



उत्तराखण्ड पावर कारपोरेशन लि०

(उत्तराखण्ड सरकार का उपक्रम)

Uttarakhand Power Corporation Ltd.

(A. Govt. of Uttarakhand Undertaking)

CIN : U40109UR2001SGC025867

Email ID: dp.upcl@yahoo.com Website: www.upcl.org

No. 6526

/UPCL/RM/B-28

Dated: 26-12-2024

BEFORE THE UTTARAKHAND ELECTRICITY REGULATORY COMMISSION

IN THE MATTER OF: APPLICATION SEEKING APPROVAL OF BUSINESS PLAN OF THE PETITIONER COMPANY FOR THE CONTROL PERIOD OF THREE FINANCIAL YEARS FROM FY 2025-26 TO FY 2027-28.

AND

IN THE MATTER OF: UTTARAKHAND POWER CORPORATION LIMITED.
.....Petitioner

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(Ajay Kumar Agarwal)
Director (Projects)

Uttarakhand Power Corporation Limited

File No.

Case No.

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And

In the matter of: Uttarakhand Power Corporation Limited.

.....Petitioner

The humble applicant most respectfully showeth:

1. Specific Legal Provision under which Petition is being filed:

- (i) Regulation-8(1) of the Uttarakhand Electricity Regulatory Commission (Terms and Conditions for Determination of Multi Year Tariff) Regulations, 2024 (hereinafter referred to as "Tariff Regulations") requires the petitioner company to submit a Business Plan for the Control Period of three Financial Years from FY 2025-26 to 2027-28 by 30-11-2024.
- (ii) As per Regulation-43 (4) of the UERC (Conduct of Business) Regulations, 2014, the Distribution Licensee is required to file before the Hon'ble Uttarakhand Electricity Regulatory Commission (hereinafter referred to as "Commission") on or before 30th November every year, a Business Plan in accordance with Tariff Regulations.
- (iii) The above Petition is being filed in compliance of the provisions of law and in accordance with the procedure specified in UERC (Conduct of Business) Regulations, 2014 and Tariff Regulations.

2. Limitation:

As per Regulation-8(1) of the Tariff Regulations, the petition for seeking approval of Business Plan for Control Period of three Financial Years from FY 2025-26 to FY 2027-28 should have been filed before the Commission by 30-11-2024 but the said petition could not be finalized by the said stipulated date. On the request of UPCL, Hon'ble UERC vide its letter no. UERC / 6/TF-750 /2024-25/2024/1143, dated 22-11-2024 and no. UERC / 6/TF-750 /2024-25/2024/1252, dated 17-12-2024 allowed UPCL to file the said petition by 26-12-2024. Thus, this petition is within time limit as specified under the law.





- A -







3. Facts of the Case:

That, the petition for seeking approval of Business Plan for the Control Period of three Financial Years from FY 2025-26 to FY 2027-28 is enclosed herewith. Summary of the Business Plan is as follows :

S. No.	Particulars	Unit	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
			(True-up)	(Revised Estimates)	(Projected)	(Projected)	(Projected)
1	Energy at State periphery	MU	16,432.19	17,249.84	18,107.53	18,850.07	19,648.90
2	Energy at Distribution periphery	MU	16,108.90	17,066.15	17,917.61	18,651.68	19,442.05
3	Billed Energy	MU	13,870.70	14,847.55	15,498.73	16,187.79	16,924.30
4	Distribution Loss	%	13.89%	13.00%	13.50%	13.21%	12.95%
5	Billing Efficiency	%	86.11%	87.00%	86.50%	86.79%	87.05%
6	Collection Efficiency	%	99.14%	99.15%	99.15%	99.15%	99.15%
7	AT&C Losses	%	14.64%	13.74%	14.24%	13.95%	13.69%
8	Capital Expenditure	Rs. Cr.	1,082.35	1,567.94	2,635.43	987.74	951.23
9	Capitalization	Rs. Cr.	797.81	1,068.69	2,180.87	1,982.55	946.49

This petition is being filed as per approval granted by the Board of Directors of the Petitioner Company.

4. Cause of Action:

This petition is being filed before the Hon'ble Commission in compliance of the provisions of the Electricity Act, 2003 read with the provisions of Tariff Regulations and UERC (Conduct of Business) Regulations, 2014.

5. Ground of Relief:

The above Business Plan has been prepared with a view to provide reliable and quality supply of electricity to the consumers and for recovery of the cost as per the provisions of Tariff Regulations.

6. Details of Remedies Exhausted:

As the Hon'ble Commission is the Appropriate Authority to consider the matter, no remedies has been sought from any other Forum / Court / Authority etc.


-B-

7. Matter not previously filed for pending with any other court:

As the Hon'ble Commission is the Appropriate Authority to consider the matter, the application is being filed only before the Hon'ble Commission and no other application is pending in the matter with any other Court.

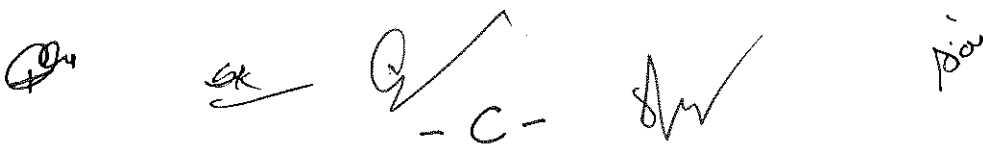
8. Relief sought:

The Petitioner prays that the Hon'ble Commission may:

- a) Admit the petition seeking approval on Business Plan for the 5thControl Period i.e. FY 2025-26 to FY 2027-28;
- b) Approve the Business Plan for the 5thControl Period including its components:
 - i. Sales Projection
 - ii. Power procurement Plan
 - iii. Distribution Loss reduction trajectory
 - iv. Collection efficiency trajectory
 - v. Capital Expenditure Plan
 - vi. Manpower Plan
- c) Condone any inadvertent omissions/errors/shortcomings and permit Petitioner to add/change/modify/alter this filing and make further submissions as may be required at future date;
- d) Grant any other relief as the Hon'ble Commission may consider appropriate; and
- e) Pass any other order as the Hon'ble Commission may deem fit and appropriate.

9. Interim Order, if any, prayed for:

No prayer for interim order has been made.

The block contains five handwritten signatures or initials. From left to right: a signature that appears to be 'G. D.', a signature that appears to be 'SK', a signature that appears to be 'G.' with a checkmark and '- C -' below it, a signature that appears to be 'S. V.' with a checkmark, and a signature that appears to be 'D. S.' with a checkmark.

10. Details of Index:

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11. Particulars of fee remitted:

Application fee amounting to Rs. 1,00,000.00 (Rs. One Lakh) only has been deposited in the bank account of Hon'ble UERC on 26-12-2024.

12. List of enclosures:

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Handwritten signatures and initials are present below the table, including a large signature on the left, a signature in the middle, and initials on the right.

For and on behalf of
Uttarakhand Power Corporation Limited

Diya
(Ajay Kumar Agarwal)
Director (Projects)

Verification

I, Ajay Kumar Agarwal, S/o Late Shri H. M. Agarwal, aged 59 years, working as Director (Projects) - Uttarakhand Power Corporation Limited, VCV Gabar Singh Urja Bhawan, Dehradun do hereby verify that the contents of Paras 1 to 12 are derived from official records, which are true to my personal knowledge and that I have not suppressed any material fact.

Deponent

Diya
(Ajay Kumar Agarwal)
Director (Projects)
Uttarakhand Power Corporation Limited

Qsp

ck

e

SH

Diya

I, ...Amil Prasad Banal....., Advocate, do hereby declare that the person making this affidavit is known to me through the perusal of records and I am satisfied that he is the same person alleging to be deponent himself.

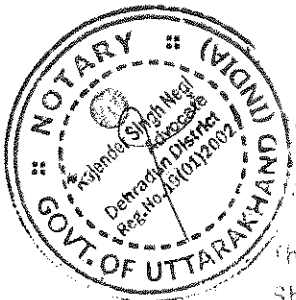
Amil Prasad Banal
(.....26/12/24.....)

Advocate
R.N. - 5154/04

Solemnly affirmed before me on this26..... day of Dec..... by the deponent who has been identified by the aforesaid advocate.

I have satisfied myself by examining the deponent that he understood the contents of the affidavit which has been read over and explained to him. He has also been explained about section 193 of Indian Penal Code that whoever intentionally gives false evidence in any of the proceedings of the Commission or fabricates evidence for purpose of being used in any of the proceedings shall be liable for punishment as per law.

(Notary Public)



This affidavit is sworn before me by
Shri. Atay Kumar Agarwal
who is identified by Shri
at Dehradun on.....

Rajender Singh Negi
Advocate & Notary, Dehradun

UTTARAKHAND POWER CORPORATION LIMITED



BUSINESS PLAN
FOR
5th CONTROL PERIOD

FY 2025-26
TO
FY 2027-28

SUBMITTED TO:
UTTARAKHAND ELECTRICITY REGULATORY
COMMISSION

December 2024

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1 Introduction

1.1 Uttarakhand at a Glance

1.1.1. Uttarakhand, formerly known as Uttaranchal, the 27th State of India in accordance with the Uttar Pradesh Reorganization Act 2000 (Act 29 of 2000), came into existence on 9 November 2000. The terrain of the state is mostly hilly and shares its boundaries with China (Tibet), Nepal, Uttar Pradesh, Haryana and Himachal Pradesh. The state is divided into 13 districts falling into two major administrative units of Garhwal and Kumaon. The Garhwal division consists of Dehradun, Haridwar, Uttarkashi, Tehri, Pauri, Rudraprayag and Chamoli whereas Pithoragarh, Bageshwar, Almora, Nainital, Champawat and Udham Singh Nagar are under Kumaon Division.

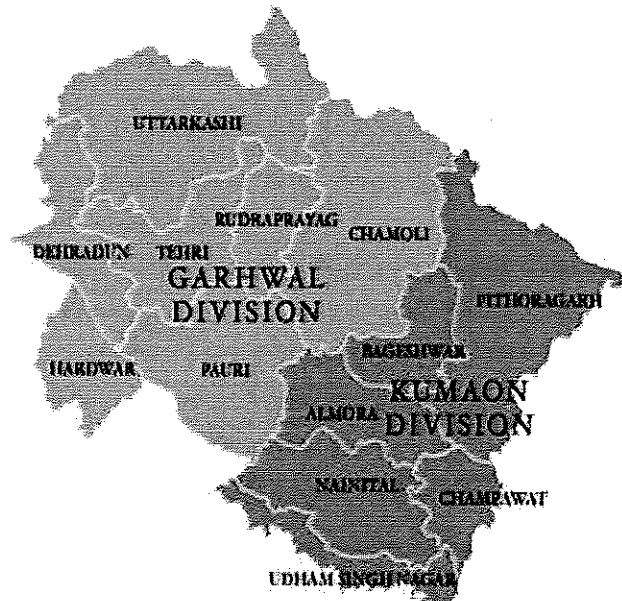


Figure 1: Divisions and Districts of Uttarakhand

- 1.1.1. Uttarakhand is one of the fastest growing states in India with Gross State Domestic Product (GSDP) of Rs. 3.94 trillion (US\$ 47.34 billion), expanding at a CAGR of 8.86%¹ from 2018-19 to 2024-25.
- 1.1.2. Agriculture is the mainstay of Uttarakhand's economy. However, Uttarakhand is rapidly emerging as an industrial center. There are 25,294 small scale industries and 1802 heavy and medium industries. Further, the state also has 54,047 handicraft units².
- 1.1.3. According to the Department for Promotion of Industry and Internal Trade (DPIIT), between October 2019 to March 2024, FDI inflow in Uttarakhand stood at US\$ 187.00 million.
- 1.1.4. In FY24, the total exports from the state stood at US\$ 1.80 billion. Major items exported from Uttarakhand are Engineering Goods and Drugs and Pharmaceuticals, Electronic Goods, Plastic and Linoleum, etc.
- 1.1.5. A significant growth in capital investments occur from conducive policy measures and incentives undertaken by the Government of Uttarakhand. Uttarakhand has emerged as a significant destination for investments in manufacturing industry, tourism and infrastructure.

¹ <https://www.ibef.org/states/uttarakhand-presentation>

² (GoU, n.d.)





1.1.6 Some of major policy initiatives taken by Govt. of Uttarakhand to promote the State as an investment destination in order to increase the economic growth are as follows:

- a) **MSME Policy 2015 (amended in 2019):** A Government of Uttarakhand initiative to promote investment in the MSME sector, generate employment, and promote self-employment and skill development through fiscal and non-fiscal incentives.
- b) **Uttarakhand Startup Policy 2023:** To create the culture of innovation and entrepreneurship by establishing a robust startup ecosystem in the state through establishment of world class institutional infrastructure, incubation and mentoring network, enabling access to funds, providing market access, etc.
- c) **Mega Industrial and Investment Policy 2021:** A policy that aims to promote industrialization, create employment opportunities, and increase the state's economic growth rate. The Large industrial establishments will be provided fiscal incentives such as capital subsidy, electricity reimbursement, stamp duty reimbursement etc.
- d) **Uttarakhand Electric Vehicle (EV) Manufacturing, EV Usage Promotion and Related Services Infrastructure Policy 2018:** Electric Vehicle industry is in its early stage where the EVs share in the sale of vehicles is less than 1%. However, it has been projected that India will sell around 7.3 million EVs by an environment that is conducive to shifting from internal 2030, and 30.8 million by 2040. The EV industry is expected to reach US\$707 million by 2025. The Govt. of Uttarakhand has formulated Uttarakhand Electric Vehicle Policy 2019 to promote the adoption of electric vehicles in the state.
- e) **Uttarakhand Tourism Policy 2023:** Policy focuses on creation of tourism circuits & destinations, along with support infrastructure and leverage private sector investments in hospitality and tourism projects.

1.1.7 The state has also taken policy initiatives to promote **clean generation** as below:

- a) **Uttarakhand Solar Power Policy-2023:** Cumulative target of 2500 MW (Utility scale 1100 MW, Residential 250 MW, C&I 750 MW, Institutional 350 MW & Agriculture 50 MW) is specified to encourage solar generation. Also, Discom is mandated to create provisions for all interested and obligated consumers to procure clean electricity from renewable energy sources at predetermined tariff rates. The solar power generated by projects installed on used or unused agricultural land shall be purchased by Discoms at a pre-fixed levelised tariff. Further, no transmission, wheeling charges will be applicable for agrovoltaic power projects selling power within the state for 5 years from COD. No cross-subsidy surcharge, additional surcharge, transmission and wheeling charges will be applicable on group net metering on government establishment third party sale, Virtual Net-Metering, and Captive/Group Captive. No transmission and distribution losses will be applicable on group net metering on government establishment third party sale and Virtual Net-Metering.

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- b) **Policy for Energy Generation from Pine Litter and Other Biomass-2018:** To harness the environment friendly renewal energy resources and enhance their contribution to the socio-economic development of the State.
- c) **Policy for Development of Micro & Mini Hydro Power (up to 2 MW) 2015:** Addressing issue of access to energy in rural areas through electricity generation by harness the environment friendly Micro & Mini hydro power resources and enhance their contribution to the socio-economic development of the state.
- d) **Policy for Development of Small Hydro Power (2-25 MW):** To harness the green power with the help of private sector in order to enhance the power availability in the state through the contribution of pollution free renewable energy.
- e) **Policy for Development of Small Hydro Power (25-100 MW):** Aims to encourage private sector for development by utilization of the state's significant small hydro power potential in various river valleys, while also promoting sustainable energy generation for rural electrification and industrial development. The policy includes provisions for streamlined approvals, incentivizing local community participation, and ensuring environmental considerations are prioritized throughout the project lifecycle.

1.2 Power Scenario in the State

1.2.1 As of October 2024, Uttarakhand has a total power generation capacity of 4,491.02 MW. The state is endowed with Hydro capacity which forms over 48% with capacity of 2,155.89 MW of the total capacity, followed by Thermal power with a contribution of 1,335.76 MW, Nuclear at 31.24 MW and Renewable Energy Source at 968.13 MW. Private Utilities accounted for the largest share of 42% of the total power generation capacity i.e. 1,891.96 MW followed by State Utilities with 33% share of 1,459.52 MW and whereas Central Utilities have total capacity of 1,139.54 MW. The breakup of state's generation capacity from various sources of power are as follows:

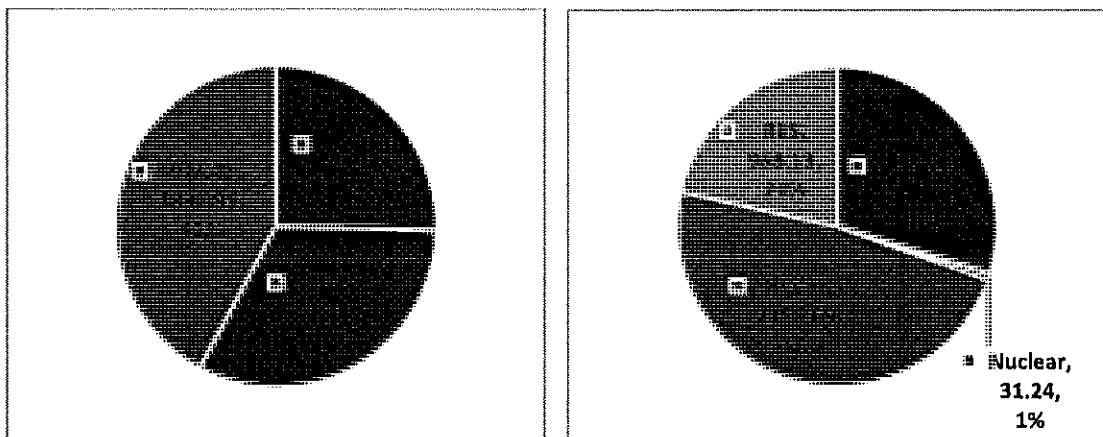
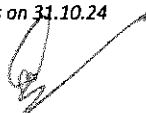


Figure 2: Available Generation Capacity of Uttarakhand (MW)³

³ Source: CEA installed capacity as on 31.10.24






1.2.2 Since the creation of the State, in view of favorable industrial policy and tax incentives, the economic activity in the State improved considerably leading to enhanced demand for electricity from both industrial as well as domestic consumers. The energy met position over the last few years is as follows:

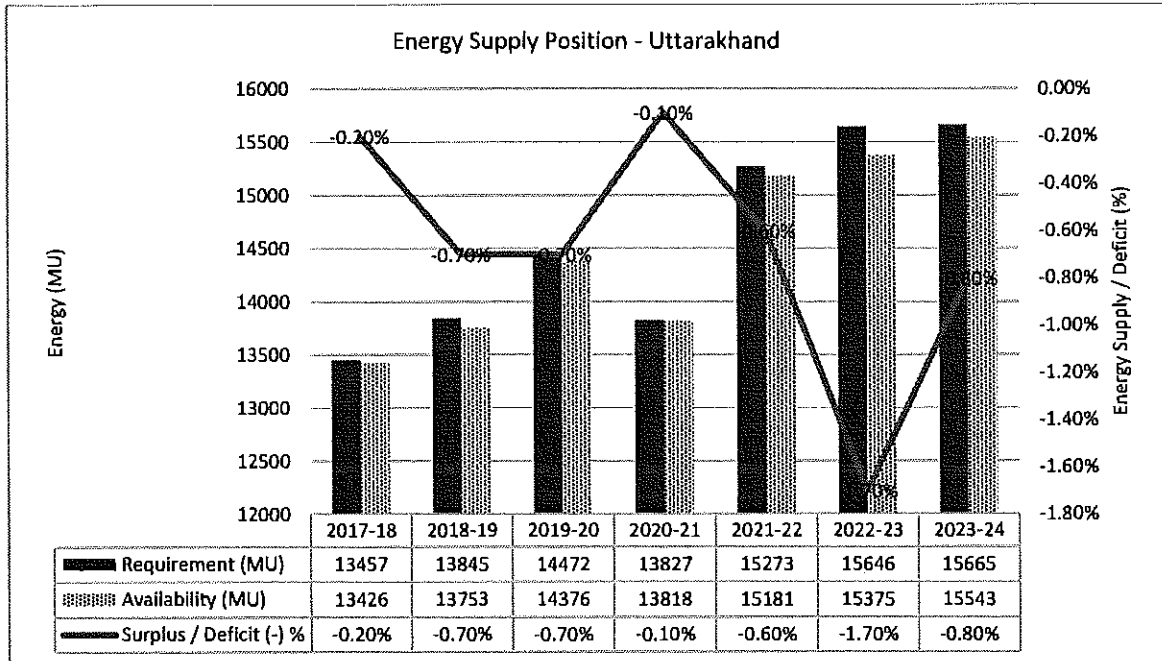


Figure 3: Energy Deficit Scenario in Uttarakhand during last few years⁴

1.2.3 Further, the actual power supply position in terms of Peak Demand vis-à-vis Peak Met over the last few years is as follows:

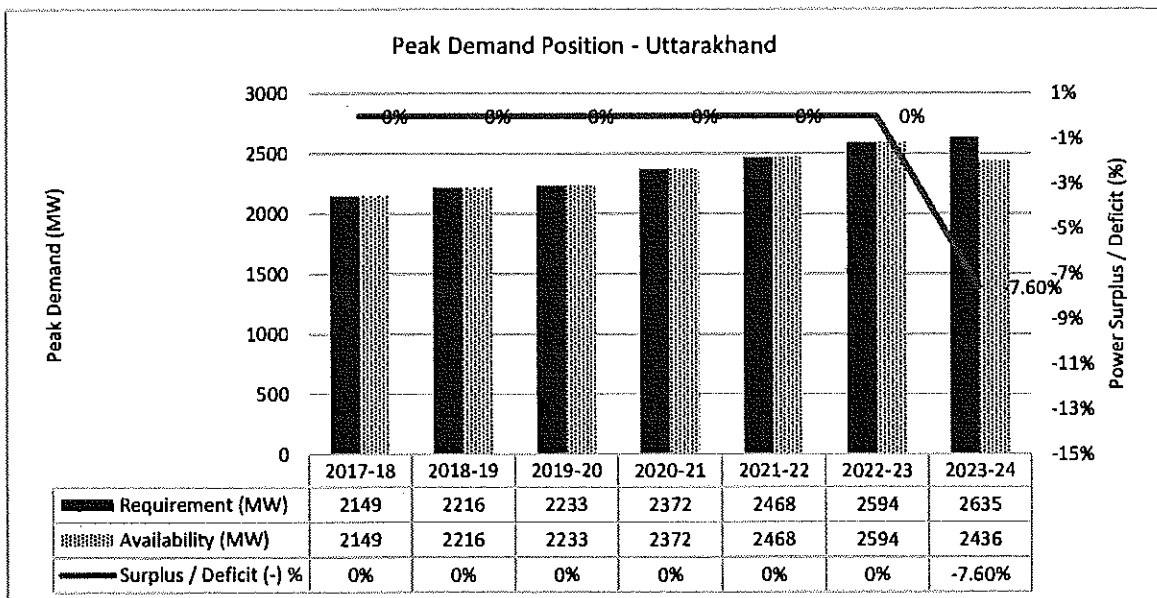


Figure 4: Peak Demand Position- Uttarakhand⁵

⁴ Source: LGBR reports (2017-18 to 2023-24)

⁵ Source: LGBR Reports





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1.3 Development in the sector at Central Level

1.3.1 Recently there have been important developments at Central level which would have impact on distribution business as Govt of India is focusing on bringing on discipline across various elements, reforms, accountability and financial turnaround of Discoms. Some of the recent developments are summarized as follows:

a) **Electricity (Amendment) Rules, 2024 (Open Access Charges):** As per the said rules published by MoP on 10th Jan 2024:

1. **Wheeling charges** - Wheeling charges shall be computed as per following formula:

$$\text{Wheeling Charge} = \frac{\text{Annual Revenue Requirement towards wheeling}}{\text{Energy wheeled during the year}}$$

2. **Additional Surcharge** - The additional surcharge levied on any Open Access Consumer shall not be more than the per unit fixed cost of power purchase of the distribution licensee concerned.

3. **Cross Subsidy Surcharge** – The cross-subsidy surcharge shall not exceed twenty per cent of the average cost of Supply.

b) **Electricity (Amendment) Rules, 2024 (Gap between approved Annual Revenue Requirement and estimated annual revenue from approved tariff):** As per the said rules published by MoP on 10th Jan 2024, the tariff shall be cost reflective and there shall not be any gap between approved Annual Revenue Requirement and estimated annual revenue from approved tariff except under natural calamity conditions;

Provided that such gap, created if any, shall not be more than 3% of the approved Annual Revenue Requirement.

Provided further that such gap along with the carrying costs at the base rate of Late Payment Surcharge as specified in the Electricity (Late Payment Surcharge and Related Matters) Rules, 2022, as amended from time to time shall be liquidated in maximum three numbers of equal yearly installments from the next financial year.

c) **Electricity (Amendment) Rules, 2023 (Subsidy accounting and payment):** In accordance with SOPs:

1. Full Cost Recovery Tariff (without subsidy), to be determined.

2. Subsidy on per unit basis.

3. In case subsidy has not been paid in advance, State Commission shall issue order for implementation of the tariff without subsidy.

4. Quarterly report on subsidy.

d) **Electricity (Amendment) Rules, 2023 (Framework for Financial Sustainability):** As per the said rules published by MoP on 26th July 2023, Gains or losses accrued to distribution licensee due to deviation from approved Aggregate Technical and Commercial loss reduction trajectory shall be quantified on the basis of Average





Power Purchase Cost and shared between the distribution licensee and consumers.

- e) **Electricity (Amendment) Rules, 2023 (Time of Day Tariff):** As per the said rules published by MoP on 14th June 2023, the Time of Day tariff for Commercial and Industrial consumers having maximum demand more than ten Kilowatt shall be made effective from a date not later than 1st April, 2024 and for other consumers except agricultural consumers, the Time of Day tariff shall be made effective not later than 1st April, 2025 and a Time of Day tariff shall be made effective immediately after installation of smart meters, for the consumers with smart meters.

The Time of Day Tariff specified by the State Commission for Commercial and Industrial consumers during peak period of the day shall not be less than 1.20 times the normal tariff and for other consumers, it shall not be less than 1.10 times the normal tariff.

Tariff for solar hours of the day, specified by the State Commission shall be atleast twenty percent less than the normal tariff for that category of consumers.

The Time of Day Tariff shall be applicable on energy charge component of the normal tariff.

Provided also that the duration of peak hours shall not be more than solar hours as notified by the State Commission or State Load Despatch Centre.

- f) **Electricity (Amendment) Rules 2022 (Computation of fuel and power purchase adjustment surcharge):** The rules have been published by MoP on 29th Dec 2022.

- Fuel and Power Purchase Adjustment Surcharge shall be computed and charged by the distribution licensee, in (n+2)th month, on the basis of actual variation, in cost of fuel and power purchase and Interstate Transmission Charges for the power procured during the nth month.
- Depending upon quantum of fuel and power purchase adjustment surcharge, the automatic pass through shall be adjusted in such a manner that,
 - i. If fuel and power purchase adjustment surcharge $\leq 5\%$, 100% cost recoverable of computed fuel and power purchase adjustment surcharge by distribution licensee shall be levied automatically using the formula.
 - ii. If fuel and power purchase adjustment surcharge $> 5\%$, 5% fuel and power purchase adjustment surcharge shall be recoverable automatically as per 6(i) above. 90% of the balance fuel and power purchase adjustment surcharge shall be recoverable automatically using the formula and the differential claim shall be recoverable after approval by the State Commission during true up.
- The revenue recovered on account of pass through fuel and power purchase adjustment surcharge by the distribution licensee, shall be trued

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up later for the year under consideration and the true up for any financial Year shall be completed by 30th June of the next financial year.

- In case of excess revenue recovered for the year against the fuel and power purchase adjustment surcharge, the same shall be recovered from the licensee at the time of true up along with its carrying cost to be charged at 1.20 times of the carrying cost rate approved by the State Commission and the under recovery of fuel and power purchase adjustment surcharge shall be allowed during true up, to be billed along with the automatic Fuel and Power Purchase Adjustment Surcharge amount.
- g) **Right of Consumer Rules 2021:** The rules have been published by MoP on 31st Dec 2020. These rules shall help to ensure quality delivery of consumer services by laying down the rights of the electricity consumers to minimum standards of quality for the very first time.
- h) **Electricity (Late Payment Surcharge) Rules, 2021:** As per the said rules published by MoP on 22nd Feb 2021, Late Payment Surcharge shall be payable on the payment outstanding after the due date at the base rate of Late Payment Surcharge applicable for the period for the first month of default. The rules further states that if a distribution licensee has any payment including Late Payment Surcharge outstanding against a bill after the expiry of seven months from the due date of the bill, it shall be debarred from procuring power from a power exchange or grant of short-term open access till such bill is paid.
- i) **Enabling the Discom to exit PPA:** The Ministry of Power (MoP) has provided an option for distribution licensees (DISCOMs) to continue or exit from power purchase agreements (PPAs) for projects that have completed 25 years of operation or the tenure specified in the PPA with the central generating stations.
- j) **Power Market Regulations, 2021:** In February 2021, the Central Electricity Regulatory Commission (CERC) notified the Power Market Regulations, 2021. The regulations define the features related to price discovery, scheduling and delivery of various contracts on the Power Exchanges (PXs) such as day-ahead, real-time, intra-day, contingency and term-ahead contracts and any other contracts including capacity contracts and ancillary services contracts approved by the CERC. The regulations specify by-laws, rules and business rules of PXs, which cover the principles governing the operation of a PX, including price discovery and matching, reporting of default and penalty mechanism, transaction fee, trading margin, clearing and settlement procedure, dispute resolution and transaction timelines. The regulations also propose the introduction of the market coupling mechanism which refers to the process where collected bids from all PXs are matched after taking into account all bid types to discover the uniform market clearing price, such as the DAM or RTM or another CERC-notified market subject to market splitting. A Market Coupling Operator (MCO), who will perform the





related function, will be separately designated by the CERC, after which the regulations related to market coupling and the MCO in the regulations would come into effect.

- k) **Revamped Distribution Sector Scheme:** The Central Government has approved the Revamped Distribution Sector Scheme with an outlay of Rs. 3,03,758 crores over a period of five years from FY 2021-22 to FY 2025-26 with the objective to improve the quality, reliability and affordability of power supply to consumers through a financially sustainable and operationally efficient distribution sector. The Scheme aims to reduce the AT& C losses to Pan-India levels of 12-15% and ACS-ARR gap to zero by 2024-25 by improving the operational efficiencies and financial sustainability of all DISCOMs/ Power Departments excluding Private Sector DISCOMs.
- l) **Introduction of Green Open Access Rules 2021:** MoP has published the Green Open access rules on 16th August 2021 for facilitating purchase and consumption of green energy including the energy from Waste-to-Energy plant.
- m) **Bringing 33 kV system under Transmission for performance improvement of sub-transmission system:** As per MoP notification dated 1st Sep 2021, the 33kV system would be managed by STU in a phase wise manner. This would help in better planning, loss reduction and increased supply reliability. This would also impact wheeling business of Discoms and other activities/ transactions linked to distribution assets at 33 kV.
- n) **Electricity (Timely Recovery of Cost due to Change in Law) Rules, 2021:** In October, 2021, the Ministry of Power released Electricity (Timely Recovery of Cost due to Change in Law) Rules, 2021 as per which the affected party may be restored to the same economic position if such change in law had not occurred by adjusting the monthly tariff.
- o) **Electricity (Promotion of Generation of Electricity from Must Run Power Plants) Rules, 2021:** The Ministry of Power on 22nd October 2021 has published the Electricity (Promotion of Generation of Electricity from Must-Run Power Plant) Rules, 2021 which provide that electricity generated from a must-run power plant may be curtailed or regulated only in the event of any technical constraint in the electricity grid or for reasons of security of the electricity grid. In the event of a curtailment of supply from a must-run power plant, compensation shall be payable by the procurer to the must-run power plant at the rates specified in the agreement for purchase or supply of electricity.

1.3.2 It is submitted these developments will have impact on power distribution business in coming period in terms of demand, consumption, open access, power purchase arrangements, short term power market, sub-transmission, metering, capital expenditure etc.



2 Brief Profile of UPCL

2.1 About UPCL

2.1.1 Uttarakhand Power Corporation Limited (UPCL), formerly Uttaranchal Power Corporation Limited was incorporated under the Companies Act, 1956 on February 12, 2001 consequent upon the formation of the State of Uttaranchal. UPCL was entrusted to cater to the Transmission & Distribution Sectors inherited after the de-merger from Uttar Pradesh Power Corporation Limited since April 01, 2001.

2.2 Vision & Mission Statement

2.2.1 The vision of UPCL is:

“To be India’s best discom by providing reliable and quality power at affordable rates”

2.2.2 The mission of UPCL is:

- a) Provide “POWER TO ALL” by implementing state-of-art enabled distribution network.
- b) Be a part of socio-economic development of state by enlightening lives and empowering progress.
- c) Earn Consumer’s Delight through excellence in delivering services at par with consumer expectations.
- d) Maximize sustainable value to all stakeholders through IT enabled solutions and smart technology.
- e) Help Creating conducive environment for attracting investment.
- f) Enable and take care of employees for unleashing their full potential, teamwork, collaboration, collective wisdom and productivity.

2.2.3 The key duties being discharged by UPCL are as follows:

- a) Laying and operating of such electric line, sub-station and electrical plant that is primarily maintained for the purpose of distributing electricity in the area of supply.
- b) Arranging in coordination with the generating companies operating in/or outside the state for the supply of electricity required within the state and for the distribution of the same in the most economical and efficient manner.
- c) Preparing and carrying out schemes for distribution and generally for prompting the use of electricity within the state.
- d) Supplying electricity as soon as practicable to any person requiring such supply, within its competency to do so under the said Act.

e) The nodal agency under the guidelines and standards of the Government of India for charging infrastructure for electric vehicles.⁶

2.3 UPCL at a Glance

2.3.1 The distribution licensee has witnessed significant improvement in last few years in terms of consumer growth, energy demand, turnover, collection efficiency, loss reduction & infrastructure. A brief snapshot of UPCL's profile has been given below.

Energy Sales 13,870.71 MU	No. of Consumers 29,13,381	Contracted Load 84,68,495 KW
Distribution Loss 13.89 %	Collection Efficiency 99.14 %	Turnover 9648 Rs Cr.
Substation (No.) 33/11 kV - 380 11/0.4 kV - 91718	Transformation Capacity (MVA) 33/11 kV - 5565 11/0.4 kV - 5546	Lines (ckt. km.) 33 kV - 6091 11 kV - 49104 0.4 kV - 74656

Figure 5: Brief Snapshot of UPCL at the end of FY 2023-24

2.3.2 The growth in assets in the last few years has been on account of Central sector schemes as well as other works executed using internal funding / State support whose snapshot is as follows:

Table 1: Status of Central sector schemes

S No.	Scheme	Description	Status
1	DDUGJY	- Strengthening of T&D network in rural area - Feeder segregation. - Rural electrification including hamlet electrification	- Village incl. hamlet electrification = 100% - Feeder segregation =100%
2	SAUBHAGYA	- Part-A for establishment of baseline data and IT application. - Part-B for renovation, modernization.	- Households = 100%
3	R-APDRP	- Last mile connectivity to all un-electrified household (rural and urban areas)	- IT Part A = 100% - SCADA Part A = 100%

⁶ https://go.uk.gov.in/goentry/go_letters/1132019133224.pdf





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S No.	Scheme	Description	Status
		- Off grid solution to remote, inaccessible household.	- Part B = 100%
4	IPDS	- Strengthening of ST&D in urban areas. - Metering of feeders/ DTs/ consumers. - IT enablement of distribution sector.	- Town = 100% - IT Phase II = 100%

2.3.3 Besides the above, the licensee is also executing works through internal funding for load growth, loss reduction, system reliability, safety improvement and creation of infrastructure facilities etc. which have been detailed in the upcoming chapters.

2.3.4 UPCL has also taken measures to ensure better service quality to its customers. Some of the measures are as follows:

Quality & Reliable Power	Timely Delivery of Accurate Bills	Easy Payment Mechanism	Transparency & Better Consumer Services
<ul style="list-style-type: none"> SCADA system in Dehradun Intimation of outages using URJA MITRA mobile App 24 x 7 Customer Care Services 1912 Daily monitoring of SAIFI, SAIDI Online complaint/request services 	<ul style="list-style-type: none"> AMR based billing for High Value Consumers Instant Bill using Spot Billing Machines Photo based billing to remove meter reader malpractices SMS based alerts & services on bill generation, payment reminders Pre-Paid Metering for Temporary Connections 	<ul style="list-style-type: none"> Online hassle free Payment services No convenience charges Instant bill payment NSC payment 	<ul style="list-style-type: none"> Daily Monitoring of Pending Connections & Complaints 24 x 7 Customer Care Center for lodging complaints using 1912 Consumer feedback Tracking of Application status using unique no.

Figure 6: Key Consumer centric Initiatives implemented by UPCL

2.4 SWOT Analysis

To develop a meaningful business plan and in order to improve the current performance, it is imperative to understand the strengths and limitations for any organization and be mindful of the opportunities and threats. SWOT framework has been utilized for this purpose:

Strengths

- Low Distribution and AT&C Loss: UPCL has been able to reduce its distribution loss to 13.89% in FY 2023-24 in spite of the difficult terrain in the state and dispersed consumer base. The performance is now at par with some of the better performing Discoms in the country and better as compared with some of the other states/ Discoms in Rajasthan, Uttar Pradesh, Jharkhand, Haryana, etc.
- High Collection Efficiency: UPCL had a collection efficiency 99.14 % collection efficiency in FY 23-24. High collection efficiency has helped the utility in








recovering large part of the annual revenue requirement thus improving the financial health.

- c) **Reliable Power Supply:** UPCL has been able to provide uninterrupted power supply to its consumers. The energy and peak load shortages have been curtailed to a large extent and UPCL is able to plan its power procurement to supply quality and uninterrupted power to its consumers.
- d) **Strong Management and leadership:** Strong corporate structure with highly skilled and efficient management has paved a way ahead for UPCL. The effective actions undertaken by the top management to upgrade the organization in line with the changes in the power sector have placed UPCL ahead of other state owned distribution utilities in India.

Weakness

- a) **Ageing of distribution network:** At the time of unbundling from the erstwhile UPSEB, the assets inherited by UPCL were ageing thus require adequate maintenance. As, UPCL operates in a very difficult geography, which consists of supplying power within hilly areas and difficult terrain, conditions and topography, the maintenance of its distribution network is a challenging task which leads to faster ageing of the assets. UPCL has been supplying power in these areas from long time; however, with passage of time and above-mentioned issues, the distribution network has started showing signs of ageing and this shall lead to deterioration in performance of UPCL.
- b) **Inadequate Manpower:** The existing work force of UPCL is inadequate to cater the ever-growing consumer base and load enhancement. The utility is operating with an actual employee strength much lower than its sanctioned strength, which is very less than the total requirement of UPCL.
- c) **Dependence on Hydro Power:** UPCL has a large part of its power availability from hydro stations including states owned stations under UJVNL and central stations of NHPC, SJVN, THDC, etc. Though it is in surplus during the peak period of May to October, the utility has deficit during the off peak months. Currently, the surplus during summer months are banked with other utilities and the returned power during winter months is used for meeting the deficit.

Opportunities

- a) **Focus on industrialization:** The Government of Uttarakhand has been putting in efforts for attracting industries and corporate houses to invest in the State as described previously. This may increase the number of HT consumers in the state.
- b) **Use of Technology for efficiency improvement:** The availability of technology such as ERP, mobile billing, online payment system, AMR etc. may help in reduction of AT&C losses.



- c) Solar Potential: Uttarakhand has a healthy solar potential which could help in meeting the energy demands of the future besides providing clean energy.

Threats

- a) Open Access: With Green Energy Open Access rules being introduced by MoP, there is a threat that a significant amount of high paying consumers may set up captive RE plants which may lead to shifting of tariff burden on other consumer categories.
- b) Regulatory Risks: Since distribution is a regulated business, the utility is impacted on the norms and regulations issued by the appropriate Commission or governments. For instance, MoP has notified Electricity (Timely Recovery of Cost due to Change in Law) Rules, 2021 according to which generators may be compensated on account of occurrence of change in law. Similarly, in case of curtailment of RE, such generators are required to be compensated as per the Electricity (Promotion of Generation of Electricity from Must Run Power Plants) Rules, 2021.

The SWOT matrix is summarized as follows:

Table 2: SWOT Matrix

Strengths <ul style="list-style-type: none">+ Low Distribution and AT&C Loss+ High Collection Efficiency+ Strong Management and leadership+ Reliable Power Supply+ Significantly higher HT/LT consumers+ Lower Agricultural sales	Weakness <ul style="list-style-type: none">– Ageing distribution network– Inadequate manpower– Dependence on hydro power– Low PLF of HT consumers
Opportunities <ul style="list-style-type: none">+ Government focus on increasing industrialization in the State+ Use of Technology for efficiency improvement+ Solar Generation	Threats <ul style="list-style-type: none">– Open Access– Regulatory risks





3 Approach of the Business Plan

3.1 Background

3.1.1 The Hon'ble Commission has notified the Uttarakhand Electricity Regulatory Commission (Terms and Conditions for Determination of Multi Year Tariff) Regulations, 2024, in short, "UERC Tariff Regulations, 2024" which are to be applicable for determination of tariff from FY 2025-26 onwards and up to FY 2027-28, i.e. from April 1, 2025 to March 31, 2027 (herein referred to as the "5th Control Period").

3.1.2 As per Regulation 8(1), clause (c) of UERC (Terms and Conditions for determination of Multi Year Tariff) Regulations, 2024, the distribution licensee has to submit a business plan containing power procurement plan based on the sales forecast and proposed distribution loss trajectory for the entire Control Period. The relevant extract is reproduced as under:

"c) The Business Plan for the Distribution Licenses shall be for the entire Control Period and shall, interalia, contain-

(i) Sales/demand forecast for each customer category and sub-categories for each year of the Control Period;

(ii) Distribution loss reduction trajectory for each year of the Control Period; including details of the measures proposed to be taken for achieving the target loss;

(iii) Power procurement plan in case of long term, medium term and short term based on the sales forecast and distribution loss trajectory for each year of the business plan period; the power procurement plan may also include energy efficiency and demand side management measures;



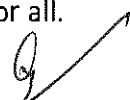
(iv) Collection efficiency improvement trajectory for each year of the Control Period;

(v) Capital investment plan considering the sales/demand forecast, power procurement plan, distribution loss trajectory, targets for quality of supply, etc. The capital investment plan shall be consistent with the perspective plan drawn by the State Transmission Utility (STU), and the investment plan should also include yearly phasing of capital expenditure along with the source of funding, financing plan and corresponding capitalisation schedule;

(vi) The appropriate capital structure of each scheme proposed and cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc;

(vii) Details related to availability of power from renewable energy sources and actions proposed for complying with the RPO specified by the Commission."

3.1.3 In accordance with the UERC (Terms and Conditions for determination of Multi Year Tariff) Regulations, 2024, the distribution licensee is now submitting a business plan for the 5th Control Period. For preparation of this business plan, the licensee has analyzed the various measures undertaken in the past three Control Period vis-à-vis its impact on the consumer and energy mix to explore ways of improving its efficiency and provide reliable power for all.



3.1.4 The key objectives of this business plan are as follows:

- a) To analyse and anticipate the future requirements & strategically plan the capital investments, means of financing & other necessary requirements, which would serve as a reference document for monitoring & execution of future works.
- b) To enhance decision-making & operational efficiency of the distribution company by inculcating proactive actions, strategy & methodology to fulfil the future projections laid within the plan.
- c) To identify the strength, weakness, opportunities and threats for the power distribution business to enable preparedness of the licensee under the rapidly evolving scenario in the country.
- d) Meeting the regulatory compliance of submission of a business plan as mandated by the UERC, MYT Regulations, 2024.

3.2 Initiatives of UPCL to improve performance

3.2.1 The Petitioner has taken several initiatives to improve its performance and the same are summarized below to demonstrate its effort towards turnaround in positive manner.

3.2.2 Digital Interventions:

- RT-DAS (Real Time Data Acquisition System) at 201 Nos. Substation to improve Quality of Power by real time outage identification at 11 kV Feeder Level.
- SCADA with DMS (Distribution Management System) in 5 Towns (Haridwar, Roorkee, Kashipur, Rudrapur & Halwani) by FY 2024-25.
- Installation of Smart Prepaid Metering to approximately 15.77 Lacs Consumers. (Target up to FY 2026-27).
- Digital payments increase up to 80% in FY 2023-24.
- Facility for bill payment through various mode PayTM, Gpay, PhonePe, Bharat Pe, CSSApp, Website.
- Mobile application for better services of consumers & field officers.

3.2.3 Automatic Power Factor Correction: New Technology Advancement through Capacitor Bank Installation at 33/11 KV Ss, leading to:

- Improved voltage profile & reduction in technical losses due to improved power factor.
- Beneficial for addressing voltage related issues of irrigation & drinking water schemes.
- Proposed on 101 transformers of 61 nos. 33/11 kV Sub-stations.

3.2.4 Measures to reduce AT&C Losses: With a view to recovery of arrears and increase in collection efficiency, the following steps have been / is being taken by UPCL to reduce AT&C losses.





- a) The target of AT&C Losses has been fixed @ 13.96% during FY 2024-25, as per RDSS.
- b) Vigilance raids are being conducted and cases are being registered under Sections 126 and 135 of Electricity Act, 2003. Legal proceedings are being initiated against the person(s) who is found indulging in theft of electricity.
- c) Defective Meters are being replaced.
- d) LT ABC is being laid in theft prone areas.
- e) Automatic Meter Reading is being done of high value consumers.
- f) Android based billing has been introduced for improvement in Billing Efficiency.
- g) Monthly billing of domestic consumers having load above 4 kW has been started.
- h) Supply of defaulting consumers is being disconnected.
- i) Action is being taken under Section 3 & 5 of the Uttarakhand (U.P. Government Electricity undertakings (Dues Recovery) Act, 1958) Adaptation and Modification order, 2002 for recovery of arrears.
- j) Verified bills of arrears shall be submitted to GoU and the matter will be pursued for payment of such arrear amount.
- k) Policy for writing off of bad and doubtful debts is under finalization. On finalization of the same, the fictitious and irrecoverable arrears shall be written off.
- l) Establishment of separate power purchase cell is under consideration, the decision on the same shall be taken in due course of time.

3.3 Structure of the Business Plan

3.3.1 UPCL has prepared the Business Plan taking into the consideration the various existing internal factors and external business environment affecting the business. The business plan provides a brief overview of the present status of UPCL along with the future direction of the licensee's business, details of the sales forecast, distribution loss & collection efficiency trajectory, power procurement plan and capital investment plan of UPCL along with several initiatives taken by it to reduce AT&C losses for the perusal of the Hon'ble Commission.

3.3.2 UPCL mentions that the Business Plan being a dynamic document is subject to changes and hence needs to be updated at periodic intervals, with changes intimated to the Hon'ble Commission from time to time through regular tariff / other petition filings. In adherence to the above regulations, the business plan has been structured in the following manner:

Table 3: Structure of Business Plan

Sr.	Chapter Name	Brief Description
1	Power Demand in Uttarakhand	"Power Demand in Uttarakhand" deals with the projections for the 5 th Control period on below attributes based on the assumptions as mentioned in the chapter: 1. Number of Consumers (nos.)

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Business Plan for control period FY 25-26 to FY 27-28
Approach of the Business Plan

Sr.	Chapter Name	Brief Description
		2. Connected Load (kW) 3. Energy Sales (MUs)
2	Distribution Loss and Collection Efficiency Trajectory	"Distribution Loss and Collection Efficiency Trajectory" deals with the projections on distribution and collection efficiency for 5 th control period. It also deals with the initiatives taken by UPCL to improve the distribution loss reduction strategy and improve the Collection election efficiency.
3	Power Procurement Plan	"Power Procurement Plan" deals with projections of energy availability from various sources and RPO status for the 5 th control period.
4	Capital Investment Plan	"Capital Investment Plan" deals with projections of CAPEX and Capitalisation plan of UPCL for the 5 th control period.
5	Manpower Plan	"Manpower Plan" deals with projections of manpower planning considered by of UPCL for the 5 th control period. It describes about the recruitment and retirement plan as considered for the 5 th control period.
6	Annual Revenue Requirement	Summary of the ARR for the 5 th control period



4 Power Demand in Uttarakhand

4.1 Introduction

4.1.1 Post formation of Uttarakhand as a separate state, the focus of government was to bring about development and build infrastructure to meet the increasing economic growth in the State. Measures like tax incentives for providing boost to the economic activities in the State led to an increase in energy demand in the State. Also, increasing population growth, per capita consumption and electrification level resulted in a significant increase in consumer base and sales in the State. The actual sales had increased from 10,298.14 MUs in FY 2015-16 to 13,870.71 MUs in FY 2023-24 along with the increase in consumer base from 19.89 lakhs in FY 2015-16 to 29.13 lakhs FY 2023-24. Also, with increasing population growth and electrification in the State, there has been a significant increase in per capita consumption of electricity.

