

CHAPTER-5

ENERGY SALES PROJECTIONS FOR FY-22

5.1 In the Tariff Order-2019, Hon'be Commission has approved the category wise energy sales and number of installations for 05th control period i.e., for FY-20, FY-21 and FY-22 based on mixed CAGR method. However, as the factors affecting the actual consumption are numerous and often beyond the control of the licensee, it needs to revise the projections considering the actuals of the immediately preceding year. Accordingly, the projections in respect of installations and energy sales are revised for FY-22. Further, since the figures of FY-21 is linearly dependent for the projections of FY-22, the approved projections of installations & energy sales for FY-21 are also revised and compared.

The inputs considered for the estimations / projections are detailed in the foregoing paragraphs.

5.1.1 LT-1: Bhagyajyothi & Kutirajyothi

The category is having two sub categories (i) installations having energy consumption 40 units and below per month (ii) installations having energy consumption above 40 units. Government of Karnataka is subsidizing the consumers of the category for the consumption upto 40 units per month.

The following table indicates the actual number of installations and energy sales pertaining to LT-1 category during the period from FY-16 to FY-19;

Year	Installations with consumption upto 40 units / month		Installations with consumption above 40 units / month		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-16	139044	13.78	56589	27.86	195633	41.64
FY-17	143049	13.93	50323	27.03	193372	40.96
FY-18	179636	34.21(*)	11526	12.60	191162	46.81
FY-19	175524	37.29(*)	12480	12.08	188004	49.37

(*) GOK in their order No.EN 12 PSR 2017 dated 29-05-2017 has increased the consumption limit in respect of BJ/KJ installations from 18 units per month to 40 units per month with effect from 01-04-2017.

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Year	Installations with consumption upto 40 units / month		Installations with consumption above 40 units / month		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	179636	34.21	11526	12.60	191162	46.81
FY-20 (Actuals)	169140	34.65	15103	14.91	184243	49.56

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Year	Installations with consumption upto 40 units / month		Installations with consumption above 40 units / month		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-21 (App.in MYT TO- 2019)	179636	34.21	11526	12.60	191162	46.81
FY-21 (revised in TO-2020)	175524	37.29	12480	12.08	188004	49.37
FY-21 (Actual) (upto Sep)	158887	17.32	23712	9.75	182599	27.07

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 as below;

Year	Installations with consumption upto 40 units / month		Installations with consumption above 40 units / month		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-22 (App.in MYT TO- 2019)	179636	34.21	11526	12.60	191162	46.81

It is to be brought to the kind notice of the Hon'ble Commission that there are no new services in LT-1 (BJ/KJ) category. Further, some of the consumers of this category are switching over to LT-2a and some installations resorting to permanent disconnection also. Hence, the number of installations in the category is consistently decreasing since FY-17. However, the numbers of installations are fluctuating between the sub categories i.e., (i) installations having energy consumption 40 units and below per month (ii) installations having energy consumption above 40 units. Hence, MESCOM has maintained the actual number of installations and energy sales of FY-20 as revised projections for FY-21 and FY-22;

Year	Installations with consumption upto 40 units / month		Installations with consumption above 40 units / month		Total	
	Nos.	MU	Nos.	MU	Nos.	MU
FY-21 (Revised proj.)	169140	34.65	15103	14.91	184243	49.56
FY-22 (Revised proj.)	169140	34.65	15103	14.91	184243	49.56

5.1.2 LT-2a: Lighting/combined lighting, heating & motive power of residential houses.

The following table indicates the actual number of installations and energy sales pertaining to LT-2a category during the period from FY-16 to FY-19;

Year	LT-2ai (Urban)		LT-2aii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-16	599891	687.25	806084	577.45	1405975	1264.70
FY-17	571650	684.03	880793	608.21	1452443	1292.24
FY-18	594337	707.47	895844	631.23	1490181	1338.70
FY-19	611398	721.91	935899	640.07	1547297	1361.98

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Year	LT-2ai (Urban)		LT-2aii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	640488	756.84	936463	679.85	1576951	1436.69
FY-20 (Actuals)	636944	776.91	955341	687.80	1592285	1464.71

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.2(3)						
Year	LT-2ai (Urban)		LT-2aii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-21 (App.in MYT TO- 2019)	672158	790.17	952893	712.19	1625051	1502.36
FY-21 (revised in TO-2020)	677881	781.83	961007	704.68	1638888	1486.51
FY-21 (Actual) (upto Sep)	646414	415.03	964892	363.33	1611306	778.36

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.2(4)						
Year	LT-2ai (Urban)		LT-2aii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-22 (App.in MYT TO- 2019)	700975	824.96	973643	746.06	1674618	1571.02

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.2(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-2ai	1.86%	3.67%	4.18%	3.67%
LT-2aii	4.11%	2.75%	2.08%	2.75%
Total	3.18%	3.11%	2.91%	3.11%

Table 5.1.2(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-2ai	4.02%	4.34%	7.62%	4.34%
LT-2aii	4.38%	4.18%	7.46%	4.18%
Total	4.19%	4.26%	7.54%	4.26%

As can be observed from the above tables, the growth rates for the category are inconsistent for different periods, both in respect of installations and energy sales. Hence, MESCOM considered 3 year CAGR as appropriate for further projection.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.2(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-2ai	636944	3.67%	660320	684554
LT-2aia	955341	2.75%	981613	1008607
Total	1592285		1641933	1693161

Table 5.1.2(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-2ai	776.91	4.34%	810.63	845.81
LT-2aia	687.80	4.18%	716.55	746.50
Total	1464.71		1527.18	1592.31

5.1.3 LT-2b: Private professional and other private educational institutions.

The following table indicates the actual number of installations and energy sales pertaining to LT-2b category during the period from FY-16 to FY-19;

Table 5.1.3(1)						
Year	LT-2bi (Urban)		LT-2bii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-16	1569	8.80	1641	4.88	3210	13.68
FY-17	1636	8.78	1716	5.04	3352	13.82
FY-18	1655	8.32	1809	5.45	3464	13.77
FY-19	1681	7.94	1833	5.68	3514	13.62

