

FORM-1A	
Jodhpur Vidyut Vitran Nigam Limited	
Investment proposals for the financial year	2016-17 *
Write up on investment proposal	Refer Petition for detailed write-up on investment plan
FORM-1 B	
Jodhpur Vidyut Vitran Nigam Limited	
Investment proposals for the financial year	2016-17 *
Calculations of overall cost of generation/transmission/average cost of supply with and without approval of investment plan.	
Average cost of supply with approval of investment plan	Rs. 7.85/kWh
Average cost of supply without approval of investment plan	Rs. 7.88/kWh
Details of Cost of Supply (CoS)	
ARR (Rs. Cr)	14166
Sales (in MU's)	17968
Wheeling Charges (Rs. Cr)^	4000
Network Charges (Rs./kWh)	Rs. 2.23/kWh
Consumer Services (Rs./kWh)*	Rs. 7.88/kWh
Energy cost per unit^^	Rs. 5.02/kWh
* Average CoS	
^ As per Regulation 86 (1) of RERC Tariff Regulations 2014	
^^ Power Purchase Expenses/Sale of Power	

CALCULATIONS (without approval)	
Sales (MU)	17967.69
Cost of power purchase	9,014.10
10% O&M charges	116.69
Transmission charges	985.02
Interest on security deposit of consumers	50.32
Total (a)	10166.14
ARR (for FY 2015-16)(b)	14165.76
Wheeling charges=arr- total (a)	3999.62
Network charges=wheeling charges/sales*10	2.23
Consumer services=arr/sales*10	7.88
Energy cost=cost of power purchase/sales*10	5.02

CALCULATIONS (with approval)	
sales	17967.69
Cost of power purchase	9014.10
10% O&M charges	116.69
Transmission charges	985.02
Interest on security deposit of consumers	50.32
Total (a)	10166.14
ARR (for FY 2015-16) (b)	14103.48
Wheeling charges=arr- total (a)	3937.34
Network charges=wheeling charges/sales*10	2.19
Consumer services=arr/sales*10	7.85
Energy cost=cost of power purchase/sales*10	5.02

* Note- The ARR figures considered as per the ARR projections made for FY 2015-16. The same will be updated and resubmitted along with the ARR Petition for FY 2016-17.

FORM-2

Jodhpur Vidyut Vitran Nigam Limited

Investment proposals for the financial year 2015-16

(Physical and financial targets and achievements)

S.No.	Particular of work	Total cost of Scheme/works for FY 2016-17 (Rs. in Crores)	Year of start of scheme	Date/Year of Commissioning	Cost-Benefit Ratio in \$(%) by Net Present Value Method		Physical targets			Expenditure incurred (Rs. Cr.)		Remarks
					At the end of 5 Years	10 Years	Units#	For FY 2015-16	Proposed for FY 2016-17	During FY 2015-16	Proposed during FY 2016-17	
(I)	Approved Schemes											
1	New works to be taken up under below mentioned heads											
A	Sub-Transmission and distribution		2016-17	2016-17	NA	NA						
1	33/11 KV S/s	300.00			Intangible & tangible benefits including loss reduction, increase in system reliability and better monitoring of power		mVA	260	258	350.00	300.00	
2	33 KV lines						No.s	65	60			
3	Other remaining works						Kms	325	390			
B	Rural Electrification											
1	Normal RE works incl. release of new connections	450.00	2016-17	2016-17	Intangible & tangible benefits including creation of infrastructure to increase system reliability and to achieve complete electrification in un electrified areas		No's	62600	100000	488.89	450.00	
2	Domestic Connections Rural						No's	17200	7445			
3	Energisation of wells											
C	Rajiv Gandhi G.V. Yojana											
1	Dhanies (Unelectrified & Partly Electrified) under RGGVY	280.00	2016-17	2016-17			Nos		7740	140.00	280.00	
2	Release of BPL domestic connections		2016-17	2016-17			Nos	79,398	50000			
3	Villages		2016-17	2016-17			Nos		39			
D	Feeder Improvement Programme (FIP)	50.00	2014-15	2016-17			Nos	6749	6749	160.00	50.00	
E	Substation Improvement Programme (SIP)	40.00	2014-15	2016-17			Nos	1515	1515	61.50	40.00	
F	DDUGJY	35.00	2016-17	2016-17			Nos			2.70	35.00	
1.1	Dhanies (Unelectrified & Partly Electrified)		2016-17	2016-17			Nos		172			
1.2	Domestic connection for BPL		2016-17	2016-17			Nos		50			
1.3	Domestic connection for APL		2016-17	2016-17			Nos		100			

FORM-2

Jodhpur Vidyut Vitran Nigam Limited

Investment proposals for the financial year 2015-16

(Physical and financial targets and achievements)