4.1.2 A brief snapshot the current consumer mix, load mix and sales pattern of UPCL is shown as below:

Table 4: Consumer mix (Nos), Load mix (kW) and Sales (MUs) for FY 2023-24

Consumer Category	Consumer Mix (No.)		Load Mix (kW)		Sales (MUs)	
	Nos.	% share in total	kW	% share in total	MUs	% share in total
RTS 1: Domestic	25,24,813	86.66%	39,03,521	46.09%	3,732	26.91%
RTS 2: Non Domestic incl. Commercial	3,14,944	10.81%	15,78,052	18.63%	1,874	13.51%
RTS 3: Government Public Utilities*	8,209	0.28%	2,56,977	3.03%	758	5.46%
Public Lamps	3,251	0.11%	21,137	0.25%	74	0.53%
Government Irrigation System	2,010	0.07%	78,153	0.92%	146	1.05%
Public Water Works	2,948	0.10%	1,57,687	1.86%	538	3.88%
RTS 4: Private Tube well/Pump Sets	46,662	1.60%	2,88,997	3.41%	281	2.03%
RTS 5: Industrial Consumer	18,630	0.64%	23,50,797	27.76%	6,951	50.11%
LT Industry	15,993	0.55%	3,84,244	4.54%	363	2.62%
HT Industry	2,637	0.09%	19,66,553	23.22%	6,588	47.49%
RTS 6: Mixed Load	89	0.00%	59,864	0.71%	194	1.40%
RTS 7: Railway Traction	4	0.00%	29,550	0.35%	80	0.58%
RTS 8: Electric Vehicle	26	0.00%	737	0.01%	1	0.01%
Inter - State/ Country Supply	4	0.00%	0	0.00%		0.00%
Total	29,13,381	100.00%	84,68,495	100.00%	13,871	100.00%

*RTS 3: Government Public Utilities includes Public lamps, Government Irrigation System and Public Water Works

4.1.3 In recent years, Central Sector schemes with their focus on promoting village (DDUGJY Scheme) and household electrification (Saubhagya scheme) and broader initiatives such as Power for All (PFA) have spurred demand in the State. As a result, the share of domestic sales has increased from 23.22% in FY2015-16 to 26.91% in FY2023-24. On the other hand, due to completion of tax holiday period, bottlenecks in approvals, difficult terrain etc. there has been reduction in the industrial consumption from

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55.54% in FY2015-16 to 50.11% in FY 2023-24 in the State. Nevertheless, the Government of Uttarakhand has been taking proactive steps to improve the attractiveness of the state and promote industrial production in the state.

4.1.4 Besides macroeconomic policies, certain microeconomic factors such as growth in household income, appliances, etc. also influences the actual energy consumption. The combination of the all of the above has resulted in an impact on the energy consumption in the State in the past few years. Therefore, for projecting the category wise sales, consumers and connected load for the 5th control period, UPCL has analyzed the Compounded Annual Growth Rate (CAGR) as well as year-on-year growth of each consumer category using past year trends.

4.1.5 As per Regulation 8(1), clause (c) of UERC (Terms and Conditions for determination of Multi Year Tariff) Regulations, 2024, the distribution licensee has to submit a business plan containing power procurement plan based on the sales forecast and proposed distribution loss & collection trajectory, capital investment plan along with capital structure, RPO compliance plan and manpower planning for the entire Control Period. The relevant extract is reproduced as under:

".....

c) The Business Plan for the Distribution Licenses shall be for the entire Control Period and shall, interalia, contain-

- (i) Sales/demand forecast for each customer category and sub-categories for each year of the Control Period;
- (ii) Distribution loss reduction trajectory for each year of the Control Period; including details of the measures proposed to be taken for achieving the target loss;
- (iii) Power procurement plan in case of long term, medium term and short term based on the sales forecast and distribution loss trajectory for each year of the business plan period; the power procurement plan may also include energy efficiency and demand side management measures;
- (iv) Collection efficiency improvement trajectory for each year of the Control Period;
- (v) Capital investment plan considering the sales/demand forecast, power procurement plan, distribution loss trajectory, targets for quality of supply, etc. The capital investment plan shall be consistent with the perspective plan drawn by the State Transmission Utility (STU), and the investment plan should also include yearly phasing of capital expenditure along with the source of funding, financing plan and corresponding capitalisation schedule;
- (vi) The appropriate capital structure of each scheme proposed and cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc;
- (vii) Details related to availability of power from renewable energy sources and likelihood of complying with the RPO specified by the Commission.

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4.2 Consumer Growth

4.2.1 UPCL is serving 29.13 lakh consumers as on 31st March 2024 (end of FY 2023-24) with domestic connections forming the major portion i.e. 86.66%. The number of consumers have grown at a CAGR of 4.70 % in the last seven years (FY 2017-18 to FY 2023-24). Industrial consumers form less than 1% of the total consumers but contribute over ~50% of the total sales in the state. The consumers in industrial category have also increased at a CAGR of 6.41% over last seven years.

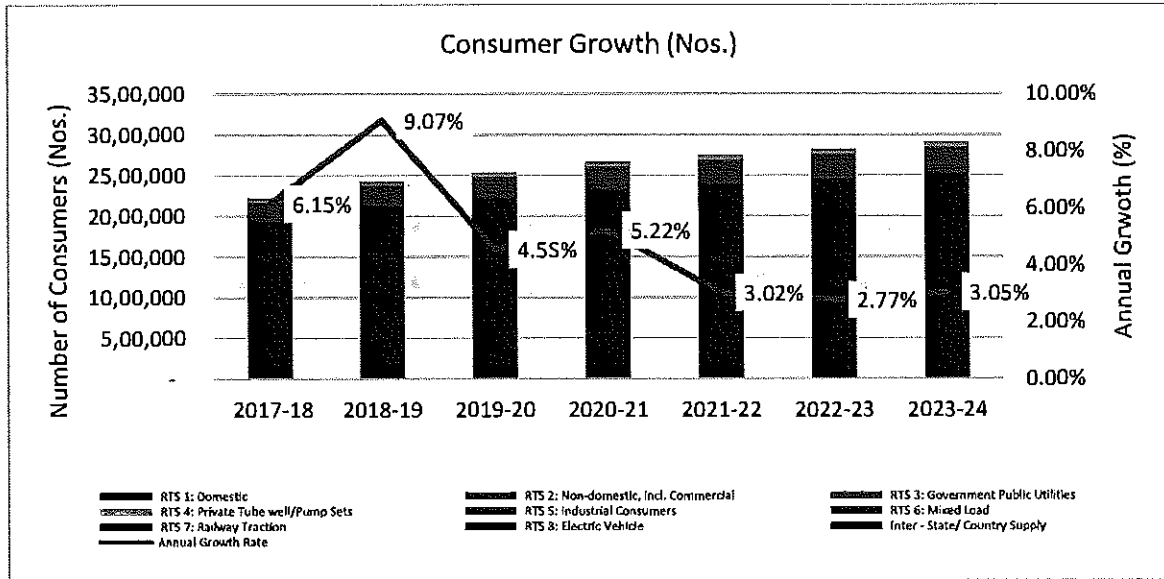


Figure 7: Consumer Growth across consumer categories in last 7 years

4.2.2 The table given below summarizes the growth in number of consumers over the past 7 years FY 2017-18 to FY 2023-24).

Table 5: Year an Year actual Consumer Growth(Nos.)

Category	Y-o-Y Actual No. of Consumer (Nos.)						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
RTS 1: Domestic	19,41,096	21,24,219	22,15,711	23,23,085	23,94,641	24,54,085	25,24,813
RTS 2: Non-domestic, incl. Commercial	2,34,340	2,49,865	2,63,920	2,83,283	2,89,871	3,02,936	3,14,944
RTS 3: Government Public Utilities	4,847	5,499	6,188	6,678	7,083	7,447	8,209
Public Lamps	1,470	1,876	2,346	2,651	2,963	2,996	3,251
Government Irrigation System	1,772	1,841	1,876	1,898	1,924	1,961	2,010
Public Water Works	1,605	1,782	1,966	2,129	2,196	2,490	2,948

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Category	Y-o-Y Actual No. of Consumer (Nos.)						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
RTS 4: Private Tube well/Pump Sets	32,456	34,733	37,488	40,927	42,718	45,242	46,662
RTS 5 : Industrial Consumers	12,558	12,856	14,296	16,111	16,473	17,362	18,630
LT Industry	10,229	10,756	12,106	13,751	14,071	14,806	15,993
HT Industry	2,329	2,100	2,190	2,360	2,402	2,556	2,637
RTS 6: Mixed Load	72	75	78	79	81	85	89
RTS 7: Railway Traction	2	2	2	2	2	2	4
RTS 8: Electric Vehicle					3	3	26
Inter - State/ Country Supply							4
Total	22,25,371	24,27,249	25,37,683	26,70,165	27,50,872	28,27,162	29,13,381

4.2.3 For the purpose of growth projections for all consumer categories, a mix of 5- or 7-year CAGR (%) is being considered for the 5th control period. The CAGR along with the projected number of consumers for the control period is shown below:

Table 6: CAGR (%) considered for Number of Consumer

S No.	Category	CAGR (%)						Y-o-Y Growth	Growth rate considered (%)
		7 Year	6 Year	5 Year	4 Year	3 Year	2 Year		
1	RTS 1: Domestic	4.70%	4.48%	3.52%	3.32%	2.81%	2.68%	2.88%	3.52%
2	RTS 2: Non-domestic, incl. Commercial	5.31%	5.05%	4.74%	4.52%	3.59%	4.24%	3.96%	4.74%
3	RTS 3: Government Public Utilities	9.22%	9.18%	8.34%	7.32%	7.12%	7.66%	10.23%	
	Public Lamps	13.68%	14.14%	11.62%	8.50%	7.04%	4.75%	8.51%	11.62%
	Government Irrigation System	2.85%	2.12%	1.77%	1.74%	1.93%	2.21%	2.50%	1.77%
	Public Water Works	10.66%	10.66%	10.59%	10.66%	11.46%	15.86%	18.39%	10.59%
4	RTS 4: Private Tube	6.27%	6.24%	6.08%	5.63%	4.47%	4.51%	3.14%	6.08%

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S No.	Category	CAGR (%)						Y-o-Y Growth	Growth rate considered (%)
		7 Year	6 Year	5 Year	4 Year	3 Year	2 Year		
	well/Pump Sets								
5	RTS 5 : Industrial Consumers	6.41%	6.79%	7.70%	6.84%	4.96%	6.35%	7.30%	
	LT Industry	6.79%	7.73%	8.26%	7.21%	5.16%	6.61%	8.02%	6.79%
	HT Industry	4.34%	2.09%	4.66%	4.75%	3.77%	4.78%	3.17%	4.34%
6	RTS 6: Mixed Load	2.09%	3.60%	3.48%	3.35%	4.05%	4.82%	4.71%	3.48%
7	RTS 7: Railway Traction	10.41%	12.25%	14.87%	18.92%	25.99%	41.42%	100.00%	14.87%
8	RTS 8: Electric Vehicle			0.00%	0.00%	0.00%	194.39%	766.67%	180.00%
9	Inter - State/ Country Supply			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Table 7: Rationale for considering CAGR for the projecting Number of Consumers for the control period

S No.	Category	Growth Rate Considered(%)	Rationale
1	RTS 1: Domestic	3.52%	The growth rate of 3.52% based on CAGR (%) of last 5 years is considered for Domestic category.
2	RTS 2: Non-domestic, incl. Commercial	4.74%	The growth rate of 4.74% based on CAGR (%) of last 5 years is considered for this category.
3	RTS 3: Government Public Utilities		
	Public Lamps	11.62%	The growth rate of 11.62% for Public Lamps, 1.77% for Govt. Irrigation system and 10.59% for Public Water works based on CAGR (%) of last 5 years is considered for this category.
	Government Irrigation System	1.77%	
	Public Water Works	10.59%	
4	RTS 4: Private Tube well/Pump Sets	6.08%	The growth rate of 6.08% based on CAGR (%) of last 5 years is considered for this category.
5	RTS 5 : Industrial Consumers		
	LT Industry	6.79%	The growth rate of 6.79% for LT Industry and 4.34% for HT Industry based on CAGR (%) of last 7 years is considered for this category.
	HT Industry	4.34%	



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S No.	Category	Growth Rate Considered(%)	Rationale
6	RTS 6: Mixed Load	3.48%	The growth rate of 3.48% based on CAGR (%) of last 5 years is considered for this category.
7	RTS 7: Railway Traction	14.87%	The growth rate of 14.87% based on CAGR (%) of last 5 years is considered for this category.
8	RTS 8: Electric Vehicle	180.00%	Electric Vehicles are emerging consumer category whose number primarily depends on Government Policies and incentives. In recent years due to favourable policies there has been significant growth of consumer base in this category and the same is expected in the 5 th Control Period. The growth rate of 180% based on current Financial year trend is considered for this category.
	Inter - State/ Country Supply	-	No addition in this category is envisaged at present during the control period.

Table 8: Projected Consumer(Nos.) Growth during 5th Control Period

S. No.	Category	FY 24-25 [#]	Growth Rate considered (%)	FY 25-26	FY 26-27	FY 27-28
1	RTS 1: Domestic	26,13,576	3.52%	27,05,460	28,00,574	28,99,032
2	RTS 2: Non-domestic, incl. Commercial	3,29,867	4.74%	3,45,497	3,61,868	3,79,014
3	RTS 3: Government Public Utilities	8,935		9,738	10,628	11,614
	Public Lamps	3,629	11.62%	4,051	4,522	5,048
	Government Irrigation System	2,046	1.77%	2,082	2,119	2,157
	Public Water Works	3,260	10.59%	3,605	3,987	4,409
4	RTS 4: Private Tube well/Pump Sets	49,500	6.08%	52,511	55,705	59,093
5	RTS 5 : Industrial Consumers	19,830		21,109	22,472	23,925
	LT Industry	17,079	6.79%	18,239	19,478	20,801
	HT Industry	2,751	4.34%	2,870	2,994	3,124
6	RTS 6: Mixed Load	92	3.48%	95	98	101
7	RTS 7: Railway Traction	5	14.87%	6	7	8
8	RTS 9 : Electric Vehicle Charging Station	73	180.00%	204	571	1,599
9	Inter - State/ Country Supply	4	0.00%	4	4	4
	Total	30,21,882		31,34,624	32,51,927	33,74,390
10	Y-o-Y growth (%)	3.72%*		3.73%	3.74%	3.77%

*Growth from Actual number of Consumer is in FY 2023-24 (29,13,381 Nos.)



4.2.4 The Petitioner requests the Hon'ble Commission to approve the above estimated/projected number of consumers for the years FY 2025-26 to FY 2027-28.

4.3 Load Growth

4.3.1 UPCL has been seeing consistent year-on-year growth in the connected load across major consumer categories in the past. Below is a snapshot of load growth across categories over the past seven years:

Table 9: Year on year actual Load Growth (kW)

Category	Y-o-Y Actual Load (kW)						
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24
RTS 1: Domestic	2,893,764	3,132,791	3,291,548	3,645,356	38,38,620	38,76,625	39,03,521
RTS 2: Non-domestic, incl. Commercial	996,544	1,058,631	1,155,560	1,268,264	14,21,497	14,62,843	15,78,052
RTS 3: Government Public Utilities	1,76,473	1,84,241	2,03,108	2,13,200	2,16,469	2,33,567	2,56,977
Public Lamps	15,883	17,380	18,485	19,360	19,506	20,213	21,137
Government Irrigation System	64,605	65,867	67,912	68,840	70,480	74,433	78,153
Public Water Works	95,985	100,994	116,711	125,000	1,26,483	1,38,921	1,57,687
RTS 4: Private Tube well/Pump Sets	172,862	188,127	210,905	246,484	2,70,752	2,80,503	2,88,997
RTS 5: Industrial Consumers	19,89,072	18,99,591	20,16,569	20,14,003	20,66,850	21,68,923	23,50,797
LT Industry	226,549	221,216	253,314	284,101	2,93,698	3,10,235	3,84,244
HT Industry	1,762,523	1,678,375	1,763,255	1,729,902	17,73,152	18,58,688	19,66,553
RTS 6: Mixed Load	57,946	54,612	56,337	58,581	57,407	60,201	59,864
RTS 7: Railway Traction	15,000	15,000	14,000	14,000	17,000	17,000	29,550
RTS 9 : Electric Vehicle Charging Station					145	195	737
Inter - State/ Country Supply							-
Total	6,301,661	6,532,993	6,948,027	7,459,888	78,88,740	80,99,857	84,68,495

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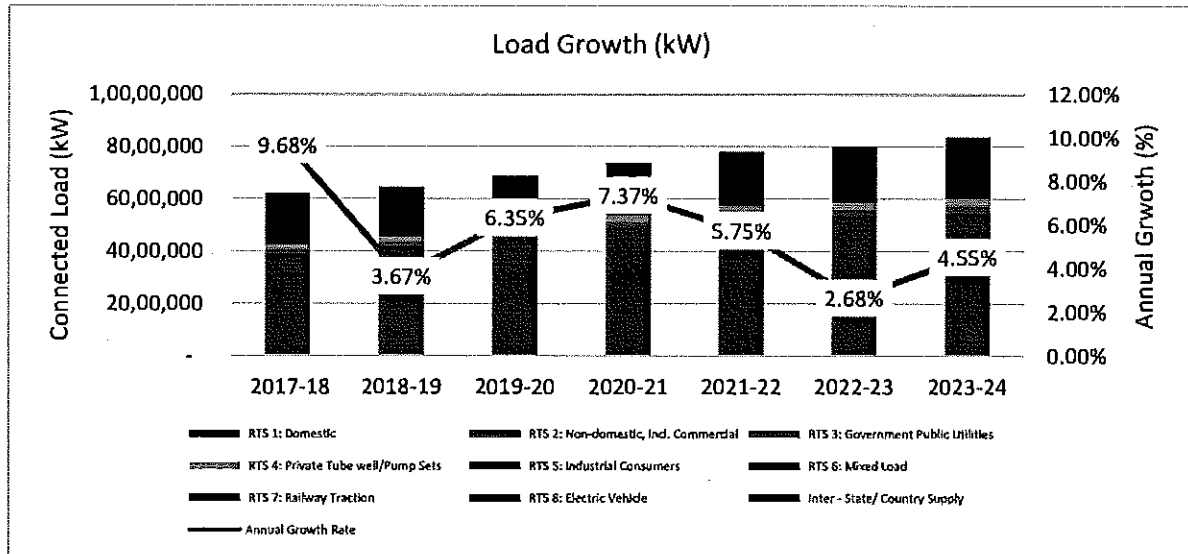


Figure 8: Load Growth across consumer categories in last 7 years

- 4.3.2 Similar to the no. of consumer projection method, past growth trends in category-wise connected load have been analyzed. The rationale similar to projections in number of consumers has been used to forecast connected load.
- 4.3.3 For making projections of connected load, CAGR (%) growth rate is calculated considering FY 2023-24 as the base year. The actual connected load for FY 2023-24 for each consumer category is escalated as per the CAGR (%) growth rate considered for each consumer category to make projections from FY 2024-25 and onwards. The CAGR along with the projected load for the control period has been given in the table below:

Table 10: CAGR(%) considered for Load Growth Projection

S No.	Category	CAGR (%)						Y-o-Y Growth	Growth rate considered (%)
		7 Year	6 Year	5 Year	4 Year	3 Year	2 Year		
1	RTS 1: Domestic	5.62%	5.12%	4.50%	4.36%	2.31%	0.84%	0.69%	4.50%
2	RTS 2: Non-domestic, incl. Commercial	7.94%	7.96%	8.31%	8.10%	7.56%	5.36%	7.88%	8.31%
3	RTS 3: Government Public Utilities	7.56%	6.46%	6.88%	6.06%	6.42%	8.96%	10.02%	
	Public Lamps	6.06%	4.88%	3.99%	3.41%	2.97%	4.10%	4.57%	3.99%
	Government Irrigation System	3.91%	3.22%	3.48%	3.57%	4.32%	5.30%	5.00%	3.48%

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S No.	Category	CAGR (%)						Y-o-Y Growth	Growth rate considered (%)
		7 Year	6 Year	5 Year	4 Year	3 Year	2 Year		
	Public Water Works	10.06%	8.63%	9.32%	7.81%	8.05%	11.66%	13.51%	9.32%
4	RTS 4: Private Tube well/Pump Sets	8.89%	8.94%	8.97%	8.19%	5.45%	3.31%	3.03%	8.97%
5	RTS 5: Industrial Consumers	4.09%	2.82%	4.35%	3.91%	5.29%	6.65%	8.39%	
	LT Industry	9.04%	9.20%	11.68%	10.98%	10.59%	14.38%	23.86%	11.68%
	HT Industry	3.31%	1.84%	3.22%	2.77%	4.37%	5.31%	5.80%	3.22%
6	RTS 6: Mixed Load	0.01%	0.54%	1.85%	1.53%	0.72%	2.12%	-0.56%	1.85%
7	RTS 7: Railway Traction	15.09%	11.96%	14.52%	20.53%	28.28%	31.84%	73.82%	14.52%
8	RTS 8: Electric Vehicle						125.45%	277.95%	177.79%
9	Inter - State/ Country Supply								-

Table 11: Rationale for considering CAGR for the projecting Load mix for the control period

S No.	Category	Growth Rate Considered(%)	Rationale
1	RTS 1: Domestic	4.50%	The growth rate of 4.50% based on CAGR (%) of last 5 years is considered for Domestic category.
2	RTS 2: Non-domestic, incl. Commercial	8.31%	
3	RTS 3: Government Public Utilities		The growth rate of 3.99% for Public Lamps, 3.48% for Govt. Irrigation system and 9.32% for Public Water works based on CAGR (%) of last 5 years is considered for this category.
	Public Lamps	3.99%	
	Government Irrigation System	3.48%	
	Public Water Works	9.32%	
4	RTS 4: Private Tube well/Pump Sets	8.97%	The growth rate of 8.97% based on CAGR (%) of last 5 years is considered for this category.
5	RTS 5: Industrial Consumers		
	LT Industry	11.68%	

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S No.	Category	Growth Rate Considered(%)	Rationale
	HT Industry	3.22%	The growth rate of 11.68% for LT Industry and 3.22% for HT Industry based on CAGR (%) of last 5 years is considered for this category.
6	RTS 6: Mixed Load	1.85%	The growth rate of 1.85% based on CAGR (%) of last 5 years is considered for this category.
7	RTS 7: Railway Traction	14.52%	The growth rate of 14.52% based on CAGR (%) of last 5 years is considered for this category.
8	RTS 8: Electric Vehicle	177.79%	Electric Vehicles are emerging consumer category whose number primarily depends on Government Policies and incentives. In recent years due to favourable policies there has been significant growth of consumer base in this category and the same is expected in the 5 th Control Period. The growth rate of 177.79% based on current Financial year trend is considered for this category.
9	Inter - State/ Country Supply	-	No addition in this category is envisaged at present during the control period.

Table 12: Projected Load Growth (kW) during 5th Control Period

S. No.	Category	2024-25	Growth Rate Considered (%)	2025-26	2026-27	2027-28
1	RTS 1: Domestic	40,79,074	4.50%	42,62,521	44,54,219	46,54,538
2	RTS 2: Non-domestic, incl. Commercial	17,09,215	8.31%	18,51,279	20,05,152	21,71,814
3	RTS 3: Government Public Utilities	2,75,237		2,94,995	3,16,383	3,39,546
	Public Lamps	21,981	3.99%	22,858	23,771	24,719
	Government Irrigation System	80,873	3.48%	83,687	86,599	89,612
	Public Water Works	1,72,384	9.32%	1,88,450	2,06,014	2,25,214
4	RTS 4: Private Tube well/Pump Sets	3,14,907	8.97%	3,43,139	3,73,903	4,07,425
5	RTS 5: Industrial Consumers	24,58,980		25,74,440	26,97,854	28,29,973
	LT Industry	4,29,107	11.68%	4,79,207	5,35,157	5,97,640
	HT Industry	20,29,874	3.22%	20,95,233	21,62,697	22,32,333
6	RTS 6: Mixed Load	60,974	1.85%	62,104	63,255	64,427
7	RTS 7: Railway Traction	33,842	14.52%	38,756	44,385	50,831
8	RTS 8: Electric Vehicle	2,047	177.79%	5,687	15,799	43,887
9	Inter - State/ Country Supply	-		-	-	-
10	Total	89,34,275		94,32,922	99,70,950	1,05,62,442
11	Y-o-Y growth (%)	5.50%*		5.58%	5.70%	5.93%

* Growth from Connected Load (kW) in FY 2023-24 (84,68,495 kW)

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4.3.4 The Petitioner requests the Hon'ble Commission to approve the above estimated/ projected load growth for the FY 2025-26 to FY 2027-28.

4.4 Energy Sales Growth

4.4.1 Energy sales has an upward trend in last 7 years apart from COVID-19 period i.e. FY 2020-21. Energy sales growth across various consumer categories in last 7 years is shown as below:

Table 13: Year on year actual Sales (MU)

Category	Y-o-Y Actual Sales (MU)						
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
RTS 1: Domestic	2,741.53	2,849.20	3,113.85	3,307.62	3,357.70	3,552.16	3,731.93
RTS 2: Non-domestic, incl. Commercial	1,235.23	1,301.34	1,397.84	1,215.52	1,389.31	1,736.56	1,874.17
RTS 3: Government Public Utilities	590.25	614.66	678.32	725.08	718.91	743.84	758.10
Public Lamps	57.32	49.16	46.45	54.03	62.34	64.90	74.35
Government Irrigation System	165.70	154.42	178.84	170.82	153.07	152.55	145.83
Public Water Works	367.23	411.07	453.03	500.23	503.49	526.38	537.92
RTS 4: Private Tube well/Pump Sets	271.37	190.13	202.62	225.40	276.93	265.69	280.82
RTS 5: Industrial Consumers	6,160.29	6,665.69	6,417.17	5,763.04	6,553.99	6,922.26	6,951.18
LT Industry	302.21	309.93	311.94	311.19	341.83	343.11	363.26
HT Industry	5,858.07	6,355.76	6,105.24	5,451.85	6,212.16	6,579.14	6,587.91
RTS 6: Mixed Load	182.43	177.75	182.47	169.55	175.62	194.62	194.08
RTS 7: Railway Traction	27.73	27.91	29.08	26.39	46.30	75.93	79.89
RTS 8: Electric Vehicle	0.00	0.00	0.00	0.00	0.04	0.17	0.52
Inter - State/ Country Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	11,208.82	11,826.68	12,021.35	11,432.59	12,518.80	13,491.23	13,870.70

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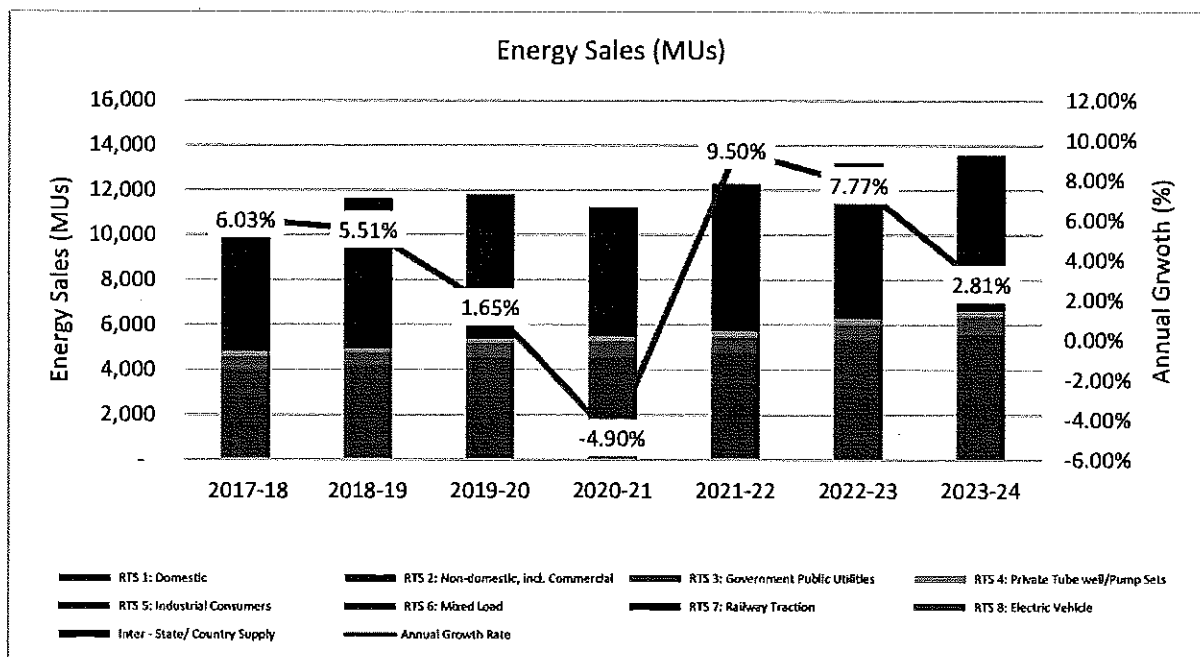


Figure 9: Energy Sales growth across consumer categories in last 7 years

- 4.4.2 State has witness year-on-year growth in energy sales since FY 2017-18 except in FY 2020-21 due to country wide lockdown and pandemic situation which started from end of March 2020.
- 4.4.3 For the purpose of projecting the sales for FY 2025-26 to FY 2027-28, the Petitioner has considered a mix of long to medium term trend in energy consumption along with adjustments on account of past abnormalities and impact of recent developments that would have a bearing on the future consumption in select consumer categories.

Projection of Energy Sales - CAGR Method

- 4.4.4 For projecting the category-wise energy sales from FY 2025-26 to 2027-28, the Petitioner has considered the trend of actual sales. In line with the methodology adopted by the Hon'ble Commission in the past, the Petitioner has adopted the CAGR approach to project the sales in each consumer category while excluding any outliers (relative to the trend) observed in the growth rates over the period of 7 years.
- 4.4.5 The detailed past growth trends in each consumer category are tabulated below:

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Table 14: CAGR for Energy Sales to Consumer Categories

S No.	Category	CAGR (%)						Y-o-Y Growth	Growth rate considered (%)
		7 Year	6 Year	5 Year	4 Year	3 Year	2 Year		
1	RTS 1: Domestic	5.97%	5.27%	5.55%	4.63%	4.11%	5.43%	5.06%	5.55%
2	RTS 2: Non-domestic, incl. Commercial	6.86%	7.20%	7.57%	7.61%	15.53%	16.15%	7.92%	7.57%
3	RTS 3: Government Public Utilities								
	Public Lamps	6.32%	4.43%	8.62%	12.48%	11.23%	9.21%	14.56%	8.62%
	Government Irrigation System	0.07%	-2.11%	-1.14%	-4.97%	-5.14%	-2.39%	-4.41%	0.07%
	Public Water Works	5.99%	6.57%	5.53%	4.39%	2.45%	3.36%	2.19%	5.53%
4	RTS 4: Private Tube well/Pump Sets	-3.12%	0.57%	8.11%	8.50%	7.60%	0.70%	5.70%	8.11%
5	RTS 5: Industrial Consumers								
	LT Industry	2.76%	3.11%	3.23%	3.88%	5.29%	3.09%	5.87%	2.76%
	HT Industry	2.59%	1.98%	0.72%	1.92%	6.51%	2.98%	0.13%	2.59%
6	RTS 6: Mixed Load	1.23%	1.04%	1.77%	1.55%	4.61%	5.12%	-0.28%	1.77%
7	RTS 7: Railway Traction	22.56%	19.29%	23.41%	28.74%	44.67%	31.36%	5.22%	5.22%
8	RTS 8: Electric Vehicle	0.00%	0.00%	0.00%	0.00%	0.00%	276.33%	215.66%	215.66%
9	Inter - State/ Country Supply	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Table 15: Rationale for considering CAGR for the Sales for the control period

S No.	Category	Growth Rate Considered(%)	Rationale
1	RTS 1: Domestic	5.55%	The growth rate of 5.55 % based on CAGR (%) of last 5 years is considered for Domestic category.
2	RTS 2: Non-domestic, incl. Commercial	7.57%	The growth rate of 7.57% based on CAGR (%) of last 5 years is considered for this category.

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**Business Plan for control period FY 25-26 to FY 27-28
Power Demand in Uttarakhand**

S No.	Category	Growth Rate Considered(%)	Rationale
3	RTS 3: Government Public Utilities		The growth rate of 8.62% for Public Lamps, 0.07% for Govt. Irrigation system and 5.53% for Public Water works based on CAGR (%) of last 7 years is considered for this category.
	Public Lamps	8.62%	
	Government Irrigation System	0.07%	
	Public Water Works	5.53%	
4	RTS 4: Private Tube well/Pump Sets	8.11%	The growth rate of 8.11% based on CAGR (%) of last 5 years is considered for this category.
5	RTS 5 : Industrial Consumers		The growth rate of 2.76% for LT Industry and 2.59% for HT Industry based on CAGR (%) of last 7 years is considered for this category.
	LT Industry	2.76%	
	HT Industry	2.59%	
6	RTS 6: Mixed Load	1.77%	The growth rate of 1.77% based on CAGR (%) of last 5 years is considered for this category.
7	RTS 7: Railway Traction	5.22%	The growth rate of 5.22% based on CAGR (%) of last 1 years is considered for this category.
8	RTS 8: Electric Vehicle	215.66%	Electric Vehicles are emerging consumer category whose number primarily depends on Government Policies and incentives. In recent years due to favourable policies there has been significant growth of consumer base in this category and the same is expected in the 5 th Control Period. The growth rate of 215.66% based on 1 year trend is considered for this category.
9	Inter - State/ Country Supply		No addition in this category is envisaged at present during the control period.

4.4.6 Based on the growth rates considered across various categories as discussed above, the energy sales for FY 2025-26 is projected on revised estimates of FY 2024-25 and so on for the control period. It is submitted that the sales for FY 2024-25 are re-estimated based on the actuals for 6 months.

Table 16: Projected Energy Sales (MU) for control period

S No.	Category	FY 24-25 [#]	Growth Rate (%) considered	FY 25-26	FY 26-27	FY 27-28
1	RTS 1: Domestic	4,239	5.55%	4,475	4,723	4,985
2	RTS 2: Non-domestic, incl. Commercial	2,081	7.57%	2,238	2,408	2,590
3	RTS 3: Government Public Utilities	838	0.00%	878	921	966

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Business Plan for control period FY 25-26 to FY 27-28
Power Demand in Uttarakhand

S No.	Category	FY 24-25 [#]	Growth Rate (%) considered	FY 25-26	FY 26-27	FY 27-28
	<i>Public Lamps</i>	79	8.62%	85	93	101
	<i>Government Irrigation System</i>	160	0.07%	160	160	160
	<i>Public Water Works</i>	600	5.53%	633	668	705
4	RTS 4: Private Tube well/Pump Sets	284	8.11%	307	332	359
5	RTS 5 : Industrial Consumers	7,091	0.00%	7,275	7,464	7,658
	<i>LT Industry</i>	372	2.76%	382	393	404
	<i>HT Industry</i>	6,719	2.59%	6,893	7,072	7,255
6	RTS 6: Mixed Load	198	1.77%	201	205	208
7	RTS 7: Railway Traction	116	5.22%	122	128	135
8	RTS 8: Electric Vehicle	1	215.66%	2	7	23
9	Inter - State/ Country Supply	0	0.00%	0	0	0
10	Total	14,848	4.39%	15,499	16,188	16,924
11	Y-O-Y Growth	7.04%*		4.39%	4.45%	4.55%

* Growth over Actual Sales (kWh) of FY 2023-24 (13,870.70 MUs).

4.4.7 The Petitioner requests the Hon'ble Commission to approve the above estimated/ projected sales for the control period.

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5 Distribution Loss and Collection Efficiency Trajectory

5.1 Distribution Losses

5.1.1 The MYT Regulations 2024 provide for submission of Business Plan for the entire Control Period including a trajectory for reduction of Distribution Loss. As per Regulation 8 (c) of the UERC MYT Regulations 2024:

"The Business Plan for the Distribution Licenses shall be for the entire control period and shall, interalia, contain-

.....

(ii) Distribution loss reduction trajectory for each year of the control period; including details of the measures proposed to be taken for achieving the target loss"

5.1.2 Further, the Regulation 4(d) and Regulation 9 of the UERC MYT Regulations 2024 specify approval of trajectory for distribution loss which would be considered for evaluation of performance of distribution licensee and would be eligible for gain / loss sharing for the purpose of tariff determination. As per the Tariff Regulations, the past performance of the utility shall be considered for determination of trajectory for distribution loss for the Control Period.

".....

Specific Trajectory for Certain Variables

(1) The Commission shall stipulate a trajectory for certain variables having regard to the past performance as also the performance of similarly situated licensees/generating companies: Provided that the variables for which a trajectory shall be stipulated, shall include but shall not be limited to,

....

c) In case of Distribution Licensee:

Supply availability, wires availability, distribution losses, collection efficiency, etc provided further that this trajectory should provide for sharing of gains and losses with the consumers on account of superior and inferior performance as against the targets prescribed;"

5.1.3 As per Regulation 4(d) of the UERC MYT Regulations 2024





"Trajectory for specific parameters as may be stipulated by the Commission based on submissions made by the Licensee, actual performance data of the Applicants and performance achieved by similarly placed utilities"

- 5.1.4 From the above, it is evident that the Petitioner is required to submit baseline values of the distribution loss and propose a suitable trajectory for the Control Period in view with the past performance and other variables including sales mix, capital expenditure, etc.
- 5.1.5 In the past, the Hon'ble Commission had approved the distribution loss of 40.32% for FY 2003-04 and subsequent year targets were fixed considering reduction of distribution loss y-o-y basis. Details of approved and actual distribution losses since FY 2015-16 are as follows:

Table 17: Approved vis-à-vis Actual Distribution Losses (%)

Year	Approved by the Commission in ARR	Actual as per UPCL	Approved by the Commission in True up
2015-16	15.00%	18.39%	18.81%
2016-17	15.00%	16.68%	15.00%
2017-18	14.75%	15.17%	14.75%
2018-19	14.50%	14.32%	15.31%
2019-20	14.25%	13.40%	14.25%
2020-21	14.00%	13.96%	14.00%
2021-22	13.75%	14.15%	13.75%
2022-23	13.50%	14.38%	13.50%
2023-24	13.25%	13.89%	-
2024-25	13.00%	-	-

- 5.1.6 As per the above table, the Hon'ble Commission has approved loss reduction from 15.00% in FY 2015-16 to 13.00% in FY 2024-25 in comparison to which UPCL has performed well in reducing its losses from 18.39% in FY 2015-16 to 13.89% in FY 2023-24, which is a significant reduction considering the difficult terrain and large-scale rural electrification as part of the implementation of various Central Government schemes. The details of year-wise distribution losses in last seven years are shown below:

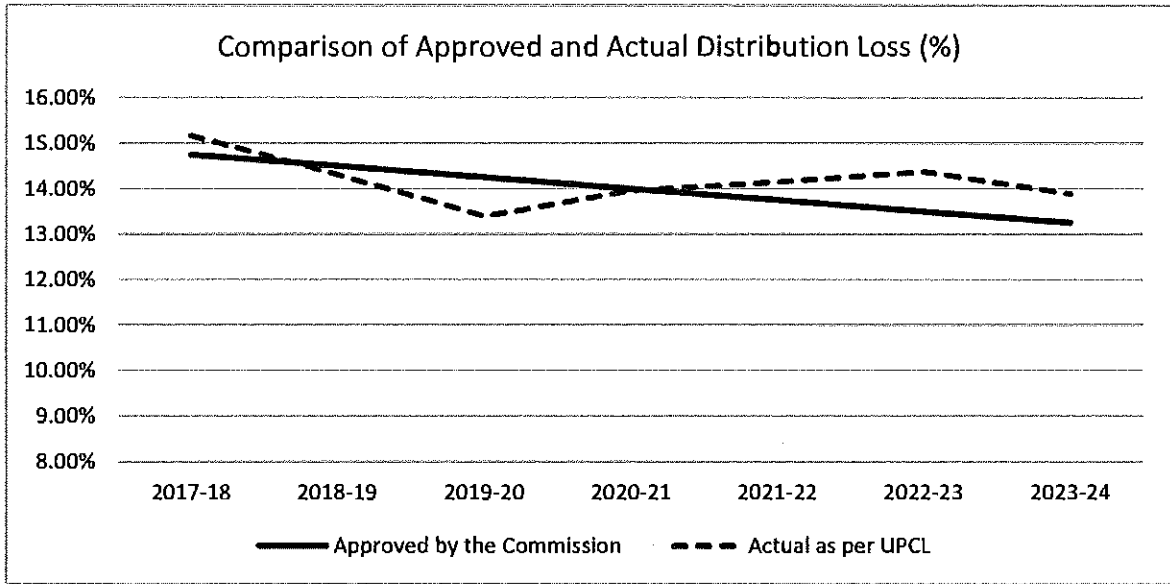


Figure 10: Comparison of Approved and Actual Distribution Loss (%)

- 5.1.7 It is submitted that at the time of issuance of Business Plan for previous Control Period, the Commission has considered the distribution loss reduction target of 0.25% for each year of the Control Period as reduction in commercial losses of the Petitioner. Further, Commission has noted cognizance of the fact that Loss reduction below 15% is very difficult to achieve considering difficult terrain of Uttarakhand.
- 5.1.8 In spite of significant measures and prudent capital expenditure under various schemes, due to difficult terrain of Uttarakhand, UPCL has not been able to meet the distribution loss target. This has resulted in further financial loss as the Commission has been considering deemed revenue at the time of truing-up for respective years due to non-achievement of the loss target.
- 5.1.9 For the 5th Control Period, it is humbly requested that the Commission should consider the actual loss level of 13.89% for FY 2023-24 (i.e. Base Year) for approval of distribution loss target for each year. The petitioner also requests that Hon'ble Commission has been re-casting the sales under true-up process and as a result distribution loss is revised; however, the same is not being taken into factor while approving distribution loss trajectories. Hence it is humbly requested that actual distribution loss for FY 23-24 may be considered as base line figure for determining the trajectory for distribution loss for the 5th control period.
- 5.1.10 The implementation of upcoming "Revamped Reform- based and Results-linked Distribution Sector Scheme (RDSS Scheme)" which is aimed towards improving the operational and financial sustainability by providing financial assistance to Discom's for strengthening of supply infrastructure based on meeting pre-qualifying criteria and achieving basic minimum benchmarks in reforms would also assist in loss reduction during end of the control period. The objective of the scheme focuses on Improving the quality, reliability and affordability of power supply to consumers

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through a financially sustainable and operationally efficient Distribution Sector, Reduce the AT&C losses to Pan-India levels of 12-15% by 2024-25 etc. In FY 2023-24, Circles such as Tehri (23.1%), Karanprayag (19.32%), Roorkee (25.95%), Ranikhet (22.75%) and Pithoragarh (24.40%) has high Distribution losses. It is envisaged that these circles will have major improvement in distribution losses after implementation of measures under RDSS. In view of difficult terrain and AT & C losses improvement measures under RDSS, the Petitioner has proposed the distribution loss trajectory for the 5th Control period.

5.1.11 UPCL proposes to reduce the distribution losses during each year of the Control Period considering the actual distribution loss achieved in the year 2023-24 (Base Year) as the reference. The Petitioner proposes the following distribution loss trajectory for the 5th Control Period from FY 2025-26 to FY 2027-28.

Table 18: Projection of Distribution Losses (%) of UPCL

Year	Projection	Improvement
2023-24 (Actual)	13.89%	
2024-25 (Approved)	13.00%	
2025-26 (Projection)	13.50%	0.28
2026-27 (Projection)	13.21%	0.29
2027-28 (Projection)	12.95%	0.26

5.2 Initiatives for Distribution Loss Reduction

5.2.1 The petitioner submits that, to achieve the above proposed trajectory, it will continue at its current practice and initiatives for loss reduction. It is submitted that the distribution loss depends upon various factors including but not limited to size of the network, aging assets, energy demand, loading, connected load, mix of LT and HT consumption, etc. However, part of these losses are technical that will prevail in the system. In view of the fact that UPCL has already achieved ~14% loss levels, the scope for further reduction would be difficult to achieve. However, efforts are being made continuously by the Petitioner to reduce distribution loss to the desired permissible level. Some of these initiatives have also been taken during the past Control Period and shall continue in the 5th Control Period as well. Some of these initiatives are detailed below:

- Installation of smart meters at consumer, DTR and feeder.
- Installation of new 11 kV feeders against overloaded feeders.
- Augmentation/Re-conducting of old/frayed 11 Kv/LT conductors.
- Installation of meters at T-point of rural feeders catering industrial load.
- Installation of Capacitor Bank at 33/11 KV substations.
- Laying of 11 kV/33 kV covered conductors
- Replacement of Defective Meters to reduce the percentage of defective meters.
- LT Arial Bunch Cable is being laid in theft prone areas.



- i) Prepaid metering has been made mandatory for new temporary LT connections, for advertisements / hoardings and for Government connections up to 25 kW.
 - j) Monitoring of high loss feeders.
 - k) Implementation of RDSS scheme.
 - l) Installation of Double metering in selected 11 kV & 33 kV consumers
- 5.2.2 Further, the petitioner also submits that, "Revamped Reform- based and Results-linked Distribution Sector Scheme (RDS Scheme)" will also help in reduction in loss levels. The action plan starts with analysis of the reasons for losses and measures taken for reduction in loss. A long indicative list of reforms/activities have been described in the guidelines on RDS Scheme, which includes Energy Accounting with 100% feeder and transformer metering on TOTEX mode, Provision of Armoured / Aerial bunched Cables (ABC) or High Voltage Distribution System in high loss areas, Collection efficiency trajectory should be worked out to achieve the national target of at least 98%, Billing efficiency trajectory should be worked out to achieve the national target of at least 85% - 90% etc.
- 5.2.3 Under the action plan for metering and distribution infrastructure works, the following areas will be taken up on priority for prepaid smart metering of all directly connected meters and AMI in case of other meters in first phase:
- a) All Union Territories
 - b) All Electricity Divisions of 500 AMRUT cities, with AT&C Losses > 15% in the base year;
 - c) Industrial and Commercial consumers;
 - d) All Government offices at Block level and above;
 - e) Other areas with high losses, which shall mandatorily include Electricity Divisions having more than 50% consumers in urban areas and with AT&C losses more than 15% and other Electricity Divisions with AT&C losses more than 25%, in the base year all electricity divisions of 500 AMRUT cities, with AT&C Losses > 15% in the base year.
- 5.2.4 The Petitioner humbly submits that it has been making significant efforts to reduce distribution losses and implementation of RDS Scheme would also help in substantial year-on-year improvement in loss reduction and the Hon'ble Commission is requested to approve the proposed trajectory for the 5th Control Period.
- 5.3 Collection Efficiency**
- 5.3.1 In line with the provisions of the UERC, MYT Regulations 2024, the Business plan should specify the improvement in collection efficiency to be achieved during the Control Period. As per Regulation 8 (c) of the UERC MYT Regulations 2024s:
- "The Business Plan for the Distribution Licenses shall be for the entire control period and shall, interalia, contain-





....

(iv) Collection efficiency improvement trajectory for each year of the control period;”

5.3.2 It is submitted that UPCL has been able to maintain high level of collection efficiency of 99.14% during FY 2023-24 against 99.15% collection efficiency approved for FY 2023-24 by the Hon'ble Commission. With the continuation of its efforts, the Petitioner expects to maintain the current level of collection efficiency. However, any further improvement in collection efficiency beyond 99% would be difficult to achieve given the increase in consumption in LT side and already existing large consumer base. Therefore, UPCL has proposed collection efficiency of 99.15% during the control Period.

