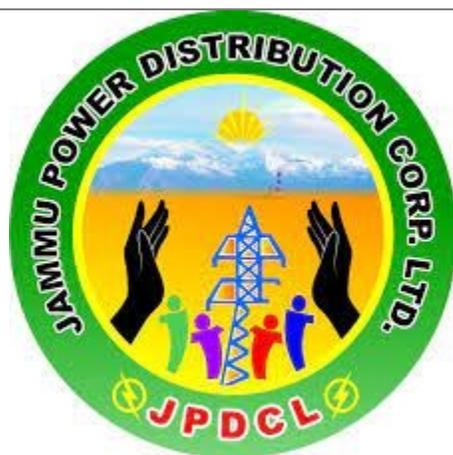


BUSINESS PLAN & MYT FOR THE PERIOD FY 2023- 24 TO FY 2025-26 & TARIFF PROPOSAL FOR FY 2023-24



SUBMITTED TO JOINT ELECTRICITY REGULATORY
COMMISSION FOR UT OF JAMMU AND KASHMIR AND
UT OF LADAKH

**JAMMU POWER DISTRIBUTION
CORPORATION LIMITED**

JUNE 23

BEFORE THE JOINT ELECTRICITY REGULATORY COMMISSION

JAMMU & KASHMIR AND LADAKH

AMBEDKAR CHOWK, JAMMU

Filing No.....

Case No.....

IN THE MATTER OF: Petition for approval of Business Plan, Multi Year Tariff for the period from FY 2023-24 to FY 2025-26 and tariff proposal for FY 2023-24.

AND

**IN THE MATTER OF: Jammu Power Distribution Corporation Limited,
Office of the Managing Director (Distribution),
Ambedkar Chowk (Panama Chowk),
Jammu - 180016**

.....Petitioner

PETITIONER, UNDER SECTIONS 61, 62 AND 64 OF THE ELECTRICITY ACT, 2003, AND UNDER THE JERC JAMMU & KASHMIR AND LADAKH (CONDUCT OF BUSINESS) REGULATIONS, 2022 FOR APPROVAL BY THE HON'BLE COMMISSION OF BUSINESS PLAN & MYT FOR THE PERIOD FROM FY 2023-24 TO FY 2025-26 AND TARIFF PROPOSAL FOR FY 2023-24 IN ACCORDANCE WITH ADOPTED REGULATIONS OF JERC FOR THE STATE OF GOA AND UNION TERRITORIES (GENERATION, TRANSMISSION AND DISTRIBUTION MUTLI YEAR TARIFF) REGULATIONS, 2018 FOR ITS DISTRIBUTION BUSINESS.

The Petitioner respectfully submits as under: -

1. The Petitioner, Jammu Power Distribution Corporation Limited (JPDCL) is deemed Distribution Licensee in the Jammu region of the Union Territory of Jammu and Kashmir.
2. Pursuant to the enactment of the Electricity Act, 2003, JPDCL is required to submit its Business Plan and MYT Petition as per the procedures outlined in

Business Plan & MYT for the Period FY 2023-24 to FY 2025-26 & Tariff Proposal for FY 2023-24

section 61, 62 & 64 of EA 2003, JERC for UT of Jammu & Kashmir and UT of Ladakh Gazette Notification No. JERC-JKL/ Tech-13/2021 and Regulation 8 and 9 of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2018 (herein referred as MYT Regulations, 2018).

3. JPDCL hereby submits the present Petition for approval of Business Plan and MYT for the period from FY 2023-24 to FY 2025-26 are based on the principles outlined in the JERC MYT Regulations 2018, adopted, and notified by the Hon'ble Commission.

Prayers:

- A. Accept and admit the petition for Business Plan and Multi Year Tariff for MYT control period from FY 2023-24 to FY 2025-26 which is in line with the principles laid by MYT Regulations 2018 as adopted and notified by Hon'ble Commission,
- B. Approve the Business Plan and Multi Year Tariff for MYT control period from FY 2023-24 to FY 2025-26,
- C. Approve the proposed retail supply tariff for FY 2023-24,
- D. Approve the formula and terms and conditions for Fuel and Power Purchase Cost Adjustment (FPPCA),
- E. Grant any other relief as the Hon'ble Commission may consider appropriate,
- F. The Petitioner craves leave of the Hon'ble Commission to allow further submission, addition and alteration to this petition as may be necessary from time to time,
- G. Condone any inadvertent omissions/errors/shortcomings and permit the Petitioner to add/change/modify/alter this filing and make further submissions as may be required at a future date,
- H. To pass any other Order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.

Jammu Power Distribution Corporation Limited

Petitioner

Place: Jammu

Date: _____

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List of Abbreviations

Meaning/ expanded form	Abbreviation
Aggregate Revenue Requirement	ARR
Annual Fixed Cost	AFC
Below Poverty Line	BPL
Bureau of energy efficiency	BEE
Central Electricity Authority	CEA
Central Electricity Regulatory Commission	CERC
Chenab Valley Power Project Limited	CVPPPL
Capital Work in Progress	CWIP
Consumer Price Index	CPI
Cumulative Aggregate Growth Rate	CAGR
Electricity Act	EA
Electricity Duty	ED
Enterprise Resource Planning	ERP
Electric Vehicle	EV
Distribution Transformer	DTR
Detailed Project Report	DPR
Discovery of Efficient Electricity Price	DEEP
Fuel and Power Purchase Cost Adjustment	FPPCA
Fixed Deposit Receipt	FDR
Financial Year	FY
High Voltage Direct Supply	HVDS
High Tension	HT
Horsepower	HP
Hydro Electric Project	HEP
Intra State Transmission System	ISTS
Inter State Transmission System	InSTS
Jammu and Kashmir Energy Development Agency	JAKEDA
Joint Electricity Regulatory Commission	JERC
Jammu and Kashmir Power Corporation Limited	JKPCL
Jammu and Kashmir Power Development Corporation Limited	JKPDCL
Jammu and Kashmir Power Development Department	JKPDD
Jammu and Kashmir Power Transmission Corporation Limited	JKPTCL
Jammu Power Distribution Corporation Limited	JPDCL
Joint Venture	JV
Jammu and Kashmir	J&K
Kashmir Power Distribution Corporation Limited	KPDCL
Kilometer	Km
Kilo Volt	kV
Kilo Volt Ampere Hour	kVAh

Business Plan & MYT for the Period FY 2023-24 to FY 2025-26 & Tariff Proposal for FY 2023-24

Meaning/ expanded form	Abbreviation
Ladakh Power Development Department	LPDD
Merit Order Dispatch	MOD
Million Volt Amperes	MVA
Million Units	MU
Mega Watt	MW
Ministry of Power	MOP
Memorandum of Understanding	MOU
Multi Year Tariff	MYT
National Hydropower Corporation Limited	NHPC
National Load Despatch Center	NLDC
National Thermal Power Corporation Limited	NTPC
Nuclear Power Corporation Limited	NPCIL
Operation & Maintenance	O&M
Prime Minister's Development Package	PMDP
Power Intensive Unit	PIU
Power Grid Corporation of India Limited	PGCIL
Power Purchase Agreement	PPA
Power Supply Agreement	PSA
Repair & Maintenance	R&M
Regassified Liquid Natural Gas	RLNG
Revamped Distribution Sector Scheme	RDSS
Rural Electrification Corporation	REC
REC Power Development and Consultancy Limited	RECPDCL
Power System Operation Corporation	POSOCO
Ratle Hydro Electric Power Corporation Limited	RHEPPL
Renewable Purchase Obligation	RPO
Security Deposit	SD
Solar Energy Corporation of India Limited	SECI
Satluj Jal Vidyut Nigam Limited	SJVNL
Tariff Based Competitive Bidding	TBCB
Time of Day	ToD
Total Expenditure	TOTEX
Unified Billing System	UBS
Union Territory	UT
Work In Progress	WIP
Wholesale Price Index	WPI

1. Chapter 1: Introduction

1.1. Background

- 1.1.1. The erstwhile state of Jammu and Kashmir consisted unbundled utility Jammu and Kashmir Power Development Department (JKPDD) which was responsible for Trading, Transmission and Distribution of electricity within whole of the state of Jammu and Kashmir.
- 1.1.2. The J&K Reorganization Act, 2019 was enacted by the Parliament of India on 9th August 2019 wherein the State of Jammu and Kashmir was divided into Union Territory of Jammu and Kashmir & Union Territory of Ladakh. Consequent to the approval of State Administrative Council of J&K, the Power Development Department was unbundled into several Power Corporations on 23rd October 2019 via Government Order No. 191-PDD of 2019 and JPDCL was created on 23.10.2019 as Distribution Licensee for the Jammu region in the UT of J&K.
- 1.1.3. The Lt. Governor of Jammu and Kashmir made and gave effect to the “Jammu and Kashmir Power Development Department (Re-organisation) First Transfer Scheme 2020” vide Notification dated 20th March 2020. Post the unbundling of various utilities in the UT of J&K, the revised structure of Power utilities is as follows:

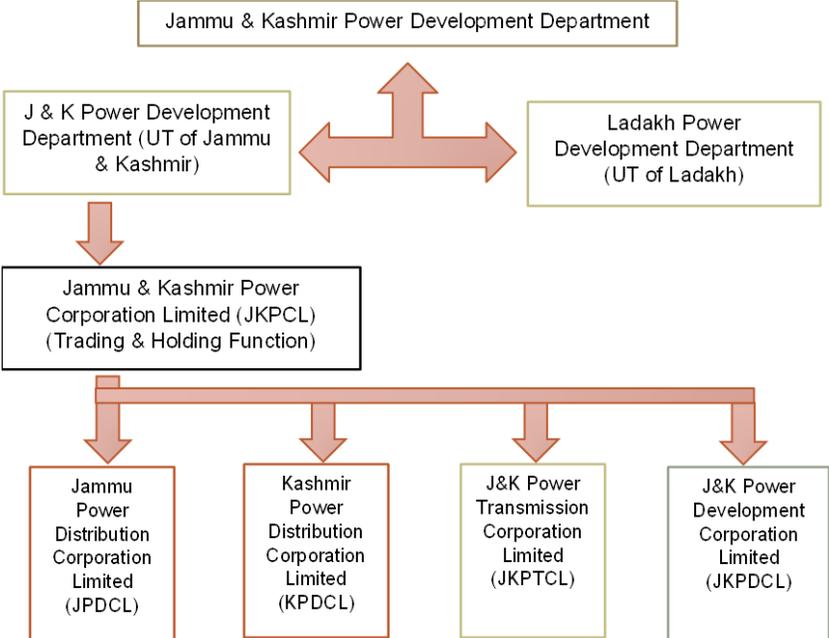


Figure 1: Revised existing structure of power utilities in UT of J&K and UT of Ladakh

- 1.1.4. In exercise of the powers conferred by sub section 5 of section 83 of the Electricity Act 2003 (36 of 2003), the Central Government constituted Joint Electricity Regulatory Commission for the Union Territories of Jammu and Kashmir and Ladakh (herein referred as "Commission") vide S.O. 1984(E) dated 18th June 2020.
- 1.1.5. The Commission is a statutory body with quasi-judicial status, constituted under the first proviso of Section 83 Electricity Act 2003. The Commission is a three-member body designated to function as an autonomous authority responsible for regulation of the power sector in the Union Territories of Jammu & Kashmir and Ladakh.
- 1.1.6. All proceedings before the Commission are deemed to be judicial proceedings within the meaning of sections 193 and 228 of the Indian Penal Code and the Commission is deemed to be a Civil court for the purposes of sections 345 and 346 of the Code of Criminal Procedure, 1973. The Commission has the power to act as arbitrator or nominate arbitrators to adjudicate and settle disputes arising between licensees.
- 1.1.7. The Commission vide Gazette Notification No. JERC-JKL/Tech-13/2021 dated 31st March 2021, notified "JERC for UT of J&K and UT of Ladakh (Adoption of various Regulations of JERC for the state of Goa and UTs) Regulations, 2021". Vide these Regulations, the Commission adopted various Regulations of JERC for the state of Goa and UTs with amendments up to date for one year or till replacement of corresponding regulation framed by the Commission. The Commission adopted "JERC MYT Goa and UTs (Generation, Transmission and Distribution) Regulations, 2018" applicable for determination of tariff for all the Generation companies, Transmission Licensees and Distribution Licensees in UT of J&K and UT of Ladakh.
- 1.1.8. The Commission vide Suo-Motu Order No. 57 of 2021 dated 1 December 2021 by exercising its powers to amend (Regulation 70.1 of the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2018), extended the adopted Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2018 till FY 2025-26.
- 1.1.9. The Commission vide its Order No. JERC/6 of 2022 dated 13th October 2022 approved the Aggregate Revenue Requirement (ARR) and Distribution Tariff for FY 2022-23.

1.2. Basis for current petition

1.2.1. Business Plan and MYT for FY 2023-24 to FY 2025-26

1.2.2. The Hon'ble Commission vide its Order No. JERC/6 of 2022 dated 13th October 2022 directed the Petitioner to submit the Business plan and MYT petition for FY 2023-24 to FY 2025-26 by 30th November 2022 and further up to 16th January 2023 vide letter no. JERC/Law-S/P/2022/F-5/01-07 dated 5th January 2023. In line with these directives, the Petitioner is hereby submitting its Business Plan and MYT Petition for FY 2023-24 to FY 2025-26.

1.2.3. The Business Plan is filed in accordance with Regulation 8.4 of the JERC MYT Regulations 2018. Whereas the MYT Petition is filed in accordance with Regulation 9 of the JERC MYT Regulations 2018.

1.2.4. It is submitted that, for the past years viz. FY 2019-20, FY 2020-21, and FY 2021-22 the annual accounts are available audited by the internal auditor, however, annual accounts as audited by the statutory auditor are not available as the statutory audit, audit by Comptroller Auditor General and adoption of the audited accounts by the Board of Directors is yet to complete.

1.2.5. Therefore, the Petitioner has relied on the provisional cost figures of the past years as prepared by the internal auditor and certified by the Chief Accounts Officer for projection of the ARR components.

1.2.6. Tariff proposal for FY 2023-24

1.2.7. The Petitioner has prepared the tariff proposal for FY 2023-24 based on the regulatory framework and projected ARR for FY 2023-24.

2. Chapter 2: Business Plan Petition for the period from FY 2023-24 to FY 2025-26

2.1. Objective of Business Plan

- 2.1.1. As per Regulation 8.1 of the JERC for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2018 as adopted by Hon'ble Commission, the Distribution Licensee shall file Business Plan, for Control Period from April 1, 2023, to March 31, 2026, which shall comprise capital investment plan, capital structure, sales forecast, power procurement plan, targets for distribution loss reduction, projections for no. of employees, and proposals in respect of income from other business before the Hon'ble Commission as part of the Tariff Filing before the beginning of the Control Period.
- 2.1.2. Accordingly, the Petitioner is hereby filing the Business Plan for the Control Period (FY 2023-24 to FY 2025-26).

2.2. Capital Investment Plan

- 2.2.1. The capital investment plan for the Petitioner consists of two broad parts – capital investment under RDSS scheme announced by the Ministry of Power, Government of India, and capital investment under the State (UT) schemes. The Petitioner submits that, capital investment under the State (UT) Schemes for FY 2023-24 is approved by the Government of J&K. Further, capital investment under the State (UT) schemes for FY 2024-25 and FY 2025-26 is yet to be approved by the Government of J&K. The Petitioner would submit the same as and when it is approved by the Government of J&K.
- 2.2.2. The Petitioner has projected to incur capital expenditure of Rs. 4903.96 crores in the MYT Control Period (FY 2023-24 – FY 2025-26). This includes Rs. 1200.23 crores under RDSS scheme and Rs. 610.74 crores on account of various UT Government schemes during FY 2023-24. A brief writeup on the Capex schemes is provided in the following table:

Table 1: Details of capital expenditure schemes planned under the RDSS scheme

Sr. No.	Particulars	Sanctioned Qty.	Sanctioned Amount (Rs. crore)	Details
a)	Smart Metering works:			
I	Consumer Smart Metering	10.63 Lakh	432.80	JPDCL serves a total of 10.63 lacs consumers, out of which 3.42 lacs consumer meters are to be installed in the PMDP scheme and presently under execution, while the remaining 7.21 lacs consumers are covered under the RDSS.
II	DT Metering	0.52 Lakh	108.94	JPDCL is planning to implement 52000 Smart meters on DT. The primary objective of implementing smart meters at the DT level is to enable accurate energy accounting and monitoring.
III	Service Cable for Smart Meters		115.41	A service cable is utilized to connect the Distribution Board (DB) to the meter, and subsequently from the meter to the consumer premises. This cable serves as the means of transmission for electrical power from the DB to the meter, and then from the meter to the designated consumer location.
IV	Meter Box and Armored Cable		21.64	The provision of a Meter Box has been made to accommodate the installation of smart meters on poles. This additional casing is necessary to house multiple meters within a single box, ensuring their protection and consolidation in a centralized location.
b)	IT/OT Enablement Works :			
I	ERP Implementation		0.22	ERP has following feature: Process Integration, Improved Efficiency and Productivity, Enhanced Data Visibility and Reporting, Inventory Optimization, Streamlined Financial Management, Enhanced Customer Relationship Management, Scalability and Flexibility & Regulatory Compliance. Fresh tender is under preparation keeping in view the various observations raised by prospective bidders in earlier tender.
II	Unified Billing System		0.27	UBS has following feature: Consolidated Billing, Automation and Efficiency, Integration with Multiple Payment Gateways, Customizable Billing Rules, Reporting and Analytics, Customer Self-Service, Compliance and Security & Scalability. The detailed billing to consumers indicating subsidy as well.

2.2.3. The details of the projected capital expenditure for each year of the MYT Control Period (FY 2023-24 – FY 2025-26) are as follows:

Table 2: Details of Capital Expenditure for MYT Control Period (in Rs. Crores)

Particulars	Total Cost	Projected	Projected	Projected
		FY 2023-24	FY 2024-25	FY 2025-26
RDSS Scheme				
Smart Metering Work	678.80	236.32	271.52	170.95
ERP System/Any other Software	0.50	0.15	0.20	0.15
HVDS	99.18	29.75	39.67	29.75
Distribution Lines (LT Bare to LT AB & Bifurcation)	928.15	278.44	371.26	278.44
Segregation & Reconductoring	493.35	148.00	197.33	148.00
Augmentation/ Replacement of DTs	391.67	117.50	156.66	117.50
Barbed Wires and Capacitor Banks	149.02	44.70	59.60	44.70
Sub Total (A)	2740.69	854.89	1096.27	789.52
State Scheme				
UT Scheme (B)*	437.14	425.89	17.74	0.00
Works under REC Loan (C)*	41.59	41.59	0.00	0.00
Grand Total (A+B+C)	3219.42	1322.38	1114.02	789.52

**For FY 2024-25 and FY 2025-26 the State (UT) Plan is yet to be approved by the Government of J&K therefore, the same is not included in the Petition.*

2.2.4. Details of scheme wise capital expenditure incurred during the said period are provided in format F4.1.

2.2.5. The Petitioner has projected to capitalize works amounting to Rs. 3916.68 crores for the MYT Control Period (FY 2023-24 – FY 2025-26).

2.2.6. The details of the Capitalization for each year of the MYT Control Period (FY 2023-24 to FY 2025-26) are as follows:

Table 3: Details of Capitalization for MYT Control Period (in Rs. Crores)

Particulars	Total Cost	Projected	Projected	Projected
		FY 2023-24	FY 2024-25	FY 2025-26
RDSS Scheme				
Smart Metering Work	678.81	215.76	244.11	218.92
ERP System and Unified Billing System	0.51	0.15	0.20	0.15
HVDS	99.18	14.88	19.83	64.46
Distribution Lines (LT Bare to LT AB & Bifurcation)	928.16	143.70	200.57	583.87
Feeder Bifurcation & Segregation	493.35	74.00	98.67	320.67
Augmentation/ Replacement of DTs	391.67	61.50	87.50	242.67
Barbed Wires and Capacitor Banks	149.02	22.35	29.80	96.86
Sub Total (A)	2740.69	532.25	680.70	1527.63
State Scheme				
UT Scheme (B)*	437.14	422.75	14.38	0.00
Works under REC Loan (C)*	41.59	25.15	16.43	0.00
Grand Total (A+B+C)	3219.43	980.27	711.52	1527.63

*For FY 2024-25 and FY 2025-26 the State (UT) Plan is yet to be approved by the Government of J&K therefore, the same is not included in the Petition

2.2.7. scheme-wise details of capitalization are provided in form F 4.2.

2.2.8. The Scheme-wise details of CWIP are provided in Form F 4.3.

2.2.9. The Hon'ble Commission is requested to approve the above said estimate of capital expenditure, CWIP and capitalization of the Petitioner for the MYT Control Period.

2.3. Capital Structure

2.3.1. It is submitted that, the Petitioner has planned to finance the capital investments during FY 2023-24, FY 2024-25, and FY 2025-26 by means of capital grants/ grant-in-aid from the Government. No long-term loans and/ or infusion of equity is envisioned for the capital investments during FY 2023-24 to FY 2025-26. The following table provides the capital structure for financing the capital investments.

Table 4: Proposed capital structure

Financial Year	Debt	Equity	Capital Grants/ Grant-in-aid
FY 2023-24	0%	0%	100%
FY 2024-25	0%	0%	100%
FY 2025-26	0%	0%	100%

2.4. Forecast of no. of consumers, connected load and energy sales

Forecast of no. of consumers:

2.4.1. In order to forecast the no. of consumers, the Petitioner has relied on the past trend of the consumer category wise growth in consumer numbers. The no. of consumers for H1 FY 2022-23 (as on 30 September 2022) are used to project the no. of consumers as on end of FY 2022-23 which has been considered as base year estimate. The Petitioner has considered 3-year CAGR of the consumer category-wise observed growth trend. In cases, where the CAGR observed was negative, the Petitioner has considered nil growth for the no. of consumers. The table below provides the CAGR considered by the Petitioner for projection of no. of consumers in the remaining period of the control period.