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.3(2)						
Year	LT-2bi (Urban)		LT-2bii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-20 (Appd.in MYT TO-2019)	1736	8.76	1979	6.42	3715	15.18
FY-20 (Actuals)	1730	8.74	1860	6.12	3590	14.86

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Year	LT-2bi (Urban)		LT-2bii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-21 (App.in MYT TO- 2019)	1775	9.09	2070	7.04	3845	16.13
FY-21 (revised in TO-2020)	1711	8.02	1996	6.22	3707	14.24
FY-21 (Actual) (upto Sep)	1769	2.10	1862	1.53	3631	3.63

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Year	LT-2bi (Urban)		LT-2bii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-22 (App.in MYT TO- 2019)	1816	9.43	2165	7.71	3981	17.14

CAGR in respect of installations and energy sales for the category is as follows;

Category	Installations			
	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-2bi	2.37%	1.88%	2.91%	1.88%
LT-2bii	3.28%	2.72%	1.47%	2.72%
Total	2.83%	2.31%	2.16%	2.31%

Category	Energy Sales			
	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-2bi	3.36%	-0.15%	10.08%	-
LT-2bii	8.55%	6.69%	7.75%	-
Total	5.32%	2.45%	9.10%	2.45%

As can be observed from the above table that the growth rates in respect of installations for the category in different periods are in the same range and 3 year CAGR appears to be the reasonable one. Hence, MESCOM considered 3 year CAGR for further projection.

Further, in respect of energy sales 5 year & 3 year CAGRs are reflecting different matrixes whereas there is higher growth in FY-20 over FY-19 which appears to be a temporary rhythm and may not stand continually. Further, as 3 year CAGR is considered for projecting the installations, MESCOM felt appropriate to consider 3 year CAGR as appropriate for projection of energy sales also. Hence, 3 year CAGR has been considered and further prorated the same between LT-2bi & LT-2bii sub categories with reference to the actuals of FY-20.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.3(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-2bi	1730	1.88%	1763	1796
LT-2bii	1860	2.72%	1911	1963
Total	3590		3674	3759

Table 5.1.3(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-2bi	8.74	-	4.56(*)	9.18
LT-2bii	6.12	-	3.20(*)	6.42
Total	14.86	2.45%	7.76(*)	15.60

(*) Projection with reference to CAGR is 8.95 MU and 6.27 MU in respect of LT-2bi and LT-2bii, respectively. However, the projection has been reduced by 49% for FY-21 considering the actual position as at the end of Sep-2020 of FY-21 due to implication of COVID-19.

5.1.4 LT-3: Commercial Lighting, Heating & Motive Power.

The following table indicates the actual number of installations and energy sales pertaining to LT-3 category during the period from FY-16 to FY-19;

Year	LT-3i (Urban)		LT-3ii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-16	112027	223.23	78077	106.64	190104	329.87
FY-17	115738	229.75	81932	112.56	197670	342.31
FY-18	118454	240.44	86163	122.22	204617	362.66
FY-19	124208	240.67	88191	129.63	212399	370.30

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Year	LT-3i (Urban)		LT-3ii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	129042	255.88	91336	134.81	220378	390.69
FY-20 (Actuals)	129380	256.02	91037	137.80	220417	393.82

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Year	LT-3i (Urban)		LT-3ii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-21 (App.in MYT TO- 2019)	134246	269.10	95232	144.95	229478	414.05
FY-21 (revised in TO-2020)	133626	265.51	94793	143.01	228419	408.52
FY-21 (Actual) (upto Sep)	131202	96.02	92312	61.26	223514	157.28

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.4(4)						
Year	LT-3i (Urban)		LT-3ii (Rural)		Total	
	No.s	MU	No.s	MU	No.s	MU
FY-22 (App.in MYT TO- 2019)	135908	278.22	103045	160.57	238953	438.79

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.4(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-3i	3.96%	3.78%	4.16%	3.78%
LT-3ii	3.75%	3.57%	3.23%	3.57%
Total	3.87%	3.70%	3.77%	3.70%

Table 5.1.4(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-3i	6.38%	3.68%	4.45%	3.68%
LT-3ii	6.30%	6.97%	6.90%	6.97%
Total	6.35%	4.78%	5.27%	4.78%

As can be observed from the above table the growth rates in respect of installations are at the same range in different periods. Hence, MESCOM considered 3 year CAGR for projecting the number of installations.

Further, in respect of energy sales CAGRs for different periods indicate that the growth rate is not consistent. As such, for further projection MESCOM considers 3 year CAGR as reasonable.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.4(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-3i	129380	3.78%	134271	139346
LT-3ii	91037	3.57%	94287	97653
Total	220417		228558	236999

Table 5.1.4(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-3i	256.02	3.68%	204.40(*)	275.22
LT-3ii	137.80	6.97%	113.50(*)	157.67
Total	393.82		317.90 (*)	432.89

(*) Projection with reference to CAGR is 265.45 MU and 147.40 MU in respect of LT-3i and LT-3ii, respectively. However, the projection has been reduced by 23% for FY-21 considering the actual position as at the end of Sep-2020 of FY-21 due to implication of COVID-19.

