BUSINESS PLAN ORDER

Approval of Business Plan for the 4th Multi-Year Control Period
from FY 2025-26 to FY 2029-30

Petition No. 140/2025

For
Electricity Department, Government of Goa (EDG)
27th August, 2025

JOINT ELECTRICITY REGULATORY COMMISSION
For the State of Goa and Union Territories,
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List of abbreviations

Abbreviation	Full Form
A&G	Administrative and General
ACoS	Average Cost of Supply
Act	The Electricity Act, 2003
AMR	Automatic Meter Reading
APR	Annual Performance Review
ARR	Aggregate Revenue Requirement
ATE	Appellate Tribunal of Electricity
BPL	Below Poverty Line
CAGR	Compound Annual Growth Rate
Capex	Capital Expenditure
CC	Current Consumption
CEA	Central Electricity Authority
CERC	Central Electricity Regulatory Commission
CGRF	Consumer Grievance Redressal Forum
CGS	Central Generating Stations
COD	Commercial Operation Date
Cr	Crores
DDUGJY	Deen Dayal Upadhyaya Gram Jyoti Yojana
DEEP	Discovery of Efficient Electricity Price
Discom	Distribution Company
DSM	Deviation Settlement Mechanism
ED	Electricity Department
EHT	Extra High Tension
ERP	Enterprise Resource Planning
FPPCA	Fuel and Power Purchase Cost Adjustment
FY	Financial Year
GFA	Gross Fixed Assets
HT	High Tension
HTAG	HT - Agriculture
HTD	HT - Domestic
HTI (Ferro/SM/PI/SR)	HT Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/ Steel Rolling)
HTMES	HT - Military Engineering Services
HTTS	HT - Temporary Supply
IEX	Indian Energy Exchange Limited
IPDS	Integrated Power Development Scheme
IPP	Independent Power Producer
ISTS	Inter State Transmission System
JERC	Joint Electricity Regulatory Commission for the state of Goa and Union Territories
LT	Low Tension

Abbreviation	Full Form
MCLR	Marginal Cost of funds-based Lending Rate
MU	Million Units
MYT	Multi Year Tariff
NFA	Net Fixed Assets
NTPC	NTPC Ltd.
NVVNL	NTPC Vidyut Vyapar Nigam Ltd.
O&M	Operation and Maintenance
PLF	Plant Load Factor
PLR	Prime Lending Rate
PSDF	Power System Development Fund
PPA	Power Purchase Agreement
R&M	Repair and Maintenance
R-APDRP	Restructured Accelerated Power Development and Reforms Programme
REC	Renewable Energy Certificate
RLDC	Regional Load Despatch Centre
RoE	Return on Equity
RPO	Renewable Purchase Obligation
SBI PLR	SBI Prime Lending Rate
SECI	Solar Energy Corporation of India Ltd.
SERC	State Electricity Regulatory Commission
SLDC	State Load Despatch Center
SOP	Standard of Performance
SWOT	Strengths, Weaknesses, Opportunities and Threats
T&D	Transmission & Distribution
TVS	Technical Validation Session
UI	Unscheduled Interchange
UT	Union Territory

Before the

Joint Electricity Regulatory Commission

For the State of Goa and Union Territories, Gurugram

QUORUM

Shri Alok Tandon, Chairperson
Smt. Jyoti Prasad, Member (Law)

Petition No. 140/2025
Date of Order: 27th Aug 2025

In the matter of

Approval of Business Plan for the 4th Multi-Year Control Period from FY 2025-26 to FY 2029-30.

And in the matter of

Electricity Department, Government of Goa (ED-Goa) .....Petitioner

ORDER

1) This Order is passed in respect of the Petition filed by the Electricity Department, Government of Goa (EDG) (herein after referred to as "The Petitioner" or "EDG" or "The Licensee") for Approval of Business Plan for the 4th MYT control period from 2025-26 to 2029-30 before the Joint Electricity Regulatory Commission (herein after referred to as "The Commission" or "JERC").

2) In exercise of the powers conferred on it by sub Section (2) of Section 181 read with Section 36, Section 39, Section 40, Section 41, Section 51, Section 61, Section 62, Section 63, Section 64, Section 65 and Section 86 of the Electricity Act, 2003 (36 of 2003) and all other powers enabling it in this behalf, the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (except Delhi), after previous publication, issued the Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 on 15th October, 2024.

3) In terms of Regulations 8.1 and 17 of the aforesaid Regulations, the Petitioner has filed a Petition for approval of its Business Plan for the five years Control Period.

4) The Commission admitted the petition on 22nd April 2025, scrutinized the said Petition and generally found it in order. The Commission thereafter requisitioned further information/ clarifications on the data gaps observed to take a prudent view of the said Petition.

5) The suggestions/ comments/ views and objections were invited from the Stakeholders and Electricity Consumers. The Public Hearing was held on 9th May 2025 at Goa, and all the Stakeholders/Electricity Consumers attending the Public Hearing were heard.

6) The Commission based on the Petitioner's submission, relevant Regulations, facts of the matter,

rules and provisions of the Electricity Act, 2003 and after proper due diligence and prudence check, has approved the Business Plan of the Petitioner for Electricity Department, Government of Goa.

7) Ordered as above, read with attached document giving detailed reasons, grounds and conditions.

Ordered accordingly.

Sd/-
(Jyoti Prasad)
Member (Law)

Sd/-
(Alok Tandon)
Chairperson

(Certified True Copy)

(S.D. Sharma)
Secretary (I/c), JERC

Place: Gurugram
Date: 27th August 2025

Chapter 1: Introduction

1.1 About Joint Electricity Regulatory Commission for the State of Goa and UT's (JERC)

In exercise of powers conferred by the Electricity Act 2003, the Central Government constituted the Joint Electricity Regulatory Commission for all the Union Territories except Delhi to be known as "Joint Electricity Regulatory Commission for the Union Territories" vide notification no. 23/52/2003-R&R dated 2nd May 2005. Later with the joining of the State of Goa, the Commission came to be known as "Joint Electricity Regulatory Commission for the State of Goa and Union Territories" (hereinafter referred to as "JERC" or "the Commission") vide notification no. 23/52/2003-R&R (Vol. II) dated 30th May 2008.

JERC is a statutory body responsible for regulation of the Power Sector in the State of Goa and Union Territories of Andaman & Nicobar Islands, Lakshadweep, Chandigarh, Daman & Diu, Dadra & Nagar Haveli and Puducherry, consisting of generation, transmission, distribution, trading and use of electricity etc. Its primary objective includes taking measures conducive to the development of the electricity industry, promoting competition therein, protecting the interests of consumers and ensuring supply of electricity to all areas.

1.2 About Goa

Goa is a state on the southwestern coast of India within the region known as the Konkan and geographically separated from the Deccan highlands by the Western Ghats. It is surrounded by the Indian states of Maharashtra to the north and Karnataka to the east and south, with the Arabian Sea forming its western coast. It is India's smallest state by area and the fourth-smallest by population. The state is divided into two districts: North Goa and South Goa. North Goa is divided into three subdivisions — Panaji, Mapusa, and Bicholim and further into five talukas (subdistricts). South Goa is divided into five subdivisions — Ponda, Mormugao-Vasco, Margao, Quepem, and Dharbandora and further into seven talukas (subdistricts).

Goa has the highest GDP per capita among all Indian states, two and a half times that of the country. The state of Goa is famous for its excellent beaches, churches, and temples. Tourism is Goa's primary industry, it gets 12% of foreign tourist arrivals in India. The state is also rich in minerals and ores, and mining forms the second largest industry. Iron, bauxite, manganese, clays, limestone, and silica are mined extensively in Goa.

Goa is often described as a fusion between Eastern and Western culture with Portuguese culture having a dominant position in the state in its architectural, cultural or social settings.

1.3 About Electricity Department, Government of Goa (EDG)

The Electricity Department, Government of Goa (hereinafter referred to as "ED-Goa" or "EDG" or 'Petitioner') is a deemed Distribution Licensee within the meaning of Section 2 (17) of Electricity Act 2003 and pursuant to the Section 14 of the Electricity Act. Further, Section 42 and 43 of the Electricity Act 2003 prescribes the following duties of the deemed Distribution Licensee:

- To develop and maintain an efficient, coordinated and economical distribution system;
- To supply electricity on an application by any person, in accordance with the provisions specified in the Electricity Act 2003;
- To provide non-discriminatory open access to the consumers;
- To establish a forum for redressal of grievances of the consumers.

The primary objective of EDG is to undertake the transmission, distribution and retail supply of electricity in its license area and for this purpose plan, construct, and manage the power system network in all its aspects. EDG is further responsible for carrying out the business of purchasing and selling of electricity along with activities such as billing and collection in the area.

1.4 Regulations Governing the Tariff of EDG

The Commission notified the "Joint Electricity Regulatory Commission for the State of Goa and Union Territories (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024" (hereinafter referred to as JERC MYT Regulations, 2024) on 15th October 2024. These Regulations are applicable for the 4th Control Period comprising of five financial years from FY 2025-26 to FY 2029-30 to all the generation companies, transmission licensees and distribution licensees under jurisdiction of the Commission (the State of Goa and Union Territories of Andaman & Nicobar Islands, Lakshadweep, Chandigarh, Dadra & Nagar and Daman & Diu Haveli and Puducherry).

1.5 Filing and Admission of the Present Petition

The present Petition was admitted on 22nd April 2025 and marked as Petition No. 140 of 2025. The Commission and the Petitioner subsequently uploaded the Petition on their respective websites.

1.6 Interaction with the Petitioner

A preliminary scrutiny/analysis of the Petition was conducted, and certain deficiencies were observed. Accordingly, discrepancy notes were issued to the Petitioner. Further, additional information/clarifications were solicited from the Petitioner as and when required. The Commission and the Petitioner also discussed various concerns of the Petitioner and key data gaps, which included retail sales, revenue from retail tariff, capitalization, tariff proposal etc. The Petitioner submitted its response to the issues through various letters/emails.

The following table provides the list of interactions with the Petitioner along with the dates:

Table 1: Timelines of the interaction with the Petitioner

S. No	Subject	Date
1	Public Hearing	09th May 2025
2	Issue of First Deficiency Note	02nd June 2025
3	Reply received from Petitioner	18th June 2025

1.7 Notice for Public Hearing

Public Notices were published by the Commission in the leading newspapers as tabled below, giving due intimation to the stakeholders, consumers and the public at large about the Public Hearing to be conducted by the Commission. These notices were also uploaded on the Commission's website.

Table 2: Details of Public Notices published by the Commission

S. No.	Date	Name of Newspaper	Language	Place of Circulation
1	24th April 2025 and 07th May 2025	The Navhind Times	English	Goa
2		The Times of India	English	Goa
3		Gomantak	Konkani	Goa
4		Tarun Bharat	Marathi	Goa

The Public Notice was published by the Petitioner in the following newspapers for inviting objections/ suggestions from the stakeholders on the Tariff Petition:

Table 3: Details of Public Notices published by the Petitioner

S. No.	Date	Name of Newspaper	Language	Place of Circulation
1.	29th April 2025	The Bhaangar Bhuin	Konkani	Goa
2.		The Goan	English	Goa
3.		The Navhind Times	English	Goa
4.		Gomantak	Marathi	Goa

1.8 Public Hearing

The Public Hearing was held on 09th May 2025 from 10:00 AM at Mini Conference Hall of Institute Menezes Braganza, Near Police Headquarters, Opposite Vidyut Bhavan, Panaji to discuss the issues, if any, related to the Petition filed by the Petitioner. The issues and concerns raised by the stakeholders in writing and as voiced by them during the Public Hearing have been examined by the Commission. The names of the stakeholders who attended the Public Hearing are provided in Annexure-I. The major issues discussed, the responses of the Petitioner thereon and the views of the Commission have been summarized in Chapter 2 of this Order.

Chapter 2: Summary of Suggestions/ Objections received, Response from the Petitioner and the Commission's Views

2.1 Regulatory Process

On admitting the Petition, the Commission directed the Petitioner to make copies of the Petition available to the public, upload the Petition on the website and also publish the same in the newspapers duly inviting comments/ objections from the public as per the provisions of the MYT Regulations, 2024.

The Public Hearing was held on 09th May 2025 at Mini Conference Hall of Institute Menezes Braganza, Near Police Headquarters, Opposite Vidyut Bhavan, Panaji- Goa- 403001. to discuss the issues, if any, related to the Petition filed by the Petitioner. The issues and concerns raised by the stakeholders in writing and as voiced by them during the Public Hearing have been examined by the Commission. The names of the stakeholders who attended the Public Hearing are provided in Annexure-I.

2.2 Suggestions/ Objections, Response of the Petitioner and Commission's Views

The Commission is appreciative of the efforts of various stakeholders in providing their suggestions/comments/ observations to make the process responsive and efficient. The relevant observations of the stakeholders have been suitably considered by the Commission while finalizing this Order. The submissions of the stakeholders, response of the Petitioner and views of the Commission are summarized below:

2.2.1 Unsafe Practices

Stakeholder's comment

The stakeholder urges the Petitioner to comply with PWD road setback norms under the Goa Building Regulations Act, 2010 before approving transformer installations. Post-installation violations by developers obstruct road widening and lead to costly relocations. Additionally, the unsafe transport of cement poles without proper harnessing or safety markers violates traffic rules and must be rectified with secure fastening and visible indicators.

Petitioner's response

The Petitioner's acknowledges the stakeholder's concerns and clarifies that all new transformer installations are approved only after verifying PWD-mandated setbacks. Any post-installation encroachments are flagged, and developers are instructed to restore clearances. If relocation is needed for road widening, the cost is borne by the developer. Regarding pole transportation, Petitioner affirms that safety protocols are followed, and any lapses are addressed as per applicable regulations.

Commission's view

The stakeholder is requested to note the response of the Petitioner.

2.2.2 Inadequacy of Peak Power

Stakeholder's comment

The stakeholder recommends exploring solutions such as Battery Energy Storage Systems (BESS), pumped storage, mini and small hydro projects, and long-term power purchase agreements in order to address Goa's peak power shortage and reduce high procurement costs. These options, though some may require R&D, can enhance energy reliability and reduce dependence on costly short-term market purchases.

Petitioner's response

The Petitioner acknowledges the stakeholder's suggestions on peak power procurement and highlights that its Business Plan for FY 2025–26 to FY 2029–30 includes key initiatives. These include adding around 1000 MWh of

energy storage capacity using BESS and LDES technologies, exploring feasibility for pumped storage and small hydro projects, and securing long-term power purchase agreements with both thermal and renewable generators to ensure cost-effective and reliable power supply during peak demand periods.

Commission's view

The suggestion of the Stakeholders and reply of the Petitioner has been noted. The issue is being dealt in power purchase section in the subsequent sections.

2.2.3 Delay in forming District Committee

Stakeholder's comment

The stakeholder notes that while much capital works are planned, their adequacy and progress need close monitoring. Stakeholders requested the Commission to ask the State Government to form District Committees, as provided under the Electricity Act, to ensure effective oversight and implementation.

Petitioner's response

The Petitioner humbly submits that the District Committees does not come under the department's jurisdiction.

Commission's view

The Commission has noted the submission of the Stakeholder and Reply of the Petitioner.

2.2.4 Fatal Incidents

Stakeholder's comment

The Stakeholder highlights damage to electrical infrastructure by third parties, such as rental vehicles, must be investigated by the utility, with losses recovered from the responsible party. In cases of worker injury or death due to inverter back feed, the utility must compensate affected individuals or families. If a consumer's faulty installation is the cause, they are liable for the damage. All incidents must be reported to the CEA, and non-compliance may lead to penalties under the Electricity Act, 2003.

Petitioner's response

The Petitioner has submitted that in the event of accidents leading to the destruction of the Electricity Department's assets, formal FIRs are filed to hold the parties responsible for the damage caused. However, it is worth noting that apprehending all culprits involved in such incidents can be challenging, especially when these accidents occur predominantly during night-time hours. To prevent back feed accidents, consumers must obtain prior approval for inverter installations, as mandated in the Official Gazette dated 12th December 2024. The department provides safety equipment and training to all field staff, but some accidents still occur due to individual negligence in using safety gear. In such cases, the department ensures compensation is paid to affected workers or their families.

Commission's view

The Stakeholder should take note of the reply of the Petitioner.

2.2.5 New & Renewable Energy

Stakeholder's comment

The Stakeholders have highlighted that industries installing solar plants for in-house consumption contribute indirectly to the Petitioner's Renewable Purchase Obligation (RPO). However, there is currently no direct incentive

or benefit passed on to such prosumers or net metering consumers. They suggest that sharing a portion of the RPO credit or offering financial incentives could significantly encourage more industrial and domestic consumers to adopt solar energy. The Goa State Solar Policy 2017, along with its amendments, promotes grid-connected rooftop solar systems with net metering and offers subsidies. Stakeholders also recommend utilizing large land areas like Verna Industrial Estate and encouraging rooftop solar adoption among domestic consumers to support India's renewable energy goals.

Petitioner's response

The Petitioner clarified that Renewable Purchase Obligations (RPOs) apply only to designated consumers as per regulatory norms. The department has implemented Net Metering provisions, allowing solar prosumers to export surplus energy to the grid and offset it against their grid consumption during non-solar hours. Industrial consumers seeking renewable energy benefits can opt for the Green Energy Tariff, which enables procurement of power from renewable sources. Additionally, the Petitioner highlights that consumers installing rooftop solar systems are already incentivized through central schemes like the Pradhan Mantri Surya Ghar Muft Bijli Yojana, along with state-level subsidies. The Petitioner reiterates its commitment to promoting renewable energy adoption and appreciates the stakeholder's input.

Commission's response

The Stakeholder is requested to note the reply by the Petitioner.

2.2.6 Misuse of Domestic connections for Commercial purposes

Stakeholder's comment

Stakeholders have raised concerns about the growing misuse of electricity tariffs in Goa, particularly in second homes and villas that are being leased or rented for commercial purposes but continue to be billed under domestic categories. This practice amounts to power pilferage and results in revenue loss for the Electricity Department. With most bookings happening online, local panchayats or housing societies are often unaware of such commercial use. Stakeholders note that the department currently lacks a dedicated cell to monitor and reclassify such properties. They recommend that the Electricity Department collaborate with tourism, panchayat, and urban development departments to access rental data and enforce proper categorization. A dedicated inspection and enforcement team should be established to track and reclassify such consumers under LT commercial tariffs, ensuring fairness and preventing misuse.

Petitioner's response

The Stakeholder acknowledges stakeholder concerns regarding the misuse of domestic electricity connections for commercial activities, particularly in second homes and rental properties. The department affirms that, following the implementation of the new tariff structure, a comprehensive verification exercise will be undertaken to reassess and categorize each consumer's connection type appropriately. This initiative aims to identify and reclassify consumers misusing domestic tariffs. Additionally, ED-Goa is actively collaborating with other departments, including the Tourism Department, to detect commercial operations running under domestic premises and ensure proper billing under LT commercial categories.

Commission view

The Commission notes the submission of the Stakeholders and the reply of the Petitioner.

2.2.7 Underground Cabling

Stakeholder's comment

Stakeholders have raised concerns about the challenges in detecting faults in underground cables, especially in the absence of proper equipment at section offices and the delays caused by procedural requirements like obtaining

NOCs from PWD for road digging. In response, the Electricity Department Goa has deployed its first van-mounted underground cable fault locator, equipped with advanced technologies such as Tan Delta and Partial Discharge systems, capable of detecting faults in cables up to 33KV. This initiative is expected to significantly improve fault detection speed and power restoration. Additionally, the department has begun marking underground cables on road maps to aid identification and prevent damage during excavation. Coordination with PWD and other departments is being strengthened, and future plans include acquiring more fault-locating vans and forming in-house teams for cable joint repairs.

Petitioner's response

The Petitioner humbly acknowledges the stakeholder's comments and suggestions. Further, the department has already procured one underground fault-finding machine for faster restoration of power failure. Further, the Petitioner humbly acknowledges the stakeholder's comments and suggestions on incorporating the underground cables on the PWD road map for easier identification.

Commission's view

The submission of the Stakeholders and the reply of the Petitioner is noted.

2.2.8 Net Metering

Stakeholder's comment

Stakeholders have noted that Goa's compliance with solar Renewable Purchase Obligations (RPO) remains below 15% of the target, with most fulfillment relying on costly interstate solar power purchases. This shortfall is attributed to policy changes notified by the Hon'ble Commission on 1st August 2024, which disincentivize large prosumers by shifting from net metering to net billing for systems above 500 kWp. This shift has significantly reduced the financial viability of expanding rooftop solar installations. To address this, stakeholders recommend permitting net metering for all rooftop solar systems, regardless of capacity, enabling large industrial and institutional consumers to contribute to RPO targets at no capital cost to the Discom. Additionally, they propose incentivizing Battery Energy Storage Systems (BESS) to support round-the-clock solar usage and reduce grid stress during peak hours, aligning with national decarbonization goals.

Petitioner's response

The Petitioner humbly acknowledges the stakeholder's comments and suggestions. Further, the department submits that it always fulfils its RPO targets at the end of the fiscal year. Further, the Commission may take a view on the matter.

Commission's view

The submission of the Stakeholders and the reply of the Petitioner is noted.

2.2.9 Fixed Charges

Stakeholder's comment

The Stakeholder has raised concerns regarding the significant increase in fixed charges since 2022-23. Previously, the fixed charge was ₹50 per month, totaling approximately ₹600 annually. However, under the revised load-based structure, the charge is now calculated as ₹6.43 (load) × ₹40 × 12 months, amounting to approximately ₹3,086.40 annually. The consumer highlights that their sanctioned load of 6.43 kW was rounded up to 7 kW for billing purposes, which they believe is unjustified. Additionally, the excess amount charged due to this rounding has not been refunded. The stakeholder requests a review of the rounding methodology and seeks clarity on refund mechanisms for overcharged amounts.

Petitioner's response

The Petitioner humbly submits that this issue does not fall within the scope of the current tariff petition. However, the department has addressed and resolved all the grievances of the stakeholder.

Commission's view

The submission of the Stakeholders and reply of the Petitioner is noted. Further, the Commission agrees with the Petitioner's submission that this issue does not fall within the scope of the current tariff petition. The stakeholder for the resolution of its grievance may approach the CGRF as per the prevailing Regulations of Joint Electricity Regulatory Commission (Consumer Grievances Redressal Forum and Ombudsman) Regulations, 2024.

2.2.10 Transparency and Accountability

Stakeholder's comment

The Stakeholder has raised serious concerns regarding the Petitioner's lack of transparency and accountability in reviewing failed infrastructure projects, such as the bunched cable initiative, which reportedly resulted in a loss of ₹140 crore. Despite a public statement made on 14th January 2023 requesting the department to disclose the Proforma Account and Demand, Collection, and Balance (DCB) statements for all divisions, no response has been received. The stakeholder also highlights that the department had previously assured the Joint Electricity Regulatory Commission (JERC) that no tariff hike would be proposed until March 2025. However, contrary to this assurance, the department has submitted a petition proposing a phased tariff hike of nearly 6% starting FY 2025–26, extending through FY 2027–28. The Stakeholder urges JERC not to proceed with the tariff petition until the department provides the requested financial documents for public scrutiny and accountability.

Petitioner's response

The Petitioner acknowledges the stakeholder's concerns regarding project losses, transparency, and tariff assurances. It submits that an investigating committee will review such cases, including failed projects like the bunched cables. The department affirms its commitment to transparency and states that data on losses and collections are regularly submitted to the Commission through tariff petitions and regulatory filings. Regarding the assurance on tariff hikes, the department clarifies that the current petition has been filed in accordance with the Electricity Act, 2003 and JERC Regulations, based on prevailing financial and operational needs. Any prior commitments were subject to change based on circumstances. For access to the Proforma Account, the department advises submitting an official request under the Right to Information (RTI) Act or through appropriate departmental channels.

Commission's view

The submission of the Stakeholders and the reply by the Petitioner is noted. The Commission acknowledges the submission of Petitioner that an investigating committee will review such cases. In this regard the Petitioner is directed to furnish the detail reply after enquiring such cases within 3 months.

2.2.11 Increase in Load

Stakeholder's comment

The Stakeholder has raised concern regarding 5 kW as the minimum load requirement compulsion for a three-phase connection. The Stakeholder further asks about smaller area shops / domestic users whose requirement load is much less but is in need of a three phase connection for personal benefit. Hence, it is requested reduce the same as per the area and benefit of the consumers. Additionally, the solar panel load enhancement process, which currently takes up to three months, should be streamlined to enable approvals within one working day, in line with national renewable energy goals.

Petitioner's response

The Petitioner humbly submitted that the said requirement is not compulsory. As per the Electricity Supply Code Regulation 2018, clause 4.3 - "*Notwithstanding above, the consumer may opt for supply at higher voltage even though the contracted load is less than the specified limit, if the consumer so desires; Provided that such supply shall be provided only in case it is found technically feasible; Provided further that the cost of such supply at higher voltage shall be borne by the consumer seeking such supply*."

Commission's view

The submission of the Stakeholders and Petitioner is noted. However the concern raised by the Stakeholder is not related to present exercise of Tariff determination for the 4th Control Period.

Chapter 3: Approval of the various components of the Business Plan Petition for the Multi-Year Control Period FY 2025-26 to FY 2029-30

3.1 Introduction

Regarding Business Plan, Regulation 8 of the JERC Tariff Regulations, 2024 specifies as follows:

"8 Business Plan

8.1 The Generating Company, Transmission Licensee and Distribution Licensee shall file a petition, duly approved by the competent authority, for approval of Business Plan by the Commission for the entire Control Period by the date as directed by the Commission.:

8.2 The Business Plan filed by the Distribution Licensee shall contain separate sections on Distribution Wires Business and Retail Supply Business.

……

8.5 The Business Plan filed by Distribution Licensee shall inter-alia contain:

a) Projection for the growth of load/demand;

b) (i) ***Capital Investment Plan*** *for each Year of the Control Period commensurate with load growth, distribution loss reduction trajectory and quality improvement measures proposed in the Business Plan in accordance with Regulation 8.6;*

(ii) The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.

c) Capital Structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;

d) Sales Forecast for each Consumer category and sub-categories(slab-wise) for each Year of the Control Period in accordance with Regulation 8.7;

e) Power Procurement Plan based on the Sales Forecast and distribution loss trajectory for each Year of the Control Period in accordance with the Regulation 8.8;

f) Performance Targets items such as distribution loss, reliability indexes (SAIFI, SAIDI & MAIFI), transformer failure rate and any other parameter for quality of supply for each Year of the Control Period consistent with the Capital Investment Plan proposed by the Distribution Licensee;

g) Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement; Projections for number of employees during each Year of the Control Period based on proposed recruitments and retirement;

h) Proposals in respect of income from Other Business for each Year of the Control Period.

This chapter deals with the key aspects of the Business Plan Petition submitted by the Petitioner and is structured as below.

- Forecast of Number of Consumers, Connected Load and Sales for the Control Period
- Transmission and Distribution (T&D) loss

- Power Procurement Plan
- Capital Investment Plan
- Reliability Indices
- Manpower Plan

In the subsequent sections, the Commission has recorded Petitioner's submissions and analysed them. The Commission has subsequently recorded its reasoning while approving each of the components.

3.2 Forecast of Number of Consumers, Connected Load and Sales for the Control Period

3.2.1 Overall Approach

Petitioner's Submission

The Petitioner has done the projections based on the CAGR of actual figures of FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23, and provisional actual figures of FY 2023-24. The Petitioner has taken the Compounded Annual Growth Rate (CAGR) of past years of each consumer category as per the actual figures Trued-up by the Hon'ble JERC for FY 2019-20 till FY 2022-23. The Petitioner has considered the actual figures of FY 2023-24 for sales (HT in kVAh) for calculating CAGR.

Further, based on the CAGR for each consumer category & base year, the Petitioner has forecasted the figures for the control period FY 2025-26 to FY 2029-30. For the projections, 1, 2, 3, &, 4-year CAGRs are considered for all categories (from FY 2019-20 to FY 2023-24) for base year projections (FY 2024-25).

Historical Data

Table 4: Category wise historical data and growth rate considered by the Petitioner for projections of Energy Sales (MU)

ENERGY SALES (MUs)		Actuals				HT in kVAh	HT in kWh	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		1yr	2yr	3yr	4yr	FY 2024-25	
A. LOW TENSION SUPPLY													
1	**LTD/Domestic**	**1,140.52**	**1,338.48**	**1,289.26**	**1,368.24**	**1,487.12**	**1,487.12**	**8.69%**	**7.40%**	**3.57%**	**6.86%**	**1,597.42**	
	0-100 units	440.69	505.57	480.40	519.02	542.46	542.46	4.52%	6.26%	2.38%	5.33%	576.43	6.26%
	101-200 units	274.70	323.05	310.60	331.47	357.05	357.05	7.72%	7.22%	3.39%	6.77%	382.81	7.22%
	201-300 units	148.55	178.71	174.88	183.26	202.52	202.52	10.51%	7.61%	4.26%	8.06%	217.95	7.61%
	301-400 units	82.62	100.30	99.82	102.86	119.25	119.25	15.93%	9.30%	5.94%	9.61%	130.34	9.30%
	Above 400 units	193.96	230.84	223.56	231.64	265.84	265.84	14.77%	9.05%	4.82%	8.20%	289.90	9.05%
2	**LT-LIG (Low Income Group)**	**1.31**	**1.42**	**1.16**	**0.94**	**0.99**	**0.99**	**4.92%**	**0.00%**	**0.00%**	**0.00%**	**0.99**	**0.00%**
3	**LTC/Commercial**	**414.94**	**361.13**	**390.16**	**477.04**	**571.36**	**571.36**	**19.77%**	**21.01%**	**16.52%**	**8.33%**	**651.03**	
	0-20 KW Commercial consumer												
	0-100 units	64.42	61.24	63.99	72.79	89.45	89.45	22.90%	18.24%	13.46%	8.56%	101.50	13.46%
	101-200 units	39.18	35.75	38.16	45.10	49.29	49.29	9.28%	13.65%	11.30%	5.91%	54.85	11.30%
	201-400 units	48.03	42.67	46.25	55.94	63.15	63.15	12.91%	16.85%	13.96%	7.08%	71.97	13.96%
	Above 400 units	153.65	127.94	138.82	173.14	203.63	203.63	17.61%	21.11%	16.76%	7.29%	237.75	16.76%
	>20-90 KW Commercial consumer												
	0-100 units	3.07	3.07	3.25	3.69	10.41	10.41	182.12%	79.05%	50.25%	35.72%	14.13	35.72%
	101-200 units	2.95	2.90	3.09	3.53	4.01	4.01	13.53%	13.94%	11.40%	7.97%	4.32	7.97%
	201-400 units	5.59	5.42	5.78	6.70	9.42	9.42	40.71%	27.65%	20.23%	13.94%	10.74	13.94%
	Above 400 units	97.94	82.08	90.75	116.08	141.80	141.80	22.16%	25.00%	19.99%	9.69%	155.54	9.69%
	>90 KW Commercial consumer												
	0-100 units	0.002	0.002	0.002	0.002	0.004	0.00	153.50%	45.77%	32.00%	17.05%	0.004	10.00%
	101-200 units	0.002	0.002	0.002	0.002	0.004	0.00	152.92%	45.55%	32.25%	20.83%	0.004	10.00%

ENERGY SALES (MUs)		Actuals				HT in kVAh	HT in kWh	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		1yr	2yr	3yr	4yr	FY 2024-25	
	201-400 units	0.004	0.003	0.004	0.003	0.01	0.01	135.44%	45.77%	32.13%	20.54%	0.01	10.00%
	Above 400 units	0.11	0.06	0.07	0.07	0.18	0.18	166.95%	61.55%	42.41%	14.19%	0.20	10.00%
4	**LTI/ Industrial**	**75.87**	**78.25**	**81.35**	**89.98**	**91.11**	**91.11**	**1.25%**	**5.83%**	**5.20%**	**4.68%**	**96.63**	
	0-500 units	14.45	15.39	15.68	16.28	15.74	15.74	0.00%	0.22%	0.76%	2.17%	15.90	1.00%
	Above 500 units	61.42	62.86	65.68	73.70	75.36	75.36	2.25%	7.12%	6.23%	5.25%	80.73	7.12%
5	**LT Mixed/ LT-P Hotel Industries**	**4.21**	**2.89**	**3.24**	**3.74**	**3.40**	**3.40**	**0.00%**	**2.46%**	**5.50%**	**0.00%**	**3.59**	**5.50%**
6	**LTAG/LT-AGP (Pump Sets/Irrigation)**	**15.63**	**18.31**	**14.28**	**16.40**	**19.17**	**19.17**	**16.85%**	**15.86%**	**1.54%**	**5.24%**	**22.21**	**15.86%**
7	**LTAG/LT-AGA (Allied Activities)**	**0.78**	**0.95**	**1.11**	**1.23**	**1.42**	**1.42**	**16.06%**	**13.15%**	**14.46%**	**16.29%**	**1.61**	**13.15%**
8	**LTPL Public lighting**	**27.90**	**46.61**	**39.18**	**45.60**	**13.13**	**13.13**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**13.39**	**2.00%**
9	**LT Hoarding /Sign Board**	**0.15**	**0.14**	**0.18**	**0.24**	**0.15**	**0.15**	**0.00%**	**0.00%**	**2.84%**	**0.19%**	**0.16**	**2.84%**
B. HIGH TENSION SUPPLY													
10	**HTD Domestic**	**0.39**	**0.57**	**0.36**	**0.36**	**0.42**	**0.39**	**15.97%**	**6.88%**	**0.00%**	**1.84%**	**0.44**	**6.88%**
11	**HT-Commercial**	**114.83**	**102.42**	**117.67**	**166.25**	**191.65**	**183.87**	**15.28%**	**27.62%**	**23.23%**	**13.66%**	**244.59**	**27.62%**
12	**HTI/Industrial**	**1,386.24**	**1,300.31**	**1,547.62**	**1,658.70**	**1,781.84**	**1,764.14**	**7.42%**	**7.30%**	**11.07%**	**6.48%**	**1,911.74**	
	Connected at 11/33 kV	1,154.07	1,090.62	1,292.15	1,407.96	1,454.83	1,442.59	3.33%	6.11%	10.08%	5.96%	**1,601.49**	10.08%
	Connected at 110 kV and above	232.16	209.69	255.47	250.74	327.01	321.55	12.19%	4.93%	10.29%	4.92%	**310.25**	10.29%
13	**HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/Steel Rolling)**	**468.44**	**450.76**	**458.34**	**516.07**	**534.45**	**522.61**	**3.56%**	**7.98%**	**5.84%**	**3.35%**	**577.12**	**7.98%**
14	**HTAG/HT-AGP (Pump Sets/Irrigation)**	**4.46**	**4.66**	**5.31**	**6.68**	**6.90**	**5.09**	**3.16%**	**13.97%**	**13.99%**	**11.49%**	**7.11**	**3.16%**
15	**HTAG/HT-AG (Allied Activities)**	**6.82**	**8.60**	**10.58**	**12.87**	**14.13**	**13.99**	**9.79%**	**15.58%**	**18.01%**	**19.97%**	**15.51**	**9.79%**
16	**HTMES/Defence Establishment**	**25.91**	**27.08**	**29.44**	**31.81**	**35.65**	**34.67**	**12.09%**	**10.04%**	**9.59%**	**8.31%**	**39.23**	**10.04%**
C. TEMPORARY SUPPLY													

ENERGY SALES (MUs)		Actuals				HT in kVAh	HT in kWh	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24		1yr	2yr	3yr	4yr	FY 2024-25	
17	LT-Temporary Domestic	1.20	1.74	2.08	2.91	3.48	3.48	19.66%	29.39%	26.07%	30.56%	4.17	19.66%
18	LT-Temporary Commercial	19.66	16.60	18.26	23.31	29.03	29.03	24.52%	26.09%	20.48%	10.24%	36.14	24.52%
19	HT-Temporary	2.30	2.82	4.56	5.17	4.97	4.80	0.00%	4.43%	20.76%	21.31%	4.97	0.00%
D. SINGLE POINT SUPPLY													
20	Residential Complexes	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	-	0.00%
21	Commercial Complexes	5.38	3.41	4.08	5.48	6.35	5.99	15.86%	24.80%	23.08%	4.24%	7.36	15.86%
22	Industrial Complexes	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	-	0.00%
13	High Tension Railway Traction/HT-R – Connected at 110/220 kV	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	59.42	30.00%
E. OTHER CATEGORIES													
24	EV Charging Stations	-	-	1.20	5.04	5.55	5.13	10.07%	115.23%	0.00%	0.00%	11.10	100%
	Total	3,722.97	3,767.16	4,019.40	4,438.06	4,802.26	4,761.02	8.21%	9.31%	8.43%	6.57%	5,305.93	

Table 5: Category wise historical data and growth rate considered by the Petitioner for projections of connected load (kW)

CONNECTED LOAD (kW)		Actuals				True-up	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1 yr	2 yr	3 yr	4 yr	FY 2024-25	
A. LOW TENSION SUPPLY												
1	LTD/Domestic	1,538,770.00	1,649,538.49	1,723,725.31	1,791,617.81	1,950,078.67	8.84%	6.36%	5.74%	6.10%	2,074,169.14	6.36%
	0-100 units	496,985.00	532,760.50	556,721.03	578,648.64	629,827.62	8.84%	6.36%	5.74%	6.10%	669,905.80	6.36%
	101-200 units	378,923.68	406,200.54	424,469.12	441,187.71	480,208.86	8.84%	6.36%	5.74%	6.10%	510,766.27	6.36%
	201-300 units	268,261.97	287,572.83	300,506.21	312,342.27	339,967.60	8.84%	6.36%	5.74%	6.10%	361,600.95	6.36%
	301-400 units	145,757.60	156,249.98	163,277.21	169,708.22	184,718.18	8.84%	6.36%	5.74%	6.10%	196,472.46	6.36%
	Above 400 units	248,841.75	266,754.64	278,751.74	289,730.96	315,356.41	8.84%	6.36%	5.74%	6.10%	335,423.67	6.36%

