

CHAPTER-4 ANNUAL PERFORMANCE REVIEW FOR FY-18

4.1 Based on the Annual Audited Accounts, MESCOM is proposing here below the Annual Performance Review for the financial year FY-18, for kind consideration of the Hon'ble Commission.

4.2 Annual Performance Review for the financial year FY-18:

The operating and financial performance of the Company in FY-18 is detailed in the foregoing paragraphs.

4.2.1 Operating Performance:

A. Energy Sales:

Category wise actual energy sales in FY-18 as against the energy sales approved in Tariff Order-2017 are as below;

Category	FY-17 MU	FY-18 MU		% incr./Dec. w.r.t. FY-17 Actuals	% Achievement w.r.t. Apprd. Quantum
	Actuals	As apprd. in T.O. 2017	Actuals		
LT-1:> 40 Units	-	-	12.60	-	-
LT-1:=< 40 Units	40.96	44.92	34.21	-16.48%	-23.84%
LT-2a	1292.24	1420.25	1338.70	3.60%	-5.74%
LT-2b	13.82	17.48	13.77	-0.36%	-21.22%
LT-3	342.31	375.65	362.66	5.94%	-3.46%
LT-4a	1628.06	1352.32	1661.64	2.06%	22.87%
LT-4b&c	9.56	8.17	8.84	-7.53%	8.20%
LT-5	136.78	140.55	136.90	0.09%	-2.60%
LT-6(W/s)	120.53	122.75	118.84	-1.40%	-3.19%
LT-6(St. Lt.)	69.38	69.70	68.03	-1.95%	-2.40%
LT-7	19.40	19.63	20.41	5.21%	3.97%
LT-Total	3673.04	3571.42	3776.60	2.82%	5.75%
HT-1	86.42	88.26	90.54	4.77%	2.58%
HT-2a	548.29	614.81	596.27	8.75%	-3.02%
HT-2b	186.06	196.74	193.17	3.82%	-1.81%
HT-2c	154.85	204.44	137.07	-11.48%	-32.95%
HT-3a&b	16.03	11.25	23.61	47.29%	109.87%
HT-4	18.82	18.78	19.10	1.49%	1.70%
HT-5	5.50	8.99	5.96	8.36%	-33.70%
HT-Total	1015.97	1143.27	1065.72	4.90%	-6.78%
MSEZ Supply	18.31	85.33	39.60	116.28%	-53.59%
KPCL Consumption	5.89	9.49	-	-	-
Wheeling Energy	81.21	-	-	-	-
Grand Total	4794.42	4809.51	4881.92	1.83%	1.51%

As can be observed from the above table, MESCOM has reached the targeted approved sales in respect of LT category whereas in respect of HT category it is falling short of about 7% thereby the overall achievement is about 102%. However, comparing the sales of FY-17, there is overall increase of about 1.83% wherein the contribution of increase under LT category is about 2.82% and HT category is 4.90%. The major variations in the energy sales across the categories, compared to the energy sales approved in the Tariff Order 2017, are analyzed below;

LT-2a: In this category, though the sales are below the targeted quantity approved in Tariff Order 2017, there is an increase of 3.60% with reference to the actual sales in FY-17.

LT-2b: This category has marginally retained the energy sales equivalent that of 2016-17.

LT-3: In this category, though the sales are below the targeted quantity approved in Tariff Order 2017, there is an increase of 5.94% with reference to the actual sales in FY-17.

LT-2b: This category has marginally retained the energy sales equivalent that of 2016-17.

HT-2a: In spite of the fact that there is increase in open access & wheeling consumption, the category has recorded an increase in energy sales to the extent of 8.75% with reference to the actual sales in FY-17.

