

No. JdVVNL/MD/ACE(HQ)/SE(RA&C)/Ju/S./2k18-19/D.1096 Dt. 29.11.2018

The Secretary,
Rajasthan Electricity Regulatory Commission,
Vidhyut Viniyamak Bhawan,
Near State Motor Garage,
Sahakar Marg,
Jaipur

**Sub.: Submission of Investment Plan Petition for FY 2019-20
for approval in respect of Jodhpur Discom.**

Sir,

Kindly find enclosed herewith the following documents for kind perusal and approval of Hon'ble Commission in light of RERC (Investment Approval), Regulation, 2006.

1. Petition for Investment Plan approval for FY 2019-20.
2. Notarised Affidavit.
3. Copy of authorisation to file petition.
4. Demand Draft No. 074038 dt.28.11.2018 amounting to Rs. 10,000/- as petition application fee.

It is requested to the Hon'ble Commission to kindly admit the aforesaid petition. It is also requested to provide us an opportunity of personal hearing for further submission in respect of aforesaid petition.

**Encl. As above (Six set of petition
Along with soft copy of petition)**


(U. S. CHOUHAN)
SUPERINTENDING ENGINEER (RA&C)
JODHPUR DISCOM, JODHPUR

JODHPUR VIDHYUT VITRAN NIGAM LIMITED

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BEFORE THE
**RAJASTHAN ELECTRICITY REGULATORY
COMMISSION, JODHPUR**

PETITION
FOR
APPROVAL
OF
INVESTMENT PLAN
FOR
FY 2019-20

FILED BY
**JODHPUR VIDYUT VITRAN NIGAM LIMITED,
JODHPUR**

(A Govt. of Rajasthan Undertaking)

Regd. Office: New Power House, Industrial Area, Jodhpur -342004

INVESTMENT PLAN PETITION FOR FY 2019-20

List of Abbreviations

CERC	Central Electricity Regulatory Commission
Discom	Distribution Company
EA 2003	Electricity Act, 2003
FY	Financial Year
FY 18	Financial Year 2017-18
FY 19	Financial Year 2018-19
FY 20	Financial Year 2019-20
GoI	Government of India
GoR	Government of Rajasthan
IEBR	Internal Extra Budgetary Resource
Jodhpur Discom, JdVVNL	Jodhpur Vidyut Vitran Nigam Ltd.
kVA	Kilo Volt Ampere
kW	Kilo Watt
kWh	Kilo Watt Hour or Unit
Kms	Kilometres
mVA	Mega Volt Ampere
PFC	Power Finance Corporation
R-APDRP	Restructured Accelerated Power Development and Reforms Programme
Regulations	RERC (Terms & Conditions for Determination of Tariff) Regulation, 2009
RERC, Commission	Rajasthan Electricity Regulatory Commission
REC	Rural Electrification Corporation
RGVY	Rajeev Gandhi Grameen Vidyutikaran Yojana
Rs.	Indian Rupees
MMSLVY	Mukhya Mantri Sabke Liye Vidyut Yojna
FIP	Feeder Improvement Programme
SIP	Sub-Station Improvement Programme
IPDS	Integrated power Development Scheme
RSEB/Board	Rajasthan State Electricity Board
The licensee/utility	Jodhpur Vidyut Vitran Nigam Ltd.




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INVESTMENT PLAN PETITION FOR FY 2019-20

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A1: INTRODUCTION

- 1.1 Section 181(zp) of the Electricity Act, 2003 empowers the State Regulatory Commissions (RERC in this case) to specify the terms and conditions for the determination of capital / additional capital investment as per provisions of the Rajasthan Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff) Regulations, 2004. As per the provisions of the Act, while prescribing regulations for the licensees in the state, the State Commission would also be guided by the regulations prescribed by Central Electricity Regulatory Commission.
- 1.2 Based on revised regulations issued by the CERC, the Rajasthan Electricity Regulatory Commission (RERC) as per provisions of the RERC (Terms and Conditions for Determination of Tariff) Regulation 2004 has notified the Rajasthan Electricity Regulatory Commission (Investment Approval) Regulations, 2006.
- 1.3 The following sections explain in detail the basis and forecasts of the following elements for FY 2019-20:
- Scheme wise provision for capital expenditure
 - Provision for Sub transmission and Distribution
 - Provision for Rural Electrification programme
 - Cost of new schemes and funding