Table 5: CAGR considered for projection of no. of consumers during the control period

Sr. No.	Consumer Category	Metered/ Unmetered	3 Yr. CAGR	CAGR Considered
1	Domestic			
2	Below Poverty Line (Consumption up to 30 units/month)	Metered	2.03%	2.03%
3	Up to 200 units per month	Metered	2.03%	2.03%
4	201-400 units per month	Metered	2.03%	2.03%
5	> 400 units per month	Metered	2.03%	2.03%
6	Up to 1/4 kW	Unmetered	2.03%	2.03%
7	Above 1/4 kW up to 1/2 kW	Unmetered	2.03%	2.03%
8	Above 1/2 kW up to 3/4 kW	Unmetered	2.03%	2.03%
9	Above 3/4 kW up to 1 kW	Unmetered	2.03%	2.03%
10	Above 1 kW up to 2 kW	Unmetered	2.03%	2.03%
11	Above 2 kW	Unmetered	2.03%	2.03%
12	Non-Domestic/Commercial			
13	Single Phase Up to 200 units per month	Metered	4.31%	4.31%
14	Single Phase 201-500 units per month	Metered	4.30%	4.30%
15	Single phase > 500 units per month	Metered	4.31%	4.31%
16	Three Phase for all units	Metered	4.31%	4.31%
17	Up to 1/4 kW	Unmetered	4.31%	4.31%
18	Above 1/4 kW up to 1/2 kW	Unmetered	4.29%	4.29%
19	Above 1/2 kW up to 3/4 kW	Unmetered	4.43%	4.43%
20	Above 3/4 kW up to 1 kW	Unmetered	4.47%	4.47%
21	Above 1 kW	Unmetered	4.30%	4.30%
22	State/Central Govt department			
23	LT Supply	Metered	3.36%	3.36%
24	11 kV Supply	Metered	3.36%	3.36%
25	33 kV Supply and above	Metered	11.87%	11.87%

Sr. No.	Consumer Category	Metered/ Unmetered	3 Yr. CAGR	CAGR Considered
26	Agriculture			
27	0-10 HP	Metered	3.10%	3.10%
28	11-20 HP	Metered	3.27%	3.27%
29	Above 20 HP	Metered	3.02%	3.02%
30	0-10 HP	Unmetered	3.09%	3.09%
31	11-20 HP	Unmetered	0.30%	0.30%
32	Above 20 HP	Unmetered	2.90%	2.90%
33	Public Street Lighting			
34	Public Street Lighting - Metered	Metered	0.92%	0.92%
35	Public Street Lighting - Unmetered	Unmetered	0.59%	0.59%
36	LT Public Water Works			
37	LT Public water works	Metered	1.05%	1.05%
38	HT Public Water Works*			
39	11 kV Supply	Metered	0.00%	5.00%
40	33 kV Supply	Metered	0.00%	5.00%
41	LT Industrial Supply			
42	LTIS-I For consumers with connected load < 50 kW	Metered	1.66%	1.66%
43	LTIS-II For consumers with connected load > 50 kW	Metered	1.64%	1.64%
44	LTIS-II For all metered consumers and having load up to 15 HP	Metered		
45	HT Industrial Supply			
46	11 kV Supply	Metered	1.79%	1.79%
47	33 kV Supply and above	Metered	1.47%	1.47%
48	HT PIU*			
49	11 kV Supply	Metered	0.00%	5.00%
50	33 kV Supply and above	Metered	0.00%	5.00%
51	Bulk Supply			
52	11 kV Supply	Metered	4.90%	4.90%
53	33 kV Supply and above	Metered	2.23%	2.23%

**Nominal increase of 5% considered in light of recent applications received for HT PIU category.*

2.4.2. For projecting the no. of consumers under the newly notified EV charging station and Traction category. The Petitioner has considered existing no. of consumers under this category and has tried to estimate a natural growth in the no. of these consumers based on past experience/ similar consumer categories.

Smart Metering Plan:

2.4.3. JPDCL is in the process of implementing Prepaid smart metering for its consumers. The phase-wise/ lot-wise details of smart meters being procured and rolled-out are as follows:

Table 6: Phase wise details of Smart Meter procurement

Sr. No.	Phase	Phase-1	Phase-2	Phase-3	Phase-4		Total
1	Program	PMDP	PMDP	PMDP	RDSS		
2	Prepaid Smart Metering Implementation Model	CAPEX	TOTEX	TOTEX	TOTEX		
3	Vendor	Techno	Anvil	Techno	To be decided		
4	No. of consumer meters	67650	150000	125000	0	721346	1063996
5	No. of DT Meters	0	4002	6003	1000	41526	52531
6	No. of Feeder Meters	0	0	0	1600	0	1600
7	No. of Boundary Meters	0	0	0	150	0	150
8	Total	67650	154002	131003	2750	762872	1118277

Phase-1, Phase-2 and Phase-3 are over while Phase-4 is under implementation and the pre-paid smart meters are yet to be procured under this phase.

2.4.4. Under the RDSS scheme funding under the metering component is available only for the prepaid smart meters operating in prepayment mode for consumers, and in accordance with the uniform approach indicated by the Government of India with implementation in TOTEX mode.

2.4.5. In line with the Hon'ble Commission's directions the Petitioner has prepared a plan for metering of unmetered consumers wherein priority will be given to metering unmetered consumers. The region-wise plan for metering under the RDSS scheme is as follows:

Table 7: Region wise Smart Metering plan for consumer meters under RDSS

JPDCL - Division	Consumer Metering	DT Metering (Existing)	DT Metering (New)
ED-BATOTE	44418	1494	239
ED-DODA	41072	1763	266
ED-II	59109	8545	849
ED-III	59137	5602	746
ED-KATHUA	104709	4743	735
ED-KISHTWAR	42553	1633	261
ED-POONCH	73295	2383	381
ED-RAJOURI	97665	4285	686
ED-REASI	45677	2079	333
ED-UDHAMPUR	82402	2826	436
ED-VIJAYPUR	60254	3682	589
ED-I	11055	2491	320
Total	721346	41526	5841

2.4.6. In line with the above philosophy the Petitioner has planned following roll-out plan for the prepaid smart meters for the consumers:

Table 8 : Consumer Category-wise smart meter roll-out plan

Consumer Category	FY 23-24	FY 24-25	FY 25-26
Incremental Metered new consumers			
Domestic	12080	12325	12575
Non-Domestic	4787	4994	5208
Agriculture	698	721	744
Public Street Lighting	1	1	1
Sub-Total (A)	17566	18041	18528
Unmetered consumers			
Domestic	120269	160285	377454
Non-Domestic	6000	2000	747
Agriculture	360	11	11
Public Street Lighting	74	0	0
Sub-Total (B)	126703	162296	378212
Total prepaid smart meters (A+B)	144269	180337	396740
Grand Total	721346		

2.4.7. Considering the above plan the Petitioner has considered the impact of metering plan on the unmetered consumers which shows that the no. of unmetered consumers over the 3 years decline while the no. of metered consumers increase.

2.4.8. The forecast of consumer category-wise no. of consumers is as follows:

Table 9: Forecast of no. of consumers

Consumer Category	FY 2023-24	FY 2024-25	FY 2025-26
Domestic - Metered	701055	873266	939777
Domestic - Unmetered	229834	62056	0
Non-Domestic/Commercial - Metered	122037	129053	135042
Non-Domestic/Commercial - Unmetered	2044	392	0
State/Central Govt department	11325	12406	13591
Agriculture - Metered	24914	26023	27181
Agriculture - Unmetered	0	0	0
Public Street Lighting - Metered	168	168	168
Public Street Lighting - Unmetered	0	0	0
LT Public Water Works	1503	1503	1503
HT Public Water Works	451	474	497
LT Industrial Supply	8490	8490	8490
HT Industrial Supply	891	971	1059
HT PIU	13	14	15
Bulk Supply	236	269	307
Electric Vehicle (EV) Charging Station	2	5	12
Traction	2	3	3
Total	1102965	1115093	1127645

Projection of Connected load/ sanctioned load

2.4.9. For projecting the connected load/ sanctioned load the Petitioner has considered the connected load/ sanctioned load for H1 FY 2022-23 (as on 30 September 2022) and projected the connected load as on end of FY 2022-23 which has been considered as base year estimate. In order to project the load in the future based on the no. of consumers in that subcategory/ slab (to account for the metering of unmetered consumers) the Petitioner has arrived at the connected load (in MW) using the sanctioned load per consumer metric for FY 2022-23. Based on the above method the forecast for the connected load/ sanctioned load is as follows:

Table 10: Forecast of connected load/ sanctioned load (in MW)

Consumer Category	FY 2023-24	FY 2024-25	FY 2025-26
Domestic – Metered	913.25	1102.90	1176.58
Domestic – Unmetered	258.07	69.68	0.00
Non-Domestic/ Commercial – Metered	238.04	249.36	260.39
Non-Domestic/ Commercial – Unmetered	7.26	1.39	0.00
State/Central Govt department	171.86	200.90	234.20
Agriculture – Metered	89.75	93.75	97.85
Agriculture – Unmetered	0.00	0.00	0.00
Public Street Lighting – Metered	4.31	4.31	4.31
Public Street Lighting - Unmetered	0.00	0.00	0.00
LT Public Water Works	64.62	64.62	64.62
HT Public Water Works	27.97	29.39	30.82
LT Industrial Supply	175.39	175.39	175.39
HT Industrial Supply	337.97	367.07	400.69
HT PIU	36.51	39.65	42.79
Bulk Supply	88.76	100.55	114.56
Electric Vehicle (EV) Charging Station	1.38	3.03	6.64
Traction	3.94	3.95	3.95
Total	2419.08	2505.94	2612.78

Projection of Sales

2.4.10. For projecting the consumer category-wise sales the Petitioner has considered the consumer category-wise sales for FY 2022-23 as base year value. The Petitioner has considered 3-year CAGR of the consumer category-wise observed growth trend of connected load. In cases, where the CAGR observed was negative, the Petitioner has considered nil growth in sales for that consumer category as a conservative estimate. The consumer category-wise CAGR considered for estimation of the category-wise sales is as follows:

Table 11: Consumer category-wise CAGR considered for projection of sales

Consumer category	FY 2022-23 (MU) - Base	3 Yr. CAGR	CAGR Considered
Domestic	1,924.73	9.90%	9.90%
Non-Domestic/ Commercial	394.34	-4.51%	0.00%
Agriculture	106.86	-22.04%	0.00%
State/ Central Government	479.94	0.67%	0.67%
Public Lighting	21.13	-41.19%	0.00%
LT Industry	84.61	-26.33%	0.00%
HT Industry	880.85	6.00%	6.00%
HT PIU	110.71	-2.02%	0.00%
LT. PWW	307.07	-6.57%	0.00%
HT PWW	249.89	36.42%	36.42%
General Purpose Bulk	162.27	-13.11%	0.00%
Total	4,722.40	1.66%	1.66%

2.4.11. For the newly notified EV charging station and Traction category, the Petitioner has considered MU/ MW metric for bulk supply consumer category and State/ Central Govt. category for FY 2022-23 as the basis for estimating sales in proportion to the load. It is assumed that, the EV charging stations would mimic similar behaviour as Bulk Supply consumer category. Earlier traction category consumers were part of the State/ Central Govt. Dept. category also, the sales for Traction category would be proportional to the load/ traffic on the railways. Based on the above assumptions and method the forecast for the consumer category wise sales is as follows:

Table 12: Forecast of sales (in MU)

Consumer Category	FY 2023- 24	FY 2024-25	FY 2025-26
Domestic – Metered	1649.20	2186.46	2554.70
Domestic - Unmetered	466.04	138.14	0.00
Non-Domestic/Commercial - Metered	382.68	392.16	394.34
Non-Domestic/Commercial - Unmetered	11.67	2.18	0.00
State/Central Govt department	483.13	486.34	489.58
Agriculture – Metered	106.86	106.86	106.86
Agriculture - Unmetered	0.00	0.00	0.00
Public Street Lighting - Metered	21.13	21.13	21.13
Public Street Lighting - Unmetered	0.00	0.00	0.00
LT Public Water Works	307.07	307.07	307.07

Consumer Category	FY 2023-24	FY 2024-25	FY 2025-26
HT Public Water Works	340.90	465.07	634.46
LT Industrial Supply	84.61	84.61	84.61
HT Industrial Supply	933.71	989.74	1049.13
HT PIU	110.71	110.71	110.71
Bulk Supply	162.27	162.27	162.27
Electric Vehicle (EV) Charging Station	2.86	6.30	13.79
Traction	61.04	63.48	66.02
Total	5123.87	5522.53	5994.66

2.4.12. The Petitioner requests the Hon'ble Commission to approve the above forecast of no. of consumers, connected load/ sanctioned load and sales during the remaining part of the control period.

2.5. Power Procurement Plan

2.5.1. Jammu and Kashmir Power Corporation Ltd. (JKPCL), the holding company of the distribution utilities in the UT of J&K is authorized to procure power for the distribution utilities in the UT of J&K and UT of Ladakh. JKPCL procures power from firm sources (with which it has Power Purchase Agreements (PPA)) and from short term sources such as bilateral, power exchange etc.

2.5.2. The power procurement plan i.e., the quantum of power purchase from various sources is estimated based on the sales estimate of utilities, grossed up by the distribution loss trajectory. The Intra-state transmission losses (JKPTCL network transmission losses) are considered as per the transmission loss reduction trajectory submitted by JKPTCL in its business plan petition. For the Inter-state transmission losses (PGCIL network transmission losses) the Petitioner has considered data as available on the National Load Despatch Center (NLDC) website¹. The Central Electricity Regulatory Commission (CERC) has notified of CERC (Sharing of Inter State Transmission Charges and Losses) Regulations, 2020 on 04 May 2020; w.e.f. 1 November 2020. As per clause 10 of these

2.5.3. Regulations, transmission losses for Inter State Transmission System (ISTS) shall be calculated on an all-India average basis for each week, from Monday to Sunday. The all-India transmission loss would be based upon the average loss computed from the SEM

¹ Source: <https://posoco.in/side-menu-pages/applicable-transmission-losses/>

data of the previous week. The weighted Average All-India transmission loss for FY 2022-23 was 3.57% (refer Annexure-1), the same is considered towards ISTS losses. It may be noted that ISTS losses vary from weekly basis, therefore as an assumption the Petitioner has relied on ISTS losses as notified on 06.01.2023.

Table 13: InSTS and ISTS losses considered for energy balance

Particulars	FY 2023-24	FY 2024-25	FY 2025-26
JKPTCL/ InSTS	3.15%	3.07%	3.00%
ISTS	3.57%	3.57%	3.57%

2.5.4. Based on the sales projection, projected distribution and transmission losses, the energy balance for FY 2023-24, FY 2024-25 and FY 2025-26 are as follows:

Table 14: Projected Energy Balance for FY 2023-24 (All values in MU)

Distribution Licensee	Sales in MU	Distribution Loss level (%)	Energy at DISCOM Periphery	Energy available from internal generation sources located in Ladakh*	Energy required at DISCOM level
JPDCL	5123.87	23.00%	6654.38		6654.38
KPDCL	4809.83	27.00%	6588.80		6588.80
LPDD	208.50**	24.00%	274.35	15.58	258.77
Total	5123.87		13517.53		13501.95

**Considered 22.49% escalation (growth rate for total sales as considered by JERC) over JERC approved sales for LPDD for FY 2022-23

Energy required at DISCOM level	Intra-state Transmission loss	Energy required at UT level from JKPCL	Supply by JKPCL and others within UT at UT level at Generation Periphery	Supply by CGS and other external sources at UT level	Inter-state Transmission loss	Supply by CGS and other external sources at Generation Periphery
13501.95	3.15%	13941.09	3395.89	10545.20	3.57%	10935.60

*As approved by Hon'ble Commission vide Order No. JERC/05 of 2022

Table 15: Projected Energy Balance for FY 2024-25 (All values in MU)

Distribution Licensee	Sales in MU	Distribution Loss level (%)	Energy at DISCOM Periphery	Energy available from internal generation sources located in Ladakh*	Energy required at DISCOM level
JPDCL	5522.53	19.00%	6817.94		6817.94
KPDCL	5299.61	21.00%	6708.37		6708.37
LPDD	255.39**	15.00%	300.46	15.58	284.88
Total	11077.54		13826.78		13811.20

**Considered 22.49% escalation (growth rate for total sales as considered by JERC) over assumed sales value of FY 2023-24

Energy required at DISCOM level	Intra-state Transmission loss	Energy required at UT level from JKPCCL	Supply by JKPDCCL and others within UT at UT level at Generation Periphery	Supply by CGS and other external sources at UT level	Inter-state Transmission loss	Supply by CGS and other external sources at Generation Periphery
13811.20	3.07%	14248.63	3395.89	10852.74	3.57%	11254.53

*As approved by Hon'ble Commission vide Order No. JERC/05 of 2022

Table 16: Projected Energy Balance for FY 2025-26 (All values in MU)

Distribution Licensee	Sales in MU	Distribution Loss level (%)	Energy at DISCOM Periphery	Energy available from internal generation sources located in Ladakh*	Energy required at DISCOM level
JPDCL	5994.66	15.00%	7052.54		7052.54
KPDCL	5857.52	17.00%	7057.25		7057.25
LPDD**	312.83**	15.00%	368.04	15.58	352.46
Total	12165.01		14477.83		14462.25

**Considered 22.49% escalation (growth rate for total sales as considered by JERC) over assumed sales value of FY 2024-25

Energy required at DISCOM level	Intra-state Transmission loss	Energy required at UT level from JKPCCL	Supply by JKPDCCL and others within UT at UT level at Generation Periphery	Supply by CGS and other external sources at UT level	Inter-state Transmission loss	Supply by CGS and other external sources at Generation Periphery
14462.25	3.00%	14909.53	3395.89	11513.64	3.57%	11939.90

*As approved by Hon'ble Commission vide Order No. JERC/05 of 2022

2.5.5. Following table provides the summary of the total quantum of energy purchase required at DISCOM periphery and power purchase for the respective years:

Table 17: Summary of year wise power purchase quantum at DISCOM periphery & at Generation periphery

Particulars	Legend	FY 2023-24	FY 2024-25	FY 2025-26
Total quantum of energy purchase required at DISCOM periphery (MU)	A	13517.53	13826.78	14477.83
Supply by JKPDCL and others within UT at UT level at Generation Periphery (MU)	B	3395.89	3395.89	3395.89
Supply by CGS and other external sources at Generation Periphery (MU)	C	10935.60	11254.53	11939.90
Total quantum of energy purchase at Generation Periphery (MU)	D = C+B	14331.49	14650.42	15335.79

2.5.6. **Power Purchase from NHPC Hydropower Plants:** In FY 2022-23 JKPCCL has projected to procure 4428.11 MU from NHPC's hydropower plants. The same quantum of power purchase is considered for the next 3 years. No new addition of power from other NHPC based hydropower plants is considered in absence of a firm commitment/ PPA in place.

2.5.7. The CERC determines tariff for NHPC hydropower stations. Since the control period for CERC ends on 31 March 2024 tariff beyond this period is not determined and available on CERC website. The Petitioner conducted an exercise to observe the trend of escalation in the capacity charges and energy charges of NHPC's hydropower stations. Following are the results:

Table 18: Analysis of approved AFC for NHPC's select hydropower stations

Name of Power Station	Approved AFC for FY 2020-21 (Rs. crores)	Approved AFC for FY 2023-24 (Rs. crores)	3 Year CAGR
CHAMERA-1	30718.66	32977.84	2.39%
DAULIGANGA	23868.68	25251.01	1.89%
DULHASTI	73144.01	77203.35	1.82%
CHUTAK	15456.62	15696.39	0.51%
Average Escalation			1.66%

2.5.8. As can be seen from above analysis, average 1.66% escalation in the AFC is observed for NHPC's hydropower stations. In light of this, the Petitioner has escalated the capacity charges, other charges, and energy charges for FY 2022-23 by 1.66% per annum based on the generally observed trend.

2.5.9. **Power Purchase from NTPC, Other CSPPs and NPCIL's power stations:** The Petitioner has considered the capacity charges, other charges, and variable charge rate

as per actuals for 2022-23 (July 2022). No escalation in the capacity charge, and variable charge rate is considered.

2.5.10. **Power Purchase from JKPDCL’s hydropower stations:** The Petitioner has considered the monthly quantum of energy procured from various hydropower stations of JKPDCL. Further, the capacity charges and energy charge rate for FY 2022-23 as approved by the Hon’ble Commission vide its Order No. JERC/3 of 2022 dated 13th October 2022 dated 22nd September 2022. In absence of approved capacity charges and energy charge rate for JKPDCL’s hydropower stations in the next 3 years, an escalation in the capacity charges and variable charge rate of 1.66% is considered in line with the analysis conducted for NHPC’s hydropower stations.

2.5.11. **Power Purchase from Renewable (Solar) sources:** JKPCCL has tied with Solar Energy Corporation of India (SECI), SJVNL, NTPC and NHPC for procurement of 1420 MW of solar power. The source-wise details of power procurement are as follows:

Table 19: Details of solar power procurement plan

Source	Date of PSA	Quantum (MW)	Rate (Rs./ kWh)	Status
NHPCL Ltd. (intermediary procurer under TBCB, power from ISTS grid)	15.7.2020	280	2.62	Expected in FY 23-24
		20	2.63	Started receiving from December 2022.
SECI (under manufacturing linked scheme)	10.2.2022	100	2.61	Expected in December 2024
SECI (under Tranche-IX scheme)	10.2.2022	100	2.43	Expected in December 2024
SJVNL (under CPSU scheme)*	Yet to sign	600	2.57	Expected from FY 25-26
NTPC (under CPSU scheme Phase II)*	Yet to sign	320	2.57	Expected from October 2023
<i>*PSAs for these projects have not yet been approved by the commission.</i>				

2.5.12. **JKPTCL Transmission charges:** JKPCCL is in the process of signing Transmission Service Agreement with JKPTCL in line with the directions issued by the Hon’ble Commission. Transmission charges of Rs. 15.97 crores/ month for FY 2023-24 as proposed by JKPTCL in its MYT petition are considered.

2.5.13. **PGCIL Transmission charges:** JKPCCL has considered Rs. 0.70/ unit towards wheeling/ transmission charges on energy wheeled using PGCIL’s network.

2.5.14. **Other Charges:** Other charges such as POSOCO charges, NRPC charges, Reactive Energy charges, water usage charges levied by NHPC, Deviation and Settlement Account

charges etc. are considered based on actual expenses incurred in FY 2022-23 pro-rated for the full year. No escalation has been considered on these charges.

2.5.15. **JKPCL Trading Margin:** The Hon'ble Commission vide its Order No. JERC/7 of 2022 dated 21st November 2022 approved trading margin cap of Rs. 0.02/ kWh towards electricity traded/ procured by JKPCL on behalf of the distribution licensees in the UT of J&K and UT of Ladakh. Trading margin of Rs. 0.02/ kWh has been considered toward power purchase cost.