The data in respect of sales along with the consumption from open access / wheeling for the period from 2014-15 to 2017-18 are furnished below;

Year	Energy Procured from MESCOM (in MU)	Open Access + Wheeled Energy (in MU)	Total (in MU)
2014-15	710.79	62.92	773.71
2015-16	600.27	120.12	720.39
2016-17	566.60	241.47	808.07
2017-18	596.27	283.26	879.53

HT-2b: In this category, though the sales are below the targeted quantity approved in Tariff Order 2017, there is an increase of 3.82% with reference to the actual sales in FY-17.

HT-2c: In this category, there is disquieting reduction of about 11% in the consumption in FY-18 compared to FY-17. On analysis, it is observed that 9 installations of educational institutions / hospitals are catering their power requirement through open access / wheeling & banking arrangement. The status is indicated in the below table;

Year	Energy Procured from MESCOM (in MU)	Open Access + Wheeled Energy (in MU)	Total (in MU)
2016-17	154.85	27.12	181.97
2017-18	137.07	47.76	184.83

HT-5: As this category is related to temporary nature of installations, the usage pattern is inconsistent.

MSEZ Supply: In the Tariff Order 2017 Hon'ble Commission has approved 85.33 MU energy sales to MSEZ for FY-18 against which the consumption of MSEZ is only 39.60 MU. Variation between the actuals and projection is about 54%. This has also resulted in additional deficit to MESCOM account.

b. Distribution Loss:

In the Tariff Order 2017, Hon'ble Commission has approved an average distribution loss of 11.05% for FY-18 with 11.25% being the upper limit and 10.85% being the lower limit against which the actual distribution loss of MESCOM in the year FY-18 is 11.32%.

1	Energy at Interface Points in MU	5504.81
2	Total Sales in MU	4881.92
3	Distribution Loss (%)	11.32%

4.2.2 Financial Performance:

The financial performance of MESCOM as per the Audited Annual Accounts for FY-18 v/s the Annual Revenue Requirement approved by the Hon'ble Commission in the Tariff Order-2017 is tabulated below;

Particulars	ARR for FY-18 approved in Tariff Order 2017 (Rs. In Cr.)	As per FY-18 Audited A/cs (Rs. In Cr.)	As proposed for FY-18 APR (Rs. In Cr.)
A. INCOME:			
Revenue from sale of power	2389.05	2334.80	2334.80
Revenue subsidies	733.80	908.07	908.07
A-Total Income:	3122.85	3242.87	3242.87
B. EXPENDITURE:			
(1) Purchase of Power	1796.76	2288.10	2288.10
(2) KPTCL Transmission charges	216.20	218.04	218.04
(3) SLDC Charges	1.94	1.87	1.87
Sub-Total (1+2+3):	2014.90	2508.01	2508.01

Particulars	ARR for FY-18 approved in Tariff Order 2016 (Rs. In Cr.)	As per FY-18 Audited A/cs (Rs. In Cr.)	As proposed for FY-18 APR (Rs. In Cr.)
O&M Costs:			
(a) Repairs & Maintenance	429.30	39.39	39.39
(b) Employee Costs		355.68	355.68
(c) Administrative & General Expenses		93.60	93.60
Sub-Total (a+b+c):	429.30	488.67	488.67
Depreciation	79.60	90.39	90.39
Interest & Finance Charges:			
(i) Interest on Loan Capital	69.93	52.72	52.72
(ii) Interest on Working Capital	58.61	32.76	49.36
(iii) Interest on Consumer Deposits	35.94	34.02	34.02
(iv) Interest on belated power purchase payments	-	-	-
Sub-Total (i+ii+iii+iv):	164.48	119.50	136.10
Less: Interest & Finance charges capitalized	(1.30)	(2.92)	(2.92)
Other Debits (including bad debts)	-	(1.55)	-
Extraordinary items	-	48.47	48.47
Net prior period (credits) / charges	-	-	-
Provision for taxes	-	-	-
Funds towards consumer relations	0.50	0.37	0.37
Sub-Total:	(0.80)	44.37	45.92
B-Total Expenditure:	2687.48	3250.94	3269.09
Return on Equity	79.90	-	92.91
Disallowance of imprudent capex	(0.40)	-	-
Deficit of FY-16	395.74	-	395.74
Deficit of previous years	-	-	162.41
Less: Other Income	(39.87)	(35.30)	(35.30)
NET Annual Revenue Requirement	3122.85	3211.45	3884.85
REVENUE Surplus / (Deficit) (A-B)	-	31.42	(641.98)

The major variation in the expenditure, with reference to the approved costs, is observed in power purchase cost, O&M Expenses and Extraordinary debits. Variations in the rest of the expenditure heads are marginal.