CONNECTED LOAD (kW)		Actuals				True-up	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1 yr	2 yr	3 yr	4 yr	FY 2024-25	
2	**LT-LIG (Low Income Group)**	**117.00**	**90.76**	**88.80**	**99.56**	**89.38**	**0.00%**	**0.33%**	**0.00%**	**0.00%**	**89.67**	**0.33%**
3	**LTC/Commercial**	**354,176.00**	**378,441.63**	**392,381.95**	**419,829.30**	**472,162.77**	**12.47%**	**9.70%**	**7.65%**	**7.45%**	**517,944.35**	**9.70%**
	0-20 KW Commercial consumer											
	0-100 units	100,594.56	107,486.59	111,445.98	119,241.69	134,105.66	12.47%	9.70%	7.65%	7.45%	147,108.74	9.70%
	101-200 units	33,055.07	35,319.76	36,620.81	39,182.45	44,066.71	12.47%	9.70%	7.65%	7.45%	48,339.48	9.70%
	201-400 units	37,074.64	39,614.73	41,073.99	43,947.14	49,425.33	12.47%	9.70%	7.65%	7.45%	54,217.68	9.70%
	Above 400 units	75,994.18	81,200.77	84,191.89	90,081.16	101,310.15	12.47%	9.70%	7.65%	7.45%	111,133.33	9.70%
	>20-90 KW Commercial consumer											
	0-100 units	11,248.07	12,018.71	12,461.44	13,333.12	14,995.15	12.47%	9.70%	7.65%	7.45%	16,449.10	9.70%
	101-200 units	4,236.02	4,526.24	4,692.97	5,021.25	5,647.17	12.47%	9.70%	7.65%	7.45%	6,194.73	9.70%
	201-400 units	7,069.23	7,553.56	7,831.80	8,379.64	9,424.20	12.47%	9.70%	7.65%	7.45%	10,337.98	9.70%
	Above 400 units	84,904.23	90,721.26	94,063.08	100,642.85	113,188.40	12.47%	9.70%	7.65%	7.45%	124,163.31	9.70%
	>90 KW Commercial consumer											
	0-100 units						0.00%	0.00%	0.00%	0.00%	-	0.00%
	101-200 units						0.00%	0.00%	0.00%	0.00%	-	0.00%
	201-400 units						0.00%	0.00%	0.00%	0.00%	-	0.00%
	Above 400 units						0.00%	0.00%	0.00%	0.00%	-	0.00%
4	**LTI/ Industrial**	**140,170.00**	**115,418.92**	**115,214.90**	**114,726.81**	**118,879.12**	**3.62%**	**1.58%**	**0.99%**	**0.00%**	**120,754.69**	**1.58%**
	0-500 units	62,980.00	51,859.05	51,767.39	51,548.08	53,413.76	3.62%	1.58%	0.99%	0.00%	54,256.48	1.58%
	Above 500 units	77,190.00	63,559.86	63,447.52	63,178.73	65,465.35	3.62%	1.58%	0.99%	0.00%	66,498.21	1.58%
5	**LT Mixed/ LT-P Hotel Industries**	**2,757.00**	**2,232.68**	**2,238.68**	**2,327.73**	**2,460.80**	**5.72%**	**4.84%**	**3.30%**	**0.00%**	**2,580.00**	**4.84%**
6	**LTAG/LT-AGP (Pump Sets/Irrigation)**	**45,684.00**	**34,988.68**	**35,651.04**	**36,051.91**	**37,448.00**	**3.87%**	**2.49%**	**2.29%**	**0.00%**	**38,380.17**	**2.49%**
7	**LTAG/LT-AGA (Allied Activities)**	**1,786.00**	**1,237.34**	**1,406.10**	**1,818.92**	**1,729.60**	**0.00%**	**10.91%**	**11.81%**	**0.00%**	**1,918.26**	**10.91%**
8	**LTPL Public lighting**	**3,212.00**	**12,067.06**	**12,323.53**	**14,789.58**	**16,392.88**	**10.84%**	**15.33%**	**10.75%**	**50.30 %**	**18,906.69**	**15.33%**
9	**LT Hoarding /Sign Board**	**567.00**	**512.91**	**465.92**	**496.18**	**570.19**	**14.92%**	**10.63%**	**3.59%**	**0.14%**	**630.78**	**10.63%**
B. HIGH TENSION SUPPLY												

CONNECTED LOAD (kW)		Actuals				True-up	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1 yr	2 yr	3 yr	4 yr	FY 2024-25	
10	**HTD Domestic**	**300.00**	**400.00**	**360.00**	**384.00**	**450.90**	**17.42%**	**11.92%**	**4.07%**	**10.72 %**	**504.63**	**11.92%**
11	**HT-Commercial**	**83,425.00**	**88,333.78**	**87,017.80**	**109,814.21**	**110,552.93**	**0.67%**	**12.71%**	**7.77%**	**7.29%**	**124,609.56**	**12.71%**
12	**HTI/Industrial**	**533,850.00**	**552,759.72**	**497,717.05**	**552,097**	**557,158**	**0.92%**	**5.80%**	**0.26%**	**1.07%**	**564,120.28**	**5.80%**
	Connected at 11/33 kV	479,984.16	496,959.72	447,497.05	485,089	490,738	1.16%	4.72%	0.00%	0.56%	513,900.28	4.72%
	Connected at 110 kV and above	53,865.84	55,800.00	50,220.00	67,008	66,420	0.00%	0.00%	0.00%	0.00%	50,220.00	0.00%
13	**HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/Steel Rolling)**	**95,340.00**	**107,800.00**	**97,020.00**	**109,728.00**	**104,535.00**	**0.00%**	**3.80%**	**0.00%**	**2.33%**	**108,508.05**	**3.80%**
14	**HTAG/HT-AGP (Pump Sets/Irrigation)**	**9,085.00**	**9,260.00**	**8,334.00**	**10,790.40**	**10,116.00**	**0.00%**	**10.17%**	**2.99%**	**2.72%**	**11,145.16**	**10.17%**
15	**HTAG/HT-AG (Allied Activities)**	**2,200.00**	**2,200.00**	**1,980.00**	**2,112.00**	**3,447.00**	**63.21%**	**31.94%**	**16.15%**	**11.88%**	**4,548.09**	**31.94%**
16	**HTMES/Defence Establishment**	**7,675.00**	**8,395.00**	**7,555.50**	**7,723.20**	**9,247.50**	**19.74%**	**10.63%**	**3.28%**	**4.77%**	**10,230.69**	**10.63%**
C. TEMPORARY SUPPLY												
17	**LT-Temporary Domestic**	**9,107.00**	**2,436.33**	**3,244.55**	**4,120.78**	**6,696.43**	**62.50%**	**43.66%**	**40.08 %**	**0.00%**	**9,620.29**	**43.66%**
18	**LT-Temporary Commercial**	**9,107.00**	**15,023.82**	**16,570.23**	**21,766.71**	**33,163.90**	**52.36%**	**41.47%**	**30.21 %**	**38.14 %**	**46,917.41**	**41.47%**
19	**HT-Temporary**	**-**	**3,010.33**	**3,751.50**	**3,982.40**	**4,754.55**	**19.39%**	**12.58%**	**16.46 %**	**0.00%**	**5,352.56**	**12.58%**
D. SINGLE POINT SUPPLY												
20	**Residential Complexes**	**-**	**-**	**-**	**-**	**-**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-**	**0.00%**
21	**Commercial Complexes**	**4,035.00**	**2,500.00**	**2,250.00**	**2,400.00**	**2,250.00**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**2,250.00**	**0.00%**
22	**Industrial Complexes**	**-**	**-**	**-**	**-**	**-**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**-**	**0.00%**
13	**High Tension Railway Traction/HT-R – Connected at 110/220 kV**	**-**	**-**	**-**	**-**	**-**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**16,200.00**	**0.00%**
E. OTHER CATEGORIES												
24	**EV Charging Stations**	**-**	**-**	**56.25**	**209.60**	**753.85**	**259.66 %**	**266.08 %**	**0.00%**	**0.00%**	**2,759.73**	**100.00%**
	Total	**2,841,363.00**	**2,986,647.46**	**3,009,353.11**	**3,206,886**	**3,442,937.03**	**7.36%**	**6.96%**	**4.85%**	**4.92%**	**3,682,140.19**	**6.96%**

Table 6: Category wise historical data and growth rate considered by the Petitioner for projections of number of consumers

NUMBER OF CONSUMER (Nos.)		Actuals				True-up	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1yr	2yr	3yr	4yr	FY 2024-25	
A. LOW TENSION SUPPLY												
1	**LTD/Domestic**	**522,090**	**533,532**	**545,304**	**556,473**	**579,629**	**4.16%**	**3.10%**	**2.80%**	**2.65%**	597,593	**3.10%**
	0-100 units	218,885	223,682	228,617	233,300	243,008	4.16%	3.10%	2.80%	2.65%	250,539	3.10%
	101-200 units	151,051	154,362	157,768	160,999	167,699	4.16%	3.10%	2.80%	2.65%	172,896	3.10%
	201-300 units	80,238	81,997	83,806	85,522	89,081	4.16%	3.10%	2.80%	2.65%	91,842	3.10%
	301-400 units	34,641	35,400	36,182	36,923	38,459	4.16%	3.10%	2.80%	2.65%	39,651	3.10%
	Above 400 units	37,274	38,091	38,932	39,729	41,382	4.16%	3.10%	2.80%	2.65%	42,665	3.10%
2	**LT-LIG (Low Income Group)**	**1,314**	**947**	**920**	**873**	**863**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**863**	**0.00%**
3	**LTC/Commercial**	**99,918**	**102,336**	**104,692**	**107,579**	**114,008**	**5.98%**	**4.35%**	**3.67%**	**3.35%**	**118,972**	**4.35%**
	0-20 KW Commercial consumer											
	0-100 units	58,401	59,815	61,192	62,879	66,637	5.98%	4.35%	3.67%	3.35%	69,538	4.35%
	101-200 units	14,077	14,418	14,750	15,156	16,062	5.98%	4.35%	3.67%	3.35%	16,761	4.35%
	201-400 units	11,563	11,843	12,115	12,449	13,193	5.98%	4.35%	3.67%	3.35%	13,768	4.35%
	Above 400 units	12,804	13,114	13,415	13,785	14,609	5.98%	4.35%	3.67%	3.35%	15,245	4.35%
	>20-90 KW Commercial consumer											
	0-100 units	353	361	370	380	403	5.98%	4.35%	3.67%	3.35%	420	4.35%
	101-200 units	131	134	137	141	149	5.98%	4.35%	3.67%	3.35%	155	4.35%
	201-400 units	219	224	230	236	250	5.98%	4.35%	3.67%	3.35%	261	4.35%
	Above 400 units	2,371	2,428	2,484	2,552	2,705	5.98%	4.35%	3.67%	3.35%	2,823	4.35%
	>90 KW Commercial consumer											
	0-100 units						0.00%	0.00%	0.00%	0.00%		0.00%

NUMBER OF CONSUMER (Nos.)		Actuals				True-up	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1yr	2yr	3yr	4yr	FY 2024-25	
	101-200 units						0.00%	0.00%	0.00%	0.00%		0.00%
	201-400 units						0.00%	0.00%	0.00%	0.00%		0.00%
	Above 400 units						0.00%	0.00%	0.00%	0.00%		0.00%
4	**LTI/ Industrial**	**5,799**	**5,699**	**5,681**	**5,592**	**5,669**	**1.38%**	**0.00%**	**0.00%**	**0.00%**	**5,747**	**1.38%**
	0-500 units	3,947	3,879	3,867	3,806	3,858	1.38%	0.00%	0.00%	0.00%	3,911	1.38%
	Above 500 units	1,852	1,820	1,814	1,786	1,811	1.38%	0.00%	0.00%	0.00%	1,836	1.38%
5	**LT Mixed/ LT-P Hotel Industries**	**125**	**115**	**116**	**116**	**128**	**10.34%**	**5.05%**	**3.63%**	**0.59%**	**134**	**5.05%**
6	**LTAG/LT-AGP (Pump Sets/Irrigation)**	**11,735**	**12,094**	**12,381**	**12,560**	**12,992**	**3.44%**	**2.44%**	**2.42%**	**2.58%**	**13,309**	**2.44%**
7	**LTAG/LT-AGA (Allied Activities)**	**216**	**243**	**277**	**309**	**340**	**10.03%**	**10.79%**	**11.85%**	**12.01%**	**377**	**10.79%**
8	**LTPL Public lighting**	**1,097**	**5,973**	**6,101**	**6,739**	**7,618**	**13.04%**	**11.74%**	**8.45%**	**62.33 %**	**8,513**	**11.74%**
9	**LT Hoarding /Sign Board**	**47**	**42**	**65**	**66**	**84**	**27.27%**	**13.68%**	**25.99 %**	**15.62%**	**95**	**13.68%**
B. HIGH TENSION SUPPLY												
10	**HTD Domestic**	**3**	**4**	**4**	**4**	**5**	**25.00%**	**11.80%**	**7.72%**	**13.62 %**	**6**	**11.80%**
11	**HT-Commercial**	**252**	**271**	**290**	**316**	**344**	**8.86%**	**8.91%**	**8.28%**	**8.09%**	**375**	**8.91%**
12	**HTI/Industrial**	**748**	**771**	**782**	**800**	**849**	**6.13%**	**4.20%**	**3.26%**	**3.22%**	**882**	**4.20%**
	Connected at 11/33 kV	743	766	777	793	842	6.18%	4.10%	3.20%	3.17%	877	4.10%
	Connected at 110 kV and above	5	5	5	7	7	0.00%	0.00%	0.00%	1.12%	5	0.00%
13	**HTFS Industrial (Ferro Metallurgical/ Steel Melting/ Power Intensive/Steel Rolling)**	**26**	**23**	**23**	**23**	**24**	**4.35%**	**2.15%**	**1.43%**	**0.00%**	**25**	**2.15%**

NUMBER OF CONSUMER (Nos.)		Actuals				True-up	CAGR				Revised Projection	CAGR (Considered for FY 2025-26)
S/No	Category of Consumer	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	1yr	2yr	3yr	4yr	FY 2024-25	
14	HTAG/HT-AGP (Pump Sets/Irrigation)	41	42	42	44	44	0.00%	2.35%	1.56%	1.78%	45	2.35%
15	HTAG/HT-AG (Allied Activities)	3	3	3	3	3	0.00%	0.00%	0.00%	0.00%	3	0.00%
16	HTMES/Defence Establishment	13	14	14	14	16	14.29%	6.90%	4.55%	5.33%	17	6.90%
C. TEMPORARY SUPPLY												
17	LT-Temporary Domestic	-	1,264	1,521	1,738	2,692	54.89%	33.04%	28.66 %	0.00%	3,581	33.04%
18	LT-Temporary Commercial	2,609	3,382	3,483	3,667	6,219	69.59%	33.62%	22.51%	24.25 %	8,310	33.62%
19	HT-Temporary	-	11	15	15	21	40.00%	18.32%	24.05 %	0.00%	25	18.32%
D. SINGLE POINT SUPPLY												
20	Residential Complexes	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	-	0.00%
21	Commercial Complexes	1	1	1	1	1	0.00%	0.00%	0.00%	0.00%	1	0.00%
22	Industrial Complexes	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	-	0.00%
13	High Tension Railway Traction/HT-R – Connected at 110/220 kV	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	2	0.00%
E. OTHER CATEGORIES												
24	EV Charging Stations	-	-	2	4	12	200.00 %	144.95 %	0.00%	0.00%	29	144.95%
	Total	646,037	666,767	681,717	696,936	731,561	4.97%	3.59%	3.14%	3.16%	758,904	3.59%

Based on the above assumption of growth rate, the Petitioner has projected the number of consumers, Load and sales/consumption for the 4th Control Period as per the existing tariff structure given in Table Below:

Table 7: Petitioner's submission on projection of Energy Sale (MU) for 4th MYT Control Period

S. No.	ENERGY SALES (MUs)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	**LOW TENSION SUPPLY**							
1	LTD / Domestic	1,597.42		1,716.10	1,843.79	1,981.20	2,129.09	2,288.27
	0-100 units	576.43	**6.26%**	612.53	650.89	691.66	734.97	781
	101-200 units	382.81	**7.22%**	410.43	440.05	471.8	505.85	542.35
	201-300 units	217.95	**7.61%**	234.54	252.4	271.62	292.3	314.56
	301-400 units	130.34	**9.30%**	142.47	155.72	170.2	186.03	203.33
	Above 400 units	289.9	**9.05%**	316.12	344.73	375.92	409.93	447.02
2	LT-LIG (Low Income Group)	0.99	**0.00%**	0.99	0.99	0.99	0.99	0.99
3	LTC / Commercial	651.03		742.76	848.61	971.05	1,113.02	1,278.14
	0-20 KW Commercial consumer							
	0-100 units	101.5	**13.46%**	115.17	130.67	148.27	168.23	190.88
	101-200 units	54.85	**11.30%**	61.05	67.95	75.63	84.18	93.69
	201-400 units	71.97	**13.96%**	82.02	93.47	106.51	121.38	138.33
	Above 400 units	237.75	**16.76%**	277.59	324.1	378.4	441.8	515.83
	>20-90 KW Commercial consumer							
	0-100 units	14.13	**35.72%**	19.18	26.04	35.34	47.96	65.09
	101-200 units	4.32	**7.97%**	4.67	5.04	5.44	5.88	6.34
	201-400 units	10.74	**13.94%**	12.23	13.94	15.88	18.09	20.61
	Above 400 units	155.54	**9.69%**	170.62	187.15	205.29	225.19	247.01
	>90 KW Commercial consumer							
	0-100 units	0	**10.00%**	0	0.005	0.006	0.006	0.01
	101-200 units	0	**10.00%**	0	0.005	0.006	0.01	0.01
	201-400 units	0.01	**10.00%**	0.01	0.01	0.01	0.01	0.01
	Above 400 units	0.2	**10.00%**	0.22	0.24	0.26	0.29	0.32
4	LTI / Industrial	96.63		102.54	108.86	115.62	122.85	130.58
	0-500 units	15.9	**1.00%**	16.06	16.22	16.38	16.55	16.71
	Above 500 units	80.73	**7.12%**	86.48	92.64	99.23	106.3	113.87
5	LT Mixed / LT-P Hotel Industries	3.59	**5.50%**	3.78	3.99	4.21	4.44	4.69
6	LTAG / LT-AGP (Pump Sets / Irrigation)	22.21	**15.86%**	25.73	29.81	34.54	40.02	46.37
7	LTAG / LT-AGA (Allied Activities)	1.61	**13.15%**	1.82	2.06	2.33	2.64	2.99
8	LTPL Public lighting	13.39	**2.00%**	13.66	13.93	14.21	14.49	14.78
9	LT Hoarding / Sign Board	0.16	**2.84%**	0.16	0.16	0.17	0.17	0.18
B.	**HIGH TENSION SUPPLY**							
10	HTD Domestic	0.44	**6.88%**	0.47	0.51	0.54	0.58	0.62
11	HT-Commercial	244.59	**27.62%**	312.15	398.37	508.41	648.84	828.06
12	HTI/Industrial	1,911.74		2,105.11	2,318.05	2,552.52	2,810.71	3,095.02
	Connected at 11/33 kV	1,601.49	**10.08%**	1,762.94	1,940.67	2,136.31	2,351.67	2,588.75
	Connected at 110 kV and above	310.25	**10.29%**	342.17	377.38	416.21	459.04	506.27
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	577.12	**7.98%**	623.2	672.97	726.7	784.72	847.38

S. No.	ENERGY SALES (MUs)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
14	HTAG / HT-AGP (Pump Sets / Irrigation)	7.11	**3.16%**	7.34	7.57	7.81	8.06	8.31
15	HTAG / HT-AG (Allied Activities)	15.51	**9.79%**	17.03	18.7	20.53	22.54	24.75
16	HTMES / Defence Establishment	39.23	**10.04%**	43.17	47.5	52.27	57.52	63.29
C.	**TEMPORARY SUPPLY**							
17	LT-Temporary Domestic	4.17	**19.66%**	4.99	5.97	7.14	8.54	10.22
18	LT-Temporary Commercial	36.14	**24.52%**	45	56.04	69.78	86.89	108.19
19	HT-Temporary	4.97	**0.00%**	4.97	4.97	4.97	4.97	4.97
D.	**SINGLE POINT SUPPLY**							
20	Residential Complexes	-	**0.00%**	-	-	-	-	-
21	Commercial Complexes	7.36	**15.86%**	8.52	9.88	11.44	13.26	15.36
22	Industrial Complexes	-	**0.00%**	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	59.42	**30.00%**	77.25	100.42	130.55	169.71	220.62
E.	**OTHER CATEGORIES**							
24	EV Charging Stations	11.1	**100.00%**	22.2	44.39	88.78	177.56	355.13
25	Others	-		-	-	-	-	-
	Total	**5,305.93**		**5,878.94**	**6,537.53**	**7,305.75**	**8,221.61**	**9,348.90**

Table 8: Petitioner's submission on projection of Connected Load (kW) for 4th MYT Control Period

S. No	CONNECTED LOAD (kW)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	**LOW TENSION SUPPLY**							
1	LTD / Domestic	20,74,169	**6.36%**	22,06,156	23,46,542	24,95,860	26,54,681	28,23,608
	0-100 units	6,69,906	**6.36%**	7,12,534	7,57,875	8,06,102	8,57,397	9,11,956
	101-200 units	5,10,766	**6.36%**	5,43,268	5,77,838	6,14,608	6,53,718	6,95,316
	201-300 units	3,61,601	**6.36%**	3,84,611	4,09,085	4,35,117	4,62,805	4,92,255
	301-400 units	1,96,472	**6.36%**	2,08,975	2,22,273	2,36,417	2,51,461	2,67,462
	Above 400 units	3,35,424	**6.36%**	3,56,768	3,79,470	4,03,617	4,29,301	4,56,619
2	LT-LIG (Low Income Group)	90	**0.33%**	90	90	91	91	91
3	LTC / Commercial	5,17,944	**9.70%**	5,68,165	6,23,255	6,83,687	7,49,978	8,22,697
	0-20 KW Commercial consumer							
	0-100 units	1,47,109	**9.70%**	1,61,373	1,77,020	1,94,184	2,13,012	2,33,666
	101-200 units	48,339	**9.70%**	53,027	58,168	63,808	69,995	76,782
	201-400 units	54,218	**9.70%**	59,475	65,241	71,567	78,507	86,119
	Above 400 units	1,11,133	**9.70%**	1,21,909	1,33,729	1,46,696	1,60,919.90	1,76,523
	>20-90 KW Commercial consumer							
	0-100 units	16,449	**9.70%**	18,044	19,794	21,713	23,818	26,128

S. No	CONNECTED LOAD (kW)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	101-200 units	6,195	**9.70%**	6,795	7,454	8,177	8,970	9,840
	201-400 units	10,338	**9.70%**	11,340	12,439.95	13,646	14,969	16,420.74
	Above 400 units	1,24,163	**9.70%**	1,36,202	1,49,409	1,63,896	1,79,787	1,97,220
	>90 KW Commercial consumer							
	0-100 units	-	**0.00%**	-	-	-	-	-
	101-200 units	-	**0.00%**	-	-	-	-	-
	201-400 units	-	**0.00%**	-	-	-	-	-
	Above 400 units	-	**0.00%**	-	-	-	-	-
4	LTI / Industrial	1,20,755	**1.58%**	1,22,660	1,24,595	1,26,561	1,28,558	1,30,586
	0-500 units	54,256	**1.58%**	55,112	55,982	56,865	57,762	58,673.75
	Above 500 units	66,498	**1.58%**	67,547	68,613	69,696	70,795	71,912
5	LT Mixed / LT-P Hotel Industries	2,580	**4.84%**	2,705	2,836	2,973	3,117	3,268
6	LTAG / LT-AGP (Pump Sets / Irrigation)	38,380	**2.49%**	39,336	40,315	41,318	42,347	43,401
7	LTAG / LT-AGA (Allied Activities)	1,918	**10.91%**	2,128	2,360	2,617	2,902	3,219
8	LTPL Public lighting	18,907	**15.33%**	21,806	25,150	29,007	33,455	38,585
9	LT Hoarding / Sign Board	631	**10.63%**	698	772	854	945	1,045
B.	**HIGH TENSION SUPPLY**							
10	HTD Domestic	505	**11.92%**	565	632	707	792	886
11	HT-Commercial	1,24,610	**12.71%**	1,40,453	1,58,312	1,78,441	2,01,129	2,26,703
12	HTI/Industrial	5,64,120	**5.80%**	5,88,376	6,13,777	6,40,377	6,68,232	6,97,402
	Connected at 11/33 kV	5,13,900	**4.72%**	5,38,156	5,63,557	5,90,156.97	6,18,012	6,47,182
	Connected at 110 kV and above	50,220	**0.00%**	50,220	50,220	50,220	50,220	50,220
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	1,08,508	**3.80%**	1,12,632	1,16,913	1,21,356	1,25,969	1,30,756
14	HTAG / HT-AGP (Pump Sets / Irrigation)	11,145	**10.17%**	12,279	13,528	14,905	16,421	18,092
15	HTAG / HT-AG (Allied Activities)	4,548	**31.94%**	6,001	7,918	10,447	13,784	18,187
16	HTMES / Defence Establishment	10,231	**10.63%**	11,318	12,522	13,853	15,326	16,955
C.	**TEMPORARY SUPPLY**							
17	LT-Temporary Domestic	9,620	**43.66%**	13,821	19,855	28,525	40,979	58,872
18	LT-Temporary Commercial	46,917	**41.47%**	66,375	93,901	1,32,843	1,87,935	2,65,874
19	HT-Temporary	5,353	**12.58%**	6,026	6,784	7,637	8,597	9,679
D.	**SINGLE POINT SUPPLY**							

S. No	CONNECTED LOAD (kW)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
20	Residential Complexes	-	**0.00%**	-	-	-	-	-
21	Commercial Complexes	2,250	**0.00%**	2,250	2,250	2,250	2,250	2,250
22	Industrial Complexes	-	**0.00%**	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	16,200	**0.00%**	16,200	16,200	16,200	16,200	16,200
E.	**OTHER CATEGORIES**							
24	EV Charging Stations	2,760	**100.00%**	5,519	11,039	22,078	44,156	88,311
25	Others	-	-	-	-	-	-	-
	Total	**36,82,140**		**39,45,558**	**42,39,545**	**45,72,586**	**49,57,844**	**54,16,668**

Table 9: Petitioner's submission on projection of No. of Consumer for 4th MYT Control Period

S. No	NO. OF CONSUMERS (Nos.)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	**LOW TENSION SUPPLY**							
1	LTD / Domestic	5,97,593	**3.10%**	6,16,115	6,35,210	6,54,897	6,75,194	6,96,120
	0-100 units	2,50,539	**3.10%**	2,58,304	2,66,310	2,74,564	2,83,073	2,91,846
	101-200 units	1,72,896	**3.10%**	1,78,255	1,83,779	1,89,475	1,95,348	2,01,402
	201-300 units	91,842	**3.10%**	94,688	97,623	1,00,649	1,03,768	1,06,984
	301-400 units	39,651	**3.10%**	40,880	42,147	43,453	44,800	46,188
	Above 400 units	42,665	**3.10%**	43,987	45,351	46,756	48,205	49,699
2	LT-LIG (Low Income Group)	863	**0.00%**	863	863	863	863	863
3	LTC / Commercial	1,18,972	**4.35%**	1,24,153	1,29,559	1,35,201	1,41,088	1,47,232
	0-20 KW Commercial consumer							
	0-100 units	69,538	**4.35%**	72,566	75,726	79,024	82,465	86,056
	101-200 units	16,761	**4.35%**	17,491	18,253	19,048	19,877	20,743
	201-400 units	13,768	**4.35%**	14,367	14,993	15,646	16,327	17,038
	Above 400 units	15,245	**4.35%**	15,909	16,602	17,325	18,079	18,867
	>20-90 KW Commercial consumer							
	0-100 units	420	**4.35%**	438	458	477	498	520
	101-200 units	155	**4.35%**	162	169	177	184	192
	201-400 units	261	**4.35%**	272	284	296	309	323
	Above 400 units	2,823	**4.35%**	2,946	3,074	3,208	3,347	3,493
	>90 KW Commercial consumer							
	0-100 units	-	**0.00%**	-	-	-	-	-
	101-200 units	-	**0.00%**	-	-	-	-	-
	201-400 units	-	**0.00%**	-	-	-	-	-
	Above 400 units	-	**0.00%**	-	-	-	-	-
4	LTI / Industrial	5,747	**1.38%**	5,826	5,906	5,988	6,070	6,154
	0-500 units	3,911	**1.38%**	3,965	4,020	4,075	4,131	4,188
	Above 500 units	1,836	**1.38%**	1,861	1,886	1,912	1,939	1,965
5	LT Mixed / LT-P Hotel Industries	134	**5.05%**	141	148	156	164	172

S. No	NO. OF CONSUMERS (Nos.)	Base year projection	CAGR (%)	MYT Control Period Projections				
		FY 24-25	Considered	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
6	LTAG / LT-AGP (Pump Sets / Irrigation)	13,309	**2.44%**	13,633	13,965	14,306	14,655	15,012
7	LTAG / LT-AGA (Allied Activities)	377	**10.79%**	417	462	512	568	629
8	LTPL Public lighting	8,513	**11.74%**	9,512	10,629	11,877	13,272	14,831
9	LT Hoarding / Sign Board	95	**13.68%**	109	123	140	159	181
B.	**HIGH TENSION SUPPLY**							
10	HTD Domestic	6	**11.80%**	6	7	8	9	10
11	HT-Commercial	375	**8.91%**	408	444	484	527	574
12	HTI/Industrial	882	**4.20%**	917	955	994	1,034	1,076
	Connected at 11/33 kV	877	**4.10%**	912	950	989	1,029	1,071
	Connected at 110 kV and above	5	**0.00%**	5	5	5	5	5
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	25	**2.15%**	25	26	26	27	27
14	HTAG / HT-AGP (Pump Sets / Irrigation)	45	**2.35%**	46	47	48	49	51
15	HTAG / HT-AG (Allied Activities)	3	**0.00%**	3	3	3	3	3
16	HTMES / Defence Establishment	17	**6.90%**	18	20	21	22	24
C.	**TEMPORARY SUPPLY**							
17	LT-Temporary Domestic	3,581	**33.04%**	4,765	6,339	8,433	11,219	14,925
18	LT-Temporary Commercial	8,310	**33.62%**	11,104	14,838	19,827	26,493	35,402
19	HT-Temporary	25	**18.32%**	29	35	41	49	58
D.	**SINGLE POINT SUPPLY**							
20	Residential Complexes	-	**0.00%**	-	-	-	-	-
21	Commercial Complexes	1	**0.00%**	1	1	1	1	1
22	Industrial Complexes	-	**0.00%**	-	-	-	-	-
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	2	**0.00%**	2	2	2	2	2
E.	**OTHER CATEGORIES**							
24	EV Charging Stations	29	**144.95%**	72	176	432	1,058	2,592
25	Others	-		-	-	-	-	-
	Total	**7,58,904**		**7,88,167**	**8,19,759**	**8,54,260**	**8,92,526**	**9,35,938**

Net Energy Sales Computation for the 4th MYT Control Period

The Petitioner submits that the energy generation from Distributed Generation (DG) sources, specifically the total Solar Rooftop generation at the consumer premises, has been duly projected for the entire MYT (Multi-Year Tariff) control period. These projections are detailed under the Renewable Purchase Obligation (RPO) section of this Petition.

Furthermore, for the purpose of computing Net Energy Sales, the Petitioner has accounted for the energy injected into the grid under the Net Metering mechanism. Accordingly, the net-metered units i.e., the quantum of energy exported to the grid by consumers have been deducted from the gross generation projected from rooftop solar installations at the consumer end.

This adjustment has been carried out by applying the same proportion of net-metering injection to gross generation as observed across various consumer categories during FY 2023-24. This methodology ensures consistency and accuracy in the estimation of Net Energy Sales for the MYT period.

The computation of net sales projection for the MYT control period is provided below:

Table 10: Computation of the Net Energy sales (MUs)

S/ No	Parameters (MUs)	Base year projection	MYT Control Period Projections				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	Gross Energy Sales	5,305.93	5,878.94	6,537.53	7,305.75	8,221.61	9,348.90
B	Total Distributed Generation energy	80.14	118.58	159.97	213.18	272.31	346.23
C	Net-metered energy from Solar Rooftop injected into grid	0.60	0.31	0.34	0.43	0.47	0.59
D	Solar Rooftop Consumption (B-C)	79.54	118.27	159.63	212.75	271.84	345.64
E	**Net Energy Sales (A-D)**	**5,226.39**	**5,760.68**	**6,377.90**	**7,093.00**	**7,949.77**	**9,003.27**

Further, the Petitioner has submitted the revised number of consumers, load and sales/consumption for the 4th Control Period in accordance with Joint Electricity Regulatory Commission (Retail Supply Tariff Structure) Guidelines, 2024 after the data deficiency raised by the Commission as given in table below:

Table 11: Projection of category-wise Energy sales (MUs) by the Petitioner as per the new Tariff Structure

S. No.	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	**LOW TENSION SUPPLY**					
1	**DOMESTIC SERVICE (DS)**					
1.1	LTDS-I: Connected Load Based (Load up to 250 Watts) (Up to 50 kWh)	0.99	0.99	0.99	0.99	0.99
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,622.65	1,771.24	1,937.14	2,126.68	2,342.66
	0-100	*577.78*	*631.55*	*691.07*	*757.83*	*832.61*
	101-200	*391.28*	*427.34*	*467.46*	*512.98*	*564.50*
	201-300	*223.37*	*243.47*	*266.13*	*292.51*	*323.09*
	301-400	*131.02*	*142.36*	*155.40*	*171.27*	*190.33*
	Above 400	*299.21*	*326.52*	*357.07*	*392.09*	*432.13*
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	26.70	29.19	31.90	34.87	38.11
	0-100	*9.24*	*10.10*	*11.04*	*12.06*	*13.19*
	101-200	*6.16*	*6.73*	*7.36*	*8.04*	*8.79*
	201-300	*3.74*	*4.09*	*4.47*	*4.88*	*5.34*
	301-400	*2.29*	*2.50*	*2.73*	*2.99*	*3.26*
	Above 400	*5.28*	*5.77*	*6.30*	*6.89*	*7.53*
2	**NON-DOMESTIC SERVICE (NDS)**					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	681.32	746.11	819.30	904.55	1,003.36
	1-100	*121.97*	*133.05*	*145.88*	*161.57*	*180.52*
	101-200	*61.43*	*66.46*	*72.63*	*81.00*	*91.89*

S. No.	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Above 200	*497.93*	*546.60*	*600.79*	*661.97*	*730.96*
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	29.07	31.39	33.90	36.62	39.54
	1-100	*5.24*	*5.66*	*6.12*	*6.60*	*7.13*
	101-200	*2.68*	*2.90*	*3.13*	*3.38*	*3.65*
	Above 200	*21.14*	*22.83*	*24.66*	*26.63*	*28.76*
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.14	0.14	0.15	0.16	0.17
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.29	3.62	3.99	4.38	4.82
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.71	4.08	4.49	4.94	5.44
3	**AGRICULTURAL SERVICE (AS)**					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	20.63	23.72	27.28	31.37	36.08
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and up to 85 kW/ 100 kVA)	4.81	5.53	6.36	7.31	8.41
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.82	2.06	2.33	2.63	2.97
4	**INDUSTRIAL SERVICES (LTIS)**					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	100.56	107.50	115.62	125.97	138.84
	1-500	*16.10*	*17.39*	*18.78*	*20.28*	*21.90*
	501-1000	*16.10*	*17.39*	*18.78*	*20.28*	*21.90*
	Above 1000	*68.36*	*72.72*	*78.06*	*85.41*	*95.03*
5	**PUBLIC UTILITY SERVICES**					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	13.98	14.68	15.41	16.18	16.99
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	**Electric Vehicle Charging Stations**					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	2.30	4.60	9.20	18.41	36.82
B	**High Tension Supply (11/33 kV)**					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	0.48	0.51	0.54	0.58	0.62
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	503.05	602.55	722.58	868.20	1,044.63
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	24.37	26.32	28.43	30.70	33.16
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	2,113.04	2,323.23	2,555.08	2,811.69	3,095.65
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	63.53	68.77	75.17	83.79	94.96
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18.17	35.23	69.99	141.08	284.95

S. No.	ENERGY SALES (MUs)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	**EXTRA HIGH TENSION SUPPLY (66 kV and above)**					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	377.09	413.69	454.58	501.14	554.05
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	90.43	98.36	107.72	119.59	134.34
D	**TEMPORARY SUPPLY**					
9.1	LTDS-II (Temporary)	14.65	16.11	17.72	19.49	21.44
9.2	LTDS-III (Temporary)	0.31	0.35	0.38	0.42	0.46
9.3	NDS-I (Temporary)	27.65	30.42	33.46	36.80	40.48
9.4	NDS-II (Temporary)	10.46	11.51	12.66	13.92	15.32
9.5	NDS-V (Temporary)	0.001	0.001	0.001	0.002	0.002
9.6	HTS-II (Temporary)	5.47	6.02	6.62	7.28	8.01
	Total	**5,760.68**	**6,377.90**	**7,093.00**	**7,949.77**	**9,003.27**

Table 12: Projection of category-wise Connected load (kW) by the Petitioner as per the new Tariff Structure

S. No.	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	**LOW TENSION SUPPLY**					
1	**DOMESTIC SERVICE (DS)**					
1.1	LTDS-I: Connected Load Based (Load up to 250 Watts) (Upto 50 kWh)	91	91	92	93	94
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21,62,082	23,00,219	24,48,667	26,07,990	27,77,948
	0-100	*6,98,383*	*7,42,926*	*7,90,607*	*8,41,607*	*8,95,951*
	101-200	*5,32,446*	*5,66,436*	*6,02,892*	*6,41,953*	*6,83,599*
	201-300	*3,76,910*	*4,01,007*	*4,26,942*	*4,54,813*	*4,84,557*
	301-400	*2,04,728*	*2,17,875*	*2,32,162*	*2,47,645*	*2,64,213*
	Above 400	*3,49,614*	*3,71,976*	*3,96,064*	*4,21,971*	*4,49,627*
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	34,114	36,911	41,413	47,635	54,754
	0-100	*11,102*	*11,933*	*13,123*	*14,675*	*16,427*
	101-200	*8,432*	*9,094*	*10,103*	*11,463*	*13,010*
	201-300	*5,930*	*6,432*	*7,272*	*8,453*	*9,808*
	301-400	*3,160*	*3,486*	*4,139*	*5,120*	*6,263*
	Above 400	*5,491*	*5,965*	*6,776*	*7,924*	*9,246*
2	**NON-DOMESTIC SERVICE (NDS)**					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	5,53,862	6,09,625	6,71,881	7,41,222	8,17,797
	1-100	*1,74,893*	*1,92,508*	*2,12,190*	*2,34,126*	*2,58,357*
	101-200	*58,223*	*64,171*	*71,019*	*78,838*	*87,540*
	Above 200	*3,20,747*	*3,52,947*	*3,88,672*	*4,28,257*	*4,71,901*
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	17,365	18,611	20,834	24,028	27,683
	1-100	*5,477*	*5,876*	*6,601*	*7,648*	*8,849*
	101-200	*1,735*	*1,948*	*2,476*	*3,317*	*4,301*
	Above 200	*10,154*	*10,787*	*11,757*	*13,063*	*14,534*
2.3	NDS-III: Demand Based	696	766	842	926	1,019

S. No.	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Sanctioned / Contracted load up to 85 kW / 100 kVA)					
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4,683	4,981	5,298	5,635	5,993
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4,320	4,595	4,887	5,198	5,529
3	**AGRICULTURAL SERVICE (AS)**					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	32,951	33,774	34,619	35,484	36,371
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and up to 85 kW/ 100 kVA)	6,339	6,497	6,660	6,826	6,997
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	2,099	2,309	2,540	2,794	3,073
4	**INDUSTRIAL SERVICES (LTIS)**					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	1,22,043	1,24,251	1,27,407	1,31,471	1,35,897
	1-500	*54,883*	*55,832*	*57,100*	*58,674*	*60,372*
	501-1000	*33,580*	*34,210*	*35,154*	*36,399*	*37,762*
	Above 1000	*33,580*	*34,210*	*35,154*	*36,399*	*37,762*
5	**PUBLIC UTILITY SERVICES**					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21,560	24,920	29,089	34,170	40,113
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	**Electric Vehicle Charging Stations**					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	751	1,503	3,005	6,010	12,021
B	**High Tension Supply (11/33 kV)**					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	555	611	672	739	813
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	1,96,388	2,16,027	2,37,629	2,61,392	2,87,531
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	17,263	18,989	20,888	22,976	25,274
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6,09,649	6,52,325	6,97,987	7,46,846	7,99,126
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18,374	20,212	22,233	24,456	26,902
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	10,642	21,283	42,566	85,133	1,70,266
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	**EXTRA HIGH TENSION SUPPLY (66 kV and above)**					
8.1	EHTS-I: Demand Based	-	-	-	-	-

S. No.	CONNECTED LOAD (kW)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Contract demand exceeding 5000 kVA)					
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	55,254	59,122	63,261	67,689	72,427
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)	25,740	28,314	31,145	34,260	37,686
D	**TEMPORARY SUPPLY**					
9.1	LTDS-II (Temporary)	10,424	11,466	12,613	13,874	15,262
9.2	LTDS-III (Temporary)	258	284	312	343	377
9.3	NDS-I (Temporary)	31,846	35,031	38,534	42,388	46,626
9.4	NDS-II (Temporary)	318	350	384	423	465
9.5	NDS-V (Temporary)	2	2	2	2	3
9.6	HTS-II (Temporary)	5,888	6,477	7,124	7,837	8,620
	Total	**39,45,558**	**42,39,545**	**45,72,587**	**49,57,844**	**54,16,668**

Table 13: Projection of category-wise Number of consumers (Nos.) by the Petitioner as per the new Tariff Structure

S. No.	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	**LOW TENSION SUPPLY**					
1	**DOMESTIC SERVICE (DS)**					
1.1	LTDS-I: Connected Load Based (Load up to 250 Watts) (Upto 50 kWh)	872	880	889	898	907
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	6,05,463	6,24,483	6,44,456	6,65,578	6,88,159
	0-100	*2,53,711*	*2,61,493*	*2,69,586*	*2,78,031*	*2,86,895*
	101-200	*1,75,121*	*1,80,546*	*1,86,210*	*1,92,154*	*1,98,441*
	201-300	*93,079*	*96,042*	*99,171*	*1,02,504*	*1,06,102*
	301-400	*40,251*	*41,630*	*43,127*	*44,778*	*46,644*
	Above 400	*43,302*	*44,772*	*46,363*	*48,112*	*50,078*
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9,044	10,171	11,715	13,855	16,884
	0-100	*3,663*	*3,945*	*4,311*	*4,798*	*5,464*
	101-200	*2,564*	*2,813*	*3,145*	*3,597*	*4,227*
	201-300	*1,417*	*1,631*	*1,927*	*2,343*	*2,936*
	301-400	*678*	*870*	*1,144*	*1,536*	*2,104*
	Above 400	*721*	*914*	*1,189*	*1,582*	*2,152*
2	**NON-DOMESTIC SERVICE (NDS)**					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	1,23,034	1,29,084	1,35,636	1,42,813	1,50,808
	1-100	*72,258*	*75,680*	*79,334*	*83,261*	*87,531*
	101-200	*17,562*	*18,523*	*19,604*	*20,844*	*22,305*
	Above 200	*33,215*	*34,881*	*36,698*	*38,707*	*40,972*
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,979	2,592	3,465	4,711	6,515
	1-100	*1,075*	*1,300*	*1,612*	*2,051*	*2,676*
	101-200	*349*	*537*	*812*	*1,210*	*1,793*
	Above 200	*556*	*755*	*1,041*	*1,451*	*2,046*
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	104	114	126	138	152
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1,080	1,112	1,146	1,180	1,215
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85	1,381	1,422	1,465	1,509	1,554

S. No.	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	kW / 100 kVA)					
3	**AGRICULTURAL SERVICE (AS)**					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	14,262	15,689	17,258	18,983	20,882
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and up to 85 kW/ 100 kVA)	365	401	441	485	534
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	413	454	500	550	605
4	**INDUSTRIAL SERVICES (LTIS)**					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	6,170	6,776	7,621	8,808	10,509
	1-500	*4,078*	*4,310*	*4,622*	*5,049*	*5,648*
	501-1000	*1,046*	*1,233*	*1,499*	*1,880*	*2,430*
	Above 1000	*1,046*	*1,233*	*1,499*	*1,880*	*2,430*
5	**PUBLIC UTILITY SERVICES**					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9,461	10,578	11,884	13,430	15,296
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	-	-	-	-	-
6	**Electric Vehicle Charging Stations**					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	45	90	179	358	717
B	**High Tension Supply (11/33 kV)**					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6	7	7	8	9
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	564	620	682	750	826
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	49	50	52	53	54
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	790	829	870	914	960
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	25	26	27	29	30
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	14	28	56	112	224
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA)	-	-	-	-	-
C	**EXTRA HIGH-TENSION SUPPLY (66 kV and above)**					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	6	6	6	6	7
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	-	-	-	-	-
8.4	EHTS-IV: Demand Based (Railway Traction)	3	4	4	4	5

S. No.	NO. OF CONSUMERS (Nos.)	MYT Control Period Projections				
		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	(Contract demand exceeding 5000 kVA)					
D	**TEMPORARY SUPPLY**					
9.1	LTDS-II (Temporary)	3,884	4,272	4,700	5,170	5,687
9.2	LTDS-III (Temporary)	20	22	25	27	30
9.3	NDS-I (Temporary)	9,052	9,957	10,953	12,048	13,253
9.4	NDS-II (Temporary)	50	55	60	67	73
9.5	NDS-V (Temporary)	3	4	4	5	5
9.6	HTS-II (Temporary)	27	30	33	36	40
	Total	**7,88,167**	**8,19,759**	**8,54,260**	**8,92,526**	**9,35,938**

Commission Analysis

With regards to Sales forecast, Regulation 8.6 of the JERC MYT Regulations, 2024 specifies as follows:
"8.7 Sales Forecast

a) The Distribution Licensee shall forecast sales for each Consumer category and subcategories, at different voltage levels, for each Year of the Control Period in their Business Plan filings, for the Commission's approval;

b) The forecast shall be based on the actual demand of electricity in previous Years, anticipated growth in demand in coming Years, expected growth in the number of Consumers, load growth, changes in the pattern of consumption, target AT&C losses including distribution losses and collection efficiency and other relevant factors;

Provided that where the Commission has stipulated a methodology for forecasting sales to any particular Tariff category, the Distribution Licensee shall incorporate such methodology in developing the sales forecast for such Tariff category.

c) The Distribution Licensee, while forecasting sales, shall also consider effect of target; if any, set for Energy Efficiency and Demand Side Management Schemes;

d) The sales forecast shall be consistent with the load forecast prepared as part of the power procurement plan under Regulation 8.8 of these Regulations and shall be based on past data and reasonable assumptions regarding the future:

e) The Licensee shall indicate separately the sale of electricity to traders or another Licensee and category wise sales to Open Access Consumers."