2.5.16. **Merit Order Despatch:** JKPCL procures power from various power plants on the basis of Merit Order Dispatch (MOD) principle after considering the supply from hydro, solar and nuclear as 'Must-run'. For preparing the MOD stack, the variable charges as discussed above are considered. The simulated Merit Order for despatch for FY 2023-24, FY 2024-25 and FY 2025-26 is as follows:

Table 20: Projected Merit Order Despatch for FY 23-24, FY 24-25, and FY 25-26

Name of power station	Source	Source	FY 2023-24	FY 2024-25	FY 2025-26
STAKNA	Hydro	Must Run	0.25	0.26	0.26
LOWER JHELMUM HEP	Hydro	Must Run	0.34	0.34	0.35
GANDERBAL HEP	Hydro	Must Run	0.35	0.35	0.36
SALAL	Hydro	Must Run	0.40	0.41	0.42
BHADERWAH HEP	Hydro	Must Run	0.42	0.42	0.43
CHENANI HEP-I	Hydro	Must Run	0.43	0.43	0.44
USHP II KANGAN	Hydro	Must Run	0.50	0.51	0.51
KISHANGANGA	Hydro	Must Run	0.52	0.53	0.54
URI	Hydro	Must Run	0.54	0.55	0.56
CHENANI HEP-II	Hydro	Must Run	0.54	0.55	0.56
USHP I SUMBAL	Hydro	Must Run	0.64	0.65	0.66
IGO MERCELLONG HEP	Hydro	Must Run	0.71	0.72	0.74
CHENANI HEP-III	Hydro	Must Run	0.80	0.82	0.83
BHEP-1 HEP	Hydro	Must Run	0.97	0.98	1.00
CHAMERA-II	Hydro	Must Run	1.02	1.04	1.06
URI-II	Hydro	Must Run	1.03	1.05	1.07
MARPACHOO HEP	Hydro	Must Run	1.10	1.12	1.13
IQBAL HEP	Hydro	Must Run	1.11	1.13	1.15
SEWA HEP-III	Hydro	Must Run	1.16	1.18	1.20
CHAMERA-I	Hydro	Must Run	1.16	1.18	1.20
SJVNL NJ	Hydro	Must Run	1.20	1.22	1.24
SEWA-II	Hydro	Must Run	1.22	1.24	1.26
DAULIGANGA	Hydro	Must Run	1.24	1.26	1.28
DULHASTI	Hydro	Must Run	1.25	1.27	1.29
HAFTAL HEP	Hydro	Must Run	1.38	1.41	1.43
RIHAND-III	Thermal	Merit Order	1.46	1.46	1.46
SINGRAULI THERMAL	Thermal	Merit Order	1.47	1.47	1.47

Name of power station	Source	Source	FY 2023-24	FY 2024-25	FY 2025-26
RIHAND-II	Thermal	Merit Order	1.48	1.48	1.48
RIHAND-I	Thermal	Merit Order	1.48	1.48	1.48
VINDHYACHAL-4	Thermal	Merit Order	1.48	1.48	1.48
VINDHYACHAL-3	Thermal	Merit Order	1.50	1.50	1.50
VINDHYACHAL-2	Thermal	Merit Order	1.52	1.52	1.52
VINDHYACHAL-5	Thermal	Merit Order	1.53	1.53	1.53
KORBA-3	Thermal	Merit Order	1.55	1.55	1.55
VINDHYACHAL-1	Thermal	Merit Order	1.57	1.57	1.57
HUNDER	Hydro	Must Run	1.55	1.57	1.60
PARBATI-III	Hydro	Must Run	1.56	1.59	1.62
TANAKPUR	Hydro	Must Run	1.68	1.70	1.73
KORBA-1	Thermal	Merit Order	1.80	1.80	1.80
PAHALGAM MHEP	Hydro	Must Run	1.77	1.80	1.83
BAZGO	Hydro	Must Run	1.92	1.95	1.99
SANJAK	Hydro	Must Run	1.94	1.97	2.01
KARNAH HEP	Hydro	Must Run	1.95	1.98	2.02
CHAMERA-III	Hydro	Must Run	2.00	2.04	2.07
SUMOOR	Hydro	Must Run	2.05	2.09	2.12
BHEP-2	Hydro	Must Run	2.09	2.13	2.16
JHANOR GANDHAR	Thermal	Merit Order	2.17	2.17	2.17
THDC	Hydro	Must Run	2.11	2.14	2.18
SJVNL Rampur	Hydro	Must Run	2.12	2.15	2.19
KAWAS 4 GAS	Thermal	Merit Order	2.20	2.20	2.20
KAPS	Nuclear	Must Run	2.26	2.26	2.26
DADRI (GAS)	Thermal	Merit Order	2.34	2.34	2.34
ANTA (GAS)	Thermal	Merit Order	2.36	2.36	2.36
AURIYA (GAS)	Thermal	Merit Order	2.38	2.38	2.38
PTC THEP	Hydro	Must Run	2.31	2.35	2.38
SECI (Solar 100 MW - Tranche IX)	Solar	Must Run	2.43	2.43	2.43
THDC KOTESHWAR	Hydro	Must Run	2.35	2.39	2.43
JHANOR GANDHAR NAPM	Thermal	Merit Order	2.46	2.46	2.46
KAWAS 4 NAPM	Thermal	Merit Order	2.48	2.48	2.48
SJVNL (600 MW)	Solar	Must Run	2.57	2.57	2.57
NTPC (320 MW)	Solar	Must Run	2.57	2.57	2.57
KOLDAM	Hydro	Must Run	2.49	2.53	2.58
SECI (Solar 100 MW -Mfg. LS)	Solar	Must Run	2.61	2.61	2.61
NHPC (Solar 20 MW)	Solar	Must Run	2.62	2.62	2.62
NHPC (Solar 280 MW)	Solar	Must Run	2.63	2.63	2.63
SIPAT-1	Thermal	Merit Order	2.72	2.72	2.72
NAPS 1&2	Nuclear	Must Run	2.98	2.98	2.98
SIPAT-2	Thermal	Merit Order	3.03	3.03	3.03
LARA	Thermal	Merit Order	3.24	3.24	3.24
RAP 3&4	Nuclear	Must Run	3.33	3.33	3.33
TAPS 3&4	Nuclear	Must Run	3.40	3.40	3.40
MEJA	Thermal	Merit Order	3.44	3.44	3.44

Name of power station	Source	Source	FY 2023-24	FY 2024-25	FY 2025-26
KAHALGAON-II	Thermal	Merit Order	3.79	3.79	3.79
RAP 5&6	Nuclear	Must Run	3.92	3.92	3.92
KAHALGAON-I	Thermal	Merit Order	3.99	3.99	3.99
NIMOO-BAZGO	Hydro	Must Run	3.91	3.97	4.04
CHUTAK	Hydro	Must Run	3.93	4.00	4.07
UNCHAHAR-4	Thermal	Merit Order	4.38	4.38	4.38
FARAKKA	Thermal	Merit Order	4.40	4.40	4.40
MOUDA 1	Thermal	Merit Order	4.54	4.54	4.54
KHARI	Hydro	Must Run	4.47	4.55	4.62
UNCHAHAR-1	Thermal	Merit Order	4.64	4.64	4.64
UNCHAHAR-3	Thermal	Merit Order	4.64	4.64	4.64
UNCHAHAR-2	Thermal	Merit Order	4.69	4.69	4.69
TANDA	Thermal	Merit Order	4.80	4.80	4.80
GARDWARA	Thermal	Merit Order	4.87	4.87	4.87
MOUDA 2	Thermal	Merit Order	4.90	4.90	4.90
NCTP-2	Thermal	Merit Order	5.12	5.12	5.12
JHAJJAR APCPL	Thermal	Merit Order	5.20	5.20	5.20
SOLAPUR	Thermal	Merit Order	5.20	5.20	5.20
SINGRAULI HYDRO	Hydro	Must Run	5.12	5.21	5.30
KHARGONE	Thermal	Merit Order	5.81	5.81	5.81
JHANOR GANDHAR RLNG	Thermal	Merit Order	6.39	6.39	6.39
KAWAS 4 RLNG	Thermal	Merit Order	6.55	6.55	6.55
KAWAS 4 LIQUID	Thermal	Merit Order	8.44	8.44	8.44
ANTA (RLNG)	Thermal	Merit Order	10.19	10.19	10.19
AURIYA (RLNG)	Thermal	Merit Order	10.38	10.38	10.38
AURIYA	Thermal	Merit Order	13.36	13.36	13.36
ANTA (LIQUID)	Thermal	Merit Order	13.41	13.41	13.41
DADRI (RLNG)	Thermal	Merit Order	14.88	14.88	14.88
DADRI (LIQUID)	Thermal	Merit Order	24.89	24.89	24.89

2.5.17. Based on the above inputs and assumptions the source-wise projected power purchase quantum, charges and costs as projected by JKPCCL for JPDCL, KPDCL and LPDD is providing in the following table. The Petitioner requests the Hon'ble Commission to approve the same.

Table 21: JKPCCL's Projected Power Purchase Procurement Plan for FY 2023-24

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
1	IPP-Within UT		3.75	3.75	3.75	17.70	0.00	0.00	7.92	0.00	7.92
2	KHARI	Hydro	3.75	3.75	3.75	17.70	4.47	0.00	7.92	0.00	7.92
3	JKPDCL		1211.96	716.96	716.96	3378.19	0.00	584.20	387.00	0.00	971.20
4	BAZGO	Hydro	0.30	0.30	0.30	0.27	1.92	0.20	0.05	0.00	0.25
5	BHADERWAH HEP	Hydro	1.50	1.50	1.50	0.00	0.42	0.39	0.00	0.00	0.39
6	BHEP-1 HEP	Hydro	450.00	225.00	225.00	1305.31	0.97	241.10	126.06	0.00	367.16
7	BHEP-2	Hydro	450.00	180.00	180.00	1033.98	2.09	269.29	216.54	0.00	485.82
8	CHENANI HEP-I	Hydro	23.30	23.30	23.30	61.30	0.43	4.67	2.62	0.00	7.28
9	CHENANI HEP-II	Hydro	2.00	2.00	2.00	3.91	0.54	0.64	0.21	0.00	0.85
10	CHENANI HEP-III	Hydro	7.50	7.50	7.50	0.00	0.80	2.93	0.00	0.00	2.93
11	GANDERBAL HEP	Hydro	15.00	15.00	15.00	11.55	0.35	3.07	0.40	0.00	3.47
12	HAFTAL HEP	Hydro	1.00	1.00	1.00	0.65	1.38	0.67	0.09	0.00	0.76
13	HUNDER	Hydro	0.40	0.40	0.40	0.55	1.55	0.27	0.09	0.00	0.36
14	IGO MERCELLONG HEP	Hydro	3.00	3.00	3.00	4.02	0.71	1.13	0.29	0.00	1.41
15	IQBAL HEP	Hydro	3.75	3.75	3.75	0.69	1.11	2.33	0.08	0.00	2.40
16	KARNAH HEP	Hydro	2.00	2.00	2.00	8.12	1.95	2.19	1.59	0.00	3.77
17	LOWER JHELMUM HEP	Hydro	105.00	105.00	105.00	621.47	0.34	20.02	20.85	0.00	40.87
18	MARPACHOO HEP	Hydro	0.75	0.75	0.75	0.39	1.10	0.53	0.04	0.00	0.57
19	PAHALGAM MHEP	Hydro	4.50	4.50	4.50	6.61	1.77	3.03	1.17	0.00	4.20
20	SANJAK	Hydro	1.26	1.26	1.26	0.66	1.94	0.85	0.13	0.00	0.98
21	SEWA HEP-III	Hydro	9.00	9.00	9.00	0.00	1.16	3.79	0.00	0.00	3.79
22	STAKNA	Hydro	4.00	4.00	4.00	0.00	0.25	0.49	0.00	0.00	0.49
23	SUMOOR	Hydro	0.10	0.10	0.10	0.11	2.05	0.09	0.02	0.00	0.11
24	USHP I SUMBAL	Hydro	22.60	22.60	22.60	64.15	0.64	4.49	4.11	0.00	8.60
25	USHP II KANGAN	Hydro	105.00	105.00	105.00	254.43	0.50	22.04	12.67	0.00	34.71
26	NHPC		4304.00	918.06	1057.86	4428.11	0.00	128.08	471.49	0.08	599.66
27	CHAMERA-I	Hydro	540.00	21.06	21.06	72.89	1.16	1.44	8.45	0.00	9.90

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
28	CHAMERA-II	Hydro	300.00	35.85	54.36	175.61	1.02	4.00	17.94	0.00	21.94
29	CHAMERA-III	Hydro	231.00	26.75	38.64	124.57	2.00	5.42	24.95	0.00	30.37
30	CHUTAK	Hydro	44.00	44.00	44.00	165.67	3.93	29.79	65.19	0.00	94.97
31	DAULIGANGA	Hydro	280.00	30.07	44.52	144.10	1.24	4.21	17.80	0.00	22.01
32	DULHASTI	Hydro	390.00	100.70	120.82	569.12	1.25	12.25	70.90	0.01	83.16
33	KISHANGANGA	Hydro	330.00	58.31	75.34	281.30	0.52	3.53	14.72	0.01	18.25
34	NIMOO-BAZGO	Hydro	45.00	45.00	45.00	225.89	3.91	23.72	88.25	0.00	111.96
35	PARBATI-III	Hydro	520.00	60.16	87.00	74.73	1.56	7.30	11.69	0.01	18.99
36	SALAL	Hydro	690.00	237.29	237.29	1124.91	0.40	11.92	45.54	0.02	57.48
37	SEWA-II	Hydro	120.00	28.62	34.81	17.16	1.22	3.46	2.09	0.00	5.55
38	TANAKPUR	Hydro	94.00	7.22	7.22	32.21	1.68	1.53	5.40	0.00	6.92
39	URI	Hydro	480.00	163.01	163.01	970.39	0.54	10.92	52.14	0.02	63.08
40	URI-II	Hydro	240.00	60.02	84.79	449.56	1.03	8.62	46.44	0.01	55.07
41	NPCIL		2840.00	127.71	200.57	1147.56	0.00	0.00	389.32	0.00	389.32
42	KAPS	Nuclear	440.00	1.46	1.46	10.63	2.26	0.00	2.40	0.00	2.40
43	NAPS 1&2	Nuclear	440.00	52.98	74.93	471.40	2.98	0.00	140.65	0.00	140.65
44	RAP 3&4	Nuclear	440.00	34.98	34.98	215.01	3.33	0.00	71.69	0.00	71.69
45	RAP 5&6	Nuclear	440.00	33.35	84.26	414.78	3.92	0.00	162.44	0.00	162.44
46	TAPS 3&4	Nuclear	1080.00	4.94	4.94	35.74	3.40	0.00	12.14	0.00	12.14
47	NTPC		43750.97	1508.92	1916.04	3331.58	0.00	144.16	1034.53	4.46	1183.15
48	ANTA (GAS)	Thermal	419.00	48.69	70.27	0.01	2.36	5.10	0.00	0.00	5.10
49	ANTA (LIQUID)	Thermal	419.00	48.69	70.27	0.01	13.41	0.00	0.01	0.00	0.01
50	ANTA (RLNG)	Thermal	419.00	48.69	70.27	2.00	10.19	0.00	2.04	0.00	2.04
51	AURIYA	Thermal	663.00	74.92	108.86	0.01	13.36	0.00	0.01	0.00	0.01
52	AURIYA (GAS)	Thermal	663.00	74.92	108.86	0.01	2.38	7.05	0.00	0.00	7.05
53	AURIYA (RLNG)	Thermal	663.00	74.92	108.86	7.91	10.38	0.00	8.21	0.00	8.21
54	DADRI (GAS)	Thermal	830.00	96.20	140.60	0.01	2.34	7.36	0.00	3.63	10.99
55	DADRI (LIQUID)	Thermal	830.00	96.20	140.60	0.01	24.89	0.00	0.03	0.00	0.03
56	DADRI (RLNG)	Thermal	830.00	96.20	140.60	10.65	14.88	0.00	15.85	0.00	15.85
57	FARAKKA	Thermal	1600.00	13.60	13.60	42.97	4.40	1.30	18.93	0.00	20.22

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
58	GARDWARA	Thermal	1600.00	9.19	9.19	49.82	4.87	1.96	24.28	0.00	26.25
59	JHANOR GANDHAR	Thermal	657.39	0.04	0.04	0.01	2.17	0.00	0.00	0.00	0.00
60	JHANOR GANDHAR NAPM	Thermal	657.39	0.04	0.04	0.01	2.46	0.01	0.00	0.00	0.01
61	JHANOR GANDHAR RLNG	Thermal	657.39	0.04	0.04	0.01	6.39	0.00	0.01	0.00	0.01
62	KAHALGAON-I	Thermal	840.00	30.91	30.91	104.82	3.99	3.66	41.87	0.00	45.53
63	KAHALGAON-II	Thermal	1500.00	83.40	83.40	282.90	3.79	10.57	107.16	0.00	117.73
64	KAWAS 4 GAS	Thermal	656.20	0.03	0.03	0.00	2.20	0.00	0.00	0.00	0.00
65	KAWAS 4 LIQUID	Thermal	656.20	0.03	0.03	0.01	8.44	0.00	0.01	0.00	0.01
66	KAWAS 4 NAPM	Thermal	656.20	0.03	0.03	0.01	2.48	0.00	0.00	0.00	0.00
67	KAWAS 4 RLNG	Thermal	656.20	0.03	0.03	0.01	6.55	0.00	0.01	0.00	0.01
68	KHARGONE	Thermal	1320.00	7.58	7.58	42.00	5.81	1.65	24.40	0.15	26.20
69	KOLDAM	Hydro	800.00	106.24	125.28	417.45	2.49	22.54	104.06	0.00	126.60
70	KORBA-1	Thermal	2100.00	6.21	6.21	47.16	1.80	0.33	8.51	0.00	8.84
71	KORBA-3	Thermal	500.00	2.87	2.87	22.86	1.55	0.19	3.53	0.00	3.73
72	LARA	Thermal	1600.00	9.15	9.15	65.45	3.24	1.36	21.23	0.00	22.58
73	MEJA	Thermal	1320.00	68.90	102.96	258.74	3.44	7.58	89.01	0.00	96.59
74	MOUDA 1	Thermal	1000.00	5.75	5.75	40.65	4.54	1.09	18.45	0.32	19.86
75	MOUDA 2	Thermal	1320.00	7.58	7.58	47.86	4.90	1.13	23.45	0.28	24.85
76	NCTP-2	Thermal	980.00	6.25	12.78	50.31	5.12	1.55	25.75	0.00	27.30
77	RIHAND-I	Thermal	1000.00	75.80	81.80	282.59	1.48	7.59	41.91	0.00	49.50
78	RIHAND-II	Thermal	1000.00	100.30	106.80	316.59	1.48	9.26	46.86	0.00	56.11
79	RIHAND-III	Thermal	1000.00	72.57	79.76	274.66	1.46	12.79	40.13	0.00	52.92
80	SINGRAULI HYDRO	Hydro	8.00	0.37	0.79	1.45	5.12	0.00	0.74	0.00	0.74
81	SINGRAULI THERMAL	Thermal	2000.00	11.60	23.80	55.01	1.47	1.34	8.08	0.00	9.42
82	SIPAT-1	Thermal	1980.00	11.38	11.38	34.60	2.72	1.08	9.40	0.00	10.48
83	SIPAT-2	Thermal	1000.00	3.94	3.94	31.27	3.03	0.31	9.47	0.00	9.77
84	SOLAPUR	Thermal	1320.00	7.58	7.58	38.36	5.20	1.42	19.95	0.09	21.47
85	TANDA	Thermal	1320.00	75.52	81.92	219.34	4.80	13.53	105.20	0.00	118.72

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
86	VINDHYACHAL-1	Thermal	1260.00	5.39	5.39	38.89	1.57	0.33	6.12	0.00	6.46
87	VINDHYACHAL-2	Thermal	1000.00	4.14	4.14	28.76	1.52	0.23	4.36	0.00	4.59
88	VINDHYACHAL-3	Thermal	1000.00	4.14	4.14	29.93	1.50	0.27	4.50	0.00	4.77
89	VINDHYACHAL-4	Thermal	1000.00	5.75	5.75	42.54	1.48	0.68	6.31	0.00	6.99
90	VINDHYACHAL-5	Thermal	500.00	2.87	2.87	20.55	1.53	0.40	3.14	0.00	3.54
91	UNCHA HAR-1	Thermal	420.00	4.25	5.22	46.39	4.64	2.35	21.54	0.00	23.89
92	UNCHA HAR-2	Thermal	420.00	32.93	35.95	114.61	4.69	4.22	53.71	0.00	57.93
93	UNCHA HAR-3	Thermal	210.00	14.45	15.92	55.05	4.64	2.31	25.57	0.00	27.88
94	UNCHA HAR-4	Thermal	500.00	58.63	62.18	207.29	4.38	11.63	90.73	0.00	102.37
95	Other CSPP		5832.02	355.42	506.50	1658.78	0.00	52.92	334.13	1.47	388.52
96	JHAJJAR APCPL	Thermal	1500.00	35.55	74.70	176.79	5.20	10.41	91.88	1.42	103.71
97	PTC THEP	Hydro	1020.00	18.05	18.05	49.00	2.31	0.00	11.31	0.00	11.31
98	SJVNL NJ	Hydro	1500.00	151.50	202.65	816.92	1.20	19.28	98.16	0.03	117.47
99	SJVNL Rampur	Hydro	412.02	41.08	54.02	211.92	2.12	9.99	44.92	0.01	54.91
100	THDC	Hydro	1000.00	78.80	113.00	296.71	2.11	8.74	62.59	0.01	71.34
101	THDC KOTESHWAR	Hydro	400.00	30.44	44.08	107.43	2.35	4.50	25.27	0.00	29.78
102	RENEWABLE		1420.00	1420.00	1420.00	369.57	0.00	0.00	95.82	0.00	95.82
103	NHPC (Solar 20 MW)	Solar	20.00	20.00	20.00	11.68	2.62	0.00	3.06	0.00	3.06
104	NHPC (Solar 280 MW)	Solar	280.00	280.00	280.00	163.52	2.63	0.00	43.01	0.00	43.01
105	NTPC (320 MW)	Solar	320.00	320.00	320.00	155.65	2.57	0.00	40.00	0.00	40.00
106	SECI (Solar 100 MW - Tranche IX)	Solar	100.00	100.00	100.00	19.36	2.43	0.00	4.70	0.00	4.70
107	SECI (Solar 100 MW - Mfg. LS)	Solar	100.00	100.00	100.00	19.36	2.61	0.00	5.05	0.00	5.05
108	SJVNL (600 MW)	Solar	600.00	600.00	600.00	0.00	2.57	0.00	0.00	0.00	0.00
109	TRANSMISSION CHG.		0.00	0.00	0.00	0.00	0.00	221.42	0.00	765.49	986.91
110	BANKING (UPPTCL)		0.00	0.00	0.00	0.00	0.00	15.12	0.00	0.00	15.12
111	JKPTCL		0.00	0.00	0.00	0.00	0.00	191.64	0.00	0.00	191.64
112	PGCIL		0.00	0.00	0.00	0.00	0.70	0.00	0.00	765.49	765.49
113	POSOCO CHARGES		0.00	0.00	0.00	0.00	0.00	1.52	0.00	0.00	1.52

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
114	TANDA TRANSMISSION CHG		0.00	0.00	0.00	0.00	0.00	13.14	0.00	0.00	13.14
115	TRANSMISSION OTHERS		0.00	0.00	0.00	0.00	0.00	356.42	0.00	0.00	356.42
116	DEVIATION & SETTLEMENT A/C		0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00
117	NHPC WATER USAGE CHG.		0.00	0.00	0.00	0.00	0.00	279.54	0.00	0.00	279.54
118	NRPC CHARGES		0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
119	REACTIVE ENERGY CHG. (CTU)		0.00	0.00	0.00	0.00	0.00	36.66	0.00	0.00	36.66
120	REACTIVE ENERGY CHG. (PSPCL)		0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.02
121	SHORT TERM POWER PURCHASE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	OTHER SOURCES (PX, BILATERAL, DEEP PORTAL)					0.00	4.40	0.00	0.00	0.00	0.00
123	JKPCL TRADING MARGIN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.66	28.66
124	JKPCL Trading Margin					0.00	0.02	0.00	0.00	28.66	28.66
125	Grand Total		59362.70	5050.81	5821.69	14331.49	0.00	1487.20	2720.20	800.18	5007.58

Table 22: JKPCL's Projected Power Purchase Procurement Plan for FY 2024-25

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
1	IPP-Within UT		3.75	3.75	3.75	17.70	0.00	0.00	7.92	0.00	7.92
2	KHARI	Hydro	3.75	3.75	3.75	17.70	4.47	0.00	7.92	0.00	7.92