Power Purchase Cost:

The approved power purchase cost for FY-18 was Rs.2014.90 Cr whereas the actual expenditure is Rs.2508.01 Cr. The approved cost per unit was Rs.3.61 against which actual is Rs.4.43/unit.

Source	FY-18 (Actuals)			FY-18 (Approved in TO-2017)		
	MU	Rs. (Cr.)	Avg. Cost (Rs./unit)	MU	Rs. (Cr.)	Avg. Cost (Rs./unit)
1	2	3	4	5	6	7
KPCL Hydel	873.76	76.23	0.87	1500.33	105.04	0.7
KPCL Thermal	933.39	455.44	4.88	1082.51	468.62	4.33
KPCL sub-total:	1807.15	531.67	2.94	2582.84	573.66	2.22
CGS	1886.99	740.14	-	-	-	-
CGS-NTPC/VVNL & NTPC Bundled Power (Thermal)	69.88	23.35	-	-	-	-
CGS-NTPC/VVNL & NTPC Bundled Power (Solar)	34.5	22.53	-	-	-	-
CGS sub-total:	1991.37	786.02	3.95	1778.00	635.22	3.57
NCE-Non Solar	530.05	184.78	3.49	553.48	190.95	3.45
NCE-Solar	169.14	111.03	6.56	186.44	103.3	5.54
NCE sub-total:	699.19	295.81	4.23	739.92	294.25	3.98
Short Term	467.41	190.56	4.08	163.57	66.91	4.09
Medium Term –cogen (NCE)	96.42	44.76	4.64	104.24	36.17	3.47
Major IPPs	177.64	101.35	5.71	205.28	100.59	4.90
TBHE	1.58	0.22	1.36	0.79	0.14	1.83
Other States (Jurala)	7.62	5.40	7.09	9.23	4.01	4.35
KPTCL Transmission Charges	-	218.04	-	-	216.2	-
PGCIL Transmission Charges	-	157.40	-	-	85.53	-
SLDC Charges	-	1.94	-	-	1.94	-
SRPC/POSOCO/TANGEDCO	-	4.31	-	-	0.28	-
Energy Balancing	407.95	169.72	4.16	-	-	-
UI	10.4	4.81	4.63	-	-	-
TOTAL:	5666.73	2512.01	4.43	5583.87	2014.90	3.61