5.1.5 LT-4a: IP Sets upto & inclusive of 10 HP.

The following table indicates the actual number of installations and energy sales pertaining to LT-4a category during the period from FY-15 to FY-19;

Table 5.1.5(1)				
Year	Installations (Nos.)	Energy Sales (MU)	Mid-year No. of installations	Specific Consumption per IP / annum (kWh)
FY-15 (Actual)	260399	1086.18	253769	4280
FY-16 (Actual)	278171	1197.43	269285	4447
FY-17 (Actual)	291129	1628.06	284650	5720
FY-18 (Actual)	306053	1661.64	298591	5565
FY-19 (Actual)	326187	1630.90	316120	5159

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.5(2)				
Year	Installations (Nos.)	Energy Sales (MU)	Mid-year No. of installations	Specific Consumption per IP / annum (kWh)
FY-20 (Appd.in MYT TO-2019)	335901	1669.16	328439	5082.10
FY-20 (Actuals)	344482	1728.92	335334	5156

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Year	Installations (Nos.)	Energy Sales (MU)	Mid-year No. of installations	Specific Consumption per IP / annum (kWh)
FY-21 (App.in MYT TO-2019)	350825	1745.01	343363	5082.10
FY-21 (revised in TO-2020)	361245	1690.41	352481	4796
FY-21 (Actual) (upto Sep)	352133	894.25	-	-

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Year	Installations (Nos.)	Energy Sales (MU)	Mid-year No. of installations	Specific Consumption per IP / annum (kWh)
FY-22 (App.in MYT TO-2019)	365749	1802.84	358287	5032

As such, the revised projections for the years FY-21 and FY-22 are computed with reference to the following parameters;

- ✓ In FY-20, 18295 nos. of installations are added to the category. Same growth is considered for FY-21 and FY-22.
- ✓ Actual specific consumption of FY-20 i.e. 5156 units / annum is considered for projection of energy sales for FY-21 and FY-22.
- ✓ The calculations are given in the below table;

No. of LT-4a installations as at 31-03-2020	344482
Add: Proposed additions estimated for FY-21	18295
Total installations as at 31-03-2021	362777
Mid-Year no. of installations for FY-21	353629
Specific consumption per annum / IP for FY-20	5156 units
Estimated Energy Sales for FY-21	1823.31 MU

No. of LT-4a installations as at 31-03-2021	362777
Add: Proposed additions estimated for FY-22	18295
Total installations as at 31-03-2022	381072
Mid-Year no. of installations for FY-22	371924
Specific consumption per annum / IP for FY-20	5156 units
Estimated Energy Sales for FY-22	1917.64 MU

5.1.6 LT-4b: IP Sets above 10 HP.

The following table indicates the actual number of installations and energy sales pertaining to LT-4b category during the period from FY-16 to FY-19;

Year	LT-4b	
	No.s	MU
FY-16	179	0.92
FY-17	245	1.21
FY-18	180	0.93
FY-19	162	0.85

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Year	LT-4b	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	180	0.93
FY-20 (Actuals)	165	0.88

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Year	Urban	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	180	0.93
FY-21 (revised in TO-2020)	165	0.87
FY-21 (Actual) (upto Sep)	162	0.51

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.6(4)		
Year	LT-4b	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	180	0.93

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.6(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-4b	-1.83%	-12.35%	1.85%	-

Table 5.1.6(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-4b	-6.17%	-10.07%	3.53%	-

As can be observed from the above tables 5 year CAGR and 3 year CAGR are negative both in respect of installations and energy sales. Hence, MESCOM has maintained the actual number of installations existing as at the end of 31-03-2020 and energy sales of FY-20 as revised projections for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.6(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-4b	165	-	165	165

Table 5.1.6(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-4b	0.88	-	0.88	0.88

5.1.7 LT-4c(i): Private Horticultural Nurseries, Coffee and Tea plantations of sanctioned load of 10 HP & below.

The following table indicates the actual number of installations and energy sales pertaining to LT-4c(i) category during the period from FY-16 to FY-19;

Table 5.1.7(1)		
Year	LT-4c(i)	
	No.s	MU
FY-16	2576	3.09
FY-17	2906	4.19
FY-18	3160	4.17
FY-19	3450	3.50

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.7(2)		
Year	LT-4c(i)	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	3668	4.64
FY-20 (Actuals)	3804	4.22

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.7(3)		
Year	LT-4c(i)	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	3976	4.83
FY-21 (revised in TO-2020)	4027	4.27
FY-21 (Actual) (upto Sep)	3874	2.24

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.7(4)		
Year	LT-c(i)	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	4308	5.02

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.7(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-4c(i)	10.82%	9.39%	10.26%	10.82%

Table 5.1.7(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-4c(i)	12.23%	0.24%	20.57%	12.23%

As can be observed from the above tables the CAGRs in different periods are not reflecting consistent growth in the category. As such, MESCOM considers 5 year CAGR for projecting the number of installations for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.7(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-4c(i)	3804	10.82%	4216	4672

Table 5.1.7(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-4c(i)	4.22	12.23%	4.74	5.32

5.1.8 LT-4c(ii): Private Horticultural Nurseries, Coffee and Tea plantations of sanctioned load of above 10 HP.

The following table indicates the actual number of installations and energy sales pertaining to LT-4c(ii) category during the period from FY-16 to FY-19;

Table 5.1.8(1)		
Year	LT-4c(ii)	
	No.s	MU
FY-16	720	3.31
FY-17	767	4.16
FY-18	803	3.74
FY-19	861	3.41

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.8(2)		
Year	LT-4c(ii)	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	932	4.17
FY-20 (Actuals)	909	3.86

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.8(3)		
Year	LT-4c(ii)	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	1010	4.34
FY-21 (revised in TO-2020)	1023	3.84
FY-21 (Actual) (upto Sep)	902	1.96

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.8(4)		
Year	LT-c(ii)	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	1095	4.51

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.8(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-4c(ii)	5.76%	5.83%	5.57%	5.76%

Table 5.1.8(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-4c(ii)	1.40%	-2.46%	13.20%	1.40%

As can be observed from the above tables 3 year CAGR and growth in FY-20 over FY-19 is not consistent. Hence, MESCOM considers it appropriate to adopt 5 year CAGR for projection for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.8(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-4c(ii)	909	5.76%	961	1016

Table 5.1.8(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-4c(ii)	3.86	1.40%	3.91	3.96

5.1.9 LT-5: Heating & Motive Power (including lighting) of Industrial Units.

The following table indicates the actual number of installations and energy sales pertaining to LT-5 category during the period from FY-17 to FY-19;