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
3	JKPDCL		1211.96	716.96	716.96	3378.19	0.00	584.20	387.00	0.00	971.20
4	BAZGO	Hydro	0.30	0.30	0.30	0.27	1.92	0.20	0.05	0.00	0.25
5	BHADERWAH HEP	Hydro	1.50	1.50	1.50	0.00	0.42	0.39	0.00	0.00	0.39
6	BHEP-1 HEP	Hydro	450.00	225.00	225.00	1305.31	0.97	241.10	126.06	0.00	367.16
7	BHEP-2	Hydro	450.00	180.00	180.00	1033.98	2.09	269.29	216.54	0.00	485.82
8	CHENANI HEP-I	Hydro	23.30	23.30	23.30	61.30	0.43	4.67	2.62	0.00	7.28
9	CHENANI HEP-II	Hydro	2.00	2.00	2.00	3.91	0.54	0.64	0.21	0.00	0.85
10	CHENANI HEP-III	Hydro	7.50	7.50	7.50	0.00	0.80	2.93	0.00	0.00	2.93
11	GANDERBAL HEP	Hydro	15.00	15.00	15.00	11.55	0.35	3.07	0.40	0.00	3.47
12	HAFTAL HEP	Hydro	1.00	1.00	1.00	0.65	1.38	0.67	0.09	0.00	0.76
13	HUNDER	Hydro	0.40	0.40	0.40	0.55	1.55	0.27	0.09	0.00	0.36
14	IGO MERCELLONG HEP	Hydro	3.00	3.00	3.00	4.02	0.71	1.13	0.29	0.00	1.41
15	IQBAL HEP	Hydro	3.75	3.75	3.75	0.69	1.11	2.33	0.08	0.00	2.40
16	KARNAH HEP	Hydro	2.00	2.00	2.00	8.12	1.95	2.19	1.59	0.00	3.77
17	LOWER JHELUM HEP	Hydro	105.00	105.00	105.00	621.47	0.34	20.02	20.85	0.00	40.87
18	MARPACHOO HEP	Hydro	0.75	0.75	0.75	0.39	1.10	0.53	0.04	0.00	0.57
19	PAHALGAM MHEP	Hydro	4.50	4.50	4.50	6.61	1.77	3.03	1.17	0.00	4.20
20	SANJAK	Hydro	1.26	1.26	1.26	0.66	1.94	0.85	0.13	0.00	0.98
21	SEWA HEP-III	Hydro	9.00	9.00	9.00	0.00	1.16	3.79	0.00	0.00	3.79
22	STAKNA	Hydro	4.00	4.00	4.00	0.00	0.25	0.49	0.00	0.00	0.49
23	SUMOOR	Hydro	0.10	0.10	0.10	0.11	2.05	0.09	0.02	0.00	0.11
24	USHP I SUMBAL	Hydro	22.60	22.60	22.60	64.15	0.64	4.49	4.11	0.00	8.60
25	USHP II KANGAN	Hydro	105.00	105.00	105.00	254.43	0.50	22.04	12.67	0.00	34.71
26	NHPC		4304.00	918.06	1057.86	4428.11	0.00	128.08	471.49	0.08	599.66
27	CHAMERA-I	Hydro	540.00	21.06	21.06	72.89	1.16	1.44	8.45	0.00	9.90
28	CHAMERA-II	Hydro	300.00	35.85	54.36	175.61	1.02	4.00	17.94	0.00	21.94
29	CHAMERA-III	Hydro	231.00	26.75	38.64	124.57	2.00	5.42	24.95	0.00	30.37
30	CHUTAK	Hydro	44.00	44.00	44.00	165.67	3.93	29.79	65.19	0.00	94.97
31	DAULIGANGA	Hydro	280.00	30.07	44.52	144.10	1.24	4.21	17.80	0.00	22.01

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
32	DULHASTI	Hydro	390.00	100.70	120.82	569.12	1.25	12.25	70.90	0.01	83.16
33	KISHANGANGA	Hydro	330.00	58.31	75.34	281.30	0.52	3.53	14.72	0.01	18.25
34	NIMOO-BAZGO	Hydro	45.00	45.00	45.00	225.89	3.91	23.72	88.25	0.00	111.96
35	PARBATI-III	Hydro	520.00	60.16	87.00	74.73	1.56	7.30	11.69	0.01	18.99
36	SALAL	Hydro	690.00	237.29	237.29	1124.91	0.40	11.92	45.54	0.02	57.48
37	SEWA-II	Hydro	120.00	28.62	34.81	17.16	1.22	3.46	2.09	0.00	5.55
38	TANAKPUR	Hydro	94.00	7.22	7.22	32.21	1.68	1.53	5.40	0.00	6.92
39	URI	Hydro	480.00	163.01	163.01	970.39	0.54	10.92	52.14	0.02	63.08
40	URI-II	Hydro	240.00	60.02	84.79	449.56	1.03	8.62	46.44	0.01	55.07
41	NPCIL		2840.00	127.71	200.57	1147.56	0.00	0.00	389.32	0.00	389.32
42	KAPS	Nuclear	440.00	1.46	1.46	10.63	2.26	0.00	2.40	0.00	2.40
43	NAPS 1&2	Nuclear	440.00	52.98	74.93	471.40	2.98	0.00	140.65	0.00	140.65
44	RAP 3&4	Nuclear	440.00	34.98	34.98	215.01	3.33	0.00	71.69	0.00	71.69
45	RAP 5&6	Nuclear	440.00	33.35	84.26	414.78	3.92	0.00	162.44	0.00	162.44
46	TAPS 3&4	Nuclear	1080.00	4.94	4.94	35.74	3.40	0.00	12.14	0.00	12.14
47	NTPC		43750.97	1508.92	1916.04	3526.21	0.00	144.16	1093.88	4.46	1242.51
48	ANTA (GAS)	Thermal	419.00	48.69	70.27	0.01	2.36	5.10	0.00	0.00	5.10
49	ANTA (LIQUID)	Thermal	419.00	48.69	70.27	0.01	13.41	0.00	0.01	0.00	0.01
50	ANTA (RLNG)	Thermal	419.00	48.69	70.27	2.00	10.19	0.00	2.04	0.00	2.04
51	AURIYA	Thermal	663.00	74.92	108.86	0.01	13.36	0.00	0.01	0.00	0.01
52	AURIYA (GAS)	Thermal	663.00	74.92	108.86	0.01	2.38	7.05	0.00	0.00	7.05
53	AURIYA (RLNG)	Thermal	663.00	74.92	108.86	7.91	10.38	0.00	8.21	0.00	8.21
54	DADRI (GAS)	Thermal	830.00	96.20	140.60	0.01	2.34	7.36	0.00	3.63	10.99
55	DADRI (LIQUID)	Thermal	830.00	96.20	140.60	0.01	24.89	0.00	0.03	0.00	0.03
56	DADRI (RLNG)	Thermal	830.00	96.20	140.60	10.65	14.88	0.00	15.85	0.00	15.85
57	FARAKKA	Thermal	1600.00	13.60	13.60	46.62	4.40	1.30	20.53	0.00	21.83
58	GARDWARA	Thermal	1600.00	9.19	9.19	49.82	4.87	1.96	24.28	0.00	26.25
59	JHANOR GANDHAR	Thermal	657.39	0.04	0.04	0.01	2.17	0.00	0.00	0.00	0.00
60	JHANOR GANDHAR NAPM	Thermal	657.39	0.04	0.04	0.01	2.46	0.01	0.00	0.00	0.01

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
61	JHANOR GANDHAR RLNG	Thermal	657.39	0.04	0.04	0.01	6.39	0.00	0.01	0.00	0.01
62	KAHALGAON-I	Thermal	840.00	30.91	30.91	113.71	3.99	3.66	45.42	0.00	49.08
63	KAHALGAON-II	Thermal	1500.00	83.40	83.40	306.88	3.79	10.57	116.25	0.00	126.82
64	KAWAS 4 GAS	Thermal	656.20	0.03	0.03	0.00	2.20	0.00	0.00	0.00	0.00
65	KAWAS 4 LIQUID	Thermal	656.20	0.03	0.03	0.01	8.44	0.00	0.01	0.00	0.01
66	KAWAS 4 NAPM	Thermal	656.20	0.03	0.03	0.01	2.48	0.00	0.00	0.00	0.00
67	KAWAS 4 RLNG	Thermal	656.20	0.03	0.03	0.01	6.55	0.00	0.01	0.00	0.01
68	KHARGONE	Thermal	1320.00	7.58	7.58	42.00	5.81	1.65	24.40	0.15	26.20
69	KOLDAM	Hydro	800.00	106.24	125.28	417.45	2.49	22.54	104.06	0.00	126.60
70	KORBA-1	Thermal	2100.00	6.21	6.21	47.16	1.80	0.33	8.51	0.00	8.84
71	KORBA-3	Thermal	500.00	2.87	2.87	22.86	1.55	0.19	3.53	0.00	3.73
72	LARA	Thermal	1600.00	9.15	9.15	65.45	3.24	1.36	21.23	0.00	22.58
73	MEJA	Thermal	1320.00	68.90	102.96	280.68	3.44	7.58	96.55	0.00	104.14
74	MOUDA 1	Thermal	1000.00	5.75	5.75	40.65	4.54	1.09	18.45	0.32	19.86
75	MOUDA 2	Thermal	1320.00	7.58	7.58	47.86	4.90	1.13	23.45	0.28	24.85
76	NCTP-2	Thermal	980.00	6.25	12.78	50.31	5.12	1.55	25.75	0.00	27.30
77	RIHAND-I	Thermal	1000.00	75.80	81.80	306.55	1.48	7.59	45.46	0.00	53.05
78	RIHAND-II	Thermal	1000.00	100.30	106.80	343.43	1.48	9.26	50.83	0.00	60.09
79	RIHAND-III	Thermal	1000.00	72.57	79.76	297.95	1.46	12.79	43.53	0.00	56.32
80	SINGRAULI HYDRO	Hydro	8.00	0.37	0.79	1.45	5.12	0.00	0.74	0.00	0.74
81	SINGRAULI THERMAL	Thermal	2000.00	11.60	23.80	59.67	1.47	1.34	8.77	0.00	10.10
82	SIPAT-1	Thermal	1980.00	11.38	11.38	37.54	2.72	1.08	10.20	0.00	11.28
83	SIPAT-2	Thermal	1000.00	3.94	3.94	31.27	3.03	0.31	9.47	0.00	9.77
84	SOLAPUR	Thermal	1320.00	7.58	7.58	38.36	5.20	1.42	19.95	0.09	21.47
85	TANDA	Thermal	1320.00	75.52	81.92	237.94	4.80	13.53	114.11	0.00	127.64
86	VINDHYACHAL-1	Thermal	1260.00	5.39	5.39	38.89	1.57	0.33	6.12	0.00	6.46
87	VINDHYACHAL-2	Thermal	1000.00	4.14	4.14	28.76	1.52	0.23	4.36	0.00	4.59
88	VINDHYACHAL-3	Thermal	1000.00	4.14	4.14	29.93	1.50	0.27	4.50	0.00	4.77
89	VINDHYACHAL-4	Thermal	1000.00	5.75	5.75	42.54	1.48	0.68	6.31	0.00	6.99

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
90	VINDHYACHAL-5	Thermal	500.00	2.87	2.87	20.55	1.53	0.40	3.14	0.00	3.54
91	UNCHAHAAR-1	Thermal	420.00	4.25	5.22	50.32	4.64	2.35	23.37	0.00	25.72
92	UNCHAHAAR-2	Thermal	420.00	32.93	35.95	124.33	4.69	4.22	58.26	0.00	62.48
93	UNCHAHAAR-3	Thermal	210.00	14.45	15.92	59.72	4.64	2.31	27.74	0.00	30.04
94	UNCHAHAAR-4	Thermal	500.00	58.63	62.18	224.87	4.38	11.63	98.42	0.00	110.06
95	Other CSPP		5832.02	355.42	506.50	1673.77	0.00	52.92	341.92	1.47	396.31
96	JHAJJAR APCPL	Thermal	1500.00	35.55	74.70	191.78	5.20	10.41	99.67	1.42	111.50
97	PTC THEP	Hydro	1020.00	18.05	18.05	49.00	2.31	0.00	11.31	0.00	11.31
98	SJVNL NJ	Hydro	1500.00	151.50	202.65	816.92	1.20	19.28	98.16	0.03	117.47
99	SJVNL Rampur	Hydro	412.02	41.08	54.02	211.92	2.12	9.99	44.92	0.01	54.91
100	THDC	Hydro	1000.00	78.80	113.00	296.71	2.11	8.74	62.59	0.01	71.34
101	THDC KOTESHWAR	Hydro	400.00	30.44	44.08	107.43	2.35	4.50	25.27	0.00	29.78
102	RENEWABLE		1420.00	1420.00	1420.00	478.88	0.00	0.00	123.53	0.00	123.53
103	NHPC (Solar 20 MW)	Solar	20.00	20.00	20.00	11.68	2.62	0.00	3.06	0.00	3.06
104	NHPC (Solar 280 MW)	Solar	280.00	280.00	280.00	163.52	2.63	0.00	43.01	0.00	43.01
105	NTPC (320 MW)	Solar	320.00	320.00	320.00	186.88	2.57	0.00	48.03	0.00	48.03
106	SECI (Solar 100 MW - Tranche IX)	Solar	100.00	100.00	100.00	58.40	2.43	0.00	14.19	0.00	14.19
107	SECI (Solar 100 MW - Mfg. LS)	Solar	100.00	100.00	100.00	58.40	2.61	0.00	15.24	0.00	15.24
108	SJVNL (600 MW)	Solar	600.00	600.00	600.00	0.00	2.57	0.00	0.00	0.00	0.00
109	TRANSMISSION CHG.		0.00	0.00	0.00	0.00	0.00	221.42	0.00	787.82	1009.24
110	BANKING (UPPTCL)		0.00	0.00	0.00	0.00	0.00	15.12	0.00	0.00	15.12
111	JKPTCL		0.00	0.00	0.00	0.00	0.00	191.64	0.00	0.00	191.64
112	PGCIL		0.00	0.00	0.00	0.00	0.70	0.00	0.00	787.82	787.82
113	POSOCO CHARGES		0.00	0.00	0.00	0.00	0.00	1.52	0.00	0.00	1.52
114	TANDA TRANSMISSION CHG		0.00	0.00	0.00	0.00	0.00	13.14	0.00	0.00	13.14
115	TRANSMISSION OTHERS		0.00	0.00	0.00	0.00	0.00	356.42	0.00	0.00	356.42

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
116	DEVIATION & SETTLEMENT A/C		0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00
117	NHPC WATER USAGE CHG.		0.00	0.00	0.00	0.00	0.00	279.54	0.00	0.00	279.54
118	NRPC CHARGES		0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20
119	REACTIVE ENERGY CHG. (CTU)		0.00	0.00	0.00	0.00	0.00	36.66	0.00	0.00	36.66
120	REACTIVE ENERGY CHG. (PSPCL)		0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.02
121	SHORT TERM POWER PURCHASE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	OTHER SOURCES (PX, BILATERAL, DEEP PORTAL)					0.00	4.40	0.00	0.00	0.00	0.00
123	JKPCL TRADING MARGIN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.30	29.30
124	JKPCL Trading Margin					0.00	0.02	0.00	0.00	29.30	29.30
125	Grand Total		59362.70	5050.81	5821.69	14650.42	0.00	1487.20	2815.05	823.14	5125.39

Table 23: JKPCL's Projected Power Purchase Procurement Plan for FY 2025-26

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
1	IPP-Within UT		3.75	3.75	3.75	17.70	0.00	0.00	7.92	0.00	7.92
2	KHARI	Hydro	3.75	3.75	3.75	17.70	4.47	0.00	7.92	0.00	7.92
3	JKPDCL		1211.96	716.96	716.96	3378.19	0.00	584.20	387.00	0.00	971.20
4	BAZGO	Hydro	0.30	0.30	0.30	0.27	1.92	0.20	0.05	0.00	0.25
5	BHADERWAH HEP	Hydro	1.50	1.50	1.50	0.00	0.42	0.39	0.00	0.00	0.39
6	BHEP-1 HEP	Hydro	450.00	225.00	225.00	1305.31	0.97	241.10	126.06	0.00	367.16

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
7	BHEP-2	Hydro	450.00	180.00	180.00	1033.98	2.09	269.29	216.54	0.00	485.82
8	CHENANI HEP-I	Hydro	23.30	23.30	23.30	61.30	0.43	4.67	2.62	0.00	7.28
9	CHENANI HEP-II	Hydro	2.00	2.00	2.00	3.91	0.54	0.64	0.21	0.00	0.85
10	CHENANI HEP-III	Hydro	7.50	7.50	7.50	0.00	0.80	2.93	0.00	0.00	2.93
11	GANDERBAL HEP	Hydro	15.00	15.00	15.00	11.55	0.35	3.07	0.40	0.00	3.47
12	HAFTAL HEP	Hydro	1.00	1.00	1.00	0.65	1.38	0.67	0.09	0.00	0.76
13	HUNDER	Hydro	0.40	0.40	0.40	0.55	1.55	0.27	0.09	0.00	0.36
14	IGO MERCELLONG HEP	Hydro	3.00	3.00	3.00	4.02	0.71	1.13	0.29	0.00	1.41
15	IQBAL HEP	Hydro	3.75	3.75	3.75	0.69	1.11	2.33	0.08	0.00	2.40
16	KARNAH HEP	Hydro	2.00	2.00	2.00	8.12	1.95	2.19	1.59	0.00	3.77
17	LOWER JHELUM HEP	Hydro	105.00	105.00	105.00	621.47	0.34	20.02	20.85	0.00	40.87
18	MARPACHOO HEP	Hydro	0.75	0.75	0.75	0.39	1.10	0.53	0.04	0.00	0.57
19	PAHALGAM MHEP	Hydro	4.50	4.50	4.50	6.61	1.77	3.03	1.17	0.00	4.20
20	SANJAK	Hydro	1.26	1.26	1.26	0.66	1.94	0.85	0.13	0.00	0.98
21	SEWA HEP-III	Hydro	9.00	9.00	9.00	0.00	1.16	3.79	0.00	0.00	3.79
22	STAKNA	Hydro	4.00	4.00	4.00	0.00	0.25	0.49	0.00	0.00	0.49
23	SUMOOR	Hydro	0.10	0.10	0.10	0.11	2.05	0.09	0.02	0.00	0.11
24	USHP I SUMBAL	Hydro	22.60	22.60	22.60	64.15	0.64	4.49	4.11	0.00	8.60
25	USHP II KANGAN	Hydro	105.00	105.00	105.00	254.43	0.50	22.04	12.67	0.00	34.71
26	NHPC		4304.00	918.06	1057.86	4428.11	0.00	128.08	471.49	0.08	599.66
27	CHAMERA-I	Hydro	540.00	21.06	21.06	72.89	1.16	1.44	8.45	0.00	9.90
28	CHAMERA-II	Hydro	300.00	35.85	54.36	175.61	1.02	4.00	17.94	0.00	21.94
29	CHAMERA-III	Hydro	231.00	26.75	38.64	124.57	2.00	5.42	24.95	0.00	30.37
30	CHUTAK	Hydro	44.00	44.00	44.00	165.67	3.93	29.79	65.19	0.00	94.97
31	DAULIGANGA	Hydro	280.00	30.07	44.52	144.10	1.24	4.21	17.80	0.00	22.01
32	DULHASTI	Hydro	390.00	100.70	120.82	569.12	1.25	12.25	70.90	0.01	83.16
33	KISHANGANGA	Hydro	330.00	58.31	75.34	281.30	0.52	3.53	14.72	0.01	18.25
34	NIMOO-BAZGO	Hydro	45.00	45.00	45.00	225.89	3.91	23.72	88.25	0.00	111.96
35	PARBATI-III	Hydro	520.00	60.16	87.00	74.73	1.56	7.30	11.69	0.01	18.99

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
36	SALAL	Hydro	690.00	237.29	237.29	1124.91	0.40	11.92	45.54	0.02	57.48
37	SEWA-II	Hydro	120.00	28.62	34.81	17.16	1.22	3.46	2.09	0.00	5.55
38	TANAKPUR	Hydro	94.00	7.22	7.22	32.21	1.68	1.53	5.40	0.00	6.92
39	URI	Hydro	480.00	163.01	163.01	970.39	0.54	10.92	52.14	0.02	63.08
40	URI-II	Hydro	240.00	60.02	84.79	449.56	1.03	8.62	46.44	0.01	55.07
41	NPCIL		2840.00	127.71	200.57	1147.56	0.00	0.00	389.32	0.00	389.32
42	KAPS	Nuclear	440.00	1.46	1.46	10.63	2.26	0.00	2.40	0.00	2.40
43	NAPS 1&2	Nuclear	440.00	52.98	74.93	471.40	2.98	0.00	140.65	0.00	140.65
44	RAP 3&4	Nuclear	440.00	34.98	34.98	215.01	3.33	0.00	71.69	0.00	71.69
45	RAP 5&6	Nuclear	440.00	33.35	84.26	414.78	3.92	0.00	162.44	0.00	162.44
46	TAPS 3&4	Nuclear	1080.00	4.94	4.94	35.74	3.40	0.00	12.14	0.00	12.14
47	NTPC		43750.97	1508.92	1916.04	3837.23	0.00	144.16	1188.73	4.46	1337.36
48	ANTA (GAS)	Thermal	419.00	48.69	70.27	0.01	2.36	5.10	0.00	0.00	5.10
49	ANTA (LIQUID)	Thermal	419.00	48.69	70.27	0.01	13.41	0.00	0.01	0.00	0.01
50	ANTA (RLNG)	Thermal	419.00	48.69	70.27	2.00	10.19	0.00	2.04	0.00	2.04
51	AURIYA	Thermal	663.00	74.92	108.86	0.01	13.36	0.00	0.01	0.00	0.01
52	AURIYA (GAS)	Thermal	663.00	74.92	108.86	0.01	2.38	7.05	0.00	0.00	7.05
53	AURIYA (RLNG)	Thermal	663.00	74.92	108.86	7.91	10.38	0.00	8.21	0.00	8.21
54	DADRI (GAS)	Thermal	830.00	96.20	140.60	0.01	2.34	7.36	0.00	3.63	10.99
55	DADRI (LIQUID)	Thermal	830.00	96.20	140.60	0.01	24.89	0.00	0.03	0.00	0.03
56	DADRI (RLNG)	Thermal	830.00	96.20	140.60	10.65	14.88	0.00	15.85	0.00	15.85
57	FARAKKA	Thermal	1600.00	13.60	13.60	52.44	4.40	1.30	23.09	0.00	24.39
58	GARDWARA	Thermal	1600.00	9.19	9.19	49.82	4.87	1.96	24.28	0.00	26.25
59	JHANOR GANDHAR	Thermal	657.39	0.04	0.04	0.01	2.17	0.00	0.00	0.00	0.00
60	JHANOR GANDHAR NAPM	Thermal	657.39	0.04	0.04	0.01	2.46	0.01	0.00	0.00	0.01
61	JHANOR GANDHAR RLNG	Thermal	657.39	0.04	0.04	0.01	6.39	0.00	0.01	0.00	0.01
62	KAHALGAON-I	Thermal	840.00	30.91	30.91	127.91	3.99	3.66	51.09	0.00	54.75
63	KAHALGAON-II	Thermal	1500.00	83.40	83.40	345.21	3.79	10.57	130.77	0.00	141.34