5.3.3 The proposed collection efficiency trajectory is provided hereunder:

Table 19: Proposed Collection efficiency for 5th Control Period

Particulars	FY 23-24*	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	(Actual)	(Rev. Est)	(Projected)	(Projected)	(Projected)
Collection Efficiency	99.14%	99.15%	99.15%	99.15%	99.15%

5.3.4 UPCL has undertaken several initiatives in the last few years for improving the billing efficiency and collection of bills. Some of the measures include organizing revenue realization camps, agreement with third parties for increasing payment centres, AMR billing for high value consumers, IT enablement of day to day business processes of metering, billing and collection, etc. All these measures have helped in achieving the collection efficiency during FY 2023-24. The continuance of such measures along with few new efforts would enable maintaining the existing level of collection efficiency aligning it to proposed levels. Most of the new efforts would be focused towards use of technology to enhance consumer experience and ensuring various modes along with ease of payment options. Some of the measures planned during the 5th Control Period are:

- a) Android based billing system
- b) Installation of pre-paid meters
- c) AMR based billing for high value consumers
- d) Instant Bill delivery on Consumer Premises using Spot Billing Machines
- e) Photo based billing started in some areas to remove meter reader malpractices & improve customer satisfaction
- f) SMS based alerts on bill generation, payment reminders & other customer centric actions
- g) SMS based services using 8108114333
- h) Pre-Paid Metering for Temporary Connections

6 Power Procurement Plan

6.1 Brief about Power Procurement Plan

- 6.1.1 The Petitioner has estimated the sales to various categories of consumers as detailed in the previous section.
- 6.1.2 The energy sale for each year is grossed up by the distribution loss level for the year, to arrive at the required quantum of power purchase for that year at the Discom periphery in the following manner:

$$\text{Quantum of power purchase (MU)} = \frac{\text{Energy Sales}}{\left(\frac{1 - \text{Distribution Loss}(\%)}{100}\right)}$$

- 6.1.3 Based on the sales and distribution loss projected for the FY 2025-26 to FY 2027-28, the projected energy requirement at the distribution periphery for each year of the control period is provided below:

Table 20: Energy Requirement for 5th Control Period

Particulars	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Proposed Sales (MU)	14,847.55	15,498.73	16,187.79	16,924.30
Proposed Distribution Loss (%)	13.00%	13.50%	13.21%	12.95%
Energy Requirement at DISCOM Periphery (MU)	17,066.15	17,917.61	18,651.68	19,442.05
Energy Requirement at State Periphery (MU)	17,249.84	18,107.53	18,850.07	19,648.90

- 6.1.4 Against the above ascertained requirement, the availability of power from the various sources based on long-term PPAs during 5th control period is detailed hereunder:

6.2 Procurement of Power and Uttarakhand's Unallocated share

- 6.2.1 UPCL procures power from central generating station and other external sources apart from the power made available from the State generating stations operated by UJVNL. A fixed share of power is allocated from the Central sector generating station to meet its energy requirement. Moreover, Uttarakhand also receives a quantum of electricity from the unallocated share of the Central generating station at different interval during a year. Being hydro dependent state, the surplus power during the summer months is banked with the other states to meet the deficits during winter months. Any demand-supply during the year gap is met through various short term sources and other trading sources.

- 6.2.2 The major external and internal sources from which power is procured by the UPCL are:



- a) NHPC
- b) SJVNL
- c) THDC
- d) NTPC
- e) NPCIL
- f) UJVNL
- g) UREDA
- h) Independent Power Producers (IPPs)
- i) Co-generation stations
- j) State Gas Generating Stations
- k) Renewable sources
- l) State Royalty Power
- m) Short term power arrangement: banking, open market purchase etc.

6.3 Broad Approach for Projecting Power Availability

- 6.3.1 Uttarakhand has firm allocated share in Central Sector Generating Stations (CSGS) of National Thermal Power Corporation (NTPC), National Hydroelectric Power Corporation (NHPC), Tehri Hydro Development Corporation (THDC), Satluj Jal Vidyut Nigam Limited (SJVNL) and Nuclear Power Corporation Limited (NPCIL).
- 6.3.2 Uttarakhand has firm allocated share in the State Sector Generating Stations (SSGS) of Uttarakhand Jal Vidyut Nigam Limited (UJVNL).
- 6.3.3 The Petitioner has estimated the energy availability from these generating stations to UPCL on ex-bus basis in the manner as detailed below:

Availability from NHPC Stations

- 6.3.4 The Petitioner has considered the availability from the generating stations from NHPC as under.

Table 21: Availability from NHPC Stations

Stations of NHPC	Basis
Salal	Projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation.
Tanakpur	
Chamera I	
Chamera II	
Chamera III	
Uri	Further, for FY 2024-25 actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the energy availability.
Dhauliganga	
Dulhasti	
Sewa II	
Uri II	
Parbati III	

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Stations of NHPC	Basis
Kishnaganga	

6.3.5 The ex-bus availability of power from NHPC stations for FY 2024-25 to FY 2027-28 has been tabulated below:

Table 22: Projected availability from NHPC Stations for 5th Control Period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Salal	39.60	38.45	38.45	38.45
Tanakpur	13.06	12.20	12.20	12.20
Chamera I	71.92	69.49	69.49	69.49
Chamera II	24.22	27.05	27.05	27.05
Chamera III	54.55	53.64	53.64	53.64
Uri	73.68	86.84	86.84	86.84
Dhauliganga	58.35	61.75	61.75	61.75
Dulhasti	119.46	120.80	120.80	120.80
Sewa II	26.12	32.67	32.67	32.67
Uri II	73.73	79.40	79.40	79.40
Parbati III	28.21	26.33	26.33	26.33
Kishanganga	19.84	25.19	25.19	25.19
Sub-Total	602.73	633.81	633.81	633.81

6.3.6 The detailed month wise availability from NHPC stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Availability from SJVNL Stations

6.3.7 The Petitioner has considered the availability from SJVNL stations as under:

Table 23: Availability from SJVNL Stations

Stations of SJVNL	Basis
Nathpa Jhakri	Projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation. Further, for FY 2024-25 actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the energy availability.
Rampur Equity Power	

6.3.8 The availability from SJVNL stations at Ex Bus for 5th Control period is given below:

Table 24: Projected availability from SJVNL Stations for 5th Control period (MU)



Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Nathpa Jhakri	67.40	78.68	78.68	78.68
Rampur Equity Power	227.00	217.74	217.74	217.74
Sub Total	294.40	296.43	296.43	296.43

6.3.9 The detailed month wise availability from SJVNL stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Availability from THDC Stations

6.3.10 The Petitioner has considered the availability from THDC stations is as under:

Table 25: Availability from THDC Stations

Stations of THDC	Basis
Tehri HEP I	Projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation.
Koteshwar	Further, for FY 2024-25 actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the total energy availability.

6.3.11 The availability from THDC stations at Ex Bus for 5th control period is as given below:

Table 26: Projected availability from THDC Stations for 5th Control period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Tehri HEP I	114.54	124.27	124.27	124.27
Koteshwar	75.70	79.90	79.90	79.90
Sub Total	190.23	204.17	204.17	204.17

6.3.12 The detailed month wise availability from THDC stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Availability from NTPC Stations

6.3.13 The Petitioner has considered the availability from the generating stations from NTPC as under:

Table 27: Availability from NTPC Stations

Stations of NTPC	Basis
Singrauli	Projections for power availability from the Firm sources during the control period has been considered based on average of actual power
F G Unchahar-1	
F G Unchahar-2	

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Stations of NTPC	Basis
F G Unchahar-3	from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation.
F G Unchahar-4	
N C T Dadri:2	
Rihand-1 STPS	Further, for FY 2024-25 actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the energy availability.
Rihand-2 STPS	
Rihand-3 STPS	
Kahalgaoon-II	
Jhajjar Aravali	
Singrauli SHEP	
Koldam (Hydro)	
TANDA-II	
Anta Gas	
Auraiya Gas	
Dadri Gas	Apart from firm sources, a quantum of electricity from the unallocated share of the CGS at different interval during the year is received. For FY 2024-25 actual generation is considered from April 24 to October 24 and for remaining months Power is estimated @50% PLF for 350 MW unallocated quota.
Bongaigaon TPS*	
Telangana stps-1*	
Gadarwara STPS-I*	
Khargone Super Thermal Pwr Stn -I*	
Korba Super Thermal Power Station -1*	
Korba STPS Stage-3 ABT-4*	
Lara Super Thermal Pwr Stn - I*	
Mouda Super Thermal Power Station -1*	
Mouda Super Thermal Power Station -2*	
Solapur Thermal Power Station 1*	Further, generation from Telangana STPS-1 (unallocated) is considered from October 2024 to June 2025 @85% PLF.
Sipat Super Thermal Power Stn_1*	
Sipat Super Thermal Power Stn_2*	
Vindhyachal Super Thermal Power Stn 1*	
Vindhyachal Super Thermal Power Stn 2*	
Vindhyachal Super Thermal Power Stn 3*	
Vindhyachal Super Thermal Power Stn 4*	
Vindhyachal Super Thermal Power Stn 5*	

*Unallocated Plants

6.3.14 The ex-bus availability of power from NTPC stations for 5th Control Period has been tabulated below:

Table 28: Projected availability from NTPC Stations for 5th Control Period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Singrauli	747.99	753.18	753.18	753.18
F G Unchahar-I	117.19	137.70	137.70	137.70
F G Unchahar-2	70.14	87.22	87.22	87.22
F G Unchahar-3	52.60	73.51	73.51	73.51



Business Plan for control period FY 25-26 to FY 27-28
Power Procurement Plan

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
F G Unchahar-4	113.63	141.04	141.04	141.04
N C T Dadri:2	11.45	18.72	18.72	18.72
Rihand-1 STPS	298.93	308.66	308.66	308.66
Rihand-2 STPS	288.04	289.51	289.51	289.51
Rihand-3 STPS	323.98	330.70	330.70	330.70
Kahalgaon-II	196.52	196.39	196.39	196.39
Jhajjar Aravali	46.99	103.85	103.85	103.85
Singrauli SHEP	0.50	0.65	0.65	0.65
Koldam (Hydro)	220.49	205.68	205.68	205.68
TANDA-II	141.01	264.47	264.47	264.47
Bongaigaon TPS*	18.53	0.00	0.00	0.00
Anta Gas	1.90	3.46	3.46	3.46
Auraiya Gas	3.25	4.82	4.82	4.82
Dadri Gas	12.98	10.02	10.02	10.02
Telangana stps-1*	618.90	334.15	0.00	0.00
Gadarwara STPS-I*	7.17	0.00	0.00	0.00
Khargone Super Thermal Pwr Stn -I*	9.27	0.00	0.00	0.00
Korba Super Thermal Power Station -1*	9.40	0.00	0.00	0.00
Korba STPS Stage-3 ABT-4*	3.66	0.00	0.00	0.00
Lara Super Thermal Pwr Stn - I*	13.94	0.00	0.00	0.00
Mouda Super Thermal Power Station -1*	5.41	0.00	0.00	0.00
Mouda Super Thermal Power Station -2*	9.81	0.00	0.00	0.00
Solapur Thermal Power Station 1*	6.86	0.00	0.00	0.00
Sipat Super Thermal Power Stn_1*	17.22	0.00	0.00	0.00
Sipat Super Thermal Power Stn_2*	6.77	0.00	0.00	0.00
Vindhyachal Super Thermal Power Stn 1*	7.35	0.00	0.00	0.00
Vindhyachal Super Thermal Power Stn 2*	6.69	0.00	0.00	0.00
Vindhyachal Super Thermal Power Stn 3*	5.43	0.00	0.00	0.00
Vindhyachal Super Thermal Power Stn 4*	9.68	0.00	0.00	0.00
Vindhyachal Super Thermal Power Stn 5*	4.87	0.00	0.00	0.00
Unallocated from CGS	634.20	0.00	0.00	0.00
Sub-Total	4042.72	3263.74	2929.59	2929.59

*Unallocated Plants

6.3.15 The detailed month wise availability from NTPC stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Availability from NPCIL Stations

6.3.16 The Petitioner has considered the availability from Narora APP and Rajasthan APP as under:



Table 29: Availability from NPCIL Stations

Stations of NPCIL	Basis
Narora APP	Projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation. Further, for FY 2024-25 actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the total energy availability.
Rajasthan APP	

6.3.17 The availability from NPCIL stations at Ex Bus for 5th Control Period has been tabulated below:

Table 30: Projected availability from NPCIL Stations for 5th control period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Rajasthan APP	183.72	191.97	191.97	191.97
Narora APP	157.59	146.69	146.69	146.69
Sub Total	341.31	338.66	338.66	338.66

6.3.18 The detailed month wise availability from NPCIL stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Availability from UJVNL Stations

6.3.19 The Petitioner has considered the availability from the generating stations from UJVNL as under:

Table 31: Availability from UJVNL Stations

Stations of UJVNL	Basis
Large Hydro	Projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation. Further, for FY 2024-25 actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the energy availability.
Dhakrani	
Dhalipur	
Chibro	
Khodri	
Kulhal	
Tiloth	
Chila	
Khatima	
Vyasi Hydro Power Project	
Maneri Bhali-II	

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Stations of UJVNL	Basis
Small HEP	
Mohd. Pur	
Pathri	
Dunao SHP 1.5 MW	
Suringarh-II	
Pilangad	
Kaliganga-II	
Urgam	
Galogi	
Kaliganga-I	

6.3.20 The availability from UJVNL stations at Ex-bus for FY 2025-26 to FY 2027-28 is tabulated below:

Table 32: Projected availability from UJVNL Stations for 5th Control Period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Large Hydro				
Dhakrani	81.39	91.47	91.47	91.47
Dhalipur	165.99	130.92	130.92	130.92
Chibro	588.92	596.24	596.24	596.24
Khodri	281.97	285.19	285.19	285.19
Kulhal	111.30	110.22	110.22	110.22
Ramganga	342.48	350.80	350.80	350.80
Tiloth	481.04	429.88	429.88	429.88
Chilla	699.36	747.01	747.01	747.01
Khatima	182.07	210.31	210.31	210.31
Vyasi Hydro Power Project	304.20	328.96	328.96	328.96
Sub-Total	3238.73	3281.00	3281.00	3281.00
Maneri Bhali II	1305.53	1238.50	1238.50	1238.50
Small Hydro				
Mohd. Pur	43.84	47.47	47.47	47.47
Pathri	107.52	111.04	111.04	111.04
Dunao SHP 1.5 MW	3.16	3.28	3.28	3.28
Suringarh-II	0.63	0.00	0.00	0.00
Pilangad	6.91	8.16	8.16	8.16
Kaliganga-II	15.31	16.07	16.07	16.07
Urgam	6.90	6.85	6.85	6.85
Galogi	7.60	7.87	7.87	7.87
Kaliganga-I	12.49	14.53	14.53	14.53
Sub-Total	204.37	215.28	215.28	215.28
Total UJVNL	4748.62	4734.77	4734.77	4734.77

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6.3.21 The detailed month wise availability from UJVNL stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Availability from UREDA SHP, IPP Hydro Co-Generation, IPP Gas, Solar IPPs, Solar Rooftop and Other large IPP

6.3.22 The Petitioner has estimated the monthly availability from UREDA SHP, IPP Hydro Co-Generation, Solar IPPs, Solar Rooftop and Other large IPPs is as below:

Table 33: Availability from UREDA Stations and IPPs

Stations	Basis
UREDA SHP	For UREDA SHP, UREDA Solar, Co-Generation, Solar and Solar rooftop, projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation.
UREDA Solar	
IPPs Hydro	
Co- Generation	
Gas	
Solar	
Solar Rooftop	
Other large IPPs	<p>The energy availability from Gas plants (Gama and Shravanti) for the control period is considered @40% PLF.</p> <p>For IPPs hydro (except for Gunsola, Bhilganga, Vanola, Birahi Ganga & Motighat), projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy availability is considered without any escalation.</p> <p>For Gunsola, Bhilganga, Vanola, Birahi Ganga & Motighat projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24 after deduction of 10% free power.</p> <p>For other large IPPs (except for ReNew Surya Vihaan Pvt. Ltd. And ReNew Surya Roshini Pvt. Ltd.), projections for power availability during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24.</p> <p>For ReNew Surya Vihaan Pvt. Ltd. and ReNew Surya Roshini Pvt. Ltd. (hybrid) projections for power availability during the control period has been considered @ 20% PLF and @80% PLF respectively.</p> <p>Further, for FY 2024-25, actual generation is considered from April 24 to October 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the energy availability.</p>

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6.3.23 The projected energy availability at Ex Bus for FY 2025-26 TO FY 2027-28 has been shown below:

Table 34: Projected Availability from UREDA Stations and IPPs for 5th control period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
UREDA SHP	3.35	4.32	4.32	4.32
UREDA Solar	0.12	0.28	0.28	0.28
IPPs Hydro	591.98	591.94	588.40	587.91
Co- Generation	101.06	124.40	124.40	124.40
Gas	737.20	1096.66	1096.66	1096.66
Solar	353.19	356.17	356.17	356.17
Solar Rooftop	232.67	181.95	181.95	181.95
Other large IPPs	1556.31	1825.84	1825.84	1825.84
Total	3575.87	4181.57	4178.03	4177.54

6.3.24 The detailed month wise availability from above mentioned stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

State Royalty Power

6.3.25 The Petitioner has estimated the availability from State Royalty Power and is as below:

Table 35: Availability from State Royalty Power

Stations	Basis	
Dhauliganga	Projections for power availability (except for Gunsola, Bhilganga, Vanola, Birahi Ganga & Motighat) during the control period has been considered based on average of actual power from respective stations in the FY 2022-23 and FY 2023-24. The energy is considered without any escalation in the availability during control period.	
Tanakpur		
Tehri		
Koteshwar		
Vishnu Prayag		
GVK Srinagar		
Rajwakti Him Urja SHP		
Debal Chamoli Hydro		
Loharkhet (parvatiya power)		For Gunsola (July 2024 onwards), Bhilganga (September 2024 onwards), Vanola (December 2024 onwards), Birahi Ganga (July 2026 onwards) & Motighat (May 2026 onwards) projections for royalty power availability during the control period has been considered as 10% of the average of actual power from respective stations in the FY 2022-23 and FY 2023-24.
LADF		
Naptha mori		
Vanala		
Gunsola		
Swasti		Further, for FY 2024-25 actual generation is considered from April 24 to July 24 and the average of actual generation of balance months of FY 2022-23 and FY 2023-24 is considered to arrive at the energy availability.
Birahi Ganga		
Motighat		
LnT Free Power		

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6.3.26 The projected energy availability at Ex Bus for 5th control period has been shown below:

Table 36: Projected Availability from State Royalty Power for 5th control period (MU)

Stations	FY 24-25 (Revised Est.)	FY 25-26 (Proposed)	FY 26-27 (Proposed)	FY 27-28 (Proposed)
Dhauliganga	133.20	134.14	134.14	134.14
Tanakpur	44.26	48.79	48.79	48.79
Tehri	394.64	388.63	388.63	388.63
Koteshwar	141.03	144.71	144.71	144.71
Vishnu Prayag	198.12	201.14	201.14	201.14
GVK Srinagar	166.61	162.11	162.11	162.11
Rajwakti Him Urja SHP	2.21	2.28	2.28	2.28
Debal Chamoli Hydro	1.59	1.54	1.54	1.54
Loharkhet (parvatiya power)	1.77	1.77	1.77	1.77
LADF	8.21	8.21	8.21	8.21
Naptha mori	57.93	57.93	57.93	57.93
Vanala	1.06	5.47	5.47	5.47
Gunsola	0.70	1.36	1.36	1.36
Swasti	4.24	9.43	9.43	9.43
Birahi Ganga	0.00	0.00	1.61	1.96
Motighat	0.00	0.00	1.93	2.07
LnT Free Power	58.22	51.71	51.71	51.71
Total	1213.80	1219.23	1222.77	1223.26

6.3.27 The detailed month wise availability from above mentioned stations at Ex-bus for 5th Control Period is attached in Annexure-1.

Availability from New Stations

6.3.28 The Petitioner has estimated the availability from new stations on the basis of tentative plan discussed with the Generating Stations as below:

Table 37: Projected Availability from Upcoming Hydra Power Station for 5th control period (MU)

Sl. No.	Hydro Power Plants	UPCL share	FY 24-25	FY 25-26	FY 26-27	FY 27-28
		(MW)	(Revised Est.)	(Proposed)	(Proposed)	(Proposed)
1	Madhmaheshwar (15 MW)_UJVN	15	25.92	52.56	52.56	52.56
2	Tehri PSP(1000 MW)	200	20.00	412.27	495.00	495.00
3	Vishnugad Pipalkoti (444 MW)_THDC	71			248.78	248.78
4	Rayat_Aglar Pvt. Ltd. (6 MW)	6			21.02	21.02
5	Guptkashi(1.5 MW)_UJVN	1.5				5.26

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Business Plan for control period FY 25-26 to FY 27-28
Power Procurement Plan

Sl. No.	Hydro Power Plants	UPCL share	FY 24-25	FY 25-26	FY 26-27	FY 27-28
		(MW)	(Revised Est.)	(Proposed)	(Proposed)	(Proposed)
6	Tapovan (2 MW)_UJVN	2				7.01
7	Khutani_Shayam Power (21 MW)	21				73.58
8	Tankul (12 MW)_UJVN	12				42.05
9	Total Hydro		45.92	464.83	817.37	945.26

Table 38 Projected Availability from Upcoming Solar Power Station for 5th control period (MU)

Sl. No.	Solar Power Plants	UPCL share	FY 24-25	FY 25-26	FY 26-27	FY 27-28
		(MW)	(Revised Est.)	(Proposed)	(Proposed)	(Proposed)
1	SJVN Ltd_Solar	200	39.23	275.40	332.88	332.88
2	MSSY_250 MW	250	34.43	249.66	416.10	416.10
3	UJVNL_SOLAR	6.25	1.66	10.40	10.40	10.40
4	UJVNL_SOLAR	9.5		15.81	15.81	15.81
5	UJVNL_SOLAR	1.25	0.85	2.08	2.08	2.08
6	UJVNL_SOLAR	29.25		48.68	48.68	48.68
7	UJVNL_SOLAR	44.75			74.48	74.48
8	UJVNL_SOLAR	18				29.96
9	Total Solar		76.17	602.04	900.44	930.40

Table 39: Projected Availability from Upcoming Thermal Power Station for 5th control period (MU)

Thermal Power Plants	FY 24-25	FY 25-26	FY 26-27	FY 27-28
	(Revised Est.)	(Proposed)	(Proposed)	(Proposed)
Khurja Super thermal power plant	47.55	354.84	385.70	386.76

Forward banking of Power

6.3.29 As per the monthly energy balance it is observed that the Petitioner shall remain in surplus during the summer months and deficits during the winter months. Therefore, the petitioner proposed to bank (i.e advance banking) surplus power during the summer months and meet the deficit by return banking during the winter months in each year.

Procurement of deficit power and adjustment of surplus power

6.3.30 The availability from the existing stations and upcoming stations shall not be sufficient to meet the increasing demand of the state especially in the peak period/ months. Therefore, the petitioner has to rely on other sources to meet the demand

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of the State. Accordingly, the petitioner has projected monthly purchase of power through open market in power deficit months of each year of the control period.

6.3.31 On the basis of the above-mentioned projections from external and internal sources of Uttarakhand, the energy to be procured from all sources (at Ex Bus) by the Petitioner has been projected as summarized in table below:

Table 40: Ex- Bus Energy availability of Utilities for 5th Control Period (MU)

Sl. No.	Particulars	FY25	FY26	FY27	FY28
		(Actual)	(Estimated)	(Estimated)	(Estimated)
	Ex-Bus Power Purchase	17,656.02	18,525.39	19,267.98	20,065.62
1	NHPC	602.73	633.81	633.81	633.81
2	SJVNL	294.40	296.43	296.43	296.43
3	THDC	190.23	204.17	204.17	204.17
4	NTPC	4,042.72	3,263.74	2,929.59	2,929.59
5	NPCIL	341.31	338.66	338.66	338.66
6	UJVNL	4,748.62	4,734.77	4,734.77	4,734.77
7	UREDA, GAS, Co-Generation, Solar & IPP	3575.87	4181.57	4178.03	4177.54
8	Upcoming Stations	149.65	1,009.44	1,608.51	1,767.42
9	State Royalty Power	1,213.80	1,219.23	1,222.77	1,223.26
10	Open Market Purchases & UI	2,350.21	2,574.51	3,035.42	4,374.74
11	Banking receivable	700.6	700.6	700.6	0
12	Banking payable	-525.28	-715.11	-715.11	-715.11
13	UI Net drawal	32.90			
14	Additional Energy to be covered for THDC - PSP Processing loss	4.05	83.57	100.34	100.34

6.3.32 The detailed month wise availability from above mentioned stations at Ex-bus for 5th Control Period is attached in **Annexure-1**.

Transmission Losses

6.3.33 The intra-state transmission losses have been considered as 1.10% for FY 2025-26 to FY 2026-27, same as approved by the Hon'ble Commission for FY 2024-25.

6.3.34 The Inter-state transmission losses have been assumed to be 4%. The assumption is based on trend observed in losses for FY 2022-23, FY 2023-24 and FY 2024-25 (H1).

Energy balance

6.3.35 The energy balance based on the projected sales and energy availability for the 5th control period is as below:




Table 41: Energy Balance for the control period (MU)

Category	FY25	FY26	FY27	FY28
Energy Sales	14,848	15,499	16,188	16,924
Distribution Losses (%)	13.00%	13.50%	13.21%	12.95%
Distribution Losses (MUs)	2,219	2,419	2,464	2,518
Net Banking Return & PSP Process Power	0	0	0	0
Energy Requirement at Discom Periphery	17,066	17,918	18,652	19,442
PTCUL Losses	184	190	198	207
Energy Requirement at State Periphery	17,250	18,108	18,850	19,649
Total Energy Availability at State Periphery	17,250	18,108	18,850	19,649
Energy Deficit/ (Surplus)	-	-	-	-

6.3.36 The detailed energy balance is attached in Annexure-1.

Power Purchase Cost

6.3.37 The cost of power available from various sources has been projected by UPCL considering the following:

- For existing generators (except UJVN Large hydro): Variable charges & Other charges (Rs. /unit) is considered as per current year actual charges with no escalation and Fixed charges (Rs. Cr.) is considered as per FY 24 actual charges with no escalation.
- For UJVN large hydro, Charges as per their latest Tariff order is considered.
- For upcoming SHP, charges are considered as per the Generic Tariff determined by the UERC.
- For the upcoming Large hydro power plants and Khurja Super thermal power plant, charges are considered as per discussion with Generators.
- For upcoming solar power plants of SECI and SJVN, charges are considered as per PPA.
- For upcoming solar power plants of MSSY, UJVNL, charges are considered as per discussion with generators.
- For the State Royalty Power, the actual cost of free power in FY 25 has been considered.
- For the power purchased from open market, The actual cost of FY 25 has been considered.

6.3.38 The Summary of power purchase cost at State periphery and per unit is as below:





Business Plan for control period FY 25-26 to FY 27-28
Power Procurement Plan

Table 42: Summary of power purchase cost at State periphery

SL.	Particular	FY 25 (Estimated)		FY 26 (Projected)		FY 27 (Projected)		FY 28 (Projected)	
		Amount (Rs. Cr.)	Rate (Rs/kWh)	Amount (Rs. Cr.)	Rate (Rs/kWh)	Amount (Rs. Cr.)	Rate (Rs/kWh)	Amount (Rs. Cr.)	Rate (Rs/kWh)
1	Central Sector	2,123.49	4.57	2,006.14	4.41	1,866.35	4.42	1,866.35	4.42
1.1	NHPC	273.20	4.72	280.37	4.61	280.37	4.61	280.37	4.61
1.2	SJVNL	132.07	4.67	131.52	4.62	131.52	4.62	131.52	4.62
1.3	THDC	112.71	6.17	117.16	5.98	117.16	5.98	117.16	5.98
1.4	NTPC	1,483.50	4.53	1,355.24	4.33	1,215.44	4.32	1,215.44	4.32
1.5	NPCIL	122.01	3.72	121.87	3.75	121.87	3.75	121.87	3.75
2	UJVNL	1,202.29	2.53	1,217.88	2.57	1,217.99	2.57	1,218.11	2.57
3	IPP	1,990.11	5.68	2,340.38	5.71	2,338.33	5.71	2,338.13	5.71
3.1	Hydro	256.14	4.40	256.19	4.39	254.13	4.39	253.94	4.39
3.2	Co-Gen.	65.47	6.48	74.39	5.98	74.39	5.98	74.39	5.98
3.3	Gas	942.26	12.78	1,223.45	11.16	1,223.45	11.16	1,223.45	11.16
3.4	Solar	217.75	6.17	219.34	6.16	219.34	6.16	219.34	6.16
3.5	Solar Rooftop	100.56	4.32	78.76	4.33	78.76	4.33	78.76	4.33
3.6	Other Larger Private	406.65	2.72	486.59	2.78	486.59	2.78	486.59	2.78
3.7	UREDA	1.27	3.68	1.66	3.61	1.66	3.61	1.66	3.61
4	Upcoming Stations	63.89	4.37	388.68	3.95	612.29	3.88	720.04	4.14
5	State Royalty Power	271.06	2.31	272.31	2.31	273.13	2.31	273.24	2.31
6	UI Net drawal	42.41	(13.43)						
7	Tender Purchase & IEX/PXIL	1,135.11	4.93	1,243.44	4.93	1,466.05	4.93	2,112.91	4.93
8	Unallocated Power	280.10	4.60						
9	Sub-Total	7,108.45	4.16	7,468.83	4.13	7,774.13	4.14	8,528.78	4.21
10	Banking Received	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Banking payable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Additional Energy to be covered for THDC - PSP Processing loss	1.96	5.03	40.36	5.03	48.46	5.03	48.46	5.03
13	Fixed charges for THDC - PSP	10.60	5.30	218.51	5.30	262.35	5.30	262.35	5.30
14	Total Purchase	7,121.01	4.13	7,727.70	4.27	8,084.94	4.29	8,839.59	4.50

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6.3.39 The Source wise Power purchase cost from the above-mentioned stations at State periphery for 5th Control Period is attached in **Annexure-1(a)**.

Renewable Purchase Obligation

6.3.40 As per UERC (Tariff and Other Terms for Supply of Electricity from Renewable Energy Sources and non-fossil fuel based Co-Generating Stations) Regulations 2023, the Petitioner is required to purchase a minimum quantum of electricity from non-fossil fuel based co-generation and generation of electricity from renewable energy sources as below.

Year	Wind RPO	HPO	Distributed	Others	Total RPO
2025-26	1.45%	1.22%	1.05%	29.29%	33.01%
2026-27	1.97%	1.34%	1.35%	31.29%	35.95%
2027-28	2.45%	1.42%	1.65%	33.29%	38.81%

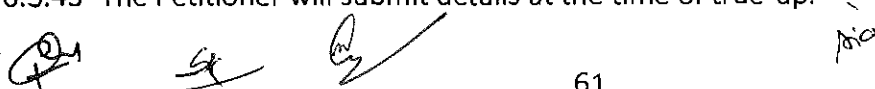
6.3.41 The Petitioner has considered the energy requirement and capacity of renewable sources. Based on the Renewable-energy Purchase Obligation (RPO) targets for FY 2025-26 to FY 2027-28, the proposal to meet the obligation is summarized below:

Table 43: Renewable Purchase Obligation (RPO) targets for 5th control period

Particulars		FY26	FY27	FY28
Total Consumption (MU)		18525	19268	20066
RPO Targets (%)	Wind	1.45%	1.97%	2.45%
	HPO	1.22%	1.34%	1.42%
	Distributed RPO	1.05%	1.35%	1.65%
	Other RPO	29.29%	31.29%	33.29%
RPO Targets (MU)	Wind	269	380	492
	HPO	226	258	285
	Distributed RPO	195	260	331
	Other RPO	5426	6029	6680
Achievement (MU)	Wind	491	491	491
	HPO	613	916	1060
	Distributed RPO	827	993	993
	Other RPO	8060	7858	8221
Deficit (-)/Surplus (+) (MU)	Wind	222	111	-1
	HPO	387	658	775
	Distributed RPO	632	733	662
	Other RPO	2634	1830	1541

6.3.42 The Petitioner request to allow achievement of any shortfall as per the provisions specified in UERC (Tariff and Other Terms for Supply of Electricity from Renewable Energy Sources and non-fossil fuel based Co-Generating Stations) Regulations, 2023.

6.3.43 The Petitioner will submit details at the time of true-up.





Inter State and Intra State Transmission Charges

6.3.44 The transmission charges for the Control Period have been projected based on the following methodology which is in line with the approach of the Hon'ble Commission:

- Actual inter-state transmission charges (without arrears) for FY 2023-24 have been used to compute the average per unit rate of PGCIL transmission charges by dividing the total amount paid to PGCIL to the total units wheeled through PGCIL network and then multiplied to the units for FY 2023-24 along with the escalation of 3%. Further, for FY 2024-25 and FY 2025-26 to FY 2027-28 escalation of 3% is considered on the previous year to project for the ensuing years.
- For intra-state transmission and SLDC charges for FY 2024-25, the approved charges in the Tariff order dated 31.03.2024 for FY 2024-25 have been considered and the annual transmission charges of control period is considered with the escalation of 3% on previous year to arrive at the intra-state transmission and SLDC charges.

6.3.45 The table below details transmission charges projected for 5th control period.

Table 44: Transmission charges for 5th Control Period (Rs. Cr.)

Year	FY25	FY26	FY27	FY28
PGCIL Charges	710.62	782.97	787.26	810.93
PTCUL & SLDC Charges	380.60	392.02	403.78	415.89
Total Transmission Charges	1091.22	1174.99	1191.04	1226.82

6.4 Total Power Purchase Cost for 5th Control Period

6.4.1 The summary of the power purchase cost including transmission charges for MYT control period is provided below.

Table 45: Summary of Power Purchase cost for 5th Control Period

Particulars	FY25	FY26	FY27	FY28
	(Revised Est.)	(Projection)	(Projection)	(Projection)
Power Purchase Cost (excl. Transmission Charges) (Rs. Cr.)	7,121.01	7,727.70	8,084.94	8,839.59
PGCIL Charges (Rs. Cr.)	710.62	782.97	787.26	810.93
PTCUL Charges (Rs. Cr.)	380.60	392.02	403.78	415.89
Total Power Purchase (incl. Transmission Charges) (Rs. Cr.)	8,212.24	8,902.69	9,275.98	10,066.42
Input Energy (at State Periphery) (MUs)	17,249.84	18,107.53	18,850.07	19,648.90
Power Purchase Cost (Rs./kWh)	4.76	4.92	4.92	5.12

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7 Capital Investment Plan of UPCL

7.1 Provisions of the Regulations

7.1.1 Regulation 8(1) (c) (v) of the UERC Tariff Regulations, 2024 stipulates that the Distribution licensee is required to submit the Capital Investment Plan (CIP) along with capital structure and capitalization schedule for each of the schemes proposed in the plan. The CIP would be based on sales/ demand forecast, distribution loss trajectory, proposed norms for quality of supply, network strengthening, metering etc for the entire control period. The relevant regulation is elaborated as follows:

“c) The Business Plan for the Distribution Licenses shall be for the entire control period and shall, interalia, contain-

.....

(v) Capital investment plan considering the sales/demand forecast, power procurement plan, distribution loss trajectory, targets for quality of supply, etc. The capital investment plan shall be consistent with the perspective plan drawn by the State Transmission Utility (STU), and the investment plan should also include yearly phasing of capital expenditure along with the source of funding, financing plan and corresponding capitalisation schedule;

(vi) The appropriate capital structure of each scheme proposed and cost of financing (interest on debt and return on equity), terms of the existing loan agreements, etc;

.....”

7.1.2 In compliance with the above regulations, the Petitioner has prepared the Capital Investment Plan (CIP) taking into account the factors specified by Hon'ble Commission and as required for operations of the company. The CIP aims to achieve loss reduction, cater to increasing load demands of the state besides improving reliability of the system as well as improving the quality of supply to the consumer. The CIP will also help reducing energy costs, GHG emissions as well as help easing the pressures on coal supply.

7.1.3 In the past, UPCL has undertaken several capital expenditure schemes which include both Central Government funded schemes like APDRP, IPDS, RGGVY, DDUGJY, Saubhagya etc. and State Government/ internal resources funded schemes. These schemes have helped the utility in meeting the rapid increase in load growth, system reliability, loss reduction etc.

Ongoing Schemes

7.1.4 The ongoing works of the Petitioner have been classified based on the source of Capital Expenditure i.e. Central Government schemes on the basis of fund received from the Central Government and Other works based on internal funding.

7.1.5 The Petitioner hereby is submitting the status and details of the capex, capitalisation and funding for FY 2024-25 and 5th control period for each of the schemes.





- 7.2 **Uttarakhand Climate Resilient Power System Development Project funded by ADB**
- 7.2.1 Uttarakhand Climate Resilient Power System Development Project is proposed to be financed by the Asian Development Bank (ADB) through a project loan.
- 7.2.2 The Project will support the Government of Uttarakhand in strengthening its power system network to meet future electricity demand growth and to improve quality and reliability of power supply to its consumers, while facilitating efficient utilization of its hydropower and renewable energy resources.
- 7.2.3 The Project, which primarily focuses on climate resilience of the Uttarakhand power system, will apply a range of integrated and resilient solutions:
- To install underground distribution system in Dehradun;
 - Reinforce existing power networks via upstream substations and its associated lines;
 - Design and implement measures to improve climate resilience of power system;
 - Undertake gender and socially inclusive renewable energy-based income generating activities in rural areas.
- 7.2.4 The Project will also strengthen the institutional capacity and knowledge of project implementing agencies on integrated and climate-resilient power system development in Uttarakhand.
- 7.2.5 Description of Project Components (to be implemented by UPCL):
- New/Conversion of 33kV overhead line (OHL) to underground cable
 - Conversion of 11kV OHL to underground cable
 - Conversion of Low-Tension line to underground cable
 - Capacity enhancement of existing 33/11kV Substations (25 Nos)
 - Construction of new 33/11kV three (3) distribution substations
 - Construction of new 33/11kV OHL
 - Construction of new 33/11kV underground cable
- 7.2.6 The Petitioner submits that it has just started the work and the details of the financial progress till 31.03.2024 are as follows:

Table 46: Financial Progress of ADB Project as on 31.03.2024

Parameters	Status
Sanctioned Cost (Rs. Cr.)	Rs. 977.03 Cr
Amount Received (Rs. Cr.)	Rs. 100.00 Cr
Expenditure Incurred (Rs. Cr.)	Rs. 93.04 Cr
Financial progress against disbursement	9.50%



7.2.7 The Petitioner submits that out of total sanctioned amount of Rs 977.03 Cr, the Petitioner has received an amount of Rs. 100 Cr and the total expenditure made as on 31.03.2024 is Rs. 93.04 Cr. Further, the Petitioner submits that out of balance Rs. 883.99 Cr, CAPEX plan for FY 2024-25 and 5th control period is given below:

Table 47: ADB Capex details for the 5th control period

Particulars	Unit	FY 23-24		FY 24-25 (Proposed)		Capex for 5th Control Period					
						FY 25-26		FY 26-27		FY 27-28	
		Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)
Undergrounding of 33 kV line	Km	-		36.49		109.47		-	-	-	-
Undergrounding of 11 kV line	km	-		60.58		181.73		-	-	-	-
Undergrounding of LT line	km	-	93.04	202.67	400.00	608.00	483.99	-	-	-	-
33 kV RMU	Nos	-		2.25		6.75		-	-	-	-
11 kV RMU	Nos	-		113.00		339.00		-	-	-	-
Compact Substation	Nos	-		23.00		69.00		-	-	-	-

Proposed Capitalisation Plan of ADB Project

7.2.8 The Petitioner submits that the capitalisation work details proposed for FY 2024-25 and 5th Control Period and the schedule is provided in the table below:

Table 48: Proposed Capitalisation works of ADB Project for 5th control period

Particulars	Unit	FY 24-25 (Proposed)		Capitalization for 5th Control Period					
				FY 25-26		FY 26-27		FY 27-28	
		Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)
Undergrounding of 33 kV line	Km	14.59		102.17		29.19		-	-
Undergrounding of 11 kV line	km	24.23		169.61		48.46		-	-
Undergrounding of LT line	km	81.06	195.41	567.46	586.21	162.13	195.41	-	-
33 kV RMU	Nos	0.9		6.3		1.8		-	-
11 kV RMU	Nos	45.2		316.4		90.4		-	-
Compact Substation	Nos	9.2		64.4		18.4		-	-

Proposed Funding Plan of ADB Project

7.2.9 The funding plan of works under ADB Project is proposed to be funded in the following manner:

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Table 49: Funding plan of ADB Project (%)

Agency	Nature of Support	%
Gol	Grant	52
Utility	Own Fund	20
Loan	Loan	28

Table 50: Year wise Funding details of ADB Project

Financial Year	GOI (Grant)	State funded / Equity (Rs. Cr.)	Debt	Total
	(Rs. Cr.)		(Rs. Cr.)	(Rs. Cr.)
FY 2024-25	54.71	39.08	101.61	195.41
FY 2025-26	164.14	117.24	304.83	586.21
FY 2026-27	54.71	39.08	101.61	195.41
FY 2027-28	-	-	-	-

7.3 Revamped Distribution Sector Scheme (RDSS)

7.3.1 The Union Cabinet has approved a Reforms-based and Results-linked, Revamped Distribution Sector scheme (RRBRLDSS) Scheme to undertake reforms and improve performance in a time bound manner. The Scheme (hereinafter called as RDSS or RRBRLDSS) seeks to improve the operational efficiencies and financial sustainability of all DISCOMs/ Power Departments excluding Private Sector DISCOMs by providing conditional financial assistance to DISCOMs for strengthening of supply infrastructure. The assistance is based on meeting pre-qualifying criteria as well as upon achievement of basic minimum benchmarks by the DISCOM evaluated on the basis of agreed evaluation framework tied to financial improvements.

7.3.2 The Scheme provides for annual appraisal of the DISCOM performance against predefined and agreed upon performance trajectories including AT&C losses, ACS-ARR gaps, infrastructure upgrade performance, consumer services, hours of supply, corporate governance, etc. Implementation of the Scheme would lead to consumer empowerment by way of prepaid Smart Metering to be implemented in Public-Private-Partnership (PPP) mode. Implementation of the Scheme would be based on the action plan worked out for each state rather than a "one-size-fits-all" approach. The objectives of the scheme are as follows:

- Reduction of AT&C losses to pan-India levels of 12-15% by 2024-25.
- Reduction of ACS-ARR gap to zero by 2024-25.
- Improvement in the quality, reliability, and affordability of power supply to consumers through a financially sustainable and operationally efficient Distribution Sector.

The Scheme will have the following parts –





Part A

- a) Component I dealing with Metering
- b) Component II dealing with Distribution Infrastructure Works
- c) Component III dealing with Project Management

Part B

- a) Training, Capacity Building and other Enabling & Supporting Activities

7.3.3 The Petitioner submits that the details of the financial progress till 31.03.2024 are as follows:

Table 51: Financial Progress of RDSS as on 31.03.2024

Parameters	Status
Sanctioned Cost (Rs. Cr.)	Rs. 2802.46 Cr
Amount Received (Rs. Cr.)	Rs. 130.56 Cr
Expenditure Incurred (Rs. Cr.)	Rs. 14.75 Cr

7.3.4 The Petitioner submits that out of total sanctioned amount of Rs 2802.46 Cr, the total expenditure made as on 31.03.2024 is Rs. 14.75 Cr. Further, the Petitioner submits that the CAPEX plan for FY 2024-25 and 5th control period is given below:



Business Plan for control period FY 25-26 to FY 27-28
Capital Investment Plan of UPCL

Table 52: Capex Plan of works under RDSS for 5th control period

Particulars	Unit	FY 24-25 (Proposed)		Capex for 5th Control Period						Total (Rs. Cr)
				FY 25-26 (Proposed)		FY 26-27 (Proposed)		FY 27-28 (Proposed)		
		Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	
IT works (Incl. IT works under RDSS Works)										
a) Hardware & System Software refresh/upgrade of DC, DR	Job	20%	12.96	80%	51.84	-	-	-	-	64.8
b) Application Software (MBC & other Software)	Job	20%	6.184	80%	24.736	-	-	-	-	30.92
c) RT-DAS in Rural Areas (plusERP Additional Software Licenses and Hardware)	Job									
c)i) RT DAS	Job	100%	16.59	-	5.67	-	-	-	-	22.26
c)ii) ERP subsumed	Job	10%	8.2	-	-	-	-	-	-	8.2
c)iii) ERP License	Job	100%	2.72	-	-	-	-	-	-	2.72
c)iv) ERP Hardware	Job	100%	5.84	-	-	-	-	-	-	5.84
d) GPS Based GIS survey of Assets, Mapping & Digitization	Job	20%	5.306	80%	21.224	-	-	-	-	26.53
RDSS (Loss Reduction Works)										
i) Feeder segregation and Bifurcation of overloaded and lengthy feeders	ckm	86.87		347.48		-	-	-	-	
ii) LT Cabling Works	km	1607.662		6430.65		-	-	-	-	
iii) New 33 Kv Line	ckm	51.98		207.92		-	-	-	-	
iv) New 11 KV line	ckm	52.63		210.52		-	-	-	-	
v) Augmentaion of 33 KV Line	ckm	148.34	270	593.36	1149.62	-	-	-	-	1419.62
vi) Augmentaion of 11 KV Line	ckm	714.542		2858.17		-	-	-	-	
vii) Replacement of Old aged VCBs	Nos	125		497		-	-	-	-	
viii) Damaged Poles	Nos	1765		7063		-	-	-	-	
ix) Distribution Transformer Structures	Nos	94		375		-	-	-	-	
Smart Metering Works (AMISP)										
i) Consumer Metering	Nos	551,346.00	74.43	1036524	219.93	-	157.32	-	157.32	609
ii) DT and Feeder Meter	Nos	61,814.00	33.1	-	20.64	-	20.64	-	20.64	95.02
Project Management Agency (M/s Medhaj & M/s PFCCL)	Job	28%	8	51%	14.7	-	-	-	-	22.7
Total			443.33		1508.36		177.96		177.96	2307.61
Net of Grant			335.8		1267.79		0		0	1603.59

#However, grant amount is not considered in the ARR model as the works are to be executed in totex mode

7.3.5 The Petitioner submits that the capitalization work details proposed for FY 2024-25 and 5th Control Period and the schedule is provided in the table below:

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Table 53: Capitalisation Plan of works under RDSS for 5th control period

Particulars	Unit	Capitalization for 5th Control Period								Total (Rs. Cr)
		FY 24-25 (Proposed)		FY 25-26 (Proposed)		FY 26-27 (Proposed)		FY 27-28 (Proposed)		
		Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	Qty	(Rs. Cr)	
Works)										
a) Hardware & System Software refresh/upgrade of DC, DR	Job	20%	12.96	80%	51.84	-	-	-	-	64.80
b) Application Software (MBC & other Software)	Job	20%	6.18	80%	24.74	-	-	-	-	30.92
c) RT-DAS in Rural Areas (plusERP Additional Software Licenses and Hardware)	Job	-	-	-	-	-	-	-	-	-
c)i) RT DAS	Job	100%	16.59	-	5.67	-	-	-	-	22.26
c)ii) ERP subsumed	Job	10%	13.72	-	-	-	-	-	-	13.72
c)iii) ERP License	Job	100%	2.72	-	-	-	-	-	-	2.72
c)iv) ERP Hardware	Job	100%	5.84	-	-	-	-	-	-	5.84
d) GPS Based GIS survey of Assets, Mapping & Digitization	Job	20%	5.31	80%	21.22	-	-	-	-	26.53
RDSS (Loss Reduction Works)										
i) Feeder segregation and Bifurcation of overloaded and lengthy feeders	ckm	-	-	217.18	-	217.18	-	-	-	-
ii) LT Cabling Works	km	-	-	4019.16	-	4019.16	-	-	-	-
iii) New 33 Kv Line	ckm	-	-	129.95	-	129.95	-	-	-	-
iv) New 11 KV line	ckm	-	-	131.58	-	131.58	-	-	-	-
v) Augmentaion of 33 KV Line	ckm	-	-	370.85	630.99	370.85	788.63	-	-	1419.62
vi) Augmentaion of 11 KV Line	ckm	-	-	1786.36	-	1786.36	-	-	-	-
vii) Replacement of Old aged VCBs	Nos	-	-	311	-	311	-	-	-	-
viii) Damaged Poles	Nos	-	-	4414	-	4414	-	-	-	-
ix) Distribution Transformer Structures	Nos	-	-	235	-	234	-	-	-	-
Smart Metering Works (AMISP)										
i) Consumer Metering	Nos	551340	620.67	1036530	1166.88	-	0	-	0	1787.55
ii) DT and Feeder Meter	Nos	61814	239.47	-	0	-	0	-	0	239.47
Project Management Agency (M/s Medhaj & M/s PFCCL)	Job	-	-	-	-	100%	28.56	-	-	28.56
Total			923.46		1901.34		817.19		0	3641.99
Net of Grant			63.32		734.46		817.19		0	1854.44

#However, grant amount is not considered in the ARR model as the works are to be executed in totex model

Proposed Funding Plan of RDSS

7.3.6 As per the RDSS guidelines issued by MoP, the funding applicable to the state of Uttarakhand is as follow:

Table 54: Funding Plan of RDSS

S No.	Item Description	GBS (%)
A-1	Prepaid Smart metering solution including at consumer, DT, and feeder level including integration of existing infrastructure	15% / 22.5% as the case may be (limited up to Rs.900 or Rs.1350 respectively per meter for Consumer metering). Special Category states it is 22.5%

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S No.	Item Description	GBS (%)
A-2	Other costs including encumbrance free standardized billing modules for all states, data management, data analytics, and support to implementation etc	100%
A-3 to A-6	Distribution Infrastructure works including SCADA, DMS, AB cables, feeder segregation etc.	60% or 90% as the case may be

Proposed Funding Plan for RDSS Project:

Table 55: Funding plan of RDSS Project (%)

Agency	Nature of Support	%
Gol	Grant	90
Utility	Own Fund	0
Loan	Loan	10

Table 56: Year wise Funding of RDSS Project

Financial Year	GOI (Grant)	State funded / Equity (Rs. Cr.)	Debt	Total
	(Rs. Cr.)		(Rs. Cr.)	(Rs. Cr.)
FY 2024-25	18.84	43.16	1.32	63.32
FY 2025-26	661.01	0	73.45	734.46
FY 2026-27	735.47	0	81.72	817.19
FY 2027-28	-	-	-	-

7.4 Other Miscellaneous Works

7.4.1 In addition to the above schemes, the Petitioner also proposes to carry out capital expenditure which would be state funded and having the following objectives:

a) Growth Development Plan to meet the load growth:

- i. Construction of New substations
- ii. Augmentation of existing substations
- iii. Laying of LT lines for new connections (LT/ 11kV / 33 kV)
- iv. Installation of breakers (new)
- v. Installation of CSS 990 kVA where two transformers are installed at the same place
- vi. Release of New PTW Connections
- vii. Installation of meters for giving new connections

b) Loss reduction

- i. Laying of 11kV & 33kV Covered conductor for forest area
- ii. Laying of LT ABC Cable in theft prone areas

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- iii. Replacement of defective single phase and three phase meters
- iv. Installation of 11kV & 33kV underground cables

c) System Reliability & Safety improvement

- i. Additional Transformers installation with associated 11 KV
- ii. Installation of LT protection system on the transformers
- iii. Safety Measures

d) Creation of infrastructure facilities & other misc. Works:

- i. Sub-station ,Offices, Residences, Boundary wall, Approach Road, etc.