The overall approach of the Commission for projecting the number of consumers, connected load and sales for FY 2024-25 and the 4th Multi-Year Control Period is described below.

For the purpose of projections in this Order, the Commission has considered the data submitted by the Petitioner for energy sales for FY 2019-20 to FY 2022-23 approved during the True-up of the respective years along with data from FY 2023-24 (HT in kWh) for which the petition for True-up has been filed along with MYT petition. The Commission has accordingly determined the CAGRs for each consumer category based on historical trends. After analysis of the historical growth in sales, number of consumers and connected load, the Commission has considered the 1-year, 2-year, 3-year or 4-year CAGR as deemed most appropriate based on the historical trends over the projections of FY 2023-24, for projection of data for the base year FY 2024-25 and for each year of the 4th MYT Control Period (FY 2025-26-FY 2029-30). Wherever the growth rates are negative for a consumer category, the Commission has considered nil growth rate for each year of the 4th MYT Control Period.

The Commission observed that, for the purpose of MYT projections, the Petitioner has adopted the CAGR methodology. To compute the CAGR, the Petitioner has considered the actual data from FY 2019-20 to FY 2023-24. It has also been observed that actual sales data considered for FY 2023-24 for CAGR computation includes LT sales data in kWh and HT sales data in kVAh. On query, the Petitioner has furnished HT sales in kWh as well as in kVAh. The Commission has considered HT and LT sales data in kWh for FY 2023-24, while computing CAGR.

3.2.2 Category-wise Analysis

Petitioner Submission
For projecting the connected load, number of consumers and energy sales for each category, the historical trends in the past 5 years (FY 2019-20 to FY 2023-24) have been considered and accordingly CAGR of 4 years/ 3 years/ 2 years and 1 year have been computed to consider appropriate growth rate for projections.

Commission Analysis
As discussed in section 3.2.1, it was observed that the Petitioner used the CAGR method for MYT projections, based on actual data from FY 2019-20 to FY 2023-24. However, the Petitioner's calculation included LT sales in kWh and HT sales in kVAh for FY 2023-24. The Commission corrected this discrepancy by using HT and LT sales data in kWh for that year, while computing CAGR.
Historical CAGR for Connected Load, no of consumers and energy sales computed and growth rate considered by the Commission are given in the following table:

Table 14: Category wise Energy Sales and CAGR computed by the Commission for Projections (MUs)

S/No	Consumer Category	Actuals				Actual (Provisional) (kWh)	Actual (kVAh)	CAGR computed by Commission				CAGR (%) Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 2023-24	FY 2023-24	4-year CAGR	3-year CAGR	2-year CAGR	1-year CAGR	
A.	**LOW TENSION SUPPLY**											
1	**LTD / Domestic**	**1140.52**	**1338.48**	**1289.26**	**1368.24**	**1487.12**	**1487.12**	**6.86%**	**3.57%**	**7.40%**	**8.69%**	
	0-100 units	440.69	505.57	480.40	519.02	542.46	542.46	5.33%	2.38%	6.26%	4.52%	6.26%
	101-200 units	274.70	323.05	310.60	331.47	357.05	357.05	6.77%	3.39%	7.22%	7.72%	7.22%
	201-300 units	148.55	178.71	174.88	183.26	202.52	202.52	8.06%	4.26%	7.61%	10.51%	7.61%
	301-400 units	82.62	100.30	99.82	102.86	119.25	119.25	9.61%	5.94%	9.30%	15.93%	9.30%
	Above 400 units	193.96	230.84	223.56	231.64	265.84	265.84	8.20%	4.82%	9.05%	14.77%	9.05%
2	**LT-LIG (Low Income Group)**	**1.31**	**1.42**	**1.16**	**0.94**	**0.99**	**0.99**	**-6.79%**	**-11.46%**	**-7.74%**	**4.92%**	**0.00%**
3	**LTC / Commercial**	**414.94**	**361.13**	**390.16**	**477.04**	**571.36**	**571.36**	**8.33%**	**16.52%**	**21.01%**	**19.77%**	
	0-20 KW Commercial consumer	0.00	0.00	0.00	0.00	0.00	0.00					
	0-100 units	64.42	61.24	63.99	72.79	89.45	89.45	8.56%	13.46%	18.24%	22.90%	13.46%
	101-200 units	39.18	35.75	38.16	45.10	49.29	49.29	5.91%	11.30%	13.65%	9.28%	11.30%
	201-400 units	48.03	42.67	46.25	55.94	63.15	63.15	7.08%	13.96%	16.85%	12.91%	13.96%
	Above 400 units	153.65	127.94	138.82	173.14	203.63	203.63	7.29%	16.76%	21.11%	17.61%	16.76%
	>20-90 KW Commercial consumer	0.00	0.00	0.00	0.00	0.00	0.00					
	0-100 units	3.07	3.07	3.25	3.69	10.41	10.41	35.72%	50.25%	79.05%	182.12%	35.72%
	101-200 units	2.95	2.90	3.09	3.53	4.01	4.01	7.97%	11.40%	13.94%	13.53%	7.97%
	201-400 units	5.59	5.42	5.78	6.70	9.42	9.42	13.94%	20.23%	27.65%	40.71%	13.94%
	Above 400 units	97.94	82.08	90.75	116.08	141.80	141.80	9.69%	19.99%	25.00%	22.16%	9.69%
	>90 KW Commercial consumer	0.00	0.00	0.00	0.00	0.00	0.00					

	0-100 units	0.00	0.00	0.00	0.00	0.00	0.00	17.05%	32.00%	45.77%	153.50%	10.00%
	101-200 units	0.00	0.00	0.00	0.00	0.00	0.00	20.83%	32.25%	45.55%	152.92%	10.00%
	201-400 units	0.00	0.00	0.00	0.00	0.01	0.01	20.54%	32.13%	45.77%	135.44%	10.00%
	Above 400 units	0.11	0.06	0.07	0.07	0.18	0.18	14.19%	42.41%	61.55%	166.95%	10.00%
4	**LTI / Industrial**	**75.87**	**78.25**	**81.35**	**89.98**	**91.11**	**91.11**	**4.68%**	**5.20%**	**5.83%**	**1.25%**	
	0-500 units	14.45	15.39	15.68	16.28	15.74	15.74	2.17%	0.76%	0.22%	-3.27%	0.00%
	Above 500 units	61.42	62.86	65.68	73.70	75.36	75.36	5.25%	6.23%	7.12%	2.25%	7.12%
5	**LT Mixed / LT-P Hotel Industries**	**4.21**	**2.89**	**3.24**	**3.74**	**3.40**	**3.40**	**-5.20%**	**5.50%**	**2.46%**	**-9.10%**	**2.46%**
6	**LTAG / LT-AGP (Pump Sets / Irrigation)**	**15.63**	**18.31**	**14.28**	**16.40**	**19.17**	**19.17**	**5.24%**	**1.54%**	**15.86%**	**16.85%**	**15.86%**
7	**LTAG / LT-AGA (Allied Activities)**	**0.78**	**0.95**	**1.11**	**1.23**	**1.42**	**1.42**	**16.29%**	**14.46%**	**13.15%**	**16.06%**	**13.15%**
8	**LTPL Public lighting**	**27.90**	**46.61**	**39.18**	**45.60**	**13.13**	**13.13**	**-17.18%**	**-34.45%**	**-42.12%**	**-71.21%**	**0.00%**
9	**LT Hoarding / Sign Board**	**0.15**	**0.14**	**0.18**	**0.24**	**0.15**	**0.15**	**0.19%**	**2.84%**	**-9.54%**	**-38.35%**	**2.84%**
B.	**HIGH TENSION SUPPLY**											
10	**HTD Domestic**	**0.39**	**0.57**	**0.36**	**0.3584**	**0.3902**	**0.42**	**0.24%**	**-12.09%**	**3.56%**	**8.87%**	**3.56%**
11	**HT-Commercial**	**114.83**	**102.42**	**117.67**	**166.25**	**183.87**	**191.65**	**12.49%**	**21.53%**	**25.00%**	**10.59%**	**21.53%**
12	**HTI/Industrial**	**1386.24**	**1300.31**	**1547.62**	**1658.70**	**1764.14**	**1781.84**	**6.21%**	**10.70%**	**6.77%**	**6.36%**	
	Connected at 11/33 kV	1154.07	1090.62	1292.15	1407.96	1442.59	1454.83	5.74%	9.77%	5.66%	2.46%	9.77%
	Connected at 110 kV and above	232.16	209.69	255.47	250.74	321.55	327.01	8.48%	15.32%	12.19%	28.24%	15.32%
13	**HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)**	**468.44**	**450.76**	**458.34**	**516.07**	**522.61**	**534.45**	**2.77%**	**5.05%**	**6.78%**	**1.27%**	**6.78%**
14	**HTAG / HT-AGP (Pump Sets / Irrigation)**	**4.46**	**4.66**	**5.31**	**6.68**	**5.09**	**6.90**	**3.34%**	**3.02%**	**-2.07%**	**-23.84%**	**0%**
15	**HTAG / HT-AG (Allied Activities)**	**6.82**	**8.60**	**10.58**	**12.87**	**13.99**	**14.13**	**19.67%**	**17.62%**	**15.00%**	**8.70%**	**8.70%**

16	**HTMES / Defence Establishment**	**25.91**	**27.08**	**29.44**	**31.81**	**34.67**	**35.65**	**7.55%**	**8.58%**	**8.51%**	**8.99%**	**8.51%**
C.	**TEMPORARY SUPPLY**											
17	**LT-Temporary Domestic**	**1.20**	**1.74**	**2.08**	**2.91**	**3.48**	**3.48**	**30.56%**	**26.07%**	**29.39%**	**19.66%**	**19.66%**
18	**LT-Temporary Commercial**	**19.66**	**16.60**	**18.26**	**23.31**	**29.03**	**29.03**	**10.24%**	**20.48%**	**26.09%**	**24.52%**	**24.52%**
19	**HT-Temporary**	**2.30**	**2.82**	**4.56**	**5.17**	**4.80**	**4.97**	**20.25%**	**19.35%**	**2.61%**	**-7.17%**	**0.00%**
D.	**SINGLE POINT SUPPLY**											
20	**Residential Complexes**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**					
21	**Commercial Complexes**	**5.38**	**3.41**	**4.08**	**5.48**	**5.99**	**6.35**	**2.71%**	**20.69%**	**21.18%**	**9.24%**	**9.24%**
22	**Industrial Complexes**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	0.00					
23	**High Tension Railway Traction / HT-R - Connected at 110/220 kV**	**0.00**	**0.00**	**0.00**	**0.00**	0.00	0.00					**30.00%**
E.	**OTHER CATEGORIES**											
24	**EV Charging Stations**	**0.00**	**0.00**	**1.20**	**5.04**	5.13	5.55			**106.89%**	**1.71%**	**50.00%**
25	**Others**	**6.06**	**0.0022**	**-0.0022**	**0.00**	**0.00**	**0.00**					
	Total	**3,722.97**	**3,767.16**	**4,019.40**	**4,438.06**	**4,761.02**	**4,802.26**					

Table 15: Category wise Connected Load and CAGR growth rate Computed by the Commission for Projections (kW)

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
A.	**LOW TENSION SUPPLY**										
1	**LTD / Domestic**	**1,538,770**	**1,649,538**	**1,723,725**	**1,791,618**	**1,950,079**	**6.10%**	**5.74%**	**6.36%**	**8.84%**	
	0-100 units	496,985	532,761	556,721	578,649	629,828	6.10%	5.74%	6.36%	8.84%	6.36%
	101-200 units	378,924	406,201	424,469	441,188	480,209	6.10%	5.74%	6.36%	8.84%	6.36%
	201-300 units	268,262	287,573	300,506	312,342	339,968	6.10%	5.74%	6.36%	8.84%	6.36%
	301-400 units	145,758	156,250	163,277	169,708	184,718	6.10%	5.74%	6.36%	8.84%	6.36%

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
	Above 400 units	248,842	266,755	278,752	289,731	315,356	6.10%	5.74%	6.36%	8.84%	6.36%
2	**LT-LIG (Low Income Group)**	**117**	**91**	**89**	**100**	**89**	**-6.51%**	**-0.51%**	**0.33%**	**-10.22%**	**0.00%**
3	**LTC / Commercial**	**354,176**	**378,442**	**392,382**	**419,829**	**472,163**	**7.45%**	**7.65%**	**9.70%**	**12.47%**	
	0-20 KW Commercial consumer	-	-	-	-	-					
	0-100 units	100,595	107,487	111,446	119,242	134,106	7.45%	7.65%	9.70%	12.47%	9.70%
	101-200 units	33,055	35,320	36,621	39,182	44,067	7.45%	7.65%	9.70%	12.47%	9.70%
	201-400 units	37,075	39,615	41,074	43,947	49,425	7.45%	7.65%	9.70%	12.47%	9.70%
	Above 400 units	75,994	81,201	84,192	90,081	101,310	7.45%	7.65%	9.70%	12.47%	9.70%
	>20-90 KW Commercial consumer	-	-	-	-	-					
	0-100 units	11,248	12,019	12,461	13,333	14,995	7.45%	7.65%	9.70%	12.47%	9.70%
	101-200 units	4,236	4,526	4,693	5,021	5,647	7.45%	7.65%	9.70%	12.47%	9.70%
	201-400 units	7,069	7,554	7,832	8,380	9,424	7.45%	7.65%	9.70%	12.47%	9.70%
	Above 400 units	84,904	90,721	94,063	100,643	113,188	7.45%	7.65%	9.70%	12.47%	9.70%
	>90 KW Commercial consumer	-	-	-	-	-					
	0-100 units	-	-	-	-	-					
	101-200 units	-	-	-	-	-					
	201-400 units	-	-	-	-	-					
	Above 400 units	-	-	-	-	-					
4	**LTI / Industrial**	**140,170**	**115,419**	**115,215**	**114,727**	**118,879**	**-4.04%**	**0.99%**	**1.58%**	**3.62%**	
	0-500 units	62,980	51,859	51,767	51,548	53,414	-4.04%	0.99%	1.58%	3.62%	1.58%
	Above 500 units	77,190	63,560	63,448	63,179	65,465	-4.04%	0.99%	1.58%	3.62%	1.58%
5	**LT Mixed / LT-P Hotel Industries**	**2,757**	**2,233**	**2,239**	**2,328**	**2,461**	**-2.80%**	**3.30%**	**4.84%**	**5.72%**	**4.84%**

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
6	LTAG / LT-AGP (Pump Sets / Irrigation)	45,684	34,989	35,651	36,052	37,448	-4.85%	2.29%	2.49%	3.87%	2.49%
7	LTAG / LT-AGA (Allied Activities)	1,786	1,237	1,406	1,819	1,730	-0.80%	11.81%	10.91%	-4.91%	10.91%
8	LTPL Public lighting	3,212	12,067	12,324	14,790	16,393	50.30%	10.75%	15.33%	10.84%	15.33%
9	LT Hoarding / Sign Board	567	513	466	496	570	0.14%	3.59%	10.63%	14.92%	10.63%
B.	HIGH TENSION SUPPLY										
10	HTD Domestic	300	400	360	384	451	10.72%	4.07%	11.92%	17.42%	11.92%
11	HT-Commercial	83,425	88,334	87,018	109,814	110,553	7.29%	7.77%	12.71%	0.67%	12.71%
12	HTI/Industrial	533,850	552,760	497,717	552,097	557,158	1.07%	0.26%	5.80%	0.92%	
	Connected at 11/33 kV	479,984	496,960	447,497	485,089	490,738	0.56%	-0.42%	4.72%	1.16%	4.72%
	Connected at 110 kV and above	53,866	55,800	50,220	67,008	66,420	5.38%	5.98%	15.00%	-0.88%	5.38%
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	95,340	107,800	97,020	109,728	104,535	2.33%	-1.02%	3.80%	-4.73%	3.80%
14	HTAG / HT-AGP (Pump Sets / Irrigation)	9,085	9,260	8,334	10,790	10,116	2.72%	2.99%	10.17%	-6.25%	2.72%
15	HTAG / HT-AG (Allied Activities)	2,200	2,200	1,980	2,112	3,447	11.88%	16.15%	31.94%	63.21%	31.94%
16	HTMES / Defence Establishment	7,675	8,395	7,556	7,723	9,248	4.77%	3.28%	10.63%	19.74%	10.63%
C.	TEMPORARY SUPPLY										
17	LT-Temporary Domestic	9,107	2,436	3,245	4,121	6,696	-7.40%	40.08%	43.66%	62.50%	43.66%
18	LT-Temporary Commercial	9,107	15,024	16,570	21,767	33,164	38.14%	30.21%	41.47%	52.36%	41.47%
19	HT-Temporary	-	3,010	3,751	3,982	4,755		16.46%	12.58%	19.39%	12.58%

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
D.	**SINGLE POINT SUPPLY**										
20	**Residential Complexes**	-	-	-	-	-					
21	**Commercial Complexes**	**4,035**	**2,500**	**2,250**	**2,400**	**2,250**	**-13.59%**	**-3.45%**	**0.00%**	**-6.25%**	**0.00%**
22	**Industrial Complexes**	-	-	-	-	-					
23	**High Tension Railway Traction / HT-R - Connected at 110/220 kV**	-	-	-	-	-					**0.00%**
E.	**OTHER CATEGORIES**										
24	**EV Charging Stations**	-	-	**56**	**210**	**754**			**266.08%**	**259.66%**	**50.00%**
	Total	**2,841,363**	**2,986,647**	**3,009,353**	**3,206,886**	**3,442,937**					

Table 16: Category wise No of Consumer and CAGR growth rate Computed by the Commission for Projections

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR (%) Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
A.	**LOW TENSION SUPPLY**										
1	**LTD / Domestic**	**522,090**	**533,532**	**545,304**	**556,473**	**579,629**	**2.65%**	**2.80%**	**3.10%**	**4.16%**	
	0-100 units	218,885	223,682	228,617	233,300	243,008	2.65%	2.80%	3.10%	4.16%	3.10%
	101-200 units	151,051	154,362	157,768	160,999	167,699	2.65%	2.80%	3.10%	4.16%	3.10%
	201-300 units	80,238	81,997	83,806	85,522	89,081	2.65%	2.80%	3.10%	4.16%	3.10%
	301-400 units	34,641	35,400	36,182	36,923	38,459	2.65%	2.80%	3.10%	4.16%	3.10%
	Above 400 units	37,274	38,091	38,932	39,729	41,382	2.65%	2.80%	3.10%	4.16%	3.10%
2	**LT-LIG (Low Income Group)**	**1,314**	**947**	**920**	**873**	**863**	**-9.98%**	**-3.05%**	**-3.15%**	**-1.15%**	**0.00%**

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR (%) Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
3	**LTC / Commercial**	**99,918**	**102,336**	**104,692**	**107,579**	**114,008**	**3.35%**	**3.67%**	**4.35%**	**5.98%**	
	0-20 KW Commercial consumer	0	0	0	0	0					
	0-100 units	58,401	59,815	61,192	62,879	66,637	3.35%	3.67%	4.35%	5.98%	4.35%
	101-200 units	14,077	14,418	14,750	15,156	16,062	3.35%	3.67%	4.35%	5.98%	4.35%
	201-400 units	11,563	11,843	12,115	12,449	13,193	3.35%	3.67%	4.35%	5.98%	4.35%
	Above 400 units	12,804	13,114	13,415	13,785	14,609	3.35%	3.67%	4.35%	5.98%	4.35%
	>20-90 KW Commercial consumer	0	0	0	0	0					
	0-100 units	353	361	370	380	403	3.35%	3.67%	4.35%	5.98%	4.35%
	101-200 units	131	134	137	141	149	3.35%	3.67%	4.35%	5.98%	4.35%
	201-400 units	219	224	230	236	250	3.35%	3.67%	4.35%	5.98%	4.35%
	Above 400 units	2,371	2,428	2,484	2,552	2,705	3.35%	3.67%	4.35%	5.98%	4.35%
	>90 KW Commercial consumer	0	0	0	0	0					
	0-100 units	0	0	0	0	0					
	101-200 units	0	0	0	0	0					
	201-400 units	0	0	0	0	0					
	Above 400 units	0	0	0	0	0					
4	**LTI / Industrial**	**5,799**	**5,699**	**5,681**	**5,592**	**5,669**	**-0.57%**	**-0.18%**	**-0.11%**	**1.38%**	
	0-500 units	3,947	3,879	3,867	3,806	3,858	-0.57%	-0.18%	-0.11%	1.38%	1.38%
	Above 500 units	1,852	1,820	1,814	1,786	1,811	-0.57%	-0.18%	-0.11%	1.38%	1.38%
5	**LT Mixed / LT-P Hotel Industries**	**125**	**115**	**116**	**116**	**128**	**0.59%**	**3.63%**	**5.05%**	**10.34%**	**5.05%**
6	**LTAG / LT-AGP (Pump Sets / Irrigation)**	**11,735**	**12,094**	**12,381**	**12,560**	**12,992**	**2.58%**	**2.42%**	**2.44%**	**3.44%**	**2.44%**

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR (%) Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
7	LTAG / LT-AGA (Allied Activities)	216	243	277	309	340	12.01%	11.85%	10.79%	10.03%	10.79%
8	LTPL Public lighting	1,097	5,973	6,101	6,739	7,618	62.33%	8.45%	11.74%	13.04%	11.74%
9	LT Hoarding / Sign Board	47	42	65	66	84	15.62%	25.99%	13.68%	27.27%	13.68%
B.	HIGH TENSION SUPPLY										
10	HTD Domestic	3	4	4	4	5	13.62%	7.72%	11.80%	25.00%	11.80%
11	HT-Commercial	252	271	290	316	344	8.09%	8.28%	8.91%	8.86%	8.91%
12	HTI/Industrial	748	771	782	800	849	3.22%	3.26%	4.20%	6.13%	
	Connected at 11/33 kV	743	766	777	793	842	3.17%	3.20%	4.10%	6.18%	4.10%
	Connected at 110 kV and above	5	5	5	7	7	9.99%	11.87%	18.32%	0.00%	9.99%
13	HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)	26	23	23	23	24	-1.98%	1.43%	2.15%	4.35%	2.15%
14	HTAG / HT-AGP (Pump Sets / Irrigation)	41	42	42	44	44	1.78%	1.56%	2.35%	0.00%	2.35%
15	HTAG / HT-AG (Allied Activities)	3	3	3	3	3	0.00%	0.00%	0.00%	0.00%	0.00%
16	HTMES / Defence Establishment	13	14	14	14	16	5.33%	4.55%	6.90%	14.29%	6.90%
C.	TEMPORARY SUPPLY										
17	LT-Temporary Domestic	0	1,264	1,521	1,738	2,692		28.66%	33.04%	54.89%	33.04%
18	LT-Temporary Commercial	2,609	3,382	3,483	3,667	6,219	24.25%	22.51%	33.62%	69.59%	33.62%
19	HT-Temporary	0	11	15	15	21		24.05%	18.32%	40.00%	18.32%
D.	SINGLE POINT SUPPLY										

S/No	Consumer Category	Actuals				Actual (Provisional)	CAGR computed by Commission				CAGR (%) Considered by Commission
		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	4 Year	3 Year	2 Year	1 Year	
20	Residential Complexes	0	0	0	0	0					
21	Commercial Complexes	1	1	1	1	1	0.00%	0.00%	0.00%	0.00%	0.00%
22	Industrial Complexes	0	0	0	0	0					
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	0	0	0	0	0					
E.	OTHER CATEGORIES										
24	EV Charging Stations	0	0	2	4	12			144.95%	200.00%	50.00%
25	Others	0	0	0	0	0					
	Total	646,037	666,767	681,717	696,936	731,561					

The overall approach of the Commission for arriving at the category-wise appropriate growth rate is dealt hereunder.

Domestic/Low Tension Domestic (LTD)

Petitioner's submission

The Petitioner has considered 2-year CAGR for Sales, No. of Consumers, and Connected load, as there has been an increasing trend in connected load, no. of consumers and sales of domestic category on y-o-y basis. Though the sales have decreased in FY 2021-22 but increased in FY 2022-23 onwards.

Commission's analysis

The Commission observed that "JERC- Retail-Supply-Tariff Structure Guideline-2024" envisages the maximum consumption for Low Tension Domestic Supply (LTDS)- I, as 100 units per month. However, the Petitioner has considered maximum consumption of 50 units per month only. The Commission raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply, the Petitioner submitted that the department officials met the Commission on 11th March 2025 to discuss the above issue highlighting that it may lead to a revenue loss to the Petitioner and has accordingly proposed maximum monthly consumption of 50 units for the LTDS-I category and requested the Commission to kindly approve the same.

The Commission does not find the Petitioner's submission appropriate and legitimate, as it is in violation of making "JERC- Retail-Supply-Tariff Structure Guideline-2024" for the objective of rationalization of tariff structure to have a uniform retail tariff structure across all the distribution licensees under this Commission. Therefore, the same has not been considered.
The Commission has considered maximum 100 units consumption for LTDS-I category as per "JERC- Retail-Supply-Tariff Structure Guideline-2024".

The growth rates approved by the Commission are as below:

Table 17: Growth rates approved by the Commission for LTD/Domestic Category

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LTD/ Domestic						
0-100 units	*3.10%*	*3.10%*	*6.36%*	*6.36%*	*6.26%*	*6.26%*
101-200 units	*3.10%*	*3.10%*	*6.36%*	*6.36%*	*7.22%*	*7.22%*
201-300 units	*3.10%*	*3.10%*	*6.36%*	*6.36%*	*7.61%*	*7.61%*
301-400 units	*3.10%*	*3.10%*	*6.36%*	*6.36%*	*9.30%*	*9.30%*
Above 400 units	*3.10%*	*3.10%*	*6.36%*	*6.36%*	*9.05%*	*9.05%*

LT-LIG/Low Tension-Low Income Group

Petitioner's submission
The Petitioner has considered a nil Compound Annual Growth Rate (CAGR) for sales and number of consumers in the Low-Income Group (LIG) category, as it is observed that an increasing number of consumers are migrating to the LT Domestic category due to higher consumption levels. However, to appropriately reflect the growth in energy usage and infrastructure requirements, the Petitioner has considered a 2-year CAGR for Connected Load in the LIG category.

Commission's analysis
The Commission finds that the Petitioner has considered positive CAGR (0.33%) for load despite the fact that no growth in consumers or sales has been considered by the Petitioner. The Commission does not find it appropriate and hence has considered nil growth rate for load too.

The growth rates approved by the Commission are as below:

Table 18: Growth rates approved by the Commission for LT-LIG/Low Income Group

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LT-LIG/Low Income Group	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%

Commercial Consumers/(Low Tension Commercial- LTC)

Petitioner's submission

The Petitioner has considered 3-year CAGR for 0-20 kW consumers, 4-year CAGR for >20-90 kW consumers, & 10% growth rate for >90 kW consumers for projection of Energy Sales, as Commercial Consumers have been showing increase in their consumption except in FY 2020-21 due to the Covid pandemic and the hault in commercial activities. While 2-year CAGR has been considered for No. of Consumers and Connected load.

Commission's analysis

The Commission observes that the Petitioner has considered a significantly lower growth rate of 4.35% for number of consumer and 9.70% for connected load compared to higher sales growth rate of 35.72% for consumer category with connected load between 20-90 kW. The Commission, in view of the Petitioner's submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply the Petitioner submitted that the four-year CAGR of 35.72% has been considered for the sales projection in the first slab (0-100 units) of the consumer category - LTC/Commercial with connected load between 20-90 kW based on the actual data available from FY 2019-20 onwards. The CAGR for one-year was 182.12%, for two year was 79.05%, and for three-year was 50.25%, all of which were on higher side. Hence, a four-year CAGR of 35.72% was considered to arrive at a more reasonable growth rate. Similarly, for projecting the Number of consumers and Connected load, a two-year CAGR has been adopted based on prudent judgment to ensure a realistic growth estimate. The Commission finds the Petitioner submission appropriate. Hence, the same has been considered.

Table 19: Growth rates approved by the Commission for LTC/Commercial

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LTC/Commercial						
0-20 KW Commercial consumer						
0-100 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*13.46%*	*13.46%*
101-200 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*11.30%*	*11.30%*
201-400 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*13.96%*	*13.96%*
Above 400 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*16.76%*	*16.76%*
>20-90 KW Commercial consumer						
0-100 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*35.72%*	*35.72%*
101-200 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*7.97%*	*7.97%*
201-400 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*13.94%*	*13.94%*
Above 400 units	*4.35%*	*4.35%*	*9.70%*	*9.70%*	*9.69%*	*9.69%*
>90 KW Commercial consumer						
0-100 units	*0.00%*	*0.00%*	*0.00%*		*10.00%*	*10.00%*

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
101-200 units	*0.00%*	*0.00%*	*0.00%*		*10.00%*	*10.00%*
201-400 units	*0.00%*	*0.00%*	*0.00%*		*10.00%*	*10.00%*
Above 400 units	*0.00%*	*0.00%*	*0.00%*		*10.00%*	*10.00%*

Low Tension Industry/LT

Petitioner's submission

The Petitioner has considered 1% growth rate for the Sales for 0-500 units and for Above 500 units the 2-year CAGR has been considered. 1-year CAGR is considered for No. of Consumers and 2-year CAGR for Connected load is considered because the No. of consumers and Connected load in this category have decreased till FY 2022-23 and then increased in FY 2023-24. In case of sales, there is a consistent increase on y-o-y basis, except for consumers from 0-500 units the sales decreased in FY 2023-24.

Commission's analysis

The Commission has considered the CAGR of 1 year up to FY 2023-24 for projecting number of consumers and the CAGR of 2 years up to FY 2023-24 for projecting connected load. For projections of energy sales, NIL growth has been considered for '0-500' units category based on historical trend and the CAGR of 2 years up to 2023-24 has been considered for 'Above 500 units' category.

The growth rates approved by the Commission are as below:

Table 20: Growth rates approved by the Commission for LTI/Industrial

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LTI/Industrial						
0-500 units	1.38%	1.38%	1.58%	1.58%	1.00%	0.00%
Above 500 units	1.38%	1.38%	1.58%	1.58%	7.12%	7.12%

Low Tension (LT) Mixed/ LT-P Hotel Industries

Petitioner's submission

The Petitioner has considered 3-year CAGR for Sales, and 2-year CAGR for No. of Consumers and Connected load projections as a dip took place in FY 2020-21 in Sales, No. of consumers and Connected load.

Commission's analysis

The commission has considered 2-year CAGR for sales, No. of consumers and connected load projection. The Commission in view of the erratic past sales approves the 2-year CAGR for sales.

The growth rates approved by the Commission are as below:

Table 21: Growth rates approved by the Commission for LT Mixed/ LT-P Hotel Industries

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LT Mixed/ LT-P Hotel Industries	5.05%	5.05%	4.84%	4.84%	5.50%	2.46%

LTAG/ LT-AGP (Pump sets/ Irrigation)

Petitioner's submission
The Petitioner has considered a 2-year CAGR for projecting the Sales, No. of Consumers, and Connected Load for this category.

Commission's analysis
The Commission observes that the Petitioner has considered a significantly lower growth rate of 2.44% in the number of consumers and 2.49% in the connected load compared to higher sales growth rate of 15.86% for the LT-AG / LT-AGP (Pump Sets / Irrigation) consumer category. The Commission, in view of the Petitioner's submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply the Petitioner submits that two-year CAGR of 15.86% has been considered for the Sales projection of the consumer category - LT-AG/LT-AGP (Pump Sets / Irrigation) based on the actual data available from FY 2019-20 onwards. The CAGR for one year was 16.85% which was on a bit higher side. Further, the CAGR for three-year was 1.54%, and for four-year was 5.24%, which were on lower side. Hence, a 2-year CAGR of 15.86% was considered to arrive at a more reasonable growth rate. Similarly, for projecting the Number of consumers and Connected load, a two-year CAGR has been adopted based on prudent judgment to ensure a realistic growth estimate. The Commission finds the Petitioner's submission appropriate. Therefore, the same has been considered.

The growth rates approved by the Commission are as below:

Table 22: Growth rates approved by the Commission for LTAG/ LT-AGP (Pumps/ Irrigation)

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LTAG/LT-AGP (Pumps/ Irrigation	2.44%	2.44%	2.49%	2.49%	15.86%	15.86%

LTAG/ LT-AGA (Allied Activities)

Petitioner's submission
The Petitioner has considered 2-year CAGR for this category for Sales, No. of Consumers, and Connected load projections. As there was a dip in FY 2020-21 in the Connected load due to COVID-19.

Commission's analysis

The Commission finds the Petitioner's submission appropriate. Hence the same has been considered.

The growth rates approved by the Commission are as below:

Table 23: Growth rates approved by the Commission for LTAG/ LT-AGA (Allied Activities)

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LTAG/ LT-AGA (Allied Activities	10.79%	10.79%	10.91%	10.91%	13.15%	13.15%

Low Tension (LT) Public Lighting

Petitioner's submission
The Petitioner has considered 2-year CAGR for projecting No. of consumers and Connected load for this category. For the projection of Sales, a 2.00% growth rate is considered.

Commission's analysis

The Commission observes that the Petitioner has projected a lower sales growth rate of 2.00% compared to a significantly higher growth rate of 11.74% for the number of consumers and 15.33% for Connected Load of same category. The Commission, in view of the Petitioner's submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply, the Petitioner submits that 2.00% growth rate for the sales projection has been considered based on a reasonable assessment since the CAGRs were below the maximum threshold of 0.00%. However, the Commission has considered 0.00% growth rate for sales projections based on the analysis of historical trends and 2 years CAGR for projections of number of consumers and connected load.

The growth rates approved by the Commission are as below:

Table 24: Growth rates approved by the Commission for LT-Public Lighting

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LT Public Lighting	11.74%	11.74%	15.33%	15.33%	2.00%	0.00%

LH/Hoarding and Signboards

Petitioner's submission

The Petitioner has considered a 2-year CAGR for projecting No. of consumers and Connected load for this category, and 3-year CAGR for the projection of energy sales.

Commission's analysis

The Commission observes that the Petitioner has projected a lower sales growth rate of 2.84% compared to a significantly higher growth rate of 13.68% for the number of consumers and 10.63% for Connected Load of same category. The Commission, in view of the Petitioner's submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply, the Petitioner submits that a 3-year CAGR of 2.84% has been considered for the Sales projection based on the actual data available from FY 2019-20 onwards as CAGR for 2-year was 00.00%, for 3-year was 00.00%, and for 4-year was 00.19%, all of which were negligible. The Commission finds the Petitioner's submission for projecting the Number of Consumer and connected load appropriate. Hence, the same has been considered.