Table 5.1.9(1)		Installations (Nos.)	
Year	LT-5 (Municipal Corporation Areas)	LT-5 (Other than Municipal Corporation Areas)	Total LT-5
FY-17	4985	23808	28793
FY-18	5008	24965	29973
FY-19	5400	25774	31174

Table 5.1.9(2)		Energy Sales (MU)	
Year	LT-5 (Municipal Corporation Areas)	LT-5 (Other than Municipal Corporation Areas)	Total LT-5
FY-17	44.15	92.59	136.74
FY-18	46.35	90.54	136.89
FY-19	45.87	88.07	133.94

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.9(3)		Installations (Nos.)	
Year	LT-5 (Municipal Corporation Areas)	LT-5 (Other than Municipal Corporation Areas)	Total LT-5
FY-20 (Appd.in MYT TO-2019)	5446	27148	32594
FY-20 (Actuals)	5353	26958	32311

Table 5.1.9(4)		Energy Sales (MU)	
Year	LT-5 (Municipal Corporation Areas)	LT-5 (Other than Municipal Corporation Areas)	Total LT-5
FY-20 (Appd.in MYT TO-2019)	47.79	93.34	141.13
FY-20 (Actuals)	45.58	91.31	136.89

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.9(5)		Installations (Nos.)	
Year	LT-5 (Municipal Corporation Areas)	LT-5 (Other than Municipal Corporation Areas)	Total LT-5
FY-21 (App.in MYT TO- 2019)	5670	28552	34222
FY-21 (revised in TO-2020)	5592	28158	33750
FY-21 (Actual) (upto Sep)	5413	27445	32858

Table 5.1.9(6)		Energy Sales (MU)	
Year	LT-5 (Municipal Corporation Areas)	LT-5 (Other than Municipal Corporation Areas)	Total LT-5
FY-21 (App.in MYT TO- 2019)	47.63	95.43	143.06
FY-21 (revised in TO-2020)	50.90	83.05	133.95
FY-21 (Actual) (upto Sep)	16.69	37.57	54.26

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.9(7)		Installations (Nos.)	
Year	LT-5a (Municipal Corporation Areas)	LT-5b (Other than Municipal Corporation Areas)	Total LT-5
FY-22 (Appd.in MYT TO- 2019)	6004	29929	35933

Table 5.1.9(8)		Energy Sales (MU)	
Year	LT-5a (Municipal Corporation Areas)	LT-5b (Other than Municipal Corporation Areas)	Total LT-5
FY-22 (Appd.in MYT TO- 2019)	49.10	95.91	145.01

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.9(9)		Installations	
Category	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4
LT-5a	2.40%	-0.87%	2.40%
LT-5b	4.23%	4.59%	4.23%
Total	3.92%	3.65%	

Table 5.1.9(10)		Energy Sales	
Category	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4
LT-5a	1.07%	-0.63%	1.07%
LT-5b	-0.46%	3.68%	-
Total	0.04%	2.20%	

As can be observed from the above tables, the category is showing inconsistency growth rates for different periods. As such, MESCOM has considered 3 year growth rate for projection for FY-21 and FY-22. However, in respect of LT-5b category since 3 year CAGR is negative in respect of energy sales MESCOM has retained the actuals of FY-20 for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.9(12)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-5a	5353	2.40%	5481	5613
LT-5b	26958	4.23%	28098	29287
Total:	32311		33579	34900

Table 5.1.9(13)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-5a	45.58	1.07%	37.32(*)	46.85
LT-5b	91.31	-	73.96(*)	91.31
Total:	136.89		111.28(*)	138.16

(*) Projection with reference to CAGR is 46.07 MU and 91.31 MU in respect of LT-5a and LT-5b, respectively. However, the projection has been reduced by 19% for FY-21 considering the actual position as at the end of Sep-2020 of FY-21 due to implication of COVID-19.

5.1.10 LT-6(a): Water Supply & Sewerage pumping installations.

The following table indicates the actual number of installations and energy sales pertaining to LT-6(a) category during the period from FY-16 to FY-19;

Table 5.1.10(1)		
Year	LT-6(a)	
	No.s	MU
FY-16	12630	111.93
FY-17	13680	120.53
FY-18	14860	118.84
FY-19	15391	123.02

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.10(2)		
Year	LT-6(a)	
	No.s	MU
FY-20 (Appd.in MYT TO-2019)	16732	126.06
FY-20 (Actuals)	16005	131.97

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.10(3)		
Year	LT-6(a)	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	17894	131.15
FY-21 (revised in TO-2020)	17106	131.10
FY-21 (Actual) (upto Sep)	16470	72.82

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.10(4)		
Year	LT-6(a)	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	19137	136.46

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.10(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-6(a)	5.61%	5.37%	3.99%	5.37%

Table 5.1.10(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-6(a)	4.16%	3.07%	7.28%	3.07%

As can be observed from the above tables 3 year CAGR appears to be reasonable for projection of number of installations and energy sales for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.10(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-6(a)	16005	5.37%	16864	17770

Table 5.1.10(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-6(a)	131.97	3.07%	136.02	140.20

5.1.11 LT-6(b): Public Street Lights.

The following table indicates the actual number of installations and energy sales pertaining to LT-6(b) category during the period from FY-16 to FY-19;

Table 5.1.11(1)		
Year	LT-6(b)	
	No.s	MU
FY-16	17263	63.97
FY-17	19676	69.38
FY-18	20856	68.03
FY-19	21621	69.82

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.11(2)		
Year	LT-6(b)	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	23433	72.34
FY-20 (Actuals)	24668	66.47

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.11(3)		
Year	LT-6(b)	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	25381	75.18
FY-21 (revised in TO-2020)	25743	72.11
FY-21 (Actual) (upto Sep)	25570	31.93

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.11(4)		
Year	LT-6(b)	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	27491	78.14

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.11(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-6(b)	8.86%	7.83%	14.09%	7.83%

Table 5.1.11(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
LT-6(b)	2.70%	-1.42%	-4.80%	-