S.No.	Particular of work	Total cost of Scheme/works for FY 2016-17 (Rs. in Crores)	Year of start of scheme	Date/Year of Commissioning	Cost-Benefit Ratio in \$(%) by Net Present Value Method		Physical targets			Expenditure incurred (Rs. Cr.)		Remarks
					At the end of 5 Years	10 Years	Units#	For FY 2015-16	Proposed for FY 2016-17	During FY 2015-16	Proposed during FY 2016-17	
2	Feeder Separation		2016-17	2016-17			Nos		10			
3	Metering		2016-17	2016-17			Nos		70			
4	System Strengthening (New 33/11 KV S/S + AUG.)		2016-17	2016-17			Nos		2			
e	Sansad Adarsh Gram Yojna		2016-17	2016-17			Nos		13			
H	IPDS	30.00	2016-17	2016-17					56	1.50	30.00	
2	Ongoing											
G	R-APDRP-A	50.00	2014-15	2015-16		IT enabled activities improves monitoring	Nos	31	31	10.00	50.00	
H	R-APDRP-B	110.00	2014-15	2015-16		strengthening of existing network	Nos	30	30	175.00	110.00	
	Total A	1345.00								1389.59	1345.00	

NOTE-

1. Sub categorization for each category shall be as per investment guidelines.
2. @ details will be shown for each scheme, prepared by Nigam and submitted to commission/financial institution/government for approval.
3. # specify appropriate unit e.t.KW,KVA,KVAR,KVARh,Nr.,KM.
4. \$ specify LCA(least cost alternative)/NA where cost benefit ratio in inapplicable.

FORM-3

Jodhpur Vidyut Vitran Nigam Limited

Investment proposals for the financial year 2016-17

(Sources of funding)

S. No	Particulars of work	Total cost of works (Rs Cr.)	Sources of cost to be funded in FY 2016-17 (Rs Cr.)					Sources of cost funded in FY 2015-16 (Rs Cr.)					Sources of cost funded in FY 2014-15 (Rs Cr.)					Remarks
			Equity	Debt	Consumers contribution	Grants/ Subsidy	Total	Equity	Debt	Consumers contribution	Grants/ Subsidy	Total	Equity	Debt	Consumers contribution	Grants/ Subsidy	Total	
A	Approved Schemes																	
	New works to be taken under respective heads																	
1	Sub-Transmission & Distribution	300.00	30.88	269.12	0.00	0.00	300.00											
2	Rural Electrification Works :																	
	a- Agriculture																	
	b- Domestic																	
	Total 2 (a+b)	450.00	92.63	357.37	0.00	0.00	450.00											
3	Rajiv Gandhi G.V. Yojana	280.00	0.00	28.00	0.00	252.00	280.00											
4	R-APDRP-A	50.00	0.00	50.00	0.00	0.00	50.00											
5	R-APDRP-B	110.00	0.00	110.00	0.00	0.00	110.00	400.42	956.88	32.29	0.00	1389.59	351.19	701.84	114.97	0.00	1168.00	
6	DDUGJY	35.00	0.60	4.65	0.00	29.75	35.00											
7	IPDS	30.00	1.24	10.76	0.00	18.00	30.00											
8	MMSLVY																	
9	FIP	50.00	5.15	44.85	0.00	0.00	50.00											
10	SIP	40.00	4.12	35.88	0.00	0.00	40.00											
	TOTAL	1345.00	134.60	910.65	0.00	299.75	1345.00	400.42	956.88	32.29	0.00	1389.59	351.19	701.84	114.97	0.00	1168.00	

Form-4

Jodhpur Vidyut Vitran Nigam Limited

Investment proposals for the financial year 2016-17

(Abstract of Physical & Financial targets and achievements)

S.No.	Particulars/Sources of Funding (Rs. In Crores)	During FY 2014-15 (Rs. In Crores)				During FY 2015-16				Proposed for 2016-17 (Rs. In Crores)			
		Equity	Debt	Grants/ Subsidies/ Consumer Contribution	Total	Equity	Debt	Grants/ Subsidies/ Consumer Contribution	Total	Equity	Debt	Grants/ Subsidies	Total
1	Loss reduction schemes/ works									10.50	91.50	18.00	120.00
2	System improvement/ stability/ reliability schemes/ works									30.88	379.12	0.00	410.00
3	Rural electrification schemes/ works including RGGVY	351.19	701.84	114.97	1168.00	400.42	956.88	32.29	1389.59	93.23	390.02	281.75	765.00
4	Consumers servicing schemes/ works									0.00	0.00	0.00	0.00
5	Load despatch/SCADA/Communication/RAPDRPA schemes/works									0.00	50.00	0.00	50.00
	Total PLAN (A)	351.19	701.84	114.97	1168.00	400.42	956.88	32.29	1389.59	134.60	910.65	299.75	1345.00