The growth rates approved by the Commission are as below:

Table 25: Growth rates approved by the Commission for LH/Hoarding and Signboards

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LH/Hoarding and Signboards	13.68%	13.68%	10.63%	10.63%	2.84%	2.84%

Domestic/High Tension Domestic (HTD)

Petitioner's submission

The Petitioner has considered 2-year CAGR for projecting the Sales, No. of Consumers, and Connected load for HTD/Domestic.

Commission's analysis

The Commission finds the Petitioner's submission appropriate for the number of consumers and connected load. Hence the same has been considered.

Due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised

estimation of CAGR for sales of HT category, the Commission has considered CAGR of 3.56%.

The growth rates approved by the Commission are as below:

Table 26: Growth rates approved by the Commission for HTD/Domestic

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HTD/Domestic	11.80%	11.80%	11.92%	11.92%	6.88%	3.56%

Commercial/High Tension Commercial (HTC)

Petitioner's submission
The Petitioner has considered 2-year CAGR for projecting the Sales, No. of Consumers, and Connected load for HTC/Commercial.

Commission's analysis
The Commission has considered 2-year CAGR for projecting number of consumers and connected load.

Due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised estimation of CAGR for sales of HT category, the Commission has considered CAGR of 21.53%.

The growth rates approved by the Commission are as below:

Table 27: Growth rates approved by the Commission for HTC/Commercial Category

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HTC/Commercial	*8.91%*	*8.91%*	*12.71%*	*12.71%*	27.62%	21.53%

Industrial/High Tension Industrial (HTI)

Petitioner's submission
The Petitioner envisages that the TUEM electronic city is upcoming in the area, with total load of 40 MVA. Hence, the CAGR of 3-year is considered for Sales and the CAGR of 2-years is considered for No. of Consumers and Connected load by the Petitioner.

Commission's analysis
The Commission observed that the Petitioner has projected a higher sales growth rate of 10.29% for consumers connected at 110 kV and above compared to lower growth rate of 0.00% for both No. of consumers and Connected Load for the same category. The Commission, in view of the Petitioner's submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply the Petitioner submitted that the three-year CAGR of 10.29% has been considered for the Sales projection of the consumer category – HTI/Industrial connected at 110 kV based on the actual data available from FY 2019-20 onwards. The CAGR for 1-year was 12.19%, for 2-year was 4.93%, and for 4-year was 4.92%, all of which were on the lower side. Hence, a three-year CAGR of 10.29% was considered to arrive at a more reasonable growth rate.
For number of consumers and connected load, the CAGR of 2 years and 4 years have been considered for sub-categories of 'Connected at 11/33 kV' and 'Connected at 110 kV and above' respectively to show reasonable growth.

Due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised

estimation of CAGR for sales of HT category, the Commission has considered CAGR of 9.77% & 15.32% for sub-categories of 'Connected at 11/33 kV' and 'Connected at 110 kV and above' respectively.

The growth rates approved by the Commission are as below:

Table 28: Growth rates approved by the Commission for HTI/ HT-Industrial

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HTI/ HT Industrial						
Connected at 11/33 kV	*4.10%*	*4.10%*	*4.72%*	4.72%	*10.08%*	*9.77%*
Connected at 110 kV and above	*0.00%*	9.99%	*0.00%*	5.38%	*10.29%*	*15.32%*

High Tension-Industrial (Ferro Metallurgical/Steel Melting/Power Intensive/ Steel Rolling)

Petitioner's submission
For Sales, No. of Consumers, and Connected load for HTD/Domestic, 2-year CAGR has been used for projections.

Commission's analysis
For number of consumers and connected load, the Commission finds the Petitioner's submission appropriate. Therefore, the same has been considered.

Due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised estimation of CAGR for sales of HT category, the Commission has considered CAGR of 6.78%.

The growth rates approved by the Commission are as below:

Table 29: Growth rates approved by the Commission for High Tension-Ferro/SM/PI/SR

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
High Tension-Ferro/SM/PI/SR	2.15%	2.15%	3.80%	3.80%	7.98%	6.78%

HTAG/ HT-AGP (Pumps/ Irrigation)

Petitioner's submission
For projecting Sales for HT-AGP (Pumps/ Irrigation) category, 1-year CAGR is considered and for No. of Consumers and Connected load, 2-year CAGR is considered.

Commission's analysis
The Commission observed that the Petitioner has projected a higher Connected Load growth rate of 10.17% compared to a significantly lower growth rate of 2.35% for the number of consumers and 3.16% for the Sales of same category. The Commission, in view of the Petitioner's submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such variations in projections. In reply, the Petitioner submits that a 1-year CAGR of 3.16% has been considered for the Sales projection based on the actual data available from FY 2019-20 onwards. The approach was adopted to arrive at a more reasonable growth, as the 2-year (13.97%), 3-year (13.99%) and 4-year

(11.49%) CAGR were comparatively higher.

The Commission has considered a 4-year CAGR of 2.72% for Connected Load instead of the significantly higher 2-year growth rate of 10.17% in order to arrive at a reasonable growth rate. The Commission finds the Petitioner submission for No of Consumer appropriate. Therefore, the same has been considered.

Due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised estimation of CAGR for sales of HT category, the Commission has considered CAGR of nil growth rate.

The growth rates approved by the Commission are as below:

Table 30: Growth rates approved by the Commission for HTAG/Agriculture (HT-AGP and HT- AGA)

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HTAG/Agriculture (Pump sets/ Irrigation)	2.35%	2.35%	10.17%	2.72%	3.16%	0.00%

HTAG/HT (High Tension)-AGA (Allied activity)

Petitioner's submission

For HT-AGA (Allied activity) have constant No. of Consumers. However, the Sales and Connected load has an increasing trend. Hence, 2-year CAGR is considered for the projection of No. of consumers and Connected load. For projecting Sales for this category, 1-year CAGR is considered.

Commission's analysis

The Commission observed that the Petitioner has projected a growth rate of 31.94% in Connected Load and 9.79% in sales. Simultaneously the Petitioner has considered a 0.00% growth rate for No. of Consumer. The Commission, in view of the Petitioner submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such projections. In reply, the Petitioner submits that 1-year CAGR of 9.79% has been considered for the Sales projection in order to arrive at a more reasonable growth, as the 2-year (15.58%), 3-year (18.01%) and 4-year (19.97%) CAGR were on the higher side. In the case of No of Consumer, there is no change in consumer count therefore a CAGR of 0.00% is considered.
The Commission finds Petitioner's submission appropriate, hence the same has been considered.
Further, due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised estimation of CAGR for sales of HT category, the Commission has considered CAGR of 8.70%.

The growth rates approved by the Commission are as below:

Table 31: Growth rates approved by the Commission for HTAG/Agriculture (HT-AGP and HT- AGA)

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HTAG/Agriculture (Allied Activities)	0.00%	0.00%	31.94%	31.94%	9.79%	8.70%

HTMES/ Defense Establishment

Petitioner's submission

The Petitioner has considered 2-year CAGR in case of the HTMES/Defense consumer, for projecting Sales, No. of Consumer, and Connected Load.

Commission's analysis

The Commission finds the Petitioner's submission appropriate for connected load and number of consumers. Therefore, the same has been considered.

Further, due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised estimation of CAGR for sales of HT category, the Commission has considered CAGR of 8.51%.

The growth rates approved by the Commission are as below:

Table 32: Growth rates approved by the Commission for HTMES/ Defense Establishments

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HTMES/ Defense Establishments	6.90%	6.90%	10.63%	10.63%	10.04%	8.51%

Low Tension (LT)-Temporary Domestic

Petitioner's submission

The Petitioner has considered 1-year CAGR for projecting Sales and 2-year CAGR has been considered for projecting No of Consumers and Connected Load.

Commission's analysis

The Commission finds the Petitioner's submission appropriate. Therefore, the same has been considered.

The growth rates approved by the Commission are as below:

Table 33: Growth rates approved by the Commission for LT-Temporary Domestic

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LT-Temporary Domestic	33.04%	33.04%	43.66%	43.66%	19.66%	19.66%

Low Tension (LT)-Temporary Commercial

Petitioner's submission

The Petitioner has considered 1-year CAGR for projecting Sales and 2-year CAGR has been considered for projecting No of Consumers and Connected Load.

Commission's analysis

The Commission finds the Petitioner's submission appropriate. Hence, the same has been considered.

The growth rates approved by the Commission are as below:

Table 34: Growth rates approved by the Commission for LT- Temporary Commercial

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
LT-Temporary Commercial	33.62%	33.62%	41.47%	41.47%	24.52%	24.52%

HT-Temporary

Petitioner's submission

The Petitioner has considered 1-year CAGR for projecting the Sales and for projecting the No. of Consumer and Connected Load for this category, 2-year CAGR is considered by the Petitioner.

Commission's analysis

Based on the analysis of the historical trends, the Commission has not considered any growth in energy sales. While the CAGR of 2-year has been considered as per the Petitioner's submission for projecting the no. of consumers and connected load.

The growth rates approved by the Commission are as below:

Table 35: Growth rates approved by the Commission for HT-Temporary

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
HT- Temporary	18.32%	18.32%	12.58%	12.58%	0.00%	0.00%

SINGLE POINT SUPPLY (Residential Complexes, Commercial Complexes and Industrial Complexes)

Petitioner's submission

The Petitioner has considered 1-year CAGR for projecting Sales and 2-year CAGR is considered for projecting No. of consumers and Connected load for the commercial complexes; as there is only 1 No of consumer in Commercial Complexes and Nil growth has been considered in Residential and Industrial complexes.

Commission's analysis

The Commission finds the Petitioner's submission appropriate. Therefore, the same has been considered.

Further, due to reasons explained above in para 3.2.2 (Table 14) under Commission's analysis, based on the revised estimation of CAGR for sales of HT category, the Commission has considered CAGR of 9.24% for commercial complexes.

The growth rates approved by the Commission are as below:

Table 36: Growth rates approved by the Commission for Residential, Commercial and Industrial Complexes

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Residential Complexes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
Commercial Complexes	0.00%	0.00%	0.00%	0.00%	15.86%	9.24%
Industrial Complexes	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

HT-R/ High Tension Railway Traction

Petitioner's submission

The Petitioner has considered 30% growth rate on actual sales of FY 2024-25 till H1 for projecting Sales. For projecting No. of consumers and Connected load, 0% CAGR is considered by the Petitioner.

Commission's analysis

The Commission observed that the Petitioner has considered 30.00% growth rate for projection of sales and nil growth rate for No. of Consumer and Connected Load. The Commission in view of the submission of CAGR raised a deficiency note dated 2nd June 2025 regarding such consideration. In reply the Petitioner submits that due to unavailability of historical data (This was a new tariff category approved by Commission in its order dated 13th June 2024) and based on a prudent estimation such growth has been considered. The Commission finds Petitioner's submission appropriate, hence the same has been considered.

The growth rates approved by the Commission are as below:

Table 37: Growth rates approved by the Commission for High Tension Railway Traction / HT-R - Connected at 110/220 kV

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
High Tension Railway Traction / HT-R - Connected at 110/220 kV	0.00%	0.00%	0.00%	0.00%	30.00%	30.00%

EV Charging Stations

Petitioner's submission

The Petitioner has considered 100% growth rate for projecting Sales and Connected Load since the department envisages increasing demand for EV and for projecting No. of consumers, 2-year CAGR is considered by the Petitioner.

Commission's analysis

The Commission observed that the Petitioner has considered high growth rate of 144.95% for No of consumer. The Commission in view of the submission of CAGR for EV Charging Stations consumer category raised deficiency note dated 2nd June 2025 regarding the consideration of high growth rate. However, in reply the Petitioner submits that a two-year CAGR was considered more appropriate to balance recent growth momentum with realistic expectations as 1-year CAGR was found to be around 200%, which could overstate the projections and may not reflect a sustainable trend.

The Commission observes that the growth rates submitted by the Petitioner for the number of consumers, connected load, and electricity sales to be significantly high and not fully justified based on past trends and realistic projections. Therefore, in the interest of prudent planning and to ensure a balanced and reasonable forecast, the Commission has considered a moderate growth rate of 50% across all three parameters for the 4th MYT Control Period. This approach ensures consistency in projections while safeguarding consumer interests and maintaining regulatory oversight.

The growth rates approved by the Commission are as below:

Table 38: Growth rates approved by the Commission for EV Charging Stations

Consumer Category	Growth in number of consumers		Load Growth		Sales Growth	
	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved	Growth Rate Submitted	CAGR Approved
EV Charging Stations	144.95%	50%	100.00%	50%	100.00%	50%

Based on the above assumptions of growth rate, the Commission has projected the energy sales, Connected Load and No of Consumers for the 4th Control Period is given in table below based on the existing Tariff Structure.

Table 39: Category wise energy sales (MUs) approved by the Commission for the 4th MYT Control Period

S/No	Consumer Category	Base Year projection (Approved)	Approved by Commission				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	**LOW TENSION SUPPLY**						
1	**LTD / Domestic**		**1716.10**	**1843.79**	**1981.20**	**2129.09**	**2288.27**
	0-100 units	576.43	612.53	650.89	691.66	734.97	781.00
	101-200 units	382.81	410.43	440.05	471.80	505.85	542.35
	201-300 units	217.95	234.54	252.40	271.62	292.30	314.56
	301-400 units	130.34	142.47	155.72	170.20	186.03	203.33
	Above 400 units	289.90	316.12	344.73	375.92	409.93	447.02
2	**LT-LIG (Low Income Group)**	**0.99**	**0.99**	**0.99**	**0.99**	**0.99**	**0.99**
3	**LTC / Commercial**		**742.76**	**848.61**	**971.05**	**1113.02**	**1278.14**
	0-20 KW Commercial consumer						
	0-100 units	101.50	115.17	130.67	148.27	168.23	190.88
	101-200 units	54.85	61.05	67.95	75.63	84.18	93.69
	201-400 units	71.97	82.02	93.47	106.51	121.38	138.33
	Above 400 units	237.75	277.59	324.10	378.40	441.80	515.83
	>20-90 KW Commercial consumer						
	0-100 units	14.13	19.18	26.04	35.34	47.96	65.09
	101-200 units	4.32	4.67	5.04	5.44	5.88	6.34
	201-400 units	10.74	12.23	13.94	15.88	18.09	20.61
	Above 400 units	155.54	170.62	187.15	205.29	225.19	247.01
	>90 KW Commercial consumer						
	0-100 units	0.00	0.00	0.01	0.01	0.01	0.01
	101-200 units	0.00	0.00	0.01	0.01	0.01	0.01
	201-400 units	0.01	0.01	0.01	0.01	0.01	0.01
	Above 400 units	0.20	0.22	0.24	0.26	0.29	0.32

S/No	Consumer Category	Base Year projection (Approved)	Approved by Commission				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
4	**LTI / Industrial**		**102.22**	**108.38**	**114.98**	**122.04**	**129.61**
	0-500 units	15.74	15.74	15.74	15.74	15.74	15.74
	Above 500 units	80.73	86.48	92.64	99.23	106.30	113.87
5	**LT Mixed / LT-P Hotel Industries**	**3.48**	**3.57**	**3.66**	**3.75**	**3.84**	**3.93**
6	**LTAG / LT-AGP (Pump Sets / Irrigation)**	**22.21**	**25.73**	**29.81**	**34.54**	**40.02**	**46.37**
7	**LTAG / LT-AGA (Allied Activities)**	**1.61**	**1.82**	**2.06**	**2.33**	**2.64**	**2.99**
8	**LTPL Public lighting**	**13.13**	**13.13**	**13.13**	**13.13**	**13.13**	**13.13**
9	**LT Hoarding / Sign Board**	**0.16**	**0.16**	**0.16**	**0.17**	**0.17**	**0.18**
B.	**HIGH TENSION SUPPLY**						
10	**HTD Domestic**	**0.40**	**0.42**	**0.43**	**0.45**	**0.46**	**0.48**
11	**HT-Commercial**	**223.46**	**271.58**	**330.06**	**401.14**	**487.53**	**592.51**
12	**HTI/Industrial**		**2165.88**	**2401.23**	**2663.20**	**2954.97**	**3280.07**
	Connected at 11/33 kV	1583.55	1738.28	1908.14	2094.59	2299.27	2523.94
	Connected at 110 kV and above	370.80	427.59	493.09	568.61	655.70	756.13
13	**HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)**	**558.06**	**595.91**	**636.32**	**679.48**	**725.57**	**774.78**
14	**HTAG / HT-AGP (Pump Sets / Irrigation)**	**5.09**	**5.09**	**5.09**	**5.09**	**5.09**	**5.09**
15	**HTAG / HT-AG (Allied Activities)**	**15.21**	**16.53**	**17.97**	**19.53**	**21.23**	**23.08**
16	**HTMES / Defence Establishment**	**37.62**	**40.82**	**44.29**	**48.06**	**52.14**	**56.58**
C.	**TEMPORARY SUPPLY**						
17	**LT-Temporary Domestic**	**4.17**	**4.99**	**5.97**	**7.14**	**8.54**	**10.22**
18	**LT-Temporary Commercial**	**36.14**	**45.00**	**56.04**	**69.78**	**86.89**	**108.19**
19	**HT-Temporary**	**4.80**	**4.80**	**4.80**	**4.80**	**4.80**	**4.80**
D.	**SINGLE POINT SUPPLY**						
20	**Residential Complexes**						
21	**Commercial Complexes**	**6.54**	**7.14**	**7.80**	**8.53**	**9.31**	**10.17**
22	**Industrial Complexes**						
23	**High Tension Railway**	**59.42**	**77.25**	**100.42**	**130.55**	**169.71**	**220.62**

S/No	Consumer Category	Base Year projection (Approved)	Approved by Commission				
		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Traction / HT-R - Connected at 110/220 kV						
E.	**OTHER CATEGORIES**						
24	**EV Charging Stations**	**7.69**	**11.54**	**17.30**	**25.96**	**38.93**	**58.40**
	Total	**5299.44**	**5853.41**	**6478.32**	**7185.83**	**7990.12**	**8908.60**

Table 40: Category wise Connected Load (kW) approved by the Commission for the 4th MYT Control Period

S/No	Consumer Category	Base year Projection (Approved)	Approved by Commission				
		FY 2024-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	**LOW TENSION SUPPLY**						
1	**LTD / Domestic**		**2206156**	**2346542**	**2495860**	**2654681**	**2823608**
	0-100 units	669906	712534	757875	806102	857397	911956
	101-200 units	510766	543268	577838	614608	653718	695316
	201-300 units	361601	384611	409085	435117	462805	492255
	301-400 units	196472	208975	222273	236417	251461	267462
	Above 400 units	335424	356768	379470	403617	429301	456619
2	**LT-LIG (Low Income Group)**	**89**	**89**	**89**	**89**	**89**	**89**
3	**LTC / Commercial**		**568165**	**623255**	**683687**	**749978**	**822697**
	0-20 KW Commercial consumer	0	0	0	0	0	0
	0-100 units	147109	161373	177020	194184	213012	233666
	101-200 units	48339	53027	58168	63808	69995	76782
	201-400 units	54218	59475	65241	71567	78507	86119
	Above 400 units	111133	121909	133729	146696	160920	176523
	>20-90 KW Commercial consumer	0	0	0	0	0	0
	0-100 units	16449	18044	19794	21713	23818	26128
	101-200 units	6195	6795	7454	8177	8970	9840
	201-400 units	10338	11340	12440	13646	14969	16421
	Above 400 units	124163	136202	149409	163896	179787	197220
	>90 KW Commercial consumer	0	0	0	0	0	0
	0-100 units	0	0	0	0	0	0
	101-200 units	0	0	0	0	0	0
	201-400 units	0	0	0	0	0	0

S/No	Consumer Category	Base year Projection (Approved)	Approved by Commission				
		FY 2024-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Above 400 units	0	0	0	0	0	0
4	**LTI / Industrial**		**122660**	**124595**	**126561**	**128558**	**130586**
	0-500 units	54256	55112	55982	56865	57762	58674
	Above 500 units	66498	67547	68613	69696	70795	71912
5	**LT Mixed / LT-P Hotel Industries**	**2580**	**2705**	**2836**	**2973**	**3117**	**3268**
6	**LTAG / LT-AGP (Pump Sets / Irrigation)**	**38380**	**39336**	**40315**	**41318**	**42347**	**43401**
7	**LTAG / LT-AGA (Allied Activities)**	**1918**	**2128**	**2360**	**2617**	**2902**	**3219**
8	**LTPL Public lighting**	**18907**	**21806**	**25150**	**29007**	**33455**	**38585**
9	**LT Hoarding / Sign Board**	**631**	**698**	**772**	**854**	**945**	**1045**
B.	**HIGH TENSION SUPPLY**						
10	**HTD Domestic**	**505**	**565**	**632**	**707**	**792**	**886**
11	**HT-Commercial**	**124610**	**140453**	**158312**	**178441**	**201129**	**226703**
12	**HTI/Industrial**		**611911**	**641278**	**672057**	**704316**	**738127**
	Connected at 11/33 kV	513900	538156	563557	590157	618012	647182
	Connected at 110 kV and above	69991	73755	77721	81900	86304	90945
13	**HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)**	**108508**	**112632**	**116913**	**121356**	**125969**	**130756**
14	**HTAG / HT-AGP (Pump Sets / Irrigation)**	**10392**	**10675**	**10965**	**11264**	**11571**	**11886**
15	**HTAG / HT-AG (Allied Activities)**	**4548**	**6001**	**7918**	**10447**	**13784**	**18187**
16	**HTMES / Defence Establishment**	**10231**	**11318**	**12522**	**13853**	**15326**	**16955**
C.	**TEMPORARY SUPPLY**						
17	**LT-Temporary Domestic**	**9620**	**13821**	**19855**	**28525**	**40979**	**58872**
18	**LT-Temporary Commercial**	**46917**	**66375**	**93901**	**132843**	**187935**	**265874**
19	**HT-Temporary**	**5353**	**6026**	**6784**	**7637**	**8597**	**9679**
D.	**SINGLE POINT SUPPLY**						
20	Residential Complexes	0	0	0	0	0	0
21	Commercial Complexes	2250	2250	2250	2250	2250	2250
22	Industrial Complexes						

S/No	Consumer Category	Base year Projection (Approved)	Approved by Commission				
		FY 2024-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	16200	16200	16200	16200	16200	16200
E.	**OTHER CATEGORIES**						
24	EV Charging Stations	1131	1696	2544	3816	5725	8587
	Total	**3699529**	**3963665**	**4255987**	**4582364**	**4950645**	**5371461**

Table 41: Category wise No of Consumer approved by Commission for the 4th MYT Control Period

S/No	Consumer Category	Base year projection (Approved)	Approved by Commission				
		FY 2024-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A.	**LOW TENSION SUPPLY**						
1	**LTD / Domestic**		**616115**	**635210**	**654897**	**675194**	**696120**
	0-100 units	250539	258304	266310	274564	283073	291846
	101-200 units	172896	178255	183779	189475	195348	201402
	201-300 units	91842	94688	97623	100649	103768	106984
	301-400 units	39651	40880	42147	43453	44800	46188
	Above 400 units	42665	43987	45351	46756	48205	49699
2	**LT-LIG (Low Income Group)**	**863**	**863**	**863**	**863**	**863**	**863**
3	**LTC / Commercial**		**124153**	**129559**	**135201**	**141088**	**147232**
	0-20 KW Commercial consumer	0	0	0	0	0	0
	0-100 units	69538	72566	75726	79024	82465	86056
	101-200 units	16761	17491	18253	19048	19877	20743
	201-400 units	13768	14367	14993	15646	16327	17038
	Above 400 units	15245	15909	16602	17325	18079	18867
	>20-90 KW Commercial consumer	0	0	0	0	0	0
	0-100 units	420	438	458	477	498	520
	101-200 units	155	162	169	177	184	192
	201-400 units	261	272	284	296	309	323
	Above 400 units	2823	2946	3074	3208	3347	3493
	>90 KW Commercial consumer	0	0	0	0	0	0
	0-100 units	0	0	0	0	0	0
	101-200 units	0	0	0	0	0	0

S/No	Consumer Category	Base year projection (Approved)	Approved by Commission				
		FY 2024-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	201-400 units	0	0	0	0	0	0
	Above 400 units	0	0	0	0	0	0
4	**LTI / Industrial**		**5826**	**5906**	**5988**	**6070**	**6154**
	0-500 units	3911	3965	4020	4075	4131	4188
	Above 500 units	1836	1861	1886	1912	1939	1965
5	**LT Mixed / LT-P Hotel Industries**	**134**	**141**	**148**	**156**	**164**	**172**
6	**LTAG / LT-AGP (Pump Sets / Irrigation)**	**13309**	**13633**	**13965**	**14306**	**14655**	**15012**
7	**LTAG / LT-AGA (Allied Activities)**	**377**	**417**	**462**	**512**	**568**	**629**
8	**LTPL Public lighting**	**8513**	**9512**	**10629**	**11877**	**13272**	**14831**
9	**LT Hoarding / Sign Board**	**95**	**109**	**123**	**140**	**159**	**181**
B.	**HIGH TENSION SUPPLY**						
10	**HTD Domestic**	**6**	**6**	**7**	**8**	**9**	**10**
11	**HT-Commercial**	**375**	**408**	**444**	**484**	**527**	**574**
12	**HTI/Industrial**		**921**	**959**	**999**	**1041**	**1084**
	Connected at 11/33 kV	877	912	950	989	1029	1071
	Connected at 110 kV and above	8	8	9	10	11	12
13	**HTFS Industrial (Ferro Metallurgical / Steel Melting / Power Intensive /Steel Rolling)**	**25**	**25**	**26**	**26**	**27**	**27**
14	**HTAG / HT-AGP (Pump Sets / Irrigation)**	**45**	**46**	**47**	**48**	**49**	**51**
15	**HTAG / HT-AG (Allied Activities)**	**3**	**3**	**3**	**3**	**3**	**3**
16	**HTMES / Defence Establishment**	**17**	**18**	**20**	**21**	**22**	**24**
C.	**TEMPORARY SUPPLY**						
17	**LT-Temporary Domestic**	**3581**	**4765**	**6339**	**8433**	**11219**	**14925**
18	**LT-Temporary Commercial**	**8310**	**11104**	**14838**	**19827**	**26493**	**35402**
19	**HT-Temporary**	**25**	**29**	**35**	**41**	**49**	**58**
D.	**SINGLE POINT SUPPLY**						
20	**Residential Complexes**	**0**	**0**	**0**	**0**	**0**	**0**

S/No	Consumer Category	Base year projection (Approved)	Approved by Commission				
		FY 2024-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
21	Commercial Complexes	1	1	1	1	1	1
22	Industrial Complexes	0	0	0	0	0	0
23	High Tension Railway Traction / HT-R - Connected at 110/220 kV	2	2	2	2	2	2
E.	OTHER CATEGORIES						
24	EV Charging Stations	18	27	41	61	91	137
	Total	758895	788125	819628	853894	891566	933490

3.2.3 Projections of Number of Consumers, Connected Load and Energy Sales approved by the Commission in accordance with JERC (Retail Supply Tariff Structure) Guidelines, 2024

Based on the approved energy sales in previous section, the Commission has computed net energy sales as explained in the subsequent section. Further, the net energy sales, number of consumers and connected load is then computed for the categories as per JERC (Retail Supply Tariff Structure) Guideline, 2024.

Net energy sales

The computation of net sales projection for the MYT control period approved by commission is provided below:

Table 42: Net Energy sales (MUs) approved by Commission

S/No	Parameters (MUs)	FY 24-25 (Approved)	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	Gross Energy Sales	5,299.44	5853.41	6478.32	7185.83	7990.12	8908.60
B	Total Distributed Generation energy	80.14	118.58	159.97	213.18	272.31	346.23
C	Net-metered energy from Solar Rooftop injected into grid	0.6	0.31	0.34	0.43	0.47	0.59
D	**Solar Rooftop Consumption (B-C)**	**79.54**	**118.27**	**159.63**	**212.75**	**271.84**	**345.64**
E	Net Energy Sales (A-D)	5,219.90	5,735.14	6,318.69	6,973.08	7,718.28	8,562.96

Accordingly, the projections for the number of consumers, connected load and energy sales for the Base Year and the 4th MYT Control Period based on CAGRs approved by the Commission are as follows:

Table 43: Sales (MUs) projections approved by the Commission for the 4th MYT Control Period

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	LOW TENSION SUPPLY					
1	DOMESTIC SERVICE (DS)					

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	0.98	0.98	0.97	0.96	0.94
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1615.46	1754.80	1904.39	2064.76	2228.09
	0-100	575.21	625.69	679.39	735.76	791.89
	101-200	389.55	423.37	459.56	498.04	536.89
	201-300	222.38	241.21	261.63	284.00	307.29
	301-400	130.44	141.03	152.78	166.28	181.02
	Above 400	297.88	323.49	351.03	380.67	410.99
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	26.58	28.91	31.36	33.85	36.24
	0-100	9.20	10.00	10.85	11.71	12.54
	101-200	6.13	6.67	7.23	7.81	8.36
	201-300	3.72	4.05	4.39	4.74	5.08
	301-400	2.28	2.48	2.68	2.90	3.10
	Above 400	5.25	5.71	6.20	6.69	7.16
2	**NON-DOMESTIC SERVICE (NDS)**					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	678.30	739.19	805.45	878.21	954.29
	1-100	121.42	131.81	143.41	156.87	171.69
	101-200	61.16	65.84	71.41	78.64	87.40
	Above 200	495.72	541.53	590.63	642.70	695.21
2.2	NDS-II: Demand Based (Sanctioned / Contracted loadup to 85 kW / 100 kVA)	28.94	31.10	33.33	35.55	37.61
	1-100	5.22	5.61	6.01	6.41	6.78
	101-200	2.67	2.87	3.08	3.28	3.47
	Above 200	21.05	22.62	24.24	25.86	27.35
		0.00	0.00	0.00	0.00	0.00
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.14	0.14	0.15	0.15	0.16
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.28	3.59	3.92	4.26	4.59
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	3.70	4.05	4.42	4.80	5.17
3	**AGRICULTURAL SERVICE (AS)**					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	20.54	23.50	26.82	30.46	34.31
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	4.79	5.48	6.25	7.10	8.00

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1.81	2.04	2.29	2.55	2.83
4	**INDUSTRIAL SERVICES (LTIS)**					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	100.12	106.50	113.67	122.31	132.05
	1-500	16.03	17.23	18.46	19.69	20.83
	501-1000	16.03	17.23	18.46	19.69	20.83
	Above 1000	68.06	72.04	76.74	82.93	90.39
5	**PUBLIC UTILITY SERVICES**					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.00	0.00	0.00	0.00	0.00
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	13.92	14.54	15.15	15.71	16.16
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0.00	0.00	0.00	0.00	0.00
6	**ELECTRIC VEHICLE CHARGING STATIONS**					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	2.29	4.56	9.05	17.87	35.02
	LT Total	**2500.85**	**2719.37**	**2957.21**	**3218.53**	**3495.46**
B	**HIGH TENSION SUPPLY (11/33 KV)**					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	0.47	0.50	0.54	0.57	0.59
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	500.82	596.95	710.36	842.92	993.54
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	24.27	26.08	27.95	29.81	31.54
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	2103.67	2301.66	2511.88	2729.82	2944.25
7.5	HTS-V: Demand Based (Contract demand exceeding100 kVA and above upto 5000 kVA)	63.25	68.13	73.90	81.35	90.31
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18.09	34.90	68.81	136.97	271.02
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA) *					

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
C	**EXTRA HIGH TENSION SUPPLY (66 kV and above)**					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	0.00	0.00	0.00	0.00	0.00
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	375.42	409.85	446.90	486.55	526.95
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	90.03	97.44	105.90	116.11	127.77
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA)*					
D	**TEMPORARY SUPPLY**					
9.1	LTDS-II (Temporary)	14.58	15.96	17.42	18.93	20.40
9.2	LTDS-III (Temporary)	0.31	0.34	0.37	0.41	0.44
9.3	NDS-I (Temporary)	27.53	30.13	32.89	35.73	38.50
9.4	NDS-II (Temporary)	10.41	11.40	12.44	13.52	14.57
9.5	NDS-V (Temporary)	0.00	0.00	0.00	0.00	0.00
9.6	HTS-II (Temporary)	5.45	5.96	6.51	7.07	7.62
	HT Total	**3234.30**	**3599.32**	**4015.87**	**4499.75**	**5067.50**
	Total	**5735.14**	**6318.69**	**6973.08**	**7718.28**	**8562.96**

**The Petitioner has considered Railway Traction as separate category but as per "JERC (Retail Supply Tariff Structure) Guideline 2024" Railway traction is a part of HTS-V category and EHTS-III category. Hence the Commission considered the projections for Railway Traction under HTS-V category and EHTS-III category respectively.*

Table 44: Connected load (kW) growth projections approved by the Commission for the 4th MYT Control Period

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	**LOW TENSION SUPPLY**					
1	**DOMESTIC SERVICE (DS)**					
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	91	92	93	93	93
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	2172004	2309140	2453903	2604204	2754763
	0-100	701588	745807	792298	840385	888474
	101-200	534890	568632	604181	641021	677894
	201-300	378640	402562	427855	454153	480513
	301-400	205668	218720	232659	247286	262008
	Above 400	351219	373418	396911	421359	445874
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	34270	37054	41502	47566	54297
	0-100	11153	11980	13151	14654	16289
	101-200	8471	9129	10125	11447	12902
	201-300	5957	6457	7288	8440	9726
	301-400	3174	3500	4148	5112	6211
	Above 400	5516	5989	6790	7913	9169

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
2	**NON-DOMESTIC SERVICE (NDS)**					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/100 kVA)	556404	611990	673317	740145	810972
	1-100	175696	193254	212643	233786	256200
	101-200	58490	64420	71171	78724	86809
	Above 200	322218	354316	389503	427635	467962
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	17445	18683	20878	23994	27452
	1-100	5502	5899	6615	7637	8775
	101-200	1743	1955	2481	3312	4265
	Above 200	10200	10829	11782	13044	14412
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	699	769	844	925	1011
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4705	5001	5309	5627	5943
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	4340	4613	4898	5191	5483
3	**AGRICULTURAL SERVICE (AS)**					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	33102	33905	34693	35433	36068
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	6368	6523	6674	6816	6939
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	2109	2318	2545	2790	3048
4	**INDUSTRIAL SERVICES (LTIS)**					
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	122603	124733	127680	131280	134763
	1-500	55135	56048	57222	58589	59868
	501-1000	33734	34342	35229	36346	37447
	Above 1000	33734	34342	35229	36346	37447
5	**PUBLIC UTILITY SERVICES**					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0	0	0	0	0
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	21659	25017	29151	34120	39779
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0	0	0	0	0
6	**ELECTRIC VEHICLE CHARGING STATIONS**					
6.1	LTEV-I: Demand Based	755	1508	3012	6002	11921
	(Sanctioned / Contracted load up to 150 kW / 167 kVA)	0	0	0	0	0
	LT Total	**2976555**	**3181345**	**3404499**	**3644186**	**3892530**
B	**HIGH TENSION SUPPLY (11/33 KV)**					

S.no	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	558	613	673	738	806
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	197289	216864	238137	261013	285132
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	17342	19062	20932	22943	25063
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	612447	654855	699480	745762	792456
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	18459	20290	22281	24421	26677
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	10690	21366	42657	85009	168845
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA) *					
C	**EXTRA HIGH TENSION SUPPLY (66 kV and above)**					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	0	0	0	0	0
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	55508	59352	63396	67591	71823
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	25858	28424	31212	34210	37371
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA) *					
D	**TEMPORARY SUPPLY**					
9.1	LTDS-II (Temporary)	10472	11511	12640	13854	15134
9.2	LTDS-III (Temporary)	259	285	313	343	374
9.3	NDS-I (Temporary)	31993	35167	38617	42326	46237
9.4	NDS-II (Temporary)	319	351	385	422	461
9.5	NDS-V (Temporary)	2	2	2	2	3
9.6	HTS-II (Temporary)	5915	6502	7139	7825	8548
	HT Total	**987110**	**1074643**	**1177865**	**1306459**	**1478931**
	Total	**3963665**	**4255987**	**4582364**	**4950645**	**5371461**

**The Petitioner has considered Railway Traction as separate category but as per "JERC (Retail Supply Tariff Structure) Guideline 2024" Railway traction is a part of HTS-V category and EHTS-III category. Hence the Commission considered the projections for Railway Traction under HTS-V category and EHTS-III category respectively.*

Table 45: No of Consumers projections approved by the Commission for the 4th MYT Control Period

S/ No	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	**LOW TENSION SUPPLY**					
1	**DOMESTIC SERVICE (DS)**					

S/ No	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.1	LTDS-I: Connected Load Based (Load upto 250 Watts) (Upto 50 kWh)	872	880	889	897	905
1.2	LTDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	605431	624383	644180	664862	686360
	0-100	253697	261451	269470	277732	286144
	101-200	175112	180517	186130	191947	197922
	201-300	93074	96027	99129	102394	105824
	301-400	40249	41623	43108	44730	46522
	Above 400	43300	44765	46343	48060	49947
1.3	LTDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9044	10170	11710	13840	16840
	0-100	3663	3944	4309	4792	5450
	101-200	2564	2812	3143	3593	4216
	201-300	1417	1630	1927	2340	2928
	301-400	678	870	1143	1534	2099
	Above 400	721	914	1188	1580	2147
2	**NON-DOMESTIC SERVICE (NDS)**					
2.1	NDS-I: DOMESTIC SERVICE (Contracted load up to 85 kW/ 100 kVA)	123028	129064	135578	142659	150413
	1-100	72254	75668	79300	83172	87302
	101-200	17561	18520	19596	20822	22247
	Above 200	33213	34875	36682	38666	40865
2.2	NDS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1979	2592	3463	4706	6498
	1-100	1075	1299	1612	2048	2669
	101-200	348	537	811	1209	1789
	Above 200	556	755	1040	1449	2040
2.3	NDS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	104	114	126	138	152
2.4	NDS-IV: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1080	1112	1145	1179	1212
2.5	NDS-V: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	1381	1422	1464	1507	1550
3	**AGRICULTURAL SERVICE (AS)**					
3.1	LTAS – I: Connected load based (Sanctioned/contracted load up to 10 kW)	14262	15686	17250	18963	20827
3.2	LTAS – II: Demand based (Sanctioned / Contracted load beyond 10 kW and upto 85 kW/ 100 kVA)	365	401	441	485	533
3.3	LTAS – III: Demand based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	413	454	500	549	603
4	**INDUSTRIAL SERVICES (LTIS)**					

S/ No	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
4.1	LTIS – I: (Demand based) (Sanctioned / Contracted load up to 85 kW / 100 kVA	6170	6775	7618	8799	10481
	1-500	4077	4309	4620	5044	5633
	501-1000	1046	1233	1499	1877	2424
	Above 1000	1046	1233	1499	1877	2424
5	**PUBLIC UTILITY SERVICES**					
5.1	LTPS-I: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0	0	0	0	0
5.2	LTPS-II: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	9461	10577	11879	13415	15256
5.3	LTPS-III: Demand Based (Sanctioned / Contracted load up to 85 kW / 100 kVA)	0	0	0	0	0
6	**ELECTRIC VEHICLE CHARGING STATIONS**					
6.1	LTEV-I: Demand Based (Sanctioned / Contracted load up to 150 kW / 167 kVA)	45	90	179	358	715
	LT Total	**773633**	**803720**	**836421**	**872357**	**912344**
B	**HIGH TENSION SUPPLY (11/33 KV)**					
7.1	HTS-I: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	6	7	7	8	9
7.2	HTS-II: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	564	620	682	750	823
7.3	HTS-III: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	49	50	52	53	54
7.4	HTS-IV: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	789	829	870	913	957
7.5	HTS-V: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	25	26	27	29	30
7.6	HTS-VI: Demand Based (Contract demand exceeding 100 kVA and above upto 5000 kVA)	14	28	56	112	223
7.7	HTS-VII: Demand Based (Railway Traction) (Contract demand exceeding 100 kVA and above upto 5000 kVA) *					
C	**EXTRA HIGH TENSION SUPPLY (66 kV and above)**					
8.1	EHTS-I: Demand Based (Contract demand exceeding 5000 kVA)	0	0	0	0	0

S/ No	Consumer Category	Approved by the Commission				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
8.2	EHTS-II: Demand Based (Contract demand exceeding 5000 kVA)	6	6	6	6	7
8.3	EHTS-III: Demand Based (Contract demand exceeding 5000 kVA)	3	4	4	4	5
8.4	EHTS-IV: Demand Based (Railway Traction) (Contract demand exceeding 5000 kVA) *					
D	**TEMPORARY SUPPLY**					
9.1	LTDS-II (Temporary)	3884	4272	4698	5164	5672
9.2	LTDS-III (Temporary)	20	22	25	27	30
9.3	NDS-I (Temporary)	9051	9955	10948	12035	13218
9.4	NDS-II (Temporary)	50	55	60	66	73
9.5	NDS-V (Temporary)	3	4	4	5	5
9.6	HTS-II (Temporary)	27	30	33	36	40
	HT Total	**14492**	**15908**	**17472**	**19209**	**21146**
	Total	**788125**	**819628**	**853894**	**891566**	**933490**

**The Petitioner has considered Railway Traction as separate category but as per "JERC (Retail Supply Tariff Structure) Guideline 2024" Railway traction is a part of HTS-V category and EHTS-III category. Hence the Commission considered the projections for Railway Traction under HTS-V category and EHTS-III category respectively.*

3.3 Trajectory for Intra-state Transmission & Distribution (T&D) losses, Collection Efficiency & AT&C Losses

Intra-State Transmission and Distribution

Petitioner's submission

The Petitioner has submitted that it has been working hard to reduce its distribution losses to the targets approved by the Commission in the previous Business Plan Control Period. The Petitioner has reduced some of its distribution loss due to implementation of SAP and R-APDRP schemes, by resolving the billing issues, transition of billing and collection agencies and infusion of funds to strengthen and improve the distribution network. As the issues were resolved and data billing etc. was done through SAP. Further, the Petitioner has considered the distribution loss target approved by the Commission for target FY 2024-25 of 7.95%.