(3)

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A2: JODHPURDISCOM PROPOSED ANNUAL PLAN (2019-20)

Proposed Annual Plan (FY 2019-20)

- 2.1 Jodhpur Discom, Jodhpur proposes the annual investment plan of Rs.1,391.00 Cr for FY 2019-20. The provisions for capital expenditure to be incurred under planned activity during FY 2019-20 are as under:

Table 1: Plan Outlay proposed for FY 2019-20 (Rs Cr)

S.No	Name of scheme	Plan Outlay
1	Sub- Transmission & Distribution	400.00
2	Rural Electrification Works	525.00
3	Rajiv Gandhi Grameen Viduyutikaran Yojana	5.00
4	R-APDRP-A	55.00
5	DDUGJY	260.00
6	Integrated Power Development Scheme (IPDS)	36.00
7	Sobhagya	110.00
	TOTAL	1,391.00

- 2.2 The physical targets for FY 2019-20 are as shown in the table below:

Table 2: Physical Targets for FY 2019-20

S.No.	Particulars	Unit	Plan Provisions
1.	STDP-Works		
A	33 KV Lines	KM.	560
B	33 KV Sub-Stations	Nos.	70
		MVA	450
2.	Rural Electrifications		
A	Ag. Pump set RE	Nos.	25,000
B	Release of Rural Domestic Connections	Nos.	2,00,000

Resources (FY 2019-20)

- 2.3 The source wise detail of funding for the proposed Capital Investment Plan is provided in the following table:

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INVESTMENT PLAN PETITION FOR FY 2019-20

Table 3: Mobilization of plan resources FY 2019-20 (Rs Cr)

S.no.	Particulars	FY 2019-20 (Rs. Cr.)
1	a) Direct	
-	Rural Electrification Corporation	
	Normal RE works including release of new connections	262.50
-	DDUGJY (12th Plan) Loan	0.35
	DDUGJY (12th Plan) Grant	4.50
	DDUGJY (Loan)	72.80
	DDUGJY (Grant)	156.00
	R-APDRP A (Grant)	55.00
	IPDS (Loan)	10.08
	IPDS (Grant)	21.60
-	PFC/Commercial Banks/NCRPB	280.00
	Sobhagya-Loan	30.80
	Sobhagya-Grant	66.00
	TOTAL (1)	959.63
2	Through State Govt.	
-	State Govt. Equity	431.37
	Total (2)	431.37
	Total (1+2)	1,391.00

Head Wise overall Plan for FY 2019-20

Head A: - Sub-Transmission & Distribution works:-

- 2.4 Various schemes were launched and completed in XII plan to strengthen the existing network. Accordingly, the system requires further improvement and strengthening so that the system becomes robust and improved and thereby is able to provide a quality and reliable supply to the consumer with less number of interruptions. The proposed schemes are also aimed to intensify electrification in the Discom area. The proposed schemes will ensure expansion of the distribution network.


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- 2.5 A provision of Rs. 400.00 Cr has been kept under the plan scheme for Sub-transmission and Distribution System Improvement scheme in the FY 2019-20. This provision is meant for construction of 33 KV Sub- Stations and associated lines with inter connection of 11 KV line and laying of the neutral wire with mid span pole, release of service connection for its identified scheme, etc. for strengthening the Sub-Transmission & Distribution network to reduce the distribution losses & improve the quality & reliability of electric supply in jurisdiction of Jodhpur Discom.
- 2.6 The GPVVY Scheme has been approved from Govt. of Rajasthan and the features of the Scheme are as follows:-
- Each Panchayat of state shall have an independent 11KV feeder covering the villages of the Panchayat.
 - Additional 33/11 KV S/S will be created for a group of 3 to 4 Panchayat at the load centre.
 - The length of 11 KV feeder preferably is not more than 5- Km.
 - Each 33/11 KV S/S will have no more than 3 to 4, 11KV feeders for feeding the villages Panchayat wise.
 - 33/11 KV S/S capacity will be such that not more than 80% load comes in peak season.
 - Each 11KV feeder will be restricted possibly to a maximum load of 80 Amps.
 - Spans of overhead 11KV line in the rural areas will be tried to be reduced by providing intermittent poles.
 - Neutral wire shall be drawn for each 1 phase transformer upto 33/11 KV so as ensure safety of 1 phase system as a consequence of growth in domestic demand of rural areas in future.
 - The works of GPVVY are under progress and are covered under STDP head.
- 2.7 The different associated works under Sub Transmission and Distribution Works and their budget allocation is shown in the table below:-

