

Annexures

Annexure A-1

Demand Estimates & Revenue Projections for FY 2005-06

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Demand Estimates and Revenue Projections For FY 2005-06

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**Summary of Demand Estimates and Revenue
Estimates for FY 06**

<u>Metered Sales</u>		<u>Latest Estimates</u>	
S.No	Consumer Category	MU	Rs Cr
1	Large & Heavy Power (HV-2)	191.34	82.29
2	Domestic Light, Fan & Power (LMV-1- Metered)	38.72	12.76
3	Non - Domestic Light, Fan & Power (LMV-2- Metered)	5.87	2.80
4	Public Lamps (LMV-3-Metered)	3.49	1.31
5	Light ,Fan & Power for Institutions (LMV-4)	6.08	2.62
6	Small Power for Private Tubewell (LMV-5- Metered)	0.44	0.08
7	Small and Medium Power (LMV-6)	16.49	8.10
8	Public Water Works (LMV-7)	3.70	1.29
9	Temporary Supply (LMV-9)	5.53	2.79
Sub-total (Metered)		271.66	114.04

<u>Unmetered Sales</u>			
S.No	Consumer Category		
1	Domestic Light, Fan & Power (LMV-1- Unmetered)	14.53	0.83
2	Public Lamps (LMV-3-Unmetered)	5.90	1.66
3	Small Power for Private Tubewell (LMV-5- Unmetered)	11.99	0.54
4	State Tube Wells (LMV-8)	0.56	0.16
Sub-total (Unmetered)		32.98	3.19
Total Sales		304.64	117.23

**Demand Forecast for Low
Voltage Consumers for FY
2005-06**

Domestic Light, Fan & Power (LMV-1: Metered) for Urban Township

Past Trend

	FY01			FY02			FY03		
	Nos. of			Nos. of Connection			Nos. of		
Month	Connection	Load	Unit		Load	Unit	Connection	Load	Unit
Apr	277	745	51204	994	2072	87766	3013	8514	329125
May	277	745	51204	994	2072	87766	3090	8713	354768
Jun	367	936	58079	1144	2386	128450	3108	8812	553029
Jul	367	936	58079	1144	2386	128450	3139	8895	421161
Aug	467	988	45972	1633	4422	145143	3115	8948	449577
Sep	467	988	45972	1633	4422	145143	3075	8834	475135
Oct	607	1251	35524	2334	5723	121360	3186	9339	374228
Nov	607	1251	35524	2334	5723	129892	3289	9571	369784
Dec	712	1466	51631	2973	7359	214170	3374	9749	401060
Jan	712	1466	51631	2973	7359	214170	3422	9866	590205
Feb	854	1765	55512	3134	8572	269873	3610	10279	427640
Mar	854	1765	55512	3134	8572	269873	3977	11063	360751
Total	6568	14302	595839	24424	61068	1942053	39398	112583	5106463

	FY04			FY05			FY06		
	Nos. of			Nos. of Connection			Nos. of		
Month	Connection	Load	Unit		Load	Unit	Connection	Load	Unit
Apr	4289	12295	646194	7554	20169	745726	8914	23623	1187927
May	4461	12668	721830	7725	20626	1292673	8993	23254	1599877
Jun	4845	13688	899136	7871	21016	1083762	9282	23958	1852856
Jul	5312	14814	967104	7831	20909	1525158	9362	24477	1844421
Aug	5573	15425	1019131	7479	19969	1396418	9660	24932	2236488
Sep	5618	16101	960090	8085	21587	1272687	9815	25319	1748181
Oct	5702	16823	831211	8252	22033	975494			
Nov	6417	17133	655500	8450	22562	1026324			
Dec	6627	17694	676815	8588	22930	867768			
Jan	6914	18460	827766	8884	23720	1074903			
Feb	7123	19018	832821	8734	23231	923079			
Mar	7292	19470	658639	9060	23930	1097420			
Total	70173	193589.91	9696237	98513	262680.73	13281412	56026	145563	10469750

Note:

Township Area (T) :

1) Relation between time(t) and No. of connections (x) $x = 188.84t + 2240.3$

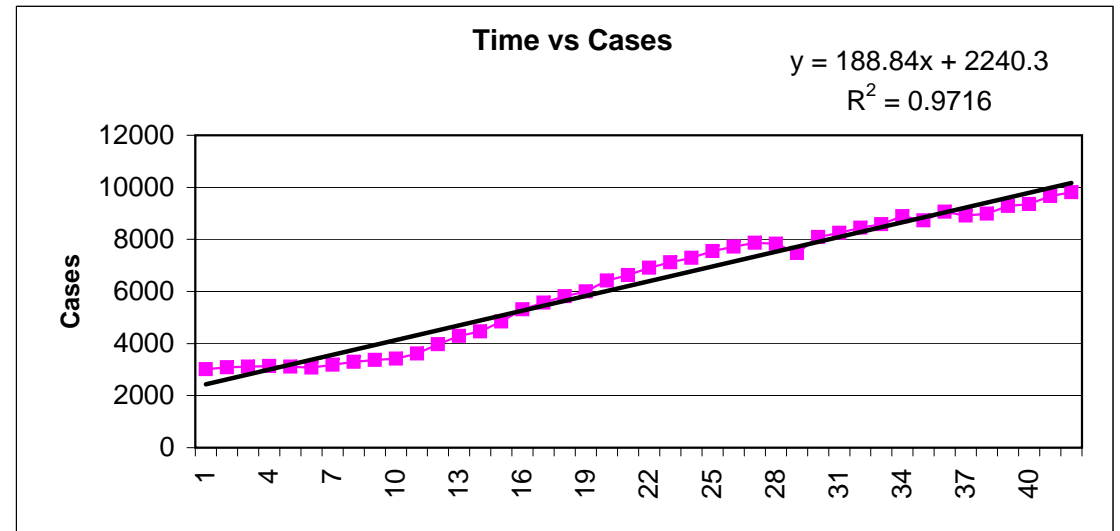
2) Specific Consumption per month considered for the entire period (kWh/consumer) =

3) Slabwise consumption and no. of consumers(Loadwise) based on latest trend for the period Oct'04-Sep'05

4) Load per consumer(kW/Cons.)