The Petitioner would further invest in the capital expenditure during the upcoming Control Period to further reduce the technical losses and commercial losses. However, even if commercial losses are reduced to NIL, as the Petitioner has a vastly spread area along with coastal belts, it is very difficult to reduce the technical losses, and after a certain level it requires huge technological and capital expenditure. Accordingly, considering the above constraints, the Petitioner has proposed the target AT&C losses including distribution losses and collection efficiency for the control period as mentioned below:

Table 46: Loss Reduction (%) Trajectory for the Control Period

Particulars (%)	FY 24-25 (Estimated)	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
T&D Losses	7.95%	7.95%	7.93%	7.92%	7.90%	7.87%

Commission's analysis

The T&D losses approved by the Commission in the current Control Period vis-à-vis T&D losses achieved by the Petitioner during the same period is given in the following table:

Table 47:T&D Losses (%) approved by the Commission vis-à-vis Actual T&D losses for FY 2021-22 to FY 2024-25

Particulars (%)		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 24-25
T&D Losses	Actual	7.49%	8.18%	7.41%	8.18%	7.95%
	Approved	10.50%	10.25%	10.25%	8.20%	7.95%

It can be inferred from the above that the Petitioner has been able to perform better than the approved targets of T&D losses. Further, considering the large LT consumer base of the Petitioner, the Commission has approved the T&D loss target with yearly reduction of 0.05% for the entire 4th MYT Control Period from the base year T&D loss target of 7.95%. The T&D loss trajectory approved by the Commission for the 4th MYT Control Period is given below:

Table 48: Transmission & Distribution losses (%) approved by Commission for the 4th MYT Control Period

Particulars (%)	Base Year					
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
T&D Losses	7.95%	7.90%	7.85%	7.80%	7.75%	7.70%

Collection efficiency

Petitioner submission

The Petitioner has submitted the trajectory of Collection Efficiency for the 4th MYT Control Period as under:

Table 49: Collection efficiency submitted by Petitioner

Particulars (%)	Base Year					
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Collection efficiency	100%	97.76%	98.00%	98.25%	98.52%	98.78%

Commission analysis

As regards to the collection efficiency, the Commission observes that the Petitioner has proposed collection efficiency varying from 100% to 98.78% during the 4th Control Period. The Commission has been allowing ARR based on T&D loss target and considering the collection efficiency at 100% since long. This is the first MYT Control Period which is based on AT&C loss target. Since, the Commission has been considering collection efficiency as 100% since long, the Commission has considered the 100% collection efficiency for each year of the 4th Control Period. This is also in line with the JERC MYT Regulations 2024, which provides pass through of bad debts actually written off, if any, at the time of True-up. The Commission believes that until the bad debt is written off, the revenue arrears lying at the consumers are reflected in the Audited Account under the head "debtor/receivable".

Table 50: Collection efficiency approved by Commission

Particulars (%)	Base Year					
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Collection efficiency	100%	100%	100%	100%	100%	100%

AT&C Losses

Petitioner's Submission:

The Petitioner has submitted the trajectory of AT&C losses for the 4th MYT Control Period as under:

Table 51: AT & C losses submitted by Petitioner

Particulars (%)	Base Year					
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
AT & C Losses	10.25%	10.01%	9.77%	9.53%	9.26%	8.99%

Commission's analysis
As the Commission has approved collection efficiency of 100% for the 4th Control Period, approved AT&C losses for the 4th Control Period are as under:

Table 52: AT & C Losses approved by Commission

Particulars (%)	Base Year					
	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
AT & C Losses	7.95%	7.90%	7.85%	7.80%	7.75%	7.70%

3.4 Inter-State transmission loss

Petitioner Submission

The Petitioner has submitted the Inter-State Transmission Losses for each year of the 4th MYT Control Period in its Business Plan Petition as shown in the table below:

Table 53: Inter-state loss projected by the Petitioner for 4th MYT Control Period

Particulars (%)	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
ISTS Loss	4.25%	4.13%	4.02%	3.93%	3.87%

Commission Analysis

The Commission has observed that the actual ISTS loss for the FY 2023-24 is 3.33% and the average PGCIL loss for the last 52 weeks period is 3.67%. The ISTS loss proposed by the Petitioner for the 4th Control Period are on the higher side. Hence, the Commission has approved ISTS loss of 3.50% for the 4th Control Period. The same shall be revised based on actuals during the True-up exercise of the respective years.

The following table provides the Inter-State Transmission Loss targets approved by the Commission for the 4th MYT Control Period:

Table 54: Inter-state loss approved by the Commission for 4th MYT Control Period

Particulars (%)	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
ISTS Loss	3.50%	3.50%	3.50%	3.50%	3.50%

3.5 Demand and Energy Balance

Demand Balance

Petitioner's Submission

The Petitioner has not submitted the annual Peak Demand projections for the 4th Control Period. But the Petitioner has submitted the actual annual peak load data of previous years FY 2022-23 to FY 2024-25 as tabulated below:

Table 55: Peak Demand submitted by the Petitioner at state periphery

Particular	FY 2022-23	FY 2023-24	FY 2024-25
Peak Electricity Demand @State Periphery (in MW)	726	781	809

Commission Analysis

The Commission observes that the Petitioner has submitted the actual annual peak load data of previous years FY 2022-23 to FY 2024-25 as mentioned above.

The Commission after analysing the previous year annual peak demand data has projected annual peak demand for the entire control period @ 5% CAGR (based on 2-year CAGR of previous year data) as under:

Table 56: Annual Peak Demand at periphery of the State worked out by the Commission

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Annual Peak Electricity Demand @State Periphery (in MW)	849	892	936	983	1032

The Commission based on allocation of power from Central Generating Station, SECI and own Generation worked out the capacity available for the 4th Control Period as under:

Table 57: Capacity Available at ex-bus worked out by the Commission

S. No	Source	Capacity	Share from allocated capacity	Share from unallocated capacity	Total share Allocated +Unallocated (Commission)	NAPAF	Aux Cons. Approved(%)	Projections of Energy at Ex bus for the 4th Control Period (MW)				
		(MW)						FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	**CGS**											
I	**NTPC**	**21913.59**	**492.28**	**95.53**	**587.81**			**465.42**	**465.42**	**465.42**	**465.42**	**465.42**
1	KSTPS	2100	210	5.82	215.82	85.00%	6.68%	171.19	171.19	171.19	171.19	171.19
2	VSTPS - I	1260	35	4.28	39.28	85.00%	9.00%	30.38	30.38	30.38	30.38	30.38
3	VSTPS - II	1000	12	3.5	15.50	85.00%	6.55%	12.31	12.31	12.31	12.31	12.31
4	VSTPS -III	1000	10	3.5	13.50	85.00%	6.25%	10.76	10.76	10.76	10.76	10.76
5	VSTPS-IV	1000	11.2	4.21	15.41	85.00%	6.25%	12.28	12.28	12.28	12.28	12.28
6	VSTPS-V	500	5.18	2.11	7.29	85.00%	6.95%	5.77	5.77	5.77	5.77	5.77
7	KGPP	656.20	0	12.4	12.40	85.00%	2.75%	10.25	10.25	10.25	10.25	10.25
8	GGPP	657.39	0	12.67	12.67	85.00%	2.75%	10.47	10.47	10.47	10.47	10.47
9	SIPAT- I	1980	20	8.34	28.34	85.00%	5.75%	22.70	22.70	22.70	22.70	22.70
10	KSTPS-III (Unit-7)	500	4.5	2.11	6.61	85.00%	5.75%	5.30	5.30	5.30	5.30	5.30
11	RSTPS	2100	100	0	100.00	83.00%	6.68%	77.46	77.46	77.46	77.46	77.46
12	SIPAT- II	1000	10	3.5	13.50	85.00%	5.75%	10.82	10.82	10.82	10.82	10.82
13	Solapur	1320	15.09	5.56	20.65	85.00%	6.75%	16.37	16.37	16.37	16.37	16.37
14	Gadarwara	1600	14.55	6.74	21.29	85.00%	5.75%	17.06	17.06	17.06	17.06	17.06
15	Lara	1600	7.31	6.68	13.99	85.00%	6.25%	11.15	11.15	11.15	11.15	11.15
16	Khargone	1320	11.75	5.56	17.31	85.00%	6.75%	13.72	13.72	13.72	13.72	13.72
17	Mouda I	1000	11.2	3.04	14.24	85.00%	5.75%	11.41	11.41	11.41	11.41	11.41
18	Mouda II	1320	14.5	5.51	20.01	85.00%	5.75%	16.03	16.03	16.03	16.03	16.03
II	**NPCIL**	**2920**	**41.68**	**13.86**	**55.54**			**42.49**	**42.49**	**42.49**	**42.49**	**42.49**
	KAPS 1&2	440	15	1.37	16.37	85.00%		12.52	12.52	12.52	12.52	12.52

S. No	Source	Capacity	Share from allocated capacity	Share from unallocated capacity	Total share Allocated +Unallocated (Commission)	NAPAF	Aux Cons. Approved(%)	Projections of Energy at Ex bus for the 4th Control Period (MW)				
		(MW)						FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	KAPS 3&4	1400	15.68	7.84	23.52	85.00%		17.99	17.99	17.99	17.99	17.99
	TAPS	1080	11	4.65	15.65	85.00%		11.97	11.97	11.97	11.97	11.97
B	**Within State Generations**											
I	**CO-GENERATION**				**18**			**18.00**	**18.00**	**18.00**	**18.00**	**18.00**
	Vedanta Plant-1				14			14.00	14.00	14.00	14.00	14.00
	Vedanta Plant -2				2			2.00	2.00	2.00	2.00	2.00
	Goa Sponge and private limited				2			2.00	2.00	2.00	2.00	2.00
C	**RPO Obligation**				**333.34**							
I	**Solar**				**31**			**31**	**31**	**31**	**31**	**31**
	NVVNL Solar				6			6.00	6.00	6.00	6.00	6.00
	SECI Solar				25			25.00	25.00	25.00	25.00	25.00
II	**Non-Solar**				**302.34**			**262.34**	**272.34**	**280.8**	**290.8**	**300.8**
	SECI Wind Tranche II LTOA				50			50.00	50.00	50.00	50.00	50.00
	SECI Wind Tranche VI LTOA				50			50.00	50.00	50.00	50.00	50.00
	SECI 150 MW (Hybrid)				150			150.00	150.00	150.00	150.00	150.00

S. No	Source	Capacity	Share from allocated capacity	Share from unallocated capacity	Total share Allocated +Unallocated (Commission)	NAPAF	Aux Cons. Approved(%)	Projections of Energy at Ex bus for the 4th Control Period (MW)				
		(MW)						FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Hindustan Waste Treatment plant				1.54			1.54	1.54			
	Vasudha Waste Treatment plant				0.8			0.80	0.80	0.80	0.80	0.80
	Wind (100 MW Vertical axis)				50			10.00	20.00	30.00	40.00	50.00
	Other renewable capacity in state (as per RE plan)				-							
I	**Total**				**994.69**			**819.24**	**829.24**	**837.70**	**847.70**	**857.70**

Capacity Available considering PGCIL losses at state periphery has been worked out as under:

Table 58: Capacity available at State Periphery

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Capacity Available Ex Bus (in MW)	819.24	829.24	837.70	847.70	857.70
PGCIL Losses 3.50%	17.78	17.78	17.78	17.78	17.78
Capacity Available at Periphery (net of losses) (in MW)	801.47	811.47	819.93	829.93	839.93

The Commission based on the above has approved the Demand Balance as given in the table below:

Table 59: Peak Demand vs Power Available at periphery of the State

Particular	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Peak Electricity Demand @State Periphery Computed (in MW)	849	892	937	983	1,033
Power Available @ State Periphery (in MW)	801.47	811.47	819.93	829.93	839.93
Gap/(Surplus) on worked out projected demand (in MW)	47.98	80.46	116.59	153.42	192.58

The Commission observed that the Petitioner is likely to face a shortfall in meeting the projected peak electricity demand in its licensed area during the 4th MYT Control Period. The Petitioner is therefore directed to take all necessary measures to ensure provision of 24x7 uninterrupted, quality, and reliable power supply to consumers. Further, the Petitioner should proactively bridge the power gap through short-term power procurement, bilateral arrangements, or spot market purchases to optimize its Power Purchase cost and maintain supply reliability.

Energy Balance

Petitioner's submission

The Petitioner has submitted the energy balance as shown in the following table:

Table 60: Energy balance proposed by the Petitioner

Energy Requirement (MU)	Projections				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Energy Input at Goa Periphery	**5,977.65**	**6,494.85**	**7,129.54**	**7,906.55**	**8,932.75**
Total Power Scheduled/ Purchased at Goa Periphery					
Total Schedule Billed Drawal - CGS	4,135.03	4,135.03	4,135.03	4,135.03	4,135.03
Add: Power purchase from Traders/ Open Market	495.61	837.89	1,234.52	1,727.48	2,387.08
Add: Renewable Power	1,612.52	1,801.43	2,058.39	2,367.34	2,770.65

Energy Requirement (MU)	Projections				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Total	**6,243.15**	**6,774.35**	**7,427.94**	**8,229.85**	**9,292.75**
PGCIL Losses - MUs	**265.50**	**279.50**	**298.40**	**323.30**	**360.00**
PGCIL Losses - %	**4.25%**	**4.13%**	**4.02%**	**3.93%**	**3.87%**
Total Power Purchased within Goa State					
Add: Co-generation	111.53	111.53	111.53	111.53	111.53
Add: Hindustan Waste Treatment Plant	10.00	10.00	-	-	-
Add: Vasudha Waste Treatment Plant	7.00	7.00	7.00	7.00	7.00
Add: RE capacity within State (including Net-metering)	152.02	303.47	455.01	606.59	721.06
Total	**280.56**	**432.01**	**573.54**	**725.13**	**839.60**
Total Power Purchase availability after PGCIL Losses	**6,258.21**	**6,926.86**	**7,703.08**	**8,631.67**	**9,772.35**
Power Purchase required at Goa periphery (MU)	**6,258.21**	**6,926.86**	**7,703.08**	**8,631.67**	**9,772.35**
Less: Retail Sales to Consumers	**5,878.94**	**6,537.53**	**7,305.75**	**8,221.61**	**9,348.90**
Less: Distributed Generation (Solar Rooftop generation at consumer end)	**118.27**	**159.63**	**212.75**	**271.84**	**345.63**
Net Energy Sales (MU)	**5,760.68**	**6,377.90**	**7,093.00**	**7,949.77**	**9,003.27**
Distribution Losses - MUs	497.53	548.95	610.08	681.90	769.08
Distribution Losses - %	**7.95%**	**7.93%**	**7.92%**	**7.90%**	**7.87%**

Commission's analysis

Based on the energy sales, power procurement plan, Intra-state T&D losses and Inter-state transmission losses approved by the Commission in the preceding sections, the Energy Balance for the 4th MYT Control Period has been shown in following table:

Table 61: Energy balance approved by the Commission

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Sales (MU)	5,735.14	6,318.69	6,973.08	7,718.28	8,562.96
Distribution Losses (%)	7.90%	7.85%	7.80%	7.75%	7.70%
Distribution Losses (MU)	491.94	538.27	589.91	648.42	714.35
Energy Requirement T-D interface (MU)	6,227.08	6,856.96	7,562.99	8,366.70	9,277.32
Intra State Losses %	0.00%	0.00%	0.00%	0.00%	0.00%
Intra State Losses (MU)	-	-	-	-	-
Energy Requirement G-T interface (MU)	6,227.08	6,856.96	7,562.99	8,366.70	9,277.32
Energy Available at State Periphery (MU)	280.56	432.01	573.55	725.13	839.60
Balance Energy required at GT interface (MU)	5,946.52	6,424.95	6,989.44	7,641.57	8,437.72
Inter State Losses %	3.50%	3.50%	3.50%	3.50%	3.50%
Inter-State Losses (MU)	215.68	233.03	253.50	277.16	306.03
Energy required from outside State (MU)	6,162.20	6,657.98	7,242.95	7,918.73	8,743.75
Energy Requirement at ex-bus (MU)	6,442.76	7,089.99	7,816.50	8,643.86	9,583.35

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Energy Available at ex-bus (MU)	6,090.19	6,381.29	6,714.09	7,092.49	7,528.14
Shortfall/(Surplus)	**352.57**	**708.71**	**1,102.41**	**1,551.37**	**2,055.21**

The Petitioner is directed to meet the shortfall through purchase from Power Exchange in order to ensure 24*7 reliable power supply.

3.6 Power Procurement Plan

3.6.1 Power Availability

Petitioner's submission

The Petitioner submitted that the power requirement for control period would be met through the following sources:
• Central Generating Stations
• Within State Generation (Co-Generation Plants and Solid Waste Power Plants)
• Renewable Energy planned within the state and tie-ups
• Traders/Open Market/Short Term/Banking.

The Petitioner has made the following assumptions for projecting the quantum of power purchase for the 4th MYT Control Period:

- **Allocation to the Petitioner:** Plant-wise share allocation from Central Generating Stations as per WRPC Allocation Circular No: WRPC/Comml.-I/6/Alloc/2024/4228-4257 dated 06th September 2024 and SRPC Allocation Circular No: SRPC/SE(O)/2024-25/4698-4756 dated 13th September 2024
- **Existing tie-up/PPA's:** The Petitioner has submitted that some of the medium term PPAs are getting over like NVVNL Solar in FY 2027- 28. Hence, the Petitioner has envisaged extension of the contracts during the control period, at a reduced per unit price, i.e. from Rs. 5.00/kWh to Rs. 4.00/kWh. Further, the contract for Hindustan Waste Treatment plant shall end in FY 2026-27 and the same is considered for the projection.
- **Power purchase from new stations:** The Petitioner has planned the tie-ups of Renewable energy both outside and within the state during the control period to meet its RPO.

  Additionally, the Petitioner has signed a PSA with SECI for 150 MW Peak Power from a combined sources of Renewable Power comprising of Solar, Wind and Battery Energy Storage System (BESS), which provides assured Peak Power to compensate the Peak Deficit. The project contributes to Peak Power compensation and RPO as well. The project envisages the supply to start from FY 2024-25 at the rate of Rs 4.03 /unit at goa periphery. The same has been approved by the Commission. The power is expected to start from December 24.

Table 62: Power Purchase from New/Upcoming Stations (MW) for the 4th MYT Control Period as submitted by the Petitioner

Sr. No	Power Projects	Capacity for Goa (MW)	Estimated date of Start of Power Supply
1	SECI 150 MW Hybrid (Wind, Solar, & BESS)	150	FY 2024-25
2	Wind (100 MW Vertical Axis)	50	FY 25-26 to FY 29-30 in a phased manner.

- **Plant Load Factor (PLF):** The Petitioner has considered the actual PLF figures of FY 2023-24 for each plant and has considered the same for FY 2024-25 and for the projection of Power Purchase for the Control Period from FY 2025-26 to FY 2029-30. However, for certain plants with higher variable costs, the Petitioner has considered that it would be scheduled then only for technical minimum of the plants and hence 55% PLF is considered.
- **Auxiliary consumption:** The Petitioner has considered the auxiliary consumption for each of the central

generating station as per the CERC Tariff Orders (2024-2029).

Based on the above inputs and assumptions, the Petitioner has projected the availability of power from tie-up sources as given in the following table:

Table 63: Power purchase plan proposed by the Petitioner for the 4th MYT Control Period

S. No	Source	Total share Allocated + Unallocated (MW)	PLF (%)	Gross Gen. (MU)	Aux Cons. (%)	Net Gen. (MU)	Base Year Projection recorded (MUs)	Projections of Energy recorded by Licensee (MUs)				
							FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	**CGS**											
I	**NTPC**	**556.13**		**4,041.00**		**3,765.00**	**3,789.11**	**3,789.11**	**3,789.11**	**3,789.11**	**3,789.11**	**3,789.11**
1	KSTPS	214.42	92.50%	1,737.45	6.68%	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38	1,621.38
2	VSTPS - I	38.77	88.28%	299.82	9.00%	272.83	272.83	272.83	272.83	272.83	272.83	272.83
3	VSTPS - II	14.89	97.00%	126.52	6.55%	118.24	118.24	118.24	118.24	118.24	118.24	118.24
4	VSTPS -III	12.89	96.92%	109.44	5.75%	103.14	103.14	103.14	103.14	103.14	103.14	103.14
5	VSTPS-IV	15.16	88.65%	117.73	5.75%	110.96	121.53	121.53	121.53	121.53	121.53	121.53
6	VSTPS-V	7.16	94.00%	58.96	6.95%	54.86	54.86	54.86	54.86	54.86	54.86	54.86
7	KGPP	12.40	1.29%	1.40	2.75%	1.36	-	-	-	-	-	
8	GGPP	12.66	1.48%	1.65	2.75%	1.60	-	-	-	-	-	
9	SIPAT- I	27.85	93.00%	226.89	5.75%	213.84	213.84	213.84	213.84	213.84	213.84	213.84
10	KSTPS-III (Unit- 7)	6.48	97.96%	55.60	5.75%	52.41	52.41	52.41	52.41	52.41	52.41	52.41
11	RSTPS	100.00	88.70%	777.01	7.75%	716.79	716.79	716.79	716.79	716.79	716.79	716.79
12	SIPAT- II	12.76	92.53%	103.43	5.75%	97.48	105.03	105.03	105.03	105.03	105.03	105.03
13	Solapur	15.09	55.00%	72.70	5.75%	68.52	68.52	68.52	68.52	68.52	68.52	68.52
14	Gadarwara	14.55	55.00%	70.10	5.75%	66.07	66.07	66.07	66.07	66.07	66.07	66.07
15	Lara	13.60	85.51%	101.87	5.75%	96.02	104.97	104.97	104.97	104.97	104.97	104.97
16	Khargone	11.75	55.00%	56.61	6.75%	52.79	52.79	52.79	52.79	52.79	52.79	52.79
17	Mouda I	11.20	55.00%	53.96	5.75%	50.86	50.86	50.86	50.86	50.86	50.86	50.86
18	Mouda II	14.50	55.00%	69.86	5.75%	65.84	65.84	65.84	65.84	65.84	65.84	65.84
II	**NPCIL**	**54.37**		**442.49**		**398.24**	**345.91**	**345.91**	**345.91**	**345.91**	**345.91**	**345.91**
	KAPS 1&2	16.26	94.37%	134.42	10.0%	120.98	120.97	120.97	120.97	120.97	120.97	120.97
	KAPS 3&4	22.86	89.00%	178.23	10.0%	160.40	108.12	108.12	108.12	108.12	108.12	108.12
	TAPS	15.25	97.20%	129.85	10.0%	116.86	116.83	116.83	116.83	116.83	116.83	116.83
B	**Traders**	-	-	-	-	-	147.52	495.61	837.89	1,234.52	1,727.48	2,387.08
I	IEX PURCHASE AND SALES	-	-	-	-	-	11.73	495.61	837.89	1,234.52	1,727.48	2,387.08
	IEX PURCHASE	-	-	-	-	-	140.63	495.61	837.89	1,234.52	1,727.48	2,387.08
	DAM/RTM	-	-	-	-	-	140.63	495.61	837.89	1,234.52	1,727.48	2,387.08
	IEX SALES	-	-	-	-	-	128.90	-	-	-	-	-
II	Traders Drawal	-	-	-	-	-	135.79	-	-	-	-	-

S. No	Source	Total share Allocated + Unallocated (MW)	PLF (%)	Gross Gen. (MU)	Aux Cons. (%)	Net Gen. (MU)	Base Year Projection recorded (MUs)	Projections of Energy recorded by Licensee (MUs)				
							FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Traders Injection	-	-	-	-	-	-	-	-	-	-	-
C	**OVER/ UNDER DRAWAL**	**-**	**-**	**-**	**-**	**-**	**12.13**	**-**	**-**	**-**	**-**	**-**
	Over Drawal	-	-	-	-	-	24.25	-	-	-	-	-
	Under Drawal	-	-	-	-	-	12.12	-	-	-	-	-
D	**Banking of Power**	**-**	**-**	**-**	**-**	**-**	**42.68**	**-**	**-**	**-**	**-**	**-**
	Drawal	-	-	-	-	-	116.67	-	-	-	-	-
	Injection	-	-	-	-	-	73.99	-	-	-	-	-
E	**Within State Generations**											
I	**CO- GENERATION**	**18.00**					**111.53**	**111.53**	**111.53**	**111.53**	**111.53**	**111.53**
	Vedanta Plant-1	14.00	-	-	-	-	62.23	62.23	62.23	62.23	62.23	62.23
	M/s Vedanta Plant (I), Amona	-	-	-	-	-	55.52	55.52	55.52	55.52	55.52	55.52
	M/s PTC India Ltd, New Delhi (GEPL)	-	-	-	-	-	6.71	6.71	6.71	6.71	6.71	6.71
	Vedanta Plant -2	2.00	-	-	-	-	45.97	45.97	45.97	45.97	45.97	45.97
	Goa Sponge and private limited	2.00	-	-	-	-	3.34	3.34	3.34	3.34	3.34	3.34
F	**RPO Obligation**	**133.34**	**-**	**-**	**-**	**-**	**1,484.88**	**1,781.54**	**2,121.90**	**2,520.40**	**2,980.93**	**3,498.71**
I	Solar	31.00	-	-	-	-	158.43	270.45	382.48	494.59	606.76	681.81
	NVVNL Solar	6.00	-	-	-	-	11.98	12.00	12.00	12.00	12.00	12.00
	Solar STOA - APPCPL	-	-	-	-	-	99.99	99.99	99.99	99.99	99.99	99.99
	SECI Solar	25.00	-	-	-	-	45.85	45.85	45.85	45.85	45.85	45.85
	Net Metering	-	-	-	-	-	0.60	0.91	1.25	1.68	2.15	2.74
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc.)	-	-	-	-	-	-	111.69	223.38	335.07	446.76	521.22
II	Non-Solar	102.34					612.75	1,114.42	1,153.84	1,183.26	1,222.68	1,262.10

S. No	Source	Total share Allocated + Unallocated (MW)	PLF (%)	Gross Gen. (MU)	Aux Cons. (%)	Net Gen. (MU)	Base Year Projection recorded (MUs)	Projections of Energy recorded by Licensee (MUs)				
							FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	SECI Wind Tranche II LTOA	50.00	-	-	-	-	140.75	140.75	140.75	140.75	140.75	140.75
	STOA (Non-Solar)	-	-	-	-	-	188.71	188.71	188.71	188.71	188.71	188.71
	SECI Wind Tranche VI LTOA	50.00	-	-	-	-	128.54	128.54	128.54	128.54	128.54	128.54
	SECI 150 MW (Hybrid)	-	-	-	-	-	150.00	600.00	600.00	600.00	600.00	600.00
	Hindustan Waste Treatment plant	1.54	-	-	-	-	3.18	10.00	10.00	-	-	-
	Vasudha Waste Treatment plant	0.80	-	-	-	-	1.57	7.00	7.00	7.00	7.00	7.00
	Wind (100 MW Vertical axis)	-	-	-	-	-	-	26.28	52.56	78.84	105.12	131.40
	Other renewable capacity in state (as per RE plan)	-	-	-	-	-	-	13.14	26.28	39.42	52.56	65.70
III	GDAM	-	-	-	-	-	713.70	347.40	487.04	678.30	905.12	1,226.30
IV	Energy Storage						-	49.28	98.55	164.25	246.38	328.50
G	**Renewable Energy Certificates (REC)**											
	Solar REC	-	-	-	-	-	-	-	-	-	-	-
	Non-Solar REC	-	-	-	-	-	-	-	-	-	-	-
H	**OTHER CHARGES**											
	PGCIL and other transmission Charges	-	-	-	-	-	-	-	-	-	-	-
	Open Access Charges	-	-	-	-	-	-	-	-	-	-	-
	IEX Corridor Charges	-	-	-	-	-	-	-	-	-	-	-
I	**Total**	**761.84**	**-**	**4,483.49**	**-**	**4,163.25**	**5,933.77**	**6,523.71**	**7,206.36**	**8,001.48**	**8,954.97**	**10,132.35**

Commission Analysis

The Commission has employed the following approach and assumptions to forecast the power purchase from tied-up sources for the 4th MYT Control Period:

- **Allocation from CGS:** The Commission has considered firm allocation and allocation from the unallocated quota from the central generating stations based on the allocation obtained from Regional Energy Account of western region prepared by WRPC vide letter number WRPC/Comml-I/6/Alloc/2025/1209/-12120 dated 26.06.2025. Further, for Ramagundam Super Thermal Power Station (RSTPS), the Commission has considered the Regional Energy Account of southern region prepared by SRPC vide letter number SRPC/SE(O)/54/2025-26/3130-3191 dated 04.07.2025. The same share of allocation has been assumed for all the years of the 4th MYT Control Period.

  The same share of allocation has been assumed for all the years of the 4th MYT Control Period.

- **Power purchase from renewable and co-generation plants:** The Commission has considered the projections submitted by the Petitioner. The Commission directs the Petitioner to ensure that the approval of all PPAs must be obtained from the Commission prior to any new procurement.

- **RE Power:** The Commission has considered the power purchase from the following RE Plants as submitted by the Petitioner.

  Solar

  6 MW from NVVNL Solar
  Solar STOA - APPCPL
  25 MW from SECI Solar

  Wind

  50 MW from SECI Wind Tranche II

  50 MW from SECI Wind Tranche VI

  SECI 150 MW (Hybrid)

  50 MW Wind (100 MW Vertical axis)

- **Plant Load Factor (PLF):** The Commission has considered average PLF of last 3 year for all the Plants.

- **Auxiliary consumption:** The Commission has considered the Auxiliary consumption based on normative auxiliary consumption allowed in Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2024 for thermal power plants. However, for nuclear generation power plants, the auxiliary consumption has been assumed as 10%.

  The quantum of power procurement projected by the Commission for the 4th MYT Control Period is given in the following table:

Table 64: Power purchase plan approved by the Commission for the upcoming MYT Control Period

S.No	Source	Capacity	Total share Allocated +Unallocated (Commission)	Average PLF of last 3 Years	Gross Gen. (MU)	Aux Cons. Approved(%)	Base Year Projection (MUs)	Approved Energy for the 4th Control Period (MUs)				
		(MW)	MW				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
A	**CGS**											
I	**NTPC**	**21913.59**	**587.81**		**4,113.03**		**3839.64**	**3839.64**	**3839.64**	**3839.64**	**3839.64**	**3839.64**
1	KSTPS	2100	215.82	92.55%	1,749.77	6.68%	1632.89	1,632.89	1,632.89	1,632.89	1,632.89	1,632.89
2	VSTPS - I	1260	39.28	85.90%	295.59	9.00%	268.98	268.98	268.98	268.98	268.98	268.98
3	VSTPS - II	1000	15.50	90.82%	123.31	6.55%	115.24	115.24	115.24	115.24	115.24	115.24
4	VSTPS -III	1000	13.50	92.25%	109.10	6.25%	102.28	102.28	102.28	102.28	102.28	102.28
5	VSTPS-IV	1000	15.41	94.52%	127.60	6.25%	119.62	119.62	119.62	119.62	119.62	119.62
6	VSTPS-V	500	7.29	92.84%	59.29	6.95%	55.17	55.17	55.17	55.17	55.17	55.17
7	KGPP	656.20	12.40	0.95%	1.03	2.75%	1.00	1.00	1.00	1.00	1.00	1.00
8	GGPP	657.39	12.67	1.16%	1.28	2.75%	1.25	1.25	1.25	1.25	1.25	1.25
9	SIPAT- I	1980	28.34	84.66%	210.17	5.75%	198.08	198.08	198.08	198.08	198.08	198.08
10	KSTPS-III (Unit- 7)	500	6.61	90.26%	52.26	5.75%	49.26	49.26	49.26	49.26	49.26	49.26
11	RSTPS	2100	100.00	70.25%	615.36	6.68%	574.25	574.25	574.25	574.25	574.25	574.25
12	SIPAT- II	1000	13.50	88.36%	104.49	5.75%	98.48	98.48	98.48	98.48	98.48	98.48
13	Solapur	1320	20.65	58.86%	106.48	6.75%	99.29	99.29	99.29	99.29	99.29	99.29
14	Gadarwara	1600	21.29	66.91%	124.78	5.75%	117.61	117.61	117.61	117.61	117.61	117.61
15	Lara	1600	13.99	87.77%	107.57	6.25%	100.85	100.85	100.85	100.85	100.85	100.85
16	Khargone	1320	17.31	57.84%	87.71	6.75%	81.79	81.79	81.79	81.79	81.79	81.79

S.No	Source	Capacity	Total share Allocated +Unallocated (Commission)	Average PLF of last 3 Years	Gross Gen. (MU)	Aux Cons. Approved(%)	Base Year Projection (MUs)	Approved Energy for the 4th Control Period (MUs)				
		(MW)	MW				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
17	Mouda I	1000	14.24	82.09%	102.40	5.75%	96.52	96.52	96.52	96.52	96.52	96.52
18	Mouda II	1320	20.01	76.93%	134.84	5.75%	127.09	127.09	127.09	127.09	127.09	127.09
II	**NPCIL**	**2920**	**55.54**		**451.95**		**406.76**	**406.76**	**406.76**	**406.76**	**406.76**	**406.76**
	KAPS 1&2	440	16.37	94.37%	135.33	10.00%	121.79	121.79	121.79	121.79	121.79	121.79
	KAPS 3&4	1400	23.52	89.00%	183.37	10.00%	165.03	165.03	165.03	165.03	165.03	165.03
	TAPS	1080	15.65	97.20%	133.26	10.00%	119.93	119.93	119.93	119.93	119.93	119.93
B	**Traders**											
I	IEX PURCHASE AND SALES		-		-			-	-	-	-	-
	IEX PURCHASE		-		-			-	-	-	-	-
	DAM/RTM		-		-							
	IEX SALES		-		-			-	-	-	-	-
II	Traders Drawal		-		-			-	-	-	-	-
	Traders Injection		-		-		-	-	-	-	-	-
C	**OVER/ UNDER DRAWAL**		**-**		**-**			**-**	**-**	**-**	**-**	**-**
	Over Drawal		-		-			-	-	-	-	-
	Under Drawal		-		-			-	-	-	-	-

S.No	Source	Capacity	Total share Allocated +Unallocated (Commission)	Average PLF of last 3 Years	Gross Gen. (MU)	Aux Cons. Approved(%)	Base Year Projection (MUs)	Approved Energy for the 4th Control Period (MUs)				
		(MW)	MW				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
D	**Banking of Power**		**-**		**-**			**-**	**-**	**-**	**-**	**-**
	Drawal		-		-			-	-	-	-	-
	Injection		-		-			-	-	-	-	-
E	**Within State Generations**											
I	**CO-GENERATION**		**18**				**111.54**	**111.54**	**111.54**	**111.54**	**111.54**	**111.54**
	Vedanta Plant-1		14		-		62.23	62.23	62.23	62.23	62.23	62.23
	M/s Vedanta Plant (I), Amona		-		-		*55.52*	*55.52*	*55.52*	*55.52*	*55.52*	*55.52*
	M/s PTC India Ltd, New Delhi (GEPL)		-		-		*6.71*	*6.71*	*6.71*	*6.71*	*6.71*	*6.71*
	Vedanta Plant -2		2		-		45.97	45.97	45.97	45.97	45.97	45.97
	Goa Sponge and private limited		2		-		3.34	3.34	3.34	3.34	3.34	3.34
F	**RPO Obligation**		**333.34**		**-**							
I	**Solar**		**31**		**-**		**158.43**	**270.44**	**382.47**	**494.59**	**606.75**	**681.8**
	NVVNL Solar		6		-		11.98	12	12	12	12	12

S.No	Source	Capacity	Total share Allocated +Unallocated (Commission)	Average PLF of last 3 Years	Gross Gen. (MU)	Aux Cons. Approved(%)	Base Year Projection (MUs)	Approved Energy for the 4th Control Period (MUs)				
		(MW)	MW				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Solar STOA - APPCPL		-		-		99.99	99.99	99.99	99.99	99.99	99.99
	SECI Solar		25		-		45.85	45.85	45.85	45.85	45.85	45.85
	Net Metering		-		-		0.6	0.91	1.25	1.68	2.15	2.74
	Solar Capacities in the state (in RESCO mode, Floating, Canal, KUSUM etc.)		-		-		-	111.69	223.38	335.07	446.76	521.22
II	**Non-Solar**		**302.34**				**612.75**	**1,114.42**	**1,153.84**	**1,183.26**	**1,222.68**	**1,262.10**
	SECI Wind Tranche II LTOA		50		-		140.75	140.75	140.75	140.75	140.75	140.75
	STOA (Non-Solar)		-		-		188.71	188.71	188.71	188.71	188.71	188.71
	SECI Wind Tranche VI LTOA		50		-		128.54	128.54	128.54	128.54	128.54	128.54
	SECI 150 MW (Hybrid)		150		-		150	600	600	600	600	600
	Hindustan Waste Treatment plant		1.54		-		3.18	10	10	-	-	-
	Vasudha Waste Treatment plant		0.8		-		1.57	7	7	7	7	7
	Wind (100 MW Vertical axis)		50		-		-	26.28	52.56	78.84	105.12	131.4

S. No	Source	Capacity	Total share Allocated +Unallocated (Commission)	Average PLF of last 3 Years	Gross Gen. (MU)	Aux Cons. Approved(%)	Base Year Projection (MUs)	Approved Energy for the 4th Control Period (MUs)				
		(MW)	MW				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
	Other renewable capacity in state (as per RE plan)		-		-		-	13.14	26.28	39.42	52.56	65.7
III	GDAM		-		-		713.70	347.40	487.04	678.30	905.12	1226.30
IV	Energy Storage						-	49.28	98.55	164.25	246.38	328.5
I	**Total**		**994.69**		**4,564.99**		**5,842.82**	**6,090.19**	**6,381.29**	**6,714.09**	**7,092.49**	**7,528.14**

3.6.2 Renewable Purchase Obligation

Petitioner's Submission

The Petitioner has submitted that it envisages to meet its RPO obligation through purchase of physical renewable power and may even exceed the RPO obligations as cheap power is available in the market, in comparison to the conventional sources. Further, for the upcoming Control Period, the Commission has provided a trajectory for the Control Period years for the RPO. The Petitioner has considered the projections for RPO fulfilment, considering the current tie-up, upcoming energy from tie-up and the RE capacity addition in solar, wind, and storage at their respective CUFs. Further, after considering all the proposed tied-up renewable energy, the Petitioner proposes to meet any shortfall to fulfil the RPO obligation, through purchase from short term (Traders) through GTAM/GDAM. For projection the Petitioner does not plan to buy any REC during the upcoming MYT Control Period. Accordingly, the Petitioner has submitted its RPO plan for FY 2024-25 and the upcoming Control Period as follows:

Table 65: RPO proposed by the Petitioner for the 4th MYT Control Period

S. No	Particulars	Base Year Projections	Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	**Sales Within State (MUs)**	**5305.93**	**5878.94**	**6537.53**	**7305.75**	**8221.61**	**9348.90**
B	**Net Energy Consumption (MU)**	**5226.39**	**5760.68**	**6377.90**	**7093.00**	**7949.77**	**9003.27**
C	**RPO (%)**	**29.91%**	**33.01%**	**35.95%**	**38.81%**	**41.36%**	**43.33%**
	Wind	*0.67%*	*1.45%*	*1.97%*	*2.45%*	*2.95%*	*3.48%*
	Other	*27.35%*	*28.24%*	*29.94%*	*31.64%*	*33.10%*	*34.02%*
	HPO	*0.38%*	*1.22%*	*1.34%*	*1.42%*	*1.42%*	*1.33%*
	Distributed RE	*1.50%*	*2.10%*	*2.70%*	*3.30%*	*3.90%*	*4.50%*
D	**RPO for the year (MU)**	**1563.88**	**1904.08**	**2297.17**	**2759.81**	**3299.42**	**3916.67**
	Wind	*35.02*	*83.53*	*125.64*	*173.78*	*234.52*	*313.31*
	Other	*1429.42*	*1626.82*	*1909.54*	*2244.22*	*2631.37*	*3062.91*
	HPO	*19.86*	*70.28*	*85.46*	*100.72*	*112.89*	*119.74*
	Distributed RE	*79.59*	*123.46*	*176.51*	*241.09*	*320.64*	*420.70*
E	**RPO fulfilment (MU)**						
	Wind	*121.75*	*513.28*	*539.56*	*565.84*	*592.12*	*618.40*
	Other	*1362.54*	*1267.35*	*1581.09*	*1952.88*	*2386.66*	*2877.57*
	HPO	-	-	-	-	-	-
	Distributed RE	*80.14*	*118.58*	*159.97*	*213.18*	*272.31*	*346.23*
F	**RPO Shortfall (-) / Surplus (+) (MU)**						
	Wind	*86.73*	*429.75*	*413.92*	*392.06*	*357.60*	*305.09*
	Other	*-66.87*	*-359.47*	*-328.45*	*-291.34*	*-244.71*	*-185.34*
	HPO	*-19.86*	*-70.28*	*-85.46*	*-100.72*	*-112.89*	*-119.74*
	Distributed RE	*0.55*	*-4.88*	*-16.55*	*-27.91*	*-48.33*	*-74.47*
G	**Net Shortfall considering fungibility (Wind, Other, HPO)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Commission's analysis

The Commission has approved the Renewable Purchase Obligation (RPO) for the 4th Control Period considering the JERC (Procurement of Renewable Energy), (Fifth Regulations, 2024 on 06.06.2024 amended from time to time.