Table 4: Physical Targets for Sub-Transmission and Distribution works FY 2019-20

Particulars	Unit	Physical Targets
33/11KV Sub Stations.	MVA	450
33/11KV Sub Stations.	No	70
33 KV Lines	Kms.	560


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Procedure for identification, selection and implementation:-

- 2.8 The schemes are identified on a need basis, with the objective to increase reliability of the network, to strengthen the network, and for improvement of the system to meet the demand growth; the circle planning department initiate the proposals along with the detailed technical due-diligence & after cost-benefit analysis of the proposed investment to be undertaken in the field. The proposals are being forwarded to the headquarters for approval. The planning circle at headquarters selects the schemes on the basis of technical and financial feasibility and according to the available sanction for the year from the government. All the schemes under Sub-Transmission and Distribution works, RE works are under Rs. 10 Cr. And the same are being implemented after administrative, technical and financial sanctions of the competent authority in accordance to delegation of powers (DOP)

Head B - Normal Rural Electrification (RE) work including release of new connection:-

- 2.9 Schemes under RE works are aimed at electrification, providing electricity connections, improvement of sub transmission and distribution system and reduction of Distribution losses in rural areas.
- 2.10 A provision of Rs.525.00 Cr has been kept for Rural Electrification program for FY 2019-20.
- 2.11 Under this provision approximate 25,000 Nos. Agriculture connections shall be released. This will help the Discom to clear the pending waiting list of Agriculture consumers in rural areas. Also release of approximately 2,00,000 Nos. Domestic connections in rural areas have also been planned for FY 2019-20.
- 2.12 The benefits envisaged from execution of schemes under RE works include:
- Expansion of distribution network to supply power to rural areas.
 - Reduction in system losses and improvement in reliability parameters.
 - Providing domestic connections in rural areas
 - Energisation of wells with a view to increase water supply.
- The physical and financial progress in FY 2018-19 is summarized in Annexure A and B.

Head C- Rajiv Gandhi Gramin Vidhyutikaran Yojana (RGGVY work)

- 2.13 A lump sum provision of Rs. 5.00 Cr has been kept for execution of works under this scheme.

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- 2.14 The scope of this scheme has been expanded in the XII Plan to include electrification of hamlets with a population of more than hundred people. The RGGVY works include the creation of infrastructure required to electrify the identified villages, hamlets and to provide B.P.L and A.P.L connections.
- 2.15 The scheme provides for free of cost connection to all rural households living below poverty line.
- 2.16 Supply of good quality power would enable dispersal of small industries, khadi and village industries in the rural areas. It will also facilitate delivery of modern health care, education and application of information technologies. This is aimed at accelerating rural development, employment generation and poverty alleviation.
- 2.17 The benefits envisaged from execution of schemes under RGGVY works include:
- Intensive village and hamlet electrification
 - Release of connection to BPL consumers

Estimated Cost of Works

- 2.18 The Plan provision for execution of works under this scheme shall approximate to Rs. 5.00 Cr during the FY 2019-20. The Schemes will be funded as per the RGGVY policy by Rural Electrification Corporation.
- 2.19 The physical and financial progress in FY 2018-19 is summarized in **Annexure A and B**.

Head D: - R-APDRP

R-APDRP works – Part – A for IT Implementation & SCADA

Brief Description of Proposal

- 2.20 Under the scheme works for developing IT enable activities such as SCADA etc. and strengthening of existing network have been taken up. As per the phasing the scheme for IT enable activities under Part-A of R-APDRP has been sanctioned by MOP, GOI. The work has started and it is expected that execution of scheme under R-APDRP Part-A shall be completed shortly.
- 2.21 R-APDRP- part A is further divided into two parts:
- Establish IT system in towns having population of more than 30,000.
 - Install SCADA in selected towns having population of more than 4 Lakhs & annual input energy of 350 MU's

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2.22 Benefits arising after execution:

- Strengthening of existing network with sustained loss reduction.
- Enable accurate baseline data.
- Process automation will be achieved.
- Enable IT implementation

2.23 The major works that are being undertaken are Installation of hardware and software for data centre, installation of hardware and software for Disaster recovery centre, establishment of customer care center at Discoms HQ's, installation of Modems for Meter Data Acquisition System etc.