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
64	KAWAS 4 GAS	Thermal	656.20	0.03	0.03	0.00	2.20	0.00	0.00	0.00	0.00
65	KAWAS 4 LIQUID	Thermal	656.20	0.03	0.03	0.01	8.44	0.00	0.01	0.00	0.01
66	KAWAS 4 NAPM	Thermal	656.20	0.03	0.03	0.01	2.48	0.00	0.00	0.00	0.00
67	KAWAS 4 RLNG	Thermal	656.20	0.03	0.03	0.01	6.55	0.00	0.01	0.00	0.01
68	KHARGONE	Thermal	1320.00	7.58	7.58	42.00	5.81	1.65	24.40	0.15	26.20
69	KOLDAM	Hydro	800.00	106.24	125.28	417.45	2.49	22.54	104.06	0.00	126.60
70	KORBA-1	Thermal	2100.00	6.21	6.21	47.16	1.80	0.33	8.51	0.00	8.84
71	KORBA-3	Thermal	500.00	2.87	2.87	22.86	1.55	0.19	3.53	0.00	3.73
72	LARA	Thermal	1600.00	9.15	9.15	65.45	3.24	1.36	21.23	0.00	22.58
73	MEJA	Thermal	1320.00	68.90	102.96	315.74	3.44	7.58	108.61	0.00	116.20
74	MOUDA 1	Thermal	1000.00	5.75	5.75	40.65	4.54	1.09	18.45	0.32	19.86
75	MOUDA 2	Thermal	1320.00	7.58	7.58	47.86	4.90	1.13	23.45	0.28	24.85
76	NCTP-2	Thermal	980.00	6.25	12.78	50.31	5.12	1.55	25.75	0.00	27.30
77	RIHAND-I	Thermal	1000.00	75.80	81.80	344.83	1.48	7.59	51.14	0.00	58.73
78	RIHAND-II	Thermal	1000.00	100.30	106.80	386.33	1.48	9.26	57.18	0.00	66.43
79	RIHAND-III	Thermal	1000.00	72.57	79.76	335.16	1.46	12.79	48.97	0.00	61.76
80	SINGRAULI HYDRO	Hydro	8.00	0.37	0.79	1.45	5.12	0.00	0.74	0.00	0.74
81	SINGRAULI THERMAL	Thermal	2000.00	11.60	23.80	67.13	1.47	1.34	9.86	0.00	11.20
82	SIPAT-1	Thermal	1980.00	11.38	11.38	42.23	2.72	1.08	11.47	0.00	12.55
83	SIPAT-2	Thermal	1000.00	3.94	3.94	31.27	3.03	0.31	9.47	0.00	9.77
84	SOLAPUR	Thermal	1320.00	7.58	7.58	38.36	5.20	1.42	19.95	0.09	21.47
85	TANDA	Thermal	1320.00	75.52	81.92	267.65	4.80	13.53	128.37	0.00	141.89
86	VINDHYACHAL-1	Thermal	1260.00	5.39	5.39	38.89	1.57	0.33	6.12	0.00	6.46
87	VINDHYACHAL-2	Thermal	1000.00	4.14	4.14	28.76	1.52	0.23	4.36	0.00	4.59
88	VINDHYACHAL-3	Thermal	1000.00	4.14	4.14	29.93	1.50	0.27	4.50	0.00	4.77
89	VINDHYACHAL-4	Thermal	1000.00	5.75	5.75	42.54	1.48	0.68	6.31	0.00	6.99
90	VINDHYACHAL-5	Thermal	500.00	2.87	2.87	20.55	1.53	0.40	3.14	0.00	3.54
91	UNCHA HAR-1	Thermal	420.00	4.25	5.22	56.61	4.64	2.35	26.29	0.00	28.64
92	UNCHA HAR-2	Thermal	420.00	32.93	35.95	139.86	4.69	4.22	65.54	0.00	69.76
93	UNCHA HAR-3	Thermal	210.00	14.45	15.92	67.18	4.64	2.31	31.20	0.00	33.51

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
94	UNCHA HAR-4	Thermal	500.00	58.63	62.18	252.95	4.38	11.63	110.72	0.00	122.35
95	Other CSPP		5832.02	355.42	506.50	1697.72	0.00	52.92	354.37	1.47	408.76
96	JHAJJAR APCPL	Thermal	1500.00	35.55	74.70	215.73	5.20	10.41	112.12	1.42	123.95
97	PTC THEP	Hydro	1020.00	18.05	18.05	49.00	2.31	0.00	11.31	0.00	11.31
98	SJVNL NJ	Hydro	1500.00	151.50	202.65	816.92	1.20	19.28	98.16	0.03	117.47
99	SJVNL Rampur	Hydro	412.02	41.08	54.02	211.92	2.12	9.99	44.92	0.01	54.91
100	THDC	Hydro	1000.00	78.80	113.00	296.71	2.11	8.74	62.59	0.01	71.34
101	THDC KOTESHWAR	Hydro	400.00	30.44	44.08	107.43	2.35	4.50	25.27	0.00	29.78
102	RENEWABLE		1420.00	1420.00	1420.00	829.28	0.00	0.00	213.58	0.00	213.58
103	NHPC (Solar 20 MW)	Solar	20.00	20.00	20.00	11.68	2.62	0.00	3.06	0.00	3.06
104	NHPC (Solar 280 MW)	Solar	280.00	280.00	280.00	163.52	2.63	0.00	43.01	0.00	43.01
105	NTPC (320 MW)	Solar	320.00	320.00	320.00	186.88	2.57	0.00	48.03	0.00	48.03
106	SECI (Solar 100 MW - Tranche IX)	Solar	100.00	100.00	100.00	58.40	2.43	0.00	14.19	0.00	14.19
107	SECI (Solar 100 MW - Mfg. LS)	Solar	100.00	100.00	100.00	58.40	2.61	0.00	15.24	0.00	15.24
108	SJVNL (600 MW)	Solar	600.00	600.00	600.00	350.40	2.57	0.00	90.05	0.00	90.05
109	TRANSMISSION CHG.		0.00	0.00	0.00	0.00	0.00	221.42	0.00	835.79	1057.21
110	BANKING (UPPTCL)		0.00	0.00	0.00	0.00	0.00	15.12	0.00	0.00	15.12
111	JKPTCL		0.00	0.00	0.00	0.00	0.00	191.64	0.00	0.00	191.64
112	PGCIL		0.00	0.00	0.00	0.00	0.70	0.00	0.00	835.79	835.79
113	POSOCO CHARGES		0.00	0.00	0.00	0.00	0.00	1.52	0.00	0.00	1.52
114	TANDA TRANSMISSION CHG		0.00	0.00	0.00	0.00	0.00	13.14	0.00	0.00	13.14
115	TRANSMISSION OTHERS		0.00	0.00	0.00	0.00	0.00	356.42	0.00	0.00	356.42
116	DEVIATION & SETTLEMENT A/C		0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	40.00
117	NHPC WATER USAGE CHG.		0.00	0.00	0.00	0.00	0.00	279.54	0.00	0.00	279.54
118	NRPC CHARGES		0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.20

Sr. No.	Name of Power Station	Fuel Source	Installed Capacity	Summer Entitlement	Winter Entitlement	Annual Energy Purchase	Variable Charges	Capacity Charges	Energy Charges	Other Charges	Total Charges
			MW	MW	MW	MU	Rs./kWh	Rs. Crores	Rs. Crores	Rs. Crores	Rs. Crores
119	REACTIVE ENERGY CHG. (CTU)		0.00	0.00	0.00	0.00	0.00	36.66	0.00	0.00	36.66
120	REACTIVE ENERGY CHG. (PSPCL)		0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.02
121	SHORT TERM POWER PURCHASE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	OTHER SOURCES (PX, BILATERAL, DEEP PORTAL)					0.00	4.40	0.00	0.00	0.00	0.00
123	JKPCL TRADING MARGIN		0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.67	30.67
124	JKPCL Trading Margin					0.00	0.02	0.00	0.00	30.67	30.67
125	Grand Total		59362.70	5050.81	5821.69	15335.79	0.00	1487.20	3012.40	872.49	5372.09

2.6. Renewable Purchase Obligation (RPO)

- 2.6.1. The Hon'ble Commission vide its notification no. JERC-JKL/REG/2022/01 dated 13th June 2022 notified Joint Electricity Regulatory Commission for Union Territories Jammu & Kashmir and Ladakh (Renewable Purchase Obligation, its Compliance and REC framework Implementation) Regulations, 2022. The Regulations specify as follows:
“6. Henceforth, every Obligated Entity shall purchase electricity (in kWh) from renewable energy sources, at a defined minimum percentage of its total consumption as an Obligated Entity during a year shown as under in the Table – 2.

Table -2

Year	Solar RPO	Non-Solar RPO			Total RPO
		HPO	Other Non-Solar RPO	Total Non-Solar RPO	
2021-22	10.50%	0.18%	10.50%	10.68%	21.18%
2022-23	10.50%	0.35%	10.50%	10.68%	21.18%
2023-24	10.50%	0.66%	10.50%	10.68%	21.18%
2024-25	10.50%	1.08%	10.50%	10.68%	21.18%
2025-26	10.50%	1.48%	10.50%	10.68%	21.18%

.....

6.3 *On achieving of solar RPO compliance to the extent of 85% and above, remaining shortfall, if any, can be met by excess non-solar renewable energy consumed beyond specified non-solar RPO for that particular year. Similarly, on achievement of other non-solar RPO compliance to the extent of 85% and above, remaining shortfall if any, can be met by excess solar or eligible hydro energy consumed beyond specified solar RPO or HPO for that particular year. Further on achievement of HPO compliance to the extent of 85% and above, remaining shortfall if any, can be met by excess solar or other non-solar RPO for that particular year.”*

- 2.6.2. As per the RPO Regulations the Petitioner has considered solar power procurement towards fulfilment of solar RPO, Large Hydropower procurement (hydropower stations with capacity > 25 MW) towards HPO, Small Hydropower procurement (hydropower stations with capacity ≤ 25 MW) towards Other Non-Solar RPO. The status of RPO for the next 3 years is as follows:

Table 24: Projected RPO compliance for the Petitioner

RPO Type	FY 2023-24			FY 2024-25			FY 2025-26		
	Quantum (MU)	RPO Achievement (%)	RPO Target (%)	Quantum (MU)	RPO Achievement (%)	RPO Target (%)	Quantum (MU)	RPO Achievement (%)	RPO Target (%)
Solar RPO	369.57	2.58%	10.50%	478.88	3.27%	10.50%	829.28	5.41%	10.50%
Hydropower (HPO)	9542.74	66.59%	0.66%	9542.74	65.14%	1.08%	9542.74	62.23%	1.48%
Other Non-solar RPO	182.15	1.27%	10.50%	182.15	1.24%	10.50%	182.15	1.19%	10.50%

RPO Type	FY 2023-24			FY 2024-25			FY 2025-26		
	Quantum (MU)	RPO Achievement (%)	RPO Target (%)	Quantum (MU)	RPO Achievement (%)	RPO Target (%)	Quantum (MU)	RPO Achievement (%)	RPO Target (%)
Total Non-Solar RPO	9724.89	67.86%	10.68%	9724.89	66.38%	10.68%	9724.89	63.41%	10.68%
Total Power Procurement	14331.49	100.00%		14650.42	100.00%		15335.79	100.00%	

2.6.3. From the above table it is clear that, in the next 3 years JKPCCL is planning to procure more than 62% of its power from hydropower sources while, the planned procurement of solar power will increase the contribution of solar in the overall energy mix from 2.58% to 5.41% of the total consumption from FY 2023-24 to FY 2025-26.

2.6.4. The Petitioner falls short of meeting its solar RPO and other non-solar RPO. It may be noted that the Petitioner has been engaging with SECI and other Central Sector Undertakings for procurement of solar power. As highlighted in this Petition, JKPCL has been making efforts for procurement of solar power and is planning to procure 1420 MW from various solar energy sources. However, it is pertinent to note that, the UT of J&K has hilly terrain as against the flat terrain conducive for setting up utility scale solar power plants. Further, hydropower is the most cheapest competing renewable energy abundantly available in the UT of J&K. The above factors act as hindrance to the large-scale development of solar energy projects (such as solar parks) in the UT of J&K and Ladakh. Jammu and Kashmir Energy Development Agency (JAKEDA) is the nodal agency for promotion and development of various renewable energy projects including solar projects in the UT of J&K.

2.6.5. As regard the other non-solar RPO, JKPCCL comfortably exceeds the target for HPO and total other non-solar RPO, due to high procurement of hydropower (mostly large hydropower).

Steps taken by JKPCCL for fulfilling RPO obligation of the Petitioner:

2.6.6. It may be noted that, in the UT of J&K following hydropower projects are under construction:

Table 25: Hydro Power Plants Under Construction in UT of J&K

Sl. No.	Name of Scheme (Executing Agency)	Sector	District	Installed Capacity (No. X MW.)	Cap. Under Execution (MW)	River/ Basin	Type	Tentative date of commissioning*
1	Pakal Dul (CVPPL)	Central	Kishtwar	4x250	1000	Marusadar/ Chenab / Indus	Storage	July 2025
2	Parnai (JKPDCL)	State	Poonch	3x12.5	37.5	Jhelum/ Indus	RoR	June 2024
3	Kiru (CVPPL)	Central	Kishtwar	4x156	624	Chenab/ Indus	RoR	July 2025
4	Ratle (RHEPPL / NHPC)	Central	Kishtwar	4x205 + 1x30	850	Chenab/Indus	RoR with diurnal pondage	February 2026

*Source: Central Electricity Authority

- 2.6.7. As and when the power stations will be commissioned, JKPCL will be offered first right of refusal to procure power from these power stations. However, at this stage no definitive agreement/ commitment (in the form of MOU/ PPA) with respect to procurement of power from these power stations exists. Therefore, JKPCL has not considered any power procurement from these hydropower stations. As and when, a firm commitment is received the Distribution licensees/ JKPCL shall approach the Hon'ble Commission for approval of the power purchase and the PPAs.
- 2.6.8. As noted in the above paragraphs, JKPCL has planned more than 55% of its consumption from hydropower stations (firm), it envisions additional hydropower procurement in light of the ongoing construction of hydropower projects in the UT of J&K. Further JKPCL has tied up/ is in process of tying up 1420 MW of power from solar sources. Thus, JKPCL meets its overall RPO obligation.
- 2.6.9. As regard the solar RPO it is pertinent to note that, the UT of J&K has hilly terrain as against the flat terrain conducive for setting up utility scale solar power plants. Further, hydropower is the most cheapest competing renewable energy abundantly available in the UT of J&K. The above factors act as hindrance to the large-scale development of solar energy projects in the UT of J&K and Ladakh. Jammu and Kashmir Energy Development Agency (JAKEDA) is the nodal agency for promotion and development of various renewable energy projects including solar projects in the UT of J&K. As submitted in the previous section.

Request for Power to Relax:

- 2.6.10. The purpose of Renewable Purchase Obligation is to increase the proportion of renewable energy (which is energy not derived from the fossil fuels) and to offer support to various renewable energy technologies for their technological development. As can be seen from the above Table 24, JKPCL will be procuring 70.44%, 69.65% and 68.82% of its total consumption from hydropower and solar sources (which do not use fossil fuel but are renewable in nature) in FY 2023-24, FY 2024-25, and FY 2025-26 respectively. Thus, on an overall level JKPCL exceeds the overall RPO targets of achieving 21.18% of its total consumption from renewable sources by a wide margin. Mandating purchase of Renewable Energy Certificates (REC) towards non-compliance of solar RPO and other non-solar RPO may unnecessarily add to the power purchase cost and burden the consumers.
- 2.6.11. The Petitioner submits the Hon'ble Commission to consider the above submissions and exercise 'Power to Relax' provision under the Joint Electricity Regulatory Commission for Union Territories Jammu & Kashmir and Ladakh (Renewable Purchase Obligation, its Compliance and REC framework Implementation) Regulations, 2022 to relax the solar RPO and non-solar RPO provisions as per the Regulations and save it from the 'Consequences of default' provisions under the RPO Regulations.

2.7. Operationalizing the Fuel and Power Purchase Cost Adjustment (FPPCA)

- 2.7.1. Regulation 58.2 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 specifies that the distribution licensee shall recover the incremental cost on account of Fuel and Power Purchase Cost Adjustment (FPPCA) in accordance with the formula as prescribed by the Hon'ble Commission. The relevant provisions are reproduced as follows:

"58.2 The Distribution Licensee shall recover the incremental cost on account of Fuel and Power Purchase Cost Adjustment (FPPCA) in accordance with the formula and related terms and conditions as may be prescribed by the Commission in its Orders from time to time. The Commission shall also specify the categories of Consumers for recovery of the FPPCA charge."

Detailed Proposal:

- 2.7.2. It is to be noted that many of the SERCs have adopted various different mechanism for recovery of FPPCA. Thus, there is wide variety of different mechanisms available to the Hon'ble Commission along with an option to come up with its own mechanism. The

Hon'ble Commission has adopted the MYT Regulations of JERC for state of Goa and UTs in this context, the Petitioner proposes that the Hon'ble Commission may adopt the FPPCA mechanism of JERC for state of Goa and UTs. The Ministry of Power, Gol vide its notification no. 23/23/2021-R&R dated 9 November 2021 opined that till a suitable formula is prescribed by the SERC the formula given in the Electricity (Timely recovery of costs due to change in law) Rules 2021 may be adopted. The Petitioner proposes that the Hon'ble Commission may evaluate these mechanisms and formula and prescribe a suitable formula for operationalizing the FPPCA in UT of J&K.

2.7.3. **Mechanism for FPPCA as per JERC for Goa and UT:** has prescribed following mechanism in its Tariff Orders for the Distribution utilities for calculation of the FPPCA.

1. Periodicity for recovery (Cycle)

The licensee shall compute the fuel and power procurement cost variations on a quarterly basis. The adjustment shall be made in the consumers bills starting after a month following the end of the quarter on the units billed in the months following the quarter.

For example, FPPCA for the quarter April- June shall be done in the month of July and shall be reflected in the consumer bills raised in the months of August, September and October on the units billed for the months of July, August, and September respectively.

2. Chargeability

FPPCA charges shall be levied on all consumer categories excluding Below Poverty Line (BPL) and Agriculture category consumers on per unit basis on monthly/ bi-monthly consumption depending on the billing cycle.

3. Formula

The FPPCA formula shall contain the following three components:

- i. Power Purchase Cost adjustments which shall contain the following elements:
 - a. Variation in the Power Purchased from long term/ firm sources viz. CGS, IPP's, State, Own generation etc. This may consist of fixed cost, variable costs, arrears, other charges but excluding any kind of penalties
 - b. Variation in Short term power purchase cost through IEX, Bilateral etc. (shall be allowed up to a certain ceiling rate as may be fixed in the Tariff Order by the Commission).
 - c. Variation on account of Deviation Settlement Mechanism – shall be allowed, but the incentive/ penalty shall be excluded
- ii. Transmission cost adjustments which shall contain the following elements:

- a. Variation on account of Central Transmission Charges including arrears/ revisions.
- b. Variation on account of State Transmission charges including arrears/revisions.
- iii. Other Charges which shall contain all the other elements not forming part of the above two components for example:
 - a. Any adjustments /reversals due to over recovery of charges
 - b. Any adjustments due to under recovery of charges in case the Commission decides to limit the FPPCA charges in previous quarters to avoid tariff shock or other reasons
 - c. Any other adjustments on account of factors not envisaged at the time of tariff fixation
 - d. Less any revenue from Additional Surcharge collected from Open Access consumer towards the stranded power purchase cost.

Based on the components as defined above, the FPPCA formula to be used is as follows:

$$FPPCA \left(\frac{INR}{unit} \right) = \left(\frac{\{(Pact + Tact + Oact - ASact) * 10\}}{\{[PPOact * (1 - TLapp) + PPIact - PSOact] * (1 - DLapp) - Zact\}} \right) - Rapp$$

Where,

Pact (in INR Cr.): Actual Power purchase cost inclusive of fixed cost, variable costs, arrears, and other charges excluding any kind of penalties incurred in the quarter. This shall include:

- ✓ Cost of procurement from sources outside the State,
- ✓ Cost of procurement from sources within the State,
- ✓ Cost of DSM excluding any penal charges,
- ✓ Cost of procurement from the Bilateral/ exchange etc.
- ✓ Less: Revenue from sale of surplus power/ DSM

Tact (in INR Cr.): Actual Transmission cost inclusive of any kind of arrears, other charges etc. and excluding any kind of penalties incurred in the quarter. This shall include:

- ✓ Inter-State transmission cost (PGCIL charges),
- ✓ Intra-State transmission cost

Oact (in INR Cr.): Adjustments from the previous FPPCA quarter on account of over/ under recovery and any other incidental costs not accounted for at the time of retail tariff fixation

ASact (in INR Cr.): Revenue from Additional Surcharge collected from Open Access consumer towards the stranded power purchase cost

PPOact (in MU): Quantum of power purchased in the quarter from sources outside State/ Union Territory

TLapp (in %): Approved Inter- State transmission losses for the year in consideration as provided in the relevant Tariff Order

PPIact (in MU): Quantum of power purchased in the quarter from sources within State/Union Territory, Bilateral/ Exchange and Over-drawal under the DSM

PSOact (in MU): Actual quantum of sale of surplus power/ under-drawal under the DSM in the quarter

DLapp (in %): Approved T&D losses for the year in consideration as provided in the relevant Tariff

Zact (in MU): Actual energy sales for Agriculture and BPL category consumers in the quarter.

$$R_{app} \left(\frac{INR}{unit} \right) = \left(\frac{((P_{app} + T_{app}) * 10}{\{[PPO_{app} * (1 - TL_{app}) + PPl_{app} - PSO_{app}] * (1 - DL_{app})\} - Z_{app}} \right)$$

Papp (in INR Cr.): Total power purchase cost approved in the Tariff Order for a quarter inclusive of fixed costs, variable costs etc. and containing the following elements:

- ✓ Cost of procurement from sources outside the State,
- ✓ Cost of procurement from sources within the State,
- ✓ Cost of procurement from the Bilateral/ exchange etc.
- ✓ Less: Revenue from sale of surplus power

Tapp (in INR Cr.): Total transmission charges approved in the Tariff Order for a quarter consisting of the following elements:

- ✓ Inter-State transmission charges (PGCIL charges),

✓ Intra-State transmission charges

PPOapp (in MU): Quantum of power to be procured from sources outside State/ Union Territory in a quarter as approved in the Tariff Order

TLapp (in %): Approved Inter- State transmission losses for the year in consideration as provided in the relevant Tariff Order

PPIapp (in MU): Quantum of power to be procured from sources within the State, bilateral/ exchange in a quarter as approved in the Tariff Order

L app (in %): Approved T&D losses for the year in consideration as provided in the Tariff Order

PSOapp (in MU): Quantum of sale of surplus power approved in the Tariff Order for a quarter

Zapp (in MU): Sales for agriculture and BPL category consumers for a quarter as approved in the relevant Tariff Order

iv. Other Terms and conditions

- a. For the purpose of the Fuel and Power Purchase Cost Adjustment, the Commission suggests that all the bills admitted and credits, if any, received by the distribution licensee during the period in consideration, irrespective of the period to which they pertain, may be considered.
- b. The FPPCA charges determined as per the formula above may be recovered from the consumers of all categories based on their billed units excluding the BPL and the agriculture category consumers.
- c. The FPPCA charges for a quarter shall be limited to +10% of the ABR for a consumer category. The distribution licensee shall be allowed to collect the FPPCA without obtaining approval from the Commission. However, the distribution licensee shall be required to submit the FPPCA calculation to the Commission at least one week before levying the same on the consumers.
- d. The per unit FPPCA so worked out is charged differentially as per the approved retail tariff of the consumers. The determination of differential per unit FPPCA is mentioned below:

Step 1: Determination of value of K

$$\frac{\text{Approved Retail Tariff for category or subcategory } \left(\frac{\text{INR}}{\text{unit}}\right)}{\text{Weighted Average Retail Tariff (WART)} \left(\frac{\text{INR}}{\text{unit}}\right)}$$

The value of K for different consumer category or sub-category for the year in consideration is considered as approved in this Tariff Order.

Step 2: Determination of proportionate FPPCA (INR/ unit) consumer category/ subcategory wise

$$FPPCA \left(\frac{\text{INR}}{\text{unit}}\right) = \text{Average FPPCA} * K \text{ for that consumer category or sub category}$$

- 2.7.4. Mechanism for FPPCA as per MOP notification: Ministry of Power, GoI vide its notification dated 22 October 2021 in Gazette notified Electricity (Timely Recovery of Costs due to Change in Law) Rules, 2021 (**Annexure-8**). Further, the Ministry of Power, GoI vide its notification no. 23/23/2021-R&R dated 9 November 2021 (**Annexure-9**) opined that till a suitable formula is prescribed by the SERC the formula given in the Electricity (Timely recovery of costs due to change in law) Rules 2021 may be adopted.
- 2.7.5. However, it may be noted that the Formula specified in the Electricity (Timely Recovery of Costs due to Change in Law) Rules, 2021 is primarily meant for pass through of the 'Change in law' impact and it is silent on the aspect of how the pass through in fuel and power purchase expenses over and above the approved values will be passed on to consumers of different consumer categories.
- 2.7.6. In this context, the Petitioner requests the Hon'ble Commission to prescribe a suitable formula, terms and conditions and mechanism for FPPCA in its Order.