7.4.2 The major elements proposed to be undertaken as part of such a program are described as follows:

- a) Laying of Aerial Bunch Conductors: This would entail replacement of bare conductors by aerial bunch conductors which are less theft prone. Since a major component of the distribution losses is on account of commercial losses, this scheme will help in reduction of commercial losses.
- b) Construction of new and augmentation of existing 33/11 kV substations to meet increasing load demand, ensuring reliable supply and prevent failures on account of overloading of lines.
- c) Releasing new PTW connections to ensure reliability of supply to agricultural sector besides improving energy accounting and reducing commercial theft.
- d) The Petitioner is proposing to undertake a metering replacement exercise wherein a large number of defective meters would be replaced. The Petitioner also proposes investment in respect of installation of three phase meter and double metering of high value customers to improve the energy accounting.
- e) Since the assets are ageing, the Petitioner has identified a large number of assets that are required to be tested regularly. The Petitioner thus proposes to acquire testing and diagnostics equipment.
- f) Besides the above, there is a requirement to improve the processes of distribution licensee to improve the service to its customers and improve efficiency of operations. Thus, the petitioner plans to improve its IT operations and proposes capital expenditure in the same.

7.4.3 Thus, based on the above identified requirements, the details of the capital expenditure proposed to be undertaken during FY 2024-25 (Rs. 832.14 Cr) and 5th control period (Rs. 2822.62 Cr) are as follows:

Table 57: Capex Plan of Other works for FY 2024-25 & for 5th Control Period

S. No.	Capex Schemes	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Rs.Cr	Rs.Cr	Rs.Cr	Rs.Cr
A.	Load Growth				



Business Plan for control period FY 25-26 to FY 27-28
Capital Investment Plan of UPCL

S. No.	Capex Schemes	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Rs.Cr	Rs.Cr	Rs.Cr	Rs.Cr
1	New Sub station projects	33.24	8.18	11.32	0.00
2	Augmentation of Existing Substations	0.00	0.00	0.00	0.00
3	Construction of New 33kV line/Augmentation of Existing 33 kV line and substations	26.81	11.38	8.02	0.00
4	Construction of 33 kV line for execution of power generated of Solar PV Plants	8.21	1.00	0.00	0.00
5	Release of New PTW Connections	75.00	69.00	77.00	73.50
6	Installation of meters for giving new connections	21.36	23.31	24.28	25.25
7	Installation of breakers (new)	3.45	4.31	4.72	5.10
8	CSS 990 kVA where two transformers are installed at the same place	19.50	24.50	28.00	33.75
9	Laying of 33kV lines for new connections	10.50	15.20	15.20	16.00
10	Laying of 11kV lines for new connections	42.00	49.00	59.50	76.00
11	Laying of LT lines for new connections	71.50	77.00	83.38	90.00
B.	Loss Reduction				
12	Installation of Double metering in all the 11 KV & 33KV consumer	0.00	0.00	0.00	0.00
13	Implementation of AMR (Other than R-APDRP)	0.00	0.00	0.00	0.00
14	Laying of 11kV & 33kV Covered conductor for forest area	90.00	120.00	125.00	0.00
	Laying of LT ABC Cable in theft prone areas	105.00	75.00	75.00	80.00
15	Replacement of defective single phase and three phase meters	7.96	5.62	5.15	4.68
16	Installation of 11kV & 33kV underground cables	33.80	38.50	40.60	45.00
17	Replacement of GI Wire with Weasel Conductor	0.00	0.00	0.00	0.00
C.	System Reliability and Safety Improvement				
18	Additional Transformers installation with associated 11kV & LT lines	192.00	227.50	266.00	300.00
19	LT Protection System on Transformer	35.00	67.50	80.75	100.00
20	Safety measures	11.00	9.40	12.25	12.50
21	Smart Grid projects for industrial areas	0.00	0.00	0.00	0.00
D	Creation of infrastructure facilities & miscellaneous works				

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Business Plan for control period FY 25-26 to FY 27-28
Capital Investment Plan of UPCL

S. No.	Capex Schemes	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Rs.Cr	Rs.Cr	Rs.Cr	Rs.Cr
22	Sub-station, Offices, Residences, Boundary wall, Approach Road, etc.	45.80	57.25	71.57	89.45
	Grand Total	832.14	883.65	987.74	951.23

7.4.4 Thus, based on the above plan for execution, the proposed capitalisation plan for FY 2024-25 (Rs. 809.96 Cr) and 5th control period (Rs. 2776.64 Cr) are as follows:

Table 58: Capitalisation Plan of Other works for FY 2024-25 & for 5th Control Period

S. No.	Capex Schemes	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Rs.Cr	Rs.Cr	Rs.Cr	Rs.Cr
A.	Load Growth				
1	New Sub station projects	21.46	0.00	8.18	11.32
2	Augmentation of Existing Substations	0.00	0.00	0.00	0.00
3	Construction of New 33kV line/Augmentation of Existing 33 kV line and substations	29.57	0.00	11.38	8.02
4	Construction of 33 kV line for execution of power generated of Solar PV Plants	1.15	8.07	0.00	0.00
5	Release of New PTW Connections	75.00	69.00	77.00	73.50
6	Installation of meters for giving new connections	21.36	23.31	24.28	25.25
7	Installation of breakers (new)	3.45	4.31	4.72	5.10
8	CSS 990 kVA where two transformers are installed at the same place	19.50	24.50	28.00	33.75
9	Laying of 33kV lines for new connections	10.50	15.20	15.20	16.00
10	Laying of 11kV lines for new connections	42.00	49.00	59.50	76.00
11	Laying of LT lines for new connections	71.50	77.00	83.38	90.00
B.	Loss Reduction				
12	Installation of Double metering in all the 11 KV & 33 KV consumer	0.00	0.00	0.00	0.00
13	Implementation of AMR (Other than R-APDRP)	0.00	0.00	0.00	0.00
14	Laying of 11kV & 33kV Covered conductor for forest area	90.00	120.00	125.00	0.00
	Laying of LT ABC Cable in theft prone areas	105.00	75.00	75.00	80.00
15	Replacement of defective single phase and three phase meters	7.96	5.62	5.15	4.68
16	Installation of 11kV & 33kV underground cables	33.80	38.50	40.60	45.00
17	Replacement of GI Wire with Weasel Conductor	0.00	0.00	0.00	0.00








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Capital Investment Plan of UPCL

S. No.	Capex Schemes	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
		Rs.Cr	Rs.Cr	Rs.Cr	Rs.Cr
C.	System Reliability and Safety Improvement				
18	Additional Transformers installation with 11kV & LT lines associated	192.00	227.50	266.00	300.00
19	LT Protection System on Transformer	35.00	67.50	80.75	100.00
20	Safety measures	11.00	9.40	12.25	12.50
21	Smart Grid projects for industrial areas	0.00	0.00	0.00	0.00
D	Creation of infrastructure facilities & miscellaneous works				
22	Sub-station, Offices, Residences, Boundary wall, Approach Road, etc.	39.70	46.29	53.56	65.37
	Grand Total	809.96	860.20	969.95	946.49

7.4.5 The details of the activities to be undertaken or quantity to be executed under sub-schemes of Load Growth, Loss Reduction, System Reliability and miscellaneous works are provided at **Annexure 2**.

Proposed Funding Plan of Other Miscellaneous works

7.4.6 The capital expenditure and capitalisation proposed under other miscellaneous works has been done through funding of the state budget. However, for the purpose of the business plan, the normative debt equity mix has been assumed to be 70:30 in line with UERC Tariff Regulations 2021/ 2024 as the case may be. The year wise phasing for funding of capitalisation is as follows:

Table 59: Proposed Funding Plan of Other Misc. works for 5th control period

Financial Year	Debt (Rs.Cr)	Equity (Rs.Cr)	Total (Rs.Cr)
FY 2024-25	204.16	87.5	809.96
Funding for 5th control period			
FY 2025-26	272.37	116.73	860.20
FY 2026-27	291.83	125.07	969.95
FY 2027-28	247.46	106.05	946.49
Sub-total	811.66	347.85	2,776.64
Total	1,015.82	435.35	3,586.60

7.4.7 Thus, the summarized capitalisation schedule & Funding for FY 2024-25 and for the 5th control period is as follows:

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Table 60: Total Capitalization schedule for FY 2024-25 & for 5th Control period

Particulars	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Rs.Cr	Rs.Cr	Rs.Cr	Rs.Cr
ADB	195.41	586.21	195.41	0.00
Central Sector Schemes (RDSS)	63.32	734.46	817.19	0.00
Other Miscellaneous works	809.96	860.20	969.95	946.49
Total Capitalisation	1,068.69	2,180.87	1,982.55	946.49

7.4.8 The Petitioner, thus, prays before the Hon'ble Commission to approve the Capital Investment Plan along with Capitalisation schedule and Funding based on the details provided above.

8 Manpower Plan

8.1 Current Scenario

8.1.1 The distribution business is a manpower intensive business since the utility has to cater to both retail and supply requirements of the area as per its license. The manpower at UPCL is classified into six categories viz.

- a) Top Management
- b) Technical Cadre (Class A&B) comprising of engineers, managers, supervisors, skilled linesman etc.
- c) Accounts Cadre (Class A&B)
- d) HR/Admin Cadre (Class A&B)
- e) Staff (Class C)
- f) Others (Class D)

8.1.2 UPCL has a total of 2,411 employees as on date, the details of which are elaborated as follows:

Table 61: Existing Number of employees as on date (Nos.)

Year	Number of Employees
Top Management	4
Technical Cadre (Class A & B)	395
Accounts Cadre (Class A & B)	37
HR/Admin Cadre (Class A & B)	13
Staff (Class C)	1,681
Others (class D)	281
Total Employees	2,411

8.1.3 It is pertinent to note that although there has been a rapid growth in power sector and the energy sales in Uttarakhand has increased at a CAGR of 3.62% in the last six years and the number of customers have increased by 3.05% over the last year, the number of employees of UPCL has reduced from 2,458 in FY 2020-21 to 2,411 in FY 2023-24. The vacancy scenario situation is summarized as follows:

Table 62: Vacancies against existing sanctioned posts (Nos.)

S. No	Designation	Total Sanctioned Post	Total Working as on 31-03-2024	Total Vacant as on 31-03-2024	Recruitment Type (Direct/Promotional)
1	Managing Director	1	1	0	Direct
2	Director (Operations)	1	0	1	Direct
3	Director (Project)	1	1	0	Direct



Business Plan for control period FY 25-26 to FY 27-28
Manpower Plan

S. No	Designation	Total Sanctioned Post	Total Working as on 31-03-2024	Total Vacant as on 31-03-2024	Recruitment Type (Direct/Promotional)
4	Director (Finance)	1	1	0	Direct
5	Executive Director((Tech)	1	1	0	Promotional
6	Executive Director(Human Resource)	1	1	0	Promotional
7	Chief Engineer Level 1	3	1	2	Promotional
8	Chief Engineer Level 2	7	5	2	Promotional
9	Chief Engineer Level 2 (Civil)	1	1	0	Promotional
10	General Manager (Finance)	3	0	3	Promotional
11	General Manager (HR)	1	0	1	Promotional
12	General Manager (Law)	1	0	1	Promotional
13	Superintending Engineer (E&M)	28	28	0	Promotional
14	Superintending Engineer (Civil)	1	0	1	Promotional
15	Dy. General Manager (Finance)	6	4	2	Promotional
16	Dy. General Manager (HR)	3	0	3	Direct
17	Company Secretary	1	0	1	Direct
18	DY. Chief Accounts Officer	8	0	8	Promotional
19	Dy Director (Internal Audit)	1	0	1	Promotional
20	Dy Chief Personal Officer	3	2	1	Promotional
21	Executive Engineer (E&M)	93	62	31	Promotional
22	Executive Engineer (Civil)	6	6	0	Promotional
23	Industrial Engineer	1	1	0	Direct
24	Senior Accounts Officer	9	2	7	Promotional
25	Senior Administrative Officer	1	0	1	Promotional
26	Senior Personal Officer	3	2	1	Promotional
27	Senior Law Officer	2	2	0	Direct
28	Senior Executive Secretary	1	0	1	Promotional

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**Business Plan for control period FY 25-26 to FY 27-28
Manpower Plan**

S. No	Designation	Total Sanctioned Post	Total Working as on 31-03-2024	Total Vacant as on 31-03-2024	Recruitment Type (Direct/Promotional)
29	Senior Executive (HR)	2	0	2	Promotional
30	Assistant Engineer (E&M)	281	267	14	Direct/Promotional
31	Assistant Engineer (Civil)	24	23	1	Direct/Promotional
32	Account Officer	23	13	10	Direct
33	Section Officer	9	0	9	Promotional
34	Personal Officer	14	6	8	Direct
35	Administrative Officer	2	0	2	Promotional
36	Law Officer	2	0	2	Direct
37	PERSONAL SECRETARY	4	1	3	Promotional
38	Personal Officer	0	0	0	Direct
39	Assistant Accounts Officer	21	18	3	Promotional
40	Personal Assistant-II	4	2	2	Promotional
41	Steno (Special Grade)	3	1	2	Promotional
42	Office Superintendent (Special Grade)	6	3	3	Promotional
43	Junior Engineer (E&M)	638	502	136	Direct/Promotional
44	Junior Engineer (Civil)	34	28	6	Direct
45	Accountant	119	96	23	Promotional
46	Officer Superintendent-I	14	13	1	Promotional
47	Steno Grade I	15	1	14	Promotional
48	Technical Assistant	15	3	12	Promotional
49	Store Superintendent	8	2	6	Promotional
50	Storekeeper				
51	Cable Joinee	26	1	25	Promotional
52	Officer Superintendent-II	30	10	20	Promotional
53	Officer Assistant -I	53	36	17	Promotional
54	Assistant Accountant	194	51	143	Direct/Promotional
55	Technical Grade-I (E)	191	146	45	Promotional
56	Technical Grade-I (L)	191	92	99	Promotional
57	Assistant Storekeeper	22	10	12	Direct
58	Technical Grade-II (E)	1409	174	1235	Direct/Promotional
59	Technical Grade-II (L)	1233	100	1133	Promotional
60	Office Assistant-II	341	256	85	Direct




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Business Plan for control period FY 25-26 to FY 27-28
Manpower Plan

S. No	Designation	Total Sanctioned Post	Total Working as on 31-03-2024	Total Vacant as on 31-03-2024	Recruitment Type (Direct/Promotional)
61	Data Entry Operator	77	36	41	Direct
62	Officer Assistant-III	467	100	367	Direct/Promotional
63	Assistant Grade-III-TC	0	1	-1	
64	Drafts man	38	11	27	Direct/Promotional
65	Accounts Clerk	26	0	26	Promotional
66	Driver	58	6	52	Direct
67	Patrol Man/Skilled Coolie	1128	57	1071	Promotional
68	Tracer				
69	Dafadar	72	25	47	Promotional
70	Peon/Runner	247	47	200	Direct
71	Coolie/Mate	1257	132	1125	Direct
72	Store Coolie	0	1	-1	
73	Chowkidar	71	6	65	Direct
74	Store Chowkidar	0	4	-4	
75	Sweeper	21	4	17	
76	Labour-TC	0	1	-1	
77	TC- Helper	0	1	-1	
78	TC-Peon	0	2	-2	
79	Motor Mazdoor	0	1	-1	
	Total	8579	2411	6168	

8.1.4 Further, a number of retirements are also foreseen in the upcoming period, the details of which are summarized as follows:

Table 63: Class-wise Retirement plan over the Control Period (Nos.)

S No.	Class	FY 25-26	FY 26-27	FY 27-28
1	Class A	4	6	3
2	Class B	4	1	8
3	Class C	43	54	39
4	Class D	12	17	9
	Total	63	78	59

8.1.5 It is submitted that a number of challenges are faced by the distribution licensee to fulfil the manpower requirements, some of which are enlisted as follows:

- a) Difficulties associated with recruitment process: The GoU has imposed restriction on direct recruitment of employees (except outsourcing of employees as per government directions) with objective of controlling employee cost of power sector utilities and any essential recruitment shall be carried out after the prior consent of GoU. This has resulted in understaffing at UPCL due to delayed approvals.

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- b) Total of 100, 100, 300 posts of Junior Engineer (E&M), Office Assistance-III/Data Entry Operator and T.G-III (Electrical) respectively, are subject to decision of the Hon'ble High Court, Nainital.
- c) Availability of skilled manpower as per the specified role.
- d) Impact on consumer tariff.

8.2 Recruitment Plan for the 5th Control Period

8.2.1 In spite of an increase in consumer base and overall operations of the Petitioner in the past years, the overall manpower of UPCL has declined due to limited recruitments leading to difficulties in operations. Owing to shortage in staff in the recent years, the Petitioner has recruited personnel from the Uttarakhand Purv Sainik Kalyan Limited (UPNL) on a contractual basis to fill a major portion of the vacant posts which are within the total number of sanctioned post.

8.2.2 In addition to the above measures, the Petitioner has initiated the following measures to fulfil the manpower requirements as follows:

- a) The Petitioner has sought permission from Government of Uttarakhand seeking permission for recruitment against the vacant positions.
- b) A Committee was setup to submit a report to Secretary(finance), GoU regarding the current manpower situation at UPCL, the report for which has been submitted to Government of Uttarakhand.

8.2.3 The Petitioner has recruited for 7 number of posts in FY 2024-25 and further intends to fulfil 922 vacancies in the upcoming years of the 5th control period in the manner proposed below subject to the approval of High Court of Nainital and GoU as required:

Table 64: Recruitment Plan for the 5th Control period (Nos.)

Group	Post	FY 2025-26	FY 2026-27	FY 2027-28
1	TOP Mgt			
1.1	MD AND Dir.			
2	OFFICERS			
2.1	Technical Cadre			
2.1.1	Class A			
2.1.2	Class B		9	
2.2	Accounts Cadre			
2.2.1	Class A			
2.2.2	Class B	9		
2.3	HR/Adm. Cadre			
2.3.1	Class A			
2.3.2	Class B	5		
3	STAFF			
3.1	Technical Cadre			



Business Plan for control period FY 25-26 to FY 27-28
Manpower Plan

Group	Post	FY 2025-26	FY 2026-27	FY 2027-28
3.1.1	Class C	52	6	
3.2	Accounts Cadre			
3.2.1	Class C	60		
3.3	HR/Admin Cadre			
3.3.1	Class C			267 *
3.4	Operating Cadre			
3.4.1	Class C	18		496 **
4	Others (Class D + Dying Cadre)			
5	Total Employees	144	15	763

*Permission sought-267, Permission granted-100 (OA III/DEO), Subjected to Hon'ble High Court Stay Order dated 03-01-2018

**Posts advertised in 2013-496, Permission granted-300 (TG II), Subjected to Hon'ble high Court Stay Order dated 03-01-2018

8.2.4 The post wise vacancies would be worked out on the requirement for each year and thereafter the process of recruitment would be initiated. Thus, based on the above plan, the year wise manpower situation is projected as follows:

Table 65: Employee Addition for 5th Control Period (Nos.)

Particulars	FY 25-26	FY 26-27	FY 27-28
Opening number of employees	2318	2399	2336
Add: Recruitment across various post (Subject to the approval of High Court of Nainital and GoU)	144	15	763
Less: Retirement	63	78	59
Closing number of employees	2399	2336	3040

8.2.5 The Petitioner, thus, prays before the Hon'ble Commission to approve the manpower plan as discussed above.



9 Annual Revenue Requirement for the Control Period

9.1 Annual Revenue Requirement for FY 2025-26 to FY 2027-28

9.1.1 The ARR for the MYT period are as under:

Table 66: ARR for MYT control period

Figures in Rs.Cr

Particulars	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
	Rev. Est.	Projection	Projection	Projection
Power Purchase Cost including RPO Water Tax	6,908.86	7,516.70	7,873.95	8,628.60
Water Tax	212.15	211.00	211.00	211.00
UJVNL Arrears/(Surplus)	-	-	-	-
Transmission Charges	-	-	-	-
PGCIL	710.62	782.97	787.26	810.93
PTCUL (incl. SLDC charges)	380.60	392.02	403.78	415.89
Arrears (PTCUL charges)	-	-	-	-
Sub-Total (Power Purchase and Transmission)	8,212.24	8,902.69	9,275.98	10,066.42
Interest and Finance charges	265.48	321.22	383.61	435.28
Depreciation	211.24	240.75	280.14	317.28
O&M expenses	874.66	1,089.09	1,249.83	1,574.50
Employee Expenses	451.33	487.92	509.65	692.80
R&M Expenses	334.17	503.32	638.76	776.10
A&G Expenses	89.15	97.86	101.41	105.60
Smart metering OPEX Expense	107.53	240.57	177.96	177.96
Provision for bad Debts	105.03	111.71	117.06	122.32
Interest on Working Capital	170.09	151.14	152.37	179.33
Return on Equity	252.33	297.38	357.53	414.23
Loss/ (Gain) sharing	-	-	-	-
Interest on Consumer Security Deposit	-	-	-	-
Aggregate Revenue Requirement	10,198.61	11,354.54	11,994.48	13,287.31
Less: Non-Tariff Income	302.74	302.74	302.74	302.74
True up impact Gap/(Surplus)	897.38	-	-	-
Net ARR for the year	10,793.25	11,051.81	11,691.75	12,984.57

9.1.2 The details of revenue and treatment to revenue gap are discussed in MYT petition.

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10 Prayer

10.1 Prayers to Hon'ble Commission

10.1.1 The Petitioner prays that the Hon'ble Commission may:

- a) Admit the petition seeking approval on Business Plan for the 5th Control Period i.e. FY 2025-26 to FY 2027-28;
- b) Approve the Business Plan for the 5th Control Period including its components:
 - i. Sales Projection
 - ii. Power procurement Plan
 - iii. Distribution Loss reduction trajectory
 - iv. Collection efficiency trajectory
 - v. Capital Expenditure Plan
 - vi. Manpower Plan
- c) Condone any inadvertent omissions/ errors/ shortcomings and permit Petitioner to add/ change/ modify/ alter this filing and make further submissions as may be required at future date; and
- d) Grant any other relief as the Hon'ble Commission may consider appropriate.
- e) Pass any other order as the Hon'ble Commission may deem fit and appropriate.

Annexure 1: Monthly Energy Availability Projections for the 5th Control period

Table 67: Energy availability (Ex-bus) for FY 2024-25 (MUs)

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
NHPC													
Salal	3.46	5.17	5.77	5.95	6.00	5.00	2.26	1.28	0.87	0.77	1.15	1.91	39.60
Tanakpur	0.26	0.85	1.24	2.14	1.87	1.87	2.31	1.24	0.61	0.34	0.20	0.14	13.06
Chamera I	7.10	11.56	10.81	11.34	11.89	6.52	2.50	1.87	1.48	1.20	2.00	3.63	71.92
Chamera II	3.69	6.57	5.42	2.16	0.00	0.00	1.90	0.91	0.52	0.51	0.59	1.96	24.22
Chamera III	4.92	10.13	10.05	8.11	6.59	4.55	3.48	1.19	1.45	0.56	0.96	2.55	54.55
Uri	7.87	8.12	8.12	8.47	8.12	7.87	2.41	3.45	2.28	1.93	5.62	9.42	73.68
Dhauliganga	2.53	8.85	8.49	8.97	7.92	7.51	5.72	2.46	1.69	1.35	1.19	1.66	58.35
Dulhasti	10.64	18.75	17.32	13.73	10.12	11.33	15.02	6.69	4.59	3.98	2.79	4.50	119.46
Sewa II	5.35	4.71	1.89	0.83	1.82	1.09	0.75	0.81	0.51	0.67	2.40	5.29	26.12
Uri II	11.24	11.34	11.15	7.93	6.16	5.26	2.05	3.04	2.04	1.86	4.42	7.27	73.73
Parbati III	1.24	4.85	4.41	4.79	4.60	3.44	2.19	1.07	0.71	0.38	0.17	0.36	28.21
Kishnaganga	4.10	4.52	4.98	2.07	0.00	0.00	0.96	0.55	0.18	0.11	0.19	2.18	19.84
Sub-Total	62.38	95.43	89.65	76.48	65.10	54.45	41.53	24.55	16.93	13.65	21.69	40.89	602.73
SJVNL													
Nathpa Jhakri	5.02	16.17	16.24	6.70	0.00	0.00	7.79	3.11	1.80	1.92	1.96	6.70	67.40
Rampur Equity Power	9.42	29.83	36.97	35.41	33.75	29.57	16.38	9.27	7.06	6.24	5.66	7.45	227.00
Sub-Total	14.44	46.00	53.20	42.11	33.75	29.57	24.16	12.38	8.85	8.17	7.62	14.16	294.40
THDC													
Tehri HEP I	8.47	5.74	0.35	14.75	12.69	15.46	10.71	8.48	9.21	9.83	8.88	9.97	114.54
Koteshwar	6.03	4.40	0.31	10.49	9.49	10.30	5.88	4.86	5.73	6.41	5.68	6.11	75.70
Sub-Total	14.51	10.13	0.66	25.24	22.18	25.76	16.59	13.34	14.94	16.25	14.57	16.08	190.23
NTPC													
Singrauli	70.89	73.72	65.65	63.64	49.21	49.11	68.72	61.51	64.16	64.70	57.32	59.37	747.99
F G Unchahar-I	13.01	14.90	15.17	10.31	6.82	7.11	7.08	1.68	4.98	15.64	11.43	9.05	117.19
F G Unchahar-2	7.86	6.91	7.62	5.31	3.06	2.94	3.67	3.46	5.18	8.86	7.25	8.01	70.14
F G Unchahar-3	5.86	6.27	6.02	4.43	2.34	0.54	0.33	3.22	4.55	7.20	5.79	6.06	52.60
F G Unchahar-4	13.22	16.28	13.65	10.74	6.43	7.39	6.64	2.92	6.20	11.87	7.08	11.21	113.63
N C T Dadri:2	1.81	1.86	1.47	0.42	0.00	0.00	0.51	0.44	0.76	1.45	1.13	1.58	11.45



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Rihand-1 STPS	29.25	27.55	29.01	26.97	21.45	10.56	23.55	21.29	25.57	28.64	25.98	29.11	298.93
Rihand-2 STPS	23.48	28.26	25.04	24.81	22.02	20.10	26.13	24.08	22.55	20.80	23.95	26.82	288.04
Rihand-3 STPS	28.91	32.44	30.50	28.58	25.41	24.47	27.61	28.21	28.96	26.43	14.03	28.44	323.98
Kahalgaon-II	18.46	17.68	18.23	17.20	12.75	8.41	13.08	12.35	13.82	21.06	25.93	17.54	196.52
Jhajjar Aravali	7.98	8.13	6.08	1.54	0.00	0.00	3.18	2.05	1.96	4.42	2.67	8.99	46.99
Singrauli SHEP	0.07	0.08	0.08	0.03	0.00	0.00	0.00	0.04	0.03	0.05	0.05	0.07	0.50
Koldam (Hydro)	8.73	29.49	33.50	39.43	37.86	27.41	13.36	7.90	5.96	5.12	4.99	6.74	220.49
TANDA-II	24.85	24.99	26.95	25.32	16.79	11.39	10.72	0.00	0.00	0.00	0.00	0.00	141.01
Bongaigaon TPS	18.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.53
Anta Gas	1.22	0.39	0.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.90
Auraiya Gas	2.28	0.53	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.25
Dadri Gas	3.61	0.79	8.55	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.98
Telangana stps-1	0.00	0.00	0.00	0.00	0.00	0.00	64.42	110.16	113.83	113.83	102.82	113.83	618.90
Gadarwara STPS-I	0.00	0.00	0.00	2.17	2.19	2.81	0.00	0.00	0.00	0.00	0.00	0.00	7.17
Jhanor_Gandhar Gas Stn ABT-5	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01
Khargone Super Thermal Pwr Stn -I	0.00	0.00	0.00	1.73	3.07	4.47	0.00	0.00	0.00	0.00	0.00	0.00	9.27
Korba Super Thermal Power Station -1	0.00	0.00	0.00	3.36	2.87	3.17	0.00	0.00	0.00	0.00	0.00	0.00	9.40
Korba STPS Stage-3 ABT-4	0.00	0.00	0.00	0.42	1.53	1.71	0.00	0.00	0.00	0.00	0.00	0.00	3.66
Lara Super Thermal Pwr Stn - I	0.00	0.00	0.00	4.61	5.13	4.20	0.00	0.00	0.00	0.00	0.00	0.00	13.94
Mouda Super Thermal Power Station -1	0.00	0.00	0.00	1.12	2.08	2.20	0.00	0.00	0.00	0.00	0.00	0.00	5.41
Mouda Super Thermal Power Station -2	0.00	0.00	0.00	3.93	4.21	1.67	0.00	0.00	0.00	0.00	0.00	0.00	9.81
Solapur Thermal Power Station 1	0.00	0.00	0.00	2.07	0.38	4.41	0.00	0.00	0.00	0.00	0.00	0.00	6.86
Sipat Super Thermal Power Stn_1	0.00	0.00	0.00	5.91	4.73	6.58	0.00	0.00	0.00	0.00	0.00	0.00	17.22
Sipat Super Thermal Power Stn_2	0.00	0.00	0.00	2.21	2.18	2.38	0.00	0.00	0.00	0.00	0.00	0.00	6.77
Vindhyachal Super Thermal Power Stn 1	0.00	0.00	0.00	2.04	2.69	2.62	0.00	0.00	0.00	0.00	0.00	0.00	7.35
Vindhyachal Super Thermal Power Stn 2	0.00	0.00	0.00	2.00	2.36	2.33	0.00	0.00	0.00	0.00	0.00	0.00	6.69
Vindhyachal Super Thermal Power Stn 3	0.00	0.00	0.00	2.20	1.54	1.69	0.00	0.00	0.00	0.00	0.00	0.00	5.43
Vindhyachal Super Thermal Power Stn 4	0.00	0.00	0.00	3.00	3.27	3.41	0.00	0.00	0.00	0.00	0.00	0.00	9.68
Vindhyachal Super Thermal Power Stn 5	0.00	0.00	0.00	1.56	1.62	1.69	0.00	0.00	0.00	0.00	0.00	0.00	4.87
Sub-Total	280.02	290.29	288.24	297.10	243.97	214.76	269.02	279.32	298.49	330.07	290.42	326.83	3408.53
NPCIL													
Narora APP	17.90	17.96	15.23	12.63	10.37	10.04	17.33	6.04	5.50	11.16	14.93	18.52	157.59
Rajasthan APP	16.71	23.84	20.02	14.36	10.30	9.89	17.55	14.28	14.08	14.78	13.94	13.97	183.72
Sub-Total	34.61	41.79	35.24	26.98	20.67	19.93	34.88	20.32	19.58	25.94	28.87	32.49	341.31



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Total CSGS	405.95	483.64	466.99	467.91	385.66	344.47	386.19	349.92	358.80	394.08	363.16	430.44	4837.21
UJVNL													
Large Hydro													
Dhakrani	5.27	5.54	8.28	9.61	9.02	9.79	9.05	6.78	5.20	4.10	3.80	4.95	81.39
Dhalipur	8.74	10.71	14.52	21.75	23.65	25.86	19.28	12.11	8.70	7.21	6.56	6.92	165.99
Chibro	28.26	51.94	50.21	79.37	108.80	98.95	44.19	33.47	25.06	21.41	19.84	27.42	588.92
Khodri	14.71	25.61	24.85	37.39	47.98	44.76	21.54	17.10	12.78	10.42	9.80	15.02	281.97
Kulhal	6.52	6.82	9.66	13.55	14.82	14.82	12.57	8.59	6.72	5.78	5.17	6.28	111.30
Ramganga	23.15	68.08	65.16	-0.13	-0.12	-0.16	2.63	3.30	44.69	50.37	61.00	24.51	342.48
Tiloth	27.63	47.53	64.09	60.49	58.98	65.24	48.44	35.25	23.89	18.22	15.07	16.20	481.04
Chilla	56.24	41.17	41.16	70.16	76.04	76.73	64.51	56.00	57.68	54.08	50.60	54.99	699.36
Khatima	11.83	17.82	20.70	13.19	21.64	20.74	19.94	10.19	10.44	13.01	10.70	11.86	182.07
Vyasi Hydro Power Project	7.36	9.88	5.85	43.21	85.22	75.12	27.26	15.81	9.17	8.29	7.07	9.96	304.20
Sub-Total	189.71	285.10	304.48	348.60	446.03	431.84	269.41	198.60	204.33	192.89	189.62	178.11	3238.73
Maneri Bhali II	59.35	160.78	195.60	189.00	200.06	193.28	103.29	52.48	44.68	38.71	33.58	34.72	1305.53
Small Hydro													
Mohd. Pur	3.89	4.42	4.58	3.45	4.04	3.04	1.74	1.83	4.58	4.49	3.94	3.85	43.84
Pathri	9.85	13.00	12.31	8.66	9.32	6.83	3.87	4.68	11.45	9.88	9.49	8.17	107.52
Dunao SHP 1.5 MW	0.09	0.10	0.09	0.30	0.34	0.39	0.39	0.37	0.34	0.30	0.23	0.22	3.16
Suringarh-II	0.00	0.00	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63
Pilangad	0.98	0.97	0.70	0.25	0.09	0.35	0.50	0.60	0.63	0.74	0.59	0.52	6.91
Kaliganga-II	1.16	1.05	2.30	1.56	0.86	0.81	1.48	1.99	1.48	1.13	0.68	0.82	15.31
Urgam	0.58	1.37	1.48	0.32	0.00	0.00	0.03	0.71	0.77	0.62	0.60	0.41	6.90
Galogi	0.44	0.42	0.37	0.56	0.86	1.03	0.91	0.80	0.65	0.56	0.46	0.52	7.60
Kaliganga-I	0.71	1.12	1.30	1.75	1.06	1.65	1.23	1.29	0.83	0.60	0.42	0.52	12.49
Sub-Total	17.69	22.45	23.78	16.86	16.57	14.10	10.15	12.27	20.73	18.32	16.42	15.04	204.37
Total UJVNL	266.75	468.33	523.86	554.46	662.66	639.21	382.86	263.35	269.74	249.92	239.62	227.86	4748.62
UREDA													
SHPs													
Ramgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15
Barar + Garaun	0.09	0.09	0.08	0.00	0.13	0.23	0.00	0.00	0.00	0.11	0.09	0.12	0.94
Taleshwar	0.09	0.09	0.21	0.00	0.00	0.00	0.00	0.16	0.00	0.09	0.00	0.15	0.79
Chharandev	0.07	0.07	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.04	0.10	0.40
Janki Chatti	0.00	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.01	0.00	0.00	0.03



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Harsil	0.04	0.04	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.01	0.02	0.00	0.12
Badrinath	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.00	0.00	0.28
Pandukeshwar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.31
Rudragaira	0.00	0.00	0.00	0.02	0.03	0.02	0.00	0.00	0.00	0.01	0.01	0.00	0.10
Istargaad	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.13
Kedarganga	0.00	0.00	0.00	0.01	0.01	0.01	0.00	0.03	0.00	0.00	0.04	0.01	0.11
Sub Total	0.29	0.29	0.34	0.12	0.17	0.28	0.00	0.19	0.00	0.57	0.61	0.48	3.35
UREDA Solar													
Solar Plant Dehra Dun	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.12
Sub Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.12
UREDA Biomass													
IPP Hydro													
Rajwakti Him Urja SHP	1.06	1.32	1.36	2.29	1.91	2.48	2.66	2.16	1.49	1.22	0.92	1.00	19.86
Greenko Budhil Hydro Power Pvt Ltd	11.99	31.57	36.25	43.14	41.95	27.58	12.58	7.43	5.53	4.54	4.10	6.21	232.86
Debal ,chamoli hydro	0.58	1.00	1.17	0.49	2.08	1.99	2.26	1.71	1.10	0.79	0.54	0.61	14.33
LoharKhet (parvatiya power)	0.64	0.65	0.95	2.55	2.80	2.72	2.82	0.00	0.42	0.85	0.71	0.84	15.94
Gunsola Hydro Agunda Thati	0.64	0.67	0.70	1.43	0.00	1.28	1.74	0.84	0.60	0.46	0.38	0.63	9.37
Bhilangana(Swasti)	2.92	7.47	9.66	10.51	11.35	8.74	7.73	4.34	2.81	1.93	1.28	2.60	71.34
Vanala	2.28	3.27	3.53	8.17	7.71	8.00	8.33	4.90	3.56	2.55	1.31	2.16	55.78
Motighat	1.02	1.54	2.15	1.62	2.72	2.85	3.27	2.04	1.35	0.99	0.59	0.84	21.00
Birahi Ganga	1.01	0.53	0.95	3.88	3.90	4.35	3.51	1.11	0.92	0.84	0.58	0.71	22.28
Tanga (HHPL)	0.97	1.47	1.97	1.15	2.47	2.64	3.09	1.91	1.36	1.01	0.63	0.90	19.57
Sarju II	0.48	0.64	0.89	4.12	6.51	6.69	5.67	3.03	1.68	0.96	0.64	0.75	32.05
Uttar Bharat Sarju III	0.45	0.35	0.60	4.42	4.67	5.08	3.75	2.34	1.42	0.89	0.60	0.61	25.17
Gangani	3.06	4.66	3.84	4.56	2.81	4.28	4.15	2.89	2.02	1.62	1.51	2.03	37.43
Badiyar	1.20	1.40	0.85	1.61	1.53	1.70	1.79	1.37	0.99	0.72	0.71	1.12	15.00
Sub-Total	28.30	56.56	64.87	89.95	92.39	80.41	63.34	36.05	25.25	19.37	14.50	21.00	591.98
Co-Generation													
RBNS Sugar Mill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.61	7.59	7.31	6.33	4.59	30.42
Uttam Sugar Mills	0.09	0.00	0.00	0.00	0.00	0.00	0.00	5.94	7.43	8.11	7.35	5.80	34.73
Dhanashree Agro/Lakshmi Sugar Mills	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.80	9.44	8.37	6.27	6.02	35.92
Sub-Total	0.09	0.00	0.00	0.00	0.00	0.00	0.00	16.35	24.46	23.80	19.95	16.41	101.06
Gas													
Gama	50.09	64.44	54.59	40.75	3.46	0.00	0.00	0.00	0.00	39.80	0.00	30.02	283.15



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Shravanti	50.46	81.00	103.51	65.90	13.55	0.00	0.00	0.00	0.00	79.59	0.00	60.04	454.05
Sub-Total	100.54	145.44	158.10	106.65	17.01	0.00	0.00	0.00	0.00	119.39	0.00	90.06	737.20
Solar													
RV Akash Ganga solar power ltd	0.25	0.24	0.22	0.17	0.20	0.17	0.17	0.16	0.14	0.09	0.17	0.23	2.21
Metro Frozen	0.10	0.10	0.10	0.08	0.09	0.07	0.08	0.06	0.06	0.03	0.07	0.09	0.92
Jay Ace Technologies	0.24	0.28	0.26	0.20	0.23	0.18	0.21	0.19	0.17	0.11	0.15	0.25	2.47
UJVNL (1,466) Dhakrani	0.27	0.25	0.24	0.18	0.18	0.17	0.23	0.19	0.17	0.17	0.21	0.24	2.51
UJVNL (4,398)khodari	0.70	0.67	0.64	0.46	0.54	0.46	0.62	0.53	0.52	0.48	0.57	0.63	6.81
Redwoods	0.29	0.26	0.20	0.19	0.22	0.20	0.18	0.09	0.15	0.09	0.17	0.23	2.27
Madhav Infra	1.97	2.06	1.89	1.43	1.49	1.33	1.61	1.36	1.18	0.69	1.42	1.77	18.19
Purshotam Industries Ltd.- @7.71	0.17	0.14	0.16	0.12	0.16	0.13	0.15	0.13	0.12	0.07	0.13	0.16	1.65
Purshotam Industries Ltd.- @7.73	0.14	0.06	0.13	0.10	0.11	0.10	0.12	0.12	0.11	0.06	0.12	0.14	1.32
Purshotam Ispat- @7.96	0.14	0.07	0.17	0.13	0.18	0.15	0.17	0.15	0.14	0.08	0.15	0.18	1.72
Vivaan Solar Pvt. Ltd.	0.60	0.52	0.55	0.40	0.46	0.42	0.50	0.44	0.41	0.25	0.46	0.56	5.57
Eastman International	0.10	0.09	0.09	0.07	0.09	0.07	0.08	0.07	0.07	0.04	0.08	0.09	0.95
Purshotam Ispat-II @7.88	0.13	0.11	0.13	0.09	0.11	0.09	0.10	0.11	0.10	0.03	0.07	0.08	1.16
R.C. Energy	0.17	0.17	0.15	0.12	0.14	0.12	0.14	0.12	0.11	0.07	0.13	0.17	1.62
Advika Energy	0.19	0.21	0.19	0.14	0.16	0.12	0.14	0.11	0.09	0.06	0.12	0.17	1.69
A.R. Solar Power @5,670	0.15	0.16	0.15	0.11	0.14	0.10	0.12	0.10	0.09	0.05	0.10	0.14	1.40
A.R. Solar Power- @5.690	0.16	0.16	0.16	0.11	0.14	0.10	0.12	0.11	0.09	0.05	0.11	0.15	1.45
Devishi Renewal energy	2.23	2.28	2.03	1.74	1.86	1.51	1.69	1.60	1.48	0.84	1.74	2.11	21.11
Devishi Solar power	2.27	2.30	2.04	1.71	1.87	1.54	1.74	1.61	1.49	0.84	1.74	2.12	21.26
Eminet Solar power	2.02	2.13	1.79	1.63	1.84	1.46	1.66	1.49	1.37	0.85	1.59	2.03	19.85
Sunworld Energy pvt	2.00	1.98	1.58	1.50	1.69	1.40	1.57	1.41	1.31	0.82	1.55	1.95	18.78
Electryone/Emami Power Ltd.	2.90	2.95	2.67	2.15	2.53	1.99	2.25	2.08	1.78	1.03	2.28	2.59	27.19
Hydro Power Engineers	0.14	0.15	0.15	0.11	0.13	0.09	0.10	0.09	0.07	0.04	0.09	0.13	1.28
Impex India	0.39	0.39	0.38	0.28	0.33	0.27	0.30	0.26	0.22	0.14	0.28	0.36	3.61
Technique Solaire Invest	0.79	0.81	0.75	0.58	0.68	0.52	0.61	0.53	0.50	0.29	0.59	0.73	7.38
Makin Developers Pvt. Ltd	0.16	0.16	0.16	0.12	0.14	0.12	0.13	0.11	0.09	0.06	0.10	0.15	1.48
Ballupur solar power pvt.Ltd	1.52	1.40	1.45	1.15	1.26	1.06	1.27	1.09	0.99	0.59	1.16	1.42	14.37
Chudiala Solar power project pvt.	1.51	1.40	1.43	1.18	1.30	1.06	1.28	1.09	0.98	0.59	1.19	1.43	14.44
Shakumbhari solar power project pvt Ltd	1.52	1.44	1.47	1.19	1.33	1.08	1.29	1.10	1.00	0.59	1.20	1.44	14.64
Bindookharak solar power project pvt ltd	0.77	0.74	0.73	0.60	0.67	0.55	0.65	0.58	0.52	0.30	0.62	0.75	7.48
Bhagwanpur solar projects private ltd	0.78	0.72	0.73	0.61	0.69	0.54	0.65	0.56	0.51	0.30	0.62	0.74	7.47



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
PL sunrays power limited	1.63	1.69	1.58	1.28	1.44	1.19	1.43	1.31	1.21	0.63	1.37	1.65	16.40
PL surya vidyut ltd	1.62	1.72	1.50	1.18	1.38	1.20	1.44	1.25	1.21	0.67	1.35	1.64	16.14
PL solar Renewable ltd	1.69	1.71	1.56	1.31	1.43	1.19	1.42	1.30	1.22	0.65	1.36	1.64	16.48
Haridwar solar projects pvt ltd @5.57	1.52	1.41	1.44	1.18	1.35	1.07	1.25	1.12	0.98	0.58	1.21	1.46	14.57
Haridwar solar projects pvt ltd @5.58	1.52	1.42	1.45	1.20	1.34	1.10	1.28	1.14	1.02	0.59	1.22	1.48	14.75
Sunheti solar power proj pvt ltd	0.74	0.72	0.75	0.56	0.69	0.42	0.56	0.52	0.46	0.20	0.52	0.69	6.84
AB Renewable Energy pvt ltd	0.84	0.79	0.76	0.56	0.72	0.55	0.67	0.58	0.51	0.29	0.62	0.77	7.67
Canal Bank Solar pv plant Dhakrani	0.97	0.99	0.91	0.65	0.77	0.68	0.83	0.75	0.68	0.67	0.78	0.88	9.58
Canal Bank Solar pv plant Dhalipur	1.08	1.07	1.03	0.71	0.81	0.73	0.90	0.70	0.67	0.59	0.75	0.92	9.96
Canal Top Solar pv plant Dhalipur	0.13	0.14	0.14	0.09	0.10	0.09	0.10	0.07	0.07	0.07	0.08	0.11	1.20
Dakpatthar canal Bank (4.5 MW)	0.53	0.48	0.52	0.40	0.41	0.36	0.46	0.42	0.42	0.40	0.46	0.52	5.36
Sub-Total	37.07	36.50	34.43	27.76	31.40	25.75	30.28	26.81	24.46	15.06	28.69	34.98	353.19
Solar Rooftop													
Solar PV Plant (203 MW Scheme)	22.42	22.08	20.79	17.67	17.77	17.25	21.83	15.22	15.69	15.03	17.16	17.20	220.10
Solar Roof-Top	1.50	1.34	1.28	0.76	1.65	0.96	1.69	0.77	0.79	0.52	0.62	0.69	12.57
Sub-Total	23.92	23.42	22.07	18.43	19.42	18.21	23.52	16.00	16.48	15.55	17.78	17.88	232.67
Other Large Private													
Meja Urja Nigam (P) Ltd.	24.22	28.39	21.45	18.69	14.03	13.93	27.12	15.46	20.00	20.71	22.20	27.71	253.90
Renew Surya Vihaan Pvt. Ltd.	20.00	21.47	20.96	19.92	15.42	19.29	19.42	7.69	7.95	7.95	7.18	7.95	175.20
ReNew Surya Roshni Pvt. Ltd.	17.87	31.35	37.67	47.45	36.25	38.24	27.65	32.49	33.57	33.57	30.32	33.57	400.00
Sasan	65.63	64.79	65.11	55.11	62.20	54.17	61.75	59.28	61.28	59.69	56.81	61.38	727.21
Sub-Total	127.73	146.00	145.18	141.16	127.90	125.63	135.94	114.92	122.80	121.92	116.51	130.61	1556.31
Total IPP	317.94	408.22	424.99	384.07	288.28	250.29	253.08	210.31	213.45	315.78	198.04	311.43	3575.87
Upcoming Stations													
Madhmaheshwar (15 MW) UJVN	0.00	0.00	0.00	0.00	0.00	4.41	6.55	2.97	3.07	3.07	2.77	3.07	25.92
SJVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.79	8.05	8.05	7.27	8.05	39.23
MSSY_250 MW in three Years	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.84	7.07	7.07	6.38	7.07	34.43
UJVNL_SOLAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.79	0.87	1.66
UJVNL_SOLAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.17	0.17	0.16	0.17	0.85
Khurja Super thermal power plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.38	14.79	16.38	47.55
Sub-Total	0.00	0.00	0.00	0.00	0.00	4.41	6.55	17.78	18.37	34.75	32.17	35.62	149.65
State Royalty Power													
Dhauliganga	4.45	15.57	16.37	21.90	23.37	22.16	10.64	5.88	4.09	3.13	2.55	3.10	133.20