Source	Difference of Actuals over the approved figures.			% increase / decrease over the approved figures.		
	MU	Rs. (Cr.)	Avg. Cost (Rs./unit)	MU	Rs. (Cr.)	Avg. Cost (Rs./unit)
1	8	9	10	11	12	13
KPCL Hydel	-626.57	-28.81	0.17	-41.76%	-27.43%	24.29%
KPCL Thermal	-149.12	-13.18	0.55	-13.78%	-2.81%	12.70%
KPCL sub-total:	-775.69	-41.99	0.72	-30.03%	-7.32%	32.43%
CGS						
CGS-NTPC/VVNL & NTPC Bundled Power (Thermal)						
CGS-NTPC/VVNL & NTPC Bundled Power (Solar)						
CGS sub-total:	213.37	150.80	0.38	12.00%	23.74%	10.64%
NCE-Non Solar	-23.43	-6.17	0.04	-4.23%	-3.23%	1.16%
NCE-Solar	-17.30	7.73	1.02	-9.28%	7.48%	18.41%
NCE sub-total:	-40.73	1.56	0.25	-5.50%	0.53%	6.28%
Short Term	303.84	123.65	-0.01	185.76%	184.80%	-0.24%
Medium Term –cogen (NCE)	-7.82	8.59	1.17	-7.50%	23.75%	33.72%
Major IPPs	-27.64	0.76	0.81	-13.46%	0.76%	16.53%
TBHE	0.79	0.08	-0.47	100.00%	57.14%	-25.68%
Other States (Jurala)	-1.61	1.39	2.74	-17.44%	34.66%	62.99%
KPTCL Transmission Charges	0.00	1.84	0.00		0.85%	
PGCIL Transmission Charges	0.00	71.87	0.00		84.03%	
SLDC Charges	0.00	0.00	0.00		0.00%	
SRPC/POSOCO/TANGEDCO	0.00	4.03	0.00		1439.29%	
Energy Balancing	407.95	169.72	4.16			
UI	10.40	4.81	4.63			
TOTAL:	82.86	497.11	0.82	1.48%	24.67%	22.71%

As can be seen from the above table, the reduction in KPCL and NCE generation has resulted in purchase of short term power & also increased inter-Escom energy exchange which contributes to the higher cost of power.

O&M Charges:

In the Tariff Order 2017, Hon'ble Commission has approved O&M Charges of Rs.429.30 Cr, whereas the actual O&M Charges incurred in FY-18 is Rs.488.67 Cr, a increase of Rs.59.37 Cr. This increase is due to revisions in pay scales of workmen / officers effective from 01-04-2017.

The matter of revisions in pay scales of workmen / officers effective from 01-04-2017 was brought to the notice of Hon'ble Commission in this office letter No.SEE(Coml)/ EE(RA)/ AO(RA)/ ERC-2018/ 2017-18/ 10652-655/ Dt.15-03-2018 and requested the Hon'ble Commission to allow the additional cost consequent to increase in salaries in the ARR of FY-19. However, in the Tariff Order 2018, Hon'ble Commission has observed that the additional employee cost projected by MESCOM for FY-18 and FY-19 on account of revision of pay scales is on ad-hoc basis and hence, decided to consider the same in the APR.

In this regard, it is to be submitted that during the year 2018-19, MESCOM has incurred the amount pertaining to the pay revision arrears for the period from Apr-17 to Mar-18 which amounts to Rs.69.71 Cr. In the accounts for the year 2017-18, the same has been incorporated. Thus, there is an increase in the O&M Charges. The details of pay revisions arrears paid relating to the period 2017-18 is as follows;

Particulars	Amount (Rs.in Cr)
Difference in basic pay	31.64
Difference in Dearness Allowance	11.79
Difference in House Rent Allowance	3.80
Difference in Other Allowances	0.71
Additional provision for pension & gratuity contribution	21.77
TOTAL:	69.71

Depreciation:

As against the approved depreciation of Rs.79.60 Cr, MESCOM has provided Rs.90.39 Cr. This is after deducting Rs.27.20 Cr, which has been charged for the assets created out of consumers' contribution & Government Grants. The excess over the approved limit is due to the fact that Hon'ble Commission has considered the approved CAPEX of Rs.289.40 Cr for approving the deprecation for FY-18, whereas the actual capex incurred during the year is Rs.419.39 Cr. Total addition to asset accounts on account of completed projects during FY-19 is Rs.433.45 Cr.

Interest & Finance Charges:

In the Tariff Order 2017, Hon'ble Commission has approved the Interest & Finance Charges of Rs.164.48 Cr for the year FY-18.

As per the provisions of MYT Regulations MESCO has claimed the Interest & Finance charges in the APR of FY-18 as follows;

Particulars	As per Audited Accounts	As claimed in APR
Interest on Loan Account	51.62	51.62
Interest on Working Capital	32.76	49.36 (*)
Interest on Consumer Deposits	34.02	34.02
Other Interest & Finance Charges	1.10	1.10
Total	119.50	136.10

(*) Claimed Working capital is arrived as follows in line with MYT Regulations.