Estimated Cost of Works

2.24 The estimated cost of RAPDRP-A works to be undertaken during FY 2019-20 is Rs. 55.00 Cr. The schemes will be funded under R-APDRP schemes from central government by PFC.

2.25 The physical and financial progress in FY 2018-19 is summarized in **Annexure A and B**.

Head E: - Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY)

Brief description about proposal:

2.26 Government of India has approved the "Deendayal Upadhyaya Gram Jyoti Yojna" (DDUGJY) on 3rd December, 2014 for:

- i. Separation of agriculture and non-agriculture feeders facilitating judicious restoring of supply to agricultural & non-agriculture consumers in the rural areas;
- ii. Strengthening and augmentation of sub-transmission & distribution infrastructure in rural areas, including metering of distribution transformers/feeders/consumers.
- iii. Rural electrification, as per CCEA approval dated 01.08.2013 for completion of the targets laid down under RGGVY for 12th and 13th Plans by carrying forward the approved outlay for RGGVY to DDUGJY.

2.27 All Discoms are eligible for financial assistance under the scheme. Rural Electrification Corporation Limited (REC) will be the nodal agency for implementation of the scheme.

2.28 A provision of Rs. 260.00 Crores has been kept for the works to be carried out under this DDUGJY Scheme for Jodhpur Discom in FY 2019-20.

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2.29 The physical and financial progress in FY 2018-19 is summarized in **Annexure A and B.**

Head F: - Integrated Power Development Scheme (IPDS)

Brief description about proposal:

- 2.30 Government of India launched the Integrated Power Development Scheme (IPDS) to extend financial assistance against capital expenditure to address the gaps in sub transmission & distribution network and metering in Urban areas to supplement the resources of DISCOMs/Power Deptt.
- 2.31 The scheme for urban areas comprises of the following components:
- a) Strengthening of Sub-transmission and Distribution network in urban areas including providing of solar panels on Govt. buildings with Net-Metering.
 - b) Metering of feeders / distribution transformers / consumers in urban areas and,
 - c) IT enablement of distribution sector and strengthening of distribution network, as per CCEA approval dated 21.06.2013 for completion of the targets laid down under R-APDRP for 12th plan in IPDS.
- 2.32 The projects under the scheme shall be formulated for urban areas (Statutory Towns) only and will cover works relating to strengthening of sub-transmission & distribution network, including providing of solar panels on Govt. buildings with Net-metering, metering of feeders /distribution transformers / consumers and IT enablement of distribution sector. Scope of IT enablement extended to the statutory towns having population up to 5000 as per Census 2011. In 1st phase towns having population up to 15000 may be taken up and the population threshold may be gradually reduced to 5000. For special category states the population threshold may be 5000.
- 2.33 A provision of Rs. 36.00 Crores has been kept for the works to be carried out under this IPDS Scheme for Jodhpur Discom in FY 2019-20.
- 2.34 The physical and financial progress in FY 2018-19 is summarized in **Annexure A and B.**

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Head G: - Sobhagya

Brief description about proposal:

- 2.35 Sobhagya was launched by the PM in September 2017. Under this scheme free electricity connections to all households (both APL and poor families) in rural areas and poor families in urban areas are provided. REC has been designated as its nodal agency. Scope of the scheme:
- a) Providing last mile connectivity and electricity connections to all un-electrified households in rural areas
 - b) Providing Solar Photovoltaic (SPV) based standalone system for un-electrified households located in remote and inaccessible villages/habitations, where grid extension is not feasible or cost-effective.
 - c) Providing last mile connectivity and electricity connections to all remaining economically poor un-electrified households in urban areas. Non-poor urban households are excluded from this scheme
- 2.36 A provision of Rs110.00 Crores has been kept for the works to be carried out under this Sobhagya Scheme for Jodhpur Discom in FY 2019-20.

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Prayer to the Honourable Commission-

- a. To invoke the power conferred to it under section 181 of electricity Act-2003 to be read with RERC (Investment Approval) Regulation 2006 and to admit the petition seeking approval of investment plan for FY 2019-20.
- b. To pass any order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
- c. To condone any error/omission, delay and to give opportunity to rectify the same in submission.
- d. To permit the petitioner to make further submission, addition and alteration to this petition as may be necessary from time to time.