187

2.60



Projection for FY 2005-06

Month		Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Month Code			43	44	45	46	47	48	
Nos. of Connection		9815	10360	10549	10738	10927	11116	11305	
Connected Load		25319	26918	27408	27899	28390	28880	29371	
Units		10469750	1937398.54	1972711.62	2008024.7	2043337.78	2078650.86	2113963.94	22623837.44
0-70 Units	49.74%	5207654	963662	981227	998791	1016356	1033921	1051486	11253097
Above-70 units	50.26%	5262096	973737	991485	1009233	1026982	1044730	1062478	11370741
Energy Charges (Slabwise)	0-70	9894542	1830958	1864331	1897704	1931077	1964450	1997823	21380884
	Above-70	15786289	2921210	2974455	3027700	3080945	3134190	3187435	34112222
Energy Charge(Rs)		25680831	4752167	4838785	4925403	5012022	5098640	5185258	55493106
Fixed Charge(Rs)		7355700	1345887	1370419	1394951	1419482	1444014	1468545	15798998
Others									
Revenue(Rs)		33036531	6098055	6209204	6320354	6431504	6542653	6653803	71292104

Domestic Light, Fan & Power (LMV-1: Metered) - Rural
Past Trend

	FY02			FY03			FY04		
Month	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit
Apr	113	232	39032	974	1919	134594	2847	5447	418478
May	235	475	40819	1011	1991	136606	3149	6033	587131
Jun	235	475	40819	1043	2054	199793	3293	6320	420188
Jul	321	647	71462	1068	2103	146406	3457	6669	468712
Aug	321	647	71462	1106	2179	182569	3653	7059	656667
Sep	450	899	56807	1312	2546	204652	3870	7484	746143
Oct	450	899	56807	1419	2748	191354	4038	7832	536015
Nov	534	1308	65877	1437	2781	152973	3925	7693	424273
Dec	534	1308	65877	1439	2790	184230	4285	8399	406753
Jan	671	1829	72093	1550	2991	184742	4706	9224	558301
Feb	783	1854	72093	1864	3558	181153	4942	9686	431096
Mar	953	1875	167575	2268	4368	257490	5103	10002	447261
Total	5600	12448	820723	16491	32028	2156562	47268	91847.56	6101018

	FY05			FY06		
Month	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit
Apr	5369	10523	745947	7481	14936	825348
May	5544	10866	749317	7565	15099	906565
Jun	5760	11290	803100	7829	15621	933487
Jul	5842	11450	2358921	7961	15878	992514
Aug	5953	11668	771964	8190	16332	1171491
Sep	5968	11697	757020	8316	16598	947076
Oct	6231	12213	600801			
Nov	6025	12194	683276			
Dec	6063	12820	518040			
Jan	6190	13174	618720			
Feb	7067	14098	639100			
Mar	7241	14453	832794			
Total	73253	146445.58	10079000	47342	94464	5776481

Note:

Rural Area (Fed from Urban Feeder) :

1) 3000 cases assumed to be added in the balance period of FY 06 - 1600 by conversion from unmetered and 1400 new connections

2) Specific Consumption per month considered for entire period (kWh /Cons)= **122**

3) Slabwise consumption based on latest trend for the period Feb'05-Sep'05

4) Load per consumer(kW/Cons.) **2.00**

Projection for FY 2005-06

Month		Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Nos. of Connection		8316	8816	9316	9816	10316	10816	11316	
Connected Load		16598	17632	18632	19632	20632	21632	22632	
Units		5776481	1075552	1136552	1197552	1258552	1319552	1380552	13144793
Slab 0-70	20.85%	1204396	224253	236971	249690	262408	275127	287845	2740689
Slab above 70	79.15%	4572085	851299	899581	947862	996144	1044425	1092707	10404104
Energy Charges (Slabwise)	0-70	2288353	426080	450245	474410	498575	522741	546906	5207310
	Above-70	13716254	2553898	2698743	2843587	2988432	3133276	3278121	31212311
Energy Charge(Rs)		16004607	2979978	3148988	3317997	3487007	3656017	3825026	36419621
Fixed Charge(Rs)		4716209	881600	931600	981600	1031600	1081600	1131600	10755809
Others									
Revenue(Rs)		20720816	3861578	4080588	4299597	4518607	4737617	4956626	47175430

Domestic Light, Fan & Power (LMV-1: Registered Societies)
Past Trend

Month	FY03			FY04			FY05			FY06		
	CASES	LOAD	UNITS	CASES	LOAD	UNITS	CASES	LOAD	UNITS	CASES	LOAD	UNITS
Apr	2	850	48458	4	1450	82928	6	1773	134712	9	2536	144254
May	2	850	55250	4	1450	99990	6	1773	146302	9	2536	252625
Jun	3	950	63508	4	1450	134696	6	1773	147076	9	2536	191314
Jul	3	950	48898	4	1450	82320	6	1773	195872	9	2536	225692
Aug	3	950	45041	4	1450	90016	6	1773	123605	9	2536	261843
Sep	3	950	60181	4	1450	97138	6	1773	150293	9	2536	159038
Oct	3	950	73731	4	1450	125411	6	1773	86596			
Nov	3	950	63056	5	1673	89635	6	1773	116286			
Dec	3	950	79228	5	1673	117792	6	1773	110090			
Jan	3	950	159703	5	1673	156351	6	1773	158032			
Feb	3	950	75483	5	1773	153423	8	2486	225212			
Mar	3	950	58706	5	1773	118472	9	2536	155119			
Total	34	11200	831243	53	18715	1348172	77	22752	1749195	54	15216	1234766

Note:-

- 1) Increase in number of societies expected from 9 to 15 for the balance period of FY06
2) Specific Consumption per month based on entire period (kWh /Cons) 22866
3) Load per consumer(in kW) = 282

Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
No. of	9	10	11	12	13	14	15	
Load	2536	2820	3102	3384	3666	3948	4230	
Units	1234766	228660	251526	274392	297258	320124	342990	2949716
Energy	3580821	663114	729425	795737	862048	928360	994671	8554176
Fixed	459480	84600	93060	101520	109980	118440	126900	1093980
Rebate (Rs.)	-202015	-37386	-41124	-44863	-48601	-52340	-56079	-482408
Revenue	3838286	710328	781361	852394	923427	994460	1065492	9165749

Non Domestic Light, Fan and Power (LMV-2)

Past Trend

FY	FY00			FY01			FY02			FY03		
Month	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit
Apr	69	768	56020	88	979	60908	152	1287	111428	227	1239	143471
May	78	866	61608	98	1034	67229	161	1197	80523	248	1282	180032
Jun	77	858	62254	106	1157	82436	165	1200	75264	280	1502	192692
Jul	85	930	53519	123	1233	71610	170	1289	114380	282	1527	195741
Aug	73	800	47006	110	1123	58329	178	1221	105370	305	1680	188858
Sep	82	647	37415	128	1167	75358	177	776	112492	338	1822	212275
Oct	82	686	29728	129	1157	72124	186	839	95195	371	2406	282019
Nov	82	691	27144	132	1153	77207	186	893	100595	351	1864	217585
Dec	87	929	81592	130	1137	87702	186	895	88402	344	1827	175068
Jan	81	846	34559	139	1234	84794	212	1150	123066	339	1896	232572
Feb	87	950	43904	146	1218	78579	230	1186	114558	340	2335	218355
Mar	91	1006	37653	148	1297	105149	237	1268	139047	328	2229	228446
Total	974	9977	572402	1477	13889	921424	2240	13200	1260319	3753	21608	2467114

FY	FY04			FY05			FY06		
Month	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit
Apr	347	2295	283065	603	3513	384411	739	4666	386752
May	374	2338	287311	600	3528	446468	735	4688	463636
Jun	327	2033	303582	621	3605	440029	759	4806	453087
Jul	362	2239	263242	628	3623	421848	770	4880	516914
Aug	419	2458	301561	635	3648	390863	787	4998	546569
Sep	432	2448	333772	637	3695	532245	810	5073	416641
Oct	475	2632	308137	638	4176	377001			
Nov	553	2996	324053	677	4416	396514			
Dec	569	3060	247742	658	4191	281870			
Jan	576	3178	335872	657	4176	328216			
Feb	592	3462	266723	676	4218	315880			
Mar	567	3357	283547	713	4601	401862			
Total	5593	32496	3538607	7743	47390	4717207	4600	29110	2783599

Note:

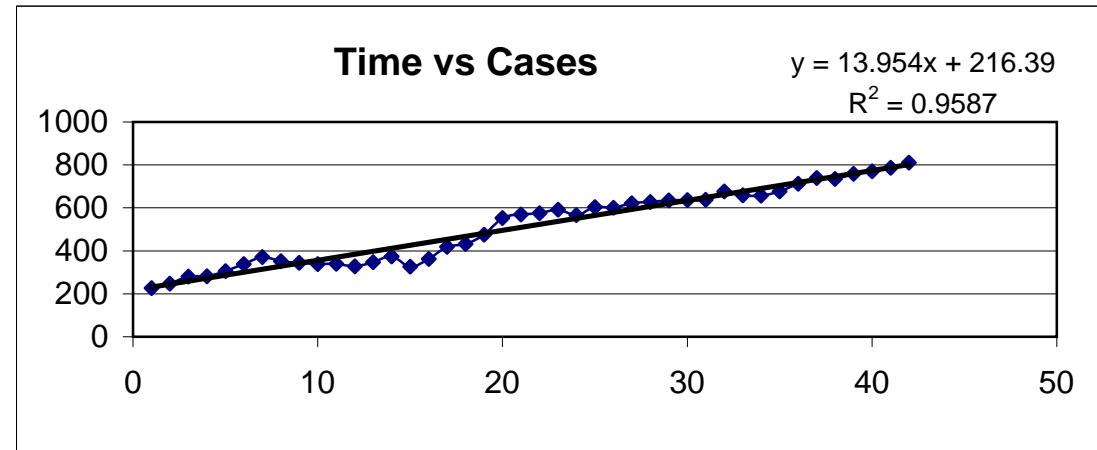
1) Relation between time(t) and No. of connections (x) $x = 13.954 t + 216.39$

2) Specific Consumption per month for the entire period (kWh/consumer) =

605

3) Average Load per consumer for the entire period (kW) =

6.33



Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Month Code		43	44	45	46	47	48	
Nos. of Connection	810	816	830	844	858	872	886	
Units	2783599	493680	502150	510620	519090	527560	536030	5872729
Load(kW)	5073	5165	5254	5343	5431	5520	5608	
Energy Charge(Rs)	10856036	1925352	1958385	1991418	2024451	2057484	2090517	22903643
Fixed Charge(Rs)	2226852	413200	420320	427440	434480	441600	448640	4812532
Make up Charges	363745							363745
Others								
Revenue(Rs)	16235305	2837397	2886109	2934821	2983452	3032164	3080795	33990043

Public Lamps (LMV-3)

Projection for FY 2005-06

Month	GNIDA				Energy Charges (Rs 3.25 /kWh)	Fixed Charges (Rs.75/kW)	Revenue (Rs)	
	Metered		Unmetered				Metered	Unmetered
	Load (kW)	Sales (kWh)	Load (kW)	Sales(Assd' kWh)				(Rs.850/kW)
Apr-05	2062	296062	1484.42	295000	962202	154650	1117977	815694
May-05	2075	273614	1484.42	1010000	889246	155625	1185536	3031559
Jun-05	2075	258637	1484.42	525000	840570	155625	997470	1261757
Jul-05	2075	309483	1484.42	445326	1005820	155625	1162720	1261757
Aug-05	2075	311476	1484.42	445326	1012297	155625	1087947	1261757
Sep-05	2075	311476	1484.42	445326	1012297	155625	981046	1261757
Total	12437	1760748	8907	3165978	5722431	932775	6532696	8894281
Oct-05	2080	287040	1494.42	448326	932880	156000	1088880	1270257
Nov-05	2085	287730	1504.42	451326	935123	156375	1091497.5	1278757
Dec-05	2090	288420	1514.42	454326	937365	156750	1094115	1287257
Jan-06	2095	289110	1524.42	457326	939608	157125	1096732.5	1295757
Feb-06	2100	289800	1534.42	460326	941850	157500	1099350	1304257
Mar-06	2105	290490	1544.42	463326	944093	157875	1101967.5	1312757
Total	12555	1732590	9117	2734956	5630918	941625	6572543	7749042