2.8. AT&C and Distribution loss targets

- 2.8.1. The Revamped Distribution Sector Scheme (RDSS) has approved Aggregate Technical and Commercial (AT&C) loss trajectory for the Petitioner. The Hon'ble Commission in its Order No. JERC/6 of 2022 dated 13th October 2022 approved distribution loss level of 26% for FY 2022-23. The Petitioner has considered the same as base and has projected distribution loss reduction trajectory in line with the AT&C loss reduction trajectory. The same is as follows:

Table 26: AT&C losses and Distribution losses approved under RDSS

Particulars	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26*
RDSS AT&C Loss Trajectory	44.00%	37.00%	27.00%	20.00%
Distribution Losses (Technical Losses)	26.00%	23.00%	19.00%	15.00%

*RDSS trajectory is valid from FY 2022-23 to FY 2024-25. For FY 2025-26 the loss levels are extrapolated based on the RDSS loss trajectory.

2.8.2. The Petitioner submits, that the Government of India under the RDSS scheme has approved the above trajectory of losses for the Petitioner. The AT&C losses comprises the Distribution losses (Technical losses) and losses on account of commercial inefficiencies (billing, pilferage, collection inefficiency etc.). The Petitioner requests the Hon'ble Commission to approve the above trajectory of AT&C losses and Distribution losses (Technical losses).

3. Chapter 3: MYT for the period from FY 2023-24 to FY 2025-26

3.1. Overall approach for MYT

- 3.1.1. Regulation 9 of the MYT Regulations 2018 specifies that the Petitioner shall submit the forecast of Aggregate Revenue Requirement for each year of the Control Period and tariff proposal for the first Year of the Control Period. Further, the Regulations specify that the Petitioner shall develop the forecast of Aggregate Revenue Requirement using the assumptions relating to the behavior of individual variables that comprise the Aggregate Revenue Requirement during each year of the Control Period.
- 3.1.2. The Petitioner has projected the ARR for Distribution Wires Business and Retail Supply Business according to provisions of Chapter 6 and Chapter 7 respectively of the MYT Regulations 2018.

3.2. Power Purchase Expenses

- 3.2.1. As discussed in Section 2.5 (Power Procurement Plan); JKPCCL has estimated the power purchase procurement requirement for FY 2023-24, FY 2024-25 and FY 2025-26 considering the sales, distribution loss reduction targets, transmission loss trajectory, actual data of power procurement for FY 2022-23, approved values of capacity charges and energy charge rates and certain assumptions.
- 3.2.2. The total power purchase cost from various generating stations at generation periphery and other related expenses (transmission charges, water charges, POSOCO charges, JKPCCL trading margin etc.) are apportioned to the various Distribution Licensees by multiplying the average power purchase cost at DISCOM periphery by the energy at distribution periphery for the Distribution Licensees. The table below provides the estimate of apportioned power purchase expenses for the Petitioner.

Table 27: Apportionment of Power Purchase Cost

Particulars	Legend	Reference	FY 2023-24	FY 2024-25	FY 2025-26
Cost of Total Power Purchase (Rs. Crore)	A	Table 21, Table 22, Table 23	5007.58	5125.39	5372.09

Particulars	Legend	Reference	FY 2023-24	FY 2024-25	FY 2025-26
Total Energy purchased at DISCOM periphery (MU)	B	Table 14, Table 15, Table 16	13517.53	13826.78	14477.83
Average power purchase cost at DISCOM periphery (MU)	C = A/B*10		3.70	3.71	3.71
Energy at JPDCL periphery (MU)	D	Table 14, Table 15, Table 16	6654.38	6817.94	7052.54
Power Purchase Cost for JPDCL (Rs. Crores)	E = C*D		2465.12	2527.31	2616.89

The Petitioner requests the Hon'ble Commission to approve the above power purchase expenses.

3.3. Operations & Maintenance Expenses

3.3.1. Regulation 51.3 and 60.3 of the MYT Regulations 2018 specifies:

“51.3 The Distribution Licensee shall submit the required O&M expenses for the Control Period as a part of Multi Year Tariff Petition. O&M expenses for the base Year shall be approved by the Commission taking into account the latest available audited accounts, business plan filed by the transmission Licensee, estimates of the actuals for the Base Year, prudence check and any other factors considered appropriate by the Commission.”

“60.3 The Licensee shall submit the required O&M expenses for the Control Period as a part of Multi Year Tariff Petition. O&M expenses for the base Year shall be approved by the Commission taking into account the latest available audited accounts, business plan filed by the transmission Licensee, estimates of the actuals for the Base Year, prudence check and any other factors considered appropriate by the Commission.”

3.3.2. It is submitted that, JPDCL as an entity came into existence only in FY 2019-20. Further, as stated earlier the financial accounts of JPDCL for the past years are yet to get certified by the Statutory Auditors. Therefore, the Petitioner has relied on the Annual Accounts audited by the internal Auditor which even though are not certified by the Statutory Auditor provide the most realistic estimate of the actual costs incurred by the Petitioner.

3.3.3. The Hon'ble Commission in its Order No. JERC/6 of 2022 dated 13th October 2022 approved ARR for FY 2022-23. While approving the O&M expenses of FY 2022-23 the Hon'ble Commission did not consider the provisional O&M expenses as submitted on affidavit by the Petitioner for the past years. Instead, the Hon'ble Commission relied on the erstwhile JKSERC's Tariff Order for JKPDD- Distribution business (Order in Petition

No. JKSERC/ 65 of 2016) wherein O&M expenses for only up to FY 2020-21 were projected based on certain assumption by the erstwhile Commission. In the Order dated 13th October 2022 the Hon'ble Commission has considered O&M expenses approved by the erstwhile JKSERC for FY 2020-21, inflated it to FY 2022-23 using inflation indices and then it has allotted to the distribution licensees in the UT of J&K and UT of Ladakh i.e., JPDCL, KPDCL and LPDD in proportion to the sales of the respective distribution licensees.

3.3.4. The approach adopted by Hon'ble Commission while approving O&M expenses for FY 2022-23 has certain limitations. Those are as follows:

1. The erstwhile JKSERC and the entity JKPDD-Distribution business do not exist anymore.
2. The erstwhile JKSERC in 2016 projected the O&M expenses for JKPDD- Distribution business for FY 2020-21 based on certain assumptions. None of those assumptions are valid in the subsequent years.
3. JKPDD-Distribution business and subsequent unbundled utilities viz. JPDCL, KPDCL and LPDD are separate entities. Even though nature of business is similar still JKPDD-Distribution business is not same as JPDCL, KPDCL and LPDD. LPDD is still an integrated utility with responsibility of transmission and distribution in the UT of Ladakh while JPDCL and KPDCL are standalone corporations with responsibility of distribution business only. The unbundled distribution licensees are now an independent corporation with separate support functions such as corporate IT support, personnel department, finance and accounts, separate MD office etc. while the erstwhile JKPDD-Distribution business was just a department within JKPDD with shared support functions provided by JKPDD.
4. The approach followed by the Hon'ble Commission has led to approval of lower than claimed A&G expenses, R&M expenses, and employee expenses for KPDCL, while in case of JPDCL this has led to allowing higher than claimed A&G expenses and R&M expenses and lower than claimed employee expenses.
5. Employee expenses are major portion of the O&M expenses. Post 2016 there has been implementation of 7th Pay Commission recommendations on pay scales which has resulted in increase in pay scales for all the Government employees over the course of the years. The values approved by JKSERC towards employee expenses for JKPDD-Distribution business do not factor this aspect.

6. The financial information submitted by the Petitioner even though was not audited but, it was the latest available fresh information. The Hon'ble Commission however relied on stale information (2016). Further, the Hon'ble Commission considered and relied on non-financial information submitted by the Petitioner (such as sales of the respective distribution utilities to allocate O&M expenses to the distribution utilities, non-tariff income etc.) but, did not relied on financial information submitted on affidavit by the Petitioner.

3.3.5. Considering the above limitations, the Petitioner has relied on actual O&M expenses (provisional) for projecting the O&M expenses for the remaining MYT period. The Petitioner requests the Hon'ble Commission to consider the submissions which are submitted on affidavit.

3.3.6. Regulation 51.3 and 60.3 of the MYT Regulations 2018 specifies:

“51.3 The Distribution Licensee shall submit the required O&M expenses for the Control Period as a part of Multi Year Tariff Petition. O&M expenses for the base Year shall be approved by the Commission taking into account the latest available audited accounts, business plan filed by the transmission Licensee, estimates of the actuals for the Base Year, prudence check and any other factors considered appropriate by the Commission.”

3.3.7. Regulation 6.1 of the MYT Regulations 2018 specifies the base year as follows:

“6.1 The values for the Base Year of the Control Period shall be determined on the basis of the audited accounts or provisional accounts of last three (3) Years, and other factors considered relevant by the Commission:

Provided that, in absence of availability of audited accounts or provisional accounts of last three (3) Years, the Commission may benchmark the parameters with other similar utilities to establish the values for Base Year:

Provided further that the Commission may change the values for Base Year and consequently the trajectory of parameters for Control Period, considering the actual figures from audited accounts.”

3.3.8. Further, the definition of the 'base year' as per the MYT Regulations 2018 is as follows:

*“**Base Year**” shall mean the Year immediately preceding the first Year of the Control Period;”*

3.3.9. In context of the above definition and considering the provisions of the Regulation 6.1 of the MYT Regulations 2018, the petitioner submits that, FY 2022-23 is considered as the base year which is the year preceding the remaining period of the MYT period i.e., FY 2023-24 to FY 2025-26. It is further submitted that, the Petitioner as an entity came into

existence only in FY 2019-20 therefore, annual accounts of FY 2019-20 (5 months), FY 2020-21 and FY 2021-22 are available for determination of the base year O&M expenses as per the Regulations. The Petitioner has considered FY 2019-20 (pro-rated for 12 months), full year FY 2020-21 and FY 2021-22 figures for determination of base year O&M expenses.

3.3.10. Regulation 51.4 and 60.4 of the MYT Regulations 2018 specifies:

“51.4 O&M expenses for the n^{th} Year of the Control Period shall be approved based on the formula given below:

$$O\&M_n = (R\&M_n + EMP_n + A\&G_n) \times (1 - X_n) + \text{Terminal Liabilities}$$

Where,

$$R\&M_n = K \times GFA_{n-1} \times (\text{WPI inflation})$$

$$EMP_n = (EMP_{n-1}) \times (1 + G_n) \times (\text{CPI inflation})$$

$$A\&G_n = (A\&G_{n-1}) \times (\text{CPI inflation})$$

‘K’ is a constant (expressed in %). Value of K for each Year of the Control Period shall be determined by the Commission in the Multi Year Tariff Order based on Licensee’s filing, benchmarking of repair and maintenance expenses, approved repair and maintenance expenses vis-à-vis GFA approved by the Commission in past and any other factor considered appropriate by the Commission;

CPI inflation – is the average increase in Consumer Price Index (CPI) for immediately preceding three (3) Years before the base Year;

WPI inflation – is the average increase in the Wholesale Price Index (CPI) for immediately preceding three (3) Years before the base Year;

EMP_n – Employee expenses of the Transmission Licensee for the n^{th} Year;

A&G_n – Administrative and General expenses of the Transmission Licensee for the n^{th} Year;

R&M_n – Repair and Maintenance expenses of the Transmission Licensee for the n^{th} Year;

GFA_{n-1} – Gross Fixed Asset of the transmission Licensee for the $n-1^{\text{st}}$ Year;

X_n is an efficiency factor for n^{th} Year. Value of X_n shall be determined by the Commission in the Multi Year Tariff Order based on Licensee’s filing, benchmarking, approved cost by the Commission in past and any other factor the Commission feels appropriate;

G_n is a growth factor for the n^{th} Year. Value of G_n shall be determined by the Commission for each Year in the Multi Year Tariff Order for meeting the additional manpower requirement based on Licensee’s filings, benchmarking, approved cost by the Commission in past and any other factor that the Commission feels appropriate.

Provided that in case the Distribution Licensee has been in operation for less than three (3) Years as on the date of effectiveness of these Regulations, O&M Expenses shall be determined on case-to-case basis.”

3.3.11. The Petitioner submits that, though the Regulation provides the formula for calculation of the O&M expenses various factors viz. Xn, Gn and K are not known as the same are to be specified by the Hon’ble Commission at the time of MYT Order. Therefore, in absence of these factors, the Petitioner has relied on simplified approach of projecting the O&M and has considered Xn = Gn = 0 and K = 1. The CPI Inflation and WPI Inflation considered for projection of future year expenses is the average increase in the CPI and WPI indices for immediately preceding 3 years before the base year. The following tables provide the derivation of the CPI Inflation and WPI Inflation used for projecting the O&M expenses.

Table 28: CPI Indices as per Labour Bureau

Month	Consumer Price Index			
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
April	288.00	312.00	329.00	345.89
May	289.00	314.00	330.00	347.33
June	291.00	316.00	332.00	350.50
July	301.00	319.00	336.00	353.66
August	301.00	320.00	338.00	354.24
September	301.00	322.00	340.13	355.10
October	302.00	325.00	344.16	359.71
November	302.00	328.00	345.31	362.02
December	301.00	330.00	342.14	361.15
January	307.00	330.00	340.42	360.29
February	307.00	328.00	342.72	360.00
March	309.00	326.00	344.45	362.88
Average	299.92	322.50	338.69	356.06
Average Annual CPI	5.45%	7.53%	5.02%	5.13%

Table 29: Calculation of average annual CPI

Particulars	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Actual	Actual	Actual	Estimated (average of last 3 years)
Annual Average CPI Index	322.50	338.69	356.06	
% Increase (%)	7.53%	5.02%	5.13%	5.89%

Table 30: WPI indices as per Office of Economic Advisor of India

Month	Wholesale Price Index			
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
April	117.30	121.10	119.20	132.00
May	118.30	121.60	117.50	132.90
June	119.10	121.50	119.30	133.70
July	119.90	121.30	121.00	135.00
August	120.10	121.50	122.00	136.20
September	120.90	121.30	122.90	137.40
October	122.00	122.00	123.60	140.70
November	121.60	122.30	125.10	143.70
December	119.70	123.00	125.40	143.30
January	119.20	123.40	126.50	143.80
February	119.50	122.20	128.10	145.30
March	119.90	120.40	129.90	148.90
Average	119.79	121.80	123.38	139.41
Average Annual WPI	4.28%	1.68%	1.29%	13.00%

Table 31: Calculation of average annual WPI

Particulars	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	Actual	Actual	Actual	Estimated (average of last 3 years)
Annual Average WPI Index	121.80	123.38	139.41	
% Increase (%)	1.68%	1.29%	13.00%	5.32%

3.3.12. The actual O&M expenses incurred by the Petitioner in FY 2019-20, FY 2020-21 and FY 2021-22 as are provided in the Annual Accounts of the Petitioner in the Annexure-2, Annexure-3, and Annexure-4 respectively. The same though not audited by the Statutory Auditor are prepared by the Internal Auditor and certified by the Chief Accounts Officer of the Petitioner. The Hon'ble Commission is requested to consider the same as a fair basis for estimating the future year O&M expenses.

3.3.13. The calculations for projection of O&M expenses for FY 2023-24, FY 2024-25 and FY 2025-26 are provided in Forms F2.3, F2.4 and F2.5.

Table 32: Projected O&M expenses for remaining period of the control period (all expenses in Rs. crores)

Sr. No.	Particulars	FY 2023-24	FY 2024-25	FY 2025-26
		Projected	Projected	Projected
1	Employee Expenses	409.25	433.37	458.91
2	A&G Expenses	49.72	52.37	55.16
3	R&M Expenses	8.46	8.95	9.48
4	O&M Expenses	467.43	494.69	523.54

3.3.14. The Petitioner requests the Hon'ble Commission to approve the above projected O&M expenses for FY 2023-24 to FY 2025-26.

3.4. Depreciation

3.4.1. It is submitted that the planned asset additions/ capitalization during FY 2023-24, FY 2024-25 and FY 2025-26 is to be funded through capital grants/ grant-in-aid from the Government only and the Petitioner does not intend to finance the same through any capital loan and/ or infused equity to create assets in FY 2023-24, FY 2024-25, and FY 2025-26.

3.4.2. As specified in regulation 25.4 (c) and additional proviso of regulation 30.1 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018, depreciation on assets created from grant is not allowed. Relevant excerpts are reproduced here as follows:

Regulation 25.4 (c)

"(c) depreciation to the extent of works performed through consumer contribution, deposit work, capital subsidy or grant shall not be allowed as specified in Regulation 30;"

Regulation 30.1

"30.1 The value base for the purpose of depreciation shall be the capital cost of the asset admitted by the Commission:

Provided that the depreciation shall be allowed after reducing the approved original cost of the retired or replaced or decapitalized assets:

Provided also that the no depreciation shall be allowed on the assets financed through consumer contribution, deposit work, capital subsidy or grant."

- 3.4.3. In line with the above said provisions, the Petitioner has claimed nil depreciation (Depreciation as per regulatory accounts) on assets during FY 2023-24, FY 2024-25, and FY 2025-26 in the instant petition.
- 3.4.4. The Hon'ble Commission is requested to approve nil depreciation during FY 2023-24, FY 2024-25, and FY 2025-26 for the Petitioner.

3.5. Interest on long term loans

- 3.5.1. It is submitted that the planned asset additions/ capitalization during FY 2023-24, FY 2024-25 and FY 2025-26 is to be funded through capital grants/ grant-in-aid from the Government only and the Petitioner does not intend to finance the same through any capital loan and/ or infused equity to create assets in FY 2023-24, FY 2024-25, and FY 2025-26.
- 3.5.2. As specified in regulation 25.4 (e) and regulation 28.7 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018, interest on loan capital on financial support corresponding to grant. Relevant excerpts are reproduced here as follows:

“Regulation 25.4 (e)

“e) provisions related to interest on loan capital, as specified in Regulation 28, shall not be applicable to the extent of financial support provided through consumer contribution, deposit work, capital subsidy or grant.”

Regulation 28.7

“The above interest computation shall exclude the interest on loan amount, normative or otherwise, to the extent of capital cost funded by consumer contribution, deposit work, capital subsidy or grant, carried out by Transmission Licensee or Distribution Licensee.”

- 3.5.3. In line with the above said provisions, the Petitioner has claimed nil interest on long term loans on assets during FY 2023-24, FY 2024-25, and FY 2025-26 in the instant petition.
- 3.5.4. The Hon'ble Commission is requested to approve nil interest on long term loans during FY 2023-24, FY 2024-25, and FY 2025-26 for the Petitioner.

3.6. Return on Equity

- 3.6.1. It is submitted that the planned asset additions/ capitalization during FY 2023-24, FY 2024-25 and FY 2025-26 is to be funded through capital grants/ grant-in-aid from the Government only and the Petitioner does not intend to finance the same through any

capital loan and/ or infused equity to create assets in FY 2023-24, FY 2024-25, and FY 2025-26.

- 3.6.2. As specified in regulation 25.4 (d) of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018, return on equity is not applicable on financial support corresponding to grant. Relevant excerpts are reproduced here as follows:

“d) provisions related to return on equity, as specified in Regulation 27, shall not be applicable to the extent of financial support provided through consumer contribution, deposit work, capital subsidy or grant;”

- 3.6.3. In line with the above said provisions, the Petitioner has claimed nil return on regulatory equity on assets during FY 2023-24, FY 2024-25, and FY 2025-26 in the instant petition.

- 3.6.4. The Hon’ble Commission is requested to approve nil return on regulatory equity during FY 2023-24, FY 2024-25, and FY 2025-26 for the Petitioner.

3.7. Interest on working capital

- 3.7.1. As specified in proviso of regulation 50.1 and proviso of regulation 57.1 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018, interest on working capital is to be allowed as per provisions of chapter 3, i.e., Financial Principles of the aforesaid regulations. Relevant excerpt is reproduced here as follows:

Proviso of Regulation 50.1

“Provided that Return on Equity, Interest on Loan Capital, Depreciation, Interest on Working Capital, Interest on deposits from Consumers and distribution system users, and Income Tax for Distribution Wires Business shall be allowed in accordance with the provisions specified in Chapter 3 of these Regulations:”

Proviso of Regulation 57.1

“Provided that Depreciation, Interest on Loan Capital, Interest on Working Capital, Interest on consumer security deposits, Contribution to Contingency Reserves, Return on Equity, and Income Tax for Retail Supply Business shall be allowed in accordance with the provisions specified in Chapter 3 of these Regulations:”

- 3.7.2. Accordingly, as per regulation 31.3 read with regulation 31.4 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018, interest on working capital loan is allowable on normative basis at interest rate of SBI MCLR rate (1-year) as on 01.04.2021 plus 200 basis points, relevant excerpt is reproduced here as follows:

“31.3 The interest on working capital shall be a payable on normative basis notwithstanding that the Licensee has not taken working capital loan from any outside agency or has exceeded the working capital loan based on the normative figures.

31.4 The rate of interest on working capital shall be equal one (1) Year State Bank of India (SBI) MCLR / any replacement thereof as notified by RBI for the time

being in effect applicable for one (1) Year period, as may be applicable as on 1st April of the Financial Year in which the Petition is filed plus 200 basis points.”

3.7.3. It is submitted that; the Petitioner is not planning to avail any actual loan for funding its working capital needs. However, as per the Regulations it is entitled to interest on working capital loan on normative basis.

3.7.4. As per regulation 31.2 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018, norms of working capital for distribution wire business and retail supply business are as per chapter 6 and chapter 7 of these regulations. Relevant excerpt is reproduced here as follows:

“The norms for working capital for Distribution Wires Business and Retail Supply Business shall be as specified in Chapter 6 and Chapter 7 of these Regulations.”

3.7.5. Accordingly, as specified in regulation 52.1 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 (part of Chapter 6), normative working capital for distribution wire business consists of O&M expenses equivalent of 1 month, maintenance spares @ 40% R&M expenses for 1-month, receivable equivalent 2 months from revenue from existing tariff, sum of which is to be deducted by amount held as security deposit. Further, proviso of the said regulation provides that working capital requirement is to be re-calculated on the basis of values of components of working capital approved in truing up. Relevant excerpt is reproduced here as follows:

“52.1 The Distribution Licensee shall be allowed interest on the estimated level of working capital for the Distribution Wires Business for the Financial Year, computed as follows:

(a) O&M Expenses for one (1) month; plus

(b) Maintenance spares at 40% of repair and maintenance expenses for one (1) month; plus

(c) Receivables equivalent to two (2) months of the expected revenue from charges for use of distribution wires at the prevailing tariff;

Less

(d) Amount, if any, held as security deposits under clause (b) of sub-section (1) of Section 47 of the Act from distribution system users except the security deposits held in the form of Bank Guarantees:

Provided that at the time of truing up for any Year, the working capital requirement shall be re-calculated on the basis of the values of components of working capital approved by the Commission in the truing up.”

3.7.6. Aforesaid similar provision is specified in regulation 63.1 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 (part of Chapter 7).

3.7.7. Since JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 provide similar provisions for deriving working capital for distribution wire business and retail supply business, working capital and interest on working capital is calculated for the

Petitioner as a whole business. As regard the rate of interest, State Bank of India (SBI) MCLR rate applicable as on 01.04.2023 is 8.50% which is added with 200 basis points to arrive at applicable rate of interest of 10.50%. The Petitioner has considered the same for all the years of remaining period of the control period.