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INVESTMENT PLAN PETITION FOR FY 2019-20

Annexure –A

Achievements of physical target in FY 2018-19 (Up to September, 18)

Plan Works	Units	Target	Achieved
1)Sub Transmission and Distribution			
1.1) 33 KV Lines	Kms	520.00	305.00
1.2) 33/11 KV S/S	Nos	65.00	26.00
1.3) 33/11 KV S/S (New+Aug)	MVA	425.00	172.00
2) Rural Electrification Works			
2.1) Agriculture Pump Sets	Nos	73,708.00	7,507.00
3) RGGVY/AREP/MMSLY			
3.1) Villages Electrified (Along with REC)	Nos	355.00	338.00
3.3) BPL (As per RGGVY)	Nos	24,567.00	22,736.00

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Annexure-B

Expenditure against the financial plan of FY 2018-19(Rs Cr) (Up to September'18)

Plan Works	Plan (Revised)	Expenditure Incurred
1) Sub transmission and Distribution	350.00	201.23
2) Rural Electrification Works	1,477.00	227.04
3) R.G.G.V.Y	102.00	47.85
4) R-APDRP Part A	15.00	1.87
5) R-APDRP Part B	5.00	1.92
6) DDUGJY	568.00	181.70
7) IPDS	336.00	114.41
8) Sobhagya	80.00	0.00
Total	2,933.00	776.02



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FORM-1A	
Jodhpur Vidyut Vitran Nigam Limited	
Investment proposals for the financial year	2019-20
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	2019-20
Calculations of overall cast of generation/transmission/average cost of supply with and without approval of investment plan.	
Average cost of supply with approval of investment plan	Rs. 7.43/kWh
Average cost of supply without approval of investment plan	Rs. 7.41/kWh
Details of Cost of Supply (CoS)	
ARR (Rs. Cr)	16661.13
Sales (in MU's)	22421.52
Wheeling Charges (Rs. Cr)^	4011.50
Network Charges (Rs./kWh)	Rs. 1.79/kWh
Consumer Services (Rs./kWh)*	Rs. 7.43/kWh
Energy cost per unit^^	Rs. 0.14/kWh
*Average CoS	
^ As per Regulation 86 (1) of RERC Tariff Regulations 2014	
^^ Power Purchase Expenses/Sale of Power	

CALCULATIONS		
Particulars	Without Approval	With Approval
Sales (MU)	22,421.52	22,421.52
Cost of power purchase (Rs Cr)	11,101.21	11,101.21
10% O&M charges (Rs Cr)	159.80	159.80
Transmission charges (Rs Cr)	1,343.74	1,343.74
Interest on security deposit of consumers (Rs Cr)	44.87	44.87
Total (A)	12,649.63	12,649.63
ARR (B)	16,613.75	16,661.13
Wheeling charges= ARR(B) - Total (A)	3,964.12	4,011.50
Network charges= Wheeling charges/Sales*10	1.77	1.79
Consumer services= ARR/Sales*10	7.41	7.43
Energy cost= Cost of power purchase/Sales*10	5.55	5.55