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Tanakpur	0.81	2.62	3.82	6.61	6.78	7.47	7.11	4.29	1.96	1.19	0.74	0.84	44.26
Tehri	22.51	15.24	1.01	54.34	56.39	68.72	30.10	26.12	31.77	33.31	28.12	26.99	394.64
Koteshwar	9.67	7.05	0.53	20.22	20.09	21.80	9.74	8.66	10.76	12.12	10.20	10.20	141.03
Vishnu Prayag	6.74	13.73	34.65	32.41	32.02	33.48	15.86	8.44	6.48	4.84	4.31	5.16	198.12
GVK Srinagar	5.66	14.33	17.63	27.64	27.77	28.15	17.52	8.52	6.06	4.72	3.95	4.65	166.61
Rajwakti Him Urja SHP	0.12	0.15	0.15	0.25	0.21	0.28	0.30	0.24	0.17	0.14	0.10	0.11	2.21
Debal Chamoli Hydro	0.06	0.11	0.13	0.06	0.23	0.22	0.25	0.19	0.12	0.09	0.06	0.07	1.59
Loharkhet (parvatiya power)	0.07	0.07	0.11	0.28	0.31	0.30	0.31	0.00	0.05	0.09	0.08	0.09	1.77
LADF	0.18	0.33	0.38	0.83	1.24	1.16	0.70	0.67	0.70	0.70	0.63	0.70	8.21
Natwar mori	2.56	4.25	8.37	5.13	5.17	5.10	3.38	4.76	4.92	4.92	4.44	4.92	57.93
Vanala	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.28	0.15	0.24	1.06
Gunsofa	0.00	0.00	0.00	0.04	0.00	0.14	0.19	0.09	0.07	0.05	0.04	0.07	0.70
Swasti	0.00	0.00	0.00	0.00	0.00	1.94	1.72	0.20	0.14	0.10	0.06	0.08	4.24
Lnt Free Power(Renew)	2.21	3.72	4.92	9.69	7.60	9.66	10.32	3.39	1.95	1.32	1.09	2.35	58.22
Sub-Total	55.04	77.18	88.07	179.42	181.18	200.58	108.16	71.45	69.63	67.00	56.52	59.58	1213.80
Total Power Purchase from Firm Sources	1045.68	1437.36	1503.92	1585.85	1517.78	1438.96	1136.83	912.81	930.00	1061.52	889.51	1064.94	14525.15
Open Market Purchases & UI													
Unallocated Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00	126.00	130.20	130.20	117.60	130.20	634.20
Banking Received	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.80	266.60	173.60	111.60	700.60
UI Net drawal	-10.50	-36.66	0.69	6.34	20.27	-11.13	-1.92	0.00	0.00	0.00	0.00	0.00	-32.90
IEX/PXIL (Net Purchases)	366.93	296.24	322.37	193.30	229.83	212.39	223.03	195.23	150.24	0.00	160.66	0.00	2350.21
Sub-Total	356.43	259.58	323.06	199.64	250.10	201.26	221.11	321.23	429.24	396.80	451.86	241.80	3652.11
Total Purchases	1402.10	1696.95	1826.98	1785.49	1767.88	1640.22	1357.94	1234.03	1359.24	1458.32	1341.37	1306.74	18177.26
Banking Payable	38.40	10.80	35.04	145.82	145.82	149.40	0.00	0.00	0.00	0.00	0.00	0.00	525.28
Additional Energy to be covered for THDC - P5P Processing loss	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.92	2.13	4.05
Sub-Total	38.40	10.80	35.04	145.82	145.82	149.40	0.00	0.00	0.00	0.00	1.92	2.13	529.33
State Consumption	1363.70	1686.15	1791.94	1639.67	1622.06	1490.82	1357.94	1234.03	1359.24	1458.32	1343.29	1308.87	17656.03

Table 68: Energy availability (Ex-bus) for FY 2025-26 (MUs)

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
NHPC													
Saial	2.86	4.74	5.26	5.93	6.22	5.28	2.17	1.28	0.87	0.77	1.15	1.91	38.45
Tanakpur	0.08	0.41	1.06	1.81	2.16	2.10	2.07	1.24	0.61	0.34	0.20	0.14	12.20
Chamera I	5.67	8.07	8.75	13.66	13.08	6.97	3.10	1.87	1.48	1.20	2.00	3.63	69.49
Chamera II	2.53	4.33	4.54	2.74	3.90	2.68	1.84	0.91	0.52	0.51	0.59	1.96	27.05
Chamera III	4.70	7.92	8.48	8.49	8.90	6.03	2.40	1.19	1.45	0.56	0.96	2.55	53.64
Uri	11.01	11.85	10.54	11.35	10.19	5.74	3.46	3.45	2.28	1.93	5.62	9.42	86.84
Dhauliganga	3.17	4.92	8.89	11.50	11.33	8.04	5.54	2.46	1.69	1.35	1.19	1.66	61.75
Dulhasti	10.34	16.72	16.97	12.35	14.22	14.91	12.73	6.69	4.59	3.98	2.79	4.50	120.80
Sewa II	4.45	4.06	3.46	4.37	3.59	1.44	1.63	0.81	0.51	0.67	2.40	5.29	32.67
Uri II	10.34	10.99	10.34	10.91	9.63	5.60	2.97	3.04	2.04	1.86	4.42	7.27	79.40
Parbati III	1.51	2.70	4.43	5.83	5.02	2.26	1.90	1.07	0.71	0.38	0.17	0.36	26.33
Kishnaganga	3.88	3.95	4.36	4.38	2.90	1.30	1.20	0.55	0.18	0.11	0.19	2.18	25.19
Sub-Total	60.55	80.68	87.07	93.30	91.15	62.34	41.02	24.55	16.93	13.65	21.69	40.89	633.81
SIVNL													
Nathpa Jhakri	4.10	7.06	11.89	13.49	12.00	8.96	5.69	3.11	1.80	1.92	1.96	6.70	78.68
Rampur Equity Power	10.56	18.33	28.68	35.68	43.66	30.31	14.84	9.27	7.06	6.24	5.66	7.45	217.74
Sub-Total	14.67	25.39	40.57	49.17	55.65	39.27	20.53	12.38	8.85	8.17	7.62	14.16	296.43
THDC													
Tehri HEP I	7.85	7.82	6.43	10.87	21.44	13.11	10.38	8.48	9.21	9.83	8.88	9.97	124.27
Koteshwar	5.49	6.12	5.47	6.89	13.14	8.04	5.94	4.86	5.73	6.41	5.68	6.11	79.90
Sub-Total	13.34	13.94	11.91	17.76	34.58	21.15	16.31	13.34	14.94	16.25	14.57	16.08	204.17
NTPC													
Singrauli	61.85	63.33	67.71	67.56	64.39	60.80	60.48	61.51	64.16	64.70	57.32	59.37	753.18
F G Unchahar-I	14.18	9.94	12.94	16.26	18.52	15.52	7.58	1.68	4.98	15.64	11.43	9.05	137.70
F G Unchahar-2	8.42	7.56	7.93	7.69	9.16	6.85	6.84	3.46	5.18	8.86	7.25	8.01	87.22
F G Unchahar-3	7.78	6.45	6.64	6.84	7.33	6.35	5.30	3.22	4.55	7.20	5.79	6.06	73.51
F G Unchahar-4	14.87	13.14	15.11	16.76	19.56	15.07	7.25	2.92	6.20	11.87	7.08	11.21	141.04



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
N C T Dadri:2	2.65	2.35	2.71	1.17	1.52	1.03	1.92	0.44	0.76	1.45	1.13	1.58	18.72
Rihand-1 STPS	25.53	24.90	26.78	29.12	24.62	20.09	27.02	21.29	25.57	28.64	25.98	29.11	308.66
Rihand-2 STPS	25.34	23.53	24.53	30.31	27.98	22.42	17.21	24.08	22.55	20.80	23.95	26.82	289.51
Rihand-3 STPS	27.26	28.78	29.26	32.09	29.78	27.10	30.37	28.21	28.96	26.43	14.03	28.44	330.70
Kahalgaoon-II	15.35	14.01	15.59	15.73	17.18	14.76	13.06	12.35	13.82	21.06	25.93	17.54	196.39
Jhajjar Aravali	12.13	9.15	14.71	13.35	19.88	8.16	6.39	2.05	1.96	4.42	2.67	8.99	103.85
Singrauli SHEP	0.07	0.07	0.06	0.06	0.05	0.05	0.06	0.04	0.03	0.05	0.05	0.07	0.65
Koldam (Hydro)	8.81	14.77	25.08	43.24	43.02	26.93	13.10	7.90	5.96	5.12	4.99	6.74	205.68
TANDA-II	26.21	21.84	23.51	23.65	25.31	22.94	13.78	17.16	18.68	21.61	22.38	27.41	264.47
Anta Gas	0.00	0.01	0.00	0.00	0.00	0.01	3.44	0.00	0.00	0.00	0.00	0.00	3.46
Auraiya Gas	0.00	0.00	0.00	0.00	0.00	0.14	4.68	0.00	0.00	0.00	0.00	0.00	4.82
Dadri Gas	0.00	0.17	0.65	0.00	0.00	0.15	9.05	0.00	0.00	0.00	0.00	0.00	10.02
Telangana stps-1	110.16	113.83	110.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	334.15
Sub-Total	360.61	353.83	383.38	303.84	308.29	248.36	227.53	186.32	203.34	237.85	209.98	240.41	3263.74
NPCIL													
Narora APP	14.33	10.88	11.18	14.54	12.65	12.62	14.34	6.04	5.50	11.16	14.93	18.52	146.69
Rajasthan APP	19.99	20.41	19.34	19.01	17.59	13.51	11.06	14.28	14.08	14.78	13.94	13.97	191.97
Sub-Total	34.32	31.29	30.52	33.56	30.24	26.13	25.40	20.32	19.58	25.94	28.87	32.49	338.66
Total CSGS	483.49	505.13	553.43	497.62	519.92	397.26	330.79	256.91	263.65	301.85	282.72	344.02	4736.80
UJVNL													
Large Hydro													
Dhakrani	5.77	3.43	9.26	8.96	13.59	14.13	11.51	6.78	5.20	4.10	3.80	4.95	91.47
Dhalipur	6.15	6.25	12.47	13.95	16.75	16.71	17.15	12.11	8.70	7.21	6.56	6.92	130.92
Chibro	39.51	47.21	59.76	76.20	98.61	84.82	62.93	33.47	25.06	21.41	19.84	27.42	596.24
Khodri	19.86	24.05	28.68	34.14	44.34	39.15	29.84	17.10	12.78	10.42	9.80	15.02	285.19
Kulhal	7.65	4.61	10.85	13.11	14.89	13.56	12.99	8.59	6.72	5.78	5.17	6.28	110.22
Ramganga	48.45	63.99	53.34	-0.08	-0.14	-0.12	1.49	3.30	44.69	50.37	61.00	24.51	350.80
Tiloth	32.92	48.00	49.37	28.49	47.49	64.26	50.70	35.25	23.89	18.22	15.07	16.20	429.88
Chilla	54.53	67.34	67.79	61.32	65.05	86.53	71.08	56.00	57.68	54.08	50.60	54.99	747.01
Khatima	14.08	20.17	22.77	27.02	26.46	24.96	18.64	10.19	10.44	13.01	10.70	11.86	210.31
Vyasi Hydro Power Project	8.11	15.73	19.64	66.49	77.90	54.91	35.87	15.81	9.17	8.29	7.07	9.96	328.96



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Sub-Total	237.04	300.78	333.93	329.61	404.94	398.92	312.21	198.60	204.33	192.89	189.62	178.11	3281.00
Maneri Bhali II	61.25	119.59	163.77	193.10	200.06	193.28	103.29	52.48	44.68	38.71	33.58	34.72	1238.50
Small Hydro													
Mohd. Pur	4.46	5.15	4.49	4.12	4.24	4.06	2.25	1.83	4.58	4.49	3.94	3.85	47.47
Pathri	10.07	12.57	12.58	9.11	9.12	9.19	4.72	4.68	11.45	9.88	9.49	8.17	111.04
Dunao SHP 1.5 MW	0.22	0.19	0.15	0.30	0.33	0.25	0.38	0.37	0.34	0.30	0.23	0.22	3.28
Pilangad	0.98	1.21	0.96	0.21	0.15	0.61	0.98	0.60	0.63	0.74	0.59	0.52	8.16
Kaliganga-II	0.50	0.73	1.15	1.04	2.07	2.22	2.28	1.99	1.48	1.13	0.68	0.82	16.07
Urgam	0.30	0.37	0.87	0.84	0.41	0.50	0.45	0.71	0.77	0.62	0.60	0.41	6.85
Galogi	0.46	0.44	0.44	0.61	0.96	1.01	0.95	0.80	0.65	0.56	0.46	0.52	7.87
Kaliganga-I	0.89	1.03	1.41	1.44	1.70	2.29	2.12	1.29	0.83	0.60	0.42	0.52	14.53
Sub-Total	17.87	21.68	22.05	17.66	18.97	20.13	14.13	12.27	20.73	18.32	16.42	15.04	215.28
Total UJVNL	316.16	442.06	519.74	540.37	623.98	612.34	429.63	263.35	269.74	249.92	239.62	227.86	4734.77
UREDA													
SHPs													
Ramgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15
Barar + Garaun	0.00	0.08	0.02	0.09	0.12	0.12	0.13	0.00	0.00	0.11	0.09	0.12	0.89
Taleshwar	0.07	0.09	0.05	0.05	0.06	0.12	0.09	0.16	0.00	0.09	0.00	0.15	0.92
Chharandev	0.00	0.05	0.02	0.07	0.07	0.06	0.07	0.00	0.00	0.06	0.04	0.10	0.54
Janki Chatti	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.02
Harsil	0.04	0.04	0.04	0.03	0.02	0.00	0.00	0.00	0.00	0.01	0.02	0.00	0.19
Badrinath	0.30	0.11	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.00	0.00	0.83
Pandukeshwar	0.00	0.08	0.06	0.01	0.02	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.47
Rudragaira	0.03	0.04	0.01	0.01	0.03	0.02	0.00	0.00	0.00	0.01	0.01	0.00	0.15
Istargaad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.06
Kedarganga	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.04	0.01	0.10
Sub Total	0.44	0.51	0.35	0.25	0.32	0.31	0.29	0.19	0.00	0.57	0.61	0.48	4.32
UREDA Solar													
Solar Plant Dehra Dun	0.00	0.05	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.28
Sub Total	0.00	0.05	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.28
UREDA Biomass													



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
IPP Hydro													
Rajwakti Him Urja SHP	1.19	1.43	1.70	2.22	2.17	2.46	2.58	2.16	1.49	1.22	0.92	1.00	20.52
Greenko Budhil Hydro Power Pvt Ltd	12.46	23.12	32.34	41.72	45.64	30.13	12.13	7.43	5.53	4.54	4.10	6.21	225.35
Debal ,chamoli hydro	0.87	1.26	1.27	2.44	2.55	2.57	2.54	1.71	1.10	0.79	0.54	0.61	18.26
LoharKhet (parvatiya power)	0.75	1.05	1.12	2.69	2.11	1.42	0.00	0.00	0.42	0.85	0.71	0.84	11.95
Gunsola Hydro Agunda Thati	0.77	0.93	1.24	1.57	1.77	1.76	1.29	0.84	0.60	0.46	0.38	0.63	12.24
Bhilangana(Swasti)	4.85	7.36	10.60	12.83	14.60	14.37	8.64	3.90	2.53	1.74	1.15	2.34	84.91
Vanala	2.91	2.61	4.23	6.06	5.47	6.62	7.34	4.41	3.56	2.55	1.31	2.16	49.24
Motighat	1.34	1.81	2.17	1.81	1.94	2.87	2.89	2.04	1.35	0.99	0.59	0.84	20.65
Birahi Ganga	0.82	1.09	1.62	4.47	3.15	2.38	1.95	1.11	0.92	0.84	0.58	0.71	19.63
Tanga (HHPL)	1.37	1.76	2.03	1.66	1.68	1.36	1.66	1.91	1.36	1.01	0.63	0.90	17.34
Sarju II	0.99	1.19	1.63	5.08	5.38	5.87	5.07	3.03	1.68	0.96	0.64	0.75	32.25
Uttar Bharat Sarju III	0.59	0.50	0.94	3.99	4.10	4.59	3.75	2.34	1.42	0.89	0.60	0.61	24.31
Gangani	3.46	4.15	4.10	4.32	4.84	5.21	4.46	2.89	2.02	1.62	1.51	2.03	40.59
Badiyar	1.42	1.49	1.43	1.15	1.41	1.41	1.48	1.37	0.99	0.72	0.71	1.12	14.70
Sub-Total	33.77	49.75	66.40	92.02	96.83	83.01	55.79	35.13	24.97	19.18	14.37	20.74	591.94
Co-Generation													
RBNS Sugar Mill	7.86	3.33	0.00	0.00	0.00	0.00	0.00	4.61	7.59	7.31	6.33	4.59	41.62
Uttam Sugar Mills	5.44	0.20	0.00	0.00	0.00	0.00	0.75	5.94	7.43	8.11	7.35	5.80	41.03
Dhanashree Agro/Lakshmi Sugar Mills	5.84	0.00	0.00	0.00	0.00	0.00	0.00	5.80	9.44	8.37	6.27	6.02	41.75
Sub-Total	19.14	3.54	0.00	0.00	0.00	0.00	0.75	16.35	24.46	23.80	19.95	16.41	124.40
Gas													
Gama	30.05	31.05	30.05	31.05	31.05	30.05	31.05	30.05	31.05	31.05	28.04	31.05	365.55
Shravanti	60.09	62.09	60.09	62.09	62.09	60.09	62.09	60.09	62.09	62.09	56.09	62.09	731.11
Sub-Total	90.14	93.14	90.14	93.14	93.14	90.14	93.14	90.14	93.14	93.14	84.13	93.14	1096.66
Solar													
RV Akash Ganga solar power ltd	0.26	0.25	0.22	0.14	0.19	0.19	0.21	0.16	0.14	0.09	0.17	0.23	2.25
Metro Frozen	0.09	0.10	0.08	0.07	0.08	0.08	0.09	0.06	0.06	0.03	0.07	0.09	0.89
Jay Ace Technologies	0.27	0.26	0.23	0.20	0.21	0.21	0.23	0.19	0.17	0.11	0.15	0.25	2.47
UJVNL (1.466) Dhakrani	0.27	0.24	0.21	0.17	0.20	0.20	0.22	0.19	0.17	0.17	0.21	0.24	2.50
UJVNL (4.398)khodari	0.67	0.62	0.58	0.42	0.47	0.52	0.62	0.53	0.52	0.48	0.57	0.63	6.62



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Redwoods	0.12	0.09	0.08	0.07	0.08	0.10	0.11	0.09	0.15	0.09	0.17	0.23	1.39
Madhav Infra	1.98	1.87	1.72	1.44	1.51	1.45	1.65	1.36	1.18	0.69	1.42	1.77	18.03
Purshotam Industries Ltd.- @7.71	0.18	0.17	0.12	0.12	0.13	0.13	0.15	0.13	0.12	0.07	0.13	0.16	1.61
Purshotam Industries Ltd.- @7.73	0.14	0.11	0.12	0.10	0.12	0.12	0.14	0.12	0.11	0.06	0.12	0.14	1.39
Purshotam Ispat- @7.96	0.20	0.19	0.13	0.12	0.15	0.14	0.18	0.15	0.14	0.08	0.15	0.18	1.82
Vivaan Solar Pvt. Ltd.	0.60	0.57	0.46	0.41	0.45	0.43	0.52	0.44	0.41	0.25	0.46	0.56	5.56
Eastman International	0.10	0.10	0.08	0.07	0.08	0.07	0.09	0.07	0.07	0.04	0.08	0.09	0.94
Purshotam Ispat-II @7.88	0.14	0.14	0.12	0.10	0.10	0.11	0.12	0.11	0.10	0.03	0.07	0.08	1.24
R.C. Energy	0.16	0.15	0.14	0.10	0.09	0.13	0.14	0.12	0.11	0.07	0.13	0.17	1.51
Advika Energy	0.16	0.17	0.16	0.12	0.13	0.13	0.14	0.11	0.09	0.06	0.12	0.17	1.57
A.R. Solar Power @5.670	0.15	0.15	0.15	0.10	0.12	0.11	0.13	0.10	0.09	0.05	0.10	0.14	1.39
A.R. Solar Power- @5.690	0.16	0.16	0.14	0.10	0.12	0.12	0.13	0.11	0.09	0.05	0.11	0.15	1.45
Devishi Renewal energy	2.25	2.19	2.18	1.84	1.81	1.69	1.91	1.60	1.48	0.84	1.74	2.11	21.65
Devishi Solar power	2.26	2.19	2.18	1.83	1.83	1.70	1.92	1.61	1.49	0.84	1.74	2.12	21.72
Eminet Solar power	2.05	2.17	1.98	1.79	1.73	1.64	1.79	1.49	1.37	0.85	1.59	2.03	20.48
Sunworld Energy pvt	1.97	2.09	1.92	1.71	1.70	1.59	1.69	1.41	1.31	0.82	1.55	1.95	19.71
Electryone/Emami Power Ltd.	2.82	2.83	2.55	2.04	2.34	2.22	2.44	2.08	1.78	1.03	2.28	2.59	27.01
Hydro Power Engineers	0.16	0.15	0.14	0.08	0.10	0.09	0.11	0.09	0.07	0.04	0.09	0.13	1.24
Impex India	0.39	0.37	0.34	0.26	0.30	0.30	0.33	0.26	0.22	0.14	0.28	0.36	3.54
Technique Solaire Invest	0.74	0.76	0.68	0.57	0.60	0.59	0.59	0.53	0.50	0.29	0.59	0.73	7.16
Makin Developers Pvt. Ltd	0.16	0.16	0.15	0.11	0.13	0.13	0.14	0.11	0.09	0.06	0.10	0.15	1.48
Ballapur solar power pvt.Ltd	1.50	1.51	1.39	1.19	1.24	1.18	1.35	1.09	0.99	0.59	1.16	1.42	14.60
Chudiala Solar power project pvt.	1.50	1.51	1.39	1.20	1.25	1.19	1.37	1.09	0.98	0.59	1.19	1.43	14.69
Shakumbhari solar power project pvt Ltd	1.52	1.52	1.41	1.22	1.26	1.22	1.38	1.10	1.00	0.59	1.20	1.44	14.86
Bindookharak solar power project pvt ltd	0.77	0.76	0.72	0.62	0.64	0.62	0.70	0.58	0.52	0.30	0.62	0.75	7.58
Bhagwanpur solar projects private ltd	0.77	0.75	0.71	0.62	0.63	0.62	0.68	0.56	0.51	0.30	0.62	0.74	7.52
PL sunrays power limited	1.68	1.53	1.63	1.42	1.39	1.28	1.52	1.31	1.21	0.63	1.37	1.65	16.62
PL surya vidyut ltd	1.66	1.64	1.57	1.36	1.35	1.23	1.48	1.25	1.21	0.67	1.35	1.64	16.41
PL solar Renewable ltd	1.69	1.57	1.63	1.42	1.40	1.29	1.51	1.30	1.22	0.65	1.36	1.64	16.67
Haridwar solar projects pvt ltd @5.57	1.53	1.52	1.40	1.22	1.27	1.23	1.37	1.12	0.98	0.58	1.21	1.46	14.89
Haridwar solar projects pvt ltd @5.58	1.53	1.53	1.42	1.21	1.27	1.24	1.38	1.14	1.02	0.59	1.22	1.48	15.02



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Sunheti solar power proj pvt ltd	0.78	0.79	0.70	0.53	0.64	0.59	0.66	0.52	0.46	0.20	0.52	0.69	7.10
A8 Renewable Energy pvt ltd	0.81	0.81	0.70	0.47	0.64	0.60	0.62	0.58	0.51	0.29	0.62	0.77	7.42
Canal Bank Solar pv plant Dhakrani	1.03	0.94	0.85	0.73	0.73	0.77	0.82	0.75	0.68	0.67	0.78	0.88	9.63
Canal Bank Solar pv plant Dhalipur	1.09	0.99	0.90	0.76	0.78	0.76	0.81	0.70	0.67	0.59	0.75	0.92	9.73
Canal Top Solar pv plant Dhalipur	0.14	0.13	0.12	0.10	0.10	0.10	0.10	0.07	0.07	0.07	0.08	0.11	1.18
Dakpatthar canal Bank (4.5 MW)	0.65	0.57	0.52	0.41	0.45	0.40	0.44	0.42	0.42	0.40	0.46	0.52	5.64
Sub-Total	37.08	36.32	33.93	28.57	29.82	28.49	31.97	26.81	24.46	15.06	28.69	34.98	356.17
Solar Rooftop													
Solar PV Plant (203 MW Scheme)	13.28	13.70	13.32	12.48	12.54	13.00	14.86	15.22	15.69	15.03	17.16	17.20	173.47
Solar Roof-Top	0.94	0.81	0.95	0.62	0.48	0.54	0.76	0.77	0.79	0.52	0.62	0.69	8.48
Sub-Total	14.21	14.51	14.28	13.10	13.02	13.53	15.62	16.00	16.48	15.55	17.78	17.88	181.95
Other Large Private													
Meja Urja Nigam (P) Ltd.	18.95	17.56	17.65	15.83	17.69	20.00	14.51	15.46	20.00	20.71	22.20	27.71	228.27
Renew Surya Vihaan Pvt. Ltd.	20.00	21.47	20.96	19.92	15.42	19.29	19.42	7.69	7.95	7.95	7.18	7.95	175.20
ReNew Surya Roshni Pvt. Ltd.	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	700.80
Sasan	57.42	61.75	64.54	63.57	61.23	57.04	57.57	59.28	61.28	59.69	56.81	61.38	721.57
Sub-Total	154.77	159.18	161.55	157.72	152.74	154.73	149.90	140.83	147.63	146.75	144.59	155.44	1825.84
Total IPP	349.55	357.00	366.75	384.80	385.87	370.22	347.45	325.44	331.14	314.16	310.12	339.08	4181.57
Upcoming Stations													
Madhmaheshwar (15 MW) UJVN	4.32	4.46	4.32	4.46	4.46	4.32	4.46	4.32	4.46	4.46	4.03	4.46	52.56
SJVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	22.64	23.39	22.64	23.39	23.39	22.64	23.39	22.64	23.39	23.39	21.13	23.39	275.40
MSSY_250 MW in three Years	20.52	21.20	20.52	21.20	21.20	20.52	21.20	20.52	21.20	21.20	19.15	21.20	249.66
UJVNL_SOLAR	0.86	0.88	0.86	0.88	0.88	0.86	0.88	0.86	0.88	0.88	0.80	0.88	10.40
UJVNL_SOLAR	1.30	1.34	1.30	1.34	1.34	1.30	1.34	1.30	1.34	1.34	1.21	1.34	15.81
UJVNL_SOLAR	0.17	0.18	0.17	0.18	0.18	0.17	0.18	0.17	0.18	0.18	0.16	0.18	2.08
UJVNL_SOLAR	4.00	4.13	4.00	4.13	4.13	4.00	4.13	4.00	4.13	4.13	3.73	4.13	48.68
Khurja Super thermal power plant	15.91	16.44	31.82	32.88	32.88	31.82	32.88	31.82	32.88	32.88	29.70	32.88	354.84
Sub-Total	69.71	72.04	85.63	88.48	88.48	85.63	88.48	85.63	88.48	88.48	79.92	88.48	1009.44
State Royalty Power													
Dhauliganga	7.50	10.64	18.27	23.84	24.67	18.01	12.46	5.88	4.09	3.13	2.55	3.10	134.14



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Tanakpur	1.65	2.76	4.89	7.78	7.97	7.44	7.26	4.29	1.96	1.19	0.74	0.84	48.79
Tehri	23.72	23.13	19.11	32.46	67.79	44.84	31.26	26.12	31.77	33.31	28.12	26.99	388.63
Koteshwar	10.17	11.27	9.84	12.43	23.90	14.85	10.31	8.66	10.76	12.12	10.20	10.20	144.71
Vishnu Prayag	9.65	19.32	28.27	34.61	35.25	32.35	12.46	8.44	6.48	4.84	4.31	5.16	201.14
GVK Srinagar	6.95	10.70	16.74	27.64	27.55	27.38	17.25	8.52	6.06	4.72	3.95	4.65	162.11
Rajwakti Him Urja SHP	0.13	0.16	0.19	0.25	0.24	0.27	0.29	0.24	0.17	0.14	0.10	0.11	2.28
Debal Chamoli Hydro	0.04	0.07	0.09	0.13	0.12	0.29	0.28	0.19	0.12	0.09	0.06	0.07	1.54
LoharKhet (parvatiya power)	0.07	0.07	0.11	0.28	0.31	0.30	0.31	0.00	0.05	0.09	0.08	0.09	1.77
LADF	0.18	0.33	0.38	0.83	1.24	1.16	0.70	0.67	0.70	0.70	0.63	0.70	8.21
Naptha mori	2.56	4.25	8.37	5.13	5.17	5.10	3.38	4.76	4.92	4.92	4.44	4.92	57.93
Vanala	0.32	0.29	0.47	0.67	0.61	0.74	0.82	0.49	0.40	0.28	0.15	0.24	5.47
Gunsola	0.09	0.10	0.14	0.17	0.20	0.20	0.14	0.09	0.07	0.05	0.04	0.07	1.36
Swasti	0.54	0.82	1.18	1.43	1.62	1.60	0.96	0.43	0.28	0.19	0.13	0.26	9.43
Int Free Power(Renew)	3.02	3.83	6.21	8.19	6.49	9.63	4.24	3.39	1.95	1.32	1.09	2.35	51.71
Sub-Total	66.59	87.74	114.26	155.84	203.12	164.15	102.13	72.17	69.78	67.09	56.59	59.76	1219.23
Total Power Purchase from Firm Sources	1285.50	1463.96	1639.81	1667.11	1821.37	1629.59	1298.49	1003.50	1022.79	1021.51	968.96	1059.20	15881.81
Open Market Purchases & UI													
Banking Received	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.80	266.60	173.60	111.60	700.60
IEX/PXIL (Net Purchases)	71.15	45.41	158.22	241.55	102.61	68.43	244.80	404.67	324.10	248.39	375.53	289.67	2574.51
Sub-Total	71.15	45.41	158.22	241.55	102.61	68.43	244.80	404.67	472.90	514.99	549.13	401.27	3275.11
Total Purchases	1356.66	1509.38	1798.03	1908.66	1923.98	1698.02	1543.30	1408.17	1495.69	1536.50	1518.09	1460.47	19156.93
Banking Payable	0.00	0.00	0.00	240.87	300.24	174.00	0.00	0.00	0.00	0.00	0.00	0.00	715.11
Additional Energy to be covered for THDC - PSP Processing loss	4.12	4.26	4.12	6.39	6.39	8.25	8.52	8.25	8.52	8.52	7.70	8.52	83.57
Sub-Total	4.12	4.26	4.12	247.26	306.63	182.25	8.52	8.25	8.52	8.52	7.70	8.52	798.68
State Consumption	1360.78	1513.64	1802.15	1674.18	1630.13	1532.26	1551.82	1416.42	1504.21	1545.02	1525.79	1468.99	18525.39

Table 69: Energy availability (Ex-bus) for FY 2026-27 (MUs)

Month													Total availability
Source	April	May	June	July	August	September	October	November	December	January	February	March	
NHPC													
Salal	2.86	4.74	5.26	5.93	6.22	5.28	2.17	1.28	0.87	0.77	1.15	1.91	38.45
Tanakpur	0.08	0.41	1.06	1.81	2.16	2.10	2.07	1.24	0.61	0.34	0.20	0.14	12.20
Chamera I	5.67	8.07	8.75	13.66	13.08	6.97	3.10	1.87	1.48	1.20	2.00	3.63	69.49
Chamera II	2.53	4.33	4.54	2.74	3.90	2.68	1.84	0.91	0.52	0.51	0.59	1.96	27.05
Chamera III	4.70	7.92	8.48	8.49	8.90	6.03	2.40	1.19	1.45	0.56	0.96	2.55	53.64
Uri	11.01	11.85	10.54	11.35	10.19	5.74	3.46	3.45	2.28	1.93	5.62	9.42	86.84
Dhauliganga	3.17	4.92	8.89	11.50	11.33	8.04	5.54	2.46	1.69	1.35	1.19	1.66	61.75
Dulhasti	10.34	16.72	16.97	12.35	14.22	14.91	12.73	6.69	4.59	3.98	2.79	4.50	120.80
Sewa II	4.45	4.06	3.46	4.37	3.59	1.44	1.63	0.81	0.51	0.67	2.40	5.29	32.67
Uri II	10.34	10.99	10.34	10.91	9.63	5.60	2.97	3.04	2.04	1.86	4.42	7.27	79.40
Parbati III	1.51	2.70	4.43	5.83	5.02	2.26	1.90	1.07	0.71	0.38	0.17	0.36	26.33
Kishnaganga	3.88	3.95	4.36	4.38	2.90	1.30	1.20	0.55	0.18	0.11	0.19	2.18	25.19
Sub-Total	60.55	80.68	87.07	93.30	91.15	62.34	41.02	24.55	16.93	13.65	21.69	40.89	633.81
SJVNL													
Nathpa Jhakri	4.10	7.06	11.89	13.49	12.00	8.96	5.69	3.11	1.80	1.92	1.96	6.70	78.68
Rampur Equity Power	10.56	18.33	28.68	35.68	43.66	30.31	14.84	9.27	7.06	6.24	5.66	7.45	217.74
Sub-Total	14.67	25.39	40.57	49.17	55.65	39.27	20.53	12.38	8.85	8.17	7.62	14.16	296.43
THDC													
Tehri HEP I	7.85	7.82	6.43	10.87	21.44	13.11	10.38	8.48	9.21	9.83	8.88	9.97	124.27
Koteshwar	5.49	6.12	5.47	6.89	13.14	8.04	5.94	4.86	5.73	6.41	5.68	6.11	79.90
Sub-Total	13.34	13.94	11.91	17.76	34.58	21.15	16.31	13.34	14.94	16.25	14.57	16.08	204.17
NTPC													
Singrauli	61.85	63.33	67.71	67.56	64.39	60.80	60.48	61.51	64.16	64.70	57.32	59.37	753.18
F G Unchahar-I	14.18	9.94	12.94	16.26	18.52	15.52	7.58	1.68	4.98	15.64	11.43	9.05	137.70
F G Unchahar-2	8.42	7.56	7.93	7.69	9.16	6.85	6.84	3.46	5.18	8.86	7.25	8.01	87.22
F G Unchahar-3	7.78	6.45	6.64	6.84	7.33	6.35	5.30	3.22	4.55	7.20	5.79	6.06	73.51
F G Unchahar-4	14.87	13.14	15.11	16.76	19.56	15.07	7.25	2.92	6.20	11.87	7.08	11.21	141.04



Handwritten initials

Handwritten initials

Handwritten initials

Handwritten initials

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
N CT Dadri:2	2.65	2.35	2.71	1.17	1.52	1.03	1.92	0.44	0.76	1.45	1.13	1.58	18.72
Rihand-1 STPS	25.53	24.90	26.78	29.12	24.62	20.09	27.02	21.29	25.57	28.64	25.98	29.11	308.66
Rihand-2 STPS	25.34	23.53	24.53	30.31	27.98	22.42	17.21	24.08	22.55	20.80	23.95	26.82	289.51
Rihand-3 STPS	27.26	28.78	29.26	32.09	29.78	27.10	30.37	28.21	28.96	26.43	14.03	28.44	330.70
Kahalgaoon-II	15.35	14.01	15.59	15.73	17.18	14.76	13.06	12.35	13.82	21.06	25.93	17.54	196.39
Jhajjar Aravali	12.13	9.15	14.71	13.35	19.88	8.16	6.39	2.05	1.96	4.42	2.67	8.99	103.85
Singrauli SHEP	0.07	0.07	0.06	0.06	0.05	0.05	0.06	0.04	0.03	0.05	0.05	0.07	0.65
Koldam (Hydro)	8.81	14.77	25.08	43.24	43.02	26.93	13.10	7.90	5.96	5.12	4.99	6.74	205.68
TANDA-II	26.21	21.84	23.51	23.65	25.31	22.94	13.78	17.16	18.68	21.61	22.38	27.41	264.47
Anta Gas	0.00	0.01	0.00	0.00	0.00	0.01	3.44	0.00	0.00	0.00	0.00	0.00	3.46
Auraiya Gas	0.00	0.00	0.00	0.00	0.00	0.14	4.68	0.00	0.00	0.00	0.00	0.00	4.82
Dadri Gas	0.00	0.17	0.65	0.00	0.00	0.15	9.05	0.00	0.00	0.00	0.00	0.00	10.02
Sub-Total	250.45	240.00	273.22	303.84	308.29	248.36	227.53	186.32	203.34	237.85	209.98	240.41	2929.59
NPCIL													
Narora APP	14.33	10.88	11.18	14.54	12.65	12.62	14.34	6.04	5.50	11.16	14.93	18.52	146.69
Rajasthan APP	19.99	20.41	19.34	19.01	17.59	13.51	11.06	14.28	14.08	14.78	13.94	13.97	191.97
Sub-Total	34.32	31.29	30.52	33.56	30.24	26.13	25.40	20.32	19.58	25.94	28.87	32.49	338.66
Total CSGS	373.33	391.30	443.27	497.62	519.92	397.26	330.79	256.91	263.65	301.85	282.72	344.02	4402.65
UJVNL													
Large Hydro													
Dhakrani	5.77	3.43	9.26	8.96	13.59	14.13	11.51	6.78	5.20	4.10	3.80	4.95	91.47
Dhalipur	6.15	6.25	12.47	13.95	16.75	16.71	17.15	12.11	8.70	7.21	6.56	6.92	130.92
Chibro	39.51	47.21	59.76	76.20	98.61	84.82	62.93	33.47	25.06	21.41	19.84	27.42	596.24
Khodri	19.86	24.05	28.68	34.14	44.34	39.15	29.84	17.10	12.78	10.42	9.80	15.02	285.19
Kulhal	7.65	4.61	10.85	13.11	14.89	13.56	12.99	8.59	6.72	5.78	5.17	6.28	110.22
Ramganga	48.45	63.99	53.34	-0.08	-0.14	-0.12	1.49	3.30	44.69	50.37	61.00	24.51	350.80
Tiloth	32.92	48.00	49.37	28.49	47.49	64.26	50.70	35.25	23.89	18.22	15.07	16.20	429.88
Chilla	54.53	67.34	67.79	61.32	65.05	86.53	71.08	56.00	57.68	54.08	50.60	54.99	747.01
Khatima	14.08	20.17	22.77	27.02	26.46	24.96	18.64	10.19	10.44	13.01	10.70	11.86	210.31
Vyasi Hydro Power Project	8.11	15.73	19.64	66.49	77.90	54.91	35.87	15.81	9.17	8.29	7.07	9.96	328.96
Sub-Total	237.04	300.78	333.93	329.61	404.94	398.92	312.21	198.60	204.33	192.89	189.62	178.11	3281.00



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Maneri Bhali II	61.25	119.59	163.77	193.10	200.06	193.28	103.29	52.48	44.68	38.71	33.58	34.72	1238.50
Small Hydro													
Mohd. Pur	4.46	5.15	4.49	4.12	4.24	4.06	2.25	1.83	4.58	4.49	3.94	3.85	47.47
Pathri	10.07	12.57	12.58	9.11	9.12	9.19	4.72	4.68	11.45	9.88	9.49	8.17	111.04
Dunao SHP 1.5 MW	0.22	0.19	0.15	0.30	0.33	0.25	0.38	0.37	0.34	0.30	0.23	0.22	3.28
Pilangad	0.98	1.21	0.96	0.21	0.15	0.61	0.98	0.60	0.63	0.74	0.59	0.52	8.16
Kaliganga-II	0.50	0.73	1.15	1.04	2.07	2.22	2.28	1.99	1.48	1.13	0.68	0.82	16.07
Urgam	0.30	0.37	0.87	0.84	0.41	0.50	0.45	0.71	0.77	0.62	0.60	0.41	6.85
Galogi	0.46	0.44	0.44	0.61	0.96	1.01	0.95	0.80	0.65	0.56	0.46	0.52	7.87
Kaliganga-I	0.89	1.03	1.41	1.44	1.70	2.29	2.12	1.29	0.83	0.60	0.42	0.52	14.53
Sub-Total	17.87	21.68	22.05	17.66	18.97	20.13	14.13	12.27	20.73	18.32	16.42	15.04	215.28
Total UJVNL	316.16	442.06	519.74	540.37	623.98	612.34	429.63	263.35	269.74	249.92	239.62	227.86	4734.77
UREDA													
SHPs													
Ramgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15
Barar + Garaun	0.00	0.08	0.02	0.09	0.12	0.12	0.13	0.00	0.00	0.11	0.09	0.12	0.89
Taleshwar	0.07	0.09	0.05	0.05	0.06	0.12	0.09	0.16	0.00	0.09	0.00	0.15	0.92
Chharandev	0.00	0.05	0.02	0.07	0.07	0.06	0.07	0.00	0.00	0.06	0.04	0.10	0.54
Janki Chatti	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.02
Harsil	0.04	0.04	0.04	0.03	0.02	0.00	0.00	0.00	0.00	0.01	0.02	0.00	0.19
Badrinath	0.30	0.11	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.00	0.00	0.83
Pandukeshwar	0.00	0.08	0.06	0.01	0.02	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.47
Rudragaira	0.03	0.04	0.01	0.01	0.03	0.02	0.00	0.00	0.00	0.01	0.01	0.00	0.15
Istargaad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.06
Kedarganga	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.04	0.01	0.10
Sub Total	0.44	0.51	0.35	0.25	0.32	0.31	0.29	0.19	0.00	0.57	0.61	0.48	4.32
UREDA Solar													
Solar Plant Dehra Dun	0.00	0.05	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.28
Sub Total	0.00	0.05	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.28
UREDA Biomass													
IPP Hydro													



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Rajwakti Him Urja SHP	1.19	1.43	1.70	2.22	2.17	2.46	2.58	2.16	1.49	1.22	0.92	1.00	20.52
Greenko Budhil Hydro Power Pvt Ltd	12.46	23.12	32.34	41.72	45.64	30.13	12.13	7.43	5.53	4.54	4.10	6.21	225.35
Debal ,chamoli hydro	0.87	1.26	1.27	2.44	2.55	2.57	2.54	1.71	1.10	0.79	0.54	0.61	18.26
LoharKhet (parvatiya power)	0.75	1.05	1.12	2.69	2.11	1.42	0.00	0.00	0.42	0.85	0.71	0.84	11.95
Gunsola Hydro Agunda Thati	0.77	0.93	1.24	1.57	1.77	1.76	1.29	0.84	0.60	0.46	0.38	0.63	12.24
Bhilangana(Swasti)	4.85	7.36	10.60	12.83	14.60	14.37	8.64	3.90	2.53	1.74	1.15	2.34	84.91
Vanala	2.91	2.61	4.23	6.06	5.47	6.62	7.34	4.41	3.56	2.55	1.31	2.16	49.24
Motighat	1.34	1.63	1.95	1.63	1.75	2.58	2.60	1.84	1.22	0.89	0.53	0.76	18.72
Birahi Ganga	0.82	1.09	1.62	4.02	2.84	2.14	1.76	1.00	0.83	0.76	0.52	0.63	18.02
Tanga (HHPL)	1.37	1.76	2.03	1.66	1.68	1.36	1.66	1.91	1.36	1.01	0.63	0.90	17.34
Sarju II	0.99	1.19	1.63	5.08	5.38	5.87	5.07	3.03	1.68	0.96	0.64	0.75	32.25
Uttar Bharat Sarju III	0.59	0.50	0.94	3.99	4.10	4.59	3.75	2.34	1.42	0.89	0.60	0.61	24.31
Gangani	3.46	4.15	4.10	4.32	4.84	5.21	4.46	2.89	2.02	1.62	1.51	2.03	40.59
Badiyar	1.42	1.49	1.43	1.15	1.41	1.41	1.48	1.37	0.99	0.72	0.71	1.12	14.70
Sub-Total	33.77	49.56	66.18	91.39	96.32	82.49	55.30	34.81	24.74	19.00	14.25	20.59	588.40
Co-Generation													
RBNS Sugar Mill	7.86	3.33	0.00	0.00	0.00	0.00	0.00	4.61	7.59	7.31	6.33	4.59	41.62
Uttam Sugar Mills	5.44	0.20	0.00	0.00	0.00	0.00	0.75	5.94	7.43	8.11	7.35	5.80	41.03
Dhanashree Agro/Lakshmi Sugar Mills	5.84	0.00	0.00	0.00	0.00	0.00	0.00	5.80	9.44	8.37	6.27	6.02	41.75
Sub-Total	19.14	3.54	0.00	0.00	0.00	0.00	0.75	16.35	24.46	23.80	19.95	16.41	124.40
Gas													
Gama	30.05	31.05	30.05	31.05	31.05	30.05	31.05	30.05	31.05	31.05	28.04	31.05	365.55
Shravanti	60.09	62.09	60.09	62.09	62.09	60.09	62.09	60.09	62.09	62.09	56.09	62.09	731.11
Sub-Total	90.14	93.14	90.14	93.14	93.14	90.14	93.14	90.14	93.14	93.14	84.13	93.14	1096.66
Solar													
RV Akash Ganga solar power ltd	0.26	0.25	0.22	0.14	0.19	0.19	0.21	0.16	0.14	0.09	0.17	0.23	2.25
Metro Frozen	0.09	0.10	0.08	0.07	0.08	0.08	0.09	0.06	0.06	0.03	0.07	0.09	0.89
Jay Ace Technologies	0.27	0.26	0.23	0.20	0.21	0.21	0.23	0.19	0.17	0.11	0.15	0.25	2.47
UJVNL (1.466) Dhakrani	0.27	0.24	0.21	0.17	0.20	0.20	0.22	0.19	0.17	0.17	0.21	0.24	2.50
UJVNL (4.398)khodari	0.67	0.62	0.58	0.42	0.47	0.52	0.62	0.53	0.52	0.48	0.57	0.63	6.62
Redwoods	0.12	0.09	0.08	0.07	0.08	0.10	0.11	0.09	0.15	0.09	0.17	0.23	1.39