3.7.8. Detailed calculations for normative interest on working capital are tabulated as follows:

Table 33: Normative Working Capital for FY 2023-24, FY 2024-25, and FY 2025-26 (amount in Rs. crores)

SI. No	Particulars	ARR	ARR	ARR
		FY 2023-24	FY 2024-25	FY 2025-26
	Computation of Working Capital			
1	O&M expenses	38.95	41.22	43.63
2	Maintenance Spares	0.28	0.30	0.32
3	Receivables	503.30	518.65	538.99
4	Working Capital requirement	542.52	560.18	582.94
	Less:			
5	Amount held as security deposit from Distribution System Users	0.00	0.00	0.00
6	Total Working Capital	542.52	560.18	582.94
	Computation of working capital interest			
7	Interest Rate (%)	10.50%	10.50%	10.50%
8	Interest on Working Capital	56.96	58.82	61.21

3.7.9. Accordingly, the Petitioner requests the Hon'ble Commission to approve the normative interest on working capital for FY 2023-24, FY 2024-25, and FY 2025-26.

3.8. Contribution to contingency reserves

3.8.1. It is submitted that the Petitioner has not planned any contribution towards contingency reserves for the period FY 2023-24, FY 2024-25, and FY 2025-26.

3.9. Provision for bad and doubtful debts

3.9.1. In accordance with Regulation 62.1 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018; the Petitioner claims 1% of the Annual Revenue Requirement towards provision for bad and doubtful debts. The Petitioner shall claim actual provision made towards bad and doubtful debts at the time of True up for the respective years.

3.10. Income Tax

3.10.1. The Petitioner submits that, it is claiming 'nil' income tax. However, the Petitioner reserves its right to approach the Hon'ble Commission to claim any future payment towards Income tax under Regulation 32 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 adopted by the Hon'ble Commission vide JERC for UT of J&K and UT of Ladakh (Adoption of various Regulations of JERC for the state of Goa and UTs) Regulations, 2021

3.11. Non-tariff income

3.11.1. The Petitioner has considered average of non-tariff income earned in FY 2019-20 (prorated for 12 months), FY 2020-21 and FY 2021-22 from non-tariff sources for the period FY 2023-24, FY 2024-25, and FY 2025-26. The Petitioner would submit the actual value of non-tariff income (if any) at the time of True up of ARR of FY 2023-24, FY 2024-25, and FY 2025-26.

3.12. ARR Projections

3.12.1. In line with the above, summary of expenses of the Petitioner during FY 2023-24, FY 2024-25 and FY 2025-26 as per the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 adopted by the Hon'ble Commission vide JERC for UT of J&K and UT of Ladakh (Adoption of various Regulations of JERC for the state of Goa and UTs) Regulations, 2021 is tabulated as follows:

Table 34: Projected ARR for FY 2023-24, FY 2024-25, and FY 2025-26 (All figures in Rs. Crores)

Sr. No.	Particulars	FY 2023-24	FY 2024-25	FY 2025-26
1	Power Purchase Expenses	2465.21	2527.31	2616.89
2	Operation & Maintenance Expenses	467.43	494.69	523.54
3	Depreciation	0.00	0.00	0.00
4	Interest & Finance Charges	0.00	0.00	0.00
5	Interest on Working Capital	56.96	58.82	61.21
6	Bad Debts written off	30.18	31.11	32.33
7	Contribution to contingency reserves	0.00	0.00	0.00
8	Total Revenue Expenditure	3019.70	3111.93	3233.97
9	Return on Equity Capital	0.00	0.00	0.00

Sr. No.	Particulars	FY 2023-24	FY 2024-25	FY 2025-26
10	Income Tax	0.00	0.00	0.00
11	Aggregate Revenue Requirement	3019.70	3111.93	3233.97
12	Less: Non-Tariff Income	1.27	1.27	1.27
13	Less: Income from Other Business	0.00	0.00	0.00
14	Aggregate Revenue Requirement of Distribution Business	3,018.43	3,110.66	3,232.70

3.12.2. The Petitioner requests the Hon'ble Commission to approve the above projections of ARR for the MYT period of FY 2023-24, FY 2024-25, and FY 2025-26.

3.13. Estimate of Revenue at Existing Tariff

3.13.1. Based on the forecast of consumer category-wise no. of consumers, connected load and sales provided at Section 2.4 of the Petition the Petitioner has worked out estimate of estimate of revenue at existing tariff for FY 2023-24. The revenue estimate at existing tariff (i.e., tariff notified and effective from October 2022) at 100% collection efficiency is as follows:

Table 35: Estimated revenue at existing tariff at 100% collection efficiency (Rs. in crores)

Consumer category	Amount
Domestic	665.74
Non-Domestic/Commercial	256.09
State/Central Govt department	427.01
Agriculture	27.49
Public Street Lighting	16.16
LT Public Water Works	234.96
HT Public Water Works	309.22
LT Industrial Supply	54.39
HT Industrial Supply	501.87
HT PIU	71.86
Bulk Supply	129.01
Electric Vehicle (EV) Charging Station	2.08
Traction	37.63
Total	2733.52

3.13.2. However, it is important to note that 100% collection efficiency is an ideal condition. In reality, the collection efficiency is lower than 100%. The Petitioner has projected that it will be able to achieve collection efficiency of ~87% in FY 2023-24. Accordingly, the Petitioner

has projected realistic revenue at 87% collection efficiency for FY 2023-24. The same is as follows:

Table 36: Estimated revenue at existing tariff at 87% collection efficiency (Rs. in crores)

Consumer category	Amount
Domestic	579.19
Non-Domestic/Commercial	222.80
State/Central Govt department	371.50
Agriculture	23.92
Public Street Lighting	14.06
LT Public Water Works	204.41
HT Public Water Works	269.02
LT Industrial Supply	47.32
HT Industrial Supply	436.63
HT PIU	62.52
Bulk Supply	112.24
Electric Vehicle (EV) Charging Station	1.81
Traction	32.74
Total	2378.16

3.13.3. The Petitioner requests the Hon'ble Commission to approve the above estimate of revenue at existing tariff at 100% collection efficiency and realistic estimate of revenue at existing tariff at 87% collection efficiency.

4. Chapter 4: Tariff Proposal for FY 2023-24

4.1. Regulatory framework

- 4.1.1. Regulation 57.2 of the JERC Goa and UTs (Generation, Transmission and Distribution) Regulations 2018 adopted by the Hon'ble Commission vide JERC for UT of J&K and UT of Ladakh (Adoption of various Regulations of JERC for the state of Goa and UTs) Regulations, 2021 provides the regulatory framework determination of retail supply tariff. The relevant extracts are reproduced below:

“57.2 The tariff for retail supply by the Distribution Licensee shall be determined by the Commission on the basis of a Petition for determination of tariff filed by the Distribution Licensee in accordance with Chapter 2 of these Regulations:

Provided that the Aggregate Revenue Requirement of the Distribution Licensee shall be allocated or apportioned between the Distribution Wires Business and Retail Supply Business in accordance with the Table 1 in Regulation 48, till the accounts for Distribution Wires Business and Retail Supply Business are not separated:

Provided further that the tariff for retail supply may comprise of any combination of fixed/demand charges, energy charges, and any other charges, for the purpose of recovery from the Consumers, as may be stipulated by the Commission: Provided also that the Commission may determine the area-wise tariff for Distribution Licensee based on the performance parameters as may be stipulated by the Commission.”

- 4.1.2. The Hon'ble Commission vide its Order No. JERC/6 of 2022 dated 13th October 2022 approved full cost tariff and subsidized tariff for FY 2022-23 effective immediately from the date of the Order.
- 4.1.3. The Petitioner presents tariff proposal in accordance with the above-mentioned regulatory framework and in context of the tariff notified by the Hon'ble Commission.

4.2. Estimate of Revenue Gap/ (Surplus) for FY 2023-24

- 4.2.1. Based on the estimate of ARR for FY 2023-24 at Section 3.12 and estimate of revenue at existing tariff at 87% collection efficiency at Section 3.13 the estimate of revenue gap/ (surplus) is as follows:

Table 37: Estimate of Revenue Gap/ (Surplus) (in Rs. crores)

Particulars	Amount
Projected ARR	3,018.43
Estimated Revenue at Existing Tariff @ realistic collection efficiency	2378.16
Revenue Gap/ (Surplus)	640.27

4.2.2. The Petitioner requests the Hon'ble Commission to approve the above revenue gap.

4.3. Proposal for Retail Supply Tariff for FY 2023-24

4.3.1. The Petitioner does not propose any change in the no. of Tariff categories, slabs , rebate/ surcharge, applicability, and character of services as against the same notified by the Hon'ble Commission in its Order No. JERC/6 of 2022 dated 13th October 2022.

Tariff Proposal:

4.3.2. Currently, the Petitioner levies tariff based on consumer category wise subsidized tariff notified by the Hon'ble Commission. Electricity Duty (ED) is a duty/ tax collected on behalf of the Government and remitted to the Government by the Petitioner. It is important to note that, only the Government has the right to decide on levying of ED. Electricity duty is outside the purview of the Hon'ble Commission. In the bill ED is charged as follows on the consumer bill amount.

Table 38: Status of Electricity Duty currently imposed on various components of the tariff

Sr. No.	Rate Code	Consumer Category	Status of Electricity Duty currently imposed		
			Fixed Charge (Flat Rate)	Demand Charge	Energy Charge
1.	1	Domestic (Metered)	Nil	Nil	15%
2.	1	Domestic (Unmetered)	15%	Nil	Nil
3.	2	Non-Domestic/ Commercial (Metered)	Nil	Nil	15%
4.	2	Non-Domestic/ Commercial (Unmetered)	15%	Nil	Nil
5.	3	State/ Central Sector Department (Central Sector)	Nil	Nil	Nil
6.	3	State/ Central Sector Department (State Sector)	Nil	Nil	15%

Sr. No.	Rate Code	Consumer Category	Status of Electricity Duty currently imposed		
			Fixed Charge (Flat Rate)	Demand Charge	Energy Charge
7.	4	Agriculture (Metered)	Nil	Nil	15%
8.	4	Agriculture (Unmetered)	15%	Nil	Nil
9.	5	Public Street Lighting (Metered)	Nil	Nil	15%
10.	5	Public Street Lighting (Unmetered)	15%	Nil	Nil
11.	6.1	LT Public Water Works	Nil	Nil	15%
12.	6.2	HT Public Water Works	Nil	Nil	15%
13.	7.1	LT Industry	Nil	Nil	15%
14.	7.2	HT Industry	Nil	Nil	15%
15.	7.3	HT PIU	Nil	Nil	15%
16.	8	General Purpose Bulk Supply	Nil	Nil	15%
17.	11	Traction	Nil	Nil	Nil
18.	12	EV Charging Station	Nil	Nil	15%

4.3.3. The Petitioner was directed by the Government, to increase the tariff by subsuming the Electricity duty of 15% as follows:

- For metered consumers: Subsume the electricity duty of 15% in the tariff such that there is no net impact on the metered customers.
- For unmetered consumers: Double the tariff/ flat rate for the unmetered consumer categories and subsume the electricity duty of 15% in the tariff.

4.3.4. The impact of subsuming the electricity duty of 15% will be that, the electricity duty would not be charged and instead the tariff would be increased proportionately so that no net impact is felt by the metered consumers in their bill.

4.3.5. The rationale for doubling the tariff/ flat rate for the unmetered consumers is that the Petitioner foresees resistance from the unmetered consumers for getting metered as the unmetered consumers pay a flat rate irrespective of their actual usage. A high flat rate (for unmetered consumers) is likely to act as a deterrent to seek and continue unmetered connection. Further it is likely to reduce the resistance in adoption of prepaid smart meters. Further, as mentioned at Section 2.4.4 of the Petition, the Petitioner is in the process of

metering all the unmetered consumers with prepaid smart meters. Thus, it is likely expected that, all the unmetered consumers will be metered in the next 3 years.

- 4.3.6. Accordingly, the Petitioner has proposed following modification in the consumer category-wise tariff to achieve the above-mentioned impact on the metered and unmetered consumers:

Table 39: Proposed Absolute Increase in the Tariff

Sr. No.	Rate Code	Consumer Category	Increase proposed		
			Fixed Charge (Flat Rate)	Demand Charge	Energy Charge
1.	1	Domestic (Metered)	Nil	Nil	15%
2.	1	Domestic (Unmetered)	130%	Nil	Nil
3.	2	Non-Domestic/ Commercial (Metered)	Nil	Nil	15%
4.	2	Non-Domestic/ Commercial (Unmetered)	130%	Nil	Nil
5.	3	State/ Central Sector Department*	Nil	Nil	15%
6.	4	Agriculture (Metered)	Nil	Nil	15%
7.	4	Agriculture (Unmetered)	130%	Nil	Nil
8.	5	Public Street Lighting (Metered)	Nil	Nil	15%
9.	5	Public Street Lighting (Unmetered)	130%	Nil	Nil
10.	6.1	LT Public Water Works	Nil	Nil	15%
11.	6.2	HT Public Water Works	Nil	Nil	15%
12.	7.1	LT Industry	Nil	Nil	15%
13.	7.2	HT Industry	Nil	Nil	15%
14.	7.3	HT PIU	Nil	Nil	15%
15.	8	General Purpose Bulk Supply	Nil	Nil	15%
16.	11	Traction	Nil	Nil	Nil
17.	12	EV Charging Station	Nil	Nil	15%

*For State/ Central Government Department category, currently no ED is charged on the Central Government consumers, while 15% ED is charged on energy charges for State Government consumers. Thus, the tariff proposed has net impact of increase in bill amount (by 15% for energy charges) for Central Sector category.

Illustration of net impact of tariff proposal on metered and unmetered consumers:

4.3.7. The net impact of Petitioner’s tariff proposal is illustrated as follows:

For metered domestic consumer:

Let us assume a domestic consumer with metered connection with sanctioned load of 5 kW and consuming 200 units per month. The monthly bill for the consumer as per existing tariff and as per proposed tariff is as follows:

Table 40: Illustration of consumer bill as per existing tariff and as per proposed tariff for metered consumers

Consumer bill as per existing tariff	Consumer bill as per proposed tariff
Demand charges: 5 kW * Rs. 8.0/ kW = Rs. 40	Demand charges: 5 kW * Rs. 8.0/ kW = Rs. 40
Energy Charges: 200 units * Rs. 2/ unit = Rs. 400	Energy Charges: 200 units * Rs. 2.30/ unit = Rs. 460
Electricity Duty @ 15% on the energy charges = 15%*400 = Rs. 60	Electricity Duty @ 0% of the energy charges = 0%*460 = Rs. 0
Total Bill = Demand charges + Energy charges + Electricity Duty	Total Bill = Demand charges + Energy charges + Electricity Duty
Total Bill = Rs. 40 + Rs. 400 + Rs. 60 = Rs. 500	Total Bill = Rs. 40 + Rs. 460 + Rs. 0 = Rs. 500
Net impact of the proposed tariff structure	0% increase/ decrease

For un-metered domestic consumer:

Let us assume a domestic consumer with unmetered connection with sanctioned load of 0.5 kW. The monthly bill for the consumer as per existing tariff and as per proposed tariff is as follows:

Table 41: Illustration of consumer bill as per existing tariff and as per proposed tariff for unmetered consumers

Consumer bill as per existing tariff	Consumer bill as per proposed tariff
Fixed charges for 0.5 kW = Rs. 400	Fixed charges for 0.5 kW = Rs. 920
Electricity Duty @ 15% of Fixed charges= 15%*400 = Rs. 60	Electricity Duty @ 0% of Fixed charges = 0%*920 = Rs. 0

Consumer bill as per existing tariff	Consumer bill as per proposed tariff
Total Bill = Fixed charges + Electricity Duty	Total Bill = Fixed charges + Electricity Duty
Total Bill = Rs. 400 + Rs. 60 = Rs. 460	Total Bill = Rs. 920 + Rs. 0 = Rs. 920
Net impact of the proposed tariff structure	100% increase

4.3.8. As seen from the above illustrations, the Petitioner proposes to increase the tariff for metered consumers such that it adjusts the electricity duty (subsumes ED of 15%) such that net impact on the consumer's final bill after including electricity duty is 'nil'. The Petitioner proposes to increase the tariff for unmetered consumers such that it adjusts the electricity duty (subsumes ED of 15%) and doubles the existing demand charges (slab wise flat rate) such that the net impact the consumer's final bill after including electricity duty is doubling of the existing tariff. The table below provides Petitioner's tariff proposal for FY 2023-24.

Table 42: Proposed tariff for FY 2023-24

Particulars	Unit	Existing Subsidized Tariff approved by JERC-JKL	Proposed Tariff	% Absolute Increase in bill	% Net Increase in bill
Domestic					
Below Poverty Line (Consumption up to 50 units/ month)					
Energy Charges	Rs./ kWh	1.25	1.44	15.00%	0%
Fixed Charges	Rs./ kW or part thereof/ month	5.00	5.00	0.00%	0%
Metered					
Up to 200 units per month	Rs./ kWh	2.00	2.30	15.00%	0%
201-400 units per month	Rs./ kWh	3.50	4.03	15.00%	0%
>400 units per month	Rs./ kWh	3.80	4.37	15.00%	0%
Fixed Charges	Rs./kW or part thereof/ month	8.00	8.00	0.00%	0%
Un Metered					
up to 1/4 kW	Rs./ month	175.00	402.50	130.00%	100%
Above 1/4 kW up to 1/2 kW	Rs./ month	400.00	920.00	130.00%	100%
Above 1/2 kW up to 3/4 kW	Rs./ month	600.00	1380.00	130.00%	100%
Above 3/4 kW up to 1 kW	Rs./ month	800.00	1840.00	130.00%	100%
Above 1 kW up to 2 kW	Rs./ month	Rs 800+200 for every additional 1/4 kW or part thereof up to 2 kW	Rs 1840+402.50 for every additional 1/4 kW or part thereof up to 2 kW	130.00%	100%
Above 2 kW	Rs./ month	Rs. 1600 + 500 for every additional 1/4 kW or part thereof above 2 kW	Rs 3450+402.50 for every additional 1/4 kW or part thereof up to 2 kW	130.00%	100%
Non-Domestic/ Commercial					
Metered Connection					
Single Phase					
Up to 200 units/month	Rs./ kWh	3.10	3.57	15.00%	0%
201-500 units/month	Rs./ kWh	4.70	5.41	15.00%	0%
>500 units per month	Rs./ kWh	5.10	5.87	15.00%	0%

Particulars	Unit	Existing Subsidized Tariff approved by JERC-JKL	Proposed Tariff	% Absolute Increase in bill	% Net Increase in bill
Three phase - For all units	Rs./ kVAh	5.10	5.87	15.00%	0%
Fixed Charges					
Single Phase	Rs./kW/month	60.00	60.00	0.00%	0%
Three phases	Rs./ kVA/ month	130.00	130.00	0.00%	0%
Un Metered					
Up to 1/4 kW	Rs./ month	500.00	1150.00	130.00%	100%
>1/4-1/2 kW	Rs./ month	1000.00	2300.00	130.00%	100%
>1/2 - 3/4 kW	Rs./ month	1500.00	3450.00	130.00%	100%
>3/4 - 1 kW	Rs./ month	2000.00	4600.00	130.00%	100%
Above 1 kW and part thereof for every kW above 1 kW	Rs./ month	2000 + 500 for every additional 1/4 kW or part thereof above 1kW	4600 + 1150 for every additional 1/4 kW or part thereof above 1kW	130.00%	100%
State/ Central Govt department					
Energy Charges (Rs/kWh)					
LT	Rs./ kVAh	6.90	7.94	15.00%	0%
11 kV supply*	Rs./ kVAh	6.90	7.94	15.00%	0%
33 kV supply and above**	Rs./ kVAh	6.90	7.94	15.00%	0%
Fixed Charges					
For metered consumers	Rs./ kVA/ month	40.00	40.00	0.00%	0%
*2.5% rebate on energy charges.					
**5.0% rebate on energy charges.					
Agriculture					
Metered					
Energy Charges					
0-10 HP	Rs./ kWh	0.80	0.92	15.00%	0%
11-20 HP	Rs./ kWh	1.00	1.15	15.00%	0%
Above 20 HP	Rs./ kWh	5.25	6.04	15.00%	0%
Fixed Charges for connected load					
0-10 HP	Rs./ HP/ month	20.0	20.00	0.00%	0%

Particulars	Unit	Existing Subsidized Tariff approved by JERC-JKL	Proposed Tariff	% Absolute Increase in bill	% Net Increase in bill
11-20 HP	Rs./ HP/ month	25.0	25.00	0.00%	0%
Above 20 HP	Rs./ HP/ month	45.0	45.00	0.00%	0%
Un Metered					
0-10 HP	Rs./ HP/ month	250.00	575.00	130.00%	100%
11-20 HP	Rs./ HP/ month	275.00	632.50	130.00%	100%
Above 20 HP	Rs./ HP/ month	1500.00	3450.00	130.00%	100%
Public Street Lighting					
Metered connection					
Energy Charge	Rs./ kWh	7.50	8.63	15.00%	0%
Fixed Charge	Rs./kW	60.00	60.00	0.00%	0%
Unmetered connection	Rs./ kW/ month or part thereof	3500.00	8050.00	130.00%	100%
LT Public water works					
Energy Charge	Rs./ kWh	7.50	8.63	15.00%	0%
Fixed Charge	Rs./kW/month	60.00	60.00	0.00%	0%
HT Public water works					
11 KV supply					
Energy Charge	Rs./ kVAh	7.10	8.17	15.00%	0%
Demand Charge	Rs./ kVA/ month	250.00	250.00	0.00%	0%
33 KV supply and above					
Energy Charge	Rs./ kVAh	7.00	8.05	15.00%	0%
Demand Charge	Rs./kVA/month	250.00	250.00	0.00%	0%
LT Industrial supply					
LTIS- I (For all metered consumers except those covered under LTIS-II					
For consumers with connected load < 50 kW					
Energy Charge	Rs./ kVAh	3.65	4.20	15.00%	0%
Fixed Charge	Rs./ kVA/ month	60.00	60.00	0.00%	0%
For consumers with connected load > 50 kW					
Energy Charge	Rs./ kVAh	3.65	4.20	15.00%	0%

Particulars	Unit	Existing Subsidized Tariff approved by JERC-JKL	Proposed Tariff	% Absolute Increase in bill	% Net Increase in bill
Fixed Charge	Rs./ kVA/ month	60.00	60.00	0.00%	0%
LTIS II (For all metered consumers and having load above 15 HP)					
Energy Charge	Rs./ kVAh	3.65	4.20	15.00%	0%
Fixed Charge	Rs./ kVA/ month	30.00	30.00	0.00%	0%
HT Industrial supply					
11 KV supply					
Energy Charge	Rs./ kVAh	3.60	4.14	15.00%	0%
Demand Charge	Rs./ kVA/ month	175.00	175.00	0.00%	0%
33 KV and above supply for Industry					
Energy Charge	Rs./ kVAh	3.50	4.03	15.00%	0%
Demand Charge	Rs./ kVA/ month	175.00	175.00	0.00%	0%
TOD Tariff: Surcharge/ rebate: 10%					
HT PIU					
11 KV supply					
Energy Charge	Rs./ kVAh	4.35	5.00	15.00%	0%
Demand Charge	Rs./ kVA/ month	225.00	225.00	0.00%	0%
33 KV supply and above					
Energy Charge	Rs./ kVAh	4.30	4.95	15.00%	0%
Demand Charge	Rs./ kVA/ month	225.00	225.00	0.00%	0%
TOD Tariff for 33 kV and above: Surcharge/ rebate: 10%					
Bulk supply					
11 KV supply					
Energy Charge	Rs./ kVAh	4.90	5.64	15.00%	0%
Demand Charge	Rs./ kVA/ month	225.00	225.00	0.00%	0%
33 KV supply and above					
Energy Charge	Rs./ kVAh	4.85	5.58	15.00%	0%
Demand Charge	Rs./ kVA/ month	225.00	225.00	0.00%	0%