Table 66: Renewable Purchase Obligation (RPO) approved by the Commission for 4th Control Period

S. No	Particulars	Base Year Projections	Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A	Sales Within State (MUs)		5853.41	6478.32	7185.83	7990.12	8908.60
B	**Net Energy Sales (MU)**		**5735.14**	**6318.69**	**6973.08**	**7718.28**	**8562.96**
C	**RPO (%)**		**33.01%**	**35.95%**	**38.81%**	**41.36%**	**43.33%**
	Wind		1.45%	1.97%	2.45%	2.95%	3.48%
	Other		28.24%	29.94%	31.64%	33.10%	34.02%
	HPO		1.22%	1.34%	1.42%	1.42%	1.33%
	Distributed RE		2.10%	2.70%	3.30%	3.90%	4.50%
D	**RPO for the year (MU)**	**1453.40**	**1893.17**	**2271.57**	**2706.25**	**3193.05**	**3710.33**
	Wind	32.57	83.16	124.48	170.84	227.69	297.99
	Other	1329.45	1619.60	1891.82	2206.28	2554.75	2913.12
	HPO	18.47	69.97	84.67	99.02	109.60	113.89
	Distributed RE	72.91	120.44	170.60	230.11	301.01	385.33
E	**RPO compliance (MU)**						
1	Wind	69.2	379.99	539.56	565.84	592.12	618.4
2	Other	1465.82	1154.35	1468.09	1839.88	2273.66	2764.56
	NVVNL Solar (MTOA)		12	12	12	12	12
	SECI Solar (LTOA)		45.85	45.85	45.85	45.85	45.85
	PM-KUSUM						
	SECI 150 MW Hybrid (Wind, Solar, & BESS) - Solar + BESS						
	APPCPL (STOA Solar)		99.99	99.99	99.99	99.99	99.99
	SECI Wind Tranche II (LTOA)		140.75	140.75	140.75	140.75	140.75
	SECI Wind Tranche VI (LTOA)		128.54	128.54	128.54	128.54	128.54
	GTAM / GDAM		347.40	487.04	678.30	905.12	1226.30
	Manikaran (STOA Non-Solar)		188.71	188.71	188.71	188.71	188.71
	Hindustan Waste Treatment Pvt. Ltd.		10	10	-	-	-
	Vasudha Waste Treatment Pvt. Ltd.		7	7	7	7	7
	Solar Capacities in the state (in RESCO mode, Floating, Canal,KUSUM etc)		111.69	223.38	335.07	446.76	521.22
	Storage Discharge		49.28	98.55	164.25	246.38	328.5
	Other renewable capacity in state (as per RE plan)		13.14	26.28	39.42	52.56	65.7
3	HPO	20.00					
4	Distributed RE	82.54	118.58	159.97	213.18	272.31	346.23
F	**Total RPO Compliance**	**1637.56**	**1652.92**	**2167.62**	**2618.90**	**3138.09**	**3729.19**

S. No	Particulars	Base Year Projections	Projections				
		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
G	**REC Purchase**		**79.95**	**176.12**	**263.48**	**318.44**	**299.58**
H	**Cumulative Requirement for current year**						
	Wind RPO Target	32.57	115.73	240.21	411.05	638.74	936.73
	HPO Target	19.67	89.64	174.31	273.33	382.93	496.81
	Distributed Renewable Energy Target	72.91	193.35	363.95	594.06	895.08	1280.41
	Other RPO Target	1,344.33	2963.93	4855.75	7062.03	9616.78	12529.90
	Total	**1469.48**	**3362.65**	**5634.22**	**8340.47**	**11533.53**	**15243.86**
I	**Cumulative Compliance till current year**						
	Wind RPO	69.20	449.19	988.75	1554.59	2146.71	2765.11
	HPO	20.00	20.00	20.00	20.00	20.00	20.00
	Distributed Renewable Energy	82.54	201.12	361.09	574.27	846.58	1192.81
	Other RPO	1,465.82	2620.17	4088.26	5928.14	8201.80	10966.36
	Total	**1637.56**	**3290.48**	**5458.10**	**8077.00**	**11215.09**	**14944.28**
J	**Net Shortfall in RPO Compliance till current year**						
	Wind RPO Target	-	-	-	-	-	-
	HPO Target	-	-	-	-	-	-
	Distributed Renewable Energy Target	-	-	-	-	-	-
	Other RPO Target	-	-	-	-	-	-
	Total	**-**	**-**	**-**	**-**	**-**	**-**

3.7 Capital Investment Plan

3.7.1 Details of capital expenditure and capitalization

Petitioner's submission

The Petitioner has proposed that since the planning and execution and then the recording of the work are done division wise. Therefore, for the control period i.e. FY 2025-26 to FY 2029-30, the Capital expenditure plan has been projected division wise, based on the planning and estimations of works to be done by each division of the Petitioner, for the works they will execute in the next 5 years. Hence, division-wise works are provided below:

Table 67: Details of projected capital expenditure (Rs Cr) proposed by the Petitioner for 4th MYT Control Period

Divisions	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Division I - Panjim	91.27	89.65	79.24	70.60	74.85	405.61
Division II						
Division III - Ponda	126.39	40.00	-	-	-	166.39
Division IV - Margao	97.10	93.84	68.40	57.50	45.00	361.84
Division V Bicholim	168.42	166.85	76.30	76.10	55.00	542.67
Division VI Mapusa	38.50	70.00	62.00	67.00	67.00	304.50
Division VII - Curchorem	157.19	162.00	159.48	163.00	86.00	727.67
Division VIII (METER & TESTING)						0.00
Division IX Thivim	192.34	150.00	100.00	50.00	-	492.34
Division X Ponda	118.24	68.95				187.19
Division XI Vasco	47.78	89.00	54.49	73.98	43.31	308.56
Division XII Xeldem	46.70	82.00	55.00	67.00	73.00	323.70
Division XIII Kadamba Plateau	16.60	14.96	14.95	3.96	9.87	60.35
Division XIV Verna	270.00	225.00	150.00	50.00	-	695.00
Division XV Civil	45.15	89.27	70.04	50.00	50.00	304.46
Division XVI Margao	235.15	126.00	70.00	62.00	145.00	638.15
Division XVII Mapusa	162.10	125.40	91.50	44.25	16.64	439.89
Division XVIII Civil	191.89					191.89
Total	**2004.82**	**1592.92**	**1051.40**	**835.39**	**665.67**	**6150.22**

Table 68: Details of projected capitalization (Rs Cr) proposed by the Petitioner for 4th MYT Control Period

Divisions	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Division I - Panjim	31.94	31.38	31.70	28.24	37.43	160.68
Division II	-	-	-	-	-	-
Division III - Ponda	44.24	14.00	36.05	36.05	36.05	166.39
Division IV - Margao	33.99	32.84	27.36	23.00	22.50	139.69
Division V Bicholim	58.95	58.40	30.52	30.44	27.50	205.81
Division VI Mapusa	13.48	24.50	24.80	26.80	33.50	123.08
Division VII - Curchorem	55.02	56.70	63.79	65.20	43.00	283.71
Division VIII (METER & TESTING)	-	-	-	-	-	-
Division IX Thivim	67.32	106.26	106.26	106.26	106.26	492.34
Division X Ponda	41.38	24.13	40.56	40.56	40.56	187.19
Division XI Vasco	16.72	31.15	21.80	29.59	21.65	120.91
Division XII Xeldem	16.35	28.70	22.00	26.80	36.50	130.35
Division XIII Kadamba Plateau	5.81	5.24	5.98	21.66	21.66	60.35
Division XIV Verna	94.50	78.75	173.92	173.92	173.92	695.00
Division XV Civil	15.80	31.24	28.02	20.00	25.00	120.06
Division XVI Margao	82.30	44.10	28.00	24.80	72.50	251.70
Division XVII Mapusa	56.74	43.89	36.60	17.70	8.32	163.25
Division XVIII Civil	67.16	31.18	31.18	31.18	31.18	191.89
Total	**701.69**	**642.46**	**708.53**	**702.20**	**737.52**	**3,492.40**

Details of work plan division wise

Division I Panjim:

Capital Expenditure for Div-I in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
I	91.27	89.65	79.24	70.60	74.85	405.61

Capitalization for Div – I in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
I	31.94	31.38	31.70	28.24	37.43	160.68

The details of the work plan submitted by Petitioner for the next five years FY 2025-26 to FY 2029-30 along with breakup of cost is provided below:

List of Work Proposed from Div-I

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Installation of 33KV RMU, Outdoor VCB, Control &Relay Panel with metering for 33KV lines at Corlim 33/11KV Substation	5.5	0	0	0	0
2	Extension of Control room at 33/11KV at at Corlim 33/11KV Substation	0.8	0	0	0	0
3	Conversion of 6 km long 33KV Corlim III overhead line to Underground network from Marcel to Dulapi.	0	15	0	0	0
4	Conversion of 7km long 33KV Corlim I overhead line to Underground network from Corlim SS to Bhanastari	0	0	15	0.5	0.75
5	Augmentattion and new DTC proposal Pertaining to SD-I, Corlim	4	0	4	4	4
6	Estimate for LT OH to UG at Carambolim village	0	5	0	7	7
7	Estimate for LT OH to UG at Chorao village	5	0	5	7	0
8	St. Light extension	0.1	0.1	0.1	0.1	0.1
9	Estimate for LT OH to UG at Old Goa Village Kadamba Plateau	0	7	0	0	0
10	Estimate for LT OH to UG at Cumbharjua and st Estevan	0	0	5	7	5
11	Renovation of LT line in Corlim, Chorao, Divar, Cumbharjau and St Estevan	5	5	5	5	5
12	Estimate for LT OH to UG at Old Goa village	3	0	3	0	3
13	Estimate for LT OH to UG at Dhulapi village	3	0	0	5	5
14	Revamping of 33/11KV Campal Substation to new GIS control Room at Campal	14.62	0	0	0	0
15	Erection of load breaker switch on 33KV outgoing feeder at Althino substation (2 Nos)	1.5	0	0	0	0
16	Relocation of 33KV & 11KV cables on Kadamba bypass from Merces circle to Chimbel creek	0	0	8.1	0	

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
17	Work of overhead to underground conversion of LT cables of left out areas of Tambdi mati	2.1	0	1.14	0	0
18	Work of overhead to underground conversion of LT cables of left out areas of Mala and Neuginagar	0	1.9	0	0	0
19	Work of overhead to underground conversion of LT cables of left out areas of Ribandar	0	1.9	0	0	0
20	Estimate for the work of laying of 2nos of new 33KV feeders from 33/11KV EDC substation to 33/11KV Campal Substation	0	11.2	0	0	0
21	Conversion of 11KV feeders from 3C x 150Sqmm to 3C x 300Sqmm in Panaji City	1.65	0	0	0	0
22	replacement of old all types RMU and feeder pillars	0	0	0	3	2
23	replacement of old LT pillars, cables and laying of additional pillars	0	0	0	2	1.5
24	Realignment of existing HT & LT cables due to revamping of KTC bustand approach roads to facilitate easy maintenance with dedicated utility ducts	2	0	0	0	0
25	Interlinking of 11Kv Circuits for ring feeding	8	0	0	0	0
26	Power Transformers upgrade	2.5	3	0	0	0
27	Station Bay enhancement	1.5	0	0	0	0
28	O&M works	1	1.5	0.5	0.5	0.75
29	New DTCs	1.5	2	2.5	3	3.5
30	LT underground projects	4.5	9	13	10	10
31	O&M works	6	5	4	3	3
32	St. Light extension	1	1	1	1	1
33	Work of laying 33 KV cable from 33/11 KV Nagali hills substation to 33/11 KV campal substation	3.9	0	0	0	0
34	Work of replacement of 33KV indoor and outdoor breaker panels	1.25	0	0	0	0
35	Work of converting 33 KV overhead bays to RMUs	3.9	0	0	0	0
36	Work of conversion of overhead to underground network for parts of Pilem morod being supplied power from Dona alice DTC	1.85	0	0	0	0
37	Work of conversion of overhead to underground network for parts of Sagar society being supplied power from Sagar society DTC	1.7	0	0	0	0
38	Work of conversion of overhead to underground network for parts of Bay view being supplied power from Bay view DTC	1.25	0	0	0	0
39	Work of conversion of overhead to underground network for parts of La citadel colony being supplied power from La citadel DTC	1.9	0	0	0	0
40	Work of conversion of overhead to underground network for parts of La ociana phase -3 colony being supplied power from Ocean mist DTC	1.25	0	0	0	0
41	Work of conversion of overhead to underground network for parts of La ociana colony being supplied power from bernard DTC	0	1.5	0	0	0
42	Work of conversion of overhead to underground network for parts of Raviraj colony being supplied power from raviraj DTC	0	1.5	0	0	0
43	Work of conversion of overhead to underground network for parts of Nagali hill colony street - 4 being supplied power from Goa highridge DTC	0	1.6	0	0	0
44	Work of conversion of overhead to underground network for parts of Machado cove being supplied power from Machadocove DTC	0	1.75	0	0	0
45	Work of replacement of old 11KV 30 Nos LBS and 50 Nos RMUs	0	5	0	0	0
46	Work of enhancement of 10 Nos transformers from 200 KVA to 400 KVA along with installation of LV panels	0	1.5	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
47	Work of conversion of overhead to underground network for parts of vaiguinim valley being supplied power from sandel wood DTC	0	1.95	0	0	0
48	Work of conversion of overhead to underground network for parts of Nagali hill colony street - 1 being supplied power from Udbhav DTC	0	1.35	0	0	0
49	Work of conversion of overhead to underground network for parts of Hawai beach area being supplied power from Ocean heights DTC	0	1.25	0	0	0
50	Work of conversion of overhead to underground network for parts of Nagali being supplied power from Sateri temple DTC	0	1.85	0	0	0
51	Work of conversion of overhead to underground network for parts of Oytiant being supplied power from Oytiant DTC	0	1.8	0	0	0
52	Work of conversion of overhead to underground network for parts of Santismo wado being supplied power from Emgee greens DTC	0	0	1.85	0	0
53	Work of conversion of overhead to underground network for parts of Oytiant being supplied power from Models status DTC	0	0	1.75	0	0
54	Work of conversion of overhead to underground network for parts of Adrar being supplied power from Old panchayat DTC	0	0	1.25	0	0
55	Work of conversion of overhead to underground network for parts of Adrar being supplied power from St. Paul DTC	0	0	1.55	0	0
56	Work of conversion of overhead to underground network for parts of Gali wado being supplied power from Palm Exotica DTC	0	0	1.25	0	0
57	Work of conversion of overhead to underground network for parts of Amaral wado being supplied power from Market DTC	0	0	1.45	0	0
58	Work of conversion of overhead to underground network for parts of Amaral wado being supplied power from Afonso DTC	0	0	1.55	0	0
59	Work of conversion of overhead to underground network for parts of Amaral wado being supplied power from Essar DTC	0	0	1.25	0	0
60	Work of conversion of overhead to underground network for parts of Sailem bhat being supplied power from Sailem bhai DTC	0	0	0	1.8	0
61	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Kamat retreat DTC	0	0	0	1.75	0
62	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Housing board DTC	0	0	0	1.85	0
63	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Sakwar DTC	0	0	0	1.8	0
64	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Avelon DTC	0	0	0	1.75	0
65	Work of conversion of overhead to underground network for parts of Sahnkarwadi being supplied power from Shankarwadi DTC	0	0	0	1.7	0
66	Work of conversion of overhead to underground network for parts of Sahnkarwadi being supplied power from Adwalpalkar homes DTC	0	0	0	1.85	0
67	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Elegenza DTC	0	0	0	0	1.75
68	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Gopika vihar DTC	0	0	0	0	1.25
69	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Vodlem bhat -I DTC	0	0	0	0	1.7
70	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Vodlem bhat -II DTC	0	0	0	0	1.75
71	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Casa-depovo DTC	0	0	0	0	1.25
72	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Bank of India DTC	0	0	0	0	1.7
73	Work of conversion of overhead to underground network for parts of Vodlem bhat being supplied power from Raj complex DTC	0	0	0	0	1.65

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
74	Work of conversion of overhead to underground network for parts of Posrem bhat being supplied power from Posrem bhat DTC	0	0	0	0	1.75
75	Work of conversion of overhead to underground network for parts of Posrem bhat being supplied power from Spring field DTC	0	0	0	0	1.65
76	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Deshpande DTC	0	0	0	0	1.85
77	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Cardozo wado DTC	0	0	0	0	1.8
78	Work of conversion of overhead to underground network for parts of Cardozo wado being supplied power from Palm fringe DTC	0	0	0	0	1.75
79	Work of conversion of overhead to underground network for parts of Durgawadi being supplied power from Neha DTC	0	0	0	0	1.65
80	Work of conversion of overhead to underground network for parts of Zilalem morod being supplied power from Zilalem DTC	0	0	0	0	1.75
	Total	**91.27**	**89.65**	**79.24**	**70.6**	**74.85**

Division II (Stores)

The Petitioner has submitted that the procurement is done mainly through open tender. Therefore, the procured materials are stored and are issued as per the requirements of divisions.

Division III Ponda

The overall capital expenditure and capitalization planned by Division III for the control period FY 2025-26 to FY 2029-20 is as under:

Capital Expenditure for Div – III in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
III	126.39	40.00	-	-	-	166.39

Capitalization for Div – III in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
III	44.24	14.00	36.05	36.05	36.05	166.39

List of Work Proposed from Div-III

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	Y 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Work of Design, Supply, Erection, Testing and Commissioning of New 1 x 100MVA, 220/110KV Power Transformer -IV at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	40	40	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	Y 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
2	Work of Design, Supply, Erection, Testing & Commissioning of Indoor Digital Control & Protection Panels & Outdoor Merging Unit Panels for 220 KV Line Feeders, Power Transformer Bays, Bus Sectionaliser & Transfer Bus Coupler at 220 KV Ponda Substation.	11	0	0	0	0
3	Tender-109(2023-24) work of Design,Supply, Erection, Testing & Commissioning of 33KV,1X 3Core,400 sqmm XLPE insulated Flat strip armoured cable for a distance of 9.9kms from 6 pole structure at khandepar to 33/11KV Dharbandora Substation connecting to existing 33 KV U/G cable laid from Ponda S/S to Opa water works and 1X3core 185 sq.mm cable for a distance of 0.6kms for providing reliable supply to Dharbandora and industries of Usgao.	23	0	0	0	0
4	Work of Design, Supply, Erection, Testing and Commissioning of New 1 x 40MVA, 110/33KV Power Transformer in replacement of age old 30MVA, 110/33KV Power Transformer -I at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	10	0	0	0	0
5	Work of Survey, Design, Erection, Testing and commissioning of 2 X 3core, 400sq.mm XLPE insulated flat strip armoured cable along with the associated equipments from 220KV Ponda substation to the new Water Treatment Plant at Ganjem, Usgao as per the request of Assistant Engineer, SD-VI,WD.III, Daag Ponda for releasing power supply at 33KV Voltage level and construction of new 33KV outgoing Bays at 220/110/33KV Ponda substation.	38.89	0	0	0	0
6	220/33 KV kundaim Substation with SETC of 3* 6.3 Mva Power Transformers	3.5	0	0	0	0
	Total	**126.39**	**40**	**0**	**0**	**0**

Division IV Margao

The overall capital expenditure and capitalization planned by Division IV for the control period FY 2025-26 to FY 2029-20 is as under:

Capital Expenditure for Div – IV in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IV	97.10	93.84	68.40	57.50	45.00	361.84

Capitalization for Div – IV in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IV	33.99	32.84	27.36	23.00	22.50	139.69

List of Work Proposed from Div-IV

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Work of conversion of 11 KV Chandor feeder from overhead lines to underground cabling	10.9	10.9	10.9	0	0
2	Supply, Laying, erection, testing & commissioning of underground cable 3CX400 SQ.mm of 02 no's of circuits from MES 6 pole structure to 33/11 KV GIS Substation, Davorlim, under Sub-Division-III, Navelim, Div-IV, Margao.	10.9	0	0	0	0
3	33 KV Double circuit underground line from 220/33 KV Xeldem Substation to Nessai substation	5	5	5	5	5
4	2x20 MVA GIS Substation at 33/11 KV Nessai substation	5	5	5	5	0
5	Conversion of 11 KV Goa carbon overhead feeder to underground system emanating from 33/11 KV Nessai substation	8.75	8.75	8.75	8.75	0
6	Conversion of 11 KV Paroda overhead feeder to underground system emanating from 33/11 KV Nessai substation	8.75	8.75	8.75	8.75	0
7	Replacements of panels sets at Nessai substation	5	0	0	0	0
8	SETC of 33 KV Underground cables (double circuit) on Ponda Margao I & II from Borim to Raia SS	6	14	0	0	0
9	Restoration & Improvement of overhead LT network in areas of V.P Raia	0	11	0	0	0
10	Restoration & Improvement of overhead LT network in areas of V.P Macazana	0	7	0	0	0
11	Work of Supply and erection of new HDGI Octagonal poles at various locations in Fatorda Constituency under the jurisdiction of sub-div-II, Fatorda, Div-IV Margao	0	1.18	0	0	0
12	Estimate for Supply , Laying and Commissioning of 11KV ,3C, 300sqmm XLPE cable for feeding 11KV Aquem Baixo Feeder of Sub-div-I, Margao and 11KV Gogal Housing board feeeder and 11KV Rumdamol feeder of Sub-div-II, Fatorda from 33/11KV 2X20 MVA , GIS Sub-Station of Sub-div-III, Navelim along with supply , erection , testing and commissioing of 11KV outgoing feeder panels and 11KV TLBS under the jurisdiction of sub-div-I, Div-IV, Margao	0	5.26	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
13	Estimate for Supply , Erection, Testing commissioning of 15 nos os streetlight poles along with supply and laying of LT underground cable as per the request of Hon'ble MLA Fatorda Constituency, Shri Vijay Sardessai as per request letter MLA/0791 dated 12.10.2023 under the jurisdiction of Sub-division I, Margao	0.24	0	0	0	0
14	Estimate for laying of 11KV cable for a distance of 30mts and erection of 11KV RMU and 11KV metering cubicle for releasing a load of 250.26KVA at 11KV level to Directorate of Health Services for 50bedded Ayush Hospital, South Goa at Monte-Hill, Margao under the jurisdiction of sub-div-I, Margao	0.23	0	0	0	0
15	Estimate for conversion of 33KV Overhead line passing through Div-II(stores) yard in to underground circuit by Supply , Laying and Commissioning of 33KV ,3C, 400sqmm XLPE cable for 33KV PondaMargao-I circuit, 33KV Ponda-Margao-II circuit, 33KV MES circuit , new 33KV Fatorda Express-II and new MES-2 circuit from 9-pole structure behind Power House to 33/11KV Aquem Sub-station via Magnum Diagonistics, under the jurisdiction of sub-div-I, Div-IV, Margao	4.33	0	0	0	0
16	Work of revamping of streetlighting and associated streetlighting control equipments in Margao Industrial Estate under sub div III Navelim	1.92	0	0	0	0
17	Estimate for shifting of underground LT cable network along with sl. Poles from Angdi to Tolebhand	0.75	0	0	0	0
18	Work of replacement of structural material with 33KV Bayline, 33KV LAs, 11KV GOAB and necessary accessories for renovation of 33/11 KV Nessai Sub-Station under SubDivision-III, Navelim, Division-IV, Margao	0.65	0	0	0	0
19	Work of renovation of corroded Feeder Pillars and Service Pillars and replacment of non-working MCCBs /MCBs in the pillars under the jurisdiction of Sub-div-I, DivIV,Marga	1.17	0	0	0	0
20	Work of renovation of Distribution Transformer Centre in area of Davorlim Section	0.16	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Office under Sub-Division-III, Navelim, Div IV, Margao.					
21	Work for shifting of HT/LT network at Guddi under jurisdiction of Sub –Division III, Navelim, Div IV Margao as per request of the Assistant Engineer, WD – VI(R&B), SD-II PWD, Margao	0.09	0	0	0	0
22	Balance work of laying of 33 KV, 3C X 400 Sq.mm XLPE Double Circuit underground cable from Furtado Fuel Pump-Navelim to 33/11KV Fatorda Substation for a route length of 10.2Kms through HDD method under Sub-Division-II, Fatorda, Division-IV, Margao	11.17	0	0	0	0
23	Estimate for the work of replacement of 10MVA Power Transformer-II, Urja Make, bearing Serial No.UM-029/1211 with new 33/11KV, 10MVA Power Transformer including testing and commissioning at 33/11KV Aquem Sub-Station under SubDivision-I, Division-IV, Marga	1.93	0	0	0	0
24	Work of Augmentation of Power Transformers I & II from 2 X 6.3 MVA to 2 X 10 MVA at 33/11KV Fatorda Substation in the jurisdiction of Sub-Division-II Fatorda, Division-IV, Margao	5.54	0	0	0	0
25	Estimate for conversion of left out LT overhead network to underground under Margao Municipality Area in order to provide uninterrupted power supply to the consumers under sub Divn –II, Fatorda, Division-IV, Margao	3.18	0	0	0	0
26	Replacement of 33 KV CTs/PTs at Fatorda Substation	0.25	0	0	0	0
27	Replacement of corroded streetlight poles in Fatorda, Curtorim & Margao	6	0	0	0	0
28	Replacement of damaged LT underground cables of various sizes in Fatorda, Curtorim & Margao	0	9	0	0	0
29	Conversion of LT overhead conductor to LT covered conductor in Navelim	0	1	0	0	0
30	Upgradation of 33/11KV Aquem s/s to 3x20MVA GIS SS	0	0	10	10	10
31	Upgradation of 33/11KV Monte Hill s/s to 3x20MVA GIS SS	0	0	10	10	10
32	Construction of new 2x20MVA, 33/11KV Sub-station at Sonsoddo	0	0	10	10	20
33	Estimate for repair of LT cables under the jurisdiction of sub-div-I, Margao	0	7	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Total	**97.10**	**93.84**	**68.4**	**57.5**	**45**

Division V Bicholim

The overall capital expenditure and capitalization planned by Division V for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – V in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
V	168.42	166.85	76.30	76.10	55.00	542.67

Capitalization for Div – V in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
V	58.95	58.40	30.52	30.44	27.50	205.81

List of Work Proposed from Div-V

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	11KV Kasarpal Phase I	19.3	0	0	0	0
2	11KV Narva Feeder	15.58	0	0	0	0
3	Bicholim Substation Augmentation 1x10 MVA	2.6	0	0	0	0
4	11 KV UG Nanus	17.94	0	0	0	0
5	11 KV UG Amona	12	0	0	0	0
6	Conversion of Overhead line to Underground cable for 11kV Honda Feeder.	33	0	0	0	0
7	Conversion of Overhead line to Underground cable for 11kV Bhironda Feeder – Phase 3	21	0	0	0	0
8	Conversion of Aerial Bunch Cable to Underground cable for 11kV Saleli Feeder – Phase 2	13	0	0	0	0
9	Conversion of Overhead line to Underground cable for 33kV Valpoi 1 industrial Feeder.	34	0	0	0	0
10	33/11KV Latamabarcem SS	0	11.5	0	0	0
11	Bicholim Substation Augmentation 2x10 MVA	0	6.9	0	0	0
12	33KV Bicholim I & II Phase 2 (D/C)	0	45	0	0	0
13	11KV Kasarpal Feeder Phase II	0	17.5	0	0	0
14	11KV Pilgao Feeder UG	0	16.65	0	0	0
15	11KV Ladphem Feeder UG	0	5.3	0	0	0
16	33 UG Pale Amona	0	20	0	0	0
17	Erection of 33/11kV Honda Substation at Honda.	0	23	0	0	0
18	Revamping of 33/11kV Valpoi Substation.	0	21	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
19	11KV Assonora feeder Phase II	0	0	9.3	0	0
20	11KV Ibrampur Feeder UG	0	0	15.5	0	0
21	11KV Menkurem Feeder UG	0	0	5.5	0	0
22	11KV Advalpal Main Section	0	0	8.5	0	0
23	11KV Express Feeder Chorao Village	0	0	7.5	0	0
24	33 UG Amona I	0	0	8	0	0
25	33/11 KV S/S at Karapur Sarvan	0	0	22	0	0
26	33KV Virdi II UG	0	0	0	41.1	0
27	33/11 KV S/S at Keri Sattari	0	0	0	35	0
28	LT UG Network Bicholim Municipality	0	0	0	0	10
29	LT UG Network Sankhali Municipality	0	0	0	0	10
30	LT U/G for Valpoi Municipality	0	0	0	0	10
31	Erection of 33/11kVGulleli Substation at Gulleli.	0	0	0	0	25
	Total	**168.42**	**166.85**	**76.3**	**76.1**	**55**

Division VI Mapusa

The overall capital expenditure and capitalization planned by Division VI for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – VI in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VI	38.50	70.00	62.00	67.00	67.00	304.50

Capitalization for Div – VI in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VI	13.48	24.50	24.80	26.80	33.50	123.08

List of Work Proposed from Div-VI

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Conversion of LT overhead network to underground cabling under Section-I Ansabhat and surrounding area under Sub Div-I(U), Mapusa.	11	0	0	0	0
2	Replacement of 11KV Oil type RMU's to SF6 RMU's under V.P. Saligao under Sub Div-II, Porvorim and V.P. Nagoa and Arpora under Sub Div-III(R), Mapusa	6.5	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
3	Replacement of Bus Conductor from wolf to Tarantula at 33/11KV Porvorim SubStation under Sub Div-II, Porvo	2.5	0	0	0	0
4	Conversion of 33KV Overhead yard to underground network at Assembly Complex, Porvorim, under Sub Div-II, Porvorim.	2.5	0	0	0	0
5	Augmentation of 33/11KV Nagoa S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-III(R), Mapusa.	10	0	0	0	0
6	Conversion of LT overhead network to underground cabling in Pilerne Industrial Estate under Sub Div-II, Porvorim.	6	0	0	0	0
7	Augmentation of 33/11KV Mapusa S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-I(U), Mapusa (in place of existing 6.3 MVA).	0	10	0	0	0
8	Upgradation of transformer centers from 200KVA to 400KVA under Sub DivI(U)/II/III(R)/IV, Mapusa/Porvorim/Calangute, under Division-VI, Mapusa.	0	15	0	0	0
9	Conversion of LT overhead network to underground cabling under Section-III Duler and surrounding area under Sub DivI(U), Mapusa.	0	10	0	0	0
10	Conversion of LT overhead network to underground cabling under Arpora & Nagoa area under Sub Div-III(R), Mapusa.	0	15	0	0	0
11	Augmentation of 33/11KV Porvorim S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-II, Porvorim (In place of existing 6.3 MVA).	0	8	0	0	0
12	Conversion of LT overhead network to underground cabling in Calangute area under Sub Div-IV, Calangute.	0	12	0	0	0
13	Conversion of LT overhead network to underground cabling under Section-IV Karaswada and surrounding area under Sub Div-I(U), Mapusa.	0	0	12	0	0
14	SETC of new 33/11KV trolley mounted 2x10MVA Unmen in Sub-Station Sangolda under Sub Div-II, Porvorim, near Gautam Hotel.	0	0	12	0	0
15	Conversion of LT overhead network to underground cabling in Parra area under Sub Div-III(R), Mapusa.	0	0	10	0	0
16	SETC of new 33/11KV Baga Sub-Station (2x10MVA) under Sub Div-IV, Calangute.	0	0	14	0	0
17	SETC of new 33/11KV Sinquerim SubStation (2x10MVA) under Sub Div-IV, Calangute.	0	0	14	0	0
18	Augmentation of 33/11KV Karaswada S/S by providing 20MVA power transformer along with associated feeder panels under Sub Div-I(U), Mapusa.	0	0	0	10	0
19	Conversion of LT overhead network to underground cabling under Section-II Angod and Gaunsawaddo and surrounding area under Sub Div-I(U), Mapusa.	0	0	0	11	0
20	Conversion of LT overhead network to underground cabling in Guirim and Verla Canca area under Sub Div-III(R), Mapusa.	0	0	0	10	0
21	Conversion of 33KV single circuit line from 33/11KV Nagoa Station to 33/11KV Candolim	0	0	0	8	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Sub-Station from Wolf to HTLS Conductor, under Sub Div-IV, Calangute.					
22	Erection of new 33KV Feeder with HTLS Conductor from 220KV GIS Sub-Station to 33/11KV Calangute Sub-Station, under Sub Div-IV, Calangute.	0	0	0	6	0
23	Conversion of LT overhead network to underground cabling in Candolim area under Sub Div-IV, Calangute.	0	0	0	12	0
24	Conversion of LT overhead network to underground cabling in Village Panchayat Sallai and V.P. Pilerne under Sub Div-II, Porvorim.	0	0	0	10	0
25	Conversion of 33KV single circuit MapusaIII Feeder from 220KV Tivim Sub-Station to 33/11KV Mapusa Sub-Station under Sub Div-I(U), Mapusa.	0	0	0	0	13
26	Conversion of 33KV single circuit MapusaIII Feeder from 33/11KV Mapusa SubStation to 33/11KV Nagoa Sub-Station under Sub Div-III(R), Mapusa.	0	0	0	0	8
27	SETC of new 33/11KV Guirim Sub-Station (2x10MVA) under Sub Div-III(R), Mapusa.	0	0	0	0	14
28	Conversion of LT overhead network to underground cabling in Baga area under Sub Div-IV, Calangute.	0	0	0	0	17
29	Conversion of LT overhead network to underground cabling in Village Panchayat Sangolda and V.P. Saligao under Sub Div-II, Porvorim.	0	0	0	0	15
	Total	**38.5**	**70**	**62**	**67**	**67**

Division VII Curchorem

The overall capital expenditure and capitalization planned by Division VII for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – VII in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VII	157.19	162.00	159.48	163.00	86.00	727.67

Capitalization for Div – VII in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
VII	55.02	56.70	63.79	65.20	43.00	283.71