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Madhav Infra	1.98	1.87	1.72	1.44	1.51	1.45	1.65	1.36	1.18	0.69	1.42	1.77	18.03
Purshotam Industries Ltd. - @7.71	0.18	0.17	0.12	0.12	0.13	0.13	0.15	0.13	0.12	0.07	0.13	0.16	1.61
Purshotam Industries Ltd. - @7.73	0.14	0.11	0.12	0.10	0.12	0.12	0.14	0.12	0.11	0.06	0.12	0.14	1.39
Purshotam Ispat- @7.96	0.20	0.19	0.13	0.12	0.15	0.14	0.18	0.15	0.14	0.08	0.15	0.18	1.82
Vivaan Solar Pvt. Ltd.	0.60	0.57	0.46	0.41	0.45	0.43	0.52	0.44	0.41	0.25	0.46	0.56	5.56
Eastman International	0.10	0.10	0.08	0.07	0.08	0.07	0.09	0.07	0.07	0.04	0.08	0.09	0.94
Purshotam Ispat-II @7.88	0.14	0.14	0.12	0.10	0.10	0.11	0.12	0.11	0.10	0.03	0.07	0.08	1.24
R.C. Energy	0.16	0.15	0.14	0.10	0.09	0.13	0.14	0.12	0.11	0.07	0.13	0.17	1.51
Advika Energy	0.16	0.17	0.16	0.12	0.13	0.13	0.14	0.11	0.09	0.06	0.12	0.17	1.57
A.R. Solar Power @5.670	0.15	0.15	0.15	0.10	0.12	0.11	0.13	0.10	0.09	0.05	0.10	0.14	1.39
A.R. Solar Power @5.690	0.16	0.16	0.14	0.10	0.12	0.12	0.13	0.11	0.09	0.05	0.11	0.15	1.45
Devishi Renewal energy	2.25	2.19	2.18	1.84	1.81	1.69	1.91	1.60	1.48	0.84	1.74	2.11	21.65
Devishi Solar power	2.26	2.19	2.18	1.83	1.83	1.70	1.92	1.61	1.49	0.84	1.74	2.12	21.72
Eminet Solar power	2.05	2.17	1.98	1.79	1.73	1.64	1.79	1.49	1.37	0.85	1.59	2.03	20.48
Sunworld Energy pvt	1.97	2.09	1.92	1.71	1.70	1.59	1.69	1.41	1.31	0.82	1.55	1.95	19.71
Electryone/Emami Power Ltd.	2.82	2.83	2.55	2.04	2.34	2.22	2.44	2.08	1.78	1.03	2.28	2.59	27.01
Hydro Power Engineers	0.16	0.15	0.14	0.08	0.10	0.09	0.11	0.09	0.07	0.04	0.09	0.13	1.24
Impex India	0.39	0.37	0.34	0.26	0.30	0.30	0.33	0.26	0.22	0.14	0.28	0.36	3.54
Technique Solaire Invest	0.74	0.76	0.68	0.57	0.60	0.59	0.59	0.53	0.50	0.29	0.59	0.73	7.16
Makin Developers Pvt. Ltd	0.16	0.16	0.15	0.11	0.13	0.13	0.14	0.11	0.09	0.06	0.10	0.15	1.48
Ballupur solar power pvt.Ltd	1.50	1.51	1.39	1.19	1.24	1.18	1.35	1.09	0.99	0.59	1.16	1.42	14.60
Chudiala Solar power project pvt.	1.50	1.51	1.39	1.20	1.25	1.19	1.37	1.09	0.98	0.59	1.19	1.43	14.69
Shakumbhari solar power project pvt Ltd	1.52	1.52	1.41	1.22	1.26	1.22	1.38	1.10	1.00	0.59	1.20	1.44	14.86
Bindookharak solar power project pvt ltd	0.77	0.76	0.72	0.62	0.64	0.62	0.70	0.58	0.52	0.30	0.62	0.75	7.58
Bhagwanpur solar projects private ltd	0.77	0.75	0.71	0.62	0.63	0.62	0.68	0.56	0.51	0.30	0.62	0.74	7.52
PL sunrays power limited	1.68	1.53	1.63	1.42	1.39	1.28	1.52	1.31	1.21	0.63	1.37	1.65	16.62
PL surya vidyut ltd	1.66	1.64	1.57	1.36	1.35	1.23	1.48	1.25	1.21	0.67	1.35	1.64	16.41
PL solar Renewable ltd	1.69	1.57	1.63	1.42	1.40	1.29	1.51	1.30	1.22	0.65	1.36	1.64	16.67
Haridwar solar projects pvt ltd @5.57	1.53	1.52	1.40	1.22	1.27	1.23	1.37	1.12	0.98	0.58	1.21	1.46	14.89
Haridwar solar projects pvt ltd @5.58	1.53	1.53	1.42	1.21	1.27	1.24	1.38	1.14	1.02	0.59	1.22	1.48	15.02
Sunheti solar power proj pvt ltd	0.78	0.79	0.70	0.53	0.64	0.59	0.66	0.52	0.46	0.20	0.52	0.69	7.10



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Month													Total availability
Source	April	May	June	July	August	September	October	November	December	January	February	March	
AB Renewable Energy pvt ltd	0.81	0.81	0.70	0.47	0.64	0.60	0.62	0.58	0.51	0.29	0.62	0.77	7.42
Canal Bank Solar pv plant Dhakrani	1.03	0.94	0.85	0.73	0.73	0.77	0.82	0.75	0.68	0.67	0.78	0.88	9.63
Canal Bank Solar pv plant Dhalipur	1.09	0.99	0.90	0.76	0.78	0.76	0.81	0.70	0.67	0.59	0.75	0.92	9.73
Canal Top Solar pv plant Dhalipur	0.14	0.13	0.12	0.10	0.10	0.10	0.10	0.07	0.07	0.07	0.08	0.11	1.18
Dakpatthar canal Bank (4.5 MW)	0.65	0.57	0.52	0.41	0.45	0.40	0.44	0.42	0.42	0.40	0.46	0.52	5.64
Sub-Total	37.08	36.32	33.93	28.57	29.82	28.49	31.97	26.81	24.46	15.06	28.69	34.98	356.17
Solar Rooftop													
Solar PV Plant (203 MW Scheme)	13.28	13.70	13.32	12.48	12.54	13.00	14.86	15.22	15.69	15.03	17.16	17.20	173.47
Solar Roof-Top	0.94	0.81	0.95	0.62	0.48	0.54	0.76	0.77	0.79	0.52	0.62	0.69	8.48
Sub-Total	14.21	14.51	14.28	13.10	13.02	13.53	15.62	16.00	16.48	15.55	17.78	17.88	181.95
Other Large Private													
Meja Urja Nigam (P) Ltd.	18.95	17.56	17.65	15.83	17.69	20.00	14.51	15.46	20.00	20.71	22.20	27.71	228.27
Renew Surya Vihaan Pvt. Ltd.	20.00	21.47	20.96	19.92	15.42	19.29	19.42	7.69	7.95	7.95	7.18	7.95	175.20
ReNew Surya Roshni Pvt. Ltd.	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	700.80
Sasan	57.42	61.75	64.54	63.57	61.23	57.04	57.57	59.28	61.28	59.69	56.81	61.38	721.57
Sub-Total	154.77	159.18	161.55	157.72	152.74	154.73	149.90	140.83	147.63	146.75	144.59	155.44	1825.84
Total IPP	349.55	356.82	366.53	384.17	385.36	369.69	346.97	325.12	330.92	313.98	310.00	338.92	4178.03
Upcoming Stations													
Madhmaheshwar (15 MW)_UJVN	4.32	4.46	4.32	4.46	4.46	4.32	4.46	4.32	4.46	4.46	4.03	4.46	52.56
Vishnugad Pipalkoti (444 MW)_THDC	20.45	21.13	20.45	21.13	21.13	20.45	21.13	20.45	21.13	21.13	19.08	21.13	248.78
Rayat_Aglar Pvt. Ltd. (6 MW)	1.73	1.79	1.73	1.79	1.79	1.73	1.79	1.73	1.79	1.79	1.61	1.79	21.02
SJVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	27.36	28.27	27.36	28.27	28.27	27.36	28.27	27.36	28.27	28.27	25.54	28.27	332.88
MSSY_250 MW in three Years	34.20	35.34	34.20	35.34	35.34	34.20	35.34	34.20	35.34	35.34	31.92	35.34	416.10
UJVNL_SOLAR	0.86	0.88	0.86	0.88	0.88	0.86	0.88	0.86	0.88	0.88	0.80	0.88	10.40
UJVNL_SOLAR	1.30	1.34	1.30	1.34	1.34	1.30	1.34	1.30	1.34	1.34	1.21	1.34	15.81
UJVNL_SOLAR	0.17	0.18	0.17	0.18	0.18	0.17	0.18	0.17	0.18	0.18	0.16	0.18	2.08
UJVNL_SOLAR	4.00	4.13	4.00	4.13	4.13	4.00	4.13	4.00	4.13	4.13	3.73	4.13	48.68
UJVNL_SOLAR	6.12	6.33	6.12	6.33	6.33	6.12	6.33	6.12	6.33	6.33	5.71	6.33	74.48
Khurja Super thermal power plant	31.70	32.76	31.70	32.76	32.76	31.70	32.76	31.70	32.76	32.76	29.59	32.76	385.70
Sub-Total	132.21	136.61	132.21	136.61	136.61	132.21	136.61	132.21	136.61	136.61	123.39	136.61	1608.51



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
State Royalty Power													
Dhauliganga	7.50	10.64	18.27	23.84	24.67	18.01	12.46	5.88	4.09	3.13	2.55	3.10	134.14
Tanakpur	1.65	2.76	4.89	7.78	7.97	7.44	7.26	4.29	1.96	1.19	0.74	0.84	48.79
Tehri	23.72	23.13	19.11	32.46	67.79	44.84	31.26	26.12	31.77	33.31	28.12	26.99	388.63
Koteshwar	10.17	11.27	9.84	12.43	23.90	14.85	10.31	8.66	10.76	12.12	10.20	10.20	144.71
Vishnu Prayag	9.65	19.32	28.27	34.61	35.25	32.35	12.46	8.44	6.48	4.84	4.31	5.16	201.14
GVK Srinagar	6.95	10.70	16.74	27.64	27.55	27.38	17.25	8.52	6.06	4.72	3.95	4.65	162.11
Rajwakti Him Urja SHP	0.13	0.16	0.19	0.25	0.24	0.27	0.29	0.24	0.17	0.14	0.10	0.11	2.28
Debal Chamoli Hydro	0.04	0.07	0.09	0.13	0.12	0.29	0.28	0.19	0.12	0.09	0.06	0.07	1.54
LoharKhet (parvatiya power)	0.07	0.07	0.11	0.28	0.31	0.30	0.31	0.00	0.05	0.09	0.08	0.09	1.77
LADF	0.18	0.33	0.38	0.83	1.24	1.16	0.70	0.67	0.70	0.70	0.63	0.70	8.21
Naptha mori	2.56	4.25	8.37	5.13	5.17	5.10	3.38	4.76	4.92	4.92	4.44	4.92	57.93
Vanala	0.32	0.29	0.47	0.67	0.61	0.74	0.82	0.49	0.40	0.28	0.15	0.24	5.47
Gunsola	0.09	0.10	0.14	0.17	0.20	0.20	0.14	0.09	0.07	0.05	0.04	0.07	1.36
Swasti	0.54	0.82	1.18	1.43	1.62	1.60	0.96	0.43	0.28	0.19	0.13	0.26	9.43
Birahi Ganga	0.00	0.00	0.00	0.45	0.32	0.24	0.20	0.11	0.09	0.08	0.06	0.07	1.61
Motighat	0.00	0.18	0.22	0.18	0.19	0.29	0.29	0.20	0.14	0.10	0.06	0.08	1.93
Lnt Free Power(Renew)	3.02	3.83	6.21	8.19	6.49	9.63	4.24	3.39	1.95	1.32	1.09	2.35	51.71
Sub-Total	66.59	87.92	114.47	156.47	203.63	164.68	102.62	72.49	70.01	67.28	56.70	59.91	1222.77
Total Power Purchase from Firm Sources	1237.84	1414.71	1576.23	1715.24	1869.50	1676.17	1346.63	1050.08	1070.93	1069.64	1012.44	1107.33	16146.74
Open Market Purchases & UI													
Banking Received	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	148.80	266.60	173.60	111.60	700.60
IEX/PXIL (Net Purchases)	155.25	111.59	279.38	253.14	107.28	79.22	277.31	431.58	352.26	264.85	409.88	313.68	3035.42
Sub-Total	155.25	111.59	279.38	253.14	107.28	79.22	277.31	431.58	501.06	531.45	583.48	425.28	3736.02
Total Purchases	1393.09	1526.30	1855.61	1968.38	1976.78	1755.39	1623.93	1481.66	1571.98	1601.09	1595.92	1532.61	19882.76
Banking Payable	0.00	0.00	0.00	240.87	300.24	174.00	0.00	0.00	0.00	0.00	0.00	0.00	715.11
Additional Energy to be covered for THDC - PSP Processing loss	8.25	8.52	8.25	8.52	8.52	8.25	8.52	8.25	8.52	8.52	7.70	8.52	100.34
Sub-Total	8.25	8.52	8.25	249.39	308.76	182.25	8.52	8.25	8.52	8.52	7.70	8.52	815.45
State Consumption	1401.34	1534.82	1863.86	1736.04	1685.06	1589.64	1632.46	1489.91	1580.51	1609.61	1603.62	1541.13	19267.98

Table 70:Energy availability (Ex-bus) for FY 2027-28(MUs)

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
NHPC													
Salal	2.86	4.74	5.26	5.93	6.22	5.28	2.17	1.28	0.87	0.77	1.15	1.91	38.45
Tanakpur	0.08	0.41	1.06	1.81	2.16	2.10	2.07	1.24	0.61	0.34	0.20	0.14	12.20
Chamera I	5.67	8.07	8.75	13.66	13.08	6.97	3.10	1.87	1.48	1.20	2.00	3.63	69.49
Chamera II	2.53	4.33	4.54	2.74	3.90	2.68	1.84	0.91	0.52	0.51	0.59	1.96	27.05
Chamera III	4.70	7.92	8.48	8.49	8.90	6.03	2.40	1.19	1.45	0.56	0.96	2.55	53.64
Uri	11.01	11.85	10.54	11.35	10.19	5.74	3.46	3.45	2.28	1.93	5.62	9.42	86.84
Dhauliganga	3.17	4.92	8.89	11.50	11.33	8.04	5.54	2.46	1.69	1.35	1.19	1.66	61.75
Dulhasti	10.34	16.72	16.97	12.35	14.22	14.91	12.73	6.69	4.59	3.98	2.79	4.50	120.80
Sewa II	4.45	4.06	3.46	4.37	3.59	1.44	1.63	0.81	0.51	0.67	2.40	5.29	32.67
Uri II	10.34	10.99	10.34	10.91	9.63	5.60	2.97	3.04	2.04	1.86	4.42	7.27	79.40
Parbati III	1.51	2.70	4.43	5.83	5.02	2.26	1.90	1.07	0.71	0.38	0.17	0.36	26.33
Kishnaganga	3.88	3.95	4.36	4.38	2.90	1.30	1.20	0.55	0.18	0.11	0.19	2.18	25.19
Sub-Total	60.55	80.68	87.07	93.30	91.15	62.34	41.02	24.55	16.93	13.65	21.69	40.89	633.81
SJVNL													
Nathpa Jhakri	4.10	7.06	11.89	13.49	12.00	8.96	5.69	3.11	1.80	1.92	1.96	6.70	78.68
Rampur Equity Power	10.56	18.33	28.68	35.68	43.66	30.31	14.84	9.27	7.06	6.24	5.66	7.45	217.74
Sub-Total	14.67	25.39	40.57	49.17	55.65	39.27	20.53	12.38	8.85	8.17	7.62	14.16	296.43
THDC													
Tehri HEP I	7.85	7.82	6.43	10.87	21.44	13.11	10.38	8.48	9.21	9.83	8.88	9.97	124.27
Koteshwar	5.49	6.12	5.47	6.89	13.14	8.04	5.94	4.86	5.73	6.41	5.68	6.11	79.90
Sub-Total	13.34	13.94	11.91	17.76	34.58	21.15	16.31	13.34	14.94	16.25	14.57	16.08	204.17
NTPC													
Singrauli	61.85	63.33	67.71	67.56	64.39	60.80	60.48	61.51	64.16	64.70	57.32	59.37	753.18
F G Unchahar-I	14.18	9.94	12.94	16.26	18.52	15.52	7.58	1.68	4.98	15.64	11.43	9.05	137.70
F G Unchahar-2	8.42	7.56	7.93	7.69	9.16	6.85	6.84	3.46	5.18	8.86	7.25	8.01	87.22
F G Unchahar-3	7.78	6.45	6.64	6.84	7.33	6.35	5.30	3.22	4.55	7.20	5.79	6.06	73.51
F G Unchahar-4	14.87	13.14	15.11	16.76	19.56	15.07	7.25	2.92	6.20	11.87	7.08	11.21	141.04



Business Plan for control period FY 25-26 to FY 27-28

Prayer

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
N C T Dadri:2	2.65	2.35	2.71	1.17	1.52	1.03	1.92	0.44	0.76	1.45	1.13	1.58	18.72
Rihand-1 STPS	25.53	24.90	26.78	29.12	24.62	20.09	27.02	21.29	25.57	28.64	25.98	29.11	308.66
Rihand-2 STPS	25.34	23.53	24.53	30.31	27.98	22.42	17.21	24.08	22.55	20.80	23.95	26.82	289.51
Rihand-3 STPS	27.26	28.78	29.26	32.09	29.78	27.10	30.37	28.21	28.96	26.43	14.03	28.44	330.70
Kahaigaon-II	15.35	14.01	15.59	15.73	17.18	14.76	13.06	12.35	13.82	21.06	25.93	17.54	196.39
Jhajjar Aravali	12.13	9.15	14.71	13.35	19.88	8.16	6.39	2.05	1.96	4.42	2.67	8.99	103.85
Singrauli SHEP	0.07	0.07	0.06	0.06	0.05	0.05	0.06	0.04	0.03	0.05	0.05	0.07	0.65
Koldam (Hydro)	8.81	14.77	25.08	43.24	43.02	26.93	13.10	7.90	5.96	5.12	4.99	6.74	205.68
TANDA-II	26.21	21.84	23.51	23.65	25.31	22.94	13.78	17.16	18.68	21.61	22.38	27.41	264.47
Anta Gas	0.00	0.01	0.00	0.00	0.00	0.01	3.44	0.00	0.00	0.00	0.00	0.00	3.46
Auraiya Gas	0.00	0.00	0.00	0.00	0.00	0.14	4.68	0.00	0.00	0.00	0.00	0.00	4.82
Dadri Gas	0.00	0.17	0.65	0.00	0.00	0.15	9.05	0.00	0.00	0.00	0.00	0.00	10.02
Sub-Total	250.45	240.00	273.22	303.84	308.29	248.36	227.53	186.32	203.34	237.85	209.98	240.41	2929.59
NPCIL													
Narora APP	14.33	10.88	11.18	14.54	12.65	12.62	14.34	6.04	5.50	11.16	14.93	18.52	146.69
Rajasthan APP	19.99	20.41	19.34	19.01	17.59	13.51	11.06	14.28	14.08	14.78	13.94	13.97	191.97
Sub-Total	34.32	31.29	30.52	33.56	30.24	26.13	25.40	20.32	19.58	25.94	28.87	32.49	338.66
Total CSGS	373.33	391.30	443.27	497.62	519.92	397.26	330.79	256.91	263.65	301.85	282.72	344.02	4402.65
UJVNL													
Large Hydro													
Dhakrani	5.77	3.43	9.26	8.96	13.59	14.13	11.51	6.78	5.20	4.10	3.80	4.95	91.47
Dhalipur	6.15	6.25	12.47	13.95	16.75	16.71	17.15	12.11	8.70	7.21	6.56	6.92	130.92
Chibro	39.51	47.21	59.76	76.20	98.61	84.82	62.93	33.47	25.06	21.41	19.84	27.42	596.24
Khodri	19.86	24.05	28.68	34.14	44.34	39.15	29.84	17.10	12.78	10.42	9.80	15.02	285.19
Kulhal	7.65	4.61	10.85	13.11	14.89	13.56	12.99	8.59	6.72	5.78	5.17	6.28	110.22
Ramganga	48.45	63.99	53.34	-0.08	-0.14	-0.12	1.49	3.30	44.69	50.37	61.00	24.51	350.80
Tiloth	32.92	48.00	49.37	28.49	47.49	64.26	50.70	35.25	23.89	18.22	15.07	16.20	429.88
Chilla	54.53	67.34	67.79	61.32	65.05	86.53	71.08	56.00	57.68	54.08	50.60	54.99	747.01
Khatima	14.08	20.17	22.77	27.02	26.46	24.96	18.64	10.19	10.44	13.01	10.70	11.86	210.31
Vyasi Hydro Power Project	8.11	15.73	19.64	66.49	77.90	54.91	35.87	15.81	9.17	8.29	7.07	9.96	328.96
Sub-Total	237.04	300.78	333.93	329.61	404.94	398.92	312.21	198.60	204.33	192.89	189.62	178.11	3281.00



Month														
Source	April	May	June	July	August	September	October	November	December	January	February	March	Total availability	
Maneri Bhali II	61.25	119.59	163.77	193.10	200.06	193.28	103.29	52.48	44.68	38.71	33.58	34.72	1238.50	
Small Hydro														
Mohd. Pur	4.46	5.15	4.49	4.12	4.24	4.06	2.25	1.83	4.58	4.49	3.94	3.85	47.47	
Pathri	10.07	12.57	12.58	9.11	9.12	9.19	4.72	4.68	11.45	9.88	9.49	8.17	111.04	
Dunao SHP 1.5 MW	0.22	0.19	0.15	0.30	0.33	0.25	0.38	0.37	0.34	0.30	0.23	0.22	3.28	
Pilangad	0.98	1.21	0.96	0.21	0.15	0.61	0.98	0.60	0.63	0.74	0.59	0.52	8.16	
Kaliganga-II	0.50	0.73	1.15	1.04	2.07	2.22	2.28	1.99	1.48	1.13	0.68	0.82	16.07	
Urgam	0.30	0.37	0.87	0.84	0.41	0.50	0.45	0.71	0.77	0.62	0.60	0.41	6.85	
Galogi	0.46	0.44	0.44	0.61	0.96	1.01	0.95	0.80	0.65	0.56	0.46	0.52	7.87	
Kaliganga-I	0.89	1.03	1.41	1.44	1.70	2.29	2.12	1.29	0.83	0.60	0.42	0.52	14.53	
Sub-Total	17.87	21.68	22.05	17.66	18.97	20.13	14.13	12.27	20.73	18.32	16.42	15.04	215.28	
Total UJVNL	316.16	442.06	519.74	540.37	623.98	612.34	429.63	263.35	269.74	249.92	239.62	227.86	4734.77	
UREDA														
SHPs														
Ramgarh	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.15	
Barar + Garaun	0.00	0.08	0.02	0.09	0.12	0.12	0.13	0.00	0.00	0.11	0.09	0.12	0.89	
Taleshwar	0.07	0.09	0.05	0.05	0.06	0.12	0.09	0.16	0.00	0.09	0.00	0.15	0.92	
Chharandev	0.00	0.05	0.02	0.07	0.07	0.06	0.07	0.00	0.00	0.06	0.04	0.10	0.54	
Janki Chatti	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.02	
Harsil	0.04	0.04	0.04	0.03	0.02	0.00	0.00	0.00	0.00	0.01	0.02	0.00	0.19	
Badrinath	0.30	0.11	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.28	0.00	0.00	0.83	
Pandukeshwar	0.00	0.08	0.06	0.01	0.02	0.00	0.00	0.00	0.00	0.00	0.20	0.10	0.47	
Rudragaira	0.03	0.04	0.01	0.01	0.03	0.02	0.00	0.00	0.00	0.01	0.01	0.00	0.15	
Istargaad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.06	
Kedarganga	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.04	0.01	0.10	
Sub Total	0.44	0.51	0.35	0.25	0.32	0.31	0.29	0.19	0.00	0.57	0.61	0.48	4.32	
UREDA Solar														
Solar Plant Dehra Dun	0.00	0.05	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.28	
Sub Total	0.00	0.05	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.12	0.00	0.00	0.28	
UREDA Biomass														
IPP Hydro														



Business Plan for control period FY 25-26 to FY 27-28
Prayer

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Rajwakti Him Urja SHP	1.19	1.43	1.70	2.22	2.17	2.46	2.58	2.16	1.49	1.22	0.92	1.00	20.52
Greenko Budhil Hydro Power Pvt Ltd	12.46	23.12	32.34	41.72	45.64	30.13	12.13	7.43	5.53	4.54	4.10	6.21	225.35
Oebal ,chamoli hydro	0.87	1.26	1.27	2.44	2.55	2.57	2.54	1.71	1.10	0.79	0.54	0.61	18.26
LoharKhet (parvatiya power)	0.75	1.05	1.12	2.69	2.11	1.42	0.00	0.00	0.42	0.85	0.71	0.84	11.95
Gunsola Hydro Agunda Thati	0.77	0.93	1.24	1.57	1.77	1.76	1.29	0.84	0.60	0.46	0.38	0.63	12.24
Bhilangana(Swasti)	4.85	7.36	10.60	12.83	14.60	14.37	8.64	3.90	2.53	1.74	1.15	2.34	84.91
Vanala	2.91	2.61	4.23	6.06	5.47	6.62	7.34	4.41	3.56	2.55	1.31	2.16	49.24
Motighat	1.20	1.63	1.95	1.63	1.75	2.58	2.60	1.84	1.22	0.89	0.53	0.76	18.59
Birahi Ganga	0.73	0.98	1.46	4.02	2.84	2.14	1.76	1.00	0.83	0.76	0.52	0.63	17.67
Tanga (HHPL)	1.37	1.76	2.03	1.66	1.68	1.36	1.66	1.91	1.36	1.01	0.63	0.90	17.34
Sarju II	0.99	1.19	1.63	5.08	5.38	5.87	5.07	3.03	1.68	0.96	0.64	0.75	32.25
Uttar Bharat Sarju III	0.59	0.50	0.94	3.99	4.10	4.59	3.75	2.34	1.42	0.89	0.60	0.61	24.31
Gangani	3.46	4.15	4.10	4.32	4.84	5.21	4.46	2.89	2.02	1.62	1.51	2.03	40.59
Badiyar	1.42	1.49	1.43	1.15	1.41	1.41	1.48	1.37	0.99	0.72	0.71	1.12	14.70
Sub-Total	33.55	49.45	66.02	91.39	96.32	82.49	55.30	34.81	24.74	19.00	14.25	20.59	587.91
Co-Generation													
RBNS Sugar Mill	7.86	3.33	0.00	0.00	0.00	0.00	0.00	4.61	7.59	7.31	6.33	4.59	41.62
Uttam Sugar Mills	5.44	0.20	0.00	0.00	0.00	0.00	0.75	5.94	7.43	8.11	7.35	5.80	41.03
Dhanashree Agro/Lakshmi Sugar Mills	5.84	0.00	0.00	0.00	0.00	0.00	0.00	5.80	9.44	8.37	6.27	6.02	41.75
Sub-Total	19.14	3.54	0.00	0.00	0.00	0.00	0.75	16.35	24.46	23.80	19.95	16.41	124.40
Gas													
Gama	29.96	30.96	29.96	30.96	30.96	29.96	30.96	29.96	30.96	30.96	28.96	30.96	365.55
Shravanti	59.93	61.92	59.93	61.92	61.92	59.93	61.92	59.93	61.92	61.92	57.93	61.92	731.11
Sub-Total	89.89	92.89	89.89	92.89	92.89	89.89	92.89	89.89	92.89	92.89	86.89	92.89	1096.66
Solar													
RV Akash Ganga solar power ltd	0.26	0.25	0.22	0.14	0.19	0.19	0.21	0.16	0.14	0.09	0.17	0.23	2.25
Metro Frozen	0.09	0.10	0.08	0.07	0.08	0.08	0.09	0.06	0.06	0.03	0.07	0.09	0.89
Jay Ace Technologies	0.27	0.26	0.23	0.20	0.21	0.21	0.23	0.19	0.17	0.11	0.15	0.25	2.47
UVNL (1.466) Dhakrani	0.27	0.24	0.21	0.17	0.20	0.20	0.22	0.19	0.17	0.17	0.21	0.24	2.50
UVNL (4.398)khodari	0.67	0.62	0.58	0.42	0.47	0.52	0.62	0.53	0.52	0.48	0.57	0.63	6.62
Redwoods	0.12	0.09	0.08	0.07	0.08	0.10	0.11	0.09	0.15	0.09	0.17	0.23	1.39



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Madhav Infra	1.98	1.87	1.72	1.44	1.51	1.45	1.65	1.36	1.18	0.69	1.42	1.77	18.03
Purshotam Industries Ltd.- @7.71	0.18	0.17	0.12	0.12	0.13	0.13	0.15	0.13	0.12	0.07	0.13	0.16	1.61
Purshotam Industries Ltd.- @7.73	0.14	0.11	0.12	0.10	0.12	0.12	0.14	0.12	0.11	0.06	0.12	0.14	1.39
Purshotam Ispat- @7.96	0.20	0.19	0.13	0.12	0.15	0.14	0.18	0.15	0.14	0.08	0.15	0.18	1.82
Vivaan Solar Pvt. Ltd.	0.60	0.57	0.46	0.41	0.45	0.43	0.52	0.44	0.41	0.25	0.46	0.56	5.56
Eastman International	0.10	0.10	0.08	0.07	0.08	0.07	0.09	0.07	0.07	0.04	0.08	0.09	0.94
Purshotam Ispat-II @7.88	0.14	0.14	0.12	0.10	0.10	0.11	0.12	0.11	0.10	0.03	0.07	0.08	1.24
R.C. Energy	0.16	0.15	0.14	0.10	0.09	0.13	0.14	0.12	0.11	0.07	0.13	0.17	1.51
Advika Energy	0.16	0.17	0.16	0.12	0.13	0.13	0.14	0.11	0.09	0.06	0.12	0.17	1.57
A.R. Solar Power @5.670	0.15	0.15	0.15	0.10	0.12	0.11	0.13	0.10	0.09	0.05	0.10	0.14	1.39
A.R. Solar Power- @5.690	0.16	0.16	0.14	0.10	0.12	0.12	0.13	0.11	0.09	0.05	0.11	0.15	1.45
Devishi Renewal energy	2.25	2.19	2.18	1.84	1.81	1.69	1.91	1.60	1.48	0.84	1.74	2.11	21.65
Devishi Solar power	2.26	2.19	2.18	1.83	1.83	1.70	1.92	1.61	1.49	0.84	1.74	2.12	21.72
Eminet Solar power	2.05	2.17	1.98	1.79	1.73	1.64	1.79	1.49	1.37	0.85	1.59	2.03	20.48
Sunworld Energy pvt	1.97	2.09	1.92	1.71	1.70	1.59	1.69	1.41	1.31	0.82	1.55	1.95	19.71
Electryone/Emami Power Ltd.	2.82	2.83	2.55	2.04	2.34	2.22	2.44	2.08	1.78	1.03	2.28	2.59	27.01
Hydro Power Engineers	0.16	0.15	0.14	0.08	0.10	0.09	0.11	0.09	0.07	0.04	0.09	0.13	1.24
Impex India	0.39	0.37	0.34	0.26	0.30	0.30	0.33	0.26	0.22	0.14	0.28	0.36	3.54
Technique Solaire Invest	0.74	0.76	0.68	0.57	0.60	0.59	0.59	0.53	0.50	0.29	0.59	0.73	7.16
Makin Developers Pvt. Ltd	0.16	0.16	0.15	0.11	0.13	0.13	0.14	0.11	0.09	0.06	0.10	0.15	1.48
Ballupur solar power pvt.Ltd	1.50	1.51	1.39	1.19	1.24	1.18	1.35	1.09	0.99	0.59	1.16	1.42	14.60
Chudiala Solar power project pvt.	1.50	1.51	1.39	1.20	1.25	1.19	1.37	1.09	0.98	0.59	1.19	1.43	14.69
Shakumbhari solar power project pvt Ltd	1.52	1.52	1.41	1.22	1.26	1.22	1.38	1.10	1.00	0.59	1.20	1.44	14.86
Bindookharak solar power project pvt ltd	0.77	0.76	0.72	0.62	0.64	0.62	0.70	0.58	0.52	0.30	0.62	0.75	7.58
Bhagwanpur solar projects private ltd	0.77	0.75	0.71	0.62	0.63	0.62	0.68	0.56	0.51	0.30	0.62	0.74	7.52
PL sunrays power limited	1.68	1.53	1.63	1.42	1.39	1.28	1.52	1.31	1.21	0.63	1.37	1.65	16.62
PL surya vidyut ltd	1.66	1.64	1.57	1.36	1.35	1.23	1.48	1.25	1.21	0.67	1.35	1.64	16.41
PL solar Renewable ltd	1.69	1.57	1.63	1.42	1.40	1.29	1.51	1.30	1.22	0.65	1.36	1.64	16.67
Haridwar solar projects pvt ltd @5.57	1.53	1.52	1.40	1.22	1.27	1.23	1.37	1.12	0.98	0.58	1.21	1.46	14.89
Haridwar solar projects pvt ltd @5.58	1.53	1.53	1.42	1.21	1.27	1.24	1.38	1.14	1.02	0.59	1.22	1.48	15.02
Sunheti solar power proj pvt ltd	0.78	0.79	0.70	0.53	0.64	0.59	0.66	0.52	0.46	0.20	0.52	0.69	7.10



Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
AB Renewable Energy pvt ltd	0.81	0.81	0.70	0.47	0.64	0.60	0.62	0.58	0.51	0.29	0.62	0.77	7.42
Canal Bank Solar pv plant Dhakrani	1.03	0.94	0.85	0.73	0.73	0.77	0.82	0.75	0.68	0.67	0.78	0.88	9.63
Canal Bank Solar pv plant Dhalipur	1.09	0.99	0.90	0.76	0.78	0.76	0.81	0.70	0.67	0.59	0.75	0.92	9.73
Canal Top Solar pv plant Dhalipur	0.14	0.13	0.12	0.10	0.10	0.10	0.10	0.07	0.07	0.07	0.08	0.11	1.18
Dakpatthar canal Bank (4.5 MW)	0.65	0.57	0.52	0.41	0.45	0.40	0.44	0.42	0.42	0.40	0.46	0.52	5.64
Sub-Total	37.08	36.32	33.93	28.57	29.82	28.49	31.97	26.81	24.46	15.06	28.69	34.98	356.17
Solar Rooftop													
Solar PV Plant (203 MW Scheme)	13.28	13.70	13.32	12.48	12.54	13.00	14.86	15.22	15.69	15.03	17.16	17.20	173.47
Solar Roof-Top	0.94	0.81	0.95	0.62	0.48	0.54	0.76	0.77	0.79	0.52	0.62	0.69	8.48
Sub-Total	14.21	14.51	14.28	13.10	13.02	13.53	15.62	16.00	16.48	15.55	17.78	17.88	181.95
Other Large Private													
Meja Urja Nigam (P) Ltd.	18.95	17.56	17.65	15.83	17.69	20.00	14.51	15.46	20.00	20.71	22.20	27.71	228.27
Renew Surya Vihaan Pvt. Ltd.	20.00	21.47	20.96	19.92	15.42	19.29	19.42	7.69	7.95	7.95	7.18	7.95	175.20
ReNew Surya Roshni Pvt. Ltd.	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	58.40	700.80
Sasan	57.42	61.75	64.54	63.57	61.23	57.04	57.57	59.28	61.28	59.69	56.81	61.38	721.57
Sub-Total	154.77	159.18	161.55	157.72	152.74	154.73	149.90	140.83	147.63	146.75	144.59	155.44	1825.84
Total IPP	349.09	356.45	366.13	383.91	385.10	369.45	346.71	324.88	330.66	313.73	312.77	338.67	4177.54
Upcoming Stations													
Madhmaheshwar (15 MW) UJVN	4.31	4.45	4.31	4.45	4.45	4.31	4.45	4.31	4.45	4.45	4.16	4.45	52.56
Vishnugad Pipalkoti (444 MW) THDC	20.39	21.07	20.39	21.07	21.07	20.39	21.07	20.39	21.07	21.07	19.71	21.07	248.78
Rayat_Aglar Pvt. Ltd. (6 MW)	1.72	1.78	1.72	1.78	1.78	1.72	1.78	1.72	1.78	1.78	1.67	1.78	21.02
Guptkashi(1.5 MW) UJVN	0.43	0.45	0.43	0.45	0.45	0.43	0.45	0.43	0.45	0.45	0.42	0.45	5.26
Tapovan (2 MW) UJVN	0.57	0.59	0.57	0.59	0.59	0.57	0.59	0.57	0.59	0.59	0.56	0.59	7.01
Khutani_Shayam Power (21 MW)	6.03	6.23	6.03	6.23	6.23	6.03	6.23	6.03	6.23	6.23	5.83	6.23	73.58
Tankul (12 MW) UJVN	3.45	3.56	3.45	3.56	3.56	3.45	3.56	3.45	3.56	3.56	3.33	3.56	42.05
5JVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	27.29	28.19	27.29	28.19	28.19	27.29	28.19	27.29	28.19	28.19	26.38	28.19	332.88
MSSY_250 MW in three Years	34.11	35.24	34.11	35.24	35.24	34.11	35.24	34.11	35.24	35.24	32.97	35.24	416.10
UJVNL_SOLAR	0.85	0.88	0.85	0.88	0.88	0.85	0.88	0.85	0.88	0.88	0.82	0.88	10.40
UJVNL_SOLAR	1.30	1.34	1.30	1.34	1.34	1.30	1.34	1.30	1.34	1.34	1.25	1.34	15.81
UJVNL_SOLAR	0.17	0.18	0.17	0.18	0.18	0.17	0.18	0.17	0.18	0.18	0.16	0.18	2.08

Month													
Source	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
UJVNL_SOLAR	3.99	4.12	3.99	4.12	4.12	3.99	4.12	3.99	4.12	4.12	3.86	4.12	48.68
UJVNL_SOLAR	6.11	6.31	6.11	6.31	6.31	6.11	6.31	6.11	6.31	6.31	5.90	6.31	74.48
UJVNL_SOLAR	2.46	2.54	2.46	2.54	2.54	2.46	2.54	2.46	2.54	2.54	2.37	2.54	29.96
Khurja Super thermal power plant	31.70	32.76	31.70	32.76	32.76	31.70	32.76	31.70	32.76	32.76	30.64	32.76	386.76
Sub-Total	144.87	149.70	144.87	149.70	149.70	144.87	149.70	144.87	149.70	149.70	140.04	149.70	1767.42
State Royalty Power													
Dhauliganga	7.50	10.64	18.27	23.84	24.67	18.01	12.46	5.88	4.09	3.13	2.55	3.10	134.14
Tanakpur	1.65	2.76	4.89	7.78	7.97	7.44	7.26	4.29	1.96	1.19	0.74	0.84	48.79
Tehri	23.72	23.13	19.11	32.46	67.79	44.84	31.26	26.12	31.77	33.31	28.12	26.99	388.63
Koteshwar	10.17	11.27	9.84	12.43	23.90	14.85	10.31	8.66	10.76	12.12	10.20	10.20	144.71
Vishnu Prayag	9.65	19.32	28.27	34.61	35.25	32.35	12.46	8.44	6.48	4.84	4.31	5.16	201.14
GVK Srinagar	6.95	10.70	16.74	27.64	27.55	27.38	17.25	8.52	6.06	4.72	3.95	4.65	162.11
Rajwakti Him Urja SHP	0.13	0.16	0.19	0.25	0.24	0.27	0.29	0.24	0.17	0.14	0.10	0.11	2.28
Debal Chamoli Hydro	0.04	0.07	0.09	0.13	0.12	0.29	0.28	0.19	0.12	0.09	0.06	0.07	1.54
Loharkhet (parvatiya power)	0.07	0.07	0.11	0.28	0.31	0.30	0.31	0.00	0.05	0.09	0.08	0.09	1.77
LADF	0.18	0.33	0.38	0.83	1.24	1.16	0.70	0.67	0.70	0.70	0.63	0.70	8.21
Naptha mori	2.56	4.25	8.37	5.13	5.17	5.10	3.38	4.76	4.92	4.92	4.44	4.92	57.93
Vanala	0.32	0.29	0.47	0.67	0.61	0.74	0.82	0.49	0.40	0.28	0.15	0.24	5.47
Gunsola	0.09	0.10	0.14	0.17	0.20	0.20	0.14	0.09	0.07	0.05	0.04	0.07	1.36
Swasti	0.54	0.82	1.18	1.43	1.62	1.60	0.96	0.43	0.28	0.19	0.13	0.26	9.43
Birahi Ganga	0.08	0.11	0.16	0.45	0.32	0.24	0.20	0.11	0.09	0.08	0.06	0.07	1.96
Motighat	0.13	0.18	0.22	0.18	0.19	0.29	0.29	0.20	0.14	0.10	0.06	0.08	2.07
Lnt Free Power(Renew)	3.02	3.83	6.21	8.19	6.49	9.63	4.24	3.39	1.95	1.32	1.09	2.35	51.71
Sub-Total	66.81	88.03	114.63	156.47	203.63	164.68	102.62	72.49	70.01	67.28	56.70	59.91	1223.26
Total Power Purchase from Firm Sources	1250.25	1427.54	1588.65	1728.08	1882.33	1688.59	1359.46	1062.50	1083.76	1082.47	1031.85	1120.17	16305.65
Open Market Purchases & UI													
IX/PXIL (Net Purchases)	197.38	156.60	346.72	313.87	164.34	133.40	335.24	482.68	558.50	581.50	628.86	475.65	4374.74
Sub-Total	197.38	156.60	346.72	313.87	164.34	133.40	335.24	482.68	558.50	581.50	628.86	475.65	4374.74
Total Purchases	1447.63	1584.14	1935.37	2041.95	2046.68	1821.99	1694.70	1545.18	1642.25	1663.98	1660.71	1595.82	20680.39
Banking Payable	0.00	0.00	0.00	240.87	300.24	174.00	0.00	0.00	0.00	0.00	0.00	0.00	715.11



Business Plan for control period FY 25-26 to FY 27-28

Prayer

Month	April	May	June	July	August	September	October	November	December	January	February	March	Total availability
Source													
Additional Energy to be covered for THDC - PSP Processing loss	8.22	8.50	8.22	8.50	8.50	8.22	8.50	8.22	8.50	8.50	7.95	8.50	100.34
Sub-Total	8.22	8.50	8.22	249.37	308.74	182.22	8.50	8.22	8.50	8.50	7.95	8.50	815.45
State Consumption	1455.8 6	1592.6 4	1943.5 9	1809.5 8	1754.9 4	1656.21	1703.20	1553.40	1650.75	1672.4 7	1668.66	1604.3 1	20065.62

Annexure 2: Power Purchase Cost (at State Periphery) for the 5th Control period

Table 71: Power Purchase Cost for FY 2024-25 (Rs. Cr.)

Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
NHPC									
Salal	38.01	77.70	111.46	4.18	3.08	7.26	4.41	11.67	3.07
Tanakpur	12.54	247.60	195.04	5.36	3.23	8.60	2.55	11.15	8.89
Chamera I	69.04	111.73	14.32	6.91	8.04	14.94	1.03	15.97	2.31
Chamera II	23.25	120.50	3.17	5.22	2.92	8.14	0.08	8.21	3.53
Chamera III	52.36	208.80	0.10	14.74	11.39	26.13	0.01	26.13	4.99
Uri	70.73	95.60	81.57	9.42	7.04	16.46	6.01	22.47	3.18
Dhauliganga	56.02	128.00	95.62	11.53	7.47	19.00	5.58	24.58	4.39
Dulhasti	114.68	232.80	57.90	31.14	27.81	58.95	6.92	65.87	5.74
Sewa II	25.07	220.60	18.69	9.43	5.76	15.20	0.49	15.68	6.26
Uri II	70.78	220.70	88.14	17.32	16.27	33.59	6.50	40.09	5.66
Parbati III	27.08	136.20	-0.97	14.98	3.84	18.82	-0.03	18.79	6.94
Kishnaganga	19.04	238.80	16.09	7.52	4.74	12.26	0.32	12.58	6.61
Sub-Total	578.62	0.00	0.00	137.75	101.59	239.34	33.86	273.20	4.72
SJVNL									
Nathpa Jhakri	64.70	120.30	11.85	16.29	8.11	24.40	0.80	25.20	3.89
Rampur Equity Power	217.92	208.10	12.16	56.87	47.24	104.11	2.76	106.87	4.90
Sub-Total	282.63	0.00	24.01	73.16	55.35	128.51	3.56	132.07	4.67
THDC									
Tehri HEP I	109.96	211.50	83.75	26.48	24.22	50.70	9.59	60.30	5.48
Koteshwar	72.67	274.60	100.50	24.02	20.79	44.80	7.61	52.41	7.21
Sub-Total	182.63	0.00	0.00	50.50	45.01	95.51	17.20	112.71	6.17



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
NTPC									
Singrauli	718.07	169.94	6.01	54.21	127.11	181.32	4.49	185.81	2.59
F G Unchahar-I	112.50	384.48	137.64	24.02	45.06	69.08	16.13	85.21	7.57
F G Unchahar-2	67.33	369.14	58.75	13.69	25.89	39.58	4.12	43.70	6.49
F G Unchahar-3	50.50	349.01	86.76	11.89	18.36	30.24	4.56	34.81	6.89
F G Unchahar-4	109.08	356.16	47.55	40.55	40.47	81.02	5.40	86.43	7.92
N C T Dadri:2	10.99	429.49	11.15	5.91	4.92	10.83	0.13	10.96	9.97
Rihand-1 STPS	286.97	164.58	2.56	26.05	49.20	75.25	0.77	76.01	2.65
Rihand-2 STPS	276.51	163.65	9.20	22.17	47.14	69.31	2.65	71.96	2.60
Rihand-3 STPS	311.02	161.76	7.59	47.51	52.41	99.91	2.46	102.37	3.29
Kahalgaoon-II	188.66	247.56	4.73	18.11	48.65	66.77	0.93	67.70	3.59
Jhajjar Aravali	45.11	432.37	80.62	23.20	20.32	43.51	3.79	47.30	10.49
Singrauli SHEP	0.48	504.00	0.20	0.00	0.25	0.25	0.00	0.25	5.25
Koldam (Hydro)	211.67	222.50	3.14	60.91	49.06	109.97	0.69	110.66	5.23
TANDA-II	135.37	317.69	29.95	45.74	44.80	90.54	4.22	94.76	7.00
Bongaigaon TPS	17.79	396.70	6.02	62.24	7.35	69.59	0.11	69.70	39.19
Anta Gas	1.82	1228.53	855.86	13.23	2.33	15.56	1.63	17.19	94.22
Auraiya Gas	3.12	1231.59	68.54	24.54	4.01	28.55	0.22	28.77	92.11
Dadri Gas	12.46	1198.40	15.97	19.97	15.56	35.53	0.21	35.74	28.67
Telangana stps-1	594.14	339.80	3.30	52.50	210.30	262.80	2.04	264.84	4.46
Gadarwara STPS-I	6.88	349.95	-1.61	1.82	2.51	4.33	-0.01	4.32	6.27
Jhanor_Gandhar Gas Stn ABT-5	0.01	1136.89	20.33	0.00	0.01	0.01	0.00	0.01	15.95
Khargone Super Thermal Pwr Stn -I	8.90	405.32	-0.92	2.32	3.76	6.08	-0.01	6.07	6.82
Korba Super Thermal Power Station -1	9.02	144.91	5.18	0.70	1.36	2.06	0.05	2.11	2.34
Korba STPS Stage-3 ABT-4	3.51	143.18	-0.83	0.41	0.52	0.94	0.00	0.93	2.66



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Kawas Gas Pwr Stn ABT-5	0.00	4640.63	18.19	0.00	0.01	0.01	0.00	0.01	65.99
Lara Super Thermal Pwr Stn - I	13.38	127.58	-8.56	3.00	1.78	4.78	-0.12	4.66	3.48
Mouda Super Thermal Power Station -1	5.19	347.05	0.11	1.01	1.88	2.89	0.00	2.89	5.57
Mouda Super Thermal Power Station -2	9.42	337.64	0.04	1.68	3.31	5.00	0.00	5.00	5.30
Solapur Thermal Power Station 1	6.58	621.11	2.61	2.11	4.26	6.37	0.02	6.38	9.70
Sipat Super Thermal Power Stn_1	16.53	162.45	-0.35	2.14	2.80	4.94	-0.01	4.94	2.99
Sipat Super Thermal Power Stn_2	6.50	167.09	5.16	0.58	1.13	1.71	0.03	1.74	2.68
Vindhyachal Super Thermal Power Stn 1	7.06	191.18	-0.16	0.71	1.41	2.12	0.00	2.11	3.00
Vindhyachal Super Thermal Power Stn 2	6.42	183.05	4.99	0.47	1.22	1.70	0.03	1.73	2.70
Vindhyachal Super Thermal Power Stn 3	5.21	180.79	1.26	0.55	0.98	1.53	0.01	1.54	2.95
Vindhyachal Super Thermal Power Stn 4	9.29	179.70	6.45	1.44	1.74	3.18	0.06	3.24	3.49
Vindhyachal Super Thermal Power Stn 5	4.68	185.18	6.14	0.72	0.90	1.62	0.03	1.65	3.52
Sub-Total	3272.19	0.00	0.00	586.10	842.75	1428.86	54.64	1483.50	4.53
NPCIL									
Narora APP	151.29	297.14	15.70	0.00	46.83	46.83	2.47	49.30	3.26
Rajasthan APP	176.37	374.04	21.73	0.00	68.72	68.72	3.99	72.71	4.12
Sub-Total	327.66	0.00	0.00	0.00	115.54	115.54	6.47	122.01	3.72
Total CSGS	4643.72	0.00	0.00	847.51	1160.25	2007.76	115.73	2123.49	4.57
UJVNL									
Large Hydro									
Dhakrani	81.39	91.90	45.44	10.32	7.48	17.80	3.70	21.50	2.64
Dhalipur	165.99	135.40	6.19	18.44	22.48	40.91	1.03	41.94	2.53
Chibro	588.92	73.70	44.02	39.76	43.40	83.16	25.92	109.08	1.85
Khodri	281.97	90.20	46.06	22.47	25.43	47.90	12.99	60.89	2.16
Kulhal	111.30	105.00	4.19	12.43	11.69	24.11	0.47	24.58	2.21