As can be observed from the above tables 3 year CAGR appears to be reasonable for projection of number of installations and energy sales for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.11(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-6(b)	24668	7.83%	26600	28683

Table 5.1.11(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-6(b)	66.47	-	66.47	66.47

5.1.12 LT-7: Temporary Power Supply of all categories including Hoarding & Advertisement boards.

The following table indicates the actual number of installations and energy sales pertaining to LT-7 category during the period from FY-16 to FY-19;

Table 5.1.12(1)		
Year	LT-7	
	No.s	MU
FY-16	16506	19.63
FY-17	14153	19.40
FY-18	16431	20.41
FY-19	17096	20.41

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.12(2)		
Year	LT-7	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	16430	20.41
FY-20 (Actuals)	17638	20.01

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1. 12(3)		
Year	LT-7	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	16431	20.41
FY-21 (revised in TO-2020)	17096	20.41
FY-21 (Actual) (upto Sep)	16711	8.46

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1. 12(4)		
Year	LT-7	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	16431	20.41

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1. 12(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4	5
LT-7	6.62%	7.61%	3.17%	-

Table 5.1. 12(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4	5
LT-7	0.91%	1.04%	-1.96%	-

Considering the temporary nature of supply, MESCOM has maintained the actual number of installations as at the end of 31-03-2020 and energy sales of FY-20 for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1. 12(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-7	17638	-	17638	17638

Table 5.1. 12(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
LT-7	20.01	-	20.01	20.01

5.1.13 HT-1: Water Supply, Drainage / Sewerage water treatment plant and Sewerage pumping installations.

The following table indicates the actual number of installations and energy sales pertaining to HT-1 category during the period from FY-16 to FY-19;

Table 5.1.13(1)		
Year	HT-1	
	No.s	MU
FY-16	78	85.01
FY-17	88	86.42
FY-18	100	90.54
FY-19	104	97.81

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.13(2)		
Year	HT-1	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	118	99.38
FY-20 (Actuals)	112	95.71

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.13(3)		
Year	HT-1	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	133	102.16
FY-21 (revised in TO-2020)	124	109.04
FY-21 (Actual) (upto Sep)	117	50.38

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.13(4)		
Year	HT-1	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	150	105.03

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.13(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-1	9.86%	8.37%	7.69%	8.37%

Table 5.1.13(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-1	2.80%	3.46%	-2.15%	3.46%

As can be observed from the above table, the growth rate of 3 year CAGR is appropriate for projection compared to the growth rates of 5 year CAGR and growth rate of previous year. Hence, MESCOM considered 3 year CAGR for projecting the number of installations as well as energy sales for the years FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.13(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-1	112	8.37%	121	131

Table 5.1.13(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-1	95.71	3.46%	99.02	102.45

5.1.14 HT-2a: Industries.

The following table indicates the actual number of installations and energy sales pertaining to HT-2a category during the period from FY-16 to FY-19;

Table 5.1.14(1)		
Year	HT-2a	
	No.s	MU
FY-16	725	586.41
FY-17	784	548.29
FY-18	827	596.27
FY-19	891	624.76

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.14(2)		
Year	HT-2a	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	943	606.33
FY-20 (Actuals)	951	635.20

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Year	HT-2a	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	1007	590.51
FY-21 (revised in TO-2020)	1022	685.91
FY-21 (Actual) (upto Sep)	969	237.77 (*)

(*) excluding MSEZ consumption of 25.75 MU.

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Year	HT-2a	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	1076	575.10

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.14(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4	5
HT-2a	7.55%	6.65%	6.73%	6.73%

Table 5.1.14(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4	5
HT-2a	-2.06%	5.03%	1.67%	1.67%

As can be observed from the above table, the growth rate of previous year i.e. FY-20 over FY-19 is appropriate for projection compared to the growth rates of 5 year & 3 year CAGR. Hence, MESCOM considered the growth rate of previous year for projecting the number of installations as well as energy sales for the years FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.14(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-2a	951	6.73%	1015	1083

Table 5.1.14(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-2a	635.20	1.67%	445.62(*)	656.61

(*) Projection with reference to CAGR is 645.82 MU. However, the projection has been reduced by 31% for FY-21 considering the actual position as at the end of Sep-2020 of FY-21 due to implication of COVID-19.

5.1.15 HT-2b: Commercial.

The following table indicates the actual number of installations and energy sales pertaining to HT-2b category during the period from FY-16 to FY-19;

Table 5.1.8(1)		
Year	HT-2b	
	No.s	MU
FY-16	577	180.07
FY-17	624	186.06
FY-18	693	193.17
FY-19	735	200.43

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.8(2)		
Year	HT-2b	
	No.s	MU
FY-20 (Appd.in MYT TO- 2019)	799	207.21
FY-20 (Actuals)	789	205.72

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.8(3)		
Year	HT-2b	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	858	214.49
FY-21 (revised in TO-2020)	851	220.55
FY-21 (Actual) (upto Sep)	792	60.98

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.8(4)		
Year	HT-2b	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	921	222.02

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.8(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-2b	7.92%	8.13%	7.35%	7.35%

Table 5.1.8(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-2b	5.98%	3.40%	2.64%	2.64%

Considering the inconsistent growth in the energy sales in different periods, as observed from the above tables, MESCOM has considered the growth rate of FY-20 over FY-19 for projecting the number of installations as well as energy sales for the years FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.8(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-2b	789	7.35%	847	909

Table 5.1.8(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-2b	205.72	2.64%	116.13(*)	216.72

(*) Projection with reference to CAGR is 211.15 MU. However, the projection has been reduced by 45% for FY-21 considering the actual position as at the end of Sep-2020 of FY-21 due to implication of COVID-19.