List of Work Proposed from Div-VII

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	The Work for Conversion of 33KV overhead Lines to underground network of 33KV double Circuit Xeldem-pontemol and single circuit Xeldem-sanvordem feeder inorder to provide uninterrupted power supply to consumers under Elect.Sub DivI,Curchorem	20	10.45	0	0	0
2	work of renovation of LT Line and Distribution Transformer Centers under Sanvordem Section office, V.P Panchwadi & Shiroda Constituency, under the jurisdiction of Elect. Sub-Div-IV, Curchorem. Tender-07(23-24)	2	0	0	0	0
3	Work of erection of new 100KVA DTC near Mahamaya Temple at Bharipwada for improvement of low voltage in VP Collem Shigao under the jurisdiction of SD-IV, Curchorem Tender-08(23-24)	0	0	0	0	0
4	Estimate for replacement of old damaged 09mtr RCC Poles, HDGI Structural materials, 11KV GOAB Switch, HG Fuse unit and painting of Rail pole DP of 11KV HT Consumers (HTC-04, HTC-15, HTC-20, HTC37, HTC-39, HTC-44, HTC-70, HTC-46 and HTC-87) on department side under the jurisdiction of S/D-III, Sanguem Goa. Tender-10(23-24)	0	0	0	0	0
5	R&I estimate for fortification of 07 Nos. of 100 KVA Distribution Transformer Centers under V.P. Mollem under the jurisdiction of Elect. Sub Div IV, Curchorem.Tender12(23-24)	0.14	0	0	0	0
6	Work of renovation and improvement of low voltage at Fonkulem village in V.P Sanvordem, under the jurisdiction of SD-IV, Curchorem.Tender-13(23-24)	0.36	0	0	0	0
7	estimate for work of shifting of rcc & 60lb/yd rail poles along with overhead ht/lt line and lt/ht equipment's near mamlatdar office building to holy cross chruch quepem , as per the request of the assistant engineer, sub division -ii work division-xxv (road) public works department, quepem, under the jurisdiction of elect. sub div -ii quepem, div v-ii curchorem. Tender-16(23-24)	0	0	0	0	0
8	Work of revamping 100KVA Hoysala farm transformer and associated LT Line at Dessaiwada Ugem in V.P Uguem, under jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem Tender-17(23-24)	0	0	0	0	0
9	work for Renovation & Improvement of 04Nos of 200KVA and 02Nos of 100KVA Distribution Transformer Centres in Sanguem Town, under Sanguem Municipal area & Part of V.P Ugem, under jurisdiction of Sub Division-III, Sanguem, Div-VII, CurchoremTender-18(23-24)	0	0	0	0	0
10	Work of commissioning of new standby 6.3 MVA Power Transformer of Toshiba at 33/11 KV Shigao Sub-station, under the jurisdiction of Sub Division - IV, DivisionVII, Curchorem Tender-19(23-24)	0.69	0	0	0	0
11	R & I estimate for Painting of 4-Pole structure, 2-pole structure and replacement of Structural materials, 33KV GOAB Switch of 33KV HT	0.19	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Consumers under the jurisdiction of S/D-III, Sanguem Goa. Tender-01(24-25)					
12	Work of conversion of Overhead HT & LT overhead line to Underground cable system at Zambaulim Temple and surrounding area, under the jurisdiction of Sub Div-II, Quepem, Div-VII, CurchoremTender-02(24-25)	0	0	0	0	0
13	work of Providing 55 nos. of 30W LED streetlight fixtures and 19nos. of 50W LED streetlight fixtures by extension of 1Ph 3W LT line by erection 70 nos. of 7.5mtrs RCC poles for a distance of 2.415 kms from V.P Bhati Sanguem, under the jurisdiction of Elect. Sub Div-III, Sanguem, DivVII, CurchoremTender-03(24-25)	0	0	0	0	0
14	Work of Fortification of 06 nos of 100KVA and 02 nos of 200KVA Distribution Transformer Centre namely Damsite, Timblo, Futtemol, Bamangal, Chudia, Dessaiwada, Pansamol & Pajimol in V.P Ugem, under the jurisdiction of Sub Div-III, Sanguem, Div-VII, CurchoremTender04(24-25)	0	0	0	0	0
15	Work of shifting of 33KV Xeldem-Xelpem feeder O/H line from the property of Government College of Arts, Science and Commerce at Quepem, under the jurisdiction of Sub Div-III, Sanguem, Div-VII, Curchorem Tender-05(24-25)	0	0	0	0	0
16	R & I estimate for bifurcation and interlinking of existing 11 KV overhead network of 11 KV Dabal feeder emanating from 33/11 KV Pontemol Sub-station with underground cabling emanating from 33/11 KV Dharbandora Sub-station under the jurisdiction of Elect. O&M Sub Div-IV, Division-VII Curchorem, Under Tribal Area sub plan scheme. Tender-06(24-25)	5	0	0	0	0
17	Work of Erection of new 100KVA DTC for improvement of low voltage at Mudai village in V. P Panchwadi. under the jurisdiction of Sub Division IV, Curchorem.Tender-07(24-25)	0.58	0	0	0	0
18	R&I estimate for replacement of old 36KV, 1250A, 25KA, 3 pole outdoor type VCB Of 33KV Xeldem-Waddem, Xeldem-Xelpem and 6.3MVA Power transformer breaker at 33/11KV Xelpem Substation under the jurisdiction of Elect. Sub-Div-III, Sanguem Goa Tender-08(24-25)	0.16	0	0	0	0
19	estimate for conversion of part of the existing overhead 11kv ht line of quepem feeder pertaining to part of quepem to part of quepem muncipal council area & v.p paroda , under the jurisidiction of quepem town section office of elect sub div -ii ,quepem , division vii, curchorem	5	5	0	0	0
20	Work of conversion of existing overhead 33KV line of Quinamol feeder, emerging from 220/110/33KV Xeldem Substation into underground cabling system, under the jurisdiction of Sub Division-II, Quepem, Div-VII, Curchorem, in Quepem constituency	5	15	2	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
21	Work of conversion of part of existing overhead network of 33KV Xeldem Waddem feeder from 33/11KV Pontemol Sub-Station to 33/11KV Waddem Substation section into underground cabling network, under the jurisdiction of Sub Division-III, Sanguem, Div-VII, Curchorem, in Sanguem constituency	5	20	8	0	0
22	Work of conversion of remaining portion of existing 11KV overhead network to underground cabling network of Sanguem feeder, emanating from 33/11KV Xelpem Substation, under the jurisdiction of Sub Division-III, Sanguem	5	8	0	0	0
23	Estimate for providing 10MVA Stand by Transformer at 33/11KV Pontemol S/S,under the jurisdiction of Elect.Sub DivI,curchorem.	2.91	0	0	0	0
24	Estimate for Conversion of LT Overhead Line to Underground Network at Tonynagar sanvordem From Shree Kamleshwar Datta Mandir to Anil Naik House in V.P Sanvordem.. under the jurisdiction of Sub Division IV, Curchorem.	0	0	0	0	0
25	estimate for conversion ofht abc cable/overhead lines to underground network of 11kv sulcorna feeder from 33/11kv quinamol, rivona s/s to devrem tc in order to provide uninterrupted power supply to consumers of sulcorna v. p areas under the jurisdiction of sub-div-ii, quepem.	19.03	0	0	0	0
26	conversion of ht abc cable/overhead lines to underground network of 11kv main feeder from 33/11kv quinamol, rivona s/s to caurem village in order to provide uninterrupted power supply to consumers of caurem-pirla v. p areas under the jurisdiction of sub-div-ii, quepem	19.13	0	0	0	0
27	conversion of ht abc cable/overhead lines to underground network of 11kv malkarnem feeder from 33/11kv xelpem s/s to new wada in order to provide uninterrupted power supply to consumers of malkarnem v.p areas under the jurisdiction of sub-div-ii, quepem.	14	0	0	0	0
28	Estimate for the work of conversion of O/H Network to U/G cabling network of 11KV Barazan feeder emanating from 1 x 6.3MVA Xelpem S/S under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0	20	17.73	10	0
29	R&I Estimate for renovation and improvement estimate for fortification of the existing 06nos damaged Rail/Pole DTC at various locations in V.P. Kalay under the jurisdiction of Sub-Division-III, Sanguem Goa	0	0.5	0	0	0
30	Estimate for conversion of existing overhead 33KV line Backfeed Feeder, emerging from 33/11 KV Pontemol Substation into underground cabling system , under the jurisdiction of Elect. O & M Sub Div-IV, Div-VII, Curchorem, in Sanvordem Constituency.	25	20	8	0	0
31	R&I estimate for erection of pole mounted 100KVA Distributuion transformer centre and laying of 11KV 3 core 300sq mm alluminium XLPE insulated flat wire armoured cable at Souzamol,Collem under the jurisdiction of subdivision IV, Curchorem	0.5	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
32	Work of Erection of new 100KVA DTC for improvement of low voltage at Dudhgal village in V. P Sanvordem. under the jurisdiction of Sub Division IV, Curchorem.	1	0	0	0	0
33	Work of conversion of existing overhead 11KV line of Collem feeder emerging from 1X6.3 MVA , 33/11KV Shigao substation into underground cabling system under the jurisdiction of sub Division IV, Division VII Curchorem in Sanvordem Constituency	9	9	0	0	0
34	Work of conversion of existing overhead 11KV line of Dhat feeder emerging from 1X6.3 MVA , 33/11KV Shigao substtaion into underground cabling system under the jurisdiction of sub Division IV, Division VII Curchorem in Sanvordem Constituency	4	6	7	0	0
35	Work of conversion of existing overhead 11KV line of Dabal feeder emerging from 33/11 KV Pontemol Substation into underground cabling system , under the jurisdiction of Elect. O & M Sub Div-IV, DivVII, Curchorem, in Sanvordem Constituency.	0	10	20	20	8
36	resubmission of revised estimate for renovation & improvement of existing lt network revamping of pole mounted distribution box transformer center & enhancement capacity of existing transformer center in the area of v.p ambaulim and part of quepem municipal council coming under cuncolim and quepem constituency	3	3.15	0	0	0
37	R&I estimate for renovation of the existing LT lines and also fortification of old rail pole DP in the various areas of Village Panchayat Collem-Shigao under the jurisdiction of subdivision IV Curchorem	2	5	4	3	0
38	R&I estimate is framed for renovation of the existing LT lines pertaining to 21 nos. of Distribution Transformer Centers and Renovating of D.P. structure with associated line material for 13 nos. of Transformer Centers under Sanvordem V.P., under the jurisdiction of Elect. Sub Div IV, Curchorem.	0	4	3	3	0
39	Upgradatiion of Distribution of Transformer Capacity from 200Kva to 400Kva(15Nos)	0	2.2	0	0	0
40	Upgradatiion of Distribution of Transformer Capacity from 100Kva to 400Kva(5Nos)	0	0	0.75	0	0
41	Extension of Streetlight at various Places CCMC Curchorem and V. P. Of assolda Xeldem Area.	0.5	0	0	0	0
42	estimate for provide 6nos 11kv outgoing control panel, 2nos 11kv incomer panel and 2nos 33kv incomer panel in replacement of existing old or deteriorated 1nos 33kv incomer, 1nos 11kv and 3 nos 11kv outgoing panel	3	0	0	0	0
43	s.e.t.c of 6.3 mva power transformer along with 33kv indoor breaker at quinomol substation	4	0	0	0	0
44	conversion of lt overhead line to lt underground system in the area of dense forest (few pockets) under the jurisdiction of sub-div-ii, quepem.	0	5	5	0	0
45	construction of new substation at quinomol for accomodating total 12nos of panels which includes incomer (33 11kv) outgoing feeder 11kv bus coupler, ac/dc panel.	0	5	10	0	0
46	estimate for conversion of 11 kv overhead line of rivona feeder emanating from 33/11kv, xeldem	0	0	10	18	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	substation into underground cable inorder to provide uninterrupted power supply to the people of rivona and surrounding area					
47	Estimate for SETC of 1x6.3MVA, 33/11KV Power Transformer and replacement of 11KV Feeder Panel (Areva-Make) at 33/11KV Xelpem Substation under the jurisdiction of Elect. S/D-III, Sanguem.	1	3.5	0	0	0
48	R&I various DTC Centers in Waddem & Curpem areas under V.P Waddem-curdi under the jurisdiction of SD-III, SanguemGoa	0	0.7	0	0	0
49	Renovation of various DTC centers in Bhati Section areas & Valkini Section areas under V.P Bhati Under the juridiction of SDIII, Sanguem-Goa.	0	0.5	1	0	0
50	Estimate for SETC of 1x6.3MVA, 33/11KV Power Transformer at 33/11KV Waddem Substation under the jurisdiction of Elect. S/D-III, Sanguem.	0	0	0	5	0
51	Estimate for conversion of Existing overhead 11 KV Ponsamol Feeder to underground network under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0	0	10	15	21
52	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Bhati section & Valkini Section areas under V.P Bhati under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0	0	5	7	0
53	Renovation of various DTC centers in Uguem Section areas under V.P Uguem Under the juridiction of SD-III, SanguemGoa.	0	0	3	3	0
54	R&I various DTC Centers in Town section areas under Sanguem Muncipal Council and part of V.P Uguem under the jurisdiction of SD-III, Sanguem-Goa	0	0	4	8	0
55	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Kalay section area under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0	0	4	7	0
56	Renovation of various DTC centers in Netravali Section areas under V.P Netravali Under the juridiction of SD-III, SanguemGoa	0	0	2	4	0
57	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Netravali section area under V.P Netravali under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency	0	0	5	9	0
58	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, at Town section areas under under Sanguem Muncipal Council and part of V.P Uguem under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0	0	5	7	0
59	R&I Estimate for renovation and improvement estimate for fortification of the existing 10 nos damaged Rail/Pole DTC at various locations in V.P. Kalay under the jurisdiction of Sub-Division-III, Sanguem Goa	0	0	0	1	0
60	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection	0	0	3	4	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	of LT poles, at Waddem-Curpem section area under V.P Waddem-curdi under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.					
61	Estimate for the work of reconductoring of LT Line, Replacement of damaged poles, Erection of LT poles, in Uguem Section areas under V.P Uguem under the jurisdiction of S/D-III, Sanguem, Div-VII, Curchorem in Sanguem Constituency.	0	0	3	3	0
62	Work of conversion of existing overhead 11KV line of Savargal feeder emerging from 1X6.3 MVA , 33/11KV Shigao subststaion into underground cabling system under the jurisdiction of sub Division IV, Division VII Curchorem in Sanvordem Constituency	0	6	10	10	7
63	Estimate for R&I of LT line and 41 Nos. of Distribution Transformers in Dabal Section under the jurisdiction of Elect. O&M Sub Div-IV, Division-VII Curchorem	0	0	4	4	5
64	R&I estimate for renovation of the existing LT lines in the various areas of V.P. Mollem under the jurisdiction of Elect. Sub Div IV, Curchorem.	0	2	2	1	0
65	Estimate for R & I of LT Line of 13 nos. and 11 nos. of DT in Sanvordem Section office in Jurisdiction of Shiroda Constituency under the Elect. Sub-Div IV, Div-VII Curchorem - Goa.	0	1	2	2	0
66	Work of removing of old 33 KV bay structure and erection of new 33 KV bay at 33/11 KV Shigao Sub-station	0	0	1	2	0
67	Enhancement of 20 Nos. DTC Capacity from 100 KVA to 200 KVA & 05 Nos. of 200 KVA to 400 KVA, under the jurisdiction of Elect. SD-II, Quepem.	0	0	0	5	10
68	Enhancement of 15 Nos. DTC Capacity from 100 KVA to 200 KVA & 05 Nos. of 200 KVA to 400 KVA, under the jurisdiction of Elect. SD-III, Sanguem.	0	0	0	2	10
69	R&I Estimate of LT networks under the jurisdiction of Elect. SD-IV, Curchorem	0	0	0	5	15
70	R&I Estimate of LT networks under the jurisdiction of Elect. SD-III, Sanguem	0	0	0	5	10
	Total	**157.19**	**162**	**159.48**	**163**	**86**

Division VIII (METER & TESTING) Aquem

The Petitioner submits that the division is located in Aquem and caters for the testing of meters before its installation irrespective of its type (single phase, three phase or HT meters) and supplier (department or consumer).

Division IX Thivim

The overall capital expenditure and capitalization planned by Division IX for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – IX in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IX	192.34	150.00	100.00	50.00	-	492.34

Capitalization for Div – IX in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
IX	67.32	106.26	106.26	106.26	106.26	492.34

List of Work Proposed from Div-IX

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Tender -10(24-25)Work of supply, installation and commissioning of Online Dissolved Gas Analysis (DGA) system at 220/110/33/11KV Tivim Substation.	3.67	0	0	0	0
2	Tender -09(24-25) Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim-Substation.	0.26	0	0	0	0
3	"The work for repairs and servicing of 250KVA DG set of Powerica –Cummins make at 220/33/11KV Amona Substation."	0.52	0	0	0	0
4	Work of supply, Erection, Testing and commissioning of 110KV Potential Transformer for 110KV Bus at 220/110/33/11KV Tivim Substation.	0.26	0	0	0	0
5	Tender -03(24-25) The work of providing HDGI steel grating for 63MVA, 220/33KV Power transformer at 220/110/33/11KV Tivim Substation.	0.16	0	0	0	0
6	Tender -01(24-25) The work for the supply, erection, testing and commissioning of SAS integrated Nitrogen injection Explosion Prevention system for Oil filled 220/33KV Power transformer at 220/33/11KV Amona Substation	0.51	0	0	0	0
7	Tender -04(24-25) The work of providing HDGI steel grating for 50MVA-I, 220/33KV Power transformer at 220/33 KV Amona Substation.	0.14	0	0	0	0
8	Tender -06(24-25) The work of earthing Health Assessment at 220/110/33/11KV Tivim Sub-Station.	0.15	0	0	0	0
9	Tender -07(24-25) The work of renovation of 11KV Outgoing Feeder Yard by erecting the 11KV RMU units and dismantling the existing overhead outgoing structure.	0.77	0	0	0	0
10	Tender 03(23-24)Work of supply, Erection, Testing and commissioning of 33Kv Potential Transformer for 33KV outgoing feeder at 220/110/33/11KV Tivim Substation.	1.17	0	0	0	0
11	Tender- 04(2023-24) - The work for the supply, erection, testing and commissioning of integrated Nitrogen injection Explosion Prevention system for	1.13	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	03 Nos. Oil filled 110/33KV 50MVA and 01 no. 110/33KV 40MVA Power Transformer at 220/110/33/11KV Tivim Sub-Station.					
12	Tender 01(23-24) Work of replacement of 33KV BUS-I and BUS-II isolators and 33KV Outgoing Double break isolator of 33KV Assonora water works underground feeder and 33KV Mapusa –III feeder at 220/110/33/11KV Tivim Substation.	0.43	0	0	0	0
13	Tender -02(24-25) Work of replacement of 33KV isolators on 33KV outgoing and incoming feeders at 220/33/11KV Amona Substation	3	0	0	0	0
14	Tender 05(24-25)Work of replacement of existing 220KV double break isolator at 220/110/33/11KV Tivim Substation.	2.53	0	0	0	0
15	Estimate for Supply, Erection, Testing and Commissioning of 10 MVA, 33/11 KV Power transformer at 220/33/11 KV Substation at Amona.	4.96	0	0	0	0
16	The work for Design, Supply, Erection, Testing and Commissioning of 1 x 63 MVA, 220/33 KV Power Transformer along with its associated 220 KV outdoor GIS switchgear and 33 KV AIS switchgear at 220/33/11 KV Substation at Amona.	66.47	0	0	0	0
17	Estimate for Design, Supply, Erection, Testing & Commissioning of 220/33 KV GIS Sub-Station at Tuem Industrial Estate, Tuem - Goa	100	150	100	50	0
18	Replacement of 220KV Breaker at 220/110/33/11KV Tivim Substation	1.29	0	0	0	0
19	Replacement of 110KV Breaker at 220/110/33/11KV Tivim Substation	4.92	0	0	0	0
	Total	**192.34**	**150**	**100**	**50**	**0**

Division X Ponda

The overall capital expenditure and capitalization planned by Division X for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – X in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
X	118.24	68.95	-	-	-	187.19

Capitalization for Div – X in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
X	41.38	24.13	40.56	40.56	40.56	187.19

List of Work Proposed from Div-X

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Work of renovation of old distribution transformer centres located at various places under the jurisdiction of Savoiverem section Office, Div. X Ponda.	0.22	0.22	0	0	0
2	work of conversion of 11 KV Bondla feeder from O.H to U.G network from Primary Health center Usgao to Barazan Circle	5.66	5.66	0	0	0
3	Shifting of old 11 KV Control room and supply, erection, testing and commissioning of additional newly installed 10 MVA Power transformer along with other required accessories at 33/11 KV Colony Substation at Curti under the jurisdiction of S.D I(O&M), Div.X Ponda	1.67	1.67	0	0	0
4	Conversion of 11 KV Dharbandora feeder from Overhead Aerial bunch cable to Underground network in Sancorda area under the jurisdiction of Section Office Dharbandora, S.D II(EHV), Div.X Ponda.	5.99	5.99	0	0	0
5	work of renovation and improvement of 33/11 KV, 2 X 6.3 MVA Madkai Substation by replacing old 11 KV panels, failed 33//11 KV CTs, PTs, LAs, non-working GOAB switches, structural materials etc. under the jurisdiction of S.D III, Div. X Ponda	2.08	2.08	0	0	0
6	work of conversion of 11 KV Industry I and II feeders to underground system along the road from 33/11 KV Madkai substation in Madkai Constituency under the jurisdiction of S.D III, Div.X Ponda	5.49	5.49	0	0	0
7	Renovation of 33/11 KV Bethoda Substation under the jurisdiction of Bethoda Section Office, S.D II(EHV), Div. X Ponda.	0.99	0.99	0	0	0
8	work of providing LED streetlight fixtures at Various places in Madkai constituency under the jurisdiction of Section Office Kavale, S.D I(O&M), Div X Ponda	0.40	0.40	0	0	0
9	Estimate for augumentation of 33/11 KVA Shiroda substation under the jurisdiction of s.d II, Div.X Ponda,	2.66	2.66	0	0	0
10	conversion of LT line to U.G system at Borim S.O, S.D II, Div.X Ponda.	5.99	5.99	0	0	0
11	conversion of LT line to U.G system at Shiroda S.O, S.D II, Div.X Ponda.	5.99	5.99	0	0	0
12	Work of providing streetlight line through underground cabling along with LED fixture in entire Madkai Industrial Estate under Div-X	1.28	1.28	0	0	0
13	Conversion of 11KV Dharbandora feeder from overhead line to underground network from Margewadi-Sancorda to VP Dharbandora Junction under Dharbandora SO, SD-II, Ponda	5.83	5.83	0	0	0
14	Conversion of 11KV Opa and Usgao feeder from overhead to underground network along with realignment of DTC as per the request of Public Works Division XV (NH) along the NH-748 under the jurisdiction of Section Office Usgao, Sub Div. II O&M, Curti-Ponda.	4.19	4.19	0	0	0
15	Conversion of 11KV Sonarbag feeder from overhead line to underground network under Usgao SO, SD-II, Ponda	12.00	12.00	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
16	Conversion of 11KV Dharbandora feeder from overhead line to underground network from Dharbandora Substation to VP Dharbandora Junction under Dharbandora SO, SD-II, Ponda	4.50	4.50	0	0	0
17	Conversion of LT overhead line to underground network in Topcola-Borim area consisting of Kulswamini, Kalmamol, Navadurga Garden, Deulwada, Kudyal DTC under Borim SO	4.00	4.00	0	0	0
18	Work of Reconductoring and Strengthening of LT Lines Revamping of Transformer, Enhancement of Transformer and Re-Routing of LT Lines within the jurisdiction of Village Panchayat Mardol, Velling, Priol, Cuncolim in Priol Constituency and under Tribal sub plan.	8.67	0	0	0	0
19	Work of Conversion of LT line from overhead conductor to underground cabling of Durigwada, Bhide, Mangeshi petrol pump, Akar and Nagar Distribution Transformer Centers in V.P (priol,veling,cuncolim) under priol Constituency	11.51	0	0	0	0
20	Work of installation of streetlight poles with LED fixtures for providing illumination along National Highway 748 from Farmagudi Police Outpost up to Banastarim Bridge under jurisdiction of Sub-Division III, Div-X, Ponda.	1.38	0	0	0	0
21	Work of conversion of LT line from overhead conductor to underground cabling of Krishna Temple, Kelbai, Laxmi & Kuskune Distribution centers in V.P Priol, Veling, Cuncoliem under Priol constituency.	11.93	0	0	0	0
22	the work of supply and erection of 4 Core 10sqmm, 1.1KV XLPE armoured cable and other associated work in order to complete the work of conversion of LT overhead line to underground cable under the jurisdiction of Sub-Division-I, Division-X, Ponda, North Goa District of Goa (RDSS package-7).	7.99	0	0	0	0
23	work of supply and erection of 4 Core 10sqmm, 1.1KV XLPE armoured cable and other associated work in order to complete the work of conversion of LT overhead line to underground cable under the jurisdiction of Sub-Division-I, Division-X, Ponda, North Goa District of Goa (RDSS package-8)	6.37	0	0	0	0
24	Work of conversion of small portion of 11KV overhead line to underground network from petrol pump Kundai to Hotel Vaishali as per the request of PWD WD(NH) under the jurisdiction of Madkai section office Division-X, Ponda.Tender-01(2024- 25)	1.25	0	0	0	0
25	Work of providing new 200KVA Distribution Transformer center at Kudyal ,Borim under the jurisdiction of Borim section office,sub-Division-II(EHV), Division-X, Ponda. Tender-02(24-25)	0.08	0	0	0	0
26	Work of bifurcation of LT feeder pertaining to Vijayadurga Transformer center under the jurisdiction of Savoiverem saction office, Sub-Division-III, Division-X, Ponda. Tender-03(24-25)	0.09	0	0	0	0
	Total	**118.23**	**68.95**	**0.00**	**0.00**	**0.00**

Division XI Vasco

The overall capital expenditure and capitalization planned by Division XI for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XI in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XI	47.78	89.00	54.49	73.98	43.31	308.56

Capitalization for Div – XI in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XI	16.72	31.15	21.80	29.59	21.65	120.91

List of Work Proposed from Div-XI

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Estimate for erection of new transformer Centre to resolve low voltage issue of Scanning Transformer in Mangor, Vasco. in the jurisdiction of S/D-I(U), Div.XI, Vasco	0	0	0	0.14	0
2	Estimate for erection of new transformer Centre to resolve low voltage issue of Driver Hill Transformer in Mangor, in the jurisdiction of S/D-I(U), Div.XI, Vasco	0	0	0	0.13	0
3	Estimate for SETC of new metering structure for 33KV incomers MOR-I & MOR-II at 33/11KV Kadamba Substation in the jurisdiction of S/D-I(U), Div.XI, Vasco	0	0	0	0.29	0
4	Estimate for converting 11KV overhead Vaddem Lake, Airport & New Vaddem feeder into 11KV underground feeders and introducing new 11KV Alto Chicalim feeder for bifurcation of load from existing Vaddem Lake feeder at Vasco.in the jurisdiction of S/D-I(U), Div.XI, Vasco	15.00	12.00	8.78	0	0
5	Proposal for shifting of 33/11KV Harbour substation from existing location inside the MPT premises to new location/ space provided by MPT along with transformer.in the jurisdiction of S/D-I(U), Div.XI, Vasco	10.00	8.00	7.00	0	0
6	Estimate for enhancement of existing 6.3MVA PTR-I to 10MVA at 33/11KV Kadamba Substation.	0	0	0	3.00	0
7	Proposal for enhancement of existing 200KVA Transformer center which are loaded to its capacity to 400KVA Transformer center and proposal for new 200KVA Transformer center to solve low voltage problem in the jurisdiction of S/DI(U), Div.XI, Vasco	0	0	0	2.30	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
8	Proposal for reconditioning of existing overhead LT lines under the jurisdiction of S/D-I (U), Vasco.	0	0	0	0	0.80
9	Estimate for replacement of the old 11KV incomer and outgoing feeder panels of 11KV incomer NO.3 of the 6.3MVA power transformer No.3 at the 33/11KV Sancoale substation at Zuarinagar, Sancoale in the jurisdiction of S/D-II(R), Div.XI, Vasco	0	0	0	0	0.35
10	Estimate for Shifting of Valankanni Church DTC under Cortalim Section Office in the jurisdiction of Sub Div-II(R), Div XI, Vasco	0	0	0	0.52	0
11	Estimate for Renovation of existing LT network in Ward V of V.P Sancoale of Chicalim section office under Sub-Div-II (R)Div- XI Vasco.	0	0	0	0.55	0
12	Estimate for underground cabling of 11kv Cortalim & cansualim feeder from Sancoale s/s. under S/D-II®, Div XI	0	10.00	5.00	4.71	0
13	Estimate for conversion of overhead line of 11KV Vasco I feeder from 33/11 KV Sancoale substation to underground cable under S/D-II(R),Div XI	0	7.00	6.00	4.69	0
14	Estimate for work of part conversion of overhead line of 11 KV Cortalim feeder from 110/33/11KV Verna substation to underground cable network in the areas from verna junction to Cortalim market under S/D- II(R), Div XI	0	4.00	2.00	0.96	0
15	Estimate for providing Earthing for the G. I Tubular pole of National Highway streetlight from Dabolim Airport to Valis Junction and single / three phase CCMS streetlight panel box in the jurisdiction of Dabolim section office under the jurisdiction of S/D-II(R), Div.XI, Vasco	0	0	0	0	0.25
16	Estimate for the work of conversion of overhead line of 11 KV Cortalim and 11KV Cansaulim feeder from 33/11 KV Sancoale substation to underground cable network at Zuarinagar, Sancoale under S/D- II(R),Div XI	0	9.00	6.00	4.71	0
17	Estimate for the work of conversion of overhead line 11KV Vasco-1 feeder from 33/11 KV Sancoale substation to underground cable under the jurisdiction of sub-Div-II Vasco	0	10.00	6.00	3.31	0
18	Estimate for the work of conversion of overhead line of 11 KV Vasco-2 Feeder from 33/11 Sancoale substation to underground cable under the jurisdiction of sub Div-II Vasco	0	10.00	4.14	0	0
19	Estimate for the work of conversion of overhead line of 11 KV Cortalim feeder from 110/33/11 KV Verna substation to underground cable network in the areas from Verna junction to Cortalim market under S/D- II(R),Div XI	0	6.00	1.57	0	0
20	Estimate for the work of conversion of overhead line of 33 KV Zuari feeder from 33/11 KV Sancoale substation at Zuarinagar, sancoale to M/s. Paradeep Phosphates Pvt. Ltd to underground cable network	0	0	0	1.21	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
21	Estimate for the work of renovation of HT metering structures of the 11 KV and 33 KV HT consumers under the jurisdiction of sub Div-II, Vasco	0	0	0	0	2.00
22	Estimate for the work of conversion of overhead line of 33 KVMES feeder from 33/11 KV Sancoale substation at Zuarinagar, Sancoale to M/s. Tajsat, Airport colony, Modern Nest and INS Hansa.S/D- II(R),Div XI	0	0	0	3.50	0
23	Estimate for the work of Design,supply, Erection, Testing and Commissioning of 33/11KV, 2 x 10 MVA, Indoor type Substation (Electrical and Civil Works) at Jairamnagar, Dabolim, under Sub Division II, Division XI, Vasco	7.00	5.00	4.00	3.08	0
24	Estiamte for the work of Design,supply, Erection, Testing and Commissioning of 33/11KV, 2 x 10 MVA, Indoor type Substation (Electrical and Civil Works) at Chicolna, Bogmalo, under Sub Division-II, Division XI, Vasco.	7.00	5.00	4.00	3.08	0
25	Revamping of 33/11 KV Sancaole Sub Sattion S/D- II(R),Div XI	7.00	3.00	0	0	0
26	Renovation of LT DTC transformer under the jurisdiction of sub-Div-II Vasco	1.25	0	0	0	1.25
27	Estimate for reconditioning of 3 phase LT line under the jurisdiction of sub-Div-II Vasco	0	0	0	5.00	4.25
28	Estimate for replacement of old 30/50/120 watts LED fixtures under the jurisdiction of sub-Div-II Vasco	0	0	0	13.00	12.29
29	Estimate for providing Earthing for the streetlight panels under the jurisdiction of S/D-III(M), Div.XI, Vasco	0	0	0	0	0.14
30	Estimate for Removing of old, corroded, deteriorated, dilapidated DP structure of distribution transformer center and erection of Plinth with fencing for transformer center under the jurisdiction of Sub Div.III (M), Vasco.	0	0	0	0	0.67
31	Estimate for replacement of old, corroded, detoriated, damaged LT poles along with line material to avoid electrical breakdowns in the jurisdiction of baina section office of Sub Div.III (M), Vasco.	0	0	0	0	2.99
32	Estimate for enhancement of transformer centre from 200 to 400 KVA in order to maintain interlinking of LT network for ring feeding of power suppy under baina section office of sub div III Div.XI Vasco	0	0	0	4.00	2.94
33	Estimate for erection of 200KVA transformer centre for bifurcating load of gandhinagar area transformer of 200KVA, loading-R-230A, Y-235A,B-233A from Gandhinagar T/C and Baina Beach area from Baina Beach T/C loading-R-195A,Y215A,B-223A under the jurisdiction of Sub Div. III (M), Vasco	0	0	0	0	0.69
34	Estimate for erection of 200KVA, 33/0.44KV station transformer for 33/11KV Bogda substation under the jurisdiction of Sub Div.III, Div.XI Vasco as only 1 no. Transformer exist of 200KVA capacity.	0	0	0	0	0.35

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
35	Estimate for Removing of existing 11KV overhead outgoing cable from 11KV outgoing Bay structure and connecting to TLBS RMU to avoid breakdown / interruptions on overhead structure in Bogda Substation under the jurisdiction of Sub Div. III (M), Vasco.	0	0	0	0	0.05
36	Enhancement of existing 2nos of 6.3MVA power transformer to 10MVA power transformer of 33/11KV bogda Substation under the jurisdiction of Sub Div.III (M) in order to cater load of entire substation on single power transformer during changeover thereby avoiding power interruption to existing consumers and also to cater future load expansion SDIII(M), Div-XI	0	0	0	1.80	1.00
37	Supply and laying of 33KV cable double run from Verna Substation to Bogda substation to maintain reliability of power supply to all HT and LT consumers associated with the Substation and also to ring feed Kadamba Substation and Harbour substation in emergency	0	0	0	14.00	13.29
38	Estimate for converting and bifurcating of 11KV Overhead Mangor feeder into two 11KV underground feeders namely (1) Varunapuri and (2) Mangor along with providing connectivity for ring feed of these feeders, originating from 33/11 KV Kadamba Substation at Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco.	0	0	0	0	0
39	Estimate for conversion of overhead 11KV Vasco City feeder and introduction of new 11KV Khariwada feeder from 33/11KV Harbour Substation to 11KV Underground cable network at Vasco under the jurisdiction of S/D-I(U), Div.XI, Vasco.	0	0	0	0	0
40	Estimate for shifting of 200 KVA Tilak Maidan Transformer Centre in Khariwada, Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco	0	0	0	0	0
41	Work of erection of new 200KVA Distribution Transformer Centre near Overbridge to resolve overloading issue of existing 200KVA Overbridge Transformer at New Vaddem, Vasco in the jurisdiction of S/D-I(U), Div.XI, Vasco.	0	0	0	0	0
42	Estimate for shifting of 200 KVA Division Transformer Centre at Vollant, Vasco under the jurisdiction of S/D-I(U), Div.XI, Vasco	0	0	0	0	0
43	Estimate for works of erection of 200KVA Transformer and LT line at Penta Deusa, Gina to solve low voltage problem of public in V.P Chicalim under S/D- II(R), Div XI, Vasco	0	0	0	0	0
44	Estimate for work of erection of 100KVA Transformer and LT line at Shindolim to solve low voltage problem of Public in V.P Sancoale under S/D- II(R), Div XI, Vasco	0	0	0	0	0
45	Estimate for erection of new 100 KVA plinth mounted Distribution transformer center at Cator Bogmalo in order to improve low voltage at tail end at the resident of Catrant,	0	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Bogmalo in the jurisdiction of S/D-II(R), Div.XI, Vasco					
46	Estimate for restringing of LT line, replacement of conductor, replacement of damaged poles, erection of LT poles under Cortalim Section office in the jurisdiction of S/D-II(R), Div.XI, Vasco under the Tribal Welfare of the Social welfare fund	0	0	0	0	0
47	Estimate for providing new earthing for streetlight tubular poles of Sada section in the jurisdiction of S/D-III(M), Div XI, Vasco	0	0	0	0	0
48	Estimate for work of shifting of existing DP structure along with transformer center and HT metering unit near gate no. 1 of Mormugao Harbour as per the request from Mormugao Port authority under the jurisdiction of S/D-III(M), Div XI, Vasco	0.53	0	0	0	0
	Total	**47.78**	**89.00**	**54.49**	**73.98**	**43.30**

Division XII Xeldem

The overall capital expenditure and capitalization planned by Division XII for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XII in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XII	46.70	82.00	55.00	67.00	73.00	323.70

Capitalization for Div – XII in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XII	16.35	28.70	22.00	26.80	36.50	130.35

List of Work Proposed for Div-XII

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Estimate for Supply & Erection 01 No. of new 220/33KV 63 MVA Power Transformer at Xeldem Substation	28.5	0	0	0	0
2	Estimate for Supply & Erection 01 No. of new 220/33KV 63 MVA Power Transformer alongwith 8 nos. of 33KV bays at Cuncolim substation	0	47	0	0	0
3	Estimate Supply & Erection for additional 33KV Bays 03 Nos. at Cuncolim substation	7	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
4	Estimate for Supply & Erection 01 No. of new 220/110KV 100 MVA Power Transformer at Xeldem substation	0	0	50	0	0
5	Estimate for replacement of 220KV Circuit Breakers, Isolators, CT's, PT's and 110KV Circuit Breakers, Isolators, CT's, PT's at Xeldem Substation	0	30	0	0	0
6	Estimate for enhancement 02 nos. of 40 MVA Power transformers to 2 no.s of 63MVA power transformer at Xledem substation.	0	0	0	62	0
7	Estimate for Supply Installation, Testing & Commissioning of 220KV Isolator at 220/110/33KV Xeldem substation	1.2	0	0	0	0
8	work of upgrading of 220 KV PXR line by Replacement of existing, ageing 220 KV isolators, 220 KV SF6 Circuit Breaker, 220 KV CVT, 220 KV CT & 110 KV IVT, 110 KV CT with new at 220/110/33/11 KV Xeldem Substation	3	0	0	0	0
9	Upgradation of 02 nos. of 33KV bay for 33KV underground Benaulim-I & Benaulim II feeders at 220/110/33/11KV Xeldem substation.	2	0	0	0	0
10	Estimate for Supply & Erection 01 No. of new 220/33KV 100 MVA Power Transformer at Cuncolim substation	0	0	0	0	65
11	Estimate for enhancement of 6.3MVA to 10MVA at Xeldem substation	0	0	0	0	3
12	33 KV Double circuit underground line from 220/33 KV Xeldem Substation to GIS substation	5	5	5	5	5
	Total	**46.7**	**82**	**55**	**67**	**73**

Division XIII Kadamba Plateau

The overall capital expenditure and capitalization planned by Division XIII for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XIII in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIII	16.60	14.96	14.95	3.96	9.87	60.35

Capitalization for Div – XIII in (INR Crore)

Divisions	Capitalisation projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIII	5.81	5.24	5.98	21.66	21.66	60.35

List of Work Proposed for Div-XIII

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Estimate for work of replacement of existing 110 KV Breakers and Tarantula Conductors for 110 KV Bus Bay at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	1.26	0	0	0	0
2	Estimate for work of replacement of existing 33 KV Breakers and 33 KV Outgoing Feeders at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	0	1.39	0	0	0
3	Estimate for work of replacement of existing 110 KV Isolators at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	0	0	3.89	0	0
4	Estimate for work of replacement of existing 33 KV Incomer/Section Isolators and Tarantula Conductor for 33 KV Bus Bay at 4x40 MVA, 110/33 KV substation at Kadamba Plateau.	0	0	0	3.96	0
5	Estimate for Work of supply erection, testing and commissioning of 50 MVA ,110/33 KV Power Transformer along with all associated equipment and structures at 110/33 KV Substation at Kadamba Plateau.	0	0	0	0	9.87
6	IT Manpower Tender	4.94	2.51	0	0	0
7	Migration of existing SAP system to RISE with S4 HANA, Migration improvisation, Upgradation of 6 Core modules to cover the core processes of GED, Provide FMS service post Go live to cover core processes for 2 yrs post implement	10.41	11.06	11.06	0	0
	Total	**16.61**	**14.96**	**14.95**	**3.96**	**9.87**

Division XIV Verna

The overall capital expenditure and capitalization planned by Division XIV for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XIV in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIV	270.00	225.00	150.00	50.00	-	695.00

Capitalization for Div – XIV in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XIV	94.50	78.75	173.92	173.92	173.92	695.00

List of Work Proposed for Div-XIV

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Work of conversion of 33 KV Overhead to Underground for 33 KV Microlab feeder, 33 KV Pentair feeder and 33 KV Finolex feeder	40	0	0	0	0
2	Work of conversion of 11 KV Overhead to Underground for 11 KV Herald feeder, 11 KV Lokmat feeder and 11 KV Jordan feeder	0	20	0	0	0
3	Supply Erection testing and commissioning of 220/33KV GIS substation at Loutolim along with associated transmission lines.	150	150	150	50	0
4	Estimate for design, supply, erection, testing and commissioning of 2*63MVA, 110/33KV power transformer alongith GIS switchgear and associated equipments and replacement of old deteriorated 40MVA 110/33KV power transformer at 110/33KV Verna sub-station, Verna Plateau.	80	55	0	0	0
	Total	**270**	**225**	**150**	**50**	**0**

Division XV Civil

The overall capital expenditure and capitalization planned by Division XV for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XV in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XV	45.15	89.27	70.04	50.00	50.00	304.46

Capitalization for Div – XV in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XV	15.80	31.24	28.02	20.00	25.00	120.06