S.No.	Particular of work **	Total cost of Scheme/works for FY 2019-20 (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 2018-19 (revised)	Proposed for FY 2019-20	During FY 2018-19 (up to Sept'18)	Proposed during FY 2019-20				
													6	7	8
(I)	Approved Schemes														
1	New works to be taken up under below mentioned heads														
A	Sub-Transmission and distribution														
1	33/11 KV S/s	400.00	2018-19	2018-19	Intangible & tangible benefits including loss reduction, increase in system reliability and better monitoring of power	mVA	425	450	201.23	400.00					
2	33 KV lines					No.s	65	70							
3	Other remaining works					Kms	520	560							
B	Rural Electrification														
1	Normal RE works incl. release of new connections	525.00	2018-19	2018-19	Intangible & tangible benefits including creation of infrastructure to increase system reliability and to achieve complete electrification in an electrified areas	No's	250000	200000	227.04	525.00					
2	Domestic Connections Rural					No's	73708	25000							
3	Energisation of wells					No's									
C	DDUGJY (XII Plan)(Rajiv Gandhi G.V. Yojana)														
1	Dharies (Unelectrified & Partly Electrified) under RGGVY	5.00	2018-19	2018-19		Nos	2470	0	47.85	5.00					
2	Release of BPL domestic connections					Nos	5505	0							
3	Intensive village electrification					Nos	1186	0							
D	DDUGJY														
1	Intensive village electrification	260.00	2017	WIP	Central Govt. Flagship Programme	Nos	223848	0	181.70	260.00					
2	Dharies (Unelectrified & Partly Electrified)														
3	Domestic connection for BPL														
4	Domestic connection for APL														
5	Feeder Separation														
6	Metering														
7	System Strengthening (New 33/11 KV S/S + AUG.)														
8	Sansad Adarsh Gram Yojna														
E	IPDS														
	New 33/11 kV substations	36.00	2017	WIP	Central Govt. Flagship Programme	Nos	55	0	114.41	36.00					
	Capacity Augmentation														
	33 kV Lines														
	11 kV lines														
	DT Augmentation														
	LT lines														
	Metering														
F	Sobhagya	110.00	2018	WIP											
2	Ongoing					Nos	195004	0	0.00	110.00					
G	R-APDRP-A	55.00	2014-15	Ongoing	IT enabled activities improves										
1	R-APDRP-A (IT)	34.00	2009			Nos			1.87	55.00					
2	R-APDRP-A (SCADA)	21.00	2012			Towns	31	31	0.84	34.00					
	TOTAL	1391.00				Towns	2	2	1.03	21.00					
	Previous Year Schemes **								774.10	1391.00					
	RAPDRP B	0.00													
	FIP (Feeder Improvement Program)	0.00							1.92	0.00					
	SIP (Sub-station Improvement Program)	0.00							0.00	0.00					
	Total PLAN	1391.00							776.02	1391.00					

** the schemes which were present in current year and not a part of the ensuing year

FORM-3

Jodhpur Vidyut Vitran Nigam Limited

Investment proposals for the financial year 2019-20

(Sources of funding)

S. No	Particulars of work	Total cost of works (Rs Cr.)	Sources of cost to be funded in FY 2019-20 (Rs Cr.)					Sources of cost funded in FY 2018-19 (Rs Cr.) (Up to Sept'18)					Sources of cost funded in FY 2017-18 (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	400.00	120.00	280.00	0.00	0.00	400.00											
2	Rural Electrification Works :																	
	a- Agriculture		0.00	0.00	0.00	0.00	0.00											
	b- Domestic		0.00	0.00	0.00	0.00	0.00											
	Total 2 (a+b)	525.00	262.50	262.50	0.00	0.00	525.00											
3	Rajiv Gandhi G.V. Yojana	5.00	0.15	0.35	0.00	4.50	5.00	57.16	356.50	0.00	62.12	475.78	100.48	730.52	0.00	272.11	1103.11	
4	R-APDRP-A	55.00	0.00	0.00	0.00	55.00	55.00											
6	DDUGJY	260.00	31.20	72.80	0.00	156.00	260.00											
7	IPDS	36.00	4.32	10.08	0.00	21.60	36.00											
8	Sobhagya	110.00	13.20	30.80	0.00	66.00	110.00											
8	RAPDRP B																	
9	FIP																	
10	SIP																	
	TOTAL	1391.00	431.37	656.53	0.00	303.10	1391.00	57.16	356.50	0.00	0.00	475.78	100.48	730.52	0.00	272.11	1103.11	

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S.No.	Particulars/Sources of Funding (Rs. In Crores)	During FY 2017-18 (Rs. In Crores)				During FY 2018-19 (up to Sept'18)				Proposed for 2019-20 (Rs. In Crores)			
		Equity	Debt	Grants/ Subsidies/ Consumer Contribution	Total	Equity	Debt	Grants/ Subsidies/ Consumer Contribution	Total	Equity	Debt	Grants/ Subsidies	Total
A.	Particulars/Sources of Funding												
1	Loss reduction schemes/Consumers servicing schemes works	100.48	730.52	272.11	1103.11	57.16	356.50	62.12	475.78	4.32	10.08	21.60	36.00
2	System improvement/ stability/ reliability schemes/ works									120.00	280.00	0.00	400.00
3	Rural electrification schemes/ works including RGGVY									293.85	335.65	160.50	790.00
4	Load despatch/SCADA/Communication/RAPDRPA schemes/works									0.00	0.00	55.00	55.00
5	Sobhagya									13.20	30.80	66.00	110.00
	Total	100.48	730.52	272.11	1103.11	57.16	356.50	62.12	475.78	431.37	656.53	303.10	1391.00