Light, Fan & Power for Public Institutions (LMV-4(A))

Past Trend

FY	FY01			FY02			FY03			FY04		
Month	Nos. of Connection	Unit	Load	Nos. of Connection	Unit	Load	Nos. of Connection	Unit	Load	Nos. of Connection	Unit	Load
Apr	17	21077	512	23	74498	632	17	75030	413	16	77434	439
May	18	48022	526	23	81698	632	17	83230	413	18	73387	469
Jun	19	36966	531	23	79931	632	17	78617	413	20	79990	476
Jul	20	57354	531	24	87096	637	17	73877	413	21	51861	626
Aug	21	53395	543	24	98216	637	17	81587	413	19	55905	588
Sep	22	71040	543	24	97929	637	18	85228	418	18	73233	573
Oct	20	45593	543	24	73903	637	18	80180	418	18	70306	643
Nov	21	46098	562	24	65397	637	16	70560	411	23	61703	732
Dec	22	48321	582	24	75673	637	16	59542	411	22	89447	662
Jan	23	59247	632	18	68254	463	16	87797	411	22	159281	662
Feb	22	45228	627	18	69244	463	17	84437	433	22	89396	662
Mar	23	53788	632	17	65556	413	17	67737	441	22	60047	662
Total	248	586129	6764	266	937395	7057	203	927822	5008	241	941990	7194

FY	FY05			FY06		
Month	Nos. of Connection	Unit	Load	Nos. of Connection	Unit	Load
Apr	27	88096	702	41	154215	1031
May	27	143737	702	41	168532	1031
Jun	27	87419	702	41	123640	1031
Jul	27	92555	702	41	191612	1031
Aug	27	97764	702	41	149083	1031
Sep	27	106875	702	42	131412	1061
Oct	27	81340	702			
Nov	27	84090	702			
Dec	38	111109	1007			
Jan	39	167205	1009			
Feb	40	175378	1019			
Mar	39	186078	1024			
Total	372	1421646	9675.44	247	918494	6217.32

Note:

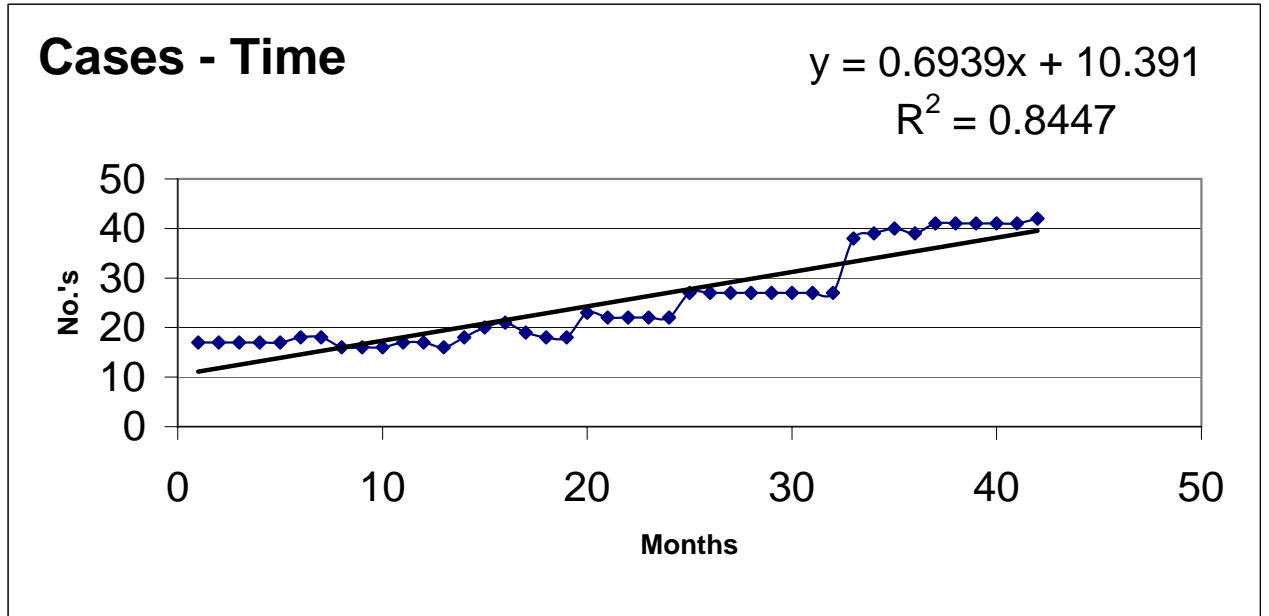
1) Relation between time(t) and No. of connections (x) $x = 0.6939 * t + 10.391$

2) Specific Consumption per month based on consumption pattern for the entire period (kWh/consumer) =

3719

3) Load per consumer (kW) =

25



Projection for FY 2005-06

Month	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
		43	44	45	46	47	48	
Nos. of Connection	42	40	41	42	42	43	44	
Units	918494	148760	152479	156198	156198	159917	163636	1855682
Load(kW)	1061	1000	1025	1050	1050	1075	1100	
Energy Charge(Rs)	2985106	483470	495556.75	507643.5	507643.5	519730.25	531817	6030967
Fixed Charge(Rs)	688227	75000	76875	78750	78750	80625	82500	1160727
Others								
Revenue(Rs)	4592888	708230	725936	743642	743642	761347	779053	9054737

