

BEFORE THE

**RAJASTHAN ELECTRICITY REGULATORY
COMMISSION, JAIPUR**

PETITION
FOR
APPROVAL
OF
**INVESTMENT PLAN
FOR
FY 2016-17**

FILED BY

JAIPUR VIDYUT VITRAN NIGAM LIMITED, JAIPUR

(A Govt. of Rajasthan Undertaking)

Regd. Office: VidyutBhawan, Janpath, Jaipur -302005

BEFORE THE RAJASTHAN ELECTRICITY REGULATORY COMMISSION

Jaipur

Filing No.....

Case No.....

IN THE MATTER OF: A petition for approval of proposed investment plan under Section 181(zp) of Electricity Act, 2003 read with the Rajasthan Electricity Regulatory Commission (Investment Approval) Regulations, 2006.

AND

IN THE MATTER OF Jaipur VidyutVitrان Nigam Ltd.
Jaipur

THE HUMBLE APPLICANT ABOVE NAMED MOST RESPECTFULLY SHOWETH:

- A. The Petitioner 'Jaipur VidyutVitrان Nigam Ltd. (JVNL)' is a distribution licensee for distribution and supply of electricity for the areas notified by the Government of Rajasthan (GOR) under the Rajasthan Power Sector Reforms Transfer Scheme, 2000. From the erstwhile Rajasthan State Electricity Board, JVNL has been allotted twelve numbers of the circles of Jaipur, Alwar, Bharatpur, Dholpur, Dausa, Karauli, Jhalawar, Baran, Kota, Bundi, SawaiMadhopur and Tonk.
- B. This is an application for approval of proposed investment plan for FY 2016-17, under Section 181(zp) of the Electricity Act 2003, read with the Rajasthan Electricity Regulatory Commission (Investment Approval) Regulations, 2006.
- C. Jaipur VidyutVitrان Nigam Limited (henceforth referred to as "JVNL" or "Petitioner") is submitting its proposed Investment Plan Petition for the FY 2016-17.
- D. Prayer to the Hon,ble Commission:-
 - a) To invoke the power conferred to it under section 181 of electricity Act-2003 to be read with RERC (Investment Approval) Regulation 2006 and to admit the petition seeking approval of investment plan for FY 2016-17.
 - b) To pass any order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.

INVESTMENT PLAN PETITION FOR FY 2016-17

- c) To condone any error/omission and to give opportunity to rectify the same.
- d) To permit the petitioner to make further submission, addition and alteration to this petition as may be necessary from time to time.

Deponent

Date:-
Place:- Jaipur

Notes:

In this Petition:

- All currency figures used in this Petition, unless specifically stated otherwise, are in Rs Cr and energy figures are in Million Units (MUs).
- For the purpose of presentation, figures given in the table are shown as rounded off. However for calculation purpose, actual figures have been considered.

List of Abbreviations

CERC	Central Electricity Regulatory Commission
Discom	Distribution Company
EA 2003	Electricity Act, 2003
FY	Financial Year
FY 15	Financial Year 2014-2015
FY 16	Financial Year 2015-16
FY 17	Financial Year 2016-17
Gol	Government of India
GoR	Government of Rajasthan
JaipurDiscom, JVVNL	JaipurVidyut Vitran Nigam Ltd.
kVA	Kilo Volt Ampere
kW	Kilo Watt
kWh	Kilo Watt Hour or Unit
Kms	Kilometres
MVA	Mega Volt Ampere
PFC	Power Finance Corporation
R-APDRP	Restructured Accelerated Power Development and Reforms Programme
Regulations	RERC (Terms & Conditions for Determination of Tariff) Regulation, 2009
RERC, Commission	Rajasthan Electricity Regulatory Commission
REC	Rural Electrification Corporation
RGVY	Rajeev Gandhi GrameenVidyutikaranYojana
DDUGJY	DeendayalUpadhyaya Gram JyotiYojana
IPDS	Integrated Power Development Scheme
Rs.	Indian Rupees
MMSLVY	MukhyaMatriSabkeLiyeVidyutYojna
FIP	Feeder Improvement Programme
SIP	Sub-Station Improvement Programme
RSEB/Board	Rajasthan State Electricity Board
The licensee/utility	Jaipur Vidyut Vitran Nigam Ltd.

TABLE OF CONTENTS

A1:	INTRODUCTION	7
A2:	JAIPUR DISCOM PROPOSED ANNUAL PLAN (2016-17).....	8

LIST OF TABLES

TABLE 1: PLAN OUTLAY FOR FY 2016-17 AND REVISED PLAN OUTLAY FOR FY 2015-16 8
TABLE 2: MOBILIZATION OF PLAN RESOURCES FY 2016-17 AND REVISED RESOURCES FOR FY 2015-16 8
TABLE 3: PHYSICAL TARGETS FOR SUB-TRANSMISSION AND DISTRIBUTION WORKS FOR FY 2016-17..... 10

A1: INTRODUCTION

- 1.1 Section 181(zp) of the Electricity Act, 2003 empowers the State Regulatory Commissions (RERC in this case) to specify the terms and conditions for the determination of capital / additional capital investment as per provisions of the Rajasthan Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff) Regulations, 2004. As per the provisions of the Act, while prescribing regulations for the licensees in the state, the State Commission would also be guided by the regulations prescribed by Central Electricity Regulatory Commission.
- 1.2 The Central Electricity Regulatory Commission has issued revised regulations on July 18, 2006 Based on revised regulations issued by CERC, Rajasthan Electricity Regulatory Commission (RERC) has revised the earlier RERC (Terms and Conditions for Determination of Tariff) Regulation 2004 and The Rajasthan Electricity Regulatory Commission (Investment Approval) Regulations,2006.
- 1.3 The following sections explain in detail the basis and forecasts of the following elements for FY 2016-17:
- Scheme wise provision for capital expenditure
 - Provision for Sub transmission and Distribution
 - Provision for Rural Electrification programme
 - Cost of new scheme and funding
- 1.4 In the proposed investment plan the annual plan allocation for the FY 2016-17 approved by the Planning Department of Government of Rajasthan (GOR) is Rs. 1807.46 Cr. Also the annual plan allocation for FY 2015-16 which was originally submitted as Rs 1424.59 Cr has been revised to Rs1360.74 Cr because of the works being done in three new schemes namely MukhyaMantriSabkeLiyeVidyutYojna (MMSLVY), Feeder Improvement Programme (FIP) and Sub-Station Improvement Programme (SIP).

INVESTMENT PLAN PETITION FOR FY 2016-17

A2: JAIPUR DISCOM PROPOSED ANNUAL PLAN (2016-17)

Proposed Annual Plan (FY 2016-17)

2.1 Jaipur Discom, Jaipur proposes annual plan of Rs 1807.46 Cr for FY 2016-17, and a revised plan of Rs1360.74Cr for FY 2015-16. The resources for the plan provisions have also been proposed accordingly. The provision for capital expenditure to be incurred under planned activity during 2016-17 is as under:

Table 1: Plan Outlay for FY 2016-17 and revised plan outlay for FY 2015-16

Name of scheme	Cost of Scheme		
	Original FY 2015-16	Revised FY 2015-16	FY 2016-17
Sub- Transmission & Distribution	470.00	604.76	302.27
Rural Electrification Works	275.00	353.85	275.00
Rajiv Gandhi GrameenVidyutikaran. Yojana	175.00	100.00	152.00
R-APDRP-A	53.88	37.23	100.27
R-APDRP-B	111.23	102.29	135.28
MMSLVY	40.00	5.00	0.00
Feeder Improvement Programme	243.74	126.87	72.81
Sub-Station Improvement Programme	30.74	30.74	34.72
DeendayalUpadhyaya Gram JyotiYojana(DDUGJY)	25.00	0.00	417.44
Integrated Power Development Scheme (IPDS)	0.00	0.00	317.67
TOTAL	1424.59	1360.74	1807.46