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Ramganga	342.48	98.30	40.10	30.37	33.67	64.03	13.73	77.77	2.27
Tiloth	481.04	96.40	43.53	47.93	46.37	94.31	20.94	115.25	2.40
Chilla	699.36	94.70	47.77	52.25	66.23	118.48	33.41	151.89	2.17
Khatima	182.07	97.50	45.05	22.74	17.75	40.49	8.20	48.69	2.67
Vyasi Hydro Power Project	304.20	760.00	1.46	0.00	231.19	231.19	0.44	231.63	7.61
Sub-Total	3238.73	0.00	0.00	256.69	505.69	762.38	120.84	883.22	2.73
Maneri Bhail II	1305.53	81.00	42.52	103.52	105.75	209.27	55.52	264.79	2.03
Small Hydro									
Mohd. Pur	43.84	204.00	35.78	0.00	8.94	8.94	1.57	10.51	2.40
Pathri	107.52	153.00	40.00	0.00	16.45	16.45	4.30	20.75	1.93
Dunao SHP 1.5 MW	3.16	637.00	0.00	0.00	2.01	2.01	0.00	2.01	6.37
Suringarh-II	0.63	790.35	0.00	0.00	0.50	0.50	0.00	0.50	7.90
Pilangad	6.91	345.00	0.00	0.00	2.39	2.39	0.00	2.39	3.45
Kaliganga-II	15.31	633.00	0.00	0.00	9.69	9.69	0.00	9.69	6.33
Urgam	6.90	195.00	40.02	0.00	1.35	1.35	0.28	1.62	2.35
Galogi	7.60	125.00	40.00	0.00	0.95	0.95	0.30	1.25	1.65
Kaliganga-I	12.49	445.00	0.00	0.00	5.56	5.56	0.00	5.56	4.45
Sub-Total	204.37	0.00	0.00	0.00	47.84	47.84	6.45	54.29	2.66
Total UJVNL	4748.62	0.00	0.00	360.22	659.27	1019.49	182.80	1202.29	2.53
UREDA									
SHPs									
Ramgarh	0.15	303.82	0.00	0.00	0.04	0.04	0.00	0.04	3.04
Barar + Garaun	0.94	378.00	0.00	0.00	0.36	0.36	0.00	0.36	3.78
Taleshwar	0.79	378.00	0.00	0.00	0.30	0.30	0.00	0.30	3.78
Chharandev	0.40	378.00	0.00	0.00	0.15	0.15	0.00	0.15	3.78



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Janki Chatti	0.03	378.00	0.00	0.00	0.01	0.01	0.00	0.01	3.78
Harsil	0.12	378.00	0.00	0.00	0.05	0.05	0.00	0.05	3.78
Badrinath	0.28	307.00		0.00	0.09	0.09		0.09	3.07
Pandukeshwar	0.31	378.00		0.00	0.12	0.12		0.12	3.78
Rudragaira	0.10	378.00	0.00	0.00	0.04	0.04	0.00	0.04	3.78
Istargaad	0.13	378.00	0.00	0.00	0.05	0.05	0.00	0.05	3.78
Kedarganga	0.11	378.00	0.00	0.00	0.04	0.04	0.00	0.04	3.78
Sub Total	3.35	0.00	0.00	0.00	1.23	1.23	0.00	1.23	3.69
UREDA Solar									
Solar Plant Dehra Dun	0.12	348.89	0.00	0.00	0.04	0.04	0.00	0.04	3.49
Sub Total	0.12	0.00	0.00	0.00	0.04	0.04	0.00	0.04	3.49
UREDA Biomass									
IPP Hydro									
Rajwakti Him Urja SHP	19.86	204.57	-15.31	0.00	4.06	4.06	-0.30	3.76	1.89
Greenko Budhil Hydro Power Pvt Ltd	223.55	174.90	0.00	40.65	40.73	81.38	0.00	81.38	3.64
Debal ,chamoli hydro	14.33	380.00	5.00	0.00	5.45	5.45	0.07	5.52	3.85
LoharKhet (parvatiya power)	15.94	380.00	5.00	0.00	6.06	6.06	0.08	6.14	3.85
Gunsola Hydro Agunda Thati	9.37	440.00	5.00	0.00	4.12	4.12	0.05	4.17	4.45
Bhilangana(Swasti)	71.34	380.00	5.00	0.00	27.11	27.11	0.36	27.47	3.85
Vanala	55.78	508.00	7.38	0.00	28.34	28.34	0.41	28.75	5.15
Motighat	21.00	789.70	0.85	0.00	16.58	16.58	0.02	16.60	7.91
Birahi Ganga	22.28	345.00	5.00	0.00	7.69	7.69	0.11	7.80	3.50
Tanga (HHPL)	19.57	777.66	0.00	0.00	15.22	15.22	0.00	15.22	7.78
Sarju II	32.05	587.00	0.00	0.00	18.82	18.82	0.00	18.82	5.87
Uttar Bharat Sarju III	25.17	577.00	0.00	0.00	14.52	14.52	0.00	14.52	5.77



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Gangani	37.43	477.00	16.09	0.00	17.85	17.85	0.60	18.45	4.93
Badiyar	15.00	504.00	0.00	0.00	7.56	7.56	0.00	7.56	5.04
Sub-Total	582.67	0.00	0.00	40.65	214.10	254.75	1.39	256.14	4.40
Co-Generation									
RBNS Sugar Mill	30.42	399.00	0.00	7.43	12.14	19.57	0.00	19.57	6.43
Uttam Sugar Mills	34.73	368.00	0.00	10.91	12.78	23.69	0.00	23.69	6.82
Dhanashree Agro/Lakshmi Sugar Mills	35.92	399.00	-33.53	9.09	14.33	23.42	-1.20	22.21	6.18
Sub-Total	101.06	0.00	0.00	27.43	39.25	66.68	-1.20	65.47	6.48
Gas									
Gama	283.15	781.32	0.00	96.17	221.23	317.40	0.00	317.40	11.21
Shravanti	454.05	782.52	0.00	269.56	355.30	624.86	0.00	624.86	13.76
Sub-Total	737.20	0.00	0.00	365.73	576.53	942.26	0.00	942.26	12.78
Solar									
RV Akash Ganga solar power ltd	2.21	566.50	12.00	0.00	1.25	1.25	0.03	1.28	5.79
Metro Frozen	0.92	566.50	12.00	0.00	0.52	0.52	0.01	0.53	5.79
Jay Ace Technologies	2.47	566.50	0.00	0.00	1.40	1.40	0.00	1.40	5.67
UJVNL (1.466) Dhakrani	2.51	775.00	0.00	0.00	1.94	1.94	0.00	1.94	7.75
UJVNL (4.398)khodari	6.81	780.00	0.00	0.00	5.31	5.31	0.00	5.31	7.80
Redwoods	2.27	678.83	0.00	0.00	1.54	1.54	0.00	1.54	6.79
Madhav Infra	18.19	774.00	12.00	0.00	14.08	14.08	0.22	14.29	7.86
Purshotam Industries Ltd.- @7.71	1.65	773.00	2.00	0.00	1.28	1.28	0.00	1.28	7.75
Purshotam Industries Ltd.- @7.73	1.32	771.00	2.00	0.00	1.02	1.02	0.00	1.02	7.73
Purshotam Ispat- @7.96	1.72	788.00	2.00	0.00	1.35	1.35	0.00	1.36	7.90
Vivaan Solar Pvt. Ltd.	5.57	793.00	2.00	0.00	4.42	4.42	0.01	4.43	7.95
Eastman International	0.95	799.00	2.00	0.00	0.76	0.76	0.00	0.76	8.01



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Purshotam Ispat-II @7.88	1.16	796.00	2.00	0.00	0.92	0.92	0.00	0.92	7.98
R.C. Energy	1.62	798.00	0.00	0.00	1.29	1.29	0.00	1.29	7.98
Advika Energy	1.69	756.00	0.00	0.00	1.27	1.27	0.00	1.27	7.56
A.R. Solar Power @5.670	1.40	567.00	2.40	0.00	0.80	0.80	0.00	0.80	5.69
A.R. Solar Power- @5.690	1.45	569.00	2.40	0.00	0.83	0.83	0.00	0.83	5.71
Devishi Renewal energy	21.11	558.00	6.00	0.00	11.78	11.78	0.13	11.91	5.64
Devishi Solar power	21.26	563.00	6.00	0.00	11.97	11.97	0.13	12.10	5.69
Eminet Solar power	19.85	578.00	6.00	0.00	11.47	11.47	0.12	11.59	5.84
Sunworld Energy pvt	18.78	578.00	6.00	0.00	10.85	10.85	0.11	10.97	5.84
Electryone/Emami Power Ltd.	27.19	574.00	12.00	0.00	15.61	15.61	0.33	15.93	5.86
Hydro Power Engineers	1.28	567.00	2.40	0.00	0.72	0.72	0.00	0.73	5.69
Impex India	3.61	560.00	2.40	0.00	2.02	2.02	0.01	2.03	5.62
Technique Solaire Invest	7.38	575.00	12.00	0.00	4.25	4.25	0.09	4.33	5.87
Makin Developers Pvt. Ltd	1.48	597.00	2.40	0.00	0.89	0.89	0.00	0.89	5.99
Ballapur solar power pvt.Ltd	14.37	582.00	1.71	0.00	8.36	8.36	0.02	8.39	5.84
Chudiala Solar power project pvt.	14.44	591.00	1.71	0.00	8.54	8.54	0.02	8.56	5.93
Shakumbhari solar power project pvt Ltd	14.64	595.00	1.71	0.00	8.71	8.71	0.03	8.74	5.97
Bindookharak solar power project pvt ltd	7.48	593.00	1.71	0.00	4.43	4.43	0.01	4.45	5.95
Bhagwanpur solar projects private ltd	7.47	598.00	1.71	0.00	4.47	4.47	0.01	4.48	6.00
PL sunrays power limited	16.40	599.00	12.00	0.00	9.82	9.82	0.20	10.02	6.11
PL surya vidyut ltd	16.14	564.00	12.00	0.00	9.10	9.10	0.19	9.30	5.76
PL solar Renewable ltd	16.48	584.00	12.00	0.00	9.62	9.62	0.20	9.82	5.96
Haridwar solar projects pvt ltd @5.57	14.57	557.00	1.71	0.00	8.12	8.12	0.02	8.14	5.59
Haridwar solar projects pvt ltd @5.58	14.75	558.00	1.71	0.00	8.23	8.23	0.03	8.26	5.60
Sunheti solar power proj pvt ltd	6.84	599.00	12.00	0.00	4.10	4.10	0.08	4.18	6.11



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
AB Renewable Energy pvt ltd	7.67	579.00	12.00	0.00	4.44	4.44	0.09	4.53	5.91
Canal Bank Solar pv plant Dhakrani	9.58	688.00	0.00	0.00	6.59	6.59	0.00	6.59	6.88
Canal Bank Solar pv plant Dhalipur	9.96	688.00	0.00	0.00	6.85	6.85	0.00	6.85	6.88
Canal Top Solar pv plant Dhalipur	1.20	714.00	0.00	0.00	0.86	0.86	0.00	0.86	7.14
Dakpatthar canal Bank (4.5 MW)	5.36	719.00	0.00	0.00	3.86	3.86	0.00	3.86	7.19
Sub-Total	353.19	0.00	0.00	0.00	215.63	215.63	2.12	217.75	6.17
Solar Rooftop									
Solar PV Plant (203 MW Scheme)	220.10	437.24	0.00	0.00	96.24	96.24	0.00	96.24	4.37
Solar Roof-Top	12.57	343.84	0.00	0.00	4.32	4.32	0.00	4.32	3.44
Sub-Total	232.67	0.00	0.00	0.00	100.56	100.56	0.00	100.56	7.81
Other Large Private									
Meja Urja Nigam (P) Ltd.	243.75	296.96	17.02	58.73	75.40	134.13	4.32	138.45	5.68
Renew Surya Vihaan Pvt. Ltd.	168.19	244.00	0.00	0.00	42.75	42.75	0.00	42.75	2.54
ReNew Surya Roshni Pvt. Ltd.	384.00	295.00	0.00	0.00	118.00	118.00	0.00	118.00	3.07
Sasan	698.12	114.95	17.82	10.90	83.60	94.49	12.96	107.45	1.54
Sub-Total	1494.06	0.00	0.00	69.63	319.74	389.37	17.28	406.65	2.72
Total IPP	3504.30	0.00	0.00	503.44	1467.08	1970.52	19.59	1990.11	5.68
Upcoming Stations									
Madhmaheshwar (15 MW)_UJVN	25.92	754.00	0.00	0.00	19.54	19.54	0.00	19.54	7.54
SJVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	37.66	257.00	0.00	0.00	10.08	10.08	0.00	10.08	2.68
MSSY_250 MW in three Years	34.43	464.00	0.00	0.00	15.97	15.97	0.00	15.97	4.64
UJVNL_SOLAR	1.66	446.00	0.00	0.00	0.74	0.74	0.00	0.74	4.46
UJVNL_SOLAR	0.85	446.00	0.00	0.00	0.38	0.38	0.00	0.38	4.46
Khurja Super thermal power plant	45.65	361.00	0.00	0.00	17.17	17.17	0.00	17.17	3.76
Sub-Total	146.17	0.00	0.00	0.00	63.89	63.89	0.00	63.89	4.37



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
State Royalty Power									
Dhauliganga	133.20	222.72	0.00	0.00	29.67	29.67	0.00	29.67	2.23
Tanakpur	44.26	222.72	0.00	0.00	9.86	9.86	0.00	9.86	2.23
Tehri	378.85	222.72	0.00	0.00	87.89	87.89	0.00	87.89	2.32
Koteshwar	135.39	222.72	0.00	0.00	31.41	31.41	0.00	31.41	2.32
Vishnu Prayag	190.19	222.72	0.00	0.00	44.12	44.12	0.00	44.12	2.32
GVK Srinagar	159.95	222.72	0.00	0.00	37.11	37.11	0.00	37.11	2.32
Rajwakti Him Urja SHP	2.12	232.00	0.00	0.00	0.51	0.51	0.00	0.51	2.42
Debal Chamoli Hydro	1.59	232.00	0.00	0.00	0.37	0.37	0.00	0.37	2.32
Loharkhet (parvatiya power)	1.77	232.00	0.00	0.00	0.41	0.41	0.00	0.41	2.32
LADF	8.21	232.00	0.00	0.00	1.91	1.91	0.00	1.91	2.32
Natwar mori	55.61	222.72	0.00	0.00	12.90	12.90	0.00	12.90	2.32
Vanala	1.06	232.00	0.00	0.00	0.25	0.25	0.00	0.25	2.32
Gunsola	0.70	232.00	0.00	0.00	0.16	0.16	0.00	0.16	2.32
Swasti	4.24	232.00	0.00	0.00	0.98	0.98	0.00	0.98	2.32
Int Free Power(Renew)	58.22	232.00	0.00	0.00	13.51	13.51	0.00	13.51	2.32
Sub-Total	1175.38	4333.76	0.00	0.00	271.06	271.06	0.00	271.06	2.31
Total Power Purchase from Firm Sources	14218.20	0.00	0.00	1711.17	3621.55	5332.72	318.11	5650.84	3.97
Open Market Purchases & UI									
Unallocated Power	608.83	441.67	0.00	0.00	280.10	280.10	0.00	280.10	4.60
UI Net drawal	-31.59	-1288.89	0.00	0.00	42.41	42.41	0.00	42.41	-13.43
IEX/PXIL (Net Purchases)	2303.21	482.98	0.00	0.00	1135.11	1135.11	0.00	1135.11	4.93
Sub-Total	3553.03	-364.25	0.00	0.00	1457.62	1457.62	0.00	1457.62	-3.90
Total Purchases	17771.23	0.00	0.00	1711.17	5079.17	6790.34	318.11	7108.45	4.00
Additional Energy to be covered for THDC - PSP Processing loss	3.89	482.98	0.00	0.00	1.96	1.96	0.00	1.96	5.03



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Sub-Total	529.17	0.00	0.00	0.00	1.96	1.96	0.00	1.96	0.04
State Consumption	17249.84	0.00	0.00	1711.17	5081.13	6792.30	318.11	7110.41	4.12
PSP Charges									
Fixed charges for THDC - PSP	20.00	530.00	0.00	0.00	10.60	10.60	0.00	10.60	5.30
Total Purchases	17249.84	-	-	1711.17	5091.73	6802.90	318.11	7121.01	4.13



Table 72: Power Purchase Cost for FY 2025-26 (Rs. Cr.)

Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
NHPC									
Salal	36.92	77.70	111.46	4.18	2.99	7.17	4.29	11.46	3.10
Tanakpur	11.71	247.60	195.04	5.36	3.02	8.38	2.38	10.76	9.19
Chamera I	66.71	111.73	14.32	6.91	7.76	14.67	0.99	15.67	2.35
Chamera II	25.96	120.50	3.17	5.22	3.26	8.48	0.09	8.56	3.30
Chamera III	51.49	208.80	0.10	14.74	11.20	25.94	0.01	25.94	5.04
Uri	83.37	95.60	81.57	9.42	8.30	17.72	7.08	24.80	2.98
Dhauliganga	59.28	128.00	95.62	11.53	7.90	19.44	5.90	25.34	4.27
Dulhasti	115.97	232.80	57.90	31.14	28.12	59.26	6.99	66.25	5.71
Sewa II	31.36	220.60	18.69	9.43	7.21	16.64	0.61	17.25	5.50
Uri II	76.22	220.70	88.14	17.32	17.52	34.84	7.00	41.84	5.49
Parbati III	25.28	136.20	-0.97	14.98	3.59	18.57	-0.03	18.54	7.33
Kishnaganga	24.18	238.80	16.09	7.52	6.01	13.54	0.41	13.94	5.77
Sub-Total	608.46	0.00	0.00	137.75	106.89	244.64	35.72	280.37	4.61
SIVNL									
Nathpa Jhakri	75.53	120.30	11.85	16.29	9.47	25.76	0.93	26.69	3.53
Rampur Equity Power	209.03	208.10	12.16	56.87	45.31	102.18	2.65	104.83	5.01
Sub-Total	284.57	0.00	24.01	73.16	54.78	127.94	3.58	131.52	4.62
THDC									
Tehri HEP I	119.30	211.50	83.75	26.48	26.28	52.76	10.41	63.17	5.30
Koteshwar	76.70	274.60	100.50	24.02	21.94	45.96	8.03	53.99	7.04
Sub-Total	196.00	0.00	0.00	50.50	48.22	98.72	18.44	117.16	5.98
NTPC									



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Singrauli	723.06	169.94	6.01	54.21	128.00	182.20	4.52	186.73	2.58
F G Unchahar-1	132.19	384.48	137.64	24.02	52.94	76.97	18.95	95.92	7.26
F G Unchahar-2	83.73	369.14	58.75	13.69	32.19	45.88	5.12	51.01	6.09
F G Unchahar-3	70.57	349.01	86.76	11.89	25.65	37.54	6.38	43.92	6.22
F G Unchahar-4	135.40	356.16	47.55	40.55	50.23	90.78	6.71	97.49	7.20
N C T Dadri:2	17.97	429.49	11.15	5.91	8.04	13.95	0.21	14.16	7.88
Rihand-1 STPS	296.32	164.58	2.56	26.05	50.80	76.85	0.79	77.64	2.62
Rihand-2 STPS	277.93	163.65	9.20	22.17	47.38	69.55	2.66	72.21	2.60
Rihand-3 STPS	317.48	161.76	7.59	47.51	53.49	101.00	2.51	103.51	3.26
Kahalgaoon-II	188.54	247.56	4.73	18.11	48.62	66.73	0.93	67.66	3.59
Jhajjar Aravali	99.70	432.37	80.62	23.20	44.90	68.10	8.37	76.47	7.67
Singrauli SHEP	0.62	504.00	0.20	0.00	0.33	0.33	0.00	0.33	5.25
Koldam (Hydro)	197.45	222.50	3.14	60.91	45.76	106.67	0.65	107.32	5.44
TANDA-II	253.89	317.69	29.95	45.74	84.02	129.76	7.92	137.68	5.42
Anta Gas	3.32	1228.53	855.86	13.23	4.25	17.47	2.96	20.43	61.58
Auraiya Gas	4.63	1231.59	68.54	24.54	5.94	30.48	0.33	30.81	66.53
Dadri Gas	9.62	1198.40	15.97	19.97	12.01	31.98	0.16	32.14	33.41
Telangana stps-1	320.79	339.80	0.00	26.25	113.54	139.79	0.00	139.79	4.36
Sub-Total	3133.19	0.00	0.00	477.95	808.11	1286.06	69.18	1355.24	4.33
NPCIL									
Narora APP	140.83	297.14	15.70	0.00	43.59	43.59	2.30	45.89	3.26
Rajasthan APP	184.29	374.04	21.73	0.00	71.80	71.80	4.17	75.97	4.12
Sub-Total	325.12	0.00	0.00	0.00	115.39	115.39	6.47	121.87	3.75
Total CSGS	4547.33	0.00	0.00	739.36	1133.39	1872.75	133.39	2006.14	4.41
UJVNL									



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Large Hydro									
Dhakrani	91.47	91.90	45.44	10.32	8.41	18.73	4.16	22.88	2.50
Dhalipur	130.92	135.40	6.19	18.44	17.73	36.16	0.81	36.97	2.82
Chibro	596.24	73.70	44.02	39.76	43.94	83.70	26.25	109.94	1.84
Khodri	285.19	90.20	46.06	22.47	25.72	48.19	13.14	61.33	2.15
Kulhal	110.22	105.00	4.19	12.43	11.57	24.00	0.46	24.46	2.22
Ramganga	350.80	98.30	40.10	30.37	34.48	64.85	14.07	78.92	2.25
Tiloth	429.88	96.40	43.53	47.93	41.44	89.37	18.71	108.09	2.51
Chilla	747.01	94.70	47.77	52.25	70.74	122.99	35.69	158.68	2.12
Khatima	210.31	97.50	45.05	22.74	20.51	43.25	9.47	52.72	2.51
Vyasi Hydro Power Project	328.96	760.00	0.00	0.00	250.01	250.01	0.00	250.01	7.60
Sub-Total	3281.00	0.00	0.00	256.69	524.55	781.24	122.75	904.00	2.76
Maneri Bhall II	1238.50	81.00	42.52	103.52	100.32	203.84	52.67	256.51	2.07
Small Hydro									
Mohd. Pur	47.47	204.00	35.78	0.00	9.68	9.68	1.70	11.38	2.40
Pathri	111.04	153.00	40.00	0.00	16.99	16.99	4.44	21.43	1.93
Dunao SHP 1.5 MW	3.28	668.85	0.00	0.00	2.20	2.20	0.00	2.20	6.69
Pilangad	8.16	345.00	0.00	0.00	2.82	2.82	0.00	2.82	3.45
Kaliganga-II	16.07	633.00	0.00	0.00	10.18	10.18	0.00	10.18	6.33
Urgam	6.85	195.00	40.14	0.00	1.34	1.34	0.28	1.61	2.35
Galogi	7.87	125.00	40.00	0.00	0.98	0.98	0.31	1.30	1.65
Kaliganga-I	14.53	445.00	0.00	0.00	6.47	6.47	0.00	6.47	4.45
Sub-Total	215.28	0.00	0.00	0.00	50.65	50.65	6.73	57.37	2.67
Total UJVNL	4734.77	0.00	0.00	360.22	675.51	1035.73	182.15	1217.88	2.57
UREDA									



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SHPs									
Ramgarh	0.15	303.82	0.00	0.00	0.04	0.04	0.00	0.04	3.04
Barar + Garaun	0.89	378.00	0.00	0.00	0.34	0.34	0.00	0.34	3.78
Taleshwar	0.92	378.00	0.00	0.00	0.35	0.35	0.00	0.35	3.78
Chharandev	0.54	378.00	0.00	0.00	0.21	0.21	0.00	0.21	3.78
Janki Chatti	0.02	378.00	0.00	0.00	0.01	0.01	0.00	0.01	3.78
Harsil	0.19	378.00	0.00	0.00	0.07	0.07	0.00	0.07	3.78
Badrinath	0.83	307.00		0.00	0.26	0.26		0.26	3.07
Pandukeshwar	0.47	378.00		0.00	0.18	0.18		0.18	3.78
Rudragaira	0.15	378.00	0.00	0.00	0.06	0.06	0.00	0.06	3.78
Istargaad	0.06	378.00	0.00	0.00	0.02	0.02	0.00	0.02	3.78
Kedarganga	0.10	378.00	0.00	0.00	0.04	0.04	0.00	0.04	3.78
Sub Total	4.32	0.00	0.00	0.00	1.56	1.56	0.00	1.56	3.62
UREDA Solar									
Solar Plant Dehra Dun	0.28	348.89	0.00	0.00	0.10	0.10	0.00	0.10	3.49
Sub Total	0.28	0.00	0.00	0.00	0.10	0.10	0.00	0.10	3.49
UREDA Biomass									
IPP Hydro									
Rajwakti Him Urja SHP	20.52	204.57	-15.31	0.00	4.20	4.20	-0.31	3.88	1.89
Greenko Budhil Hydro Power Pvt Ltd	216.33	174.90	0.00	40.65	39.41	80.06	0.00	80.06	3.70
Debal ,chamoli hydro	18.26	380.00	5.00	0.00	6.94	6.94	0.09	7.03	3.85
LoharKhet (parvatiya power)	11.95	380.00	5.00	0.00	4.54	4.54	0.06	4.60	3.85
Gunsola Hydro Agunda Thati	12.24	440.00	5.00	0.00	5.38	5.38	0.06	5.45	4.45
Bhilangana(Swasti)	84.91	380.00	5.00	0.00	32.27	32.27	0.42	32.69	3.85
Vanala	49.24	508.00	7.38	0.00	25.01	25.01	0.36	25.38	5.15



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Motighat	20.65	789.70	0.85	0.00	16.31	16.31	0.02	16.33	7.91
Birahi Ganga	19.63	345.00	5.00	0.00	6.77	6.77	0.10	6.87	3.50
Tanga (HHPL)	17.34	777.66	0.00	0.00	13.48	13.48	0.00	13.48	7.78
Sarju II	32.25	587.00	0.00	0.00	18.93	18.93	0.00	18.93	5.87
Uttar Bharat Sarju III	24.31	577.00	0.00	0.00	14.03	14.03	0.00	14.03	5.77
Gangani	40.59	477.00	16.90	0.00	19.36	19.36	0.69	20.05	4.94
Badiyar	14.70	504.00	0.00	0.00	7.41	7.41	0.00	7.41	5.04
Sub-Total	582.93	0.00	0.00	40.65	214.05	254.70	1.49	256.19	4.39
Co-Generation									
R&NS Sugar Mill	41.62	399.00	0.00	7.43	16.61	24.04	0.00	24.04	5.78
Uttam Sugar Mills	41.03	368.00	0.00	10.91	15.10	26.01	0.00	26.01	6.34
Dhanashree Agro/Lakshmi Sugar Mills	41.75	399.00	-33.53	9.09	16.66	25.74	-1.40	24.34	5.83
Sub-Total	124.40	0.00	0.00	27.43	48.36	75.79	-1.40	74.39	5.98
Gas									
Gama	365.55	781.32	0.00	96.17	285.61	381.78	0.00	381.78	10.44
Shravanti	731.11	782.52	0.00	269.56	572.11	841.67	0.00	841.67	11.51
Sub-Total	1096.66	0.00	0.00	365.73	857.72	1223.45	0.00	1223.45	11.16
Solar									
RV Akash Ganga solar power ltd	2.25	566.50	12.00	0.00	1.27	1.27	0.03	1.30	5.79
Metro Frozen	0.89	566.50	12.00	0.00	0.50	0.50	0.01	0.51	5.79
Jay Ace Technologies	2.47	566.50	0.00	0.00	1.40	1.40	0.00	1.40	5.67
UJVNL (1.466) Dhakrani	2.50	775.00	0.00	0.00	1.94	1.94	0.00	1.94	7.75
UJVNL (4.398)khodari	6.62	780.00	0.00	0.00	5.16	5.16	0.00	5.16	7.80
Redwoods	1.39	678.83	0.00	0.00	0.94	0.94	0.00	0.94	6.79
Madhav Infra	18.03	774.00	12.00	0.00	13.96	13.96	0.22	14.17	7.86



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Purshotam Industries Ltd.- @7.71	1.61	773.00	2.00	0.00	1.24	1.24	0.00	1.25	7.75
Purshotam Industries Ltd.- @7.73	1.39	771.00	2.00	0.00	1.07	1.07	0.00	1.07	7.73
Purshotam Ispat- @7.96	1.82	788.00	2.00	0.00	1.44	1.44	0.00	1.44	7.90
Vivaan Solar Pvt. Ltd.	5.56	793.00	2.00	0.00	4.41	4.41	0.01	4.42	7.95
Eastman International	0.94	799.00	2.00	0.00	0.75	0.75	0.00	0.75	8.01
Purshotam Ispat-II @7.88	1.24	796.00	2.00	0.00	0.98	0.98	0.00	0.99	7.98
R.C. Energy	1.51	798.00	0.00	0.00	1.21	1.21	0.00	1.21	7.98
Advika Energy	1.57	756.00	0.00	0.00	1.19	1.19	0.00	1.19	7.56
A.R. Solar Power @5.670	1.39	567.00	2.40	0.00	0.79	0.79	0.00	0.79	5.69
A.R. Solar Power- @5.690	1.45	569.00	2.40	0.00	0.82	0.82	0.00	0.83	5.71
Devishi Renewal energy	21.65	558.00	6.00	0.00	12.08	12.08	0.13	12.21	5.64
Devishi Solar power	21.72	563.00	6.00	0.00	12.23	12.23	0.13	12.36	5.69
Eminet Solar power	20.48	578.00	6.00	0.00	11.84	11.84	0.12	11.96	5.84
Sunworld Energy pvt	19.71	578.00	6.00	0.00	11.39	11.39	0.12	11.51	5.84
Electryone/Emami Power Ltd.	27.01	574.00	12.00	0.00	15.50	15.50	0.32	15.83	5.86
Hydro Power Engineers	1.24	567.00	2.40	0.00	0.70	0.70	0.00	0.70	5.69
Impex India	3.54	560.00	2.40	0.00	1.98	1.98	0.01	1.99	5.62
Technique Solaire Invest	7.16	575.00	12.00	0.00	4.12	4.12	0.09	4.20	5.87
Makin Developers Pvt. Ltd	1.48	597.00	2.40	0.00	0.88	0.88	0.00	0.89	5.99
Ballupur solar power pvt.Ltd	14.60	582.00	1.71	0.00	8.50	8.50	0.03	8.52	5.84
Chudiala Solar power project pvt.	14.69	591.00	1.71	0.00	8.68	8.68	0.03	8.71	5.93
Shakumbhari solar power project pvt Ltd	14.86	595.00	1.71	0.00	8.84	8.84	0.03	8.87	5.97
Bindookharak solar power project pvt ltd	7.58	593.00	1.71	0.00	4.50	4.50	0.01	4.51	5.95
Bhagwanpur solar projects private ltd	7.52	598.00	1.71	0.00	4.49	4.49	0.01	4.51	6.00
PL sunrays power limited	16.62	599.00	12.00	0.00	9.96	9.96	0.20	10.16	6.11



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PL surya vidyut ltd	16.41	564.00	12.00	0.00	9.25	9.25	0.20	9.45	5.76
PL solar Renewable ltd	16.67	584.00	12.00	0.00	9.73	9.73	0.20	9.93	5.96
Haridwar solar projects pvt ltd @5.57	14.89	557.00	1.71	0.00	8.29	8.29	0.03	8.32	5.59
Haridwar solar projects pvt ltd @5.58	15.02	558.00	1.71	0.00	8.38	8.38	0.03	8.41	5.60
Sunheti solar power proj pvt ltd	7.10	599.00	12.00	0.00	4.25	4.25	0.09	4.34	6.11
A8 Renewable Energy pvt ltd	7.42	579.00	12.00	0.00	4.30	4.30	0.09	4.39	5.91
Canal Bank Solar pv plant Dhakrani	9.63	688.00	0.00	0.00	6.62	6.62	0.00	6.62	6.88
Canal Bank Solar pv plant Dhalipur	9.73	688.00	0.00	0.00	6.69	6.69	0.00	6.69	6.88
Canal Top Solar pv plant Dhalipur	1.18	714.00	0.00	0.00	0.84	0.84	0.00	0.84	7.14
Dakpatthar canal Bank (4.5 MW)	5.64	719.00	0.00	0.00	4.06	4.06	0.00	4.06	7.19
Sub-Total	356.17	0.00	0.00	0.00	217.20	217.20	2.14	219.34	6.16
Solar Rooftop									
Solar PV Plant (203 MW Scheme)	173.47	437.24	0.00	0.00	75.85	75.85	0.00	75.85	4.37
Solar Roof-Top	8.48	343.84	0.00	0.00	2.92	2.92	0.00	2.92	3.44
Sub-Total	181.95	0.00	0.00	0.00	78.76	78.76	0.00	78.76	7.81
Other Large Private									
Meja Urja Nigam (P) Ltd.	219.14	296.96	17.02	58.73	67.79	126.52	3.88	130.40	5.95
Renew Surya Vihaan Pvt. Ltd.	168.19	244.00	0.00	0.00	42.75	42.75	0.00	42.75	2.54
ReNew Surya Roshni Pvt. Ltd.	672.77	295.00	0.00	0.00	206.74	206.74	0.00	206.74	3.07
Sasan	692.71	114.95	17.82	10.90	82.95	93.85	12.86	106.70	1.54
Sub-Total	1752.81	0.00	0.00	69.63	400.22	469.85	16.74	486.59	2.78
Total IPP	4099.52	0.00	0.00	503.44	1817.98	2321.42	18.97	2340.38	5.71
Upcoming Stations									
Madhmaheshwar (15 MW) UJVN	52.56	754.00	0.00	0.00	39.63	39.63	0.00	39.63	7.54
SJVN Ltd_Solar (200 MW)									
50 MW in 23-24 & 200 MW from 24-25	264.38	257.00	0.00	0.00	70.78	70.78	0.00	70.78	2.68



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MSSY_250 MW in three Years	249.66	464.00	0.00	0.00	115.84	115.84	0.00	115.84	4.64
UJVNL_SOLAR	10.40	446.00	0.00	0.00	4.64	4.64	0.00	4.64	4.46
UJVNL_SOLAR	15.81	446.00	0.00	0.00	7.05	7.05	0.00	7.05	4.46
UJVNL_SOLAR	2.08	446.00	0.00	0.00	0.93	0.93	0.00	0.93	4.46
UJVNL_SOLAR	48.68	446.00	0.00	0.00	21.71	21.71	0.00	21.71	4.46
Khurja Super thermal power plant	340.64	361.00	0.00	0.00	128.10	128.10	0.00	128.10	3.76
Sub-Total	984.23	0.00	0.00	0.00	388.68	388.68	0.00	388.68	3.95
State Royalty Power									
Dhauliganga	134.14	222.72	0.00	0.00	29.87	29.87	0.00	29.87	2.23
Tanakpur	48.79	222.72	0.00	0.00	10.87	10.87	0.00	10.87	2.23
Tehri	373.08	222.72	0.00	0.00	86.56	86.56	0.00	86.56	2.32
Koteshwar	138.93	222.72	0.00	0.00	32.23	32.23	0.00	32.23	2.32
Vishnu Prayag	193.10	222.72	0.00	0.00	44.80	44.80	0.00	44.80	2.32
GVK Srinagar	155.62	222.72	0.00	0.00	36.10	36.10	0.00	36.10	2.32
Rajwakti Him Urja SHP	2.19	232.00	0.00	0.00	0.53	0.53	0.00	0.53	2.42
Debal Chamoli Hydro	1.54	232.00	0.00	0.00	0.36	0.36	0.00	0.36	2.32
LoharKhet (parvatiya power)	1.77	232.00	0.00	0.00	0.41	0.41	0.00	0.41	2.32
LADF	8.21	232.00	0.00	0.00	1.91	1.91	0.00	1.91	2.32
Naptha mori	55.61	222.72	0.00	0.00	12.90	12.90	0.00	12.90	2.32
Vanala	5.47	232.00	0.00	0.00	1.27	1.27	0.00	1.27	2.32
Gunsola	1.36	232.00	0.00	0.00	0.32	0.32	0.00	0.32	2.32
Swasti	9.43	232.00	0.00	0.00	2.19	2.19	0.00	2.19	2.32
Lnt Free Power(Renew)	51.71	232.00	0.00	0.00	12.00	12.00	0.00	12.00	2.32
Sub-Total	1180.96	4333.76	0.00	0.00	272.31	272.31	0.00	272.31	2.31
Total Power Purchase from Firm Sources	15546.81	0.00	0.00	1603.02	4287.87	5890.89	334.51	6225.39	4.00



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Open Market Purchases & UI									
IEX/PXIL (Net Purchases)	2523.02	482.98	0.00	0.00	1243.44	1243.44	0.00	1243.44	4.93
Sub-Total	3195.60	482.98	0.00	0.00	1243.44	1243.44	0.00	1243.44	4.93
Total Purchases	18742.41	0.00	0.00	1603.02	5531.31	7134.32	334.51	7468.83	3.98
Additional Energy to be covered for THDC - PSP Processing loss	80.23	482.98	0.00	0.00	40.36	40.36	0.00	40.36	5.03
Sub-Total	795.34	0.00	0.00	0.00	40.36	40.36	0.00	40.36	0.51
State Consumption	18107.53	0.00	0.00	1603.02	5571.67	7174.69	334.51	7509.19	4.15
PSP Charges									
Fixed charges for THDC - PSP	412.27	530.00	0.00	0.00	218.51	218.51	0.00	218.51	5.30
Total Purchases	18107.53	-	-	1603.02	5790.17	7393.19	334.51	7727.70	4.27

Table 73: Power Purchase Cost for FY 2026-27 (Rs. Cr.)

Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
NHPC									
Salal	36.92	77.70	111.46	4.18	2.99	7.17	4.29	11.46	3.10
Tanakpur	11.71	247.60	195.04	5.36	3.02	8.38	2.38	10.76	9.19
Chamera I	66.71	111.73	14.32	6.91	7.76	14.67	0.99	15.67	2.35
Chamera II	25.96	120.50	3.17	5.22	3.26	8.48	0.09	8.56	3.30
Chamera III	51.49	208.80	0.10	14.74	11.20	25.94	0.01	25.94	5.04
Uri	83.37	95.60	81.57	9.42	8.30	17.72	7.08	24.80	2.98
Dhauliganga	59.28	128.00	95.62	11.53	7.90	19.44	5.90	25.34	4.27
Dulhasti	115.97	232.80	57.90	31.14	28.12	59.26	6.99	66.25	5.71
Sewa II	31.36	220.60	18.69	9.43	7.21	16.64	0.61	17.25	5.50
Uri II	76.22	220.70	88.14	17.32	17.52	34.84	7.00	41.84	5.49
Parbati III	25.28	136.20	-0.97	14.98	3.59	18.57	-0.03	18.54	7.33
Kishnaganga	24.18	238.80	16.09	7.52	6.01	13.54	0.41	13.94	5.77
Sub-Total	608.46	0.00	0.00	137.75	106.89	244.64	35.72	280.37	4.61
SJVNL									
Nathpa Jhakri	75.53	120.30	11.85	16.29	9.47	25.76	0.93	26.69	3.53
Rampur Equity Power	209.03	208.10	12.16	56.87	45.31	102.18	2.65	104.83	5.01
Sub-Total	284.57	0.00	24.01	73.16	54.78	127.94	3.58	131.52	4.62
THDC									
Tehri HEP I	119.30	211.50	83.75	26.48	26.28	52.76	10.41	63.17	5.30
Koteshwar	76.70	274.60	100.50	24.02	21.94	45.96	8.03	53.99	7.04
Sub-Total	196.00	0.00	0.00	50.50	48.22	98.72	18.44	117.16	5.98
NTPC									



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Singrauli	723.06	169.94	6.01	54.21	128.00	182.20	4.52	186.73	2.58
F G Unchahar-1	132.19	384.48	137.64	24.02	52.94	76.97	18.95	95.92	7.26
F G Unchahar-2	83.73	369.14	58.75	13.69	32.19	45.88	5.12	51.01	6.09
F G Unchahar-3	70.57	349.01	86.76	11.89	25.65	37.54	6.38	43.92	6.22
F G Unchahar-4	135.40	356.16	47.55	40.55	50.23	90.78	6.71	97.49	7.20
N C T Dadri:2	17.97	429.49	11.15	5.91	8.04	13.95	0.21	14.16	7.88
Rihand-1 STPS	296.32	164.58	2.56	26.05	50.80	76.85	0.79	77.64	2.62
Rihand-2 STPS	277.93	163.65	9.20	22.17	47.38	69.55	2.66	72.21	2.60
Rihand-3 STPS	317.48	161.76	7.59	47.51	53.49	101.00	2.51	103.51	3.26
Kahalgaoon-II	188.54	247.56	4.73	18.11	48.62	66.73	0.93	67.66	3.59
Jhajjar Aravali	99.70	432.37	80.62	23.20	44.90	68.10	8.37	76.47	7.67
Singrauli SHEP	0.62	504.00	0.20	0.00	0.33	0.33	0.00	0.33	5.25
Koldam (Hydro)	197.45	222.50	3.14	60.91	45.76	106.67	0.65	107.32	5.44
TANDA-II	253.89	317.69	29.95	45.74	84.02	129.76	7.92	137.68	5.42
Anta Gas	3.32	1228.53	855.86	13.23	4.25	17.47	2.96	20.43	61.58
Auraiya Gas	4.63	1231.59	68.54	24.54	5.94	30.48	0.33	30.81	66.53
Dadri Gas	9.62	1198.40	15.97	19.97	12.01	31.98	0.16	32.14	33.41
Sub-Total	2812.41	0.00	0.00	451.70	694.56	1146.27	69.18	1215.44	4.32
NPCIL									
Narora APP	140.83	297.14	15.70	0.00	43.59	43.59	2.30	45.89	3.26
Rajasthan APP	184.29	374.04	21.73	0.00	71.80	71.80	4.17	75.97	4.12
Sub-Total	325.12	0.00	0.00	0.00	115.39	115.39	6.47	121.87	3.75
Total CSGS	4226.55	0.00	0.00	713.11	1019.85	1732.96	133.39	1866.35	4.42
UJVNL									
Large Hydro									



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Dhokrani	91.47	91.90	45.44	10.32	8.41	18.73	4.16	22.88	2.50
Dhalipur	130.92	135.40	6.19	18.44	17.73	36.16	0.81	36.97	2.82
Chibro	596.24	73.70	44.02	39.76	43.94	83.70	26.25	109.94	1.84
Khodri	285.19	90.20	46.06	22.47	25.72	48.19	13.14	61.33	2.15
Kulhal	110.22	105.00	4.19	12.43	11.57	24.00	0.46	24.46	2.22
Ramganga	350.80	98.30	40.10	30.37	34.48	64.85	14.07	78.92	2.25
Tiloth	429.88	96.40	43.53	47.93	41.44	89.37	18.71	108.09	2.51
Chilla	747.01	94.70	47.77	52.25	70.74	122.99	35.69	158.68	2.12
Khatima	210.31	97.50	45.05	22.74	20.51	43.25	9.47	52.72	2.51
Vyasi Hydro Power Project	328.96	760.00	0.00	0.00	250.01	250.01	0.00	250.01	7.60
Sub-Total	3281.00	0.00	0.00	256.69	524.55	781.24	122.75	904.00	2.76
Maneri Bhali II	1238.50	81.00	42.52	103.52	100.32	203.84	52.67	256.51	2.07
Small Hydro									
Mohd. Pur	47.47	204.00	35.78	0.00	9.68	9.68	1.70	11.38	2.40
Pathri	111.04	153.00	40.00	0.00	16.99	16.99	4.44	21.43	1.93
Dunao SHP 1.5 MW	3.28	702.29	0.00	0.00	2.31	2.31	0.00	2.31	7.02
Pilangad	8.16	345.00	0.00	0.00	2.82	2.82	0.00	2.82	3.45
Kaliganga-II	16.07	633.00	0.00	0.00	10.18	10.18	0.00	10.18	6.33
Urgam	6.85	195.00	40.27	0.00	1.34	1.34	0.28	1.61	2.35
Galogi	7.87	125.00	40.00	0.00	0.98	0.98	0.31	1.30	1.65
Kaliganga-I	14.53	445.00	0.00	0.00	6.47	6.47	0.00	6.47	4.45
Sub-Total	215.28	0.00	0.00	0.00	50.76	50.76	6.73	57.49	2.67
Total UJVNL	4734.77	0.00	0.00	360.22	675.62	1035.84	182.15	1217.99	2.57
UREDA									
SHPs									



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Ramgarh	0.15	303.82	0.00	0.00	0.04	0.04	0.00	0.04	3.04
Barar + Garaun	0.89	378.00	0.00	0.00	0.34	0.34	0.00	0.34	3.78
Taleshwar	0.92	378.00	0.00	0.00	0.35	0.35	0.00	0.35	3.78
Chharandev	0.54	378.00	0.00	0.00	0.21	0.21	0.00	0.21	3.78
Janki Chatti	0.02	378.00	0.00	0.00	0.01	0.01	0.00	0.01	3.78
Harsil	0.19	378.00	0.00	0.00	0.07	0.07	0.00	0.07	3.78
Badrinath	0.83	307.00		0.00	0.26	0.26		0.26	3.07
Pandukeshwar	0.47	378.00		0.00	0.18	0.18		0.18	3.78
Rudragaira	0.15	378.00	0.00	0.00	0.06	0.06	0.00	0.06	3.78
Istargaad	0.06	378.00	0.00	0.00	0.02	0.02	0.00	0.02	3.78
Kedarganga	0.10	378.00	0.00	0.00	0.04	0.04	0.00	0.04	3.78
Sub Total	4.32	0.00	0.00	0.00	1.56	1.56	0.00	1.56	3.62
UREDA Solar									
Solar Plant Dehra Dun	0.28	348.89	0.00	0.00	0.10	0.10	0.00	0.10	3.49
Sub Total	0.28	0.00	0.00	0.00	0.10	0.10	0.00	0.10	3.49
UREDA Biomass									
IPP Hydro									
Rajwakti Him Urja SHP	20.52	204.57	-15.31	0.00	4.20	4.20	-0.31	3.88	1.89
Greenko Budhil Hydro Power Pvt Ltd	216.33	174.90	0.00	40.65	39.41	80.06	0.00	80.06	3.70
Debal ,chamoli hydro	18.26	380.00	5.00	0.00	6.94	6.94	0.09	7.03	3.85
Loharkhet (parvatiya power)	11.95	380.00	5.00	0.00	4.54	4.54	0.06	4.60	3.85
Gunsola Hydro Agunda Thati	12.24	440.00	5.00	0.00	5.38	5.38	0.06	5.45	4.45
Bhilingana(Swasti)	84.91	380.00	5.00	0.00	32.27	32.27	0.42	32.69	3.85
Vanala	49.24	508.00	7.38	0.00	25.01	25.01	0.36	25.38	5.15
Motighat	18.72	789.70	0.85	0.00	14.78	14.78	0.02	14.80	7.91



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Birahi Ganga	18.02	345.00	5.00	0.00	6.22	6.22	0.09	6.31	3.50
Tanga (HHPL)	17.34	777.66	0.00	0.00	13.48	13.48	0.00	13.48	7.78
Sarju II	32.25	587.00	0.00	0.00	18.93	18.93	0.00	18.93	5.87
Uttar Bharat Sarju III	24.31	577.00	0.00	0.00	14.03	14.03	0.00	14.03	5.77
Gangani	40.59	477.00	17.74	0.00	19.36	19.36	0.72	20.08	4.95
Badiyar	14.70	504.00	0.00	0.00	7.41	7.41	0.00	7.41	5.04
Sub-Total	579.39	0.00	0.00	40.65	211.97	252.62	1.51	254.13	4.39
Co-Generation									
RBNS Sugar Mill	41.62	399.00	0.00	7.43	16.61	24.04	0.00	24.04	5.78
Uttam Sugar Mills	41.03	368.00	0.00	10.91	15.10	26.01	0.00	26.01	6.34
Dhanashree Agro/Lakshmi Sugar Mills	41.75	399.00	-33.53	9.09	16.66	25.74	-1.40	24.34	5.83
Sub-Total	124.40	0.00	0.00	27.43	48.36	75.79	-1.40	74.39	5.98
Gas									
Gama	365.55	781.32	0.00	96.17	285.61	381.78	0.00	381.78	10.44
Shravanti	731.11	782.52	0.00	269.56	572.11	841.67	0.00	841.67	11.51
Sub-Total	1096.66	0.00	0.00	365.73	857.72	1223.45	0.00	1223.45	11.16
Solar									
RV Akash Ganga solar power ltd	2.25	566.50	12.00	0.00	1.27	1.27	0.03	1.30	5.79
Metro Frozen	0.89	566.50	12.00	0.00	0.50	0.50	0.01	0.51	5.79
Jay Ace Technologies	2.47	566.50	0.00	0.00	1.40	1.40	0.00	1.40	5.67
UJVNL (1.466) Dhakrani	2.50	775.00	0.00	0.00	1.94	1.94	0.00	1.94	7.75
UJVNL (4.398)khodari	6.62	780.00	0.00	0.00	5.16	5.16	0.00	5.16	7.80
Redwoods	1.39	678.83	0.00	0.00	0.94	0.94	0.00	0.94	6.79
Madhav Infra	18.03	774.00	12.00	0.00	13.96	13.96	0.22	14.17	7.86
Purshotam Industries Ltd.- @7.71	1.61	773.00	2.00	0.00	1.24	1.24	0.00	1.25	7.75