5.1.16 HT-2c: Hospitals, Educational Institutions and Hostels.

The following table indicates the actual number of installations and energy sales pertaining to HT-2c category during the period from FY-16 to FY-19;

Table 5.1.16(1)		
Year	HT-2c	
	No.s	MU
FY-16	250	155.05
FY-17	264	154.85
FY-18	277	137.07
FY-19	292	144.58

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.16(2)		
Year	HT-2c	
	No.s	MU
FY-20 (Appd.in MYT TO-2019)	307	138.74
FY-20 (Actuals)	303	139.87

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.16(3)		
Year	HT-2c	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	323	135.65
FY-21 (revised in TO-2020)	323	159.93
FY-21 (Actual) (upto Sep)	313	42.39

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.16(4)		
Year	HT-2c	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	339	132.64

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.16(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-2c	5.95%	4.70%	3.77%	-

Table 5.1.16(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-2c	-0.94%	-3.33%	-3.26%	-

As can be observed from the above tables, the category is showing a negative growth in respect of energy sales. As such, MESCOM has maintained the number of installations and energy sales of FY-20 for the years FY-21 FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.16(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-2c	303	-	303	303

Table 5.1.16(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-2c	139.87	-	74.13(*)	139.87

(*) Projection with reference to CAGR is 139.87 MU. However, the projection has been reduced by 47% for FY-21 considering the actual position as at the end of Sep-2020 of FY-21 due to implication of COVID-19.

5.1.17 HT-3a&b: Lift Irrigation Schemes / Lift Irrigation Societies.

The following table indicates the actual number of installations and energy sales pertaining to HT-3 category during the period from FY-16 to FY-19;

Table 5.1.17(1)		
Year	HT-3	
	No.s	MU
FY-16	24	8.60
FY-17	26	16.03
FY-18	28	23.61
FY-19	28	41.20

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.17(2)		
Year	HT-3	
	No.s	MU
FY-20 (Appd.in MYT TO-2019)	29	43.10
FY-20 (Actuals)	33	69.68

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.17(3)		
Year	HT-3	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	31	43.33
FY-21 (revised in TO-2020)	33	48.86
FY-21 (Actual) (upto Sep)	33	14.23

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.17(4)		
Year	HT-3	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	33	43.56

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.17(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-3	6.58%	8.27%	17.86%	-

Table 5.1.17(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY- 19	CAGR considered by MESCOM
1	2	3	4	5
HT-3	24.58%	63.20%	69.13%	-

It can be observed from the above table that the growth rate in FY-20 is comparatively abnormal compared to 3 year and 5 year CAGR, both in respect of installations and energy sales. This appears to be a temporary rhythm and may not continue further. Hence, MESCOM has maintained the number of installations and energy sales of FY-20 for the years FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.17(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-3	33	-	33	33

Table 5.1.17(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-3	69.68	-	69.68	69.68

5.1.18 HT-4: Residential Apartments & Colonies.

The following table indicates the actual number of installations and energy sales pertaining to HT-2c category during the period from FY-16 to FY-19;

Table 5.1.18(1)		
Year	HT-4	
	No.s	MU
FY-16	46	16.90
FY-17	52	18.82
FY-18	55	19.10
FY-19	55	20.42

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.18(2)		
Year	HT-4	
	No.s	MU
FY-20 (Appd.in MYT TO-2019)	61	21.59
FY-20 (Actuals)	60	21.80

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.18(3)		
Year	HT-4	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	64	23.07
FY-21 (revised in TO-2020)	62	23.60
FY-21 (Actual) (upto Sep)	63	10.32

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.18(4)		
Year	HT-4	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	67	24.65

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.18(5)		Installations		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4	5
HT-4	6.40%	4.89%	9.09%	4.89%

Table 5.1.18(6)		Energy Sales		
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)	FY-20 over FY-19	CAGR considered by MESCOM
1	2	3	4	5
HT-4	8.64%	5.01%	6.71%	5.01%

As can be observed from the above tables CAGRs for different periods are inconsistent. Hence, MESCOM considered 3 year CAGR for projecting the number of installations as well as energy sales for the years FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.18(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-4	60	4.89%	63	66

Table 5.1.18(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-4	21.80	5.01%	22.88	24.03

5.1.19 HT-5: Temporary Supply.

The following table indicates the actual number of installations and energy sales pertaining to LT-7 category during the period from FY-16 to FY-19;

Table 5.1.8(1)		
Year	HT-5	
	No.s	MU
FY-16	20	8.99
FY-17	16	5.50
FY-18	14	5.96
FY-19	17	1.73

Approved number of installations and energy sales for FY-20, as per MYT Tariff Order-2019 dated 30th May 2019, viz-a-viz the actuals is compared in the below table;

Table 5.1.8(2)		
Year	HT-5	
	No.s	MU
FY-20 (Appd.in MYT TO-2019)	14	5.96
FY-20 (Actuals)	16	3.40

In the Tariff Order-2020 dated 04-11-2020 Hon'ble Commission has revised the number of installations and energy sales for FY-21 as against the approved numbers in the MYT Tariff Order-2019 dated 30th May 2019 which is indicated in the below table along with the position in the first six months of FY-21.

Table 5.1.8(3)		
Year	HT-5	
	No.s	MU
FY-21 (App.in MYT TO- 2019)	14	5.96
FY-21 (revised in TO- 2020)	19	2.16
FY-21 (Actual) (upto Sep)	18	0.96

Further, in the MYT Tariff Order-2019 dated 30th May 2019 Hon'ble Commission has approved the number of installation and energy sales for FY-22 which is indicated in the below table;

Table 5.1.8(4)		
Year	HT-5	
	No.s	MU
FY-22 (App.in MYT TO- 2019)	14	5.96

CAGR in respect of installations and energy sales for the category is as follows;

Table 5.1.8(5)		Installations	FY-20 over FY-19	CAGR considered by MESCOM
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)		
1	2	3	4	5
HT-5	-4.36%	0.00%	-5.88%	-

Table 5.1.8(6)		Energy Sales	FY-20 over FY-19	CAGR considered by MESCOM
Category	2014-15 to 2019-20 (5 year CAGR)	2016-17 to 2019-20 (3 year CAGR)		
1	2	3	4	5
HT-5	-13.93%	-14.81%	96.53%	-

Considering the temporary nature of supply, MESCOM has maintained the actuals of FY-20 for FY-21 and FY-22.