Particulars	As per Audited Accounts (Rs.in Cr)
1/12th of O&M Expenses	40.72
Opening GFA	1837.09
1% of opening GFA	18.37
1/6th of Revenue	540.48
Total Working Capital	599.57
Normative Interest on Working Capital @ 11%	65.95
Actual interest on working capital incurred in FY-18	32.76
Interest on working capital claimed	49.36

(*)Statement showing status of borrowing as on 31-03-2018 is enclosed as **Annexure-1**.

Return on Equity:

In the Tariff Order 2017, Hon'ble Commission has allowed the Return on Equity of Rs.79.90 Cr. However, on the lines of Tariff Order 2017, the allowable Return on Equity works out to Rs.92.91 Cr., the computation details are as below.

(Return on Equity: Rs. in Crores)

Year	FY-18
Opening balance of paid up share capital	358.07
Share Deposit	14.00
Reserves & Surplus	125.40
Less: Recapitalized Security Deposit	(-)26.00
Total:	471.47
Rate of ROE (grossed up with MAT) [*]	19.706%
RoE for FY-18	92.91

[*] Considered 15.50% of return on equity duly grossed up with the applicable MAT of 21.342% which works out to 19.706%, as approved in Tariff Order 2017.

Status of Debt Equity Ratio:

Particulars	FY-17
GFA Closing Balance	2223.62
Debt	774.34
Equity	609.71
Normative Debt @ 70% of GFA	1556.53
Normative Equity @ 30% of GFA	667.09
% of actual DEBT on GFA	34.82 %
% of actual EQUITY on GFA	27.42 %

Other Income:

As per the Annual Accounts for 2017-18, the income under the head 'Other Income' is 87.83 Cr. However, as observed by the Hon'ble Commission, 'Delayed payment charges from consumers' Rs.41.41 Cr and 'Miscellaneous Recoveries' Rs.11.12 Cr has been considered as Revenue Income & indicated in Form-D2. Hence, the total 'Other Income' considered by MESCOM in the filing terming as 'As per Annual Accounts' is Rs.35.30 Cr. The details are as follows;

Particulars	FY-17
'Other Income' as per Audited Annual Accounts for 2017-18	87.83
Less: 'Delayed Payment Charges from Consumers'	(41.41)
Less: 'Miscellaneous Recoveries'	(11.12)
'Other Income' as per Audited Accounts & considered in filing	35.30

To consider the Truing up result of previous years in the Truing up exercise of year under consideration:

The Hon'ble commission is carrying out the Truing up exercise of the previous year/s annually since 2009(25.11.2009) for the year 2007-08 onwards. The details of Trued up amount and the orders thereon are as under.

The year to which truing up relates	Trued up Amount Deficit (-) Surplus(+) (Rs. in crs)	Truing up order dated	Cumulative surplus(+) Deficit(-)
2007-08	-42.11	25.11.2009	-42.11
2008-09	-94.26	25.11.2009	-136.37
2009-10	+3.50	7.12.2010	-132.87
2010-11	-80.38	28.10.2011	-213.25
2011-12	68.89	6.5.2013	-144.36
2012-13	-248.57	12.5.2014	-392.93
2013-14	86.00	2.3.2015	-306.93
2014-15	144.52	30.3.2016	-162.41
2015-16	-395.74	11.4.2017	-558.15

The Hon'ble Commission is carrying out the process of tariff revision and also the truing up exercise every year without considering previous year/s trued up amount in the truing up exercise of the year under consideration. This has resulted into under recovery of overall deficit resulting into loss to the distribution companies of Karnataka.