Particulars	Unit	Existing Subsidized Tariff approved by JERC-JKL	Proposed Tariff	% Absolute Increase in bill	% Net Increase in bill
<i>TOD Tariff for 33 kV and above: Surcharge/ rebate: 10%</i>					
Electric Vehicle Charging Station					
LT Supply					
Energy Charge	Rs./ kVAh	5.10	5.87	15.00%	0%
Demand Charge	Rs./ kVA/ month	100.00	100.00	0.00%	0%
11 KV supply					
Energy Charge	Rs./ kVAh	5.00	5.75	15.00%	0%
Demand Charge	Rs./ kVA/ month	175.00	175.00	0.00%	0%
33 kV Supply					
Energy Charge	Rs./ kVAh	4.90	5.64	15.00%	0%
Demand Charge	Rs./ kVA/ month	150.00	150.00	0.00%	0%
<i>TOD Tariff for 33 kV and above: Surcharge/ rebate: 10%</i>					
Traction					
11 kV/ 33 kV and above Supply					
Energy Charge	Rs./ kVAh	4.70	4.70	0.00%	0%
Demand Charge	Rs./ kVA/ month	300.00	300.00	0.00%	0%
<i>TOD* Tariff only for 33 kV: Surcharge/ rebate: 10%</i>					

***For ToD tariff peak hours will be considered as 0600-0800 Hrs. and 1800-2200 Hrs. (total 6 hours) and off-peak hours will be 2300-0500 Hrs. (total 6 hours). Surcharge will be applicable during the peak hours and rebate will be applicable during off-peak hours.*

4.3.9. The Petitioner requests the Hon'ble Commission to approve the proposed tariff.

4.4. Impact of proposed tariff on the Petitioner

4.4.1. **Estimated Revenue at Proposed Tariff:** Based on the proposed tariff, the Petitioner has worked out estimate of revenue at proposed tariff (assuming 100% collection efficiency). The same is as follows:

Table 43: Estimate revenue at proposed tariff at 100% collection efficiency (Rs. crores)

Particulars	Amount
Domestic	923.55
Non-Domestic/Commercial	291.81
State/Central Govt department	489.52
Agriculture	31.15
Public Street Lighting	18.54
LT Public Water Works	269.50
HT Public Water Works	354.03
LT Industrial Supply	60.18
HT Industrial Supply	563.85
HT PIU	80.80
Bulk Supply	143.87
Electric Vehicle (EV) Charging Station	2.34
Traction	37.63
Total	3266.77

4.4.2. The proposed tariff results in increase in revenue of the Petitioner by 19.51%.

4.4.3. **Cross Subsidy Levels:** The proposed modification in the tariff has resulted in reduction in the cross-subsidy levels across the tariff categories. The impact of the proposed change in tariff vis a vis existing tariff on the cross-subsidy levels is as follows:

Table 44: Impact on cross subsidy levels

Sl. No.	Category	Projected Average Cost of Supply (Rs. / kWh)	Average Billing Rate (Rs/kWh)		Ratio of Average Billing Rate to Projected Average Cost of Supply (%)		% increase / decrease in Cross-subsidy
			Existing Tariff	Proposed Tariff	Existing Tariff	Proposed Tariff	
1	Domestic		3.15	4.37	53.43%	74.12%	-20.69%
2	Non-Domestic/Commercial		6.49	7.40	110.24%	125.61%	15.38%
3	State/Central Govt department		8.84	10.13	150.03%	172.00%	21.96%
4	Agriculture		2.57	2.92	43.68%	49.49%	-5.81%
5	Public Street Lighting		7.65	8.77	129.81%	148.90%	19.10%
6	LT Public water works		7.65	8.78	129.89%	148.98%	19.10%

Sl. No.	Category	Projected Average Cost of Supply (Rs. / kWh)	Average Billing Rate (Rs/kWh)		Ratio of Average Billing Rate to Projected Average Cost of Supply (%)		% increase / decrease in Cross-subsidy
			Existing Tariff	Proposed Tariff	Existing Tariff	Proposed Tariff	
7	HT Public water works		9.07	10.39	153.98%	176.29%	22.31%
8	LT Industrial supply		6.43	7.11	109.12%	120.74%	11.62%
9	HT Industrial supply		5.38	6.04	91.24%	102.51%	11.27%
10	HT PIU		6.49	7.30	110.19%	123.89%	13.69%
11	Bulk Supply		7.95	8.87	134.96%	150.50%	15.54%
12	Electric Vehicle (EV) Charging Station		7.27	8.19	123.43%	139.09%	15.66%
13	Traction		6.17	6.17	104.67%	104.67%	0.00%
	Total	5.89	5.33	6.38	90.56%	108.23%	17.67%

4.4.4. As can be seen from the above table there is effective reduction of 17.67% of cross subsidy due to the proposed tariff. Considering the above impact on reduction of cross subsidization, the Petitioner requests the Hon'ble Commission to approve the proposed tariff.

5. Chapter 5: Compliance to Directives

This section discusses the compliance to various directives of Hon'ble Commission vide its Order dated 13th October 2022.

Sr. No.	Directive	Compliance
1.	<p>TIMELY FILING OF TARIFF PETITIONS</p> <p>After establishment in 2020, the Commission had made several correspondences with the Distribution Licensees for timely submission of tariff Petition. Even, after repeated reminder, the Licensees failed to submit the same in time. The Commission had expected to receive the tariff Petition for FY 2021~22. However, the same was submitted for FY 2022-23 and not within time mentioned in MYT Regulations.</p> <p>Therefore, the Commission cannot issue the tariff order for FY 2022—23 in time and cannot made applicable the tariff from starting of the financial year. it is very disheartening to note that even after so much follow up from Commission side, the Licensees are not serious enough to file the same in time.</p> <p>The Commission directs the Licensees to adhere to the timelines of Regulatory filings as stipulated in the relevant regulations. The process should be started well in advance at Licensee level, so that it can be submitted before the Commission on time. MYT application (for next three years) with Business Plan Petition shall be submitted by the Petitioners before 30th November 2022, without any delay.</p> <p>The Commission directs the Petitioner to file the Petitions on time, in future. If the Petitioner fails to do so, the Commission shall be forced to initiate Suo-motu proceedings for determination of tariff.</p>	<p>The Petitioner has noted the Hon'ble Commission's directive regarding timely filing of tariff petitions. The Petitioner shall strive to file the Tariff Petitions in a timely manner.</p>
2.	<p>SUBMISSION OF AUDITED ACCOUNT AND TRUE-UP PETITION</p> <p>The Petitioners have submitted the expenses for FY 2019-20 and FY 2020-21. However, the same is unaudited. The Commission</p>	<p>The Petitioner has noted the Hon'ble Commission's directive.</p>

Sr. No.	Directive	Compliance
	<p>directs the Petitioners to complete the audit activity as soon as possible and submit the annual account along with true—up Petition. Without the audited figures, the Commission cannot finalize the true—up of the respective years. While submitting the true-up Petitions, the Petitioners should explain in detail the expenditure made with supporting document. Further, the Petitioners should submit all the necessary information in hard copy as mentioned in Conduct of Business Regulations. The necessary format should invariably be submitted in hard copy with the Petition. It is to be understood that the format is an integral part of the Petition and without the same, the Petition cannot be accepted. The Petitioners should strictly follow the instructions mentioned above.</p>	<p>Regarding submission of audited accounts, the Petitioner submits that, the annual accounts of the past years viz. FY 2019-20, FY 2020-21 and FY 2021-22 have been audited by the Internal Auditors. The Statutory Audit of Annual Accounts of FY 2019-20 is completed by the Auditor appointed by the Comptroller General Auditor of India (CAG), the Statutory Auditor has forwarded his report to the CAG for comments and the CAG has also conducted the Audit and final comments from CAG are awaited. The Board of Directors of JPDCL in its meeting held on 5 June 2023 has given its approval for submission of Annual Accounts of FY 2020-21 and FY 2021-22 to be audited by the CAG appointed Statutory Auditor. Accordingly, the Statutory Audit of FY 2020-21 and FY 2021-22 will be initiated in due course of time. As regard filing of the Petitions in the prescribed formats as per the Conduct of Business Regulations, the Petitioner submits that it shall adhere to the same while filing the Tariff and other Petitions.</p>
3.	<p>ACTION PLAN FOR MEETERING THE UNMETERED CONSUMERS</p> <p>It is observed that in JPDCL /KPDCL area, unmetered consumers are present in domestic, commercial, and public lighting categories. in domestic category almost 80% and 40% consumers are still unmetered in KPDCL and JPDCL area, respectively. The Licensees have informed that they are in process of implementing smart prepaid meters in its area under RDSS scheme. The same should be targeted to be implemented in unmetered consumer categories on priority basis. Further, there are few consumers in public street</p>	<p>The Petitioner has noted the Hon'ble Commission's directive.</p> <p>The Petitioner submits that, under the RDSS scheme, funding under the metering component will be available only for the Smart Prepaid meters operating in prepayment mode for all the consumers and in accordance with the uniform approach indicated by the Government of India with implementation under the TOTEX mode. The details of the prepaid smart metering plan are provided at Section 2.4 of the Petition.</p>

Sr. No.	Directive	Compliance
	<p>lighting category who are un-metered. The Licensee should install meters in public street lighting category and convert them to metered category. The erstwhile JKSERC directed that:” The Commission further directs that there would no tariff for unmetered consumers in Public Street Lights category after a period of one year from the date of issuance of this Tar/Fl Order.” So, the direction was issued in 2016 and one-year time period was mentioned; but still it has not been followed and un-metered connections are continuing. The Licensees should do the metering on priority.</p> <p>An Action Plan / roadmap for 100% consumer metering should be submitted within two months of the issuance of this Order.</p>	
4.	<p>PRE-PAYMENT METERS</p> <p>The Commission directs the Petitioner to prepare a roadmap for installation of prepaid smart meters in its area. The Petitioners submitted that they are preparing the project report under RDSS scheme. The details under RDSS scheme shall be submitted before the Commission. The priority for installation of meters, decide by the Licensees, should also be submitted.</p>	
5.	<p>CAPITAL INVESTMENT AND CAPITALIZATION PLAN ALONG WITHDETAILS OF SOURCE OF FUNDING</p> <p>The Commission has observed that the Petitioners have submitted some information about capital expenditure and capitalization. Although, the proposed investment may be funded by grant only; however, the same should be submitted before the Commission. The capital investment related provisions as given in Regulation 8.5 of the MYT Regulations is given below.</p> <p>” a) The Capital Investment Plan to be submitted as part of Business Plan shall include details of New Projects planned during the Control</p>	<p>The Petitioner has noted the Hon’ble Commission’s directive.</p> <p>The details regarding capital investment and capitalization plan are provided at Section 2.2 of the Petition. Details of source of funding are provided at Section 2.3 of the Petition.</p>

Sr. No.	Directive	Compliance
	<p>Period, purpose of investment, capital structure, implementation schedule, quarter-wise capital expenditure and capitalization schedule, financing plan, cost-benefit analysis, improvement in operational efficiency envisaged in the Control Period owing to proposed investment and such details for ongoing projects that will spill over into the Control Period under review along with justification;</p> <p>c) During the annual/performance review, the Commission shall monitor the progress of the actual capital expenditure incurred by the Licensee vis-a-vis the approved capital expenditure. The Licensees shall submit the actual capital expenditure incurred along with the annual performance review, true-up and determination of tariff filing;</p> <p>The Petitioners should apropos the Commission about the progress in this regard. For better monitoring of the capital investment plan drawn by the Petitioner, the Commission directs the Petitioner to submit the details of the physical and financial milestones/targets along with progress achieved vis-a-vis the action plan on strengthening of distribution infrastructure and reducing the AT&C losses, on a quarterly basis.</p>	
6.	<p>ENERGY ACCOUNTTNG AND DETERMINATION OF LOSS</p> <p>The Petitioners are receiving energy from JKPCL. The energy accounting on the basis of energy injected (metered data) into its system (through JKPTCL) should be submitted. Further, energy audit is a necessary activity for the Licensees. To conduct the same, sub-station level and distribution level transformer metering is must. The Commission directs the Petitioners to conduct energy audit activity so that distribution loss and voltage wise loss can be decided.</p>	<p>The Petitioner has noted the Hon'ble Commission's directive.</p> <p>The Petitioner has appointed Accredited Energy Auditor of Bureau of Energy Efficiency for Third-Party Energy Accounting as per BEE Regulations. activity. Besides, the periodic quarterly Energy Accounting is being carried out by Energy Manager of JPDCL as per BEE Regulations. The Energy Accounting and loss determination reports as</p>

Sr. No.	Directive	Compliance
7.	<p>FEEDER WISE ACCOUNT OF LOSSES AND PERFORMANCE OF SUB-DIVISIONS</p> <p>The status of feeder metering should be submitted. The Commission directs the Utilities to conduct feeder-wise energy audit and consumer indexing for estimating the AT&C loss level. Subsequently, the Petitioners should identify feeders with high loss levels and develop a holistic loss reduction plan for reducing distribution losses on such feeders.</p> <p>Further, the distribution loss, and collection efficiency of the sub-divisions for the last one year should be submitted to judge the performance of the sub-divisions. While doing so, the rational considered for determining consumption for unmetered consumers should be elaborated.</p>	<p>well as feeder wise account of losses and performance of sub-divisions are available on Petitioner's website:</p> <p>JPDCL: https://www.jpdc.co.in/ (Under the tab Energy Account)</p> <p>Loss reduction plan: Presently under PMDP consumers of feeders having maximum losses are being smart metered and to avoid theft by consumers in areas prone to hooking, bare conductor is being replaced by LT ABC. This strategy shall be carried on once RDSS works are undertaken in all the areas.</p>
8.	<p>POWER PROCUREMENT</p> <p>The Commission has observed that the Licensees are procuring power from JKPCL. Depending on projected demand and sources already tied-up, the Licensees may re-visit the PPAs in place, if required.</p> <p>The Licensee (in consultation with JKPCL) should monitor the fixed cost being paid to generators, who are not getting schedule continuously due to higher variable charges.</p> <p>The Commission also directs the Licensees that if there is any short-term requirement of power over and above the tied up power available from long term sources as approved by the Commission and such requirement is on account of any factor beyond the control of the Licensees such as shortage/non availability of fuel, snow capping of hydro resources, unplanned/forced outages of power generating units etc., then the Licensees shall procure such short term requirement of power only through a transparent mechanism i.e. e- bidding portal</p>	<p>The Petitioner has noted the Hon'ble Commission's directive.</p> <p>The Petitioner shall adhere with the Hon'ble Commissions directions in this regard.</p>

Sr. No.	Directive	Compliance
	only (DEEP Portal), by the procurer(s) themselves or through Authorized representative and approval of Commission shall be taken as per provisions mentioned in Power Procurement Regulations.	
9.	<p>ONLINE BILLING AND E-PAYMENTS'AGAINST BILLS</p> <p>The Commission directs the Petitioners to explore more options regarding online bill information and downloading of bills and payment of bills which could be in terms of e-payment through Net Banking, credit/debit cards, kiosks, mobile collection vans etc. Suitable mobile application can be developed. The Licensee shall Inform the Commission about initiatives undertaken to enhance customer outreach and awareness activities.</p>	Under the RDSS scheme the Petitioner is implementing the Unified Billing System. A note on the same along with initiatives undertaken by the Petitioner for e-payments is provided at Annexure-5.
10.	<p>TOD TARIFF</p> <p>The Commission has introduced ToD tariff in the State for HT consumers with load above 1 MVA connected at 33KV level and above.</p> <p>The Commission directs the Licensee to monitor the impact of the ToD tariff on the load curve of the Licensee on a month-on-month basis and submit a detailed impact analysis report to the Commission for last three years along with the next Tariff Petition</p>	<p>The Petitioner has noted the Hon'ble Commission's directive.</p> <p>The Petitioner shall update the progress regarding load curve study in its future Petition after carrying out the impact analysis.</p>
11.	<p>kVAh TARIFF</p> <p>The Commission has now introduced kVAh tariffs for consumers with load below 50 KW and three phase commercial consumers. The Commission directs the Licensee to monitor the improvements in the system efficiency and impact on the Utility's load curve/reactive energy drawal. The status shall be submitted in the next Petition.</p>	The Petitioner shall update the status regarding the study with findings on improvement in the system efficiency and impact on load curve/ reactive energy drawal in the future after the study is conducted.
12.	<p>ESTABLISHMENT OF CGRF/CUSTOMER CARE CENTRE</p> <p>The Commission has published draft JERC for UT of J&K and UT of Ladakh (Consumer Grievances Redressal Forum, Electricity</p>	<u>Establishment of CGRF:</u>

Sr. No.	Directive	Compliance
	<p>Ombudsman and Consumer Advocacy) Regulations,2022. The same will be finalized soon.</p> <p>The Licensees should follow the provisions given in the Regulations and operationalize those Forums in its true spirit.</p> <p>The Commission directs the Petitioners to submit a status report in this regard within one month of the issue of this Order.</p> <p><u>Customer Care Centre</u></p> <p>As per Supply code, the Licensees shall create Call center/complaint center within a period of 6 months from the date of notification of these Regulations, in case not already created. The Licensee shall give wide publicity of this facility and conduct consumer awareness program regarding facility available through this channel. The Commission directs the Petitioner to submit a status report regarding Centralized Customer Care Centre with three months of the Issue of this order</p>	<p>The Petitioner has provided status update regarding establishment of CGRF vide its letter no. MD/JPDCL/TS/2926-27 dated 06.12.2022.</p> <p><u>Customer Care Centre:</u></p> <p>The status report regarding centralized customer care center is provided at Annexure-6.</p>
13.	<p>Consumer Billing Procedure</p> <p>The Commission directs that Licensees to review its billing related processes identify current limitations/gaps and areas for improvement and take corrective steps and monitor the implementation of necessary actions at the highest level. The Licensees shall produce a status report on billing through MRI/AMR reading to avoid manual interference, if implemented.</p>	<p>Under the RDSS scheme the Petitioner is implementing Unified Billing System. The details regarding the same are provided at Annexure-5.</p>
14.	<p>RECOVERY OF ARREARS</p> <p>JPDCL has submitted consumer category wise arrears as on 31 3. 2021 JPDCL submitted that they have introduced Amnesty scheme 2020 The impact of the said scheme on the arrear should be submitted. The status of Arrear, consumer category wise, shall be submitted by the Licensees in its next Petition. Further, quarterly reports on arrears should be submitted by the Utilities.</p>	<p>The Petitioner implemented Amnesty Scheme 2020 for three consumer categories namely, Domestic, Commercial, and Industrial. The following table provides the impact status of arrears due to Amnesty Scheme 2020.</p>

Sr. No.	Directive	Compliance				
		Category	Outstanding Arrear before commencement of Amnesty Scheme 2020 (Rs. crores)	Arrears added during the period of amnesty scheme	Outstanding Arrear After closure date of Amnesty Scheme 2020 (Rs. Crores)	Arrears recovery attributable to Amnesty Scheme 2020 (Rs. Crores)
		Domestic	625.18	47.19	623.58	45.59
		Commercial	569.37	33.73	555.90	20.26
		Industrial	129.86	21.24	123.04	14.42
		Total				80.27
		Thus, the Petitioner was able to reduce the arrears to the tune of Rs. 80.27 crores during the COVID-19 pandemic period.				
15.	<p>SECURITY DEPOSIT</p> <p>The Petitioners have submitted that no such deposits were received from holding company after Transfer Scheme. With respect to security deposit, the provisions given in Supply Code Regulations should be followed by the Licensees. The status of security deposit should be submitted by the Licensees in its next Petition.</p>	<p>The Petitioner submits that it collects Security deposit above Rs. 1000/- in the form of Fixed Deposit Receipts (FDR) which are a form of guarantee. No interest is paid on the same as it is a security instrument and not actual money received by the Petitioner.</p> <p>For Security deposit amounts lower than Rs. 1000/- the Petitioner collects it in the form of cash. The Petitioner is in process to collect the information regarding SD collected from consumers in the form of cash from its various divisions. The Petitioner shall submit the same in due course of the proceedings.</p>				
16.	<p>RENEWABLE PURCHASE OBLIGATION (RPO)</p> <p>The Commission directs the Petitioners to ensure that they meet the RPO targets by initiating timely action for procuring RE power or inviting competitive bids for procurement of solar/ non—solar power</p>	<p>The Petitioner shall submit the RPO compliance for FY 2022-23 at the time of Truing up of FY 2022-23.</p>				

Sr. No.	Directive	Compliance
	<p>or alternately purchase RECs. They have not submitted any concrete plan for RPO Compliance for FY 2022-23. They should submit the same within one month from issuance of this order. The Commission directs that they should meet the RPO target, and any kind of non-compliance will be dealt as per provisions given in the RPO Regulations.</p> <p>The Commission will review the RPO compliance of past years also after receiving the same from Nodal Agency and the necessary Orders in this regard will be issued by the Commission separately.</p> <p>The scheme for Implementation of roof-top solar projects and KUSUM Scheme should be implemented as per guidelines in force.</p>	<p>The Petitioner has provided details of its RPO compliance plan for the years FY 2023-24 to FY 2025-26 at Section 2.6 of the Petition.</p>
17.	<p>SUBSIDIES TO BE PROVIDED BY THE GOVERNMENT</p> <p>The Commission notes that as per financing plan prepared by the Committee appointed post re-organization, indicated that Government subsidies will be continued for some years to meet the revenue gap. The Commission directs that the subsidies proposed to be provided by the Government or already paid should be accounted correctly by the Petitioners in its audited account. The Licensees shall keep the Commission informed with the details.</p>	<p>The Petitioner submits that it accounts the actual subsidies provided by the Government and are reflected in its Annual Accounts. The Petitioner shall keep the Hon'ble Commission informed regarding the same.</p>

6. Chapter 6: Prayers

- A. Accept and admit the petition for Business Plan and Multi Year Tariff for MYT control period from FY 2023-24 to FY 2025-26 which is in line with the principles laid by MYT Regulations 2018 as adopted and notified by Hon'ble Commission,
- B. Approve the Business Plan and Multi Year Tariff for MYT control period from FY 2023-24 to FY 2025-26,
- C. Approve the proposed retail supply tariff for FY 2023-24.
- D. Approve the formula and terms and conditions for Fuel and Power Purchase Cost Adjustment (FPPCA).
- E. Grant any other relief as the Hon'ble Commission may consider appropriate.
- F. The Petitioner craves leave of the Hon'ble Commission to allow further submission, addition and alteration to this petition as may be necessary from time to time.
- G. Condone any inadvertent omissions/errors/shortcomings and permit the Petitioner to add/change/modify/alter this filing and make further submissions as may be required at a future date.
- H. To pass any other Order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.

List of Annexures:

Sr. No.	Annexure #	Particulars
1	Anenxure-1	Weighted Average of Annual ISTS for FY 2021-22
2	Anenxure-2	Annual Accounts Audited by Internal Auditor and certified by Chief Accounts Officer for FY 2019-20
3	Anenxure-3	Annual Accounts Audited by Internal Auditor and certified by Chief Accounts Officer for FY 2020-21
4	Anenxure-4	Annual Accounts Audited by Internal Auditor and certified by Chief Accounts Officer for FY 2021-22
5	Anenxure-5	Note on Unified Billing System and initiatives on E-Payment
6	Anenxure-6	Status report regarding centralized customer care center
7	Anenxure-7	Forms/ Formats
8	Annexure-8	Electricity (Timely Recovery of Costs due to Change in Law) Rules, 2021
9	Annexure-9	Ministry of Power, GoI notification no. 23/23/2021-R&R dated 9 November 2021

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