Accordingly, the revised projections for the years FY-21 and FY-22 are as follows;

Table 5.1.8(7)		Installations (Nos.)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-5	16	-	16	16

Table 5.1.8(8)		Energy Sales (MU)		
Category	2019-20 (Actuals)	CAGR considered by MESCOM	Revised Projections for FY-21	Revised Projections for FY-22
HT-5	3.40	-	3.40	3.40

5.1.20 Supply to MSEZ:

In the Tariff Order-2019, Hon'ble Commission has approved the energy sales for MSEZ for FY-21 and FY-22 as below;

Year	Energy Sales (MU)
FY-21	56.86
FY-22	60.36

MESCOM has considered energy sales in respect of MSEZ as above.

5.1.21 KPCL Consumption:

In the year FY-20, KPCL consumption is 2.74 MU. The same quantum has been maintained for FY-20 and FY-21 also.

5.1.22 Abstract of projected number of installations for different years.

Tariff Category	FY-20		FY-21	
	Apprd. in MYT T.O. 2019	Actuals	Apprd. in T.O. 2020	Revised Proj.
	1	2	3	4
LT-1:>40	11526	15103	175524	15103
LT-1:=<40 Units	179636	169140	12480	169140
LT-1 Sub Total:	191162	184243	188004	184243
LT-2a(i) Urban	1576951	636944	1638888	660320
LT-2a(ii) Rural		955341		981613
LT-2a Sub Total:		1592285		1641933
LT-2b(i) Urban	3715	1730	3707	1763
LT-2b(ii) Rural		1860		1911
LT-2b Sub Total:		3590		3674
LT-3(i) Urban	220378	129380	228419	134271
LT-3(ii) Rural		91037		94287
LT-3 Sub Total:		220417		228558
LT-4a	335901	344482	361245	362777
LT-4b	180	165	165	165
LT-4c(i)	4600	3804	5050	4216
LT-4c(ii)		909		961
LT-4c Sub Total:		4713		5177
LT-5a Urban	32594	5353	33750	5481
LT-5b Rural		26958		28098
LT-5 Sub Total:		32311		33579
LT-6a	16732	16005	17106	16864
LT-6b	23433	24668	25743	26600
LT-7	16430	17638	17096	17638
TOTAL- LT	2422076	2440517	2519173	2521208
HT-1	118	112	124	121
HT-2a	943	951	1022	1015
HT-2b	799	789	851	847
HT-2c	307	303	323	303
HT-3a & b	29	33	33	33
HT-4	61	60	62	63
HT-5	14	16	19	16
TOTAL- HT	2271	2264	2434	2398
TOTAL- LT + HT	2424347	2442781	2521607	2523606

Tariff Category	FY-22	
	Apprd. in MYT T.O. 2019	Revised Proj.
1	4	5
LT-1:>40	11526	15103
LT-1:=<40 Units	179636	169140
LT-1 Sub Total:	191162	184243
LT-2a(i) Urban	1674618	684554
LT-2a(ii) Rural		1008607
LT-2a Sub Total:		1693161
LT-2b(i) Urban	3981	1796
LT-2b(ii) Rural		1963
LT-2b Sub Total:		3759
LT-3(i) Urban	238953	139346
LT-3(ii) Rural		97653
LT-3 Sub Total:		236999
LT-4a	365749	381072
LT-4b	180	165
LT-4c(i)	5403	4672
LT-4c(ii)		1016
LT-4c Sub Total:		5688
LT-5a Urban	35933	5613
LT-5b Rural		29287
LT-5 Sub Total:		34900
LT-6a	19137	17770
LT-6b	27491	28683
LT-7	16431	17638
TOTAL- LT	2579038	2604078
HT-1	150	131
HT-2a	1076	1083
HT-2b	921	909
HT-2c	339	303
HT-3a & b	33	33
HT-4	67	66
HT-5	14	16
TOTAL- HT	2600	2541
TOTAL- LT + HT	2581638	2606619

5.1.23 Abstract of projected energy sales for different years.

Tariff Category	(MU)			
	FY-20		FY-21	
	Apprd.in MYT T.O. 2019	Actuals	Apprd. In T.O. 2020	Revised Proj.
1	2	3	4	5
LT-1:>40 units	12.60	14.91	12.08	14.91
LT-1:=40 Units	34.21	34.65	37.29	34.65
LT-1 Sub Total:	46.81	49.56	49.37	49.56
LT-2a(i) Urban	1436.69	776.91	1486.51	810.63
LT-2a(ii) Rural		687.80		716.55
LT-2a Sub Total:		1464.71		1527.18
LT-2b(i) Urban	15.18	8.74	14.24	8.95
LT-2b(ii) Rural		6.12		6.27
LT-2b Sub Total:		14.86		15.22
LT-3(i) Urban	390.69	256.02	408.52	265.45
LT-3(ii) Rural		137.80		147.40
LT-3 Sub Total:		393.82		412.85
LT-4a	1669.16	1728.92	1690.41	1823.31
LT-4b	0.93	0.88	0.87	0.88
LT-4c(i)	8.81	4.22	8.11	4.74
LT-4c(ii)		3.86		3.91
LT-4c Sub Total:		8.08		8.65
LT-5a Urban	141.13	45.58	133.95	46.07
LT-5b Rural		91.30		91.31
LT-5 Sub Total:		136.88		137.38
LT-6a	126.06	131.97	131.10	136.02
LT-6b	72.34	66.47	72.11	66.47
LT-7	20.41	20.01	20.41	20.01
TOTAL- LT	3928.21	4016.16	4015.60	4197.53
HT-1	99.38	95.71	109.04	99.02
HT-2a	606.33	635.20	685.91	645.82
HT-2b	207.21	205.72	220.55	211.15
HT-2c	138.74	139.87	159.93	139.87
HT-3a & b	43.10	69.68	48.86	69.68
HT-4	21.59	21.80	23.60	22.88
HT-5	5.96	3.40	2.16	3.40
TOTAL- HT	1122.31	1171.38	1250.05	1191.82
MSEZ Supply	51.13	56.88	57.89	56.86
KPCL Consumption	3.43	2.74	2.88	2.74
TOTAL- LT + HT	5105.08	5247.16	5326.42	5448.95