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Purshotam Industries Ltd.- @7.73	1.39	771.00	2.00	0.00	1.07	1.07	0.00	1.07	7.73
Purshotam Ispat- @7.96	1.82	788.00	2.00	0.00	1.44	1.44	0.00	1.44	7.90
Vivaan Solar Pvt. Ltd.	5.56	793.00	2.00	0.00	4.41	4.41	0.01	4.42	7.95
Eastman International	0.94	799.00	2.00	0.00	0.75	0.75	0.00	0.75	8.01
Purshotam Ispat-II @7.88	1.24	796.00	2.00	0.00	0.98	0.98	0.00	0.99	7.98
R.C. Energy	1.51	798.00	0.00	0.00	1.21	1.21	0.00	1.21	7.98
Advika Energy	1.57	756.00	0.00	0.00	1.19	1.19	0.00	1.19	7.56
A.R. Solar Power @5.670	1.39	567.00	2.40	0.00	0.79	0.79	0.00	0.79	5.69
A.R. Solar Power- @5.690	1.45	569.00	2.40	0.00	0.82	0.82	0.00	0.83	5.71
Devishi Renewal energy	21.65	558.00	6.00	0.00	12.08	12.08	0.13	12.21	5.64
Devishi Solar power	21.72	563.00	6.00	0.00	12.23	12.23	0.13	12.36	5.69
Eminet Solar power	20.48	578.00	6.00	0.00	11.84	11.84	0.12	11.96	5.84
Sunworld Energy pvt	19.71	578.00	6.00	0.00	11.39	11.39	0.12	11.51	5.84
Electryone/Emami Power Ltd.	27.01	574.00	12.00	0.00	15.50	15.50	0.32	15.83	5.86
Hydro Power Engineers	1.24	567.00	2.40	0.00	0.70	0.70	0.00	0.70	5.69
Impex India	3.54	560.00	2.40	0.00	1.98	1.98	0.01	1.99	5.62
Technique Solaire Invest	7.16	575.00	12.00	0.00	4.12	4.12	0.09	4.20	5.87
Makin Developers Pvt. Ltd	1.48	597.00	2.40	0.00	0.88	0.88	0.00	0.89	5.99
Baliupur solar power pvt.Ltd	14.60	582.00	1.71	0.00	8.50	8.50	0.03	8.52	5.84
Chudiala Solar power project pvt.	14.69	591.00	1.71	0.00	8.68	8.68	0.03	8.71	5.93
Shakumbhari solar power project pvt Ltd	14.86	595.00	1.71	0.00	8.84	8.84	0.03	8.87	5.97
Bindookharak solar power project pvt ltd	7.58	593.00	1.71	0.00	4.50	4.50	0.01	4.51	5.95
Bhagwanpur solar projects private ltd	7.52	598.00	1.71	0.00	4.49	4.49	0.01	4.51	6.00
PL sunrays power limited	16.62	599.00	12.00	0.00	9.96	9.96	0.20	10.16	6.11
PL surya vidyut ltd	16.41	564.00	12.00	0.00	9.25	9.25	0.20	9.45	5.76



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
PL solar Renewable ltd	16.67	584.00	12.00	0.00	9.73	9.73	0.20	9.93	5.96
Haridwar solar projects pvt ltd @5.57	14.89	557.00	1.71	0.00	8.29	8.29	0.03	8.32	5.59
Haridwar solar projects pvt ltd @5.58	15.02	558.00	1.71	0.00	8.38	8.38	0.03	8.41	5.60
Sunheti solar power proj pvt ltd	7.10	599.00	12.00	0.00	4.25	4.25	0.09	4.34	6.11
AB Renewable Energy pvt ltd	7.42	579.00	12.00	0.00	4.30	4.30	0.09	4.39	5.91
Canal Bank Solar pv plant Dhakrani	9.63	688.00	0.00	0.00	6.62	6.62	0.00	6.62	6.88
Canal Bank Solar pv plant Dhalipur	9.73	688.00	0.00	0.00	6.69	6.69	0.00	6.69	6.88
Canal Top Solar pv plant Dhalipur	1.18	714.00	0.00	0.00	0.84	0.84	0.00	0.84	7.14
Dakpatthar canal Bank (4.5 MW)	5.64	719.00	0.00	0.00	4.06	4.06	0.00	4.06	7.19
Sub-Total	356.17	0.00	0.00	0.00	217.20	217.20	2.14	219.34	6.16
Solar Rooftop									
Solar PV Plant (203 MW Scheme)	173.47	437.24	0.00	0.00	75.85	75.85	0.00	75.85	4.37
Solar Roof-Top	8.48	343.84	0.00	0.00	2.92	2.92	0.00	2.92	3.44
Sub-Total	181.95	0.00	0.00	0.00	78.76	78.76	0.00	78.76	7.81
Other Large Private									
Meja Urja Nigam (P) Ltd.	219.14	296.96	17.02	58.73	67.79	126.52	3.88	130.40	5.95
Renew Surya Vihaan Pvt. Ltd.	168.19	244.00	0.00	0.00	42.75	42.75	0.00	42.75	2.54
ReNew Surya Roshni Pvt. Ltd.	672.77	295.00	0.00	0.00	206.74	206.74	0.00	206.74	3.07
Sasan	692.71	114.95	17.82	10.90	82.95	93.85	12.86	106.70	1.54
Sub-Total	1752.81	0.00	0.00	69.63	400.22	469.85	16.74	486.59	2.78
Total IPP	4095.98	0.00	0.00	503.44	1815.90	2319.34	18.99	2338.33	5.71
Upcoming Stations									
Madhmaheshwar (15 MW)_UJVN	52.56	754.00	0.00	0.00	39.63	39.63	0.00	39.63	7.54
Vishnugad Pipalkoti (444 MW)_THDC	248.78	287.00	0.00	0.00	71.40	71.40	0.00	71.40	2.87
Rayat_Aglar Pvt. Ltd. (6 MW)	21.02	754.00	0.00	0.00	15.85	15.85	0.00	15.85	7.54



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
SJVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	319.56	257.00	0.00	0.00	85.55	85.55	0.00	85.55	2.68
MSSY_250 MW in three Years	416.10	464.00	0.00	0.00	193.07	193.07	0.00	193.07	4.64
UJVNL_SOLAR	10.40	446.00	0.00	0.00	4.64	4.64	0.00	4.64	4.46
UJVNL_SOLAR	15.81	446.00	0.00	0.00	7.05	7.05	0.00	7.05	4.46
UJVNL_SOLAR	2.08	446.00	0.00	0.00	0.93	0.93	0.00	0.93	4.46
UJVNL_SOLAR	48.68	446.00	0.00	0.00	21.71	21.71	0.00	21.71	4.46
UJVNL_SOLAR	74.48	446.00	0.00	0.00	33.22	33.22	0.00	33.22	4.46
Khurja Super thermal power plant	370.27	361.00	0.00	0.00	139.24	139.24	0.00	139.24	3.76
Sub-Total	1579.77	0.00	0.00	0.00	612.29	612.29	0.00	612.29	3.88
State Royalty Power									
Dhauliganga	134.14	222.72	0.00	0.00	29.87	29.87	0.00	29.87	2.23
Tanakpur	48.79	222.72	0.00	0.00	10.87	10.87	0.00	10.87	2.23
Tehri	373.08	222.72	0.00	0.00	86.56	86.56	0.00	86.56	2.32
Koteshwar	138.93	222.72	0.00	0.00	32.23	32.23	0.00	32.23	2.32
Vishnu Prayag	193.10	222.72	0.00	0.00	44.80	44.80	0.00	44.80	2.32
GVK Srinagar	155.62	222.72	0.00	0.00	36.10	36.10	0.00	36.10	2.32
Rajwakti Him Urja SHP	2.19	232.00	0.00	0.00	0.53	0.53	0.00	0.53	2.42
Debal Chamoli Hydro	1.54	232.00	0.00	0.00	0.36	0.36	0.00	0.36	2.32
Loharkhet (parvatiya power)	1.77	232.00	0.00	0.00	0.41	0.41	0.00	0.41	2.32
LADF	8.21	232.00	0.00	0.00	1.91	1.91	0.00	1.91	2.32
Naptha mori	55.61	222.72	0.00	0.00	12.90	12.90	0.00	12.90	2.32
Vanala	5.47	232.00	0.00	0.00	1.27	1.27	0.00	1.27	2.32
Gunsola	1.36	232.00	0.00	0.00	0.32	0.32	0.00	0.32	2.32
Swasti	9.43	232.00	0.00	0.00	2.19	2.19	0.00	2.19	2.32
Birahi Ganga	1.61	232.00	0.00	0.00	0.37	0.37	0.00	0.37	2.32



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Motighat	1.93	232.00	0.00	0.00	0.45	0.45	0.00	0.45	2.32
Lnt Free Power(Renew)	51.71	232.00	0.00	0.00	12.00	12.00	0.00	12.00	2.32
Sub-Total	1184.50	4333.76	0.00	0.00	273.13	273.13	0.00	273.13	2.31
Total Power Purchase from Firm Sources	15821.57	0.00	0.00	1576.77	4396.79	5973.56	334.53	6308.09	3.99
Open Market Purchases & UI									
IEX/PXIL (Net Purchases)	2974.71	482.98	0.00	0.00	1466.05	1466.05	0.00	1466.05	4.93
Sub-Total	3647.29	482.98	0.00	0.00	1466.05	1466.05	0.00	1466.05	4.93
Total Purchases	19468.85	0.00	0.00	1576.77	5862.84	7439.60	334.53	7774.13	3.99
Additional Energy to be covered for THDC - PSP Processing loss	96.32	482.98	0.00	0.00	48.46	48.46	0.00	48.46	5.03
Sub-Total	811.43	0.00	0.00	0.00	48.46	48.46	0.00	48.46	0.60
State Consumption	18850.07	0.00	0.00	1576.77	5911.30	7488.06	334.53	7822.59	4.15
PSP Charges									
Fixed charges for THDC - PSP	495.00	530.00	0.00	0.00	262.35	262.35	0.00	262.35	5.30
Total Purchases	18850.07	-	-	1576.77	6173.65	7750.41	334.53	8084.94	4.29

Table 74: Power Purchase Cost for FY 2027-28 (Rs. Cr.)

Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
NHPC									
Salal	36.92	77.70	111.46	4.18	2.99	7.17	4.29	11.46	3.10
Tanakpur	11.71	247.60	195.04	5.36	3.02	8.38	2.38	10.76	9.19
Chamera I	66.71	111.73	14.32	6.91	7.76	14.67	0.99	15.67	2.35
Chamera II	25.96	120.50	3.17	5.22	3.26	8.48	0.09	8.56	3.30
Chamera III	51.49	208.80	0.10	14.74	11.20	25.94	0.01	25.94	5.04
Uri	83.37	95.60	81.57	9.42	8.30	17.72	7.08	24.80	2.98
Dhauliganga	59.28	128.00	95.62	11.53	7.90	19.44	5.90	25.34	4.27
Dulhasti	115.97	232.80	57.90	31.14	28.12	59.26	6.99	66.25	5.71
Sewa II	31.36	220.60	18.69	9.43	7.21	16.64	0.61	17.25	5.50
Uri II	76.22	220.70	88.14	17.32	17.52	34.84	7.00	41.84	5.49
Parbati III	25.28	136.20	-0.97	14.98	3.59	18.57	-0.03	18.54	7.33
Kishnaganga	24.18	238.80	16.09	7.52	6.01	13.54	0.41	13.94	5.77
Sub-Total	608.46	0.00	0.00	137.75	106.89	244.64	35.72	280.37	4.61
SJVNL									
Nathpa Jhakri	75.53	120.30	11.85	16.29	9.47	25.76	0.93	26.69	3.53
Rampur Equity Power	209.03	208.10	12.16	56.87	45.31	102.18	2.65	104.83	5.01
Sub-Total	284.57	0.00	24.01	73.16	54.78	127.94	3.58	131.52	4.62
THDC									
Tehri HEP I	119.30	211.50	83.75	26.48	26.28	52.76	10.41	63.17	5.30
Koteshwar	76.70	274.60	100.50	24.02	21.94	45.96	8.03	53.99	7.04
Sub-Total	196.00	0.00	0.00	50.50	48.22	98.72	18.44	117.16	5.98
NTPC									



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Singrauli	723.06	169.94	6.01	54.21	128.00	182.20	4.52	186.73	2.58
F G Unchahar-1	132.19	384.48	137.64	24.02	52.94	76.97	18.95	95.92	7.26
F G Unchahar-2	83.73	369.14	58.75	13.69	32.19	45.88	5.12	51.01	6.09
F G Unchahar-3	70.57	349.01	86.76	11.89	25.65	37.54	6.38	43.92	6.22
F G Unchahar-4	135.40	356.16	47.55	40.55	50.23	90.78	6.71	97.49	7.20
N C T Dadri:2	17.97	429.49	11.15	5.91	8.04	13.95	0.21	14.16	7.88
Rihand-1 STPS	296.32	164.58	2.56	26.05	50.80	76.85	0.79	77.64	2.62
Rihand-2 STPS	277.93	163.65	9.20	22.17	47.38	69.55	2.66	72.21	2.60
Rihand-3 STPS	317.48	161.76	7.59	47.51	53.49	101.00	2.51	103.51	3.26
Kahalgaon-II	188.54	247.56	4.73	18.11	48.62	66.73	0.93	67.66	3.59
Jhajjar Aravali	99.70	432.37	80.62	23.20	44.90	68.10	8.37	76.47	7.67
Singrauli SHEP	0.62	504.00	0.20	0.00	0.33	0.33	0.00	0.33	5.25
Koldam (Hydro)	197.45	222.50	3.14	60.91	45.76	106.67	0.65	107.32	5.44
TANDA-II	253.89	317.69	29.95	45.74	84.02	129.76	7.92	137.68	5.42
Anta Gas	3.32	1228.53	855.86	13.23	4.25	17.47	2.96	20.43	61.58
Auraiya Gas	4.63	1231.59	68.54	24.54	5.94	30.48	0.33	30.81	66.53
Dadri Gas	9.62	1198.40	15.97	19.97	12.01	31.98	0.16	32.14	33.41
Sub-Total	2812.41	0.00	0.00	451.70	694.56	1146.27	69.18	1215.44	4.32
NPCIL									
Narora APP	140.83	297.14	15.70	0.00	43.59	43.59	2.30	45.89	3.26
Rajasthan APP	184.29	374.04	21.73	0.00	71.80	71.80	4.17	75.97	4.12
Sub-Total	325.12	0.00	0.00	0.00	115.39	115.39	6.47	121.87	3.75
Total CSGS	4226.55	0.00	0.00	713.11	1019.85	1732.96	133.39	1866.35	4.42
UJVNL									
Large Hydro									



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Dhakrani	91.47	91.90	45.44	10.32	8.41	18.73	4.16	22.88	2.50
Dhalipur	130.92	135.40	6.19	18.44	17.73	36.16	0.81	36.97	2.82
Chibro	596.24	73.70	44.02	39.76	43.94	83.70	26.25	109.94	1.84
Khodri	285.19	90.20	46.06	22.47	25.72	48.19	13.14	61.33	2.15
Kulhal	110.22	105.00	4.19	12.43	11.57	24.00	0.46	24.46	2.22
Ramganga	350.80	98.30	40.10	30.37	34.48	64.85	14.07	78.92	2.25
Tiloth	429.88	96.40	43.53	47.93	41.44	89.37	18.71	108.09	2.51
Chilla	747.01	94.70	47.77	52.25	70.74	122.99	35.69	158.68	2.12
Khatima	210.31	97.50	45.05	22.74	20.51	43.25	9.47	52.72	2.51
Vyasi Hydro Power Project	328.96	760.00	0.00	0.00	250.01	250.01	0.00	250.01	7.60
Sub-Total	3281.00	0.00	0.00	256.69	524.55	781.24	122.75	904.00	2.76
Maneri Bhali II	1238.50	81.00	42.52	103.52	100.32	203.84	52.67	256.51	2.07
Small Hydro									
Mohd. Pur	47.47	204.00	35.78	0.00	9.68	9.68	1.70	11.38	2.40
Pathri	111.04	153.00	40.00	0.00	16.99	16.99	4.44	21.43	1.93
Dunao 5HP 1.5 MW	3.28	737.41	0.00	0.00	2.42	2.42	0.00	2.42	7.37
Pilangad	8.16	345.00	0.00	0.00	2.82	2.82	0.00	2.82	3.45
Kaliganga-II	16.07	633.00	0.00	0.00	10.18	10.18	0.00	10.18	6.33
Urgam	6.85	195.00	40.39	0.00	1.34	1.34	0.28	1.61	2.35
Galogi	7.87	125.00	40.00	0.00	0.98	0.98	0.31	1.30	1.65
Kaliganga-I	14.53	445.00	0.00	0.00	6.47	6.47	0.00	6.47	4.45
Sub-Total	215.28	0.00	0.00	0.00	50.87	50.87	6.73	57.60	2.68
Total UJVNL	4734.77	0.00	0.00	360.22	675.74	1035.96	182.15	1218.11	2.57
UREDA									
SHPs									



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Ramgarh	0.15	303.82	0.00	0.00	0.04	0.04	0.00	0.04	3.04
Barar + Garaun	0.89	378.00	0.00	0.00	0.34	0.34	0.00	0.34	3.78
Taleshwar	0.92	378.00	0.00	0.00	0.35	0.35	0.00	0.35	3.78
Chharandev	0.54	378.00	0.00	0.00	0.21	0.21	0.00	0.21	3.78
Janki Chatti	0.02	378.00	0.00	0.00	0.01	0.01	0.00	0.01	3.78
Harsil	0.19	378.00	0.00	0.00	0.07	0.07	0.00	0.07	3.78
Badrinath	0.83	307.00		0.00	0.26	0.26		0.26	3.07
Pandukeshwar	0.47	378.00		0.00	0.18	0.18		0.18	3.78
Rudragaira	0.15	378.00	0.00	0.00	0.06	0.06	0.00	0.06	3.78
Istargaad	0.06	378.00	0.00	0.00	0.02	0.02	0.00	0.02	3.78
Kedarganga	0.10	378.00	0.00	0.00	0.04	0.04	0.00	0.04	3.78
Sub Total	4.32	0.00	0.00	0.00	1.56	1.56	0.00	1.56	3.62
UREDA Solar									
Solar Plant Dehra Dun	0.28	348.89	0.00	0.00	0.10	0.10	0.00	0.10	3.49
Sub Total	0.28	0.00	0.00	0.00	0.10	0.10	0.00	0.10	3.49
UREDA Biomass									
IPP Hydro									
Rajwakti Him Urja SHP	20.52	204.57	-15.31	0.00	4.20	4.20	-0.31	3.88	1.89
Greenko Budhil Hydro Power Pvt Ltd	216.33	174.90	0.00	40.65	39.41	80.06	0.00	80.06	3.70
Debal ,chamoli hydro	18.26	380.00	5.00	0.00	6.94	6.94	0.09	7.03	3.85
LoharKhet (parvatiya power)	11.95	380.00	5.00	0.00	4.54	4.54	0.06	4.60	3.85
Gunsola Hydro Agunda Thati	12.24	440.00	5.00	0.00	5.38	5.38	0.06	5.45	4.45
Bhilangana(Swasti)	84.91	380.00	5.00	0.00	32.27	32.27	0.42	32.69	3.85
Vanala	49.24	508.00	7.38	0.00	25.01	25.01	0.36	25.38	5.15
Motighat	18.59	789.70	0.85	0.00	14.68	14.68	0.02	14.69	7.91



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Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Birahi Ganga	17.67	345.00	5.00	0.00	6.09	6.09	0.09	6.18	3.50
Tanga (HMPL)	17.34	777.66	0.00	0.00	13.48	13.48	0.00	13.48	7.78
Sarju II	32.25	587.00	0.00	0.00	18.93	18.93	0.00	18.93	5.87
Uttar Bharat Sarju III	24.31	577.00	0.00	0.00	14.03	14.03	0.00	14.03	5.77
Gangani	40.59	477.00	18.63	0.00	19.36	19.36	0.76	20.12	4.96
Badiyar	14.70	504.00	0.00	0.00	7.41	7.41	0.00	7.41	5.04
Sub-Total	578.90	0.00	0.00	40.65	211.74	252.39	1.55	253.94	4.39
Co-Generation									
RBNS Sugar Mill	41.62	399.00	0.00	7.43	16.61	24.04	0.00	24.04	5.78
Uttam Sugar Mills	41.03	368.00	0.00	10.91	15.10	26.01	0.00	26.01	6.34
Dhanashree Agro/Lakshmi Sugar Mills	41.75	399.00	-33.53	9.09	16.66	25.74	-1.40	24.34	5.83
Sub-Total	124.40	0.00	0.00	27.43	48.36	75.79	-1.40	74.39	5.98
Gas									
Gama	365.55	781.32	0.00	96.17	285.61	381.78	0.00	381.78	10.44
Shravanti	731.11	782.52	0.00	269.56	572.11	841.67	0.00	841.67	11.51
Sub-Total	1096.66	0.00	0.00	365.73	857.72	1223.45	0.00	1223.45	11.16
Solar									
RV Akash Ganga solar power ltd	2.25	566.50	12.00	0.00	1.27	1.27	0.03	1.30	5.79
Metro Frozen	0.89	566.50	12.00	0.00	0.50	0.50	0.01	0.51	5.79
Jay Ace Technologies	2.47	566.50	0.00	0.00	1.40	1.40	0.00	1.40	5.67
UJVNL (1.466) Dhakrani	2.50	775.00	0.00	0.00	1.94	1.94	0.00	1.94	7.75
UJVNL (4.398)khodari	6.62	780.00	0.00	0.00	5.16	5.16	0.00	5.16	7.80
Redwoods	1.39	678.83	0.00	0.00	0.94	0.94	0.00	0.94	6.79
Madhav Infra	18.03	774.00	12.00	0.00	13.96	13.96	0.22	14.17	7.86
Purshotam Industries Ltd.- @7.71	1.61	773.00	2.00	0.00	1.24	1.24	0.00	1.25	7.75



Handwritten marks: 'AB', 'S', '2', '100' with arrows pointing to specific rows in the table.

Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Purshotam Industries Ltd.- @7.73	1.39	771.00	2.00	0.00	1.07	1.07	0.00	1.07	7.73
Purshotam Ispat- @7.96	1.82	788.00	2.00	0.00	1.44	1.44	0.00	1.44	7.90
Vivaan Solar Pvt. Ltd.	5.56	793.00	2.00	0.00	4.41	4.41	0.01	4.42	7.95
Eastman International	0.94	799.00	2.00	0.00	0.75	0.75	0.00	0.75	8.01
Purshotam Ispat-II @7.88	1.24	796.00	2.00	0.00	0.98	0.98	0.00	0.99	7.98
R.C. Energy	1.51	798.00	0.00	0.00	1.21	1.21	0.00	1.21	7.98
Advika Energy	1.57	756.00	0.00	0.00	1.19	1.19	0.00	1.19	7.56
A.R. Solar Power @5.670	1.39	567.00	2.40	0.00	0.79	0.79	0.00	0.79	5.69
A.R. Solar Power- @5.690	1.45	569.00	2.40	0.00	0.82	0.82	0.00	0.83	5.71
Devishi Renewal energy	21.65	558.00	6.00	0.00	12.08	12.08	0.13	12.21	5.64
Devishi Solar power	21.72	563.00	6.00	0.00	12.23	12.23	0.13	12.36	5.69
Eminet Solar power	20.48	578.00	6.00	0.00	11.84	11.84	0.12	11.96	5.84
Sunworld Energy pvt	19.71	578.00	6.00	0.00	11.39	11.39	0.12	11.51	5.84
Electryone/Emami Power Ltd.	27.01	574.00	12.00	0.00	15.50	15.50	0.32	15.83	5.86
Hydro Power Engineers	1.24	567.00	2.40	0.00	0.70	0.70	0.00	0.70	5.69
Impex India	3.54	560.00	2.40	0.00	1.98	1.98	0.01	1.99	5.62
Technique Solaire Invest	7.16	575.00	12.00	0.00	4.12	4.12	0.09	4.20	5.87
Makin Developers Pvt. Ltd	1.48	597.00	2.40	0.00	0.88	0.88	0.00	0.89	5.99
Ballapur solar power pvt.Ltd	14.60	582.00	1.71	0.00	8.50	8.50	0.03	8.52	5.84
Chudiala Solar power project pvt.	14.69	591.00	1.71	0.00	8.68	8.68	0.03	8.71	5.93
Shakumbhari solar power project pvt Ltd	14.86	595.00	1.71	0.00	8.84	8.84	0.03	8.87	5.97
Bindookharak solar power project pvt ltd	7.58	593.00	1.71	0.00	4.50	4.50	0.01	4.51	5.95
Bhagwanpur solar projects private ltd	7.52	598.00	1.71	0.00	4.49	4.49	0.01	4.51	6.00
PL sunrays power limited	16.62	599.00	12.00	0.00	9.96	9.96	0.20	10.16	6.11
PL surya vidyut ltd	16.41	564.00	12.00	0.00	9.25	9.25	0.20	9.45	5.76



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
PL solar Renewable ltd	16.67	584.00	12.00	0.00	9.73	9.73	0.20	9.93	5.96
Haridwar solar projects pvt ltd @5.57	14.89	557.00	1.71	0.00	8.29	8.29	0.03	8.32	5.59
Haridwar solar projects pvt ltd @5.58	15.02	558.00	1.71	0.00	8.38	8.38	0.03	8.41	5.60
Sunheti solar power proj pvt ltd	7.10	599.00	12.00	0.00	4.25	4.25	0.09	4.34	6.11
AB Renewable Energy pvt ltd	7.42	579.00	12.00	0.00	4.30	4.30	0.09	4.39	5.91
Canal Bank Solar pv plant Dhakrani	9.63	688.00	0.00	0.00	6.62	6.62	0.00	6.62	6.88
Canal Bank Solar pv plant Dhalipur	9.73	688.00	0.00	0.00	6.69	6.69	0.00	6.69	6.88
Canal Top Solar pv plant Dhalipur	1.18	714.00	0.00	0.00	0.84	0.84	0.00	0.84	7.14
Dakpatthar canal Bank (4.5 MW)	5.64	719.00	0.00	0.00	4.06	4.06	0.00	4.06	7.19
Sub-Total	356.17	0.00	0.00	0.00	217.20	217.20	2.14	219.34	6.16
Solar Rooftop									
Solar PV Plant (203 MW Scheme)	173.47	437.24	0.00	0.00	75.85	75.85	0.00	75.85	4.37
Solar Roof-Top	8.48	343.84	0.00	0.00	2.92	2.92	0.00	2.92	3.44
Sub-Total	181.95	0.00	0.00	0.00	78.76	78.76	0.00	78.76	7.81
Other Large Private									
Meja Urja Nigam (P) Ltd.	219.14	296.96	17.02	58.73	67.79	126.52	3.88	130.40	5.95
Renew Surya Vihaan Pvt. Ltd.	168.19	244.00	0.00	0.00	42.75	42.75	0.00	42.75	2.54
ReNew Surya Roshni Pvt. Ltd.	672.77	295.00	0.00	0.00	206.74	206.74	0.00	206.74	3.07
Sasan	692.71	114.95	17.82	10.90	82.95	93.85	12.86	106.70	1.54
Sub-Total	1752.81	0.00	0.00	69.63	400.22	469.85	16.74	486.59	2.78
Total IPP	4095.49	0.00	0.00	503.44	1815.67	2319.11	19.03	2338.13	5.71
Upcoming Stations									
Madhmaheshwar (15 MW)_UJVN	52.56	754.00	0.00	0.00	39.63	39.63	0.00	39.63	7.54
Vishnugad Pipalkoti (444 MW)_THDC	248.78	287.00	0.00	0.00	71.40	71.40	0.00	71.40	2.87
Rayat_Aglar Pvt. Ltd. (6 MW)	21.02	754.00	0.00	0.00	15.85	15.85	0.00	15.85	7.54



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Guptkashi(1.5 MW)_UJVN	5.26	796.00	0.00	0.00	4.18	4.18	0.00	4.18	7.96
Tapovan (2 MW)_UJVN	7.01	796.00	0.00	0.00	5.58	5.58	0.00	5.58	7.96
Khutani_Shayam Power (21 MW)	73.58	714.00	0.00	0.00	52.54	52.54	0.00	52.54	7.14
Tankul (12 MW)_UJVN	42.05	754.00	0.00	0.00	31.71	31.71	0.00	31.71	7.54
SJVN Ltd_Solar (200 MW) 50 MW in 23-24 & 200 MW from 24-25	319.56	257.00	0.00	0.00	85.55	85.55	0.00	85.55	2.68
MSSY_250 MW in three Years	416.10	464.00	0.00	0.00	193.07	193.07	0.00	193.07	4.64
UJVNL_SOLAR	10.40	446.00	0.00	0.00	4.64	4.64	0.00	4.64	4.46
UJVNL_SOLAR	15.81	446.00	0.00	0.00	7.05	7.05	0.00	7.05	4.46
UJVNL_SOLAR	2.08	446.00	0.00	0.00	0.93	0.93	0.00	0.93	4.46
UJVNL_SOLAR	48.68	446.00	0.00	0.00	21.71	21.71	0.00	21.71	4.46
UJVNL_SOLAR	74.48	446.00	0.00	0.00	33.22	33.22	0.00	33.22	4.46
UJVNL_SOLAR	29.96	446.00	0.00	0.00	13.36	13.36	0.00	13.36	4.46
Khurja Super thermal power plant	371.29	361.00	0.00	0.00	139.62	139.62	0.00	139.62	3.76
Sub-Total	1738.64	0.00	0.00	0.00	720.04	720.04	0.00	720.04	4.14
State Royalty Power									
Dhauliganga	134.14	222.72	0.00	0.00	29.87	29.87	0.00	29.87	2.23
Tanakpur	48.79	222.72	0.00	0.00	10.87	10.87	0.00	10.87	2.23
Tehri	373.08	222.72	0.00	0.00	86.56	86.56	0.00	86.56	2.32
Koteshwar	138.93	222.72	0.00	0.00	32.23	32.23	0.00	32.23	2.32
Vishnu Prayag	193.10	222.72	0.00	0.00	44.80	44.80	0.00	44.80	2.32
GVK Srinagar	155.62	222.72	0.00	0.00	36.10	36.10	0.00	36.10	2.32
Rajwakti Him Urja SHP	2.19	232.00	0.00	0.00	0.53	0.53	0.00	0.53	2.42
Debal Chamoli Hydro	1.54	232.00	0.00	0.00	0.36	0.36	0.00	0.36	2.32
LoharKhet (parvatiya power)	1.77	232.00	0.00	0.00	0.41	0.41	0.00	0.41	2.32
LADF	8.21	232.00	0.00	0.00	1.91	1.91	0.00	1.91	2.32



Source of Power (Station wise)	Energy at State Periphery MU	Variable Cost (P/U)	Other Cost (P/U)	Fixed Cost payable by the UPCL (Rs. Cr.)	Variable Cost payable by UPCL (Rs. Cr.)	Total Cost (Fixed + Variable) (Rs. Cr.)	Any Other Cost (Rs. Cr.)	Total Cost to be paid by UPCL (Rs. Cr.)	Total Cost per unit
Naptha mori	55.61	222.72	0.00	0.00	12.90	12.90	0.00	12.90	2.32
Vanala	5.47	232.00	0.00	0.00	1.27	1.27	0.00	1.27	2.32
Gunsola	1.36	232.00	0.00	0.00	0.32	0.32	0.00	0.32	2.32
Swasti	9.43	232.00	0.00	0.00	2.19	2.19	0.00	2.19	2.32
Birahi Ganga	1.96	232.00	0.00	0.00	0.46	0.46	0.00	0.46	2.32
Motighat	2.07	232.00	0.00	0.00	0.48	0.48	0.00	0.48	2.32
Lnt Free Power(Renew)	51.71	232.00	0.00	0.00	12.00	12.00	0.00	12.00	2.32
Sub-Total	1184.99	4333.76	0.00	0.00	273.24	273.24	0.00	273.24	2.31
Total Power Purchase from Firm Sources	15980.43	0.00	0.00	1576.77	4504.54	6081.31	334.57	6415.87	4.01
Open Market Purchases & UI									
IEX/PXIL (Net Purchases)	4287.25	482.98	0.00	0.00	2112.91	2112.91	0.00	2112.91	4.93
Sub-Total	4287.25	482.98	0.00	0.00	2112.91	2112.91	0.00	2112.91	4.93
Total Purchases	20267.68	0.00	0.00	1576.77	6617.45	8194.22	334.57	8528.78	4.21
Additional Energy to be covered for THDC - PSP Processing loss	96.32	482.98	0.00	0.00	48.46	48.46	0.00	48.46	5.03
Sub-Total	811.43	0.00	0.00	0.00	48.46	48.46	0.00	48.46	0.60
State Consumption	19648.90	0.00	0.00	1576.77	6665.91	8242.68	334.57	8577.24	4.37
PSP Charges									
Fixed charges for THDC - PSP	495.00	530.00	0.00	0.00	262.35	262.35	0.00	262.35	5.30
Total Purchases	19648.90	-	-	1576.77	6928.26	8505.03	334.57	8839.59	4.50



Annexure 3: Monthly Energy Balance for the 5th Control Period

Table 75: Energy balance for FY 2025-26 (MUs)

Category	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Energy Sales (MUs)	1,129.31	1,234.04	1,499.17	1,390.70	1,348.65	1,278.66	1,320.04	1,204.59	1,269.65	1,291.90	1,291.27	1,240.76	15,498.73
Distribution Loss (%)	14.20%	15.82%	14.11%	13.91%	14.17%	13.80%	12.38%	12.29%	12.75%	13.34%	12.42%	12.59%	13.50%
Distribution Loss (MUs)	186.93	231.84	246.38	224.75	222.64	204.70	186.48	168.86	185.56	198.91	183.20	178.63	2,418.88
Energy Requirement at Discom Periphery	1,316.25	1,465.88	1,745.55	1,615.45	1,571.30	1,483.35	1,506.52	1,373.45	1,455.20	1,490.80	1,474.46	1,419.39	17,917.61
PTCUL Losses	13.25	14.83	17.90	19.01	19.15	16.76	15.10	13.89	14.90	15.47	15.22	14.44	189.92
Energy Requirement at State Periphery	1,329.50	1,480.72	1,763.45	1,634.46	1,590.44	1,500.11	1,521.62	1,387.34	1,470.11	1,506.27	1,489.69	1,433.83	18,107.53
Total Energy requirement	1,329.50	1,480.72	1,763.45	1,634.46	1,590.44	1,500.11	1,521.62	1,387.34	1,470.11	1,506.27	1,489.69	1,433.83	18,107.53
Total Energy Availability	1,329.50	1,480.72	1,763.45	1,634.46	1,590.44	1,500.11	1,521.62	1,387.34	1,470.11	1,506.27	1,489.69	1,433.83	18,107.53
Energy Deficit/(Surplus)	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 76: Energy balance for FY 2026-27 (MUs)

Category	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Energy Sales (MUs)	1,177.05	1,287.42	1,568.14	1,453.95	1,409.16	1,335.70	1,378.25	1,256.53	1,329.78	1,349.14	1,347.81	1,294.87	16,187.79
Distribution Loss (%)	13.33%	13.54%	13.27%	13.25%	13.29%	13.25%	13.07%	13.07%	13.08%	13.19%	13.08%	13.10%	13.21%
Distribution Loss (MUs)	181.00	201.58	240.03	222.14	216.07	203.98	207.16	188.87	200.11	205.00	202.76	195.18	2,463.89
Energy Requirement at Discom Periphery	1,358.05	1,488.99	1,808.17	1,676.09	1,625.23	1,539.67	1,585.41	1,445.40	1,529.89	1,554.14	1,550.57	1,490.06	18,651.68
PTCUL Losses	13.74	15.12	18.62	19.72	19.77	17.41	16.01	14.71	15.76	16.20	16.09	15.25	198.39
Energy Requirement at State Periphery	1,371.79	1,504.11	1,826.79	1,695.81	1,645.01	1,557.09	1,601.42	1,460.11	1,545.65	1,570.34	1,566.66	1,505.31	18,850.07
Total Energy requirement	1,371.79	1,504.11	1,826.79	1,695.81	1,645.01	1,557.09	1,601.42	1,460.11	1,545.65	1,570.34	1,566.66	1,505.31	18,850.07
Total Energy Availability	1,371.79	1,504.11	1,826.79	1,695.81	1,645.01	1,557.09	1,601.42	1,460.11	1,545.65	1,570.34	1,566.66	1,505.31	18,850.07
Energy Deficit/(Surplus)	-	-	-	-	-	-	-	-	-	-	-	-	-



Table 77: Energy balance for FY 2027-28 (MUs)

Category	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Total
Energy Sales (MUs)	1,227.85	1,344.32	1,641.64	1,521.40	1,473.85	1,396.64	1,440.25	1,312.10	1,394.68	1,410.84	1,408.08	1,352.64	16,924.30
Distribution Loss (%)	12.99%	13.01%	12.94%	12.95%	12.96%	12.95%	12.94%	12.95%	12.90%	12.94%	12.94%	12.95%	12.95%
Distribution Loss (MUs)	183.32	201.00	244.08	226.25	219.39	207.84	214.01	195.11	206.52	209.79	209.31	201.14	2,517.75
Energy Requirement at Discom Periphery	1,411.17	1,545.31	1,885.72	1,747.65	1,693.24	1,604.47	1,654.26	1,507.21	1,601.20	1,620.63	1,617.39	1,553.78	19,442.05
PTCUL Losses	14.30	15.72	19.46	20.49	20.50	18.11	16.74	15.37	16.53	16.91	16.79	15.93	206.85
Energy Requirement at State Periphery	1,425.47	1,561.03	1,905.18	1,768.14	1,713.74	1,622.58	1,671.00	1,522.58	1,617.73	1,637.54	1,634.18	1,569.71	19,648.90
Total Energy Availability	1,425.47	1,561.03	1,905.18	1,768.14	1,713.74	1,622.58	1,671.00	1,522.58	1,617.73	1,637.54	1,634.18	1,569.71	19,648.90
Energy Deficit/(Surplus)	-	-	-	-	-	-	-	-	-	-	-	-	-

Annexure 4: Details of Capital works for 5th control period

A. Load Growth Schemes

The petitioner has proposed sub-schemes/ activities for Growth Development Plan to meet the load growth covering new sub-stations, augmentation of existing sub-stations, release of new connections, installation of new meters etc.

1) New Sub-station Projects

- a. Construction of the substations is essential for meeting the load growth.

Table 78: Details of Proposed Substations

Particular	Quantity	Estimated Cost of project (In Cr.)	FY 2024- 25	FY 2025- 26	FY 2026- 27	FY 2027- 28
	No.		(In Cr.)	(In Cr.)	(In Cr.)	(In Cr.)
New Substation projects	2	18.47	18.47	0	0	0

- b. The total cost of Rs. 28.02 Cr includes the cost of electrical works, the cost of incoming 33 KV lines and outgoing 11 KV lines, the cost of land and the cost of switch house building as well as allied civil works.

- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt:equity.

2) Construction of 33 kV line for evacuation of power generated of Solar PV Plants

Table 79: 33 KV line for evacuation of solar power

Particular	Quantity	Estimated Cost of project (In Cr.)	FY 2024- 25	FY 2025- 26	FY 2026- 27	FY 2027- 28
	km		(In Cr.)	(In Cr.)	(In Cr.)	(In Cr.)
Construction of 33 kV line for execution of power generated of Solar PV Plants	22.25	9.21	8.21	1.00	0.00	0.00

3) Release of New PTW Connections

- a. In order to aid the state's agriculture production as well as help in proper accounting of the energy used by the agriculture sector with reduction of unauthorized use of energy & over loading of the system.

- b. The year wise detail of connections proposed released to be on a conservative side and the projected expenditure to execute the same is as per the following table:

Table 80: Year wise details of PTW connections



FY	No. of PTW connections to be released	Capex & Capitalisation Amount
		(Rs. Cr)
2024-25	2500	75.00
2025-26	2300	69.00
2027-27	2200	77.00
2027-28	2100	73.50
Total	9100	294.5

c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

4) .Installation of meters for giving new connections

- While the number of connections should be more based on the historical trends envisaged by the Petitioner, hence the Petitioner, has considered a capital expenditure towards 4,33,135 metres for FY 2024-25 and 5th Control Period.
- The year wise detail capex and capitalisation projected is as follows:

Table 81: Year wise installation of meters

FY	Single Phase Meters to be installed	Three Phase Meters to be installed	Capex & Capitalisation Amount
			(Rs. Cr)
24-25	98,237	11,763	21.364
25-26	1,07,167	12,833	23.306
26-27	1,11,633	13,367	24.278
27-28	1,16,098	13,902	25.249
Total	4,33,135	51,865	94.20

c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

5) Installation of new Breakers

- The Petitioner proposes to install around 300 no. of breakers (33 kV + 11 kV new breakers) for FY 2024-25 and 5th Control Period.
- The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 82: Year wise installation of new breakers








FY	Quantity	Capex & Capitalisation Amount	
		(Rs. Cr)	
2024-25	60	3.45	3.45
2025-26	75		4.31
2027-27	80		4.72
2027-28	85		5.10
Total	300		17.58

- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

6) Compact Substation

- a. The Petitioner proposes to install around 150 CSS of 990 kVA for FY 2024-25 and 5th Control Period where two transformers are installed at the same place.
- b. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 83: Year wise expenditure on installation of CSS

FY	No. of CSS to be installed	Capex & Capitalisation Amount	
		(Rs. Cr)	
2024-25	30		19.50
2025-26	35		24.50
2027-27	40		28.00
2027-28	45		33.75
Total	150		105.75

- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

7) Laying of LT lines for new connections

- a. The Petitioner proposes to lay down new 33 kV, 11 kV and LT lines for new connections. Based on the number of new connections, the Petitioner has estimated the requirement of laying down 33kV, 11kV and LT line for FY 2024-25 and 5th Control Period.
- b. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 84: Year wise expenditure on laying down LT Lines for new connections



FY	33kV (km)	11kV (km)	LT (km)	Capex & Capitalisation Amount
				(Rs. Cr)
2024-25	30	300	1100	124.00
2025-26	40	350	1100	141.20
2027-27	40	350	1150	158.08
2027-28	40	400	1200	182.00
Total	150	1,400	4,550	605.28

- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

B. Loss Reduction Schemes

The Petitioner has reduced its distribution losses significantly in the last 3 years and accordingly has proposed further works this scheme to ensure distribution loss trajectory is met.

8) Laying of 11kV & 33kV covered conductor for forest area

- a. UPCL has planned to lay the 11 kV and 33kV conductor in the forest areas of around 700 km for FY 2024-25 and 5th Control Period.
- b. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 85: Year wise expenditure on laying conductors in Forest area

FY	11 kV & 33 KV (km)	Capex & Capitalisation Amount
		(Rs. Cr)
2024-25	200	90.00
2025-26	250	120.00
2027-27	250	125.00
2027-28	0	-
Total	700	335.00

- a. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

9) Laying of LT ABC Cable in theft prone areas

- a. Laying of LT ABC in theft prone areas prevents hooking of the network by the consumers resulting into reduction in theft. It also helps in decreasing the technical losses and breakdowns; therefore, this activity reduces losses and improves quality and reliability of supply.





- b. UPCL has identified the high theft areas and proposes to lay around 4,500 km of LT ABC for FY 2024-25 and 5th Control Period to reduce theft.
- c. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 86: Year wise expenditure on laying LT ABC cables in theft prone areas

FY	Qty	Capex & Capitalisation Amount
		(Rs. Cr)
2024-25	1500	105.00
2025-26	1000	75.00
2027-27	1000	75.00
2027-28	1000	80.00
Total	4,500	335.00

- b. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

10) Replacement of defective single phase and three phase meters

- a. Replacement of defective meters is required for correct recording of sales and avoid theft. Electronic meters can record several parameters thus enabling the utility and its consumers to be more aware of the consumption patterns and enable greater flexibility and accuracy in billing. Therefore, replacement of defective meters with new electronic meters will help in accurate energy recording and accounting and reduction in losses.
- b. UPCL proposes to replace around 250,000 single phase and three phase meters for FY 2024-25 and 5th Control Period.

Table 87: Year wise expenditure on Replacement of Defective meters

FY	Qty (1-Ph & 3-Ph)	Capex & Capitalisation Amount
		(Rs. Cr)
2024-25	85000	7.96
2025-26	60000	5.62
2027-27	55000	5.15
2027-28	50000	4.68
Total	250,000	23.42

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- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

11) Installation of 11kV & 33kV underground cables

- a. UPCL has planned expenditure on 20 km of 11 kV and 10 km of 33 kV underground cabling for each of FY 2022-23, FY 2023-24 and FY 2024-25. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 88: Year wise expenditure on 11kV & 33kV underground cables

FY	Qty (km) for 11 & 33 kV	Capex & Capitalisation Amount (Rs. Cr)
2024-25	65	33.80
2025-26	70	38.50
2027-27	70	40.60
2027-28	75	45.00
Total	280	157.90

- b. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

C. System Reliability and Safety Improvement

During Control Period FY 2025-26 to FY 2027-28, UPCL proposes to further strengthen the network, introduce new technologies to enhance customer satisfaction in terms of safe and reliable supply of electricity.

12) Additional Transformers installation with associated 11kV & LT lines

- a. Installation of additional transformers becomes necessary to avoid overloading of DTs due to load growth. Overloaded transformers also increase technical losses and breakdowns and therefore, investment for installation of new transformers reduces losses and improves quality and reliability of supply.

- b. UPCL projects to install around 14500 nos. of additional transformers for FY 2024-25 and 5th Control Period with varying capacities to further increase the reliability and quality of supply of its consumers.

- c. The year wise detail of the expenditure on additional transformers along with associated 11kV and LT lines to be incurred is as follows:

Table 89: Year wise expenditure on installation of additional transformers





FY	Qty	Capex & Capitalisation Amount (Rs. Cr)
2024-25	3200	192.00
2025-26	3500	227.50
2027-27	3800	266.00
2027-28	4000	300.00
Total	14,500	985.50

13) LT Protection System on Transformer

- a. The Protection systems on transformers are necessary for reducing the damage rate of transformers and increasing the reliability of supply. The Petitioner proposes to install up to 100 kVA transformers with LT fuse set and TPMO and above 100 kVA transformers with ACB and earth fault relay. In addition, UPCL proposes to construct fencing around the transformers to increase the safety.
- b. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 90: Year wise expenditure on installation of protection system

FY	Qty	Capex & Capitalisation Amount (Rs. Cr)
2024-25	1000	35.00
2025-26	1500	67.50
2027-27	1700	80.75
2027-28	2000	100.00
Total	6,200	283.25

- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

14) Safety measures

- a. UPCL proposes to replace old low length poles with high length poles, re-conductoring and strengthening of LT/11 kV lines, installation of guard wires at crossings and over residential buildings, etc. to increase safety of the consumers and reduce breakdowns. In addition, the Petitioner proposes to undertake earthing of 33/11 kV and 11/0.5 kV substations during FY 2024-25 and 5th Control Period.
- b. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 91: Year wise expenditure on installation of poles and guard wires, re-conductoring of lines, etc.





FY	Qty	Capex & Capitalisation Amount (Rs. Cr)
2024-25	1500	11.00
2025-26	2000	9.40
2027-27	2500	12.25
2027-28	2500	12.50
Total	8,500	45.15

- c. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

D. Creation of infrastructure facilities & miscellaneous works

During FY 2024-25 and 5th Control Period, UPCL proposes to create state of the art infrastructure, renovation, capacity augmentation and modernization of workshops etc. for ensuring backend infrastructure to meet its targets.

15) Offices, Residences, Boundary wall, Approach Road, etc.

- a. The year wise detail of the quantity and expenditure projected to be incurred is as follows:

Table 92: Year wise expenditure creation of infrastructure facilities and other miscellaneous works

FY	Capex & Capitalisation Amount (Rs. Cr)
2024-25	39.70
2025-26	46.29
2027-27	53.56
2027-28	65.37
Total	204.92

- b. The above amount is estimated to be capitalised and the annual funding pattern for the same would be in the ratio of 70:30 Debt: equity.

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