The Hon'ble Commission is not considering the previous year/s surplus or deficit legitimately due/ payable in the truing up exercise of the year under consideration of the company. Due to skipping of this process, the ESCOMs in the State of Karnataka have to incur the cumulated loss. (However MESCOM by accounting regulatory asset in the books of account, has accounted profit only in the financial accounts but not under regulatory accounts). It may also be noted that the regulatory frame work accounts are different from financial accounts. This is because the provision for bad & doubtful debts, the interest payable on Power Purchase dues etc. are allowable in the financial accounts but the same are disallowed in regulatory accounts. Further there will be penalty for not achieving the distribution loss target level in the regulatory frame work accounts and also the disallowance on account of prudence check on the capital expenditure incurred by the company. These disallowances are not considered (disallowed) in the financial accounts. Hence the financial accounts and regulatory frame work accounts may not tally in certain cases. Therefore they are different in their own way.

In the regulatory frame work of accounts, the trued up legitimate deficit/ surplus of the previous year/s should be carried forward and balance should be nullified. Whereas in Karnataka the trued up balances of previous year/s either surplus or deficit has not been taken into account in the exercise of truing up of the actual status in the year under consideration.

This means that the Hon'ble Commission is under statutory obligation to pass on such trued up results (either deficit or surplus) to the consumers and the distribution companies.

From the table given above, it may please be noted that Hon'ble Commission has neither taken the trued up surplus nor deficit of previous year/s in arriving at the truing up the actual figures of year under consideration

This lacunae has resulted in the short recovery to the net extent of Rs.162.41 crs. (the sum total of the trued up results from FY 2007-08 to 2014-15 till the last truing up exercise carried out in the tariff order 2018). MESCOM is hopeful that the trued up deficit of Rs.395.74 crs of FY 2015-16 will be taken into account by the Hon'ble Commission while truing up the actual result of the FY 2017-18. The total amount to be taken into account in the truing up exercise for the FY 2017-18 will be Rs.558.15 crs (Rs. 162.41 crs+ Rs. 395.74 crs)

It is prayed before the Hon'ble Commission to consider the trued up deficit balances to the extent of Rs. 558.16 crs in the truing up exercise of the FY 2017-18 which is under consideration in this appeal petition.

4.3 Accordingly, the net Revenue Deficit pertaining to the financial year FY-18, FY-16 & previous years to be included in the ARR for FY-20 will be Rs.641.98 Cr.

4.4 Copy of the audited Annual Accounts for FY-18 is enclosed as **Annexure-2**.

4.5 Capital Expenditure incurred during FY-18 is indicated below;

Sl. No	Particulars	Rs. in Cr.		
		Capex Incurred in FY-17		
		Cost during the year	Issue of released Asset for works	Net Capex
1.	System Augmentation & Strengthening			
a.	DTC Metering	52.61	-	52.61
b.	Replacement of Electro-Mechanical meters by Static Meters	1.51	0.01	1.50
c.	Ling lines, Re-conductoring of HT, LT & 33 kV Lines.	45.93	0.32	45.61
d.	Installations of additional transformers	29.51	0.20	29.31
f.	Improvement – Others	10.60	0.10	10.50
g.	Tackling of high loss high consumption feeders & HVDS	0.16	0.01	0.15
h.	HT Link lines	0.70	-	0.70
i.	LT Link lines	-	-	-
j.	Re-conductoring of HT Lines	0.52	-	0.52
k.	Re-conductoring of LT Lines	1.35	-	1.35
	Sub-Total:	142.89	0.64	142.25

Rs. in Cr.