Light, Fan & Power for Private Institutions (LMV-4(B))
Past Trend

FY	FY00			FY01			FY02			FY03		
Month	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load
Apr	8821	7	318	39521	10	476	52899	12	541	99714	14	573
May	9767	7	318	44545	10	476	55939	12	541	92982	16	643
Jun	10928	7	318	40769	11	481	51541	12	541	128855	17	693
Jul	13176	7	318	48017	11	481	49765	12	541	99110	17	740
Aug	12871	7	318	62987	11	481	50298	12	541	88601	18	770
Sep	13183	7	318	48331	11	481	57209	12	541	130709	18	830
Oct	15500	7	318	40085	11	481	45025	12	541	128273	18	830
Nov	16056	8	393	44646	12	541	53569	12	541	100723	19	834
Dec	15676	8	393	57127	12	541	120544	18	830	86883	19	829
Jan	27979	9	468	64828	12	541	45200	13	543	152012	19	758
Feb	21781	10	476	48217	12	541	67367	14	573	142465	20	884
Mar	24194	10	476	42622	12	541	110713	14	573	89657	18	759
Total	189930	94	4431	581693	135	6056	760068	155	6843	1339984	213	9142

FY	FY04			FY05			FY06		
Month	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load	Unit	Nos. of Connection	Load
Apr	146762	22	986	217524	29	1216	304303	34	2322
May	169423	25	1018	177480	30	1221	269450	35	2346
Jun	192488	25	1088	213240	29	1216	409156	37	2437
Jul	94805	26	1093	191419	29	1216	400100	38	2450
Aug	165582	26	1108	166505	29	1216	354022	38	2450
Sep	178266	21	888	300021	30	1666	300206	38	2408
Oct	124271	22	1018	250639	30	1666			
Nov	172765	28	1118	239785	30	2116			
Dec	174683	28	1213	357504	32	2319			
Jan	182998	28	1213	666554	32	2319			
Feb	152166	28	1213	442472	31	2314			
Mar	148361	28	1213	363457	33	2317			
Total	1902570	307	13163	3586600	364	20797	2037237	220	14410

Note:

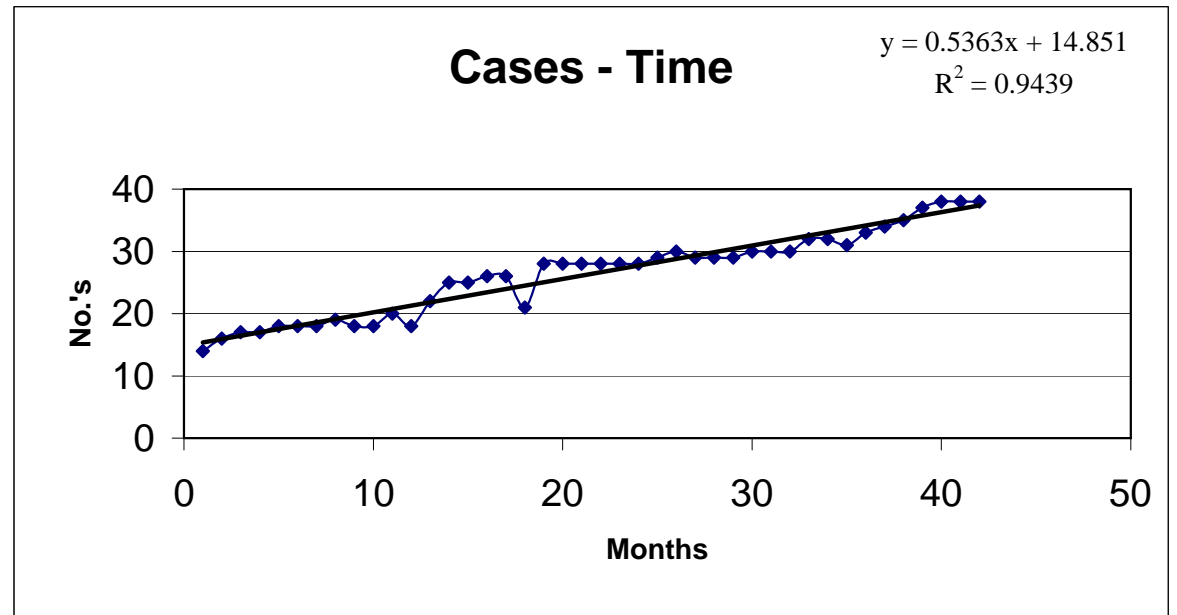
1) Relation between time(t) and No. of connections (x) $x = 0.5363 * t + 14.851$

2) Specific Consumption per month based on consumption pattern for the entire period (kWh/consumer) =

9260

3) Load per consumer (kW) =

66



Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
		43	44	45	46	47	48	
Nos. of Connection	38	38	38	39	40	40	41	
Units	2037237	351064	356030	360996	365963	370929	375895	4218114
Load(kW)	2408	2483	2518	2553	2589	2624	2659	
Energy Charge(Rs)	7964625	1369150	1388517	1407884	1427256	1446623	1465991	16470045
Fixed Charge(Rs)	1294508	198658	201469	204279	207089	209899	212709	2528612
Others								
Revenue(Rs)	11298778	1921355	1948534	1975713	2002896	2030075	2057254	23234604

Small Power for Private Tube Well (LMV-5: Metered)

Assumptions:

- 1) 12 new connections assumed to be energised in the FY
 2) Load per 5
 3) Specific Consumption per month)(kWh/HP) = 130

Projection for FY 2004-05

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Nos. of Connection	112	113	114	115	116	117	119	
Load(BHP)	336	339	342	345	348	351	357	
Unit	173356	44070	44460	44850	45240	45630	46410	444016
EC (Rs.0.75/kWH)	348712	33053	33345	33638	33930	34223	34808	551707
FC (Rs. 15/HP/mont)	134124	10170	10260	10350	10440	10530	10710	196584
Make_up MCG	0	847.5	855	862.5	870	877.5	892.5	5205
Revenue(Rs)	482836	44070	44460	44850	45240	45630	46410	753496

Small & Medium Power (LMV- 6)