Tariff Category	FY-22	
	Apprd.in MYT T.O. 2019	Revised Proj.
1	4	5
LT-1:>40 units	12.60	14.91
LT-1:=40 Units	34.21	34.65
LT-1 Sub Total:	46.81	49.56
LT-2a(i) Urban	1571.02	845.81
LT-2a(ii) Rural		746.50
LT-2a Sub Total:		1592.31
LT-2b(i) Urban	17.14	9.18
LT-2b(ii) Rural		6.42
LT-2b Sub Total:		15.60
LT-3(i) Urban	438.79	275.22
LT-3(ii) Rural		157.67
LT-3 Sub Total:		432.89
LT-4a	1802.84	1917.64
LT-4b	0.93	0.88
LT-4c(i)	9.53	5.32
LT-4c(ii)		3.96
LT-4c Sub Total:		9.28
LT-5a Urban	145.01	46.85
LT-5b Rural		91.31
LT-5 Sub Total:		138.16
LT-6a	136.46	140.20
LT-6b	78.14	66.47
LT-7	20.41	20.01
TOTAL- LT	4267.08	4383.00
HT-1	105.03	102.45
HT-2a	575.10	656.61
HT-2b	222.02	216.72
HT-2c	132.64	139.87
HT-3a & b	43.56	69.68
HT-4	24.65	24.03
HT-5	5.96	3.40
TOTAL- HT	1108.96	1212.76
MSEZ Supply	60.36	60.36
KPCL Consumption	3.43	2.74
TOTAL- LT + HT	5439.83	5658.86

5.2 ENERGY AT INTERFACE POINT AND GENERATION POINT:

The energy requirement at generation point is arrived at based on the projected transmission & distribution loss. The projected trajectory of distribution losses for different years is as below.

Years	Range ->	Upper limit	Average	Lower limit
FY-20 (Appd in MYT T.O.2019)		11.25%	11.00%	10.75%
FY-20 (Actuals)			10.07%	
FY-21 (Appd in T.O.2020)		10.25%	10.00%	9.75%
FY-21 (Revised)		10.27%	10.17%	10.07%
FY-22 (Appd in MYT T.O.2019)		11.15%	10.90%	10.80%
FY-22 (Revised)		10.25%	10.15%	10.05%

Transmission loss for FY-21 & FY-22, approved in MYT Tariff Order-2019 dated 30th May 2019 are as below;

	<u>FY-21</u>	<u>FY-22</u>
Transmission Loss :	3.132%	3.102%

Particulars	FY-20		FY-21	
	Apprd.	Actuals	Apprd.	Rev.Proj.
Energy Sales (MU)	5101.65	5247.16	5268.53	4959.48
Dist. Loss (%)	11.00%	10.07%	10.00%	10.17%
Energy at IF point (MU)	5674.74	5835.03	5853.92	5520.96
MSEZ Supply (MU)	51.13	56.88	51.13	41.94
Trans. Loss	3.162%	5.193%	3.132%	3.132%
Energy at Gen. point (MU)	5912.84	6154.66	6097.10	5699.47

Particulars	FY-22	
	Apprd.	Rev.Proj.
Energy Sales (MU)	5376.05	5658.86
Dist. Loss (%)	10.80%	10.15%
Energy at IF point (MU)	6026.96	6298.12
MSEZ Supply (MU)	56.86	41.94
Trans. Loss	3.102%	3.102%
Energy at Gen. point (MU)	6282.20	6499.74

5.3 Proposed RPO Compliance for FY-22:

MESCOM here below proposes Non-Solar and Solar RPO Compliance for FY-22.

RPO Compliance projections for FY-22:

a. Non-solar RPO (Projections for FY-22):

Sl. No.	Particulars	Quantum In MU	Cost Rs.in Cr
1.	Total power purchase quantum from all sources excluding Hydro-energy	5412.40	3366.05
2.	Non-Solar RE purchased under PPA route at Generic Tariff including Non-Solar RE purchased from KPCL	597.70	214.10
3.	Non-Solar RE purchased at APPC	-	-
4.	Non-Solar RE (Green Energy) sold to consumers	-	-
5.	Non-Solar RE purchased from other ESCOMs	-	-
6.	Non-Solar RE sold to other ESCOMs	-	-
7.	Banked non-solar RE purchased @ 85% of Generic Tariff.	-	-
8.	Total Non-Solar RE Purchased [1+2+3-4+5-6+7]	597.70	214.10
9.	Non-Solar RPO Target (%)	13%	
10.	Proposed Non-Solar RPO Compliance (%)	11.04%	

Note: Shortfall in Non-solar RPO will be met out of excess solar energy.

b. Solar RPO (Projections for FY-22):

Sl. No.	Particulars	Quantum In MU	Cost Rs.in Cr
1.	Total power purchase quantum from all sources excluding Hydro-energy	5412.40	3366.05
2.	Solar RE purchased under PPA route at Generic Tariff including Solar RE purchased from KPCL	818.25	366.73
3.	Solar RE purchased at APPC	-	-
4.	Solar RE (Green Energy) sold to consumers	-	-
5.	Solar RE purchased from other ESCOMs	-	-
6.	Solar RE sold to other ESCOMs	-	-
7.	Banked solar RE purchased @ 85% of Generic Tariff.	-	-
8.	Total Solar RE Purchased [1+2+3-4+5-6+7]	818.25	366.73
9.	Solar RPO Target (%)	10.50%	
10.	Proposed Solar RPO Complied (%)	15.12%	

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