	2,156.58	2,557.17	2,881.49


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 Chief Engineer (R.A.U.)
 UPPCL, Shakti Bhawan Ext.
 G.B. Marg, Lucknow

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	FY 2017-18	FY 2018-19	FY 2019-20
Particulars	Projected	Projected	Projected
Employee Expenses			
Gross Employee Costs and Provisions	245.21	273.69	304.56
	-	-	-
Gross Employee Expenses	292.57	325.33	350.24
Employee expenses capitalized	43.89	48.80	52.54
Net Employee Expenses	248.69	276.53	297.71
Arrear of Pay Commission/Time Scale	47.36	51.63	45.68
A&G Expenses			
Gross A&G Expenses	58.03	61.59	65.39
Gross A&G Expenses	58.03	61.59	65.39
A&G expenses capitalized	8.70	9.24	9.81
Net A&G Expenses	49.32	52.36	55.58
R&M Expenses			
Repair & Maintenance Expenditure	51.46	64.51	79.73
	-	-	-
Gross Repair & Maintenance Expenses	51.46	64.51	79.73
Gross O&M Expenses	402.06	451.43	495.36
Less: Capitalised	52.59	58.04	62.34
Total O&M Expenses Allowable as per Regulations	349.47	393.39	433.02

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 UPPCL, Shakti Bhawan Ext.
 14, Ashok Marg, Lucknow

Total

Employee Expenses			
Gross Employee Costs and Provisions	4,815.09	6,198.14	7,184.19
	-	-	-
Gross Employee Expenses	5,722.61	7,313.11	8,261.82
Employee expenses capitalized	858.39	1,096.97	1,239.27
Net Employee Expenses	4,864.22	6,216.14	7,022.54
Arrear of Pay Commission/Time Scale	907.52	1,114.97	1,077.63
A&G Expenses			
Gross A&G Expenses	817.63	1,088.69	1,247.09
	-	-	-
Gross A&G Expenses	817.63	1,088.69	1,247.09
A&G expenses capitalized	122.64	163.30	187.06
Net A&G Expenses	694.99	925.38	1,060.03
R&M Expenses			
Repair & Maintenance Expenditure	2,062.93	2,655.40	3,259.74
	-	-	-
Gross Repair & Maintenance Expenses	2,062.93	2,655.40	3,259.74
Gross O&M Expenses	8,603.17	11,057.20	12,768.65
Less: Capitalised	981.04	1,260.27	1,426.34
Total O&M Expenses Allowable as per Regulations	7,622.14	9,796.93	11,342.31



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