B	Physical Targets	During FY 2017-18		During FY 2018-19 (Up to Sep'18)		Proposed for FY 2019-20	
		ckt.Kms	Av.cost/Km	ckt.Kms	Av.cost/Km	ckt.Kms	Av.cost/Km
(d)	33 KV	304.45	5.27	305.10	5.32	560.00	5.32
(e)	11 KV	8604.00	2.17	2749.00	2.18	on requirement	2.18
(f)	LT lines	2108.00	1.76	150.00	2.03	on requirement	2.03
(g)	Other lines @ AB cable	4985.00	1.53	2461.00	1.55	on requirement	1.55

C	Substations	During FY 2017-18			During FY 2018-19 (Up to Sep'18)			Proposed for FY 2019-20		
		Numbers	Transformation Capacity (in		Numbers	Transformation Capacity		Numbers	Transformation	
			New (MVA)	Augmentation		New (MVA)	Augmentation		New	Augmentation
4	(d) 33/11 KV	52.00	173.00	121.00	26.00	84.00	89.00	70.00	221.00	229.00
5	(e) 11/0.4 KV (Three phase/single phase)	22593.00	728.00	75.00	8692.00	275.00	70.00	24852.00	800.00	84.00

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D	Reactive Compensation	During FY 2017-18		During FY 2018-19 (Up to Sep'18)		Proposed for FY 2019-20	
		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			Nil	Nil	Nil	Nil
	6KVAR	Nil	Nil	15000	unit rate Rs. 760.00	3630	unit rate Rs. 760.00
	9KVAR	Nil	Nil	18600	unit rate Rs. 1093.10	6870	unit rate Rs. 1093.10
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 2017-18		During FY 2018-19 (Up to Sep'18)		Proposed for FY 2019-20	
		Number Procured	Av.Cost/Meter (Rs)	Number Procured expected upto March 2017	Av.Cost/Meter	Number Procured	Av.Cost/Meter (5% Inc on last year cost)
1	ABT complaint	Nil	Nil	Nil	Nil	Nil	Nil
2	HT meters	2133	2430	Nil	Nil	5384	2610
3	3 phase trivector	742	2589.67	Nil	Nil	Nil	Nil
4	3 phase LT	14796	1573.5	27500	1573.6	148502	1573.5
5	1 phase LT	204329	681.25	322500	824	457673	824
6	Prepaid Meters single Phase	Nil	Nil	Nil	Nil	15785	4832
	Prepaid Meters Three Phase	Nil	Nil	Nil	Nil	Nil	Nil

F.	Release of Service connections(tariff category wise)	During FY 2017-18			For FY 2018-19 (up to Oct'18)		
		No.of connections	Total Expenditure (lakhs)	Av.Cost/conne ction^ (lakhs)	No.of connections (Active/Regular)	Total Expenditure (lakhs)	Av.Cost/con nection^ (lakhs)
1	Domestic	155599	7,779.95	0.05	157866	7,893.30	0.05
2	Non-Domestic	14473	1,157.84	0.08	6207	496.56	0.08
3	Public Street Light	267	26.70	0.10	142	14.20	0.10
4	Agriculture (Metered)	15474	34,816.50	2.25	7507	16,890.75	2.25
5	Small Indutrsy + Water Works	1800	3,330.00	1.85	813	1,504.05	1.85
6	Medium Industry + Water Works	534	1,521.90	2.85	215	612.75	2.85
7	Large Industry+ Water works	103	293.55	2.85	59	168.15	2.85
8	Mixed Load	537	1,127.70	2.10	157	329.70	2.10
	Total	188787	50054.14		172966	27909.46	


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FORM-5				
Jodhpur Vidyut Vitran Nigam Limited				
Investment proposals for the financial year 2019-20				
(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^	Energy cost/KWh	Energy cost/KWh
With approval of Investment Plan	Rs. 7.43/kWh	Rs. 1.79/kWh	Rs. 5.55/kWh	
Without approval of Investment Plan	Rs. 7.41/kWh	Rs. 1.77/kWh	Rs. 5.55/kWh	
*Average CoS				
^^ Power Purchase Expenses/Sale of Power				


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