B	Physical Targets	During FY 2014-15		During FY 2015-16		Proposed for FY 2016-17	
		ckt.Kms	Av.cost/Km	ckt.Kms	Av.cost/Km	ckt.Kms	Av.cost/Km
(d)	33 KV	914.13	6.18	789.42	5.97	390	5.57
(e)	11 KV	9786	2.91	8262	3.01	8500	2.94
(f)	LT lines	931	2.145	1706	2.23	1500	2.18
(g)	Other lines @ AB cable	6518	2.055	3652	2.05	4000	2.01

C	Substations	During FY 2014-15			During FY 2015-16			Proposed for FY 2016-17		
		Numbers	Transformation Capacity (in		Numbers	Transformation		Numbers	Transformation	
			New (MVA)	Augmentation		New (MVA)	Augmentation		New	Augmentation
4	(d) 33/11 KV	141	571	75 MVA	110	382	62 MVA	60	200 MVA	58
5	(e) 11/0.4 KV (Three phase/single phase)	18508	671		20654	675		19136		

D	Reactive Compensation	During FY 2014-15		During FY 2015-16		During FY 2016-17 (Upto Aug'16)	
		KVAr.	Av.Cost/KVAr.	KVAr.	Av.Cost/ KVAr.	KVAr.	Av.Cost/KVAr.
1	Shunt Reactor						
	(b) 33 KV	NIL	NIL	NIL	NIL	NIL	NIL
	(c) 11 KV	NIL	NIL	NIL	NIL	NIL	NIL
	(d) at Other KV s/s	NIL	NIL	NIL	NIL	NIL	NIL
2	Shunt Capacitors						
	(d) at 33 KV s/s	NIL	NIL	NIL	NIL	NIL	NIL
	(e) at 11 KV s/s	NIL	NIL	NIL	NIL	NIL	NIL
	(f) at LT						
	6KVAR						
	9KVAR						
3	Series Capacitors(Specify details)	NIL	NIL	NIL	NIL	NIL	NIL
4	Dynamic Compansation(Specify details)	NIL	NIL	NIL	NIL	NIL	NIL

E.	Meters	During FY 2014-15		During FY 2015-16		Proposed for FY 2016-17	
		Number Procured	Av.Cost/Meter (Rs)	Number Procured upto March 2016	Av.Cost/Meter	Number Procured	Av.Cost/Meter (5% Inc on last year cost)
1	ABT complaint	NA	NA	NA	NA	NA	NA
2	HT meters	900	2973	980	2790	-	-
3	3 phase trivector	5200	2589.67	-	-	-	-
4	3 phase LT	-	-	41193	2120	1500	2000
5	1 phase LT	220000	858.01	550000	799.00	600000	713.5
6	Prepaid Meters single Phase	5155	4832.00	2577	4832.00	-	-
	Prepaid Meters Three Phase	-	-	16700	9500.00	-	-

F.	Release of Service connections(tariff category wise)	During FY 2015-16			During FY 2016-17 (Upto Aug'16)		
		No.of connections	Total Expenditure (lakhs)	Av.Cost/connection^ (lakhs)	No.of connections(Active/Regulation)	Total Expenditure (lakhs)	Av.Cost/co nnection^ (lakhs)
1	Domestic	189681	NA	NA	67564	NA	NA
2	Non-Domestic	14682	NA	NA	5024	NA	NA
3	Public Street Light	123	NA	NA	40	NA	NA
4	Agriculture (Metered)	17198	NA	NA	2085	NA	NA
5	Small Indutstry + Water Works	1931	NA	NA	812	NA	NA
6	Medium Industry + Water Works	526	NA	NA	207	NA	NA
7	Large Industry+ Water works	113	NA	NA	57	NA	NA
8	Mixed Load	288	NA	NA	98	NA	NA
	Total	224542			75887		

FORM-5		
Jodhpur Vidyut Vitran Nigam Limited		
Investment proposals for the financial year 2016-17		
(Calculations of overall cost of generation/Transmission/Average cost of supply with and without approval of investment plan)		
Distribution	Consumer Service/KWh*	Net work Charges/KWh^
Average cost of supply with approval of investment plan	Rs. 7.85/kWh	Rs. 2.19/kWh
Average cost of supply without approval of investment plan	Rs. 7.88/kWh	Rs. 2.23/kWh
Energy cost per unit^^	Rs. 5.02/kWh	Rs. 5.02/kWh
*Average CoS		
^ As per Regulation 86 (1) of RERC Tariff Regulations 2014		
^^ Power Purchase Expenses/Sale of Power		