List of Work Proposed for Div-XV

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Providing and making PUF sheet roofing to the newly constructed GIS control room at Calangute	0.41	0	0	0	0
2	Providing & making access to physically challenged on ground floor of S/D III office of Div I, Bambolim	0.01	0	0	0	0
3	Proposed relocation of existing bituminous road in view of proposed Divisional office building at Elect. Div. V, Bicholim - Goa	0.17	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
4	Repairs and renovation to the staircase of Vidyut Bhavan, Panaji	0.21	0	0	0	0
5	Construction of G+3 New Sub-division Office building at Calangute	0	1.45	1.45	0	0
6	Urgent development works at 33/11KV substation, Sankhalim	0.09	0	0	0	0
7	Construction of Building at Patto with Provision for Gas Insulated Sub-Station Panaji-Goa – Phase -II	0	16.59	16.59	0	0
8	Extension of control room at 220/110/33/11 KV Sub-station at Tivim	0.8	0	0	0	0
9	Additional 33 KV cable trench for housing power cable and also constructing new retaining and compound wall at Bambolim Sub-station	0.8	0	0	0	0
10	Proposed construction of new office building for the SD III, Div.V, Elect. Dept. Valpoi	0	2	2	0	0
11	Proposed repairs, maintenance and construction of new residential and official building	5	20	20	20	20
12	Proposed repairs, maintenance and construction of new substation and control room	5	20	20	20	20
13	Proposed repairs, maintenance and construction of new substation and control room	5	10	10	10	10
14	Construction of new office building for Elect. Div-VI/XVII (O and M) and their associated offices at Mapusa- phase I	15.56	15.56	0	0	0
15	Construction of Division office building for Elect. Div-V (O&M), Bicholim	3.67	3.67	0	0	0
16	Urgent repairs and renovation to the compound wall of Electricity Department at 33/11 KV Valpoi Sub-station	0.2	0	0	0	0
17	Removal and re-spreading 40/20 mm metal spreading by providing PCC in the Switchyard at 220/110/33/11 KV Tivim Sub-station	0.34	0	0	0	0
18	Construction of balance portion of compound wall for the 220KV Sub-station at Ponda	1.16	0	0	0	0
19	Extension of main control room building at 33/11 KV at Bethora Sub-station	0.11	0	0	0	0
20	Construction of first floor to control room building at Nagali sub-station for housing Sub Division office	1.31	0	0	0	0
21	Construction of power transformer, VCB foundation cable trench and concrete road for 10MVA power transformer at 33/11KV s/s at Valpoi Goa	0.56	0	0	0	0
22	Land development & construction of retaining wall for the collapsed part of compound wall at Candolim substation	0.72	0	0	0	0
23	Construction of control room annexed to 33/11 kv control room at Bambolim	1.12	0	0	0	0
24	Construction of first floor to control room at Campal Sub -Station for housing Sub - Division Office	0.71	0	0	0	0
25	Modification / addition and alteration to establishment section of RW , 4th floor V.B Panaji	0.41	0	0	0	0
26	Planning, design & construction of control room at 33/11kV, Candolim substation	1.48	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
27	Urgent repairs and renovations to the compound wall of Electricity Department at 220/33/11KV Amona substation	0.31	0	0	0	0
	Total	**45.15**	**89.27**	**70.04**	**50**	**50**

Division XVI Margao

The overall capital expenditure and capitalization planned by Division XVI for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XVI in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVI	235.15	126.00	70.00	62.00	145.00	638.15

Capitalization for Div – XVI in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVI	82.30	44.10	28.00	24.80	72.50	251.70

List of Work Proposed for Div-XVI

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Work of reconstruction of 33/11KV Benaulim Sub-Station Building & upgradation of existing Sub-Station capacity from 2X10 MVA & 1X6.3 MVA to 4X10 MVA along with new control panels & incoming/outgoing 33KV Bay's under the jurisdiction of Sub-Division-I, Benaulim.	18.35	0	0	0	0
2	Estimate for the work of Bifurcation of existing 11KV Betalbatim & Colva Express underground Feeders emanating from 33/11KV Benaulim Sub-Station to new 11KV Seraulim & 11KV Colva Express-II underground Feeders to provide reliable and uninterrupted power supply along coastal belts of Benaulim Constituency under the jurisdiction of Sub-Division-I, Division-XVI, Margao.	18.1	0	0	0	0
3	Work of supply, Erection, Testing and Commissioning of 6.3MVA Power Trasformer along with Control and Relay Panels, Potential Transformers, GOAB, with Earth switches etc along with Clvil Works at 33/11KV Carmona Substation,under Sub Division-I, Benaulim, Division-XVI, Margao	1.7	0	0	0	0
4	R&I of existing 33/11KV Carmona S/s	0	6	0	0	0
5	Work of conversion of 33KV overhead Leela Feeder to underground cabling under the jurisdiction of Sub-Division-I, Benaulim, Division-XVI, Margao.	0	14	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
6	Work of new 33/11KV 2X 10 MVA SubStation at Colva under the jurisdiction of Sub-Division-I, Benaulim.	0	0	34	0	0
7	Estimate for conversion of overhead 11 KV Chinchinim feeder and 11 KV Dramapur feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao.	51	0	0	0	0
8	Estimate for conversion of overhead 11 KV Assolna feeder and 11 KV Khumbeabhatt feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao.	30	0	0	0	0
9	Estimate for restructuring and revamping of 2 x 6.3 MVA 33/11 KV Velim Substation and enhancing the capacity of substation from 2 x 6.3 MVA to 2 x 6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of Sub Div-II, Chinchinim, Division XVI, Margao.	11	0	0	0	0
10	Estimate for conversion of overhead 11 KV Betul Feeder fed from 33/11 KV Velim Substation to underground cabling, coming under the jurisdiction of Sub-Div-II, Chinchinim, Division XVI, Margao under Quepem constituency.	0	15	0	0	0
11	Work of Renovation & Improvement of existing LT distribution network at various places of Assolna V.P., Ambelim V.P. & Velim V.P. under the jurisdiction of Velim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao	0	10	0	0	0
12	Work of Renovation & Improvement of existing LT distribution network at various places of Chinchinim V.P. and Dramapur V.P. under the jurisdiction of Velim Section Office under Sub-Division-II, Chinchinim, Division-XVI, Margao.	0	4	0	0	0
13	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Cotigao of Canacona constituency	8	0	0	0	0
14	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Gaondongrim of Canacona constituency	9	0	0	0	0
15	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Shristhal of Canacona constituency	8	0	0	0	0
16	Estimate for conversion of existing Ovehead LT distribution network to Underground network under Canacona Municipality area of Canacona constituency	60	0	0	0	0
17	Estimate for enhancement of existing 2 X 6.3 MVA Power transformer to 2 X 10 MVA at 33/11KV Canacona Substation	0	15	0	0	0
18	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Poinguinim of Canacona constituency	0	15	0	0	0
19	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Loliem Pollem of Canacona constituency	0	15	0	0	0
20	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Agonda of Canacona constituency	0	8	0	0	0
21	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat, Khola of Quepem constituency.	0	6	0	0	0
22	Estimate for additional 1 X 10 MVA Power transformer at 33/11KV Muthal Substation	0	0	8	0	0
23	Estimate for conversion of existing Ovehead 33KV DC Muthal-I & Muthal-II eminating from 33/11KV Canacona	0	0	18	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	Substation to 33/11KV Muthal Substation under SD-III Canacona					
24	SETC of new 1No. 6.3MVA Power transformer along with new Substation building at Khola of Quepem constituency.	0	0	0	9	0
25	SETC of new 1No. 6.3MVA Power transformer along with new substation building at Loliem of Canacona constituency.	0	0	0	8	0
26	Estimate for the work of renovation of 2 X 10 MVA & 2 X 6.3 MVA, 33/11KV & enhancing the capacity to 2 X 10 MVA to 2 X 210 MVA Cuncolim Sub-Station of Cuncolim constituency	20	0	0	0	0
27	Estimate for conversion of existing Ovehead 33KV IDC eminating from 220/33KV Cuncolim Substation to Cuncolim IDC under SD-IVCuncolim	0	18	0	0	0
28	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat Paddi of Quepem constituency	0	0	5	0	0
29	Estimate for the work of renovation of LT Distribution Network and Improvement of Voltage under Village Panchayat Balli of Quepem constituency	0	0	5	0	0
30	Estimate for New Sub-Station 33/11KV, 2 X 10 MVA Power transformer at 33/11KV Balli Substation.	0	0	0	15	0
31	Estimate for conversion of existing Ovehead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IVCuncolim (Phase-I)	0	0	0	30	0
32	Estimate for conversion of existing Ovehead 11KV Pattem feeder eminating from 33/11KV Cuncolim Substation to Barcem, Paddi & Kajugottov under SD-IV Cuncolim	0	0	0	0	40
33	Estimate for conversion of existing Ovehead 11KV Balli feeder eminating from 33/11KV Cuncolim Substation to Quital, Fatorpa & Morpirla under SD-IV Cuncolim	0	0	0	0	45
34	Estimate for conversion of existing Ovehead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IVCuncolim (Phase-II)	0	0	0	0	30
35	Estimate for conversion of existing Overhead LT Network under the jurisdiction of Cuncolim Municipal Council, under SD-IV Cuncolim (Phase-III)	0	0	0	0	30
	Total	**235.15**	**126**	**70**	**62**	**145**

Division XVII Mapusa

The overall capital expenditure and capitalization planned by Division XVII for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XVII in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVII	162.10	125.40	91.50	44.25	16.64	439.89

Capitalization for Div – XVII in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVII	56.74	43.89	36.60	17.70	8.32	163.25

List of Work Proposed for Div-XVII

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Augmentation of 33/11KV 1 x 10 MVA Anjuna Substation to 2x10MVA along with associated equipment	15	0	0	0	0
2	The work of conversion of existing O/H line of 11 KV Torxe feeder to underground system under Sub division-I, Pernem	34	0	0	0	0
3	The work of conversion of portion of O/H 11 KV Dhargal feeder to underground system under Sub division-I, Pernem	15	0	0	0	0
4	IDC Phase-II underground (HT & LT) lines with streetlight under SO Korgao, Sub division-I, Pernem	8	0	0	0	0
5	Estimate for supply, erection, testing and commissioning 11KV 3 core, XLPE armoured cable of size 300 sqmm to interlink the UG cable of Morjim feeder to Siolim feeder at Chopdem via Siolim bridge and interlink Siolim feeder to Anjuna feeder from Thalasa to Ice Factory DTC at Anjuna and to connect three nos of outgoing feeder from Badem Substation to Siolim feeder near SFX Chruch Siolim for a distance of 6kms under the juridiction of Sub Div III Agarwada, Div.XVII Mapusa Goa.	4.52	0	0	0	0
6	Revised estimate for supply, erection, testing and commissioning 11KV 3 core, XLPE armoured cable of size 300 sqmm for conversion of part of existing overhead 11KV Oxel feeder emanating from 33/11KV Mapusa S/S to underground system under Sub Division - III Agarwada, Pernem - Goa.	16.3	0	0	0	0
7	Estimate for supply, erection, testing and commisioning 11KV 3Core, XLPE armoured Cable of size 300 Sq. mm. 2 runs for conversion of existing overhead 11KV Palyem Keri Feeder emanating from 33/11KV Pernem S/S to underground system under Sub-Division-III, Agarwada, Pernem, Goa	22	0	0	0	0
8	Work of Conversion of Part of Over Head 11KV Tembi Feeder to Underground cable system From Tembi Ground To Bobby Junction, under the jurisdication of Sub Division II, DIV XVII, Mapusa.	13.28	0	0	0	0
9	Work of SETC of additional 11KV RMU for 11KV Anjuna feeder along with cable 95 sqmm	2.5	0	0	0	0
10	Work of Conversion of Over Head 11KV and LT line at Colvale Industrial estate to Underground cable system	10	0	0	0	0
11	Work of interlinking of 11 KV Colvale feeder with 11KV Power Grid feeder providing 100 KVA DTC & conversion LT lines	1.5	0	0	0	0
12	Work of Conversion of Over Head 11KV Tivim Village Feeder to Underground cable system	20	0	0	0	0
13	The work of SETC of 2 x 6.3 MVA substation at Cassarvornem under Sub division-I, Pernem	0	17	0	0	0
14	The work of laying of 33 KV underground cable from Ayush Hospital to Bhendale Ozarim under Sub division-I, Pernem	0	20	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
15	Work of replacement of existing Raccon conductor of Pernem I & II by HTLS conductor from Tivim Substation to Pernem Substation and from 9 pole structure Malpe to Tuem Ss	0	42	0	0	0
16	Estimate for the work of SETC of 200 KVA DTC at Parsekarwada Harmal along with renovation of existing LT lines under the jurisdiction of section office Mandrem, Sub Div III Agarwada, Div XVII, Mapusa.	0	1.38	0	0	0
17	Estimate for the work of erection of new 200 KVA DTC at Talwada Keri in VP Kerim to resolve low voltage issues at tail end in mandrem constituency under section office mandrem, Sub Div III Agarwada, Div XVII, Mapusa.	0	0.32	0	0	0
18	Estimate for shifting of existing HT/LT lines and to convert the same to UG Network from Siolim bridge to Mandrem Parcem Junction as per request of PWD Roads.	0	5.7	0	0	0
19	Work of Conversion of Over Head 11KV Moira Feeder under aldona constituency to Underground cable system	0	15	0	0	0
20	Work of Conversion of Over Head 11KV Nachinola Feeder under aldona constituency to Underground cable system	0	12	0	0	0
21	Work of Conversion of Over Head 11KV Industry Feeder feeding Tivim village to Underground cable system	0	12	0	0	0
22	The work of conversion of existing O/H line of 11 KV Ibrampur feeder to underground system from Sal Substation to Chandel under Sub division-I, Pernem	0	0	30	0	0
23	Estimate for the work of erection of 05 Nos 100 KVA/200 KVA) DTC to release electricity connections at various locations under section office mandrem, Sub Div III Agarwada, Div XVII, Mapusa	0	0	1.3	0	0
24	Estimate for the work of enhancement of existing 100 KVA/200 KVA to 200 KVA/400 KVA DTC to release electricity connections at various locations under section office mandrem, Sub Div III Agarwada, Div XVII, Mapusa	0	0	6.1	0	0
25	Extimate for the work of upgradation of existing 2 X10 MVA to 3 X 10 MVA 33/11 KV Mandrem Sub-Station with asociated equipment and additional linesunder Sub Div III Agarwada, Div XVII, Mapusa.	0	0	9.5	0	0
26	Estimate for the work of conversion of existing LT overhead lines to underground system from Agarwada junction in VP Mandrem in mandrem constituency under juridiction of Sub Div III Agarwada, Div.XVII Mapusa	0	0	10	0	0
27	Estimate for the work of conversion of existing LT overhead lines to underground system from harmal petrol pump yp bhomwada palyem in Mandrem in mandrem constituency under juridiction of Sub Div III Agarwada, Div.XVII Mapusa	0	0	3	0	0
28	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Assagao	0	0	3.6	0	0
29	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Anjuna	0	0	3	0	0
30	Work of Conversion of Over Head 11KV Colvale feeder aminating from Tivim Ss to Underground cable system	0	0	25	0	0
31	Enhancement of 100 KVA to 200 KVA DTC at various locations under SO Korgao , Sub division-I, Pernem.	0	0	0	1.5	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
32	The work of enhancement of 63 KVA to 100 KVA and 100 KVA to 200 KVA DTC within the jurisdiction of SO Cassarvornem, Sub division-I, Pernem	0	0	0	2	0
33	The work of erection of new 100 KVA DTCs at various village panchayats under SO Cassarvornem, Sub division-I, Pernem	0	0	0	0.75	0
34	Erection of new 100 KVA DTC at Dhargal, Pernem Municipality, Khajne-AmerePorascadem, V.P. Tor	0	0	0	1	0
35	Estimate for the work of conversion of existing overhead LT 3Ph 6W LT line to single core unarmoured cable along with replacement of existing deteriorated 7.5 mts RCC pole from tembwada beach to Pir d from Vithaldaswada Junction to BoraBora Manthan.	0	0	0	0.56	0
36	Estimate for the work of conversion of existing overhead LT 3Ph 6W LT line to single core unarmoured cable along with replacement of existing deteriorated 7.5 mts RCC pole At Bandhekarwada..	0	0	0	0.5	0
37	STEC of 200 KVA /400 KVA /630 KVA Distribution transformer centre along with HT under ground cable and associated materials in order release Services connection under various places in Sub Division III Agarwada	0	0	0	1.5	0
38	Work of Conversion of Over Head 11KV Sircaim feeder eminating from Tivim Ss to Underground cable system	0	0	0	15	0
39	Work of Conversion of Over Head 11KV Sircaim feeder eminating from Tivim Ss to Underground cable system	0	0	0	20	0
40	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Colvale	0	0	0	1.44	0
41	Renovation of LT lines within the jurisdiction of Korgao Village Panchayat under SO Korgao, Sub division-I, Pernem	0	0	0	0	3
42	Renovation of LT lines within the jurisdiction of Parse Village Panchayat under SO Korgao, Sub division-I, Pernem	0	0	0	0	3
43	The work of renovation of LT line network in various Village Panchayat under SO Cassarvornem, Sub division-I, Pernem	0	0	0	0	2
44	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Nadora	0	0	0	0	1.08
45	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Revora	0	0	0	0	1.08
46	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Tivim	0	0	0	0	1.2
47	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Sirciam	0	0	0	0	0.9
48	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Camurlim	0	0	0	0	1.98
49	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Moira	0	0	0	0	1.2
50	Renovation of DTCs and conversion of OH LT lines to OH AB cable under V.P Nachinola	0	0	0	0	1.2
	Total	**162.1**	**125.4**	**91.5**	**44.25**	**16.64**

Division XVIII Civil

The overall capital expenditure and capitalization planned by Division XVIII for the control period FY 2025-26 to FY 2029-30 is as under:

Capital Expenditure for Div – XVIII in (INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVIII	191.89	-	-	-	-	191.89

Capitalization for Div – XVIII in (INR Crore)

Divisions	Capitalization projected for MYT (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
XVIII	67.16	31.18	31.18	31.18	31.18	191.89

List of Work Proposed for Div-XVIII

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	RCC building for sub division II, Div. XIV along with section office at Verna Substation	1.5	0	0	0	0
2	Survey, Design, supply, erection testing and commissioning of 220/33/11 KV GIS sub-station at loutolim along with associated interconnecting 220 KV DC line from 220 KV Dharbandora Substation to Loutolim GIS substation.	110	0	0	0	0
3	Building, Control room at 110 KV GIS Verna substation as per the architecture plan	8.1	0	0	0	0
4	Modification and renovation of the toilet block of the office building of Div. XIV at Verna.	0.26	0	0	0	0
5	Renovation of office of Div. XIV at Verna	0.25	0	0	0	0
6	Proposed new 33/11 KV GIS Substation at Harbour	1.31	0	0	0	0
7	Proposed new 33/11 KV GIS control room at Kadamba substation, vasco	1.5	0	0	0	0
8	Revamping of the 33/11 KV Sancoale Substation at Zuarinagar Vasco	1.6	0	0	0	0
9	Installation of second lift for Vidyut bhavan Vasco.	0.14	0	0	0	0
10	Providing of Air conditioners and associated wiring along with installation of other material in VB Div. XI Vasco	0.56	0	0	0	0
11	Repairs and renovation of overhead reservoir and water sump at Electricity Department Quarters at Bogda (After NDT testing)	0.32	0	0	0	0
12	Renovation of existing cabins of Assistant Engineers of Technical section and all the Sub-Divisions of Div. XI Vasco	0.22	0	0	0	0
13	Land development works such as construction of retaining wall, land filling, play area for children, rain water gutter, walking track etc. at departmental quarters at Bogda Quarters	0.25	0	0	0	0
14	Renovation of Toilet blocks and flooring of C-1 building at Bogda	0.22	0	0	0	0
15	Estimate for repairs and maintenance of control room building old store room, water drainage line /protection wall, new cable trench , compound	0.19	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	wall and metal spreading to switchyard of 33/11 KV Substation at Fatorda Margao					
16	Repairs and maintenance of switch yard store & control room building compound wall & construction of road rest room for 33/11 KV substation at Monte Hill	0.72	0	0	0	0
17	Repairs and maintenance of switch yard, compound wall and construction of approach road, store , staff , JE room for 33/11 KV substation at Raia	0.74	0	0	0	0
18	Estimate for supply installation , testing and commissioning of 1 no13 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for Annexed Building of Electricity Department at Aquem Margao	0.19	0	0	0	0
19	Construction of new B type residential building at electricity residential colony -II Aquem Margao	3.6	0	0	0	0
20	Construction of new C type residential building at electricity residential colony -II Aquem Margao	4.4	0	0	0	0
21	Proposed 33/11 power substations Sonsodo Margao	4.5	0	0	0	0
22	Interior design for SE office and conference room Cabin on 3rd floor of Annex building at Aquem Margao	1.25	0	0	0	0
23	Interior design for MRT on 1st floor of Annex building at Aquem Margao	0.55	0	0	0	0
24	Interior design for Div XVI office on 2nd floor of Annex building at Aquem Margao	0.3	0	0	0	0
25	Estimate for supply installation , testing and commissioning of 1 no 6 passengers Gearless Elevator (MRL) Including 3 years annual comprehensive maintenance contract for GI Substation Electricity Department at Davorlm Margao	0.19	0	0	0	0
26	Sub-Estimate for civil works for construction of GIS sub-station building and other allied structures at panchawadi Industrial Estate at Jittonemet	2.22	0	0	0	0
27	Work of design, supply, erection, testing, commissioning of new 220/33KV 63 MVA power transformer at xeldem sub-station	1.37	0	0	0	0
28	Estimate for construction of proposed 33KV sub-station bay equipment foundation at Xeldem sub-station	0.52	0	0	0	0
29	Estimate for repair and maintainance of 33/11KV substation along with construction of new line staff restroom, cable trench, approach road in yard and other allied works at Shigao	0.4	0	0	0	0
30	Construction of plinth for proposed 10MVA/6.3MVA power transformer and allied equipments at 33/11KV xelpem substation under jurisdiction of SD-III, Sanguem (civil works)	0.21	0	0	0	0
31	Estimate for work of Design, Supply, Erection, Testing, Commissioning of 63MVA, 3Phase, Star-Star (Yy), 220/33KV Power Transformer and 8nos. Of 33KV Bay Extension at 3x50 MVA, 220/33KV Cuncolim EHV sub-station.	10.4	0	0	0	0
32	Estimate (civil work) for Design, Supply, Erection, Testing, Commissioning of 03nos. Of additional 33KV feeder bays at 220/33KV Cuncolim EHV sub-station.	2.17	0	0	0	0

Sr. No	Description	Capital Expenditure (Rs. Crore)				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
33	Estimate for renovation and revamping of 2 x 6.3 MVA 33/11 KV Velim Sub- station and enhancing the capacity of sub- station from 2 x 6.3 MVA to 2 x6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of sub Div. - II, Chinchinim, Division XVI, Margao.	3.73	0	0	0	0
34	Estimate for renovation and revamping of 2 x 6.3 MVA 33/11 KV cuncolim Substation and enhancing the capacity of substation from 2 x 6.3 MVA to 2 x6.3 MVA, 1 x 10 MVA, coming under the jurisdiction of sub Div. - IV, Cuncolim, Division XVI, Margao.	4.1	0	0	0	0
35	Estimate Watering arrangements for earth pits and restoration of damaged earth pits with concrete covers in the existing yard of 3X50 MVA, 220/33 Kv Cuncolim EHV Substation.	0.17	0	0	0	0
36	Estimate for Spreading of aggregate (metal) in switchyard area,concrete gutter with RCC covers and proposed road as desired by C.V.C. at 220/33kv Cuncolim Sub- station	2.9	0	0	0	0
37	Estimate for construction of proposed vidhyut Bhavan building for sub div.-III, div.- XVI at 33/11Kv Sub- station Canacona.	9.76	0	0	0	0
38	Estimate for construction of boundary compound wall at 220/33 Kv Cuncolim Sub - station.	8.73	0	0	0	0
39	Construction of store room cum line staff rest room with GI roofing and construction of internal road for 33/11KV sub-station at Poinginium	0.27	0	0	0	0
40	Urgent strengthening of tower foundation of 110KV Borim to Xeldem D/C tower line from tower loc. No. 14 to tower loc. No. 55	0.2	0	0	0	0
41	Repairs & maintenance of compound wall along with barbeb wire fencing, spreading of stone aggreagte, resurfacing & widening of road at 220/100KV substation , Xeldem	0.87	0	0	0	0
42	Construction of store room cum line staff rest room with GI roofing and construction of internal road for 33/11KV sub-station at Quinamol	0.27	0	0	0	0
43	Construction of cable trench for 33/11KV sub-station & 110/220KV sub-station xeldem	0.29	0	0	0	0
44	The work of construction of cable trench, store room, barbed wire fencing, painting of compound wall, repairs to earthing chambers & renovation of toilet at 33/11KV sub-station, Pontemol	0.14	0	0	0	0
45	Watering arrangement for earthing system and repairs of earthing chambers in the switchyard of 110/220KV sub-station Xeldem	0.19	0	0	0	0
46	Construction of Store room and Rest room at 33/11Kv Sub- station, Canacona.	0.12	0	0	0	0
	Total	**191.89**	0	0	0	0

Commission's Analysis

With regards to Capital Investment Plan, Regulation 8.4 of the JERC MYT Regulation, 2024 Specifies as follows:

"8.4 The Business Plan filed by the Transmission Licensee shall inter-alia contain:

a) Projections for the growth of load in the transmission network;

b) (i) Capital Investment Plan for each Year of the Control Period commensurate with load growth, transmission loss reduction trajectory and quality improvement measures proposed in the Business Plan in

accordance with Regulation 8.6;

(ii) The capital investment plan shall show separately, on-going projects that will spill into each year of the control period and new projects (along with justification) that will commence but may be completed within or beyond the control period.

Provided that the Capital Investment Plan of the Transmission System of 66kV & above voltage level shall take into account schemes costing below the threshold limit as given below:

State/UT	***Threshold Limit***
Goa/Chandigarh/ Dadra & Nagar Haveli and Daman & Diu i.e., (DNHDD)	*Rs. 50 Crore*
Puducherry	*Rs. 25 Crore*

Provided further that the Capital Investment Plan of Transmission System of 66kV & above voltage level exceeding the threshold limit as mentioned in the above proviso shall be done through Tariff Based Competitive Bidding (TBCB).

c) *Capital structure of each scheme proposed and the cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc.;*

(d)…

…"

The Commission as per above Regulation 8.4 of JERC MYT Regulation 2024 noted that few of the transmission schemes are crossing the threshold limit of Rs. 50 Crore. Hence, while allocating the capital expenditure for the 4th MYT Control Period the Commission has not considered such schemes. List of such schemes are as under:

Table 69: Transmission Schemes above prescribed threshold limit of Rs. 50 Crore submitted by the Petitioner for 4th MYT Control Period

Division No.	Description	Capital Expenditure (Rs. Crore)					Total
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	
3	Work of Design, Supply, Erection, Testing and Commissioning of New 1 x 100MVA, 220/110KV Power Transformer -IV at 220/110/33KV Ponda Sub-Station under Division - III, Ponda.	40	40	0	0	0	80
9	The work for Design, Supply, Erection, Testing and Commissioning of 1 x 63 MVA, 220/33 KV Power Transformer along with its associated 220 KV outdoor GIS switchgear and 33 KV AIS switchgear at 220/33/11 KV Substation at Amona	66.47	0	0	0	0	66.47
9	Estimate for Design, Supply, Erection, Testing & Commissioning of 220/33 KV GIS Sub-Station at Tuem Industrial Estate, Tuem - Goa	100	150	100	50	0	400
12	Estimate for Supply & Erection 01 No. of new 220/110KV 100 MVA Power Transformer at Xeldem substation	0	0	50	0	0	50
12	Estimate for enhancement 02 nos. of 40 MVA Power transformers to 2 no.s of 63MVA power transformer at Xledem substation	0	0	0	62	0	62
12	Estimate for Supply & Erection 01 No. of new 220/33KV 100 MVA Power Transformer at Cuncolim substation	0	0	0	0	65	65

Division No.	Description	Capital Expenditure (Rs. Crore)					Total
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	
14	Supply Erection testing and commissioning of 220/33KV GIS substation at Loutolim along with associated transmission lines.	150	150	150	50	0	500
14	Estimate for design, supply, erection, testing and commissioning of 2*63MVA, 110/33KV power transformer alongith GIS switchgear and associated equipments and replacement of old deteriorated 40MVA 110/33KV power transformer at 110/33KV Verna sub-station, Verna Plateau.	80	55	0	0	0	135
18	Survey, Design, supply, erection testing and commissioning of 220/33/11 KV GIS sub-station at loutolim along with associated interconnecting 220 KV DC line from 220 KV Dharbandora Substation to Loutolim GIS substation.	110	0	0	0	0	110
	Total	**546.47**	**395**	**300**	**162**	**65**	**1,468.47**

Accordingly, the Commission accords in principal approval of the Capital Expenditure to be done under Regulated Tariff Mechanism as per Regulation 8.4 (b) of JERC (Generation, Transmission and Distribution Multi Year Tariff) Regulations, 2024 for the 4th MYT Control Period, as given under:

Table 70: Capital Expenditure approved by the Commission for 4th MYT Control Period (in INR Crore)

Divisions	Capital Expenditure (INR Crore)					
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
Capital Expenditure submitted by the Petitioner	2,004.84	1,592.92	1,051.41	835.39	665.67	**6,150.22**
Less: Transmission schemes over Rs 50 Cr	546.47	395	300	162	65	**1,468.47**
Net Capital Expenditure allowed for the Control Period	**1,458.37**	**1,197.92**	**751.41**	**673.39**	**600.67**	**4,681.75**

The Commission directs the Petitioner to obtain capex approval of this Commission separately for each scheme by filing separate Petition for each scheme along with DPR justifying purpose of such capex and cost benefit analysis.

As the Capex beyond threshold limit has been disallowed due to reasons discussed above, the capitalization of the corresponding disallowed capex has also not been considered while approving capitalization. Further, the Commission, while analyzing the Capitalization of previous years (FY 2021-22 to FY 2023-24) with respect to the Capital expenditure, observed that average Capitalization is approximately 50% of the Capital expenditure as shown in the table below.

Table 71: Historical trend of Capital Expenditure and Capitalization

Particular		FY 2021-22	FY 2022-23	FY2023-24
Capex	A	225	997.35	728.59
Capitalization (Approved)	B	345	950.92	723.59
Capitalization (Actual)	C	165.19	228.32	245.73
% Capitalization	D=C/A	73%	23%	34%
Average Capitalization (%)		50%		

Hence, the Commission has approved the year-wise Capitalization at 50% of approved Capital expenditure or Capitalization proposed by the petitioner whichever is lower. The same shall be revisited at the time of true-up.

The Capitalization allowed by the Commission for the 4th MYT Control Period are as under:

Table 72: Capitalization approved by the Commission for 4th MYT Control Period (in INR Crore)

Particulars	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Total Capital Expenditure approved by Commission	1,458.37	1,197.92	751.41	673.39	600.67
Total Capitalization considered by the Petitioner	701.69	642.46	708.53	702.20	737.52
Capitalization rate	35.00%	40.33%	67.39%	84.06%	110.79%
Capitalization Approved @ 50%	510.43	483.15	375.70	336.69	300.33

3.8 Funding of Capital Expenditure

Petitioner's submission

The following pattern of the capital expenditure proposed by the Petitioner in the upcoming years of the Control Period is shown in table below:

Table 73: Capital Expenditure proposed by Petitioner for 4th MYT Control Period (in INR Crore)

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	Total Capital Expenditure	2,004.84	1,592.92	1,051.41	835.39	665.67	6,150.23
B	Electricity Duty Fund	318.64	356.55	401.18	455.36	523.18	2,054.91
C	Street light Duty Fund	40.97	45.59	50.99	57.5	65.58	260.63
D	Grant for RDSS	50	50	50			150.00
E	Total Capital Expenditure (excluding Electricity Duty Fund and Grant) (A-B-C-D)	1,595.22	1,140.78	549.23	322.53	76.9	3,684.66
F	Debt (%)	70%	70%	70%	70%	70%	70%
G	Equity (%)	30%	30%	30%	30%	30%	30%
H	Normative Debt (E x F)	1116.654	798.546	384.461	225.771	53.83	2579.262
I	Equity (INR Cr) (E x G)	478.566	342.234	164.769	96.759	23.07	1105.398

Table 74: Funding of Capitalization Proposed by the Petitioner for 4th MYT Control Period

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	Total Capitalisation	701.69	642.46	708.53	702.20	737.52	3492.40
B	Electricity Duty Fund	111.53	143.80	270.35	382.76	579.65	1488.09
C	Street light Duty Fund	14.34	18.39	34.36	48.34	72.66	188.09
D	Grant for RDSS	50.00	50.00	50.00	0.00	0.00	150.00

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
E	Total Capitalisation (excluding Electricity Duty Fund and Grant) (A-B-C-D)	525.83	430.27	353.81	271.10	85.21	1666.22
F	Debt (%)	70%	70%	70%	70%	70%	70%
G	Equity (%)	30%	30%	30%	30%	30%	30%
H	Normative Debt (E x F)	368.08	301.19	247.67	189.77	59.64	1166.35
I	Equity (INR Cr) (E x G)	157.75	129.08	106.14	81.33	25.56	499.87

Commission Analysis

The Commission based on the approved Capitalization has considered the funding plan as shown in the table below:

Table 75:Funding of Capitalization approved by Commission for Business Plan of 4th Control Period

S. No	Sources of Funds	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Total
A	Total Capitalization	510.43	483.15	375.70	336.69	300.33	2,006.31
B	Electricity Duty Fund	111.53	143.80	270.35	382.76	579.65	1,488.09
C	Streetlight Duty Fund	14.34	18.39	34.36	48.34	72.66	188.09
D	Grant for RDSS	50.00	50.00	50.00	-	-	150.00
E	Total Capitalisation (excluding Electricity Duty Fund and Grant) (A-B-C-D)	334.56	270.95	20.99	-	-	626.51
F	Debt (%)	70%	70%	70%	70%	70%	70%
G	Equity (%)	30%	30%	30%	30%	30%	30%
H	Normative Debt (E x F)	234.19	189.67	14.69	-	-	438.55
I	Equity (INR Cr) (E x G)	100.37	81.29	6.30	-	-	187.95

3.9 Reliability Indices

Petitioner's submission

The Petitioner has provided the monthly average SAIFI and SAIDI figures for the period from FY 2018-19 to FY 2024-25, including the actual values achieved, as part of the submission for the upcoming Control Period.
The details of the reliability indices submitted by the Petitioner are given in the Table below:

Table 76: Reliability Indices submitted by the Petitioner

Particulars	Actual						
	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
SAIFI (Monthly Avg. Count)	5.96	14.92	10.45	10.15	7.39	6.67	5.47
SAIDI (Monthly Avg. Hours)	4.07	12.05	7.65	8.97	6.28	3.33	4.12

Commission's Analysis

The Commission has analyzed the actual data details of the reliability indices submitted by the Petitioner. Further, the Commission has projected SAIFI and SAIDI for the 4th MYT Control Period based on previous years trends.

Table 77: Trajectory of Reliability Indices approved by the Commission

Particulars	Approved				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
SAIFI (Monthly Avg. Count)	5.22	4.97	4.72	4.47	4.22
SAIDI in minutes	232.20	217.20	202.20	187.20	172.20

3.10 Manpower Plan

Petitioner's Submission

The Petitioner has forecasted the no. of employees on the basis of the retirements and recruitments in the Control Period:

Table 78: Manpower plan submitted by the Petitioner

S. No	Particulars	Actuals				True-up	Revised Projection	MYT Projections				
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Number of employees as on 1st April	6,111	6,010	5,883	5,911	6,248	6,576	6,425	6,474	6,841	6,864	6,851
2	Employees on deputation / foreign service as on 1st April	593	509	491	486	445	202	202	202	202	202	202
3	**Total number of employees as on 1st April (1+2)**	**6,704**	**6,519**	**6,374**	**6,397**	**6,693**	**6,778**	**6,627**	**6,676**	**7,043**	**7,066**	**7,053**
4	Permanent Posts filled during the year	52	-	217	496	504	-	179	515	148	125	138
5	Number of employees retired/ retiring/ Expired/VR/Regined during the year	153	127	189	159	176	151	130	148	125	138	129
6	**Number of employees at the end of**	**6,010**	**5,883**	**5,911**	**6,248**	**6,576**	**6,425**	**6,474**	**6,841**	**6,864**	**6,851**	**6,860**

S. No	Particulars	Actuals				True-up	Revised Projection	MYT Projections				
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
	the year (4-5)											
7	No. Employees on contract/deputation/ foreign service at end of year	509	491	486	445	202	202	202	202	202	202	202
8	**Total no. of employees at the end of the year**	**6,519**	**6,374**	**6,397**	**6,693**	**6,778**	**6,627**	**6,676**	**7,043**	**7,066**	**7,053**	**7,062**

Commission's analysis

The Commission approves the Manpower plan as submitted by the Petitioner for the 4th MYT Control Period. Accordingly, the Manpower plan approved by the Commission for the 4th MYT Control Period is as follows:

Table 79: Manpower plan approved by the Commission

S.No	Particulars	4th MYT Control Period				
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Number of employees as on 1st April	6,425	6,474	6,841	6,864	6,851
2	Employees on deputation/ foreign service as on 1st April	202	202	202	202	202
3	**Total number of employees as on 1st April (1+2)**	**6,627**	**6,676**	**7,043**	**7,066**	**7,053**
4	Permanent Posts to be filled during the year	179	515	148	125	138
5	Number of employees/to be retired/ retiring/ Expired/VR/Regined during the year	130	148	125	138	129
6	**Number of employees at the end of the year (4-5)**	**6,474**	**6,841**	**6,864**	**6,851**	**6,860**
7	No. Employees on contract/deputation/ foreign service at end of year	202	202	202	202	202
8	**Total no. of employees at the end of the year**	**6,676**	**7,043**	**7,066**	**7,053**	**7,062**

Annexure 1: List of Stakeholders who attended the public hearing on 9th June 2025 in Goa

Table 80: List of Stakeholders

S. No.	Name of Person (Mr./Ms.)	Organization/ Address
1.	Larissa Fernandes	
2.	Hritik Mande	
3.	John S. Fernandes	CII Goa
4.	Amish Sousa	Sun 360
5.	Ambika Dhakhenkar	GCCI, Panjim
6.	Ashley Vales	Birla Furukawa
7.	Roland Martins	Post Box 187, Margao, 403601
8.	Martin Rodrigues	Secretary, Raia Civic and Consumer Forum
9.	Lorna Fernandes	Cuncolim civic consumer forum
10.	Rohan Pai Ang	MRPPL, GCCI
11.	Mukundri Mudros	
12.	Raju Dhawashar	Mandai
13.	Kumar Archit, Garrison	
14.	Dilip R. Sahakari	Panaji
15.	Sunil Salkar	MRF Ltd, Ponda
16.	Suresh Bahu	MRF Ltd, Ponda
17.	Antonio D Souza	MRF Ltd, Ponda
18.	D. Kamat	General Secretary
19.	Santosh Kumar Sawant	Goa Forward
20.	Aniket Katlam	Goa Forward
21.	M. Durairaj	GCCI
22.	Kalpak Alware	Verna
23.	Lisa Montew	Margao
24.	Anil Kumar	Panaji
25.	Kumar Archit	GE Panaji
26.	C. Bole	Verna
27.	Ashley do Rosario	Kamat Estate
28.	Tarvinder Singh Pandori	
29.	Sunil	
30.	Varsha Ashvekar	
31.	Rajesh Aggnonkar	
32.	Babboo Gauba	
33.	Col.Gaba	
34.	Joseph Sequeira	Panaji