Resources (FY 2016-17)

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

Table 2: Mobilization of Plan Resources FY 2016-17 and revised resources for FY 2015-16

S.no	Particulars	Amount (Rs Cr)		
		Original FY 2015-16	Revised FY 2015-16	FY 2016-17
1	Direct			
-	Life Insurance Corporation	0.00	0.00	0.00
-	Bonds	0.00	0.00	0.00
-	Rural Electrification Corporation			
	- Normal RE works including release of new connections	335.93	434.55	333.42
	- FRP	0.00	0.00	0.00
-	RGGVY	12.25	0.00	13.25
-	R-APDRP	94.55	11.62	58.96

INVESTMENT PLAN PETITION FOR FY 2016-17

S.no	Particulars	Amount (Rs Cr)		
		Original FY 2015-16	Revised FY 2015-16	FY 2016-17
-	PFC/Commercial Banks/NCRPB	329.00	512.50	261.49
-	DDUGJY/IPDS	7.00	5.25	256.32
-	RGGVY (Grant)	157.50	0.00	136.80
-	DDUGJY (Grant)	15.00	47.24	441.04
-	R-APDRP Part A& B (Grant)	53.88	0.00	167.91
	TOTAL (1)	1005.11	1011.16	1669.19
2	Through State Govt.			
-	State Govt. Equity	379.48	349.58	138.27
-	Equity against MMSLVY	40.00	0.00	0.00
	Total (2)	419.48	349.58	138.27
	Total (1+2)	1424.59	1360.74	1807.46

Head Wise overall Plan for FY 2016-17

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

- 2.3 Various schemes were launched and completed in XI plan to strengthen the existing network. Accordingly, the system require further improvement and strengthening so that the system becomes robust and improved and thereby is able to provide a quality and reliable supply to the consumer with less number of interruptions. The proposed schemes are also aimed to intensify electrification in the Discom area. The proposed works/schemes will ensure expansion of the distribution network.
- 2.4 A provision of Rs 302.27 Cr has been kept under the plan scheme for Sub-transmission and Distribution System Improvement scheme during FY 2016-17. This provision is meant for construction of 33 KV Sub- Stations and associated lines with inter connection of 11 KV line and laying of the neutral wire with mid span pole, release of service connection for its identified scheme, etc. for strengthening the Sub-Transmission & Distribution network to reduce the T&D losses & improve the quality & reliability of electric supply in jurisdiction of Jaipur Discom.
- 2.5 The GPVVY Scheme has been approved from Govt. of Rajasthan and the features of the Scheme are as follows:-
- Each Panchayat of state shall have an independent 11KV feeder covering the villages of the Panchayat.
 - Additional 33/11 KV S/S will be created for a group of 3 to 4 Panchayat at the load centre.
 - The length of 11 KV feeder preferably is not more than 5-7 Km.
 - Each 33/11 KV S/S will have not more than 3 to 4, 11KV feeders for feeding the villages Panchayat wise.

INVESTMENT PLAN PETITION FOR FY 2016-17

- e. 33/11 KV S/S capacity will be such that not more than 80% load comes in peak season.
- f. Each 11KV feeder will be restricted possibly to a maximum load of 80 Amps.
- g. Spans of overhead 11KV line in the rural areas will be tried to be reduced by providing intermittent poles.
- h. Neutral wire shall be drawn for each 1 phase transformer upto 33/11 KV so as ensure safety of 1 phase system as a consequence of growth in domestic demand of rural areas in future.
- i. The works of GPVVY are under progress and are covered under STDP head.

2.6 The physical progress report of the works under this head for the year FY 2015-16 is shown in *Annexure-A*. The financial progress is shown in *Annexure -B*

2.7 The physical targets of works under Sub Transmission and Distribution Head is shown in the table below:-

Table 3: Physical Targets for Sub-transmission and Distribution works for FY 2016-17

Particulars	Unit	Physical Targets
33/11KV Sub Stations.	MVA	320
33/11KV Sub Stations.	Nos.	70
33 KV Lines	Kms	360

Procedure for identification, selection and implementation:-

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

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

2.9 Schemes under RE works are aimed at electrification, providing electricity connections, improvement of sub transmission and distribution system and reduction of T&D losses in rural areas.

INVESTMENT PLAN PETITION FOR FY 2016-17

- 2.10 A provision of Rs 275.00 Cr has been kept for RE program during FY 2016-17.
- 2.11 Under this provision approximately 7930 number of Agriculture connections shall be released. This will help the Discom to clear the pending waiting list of Agriculture consumers in rural areas.
- 2.12 The benefits envisaged from execution of schemes under RE works include:
- Expansion of distribution network to supply power to rural areas.
 - Reduction in system losses and improvement reliability parameters.
 - Providing domestic connections in rural areas
 - Energisation of wells with a view to increase water supply.
- 2.13 The physical progress under this head for FY 2015-16 is shown in *Annexure-A*. The financial progress is shown in *Annexure-B*.

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

- 2.14 A lump sum provision of Rs. 152.00 Cr has been kept for execution of works under this scheme.
- 2.15 The scope of this scheme has been expanded in the XIIth Plan to include electrification of hamlets with a population of greater than a hundred people. The RGGVY works include the creation of infrastructure required to electrify the identified villages, hamlets and to provide B.P.L and A.P.L connections.
- 2.16 The scheme provides for free of cost connection to all rural households living below poverty line.
- 2.17 Supply of good quality power would enable dispersal of small industries, khadi and village industries in the rural areas. It will also facilitate delivery of modern health care, education and application of information technologies. This is aimed at accelerating rural development, employment generation and poverty alleviation.
- 2.18 The benefits envisaged from execution of schemes under RGGVY works include:
- Intensive village and hamlet electrification
 - Release of connection to BPL and APL consumers

Estimated Cost of Works

INVESTMENT PLAN PETITION FOR FY 2016-17

- 2.19 The Plan provision for execution of works under this scheme shall approximate to Rs. 152.00 Cr during the FY 2016-17. The Schemes will be funded as per the RGGVY policy by Rural Electrification Corporation.
- 2.20 The physical progress of works under this scheme for FY 2015-16 is shown in *Annexure A*. The Financial progress is shown in *Annexure B*.
- 2.21 The details of the scheme along with DDUGJY for FY 2016-17 are shown in *Annexure C*.

Head D: - R-APDRP

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

Brief Description of Proposal

- 2.22 Under the scheme works for developing IT enable activities such as SCADA etc. and strengthening of existing network have been taken up. As per the phasing the scheme for IT enable activities under Part-A of R-APDRP has been sanctioned by MOP, GOI. The work has started and it is expected that execution of scheme under R-APDRP Part-A shall be completed shortly.
- 2.23 R-APDRP- part A is further divided into two parts:
- Establish IT system in towns having population of more than 30,000.
 - Install SCADA in selected towns having population of more than 4 Lakhs & Annual input energy of 350 MU's
- 2.24 Benefits arising after execution:
- Strengthening of existing network with sustained loss reduction.
 - Enable accurate baseline data.
 - Process automation will be achieved.
 - Enable IT implementation
- 2.25 The major works that are being undertaken are Installation of hardware and software for data center, installation of hardware and software for Disaster recovery centre, establishment of customer care center at Discoms HQ's, installation of Modems for Meter Data Acquisition System etc.

Estimated Cost of Works

- 2.26 The estimated cost of R-APDRP-A works to be undertaken during FY 2016-17 is Rs. 100.27 Cr. The schemes will be funded under R-APDRP schemes from central government by PFC.

INVESTMENT PLAN PETITION FOR FY 2016-17

2.27 The details of the scheme for FY 2016-17 are shown in *Annexure D*.

R-APDRP- Part B Non SCADA towns & SCADA Towns

Brief description about proposal:

- 2.28 It is an initiative of government of India with focus on establishment of base line data; maintain reliability of supply and reduction of AT&C losses through strengthening & up gradation of sub transmission and distribution network. This scheme covers cities and towns of urban areas with population of more than 30,000.
- 2.29 Initially 25% funds will be provided as loan from GOI and balance is to be raised from financial institutions. Based on the criteria for reduction of AT&C losses below 15% and maintaining the same below that level, 10% of the total project cost of the town will be converted into grant every year & that is maximum of 50% of the total project cost of a town can be converted into grant if the losses of that town are brought below the 15% and are maintained for 5 years. The AT&C losses will be verified by a TPIEA-EA M/s. Voyant Solution Pvt. Ltd., Gurgaon who has been appointed as TPIEA-EA by PFC. Base line losses of 30 towns are already verified by TPIEA-EA, details of which are provided in the table below. The major work in this scheme will be done in this year. In FY 2016-17 the major works shall include the setting up and expanding of SCADA systems in Jaipur and Kota.
- 2.30 The approximate cost of the works to be executed during theyear FY 2016-17 shall be Rs. 135.28 Cr. As per phasing the scheme for IT enable activities under Part-A R-APDRP has been sanctioned by MOP, GOI. The work is under progress and shall be completed shortly.
- 2.31 The details of the scheme for FY 2016-17 are shown in *Annexure E*
- 2.32 The financial progress under RAPDRP Part A and RAPDRP Part B for FY 2015-16has been shown in *Annexure-B*

Head E: - Feeder Improvement Programme

Brief description about proposal:

- 2.33 A provision of Rs72.81 Crores has been kept for execution of feeder Improvement Programme. Main features of this programme are as under-
1. Tightening of loose wires
 2. Straightening of tilted poles
 3. Insertion of Pole in long span for providing adequate ground clearance

INVESTMENT PLAN PETITION FOR FY 2016-17

4. Reconditioning of distribution transformer single phase
5. Reconditioning of distribution transformer three phase
6. Replacement of obsolete AB cables
7. Capacity argumentation of single phase DT's
8. Earthling of single phase DT's
9. Providing three phase systems in villages near to 33/11 KV S/s
10. Tightening of loose AB cable
11. Providing M-seal / repairing of unsealed cable points.
12. Providing Insulated connectors
13. Replacement of defective meters
14. Transformer reading platform etc

Head F: - Sub Station Improvement Programme

Brief description about proposal:

2.34 A provision of Rs. 34.72 crores has been kept for execution of Sub Station Improvement Programme. Main features of this programme are as under-

1. Replacement of non-operative roster switches
2. Installation of new roster switches
3. Repair/replacement of non-operative circuit breakers
4. Installation of new circuit breakers
5. Replacement of non-functioning feeder meters.
6. Installation of new feeder meters
7. Improvement of earthling at 33 KV substation/power transformers, etc.

Head G: - DeendayalUpadhyaya Gram JyotiYojan (DDUGJY)

Brief description about proposal:

2.35 Government of India has approved the "DeendayalUpadhyaya Gram JyotiYojna" (DDUGJY) on 3rd December, 2014 for:

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

INVESTMENT PLAN PETITION FOR FY 2016-17

- 2.36 The existing Rajiv Gandhi GrameenVidyutikaranYojana (RGGVY) has been subsumed in the new scheme and the unspent amount of RGGVY will be carried forward to DDUGJY. All Discoms are eligible for financial assistance under the scheme. Rural Electrification Corporation Limited (REC) will be the nodal agency for implementation of the scheme.
- 2.37 A provision of Rs417.44 Crores has been kept for the works to be carried out under this DDUGJY Scheme for Jaipur Discom in FY 2016-17.
- 2.38 The details of the scheme along with RGGVY for FY 2016-17 are shown in *Annexure C*.

Head H: - Integrated Power Development Scheme (IPDS)

Brief description about proposal:

- 2.39 Government of India launched the Integrated Power Development Scheme (IPDS) to extend financial assistance against capital expenditure to address the gaps in sub transmission & distribution network and metering in urban areas to supplement the resources of DISCOMs/Power Dept.
- 2.40 The scheme for urban areas comprises of the following components:
- a) Strengthening of Sub-transmission and Distribution network in urban areas including provisioning of solar panels on Govt. buildings including Net-Metering.
 - b) Metering of feeders / distribution transformers / consumers in urban areas and,
 - c) IT enablement of distribution sector and strengthening of distribution network, as per CCEA approval dated 21.06.2013 for completion of the targets laid down under R-APDRP for 12th and 13th Plans by subsuming R-APDRP in IPDS and carrying forward the approved outlay for RAPDRP to IPDS.
- 2.41 The projects under the scheme shall be formulated for urban areas (Statutory Towns) only and will cover works relating to strengthening of sub-transmission & distribution network, including provisioning of solar panels on Govt. buildings including Net-metering, metering of feeders /distribution transformers / consumers and IT enablement of distribution sector. Scope of IT enablement extended to the statutory towns having population upto 5000 as per Census 2011. In 1st phase towns having population upto 15000 may be taken up and the population threshold may be gradually reduced to 5000. For special category states the population threshold may be 5000.
- 2.42 A provision of Rs 317.67 Crores has been kept for the works to be carried out under this IPDS Scheme for Jaipur Discom in FY 2016-17.

INVESTMENT PLAN PETITION FOR FY 2016-17

2.43 The proposed circle wise expenditure of the scheme for FY 2016-17 are shown in *Annexure F*.

Prayer to the Honourable Commission-

- a) To invoke the power conferred to it under section 181 of electricity Act-2003 to be read with RERC (Investment Approval) Regulation 2006 and to admit the petition seeking approval of investment plan for FY 2015-16.
- b) To pass any order as the Hon'ble Commission may deem fit and appropriate under the circumstances of the case and in the interest of justice.
- c) To condone any error/omission, delay and to give opportunity to rectify the same in submission.
- d) To permit the petitioner to make further submission, addition and alteration to this petition as may be necessary from time to time.

Achievements in FY 2015-16 (Up to March'16) - Physical

Plan Works	Units	Target	Achieved
1)Sub Transmission and Distribution			
1.1) 33 KV Lines	Kms	1035	689.23
1.2) 33/11 KV S/S	Nos	70	68
1.3) 33/11 KV S/S (New+Aug)	MVA	320	490.25
2) Rural Electrification Works			
2.1) Agriculture Pump Sets	Nos	15200	18696
2.2) HarizanBasties	Nos	15	5
3) RGGVY/AREP/MMSLY			
3.1) Villages Electrified (Along with REC)	Nos	4	11
3.2) BPL (As per RGGVY)	Nos	67688	2269

Achievements in FY 2015-16 (Up to March'16) – Financial

Plan Works	Original Plan Allocation (Rs Cr.)	Expenditure Incurred (Rs Cr.)
1) Sub transmission and Distribution	470.00	918.61
2) Rural Electrification Works	275.00	510.33
3) R.G.G.V.Y	175.00	23.19
4) R-APDRP Part A	53.88	2.36
5) R-APDRP Part B	111.23	106.80
6) MMSLVY	40.00	0.57
7) Feeder Improvement Programme	243.74	62.32
8) Substation Improvement Programme	30.74	22.19
9) DDUJGY	25.00	0
Total	1424.59	1646.37

INVESTMENT PLAN PETITION FOR FY 2016-17

Annexure –C

Circle wise proposed financial targets of RGGVY and DDUGJY scheme for FY 2016-17

S.No.	Name of Schemes/District	RGGVY FY 2016-17 (Rs Cr)	DDUGJY FY 2016-17 (Rs Cr)
1	Alwar	49.58	60.40
2	Bundi	4.34	18.37
3	Bharatpur	12.06	42.94
4	Baran	6.28	16.23
5	Dholpur	0.00	15.84
6	Dausa	22.62	31.23
7	JCC	0.00	0.00
8	JPDC	0.00	134.12
9	Jhalawar	2.59	22.86
10	Karauli	26.48	19.24
11	Kota	3.52	13.18
12	Sawaimadhopur	21.78	18.69
13	Tonk	2.75	24.34
14	Total	152.00	417.44

INVESTMENT PLAN PETITION FOR FY 2016-17

Annexure –D

Circle wise proposed expenditure for FY 2016-17 under R-APDRP Part A

Sl. No.	District	Circle	Town/ Project	Expenditure proposed during 2016-17 (Rs Cr.)
1	Alwar	Alwar	Alwar	2.86
			Bhiwadi	
			Khairtal	
2	Baran	Baran	Baran	0.38
3	Bharatpur	Bharatpur	Bayana	1.40
			Bharatpur	
			Deeg	
			Kaman	
4	Bundi	Bundi	Bundi	0.60
			Lakheri	
5	Dausa	Dausa	Dausa	0.65
6	Dhaulpur	Dhaulpur	Bari	0.80
			Dhaulpur	
7	Jaipur	JCC	Jaipur City Project Area with Data Centre & Customer Care Centre Cost	83.67
		JPDC	Chomu	0.56
			Kotputli	
8	Jhalwar	Jhalwar	Bhawani mandi	0.87
			Jhalawar	
			Jhalrapatan	
9	Karauli	Karauli	Hindaun	0.87
			Karauli	
10	Kota	Kota	Kota	5.97
			Ramganjmandi	
11	Sawaimadhopur	Sawaimadhopur	Gangapur city	0.75
			Sawaimadhopur	
12	Tonk	Tonk	Niwai	0.89
			Tonk	
Total				100.27

Annexure –E

Circle wise projected expenditure for FY 2016-17 under R-APDRP Part B

S.No	Circle	Physical Target (Towns covered in Scheme)	Expenditure Proposed FY 2016-17
1	Alwar	Khairthal (CLRC)	0.00
2	Bhartatpur	Bharatpur, (TW)	15.39
		Kaman (CLRC)	
		Deeg (CLRC)	
		Bayana (CLRC)	
3	Dholpur	Dholpur (TW)	4.83
		Badi (TW)	
4	Dausa	Dausa (TW)	1.47
5	Karauli	Karauli (CLRC)	5.59
		Hindaun (TW)	
6	JCC		70.82
7	JPDC	Kotputli (TW)	0.00
8	Jhalawar	Jhalawar (TW)	2.61
		J Patan (CLRC)	
		B. Mandi (CLRC)	
9	Baran	Baran (TW)	3.59
10	Kota	Scada (TW)	16.36
		R. Mandi (CLRC)	
11	Bundi	Bundi (TW)	2.33
		Lakheri (TW)	
12	S.Madhampur	S.Madhampur (TW)	8.63
		Gangapur City (TW)	
13	Tonk	Tonk (TW)	3.66
	Total		135.28

Annexure –F

Circle wise proposed financial targets of IPDS scheme for FY 2016-17

S.No.	Name of Schemes/District	Proposed Expenditure FY 2015-16 (Rs Cr)
1	Alwar	18.96
2	Bundi	9.66
3	Bharatpur	11.43
4	Baran	8.96
5	Dholpur	3.25
6	Dausa	4.74
7	JCC	192.90
8	JPDC	17.97
9	Jhalawar	5.91
10	Karauli	8.33
11	Kota	16.89
12	Sawaimadhopur	6.21
13	Tonk	12.46
14	Total	317.67