Past Trend

FY	FY04			FY05			FY06		
Month	Nos. of	Load	Units	Nos. of	Load	Units	Nos. of	Load	Units
Apr				401	11567	1114570	473	13031	1317452
May				402	11602	1463682	476	13293	1381753
Jun				410	11700	1191920	485	13560	1248322
Jul				419	12093	1243038	495	13701	1311482
Aug				425	12264	1203354	498	13685	1306342
Sep				421	12094	1348719	502	13891	1128754
Oct				437	12357	1458358			
Nov	364	10683	1235400	440	12422	1463749			
Dec	368	10645	1356705	453	12538	1228208			
Jan	378	10907	1297262	457	12584	1418406			
Feb	388	11110	1425970	469	12788	1463960			
Mar	395	11337	1503411	474	12920	1628213			
Total	1893	54682	6818748	5208	146930.029	16226177	2929	81162	7694105

Note:

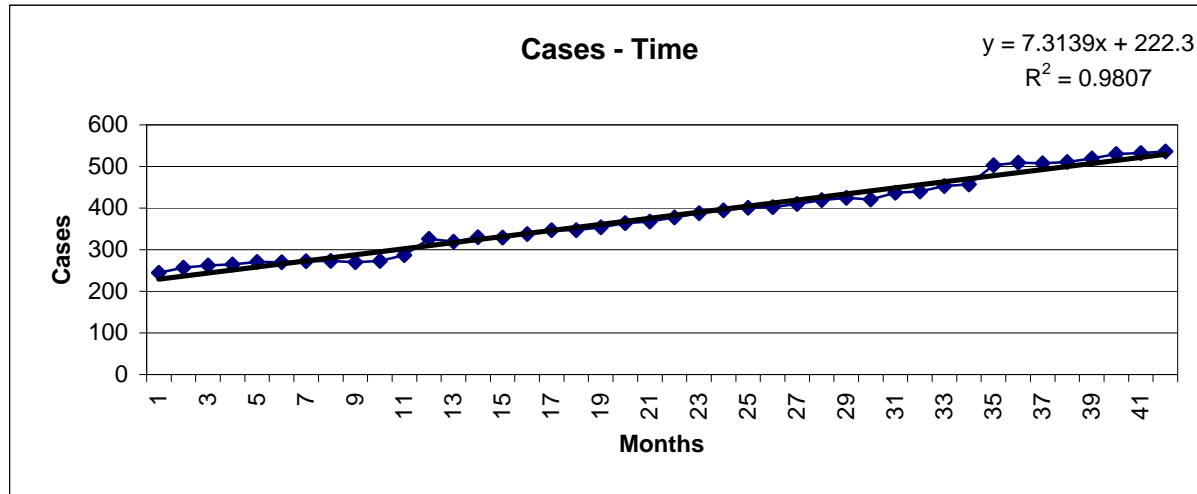
1) Relation between time(t) and No. of connections (x) $x = 7.3139 * t + 222.3$

2) Specific Consumption per month for the period Nov'03-Oct'04 (kWh/consumer) =

2627

3) Average Load per consumer for the period Nov'03-Oct'04 (HP) =

28



Projection for FY 2005-06

Month	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
		43	44	45	46	47	48	
Nos. of Connection	502	537	544	551	559	566	573	
Units	7694105	1410168	1429381	1448595	1467808	1487022	1506236	16443315
Load	13891	15030	15235	15440	15645	15849	16054	107145
Energy Charge(Rs)	30007010	5499653	5574587	5649520	5724453	5799386	5874319	64128927
Fixed Charge(Rs)	6156833	901820	914107	926395	938682	950970	963257	11752064
Others	4541899							4541899
Revenue(Rs)	48413737	7826672	7933310	8039949	8146588	8253227	8359866	96973349

Small & Medium Power (LMV-6) (Rural Supply)

Past Trend

FY	FY01			FY02			FY03		
Month	Nos	Load	kWh	Nos	Load	kWh	Nos	Load	kWh
Apr	43	308	6830	35	248	5456	56	386	11354
May	42	298	6962	36	249	5745	57	393	10699
Jun	44	313	5314	38	261	8402	56	388	11222
Jul	43	303	6686	36	255	6450	54	378	9083
Aug	36	266	7073	38	261	5980	59	411	9022
Sep	41	292	8271	41	285	6852	50	353	9371
Oct	42	292	7841	40	281	7978	54	373	7435
Nov	41	284	6490	45	316	10219	53	368	10085
Dec	42	295	6631	47	326	7981	51	365	10347
Jan	39	274	5215	50	353	10349	53	375	10286
Feb	35	245	4562	53	375	8662	57	401	11205
Mar	39	271	5945	54	376	9528	42	287	5347
Total	487	3441	77820	513	3586	93602	642	4478	115456

FY	FY04			FY05			FY06		
Month	Nos	Load	kWh	Nos	Load	kWh	Nos	Load	kWh
Apr	39	275	5400	39	268	11177	35	201	2877
May	40	277	5041	39	268	6849	35	198	5062
Jun	41	287	5155	39	268	6445	34	190	3084
Jul	39	272	6562	39	265	6672	35	198	4162
Aug	41	282	8687	39	265	5967	34	190	3118
Sep	41	280	6545	39	265	6114	34	190	3469
Oct	40	275	9153	32	180	2149			
Nov	40	275	5485	35	200	2798			
Dec	39	267	7796	35	200	3042			
Jan	39	267	8171	34	195	2371			
Feb	40	275	7659	34	196	2254			
Mar	41	280	5165	35	201	6275			
Total	480	3314	80819	439	2769	62113	207	1164	21772

Note:

1) Since net growth from past data in number of connections is nil, number of connections in balance period of FY 05 assumed constant.

3) Specific Consumption for the entire period (in units): 105

4) Load per consumer (in BHP) 6.00

Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
No. of Connections	34	34	34	34	34	34	34	
Units	21772	3570	3570	3570	3570	3570	3570	43192
Load(BHP)	190	204	204	204	204	204	204	
Energy Charge(Rs)	84911	13923	13923	13923	13923	13923	13923	168449
Fixed Charge(Rs)	61923	12240	12240	12240	12240	12240	12240	135363
Makeup Charges	117496	22353	22353	22353	22353	22353	22353	251616
Rebate	-14683	-2616	-2616	-2616	-2616	-2616	-2616	-30381
Revenue(Rs)	-14683	49708	49708	49708	49708	49708	49708	283565

Public Water Works (LMV-7)

Past Trend

FY	FY03			FY04			FY05			FY06		
Month	Nos. of Connection	Load	Units	Nos. of Connection	Load	Units	Nos. of Connection	Load	Units	Nos. of Connection	Load	Units
Apr	13	375	90941	13	423	100784	19	667	122179	20	688	156281
May	12	337	87727	12	418	97835	19	667	117667	23	757	282433
Jun	11	307	83741	14	480	143910	20	699	173160	23	757	173994
Jul	10	281	74360	12	445	93312	19	658	145623	25	839	563489
Aug	11	312	68918	14	512	200693	19	669	260978	25	839	382790
Sep	12	350	75520	13	505	120159	20	688	163689	25	839	232865
Oct	17	508	128482	14	512	92811	20	688	142110			
Nov	17	508	101720	20	624	106342	20	688	214329			
Dec	17	508	99954	20	624	115323	20	688	153245			
Jan	15	485	102068	20	624	95912	20	688	168371			
Feb	12	417	121374	17	603	70122	20	688	169007			
Mar	13	423	64742	19	667	148866	20	688	242061			
Total	160	4810.06	1099547	188	6440.08	1386069	236	8179.06	2072419	141	4721.04	1791852

Note:

1) As per GNIDA's estimates 3 new connections to be added.

2) Specific Consumption per month (in kWh) for Apr'02 - Sep'05 = 12708

3) Average Load per consumer (in kW) = 33

Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
No. of Connections	25	25	25	25	25	25	25	
Units	1791852	317700	317700	317700	317700	317700	317700	3698052
Load (kW)	839	837	837	837	837	837	837	5861
Energy Charge(Rs)	5823519	1032525	1032525	1032525	1032525	1032525	1032525	12018669
Fixed Charge(Rs)	454900	62775	62775	62775	62775	62775	62775	831550
Others								
Revenue(Rs)	8071110	1413837	1413837	1413837	1413837	1413837	1413837	16554132

Temporary Supply (LMV-9)

Past Trend

	Month	Nos. of Connection	Load	Units	
	Apr-03	1	1605	4298	369794
	May-03	2	1773	4582	345361
	Jun-03	3	1484	3999	313445
	Jul-03	4	1318	3720	277135
	Aug-03	5	1291	3650	313481
	Sep-03	6	1217	3434	287731
	Oct-03	7	1253	3546	329271
	Nov-03	8	1310	3764	303087
	Dec-03	9	1324	3923	395637
	Jan-04	10	1303	4010	569511
	Feb-04	11	1225	3863	449245
	Mar-04	12	1240	3923	262933
	Apr-04	13	1212	3916	331797
	May-04	14	1186	3904	340264
	Jun-04	15	1224	3997	342331
	Jul-04	16	1168	3872	341824
	Aug-04	17	1164	4112	360451
	Sep-04	18	1128	3981	405416
	Oct-04	19	1068	3969	450206
	Nov-04	20	1174	4275	468057
	Dec-04	21	1412	4941	431275
	Jan-05	22	1269	4595	518288
	Feb-05	23	1083	4177	516610
	Mar-05	24	1140	4282	509237
	Apr-05	25	1092	4380	476808
	May-05	26	887	3904	431052
	Jun-05	27	1054	4416	450452
	Jul-05	28	1026	4510	504676
	Aug-05	29	1070	4561	524833
	Sep-05	30	1050	4565	337605

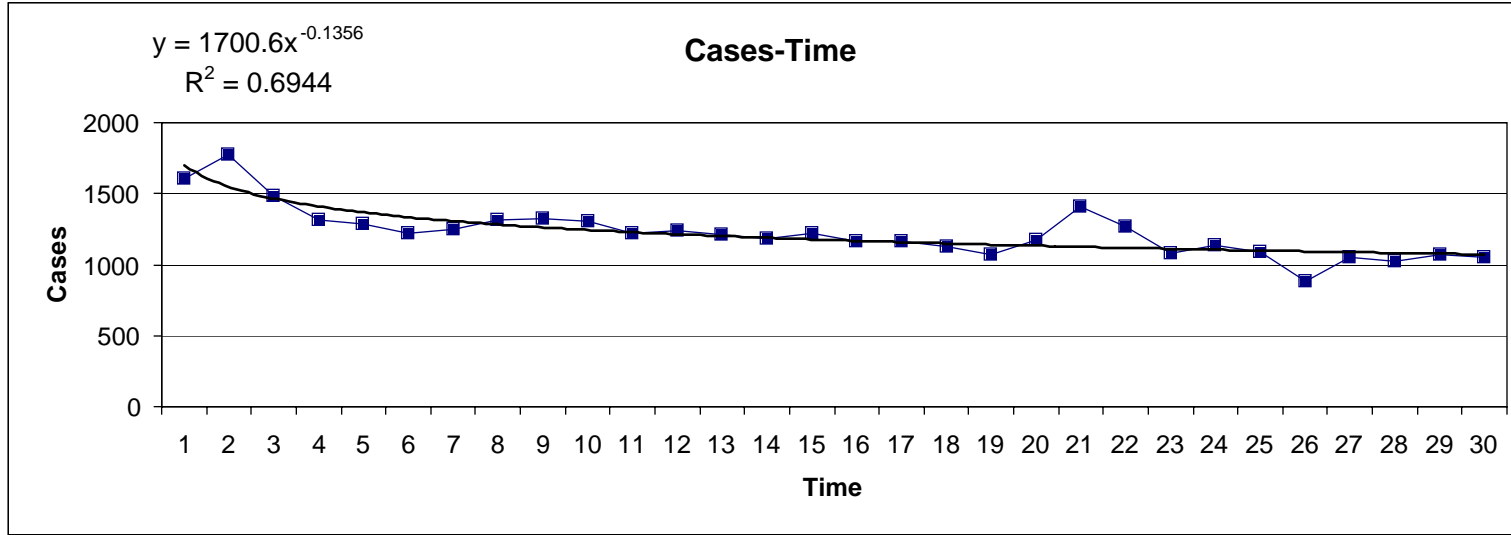
Note:

1) Relation between time(t) and No. of connections (x) $x = 1700.6 * t^{-0.1356}$

2) Specific Consumption per month based on consumption pattern for the period (Apr'03-Sep'05)(kWh/consumer) =

441

3) Load per consumer (kW) = **4.26**



Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Time Code	30	31	32	33	34	35	36	
Nos. of Connection	1050	1068	1063	1059	1054	1050	1046	
Units	2725426	470988	468783	467019	464814	463050	461286	5521366
Load(kW)	4565	4550	4528	4511	4490	4473	4456	31573
Energy Charge(Rs)	12264417	2119446	2109523.5	2101585.5	2091663	2083725	2075787	24846147
Make_up for MCG	3014749							3014749
Revenue(Rs)	18009157	2594984	2582835	2573116	2560967	2551248	2541529	33413835

Domestic Light, Fan & Power (LMV-1: Unmetered)
Past Trend

FY	FY02		FY03		FY04		FY05		FY06	
Month	Nos. of Connection	Load	Nos. of Connection	Load	Nos. of Connection	Load	Nos. of Connection	Load	Nos. of Connection	Load
Apr	11171	18212	11491	19099	9332	16037	8151	16303	6858	13717
May	11206	18325	11500	19122	9474	16221	8151	16303	6846	13693
Jun	11094	18118	11483	19090	9400	16078	8092	16185	6794	13589
Jul	11087	18106	11472	19074	9376	16118	8006	16013	6765	13531
Aug	11153	18247	11486	19109	9382	16130	7634	15269	6707	13415
Sep	11204	18421	11347	18977	9255	16033	7630	15261	6689	13379
Oct	11277	18577	11314	18922	9232	16194	7488	14976		
Nov	11290	18604	11078	18852	8893	15436	7358	14717		
Dec	11356	18744	11101	18901	8561	14812	7357	14714		
Jan	11436	18922	10995	18722	8325	14453	7309	14619		
Feb	11469	19012	10663	17721	8383	16767	7227	14455		
Mar	11450	19039	10663	17721	8246	16491	7226	14453		
Total	135193	222325.864	134593	225310.377	107859	190770.13	91629	183268	40659	81324

Note:

- 1) Load per consumer for the entire period= 1.75
- 2) 1600 consumers assumed to be converted to metered connections in the balance period of FY06
- 3) Fixed energy charge : Rs. 110 / connection

Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Nos. of Connection	6689	6429	6169	5909	5649	5389	5089	
Load(kW)	13379	11257	10802	10346	9891	9436	8911	
Unit	8466000	1125684	1080160	1034635	989111	943586	891057	14530233
Energy Charge (Rs.)	4452800	707190	678590	649990	621390	592790	559790	8262540
Revenue(Rs)	4452800	707190	678590	649990	621390	592790	559790	8262540

Small Power for Private Tube Wells (LMV-5: Unmetered)
Past Trend

FY	FY00		FY01		FY02		FY03	
	Nos. of Connection	Load	Nos. of Connection	Load (y)	Nos. of Connection	Load (y)	Nos. of Connection	Load (y)
Apr	1066	6219	1047	6034	1085	6262	1190	6850
May	1074	6264	1016	5872	1086	6265	1193	6858
Jun	1067	6219	1028	5932	1093	6315	1199	6920
Jul	1025	5969	1029	5945	1089	6287	1200	6950
Aug	1048	6089	1040	6000	1110	6415	1229	7103
Sep	1058	6149	1055	6087	1116	6437	1237	7143
Oct	1066	6194	1054	6085	1118	6450	1286	7440
Nov	1059	6156	1078	6225	1156	6666	1289	7457
Dec	1048	6072	1080	6232	1165	6713	1292	7474
Jan	1053	6099	1081	6237	1168	6728	1295	7491
Feb	1057	6099	1087	6275	1186	6825	1269	7335
Mar	1066	6151	1099	6340	1202	6858	1269	7335
Total	12687	73680	12694	73264	13574	78221	14948	86356

FY	FY04		FY05		FY06	
	Nos. of Connection	Load (y)	Nos. of Connection	Load (y)	Nos. of Connection	Load (y)
Apr	1271	7343	1196	6867	936	5301
May	1269	7325	1122	6380	979	5534
Jun	1246	7173	1013	5730	973	5509
Jul	1249	7191	958	5420	1035	5867
Aug	1250	7196	954	5400	1038	5882
Sep	1209	6950	954	5403	1033	5862
Oct	1214	6979	957	5418		
Nov	1213	6974	953	5395		
Dec	1204	6924	943	5340		
Jan	1207	6934	944	5343		
Feb	1208	6936	937	5303		
Mar	1206	6926	936	5301		
Total	14746	84849.5	11867	67297	5994	33953.5

Assumptions:

- 1) Reduction in number of consumers due to conversion of agricultural land for urban development.
- 2) Average Load per consumer in the entire period (in BHP) = 5.76
- 3) Normative consumption of 170 units per HP per consumer per month
- 4) Fixed charge of Rs. 75/BHP/month

Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Nos. of Connection	1033	1031	1029	1027	1025	1023	1021	
Load(BHP)	5862	5939	5927	5916	5904	5892	5881	
Ass'd Unit	5957150	1009630	1007590	1005720	1003680	1001640	999770	11985180
Revenue(Rs)	2691975	445425	444525	443700	442800	441900	441075	5351400

STATE TUBE WELLS (LMV-8)

Projection for FY 2005-06

Month	Upto Sep'05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Total
Nos. of Connection	19	19	19	19	19	19	19	
Load (BHP)*	277.5	277.5	277.5	277.5	277.5	277.5	277.5	
Assd Units	283050	47175	47175	47175	47175	47175	47175	566100
Revenue**	821500	138750	138750	138750	138750	138750	138750	1654000

* No growth is estimated in the load for State Tubewell

** Revenue is calculated at present tariff of Rs 500 per hp per month

*** Normativeconsumption rate of 170 units/hp /month is considered