Sl. No	Particulars	Capex Incurred in FY-17		
		Cost during the year	Issue of released Asset for works	Net Capex
2.	R – APDRP Works	7.58	-	7.58
3.	Replacement of faulty Distribution Transformers with similar capacities	32.02	28.81	3.21
	Replacement of faulty Distribution Transformers by higher capacities	2.59	0.37	2.22
4.	Service connection including promoter vanished layout works			
a.	Service Connection	15.99	0.16	15.83
b.	Energization of Rural Water Supply Works under RD&PR	13.28	0.18	13.10
c.	Promoter vanished layout works	0.29	-	0.29
	Sub-Total:	29.56	0.34	29.22
5.	Rural Electrification (General)			
a.	RGGVY	0.63	-	0.63
b.	DDUGJY	6.08	-	6.08
c.	Electrification of Hamlets/Janatha Colonies	0.61	-	0.61
d.	Energisation of IP sets	11.37	0.04	11.33
e.	Regularization of un-authorized IP sets	0.63	0.03	0.60
f.	Providing infrastructure to un-authorized IP sets on total turnkey basis	126.17	-	126.17
g.	Kutir Jyothi	0.10	0.04	0.06
f.	Sheegra samparka yojane	5.50	0.73	4.77
	Sub- Total	151.09	0.84	150.25
6.	Tribal Sub-Plan			
a.	Electrification of Tribal Colonies	1.78	-	1.78
b.	Energisation of IP sets	0.58	0.01	0.57
c.	Kutir Jyothi	0.01	-	0.01
	Sub- Total	2.37	0.01	2.36
7.	Special Component Plan			
a	Electrification of S.C Colonies	0.32	-	0.32
b	Energisation of IP sets	1.18	0.03	1.15
c	Kutir Jyothi	0.01	-	0.01
	Sub- Total	1.51	0.03	1.48
8.	Tools & Plants & Computers	13.46	-	13.46
9.	Civil Engineering Works	22.54	-	22.54
10.	New sub stations & lines (33 kV)	22.74	0.75	21.99
11.	Electrification of IP sets under Ganga Kalyana			
a.	IP Sets to SC	10.58	0.19	10.39
b.	IP Sets to ST	2.79	0.04	2.75
c.	IP Sets to BCM	6.41	0.08	6.33
d.	IP Sets to Minorities	1.88	0.03	1.85
e.	IP Sets to Vishvakarma	0.01	-	0.01
f.	System Strengthening works under IPDS	1.50	-	1.50
	Sub- Total	23.17	0.34	22.83
	Grand Total	451.52	32.13	419.39

5.5 CAPEX incurred during FY-18 v/s CAPEX approved for FY-18 in TO-2017 is as below;

Rs. in Cr.

SI No	Particulars	Approved capex forFY-18 in TO-2017	Actual expenditure
1	Extension & Improvement (Addl. DTCs, Link-Lines, HT/LT Reconductoring, providing intermediate poles, HVDS, etc.)	100.00	89.64
2	DTC Metering	0.25	52.61
3	Replacement of MNR / DC & Electromagnetic meters by Static meters and providing SMC meter protection box wherever required.	5.00	1.50
4	Nirantara Jyothi Yojana	-	-
5	R-APDRP Programme	-	7.58
6	Replacement of faulty DTCs	4.00	5.43
7	Service Connections	40.00	29.22
8	Rural Electrification (General)		
a.	RGGVY (DDG) Programme	-	6.71
b.	Electrification of Hamlets	2.00	0.61
c.	Energization of IP sets (including providing infrastructure of UA IP sets) (includes electrification of IP sets under Ganga Kalyana also)	75.00	159.43
d.	Kutir Jyothi	0.25	0.06
e.	Sheegra Samparka Yojane	-	4.77
9	Tribal Sub Plan		
a.	Electrification of Tribal Colonies	1.50	1.78
b.	Energization of IP Sets	0.75	0.57
c.	Kutir Jyothi	0.05	0.01
10	Special Component Plan		
a.	Electrification of S.C. Colonies	1.00	0.32
b.	Energization of IP sets	1.00	1.15
c.	Kutir Jyothi	0.10	0.01
11	Tools & Plants and Computers	5.00	13.46
12	Civil Engineering Works	16.00	22.54
13	33 kV Sub stations & Line works	37.50	21.99
	GRAND TOTAL:	289.40	419.39

:-:~:-: