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**ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED**  
**Dr. Y.S.R Vidyuth Soudha, Corporate office, ITI Road, Vijayawada-520 008**

From  
The Chief General Manager,  
RAC, Corporate Office  
APCPDCL, Vijayawada.

To  
The Secretary, APERC,  
#11-4-660, 4<sup>th</sup> Floor,  
Singareni Bhavan,  
Red Hills,  
Hyderabad-500 004

**Lr.No.CGM/RAC/GM/PP&RAC/CP/VJA/F.No.76/D.No.292/23, Dt:30.11.2023**

Sir,

Sub: APCPDCL - RAC – Filing of ARR, FPT and Cross Subsidy Surcharge for Retail Supply Business for the first year of 5<sup>th</sup> Control Period - Submitted - Reg.

Ref: APERC Proceedings.No.8/T-100/2023 dt 10-10-2023

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In compliance to the directions of the Honourable Commission vide reference cited, the licensee is herewith submitting the Aggregate Revenue Requirement and Tariff Proposals for Retail sale of Electricity & Cross subsidy surcharge for FY 2024-25 for kind consideration of Hon'ble APERC.

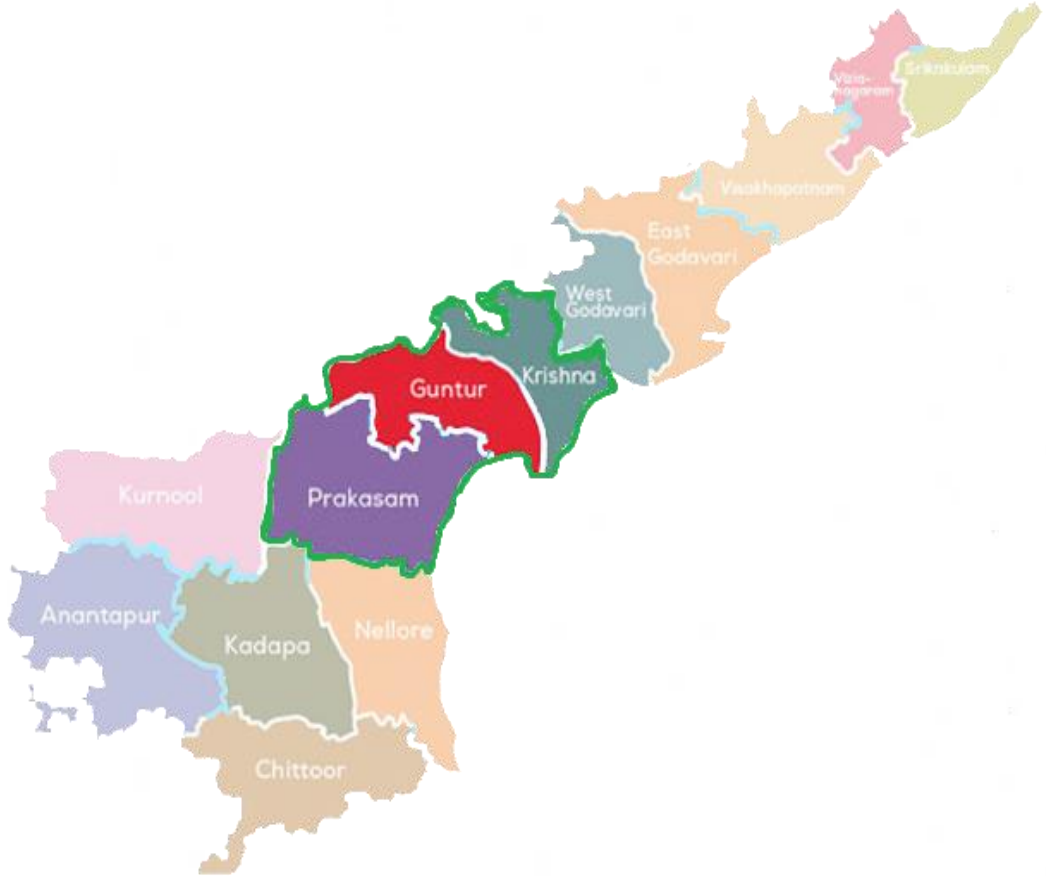
Encl:- 10 Nos Original copies

Yours faithfully,

  
Chief General Manager/RAC,  
APCPDCL, Vijayawada

# ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED

Beside Govt. Polytechnic college, ITI Road, Vijayawada



**Aggregate Revenue Requirement and Tariff Proposal  
for the Retail Supply Business for FY2024-25**

**30<sup>th</sup> November, 2023**

**BEFORE THE HONOURABLE ANDHRA PRADESH ELECTRICITY  
REGULATORY COMMISSION**

**AT ITS OFFICE AT 4<sup>th</sup> FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD**

**FILING NO. \_\_\_\_\_/2023**

**CASE NO. \_\_\_\_\_/2023**

In the matter of:

**Filing of the ARR application in respect of Retail Supply Business and proposed Tariffs for the FY 2024-25 in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions for Determination Of Tariff for Wheeling and Retail Sale of Electricity) Regulation, 2005 and amendments issued from time to time” by the Andhra Pradesh Central Power Distribution Corporation Limited (‘APCPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.**

In the matter of:

**ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED**

... Applicant

**AFFIDAVIT OF APPLICANT VERIFYING THE APPLICATION ACCOMPANYING  
FILING AS PER TERMS AND CONDITIONS OF TARIFF FOR WHEELING AND  
RETAIL SALE OF ELECTRICITY**

I, **D. Victoria Krupadanamma**, D/o of Late **D. Bhushanam**, aged about 60 years working for gain at the Andhra Pradesh Central Power Distribution Corporation Limited do solemnly affirm and say as follows:

- 1** I am the Chief General Manager / RAC of APCPDCL, the Licensee that has been granted the distribution and retail supply functions with effect from 01.04.2020, vide the Honourable Commission’s approval in proceedings no. Joint Director/Engineering/ APERC/ Lr.No.E-265/DD-Dist/2019, Dt: 31.03.2020. I am competent and duly authorized by APCPDCL to affirm, swear, execute and file this affidavit in the present proceedings.
- 2** As such, I submit that I have been duly authorized by the Board of Directors of APCPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of APCPDCL for the FY 2024-25 to the Honourable Commission.

3 I submit that, I have read and understood the contents of the appended application of APCPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available and certain facts stated are based on information and advice which, I believe to be true and correct.

I submit that for the reasons, and facts stated in the appended application this Applicant pray that the Honourable Commission may be pleased to

- a. Take the accompanying ARR, Tariff Proposal, Cross Subsidy Surcharge for FY 2024-25 of APCPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APCPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APCPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
- d. Pass such order as the Honourable Commission may deem fit and proper in the facts and circumstances of the case.

  
DEPONENT

CHIEF GENERAL MANAGER  
RAC, APCPDCL  
VIJAYAWADA


**VERIFICATION:**

I, the above named deponent solemnly affirm at **Vijayawada** on this 30<sup>th</sup> day of **November, 2023** that the contents of the above affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.

  
DEPONENT

CHIEF GENERAL MANAGER  
RAC, APCPDCL  
VIJAYAWADA

Solemnly affirmed and signed before me.

  
Company Secretary,  
Corporate Office,  
APCPDCL, Vijayawada.

**BEFORE THE HONOURABLE ANDHRA PRADESH ELECTRICITY  
REGULATORY COMMISSION**

**AT ITS OFFICE AT 4<sup>th</sup> FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD**

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In the matter of:

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In the matter of:

**ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED**

... Applicant

The Applicant respectfully submits as under:

- 1.** This filing is made by the **Andhra Pradesh Central Power Distribution Corporation Limited (APCPDCL)** under Section 61 of the Electricity Act 2003 for determination of the Aggregate Revenue Requirement and Tariff for the Retail Supply Business for the year FY 2024-25.
- 2.** The licensee has adopted the following methodology to arrive at the ARR for retail supply business.
  - **Distribution Cost:** The licensee has projected the distribution cost of Rs. 2161.32 Crs for FY 2024-25.
  - **Transmission Cost:** The Transmission cost of Rs.817.08 Crs has been computed based on the Transmission Tariff Order for FY 2023-24 and for FY 2024-25 the transmission cost is computed by increasing 15% on the transmission cost approved for FY 2023-24 and is Rs. 939.64 Crs.
  - **PGCIL and ULDC Costs** The estimated PGCIL costs for the FY 2024-25 is Rs.402.62 Crs. The estimated ULDC costs for the FY 2024-25 is Rs. 0.85 Crs.

**Distribution losses:**

The DISCOM losses for FY 2023-24 (H2) and for FY 2024-25 taken as per Resource Plan filed before Hon'ble AEPRC on 29.04.2023. The below table provides the voltage level losses for projecting APCPDCL energy requirement for FY 2023-24 (H2) and FY 2024-25.

<b>Voltage Level</b>	<b>FY 2023-24 (H2)</b>	<b>FY 2024-25</b>
<b>33 KV</b>	3.12%	3.11%
<b>11 KV</b>	3.17%	3.16%
<b>LT</b>	3.74%	3.73%

- **Transmission losses:**

The Transmission losses including external PGCIL Losses for H2 FY 2023-24 and FY 2024-25 have been taken as given below.

	<b>H2 FY 2023-24</b>	<b>FY 2024-25</b>
<b>Transmission Losses</b>	<b>3.55%</b>	<b>3.55%</b>

**3. Filing of Retail Supply ARR for FY 2024-25.**

As per Regulation No. 4 of 2005, the licensee is required to file the Aggregate Revenue Requirement (ARR) for Retail Supply Business and Tariff proposal for the entire control period i.e., for the period from FY 2024-25 to FY 2028-29. However, the licensee is filing ARR & Tariff petitions relating to Retail Supply Business on Annual basis duly obtaining approvals from the Hon'ble Commission. APCPDCL on behalf of all DISCOMs requested the Honourable APERC for permission to file ARR and Tariff for Retail Supply Business for FY 2024-25 on annual basis instead of control period The Honourable APERC has accorded approval to file the ARR & FPT for Retail Supply Business for FY 2024-25 on annual basis vide Lr.No.APERC/Secy/F:T-100/2023, dt.10-10-2023. Hence the DISCOM is filing the ARR & FPT for retail supply business for FY 2024-25.

#### 4. Performance Analysis of APCPDCL for the FY 2022-23 & FY 2023-24

**Performance Analysis:** A brief analysis of the licensee business for FY 2022-23 & FY 2023-24 is as follows:

- Distribution loss for FY 2022-23 & FY 2023-24:**

Particulars	FY 2022-23				FY 2023-24			
	APERC Order		Actuals		APERC Order		Revised Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales (incl.EHT)	13147.69	79.45%	11948.40	79.25%	13097.28	80.15%	12979.87	79.22%
LT Agricultural Sales	2078.85	12.56%	1917.98	12.72%	1962.76	12.01%	2095.12	12.79%
<b>Total Sales</b>	<b>15226.54</b>	<b>92.02%</b>	<b>13866.37</b>	<b>91.97%</b>	<b>15060.04</b>	<b>92.16%</b>	<b>15074.99</b>	<b>92.00%</b>
EHT Sales	808.84		915.03		1058.51		1086.56	
DISCOM Input (Exc. EHT Sales)	15739.02		<b>14160.91</b>		15283.26		15298.68	
<b>DISCOM Losses (Exc. EHT Sales)</b>		<b>8.40%</b>		<b>8.54%</b>		<b>8.39%</b>		<b>8.56%</b>
DISCOM Input	16547.86		<b>15075.94</b>		16341.77		16385.24	
<b>Loss Including EHT Sales %</b>		<b>7.98%</b>		<b>8.02%</b>		<b>7.84%</b>		<b>8.00%</b>

- Revenue**

The table below shows a comparison of the revenue from various consumer categories as approved in the Tariff Order and as billed for FY 2022-23 & expected to be billed for FY 2023-24 by APCPDCL.

#### Category Wise Revenue: (Figures shown in Rs. Crores)

Sl. No	Category	FY 2022-23		FY 2023-24	
		APERC Target	Actuals	APERC Target	Revised Estimate
<b>A</b>	<b>LT</b>				
1	Domestic	2880.46	2691.92	2949.92	2886.67
2	Commercial & Others	1008.87	1115.14	1179.84	1185.92
3	Industry	461.10	407.37	453.16	409.99
4	Institutional	251.63	254.19	264.28	265.87
5	Agriculture & Related	572.17	484.98	531.21	485.18
	<b>Total</b>	<b>5174.23</b>	<b>4953.60</b>	<b>5378.42</b>	<b>5233.63</b>
<b>B</b>	<b>HT</b>				
1	Domestic	10.34	10.83	11.60	14.39
2	Commercial & Others	433.58	534.30	562.69	596.07
3	Industry	2550.28	2204.85	2549.93	2580.62
4	Institutional	333.35	471.13	498.09	496.00
5	Agriculture & Related	67.61	50.72	66.48	58.29
	<b>Total</b>	<b>3395.18</b>	<b>3271.83</b>	<b>3688.79</b>	<b>3745.37</b>
	<b>Grand Total</b>	<b>8569.41</b>	<b>8225.43</b>	<b>9067.21</b>	<b>8979.00</b>

## 5. ARR Projections for FY 2024-25

### Sales Estimates for FY 2024-25

1. In the present filings for the annual ARR exercise, APDISCOMs forecasted Monthly sales by adopting Time Series Data approach.
2. The Monthly Linear Trend method is a time series model of sales forecasting which assumes that the underlying factors, which drive the demand for electricity, are expected to follow the same monthly /annual trend as in the past and hence the forecast for electricity is also based on the assumption that the past trend in consumption of electricity will continue in the future. The strength of this method, when used with balanced judgment, lies in its ability to reflect recent changes and therefore is probably best suited for a short-term projection as used for the ARR/ Tariff filing.
3. Sales Forecast for FY 2023-24 (H2) and FY 2024-25 has been projected primarily based on analysis of historical data for the period from FY 2017-18 to H1 of FY 2023-24. The forecast is carried based on time series data from October-23 to March-25.

The total sales forecast for key categories for FY 2023-24 and for FY 2024-25 are tabulated below:

(in MU)

Sl.No	Category	Revised Estimated Sales FY 2023-24	Sales forecast for the FY 2024-25
1	Domestic	5613.01	5918.76
2	Commercial & Others	1138.39	1198.68
3	Industrial	472.89	496.12
4	Institutional	339.80	356.12
5	Agriculture & Related	3142.58	3375.92
<b>LT Total</b>		<b>10706.67</b>	<b>11345.59</b>
1	Domestic	18.35	19.71
2	Commercial & Others	533.31	562.54
3	Industrial	3091.45	3286.41
4	Institutional	640.22	676.51
5	Agriculture & Related	84.99	91.09
<b>HT Total</b>		<b>4368.32</b>	<b>4636.26</b>
<b>Total (LT + HT)</b>		<b>15074.99</b>	<b>15981.86</b>



The growth rates adopted category-wise are shown in following table:

Sl.No	Category	Growth rates from FY 2022-23 to FY 2023-24			2024-25/ 2023-24
		23-24(H1)/ 22-23 (H1)	23-24 (H2)(RE)/ 22-23 (H2 Actuals)	2023-24/ 2022-23	
1	Domestic	5.92	5.22	5.62	5.45
2	Commercial & Others	9.81	3.40	6.82	5.30
3	Industrial	1.56	2.99	0.72	4.91
4	Institutional	6.01	4.68	5.33	4.80
5	Agriculture & Related	8.02	4.09	5.92	7.43
<b>LT Total</b>		<b>6.55</b>	<b>4.52</b>	<b>5.60</b>	<b>5.97</b>
1	Domestic	48.19	19.12	35.36	7.41
2	Commercial & Others	17.40	3.56	10.80	5.48
3	Industrial	18.47	23.90	21.08	6.31
4	Institutional	9.92	1.64	5.74	5.67
5	Agriculture & Related	-9.92	27.73	15.39	7.18
<b>HT Total</b>		<b>16.74</b>	<b>17.68</b>	<b>17.20</b>	<b>6.13</b>
<b>Total (LT + HT)</b>		<b>9.22</b>	<b>8.16</b>	<b>8.72</b>	<b>6.02</b>

#### Number of hours of Supply to LT Agricultural Consumers in FY 2024-25:

The licensee would like to continue with existing 9 hours of power supply to agricultural consumers in FY 2024-25.

#### Revenue estimate at Current Tariffs for APCPDCL in FY 2024-25

Revenue projected at current tariffs incl. NTI is Rs.8,979.00 Crs for FY 2023-24 & for FY 2024-25 is Rs. 9483.13 Crs. Revenue from key categories at current tariff for is shown below:

Category	Revenue Projected for FY 2023-24 (in Crs)	Revenue Projected for FY 2024-25 (in Crs)
Domestic	2,886.67	3,027.21
Commercial & Others	1,185.92	1,242.50
Industry	409.99	425.09
Institutional	265.87	277.62
Agriculture & Related	485.18	521.23
<b>LT Supply</b>	<b>5,233.63</b>	<b>5,493.66</b>
Domestic	14.39	15.46
Commercial & Others	596.07	640.70
Industry	2,580.62	2748.31
Institutional	496.00	522.34
Agriculture & Related	58.29	62.67
<b>HT Supply</b>	<b>3,745.37</b>	<b>3989.48</b>
<b>Total</b>	<b>8,979.00</b>	<b>9,483.13</b>

## 6. CAPACITY, AVAILABILITY & PP COST FOR H2 FY 2023-24 AND FY 2024-25

### Power Purchase Requirement and Cost Estimate for the state of Andhra Pradesh for FY 2024-25

- a) The three APDISCOMs viz. APCPDCL, APEPDCL & APSPDCL carry out the power procurement activity in a combined manner to leverage the economies of scale and optimize the procurement costs. In pursuant to the provisions of Electricity Act-2003, Bulk Power purchase activity has been vested with APDISCOMs through a transfer scheme notified by the State Govt in June 2005.
- b) The contracted capacities in the PPAs entered into with different power developers such as State, Central, IPPs, Wind, Solar and other plants were shared in a specified ratio fixed by the State Govt. from time to time. The latest GO issued in this regard is GO Ms No 13, dt 6<sup>th</sup> April 2020, and the proportions of PPA capacities among the APDISCOMs is specified as following:

Sl.No.	Name of Discom	Allocated Share in %
1	APSPDCL	40.44%
2	APEPDCL	36.22%
3	APCPDCL	23.34%
4	<b>Total</b>	<b>100.00%</b>

- c) The above ratios prevailed till the end of financial year FY 2022-23 and the APDISCOMs have shared the power procurement quantum & costs in the above ratios among the DISCOMs with due D<>D settlement mechanism to take care of DISCOM drawal/requirement variations with respect to the allocated generation.
- d) While so, vide Regulation No. 2 of 2023 notified on 29<sup>th</sup> March-2023 for amending the APERC -Terms & Conditions for determination of Tariff for Wheeling & Retail Sale of Electricity Regulation (Regulation 4 of 2005), fourth amendment clause 4 (H) states as follows;
- “As power purchases are being done for all three DISCOMs together, the actual PP cost shall be shared in the ratio of actual power drawn by each licensee at the end of each month to not have much variance in the FPPCA of each Licensee.”*
- e) In pursuant to the above the monthly Power purchase cost of APDISCOMs is evaluated for the second half of the current financial year (FY 2024) and the ensuing financial year (FY 2025). This naturally obviates the need for D<>D energy & cost settlement as the energy generation/procurement is allocated to DISCOMs in exact quantum of requirement.
- f) GoAP has designated the APCPDCL as the lead procurer on behalf of the APDISCOMs vide letter dated 29.06.2022. All relevant correspondence on power procurement activity is being carried out in the name of APCPDCL on behalf of APDISCOMs.
- g) Resultant aggregate drawal proportions of APDISCOMs for the current financial year FY 2023-24 and the ensuing financial year FY 2024-25 are indicated in the following Table.

DISCOM	FY 2023-24	FY 2024-25
CP	21.56%	21.66%
EP	39.08%	39.64%
SP	39.36%	38.70%
Total	100%	100%

### **AP GENCO STATIONS:**

APDISCOMS have been purchasing power from APGENCO Stations based on the long term PPAs/approval of Hon'ble APERC. Composite PPA with AP Genco covers VTPS- I,II,II, RTPP-I and all Hydro Stations including inter state hydro stations and except Nagarjunasagar tail pond. The existing composite PPA is expiring by 31<sup>st</sup> March-2024. With an intention to continue the power procurement from these old stations, the PPA is getting extended and accordingly procurement is factored.

### **CENTRAL GENERATING STATIONS**

APDISCOMS have been purchasing power from Central Generating Stations owned / controlled by Central Public Sector Undertakings (CPSUs) based on the long term PPAs.

#### **a). PPA consents for CGS Stations:**

Vide the Common Order dated 30.10.2023 Hon'ble APERC in OP Nos 34 to 44 of 2023 regarding granting consent to the 11 CGS PPAs of APDISCOMs have with Central Generating Stations (CGS) under section 86 (1) (b) of the Electricity Act 2003, the Hon'ble Commission has granted consent to 7 PPAs and not inclined to grant consent to the four nos PPAs pertaining to NTPC Kudgi, NTECL Vallur, NTPL-Tuticorin & NNTPS-Nyveli.

With due respect and regard to the common order of this Hon'ble Commission,

Normative Fixed Charges, actual variable tariff for the month of October-2023 and the total per unit variable cost of these four stations is summarized as below.

GS-PLANT	Capacity (MW)	FC-Normative (Rs/Unit)	VC-(Rs/Unit) October 2023	*Total Per Unit Cost (Rs/Unit)
NNTPS	52.7	1.799	2.581	4.380
NTPL	121.61	1.549	3.458	5.007
NTECL,Vallur	86.44	1.702	4.198	5.900
NTPC, Kudigi	239.54	1.664	4.875	6.539

- Total per unit cost is contingent on off taking power at normative level. If dispatch from the plant is lesser than the availability in any month, since the monthly fixed cost is spread on lesser units of dispatch, the total cost would obscurely higher.

These are the base load thermal stations with an aggregate capacity of 500 MW. As of now there is no anticipated thermal generation capacity expansion plan in the State sector. Even if we plan now, in the prevailing circumstances, it takes almost seven to eight years to fully commission a thermal generating station. As per the resource plan for the 5<sup>th</sup> & 6<sup>th</sup> control periods (FY 2024-34) submitted by the APDISCOMs, the base load (minimum load) on the grid which is presently hovering around 5800 MW is expected to increase at a CAGR of 6% and may reach 7700 MW in five years.

In view of the unprecedented weather events prevailed during this year, short term power rates remained in higher band with peak demand rates sustained at ceiling level of Rs 10.0/Unit. During peak demand periods, the bid realization is only 20% to 30% even bidded at ceiling price. The weighted average market purchases for the current financial year is around Rs 7.86/Unit. The per unit cost of procurement from these four stations is observed to be lesser than the weighted average market price.

It is noted that the power demand supply situation across the Country in the near short term is expected to be bleak and the short term market prices would remain at ceiling. The DISCOMs are evaluating whether losing this vital thermal capacity at this juncture would jeopardize the energy security of the consumers in the state in view of the anticipated shortage situation in the next summer season and further thereon.

APSLDC/ APDISCOMs are of the opinion that the existing base generation capacity from Intra State & Central generating stations without these four CGS stations aggregating to about 500 MW, will not be sufficient to meet the minimum load persistent on the system for all time blocks in an year with a stringent requirement to comply to the Hon'ble CERC Regulations such as IEGC, DSM & Ancillary Services. Demand /Supply conditions across the Country and Coal constraints & logistics problems anticipated in the near future may leave the power planning of DISCOMs in a stressed condition and fulfilment of the objective of 24X7 power supply in question.

With due respect and regard to the decision of the Hon'ble Commission in the matter of declining consent to these four CGS PPAs, and the points submitted by APDISCOMs above, anticipated Load Generation Balance in the near future, MoP's mandatory pooling of CGS thermal capacities which completed PPA tenure, the APDISCOMs are seeking the advise of the Central Electricity Authority (CEA) which is the highest technical body in the Country in terms of Electricity Planning and policy matters, on the issue of surrendering of above 500 MW CGS capacity. APDISCOMs are also writing to MoP to allocate equivalent quantum of power from cheaper sources to make good the loss of base generation quantum.

In view of this, the Hon'ble Commission is earnestly requested to permit the DISCOMs to continue the procurement of power from these generation sources as per the existing PPAs and the rates determined by the Hon'ble CERC, till such time CEA advise is received or allocation from cheaper sources is made by MoP.

**b). MoP allocation of Power from certain unallocated quota of SR Pool:**

In accordance with the revised policy of re-distribution of unallocated quota of Central Generating Stations (CGS) in Southern Region Pool, which envisages that all the beneficiary States are assigned unallocated share from all the NTPC, NLC and NPC Stations and to facilitate availing of Un-Requisitioned Surplus (URS) power as and when available depending on the requirement of beneficiaries, the MoP & SRPC have communicated the allocation of quantum of 14.74 MW from four different existing CGS stations, with whom APDISCOMs don't have PPAs. APDISCOMs didn't seek any allocation from three projects and whereas sought firm allocation from NTPC-Telangana Project. Consequent to allocation of infirm quota from these generators, they are pressing for entering into PPAs and providing of payment security mechanism.

The allocation appears to be in pursuant to a policy by Govt. of India to ensure allocation to the States from all plants which will entail usage of Un requisitioned Surplus (URS) power in case of requirement. This is the unrequested CGS allocation from unallocated pool.

During the SRPC Commercial Sub Committee meeting held on 03.11.2023, APDISCOMs requested SRPC to share the relevant orders/guidelines from CEA/MoP, GoI about methodology for procurement/relinquishment guidelines of unallocated power and PPA/LC conditions thereof. They stated that this is as per the policy and the States are required to offtake power as per allocation and if they wish to surrender the infirm quota power from certain plants in the pool, they may lose unallocated quota shares from all generating stations.

APDISCOMs have written to CEA which is the agency recommends capacity allocation sharing to the Ministry, for a clarification on the following points for onward submission to APERC to seek consent for procurement of power from unallocated quota of a station from which there is no firm allocation.

1. Guidelines on whether it is mandatory to enter into PPA and open LC (conditional/unconditional) and payment of LPS or availing rebates.
2. Guidelines regarding partial or total relinquishment of such allocation from unallocated quota of power from stations from which there is no firm allocation.
3. What choice is left with APDISCOMs if Regulatory Approval is rejected by APERC to enter into PPA
4. Any other guidelines regarding the subject that has prospective or retrospective effect thereof.

Reply from CEA is awaited.

**JOINT SECTOR PROJECTS**

There are three projects in this category. The details are given as below:

**SDSTPS-Stage-I 2X 800 MW**

Andhra Pradesh Power Development Corporation (APPDCL) is owning & operating Sri. Damodaram Sanjeevaiah Super Thermal Power Station -Stage-I (SDSTPS-Stage-I) with a capacity of 2X800 MW at Krishnapatnam. APDISCOMs have 90% share in the Installed capacity of the project as Contracted Capacity.

## **SDSTPS-Stage-II 1X 800 MW**

Andhra Pradesh Power Development Corporation (APPDCL) has developed 2<sup>nd</sup> stage at Krishnapatnam with a Unit configuration of 1X800 MW. The plant achieved CoD on 10<sup>th</sup> March 2023. APDISCOMs have 100% share in the Installed capacity of the project as Contracted Capacity.

## **GGPP-216 MW**

Earlier APDISCOMs had PPA with GVK-I plant. The PPA with GVK-I expired on 19.06.2015. Subsequently, APDISCOMs bought the power plant on 22.04.2016 and renamed it as GGPP. Plant capacity is 216 MW. The plant is being operated by the employees deputed from APGENCO.

The plant was supposed to be operated with concessional natural gas under administered pricing mechanism (APM). But Ministry of Petroleum & Natural Gas GOI has diverted entire APM Gas allocated to Power sector to other priority sectors like CGD & Fertilisers with effect from August 2022, and the GGPP Combined Cycle Gas based project (208MW) in the occupation of APDISCOMs is stranded since then. After critically examining the power supply situation in the state in the near term, with a view to garner additional Intra State capacity to meet the peak load requirement and to have a better security of supply, DISCOMs have sought the permission of this Hon'ble Commission to allow them to operate the GGPP Plant duly sourcing the Non-APM gas from IGX or GAIL through short term ahead contracts.

After a comprehensive review of the proposal, taking into account the current severe power shortage situation across the country, the prevailing market rates, and the challenge of securing power at required times during the ongoing fiscal year, the Hon'ble Commission granted approval to the APDISCOMs' request to operate the GGPP using Non-APM gas sourced from IGX or GAIL through short-term ahead contracts until March 31, 2024.

## **THERMAL – INDEPENDENT POWER PRODUCERS**

### **Sembcorp Energy India Limited (Formerly Thermal Powertech Corporation India Limited):**

APDISCOMs and Telangana DISCOMs signed PPA with the company for a contracted capacity of 500 MW under Long term basis through case-I bidding for a period of 25 years w.e.f. 20.04.2015. APDISCOMs share of contracted capacity in the plant is 46.11% i.e., 230.55 MW out of the said total contracted capacity of 500 MW. The plant is connected to CTU network in AP. As per the PPA, APDISCOMs are obligated to reimburse the applicable LongTerm Open Access (LTOA) charges to the generator.

### **HNPCL:**

M/s Hinduja National Power Corporation (HNPCL) has set up 1040 MW (2X520 MW) Thermal Power Plant at Visakhapatnam. Consequent to the judgement of Hon'ble Supreme Court on 2<sup>nd</sup> February 2022, the APDISCOMs started procurement of power from the plant. The Hon'ble

APERC pronounced final orders in OP. No. 21 of 2015 and OP.No.19 of 2016 on 01.08.2022 approving the PPA & determining the Fixed & Variable charges of the plant for the current Multi Year Control Period between FY 2019-24.

In obedience to the directions of the Hon'ble APERC, APDISCOMs have entered into a supplementary agreement with M/s HNPCL on 05.09.2022. On behalf of APDISCOMs, APCPDCL filed signed Supplementary Power Purchase Agreement before Hon'ble APERC for approval on 09.09.2022.

### **Sembcorp-Plant-II:**

APDISCOMs have entered Power Supply Agreement (PSA) with M/s. Sembcorp Energy India Limited on 31.12.2021 for procurement of 625 MW (500 MW firm capacity & 125 MW Open Capacity) from their plant-2 located at Krishnapatnam, in Andhra Pradesh. The procurement is finalized through competitive bidding process under DBFOO mode and guidelines issued by MoP. Hon'ble APERC issued consent to PSA entered between APDISCOMs and M/s SEIL vide their order No. APERC Order in OP No. 17 of 2022 dated 01.06.2022. As per the PSA, the commencement of Power Supply Agreement is on or before two years i.e. 31.12.2023 from the date of Power Supply Agreement.

In the month of August-2022, to overcome expected power shortage, APCPDCL on behalf of APDISCOMs request the Hon'ble APERC to allow purchase of power from M/s SEIL through STOA through CTU to mitigate the impending power shortage situation and ensure 24\*7 uninterrupted power supply to all consumers of the State in near term until such time the STU evacuation scheme is commissioned. Hon'ble APERC vide order dated 12<sup>th</sup> August 2022, permitted APDISCOMs to procure power through CTU short term open access from M/s Sembcorp-P2, until STU system is commissioned. Accordingly, the procurement of power commenced with effect from 1<sup>st</sup> February 2023.

### **FOUR STRANDED GAS BASED IPPs**

DISCOMs of erstwhile united AP State entered into long term PPAs with GVK Extension (220 MW), GVPGL(GMR Vemagiri Power Generation Limited-370 MW), Gouthami CCPP(464 MW) and Konaseema Gas Power Limited(444.08 MW). These new IPPs were commissioned during the years 2006 (GVPGL), 2009 (GVK Extension, Gouthami CCPP) and 2010 (Konaseema Gas Power Limited). After bifurcation of AP State, APDISCOMs of the present AP State were allocated 46.11% of share of capacity in these plants. The Natural gas supplies from RIL KG D-6 fields to the aforesaid IPPs became zero w.e.f. 01.03.2013. As a result, there is no generation from these plants as of now. Further, there is no official communication from MoP&NG on the availability of natural gas to these plants. Therefore, APDISCOMs are not proposing to procure any power from these plants. Further, APDISCOMs are not presently paying any fixed charges to these plants. Hence, these plants are not included in the contracted capacity list.

## RENEWABLE ENERGY PLANTS

APDISCOMs are having PPAs with the following Non-Conventional/Renewable Energy plants for the second half of FY 2023-24 and FY 2024-25 as given below.

TYPE OF NCE PROJECT	Capacity Contracted (MW)	APCPDCL Share (MW)
Biomass power projects including Co-gen	64	15
Bagasse Co generation	61	14
Mini hydel power projects	29	7
Industrial waste based power projects	22	5
Municipal waste	36	8
Solar	2466	576
Wind	3639	849
JNNSM-Ph-I -Bundled Solar	39	9
JNNSM-Ph-II -Bundled Solar	1250	292
<b>Total</b>	<b>7605</b>	<b>1775</b>

### New Power Projects:

#### a) VTPS-Stage V -800 MW

APDISCOMs have entered into amended and restated power purchase agreement with APGENCO for procurement of 100% power from their VTPS-Stage-V, 800 MW Capacity unit having on 14/10/2022. The signed PPA has been submitted to the Hon'ble Commission for consent vide letter dated 13/01/2023. The plant is synchronized to the AP Grid and under final commissioning. The plant is expected to achieve Commercial Operation Date by 1<sup>st</sup>January 2024 and accordingly considered into Energy Availability calculations for the current financial year and ensuing financial year.

#### b). SECI-Solar Power- 3000 MW out of 7000 MW PSA:

With an intention to supply free Agriculture power to the farming community on sustained basis and to reduce power procurement cost and subsidy burden on the Government, the Govt of AP and the three APDISCOMs in the state have entered into PSA with SECI on 01.12.2021 for procurement of 7000 MW (17000 MU) in three tranches effective from October\_2024-3000 MW, October\_2025-3000 MW and October\_2026-1000 MW. The cost of procurement under this PSA is to be borne by the State Government. GoAP is also a party signatory in the PSA. The Solar power developers under the subject PSA are setting up the plants in the state of Rajasthan.



The levelized tariff for the procurement is Rs 2.49/Unit including Trading margin, for a period of 25 years. Hon'ble APERC has approved the procurement and the PSA. Hon'ble CERC has adopted the tariff discovered through the process of competitive bidding conducted by M/s SECI which is a GoI undertaking. GoAP has established a separate company to channelize this solar procurement to the free supply agriculture consumers through a separate entity called AP Rural Agriculture Power Limited (APRAPL) and the same is in the process of obtaining a license and fulfilling the other establishment activities. Subsequent to fully operationalization of APRAPL \ the aforesaid Power Sale Agreement will be transferred from APDISCOMs to APRAPL for supply of power to the Agricultural consumers.

**C). Sembcorp-p1-625 MW.**

M/s Sembcorp-Plant-I with a Unit configuration of 2X660 MW aggregating to 1320 MW are having a PPA with TSDISCOMs for a contracted capacity of 570 MW from entered based on DBFOO Bidding basis conducted earlier with 70% MCL coal linkage. The PPA is expiring by 31<sup>st</sup> March-2024 and M/s Sembcorp is offering the same quantum to APDISCOMs. The present Tariff applicable in TSDISCOMs is FC – 2.49 and VC – 3.24, TC-5.73 for the month of September' 2023.

The Hon'ble Commission vide their order dated 7<sup>th</sup> November 2023, after careful examination of the proposal submitted by APCPDCL on behalf of the APDISCOMs, as outlined in the referenced letter from SEIL offering 570 MW capacity for long-term supply to APDISCOMs commencing from April 2024, on mutually agreed terms and conditions, the DISCOMS are permitted to proceed with further steps on SEIL's proposal. However, this permission is contingent upon SEIL's acceptance that the tariff for the supply of 570/625 MW electricity will be determined by APERC under Section 62 of the Electricity Act, 2003. Further, the DISCOMs are directed to coordinate with APTRANSCO to plan for an efficient and economical evacuation of power from SEIL through the state network.

Accordingly, the plant is considered available from 1<sup>st</sup> April 2024 for the ensuing financial year. The present tariff applicable to DBFOO PPA of M/s Sembcorp-p2-625 MW is taken into account for evaluation of costs tentatively till the Hon'ble Commission determines the tariff under section 62.

Summary of Power Purchase cost of APCPDCL for current financial year FY 2023-24 revised estimate and for ensuing financial year FY 2024-25 as per ARR workings is presented as below:

**FY 2023-24 RE: Source Wise Power Purchase Cost**

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC-Rs/Unit	VC-Rs/Unit	TC-Rs/Unit
AP Genco-Thermal	4400.44	564.03	1756.13	2364.53	1.28	3.99	5.37
AP Genco-Hydro	588.46	117.90	0.00	117.90	2.00	0.00	2.00
Joint Sector	2179.74	359.96	793.42	1155.96	1.65	3.64	5.30
CGS	2786.87	325.54	1051.05	1377.34	1.17	3.77	4.94
IPPs	2566.18	395.66	760.89	1176.96	1.54	2.97	4.59
NCE & RE	3238.91	3.25	1471.45	1476.48	0.01	4.54	4.56
Market & Others	1143.91	19.85	984.58	1007.29	0.17	8.61	8.81
<b>Total</b>	<b>16904.52</b>	<b>1786.19</b>	<b>6817.52</b>	<b>8676.45</b>	<b>1.06</b>	<b>4.03</b>	<b>5.13</b>

**FY 2024-25 ARR Proposals: Source Wise Power Purchase Cost**

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC-Rs/Unit	VC-Rs/Unit	TC-Rs/Unit
AP Genco-Thermal	4578.02	896.54	1611.95	2508.48	1.96	3.52	5.48
AP Genco-Hydro	712.89	156.71	0.00	156.71	2.20	0.00	2.20
Joint Sector	2329.36	499.00	767.99	1266.99	2.14	3.30	5.44
CGS	2823.60	331.26	922.93	1254.19	1.17	3.27	4.44
IPPs	3599.29	579.06	999.36	1600.32	1.61	2.78	4.45
NCE & RE	3868.78	2.71	1621.58	1624.29	0.01	4.19	4.20
Market & Others	93.53	0.00	48.26	48.26	0.00	5.16	5.16
<b>Total</b>	<b>18005.48</b>	<b>2465.28</b>	<b>5972.06</b>	<b>8459.24</b>	<b>1.37</b>	<b>3.32</b>	<b>4.70</b>

**7. Average Revenue Realized vs Average CoS break up for APCPDCL in FY 2024-25:**

- Average Revenue Realisation (ARR) for FY 2024-25 through Proposed tariffs is Rs.7.85/kWh
- Average Cost of Supply (CoS) for APCPDCL - Rs. 7.85/kWh
- Average CoS break-up (per unit of Sales) for APCPDCL is as follows:-

Particulars	FY 2023-24 Approved (Rs./Unit)	FY 2023-24 Projected (Rs./Unit)	FY 2024-25 Projected (Rs./Unit)
Power Purchase cost	4.33	5.13	4.70
T&D Loss Cost	0.51	0.62	0.59
Network Cost	2.50	2.50	2.21
Other Cost	7.83	0.26	0.36
<b>Cost of Service</b>	<b>7.59</b>	<b>8.52</b>	<b>7.85</b>

- The estimated revenue gap for the licensee for FY 2024-25 is as follows:

SNO.	Particulars	FY 2024-25
<b>A</b>	<b>Aggregate Revenue Requirement (Rs. Crs.)</b>	<b>12,551.92</b>
<b>B</b>	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	9090.61
<b>C</b>	Revenue changed through proposed Tariffs	3047.26
<b>D</b>	Non - Tariff Income (Rs. Crs.)	392.52
<b>E</b>	Revenue from Trading	
<b>F</b>	Revenue from Cross Subsidy Surcharge & Grid Support charges	21.53
<b>G</b>	<b>Total Revenue (B+C+D+E+F)</b>	<b>12,551.92</b>
<b>H=G-A</b>	<b>Net Revenue Gap (Rs. Crs.)</b>	<b>0</b>

## 8. Retail Supply Tariff Proposals for FY 2024-25

It is proposed to continue existing Retail Supply Tariff Schedule for the ensuing financial year 2024-25 with the following minor changes.

### Retail Supply Tariff Proposals for FY 2024-25

Category	Group	Sub-Category	Fixed/ Demand Charges (Rs/KW/Month or Rs/KVA/Month)	Proposed Energy Charges (Rs./Unit)	Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)
<b>LT Power Supply</b>					
I - Domestic	A	0-30	10	1.90	4.37
I - Domestic	A	31-75	10	3.00	4.52
I - Domestic	A	76-125	10	4.50	5.83
I - Domestic	A	126-225	10	6.00	6.67
I - Domestic	A	226-400	10	8.75	8.75
I - Domestic	A	>400	10	9.75	9.75
II - Commercial	A (i)	0-50	75	5.40	5.40
II - Commercial	A (i)	51-100		7.65	7.65
II - Commercial	A (i)	101-300		9.05	9.05
II - Commercial	A (i)	301-500		9.60	9.60
II - Commercial	A (i)	Above 500 Units		10.15	10.15
II - Commercial	A (ii)	Advertising Hoardings	100	12.25	12.25
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25
III - Industry	A	Industry (General)	75	6.70	6.70
III - Industry	B	Seasonal Industries (Off-Season)	75	7.45	7.45
III - Industry	D	Cottage Industries upto 10 HP *	20	3.75	3.75
IV - Institutional	A	Utilities	75	7.00	7.00
IV - Institutional	B	General Purpose	75	7.00	7.00
IV - Institutional	C (i)	Religious Places	30	3.85	3.85
IV - Institutional	C (ii)	Religious Places	30	5.00	5.00
V- Agriculture	A (i)	Corporate farmers	-	3.50	7.56
V- Agriculture	A (ii)	Non-Corporate farmers	-	-	7.92
V- Agriculture	A (iii)	Salt farming units upto 15 HP	-	2.50	7.56
V- Agriculture	A (iv)	Sugarcane crushing	-	-	8.00
V- Agriculture	A (v)	Rural Horticulture Nurseries	-	-	7.61
V- Agriculture	A (vi)	Floriculture in Green House	75	4.50	5.73
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	7.41
V- Agriculture	D	Agro based Cottage Industries upto 10HP	20	3.75	7.63
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	6.40	7.69

HT Power Supply											
Category	Group	Sub-Category		Proposed Energy Charges				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)			
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV
I - Domestic	B	Township, Colonies, Gated Communities and Villas	75	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
II - Commercial	A (i)	Commercial	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
II - Commercial		Time of Day Tariff (TOD)- Peak (6 PM to 10 PM)		8.65	7.95	7.70	7.65	8.65	7.95	7.70	7.65
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70	6.70	6.70	6.70	6.70	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
III - Industry	A	Industry (General)	475	-	-	-	-	-	-	-	-
III - Industry		Time of Day Tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr'24-May'24) & (Sep'24-Oct'24)		0.00	0.00	0.00	0.00				
III - Industry		Peak (06-10) & (18-22)		7.80	7.35	6.90	6.85	7.80	7.35	6.90	6.85
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry		Time of Day Tariff (TOD) (Low Grid Demand) (Jun'24-Aug'24) & (Nov'24-Jan'25)		0.00	0.00	0.00	0.00				
III - Industry		Peak (06-10) & (18-22)		7.30	6.85	6.40	6.35	7.30	6.85	6.40	6.35
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry		Industrial Colonies		-	7.00	7.00	7.00	7.00	7.00	7.00	7.00
III - Industry	B	Seasonal Industries (Off-Season)	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
III - Industry	C (a)	Energy Intensive Industries	475	5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90
III - Industry	C (b)	Energy Intensive Industries	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
IV - Institutional	A	Utilities	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65

HT Power Supply											
Category	Group	Sub-Category		Proposed Energy Charges				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)			
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV
IV - Institutional	B	General Purpose	475	7.95	7.25	7.00	6.95	7.95	7.25	7.00	6.95
IV - Institutional	C	Religious Places	30	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
IV - Institutional	D	Railway Traction	350	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15

### Revenue Impact:

The overall revenue gain due to above proposed tariff is Rs. 50.73 Crs. as shown in the table below:

Category	LT Supply			HT Supply			Total Impact (LT+HT) (Rs. in Crs)
	FY 2024-25 as per present tariffs (Crs.)	FY 2024-25 as per proposed tariffs (Crs.)	Impact	FY 2024-25 as per present tariffs (Crs.)	FY 2024-25 as per proposed tariffs (Crs.)	Impact	
Domestic	2,858.11	2858.11	0.00	14.89	14.89	0.000	0.000
Commercial & Others	1,208.25	1208.25	0.00	624.62	624.72	0.092	0.092
Industry	410.92	410.92	0.00	2,654.41	2654.41	0.000	0.000
Institutional	267.45	267.45	0.00	503.01	553.65	50.634	50.634
Agriculture & Related	488.88	488.88	0.00	60.07	60.07	0.000	0.000
<b>Total</b>	<b>5233.60</b>	<b>5233.60</b>	<b>0.00</b>	<b>3857.01</b>	<b>3907.74</b>	<b>50.727</b>	<b>50.727</b>

## 9. Determination of Cross Subsidy Surcharge for FY 2024-25

The licensee has calculated the Cross Subsidy Surcharge based on the formula specified in the revised National Tariff Policy issued on 28.01.2016.

As per the said Tariff Policy, the surcharge is to be computed as per the following formula;

$$S = T - [C / (1 - L/100) + D + R]$$

Where,

‘S’ in Rs./unit is the Cross Subsidy Surcharge ,

‘T’ is the tariff payable by the relevant category of consumers in Rs./unit, including reflecting the Renewable Purchase Obligation,

‘C’ is the per unit weighted average cost of power purchase by the Licensee, including meeting the Renewable Purchase Obligation in Rs./unit ,

‘D’ is the aggregate of transmission, distribution and wheeling charge applicable to the relevant voltage level in Rs./unit and ‘L’ in percentage is the aggregate of transmission, distribution and commercial losses, applicable to the relevant voltage level and

‘R’ is the cost of carrying regulatory assets in Rs. /unit.

Provided that the surcharge shall not exceed 20% of the tariff applicable to the category of the consumers seeking open access.

Computation of CSS

For the computation of CSS;

T – is the average revenue realization excluding NTI, customer charges, minimum charges, DPS

C – Weighted average Cost of Power purchase (As per Tariff filing)

D – Calculated from the MYT orders of Transmission and Distribution

L – As per Tariff filing

R – Considered as zero

The category-wise CSS computation for APCPDCL for FY 2024-25 is as follows:

Cat.	Sub-Cat.	HT-Category	Average Revenue Realization (Only Demand & Energy Charges) (T)	Per Unit Cost of Power Purchase (C)	Wheeling Charges (D)	Applicable Loss (L)	Cost of Regulatory Asset (R)	CSS (Rs./Unit) (S)	20 % of Average Revenue Realization	Applicable CSS (Rs./Unit)
		<b>11KV</b>								
I	B	Townships, Colonies, Gated Communities and Villas	7.53	4.70	1.63	9.50	0.00	0.71	1.51	0.71
II	A	Commercial	11.54	4.70	1.63	9.50	0.00	4.72	2.31	2.31
II	A (iii)	Function Halls / Auditoriums	12.25	4.70	1.63	9.50	0.00	5.43	2.45	2.45
II	B	Start up power	12.25	4.70	1.63	9.50	0.00	5.43	2.45	2.45
II	D	Green Power	12.25	4.70	1.63	9.50	0.00	5.43	2.45	2.45
III	A	Industry	9.65	4.70	1.63	9.50	0.00	2.84	1.93	1.93
III	B	Seasonal Industries	20.12	4.70	1.63	9.50	0.00	13.30	4.02	4.02
III	C	Energy Intensive Industries	7.09	4.70	1.63	9.50	0.00	0.27	1.42	0.27
IV	A	Utilities	9.41	4.70	1.63	9.50	0.00	2.59	1.88	1.88
IV	B	General Purpose	11.71	4.70	1.63	9.50	0.00	4.89	2.34	2.34
V	E	Government / Private Lift Irrigation	7.15	4.70	1.63	9.50	0.00	0.33	1.43	0.33
		<b>33 KV</b>								
I	B	Townships, Colonies, Gated Communities and Villas	7.49	4.70	0.67	6.55	0.00	1.79	1.50	1.50
II	A	Commercial	9.21	4.70	0.67	6.55	0.00	3.51	1.84	1.84
II	B	Start up power	12.25	4.70	0.67	6.55	0.00	6.55	2.45	2.45
III	A	Industry	7.52	4.70	0.67	6.55	0.00	1.83	1.50	1.50
III	B	Seasonal Industries	6.95	4.70	0.67	6.55	0.00	1.25	1.39	1.25
IV	B	General Purpose	9.56	4.70	0.67	6.55	0.00	3.86	1.91	1.91
V	E	Government / Private Lift Irrigation	7.15	4.70	0.67	6.55	0.00	1.45	1.43	1.43
		<b>132 KV</b>								
II	B	Start up power	12.25	4.70	0.56	3.55	0.00	6.82	2.45	2.45
II	D	Green Power	12.25	4.70	0.56	3.55	0.00	6.82	2.45	2.45
III	A	Industry	6.75	4.70	0.56	3.55	0.00	1.33	1.35	1.33
IV	D	Railway Traction	7.56	4.70	0.56	3.55	0.00	2.14	1.51	1.51
V	E	Government / Private Lift Irrigation	7.15	4.70	0.56	3.55	0.00	1.72	1.43	1.43
		<b>220 KV</b>								
		-Nil-								

## 10. Additional Surcharge

The Licensee will attempt to make supplemental submissions for determination of additional surcharge at a later date.

## 11. Prayer

Based on the information available, the Applicant has made sincere efforts to comply with the Regulation of the Honourable Commission and discharge its obligations to the best of its abilities. However, should any further material information become available in the near future, the Applicant shall file such additional information and consequently amend/ revise the application.

In the aforesaid facts and circumstances, the Applicant requests that this Honourable Commission may be pleased to:

- a. Take the accompanying ARR, Tariff Proposal, Cross Subsidy Surcharge for FY 2024-25 of APCPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APCPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APCPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
- d. Pass such order as the Honourable Commission may deem fit and proper in the facts and circumstances of the case.


**ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED**

(APPLICANT)

Through

Place: Vijayawada

Dated: 30-11-2023

  
**Chief General Manager / RAC**  
**APCPDCL, Vijayawada**  
**CHIEF GENERAL MANAGER**  
**RAC, APCPDCL**  
**VIJAYAWADA**



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## Introduction

### 1.1. Filings based on Multi-Year Tariff (MYT) Principles

The Andhra Pradesh Electricity Regulatory Commission framed the “Terms and Conditions for determination of Tariff for Wheeling and retail supply of electricity” Regulation 4 of 2005 and First Amendment Regulation 2014 (“Regulation 1”) which lays down the principles for determination of Aggregate Revenue Requirement (ARR) for (a) Distribution Business and (b) Retail Supply Business of the licensees. The ARR so determined for each of the businesses will form the basis for fixation of charges for wheeling and for retail sale of electricity.

In the Regulation, the Commission has also laid down the procedures for filing under multi-year tariff principles. The multi-year period is defined as the Control Period and the first Control Period is defined as the three year period starting from financial year 2006-07 and continuing till the end of financial year 2008-09. The second control period was defined as the five year period starting from FY 2009-10 to FY 2013-14. The third control period was defined as the five year period starting from FY 2014-15 to FY 2018-19. The current filing pertains to the fifth Control Period (FY 2024-25 to FY 2028-29). The Commission has specified in Para 6.2 of the Regulation the following procedure for ARR filing for the distribution and retail supply business:

*“The ARR filing for the Distribution business shall be for the entire Control Period. For the Retail Supply business, the ARR filing will be on annual basis for the first control period and the entire control period for the subsequent control periods.”*

APDISCOMs have been seeking permission of the Commission for filing of Aggregate Revenue Requirement for Retail Supply Business on annual basis since 2009-10 keeping in view of the significant uncertainties involved in projection of quantum of power procurement as well as associated costs from various sources and the Hon’ble Commission is permitting licensees to file the ARR and tariff for Retail Supply Business on annual basis from FY2009-10 onwards.

In view of the uncertainties involved in projection of quantum of power purchase and costs and sales forecast, the APCPDCL on behalf of all DISCOMs requested the Honourable APERC for permission to file ARR and Tariff for Retail Supply Business for FY 2024-25 on annual basis instead of control period, Hon’ble APERC vide its letter No. 8/T-100/2023, Date:10-10-2023 has directed the APDISCOMS to file the ARR & FPT of Retail Supply Business for FY 2024-25 within the time schedule prescribed. Accordingly, the current filing is being done following the principles laid down under Regulation for determination of the ARR for the retail supply business for the year FY 2024-25, which is the first year of the Fifth Control period.

## 1.2. Filing Contents

The filing is structured in the following way:

a) Section 2 provides analysis of expected performance for FY 2023-24 for Retail supply Business comprising:

- Operating Performance
- Financial Performance

A brief analysis of the financial and operational performance of the licensee during the previous year (FY 2022-23) and the current year (FY 2023-24) with projections for second half of the FY are given.

b) Section 3 provides the ARR for Retail Supply Business for the FY 2024-25 of the Fifth Control Period and the basis of projections of the expenses and revenue items comprising:

### **Expenditure Projections**

- Power Purchase and Procurement Cost
- Transmission Charges
- PGCIL & ULDC Charges
- SLDC Charges
- Distribution Cost
- Interest on Consumer Security Deposits
- Interest on Working capital
- Supply Margin
- Other Costs
- Aggregate Revenue Requirement for Retail Supply Business

### **Revenue Projections**

- Sales Forecast
- Revenue from Current Tariffs
- Non-tariff Income at Current Charges
- Revenue from Cross Subsidy Surcharge

### **Revenue Gap**

- Revenue Deficit / Surplus at Current Tariff and Charges
- Proposals to handle the Deficit / Surplus
- Government Subsidy Requirement

## **Other Filings:**

- **Cross Subsidy Surcharge**

The sales forecast has been used to determine the revenue from tariff for retail sale of electricity for the First year of the fifth control period i.e. FY 2024-25 and the energy input required for meeting the demand. The power procurement plan is based on the availability of the generation sources during FY 2024-25, cost of procurement (fixed, variable and others) and the merit order dispatch of various sources to meet the demand expected during various months.

The Hon'ble APERC in exercise of the powers conferred under section 14 of the Electricity Act 2003, granted license to M/s Andhra Pradesh Central Power Distribution Corporation Limited (APCPDCL), a company incorporated under the companies Act, 2013 to undertake Distribution of Electricity in Krishna, Guntur and Prakasam districts of Andhra Pradesh state for 25 years with effect from 1-4-2020. Accordingly, M/s Andhra Pradesh Central Power Distribution Corporation Limited (APCPDCL) is doing the Retail supply and distribution business with effect from 1-4-2020 by alienating the three districts of Krishna, Guntur and Prakasam from Andhra Pradesh Southern Power Distribution Company Limited. The licensee covers an area of 39195 sq. Km. having a population of around 1.73 crore.

# 1. Analysis of expected performance for Current Year FY 2023-24 for Retail Supply Business

## 1.1. Introduction

This chapter analysis the performance of the licensee during the current year as compared to the previous year and also with the Tariff order for the FY 2022-23. Only the key operating and financial parameters have been considered for this analysis.

## 1.2. Operating Performance

### 1.2.1. Energy Balance

Particulars	FY 2022-23				FY 2023-24			
	APERC Order		Actuals		APERC Order		Revised Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales (incl. EHT)	13147.69	79.45%	11948.40	79.25%	13097.28	80.15%	12979.87	79.22%
LT Agricultural Sales	2078.85	12.56%	1917.98	12.72%	1962.76	12.01%	2095.12	12.79%
<b>Total Sales</b>	<b>15226.54</b>	<b>92.02%</b>	<b>13866.37</b>	<b>91.97%</b>	<b>15060.04</b>	<b>92.16%</b>	<b>15074.99</b>	<b>92.00%</b>
EHT Sales	808.84		915.03		1058.51		1086.56	
DISCOM Input (Exc. EHT Sales)	15739.02		<b>14160.91</b>		15283.26		15298.68	
<b>DISCOM Losses (Exc. EHT Sales)</b>		<b>8.40%</b>		<b>8.54%</b>		<b>8.39%</b>		<b>8.56%</b>
DISCOM Input	16547.86		<b>15075.94</b>		16341.77		16385.24	
<b>Loss Including EHT Sales %</b>		<b>7.98%</b>		<b>8.02%</b>		<b>7.84%</b>		<b>8.00%</b>

### 1.2.2. Distribution Loss

Year	Actual		No. of 11 KV T&MHQ feeders for which energy audit done	11 KV 2 MVAR capacitor banks added to the system	Additional 33/11 KV sub-stations charged
	Excl. EHT (%)	Incl. EHT (%)			
FY 2017-18	9.56	8.31	822	35	90
FY 2018-19	9.45	8.26	826	23	55
FY 2019-20	8.33	7.96	834	18	58
FY 2020-21	8.62	8.29	861	0	19
FY 2021-22	8.55	8.05	870	3	12
FY 2022-23	8.54	8.02	1024	0	28
FY 2023-24 (H1)	8.56	7.97	1075	0	50

As seen from the table shown in para 2.2.2, the expected losses (excluding EHT sales) for the FY 2023-24 (H1) is 8.56 %. The licensee has taken following steps to reduce the losses.

- Strict monitoring of feeders to ensure the assured number of hours of supply to agricultural sector.
- Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise energy audits of 928 feeders in the company.
- Erection of additional sub-stations, DTRs and bifurcation of feeders etc.
- Conversion of balance agricultural pump sets to HVDS.
- Replacing the defective meters with IRDA port meters and smart meters.

In the FY 2021-22, 12 additional 33/11 KV sub-stations were charged and for the year FY 2022-23, 28 additional 33/11 KV sub-stations are charged. For the FY 2023-24, 71 nos. 33/11 KV Sub-stations are under proposal out of which 50 were already charged to reduce the burden on over-loaded sub-stations, 33 KV & 11 KV lines and to maintain better voltage profiles at the consumers' end.

### **1.2.3. Metered Sales**

As can be seen from the above table (No.2.2.1), the percentage of actual metered sales for FY 2022-23 is 79.25 % as against 79.62% during 2021-22. The metered sales are expected to decrease by 0.03% due to reduction in consumption of sales for FY 2023-24.

### **1.2.4. Agricultural Sales**

In the previous FY 2022-23, the actual consumption is 1917.98 MU as against the approved 2078.85 MU. In the current FY 2023-24, the agriculture consumption is 956.66 MU for the first half, and the projection for the entire year is 2095.12 MU, which is 132.36MU excess over the approved agricultural sales.

### 1.2.5. Approved Vs Actuals sales for FY 2022-23

Sl. No	Category	FY 2022-23			Reasons
		Approved	Actual	Variation	
1	Domestic	5997.81	5314.41	-683.40	Due to heavy rains and cool weather have caused reduction in Domestic sales
2	Commercial & Others	989.46	1065.74	76.28	Commercial activity increased in LT Category. 23075 new services has been released during FY 2022-23
3	Industrial	551.83	469.51	-82.32	245 services disconnected during the FY 2022-23 and billing stopped due to closure of their production activities.
4	Institutional	321.04	322.59	1.55	Nominal Variation
5	Agriculture & Related	3234.89	2966.89	-268.00	
	Metered	1156.04	1048.91	-107.13	Aqua culture consumption reduced due to down trends in Prawn price.
	Unmetered	2078.85	1917.98	-160.87	Heavy Rains during the year have caused reduction in
	<b>LT Total</b>	<b>11095.03</b>	<b>10139.14</b>	<b>-955.89</b>	
1	Domestic	12.99	13.56	0.57	Nominal Variation
2	Commercial & Others	377.53	481.33	103.80	Due to increase in Commercial activity commercial sales has been increased.
3	Industrial	3215.67	2553.22	-662.45	Industrial consumption reduced due to poor market conditions and non availability raw material
4	Institutional	426.23	605.48	179.25	The variation is due to increase in sales related to railway traction. Around 135 MU sales were increased in this category due to improvement in Covid pandemic situation
5	Agriculture & Related	99.10	73.65	-25.45	Heavy Rains during the year have caused reduction in
	<b>HT Total</b>	<b>4131.52</b>	<b>3727.23</b>	<b>-404.29</b>	
	<b>Total (LT + HT)</b>	<b>15226.55</b>	<b>13866.37</b>	<b>-1360.18</b>	

### 1.3. Financial Performance

#### 1.3.1. Revenues

For the key categories, the licensee has estimated the revenue as below:

The actual revenue during the FY 2022-23 is Rs.8224.03 Crs (including non-tariff income). The NTI during the FY 2022-23 is Rs.370.00 Crs. During FY 2023-24, the estimated revenue from sale of power (inclusive of Non-tariff income) is Rs. 8979.00 Crs. The expected NTI during FY 2023-24 is Rs.381.09 Crs.



Sl. No	Category	FY 2022-23		FY 2023-24	
		APERC Target	Actuals	APERC Target	Revised Estimate
<b>A</b>	<b>LT</b>				
1	Domestic	2880.46	2691.30	2949.92	2886.67
2	Commercial & Others	1008.87	1115.02	1179.84	1185.92
3	Industry	461.10	407.31	453.16	409.99
4	Institutional	251.63	254.15	264.28	265.87
5	Agriculture & Related	572.17	484.86	531.21	485.18
	<b>Total</b>	<b>5174.23</b>	<b>4952.64</b>	<b>5378.42</b>	<b>5233.63</b>
<b>B</b>	<b>HT</b>				
1	Domestic	10.34	10.82	11.60	14.39
2	Commercial & Others	433.58	534.24	562.69	596.07
3	Industry	2550.28	2204.55	2549.93	2580.62
4	Institutional	333.35	471.06	498.09	496.00
5	Agriculture & Related	67.61	50.72	66.48	58.29
	<b>Total</b>	<b>3395.18</b>	<b>3271.39</b>	<b>3688.79</b>	<b>3745.37</b>
	<b>Grand Total</b>	<b>8569.41</b>	<b>8224.03</b>	<b>9067.21</b>	<b>8979.00</b>

### 1.3.2. Expenditure and Revenue Gap

The following table provides an overview of APCPDCL's financial performance for the current year 2023-24 and compares it with the APERC orders:

Sl. No	Particulars	Approved	Present Estimate
1	Transmission Cost	817.08	817.08
2	SLDC Cost	17.73	17.73
3	Distribution Cost	2578.15	2578.15
4	PGCIL Expenses	350.10	350.10
5	ULDC Charges	0.74	0.74
<b>6</b>	<b>Network and SLDC Cost (1+2+3+4+5)</b>	<b>3763.80</b>	<b>3763.80</b>
7	Power Purchase / Procurement Cost	7297.88	8676.45
8	Additional Interest on Pension bonds of APGenco order	238.09	265.52
9	Interest on Consumer Security Deposits	95.79	103.07
10	Supply Margin in Retail Supply Business	25.99	25.99
11	Other Costs, if any	4.00	4.00
<b>12</b>	<b>Supply Cost (7+8+9+10+11)</b>	<b>7661.75</b>	<b>9075.03</b>
<b>13</b>	<b>Aggregate Revenue Requirement (6+12)</b>	<b>11425.55</b>	<b>12,838.83</b>

<b>Sl. No</b>	<b>Particulars</b>	<b>Approved</b>	<b>Present Estimate</b>
14	Income from tariff	8626.97	8597.92
15	Non-Tariff income (NTI)	440.23	381.09
16	Income from Cross Subsidy Surcharge (CSS) & Grid Support Charges	32.57	20.50
17	Income from FPPCA @Rs.0.40/unit		603.00
<b>18</b>	<b>Total Revenue (14+15+16+17)</b>	<b>9099.77</b>	<b>9602.51</b>
<b>18</b>	<b>Revenue Gap (17-13)</b>	<b>(2,325.78)</b>	<b>(3236.32)</b>
19	Concessions extended to various categories of consumers	291.26	
20	Net subsidy amount to be returned to GoAP as per FPPCA order for FY 2021-22	(9.34)	
21	True-up to be adjusted for CPDCL as per FPPCA order dated.01-09-2023	187.10	
22	DBT to be returned for FY 2021-22 (True-down/up)	(14.07)	
<b>23</b>	<b>Total Revenue Gap for FY 2022-23</b>	<b>(2,453.35)</b>	<b>(3236.32)</b>
<b>24</b>	<b>Subsidy</b>	<b>2,453.35</b>	<b>2453.35</b>
<b>25</b>	<b>Net Gap</b>	<b>0.00</b>	<b>(782.97)</b>

### 3 Capacity, Availability & PP Cost Projections for H2 FY 2023-24 and FY2024-25

#### 3.1 Introduction

- a) The three APDISCOMs viz. APCPDCL, APEPDCL & APSPDCL carry out the power procurement activity in a combined manner to leverage the economies of scale and optimize the procurement costs. In pursuant to the provisions of Electricity Act-2003, Bulk Power purchase activity has been vested with APDISCOMs through a transfer scheme notified by the State Govt in June 2005.
- b) The contracted capacities in the PPAs entered into with different power developers such as State, Central, IPPs, Wind, Solar and other plants were shared in a specified ratio fixed by the State Govt. from time to time. The latest GO issued in this regard is GO Ms No 13, dt 6<sup>th</sup> April 2020, and the proportions of PPA capacities among the APDISCOMs is specified as following:

Sl.No.	Name of Discom	Allocated Share in %
1	APSPDCL	40.44%
2	APEPDCL	36.22%
3	APCPDCL	23.34%
4	Total	100.00%

- c) The above ratios prevailed till the end of financial year FY 2022-23 and the APDISCOMs have shared the power procurement quantum & costs in the above ratios among the DISCOMs with due D<>D settlement mechanism to take care of DISCOM drawal/requirement variations with respect to the allocated generation.
- d) While so, vide Regulation No. 2 of 2023 notified on 29<sup>th</sup> March-2023 for amending the APERC -Terms & Conditions for determination of Tariff for Wheeling & Retail Sale of Electricity Regulation (Regulation 4 of 2005), fourth amendment clause 4 (H) states as follows;
- “As power purchases are being done for all three DISCOMs together, the actual PP cost shall be shared in the ratio of actual power drawn by each licensee at the end of each month to not have much variance in the FPPCA of each Licensee.”*
- e) In pursuant to the above the monthly Power purchase cost of APDISCOMs is evaluated for the second half of the current financial year (FY 2024) and the ensuing financial year (FY 2025). This naturally obviates the need for D<>D energy & cost settlement as the energy generation/procurement is allocated to DISCOMs in exact quantum of requirement.
- f) GoAP has designated the APCPDCL as the lead procurer on behalf of the APDISCOMs vide letter dated 29.06.2022. All relevant correspondence on power procurement activity is being carried out in the name of APCPDCL on behalf of APDISCOMs.

- g) Resultant aggregate drawal proportions of APDISCOMs for the current financial year FY 2023-24 and the ensuing financial year FY 2024-25 are indicated in the following Table.

<b>DISCOM</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
CP	21.56%	21.66%
EP	39.08%	39.64%
SP	39.36%	38.70%
<b>Total</b>	<b>100%</b>	<b>100%</b>

### 3.2 Abstract of Source Wise Contracted Capacities.

The details of capacities being contracted/ availed by APDISCOMs from various power stations as on 30<sup>th</sup> September 2023 is furnished in the following Table.

<b>SOURCE</b>	<b>Installed/ Contracted CAPACITY (MW)</b>	<b>APDISCOMs SHARE (%)</b>	<b>APDISCOMs CONTRACTED CAPACITY (MW)</b>
APGENCO-THERMAL	3410.00	100%	3410.00
APGENCO-HYDEL	1773.60	100%	1773.60
JOINT SECTOR	2616.82	94%	2456.82
CGS-Allocated Capacity to the State	2024.17	100%	2024.17
IPPs-Coal	1895.55	100%	1895.55
IPPs-Gas	1498	46.11%	690.73
NCE/RE	7605.44	100%	7605.44
<b>TOTAL</b>	<b>20,823.58</b>		<b>19,856.31</b>

- AP Genco Thermal includes VTPS & RTPP Stations.
- Joint Sector includes AP Power Development Corporation (APPDCL) & GGPP. which owns 3X800 MW Sri. Damodaram Sanjeevaiah Thermal Power Station developed in two stages at Krishnapatnam. APDISCOMs have 90% share in the Stage-I and 100% share in Stage-II. DISCOMs' own Godavari Gas Power Project (GGPP) of 217 MW.
- CGS include thermal component of JNNSM Phase-I bundled power.
- IPPs-Coal include 230.55 MW from Sembcorp-plant-I, 625 MW from Sembcorp-Plant II at Krishnapatnam and HNPCL 1040 MW capacity at Visakhapatnam.
- IPPs-Gas include the four stranded Gas projects for want of natural gas viz. GMR, Konaseema, GVK Gowthami and GVK-Stage-II.
- NCE includes Wind, Solar, Bagasse, Biomass, Mini-Hydel and other projects.

Plant wise details of Contracted capacities is presented below:

### 3.3 CONTRACTED CAPACITY OF APDISCOMs IN VARIOUS EXISTING POWER PLANTS.

#### 3.3.1 AP GENCO STATIONS:

APDISCOMS have been purchasing power from APGENCO Stations based on the long term PPAs/approval of Hon'ble APERC. Composite PPA with AP Genco covers VTPS- I,II,II, RTPP-I and all Hydro Stations including inter state hydro stations and except Nagarjunasagar tail pond. The existing composite PPA is expiring by 31st March-2024. With an intention to continue the power procurement from these old stations, the PPA is getting extended and accordingly procurement is factored.

Status of present and proposed capacities being availed/to be availed by APDISCOMs in APGENCO Stations and Interstate Hydel Projects are indicated in the following table

Station	Installed Capacity (MW)	APCPDCL Share (MW)
<b>Thermal</b>		
Dr. NTPS-I, II, III(6 x 210MW)	1260	294
Dr. NTPS-IV(1 x 500MW)	500	117
RTPP-I(2 x 210MW)	420	98
RTPP-II(2 x 210MW)	420	98
RTPP- III (1 x 210MW)	210	49
RTPP- IV(1x 600MW)	600	140
<b>Total Thermal</b>	<b>3410</b>	<b>796</b>
<b>Hydel</b>		
Donkarayi Canal PH (1 x 25MW)	25	6
Upper Sileru HES (4 x 60MW)	240	56
Lower Sileru HES (4 x 115MW)	460	107
Srisailam Right Bank PH (7 x 110MW)	770	180
NagarjunaSagar right canal PH (3x30MW)	90	21
PABR (2 x 10MW)	20	5
Mini Hydel Station (2 x 0.5MW)	1	0
NagarjunaSagar Tail Pond PH (2 x 25MW)	50	12
<b>Interstate Hydel Projects</b>		
Machkund, Orissa (AP share 70%)	60	14
T.B. Station, Karnataka (AP share 80%)	57.6	13
<b>Total Hydel including Interstate Projects</b>	<b>1773.6</b>	<b>414</b>
<b>Total APGENCO</b>	<b>5207.6</b>	<b>1215</b>

### 3.3.2 CENTRAL GENERATING STATIONS

APDISCOMS have been purchasing power from Central Generating Stations owned /controlled by Central Public Sector Undertakings (CPSUs) based on the long term PPAs. The list of the Stations along with the APDISCOMs' share of power from these Stations (as on 30th September 2023) are indicated in the following table.

Sl. No	Station	Capacity Share-State (MW)	APCPDCL Share (MW)
1	NTPC-(SR) Ramagundam I & II	300.13	70.05
2	NTPC-(SR) Ramagundam- III	75.25	17.56
3	NTPC-Talcher-II	184.96	43.17
4	NTPC Simhadri Stage-I	461.10	107.62
5	NTPC Simhadri Stage-II	222.37	51.90
6	NLC TS II Stage-I	46.88	10.94
7	NLC TS II Stage-II	85.83	20.03
8	NPC-MAPS	18.16	4.24
9	NPC-Kaiga 1,2,3 & 4	114.45	26.71
10	Vallur (JV) NTPC with TANGEDCO	86.44	20.18
11	NLC-NTPL Tuticorin	121.61	28.38
12	NTPC-Kudigi	239.54	55.91
13	NTPC JNNSM Phase I	39.27	9.17
14	NLC-NNTPS	52.71	12.30
15	NPC-KKNPP-Unit-I	1.78	0.42
16	NLC-TPS-I Expansion	2.24	0.52
17	NLC-TPS-I Expansion	2.67	0.62
18	NTPC_Telangana-STPP-Unit I	8.05	1.88
	<b>Total CGS</b>	<b>2063.44</b>	<b>481.61</b>

#### a) PPA consents for CGS Stations:

Vide the Common Order dated 30.10.2023 Hon'ble APERC in OP Nos 34 to 44 of 2023 regarding granting consent to the 11 CGS PPAs of APDISCOMs have with Central Generating Stations (CGS) under section 86 (1) (b) of the Electricity Act 2003, the Hon'ble Commission has granted consent to 7 PPAs and not inclined to grant consent to the four nos PPAs pertaining to NTPC Kudgi, NTECL Vallur, NTPL-Tuticorin & NNTPS-Nyveli.

With due respect and regard to the common order of this Hon'ble Commission,

Normative Fixed Charges, actual variable tariff for the month of October-2023 and the total per unit variable cost of these four stations is summarized as below.

<b>GS-PLANT</b>	<b>Capacity (MW)</b>	<b>FC-Normative (Rs/Unit)</b>	<b>VC-(Rs/Unit) October 2023</b>	<b>*Total Per Unit Cost (Rs/Unit)</b>
NNTPS	52.7	1.799	2.581	4.380
NTPL	121.61	1.549	3.458	5.007
NTECL, Vallur	86.44	1.702	4.198	5.900
NTPC, Kudigi	239.54	1.664	4.875	6.539

- Total per unit cost is contingent on off taking power at normative level. If dispatch from the plant is lesser than the availability in any month, since the monthly fixed cost is spread on lesser units of dispatch, the total cost would obscurely higher.

These are the base load thermal stations with an aggregate capacity of 500 MW. As of now there is no anticipated thermal generation capacity expansion plan in the State sector. Even if we plan now, in the prevailing circumstances, it takes almost seven to eight years to fully commission a thermal generating station. As per the resource plan for the 5th & 6th control periods (FY 2024-34) submitted by the APDISCOMs, the base load (minimum load) on the grid which is presently hovering around 5800 MW is expected to increase at a CAGR of 6% and may reach 7700 MW in five years.

In view of the unprecedented whether events prevailed during this year, short term power rates remained in higher band with peak demand rates sustained at ceiling level of Rs 10.0/Unit. During peak demand periods, the bid realization is only 20% to 30% even bidded at ceiling price. The weighted average market purchases for the current financial year is around Rs 7.86/Unit. The per unit cost of procurement from these four stations is observed to be lesser than the weighted average market price.

It is noted that the power demand supply situation across the Country in the near short term is expected to be bleak and the short term market prices would remain at ceiling. The DISCOMs are evaluating whether loosing this vital thermal capacity at this juncture would jeopardize the energy security of the consumers in the state in view of the anticipated shortage situation in the next summer season and further thereon.

APSLDC/ APDISCOMs are of the opinion that the existing base generation capacity from Intra State & Central generating stations without these four CGS stations aggregating to about 500 MW, will not be sufficient to meet the minimum load persistent on the system for all time blocks in an year with a stringent requirement to comply to the Hon'ble CERC Regulations such as IEGC, DSM & Ancillary Services. Demand /Supply conditions across the Country and Coal constraints & logistics problems anticipated in the near future may leave the power planning of DISCOMs in a stressed condition and fulfilment of the objective of 24X7 power supply in question.

With due respect and regard to the decision of the Hon'ble Commission in the matter of declining consent to these four CGS PPAs, and the points submitted by APDISCOMs

above, anticipated Load Generation Balance in the near future, MoP's mandatory pooling of CGS thermal capacities which completed PPA tenure, the APDISCOMs are seeking the advise of the Central Electricity Authority (CEA) which is the highest technical body in the Country in terms of Electricity Planning and policy matters, on the issue of surrendering of above 500 MW CGS capacity. APDISCOMs are also writing to MoP to allocate equivalent quantum of power from cheaper sources to make good the loss of base generation quantum.

In view of this, the Hon'ble Commission is earnestly requested to permit the DISCOMs to continue the procurement of power from these generation sources as per the existing PPAs and the rates determined by the Hon'ble CERC, till such time CEA advise is received or allocation from cheaper sources is made by MoP.

**b) MoP allocation of Power from certain unallocated quota of SR Pool:**

In accordance with the revised policy of re-distribution of unallocated quota of Central Generating Stations (CGS) in Southern Region Pool, which envisages that all the beneficiary States are assigned unallocated share from all the NTPC, NLC and NPC Stations and to facilitate availing of Un-Requisitioned Surplus (URS) power as and when available depending on the requirement of beneficiaries, the MoP & SRPC have communicated the allocation of quantum of 14.74 MW from four different existing CGS stations, with whom APDISCOMs don't have PPAs. APDISCOMs didn't seek any allocation from three projects and whereas sought firm allocation from NTPC-Telangana Project. Consequent to allocation of infirm quota from these generators, they are pressing for entering into PPAs and providing of payment security mechanism.

The allocation appears to be in pursuant to a policy by Govt. of India to ensure allocation to the States from all plants which will entail usage of Un requisitioned Surplus (URS) power in case of requirement. This is the unrequested CGS allocation from unallocated pool.

During the SRPC Commercial Sub Committee meeting held on 03.11.2023, APDISCOMs requested SRPC to share the relevant orders/guidelines from CEA/MoP, GoI about methodology for procurement/relinquishment guidelines of unallocated power and PPA/LC conditions thereof. They stated that this is as per the policy and the States are required to offtake power as per allocation and if they wish to surrender the infirm quota power from certain plants in the pool, they may lose unallocated quota shares from all generating stations.

APDISCOMs have written to CEA which is the agency recommends capacity allocation sharing to the Ministry, for a clarification on the following points for onward submission to APERC to seek consent for procurement of power from unallocated quota of a station from which there is no firm allocation.

1. Guidelines on whether it is mandatory to enter into PPA and open LC (conditional/unconditional) and payment of LPS or availing rebates.
2. Guidelines regarding partial or total relinquishment of such allocation from unallocated quota of power from stations from which there is no firm allocation.



3. What choice is left with APDISCOMs if Regulatory Approval is rejected by APERC to enter into PPA
4. Any other guidelines regarding the subject that has prospective or retrospective effect thereof.

Reply from CEA is awaited.

### **3.3.3 JOINT SECTOR PROJECTS**

There are three projects in this category. The details are given as below:

#### **SDSTPS-Stage-I 2X 800 MW**

Andhra Pradesh Power Development Corporation (APPDCL) is owning & operating Sri. Damodaram Sanjeevaiah Super Thermal Power Station -Stage-I (SDSTPS-Stage-I) with a capacity of 2X800 MW at Krishnapatnam. APDISCOMs have 90% share in the Installed capacity of the project as Contracted Capacity.

#### **SDSTPS-Stage-II 1X 800 MW**

Andhra Pradesh Power Development Corporation (APPDCL) has developed 2nd stage at Krishnapatnam with a Unit configuration of 1X800 MW. The plant achieved CoD on 10th March 2023. APDISCOMs have 100% share in the Installed capacity of the project as Contracted Capacity.

#### **GGPP-216 MW**

Earlier APDISCOMs had PPA with GVK-I plant. The PPA with GVK-I expired on 19.06.2015. Subsequently, APDISCOMs bought the power plant on 22.04.2016 and renamed it as GGPP. Plant capacity is 216 MW. The plant is being operated by the employees deputed from APGENCO.

The plant was supposed to be operated with concessional natural gas under administered pricing mechanism (APM). But Ministry of Petroleum & Natural Gas GOI has diverted entire APM Gas allocated to Power sector to other priority sectors like CGD & Fertilisers with effect from August 2022, and the GGPP Combined Cycle Gas based project (208MW) in the occupation of APDISCOMs is stranded since then. After critically examining the power supply situation in the state in the near term, with a view to garner additional Intra State capacity to meet the peak load requirement and to have a better security of supply, DISCOMs have sought the permission of this Hon'ble Commission to allow them to operate the GGPP Plant duly sourcing the Non-APM gas from IGX or GAIL through short term ahead contracts.

After a comprehensive review of the proposal, taking into account the current severe power shortage situation across the country, the prevailing market rates, and the challenge of securing power at required times during the ongoing fiscal year, the Hon'ble Commission granted approval to the APDISCOMs' request to operate the GGPP using Non-APM gas sourced from IGX or GAIL through short-term ahead contracts until March 31, 2024.

The aggregate installed capacity of Joint Sector projects is given as under.

Name of the Plant	Contracted Capacity (MW)	APCPDCL Share (MW)
SDSTPS-Stage-I	1440	336
SDSTPS-Stage-II	800	187
GGPP	216	50
Total	2456	573

### 3.3.4 THERMAL – INDEPENDENT POWER PRODUCERS

#### **Sembcorp Energy India Limited (Formerly Thermal Powertech Corporation India Limited):**

APDISCOMs and Telangana DISCOMs signed PPA with the company for a contracted capacity of 500 MW under Long term basis through case-I bidding for a period of 25 years w.e.f. 20.04.2015. APDISCOMs share of contracted capacity in the plant is 46.11% i.e., 230.55 MW out of the said total contracted capacity of 500 MW. The plant is connected to CTU network in AP. As per the PPA, APDISCOMs are obligated to reimburse the applicable LongTerm Open Access (LTOA) charges to the generator.

#### **HNPCL:**

M/s Hinduja National Power Corporation (HNPCL) has set up 1040 MW (2X520 MW) Thermal Power Plant at Visakhapatnam. Consequent to the judgement of Hon'ble Supreme Court on 2nd February 2022, the APDISCOMs started procurement of power from the plant. The Hon'ble APERC pronounced final orders in OP. No. 21 of 2015 and OP.No.19 of 2016 on 01.08.2022 approving the PPA & determining the Fixed & Variable charges of the plant for the current Multi Year Control Period between FY 2019-24.

In obedience to the directions of the Hon'ble APERC, APDISCOMs have entered into a supplementary agreement with M/s HNPCL on 05.09.2022. On behalf of APDISCOMs, APCPDCL filed signed Supplementary Power Purchase Agreement before Hon'ble APERC for approval on 09.09.2022.

#### **Sembcorp-Plant-II:**

APDISCOMs have entered Power Supply Agreement (PSA) with M/s. Sembcorp Energy India Limited on 31.12.2021 for procurement of 625 MW (500 MW firm capacity & 125 MW Open Capacity) from their plant-2 located at Krishnapatnam, in Andhra Pradesh. The procurement is finalized through competitive bidding process under DBFOO mode and guidelines issued by MoP. Hon'ble APERC issued consent to PSA entered between APDISCOMs and M/s SEIL vide their order No. APERC Order in OP No. 17 of 2022 dated 01.06.2022. As per the PSA, the commencement of Power Supply Agreement is on or before two years i.e. 31.12.2023 from the date of Power Supply Agreement.

In the month of August-2022, to overcome expected power shortage, APCPDCL on behalf of APDISCOMs request the Hon'ble APERC to allow purchase of power from M/s SEIL through STOA through CTU to mitigate the impending power shortage situation and ensure 24\*7 uninterrupted power supply to all consumers of the State in near term until such time the STU evacuation scheme is commissioned. Hon'ble APERC vide order dated 12th August 2022, permitted APDISCOMs to procure power through CTU short term open access from M/s Sembcorp-P2, until STU system is commissioned. Accordingly, the procurement of power commenced with effect from 1st February 2023.

<b>Name of the Plant</b>	<b>Contracted Capacity (MW)</b>	<b>APCPDCL Share (MW)</b>
Sembcorp Plant-I	231	54
Sembcorp-Plant-II	625	146
Hinduja	1040	243
<b>Total</b>	<b>1896</b>	<b>442</b>

### **3.3.5 FOUR STRANDED GAS BASED IPPs**

DISCOMs of erstwhile united AP State entered into long term PPAs with GVK Extension (220 MW), GVPGL(GMR Vemagiri Power Generation Limited-370 MW), Gouthami CCPP(464 MW) and Konaseema Gas Power Limited(444.08 MW). These new IPPs were commissioned during the years 2006 (GVPGL), 2009 (GVK Extension, Gouthami CCPP) and 2010 (Konaseema Gas Power Limited). After bifurcation of AP State, APDISCOMs of the present AP State were allocated 46.11% of share of capacity in these plants. The Natural gas supplies from RIL KG D-6 fields to the aforesaid IPPs became zero w.e.f. 01.03.2013. As a result, there is no generation from these plants as of now. Further, there is no official communication from MoP&NG on the availability of natural gas to these plants. Therefore, APDISCOMs are not proposing to procure any power from these plants. Further, APDISCOMs are not presently paying any fixed charges to these plants. Hence, these plants are not included in the contracted capacity list.

### **3.3.6 RENEWABLE ENERGY PLANTS**

APDISCOMs are having PPAs with the following Non-Conventional/Renewable Energy plants for the second half of FY 2023-24 and FY 2024-25 as given below.

<b>TYPE OF NCE PROJECT</b>	<b>Capacity Contracted (MW)</b>	<b>APCPDCL Share (MW)</b>
Biomass power projects including Co-gen	64	15
Bagasse Co generation	61	14
Mini hydel power projects	29	7
Industrial waste based power projects	22	5
Municipal waste	36	8
Solar	2466	576
Wind	3639	849
JNNSM-Ph-I -Bundled Solar	39	9
JNNSM-Ph-II -Bundled Solar	1250	292
<b>Total</b>	<b>7605</b>	<b>1775</b>

### 3.4 New Power Projects:

#### a) VTPS-Stage V -800 MW

APDISCOMs have entered into amended and restated power purchase agreement with APGENCO for procurement of 100% power from their VTPS-Stage-V, 800 MW Capacity unit having on 14/10/2022. The signed PPA has been submitted to the Hon'ble Commission for consent vide letter dated 13/01/2023. The plant is synchronized to the AP Grid and under final commissioning. The plant is expected to achieve Commercial Operation Date by 1st January 2024 and accordingly considered into Energy Availability calculations for the current financial year and ensuing financial year.

#### b) SECI-Solar Power- 3000 MW out of 7000 MW PSA:

With an intention to supply free Agriculture power to the farming community on sustained basis and to reduce power procurement cost and subsidy burden on the Government, the Govt of AP and the three APDISCOMs in the state have entered into PSA with SECI on 01.12.2021 for procurement of 7000 MW (17000 MU) in three tranches effective from October\_2024-3000 MW, October\_2025-3000 MW and October\_2026-1000 MW. The cost of procurement under this PSA is to be borne by the State Government. GoAP is also a party signatory in the PSA. The Solar power developers under the subject PSA are setting up the plants in the state of Rajasthan.

The levelized tariff for the procurement is Rs 2.49/Unit including Trading margin, for a period of 25 years. Hon'ble APERC has approved the procurement and the PSA. Hon'ble CERC has adopted the tariff discovered through the process of competitive bidding conducted by M/s SECI which is a GoI undertaking. GoAP has established a separate company to channelize this solar procurement to the free supply agriculture consumers through a separate entity called AP Rural Agriculture Power Limited (APRAPL) and the same is in the process of obtaining a license and fulfilling the other establishment activities. Subsequent to fully operationalization of APRAPL \ the aforesaid Power Sale Agreement will be transferred from APDISCOMs to APRAPL for supply of power to the Agricultural consumers.

**c) Sembcorp-p1-625 MW.**

M/s Sembcorp-Plant-I with a Unit configuration of 2X660 MW aggregating to 1320 MW are having a PPA with TSDISCOMs for a contracted capacity of 570 MW from entered based on DBFOO Bidding basis conducted earlier with 70% MCL coal linkage. The PPA is expiring by 31st March-2024 and M/s Sembcorp is offering the same quantum to APDISCOMs. The present Tariff applicable in TSDISCOMs is FC – 2.49 and VC – 3.24, TC-5.73 for the month of September’ 2023.

The Hon’ble Commission vide their order dated 7th November 2023, after careful examination of the proposal submitted by APCPDCL on behalf of the APDISCOMs, as outlined in the referenced letter from SEIL offering 570 MW capacity for long-term supply to APDISCOMs commencing from April 2024, on mutually agreed terms and conditions, the DISCOMs are permitted to proceed with further steps on SEIL's proposal. However, this permission is contingent upon SEIL's acceptance that the tariff for the supply of 570/625 MW electricity will be determined by APERC under Section 62 of the Electricity Act, 2003. Further, the DISCOMs are directed to coordinate with APTRANSCO to plan for an efficient and economical evacuation of power from SEIL through the state network.

Accordingly, the plant is considered available from 1st April 2024 for the ensuing financial year. The present tariff applicable to DBFOO PPA of M/s Sembcorp-p2-625 MW is taken into account for evaluation of costs tentatively till the Hon’ble Commission determines the tariff under section 62.

**3.5 ENERGY AVAILABILITY.**

The energy availability of all Thermal Stations except CGS have been considered based on their past three year performances. This is inline with the methodology adopted by the Hon’ble Commission in the current year (FY 2023-24) retail supply tariff order. The fixed costs as approved in the respective MYT orders / discovered in bidding process and incorporated in the PPAs are also scaled down in accordance with the PLFs adopted..

<b>Station name</b>	<b>Energy Generation Oct-20 to Sep-23-MU</b>	<b>Plant Load Factor (PLF% )</b>	<b>PLF % considered</b>
Dr. NTPPS	22052.66	73.19	80
Dr.NTPPS IV	9317.18	76.66	80
Dr. NTPPS-V	New Project		80
RTPP Stage-I	4655.50	46.35	55
RTPP Stage-II	5935.69	59.10	60
RTPP Stage-III	2839.65	56.54	60
RTPP Stage-IV	9927.19	66.80	65
APPDCL Stage-I	18728.35	47.64	55
APPDCL Stage-II	1399.85	37.73	55
HNPCL	7497.82	54.95	60
SEIL P1(625 MW)	New Project		90

In respect of CGS stations, the availabilities have been considered as provided by them with due annual overhaul / Nuclear Refueling schedules.

### 3.6 Energy Dispatch:

Energy dispatch is carried out by the AP State Load dispatch center duly treating State as a control area unit instead of DISCOM to ensure optimization of power purchase cost, economic load dispatch and complying to Must Run status of RE generating plants as per the provisions of the act and regulations. If any shortage is observed in Day ahead, Real Time or Weak ahead / Month ahead, the same is procured from the Short Term market duly following the procedures specified in the relevant regulations. Term ahead upto 3 months also can be procured through Exchanges apart from DEEP-E bidding portal operated under aegis of Ministry of Power.

Plant wise / Source wise energy availability and allocated dispatch pertaining to APCPDCL for the current financial year FY 2023-24 and the ensuing financial year FY 2024-25 is presented in the following Table.

Source/Plant	FY 2023-24 – Revised Estimate		FY 2024-25 – ARR Estimate	
	Allocated Availability (MU)	Required Dispatch (MU)	Allocated Availability (MU)	Required Dispatch (MU)
<b>APGenco-Thermal</b>				
Dr. NTPPS	1667.76	1651.61	1739.74	1666.47
Dr. NTPPS-IV	644.47	631.73	681.80	681.80
Dr.NTPPS V	267.22	267.22	1106.89	1106.89
RTPP Stage-I	456.03	448.76	398.69	268.95
RTPP Stage-II	525.05	502.75	434.94	242.01
RTPP Stage-III	226.72	221.43	214.83	85.53
RTPP Stage-IV	700.81	676.95	638.71	526.37
<b>Genco-Thermal Total</b>	<b>4488.05</b>	<b>4400.44</b>	<b>5215.60</b>	<b>4578.02</b>
Srisaialam RCPH	109.92	110.00	214.38	214.38
NSRCPH	14.33	14.33	27.34	27.34
NSTPDC PH	13.71	13.72	16.73	16.73
Upper Sileru	95.72	96.41	102.91	102.91
Lower Sileru	229.59	231.68	233.09	233.09
Donkarayi	20.44	20.50	20.92	20.92
PABM	0.53	0.53	1.40	1.40
Minihydel(Chettipet)	0.67	0.67	0.57	0.57
Machkund AP Share	73.46	74.17	68.22	68.22
TB Dam AP Share	26.38	26.45	27.35	27.35
<b>Genco Hydel Total</b>	<b>584.76</b>	<b>588.46</b>	<b>712.89</b>	<b>712.89</b>
<b>APGENCO-TOTAL</b>	<b>5072.81</b>	<b>4988.91</b>	<b>5928.49</b>	<b>5290.92</b>
APPDCL Stage-I	1510.45	1512.77	1549.75	1549.75
APPDCL Stage-II	663.34	665.33	779.61	779.61
Godavari Gas Power Plant	-0.54	-0.55	0.00	0.00
TS NPDCL (TSPCC)	0.00	2.19		
<b>Joint Sector-TOTAL</b>	<b>2173.25</b>	<b>2179.74</b>	<b>2329.36</b>	<b>2329.36</b>
NTPC(SR) Ramagundam I & II	432.29	416.69	477.31	477.31
NTPC(SR) Simhadri Stage-I	749.46	674.14	751.41	751.41
NTPC(SR) Simhadri Stage-II	345.82	298.44	344.88	344.88
NTPC(SR) Talcher Stage-II	246.61	237.35	288.95	288.95

Source/Plant	FY 2023-24 – Revised Estimate		FY 2024-25– ARR Estimate	
	Allocated Availability (MU)	Required Dispatch (MU)	Allocated Availability (MU)	Required Dispatch (MU)
NTPC(SR) Ramagundam III	125.82	118.88	115.16	115.16
NTPC Kudgi Stage-I	343.92	282.74	355.83	86.18
NTECL Valluru	124.04	117.87	136.68	48.54
NLC Stage-I	51.81	53.68	69.64	69.64
NLC Stage-II	83.56	85.41	129.38	129.38
NPC(MAPS)	11.32	11.44	20.14	20.14
NPC(KAIGA unit I,II,III,IV)	177.20	179.08	141.04	141.04
NTPL(NLC TamilNadu)	177.17	170.18	186.22	186.22
NLC NNTPS	75.95	78.39	80.80	80.80
KKNPP Unit-I	2.37	2.39	3.04	3.04
NLC TPS- I Expn.	3.46	3.53	3.61	3.61
NLC TPS- II Expn.	2.36	2.35	3.03	3.03
NTPC Telangana STPS - I	5.31	5.11	12.16	11.13
JNNSM Ph-1 Thermal	54.67	55.10	63.15	63.15
UI CHARGES (DSM)	0.00	-5.91		
<b>CGS TOTAL</b>	<b>3013.14</b>	<b>2786.87</b>	<b>3182.43</b>	<b>2823.60</b>
SEIL P1 (Formerly Thermal Powertech)	400.99	397.53	437.27	437.27
SEIL P1 (625MW)			1066.86	1066.86
SEIL P2 (500MW Firm)	837.94	898.63	908.15	908.15
SEIL P2 (125MW Open Cap)	168.93	116.07	227.04	71.57
HNPCL	1180.40	1153.97	1115.45	1115.45
<b>IPP TOTAL</b>	<b>2588.26</b>	<b>2566.18</b>	<b>3754.76</b>	<b>3599.29</b>
NCE- Others	60.12	60.65	49.89	49.89
NCE Solar	1037.00	1043.54	1018.43	1018.43
NCE WIND	1512.90	1525.18	1498.72	1498.72
JNNSM PH 1 SOLAR	9.50	9.60	9.66	9.66
JNNSM PH 2 SOLAR	595.04	599.94	593.43	593.43
SECI 3000 MW APRAPL			698.65	698.65
<b>NCE TOTAL</b>	<b>3214.57</b>	<b>3238.91</b>	<b>3868.78</b>	<b>3868.78</b>
NET SHORTTERM	1506.37	1506.37	93.53	93.53
D < > Sales	0.00	-151.24		
Swapping Power to be Returned	-211.23	-211.23		
<b>TOTAL</b>	<b>17357.17</b>	<b>16904.52</b>	<b>19157.34</b>	<b>18005.48</b>

### **KEY ASSUMPTIONS for estimation of Power Purchase Cost**

Following are the underlying assumptions for estimation of Fixed Costs including other Costs and Variable Costs of different Power Plants from which the AP DISCOMs are procuring power for the second half (H2) of current financial year FY 2023-24 and full year of ensuing financial year FY 2024-25.

#### **APGENCO:**

##### **Variable Charges:**

1. The VC rate in respect of all APGENCO Stations for the FY 2023-24 H2 & FY 2024-25 is increased by 5% over and above the approved VC rates in RST Order for the FY 2023-24.

Sl.No.	Name of Station	2023-24 (h2)	2024-25
1	Dr.NTTPS-I,II,III	3.51	3.51
2	Dr.NTTPS-IV	3.31	3.31
3	RTPP-I,II,III	4.05	4.05
4	RTPP IV	3.84	3.84
5	Dr NTTPS V	3.23	3.23

**APPDCL:**

The VC rate in respect of APPDCL Stage I & II for the FY 2023-24 H2 & FY 2024-25 is increased by 5% over and above the approved VC rates in RST Order for the FY 2023-24.

Station Name	Variable Cost (Rs/Kwh)
SDSTPS Stage I	3.297
SDSTPS Stage II	3.297

**GGPP:**

The Energy Availability from GGPP for FY23-24 (H2) & FY 2024-25 is considered as Nil.

**HNPCL:**

The VC rate of Rs3.30/Kwh is considered in respect of M/s HNPCL as per the generator claim for FY23-24 (H2) & FY 2024-25

**SEIL P1 (230.55MW):**

1. The VC rate of Rs 2.47/Kwh is considered based on generators claim for FY 2023-24 H2.
2. The VC rate of Rs 2.56/Kwh is considered based on generators claim for FY 2024-25.
3. Reduced Availability for the month of Nov'23 & Dec'23 due to 45 days shut down of Unit for COH.
4. Except for above said COH period, availability is considered as 100% for the H2FY 2023-24 & FY2024-25.

**Commercial Assumptions:**

1. The Non escapable tariff components applicable for FY 2023-24 & FY 2024-25 are considered as per bid tariff numbers available in PPA.
2. From Oct-23 to Mar-24 escalable charges are calculated based on the actual rates published by CERC
3. From Apr-24 to Mar-25 escalations are assumed as follows:

FY	Escalation Capacity Charges	Escalable Inland Transportation Charges	Escalable Domestic Coal Charges
H1 FY 2024-25	5%	10%	0%
H2 FY 2024-25	5%	0%	5%



4. Foreign Exchange Rate Projections are available upto Oct-24 and the same is considered. From Nov-24 to Mar-25 have considered the % at which the rate is increasing for previous months. However actual may vary.
5. Tr. Charges are not considered, as the same is being billed to DISCOMs directly by CTUIL as per CERC sharing Regulation 2020.
6. Rate for Change in Law is considered as 0.28 Rs/KWh.

The Fixed and Fuel Charges may vary based on the actual escalation rates.

**SEIL P2 (500 MW+ 125 MW):**

1. The VC rates in respect of SEIL P2 (500MW) & SEIL P2 (125MW) is considered as Rs 2.37/kwh and Rs 4.77/Kwh respectively for FY 2023-24 H2.
2. The VC rates in respect of SEIL P2 (500MW) & SEIL P2 (125MW) is considered as Rs 2.47/kwh and Rs 4.40/Kwh respectively for FY 2024-25.

**Central Generating Stations (CGS):**

The availability of Central Generating Stations (CGS) is considered based on the annual overhauling (partial/forced outages) planned for the upcoming financial year. These availabilities are apportioned based on the MOP % allocations to the state from various generators (both firm and unallocated share).

The VC rate for the CGS Thermal Stations (Except Nuclear stations) is considered for the FY 2023-24 H2 & FY 2024-25 based on the actual VC rates claimed by CGS stations for the month of Oct'23.

The following are the charges paid to CGS other than FC & VC:

1. Incentive charges for energy scheduled above normative PLF% (peak and off-peak)
2. RSD compensation for station heat rate degradation
3. Charges for tariff orders and other related orders filings and publication expenses
4. Deferred tax liability
5. FERV charges
6. Wage revisions and interest on wage revisions(as and when claimed)
7. Ash transportation charges and interest on ash charges(if any)
8. Revision of VC rates due to revisions in station heat rate/secondary fuel consumptions.
9. Revision of Fixed cost/Capacity charges due to tariff orders/true-up orders issued.
10. SRLDC charges for that generator pertaining to AP share

As and when a claim is made by generator, it is thoroughly examined before admitting and the same is claimed under concerned heads in FPPCA.

### **NCE/RE Projects:**

In respect of all NCE & RE projects the rates as per the PPA are adopted as approved by the Hon'ble Commission.

### **Short Term Purchase Requirement:**

1. Hon'ble APERC has issued Reg.No. 1 of 2022 on 10th February 2022 regarding Terms and Conditions for Procurement / Sale of Power on Short Term basis by the Distribution Licensees. The Distribution Licensees are following and complying to the said Regulation while making the required short term purchases.
2. Short Term purchases are necessitated when the declared availability of power from committed sources on Day ahead/ Real Time basis falls short of the Grid demand, to maintain uninterrupted power supply to the consumers. If there are known / schedule outages of plants for more than a week resulting in prolonged shortage of power availability, Weak ahead / Month ahead markets are also tapped. The power is procured from the term ahead Short Term market from exchanges or through DEEP-E bidding portal, duly following the procedures specified in the relevant regulations.
3. In the real time operation of the Grid, the power availability has to be matched on a second to second basis with the Grid Demand in real time to achieve Load – Generation balance. In this exercise, in some occasions there would be occasional surplus generating capacity also which could have the potential to generate but backed down due to system constraints. The system constraints could be one or the combination of the following:
  - a) More RE generation which is Must-Run- Even during the day in the Real time Operations, plants are backed down to accommodate the RE generation Lower Grid demand during some parts of the Day.
  - b) Lower Grid demand during some parts of the Day.
  - c) Lesser Market Prices which discourage the entities to sell available surplus.
  - d) Thermal Plants are given Reserve Shut Down (RSD) based on prevailing lower grid demand conditions in monsoon seasons. In those cases availability is there, but the plant is not ready to generate.
  - e) Sudden drop of Load due to change in weather conditions during a day. Etc.
4. The Load dispatch is carried out on Time block basis having 15 minutes duration as per existing Grid Code and other regulations. Scheduling of Generation and Grid Demand is evaluated on a Time Block basis and at planning stage, there could be surplus or deficit in each and every time block. Time block wise surplus or deficit are mutually exclusive. Incidence of Simultaneous surplus or deficit in a time block doesn't exist. The time block wise transactions are aggregated across the month for billing purposes. When there is surplus power available, the same can be sold if the price in the market at that point of time would cover up the cost of generation of power with some margin. Other wise, it is better not to generate and backdown the plant. In the instances of deficit power, the same needs to be procured at the prevailing market conditions. Within a month, the aggregate surplus power can not be availed to cover up the aggregate deficit.

5. The APDISCOMs are constrained to purchase power at the prevailing market rates, to mitigate the shortfall of availability from committed sources and to meet the additional demand than the forecast, for ensuring due compliance with the ‘Power for All’ 24X7 policy of the Ministry of Power, in which all state governments including Andhra Pradesh continue to participate. The DISCOMs are making best endeavours to contain the weighted average price of the procurement within the limits prescribed by the Commission.
6. For the evaluation of power purchase cost for the ensuing financial year, Short term procurement is considered at a rate of Rs 4.875/Unit.

## Summary of Power Purchase Cost – APCPDCL

Summary of Power Purchase cost of APCPDCL for current financial year FY 2023-24 revised estimate and for ensuing financial year FY 2024-25 as per ARR workings is presented as below:

### FY 2023-24 RE: Source Wise Power Purchase Cost

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC-Rs/Unit	VC-Rs/Unit	TC-Rs/Unit
AP Genco-Thermal	4400.44	564.03	1756.13	2364.53	1.28	3.99	5.37
AP Genco-Hydro	588.46	117.90	0.00	117.90	2.00	0.00	2.00
Joint Sector	2179.74	359.96	793.42	1155.96	1.65	3.64	5.30
CGS	2786.87	325.54	1051.05	1377.34	1.17	3.77	4.94
IPPs	2566.18	395.66	760.89	1176.96	1.54	2.97	4.59
NCE & RE	3238.91	3.25	1471.45	1476.48	0.01	4.54	4.56
Market & Others	1143.91	19.85	984.58	1007.29	0.17	8.61	8.81
<b>Total</b>	<b>16904.52</b>	<b>1786.19</b>	<b>6817.52</b>	<b>8676.45</b>	<b>1.06</b>	<b>4.03</b>	<b>5.13</b>

### FY 2024-25 ARR Proposals: Source Wise Power Purchase Cost

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC-Rs/Unit	VC-Rs/Unit	TC-Rs/Unit
AP Genco-Thermal	4578.02	896.54	1611.95	2508.48	1.96	3.52	5.48
AP Genco-Hydro	712.89	156.71	0.00	156.71	2.20	0.00	2.20
Joint Sector	2329.36	499.00	767.99	1266.99	2.14	3.30	5.44
CGS	2823.60	331.26	922.93	1254.19	1.17	3.27	4.44
IPPs	3599.29	579.06	999.36	1600.32	1.61	2.78	4.45
NCE & RE	3868.78	2.71	1621.58	1624.29	0.01	4.19	4.20
Market & Others	93.53	0.00	48.26	48.26	0.00	5.16	5.16
<b>Total</b>	<b>18005.48</b>	<b>2465.28</b>	<b>5972.06</b>	<b>8459.24</b>	<b>1.37</b>	<b>3.32</b>	<b>4.70</b>

## 4. Losses

### 4.1. DISCOM losses

The DISCOM losses for FY 2023-24 (H2) and for FY 2024-25 taken as per Resource Plan filed before Hon'ble AEPRC on 29.04.2023. The below table provides the voltage level losses for projecting APCPDCL energy requirement for FY 2023-24 (H2) and FY 2024-25.

Voltage Level	FY 2023-24 (H2)	FY 2024-25
33 KV	3.12%	3.11%
11 KV	3.17%	3.16%
LT	3.74%	3.73%

The following table gives the details of losses projected by APCPDCL for FY 2023-24 and FY 2024-25.

	FY 2023-24		FY 2024-25	
	Excl. EHT	Incl. EHT	Excl. EHT	Incl. EHT
Approved by APERC	8.39%	7.84%		
Projection of APCPDCL	8.56%	8.00%	8.54%	7.97%

### 4.2. TRANSCO losses:

The Transmission losses including external PGCIL Losses for H2 FY 2023-24 and FY 2024-25 have been taken as given below.

	H2 FY 2023-24	FY 2024-25
Transmission Losses	3.55%	3.55%

## 5. Expenditure Projections for APCPDCL

### 5.1. Power Purchase and Procurement Cost:

The Energy dispatch from various generating stations to APCPDCL is estimated for the FY 2023-24 as 16904.51 MU and for FY 2024-25 as 18005.48 MU. The cost of this energy would be Rs. 8676.45 Crs for FY 2023-24 and Rs. 8459.24 Crs for FY 2024-25.

Particulars	Units	FY 2023-24	FY 2024-25
Power Purchase from generators	MU	16904.51	18005.48
Power Purchase Cost from Generators	Rs. Crores	8676.45	8459.24

### 5.2. APTRANSCO Charges

The Transmission cost has been computed based on the Transmission Tariff Order for FY 2023-24 and for FY 2024-25 the transmission cost is computed by increasing 15% on the transmission cost approved for FY 2023-24 and is tabulated below.

#### Form - 1.1 – Transmission Cost

Year	Load not eligible for Open Access			Open Access			Total Cost (Rs. Crs.)
				Load Eligible for Open Access			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
1	2	3	4	5	6	7	
2023-24	2705.75	188.38	<b>611.65</b>	908.75	188.38	<b>205.43</b>	<b>817.08</b>
2024-25	2324.10	238.85	<b>666.15</b>	954.19	238.85	<b>273.49</b>	<b>939.64</b>

### 5.3. PGCIL Charges

The PGCIL and ULDC cost has been considered as per the Retail Supply Tariff Order for FY 2023-24 and for FY 2024-25 the same is computed by increasing 15% charges on the approval of PGCIL & ULDC charges for FY 2023-24 and is tabulated below.

Particulars in Crs	FY 2023-24	FY 2024-25
PGCIL Expenses	350.10	402.62
ULDC Charges	0.74	0.85

#### 5.4. SLDC Charges

The SLDC cost has been computed as per the SLDC Tariff Order for FY 2023-24 and for FY 2024-25 the same is computed by increasing the transmission cost approved for FY 2023-24 by 15% and is tabulated below.

##### Form – 1.2 SLDC Charges

	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	
<b>FY 2023-24</b>							
Load not eligible for Open Access	4430.77	6382.27	<b>2.83</b>	4430.77	2235.65	<b>11.89</b>	<b>14.71</b>
Load eligible for Open Access	908.75	6382.27	<b>0.58</b>	908.75	2235.65	<b>2.44</b>	<b>3.02</b>
<b>Total</b>	<b>5339.52</b>		<b>3.41</b>	<b>5339.52</b>		<b>14.32</b>	<b>17.73</b>
<b>FY 2024-25</b>							
Load not eligible for Open Access	4759.44	6834.99	<b>3.25</b>	4759.44	2403.95	<b>13.73</b>	<b>16.98</b>
Load eligible for Open Access	954.19	6834.99	<b>0.65</b>	954.19	2403.95	<b>2.75</b>	<b>3.40</b>
<b>Total</b>	<b>5713.63</b>		<b>3.91</b>	<b>5713.63</b>		<b>16.48</b>	<b>20.39</b>

#### 5.5. Distribution Costs

The Distribution cost has been computed as per the Distribution MYT Order for FY 2023-24 and projection for FY 2024-25 is tabulated below.

Financial Year	Load not eligible for Open Access			Open Access			Grand Total
				Load Eligible for Open Access			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8=4+7</b>
2023-24	3029.89		2517.00	404.17		61.14	<b>2578.15</b>
2024-25	1808.73		1805.34	720.41		355.98	<b>2161.32</b>

#### 5.6. Additional Interest on Pension Bonds – Payable to APGENCO

APDISCOMS sought permission from the Hon'ble Commission to include the cost towards this payment as part of other cost in Retail supply Tariff order instead of power purchase cost keeping the aggregate revenue requirement of the Discom intact. APCPDCL projected an amount of Rs. 291.69 Crs towards additional interest on Pension Bonds for the FY 2024-25.

## 5.7. Interest on Consumer Security Deposits

Interest on Security Deposit is calculated based on the past trend. The interest is calculated @ 6.50% per annum as published in RBI Bulletin in November-23 for FY 2023-24 & FY 2024-25 on the average of opening and closing balances.

**Form 1.5: Computation of Interest on Consumer Security Deposit is given below**

Revenue Requirement Item (Rs. Crs.)		FY 2023-24	FY 2024-25
A	Opening Balance	1503.52	1667.75
B	Additions during the Year	269.95	296.95
C	Deductions during the Year	105.72	116.29
<b>D</b>	<b>Closing Balance</b>	<b>1667.75</b>	<b>1848.40</b>
<b>E</b>	<b>Average Balance ((A+D)/2)</b>	<b>1585.64</b>	<b>1758.08</b>
F	Interest @ % p.a. *	6.50	6.50
<b>G</b>	<b>Interest Cost (E*F)</b>	<b>103.07</b>	<b>114.27</b>

As per APERC Regulation 6 of 2004 that stipulates "*Security Deposit amount shall be two months charges in case of monthly billing and 3 months charges for bi-monthly billing*".

...."*The interest accruing to the credit of the consumer shall be adjusted annually against the amounts outstanding from the consumer to the Licensee as on 1st May of every year and the amounts becoming due from the consumer to the Licensee immediately thereafter.*"

## 5.8. Supply Margin

As per the present practice the Hon'ble APERC has been allowing Retail Supply Margin (RSM) on the basis of 2% additional Return on the equity portion of approved Regulated Rate Base (RRB). The licensee has projected Supply Margin for FY 2023-24 and FY 2024-25 and are as follows

### Form – 1.6 - Supply Margin

**Rs. in Crores**

Particulars	FY 2023-24	FY 2024-25
Supply Margin amount	25.99	23.72

## 5.9. Other Costs

The licensee has projected the following expenditure under other costs:

- 1) Amount Payable towards Agriculture Solar Pump sets
- 2) Amount Payable towards Energy Efficient Pump sets
- 3) Reserve fund towards relief to victims of electrical accidents

### 5.9.1. Amount Payable towards Agriculture Solar Pump sets

Prior to the bifurcation of APCPDCL from APSPDCL, APSPDCL has incurred debt of Rs.195.39 Crs. as part of implementation of erection of solar pump sets upto FY 2020-21. APCPDCL was granted licence to carryout distribution activity with effect from 01-04-20. Hence, the repayments are bifurcated between APSPDCL & APCPDCL in the ratio of 63.02% and 36.98% respectively and repayment amount paid/to be paid by APCPDCL is as shown below.

Year wise repayment of loan (Rs.in Crs)				
2021-22	2022-23	2023-24	2024-25	Total
13.77	13.52	11.69	11.69	<b>50.67</b>

From the FY 2021-22 onwards, APCPDCL did not claim the above expenditure during the respective year ARR filings and the above expenditure is projected during this ARR filing for FY 2024-25 for an amount of Rs.50.67 Crs incurred against loan repayment

### 5.9.2. Amount Payable towards Energy Efficient Pump sets

Prior to the bifurcation of APCPDCL from APSPDCL, APSPDCL proposed to replace 65,000 Nos. of old pump sets with BEE 5 Star rated 5 HP energy efficient submersible pump sets with smart control panels in the APSPDCL (8 districts). The details of the project costs are given below.

Particulars		Amount Rs. crs
Number of Submersible pump sets	65000	
Total cost of EEPS with smart control panel with five years maintenance (Inclusive of Tax)	37676	244.90
EEPS installation cost @ Rs. 4600/ unit		29.90
EESL PMC charges over five years	5%	13.74
Cost for awareness & Distribution (Inclusive of call centre agency & software agency)		4.00
<b>Total Project Cost</b>		<b>292.54</b>



The above project was approved by Honourable APERC vide order in OP.No.20 of 2017, dated 17-06-2017.

APCPDCL was granted licence to carryout distribution activity with effect from 01-04-2020. Hence, the repayments are bifurcated between APSPDCL & APCPDCL in the ratio of 63.02% and 36.98% respectively and repayment amount paid/to be paid by APCPDCL is as shown below.

<b>Year wise repayment of loan (Rs.in Crs)</b>				
<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>Total</b>
11.84	37.64	17.50	16.53	<b>83.51</b>

From the FY 2021-22 onwards, APCPDCL did not projected the above expenditure during the respective year ARR filings and the above expenditure is projected during this ARR filing for FY 2024-25 for an amount of Rs. 83.51 Crs incurred against loan repayment.

### **5.9.3. Reserve fund towards relief to victims of electrical accidents& CGRF**

During FY 2023-24, upto Sep'2023, APCPDCL has sanctioned an amount of Rs. 1.57 Crs as compensation to the victims of electrical accidents. Hence it is proposed to keep an amount of Rs.4. 0Crs. towards reserve fund for each FY 2023-24 & FY 2024-25 respectively for relief to victims of electrical accidents & compensation amounts to be paid owing to orders of CGRF.

#### **The details of other cost projected for FY 2023-24 & FY 2024-25 (Rs. in Crs):**

<b>Item</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Other-AGL Solar pump sets	0	50.67
Other-EE Pumps	0	83.51
Other-Compensation (CGRF & Electrical accidents)	4.00	4.00
<b>Total</b>	<b>4</b>	<b>138.18</b>

## Summary of ARR:

### Aggregate Revenue Requirement (ARR) for Retail Supply Business (Form-1)

(Rs. in Crores)

Sl. No	Particulars	FY 2023-24	FY 2024-25
1	Transmission Cost	817.08	939.64
2	SLDC Cost	17.73	20.39
3	Distribution Cost	2,578.15	2,161.32
4	PGCIL Expenses	350.10	402.62
5	ULDC Charges	0.74	0.85
6	<b>Network and SLDC Cost (1+2+3+4+5)</b>	<b>3,763.81</b>	<b>3,524.81</b>
7	Power Purchase / Procurement Cost	8676.45	8459.24
8	Addl. Interest on Pension bonds of APGenco	265.52	291.69
9	Interest on Consumer Security Deposits	103.07	114.27
10	Supply Margin in Retail Supply Business	25.99	23.72
12	Other Costs, if any	4.00	138.18
13	<b>Supply Cost (7+8+9+10+11+12)</b>	<b>9,075.03</b>	<b>9,027.11</b>
14	<b>Aggregate Revenue Requirement (6+13)</b>	<b>12,838.83</b>	<b>12,551.92</b>

## 6. Revenue Projections

### 6.1. Sales Forecast

1. In the present filings for the annual ARR exercise, APDISCOMs forecasted Monthly sales by adopting Time Series Data approach.
2. The Monthly Linear Trend method is a time series model of sales forecasting which assumes that the underlying factors, which drive the demand for electricity, are expected to follow the same monthly /annual trend as in the past and hence the forecast for electricity is also based on the assumption that the past trend in consumption of electricity will continue in the future. The strength of this method, when used with balanced judgment, lies in its ability to reflect recent changes and therefore is probably best suited for a short-term projection as used for the ARR/ Tariff filing.
3. However, the trend-based approach has to be adjusted for judgment on the characteristics of the specific consumer groups/ categories. For example, while this method may provide a better estimate of consumption by the domestic and commercial, Industrial & Institutional categories of consumers, it may not be very suitable for the Agriculture / Lift Irrigation category because of the high dependence of demand on the end-use. In any case, the forecasts arrived at by using the trend method need to be modified for impact of any other considerations like increasing commercialization/ development in certain districts/ regions to incorporate the impact of macroeconomic / econometric variables and the load reliefs issued in the past etc.
4. So far as LT Agriculture Consumption is concerned, the GoAP has taken a major decision to implement Direct Beneficiary Transfer (DBT) scheme in agriculture power supply which is expected to make a paradigm shift in the way the agriculture consumption is estimated and the subsidy gets administered. As enshrined in the agriculture DBT scheme, all the LT agriculture consumers who are not installed with meters for measurement of their consumption, will be provided with proper metering arrangement for measurement of consumption which is a pre-requisite for facilitating DBT. The agriculture consumption which was hitherto being estimated based on metering at sampled Distribution Transformers (DTRs) will now be measured with Meters in similar lines of other consumers. Thus for the ensuing financial year FY 2024-25, even though Agriculture consumption is projected based on sampled DTR meter data, at this juncture, the actual measured consumption will be made available once the meters are installed and made operational.

5. Hon'ble APERC has issued Regulation 6 of 2023, first amendment to APERC Renewable Power Purchase Obligation (Compliance by Purchase of Renewable Energy / Renewable Energy Certificates) regulations, 2022. In compliance to the Regulation 6 of 2023, the distribution licensee projected the sales under Green Tariff for FY 2024-25.
6. The Licensee has obtained the data on upcoming lift irrigation schemes from water resources department and added the same to the actual consumption of previous year in order to arrive at the consumption for H2 of FY 2023-24 & FY 2024-25.
7. The sales for HT category IV-D: Railway traction were projected for FY 2024-25 considering the additional loads.

#### **6.1.1. Factors affecting the Sales Forecast:**

In the sales Forecast, the factors affecting the actual consumption are numerous and often beyond the control of the licensee due to the following factors.

- Economic climate
- Weather conditions,
- Government Policy, and;
- Force majeure events like natural disasters etc.

Therefore, an accurate pin point-estimate of the consumption (sales by licensee) is not possible. Under such a situation, the monthly trend approach is to look into various factors and estimate the interrelationships to arrive at a reasonably accurate forecast within a range and use a single point-estimate within the range for the limited purpose of estimating future costs / revenues.

Sales Forecast for FY 2023-24 (H2) and FY 2024-25 has been projected primarily based on analysis of historical data for the period from FY 2017-18 to H1 of FY 2023-24. The forecast is carried based on time series data from October-23 to March-25.

The growth rates adopted category wise are shown in following table:

Sl. No	Category	Growth rates from FY 2022-23 to FY 2024-25			2024-25/ 2023-24
		23-24(H1)/ 22-23 (H1)	23-24 (H2)(RE)/ 22-23 (H2 Actuals)	2023-24/ 2022-23	
1	Domestic	5.92	5.22	5.62	5.45
2	Commercial & Others	9.81	3.40	6.82	5.30
3	Industrial	-1.56	2.99	0.72	4.91
4	Institutional	6.01	4.68	5.33	4.80
5	Agriculture & Related	8.02	4.09	5.92	7.43
	<b>LT Total</b>	<b>6.55</b>	<b>4.52</b>	<b>5.60</b>	<b>5.97</b>
1	Domestic	48.19	19.12	35.36	7.41
2	Commercial & Others	17.40	3.56	10.80	5.48
3	Industrial	18.47	23.90	21.08	6.31
4	Institutional	9.92	1.64	5.74	5.67
5	Agriculture & Related	-9.95	27.73	15.39	7.18
	<b>HT Total</b>	<b>16.74</b>	<b>17.68</b>	<b>17.20</b>	<b>6.13</b>
	<b>Total (LT + HT)</b>	<b>9.22</b>	<b>8.16</b>	<b>8.72</b>	<b>6.02</b>

Category-wise actual sales for the FY 2022-23, estimated for FY 2023-24 and sales forecast for the FY 2024-25 are tabulated below:

(in MU)

Sl. No	Category	Actual sales FY 2022-23			Revised Estimated Sales FY 2023-24			Sales forecast for the FY 2024-25
		H1	H2	Total	H1 (Actual)	H2 (Estimated)	Total	
1	Domestic	3028.69	2285.72	5314.41	3208.04	2404.97	5613.01	5918.76
2	Commercial & Others	567.50	498.24	1065.74	623.20	515.20	1138.39	1198.68
3	Industrial	234.41	235.10	469.51	230.76	242.14	472.89	496.12
4	Institutional	159.33	163.26	322.59	168.90	170.90	339.80	356.12
5	Agriculture & Related	1381.71	1585.18	2966.89	1492.56	1650.02	3142.58	3375.92
	<b>LT Total</b>	<b>5371.64</b>	<b>4767.50</b>	<b>10139.14</b>	<b>5723.45</b>	<b>4983.22</b>	<b>10706.67</b>	<b>11345.59</b>
1	Domestic	7.57	5.98	13.56	11.22	7.12	18.35	19.71
2	Commercial & Others	251.70	229.63	481.33	295.50	237.81	533.31	562.54
3	Industrial	1324.68	1228.54	2553.22	1569.31	1522.14	3091.45	3286.41
4	Institutional	299.46	306.02	605.48	329.17	311.05	640.22	676.51
5	Agriculture & Related	24.11	49.54	73.65	21.71	63.28	84.99	91.09
	<b>HT Total</b>	<b>1907.53</b>	<b>1819.71</b>	<b>3727.23</b>	<b>2226.91</b>	<b>2141.40</b>	<b>4368.32</b>	<b>4636.26</b>
	<b>Total (LT + HT)</b>	<b>7279.17</b>	<b>6587.21</b>	<b>13866.37</b>	<b>7950.37</b>	<b>7124.62</b>	<b>15074.99</b>	<b>15981.86</b>

### **Process of sales forecast for Agriculture & Related:**

The agricultural sales estimations are being done with ISI methodology for all the 3 districts. Meters were fixed on LV side of sampled DTRs feeding exclusively agricultural services in each Mandal. As on September-2023, 4,03,153 number of Agriculture services are existing in the APCPDCL.

There are 703 Meters existing at the LV side of the DTRs to gauge/record the agricultural consumption.

The monthly meter readings of all the agricultural DTRs are collected from the three circles and the consumptions are arrived. The Sample DTR readings will be taken every month for arriving the consumption per KVA for each rated DTRs capacity. Per KVA consumption of respective rated capacity will be extrapolated capacity wise to all the Agriculture DTRs. The sum of consumption of all the capacities of Agricultural DTRs will be taken as total consumption in the Circle. The actual sales are considered for FY 2017-18 to FY 2023-24 (H1). For FY 2023-24 (H2) and FY 2024-25, sales are projected based on historical sales. The Agriculture Sales projected for FY 2023-24 (H2) is 1138.47 MU and for FY 2024-25 is 2243.87 MU.

### **Initiatives of the licensee to control agricultural sales in line with Tariff Order:**

The licensee took all possible measures to control agricultural sales within the limits of Tariff Order. The following initiatives are taken in this regard.

- Strict implementation of 9 Hours supply per day during day time.
- Anti-pilferage measures are being taken.
- APCPDCL has taken Demand side management measures with publicity through pamphlets, electronic media etc., to the farmers to install energy efficient pump sets, required rating of capacitors, HDPE pipe lines at suction and delivery and frictionless foot-valves to save energy and to avail subsidized tariff.
- Wide publicity is being given among the consumers for installation of capacitors
- HVDS: The APCPDCL is converting existing LT agricultural network into HVDS.

## Sales in MU:

Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Actuals			Revised Estimate	Forecast
<b>LT Category</b>	<b>9518.26</b>	<b>9989.94</b>	<b>10139.14</b>	<b>10706.67</b>	<b>11345.59</b>
Domestic	5131.72	5337.63	5314.41	5613.01	5918.76
Commercial & Others	781.21	914.63	1065.74	1138.39	1198.68
Industry	466.05	481.91	469.51	472.89	496.12
Institutional	291.45	303.80	322.59	339.80	356.12
Agriculture & Related	2847.83	2951.98	2966.89	3142.58	3375.92
<b>HT Category at 11 KV</b>	<b>1142.05</b>	<b>1319.16</b>	<b>1450.02</b>	<b>1613.25</b>	<b>1713.32</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	9.12	10.67	12.14	14.77	16.00
HT II (A) : Commercial					
(ii) Major	153.23	237.20	295.57	326.51	340.21
Time of Day Tariffs (6 PM to 10 PM)	62.36	58.49	80.90	87.61	91.34
(iv) Function Halls / Auditoriums	3.60	5.85	9.99	10.13	10.76
HT II (B) : Start up power	0.02	0.03	0.01	0.02	0.02
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.08	1.54	1.89
HT II (D) : Green Power	0.34	0.03	0.00	0.00	0.00
HT III (A): Industry					
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					
Peak (06 to 10) & (18 to 22)	88.30	100.11	139.02	158.35	169.44
Off Peak (10-15) & (00-06)	111.04	133.49	127.17	156.47	167.43
Normal (15-18) & (22-24)	182.77	208.93	160.61	173.38	185.52
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					
Peak (06 to 10) & (18 to 22)	92.88	99.32	145.59	159.64	170.82
Off Peak (10-15) & (00-06)	119.93	134.83	139.21	157.58	168.61
Normal (15-18) & (22-24)	192.62	207.28	165.87	174.17	186.37
Industrial Colonies	0.79	0.53	0.65	0.73	0.77
HT III (B): Seasonal Industries	3.43	0.03	0.00	2.16	2.40
HT III (C): Energy Intensive Industries	0.81	0.99	1.03	1.04	1.17
HT IV (A): Utilities	29.95	40.40	79.13	82.03	90.07
HT IV (B): General Purpose	26.70	32.91	42.32	43.94	45.98
HT IV (C): Religious Places	1.14	1.39	1.78	1.85	1.91
HT IV (D) : Railway Traction	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	23.10	18.05	15.93	18.33	18.71
HT V (E) : Government / Private Lift Irrigation	39.91	28.61	33.02	43.00	43.94
<b>HT Category at 33 KV</b>	<b>1516.57</b>	<b>1801.93</b>	<b>1362.19</b>	<b>1668.51</b>	<b>1774.18</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	2.59	2.49	1.42	3.58	3.71
HT II (A) : Commercial					
(ii) Major	42.15	50.04	75.10	85.37	88.80
Time of Day Tariffs (6 PM to 10 PM)	17.11	12.87	18.43	20.58	27.54
(iv) Function Halls / Auditoriums	0.00	0.00	0.00	0.00	0.00

Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Actuals			Revised Estimate	Forecast
HT II (B) : Start up power	1.00	2.75	1.02	1.36	1.77
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power	0.00	0.00	0.00	0.00	0.00
HT III (A): Industry					
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					
Peak (06 to 10) & (18 to 22)	130.42	157.17	221.16	300.35	318.38
Off Peak (10-15) & (00-06)	251.06	323.74	230.87	303.40	321.61
Normal (15-18) & (22-24)	301.47	369.79	111.02	135.68	143.82
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					
Peak (06 to 10) & (18 to 22)	131.43	143.54	267.67	305.36	323.68
Off Peak (10-15) & (00-06)	282.35	331.94	280.21	305.61	323.95
Normal (15-18) & (22-24)	313.23	350.17	96.64	141.40	149.88
Industrial Colonies	9.40	11.88	9.26	10.29	10.60
HT III (B): Seasonal Industries	3.52	0.00	0.00	0.85	0.66
HT III (C): Energy Intensive Industries	0.00	6.60	1.61	0.00	0.00
HT IV (A): Utilities	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose	8.15	16.40	23.83	31.79	32.22
HT IV (C): Religious Places	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	22.68	22.53	23.94	22.87	27.56
<b>HT Category at 132 KV</b>	<b>538.22</b>	<b>899.41</b>	<b>915.03</b>	<b>1086.56</b>	<b>1148.76</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00	0.00	0.00	0.00
HT II (A) : Commercial					
(ii) Major	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power	0.00	0.00	0.22	0.16	0.19
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power	0.00	0.02	0.00	0.01	0.02
HT III (A): Industry					
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)					
Peak (06 to 10) & (18 to 22)	32.23	50.80	81.51	104.27	110.53
Off Peak (10-15) & (00-06)	53.88	89.53	89.79	108.07	114.55
Normal (15-18) & (22-24)	72.86	116.91	45.41	95.03	100.73
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)					
Peak (06 to 10) & (18 to 22)	32.51	47.96	83.19	98.86	104.79
Off Peak (10-15) & (00-06)	54.07	84.48	90.76	104.97	111.26
Normal (15-18) & (22-24)	74.90	110.57	58.70	86.63	91.83



Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Actuals			Revised Estimate	Forecast
Industrial Colonies	4.85	5.65	6.26	7.14	7.64
HT III (B): Seasonal Industries	0.00	0.00	0.00	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction	211.96	392.60	458.43	480.62	506.34
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.96	0.89	0.76	0.80	0.88
<b>HT Category at 220 KV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00	0.00	0.00	0.00
HT II (A) : Commercial	0.00	0.00	0.00	0.00	0.00
(ii) Major	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power	0.00	0.00	0.00	0.00	0.00
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power	0.00	0.00	0.00	0.00	0.00
HT III (A): Industry	0.00	0.00	0.00	0.00	0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)	0.00	0.00	0.00	0.00	0.00
Off Peak (10-15) & (00-06)	0.00	0.00	0.00	0.00	0.00
Normal (15-18) & (22-24)	0.00	0.00	0.00	0.00	0.00
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)	0.00	0.00	0.00	0.00	0.00
Off Peak (10-15) & (00-06)	0.00	0.00	0.00	0.00	0.00
Normal (15-18) & (22-24)	0.00	0.00	0.00	0.00	0.00
Industrial Colonies	0.00	0.00	0.00	0.00	0.00
HT III (B): Seasonal Industries	0.00	0.00	0.00	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.00	0.00	0.00	0.00	0.00
<b>Total (LT+HT)</b>	<b>12715.10</b>	<b>14010.44</b>	<b>13866.37</b>	<b>15074.99</b>	<b>15981.86</b>
<b>YoY Growth (%)</b>		<b>10.19</b>	<b>-1.03</b>	<b>8.72</b>	<b>6.02</b>

## 6.2. Revenue from Current Tariffs

The computation of revenue at current tariff for FY 2023-24 and FY 2024-25 for each customer category is carried out as follows:

### Revenue from Tariffs =

Energy Estimate \* Approved Energy Charges ... (a)  
+ Contracted Demand / Load Estimate \* Approved Demand / Fixed Charges ..... (b)  
+ Incremental Revenue on account of Monthly Minimum Charges ('MMC') ..... (c)  
+ Customer Charges (d)  
+ Other Charges ----- (e)

### Energy charges:

For customer categories having telescopic energy tariffs, the energy estimates have been apportioned into slabs and then multiplied with the corresponding slab tariff. The apportionment has been based on the historical break up of telescopic consumption into the various slabs as captured in the billing information database. The energy charges are calculated as per the billing parameters i.e., kWh and kVAh for the category and the existing tariff rates of that category.

### Demand/Fixed Charges:

The estimate of demand has been made in "HP/kW" or in "MVA" as the case maybe. Billing demand has been assumed to grow in proportion to the growth of sales in FY 2022-23 & FY 2023-24. Additional demand due to additional load has been added to arrive at final demand for the year FY 2022-23& FY 2023-24.

### Monthly Minimum charges (MMC):

The 'incremental' revenue due to MMC for each category is the difference between cost of units recorded and monthly minimum charges notified in the tariff order in respect of LT categories.

### Customer Charges:

Customer charges are as approved in the tariff Order for each category of consumers. As per the revised regulatory formats, income from customer charges is considered as part of revenue from tariffs.

### Other Charges:

These are the charges other than the above charges. Based on the above approach, the gross revenue (excl. NTI) for FY 2023-24 is expected to be Rs. 8597.92 Crores while that for FY 2024-25 is expected to be Rs. 9090.61 Crores. The NTI for FY 2023-24 is Rs. 381.09 Crores while for FY 2024-25, NTI is Rs. 392.52 Crores.

The table below provides the category-wise revenue for FY 2023-24 and FY 2024-25:

**Category-wise revenue projection (Excl. NTI) (Form-5) (Rs. Crores)**

Category	2023-24	2024-25
<b>LT Category</b>	<b>4,980.80</b>	<b>5,233.60</b>
Domestic	2,721.88	2,858.11
Commercial & Others	1,152.50	1,208.25
Industry	396.10	410.92
Institutional	255.89	267.45
Agriculture & Related	454.42	488.88
<b>HT Category at 11 KV</b>	<b>1,597.43</b>	<b>1,728.74</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	11.14	12.10
HT II (A) : Commercial		
(ii) Major	390.46	421.04
Time of Day Tariffs (6 PM to 10 PM)	75.78	79.08
(iv) Function Halls / Auditoriums	12.66	13.43
HT II (B) : Start up power	0.02	0.03
HT II (C): Electric Vehicles (Evs) / Charging stations	1.03	1.27
HT II (D) : Green Power	0.00	0.01
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	424.09	470.51
Off Peak (10-15) & (00-06)	86.84	92.92
Normal (15-18) & (22-24)	109.23	116.88
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		0.00
Peak (06 to 10) & (18 to 22)	116.54	124.70
Off Peak (10-15) & (00-06)	87.46	93.58
Normal (15-18) & (22-24)	109.73	117.41
Industrial Colonies	0.51	0.54
HT III (B): Seasonal Industries	3.80	4.84
HT III (C): Energy Intensive Industries	0.76	0.83
HT IV (A): Utilities	76.96	84.90
HT IV (B): General Purpose	50.61	54.00
HT IV (C): Religious Places	0.98	1.01
HT IV (D) : Railway Traction	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	7.61	7.80
HT V (E) : Government / Private Lift Irrigation	31.21	31.88
<b>HT Category at 33 KV</b>	<b>1,291.26</b>	<b>1,361.88</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	2.71	2.80
HT II (A) : Commercial		
(ii) Major	82.08	85.32

Category	2023-24	2024-25
Time of Day Tariffs (6 PM to 10 PM)	16.36	21.89
(iv) Function Halls / Auditoriums	0.00	0.00
HT II (B) : Start up power	1.80	2.30
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00
HT II (D) : Green Power	0.00	0.00
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	451.74	468.34
Off Peak (10-15) & (00-06)	154.74	164.02
Normal (15-18) & (22-24)	79.38	84.14
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	209.17	221.72
Off Peak (10-15) & (00-06)	155.86	165.21
Normal (15-18) & (22-24)	82.72	87.68
Industrial Colonies	7.20	7.42
HT III (B): Seasonal Industries	0.59	0.46
HT III (C): Energy Intensive Industries	0.00	0.00
HT IV (A): Utilities	0.00	0.00
HT IV (B): General Purpose	30.51	30.82
HT IV (C): Religious Places	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	16.40	19.76
<b>HT Category at 132 KV</b>	<b>728.44</b>	<b>766.39</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00
HT II (A) : Commercial		
(ii) Major	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00
HT II (B) : Start up power	0.20	0.24
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00
HT II (D) : Green Power	0.02	0.02
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	144.08	151.82
Off Peak (10-15) & (00-06)	50.25	53.27
Normal (15-18) & (22-24)	51.31	54.39
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	63.27	67.07
Off Peak (10-15) & (00-06)	48.81	51.74

Category	2023-24	2024-25
Normal (15-18) & (22-24)	46.78	49.59
Industrial Colonies	5.00	5.34
HT III (B): Seasonal Industries	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00
HT IV (A): Utilities	0.00	0.00
HT IV (B): General Purpose	0.00	0.00
HT IV (C): Religious Places	0.00	0.00
HT IV (D) : Railway Traction	318.14	332.29
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.57	0.63
<b>HT Category at 220 KV</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00
HT II (A) : Commercial		
(ii) Major	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00
(iv) Function Halls / Auditoriums	0.00	0.00
HT II (B) : Start up power	0.00	0.00
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00
HT II (D) : Green Power	0.00	0.00
HT III (A): Industry		
Time of Day tariff (TOD) (High Grid Demand) (Feb, Mar), (Apr-May) & (Sep-Oct)		
Peak (06 to 10) & (18 to 22)	0.00	0.00
Off Peak (10-15) & (00-06)	0.00	0.00
Normal (15-18) & (22-24)	0.00	0.00
Time of Day tariff (TOD) (Low Grid Demand) (Jun to Aug), (Nov to Jan)		
Peak (06 to 10) & (18 to 22)	0.00	0.00
Off Peak (10-15) & (00-06)	0.00	0.00
Normal (15-18) & (22-24)	0.00	0.00
Industrial Colonies	0.00	0.00
HT III (B): Seasonal Industries	0.00	0.00
HT III (C): Energy Intensive Industries	0.00	0.00
HT IV (A): Utilities	0.00	0.00
HT IV (B): General Purpose	0.00	0.00
HT IV (C): Religious Places	0.00	0.00
HT IV (D) : Railway Traction	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00
HT V (E) : Government / Private Lift Irrigation	0.00	0.00
<b>Total (LT+HT)</b>	<b>8,597.91</b>	<b>9,090.61</b>

## 7. Average Revenue Realized vs Average CoS break up for APCPDCL in FY 2024-25:

- Average Revenue Realization (ARR) for FY 2024-25 through proposed tariffs is Rs. 7.85/kWh
- Average Cost of Supply (CoS) for APCPDCL - Rs. 7.85 /kWh
- Average CoS break-up (per unit of Sales) for APCPDCL is as follows:-

Particulars	FY 2023-24 Approved (Rs./Unit)	FY 2023-24 Projected (Rs./Unit)	FY 2024-25 Projected (Rs./Unit)
Power Purchase cost	4.33	5.13	4.70
T&D Loss Cost	0.51	0.62	0.59
Network Cost	2.50	2.50	2.21
Other Cost	7.83	0.26	0.36
<b>Cost of Service</b>	<b>7.59</b>	<b>8.52</b>	<b>7.85</b>

The estimated revenue gap for the licensee for FY 2024-25 is as follows:

Sl. No.	Particulars	FY 2024-25
<b>A</b>	Aggregate Revenue Requirement (Rs. Crs.)	12551.92
<b>B</b>	Total Revenue through full cost recovery tariff (Rs. Crs.)	12551.92
<b>B-A</b>	<b>Net Revenue Gap (Rs. Crs.)</b>	<b>0.00</b>

## 8. Performance Parameters

The details as required by the APERC as per the fresh directive (1) in the Retail supply Tariff order 2008-09 are given below:

### 8.1.1. Compensation awarded by the CGRF to the consumers for deficiency of service as per the regulations of the Commission

Sl. No	C.G.No & Date	Circle	Date of order	Compensation awarded	Brief Cause
<b>Compensation awarded for the year FY 2022-23</b>					
Nil					
<b>Compensation awarded for the year FY 2023-24 (Upto September-2023)</b>					
Nil					

### 8.1.2. Details of Electrical Accidents and Ex-gratia sanctioned during FY 2022-23 and FY 2023-24 (upto September-2023):

Sl. No.	Circle	FY 2022-23 (Non-Departmental)				FY 2023-24 (upto Sep'23) (Non-Departmental)			
		Human		Animal		Human		Animal	
		Fatal	Non-fatal	Fatal	Non-fatal	Fatal	Non-fatal	Fatal	Non-fatal
1	Vijayawada	23	0	23	0	25	3	24	0
2	Guntur	41	13	19	0	17	6	26	0
3	CRDA	6	1	7	0	2	4	3	0
4	Ongole	12	0	24	0	2	0	3	0
	<b>APCPDCL</b>	<b>82</b>	<b>14</b>	<b>73</b>	<b>0</b>	<b>46</b>	<b>13</b>	<b>56</b>	<b>0</b>

<b>Ex-gratia Paid</b>									
Sl. No.	Circle	FY 2022-23				FY 2023-24 (upto Sep'23)			
		Human (Nos.)	Amount (Rs.in Lakhs)	Animal (Nos)	Amount (Rs.in Lakhs)	Human (Nos.)	Amount (Rs.in Lakhs)	Animal (Nos)	Amount (Rs.in Lakhs)
1	Vijayawada	15	75.00	18	8.75	4	20.00	10	5.60
2	Guntur	14	70.00	9	6.60	1	5.00	14	4.60
3	CRDA	1	5.00	7	3.95	0	0.00	2	1.20
4	Ongole	5	25.00	23	13.56	2	10.00	8	5.60
	<b>APCPDCL</b>	<b>35</b>	<b>175.00</b>	<b>57</b>	<b>32.86</b>	<b>7</b>	<b>35.00</b>	<b>34</b>	<b>17.00</b>

**8.1.3. No. of DTRs failed and erected during FY 2022-23 & FY 2023-24 (Upto Sept-2023).**

Sl. No	Circle	No. of DTRs existing as on 31.03.2022	No. of DTRs erected during FY 2022-23	No. of DTRs failed during FY 2022-23	No. of DTRs existing as on 31.03.2023	No. of DTRs erected during FY 2023-24 (Upto Sep-2023)	No. of DTRs failed during FY 2023-24 (Upto Sep-2023)	No. of DTRs existing as on 30.09.2023
1	Vijayawada	85215	7354	3614	92569	3971	2512	96540
2	Guntur	67937	6456	4060	74393	3455	2678	77848
3	CRDA	9486	472	457	9958	864	257	10822
4	Ongole	96331	8150	6157	104481	3636	4327	108117
	<b>APCPDCL</b>	<b>258969</b>	<b>22432</b>	<b>14288</b>	<b>281401</b>	<b>11926</b>	<b>9774</b>	<b>293327</b>

**8.1.4. Number of burnt meters, non-functioning or faulty meters (Circle-wise).**

Stuck-up meters for FY 2022-23													
Sl. No	Circle	Defective as on			Defective during			Replaced during			Defective as on		
		01.04.2022			FY 2022-23			FY 2022-23			31.03.2023		
		1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total
1	Vijayawada	5899	1079	<b>6978</b>	64358	13727	<b>78085</b>	66670	13960	<b>80630</b>	3587	846	<b>4433</b>
2	Guntur	20693	852	<b>21545</b>	50835	5566	<b>56401</b>	66157	5802	<b>71959</b>	5371	616	<b>5987</b>
3	CRDA	1968	191	<b>2159</b>	12502	1835	<b>14337</b>	14014	1897	<b>15911</b>	456	129	<b>585</b>
4	Ongole	23650	891	<b>24541</b>	58486	3772	<b>62258</b>	70635	3800	<b>74435</b>	11501	863	<b>12364</b>
	<b>APCPDCL</b>	<b>52210</b>	<b>3013</b>	<b>55223</b>	<b>186181</b>	<b>24900</b>	<b>211081</b>	<b>217476</b>	<b>25459</b>	<b>242935</b>	<b>20915</b>	<b>2454</b>	<b>23369</b>

Stuck-up meters for FY 2023-24 (Upto September-2023)													
Sl. No	Circle	Defective as on			Defective during			Replaced during			Defective as on		
		01.04.2023			FY 2023-24 (Upto Sep-23)			FY 2023-24 (Upto Sep-23)			30.09.2023		
		1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total
1	Vijayawada	3587	846	<b>4433</b>	26158	6144	<b>32302</b>	28569	6596	<b>35165</b>	1176	394	<b>1570</b>
2	Guntur	5371	616	<b>5987</b>	13180	2410	<b>15590</b>	17375	2632	<b>20007</b>	1176	394	<b>1570</b>
3	CRDA	456	129	<b>585</b>	3248	798	<b>4046</b>	3400	648	<b>4048</b>	304	279	<b>583</b>
4	Ongole	11501	863	<b>12364</b>	29032	2026	<b>31058</b>	35546	2433	<b>37979</b>	4987	456	<b>5443</b>
	<b>APCPDCL</b>	<b>20915</b>	<b>2454</b>	<b>23369</b>	<b>71618</b>	<b>11378</b>	<b>82996</b>	<b>84890</b>	<b>12309</b>	<b>97199</b>	<b>7643</b>	<b>1523</b>	<b>9166</b>



Burnt meters for FY 2022-23													
Sl. No	Circle	Defective as on			Defective during			Replaced during			Defective as on		
		01.04.2022			FY 2022-23			FY 2022-23			31.03.2023		
		1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total
1	Vijayawada	417	106	523	3515	1087	4602	3685	1102	4787	247	91	338
2	Guntur	2368	100	2468	5727	450	6177	6716	468	7184	1379	82	1461
3	CRDA	172	12	184	962	83	1045	1103	92	1195	31	3	34
4	Ongole	2539	207	2746	4778	582	5360	5162	551	5713	2155	238	2393
	<b>APCPDCL</b>	<b>5496</b>	<b>425</b>	<b>5921</b>	<b>14982</b>	<b>2202</b>	<b>17184</b>	<b>16666</b>	<b>2213</b>	<b>18879</b>	<b>3812</b>	<b>414</b>	<b>4226</b>

Burnt meters for FY 2022-23 (Upto September-22)													
Sl. No	Circle	Defective as on			Defective during			Replaced during			Defective as on		
		01.04.2023			FY 2023-24 (Upto Sep-23)			FY 2023-24 (Upto Sep-23)			30.09.2023		
		1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total	1-Ph	3-Ph	Total
1	Vijayawada	247	91	338	1921	537	2458	1870	482	2352	298	146	444
2	Guntur	1379	82	1461	1836	197	2033	2978	241	3219	237	38	275
3	CRDA	31	3	34	281	33	314	281	31	312	31	5	36
4	Ongole	2155	238	2393	2429	241	2670	3876	364	4240	708	115	823
	<b>APCPDCL</b>	<b>3812</b>	<b>414</b>	<b>4226</b>	<b>6467</b>	<b>1008</b>	<b>7475</b>	<b>9005</b>	<b>1118</b>	<b>10123</b>	<b>1274</b>	<b>304</b>	<b>1578</b>

#### 8.1.5. Performance with regard to attending fuse-off calls:

Sl. No	Circle	No. of FOC complaints received during FY 2022-23	No. of FOC complaints attended during FY 2022-23		No. of FOC complaints received during FY 2023-24 (Upto Sep-23)	No. of FOC complaints attended during FY 2023-24 (Upto Sep-23)	
			WRT	BRT		WRT	BRT
1	Vijayawada	12313	11410	903	12826	12554	272
2	Guntur	4047	2166	1881	3035	2731	304
3	CRDA	999	606	393	586	542	44
4	Ongole	6112	4433	1679	6033	5838	195
	<b>APCPDCL</b>	<b>23471</b>	<b>18615</b>	<b>4856</b>	<b>22480</b>	<b>21665</b>	<b>815</b>

**8.1.6. Breakdowns and interruptions in power supply to consumers (Circle-wise) and time taken for restoration.**

Number and Duration of supply interruptions on 33 KV and 11 KV networks								URBAN	
For FY 2022-23									
Sl. No	Circle	No of interruptions		Duration in hours		No.of Breakdowns		Duration in Hours	
		33KV	11KV	33KV	11KV	33KV	11KV	33KV	11KV
1	Vijayawada	249	2863	124:30	655:46	27	197	32:25	213:32
2	Guntur	514	3891	82:20	547:32	45	268	43:23	564:18
3	CRDA	288	5764	207:18	3284:18	5	152	12:03	297:14
4	Ongole	1510	4445	1544:28	1541:81	96	168	723:49	381:47
	<b>APCPDCL</b>	<b>2561</b>	<b>16963</b>	<b>1958:36</b>	<b>4487:36</b>	<b>173</b>	<b>785</b>	<b>811:40</b>	<b>1456:51</b>
For FY 2023-24 (upto Sep-23)									
1	Vijayawada	120	1345	55:31	359:31	14	82	16:20	86:42
2	Guntur	396	3378	118:32	226:16	46	199	50:24	420:34
3	CRDA	69	1239	23:18	128:03	2	61	5:56	104:33
4	Ongole	698	4158	172:12	437:00	48	59	412:36	93:00
	<b>APCPDCL</b>	<b>1283</b>	<b>10120</b>	<b>369:33</b>	<b>1150:50</b>	<b>110</b>	<b>401</b>	<b>485:16</b>	<b>704:49</b>

Number and Duration of supply interruptions on 33 KV and 11 KV networks								RURAL	
For FY 2022-23									
Sl. No	Circle	No of interruptions		Duration in hours		No. of Breakdowns		Duration in Hours	
		33KV	11KV	33KV	11KV	33KV	11KV	33KV	11KV
1	Vijayawada	3165	10418	1675:33	7243:29	269	657	564:28	1973:35
2	Guntur	3599	11062	728:59	1004:54	307	896	1116:07	1748:19
3	CRDA	432	8646	405:04	4926:33	19	229	47:33	355:54
4	Ongole	6039	17776	6177:12	6167:24	381	672	2893:93	1525:85
	<b>APCPDCL</b>	<b>13235</b>	<b>47902</b>	<b>8986:48</b>	<b>19342:20</b>	<b>976</b>	<b>2454</b>	<b>1728:08</b>	<b>4077:48</b>
For FY 2023-24 (upto Sep-23)									
1	Vijayawada	1495	4960	613:06	2965:42	126	323	225:41	830:24
2	Guntur	2599	6336	688:52	807:54	288	562	867:29	1034:05
3	CRDA	164	1621	60:01	191:50	10	123	30:35	209:08
4	Ongole	2792	9633	688:48	1748:00	193	236	1650:24	372:00
	<b>APCPDCL</b>	<b>7050</b>	<b>22550</b>	<b>2050:47</b>	<b>5713:26</b>	<b>617</b>	<b>1244</b>	<b>2774:09</b>	<b>2445:37</b>

**8.1.7. Frequency at various levels of interface over the period:**

Month	Average	Max.		Min.	
	Hz.	Hz.	Date	Hz.	Date
Apr-22	49.93	50.22	14-04-2022	49.46	20-04-2022
May-22	50.00	50.27	22-05-2022	49.62	03-05-2022
Jun-22	49.99	50.25	19-06-2022	49.52	13-06-2022
Jul-22	49.99	50.26	14-07-2022	49.52	18-07-2022
Aug-22	50.00	50.23	15-08-2022	49.57	25-08-2022
Sep-22	50.00	50.21	24-09-2022	49.55	02-09-2022
Oct-22	50.00	50.22	24-10-2022	49.64	25-10-2022
Nov-22	49.99	50.25	21-11-2022	49.44	08-11-2022
Dec-22	50.00	50.27	11-12-2022	49.42	20-12-2022
Jan-23	50.00	50.19	04-01-2023	49.5	27-01-2023
Feb-23	50.00	50.19	10-02-2023	49.58	15-02-2023
Mar-23	50.00	50.20	02-03-2023	49.58	07-03-2023
<b>Average 2022-23</b>	<b>49.99</b>				
Apr-23	49.99	50.20	05-04-2023	49.58	17-04-2023
May-23	49.99	50.21	12-05-2023	49.65	28-05-2023
Jun-23	50.00	50.23	14-06-2023	49.70	04-06-2023
Jul-23	50.00	50.22	14-07-2023	49.66	02-07-2023
Aug-23	49.99	50.19	26-08-2023	49.57	08-08-2023
Sep-23	50.00	50.23	08-09-2023	49.61	01-09-2023
<b>Average 2023-24</b>	<b>50.00</b>	<b>50.23</b>	<b>08-09-2023</b>	<b>49.57</b>	<b>08-08-2023</b>

**8.1.8. Pending applications and connections released to different categories of consumers**

Category wise pending applications as on September-2023							
Category	LT-I	LT-II	LT-III	LT-IV	LT-V	HT	Total
Pending at the beginning of the month	15690	3624	267	836	64676	79	<b>85172</b>
Received during the month	9884	2930	65	146	3073	39	<b>16137</b>
Service released during the month	9520	2764	164	93	2972	0	<b>15513</b>
Paid pending as on 30.09.2023	10156	1851	52	63	5388	63	<b>17573</b>

### 8.1.9. Arrears of consumers over Rs.50, 000 pending for over six months

Details of Arrears of consumers over Rs.50,000 pending for over 6 months as on 30.09.2023 (LT)											
Sl. No	Particulars	Vijayawada		CRDA		Guntur		Ongole		APCPDCL	
		SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)
1	Court cases/ Disputed/ BIFR	24	52.22	2	2.48	25	172.66	21	267.74	72	495.10
2	Govt. / Local bodies	740	4237.96	99	342.05	1396	8361.99	686	3536.53	2921	16478.52
3	UDC Services	8	15.66	13	10.05	173	189.51	247	430.73	441	645.94
4	Dismantled / Bill Stopped	69	70.87	196	150.75	392	379.87	370	502.43	1027	1103.91
5	Instalments / Others	178	140.91	7	4.71	594	466.57	429	362.71	1208	974.90
	<b>Total</b>	<b>1019</b>	<b>4517.63</b>	<b>317</b>	<b>510.03</b>	<b>2580</b>	<b>9570.60</b>	<b>1753</b>	<b>5100.13</b>	<b>5669</b>	<b>19698.39</b>

Details of Arrears of consumers over Rs.50,000 pending for over 6 months as on 30.09.2023 (HT)											
Sl. No	Particulars	Vijayawada		CRDA		Guntur		Ongole		APCPDCL	
		SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)	SCs	Amount (Rs. in Lakhs)
1	Court cases/ Disputed/ BIFR	111	6930.71	51	4068.63	96	8324.68	42	4130.84	300	23454.86
2	Govt. / Local bodies	139	22841.99	75	8254.34	117	22761.17	94	21457.88	425	75315.38
3	UDC Services	4	122.94	1	4.40	20	275.14	4	28.38	29	430.86
4	Dismantled / Bill Stopped	175	2715.90	77	1235.83	58	489.82	124	742.04	434	5183.59
5	Instalments / Others	5	930.61	1	104.63	0	0.00	9	4433.46	15	5468.69
	<b>Total</b>	<b>434</b>	<b>33542.15</b>	<b>205</b>	<b>13667.83</b>	<b>291</b>	<b>31850.80</b>	<b>273</b>	<b>30792.59</b>	<b>1203</b>	<b>109853.38</b>

### 8.1.10. Court cases:

Court cases involving the Licensee as on 30.09.2023					
Sl. No	Circle	LT		HT	
		No.of Cases	Amount involved in Rs. Lakhs	No.of Cases	Amount involved in Rs. Lakhs
1	Vijayawada	31	59.43	130	6933.84
2	Guntur	32	174.58	36	8331.12
3	CRDA	2	2.48	71	4069.42
4	Ongole	23	278.39	47	4131.33
	<b>APCPDCL</b>	<b>88</b>	<b>514.88</b>	<b>284</b>	<b>23465.70</b>

**8.1.11. Details of pilferage of power cases category-wise pertaining to FY 2022-23 & FY 2023-24 (upto September-2023)**

No. of cases filed in respect of Pilferage of power by DPE wing											
Sl. No	Circle	Amounts Assessed in Rs.Lakhs									
		FY 2022-23					FY 2023-24 (Upto Sep-23)				
		No. of services inspected	Booked		Realisation		No. of services inspected	Booked		Realisation	
			No. of Services	Amount	No. of Services	Amount		No. of Services	Amount	No. of Services	Amount
1	Vijayawada	43671	1088	139.53	1453	141.73	19224	506	53.26	757	43.82
2	Guntur	28042	1514	253.05	2058	138.99	13402	714	90.93	518	78.06
3	CRDA	10263	181	62.05	458	162.50	6701	422	18.94	311	10.41
4	Ongole	26669	1738	249.73	2179	175.71	9443	823	170.28	962	112.34
	<b>APCPDCL</b>	<b>108645</b>	<b>4521</b>	<b>704.36</b>	<b>6148</b>	<b>618.93</b>	<b>48770</b>	<b>2465</b>	<b>333.41</b>	<b>2548</b>	<b>244.63</b>

No. of cases filed in respect of Pilferage of power by Operation wing											
Sl. No	Circle	Amounts Assessed in Rs.Lakhs									
		FY 2022-23					FY 2023-24 (Upto Sep-23)				
		No. of services inspected	Booked		Realisation		No. of services inspected	Booked		Realisation	
			No. of Services	Amount	No. of Services	Amount		No. of Services	Amount	No. of Services	Amount
1	Vijayawada	220800	353	35.95	516	31.17	124200	217	13.87	181	11.40
2	Guntur	170400	933	33.96	933	34.56	95850	340	16.16	265	11.72
3	CRDA	45600	55	5.70	341	8.76	25650	12	1.60	56	2.09
4	Ongole	213000	708	16.19	1316	20.11	106500	330	20.51	407	10.86
	<b>APCPDCL</b>	<b>649800</b>	<b>2049</b>	<b>91.8</b>	<b>3106</b>	<b>94.6</b>	<b>352200</b>	<b>899</b>	<b>52.14</b>	<b>909</b>	<b>36.07</b>

No. of cases filed in respect of Backbilling by DPE wing											
Sl. No	Circle	Amounts Assessed in Rs.Lakhs									
		FY 2022-23					FY 2023-24 (Upto Sep-23)				
		No. of services inspected	Booked		Realisation		No. of services inspected	Booked		Realisation	
			No. of Services	Amount	No. of Services	Amount		No. of Services	Amount	No. of Services	Amount
1	Vijayawada	43671	155	49.24	613	60.92	19224	343	47.37	247	34.36
2	Guntur	28042	254	132.15	549	390.24	13402	150	73.50	197	86.55
3	CRDA	10263	127	61.23	275	136.51	6701	89	36.24	98	44.34
4	Ongole	26669	190	105.91	209	33.89	9443	121	48.55	148	33.87
	<b>APCPDCL</b>	<b>108645</b>	<b>726</b>	<b>348.53</b>	<b>1646</b>	<b>621.56</b>	<b>48770</b>	<b>703</b>	<b>205.66</b>	<b>690</b>	<b>199.12</b>

No. of cases filed in respect of Backbilling by Operation wing											
Sl. No	Circle	Amounts Assessed in Rs.Lakhs									
		FY 2022-23					FY 2023-24 (Upto Sep-23)				
		No. of services inspected	Booked		Realisation		No. of services inspected	Booked		Realisation	
			No. of Services	Amount	No. of Services	Amount		No. of Services	Amount	No. of Services	Amount
1	Vijayawada	220800	166	99.98	367	97.59	124200	67	42.92	85	47.66
2	Guntur	170400	133	55.20	192	52.24	95850	55	32.87	90	31.25
3	CRDA	45600	18	4.53	38	5.21	25650	6	1.88	11	3.22
4	Ongole	213000	142	168.50	141	73.38	106500	40	15.21	64	29.41
	<b>APCPDCL</b>	<b>649800</b>	<b>459</b>	<b>328.21</b>	<b>738</b>	<b>228.42</b>	<b>352200</b>	<b>168</b>	<b>92.88</b>	<b>250</b>	<b>111.54</b>

**8.1.12. Details of SAIDI – SAIFI circle-wise pertaining to FY 2022-23 & FY 2023-24 (upto September-2023)**

Circle wise SAIDI for the year FY 2022-23														
Sl. No	Circle	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Average FY 2022-23
1	Vijayawada	10:28:35	11:49:19	7:01:49	10:15:56	7:50:58	6:15:12	6:45:16	4:48:20	4:58:26	3:45:36	4:18:36	7:28:59	7:08:55
2	Guntur	11:56:19	15:03:32	9:24:57	12:53:10	10:59:12	9:49:30	9:01:14	7:58:15	6:12:00	5:28:47	7:51:01	10:31:15	9:45:20
3	CRDA	6:46:16	8:36:01	6:15:12	7:57:50	8:20:48	5:56:05	6:11:48	4:30:37	4:43:24	2:57:13	4:02:15	6:24:10	6:03:28
4	Ongole	19:32:02	23:25:41	19:28:24	19:33:29	14:32:53	14:12:32	11:53:26	10:33:26	10:24:24	8:04:18	8:18:05	12:55:28	14:24:31
	<b>APCPDCL</b>	<b>12:58:57</b>	<b>15:34:14</b>	<b>10:56:26</b>	<b>13:17:54</b>	<b>10:35:23</b>	<b>9:23:12</b>	<b>8:44:12</b>	<b>7:14:31</b>	<b>6:44:39</b>	<b>5:20:28</b>	<b>6:24:05</b>	<b>9:44:08</b>	<b>9:44:43</b>

Circle wise SAIDI for the year FY 2023-24 (Upto September-2023)								
Sl. No	Circle	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Average FY 2023-24
1	Vijayawada	08:32:53	12:51:25	12:11:31	10:19:19	11:49:12	08:52:41	10:46:10
2	Guntur	08:30:49	18:14:41	16:30:20	12:37:12	17:08:00	12:49:28	14:18:25
3	CRDA	06:00:30	13:33:26	10:08:58	07:13:16	09:53:49	07:15:48	09:00:58
4	Ongole	18:25:26	26:39:14	21:34:08	18:27:46	27:59:16	17:36:05	13:46:59
	<b>APCPDCL</b>	<b>10:54:40</b>	<b>18:08:59</b>	<b>15:46:48</b>	<b>12:53:27</b>	<b>17:29:43</b>	<b>12:13:09</b>	<b>14:34:28</b>

Circle wise SAIFI for the year FY 2022-23														
Sl. No	Circle	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Average FY 2022-23
1	Vijayawada	12.64	15.43	10.61	16.04	11.5	9.78	10.17	6.82	6.96	5.95	6.11	10.35	10.2
2	Guntur	13.2	19.8	13.58	18.58	15.74	13.92	13.25	10.37	10.36	8.51	8.63	12.33	13.19
3	CRDA	6.54	12.68	9.6	11.55	10.86	7.6	8.13	5.75	5.99	4.86	3.95	8.44	8
4	Ongole	20.61	30.47	24.61	28.45	24	22.54	19.78	16.46	16.9	12.62	12.08	18.12	20.55
	<b>APCPDCL</b>	<b>14.39</b>	<b>20.46</b>	<b>15.09</b>	<b>19.68</b>	<b>16</b>	<b>14.19</b>	<b>13.44</b>	<b>10.32</b>	<b>10.51</b>	<b>8.38</b>	<b>8.26</b>	<b>12.82</b>	<b>13.63</b>

Circle wise SAIFI for the year FY 2023-24 (Upto September-2023)								
Sl. No	Circle	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Average FY 2023-24
1	Vijayawada	11.45	17.42	17.5	15.93	15.56	12.99	15.14
2	Guntur	13.63	22.26	22.58	19.45	21.31	17.14	19.40
3	CRDA	8.63	16.76	13.36	10.68	11.59	9.98	11.83
4	Ongole	23.05	33.51	32.36	30.19	32.28	26.24	29.61
	<b>APCPDCL</b>	<b>14.91</b>	<b>23.03</b>	<b>22.58</b>	<b>20.29</b>	<b>21.35</b>	<b>17.46</b>	<b>19.94</b>

## 9. Compliance on APERC directives

- 1) The DISCOMS have not furnished the reasons for variations in actual sales over the projections/approvals of the previous year in their filings and hence it is directed that analysis on variations of sales in category wise shall be furnished while making projections for the future in the filings from FY 2024-25 onwards.

**(Para 51, Page 28, Chapter - III)**

**Reply:** It is to submit that, APCPDCL will comply with directions of Hon'ble APERC.

- 2) To be vigilant on sales volume to this consumer category (supplying only to genuine consumers and preventing any unauthorized and unaccounted pilferage or theft of energy in any manner) and invoke appropriate remedial measures, under intimation to the Commission, to meet the excess cost in case the actual sales exceed the approved sales volume during the year with authenticated data in line with the Commission's directives.

**(Para 53, Page 34, Chapter - III)**

**Reply:** Regarding the monthly Agricultural sales (free Power) volume, the details of month-wise Agricultural sales target as per APERC Tariff order and the assessed Agricultural sales for the year 2022-23 are as follows.

### Agricultural Assessed

Sl. No.	Month	Agricultural Consumption (in MU) as per APERC Targets	Assessed Agricultural sales (in MU)
1	Apr-22	199.76	173.79
2	May-22	150.12	122.61
3	Jun-22	131.76	153.60
4	Jul-22	85.38	84.72
5	Aug-22	176.39	120.88
6	Sep-22	158.10	155.66
7	Oct-22	237.08	130.69
8	Nov-22	94.38	168.25
9	Dec-22	165.57	125.15
10	Jan-23	188.28	230.05
11	Feb-23	222.06	220.33
12	Mar-23	269.98	228.75
	<b>Total</b>	<b>2078.86</b>	<b>1914.48</b>

From the above, it is evident that the assessed Agricultural sales for the period Apr-22 to Mar-23 are within the limits set by the Hon'ble Commission.

Further it is to submit that various measures are being adopted to regularize unauthorized additional loads and to prevent direct tapping cases by conducting intensive inspection of services periodically, erecting the capacitor banks at 33/11 KV substations to maintain proper PF, strictly implementing Agriculture supply hours as per the directives of APERC without exceeding the supply hours. Further it is to inform that Geo tagging of Agricultural services is being done to ensure that power supply is extended to the genuine consumers only.

- 3) Accordingly, APGENCO and DISCOMS shall work in cohesion to commission Dr.NTTPS stage V as per the schedule and run the existing plants at full capacity.

**(Para 110, Page 78, Chapter- III)**

**Reply:** It is to submit that, the directions of the Hon'ble commission were communicated to APGENCO and APPDCL vide D.No.6/23, dt: 19.04.2023 and requested for compliance. The compliance report is yet to be received

- 4) The Commission decides not to include the said four CGSs in the power procurement plan for FY 2023-24. However, the DISCOMS are at liberty to approach this Commission for procurement of the power from the said four stations on a short-term basis with substantiation that the power procurement from them would be beneficial to the DISCOMS in all respects if there is a dire need and in case of any slippage of generation from the approved sources. On such proposals, the Commission will take appropriate decision after considering pros and cons.

**(Para 112, Page 89, Chapter - IV)**

**Reply:** It is to submit that, APCPDCL on behalf of APDISCOMs filed review petition on RSTO FY 2023-24 before APERC requesting to re-consider the energy dispatches from four Central Generating Stations viz. NTPC Kudgi, NTECL Vallur, NTPL & NNTPS in RST FY 2023-24 in view of prevailing Power Supply Situation, treating them as Base Load Plants who can meet the minimum demand on the Grid throughout the time. The Review Petition is scheduled for hearing before APERC on 28.06.2023.

- 5) In respect of the three new CGSs allotted by MoP under URS/unallocated quota whose capacity is very minimal and inclusion or exclusion of the same in the power procurement plan for FY2023-24 would not have much impact. As the landed cost of these stations is lesser than the price approved for short-term power purchases in this order, the Commission decides to include them in the power procurement plan for FY 2023-24. However, at any point of time, if the power procurement cost is found to be higher, the power procurement from the same may be stopped by the DISCOMS to save costs.

**(Para 112, Page 89, Chapter - IV)**



**Reply:** It is to submit that, letter addressed from CGM/PP/APPCC to the Member, Grid Management Division, CEA, New Delhi for surrender of unallocated share from the said 3 No. new CGS stations viz., NLC TPS-I Expansion, NLC TPS-II Expansion and Kudankulam on 08.06.2023. Reply is awaited from CEA.

- 6) It is needless to mention that in the absence of approved PPAs, the approval granted in this order for power procurement is applicable up to the end of FY 2023-24 only. If the DISCOMs desire to procure the power from all the CGSs filed before the Commission in the present ARR filings beyond FY 2023-24, they should file an appropriate petition in respect of each CGS for approval of PPA with substantiation before this Commission for taking appropriate action on the same following the due regulatory process.

**(Para 112, Page 90, Chapter - IV)**

**Reply:** It is to submit that, APCPDCL on behalf of APDISCOMs filed individual petitions along with PPA's before APERC on 24.05.2023 seeking consent for procurement of power from each CGS.

- 7) As for the effect of inclusion of sources in the power procurement plan for FY2023-24, the Commission reiterates its direction in the previous RST Orders that the inclusion of any project/plant under the above sources is only for the purpose of estimating the availability of capacity during the FY2023-24 and the same does not in any way confer automatic regulatory approval which has to be obtained separately based on merits in accordance with the law. Further, in respect of the Generating stations included in the sources of supply shown above which either have no Power Purchase Agreements or which have no approval from the Commission for their Power Purchase Agreements and/or whose tariffs are yet to be determined by the Commission, except in the cases where there is an ad-hoc tariff already being paid as per the Orders of the Commission, the licensees shall not receive any supply of power without prior intimation to and prior approval of the Commission.

**(Para 116, Page 90, Chapter - IV)**

**Reply:** Noted and action is being taken accordingly.

- 8) APGENCO has to review its maintenance practices to keep all units in operation without interruption, and also to see to it that the generation is at full capacity as per the requirement of the system. Further, there is surplus potential in many time blocks leading to underutilization of the capacity contracted if the same is not sold due to inadequate price in the market at the relevant time, and the same surplus potential cost is being termed as backing down cost by some stakeholders. The DISCOMS shall make its best efforts through its dedicated round-the-clock cell to dispose of the surplus energy at appropriate periods/time blocks with state-of-the-art estimation methods / AI tools as

specified in Regulation 1 of 2022 of APERC. Further, it is being informed by the Ministry of Power (MoP), GoI that it has launched the surplus power portal (PUSHP) as a one-of-its-kind initiative. As per the press release issued by MoP in this regard, “the DISCOMs will be able to indicate their surplus power in block times/days / months on the portal. Those DISCOMs who need power will be able to requisition the surplus power. The new buyer will pay both variable charge (VC) and fixed cost (FC) as determined by Regulators. Once power is reassigned, the original beneficiary shall have no right to recall as entire FC liability is also shifted to the new beneficiary. Financial liability of new buyer shall be limited to quantum of temporary allocated/transferred power. This will reduce the fixed cost burden on the DISCOMs, and will also enable all the available generation capacity to be utilized”. Therefore, if the DISCOMS use the above portal effectively, they can save huge avoidable costs which the stakeholders are worried about. The DISCOMS shall submit monthly progress reports on the disposal of surplus energy through this portal.

**(Para 120, Page 95, Chapter - IV)**

**Reply:** It is to submit that the directions of the Hon'ble commission were communicated to APGENCO and APPDCL vide D.No.6/23, dt:19.04.2023 and requested compliance on directives. The compliance report is yet to be received. The dedicated round-the clock cell by APDISCOMs are effectively diversifying the forecasted surplus power by APSLDC on Monthly/Daily and real time basis through various platforms in Power markets along with PUSHP portal and Swapping the power and are disposing the surplus power, the details of which are also being intimated to the Hon'ble Commission over monthly reports by APDISCOMs.

- 9) The SLDC shall strictly comply with the applicable CERC/SERC regulations/guidelines while dispatching energy from these projects on a real-time basis.

**(Para 122, Page 96, Chapter - IV)**

**Reply:** It is to submit that, APSLDC is strictly complying the applicable CERC/SERC regulations/ guidelines while dispatching energy from various projects on a real time basis.

- a) APSLDC is strictly following the Merit order Dispatch and compliance is reviewed by higher authorities.
- b) In real time SLDC control room is issuing Backing down instructions to the state thermal generators to their technical minimum up to 55% as specified in IEGC. APGENCO units (RTPP Stage-1,2 and 3, NTTPS Stage 1,2,3,4) are reducing their generation up to 71.4%. Non compliance letters are being communicated to the respective generators.

- 10) Any short-term power purchase including the shortfall of energy during certain time blocks in a day or certain days shall be procured as per Regulation 1 of 2022 and furnish the information to the Commission accordingly.

**(Para 124, Page 98, Chapter - IV)**

**Reply:** The time block wise short term purchase details pertaining to exchanges are being submitted daily to Hon'ble APERC vide email.

- 11) The DISCOMS shall not procure energy from Stations / Sources other than those approved in this order without the prior approval of the Commission. While operating intraday merit order dispatch by SLDC, the least cost source shall be dispatched to the full extent in order to achieve lower power purchase cost at the end of the day. The SLDC shall develop or use unit commitment software for the same. While backing down approved thermal stations intraday to accommodate short-term purchases from the market if any to save the power purchase cost, the technical limits for backing down of the units as specified in the IEGC shall be followed.

**(Para 125, Page 98, Chapter - IV)**

**Reply:** It is to submit that, APSLDC IT team has developed a Unit Commitment software for Intra-day and Day ahead, as suggested by Hon'ble APERC. Testing of the software is under process.

- 12) Since the Commission has limited the energy availability from some stations up to the normative value only, the incentive proposed by the DISCOMS for availability/dispatch from the station beyond the norm in the form of other costs is not permitted. However, the DISCOMS are permitted to pay the incentive amounts to the generators based on their performance as per the terms & conditions of PPA and claim the same in the True up/down. The Commission has also not approved the other costs in respect of CGSs, the same may be claimed on an actual payment basis in the True-up/down claims as per regulations.

**(Para 128, Page 100, Chapter - IV)**

**Reply:** It is to submit that based on the actual energies scheduled from the CGS, incentives and other costs are being paid to the CGS. These additional costs are being claimed in the true-up/down on actual payment basis for the respective months accordingly.

- 13) The Commission has finalized the energy availability of APGENCO SDSTPS, and HNPCL thermal stations based on the actual performance for the last three years and accordingly, it has reduced the fixed costs proportionately corresponding to the capacity approved in the present order. However, the DISCOMS shall pay the fixed costs based

on the actual availability during the month or the availability approved in this order subject to limiting the same to normative value every month and for the year as a whole. In respect of the plants whose availability is considered at normative value, the fixed charges approved in this order are payable provided, they achieve the normative availability/capacity index at the end of the year as specified in the relevant Regulations/orders.

**(Para 128, Page 100, Chapter - IV)**

**Reply:** It is to submit that, APDISCOMs are admitting the energy bills of APGENCO and APPDCL based on the actual availability during the month (fixed charges) as per the directions issued in (Para No. 128, Pg 100, Chapter-IV) RST order for FY 2023-24.

**14)** If any power plant fails to achieve the specified normative availability/capacity index, there shall be a pro-rata reduction of fixed charges. The DISCOMS shall place on their websites the details of the cumulative availability/capacity index achieved by each generator up to the end of each month after the end of that month and accordingly SLDC shall intimate the DISCOMS of the availability achieved by the each generator including CGSs after the end of each month within 15 days after completion of that month.

**(Para 128, Page 100, Chapter - IV)**

**Reply:** It is to submit that, APDISCOMs are admitting the energy bills based on the actual availability during the month (fixed charges) as per the commission directions. percentage cumulative availabilities/ Capacity Index of APGENCO, APPDCL Thermal stations and APGENCO Hydel stations and Percentage cumulative availabilities of CGS as declared by SRPC are placed in Discom website in compliance to the Commission directions.

**15)** The Commission approves the ceiling rate at Rs.5.31 per unit which is the per unit short-term power purchase price for FY2023-24 fixed by the Commission in this order for three DISCOMS put together. If the weighted average price exceeds the ceiling price in any month, the reasons and justification for such purchases at higher price shall be furnished to the Commission.

**(Para 129, Page 101, Chapter - IV)**

**Reply:** Monthly reports for Exchange transactions, banking transactions and DEEP purchases are being submitted to the Hon'ble APERC by APDISCOMs. The justification for high cost power purchases through exchanges are also being submitted along with monthly reports.

- 16) The DISCOMS shall examine the feasibility of evacuating its share of power from Thermal Power Tech (SEIL P1) through the STU network under execution for evacuation of power to the DISCOMS from SEIL (P2). The feasibility report shall be submitted to the Commission within 45 days from the date of release of this order for passing appropriate directions in this regard, as it may reduce the ISTS charges burden to some extent.

**(Para 156, Page 118, Chapter - V)**

**Reply:** It is to submit that, at point no (16) of the directives of APERC, it is stated that “the DISCOMs shall examine the feasibility of evacuating its share of power from Thermal Power Tech (SEIL P1) through the STU network under execution of power to the Discoms from SEIL (P2). The feasibility report shall be submitted to the commission within 45 days from the date of release of this order for passing appropriate directions in this regard, as it may reduce the ISTS charges burden to some extent.”

In Compliance to above directives System Studies were carried out by Power System wing by assuming that one of the unit at SEIL-P1 will be connected with STU with 625MW Dispatch as against AP Share of 230.55MW i.e., by connecting one of the unit with STU and another unit with CTU at SEIL-P1.

In compliance to the above directives M/s.Sembcorp Energy India Ltd intimated that SEIL P1 plant has 2 units of 660MW with exportable capacity of 627 MW for each unit. Presently both units are connected to CTU network and supplying 230.55MW to APDISCOMs, 839.45MW to Telangana DISCOMs under long term contracts and remaining 184MW is merchant capacity. Considering exportable capacity of 627MW of each unit, connecting part capacity of 230.55MW to AP STU network is technically not possible.

- 17) The Commission has been giving priority to the matter of the payment of compensation and accordingly, the DISCOMS shall pay the compensation to the eligible persons expeditiously without inviting further directions in this regard, and reduce the number of accidents on top priority following the various directions given in earlier orders.

**(Para 161, Page 120, Chapter - V)**

**Reply:** It is to submit that, APCPDCL has been conducting various awareness programs among the public regarding precautions to be taken to avoid Accidents. As per the directions of the Hon'ble Commission, APCPDCL is taking all measures to pay the compensation to the eligible persons within stipulated time.

18) There is no agreement between APSPDCL and APCPDCL on the issue. The Commission has determined the subsidy allocation based on the power-sharing ratio in the absence of specific data at the time of finalization of the revenue gap for FY 2022-23. The data submitted now by both DISCOMS is at variance with each other. The net effect on the government is nil with only the variation in allocation between the two DISCOMS. Hence, the Commission directs that both DISCOMS shall settle the issue amicably with mutual agreement, and report the same to the Commission within one month for passing appropriate orders.

**(Para 190, Page 140, Chapter - VII)**

**Reply:** It is to submit that, APCPDCL addressed letter to APSPDCL on 09.06.2023 requesting to accept the proposals of APCPDCL for arriving subsidy amount to be returned to the Government of AP for FY 2019-20 by apportioning of approved agricultural sales for FY 2019-20 based on actual sales as was done for apportioning of approved Sales for FY 2020-21. APSPDCL has not yet responded to the APCPDCL letter. Hence, Hon'ble Commission is requested pass appropriate orders in this regard.

19) The DISCOMS are directed to submit the feasibility report to the Commission on these and other related issues raised by TSPs other than claim for tariff rationalization and change of category within 60 days of the release of this order for passing appropriate directions in this regard.

**(Para 206, Page 165, Chapter - VIII)**

**Reply:** It is to submit that, the telecom towers are located at different places and scattered over large area. Hence single billing is not feasible. However, the APCPDCL is consolidating the service wise and bill wise information and furnishing the same to the coordinators of the company through whatsApp every month after completion of the billing.

At present online facility is given to the consumers to pay the individual service wise bills. Accordingly monthly bills data is also being provided to the payment gateways like Billdesk, PayTM and PhonePe through API for individual services. While payment of bills by the consumers, these payment gateways access our servers and receive payments service wise. Hence clubbing of services in our data base is not possible since the above payment gateways cannot accept clubbed services bills data.

The services are being released to Telecom service providers within stipulated time after registration and receipt of necessary deposits and costs.

- 20) If any generator operates in isolation, it shall be exempted from the Grid support charges, and the DISCOMS shall not levy GSC on such generators.

**(Para 207, Page 166, Chapter - VIII)**

**Reply:** It is to submit that APCPDCL is complying with the Direction of Hon'ble APERC.

- 21) As regards the grievance raised on solar net metering by one of the stakeholders, the APCPDCL is directed to comply with the solar net metering policy approved by the Commission vide its order dated 25.05.2019.

**(Para 207, Page 166, Chapter - VIII)**

**Reply:** It is to submit that, APCPDCL complied the directions issued by Hon'ble APERC and accordingly issued Net Metering bills for the billing month of June, 2023 and also bill revisions have been done and also adjustments were given to the respective consumers.

- 22) All the consumers shall be billed based on KVAh except "Category- I: domestic", "single phase services of any category", farmers in "Category - V agriculture & related", and "Cottage industries and Flour mills up to 10HP".

**(Page 183, Chapter - X)**

**Reply:** It is to submit that, as per the directions of Honorable APERC in Tariff order for the Financial Year 2023-24, all the category of consumers are being billed based on KVAh readings except Category – 1 Domestic Single-Phase services, Farmers in Category-5 Agriculture and related and Cottage Industries and Floor Mills up to 10 HP.

- 23) The payment of subsidy amounts indicated in the beginning of this chapter must be made by the Government of Andhra Pradesh to the Licensees in equal monthly instalments, in advance.

**(Para 228, Page 224, Chapter - X)**

**Reply:** It is to submit that the advance bills towards subsidy amounts have been given to the Government of Andhra Pradesh in advance by APCPDCL. Para 226, Page 180 (Chapter – X) of the Tariff for Retail Sale of Electricity during FY 2023-24 order issued by the Honourable APERC indicates the external subsidy requirement of Rs. 2453.36 Crores. Out of this, Tariff Subsidy is Rs.2325.78 Crores (Para No.218, Page 174 of RST order). As against 2 Months Tariff Subsidy of Rs.387.63 Crores due up to May-2023, Rs.482.27 Crores was received from the GoAP upto May-23 i.e. the entire subsidy due for 2 months is received. APCPDCL is continuously pursuing with the GoAP for release of subsidy amounts.

- 24) The above determined rates for “Category I (A): Domestic-LT” (APSPDCL & APCPDCL) & “Category V: Agriculture & Others-LT” consumers, for all the three licensees are contingent on payment of subsidy as agreed by the GoAP, failing which, the rates contained in the full cost recovery tariff schedule (Chapter-IX of this order) will become operative.

**(Para 228, Page 224, Chapter - X)**

**Reply:** It is to submit that, the Government of AP communicated that, it undertakes to provide the subsidy amounts proposed by the commission, of which the APCPDCL’s share is Rs. 2453.36 Cr. Hence, the billing is being done, as per the rates of Retail supply tariff schedule. Further, if the GoAP fails to provide the external subsidy, APCPDCL will comply the direction of the Hon’ble commission regarding Full Cost Recovery Tariff vide Para No: 229 of Page No:223 of Tariff Order for FY 2023-24.

- 25) Regarding the improper alignment of the items in the electricity bills and their visibility, etc., the Commission has already directed DISCOMS to rectify these problems. The DISCOMS are directed to submit the Commission compliance report within 30 days of the release of this Order.

**(Para 303, Page 264, Chapter - XII)**

**Reply:** It is to submit that, the CC bills are being issued to the consumer through the spot billing machine. All the items including labels are printed on white paper rolls to maintain the exact alignment of item description printed and its value in the CC bill.

- 26) Regarding the material procurement at comparatively higher rates, the DISCOMS are directed to apprise the Commission of the price at which they procured the important items such as DTRs, Power Transformers, conductors, poles, etc during the last year with the comparison of the rates at which the utilities in neighboring states procured the same during the same period (last year) within 45 days from the release of this Order for passing appropriate directions in this regard.

**(Para 313, Page 265, Chapter - XII)**

**Reply:** It is to submit that, regarding purchase of Distribution Transformers & Power Transformers, Conductors and Poles during the last year (FY 2022-2023) with the comparison of the rates is as follows:



Sl. No	Capacity of PTRs & DTRs/ Conductor/ Type of poles	Name of the DISCOM	PO placed in the last year i.e FY-2022-23	Price per each/KM incl. all (Rs.)	Remarks
1	3PH 63KVA DTR BEE 5 STAR (Aluminum)	APCPDCL	5100006772, 23.02.2023	2,81,000	Price variation is applicable
		APEPDCL	5100004627, 15.10.2022	2,73,720	Price variation is applicable
		APSPDCL	5100006574 dt:24-8-2022	2,54,750	Price variation is applicable
		TSNPDCL			5 Star not procured
		TSSPDCL			5 Star not procured
2	3PH 100KVA DTR BEE 5 STAR (Aluminum)	APCPDCL	5100006778, 25.02.2023	3,58,000	Price variation is applicable
		APEPDCL	5100004621, 14.10.2022	3,53,250	Price variation is applicable
		APSPDCL	5100006572 dt:24-8-2022	3,21,798.98	Price variation is applicable
		TSNPDCL			5 Star not procured
		TSSPDCL			5 Star not procured
3	3PH 160KVA DTR BEE 5 STAR (Aluminum)	APCPDCL	5100006757, 13.02.2023	6,36,000	Price variation is applicable
		APEPDCL	5100004440, 12.07.2022	5,71,500	Price variation is applicable
		APSPDCL	5100006573, 24.08.2022	5,69,700	Price variation is applicable
		TSNPDCL			5 Star not procured
		TSSPDCL			5 Star not procured
4	33/11 KV 5 MVA PTR	APCPDCL	5100006741 23.12.2022	85,35,294	Losses (in KW) No Load Full Load 4.0 23 (Price variation is applicable)
		APEPDCL			Material with same specifications not procured
		APSPDCL	5100006872 04.02.2023	84,06,500	Losses (in KW) No Load Full Load 4.0 23 (Price variation is applicable)

Sl. No	Capacity of PTRs & DTRs/ Conductor/ Type of poles	Name of the DISCOM	PO placed in the last year i.e FY- 2022-23	Price per each/KM incl. all (Rs.)	Remarks
		TSNPDCL			Not procured
		TSSPDCL			Not procured
5	33/11 KV 8 MVA PTR	APCPDCL	5100006742 23.12.2022	1,06,82,658	Losses (in KW) No Load Full Load 5.0 41.8 (Price variation is applicable)
		APEPDCL	5100004609, 01.10.2022 (Repeat Order)	84,49,000	Losses (in KW) No Load Full Load 5.0 41.8 (Price variation is applicable)
		APSPDCL	5100006871 04.02.2023	1,05,12,199.99	Losses (in KW) No Load Full Load 5.0 41.8 (Price variation is applicable)
		TSNPDCL			Not procured
		TSSPDCL	3662/22-23 09.03.2023	83,66,200	Losses (in KW) No Load Full Load 5.0 41.8 (Price variation is applicable)
6	55 Sq.mm AAA Conductor	APCPDCL	5100006575, 14.07.2022	49,861.37	<b>PV Rate</b> (As per CACMAI Base rate of Rs.2,46,950 per MT Dt:01.07.2023)
		APSPDCL	5100006847 15.12.2022	49,499.88	
		APEPDCL	5100004747 12.04.2023	41,887.60	
		TSNPDCL	REPM-7219, 16.02.2023	37008.70	
		TSSPDCL	PM-3811/23-24 06.06.2023	38925.95	
7	8M/200 Kg PSCC Poles	APCPDCL	5100006746 09.01.2023	3,450.00	PO Firm Price
		APSPDCL	5100006825 .01.12.2022	3,199.99	PO Firm Price
		APEPDCL	5100004502 11.08.2022	3,450.00	PO Firm Price
		TSNPDCL	Not Procured		Not Procured this material
		TSSPDCL	Not Procured		Not Procured this material
8	9.1M/280 Kg PSCC Poles	APCPDCL	5100006745 09.01.2023	4,910.00	PO Firm Price

Sl. No	Capacity of PTRs & DTRs/ Conductor/ Type of poles	Name of the DISCOM	PO placed in the last year i.e FY- 2022-23	Price per each/KM incl. all (Rs.)	Remarks
		APEPDCL	5100004510 11.08.2022	4,910.00	PO Firm Price
		APSPDCL	5100006826 01.12.2022	4,750.00	PO Firm Price
		TSSPDCL	PM-3733 18.04.2023	3,422.00	PV Rate
		TSNPDCL	PM-7285 24.04.2023	3,270.00	PV Rate
9	11.0M/350 Kg SPUN Poles	APCPDCL	5100006766 .20.02.2023	16,900.00	PO Firm Price
		APEPDCL	5100004309 09.06.2022	17,400.00	PO Firm Price
		APSPDCL	5100006632 Dt.26.09.2022	16,900.00	PO Firm Price
		TSNPDCL	Not Procured		Not Procured this material
		TSSPDCL	Not Procured		Not Procured this material
10	12.5M/365 Kg SPUN Poles	APCPDCL	5100006561 Dt.23.06.2022	18,400.00	PO Firm Price
		APEPDCL	5100004584 Dt.01.09.2022	18,600.00	PO Firm Price
		APSPDCL	5100006333 Dt.26.09.2022	17,949.99	PO Firm Price
		TSNPDCL	Not Procured		Not Procured this material
		TSSPDCL	Not Procured		Not Procured this material

27) Regarding ensuring the 9 hours supply to agricultural consumers, as per section 166 (5) of the Electricity Act, 2003, there shall be a committee in each district to be constituted by the Appropriate Government to review the quality of power supply and consumer satisfaction. The DISCOMS shall place the reports or minutes of the said committee on their websites and submit the same to the Commission. If the committees are not in place, the DISCOMS shall approach the Govt to appoint such committees immediately.

(Para 315, Page 265, Chapter - XII)

**Reply:** It is to submit that, as per the directions of the Hon'ble Commission, all the field officers are instructed to form Review Committee to review the quality of power supply and consumer satisfaction. The DISCOM officials are instructed to coordinate with the Public Representatives in constituting the Committees. The Committee will be constituted at the earliest and will be submitted to the Commission.

28) Regarding concessions extended to various sections by the government, as the same was included in the subsidy to be provided for FY 2023-24 by the government, they shall be implemented strictly as per the Government Orders.

**(Para 316, Page 266, Chapter - XII)**

**Reply:** It is to submit that, APCPDCL extending concessions to various consumers as per the directions of Government.

29) Regarding the free power to be extended to the eligible farmers who are provided with solar pump sets either off-grid or grid-connected, they shall be provided free power as per the Govt. policy if there is any issue with solar power.

**(Para 317, Page 266, Chapter - XII)**

**Reply:** It is to submit that, APCPDCL comply with the directions of the Hon'ble Commission.

30) Regarding HT or LT meter replacement, the licensees shall strictly comply with the Commission's directions /terms and conditions of supply/GTCS. The dedicated lines of HT consumers also shall be shared with other consumers as per the terms and conditions specified in the RST Orders.

**(Para 318, Page 266, Chapter - XII)**

**Reply:** It is to submit that, APCPDCL comply with the directions of the Hon'ble Commission.

31) Regarding the synchronization of small solar plants with the grid, the procedure stipulated in solar rooftop guidelines as approved by the Commission shall be complied with.

**(Para 318, Page 266, Chapter - XII)**

**Reply:** It is to submit that, APCPDCL is complying with the solar rooftop guidelines as approved by the Commission for synchronization of small solar plants with the grid.

## 10. Cost of Service for FY 2023-24:

The Licensee has been filing Cost of service (CoS) in embedded cost methodology. As per the directions, the study of various CoS methods was done and report submitted to Hon'ble Commission. In Tariff order FY 2019-20, the Hon'ble commission having examined the report on various methods of CoS finally decided to adopt the same Voltage wise CoS methodology as in FY 2018-19 for arriving at the Cost of Service for FY 2019-20, FY 2020-21, FY 2021-22, FY 2022-23 & FY 2023-24 also, considering the under lying complex exercise involved in data collection etc. in arriving CoS though the embedded cost methodology is robust. Thus, considering the inferences drawn by the Commission, the Licensee is adopting Hon'ble Commission's approach in arriving CoS for FY 2024-25.

The Licensee estimated gross energy sales (MU) at different voltage levels as shown in the table below:

<b>Projected Sales in MU</b>	
<b>Particulars</b>	<b>FY 2024-25</b>
Sales at LT Level	11345.59
Sales at 11 KV Level	1713.32
Sales at 33 KV Level	1774.18
Sales at 132 KV Level & above	1148.76
<b>Total Sales</b>	<b>15981.86</b>

The Licensee has, thereafter, grossed up the energy sales (MU) at the specific voltage levels with T &D losses (%) as estimated in this filing for FY 2024-25 for arriving at the power purchase requirement (MU). The summary of the voltage wise losses considered are shown in the table below:

<b>Projected T&amp;D Losses %</b>	
<b>Particulars</b>	<b>FY 2024-25</b>
T&D Loss at LT Level	12.88
T&D Loss at 11 KV Level	9.50
T&D Loss at 33 KV Level	6.55
T&D Loss at 132 KV Level	3.55

Applying the above losses, the power purchase requirement / energy input (MU) for the respective voltage levels is arrived at is as shown in the Table below:

<b>Power Purchase Requirement/ Energy Input for different Voltage Levels in MU</b>	
<b>Particulars</b>	<b>FY 2024-25</b>
Input at LT Level	13022.68
Input at 11 KV Level	1893.23
Input at 33 KV Level	1898.53
Input at 132 KV Level	1191.04
<b>Total Input</b>	<b>18005.48</b>

The ARR estimated for the year has been apportioned in proportion to the energy input at different voltage levels. The ARR cost allocated at different voltage levels is as shown in the Table below:


<b>ARR allocation to different voltage levels (Rs. Crs)</b>	
<b>Particulars</b>	<b>FY 2024-25</b>
For LT Level	9078.33
For 11 KV Level	1319.80
For 33 KV Level	1323.50
For 132 KV Level	830.29
<b>Total ARR allocation</b>	<b>12551.92</b>

Based on the energy sales and the apportioned ARR at the respective voltage levels, the Licensee has calculated Cost of Service per unit for different voltage levels for FY 2024-25 as shown in the Table below:

<b>Particulars</b>	<b>FY 2024-25</b>
LT Level	8.00
11 KV Level	7.70
33 KV Level	7.46
132 KV Level	7.23
<b>Average</b>	<b>7.85</b>

## 11. Subsidies to be received and expected to be received

The Government of Andhra Pradesh is providing subsidies to various categories of consumers as given below:

 <b>ANDHRA PRADESH CENTRAL POWER DISTRIBUTION CORPORATION LIMITED</b> Statement showing details of Subsidy dues receivable from State Government during FY 2022-23 Annexure to Note 17 Statement showing details of Subsidy dues receivable from State Government during FY 2022-23								
Details	Nature of Subsidy receivable	Balance as at 01-04-2022	Demand during FY 2022-23	Collection against FY 2022-23 Demand	Collection against arrears as at 01-04-2022	Total Collection during FY 2022-23	Net Subsidy to be returned to the GoAP	Balance as at 31-03-2023
		1	2	3	4	5=(3+4)	6	7=(1+2-5-6)
1. Tariff Subsidy	Tariff Subsidy (Agl & Domestic)	1,879.28	1,765.07	1,765.07	48.15	1,813.22	45.69	1,785.44
2. Tariff Concessions	Aqua Culture Subsidy	448.04	58.64	58.64	132.26	190.90	-	315.78
	SC Subsidy	292.01	187.25	187.25	-	187.25	-	292.01
	ST Subsidy	44.92	25.97	25.97	-	25.97	-	44.92
	Power looms & Others	2.35	0.97	0.97	-	0.97	-	2.35
	<b>Total</b>	<b>2,666.59</b>	<b>2,037.90</b>	<b>2,037.90</b>	<b>180.41</b>	<b>2,218.30</b>	<b>45.69</b>	<b>2,440.49</b>

For FY 2023-24 (H1):

Details	Nature of subsidy receivable	Balance as on 01-04-2023	Demand during FY 2023-24 (H1)	Collection against FY 2023-24 (H1) Demand	Collection against arrears as on 01-04-2023	Total Collection during FY 2023-24	Balance as on 30-09-2023
1. Tariff Subsidy	Tariff Subsidy (Agriculture and Domestic)	1785.44	1081.05	1081.05	7.17	1088.22	1778.27
2. Tariff Concessions	Aquaculture Subsidy	315.78	89.87	78.40	0.00	78.40	327.25
	SC Subsidy	292.01	114.36	0.00	0.00	0.00	406.37
	ST Subsidy	44.92	15.94	0.00	0.00	0.00	60.85
	Power looms & Others	2.35	0.58	0.00	0.00	0.00	2.93
<b>Total (To be received from GoAP)</b>		<b>2440.49</b>	<b>1301.80</b>	<b>1159.45</b>	<b>7.17</b>	<b>1166.62</b>	<b>2575.67</b>

## 12. Statement of variation in controllable & un-controllable items of ARR for Distribution business for FY 2022-23:

The licensee is submitting the statement of variation in controllable & un-controllable items of ARR for Distribution business as given below as per Clause 10.5 of the Regulation No.4 of 2005.

APCPDCL Distribution True down										
S. No.	Name of the Parameter	FY 2020-21			FY 2021-22			FY 2022-23		
		Approved	Actuals	Deviation	Approved	Actuals	Deviation	Approved	Actuals	Deviation
1	Operation & Maintenance Charges	1215.18	935.05	-280.13	1360.04	1292.33	-67.72	1532.82	1285.46	-247.36
2	Return on Capital Employed	295.37	313.18	17.81	392.72	320.68	-72.05	502.82	504.58	1.76
3	Taxes on income	23.42	1.33	-22.09	30.98	0.00	-30.98	39.88	0.00	-39.88
4	Depreciation	284.36	437.03	152.67	333.77	456.21	122.45	395.41	495.25	99.84
5	Other Expenditure	16.47	34.03	17.56	16.99	16.18	-0.81	17.31	18.71	1.40
6	Expenses Capitalized	157.79	55.62	-102.17	149.89	114.46	-35.43	110.59	74.56	-36.03
7	<b>Total Expenditure (1+2+3+4+5)-6</b>	<b>1677.01</b>	<b>1665.00</b>	<b>-12.01</b>	<b>1984.61</b>	<b>1970.94</b>	<b>-13.67</b>	<b>2377.66</b>	<b>2229.44</b>	<b>-148.22</b>
8	Non Tariff Income	148.23	260.20	111.97	160.89	221.26	60.37	175.96	235.74	59.78
9	<b>Net ARR(7-8)</b>	<b>1528.80</b>	<b>1404.80</b>	<b>-124.00</b>	<b>1823.72</b>	<b>1749.68</b>	<b>-74.04</b>	<b>2201.71</b>	<b>1993.70</b>	<b>-208.01</b>



### 13. Variations in ARR items pertaining to Retail Supply Business for FY 2022-23:

The licensee is submitting the statement of variation in items of ARR for Retail Supply Business for the FY 2022-23 as given below.

Sl. No	Item	Approved	Actual	Variation
1	Transmission cost	696.13	630.67	-65.47
2	SLDC charges	9.10	9.06	-0.04
3	Distribution Cost	2201.51	1993.70	-207.81
4	PGCIL charges	189.40	308.03	118.63
5	ULDC charges	1.17	1.87	0.70
<b>6</b>	<b>Network and SLDC Cost (1+2+3+4+5)</b>	<b>3097.31</b>	<b>2943.33</b>	<b>-153.98</b>
7	Power Purchase Cost	7253.54	8781.63	1528.09
8	Additional Interest on Pension Bonds of APGENCO order	230.53	268.44	37.91
9	Interest on Consumer Security Deposits	53.71	81.16	27.45
10	Supply margin	22.72	15.02	-7.70
11	Other Costs, if any	5.25	3.48	-1.77
<b>12</b>	<b>Supply Cost (7+8+9+10+11)</b>	<b>7565.75</b>	<b>9149.73</b>	<b>1583.98</b>
<b>13</b>	<b>Total (6+12)</b>	<b>10663.06</b>	<b>12,093.06</b>	<b>1430.00</b>
<b>14</b>	<b>Net Power Purchase Cost variations for FY 20, FY21 &amp; FY 22</b>	<b>134.14</b>	<b>--</b>	<b>-134.14</b>
<b>15</b>	<b>Net ARR</b>	<b>10797.20</b>	<b>12,093.06</b>	<b>1295.86</b>

## 14. Retail Supply Tariff Proposals for FY 2024-25:

It is proposed to continue existing Retail Supply Tariff Schedule for the ensuing financial year 2024-25 with the following minor changes.

### **i. Electric Vehicle Charging Stations:**

Presently tariff is Rs.6.70/Unit with 10% discount for Station maintenance. It is proposed to link the tariff to the Cost of Service of relevant Voltage. No concession for Station Maintenance.

### **ii. Creation of separate sub-category under ‘HT - III (C): Energy Intensive Industries’ for vertically integrated PV Solar modules manufacturing allocated under PLI**

Government of Andhra Pradesh (GoAP) vide G.O.Ms.No.112 dated 09.11.2023, issued orders for creation of separate sub-category under HT - III (C) for vertically integrated PV Solar modules manufacturing facilities allocated under Production Linked Incentive (PLI) Scheme. The statement from the G.O.Ms.No.112 is reproduced in verbatim:

#### ***“B. Non-Fiscal incentives – Power related***

*1. Energy department shall take steps for creating of separate sub-category under HT III (C) for power tariff to vertical integrated PV Solar modules manufacturing allocated under PLI.”*

Vide G.O.Ms.No.66 dated 15.09.2022, GoAP has directed to extend power incentives to vertically integrated PV Solar modules manufacturing facilities allocated under PLI at a fixed tariff of Rs. 4.00 per unit from the commencement of production, on the power consumed from DISCOMs. This fixed tariff includes demand charges, energy charges, and Time of Day (ToD) charges.

In this regard, Distribution Licensee humbly requests the Hon’ble Commission to kindly consider and create a sub-category under HT – III (C) for Energy Intensive Industries specifically to vertically integrated PV Solar modules manufacturing industries allocated under PLI scheme.

**Category HT - III (C) (b): Energy Intensive Industries – Vertically integrated PV Solar modules manufacturing industries allocated under Production Linked Incentive (PLI) Scheme**

**Applicability:**

This tariff is applicable to vertically integrated PV Solar modules manufacturing facilities allocated under PLI or such projects/industries that have been allocated power/tariff related incentives by GoAP under HT- III (C)(b)

Voltage of Supply	Demand Charges (Rs. /kVA/month)	Energy Charges (Rs. /kVAh)	ToD Charges (Rs. /kVAh)
400/220 kV and below	0	4.00 for first 7 years and Rs.4.50/unit for the next eight years	Nil

**iii. Railway Traction:****Railway Traction Tariffs - Trajectory**

Financial Year	Approved Tariff	
	Energy Charges (Rs./Unit)	Fixed / Demand Charges (Rs./KVA/Month)
2016-17	5.68	
2017-18	3.55	300
2018-19	3.55	300
2019-20	3.75	350
2020-21	5.50	350
2021-22	5.50	350
2022-23	5.50	350
2023-24	5.50	350

The existing tariff is prevalent since FY 2020-21. Four years have passed. Cost of Service has increased by 40%. To cover the annual inflation of around 4.55% at least, the tariff can be hiked by Rs.1.0/Unit.

**iv. Green Energy Tariff:**

Last year Hon'ble Commission Green Energy Tariff premium of Rs.0.75/Unit for all the consumer categories intend to buy Green Power. It is proposed to enhance the same to Rs.1.0/Unit in line with the price of Renewable Energy Certificate (REC) in the exchange. Since consumer under any category is entitled for Green Power by paying premium over & above his regular tariff, separate sub-category of Green Power is redundant and may be removed.

Other Proposals: APEPDCL on behalf of three DISCOMs filed a petition before Hon'ble APERC Vide Lr.No.CGM/RA&PP/ EPDCL/D.No.134, dt:25.11.2023, seeking approval of the Hon'ble Commission towards prepaid smart meters procedure along with tariff determination to be followed by DISCOMs may please be consider.

The Hon'ble APERC is requested to consider the above proposals of APCPDCL in the best interests of sustainability of distribution utilities.

## Retail Supply Tariff Proposals for FY 2024-25

Category	Group	Sub-Category	Fixed/ Demand Charges (Rs/KW/Month or Rs/KVA/Month)	Proposed Energy Charges (Rs./Unit)	Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)
<b>LT Power Supply</b>					
I - Domestic	A	0-30	10	1.90	4.37
I - Domestic	A	31-75	10	3.00	4.52
I - Domestic	A	76-125	10	4.50	5.83
I - Domestic	A	126-225	10	6.00	6.67
I - Domestic	A	226-400	10	8.75	8.75
I - Domestic	A	>400	10	9.75	9.75
II - Commercial	A (i)	0-50	75	5.40	5.40
II - Commercial	A (i)	51-100		7.65	7.65
II - Commercial	A (i)	101-300		9.05	9.05
II - Commercial	A (i)	301-500		9.60	9.60
II - Commercial	A (i)	Above 500 Units		10.15	10.15
II - Commercial	A (ii)	Advertising Hoardings	100	12.25	12.25
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25
III - Industry	A	Industry (General)	75	6.70	6.70
III - Industry	B	Seasonal Industries (Off-Season)	75	7.45	7.45
III - Industry	D	Cottage Industries upto 10 HP *	20	3.75	3.75
IV - Institutional	A	Utilities	75	7.00	7.00
IV - Institutional	B	General Purpose	75	7.00	7.00
IV - Institutional	C (i)	Religious Places	30	3.85	3.85
IV - Institutional	C (ii)	Religious Places	30	5.00	5.00
V- Agriculture	A (i)	Corporate farmers	-	3.50	7.56
V- Agriculture	A (ii)	Non-Corporate farmers	-	-	7.92
V- Agriculture	A (iii)	Salt farming units upto 15 HP	-	2.50	7.56
V- Agriculture	A (iv)	Sugarcane crushing	-	-	8.00
V- Agriculture	A (v)	Rural Horticulture Nurseries	-	-	7.61
V- Agriculture	A (vi)	Floriculture in Green House	75	4.50	5.73
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	7.41
V- Agriculture	D	Agro based Cottage Industries upto 10HP	20	3.75	7.63
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	6.40	7.69

HT Power Supply											
Category	Group	Sub-Category		Proposed Energy Charges				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)			
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV
I - Domestic	B	Township, Colonies, Gated Communities and Villas	75	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
II - Commercial	A (i)	Commercial	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
II - Commercial		Time of Day Tariff (TOD)-Peak (6 PM to 10 PM)		8.65	7.95	7.70	7.65	8.65	7.95	7.70	7.65
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70	6.70	6.70	6.70	6.70	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
III - Industry	A	Industry (General)	475	-	-	-	-	-	-	-	-
III - Industry		Time of Day Tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr'24-May'24) & (Sep'24-Oct'24)		0.00	0.00	0.00	0.00				
III - Industry		Peak (06-10) & (18-22)		7.80	7.35	6.90	6.85	7.80	7.35	6.90	6.85
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry		Time of Day Tariff (TOD) (Low Grid Demand) (Jun'24-Aug'24) & (Nov'24-Jan'25)		0.00	0.00	0.00	0.00				
III - Industry		Peak (06-10) & (18-22)		7.30	6.85	6.40	6.35	7.30	6.85	6.40	6.35
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry		Industrial Colonies		-	7.00	7.00	7.00	7.00	7.00	7.00	7.00
III - Industry	B	Seasonal Industries (Off-Season)	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
III - Industry	C (a)	Energy Intensive Industries	475	5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90

HT Power Supply											
Category	Group	Sub-Category		Proposed Energy Charges				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)			
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV
III - Industry	C (b)	Energy Intensive Industries	-	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
IV - Institutional	A	Utilities	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
IV - Institutional	B	General Purpose	475	7.95	7.25	7.00	6.95	7.95	7.25	7.00	6.95
IV - Institutional	C	Religious Places	30	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
IV - Institutional	D	Railway Traction	350	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15

## 15. Revenue Impact:

The overall revenue gain due to above proposed tariff is Rs. 50.73 Crs.as shown in the table below:

Category	LT Supply			HT Supply			Total Impact (LT+HT) (Rs. in Crs)
	FY 2024-25 as per present tariffs (Crs.)	FY 2024-25 as per proposed tariffs (Crs.)	Impact	FY 2024-25 as per present tariffs (Crs.)	FY 2024-25 as per proposed tariffs (Crs.)	Impact	
Domestic	2,858.11	2858.11	<b>0.00</b>	14.89	14.89	<b>0.000</b>	<b>0.000</b>
Commercial & Others	1,208.25	1208.25	<b>0.00</b>	624.62	624.72	<b>0.092</b>	<b>0.092</b>
Industry	410.92	410.92	<b>0.00</b>	2,654.41	2654.41	<b>0.000</b>	<b>0.000</b>
Institutional	267.45	267.45	<b>0.00</b>	503.01	553.65	<b>50.634</b>	<b>50.634</b>
Agriculture & Related	488.88	488.88	<b>0.00</b>	60.07	60.07	<b>0.000</b>	<b>0.000</b>
<b>Total</b>	<b>5233.60</b>	<b>5233.60</b>	<b>0.00</b>	<b>3857.01</b>	<b>3907.74</b>	<b>50.727</b>	<b>50.727</b>

## 16. Revenue Gap:

The estimated revenue gap with proposed tariffs for FY 2024-25 is as follows:

SNO.	Particulars	FY 2024-25
<b>A</b>	<b>Aggregate Revenue Requirement (Rs. Crs.)</b>	<b>12,551.92</b>
<b>B</b>	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	9090.61
<b>C</b>	Revenue changed through proposed Tariffs	3047.26
<b>D</b>	Non - Tariff Income (Rs. Crs.)	392.52
<b>E</b>	Revenue from Trading	
<b>F</b>	Revenue from Cross Subsidy Surcharge & Grid Support charges	21.53
<b>G</b>	<b>Total Revenue (B+C+D+E+F)</b>	<b>12,551.92</b>
<b>H=G-A</b>	<b>Net Revenue Gap (Rs. Crs.)</b>	<b>0</b>

## 17. Determination of Cross Subsidy Surcharge for FY 2024-25

The licensee has calculated the Cross Subsidy Surcharge based on the formula specified in the revised National Tariff Policy issued on 28.01.2016.

As per the said Tariff Policy, the surcharge is to be computed as per the following formula;

$$S = T - [C / (1 - L/100) + D + R]$$

Where,

‘S’ in Rs./unit is the Cross Subsidy Surcharge ,

‘T’ is the tariff payable by the relevant category of consumers in Rs./unit, including reflecting the Renewable Purchase Obligation,

‘C’ is the per unit weighted average cost of power purchase by the Licensee, including meeting the Renewable Purchase Obligation in Rs./unit ,

‘D’ is the aggregate of transmission, distribution and wheeling charge applicable to the relevant voltage level in Rs./unit and ‘L’ in percentage is the aggregate of transmission, distribution and commercial losses, applicable to the relevant voltage level and

‘R’ is the cost of carrying regulatory assets in Rs. /unit.

Provided that the surcharge shall not exceed 20% of the tariff applicable to the category of the consumers seeking open access.

### Computation of CSS

For the computation of CSS;

T – is the average revenue realization excluding NTI, customer charges, minimum charges, DPS

C – Weighted average Cost of Power purchase (As per Tariff filing)

D – Calculated from the MYT orders of Transmission and Distribution

L – As per Tariff filing

R – Considered as zero

**The category-wise CSS computation for APCPDCL for FY 2024-25 is as follows:**

Cat.	Sub-Cat.	HT-Category	Average Revenue Realization (Only Demand & Energy Charges) (T)	Per Unit Cost of Power Purchase (C)	Wheeling Charges (D)	Applicable Loss (L)	Cost of Regulatory Asset (R)	CSS (Rs./Unit) (S)	20 % of Average Revenue Realization	Applicable CSS (Rs./Unit)
		<b>11KV</b>								
I	B	Townships, Colonies, Gated Communities and Villas	7.53	4.70	1.63	9.50	0.00	0.71	1.51	0.71
II	A	Commercial	11.54	4.70	1.63	9.50	0.00	4.72	2.31	2.31
II	A (iii)	Function Halls / Auditoriums	12.25	4.70	1.63	9.50	0.00	5.43	2.45	2.45
II	B	Start up power	12.25	4.70	1.63	9.50	0.00	5.43	2.45	2.45
II	D	Green Power	12.25	4.70	1.63	9.50	0.00	5.43	2.45	2.45
III	A	Industry	9.65	4.70	1.63	9.50	0.00	2.84	1.93	1.93
III	B	Seasonal Industries	20.12	4.70	1.63	9.50	0.00	13.30	4.02	4.02
III	C	Energy Intensive Industries	7.09	4.70	1.63	9.50	0.00	0.27	1.42	0.27
IV	A	Utilities	9.41	4.70	1.63	9.50	0.00	2.59	1.88	1.88
IV	B	General Purpose	11.71	4.70	1.63	9.50	0.00	4.89	2.34	2.34
V	E	Government / Private Lift Irrigation	7.15	4.70	1.63	9.50	0.00	0.33	1.43	0.33
		<b>33 KV</b>								
I	B	Townships, Colonies, Gated Communities and Villas	7.49	4.70	0.67	6.55	0.00	1.79	1.50	1.50
II	A	Commercial	9.21	4.70	0.67	6.55	0.00	3.51	1.84	1.84
II	B	Start up power	12.25	4.70	0.67	6.55	0.00	6.55	2.45	2.45
III	A	Industry	7.52	4.70	0.67	6.55	0.00	1.83	1.50	1.50
III	B	Seasonal Industries	6.95	4.70	0.67	6.55	0.00	1.25	1.39	1.25
IV	B	General Purpose	9.56	4.70	0.67	6.55	0.00	3.86	1.91	1.91
V	E	Government / Private Lift Irrigation	7.15	4.70	0.67	6.55	0.00	1.45	1.43	1.43
		<b>132 KV</b>								
II	B	Start up power	12.25	4.70	0.56	3.55	0.00	6.82	2.45	2.45
II	D	Green Power	12.25	4.70	0.56	3.55	0.00	6.82	2.45	2.45
III	A	Industry	6.75	4.70	0.56	3.55	0.00	1.33	1.35	1.33
IV	D	Railway Traction	7.56	4.70	0.56	3.55	0.00	2.14	1.51	1.51
V	E	Government / Private Lift Irrigation	7.15	4.70	0.56	3.55	0.00	1.72	1.43	1.43
		<b>220 KV</b>								
					-Nil-					



## **18. Additional Surcharge**

The Licensee will attempt to make supplemental submissions for determination of additional surcharge at a later date.

## **19. Prayer**

Based on the information available, the applicant has made sincere efforts to comply with the Regulation of the Hon'ble Commission and discharge its obligations to the best of its abilities. However, should any further material information become available in the near future, the applicant shall file such additional information and consequently amend/ revise the application.

In the aforesaid facts and circumstances, the Applicant requests that this Honourable Commission may be pleased to:

- a. Take the accompanying ARR, Tariff Proposal, Cross Subsidy Surcharge for FY 2024-25 of APCPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APCPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APCPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
- d. Pass such order as the Honourable Commission may deem fit and proper in the facts and circumstances of the case.

<b>Company Name</b>	APCPDCL
<b>Filing Date (dd/mm/yy)</b>	30.11.2023
<b>Multi Year Tariff Period</b>	FY 25-29
<b>Year</b>	FY 2024-25
<b>Commission' s Regulations</b>	Reg-4/2005
<b>Business type</b>	Retail Supply of Electricity

S. No.	Title	Form No.
1	Aggregate Revenue Requirement for Retail Supply Business	Form 1
2	Transmission Cost	Form 1.1
3	SLDC Charges	Form 1.2
4	Distribution Cost	Form 1.3
5	Power Purchase and Procurement Cost (For Regulated Business)	Form 1.4
6	Power Purchase and Procurement Cost (For Non-regulated Business)	Form 1.4a
7	NCE Generation (Year 2)	Form 1.4(iii)
8	NCE Generation (Year 3)	Form 1.4(iv)
9	NCE Generation (Year 4)	Form 1.4(v)
10	NCE Generation (Year 5)	Form 1.4(vi)
11	Sales to Licensees	Form 1.4b
12	Discom-Discom Purchases	Form 1.4c
13	Interest on Consumer Security Deposits	Form 1.5
14	Supply Margin	Form 1.6
15	Other Costs	Form 1.7
16	New consumer categories	Form A
17	Cost of Service	Form 2
18	Sales Forecast	Form 3
19	Power Purchase Requirement	Form 4
20	Energy Losses (Distribution System)	Form 4a
21	Transmission Losses	Form 4b
22	Energy Availability	Form 4.1
23	Energy Dispatch	Form 4.2
24	Revenue from Current Tariffs	Form 5
25	Incentives at current Tariffs	Form 5a
26	Consumers switching to competition	Form 5b
27	Consumers served under Open Access as per Section 42 and Section 49 of E Act	Form 5c
28	Non-tariff Income at current charges	Form 6
29	Total Revenue at Current tariff and Charges	Form 7
30	Revenue Deficit/Surplus at current tariff and charges	Form 8
31	Revenue Deficit/Surplus and Proposed Adjustments	Form 9
32	Revenue with Energy Charges as an indicator of Subsidy per unit	Form 10
33	Incentives at Proposed Tariffs	Form 10a
34	Non-tariff Income at proposed charges	Form 11
35	Total Revenue with Energy Charges as an indicator of Subsidy per unit	Form 12
36	Cost and Revenue	Form 13

**Notes:**

1)	2023-24	Base Year for the 5th control period FY25-29 is FY 2023-24
	2024-25	Year 1 is the First Year of the control Period, FY 2024-25
	2025-26	Year 2 is the Second Year of the control Period, FY 2025-26
	2026-27	Year 3 is the Third Year of the control Period, FY 2026-27
	2027-28	Year 4 is the Fourth Year of the control Period, FY 2027-28
	2028-29	Year 5 is the Five Year of the control Period, FY 2028 -29

2) **Filings 2024-25, Licensees shall provide**

Full projections for FY 2024-25  
Estimates for FY2023-24 based on actuals for first half of the year

3) **Regulated Business:** The retail supply of electricity to (i) consumers within the area of supply of the licensee and not eligible to avail Open Access as per Commission's Regulations (ii) consumers within the area of supply of the licensee and eligible to avail Open Access but not exercising their option of availing open access.  
**Non-regulated Business:** The retail supply of electricity to consumers availing supply under open access from the licensee either forming the part of area of supply of the licensee or outside the area of supply of the licensee.

4) **Direct Non-Tariff Income:** Non-Tariff income which is directly identifiable with a consumer category.

**Apportioned Non-Tariff Income:** Non-Tariff income which is not directly identifiable with a consumer category. It shall be appropriately apportioned across various consumer categories.

5) **New Categories**

The Licensees shall add the proposed categories in Form A, the new categories would be then updated automatically in other forms

The new categories are segregated voltage-wise in Form A

6) Modification/addition of Slabs/sub categories for LT consumers should be carried out in Form 7 for Current Tariff and Form 12 for Proposed Tariff. See notes in the relevant form for details

7) **Phasing of Open Access as per Regulation 2 of 2005 of APERC**

**Eligibility Criteria for Open Access**

Phase	Eligibility criteria	Commencement date
1	Consumers availing of power from NCE developers irrespective of the quantum of contracted capacity	September, 2005
2	Contracted capacity being greater than 5 MW	September, 2005
3	Contracted capacity being greater than 2 MW	September, 2006
4	Contracted capacity being greater than 1 MW	April, 2008

8) **Terminology for Open Access Status**

1	Load not eligible for Open Access	Load within the area of supply of the licensees not satisfying the eligibility criteria to avail open access as per Commission's Regulation during the time period under consideration.
2	Load Eligible for Open Access	Load within the area of supply of the licensees and satisfying the eligibility criteria to avail open access as per Commission's Regulation during the period under consideration whether availing power through Open Access or not.
3	Availed (within area of supply)	Load within the area of supply of the Licensee and availing power through Open Access whether from the same Licensee or any other supplier.
4	Availed ( Outside Area of supply)	Load outside the area of supply of the Licensee but availing power through Open Access from the Licensee under consideration.

**Aggregate Revenue Requirement for Retail Supply Business**

Amount (in Rs. Crores)

Revenue Requirement Item (Rs. Crs.)		Details link	For Control Period					
			FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1	Transmission Cost	Form 1.1	817.08	939.64				
2	SLDC Cost	Form 1.2	17.73	20.39				
3	Distribution Cost	Form 1.3	2,578.15	2,161.32				
4	PGCIL Expenses		350.10	402.62				
5	ULDC Charges		0.74	0.85				
6	<b>Network and SLDC Cost (1+2+3+4+5)</b>		<b>3,763.81</b>	<b>3,524.81</b>				
7	Power Purchase / Procurement Cost	Form 1.4	8,676.45	8,459.24				
8	Additional interest on Pension bonds of APGENCO		265.52	291.69				
9	Interest on Consumer Security Deposits	Form 1.5	103.07	114.27				
10	Supply Margin in Retail Supply Business	Form 1.6	25.99	23.72				
11	Other Costs, if any	Form 1.7	4.00	138.18				
12	<b>Supply Cost (7+8+9+10+11)</b>		<b>9,075.03</b>	<b>9,027.11</b>				
13	<b>Aggregate Revenue Requirement (6+12)</b>		<b>12,838.83</b>	<b>12,551.92</b>				

**Note:**

1	The Revenue Requirement Items are cost borne for supply of power to consumers within the area of supply of the Licensees and not availing supply under Open Access.
2	Transmission Cost refers to the transmission cost borne by the licensee to serve the consumers within the area of the supply and not availing supply under Open Access
3	SLDC cost refers to the SLDC Charges paid to serve the consumers within the area of the supply and not availing supply under Open Access
4	Distribution Cost refers to the distribution cost borne by the licensee to serve the consumers within the area of the supply and not availing supply under Open Access
5	PGCIL and ULDC Expenses to be submitted in this form

Form 1.1

**Transmission Cost**

FY 2023-24

Base Year

**(A) Long Term and Firm Contracts**

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed ( Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO	2705.75	188.38	611.65	908.75	188.38	205.43						
<b>Total</b>	<b>2705.75</b>		<b>611.65</b>	<b>908.75</b>		<b>205.43</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

**(B) Short Term and Temporary Contracts**

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed ( Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO			0.00									
<b>Total</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

<b>Total Long term + Short term Contracts ((A) + (B))</b>	<b>2705.75</b>		<b>611.65</b>	<b>908.75</b>		<b>205.43</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
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FY 2024-25

Year 1

**(A) Long Term and Firm Contracts**

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed ( Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO	2324.10	238.85	666.15	954.19	238.85	273.49						
<b>Total</b>	<b>2324.10</b>		<b>666.15</b>	<b>954.19</b>		<b>273.49</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

**(B) Short Term and Temporary Contracts**

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed ( Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO												
<b>Total</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

<b>Total Long term + Short term Contracts ((A) + (B))</b>	<b>2324.10</b>		<b>666.15</b>	<b>954.19</b>		<b>273.49</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>
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**Form 1.2****SLDC Charges****FY 2023-24****Base Year**

Particulars	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)	
<b>Load not eligible for Open Access</b>	4430.77	6382.27	<b>2.83</b>	4430.77	2235.65	<b>11.89</b>	<b>14.71</b>
<b>Open Access</b>							
Load Eligible for Open Access	908.75	6382.27	<b>0.58</b>	908.75	2235.65	<b>2.44</b>	<b>3.02</b>
Availed (within area of supply)			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
Availed ( Outside Area of supply)			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>

**FY 2024-25****Year 1**

Particulars	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)	
<b>Load not eligible for Open Access</b>	4759.44	6834.99	<b>3.25</b>	4759.44	2403.95	<b>13.73</b>	<b>16.98</b>
<b>Open Access</b>							
Load Eligible for Open Access	954.19	6834.99	<b>0.65</b>	954.19	2403.95	<b>2.75</b>	<b>3.40</b>
Availed (within area of supply)			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
Availed ( Outside Area of supply)			<b>0.00</b>			<b>0.00</b>	<b>0.00</b>

Form 1.3

### Distribution Cost

Base Year FY 2023-24

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied ( Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
CPDCL (33 KV)	59.36	79.48	5.66	351.48	79.48	33.52						
CPDCL (11 KV)	561.81	436.83	294.50	52.69	436.83	27.62						
CPDCL (LT KV)	2408.73	766.95	2216.85		766.95	0.00						
<b>Total ( Non Eligible OA Cost)</b>	<b>3029.90</b>		<b>2517.01</b>	<b>404.17</b>		<b>61.14</b>						
<b>Total</b>	<b>3029.90</b>		<b>2517.01</b>	<b>404.17</b>		<b>61.14</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied ( Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
<b>Total</b>	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
<b>Total Long term + Short term Contracts ((A) + (B))</b>	<b>3029.90</b>		<b>2517.01</b>	<b>404.17</b>		<b>61.14</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

Year 1 FY 2024-25

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied ( Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
CPDCL (33 KV)	0.00	83.02	0.00	329.26	83.02	32.80						
CPDCL (11 KV)	167.64	688.51	138.50	391.15	688.51	323.18						
CPDCL (LT KV)	1641.10	846.40	1666.84	0.00	846.40	0.00						
<b>Total ( Non Eligible OA Cost)</b>	<b>1808.73</b>		<b>1805.34</b>	<b>720.41</b>		<b>355.98</b>						
<b>Total</b>	<b>1808.73</b>		<b>1805.34</b>	<b>720.41</b>		<b>355.98</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied ( Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
<b>Total</b>	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
<b>Total Long term + Short term Contracts ((A) + (B))</b>	<b>1808.73</b>		<b>1805.34</b>	<b>720.41</b>		<b>355.98</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>





Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	AP share	CPDCL	CPDCL-Share	Aux.Consumption	Availability and Dispatch (MU)			Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(%) Share	(MW)	%	Gross Availability (MU)	Net availability (MU)	Despatch (MU)	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Variable	Incentive	Inc. Tax	Others	Total
NTPL(NLC TamilNadu)			1000	12.16%	23.34%	28.38	5.75%	187.98	177.17	170.18	25.91	59.39	0.00	0.00	0.04	<b>85.34</b>	1.52	3.49	0.00	0.00	0.00	5.01
NLC NNTPS			1000	5.27%	23.34%	12.30	6.25%	81.02	75.95	78.39	13.83	20.25	0.06	0.00	0.00	<b>34.14</b>	1.76	2.58	0.01	0.00	0.00	4.36
KKNPP Unit-I			1000	0.18%	23.34%	0.42	7.00%	2.55	2.37	2.39	0.00	1.03	0.00	0.00	0.00	<b>1.03</b>	0.00	4.30	0.00	0.00	0.00	4.30
NLC TPS- I Expn.			420	0.53%	23.34%	0.52	8.50%	3.78	3.46	3.53	0.32	1.01	0.00	0.00	0.00	<b>1.32</b>	0.89	2.85	0.00	0.00	0.00	3.75
NLC TPS- II Expn.			500	0.53%	23.34%	0.62	10.00%	2.62	2.36	2.35	0.63	0.71	0.00	0.00	0.00	<b>1.35</b>	2.70	3.04	0.00	0.00	0.00	5.74
NTPC Telangana STPS - I			800	1.01%	23.34%	1.88	6.25%	5.67	5.31	5.11	0.12	1.92	0.00	0.00	0.00	<b>2.04</b>	0.23	3.76	0.00	0.00	0.00	4.00
JNNSM Ph-1 Thermal						9.17		54.67	54.67	55.10	11.92	26.97	0.00	0.00	0.03	<b>38.92</b>	2.16	4.90	0.00	0.00	0.00	7.06
UI CHARGES (DSM)										-5.91	3.48	34.24	0.00	0.00	0.00	<b>37.73</b>	-5.90	-57.95	0.00	0.00	0.00	-63.84
<b>CGS TOTAL</b>			<b>18010</b>			<b>481.61</b>		<b>3222.87</b>	<b>3013.14</b>	<b>2786.87</b>	<b>325.54</b>	<b>1051.05</b>	<b>0.44</b>	<b>0.00</b>	<b>0.30</b>	<b>1377.34</b>	<b>1.17</b>	<b>3.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.94</b>
SEIL P1 (Formerly Thermal Powertech)			1320	17%	23.34%	53.82	5.00%	422.09	400.99	397.53	58.01	97.73	0.67	0.00	11.64	<b>168.06</b>	1.46	2.46	0.02	0.00	0.29	4.23
SEIL P2 (500MW Firm)			500	100%	23.34%	116.70	5.00%	882.04	837.94	898.63	145.27	237.90	6.95	0.00	0.28	<b>390.40</b>	1.62	2.65	0.08	0.00	0.00	4.34
SEIL P2 (125MW Open Cap)			125	100%	23.34%	29.18	5.00%	177.82	168.93	116.07	21.85	55.36	0.86	0.00	0.00	<b>78.07</b>	1.88	4.77	0.07	0.00	0.00	6.73
HNPCL			1040	100%	23.34%	242.74	5.75%	1252.41	1180.40	1153.97	170.53	369.89	0.00	0.00	0.00	<b>540.43</b>	1.48	3.21	0.00	0.00	0.00	4.68
<b>IPP TOTAL</b>			<b>2985</b>			<b>442.43</b>		<b>2734.37</b>	<b>2588.26</b>	<b>2566.18</b>	<b>395.66</b>	<b>760.89</b>	<b>8.48</b>	<b>0.00</b>	<b>11.93</b>	<b>1176.96</b>	<b>1.54</b>	<b>2.97</b>	<b>0.03</b>	<b>0.00</b>	<b>0.05</b>	<b>4.59</b>
NCE- Others			155.06	100%	23.34%	36.19	10.00%	66.80	60.12	60.65	3.25	30.93	0.01	0.00	0.00	<b>34.19</b>	0.54	5.10	0.00	0.00	0.00	5.64
NCE Solar			2466.43	100%	23.34%	575.66	1.00%	1047.48	1037.00	1043.54	0.00	439.83	0.00	0.00	1.55	<b>441.39</b>	0.00	4.21	0.00	0.00	0.01	4.23
NCE WIND			3636.45	100%	23.34%	848.75	0.50%	1520.50	1512.90	1525.18	0.00	720.84	0.00	0.00	0.00	<b>720.84</b>	0.00	4.73	0.00	0.00	0.00	4.73
JNNSM PH 1 SOLAR			39.20	100%	23.34%	9.15	1.00%	9.60	9.50	9.60	0.00	10.34	0.00	0.00	0.02	<b>10.35</b>	0.00	10.76	0.00	0.00	0.02	10.78
JNNSM PH 2 SOLAR			1250.00	100%	23.34%	291.75	1.00%	601.05	595.04	599.94	0.00	269.52	0.00	0.00	0.20	<b>269.72</b>	0.00	4.49	0.00	0.00	0.00	4.50
<b>NCE TOTAL</b>			<b>7547.14</b>			<b>1761.50</b>		<b>3245.43</b>	<b>3214.57</b>	<b>3238.91</b>	<b>3.25</b>	<b>1471.45</b>	<b>0.01</b>	<b>0.00</b>	<b>1.77</b>	<b>1476.48</b>	<b>0.01</b>	<b>4.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>4.56</b>
NET SHORTTERM									1506.37	1506.37	19.85	1185.07	0.00	0.00	2.86	<b>1207.78</b>	0.13	7.87	0.00	0.00	0.02	8.02
D <> Sales										-151.24	0.00	-85.90	0.00	0.00	0.00	<b>-85.90</b>	0.00	5.68	0.00	0.00	0.00	5.68
Swapping Power to be Returned									-211.23	-211.23	0.00	-114.58	0.00	0.00	0.00	<b>-114.58</b>	0.00	5.42	0.00	0.00	0.00	5.42
<b>TOTAL</b>			<b>37142.56</b>			<b>4655.54</b>	<b>0.00</b>	<b>16996.36</b>	<b>17357.17</b>	<b>16904.52</b>	<b>1786.19</b>	<b>6817.52</b>	<b>8.93</b>	<b>0.00</b>	<b>63.81</b>	<b>8676.45</b>	<b>1.06</b>	<b>4.03</b>	<b>0.01</b>	<b>0.00</b>	<b>0.04</b>	<b>5.13</b>

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	AP share	CPDCL	CPDCL-Share	Aux.Consumption	Availability and Dispatch (MU)			Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)			
			(MW)	(%)	(% Share)	(MW)	%	Gross Availability (MU)	Net availability (MU)	Dispatch (MU)	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Variable	Incentive

**Year 1 (FY 2024-25)**

<b>APGenco-Thermal</b>																							
Dr. NTTPS			1260	100%	23.34%	294.08	9.00%	1911.81	1739.74	1666.47	196.26	584.43	0.00	0.00	0.00	<b>780.69</b>	1.18	3.51	0.00	0.00	0.00	4.68	
Dr. NTTPS-IV			500	100%	23.34%	116.70	7.50%	737.08	681.80	681.80	72.60	225.51	0.00	0.00	0.00	<b>298.11</b>	1.06	3.31	0.00	0.00	0.00	4.37	
Dr. NTTPS-V			800	100%	23.34%	186.72	5.75%	1174.41	1106.89	1106.89	364.54	357.97	0.00	0.00	0.00	<b>722.50</b>	3.29	3.23	0.00	0.00	0.00	6.53	
RTPP Stage-I			420	100%	23.34%	98.03	9.00%	438.12	398.69	268.95	47.29	109.01	0.00	0.00	0.00	<b>156.30</b>	1.76	4.05	0.00	0.00	0.00	5.81	
RTPP Stage-II			420	100%	23.34%	98.03	9.00%	477.95	434.94	242.01	53.07	98.09	0.00	0.00	0.00	<b>151.16</b>	2.19	4.05	0.00	0.00	0.00	6.25	
RTPP Stage-III			210	100%	23.34%	49.01	9.00%	236.08	214.83	85.53	32.08	34.67	0.00	0.00	0.00	<b>66.75</b>	3.75	4.05	0.00	0.00	0.00	7.80	
RTPP Stage-IV			600	100%	23.34%	140.04	5.75%	677.68	638.71	526.37	130.69	202.28	0.00	0.00	0.00	<b>332.98</b>	2.48	3.84	0.00	0.00	0.00	6.33	
<b>Genco-Thermal Total</b>			<b>4210</b>			<b>982.61</b>		<b>5653.13</b>	<b>5215.60</b>	<b>4578.02</b>	<b>896.54</b>	<b>1611.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2508.48</b>	<b>1.96</b>	<b>3.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.48</b>	
Srisailem RCPH			770	100%	23.34%	179.72	1.00%	216.55	214.38	214.38	53.45	0.00	0.00	0.00	0.00	<b>53.45</b>	2.49	0.00	0.00	0.00	0.00	2.49	
NSRCPH			90	100%	23.34%	21.01	1.00%	27.61	27.34	27.34	6.28	0.00	0.00	0.00	0.00	<b>6.28</b>	2.30	0.00	0.00	0.00	0.00	2.30	
NSTPDC PH			50	100%	23.34%	11.67	1.00%	16.89	16.73	16.73	11.71	0.00	0.00	0.00	0.00	<b>11.71</b>	7.00	0.00	0.00	0.00	0.00	7.00	
Upper Sileru			240	100%	23.34%	56.02	1.00%	103.95	102.91	102.91		0.00	0.00	0.00	0.00	<b>64.00</b>	6.22	0.00	0.00	0.00	0.00	6.22	
Lower Sileru			460	100%	23.34%	107.36	1.00%	235.45	233.09	233.09	64.00	0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	
Donkarayi			25	100%	23.34%	5.84	1.00%	21.13	20.92	20.92		0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	
PABM			20	100%	23.34%	4.67	1.00%	1.41	1.40	1.40	3.42	0.00	0.00	0.00	0.00	<b>3.42</b>	24.46	0.00	0.00	0.00	0.00	24.46	
Minihydel(Chettipet)			1	100%	23.34%	0.23	1.00%	0.57	0.57	0.57	0.50	0.00	0.00	0.00	0.00	<b>0.50</b>	8.89	0.00	0.00	0.00	0.00	8.89	
Machkund AP Share			60	100%	23.34%	14.00	1.00%	68.91	68.22	68.22	17.35	0.00	0.00	0.00	0.00	<b>17.35</b>	2.54	0.00	0.00	0.00	0.00	2.54	
TB Dam AP Share			57.60	100%	23.34%	13.44	1.00%	27.63	27.35	27.35		0.00	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Genco Hydel Total</b>			<b>1774</b>			<b>413.96</b>		<b>720.09</b>	<b>712.89</b>	<b>712.89</b>	<b>156.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156.71</b>	<b>2.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.20</b>	
<b>APGENCO-TOTAL</b>			<b>5984</b>			<b>1396.57</b>		<b>6373.22</b>	<b>5928.49</b>	<b>5290.92</b>	<b>1053.25</b>	<b>1611.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2665.20</b>	<b>1.99</b>	<b>3.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.04</b>	
APPDCL Stage-I			1600	90%	23.34%	336.10	6.50%	1657.48	1549.75	1549.75	278.54	510.95	0.00	0.00	0.00	<b>789.49</b>	1.80	3.30	0.00	0.00	0.00	5.09	
APPDCL Stage-II			800	100%	23.34%	186.72	5.75%	827.17	779.61	779.61	216.72	257.04	0.00	0.00	0.00	<b>473.76</b>	2.78	3.30	0.00	0.00	0.00	6.08	
Godavari Gas Power Plant			216.824	100%	23.34%	50.61	4.73%	0.00	0.00	0.00	3.74	0.00	0.00	0.00	0.00	<b>3.74</b>	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Joint Sector-TOTAL</b>			<b>2617</b>			<b>573.42</b>		<b>2484.66</b>	<b>2329.36</b>	<b>2329.36</b>	<b>499.00</b>	<b>767.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1266.99</b>	<b>2.14</b>	<b>3.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.44</b>	
NTPC(SR) Ramagundam I & II			2100	14.29%	23.34%	70.05	7.04%	513.46	477.31	477.31	33.97	165.87	0.00	0.00	0.00	<b>199.83</b>	0.71	3.48	0.00	0.00	0.00	4.19	
NTPC(SR) Simhadri Stage-I			1000	46.11%	23.34%	107.62	5.75%	797.25	751.41	751.41	71.06	247.06	0.00	0.00	0.00	<b>318.13</b>	0.95	3.29	0.00	0.00	0.00	4.23	
NTPC(SR) Simhadri Stage-II			1000	22.24%	23.34%	51.90	5.75%	365.92	344.88	344.88	47.20	112.53	0.00	0.00	0.00	<b>159.73</b>	1.37	3.26	0.00	0.00	0.00	4.63	
NTPC(SR) Talcher Stage-II			2000	9.25%	23.34%	43.17	6.25%	308.22	288.95	288.95	22.41	50.77	0.00	0.00	0.00	<b>73.18</b>	0.78	1.76	0.00	0.00	0.00	2.53	
NTPC(SR) Ramagundam III			500	15.05%	23.34%	17.56	6.25%	122.83	115.16	115.16	9.40	39.49	0.00	0.00	0.00	<b>48.89</b>	0.82	3.43	0.00	0.00	0.00	4.25	
NTPC Kudgi Stage-I			2400	9.98%	23.34%	55.91	6.25%	379.56	355.83	86.18	56.80	42.01	0.00	0.00	0.00	<b>98.81</b>	6.59	4.88	0.00	0.00	0.00	11.47	
NTECL Valluru			1500	5.76%	23.34%	20.18	6.25%	145.79	136.68	48.54	22.21	20.38	0.00	0.00	0.00	<b>42.58</b>	4.58	4.20	0.00	0.00	0.00	8.77	
NLC Stage-I			630	7.44%	23.34%	10.94	10.00%	77.38	69.64	69.64	5.75	22.29	0.00	0.00	0.00	<b>28.04</b>	0.83	3.20	0.00	0.00	0.00	4.03	
NLC Stage-II			840	10.22%	23.34%	20.03	10.00%	143.75	129.38	129.38	10.82	41.45	0.00	0.00	0.00	<b>52.28</b>	0.84	3.20	0.00	0.00	0.00	4.04	
NPC(MAPS)			440	4.13%	23.34%	4.24	10.50%	22.51	20.14	20.14	0.00	5.14	0.00	0.00	0.00	<b>5.14</b>	0.00	2.55	0.00	0.00	0.00	2.55	
NPC(KAIGA unit I,II,III,IV)			880	13.01%	23.34%	26.71	10.50%	157.59	141.04	141.04	0.00	49.34	0.00	0.00	0.00	<b>49.34</b>	0.00	3.50	0.00	0.00	0.00	3.50	

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	AP share	CPDCL	CPDCL-Share	Aux.Consumption	Availability and Dispatch (MU)			Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(%) Share	(MW)	%	Gross Availability (MU)	Net availability (MU)	Despatch (MU)	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Variable	Incentive	Inc. Tax	Others	Total
NTPL(NLC TamilNadu)			1000	12.16%	23.34%	28.38	5.75%	197.58	186.22	186.22	28.72	64.39	0.00	0.00	0.00	<b>93.11</b>	1.54	3.46	0.00	0.00	0.00	5.00
NLC NNTPS			1000	5.27%	23.34%	12.30	6.25%	86.18	80.80	80.80	14.38	20.85	0.00	0.00	0.00	<b>35.24</b>	1.78	2.58	0.00	0.00	0.00	4.36
KKNPP Unit-I			1000	0.18%	23.34%	0.42	7.00%	3.27	3.04	3.04	0.00	1.31	0.00	0.00	0.00	<b>1.31</b>	0.00	4.30	0.00	0.00	0.00	4.30
NLC TPS- I Expn.			420	0.53%	23.34%	0.52	8.50%	3.94	3.61	3.61	0.33	1.03	0.00	0.00	0.00	<b>1.36</b>	0.91	2.85	0.00	0.00	0.00	3.76
NLC TPS- II Expn.			500	0.53%	23.34%	0.62	10.00%	3.36	3.03	3.03	0.77	0.92	0.00	0.00	0.00	<b>1.69</b>	2.54	3.04	0.00	0.00	0.00	5.58
NTPC Telangana STPS - I			800	1.01%	23.34%	1.88	6.25%	12.97	12.16	11.13	0.24	4.19	0.00	0.00	0.00	<b>4.43</b>	0.22	3.77	0.00	0.00	0.00	3.98
JNNSM Ph-1 Thermal						9.17	6.25%	67.36	63.15	63.15	7.21	33.91	0.00	0.00	0.00	<b>41.11</b>	1.14	5.37	0.00	0.00	0.00	6.51
<b>CGS TOTAL</b>			<b>18010</b>	<b>0.00</b>	<b>23.34%</b>	<b>481.61</b>		<b>3408.93</b>	<b>3182.43</b>	<b>2823.60</b>	<b>331.26</b>	<b>922.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1254.19</b>	<b>1.17</b>	<b>3.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.44</b>
SEIL P1 (Formerly Thermal Powertech)			1320	17.47%	23.34%	53.81	5.00%	460.28	437.27	437.27	55.28	111.94	1.64	0.00	12.25	<b>181.12</b>	1.26	2.56	0.04	0.00	0.28	4.14
SEIL P1 (625MW)			625	100%	23.34%	145.88	5.00%	1123.01	1066.86	1066.86	180.15	263.51	0.00	0.00	0.00	<b>443.66</b>	1.69	2.47	0.00	0.00	0.00	4.16
SEIL P2 (500MW Firm)			500	100%	23.34%	116.70	5.00%	955.94	908.15	908.15	144.12	224.31	8.01	0.00	0.00	<b>376.43</b>	1.59	2.47	0.09	0.00	0.00	4.15
SEIL P2 (125MW Open Cap)			125	100%	23.34%	29.18	5.00%	238.99	227.04	71.57	40.03	31.49	0.00	0.00	0.00	<b>71.52</b>	5.59	4.40	0.00	0.00	0.00	9.99
HNPCL			1040	100%	23.34%	242.74	5.75%	1183.50	1115.45	1115.45	159.49	368.10	0.00	0.00	0.00	<b>527.58</b>	1.43	3.30	0.00	0.00	0.00	4.73
<b>Total IPPs</b>			<b>3610.00</b>			<b>588.30</b>		<b>3961.72</b>	<b>3754.76</b>	<b>3599.29</b>	<b>579.06</b>	<b>999.36</b>	<b>9.65</b>	<b>0.00</b>	<b>12.25</b>	<b>1600.32</b>	<b>1.61</b>	<b>2.78</b>	<b>0.03</b>	<b>0.00</b>	<b>0.03</b>	<b>4.45</b>
NCE- Others			152.66	100%	23.34%	35.63	10.00%	55.44	49.89	49.89	2.71	26.34	0.00	0.00	0.00	<b>29.05</b>	0.54	5.28	0.00	0.00	0.00	5.82
NCE Solar			2466.43	100%	23.34%	575.66	1.00%	1028.71	1018.43	1018.43	0.00	436.91	0.00	0.00	0.00	<b>436.91</b>	0.00	4.29	0.00	0.00	0.00	4.29
NCE WIND			3688.00	100%	23.34%	860.78	0.50%	1506.25	1498.72	1498.72	0.00	707.50	0.00	0.00	0.00	<b>707.50</b>	0.00	4.72	0.00	0.00	0.00	4.72
JNNSM PH 1 SOLAR			39.20	100%	23.34%	9.15	1.00%	9.76	9.66	9.66	0.00	10.42	0.00	0.00	0.00	<b>10.42</b>	0.00	10.78	0.00	0.00	0.00	10.78
JNNSM PH 2 SOLAR			1250.00	100%	23.34%	291.75	1.00%	599.42	593.43	593.43	0.00	266.45	0.00	0.00	0.00	<b>266.45</b>	0.00	4.49	0.00	0.00	0.00	4.49
SECI 3000 MW APRAPL			3000.00	100%	23.34%	700.20	1.00%	705.71	698.65	698.65	0.00	173.96	0.00	0.00	0.00	<b>173.96</b>	0.00	2.49	0.00	0.00	0.00	2.49
<b>NCE TOTAL</b>			<b>10596.286</b>	<b>0.00</b>		<b>2473.17</b>		<b>3905.29</b>	<b>3868.78</b>	<b>3868.78</b>	<b>2.71</b>	<b>1621.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1624.29</b>	<b>0.01</b>	<b>4.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.20</b>
NET SHORTTERM									93.53	93.53	0.00	48.26	0.00	0.00	0.00	<b>48.26</b>	0.00	5.16	0.00	0.00	0.00	5.16
<b>Total</b>			<b>40816.71</b>			<b>5513.07</b>		<b>20133.82</b>	<b>19157.34</b>	<b>18005.48</b>	<b>2465.28</b>	<b>5972.06</b>	<b>9.65</b>	<b>0.00</b>	<b>12.25</b>	<b>8459.24</b>	<b>1.37</b>	<b>3.32</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>4.70</b>

Index sheet

Form 1.4(ii)

**NCE Generation**

Base Year

**FY 2023-24**

Plant wise NCE Generation and Cost Details for Base Year. The Total should be consistent with values provided in Form 1.4 under NCE.

TYPE	Name	Location	Plant Capacity (MW)	DISCOM 's share (%)	DISCOM 's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					Remarks		
						Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable		Total	
Bio-Mass														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Bio-mass</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Bagasse														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Bagasse</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Municipal Waste to Energy														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Municipal Waste to Energy</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Industrial waste based power														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Industrial Waste</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Wind Power														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Wind Power</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Mini Hydel														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Mini Hydel</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Interstate Mini Hydel														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL- Interstate Mini Hydel</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
NCE-Solar														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total NCE - Solar</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total NCE - Others</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total NCE</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Index sheet

Form 1.4(ii)

**NCE Generation**

Year 1

FY 2024-25

Plant wise NCE Generation and Cost Details for Base Year. The Total should be consistent with values provided in Form 1.4 under NCE.

TYPE	Name	Location	Plant Capacity (MW)	DISCOM 's share (%)	DISCOM 's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						Remarks		
						Net Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total			
Bio-Mass														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Bio-mass</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Bagasse														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Bagasse</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Municipal Waste to Energy														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Municipal Waste to Energy</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Industrial waste based power														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Industrial Waste</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Wind Power														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Wind Power</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Mini Hydel														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Mini Hydel</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
Interstate Mini Hydel														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL- Interstate Mini Hydel</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
NCE-Solar														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total NCE - Solar</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
NCE-Others														0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total NCE - Others</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total NCE</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

Form 1.4a

Power Purchase and Procurement Cost (For Non-regulated Business)

Base Year (FY 2023-24)

Generating Station	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
	(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Variable	Incentive	Income Tax	Others	Total
<b>APGENCO</b>																	
<b>Thermal</b>																	
VTPS I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS III											0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS IV											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-III											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS A											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS B											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS C											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS D											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTS B											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL THERMAL</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
MACHKUND PH AP Share											0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUNGBHADRA PH AP Share											0.00	0.00	0.00	0.00	0.00	0.00	0.00
USL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
LSR											0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSRCPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD PH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NIZAMSAGAR PH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
PABM											0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM LCPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nagarjunasagar Tail Pond Dam Power House											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Priyadarshini Jurala Hydro Electric Project- AP Share											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lower Jurala Hydro Electric Project											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL HYDRO</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL APGENCO</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Central Generating Stations</b>																	

Generating Station	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
	(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Variable	Incentive	Income Tax	Others	Total
<b>NTPC</b>																	
<b>NTPC (SR)</b>																	
NTPC (SR)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (SR) Stage III											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NTPC(SR)</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NTPC (ER)</b>																	
Farakka											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Others											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NTPC(ER)</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total NTPC</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NLC TS-II</b>																	
Stage-I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stage-II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NLC</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NPC</b>																	
NPC-MAPS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NPC</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NTPC - Simhadri</b>																	
NTPC Simhadri Stage I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NTPC- Simhadri</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>CGS - New</b>																	
											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL CGS</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>APGPCL</b>																	
APGPCL I - Allocated capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Unutilised capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Unutilised capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total AGRPCL</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>IPPS</b>																	
GVK											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spectrum											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Naphtha)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
BSES											0.00	0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension											0.00	0.00	0.00	0.00	0.00	0.00	0.00

Generating Station	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
	(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Variable	Incentive	Income Tax	Others	Total
Vemagiri											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gautami											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Konaseema											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL IPPS</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NCE</b>																	
NCE - Bio-Mass											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Bagasse											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Municipal Waste to Energy											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Industrial Waste based power project											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Wind Power											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Mini Hydel											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - NCL Energy Ltd											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL NCE</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>OTHERS</b>																	
Srivathsa											0.00	0.00	0.00	0.00	0.00	0.00	0.00
LVS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vishakapatnam Steel Plant											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NB Ferro Alloys											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>MARKET</b>																	
PTC											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCL and Short-Term Sources(IG Wells,Kesoram)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Short Term Sources											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MARKET</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>TOTAL (From All Sources)</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>

Note: Hydro cost break up details need to be provided based on appropriate methodology. In case it is not possible to segregate the cost station wise, provide the total details in the empty rows in the APGenCo Hydro stations section saying ALL APGenCo Hydro (Combined)



Generating Station	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
	(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Variable	Incentive	Income Tax	Others	Total
<b>Year 1 (FY 2024-25)</b>																	
<b>APGENCO</b>																	
<b>Thermal</b>																	
VTPS I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS III											0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS IV											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-III											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS A											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS B											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS C											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS D											0.00	0.00	0.00	0.00	0.00	0.00	0.00
KTPS Stage VI											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTS B											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kakatiya Thermal Power Plant Stage II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL THERMAL</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
MACHKUND PH AP Share											0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUNGBHADRA PH AP Share											0.00	0.00	0.00	0.00	0.00	0.00	0.00
USL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
LSR											0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSRCPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NSLCPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
POCHAMPAD PH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NIZAMSAGAR PH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
PABM											0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDRO&OTHERS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SINGUR											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SSLM LCPH											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nagarjunasagar Tail Pond Dam Power House											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Priyadarshini Jurala Hydro Electric Project- AP Share											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lower Jurala Hydro Electric Project											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL HYDRO</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL APGENCO</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Central Generating Stations</b>																	

Generating Station	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
	(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Variable	Incentive	Income Tax	Others	Total
<b>NTPC</b>																	
<b>NTPC (SR)</b>																	
NTPC (SR)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (SR) Stage III											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NTPC(SR)</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NTPC (ER)</b>																	
Farakka											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Others											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NTPC(ER)</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total NTPC</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NLC TS-II</b>																	
Stage-I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stage-II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NLC</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NPC</b>																	
NPC-MAPS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NPC</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>NTPC - Simhadri</b>																	
NTPC Simhadri Stage I											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total NTPC- Simhadri</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>CGS - New</b>																	
<b>TOTAL CGS</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>APGPCL</b>																	
APGPCL I - Allocated capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Unutilised capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Unutilised capacity											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Apgpcl</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>IPPS</b>																	
GVK											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spectrum											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Naphtha)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
BSES											0.00	0.00	0.00	0.00	0.00	0.00	0.00
GVK Extension											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vemagiri											0.00	0.00	0.00	0.00	0.00	0.00	0.00

Generating Station	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
	(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Variable	Incentive	Income Tax	Others	Total
Gautami											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Konaseema											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL IPPS</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>NCE</b>																	
NCE - Bio-Mass											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Bagasse											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Municipal Waste to Energy											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Industrial Waste based power project											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Wind Power											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Mini Hydel											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - NCL Energy Ltd											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE-Others											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL NCE</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>OTHERS</b>																	
Srivathsa											0.00	0.00	0.00	0.00	0.00	0.00	0.00
LVS											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vishakapatnam Steel Plant											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NB Ferro Alloys											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL OTHERS</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>MARKET</b>																	
PTC											0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCL and Short-Term Sources(IG Wells, Kesoram)											0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPDCL											0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI											0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Short Term Sources											0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL MARKET</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL (From All Sources)</b>	<b>0.00</b>		<b>0.00</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00

Note: Hydro cost break up details need to be provided based on appropriate methodology. In case it is not possible to segregate the cost station wise, provide the total details in the empty rows in the APGenco Hydro stations section saying ALL APGenco Hydro (Combined)

**Form 1.4b**

**Sales to Licensees**

Refers to the sales to other licensees/consumers within or outside the state, out of the approved quantum of power for regulated business

Base Year		FY 2023-24					
S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amount received through sales (Rs crores)	Remarks
<b>1</b>	<b>State Discoms</b>		0.00	0.00	0.00	0.00	
A	CPDCL						
B	EPDCL						
C	SPDCL						
<b>2</b>	<b>Other State licensees/Consumers</b>		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales( PTC etc.)						
B	UI Sales						
C	Pool Transaction ( Sales)						
<b>Total</b>			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	

Year 1		FY 2024-25					
S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate at which power is sold (Rs/kWh)	Amt received through sales (Rs crores)	Remarks
<b>1</b>	<b>State Discoms</b>		0.00	0.00	0.00	0.00	
A	CPDCL						
B	EPDCL						
C	SPDCL						
<b>2</b>	<b>Other State licensees/Consumers</b>		0.00	0.00	0.00	0.00	
A	Bi-lateral Sales( PTC etc.)						
B	UI Sales						
C	Pool Transaction ( Sales)						
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Form 1.4c****Discom-Discom Purchases**

The information relates to the quantum of power purchased from Discoms within the state and forming part of **Form 1.4**.

<b>Base Year</b>		<b>FY 2023-24</b>				
<b>S. No.</b>	<b>Discom Name</b>	<b>Details link</b>	<b>Quantity (MU)</b>	<b>Cost (Rs Crores)</b>	<b>Rate (Rs/kWh)</b>	<b>Remarks</b>
1	CPDCL				0.00	
2	EPDCL				0.00	
3	SPDCL				0.00	
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Year 1</b>		<b>FY 2024-25</b>				
<b>S. No.</b>	<b>Discom Name</b>	<b>Details link</b>	<b>Quantity (MU)</b>	<b>Cost (Rs Crores)</b>	<b>Rate (Rs/kWh)</b>	<b>Remarks</b>
1	CPDCL				0.00	
2	EPDCL				0.00	
3	SPDCL				0.00	
<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**Form 1.5****Interest on Consumer Security Deposits**

Amount (in Rs. Crores)

<b>Revenue Requirement Item (Rs. Crs.)</b>		<b>Details Link</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
<b>A</b>	Opening Balance		1503.52	1667.75
<b>B</b>	Additions during the Year		269.95	296.95
<b>C</b>	Deductions during the Year		105.72	116.29
<b>D</b>	<b>Closing Balance</b>		<b>1667.75</b>	<b>1848.40</b>
<b>E</b>	<b>Average Balance ((A+D)/2)</b>		<b>1585.64</b>	<b>1758.08</b>
<b>F</b>	Interest @ % p.a. (*)		6.50	6.50
<b>G</b>	<b>Interest Cost (E*F)</b>		<b>103.07</b>	<b>114.27</b>

**Form 1.6****Supply Margin**

Amount (Rs. in crores)

Particulars		FY 2023-24	FY 2024-25
A	Supply Margin Amount	25.99	23.72

**Form 1.7****Other Costs**

Amount (in Rs. Crores)

S. No	Item	Details Link	FY 2023-24 (RE)	FY 2024-25
1	AGL Solar pumpsets		0.00	50.67
2	EE Pumps		0.00	83.51
3	Compensation to the Victims of Electrical accidents		4	4.00
	<b>Total</b>		<b>4.00</b>	<b>138.18</b>



**Form A****New Consumer Categories****Note:**

- 1 Add any proposed category here, in the tables provided under corresponding voltage levels.
- 2 Select the category which is being modified/replaced in the EXISTING CATEGORY Field.
- 3 Provide the name of the proposed category in the PROPOSED CATEGORY Field
- 4 Modifications of Slabs/SubCategories should be done in the Form 7/ Form 12. See the notes in the corresponding Forms for detailed instructions

<b>Modification/Replacement of existing Category</b>	<b>Existing Category</b>		<b>Proposed Category</b>		<b>Remarks</b>
LT -II (C)					Presently tariff is Rs.6.70/Unit with 10% discount for Station maintenance. It is proposed to link the tariff to the Cost of Service of relevant Voltage. No concession for Station Maintenance.
<b>For HT Category - 11kV, 33 KV, 132 KV &amp; 220 KV</b>					
<b>Modification/Replacement of existing Category</b>	<b>Existing Category</b>		<b>Proposed Category</b>		<b>Remarks</b>
HT III (C)			HT Cat-III (C) (b): PV Solar modules manufacturing industries		

## Form 2

## Cost of Service

Consumer Categories	Detail Links	FY 2023-24 (RE)			FY 2024-25		
		Total Cost allocation (Rs. Crs)	Sales (MU)	CoS (Rs/Unit)	Total Cost allocation (Rs. Crs)	Sales (MU)	CoS (Rs/Unit)
<b>LT Category</b>		9290.46	10706.67	<b>8.68</b>	9078.33	11345.59	<b>8.00</b>
<b>HT Category at 11 KV</b>		1347.51	1613.25	<b>8.35</b>	1319.80	1713.32	<b>7.70</b>
<b>HT Category at 33 KV</b>		1349.48	1668.51	<b>8.09</b>	1323.50	1774.18	<b>7.46</b>
<b>HT Category at 132 KV</b>		851.38	1086.56	<b>7.84</b>	830.29	1148.76	<b>7.23</b>
<b>Average</b>		<b>12838.83</b>	<b>15074.99</b>	<b>8.52</b>	<b>12551.92</b>	<b>15981.86</b>	<b>7.85</b>

## Form-3

## Sales Forecast

Base Year FY 2023-24														
Category	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
<b>LT Category</b>		<b>964.12</b>	<b>1018.36</b>	<b>1035.98</b>	<b>820.99</b>	<b>977.32</b>	<b>906.68</b>	<b>835.32</b>	<b>807.42</b>	<b>744.65</b>	<b>820.47</b>	<b>824.72</b>	<b>950.63</b>	<b>10706.67</b>
Domestic		502.49	636.48	605.24	458.57	523.02	482.24	448.76	394.31	379.77	357.56	369.27	455.31	<b>5613.01</b>
Commercial & Others		99.13	113.75	110.49	95.95	106.37	97.49	88.56	83.98	86.16	80.34	82.24	93.92	<b>1138.39</b>
Industry		39.40	40.40	37.75	37.61	39.16	36.44	36.66	38.50	41.60	42.35	40.80	42.22	<b>472.89</b>
Institutional		28.44	28.43	27.95	27.47	28.92	27.69	27.74	27.53	28.87	28.68	27.99	30.08	<b>339.80</b>
Agriculture & Related		294.66	199.30	254.55	201.38	279.85	262.82	233.61	263.10	208.24	311.54	304.42	329.11	<b>3142.58</b>
<b>HT Category at 11 KV</b>		<b>130.33</b>	<b>136.02</b>	<b>130.13</b>	<b>126.13</b>	<b>141.35</b>	<b>132.75</b>	<b>126.91</b>	<b>133.18</b>	<b>141.85</b>	<b>135.51</b>	<b>136.48</b>	<b>142.61</b>	<b>1613.25</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		1.39	1.61	1.76	1.34	1.50	1.39	1.04	0.94	0.92	0.86	0.89	1.13	<b>14.77</b>
HT II (A) : Commercial														
(ii) Major		28.18	30.61	32.54	28.39	33.57	30.68	24.82	23.42	23.17	21.48	22.75	26.91	<b>326.51</b>
Time of Day Tariffs (6 PM to 10 PM)		7.76	8.47	8.78	7.74	6.15	5.85	7.55	7.14	6.88	6.64	6.79	7.83	<b>87.61</b>
(iv) Function Halls / Auditoriums		0.50	1.51	1.07	0.59	1.01	0.95	0.69	0.73	0.92	0.52	0.89	0.76	<b>10.13</b>
HT II (B) : Start up power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.02</b>
HT II (C): Electric Vehicles (Evs) / Charging stations		0.06	0.07	0.07	0.10	0.15	0.18	0.15	0.15	0.15	0.15	0.15	0.15	<b>1.54</b>
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		25.95	27.02				21.74	24.62				28.52	30.50	<b>158.35</b>
Off Peak (10-15) & (00-06)		25.03	26.13				20.92	25.33				28.68	30.38	<b>156.47</b>
Normal (15-18) & (22-24)		26.88	27.52				36.35	26.53				29.43	26.67	<b>173.38</b>
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				25.48	26.54	22.62			26.30	29.77	28.94			<b>159.64</b>
Off Peak (10-15) & (00-06)				24.72	25.64	22.15			26.02	29.92	29.12			<b>157.58</b>
Normal (15-18) & (22-24)				22.79	22.61	38.84			29.00	31.02	29.92			<b>174.17</b>
Industrial Colonies		0.06	0.12	0.07	0.07	0.05	0.08	0.05	0.05	0.05	0.04	0.04	0.03	<b>0.73</b>
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.34	0.35	0.27	0.20	0.20	0.20	0.20	0.20	0.20	<b>2.16</b>
HT III (C): Energy Intensive Industries		0.09	0.09	0.09	0.08	0.10	0.04	0.09	0.10	0.10	0.08	0.09	0.09	<b>1.04</b>
HT IV (A): Utilities		6.59	6.52	6.42	6.56	6.77	6.54	5.28	6.89	7.62	7.48	7.15	8.20	<b>82.03</b>
HT IV (B): General Purpose		3.90	4.35	4.44	4.02	4.38	4.08	3.49	3.16	2.92	2.77	2.97	3.46	<b>43.94</b>
HT IV (C): Religious Places		0.15	0.17	0.17	0.17	0.18	0.17	0.17	0.14	0.15	0.12	0.13	0.15	<b>1.85</b>
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (B) : Aquaculture and Animal Husbandry		1.17	1.41	1.36	1.24	1.22	1.50	1.84	1.77	1.70	1.69	1.57	1.85	<b>18.33</b>
HT V (E) : Government / Private Lift Irrigation		2.60	0.42	0.36	0.70	2.29	2.01	5.07	7.17	6.36	5.49	6.25	4.28	<b>43.00</b>
<b>HT Category at 33 KV</b>		<b>140.75</b>	<b>147.37</b>	<b>138.97</b>	<b>145.47</b>	<b>145.37</b>	<b>134.63</b>	<b>138.23</b>	<b>136.98</b>	<b>140.10</b>	<b>132.46</b>	<b>127.89</b>	<b>140.28</b>	<b>1668.51</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.28	0.31	0.46	0.32	0.42	0.45	0.28	0.23	0.23	0.20	0.20	0.21	<b>3.58</b>
HT II (A) : Commercial														
(ii) Major		7.52	8.25	8.58	7.37	8.38	8.20	6.97	6.43	6.02	5.81	5.46	6.38	<b>85.37</b>
Time of Day Tariffs (6 PM to 10 PM)		1.84	1.96	1.99	1.74	2.02	1.93	1.60	1.49	1.46	1.41	1.46	1.68	<b>20.58</b>
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>

Category	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT II (B) : Start up power		0.08	0.10	0.10	0.10	0.10	0.11	0.18	0.22	0.07	0.08	0.09	0.12	<b>1.36</b>
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		50.98	52.91				46.87	50.38				47.49	51.74	<b>300.35</b>
Off Peak (10-15) & (00-06)		52.81	55.13				48.85	50.53				45.74	50.34	<b>303.40</b>
Normal (15-18) & (22-24)		21.50	24.90				22.76	22.76				20.97	22.79	<b>135.68</b>
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				49.84	53.78	49.02			50.12	53.09	49.51			<b>305.36</b>
Off Peak (10-15) & (00-06)				52.63	54.83	51.39			49.43	49.72	47.61			<b>305.61</b>
Normal (15-18) & (22-24)				21.56	23.59	29.14			22.76	22.96	21.38			<b>141.40</b>
Industrial Colonies		0.89	1.00	0.97	0.85	0.91	0.85	0.94	0.87	0.77	0.66	0.75	0.82	<b>10.29</b>
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.14	0.22	0.50	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.85</b>
HT III (C): Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (B): General Purpose		2.43	2.67	2.80	2.69	2.79	2.61	2.71	2.69	2.53	2.40	2.54	2.93	<b>31.79</b>
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (E) : Government / Private Lift Irrigation		2.43	0.14	0.04	0.06	0.98	1.50	1.88	2.74	3.23	3.38	3.21	3.27	<b>22.87</b>
<b>HT Category at 132 KV</b>		<b>98.55</b>	<b>95.89</b>	<b>87.17</b>	<b>91.34</b>	<b>105.06</b>	<b>99.64</b>	<b>80.57</b>	<b>81.19</b>	<b>85.23</b>	<b>84.88</b>	<b>86.47</b>	<b>90.56</b>	<b>1086.56</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (A) : Commercial														
(ii) Major		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Time of Day Tariffs (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (B) : Start up power		0.03	0.02	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.00	0.00	0.01	<b>0.16</b>
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	<b>0.01</b>
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		18.90	17.75				17.25	15.53				16.55	18.30	<b>104.27</b>
Off Peak (10-15) & (00-06)		21.56	19.58				18.91	15.48				16.09	16.45	<b>108.07</b>
Normal (15-18) & (22-24)		16.29	15.31				22.59	12.01				14.26	14.56	<b>95.03</b>
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				16.77	18.65	17.20			15.29	15.34	15.62			<b>98.86</b>
Off Peak (10-15) & (00-06)				18.65	20.29	20.56			15.05	15.18	15.23			<b>104.97</b>
Normal (15-18) & (22-24)				9.98	10.31	24.74			13.87	14.26	13.47			<b>86.63</b>

Category	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
Industrial Colonies		0.71	0.76	1.00	0.68	0.62	0.58	0.51	0.45	0.44	0.42	0.44	0.52	7.14
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C): Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction		41.02	42.42	40.71	41.35	41.87	40.24	36.80	36.46	39.93	40.09	39.07	40.65	480.62
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation		0.05	0.05	0.04	0.05	0.04	0.05	0.23	0.05	0.07	0.06	0.06	0.06	0.80
<b>HT Category at 220 KV</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (A) : Commercial														
(ii) Major		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		0.00	0.00				0.00	0.00				0.00	0.00	0.00
Off Peak (10-15) & (00-06)		0.00	0.00				0.00	0.00				0.00	0.00	0.00
Normal (15-18) & (22-24)		0.00	0.00				0.00	0.00				0.00	0.00	0.00
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				0.00	0.00	0.00			0.00	0.00	0.00			0.00
Off Peak (10-15) & (00-06)				0.00	0.00	0.00			0.00	0.00	0.00			0.00
Normal (15-18) & (22-24)				0.00	0.00	0.00			0.00	0.00	0.00			0.00
Industrial Colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C): Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (LT+HT)</b>		<b>1333.75</b>	<b>1397.64</b>	<b>1392.25</b>	<b>1183.93</b>	<b>1369.09</b>	<b>1273.70</b>	<b>1181.04</b>	<b>1158.77</b>	<b>1111.83</b>	<b>1173.33</b>	<b>1175.57</b>	<b>1324.08</b>	<b>15074.99</b>

Category	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
<b>Year 1: FY 2024-25</b>														
<b>LT Category</b>		<b>1017.20</b>	<b>1072.96</b>	<b>1076.19</b>	<b>910.99</b>	<b>1025.51</b>	<b>968.51</b>	<b>890.36</b>	<b>863.86</b>	<b>793.11</b>	<b>873.21</b>	<b>860.69</b>	<b>993.00</b>	<b>11345.59</b>
Domestic		520.23	653.60	623.80	521.21	543.79	515.33	480.30	425.82	406.28	382.54	377.90	467.95	<b>5918.76</b>
Commercial & Others		104.38	119.74	114.31	101.03	111.99	104.65	93.08	88.35	90.85	84.79	86.74	98.77	<b>1198.68</b>
Industry		41.50	42.59	39.84	39.69	41.25	38.46	38.27	40.19	43.43	44.22	42.60	44.07	<b>496.12</b>
Institutional		28.94	29.75	29.76	29.24	30.00	29.57	29.05	28.83	30.22	30.01	29.29	31.47	<b>356.12</b>
Agriculture & Related		322.16	227.28	268.48	219.82	298.48	280.49	249.65	280.67	222.33	331.65	324.16	350.74	<b>3375.92</b>
<b>HT Category at 11 KV</b>		<b>139.06</b>	<b>144.56</b>	<b>137.46</b>	<b>133.51</b>	<b>149.83</b>	<b>141.28</b>	<b>134.64</b>	<b>141.44</b>	<b>150.83</b>	<b>144.12</b>	<b>145.04</b>	<b>151.55</b>	<b>1713.32</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		1.61	1.78	1.74	1.56	1.58	1.56	1.11	1.00	0.98	0.92	0.95	1.21	<b>16.00</b>
HT II (A) : Commercial														
(ii) Major		29.59	32.14	34.17	29.81	35.24	32.21	25.61	24.16	23.90	22.15	23.46	27.76	<b>340.21</b>
Time of Day Tariffs (6 PM to 10 PM)		8.15	8.90	9.22	8.13	6.46	6.14	7.82	7.39	7.12	6.87	7.03	8.10	<b>91.34</b>
(iv) Function Halls / Auditoriums		0.53	1.58	1.12	0.62	1.06	1.00	0.74	0.78	0.99	0.56	0.95	0.82	<b>10.76</b>
HT II (B) : Start up power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.02</b>
HT II (C): Electric Vehicles (Evs) / Charging stations		0.14	0.15	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	<b>1.89</b>
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		27.77	28.91				23.27	26.34				30.51	32.64	<b>169.44</b>
Off Peak (10-15) & (00-06)		26.78	27.96				22.39	27.10				30.69	32.51	<b>167.43</b>
Normal (15-18) & (22-24)		28.76	29.44				38.89	28.39				31.49	28.53	<b>185.52</b>
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				27.26	28.40	24.20			28.14	31.85	30.96			<b>170.82</b>
Off Peak (10-15) & (00-06)				26.45	27.44	23.71			27.84	32.02	31.16			<b>168.61</b>
Normal (15-18) & (22-24)				24.38	24.19	41.56			31.03	33.19	32.01			<b>186.37</b>
Industrial Colonies		0.06	0.13	0.08	0.08	0.06	0.09	0.05	0.05	0.05	0.04	0.04	0.04	<b>0.77</b>
HT III (B): Seasonal Industries		0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	<b>2.40</b>
HT III (C): Energy Intensive Industries		0.08	0.08	0.10	0.11	0.11	0.09	0.10	0.11	0.11	0.09	0.09	0.10	<b>1.17</b>
HT IV (A): Utilities		6.55	6.72	6.50	6.69	7.17	7.18	6.14	7.99	8.82	8.64	8.25	9.44	<b>90.07</b>
HT IV (B): General Purpose		4.35	4.69	4.48	4.24	4.20	4.19	3.69	3.34	3.09	2.92	3.13	3.66	<b>45.98</b>
HT IV (C): Religious Places		0.16	0.17	0.18	0.17	0.18	0.17	0.17	0.14	0.15	0.12	0.13	0.15	<b>1.91</b>
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (B) : Aquaculture and Animal Husbandry		1.66	1.27	1.05	1.01	1.58	1.66	1.85	1.78	1.71	1.70	1.58	1.86	<b>18.71</b>
HT V (E) : Government / Private Lift Irrigation		2.68	0.43	0.37	0.72	2.36	2.07	5.17	7.31	6.49	5.60	6.37	4.37	<b>43.94</b>
<b>HT Category at 33 KV</b>		<b>148.89</b>	<b>157.40</b>	<b>148.43</b>	<b>155.34</b>	<b>154.30</b>	<b>142.32</b>	<b>146.58</b>	<b>145.14</b>	<b>148.90</b>	<b>140.79</b>	<b>136.49</b>	<b>149.59</b>	<b>1774.18</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.29	0.32	0.47	0.33	0.43	0.46	0.29	0.24	0.24	0.21	0.21	0.22	<b>3.71</b>
HT II (A) : Commercial														
(ii) Major		7.89	8.66	9.01	7.74	8.80	8.61	6.65	6.09	6.19	5.97	6.12	7.07	<b>88.80</b>
Time of Day Tariffs (6 PM to 10 PM)		1.93	2.06	2.09	1.82	2.12	2.03	2.66	2.56	2.52	2.47	2.52	2.75	<b>27.54</b>
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>

Category	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT II (B) : Start up power		0.15	0.17	0.16	0.18	0.18	0.14	0.19	0.23	0.08	0.08	0.09	0.13	1.77
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														0.00
Peak (06 to 10) & (18 to 22)		54.04	56.08				49.68	53.40				50.34	54.85	318.38
Off Peak (10-15) & (00-06)		55.98	58.44				51.78	53.56				48.48	53.36	321.61
Normal (15-18) & (22-24)		22.79	26.40				24.13	24.13				22.23	24.16	143.82
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														0.00
Peak (06 to 10) & (18 to 22)				52.84	57.00	51.97			53.12	56.28	52.48			323.68
Off Peak (10-15) & (00-06)				55.79	58.12	54.47			52.39	52.71	50.46			323.95
Normal (15-18) & (22-24)				22.85	25.01	30.89			24.13	24.34	22.67			149.88
Industrial Colonies		1.04	1.10	1.04	0.96	0.84	0.89	0.93	0.86	0.76	0.65	0.73	0.80	10.60
HT III (B): Seasonal Industries		0.00	0.00	0.02	0.22	0.21	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.66
HT III (C): Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose		2.55	2.93	2.96	2.81	2.71	2.91	2.65	2.62	2.44	2.30	2.45	2.89	32.22
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation		2.24	1.24	1.21	1.15	1.69	1.47	2.12	2.91	3.35	3.49	3.32	3.38	27.56
<b>HT Category at 132 KV</b>		<b>101.66</b>	<b>100.40</b>	<b>92.43</b>	<b>97.33</b>	<b>112.03</b>	<b>106.59</b>	<b>85.24</b>	<b>85.86</b>	<b>90.20</b>	<b>89.80</b>	<b>91.44</b>	<b>95.79</b>	<b>1148.76</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (A) : Commercial														
(ii) Major		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power		0.02	0.03	0.02	0.02	0.02	0.02	0.01	0.01	0.01	0.00	0.01	0.01	0.19
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		20.03	18.81				18.29	16.46				17.54	19.40	110.53
Off Peak (10-15) & (00-06)		22.85	20.75				20.05	16.41				17.06	17.44	114.55
Normal (15-18) & (22-24)		17.27	16.23				23.95	12.73				15.12	15.43	100.73
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				17.77	19.77	18.23			16.21	16.26	16.55			104.79
Off Peak (10-15) & (00-06)				19.77	21.51	21.80			15.95	16.10	16.14			111.26
Normal (15-18) & (22-24)				10.58	10.93	26.23			14.70	15.11	14.28			91.83

Category	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
Industrial Colonies		0.79	0.85	0.87	0.78	0.76	0.76	0.52	0.46	0.45	0.42	0.45	0.53	<b>7.64</b>
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (C): Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (B): General Purpose		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (D) : Railway Traction		40.64	43.72	43.35	44.26	44.97	43.47	38.84	38.45	42.19	42.34	41.21	42.90	<b>506.34</b>
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (E) : Government / Private Lift Irrigation		0.06	0.00	0.08	0.07	0.03	0.05	0.26	0.06	0.08	0.06	0.06	0.07	<b>0.88</b>
<b>HT Category at 220 KV</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (A) : Commercial														
(ii) Major		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Time of Day Tariffs (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (B) : Start up power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (A): Industry														
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)														
Peak (06 to 10) & (18 to 22)		0.00	0.00				0.00	0.00				0.00	0.00	<b>0.00</b>
Off Peak (10-15) & (00-06)		0.00	0.00				0.00	0.00				0.00	0.00	<b>0.00</b>
Normal (15-18) & (22-24)		0.00	0.00				0.00	0.00				0.00	0.00	<b>0.00</b>
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)														
Peak (06 to 10) & (18 to 22)				0.00	0.00	0.00			0.00	0.00	0.00			<b>0.00</b>
Off Peak (10-15) & (00-06)				0.00	0.00	0.00			0.00	0.00	0.00			<b>0.00</b>
Normal (15-18) & (22-24)				0.00	0.00	0.00			0.00	0.00	0.00			<b>0.00</b>
Industrial Colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT III (C): Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (B): General Purpose		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
HT V (E) : Government / Private Lift Irrigation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total (LT+HT)</b>		<b>1406.81</b>	<b>1475.32</b>	<b>1454.51</b>	<b>1297.18</b>	<b>1441.67</b>	<b>1358.69</b>	<b>1256.82</b>	<b>1236.30</b>	<b>1183.04</b>	<b>1247.92</b>	<b>1233.66</b>	<b>1389.93</b>	<b>15981.86</b>



**Form 4****Power Purchase Requirement**

<b>Particulars</b>	<b>Detail link</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Total Sales, MU		<b>15074.99</b>	<b>15981.86</b>
Sales (LT, 11 KV, 33 KV) (MU)	Form 3	13988.43	14833.10
EHT Sales (MU)	Form 3	1086.56	1148.76
Total Losses, MU		<b>1829.53</b>	<b>2023.62</b>
Distribution system losses (MU)	Form 4a	1310.25	1384.42
Transmission System losses (MU)		519.28	639.19
Total Losses, (%)		<b>10.82%</b>	<b>11.24%</b>
Transmission losses (%)		3.07	3.55
Distribution system Losses (%)	Form 4a	8.56	8.54
Input to Distribution system		<b>15298.68</b>	<b>16217.52</b>
Power Purchase Requirement (MU)		<b>16904.52</b>	<b>18005.48</b>
Availability	Form 4.1	16062.03	19063.82
Dispatch	Form 4.2	16904.52	18005.48
Surplus/(Deficit)		<b>-842.49</b>	<b>1058.34</b>

## Form 4a

## Energy Losses (Distribution System)

Particulars			D-Link	FY 2023-24	FY 2024-25
<b>I. Losses in 33 KV System and Connected Equipment</b>					
(i)	Total Energy delivered into 33 KV Distribution System from EHT SSs	A		15298.68	16217.52
(ii)	Energy delivered by all other Generating Stations at 33kV	B			
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X		1668.51	1774.18
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSs	C		13152.86	13938.98
	<b>Losses (33 kV System)</b>	<b>(A + B) - (C + X)</b>		<b>477.32</b>	<b>504.36</b>
	<b>% Losses (33 kV System)</b>	<b>100 x [(A+B)-(C+X)] / (A+B)</b>		<b>3.12</b>	<b>3.11</b>
<b>II. Losses in 11 KV and LT System and Connected Equipment</b>					
(i)	Energy delivered into 11 KV system from 33/11kV SSs	C		13152.86	13938.98
(ii)	Energy delivered into 11 KV Distribution System from EHT SSs	D			
(iii)	Energy delivered at 11kV from all other Generating Stations	E			
(iv)	Total Energy delivered into 11 KV and LT Distribution System	C+D+E		13152.86	13938.98
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y		1613.25	1713.32
(vi)	Total Output from 11kV to LT	F		11122.66	11785.18
	<b>Losses (11kV System)</b>	<b>(C + D + E) - (Y + F)</b>		<b>416.95</b>	<b>440.47</b>
	<b>% Losses (11kV System)</b>	<b>[(C+D+E)-(Y+F)] x 100 / (C+D+E)</b>		<b>3.17</b>	<b>3.16</b>
<b>III. Losses in LT system and connected equipment</b>					
(i)	Energy delivered to LT system from 11/400 V DTRs	F		11122.66	11785.18
(ii)	Energy sold to metered categories	Z		8611.52	9157.16
(iii)	Energy sold to un-metered categories	N		2095.15	2188.43
	<b>Losses (LT System)</b>	<b>F-(Z+N)</b>		<b>415.99</b>	<b>439.59</b>
	<b>% Losses (LT System)</b>	<b>[F-(Z+N)] x 100 / (F)</b>		<b>3.74</b>	<b>3.73</b>
<b>IV. Total losses in the Distribution System</b>					
(i)	Total Input to the distribution system	A + B + D + E		15298.68	16217.52
(ii)	Total Output from the Distribution System	X + Y + Z + N		13988.43	14833.10
(iii)	EHT Sales	G		1086.56	1148.76
	<b>Distribution System Losses</b>	<b>(A + B + D + E)-(X + Y + Z + N)</b>		<b>1310.25</b>	<b>1384.42</b>
	<b>% Distribution System Losses ( Excluding EHT Sales)</b>	<b>[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E)</b>		<b>8.56</b>	<b>8.54</b>
	<b>% Distribution System Losses ( Including EHT Sales)</b>	<b>[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E +G)</b>		<b>8.00</b>	<b>7.97</b>

## Form 4B - Transmission Losses

Relates to detailed calculation of the Transmission Losses percentage entered in **Form 4**. The working of the losses (MU & percentages) to be entered under working notes **Form 4b**.

<b>Particulars</b>	<b>Detail Links</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Total Transmission Losses (Inclusive of PGCIL) (%)			
Input to APTransco Network (MU)			
APTransco Losses (%)		3.07	3.55
APTransco Losses (MU)			
Input to PGCIL (For CGS) (MU)			
PGCIL Losses (%) (For CGS)		3.07	3.55
PGCIL Losses (MU) (For CGS)			

**Form 4.1**

**Energy Availability**

Base Year : FY 2023-24

Generating Station	D Link	Installed capacity(MW)	PAF (%)	DiSCOM Share (MW)	Auxiliary consumption(%)	Gross Availability (MU)	Variable Cost (Rs. / kWh)	Energy Availability (MU)												Net Energy Availability (MU)	
								April	May	June	July	August	September	October	November	December	January	February	March		
<b>Agenco-Thermal</b>														<b>Ex-bus</b>							
Dr. NTTPS		1260	70.95	294.08	9.00%			155.76	170.50	157.60	123.74	121.10	121.01	149.44	124.83	141.40	140.66	126.79	134.93		<b>1667.76</b>
Dr. NTTPS-IV		500	67.97	116.70	7.50%			63.50	63.78	71.86	59.36	55.85	59.76	60.28	59.25	30.06	13.60	52.75	54.43		<b>644.47</b>
Dr.NTTPS V		800	17.29	186.72	5.75%			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.50	85.99	88.73		<b>267.22</b>	
RTPP Stage-I		420	58.20	98.03	9.00%			43.03	49.13	52.09	44.78	45.12	42.74	34.25	33.66	25.40	24.94	29.97	30.92		<b>456.03</b>
RTPP Stage-II		420	67.01	98.03	9.00%			58.31	61.18	57.27	28.71	54.75	56.40	37.36	33.36	36.11	35.16	32.69	33.73		<b>525.05</b>
RTPP Stage-III		210	57.87	49.01	9.00%			24.43	26.08	23.23	21.13	1.75	24.21	18.68	18.36	18.06	17.58	16.35	16.87		<b>226.72</b>
RTPP Stage-IV		600	60.45	140.04	5.75%			60.08	74.39	73.74	67.90	64.15	55.19	59.89	24.75	57.89	56.37	52.40	54.07		<b>700.81</b>
<b>Genco-Thermal Total</b>		<b>4210.00</b>		<b>982.61</b>				<b>405.10</b>	<b>445.06</b>	<b>435.79</b>	<b>345.62</b>	<b>342.71</b>	<b>359.31</b>	<b>359.90</b>	<b>294.21</b>	<b>308.91</b>	<b>380.81</b>	<b>396.94</b>	<b>413.69</b>		<b>4488.05</b>
Srisailam RCPH		770	7.03	179.72	1.00%			1.06	-0.02	-0.07	-0.04	0.06	-0.05	27.15	25.83	22.44	13.81	10.24	9.51		<b>109.92</b>
NSRCPH		90	7.85	21.01	1.00%			0.01	-0.01	-0.01	-0.01	-0.01	-0.01	4.60	4.30	3.18	1.03	0.61	0.63		<b>14.33</b>
NSTPDC PH		50	13.51	11.67	1.00%			0.05	-0.02	-0.02	-0.02	0.03	-0.02	4.82	4.30	1.48	1.03	1.02	1.06		<b>13.71</b>
Upper Sileru		240	19.65	56.02	1.00%			5.22	8.14	7.64	7.43	9.09	5.71	9.85	9.25	8.68	8.04	8.19	8.45		<b>95.72</b>
Lower Sileru		460	24.59	107.36	1.00%			17.72	20.18	17.09	18.37	20.82	20.28	21.46	21.09	19.05	16.49	18.03	19.02		<b>229.59</b>
Donkarayi		25	40.29	5.84	1.00%			0.58	-0.04	-0.04	0.33	1.99	2.23	2.66	2.61	2.57	2.50	2.49	2.57		<b>20.44</b>
PABM		20	1.31	4.67	1.00%			0.00	0.00	0.00	0.00	-0.01	0.00	0.19	0.14	0.14	0.09	0.00	0.00		<b>0.53</b>
Minihydel(Chettipet)		1	32.86	0.23	1.00%			0.06	0.00	0.06	0.07	0.09	0.09	0.02	0.01	0.06	0.08	0.06	0.08		<b>0.67</b>
Machkund AP Share		60	60.32	14.00	1.00%			5.44	7.44	9.54	9.22	9.47	8.45	4.38	4.30	4.02	3.71	3.69	3.80		<b>73.46</b>
TB Dam AP Share		58	22.57	13.44	1.00%			0.67	-0.05	-0.05	0.09	3.05	4.37	4.38	4.30	4.23	2.06	1.64	1.69		<b>26.38</b>
<b>Genco Hydel Total</b>		<b>1773.60</b>		<b>413.96</b>				<b>30.81</b>	<b>35.62</b>	<b>34.13</b>	<b>35.44</b>	<b>44.58</b>	<b>41.05</b>	<b>79.51</b>	<b>76.16</b>	<b>65.84</b>	<b>48.84</b>	<b>45.97</b>	<b>46.82</b>		<b>584.76</b>
<b>APGENCO-TOTAL</b>		<b>5983.60</b>		<b>1396.57</b>				<b>435.91</b>	<b>480.69</b>	<b>469.92</b>	<b>381.06</b>	<b>387.29</b>	<b>400.36</b>	<b>439.41</b>	<b>370.36</b>	<b>374.76</b>	<b>429.65</b>	<b>442.91</b>	<b>460.51</b>		<b>5072.81</b>
APPDCL Stage-I		1600	54.72	336.10	6.50%			132.00	164.00	119.41	106.93	135.63	95.77	130.86	131.75	129.58	126.17	117.30	121.04		<b>1510.45</b>
APPDCL Stage-II		800	42.91	186.72	5.75%			79.90	85.13	88.92	53.96	0.79	6.86	32.35	66.40	65.31	63.59	59.12	61.00		<b>663.34</b>
Godavari Gas Power Plant		217	-0.12	50.61	3.00%			-0.10	-0.10	-0.10	-0.08	-0.07	-0.09	0.00	0.00	0.00	0.00	0.00	0.00		<b>-0.54</b>
<b>Joint Sector-TOTAL</b>		<b>2616.82</b>		<b>573.42</b>				<b>211.80</b>	<b>249.03</b>	<b>208.24</b>	<b>160.82</b>	<b>136.34</b>	<b>102.54</b>	<b>163.21</b>	<b>198.16</b>	<b>194.88</b>	<b>189.76</b>	<b>176.42</b>	<b>182.04</b>		<b>2173.25</b>
NTPC(SR) Ramagundam I & II		2100	75.57	70.05	7.04%			35.74	37.99	31.67	34.12	34.96	34.29	32.18	38.99	37.94	39.95	35.35	39.12		<b>432.29</b>
NTPC(SR) Simhadri Stage-I		1000	84.12	107.62	5.75%			65.76	73.45	71.84	71.14	70.40	71.49	67.26	41.58	32.51	60.25	58.86	64.92		<b>749.46</b>
NTPC(SR) Simhadri Stage-II		1000	80.48	51.90	5.75%			32.13	33.33	31.63	15.54	24.22	28.92	31.59	30.05	30.54	29.74	27.65	30.49		<b>345.82</b>
NTPC(SR) Talcher Stage-II		2000	69.37	43.17	6.25%			26.76	29.06	21.34	20.27	17.29	20.38	19.67	18.71	19.01	18.51	16.62	18.99		<b>246.61</b>
NTPC(SR) Ramagundam III		500	86.99	17.56	6.25%			9.77	11.66	11.10	10.47	10.93	10.49	10.77	10.25	10.41	10.14	9.43	10.40		<b>125.82</b>
NTPC Kudgi Stage-I		2400	74.70	55.91	6.25%			31.41	34.46	33.47	24.25	26.94	24.16	32.67	27.62	21.05	27.77	28.59	31.53		<b>343.92</b>
NTECL Valluru		1500	74.66	20.18	6.25%			12.83	9.68	11.49	13.12	10.36	7.82	8.54	8.12	8.26	10.24	11.21	12.37		<b>124.04</b>
NLC Stage-I		630	59.89	10.94	10.00%			3.08	3.15	4.39	2.28	2.47	2.33	4.43	5.96	6.05	5.94	5.58	6.13		<b>51.81</b>
NLC Stage-II		840	52.76	20.03	10.00%			5.43	2.26	3.33	3.11	5.08	3.44	11.46	9.90	8.15	9.96	10.21	11.23		<b>83.56</b>
NPC(MAPS)		440	33.98	4.24	10.50%			1.17	1.27	1.12	0.00	0.00	0.97	1.21	1.13	1.15	1.12	1.04	1.15		<b>11.32</b>
NPC(KAIGA unit I,II,III,IV)		880	84.38	26.71	10.50%			16.77	15.97	14.69	15.42	16.61	17.08	11.36	13.19	14.49	14.11	13.06	14.46		<b>177.20</b>

Generating Station	D Link	Installed capacity(MW)	PAF (%)	DiSCOM Share (MW)	Auxiliary consumption(%)	Gross Availability (MU)	Variable Cost (Rs. / kWh)	Energy Availability (MU)												Net Energy Availability (MU)
								April	May	June	July	August	September	October	November	December	January	February	March	
NTPL(NLC TamilNadu)		1000	75.40	28.38	5.75%			17.40	13.47	14.20	9.49	8.54	15.05	17.58	12.51	18.04	17.57	15.84	17.48	<b>177.17</b>
NLC NNTPS		1000	74.97	12.30	6.25%			7.09	6.44	7.05	6.61	4.60	3.88	8.09	7.70	5.67	3.83	7.13	7.86	<b>75.95</b>
KKNPP Unit-I		1000	69.79	0.42	7.00%			0.20	0.28	0.27	0.26	0.17	0.20	0.27	0.26	0.26	0.20	0.00	0.00	<b>2.37</b>
NLC TPS- I Expn.		420	82.27	0.52	8.50%			0.31	0.26	0.21	0.31	0.37	0.25	0.24	0.24	0.29	0.33	0.31	0.34	<b>3.46</b>
NLC TPS- II Expn.		500	47.94	0.62	10.00%			0.24	0.18	0.19	0.24	0.12	0.25	0.30	0.28	0.14	0.14	0.13	0.15	<b>2.36</b>
NTPC Telangana STPS - I		800	34.34	1.88	6.25%			0.00	0.00	0.00	0.00	0.00	0.22	0.61	0.82	0.95	0.93	0.83	0.95	<b>5.31</b>
JNNM Ph-1 Thermal				9.17				3.42	4.52	4.41	3.67	4.07	4.59	5.16	5.04	4.60	5.07	4.80	5.32	<b>54.67</b>
<b>CGS TOTAL</b>		<b>18010.00</b>		<b>481.61</b>				<b>269.49</b>	<b>277.41</b>	<b>262.42</b>	<b>230.31</b>	<b>237.13</b>	<b>245.81</b>	<b>263.41</b>	<b>232.34</b>	<b>219.52</b>	<b>255.79</b>	<b>246.63</b>	<b>272.89</b>	<b>3013.14</b>
SEIL P1 (Formerly Thermal Powertech)		1320.00	89.28	53.82	5.00%			34.53	38.17	36.08	35.09	34.46	34.32	31.84	27.84	24.19	35.35	32.87	36.25	<b>400.99</b>
SEIL P2 (500MW Firm)		500.00	86.05	116.70	5.00%			59.03	66.89	57.55	54.58	71.69	63.95	81.46	77.48	78.74	76.67	71.28	78.62	<b>837.94</b>
SEIL P2 (125MW Open Cap)		125.00	69.39	29.18	5.00%			6.87	14.37	0.00	0.00	11.65	19.99	20.37	19.37	19.69	19.17	17.82	19.66	<b>168.93</b>
HNPCL		1040.00	58.74	242.74	5.75%			86.57	121.00	114.93	88.63	97.12	131.86	95.82	94.17	89.75	90.18	83.84	86.51	<b>1180.40</b>
<b>IPP TOTAL</b>		<b>2985.00</b>		<b>442.43</b>				<b>186.99</b>	<b>240.42</b>	<b>208.56</b>	<b>178.30</b>	<b>214.92</b>	<b>250.12</b>	<b>229.48</b>	<b>218.86</b>	<b>212.36</b>	<b>221.38</b>	<b>205.81</b>	<b>221.05</b>	<b>2588.26</b>
NCE- Others		155.06	21.01	36.19	10.00%			4.79	4.11	4.22	4.57	5.40	4.69	7.87	5.53	5.00	5.05	4.25	4.64	<b>60.12</b>
NCE Solar		2466.43	20.71	575.66	1.00%			100.86	101.13	90.47	70.55	90.15	85.40	79.13	69.01	76.24	93.30	87.42	93.34	<b>1037.00</b>
NCE WIND		3636.45	20.39	848.75	0.50%			74.38	115.31	258.55	344.02	211.55	208.34	39.33	52.50	52.09	48.74	52.70	55.39	<b>1512.90</b>
JNNM PH 1 SOLAR		39.20	11.95	9.15	1.00%			0.71	1.62	0.65	0.50	0.17	0.84	1.19	0.60	0.11	0.45	0.96	1.71	<b>9.50</b>
JNNM PH 2 SOLAR		1250.00	23.45	291.75	1.00%			37.67	63.98	65.73	42.12	27.82	57.77	43.86	48.08	44.69	48.61	57.32	57.39	<b>595.04</b>
<b>NCE TOTAL</b>		<b>7547.14</b>		<b>1761.50</b>				<b>218.41</b>	<b>286.14</b>	<b>419.63</b>	<b>461.76</b>	<b>335.10</b>	<b>357.03</b>	<b>171.38</b>	<b>175.72</b>	<b>178.12</b>	<b>196.14</b>	<b>202.66</b>	<b>212.47</b>	<b>3214.57</b>
<b>GRAND TOTAL</b>		<b>37142.56</b>		<b>4655.54</b>				<b>1322.59</b>	<b>1533.69</b>	<b>1568.76</b>	<b>1412.25</b>	<b>1310.78</b>	<b>1355.85</b>	<b>1266.89</b>	<b>1195.44</b>	<b>1179.64</b>	<b>1292.73</b>	<b>1274.43</b>	<b>1348.96</b>	<b>16062.03</b>

Generating Station	D Link	Installed capacity(MW)	PAF (%)	DiSCOM Share (MW)	Auxiliary consumption(%)	Gross Availability (MU)	Variable Cost (Rs. / kWh)	Energy Availability (MU)												Net Energy Availability (MU)
								April	May	June	July	August	September	October	November	December	January	February	March	

**Year 1: FY 2024-25**

Generating Station	D Link	Installed capacity(MW)	PAF (%)	DiSCOM Share (MW)	Auxiliary consumption(%)	Gross Availability (MU)	Variable Cost (Rs. / kWh)	April	May	June	July	August	September	October	November	December	January	February	March	Net Energy Availability (MU)	
<b>Appenco-Thermal</b>																					
Dr. NTTPS		1260	74.21	294.08	9.00%			146.47	158.70	147.39	147.62	146.34	143.34	145.85	140.21	146.00	143.53	128.24	146.08		<b>1739.74</b>
Dr. NTTPS-IV		500	72.10	116.70	7.50%			59.08	64.02	59.45	59.54	59.03	57.82	58.83	56.56	38.93	57.89	51.73	58.92		<b>681.80</b>
Dr. NTTPS-V		800	71.80	186.72	5.75%			96.32	104.36	96.92	97.07	96.23	94.26	95.91	92.20	58.84	94.38	84.33	96.06		<b>1106.89</b>
RTPP Stage-I		420	51.02	98.03	9.00%			33.57	36.37	33.78	33.83	33.54	32.85	33.42	32.13	33.46	32.89	29.39	33.48		<b>398.69</b>
RTPP Stage-II		420	55.66	98.03	9.00%			36.62	39.68	36.85	36.90	36.58	35.83	36.46	35.05	36.50	35.88	32.06	36.52		<b>434.94</b>
RTPP Stage-III		210	54.98	49.01	9.00%			18.31	19.84	18.42	18.45	15.65	17.92	18.23	17.53	18.25	17.94	16.03	18.26		<b>214.83</b>
RTPP Stage-IV		600	55.24	140.04	5.75%			58.69	63.60	59.06	59.15	58.64	57.44	0.00	56.19	58.50	57.51	51.39	58.54		<b>638.71</b>
<b>Genco-Thermal Total</b>		<b>4210</b>		<b>982.61</b>				<b>449.04</b>	<b>486.56</b>	<b>451.88</b>	<b>452.57</b>	<b>446.00</b>	<b>439.45</b>	<b>388.70</b>	<b>429.87</b>	<b>390.48</b>	<b>440.03</b>	<b>393.15</b>	<b>447.87</b>		<b>5215.60</b>
Srisailem RCPH		770	13.76	179.72	1.00%			4.44	0.70	0.45	4.76	53.61	49.48	48.30	17.41	6.63	9.04	11.44	8.13		<b>214.38</b>
NSRCPH		90	15.01	21.01	1.00%			0.22	0.00	0.00	0.43	2.14	5.21	4.92	4.88	3.85	2.94	1.66	1.07		<b>27.34</b>
NSTPDC PH		50	16.53	11.67	1.00%			0.22	0.23	0.22	0.65	1.93	3.26	3.63	2.97	1.50	0.63	0.62	0.86		<b>16.73</b>
Upper Sileru		240	21.18	56.02	1.00%			10.42	7.44	5.58	6.49	7.50	7.60	8.33	8.07	7.49	9.67	10.61	13.70		<b>102.91</b>
Lower Sileru		460	25.03	107.36	1.00%			20.62	15.81	12.72	19.47	20.16	19.97	20.94	18.26	19.55	20.19	21.22	24.19		<b>233.09</b>
Donkarayi		25	41.33	5.84	1.00%			1.55	1.40	1.12	1.73	1.50	1.95	2.35	1.91	1.93	1.68	1.87	1.93		<b>20.92</b>
PABM		20	3.45	4.67	1.00%			0.00	0.00	0.00	0.00	0.13	0.22	0.36	0.25	0.23	0.10	0.06	0.05		<b>1.40</b>
Minihydel(Chettipet)		1	28.01	0.23	1.00%			0.03	0.00	0.01	0.08	0.06	0.07	0.01	0.01	0.06	0.08	0.06	0.08		<b>0.57</b>
Machkund AP Share		60	56.17	14.00	1.00%			5.77	6.51	5.69	6.16	6.65	5.21	5.34	5.10	5.46	5.68	5.30	5.35		<b>68.22</b>
TB Dam AP Share		58	23.46	13.44	1.00%			0.67	0.00	0.00	0.87	4.29	4.34	4.27	3.82	2.57	2.52	2.08	1.93		<b>27.35</b>
<b>Genco Hydel Total</b>		<b>1774</b>		<b>413.96</b>				<b>43.94</b>	<b>32.09</b>	<b>25.79</b>	<b>40.64</b>	<b>97.97</b>	<b>97.30</b>	<b>98.47</b>	<b>62.68</b>	<b>49.25</b>	<b>52.55</b>	<b>54.93</b>	<b>57.28</b>		<b>712.89</b>
<b>APGENCO-TOTAL</b>		<b>5984</b>		<b>1396.57</b>				<b>492.98</b>	<b>518.65</b>	<b>477.67</b>	<b>493.21</b>	<b>543.98</b>	<b>536.75</b>	<b>487.17</b>	<b>492.54</b>	<b>439.73</b>	<b>492.57</b>	<b>448.08</b>	<b>505.15</b>		<b>5928.49</b>
APPDCL Stage-I		1600	56.30	336.10	6.50%			131.38	142.36	132.21	132.41	131.26	128.57	130.82	114.97	130.96	128.74	115.03	131.04		<b>1549.75</b>
APPDCL Stage-II		800	50.57	186.72	5.75%			66.22	71.75	66.64	66.74	59.24	64.80	65.94	63.39	66.00	64.89	57.98	66.04		<b>779.61</b>
Godavari Gas Power Plant		217	0.00	50.61	4.73%			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		<b>0.00</b>
<b>Joint Sector-TOTAL</b>		<b>2617</b>		<b>573.42</b>				<b>197.60</b>	<b>214.11</b>	<b>198.85</b>	<b>199.15</b>	<b>190.50</b>	<b>193.37</b>	<b>196.76</b>	<b>178.36</b>	<b>196.96</b>	<b>193.63</b>	<b>173.00</b>	<b>197.08</b>		<b>2329.36</b>
NTPC(SR) Ramagundam I & II		2100	83.67	70.05	7.04%			41.37	41.71	41.76	41.83	41.46	40.61	41.32	39.73	36.64	34.67	34.72	41.49		<b>477.31</b>
NTPC(SR) Simhadri Stage-I		1000	84.57	107.62	5.75%			65.92	71.43	66.34	66.44	65.86	64.51	65.64	41.02	56.17	64.60	57.72	65.75		<b>751.41</b>
NTPC(SR) Simhadri Stage-II		1000	80.48	51.90	5.75%			30.96	33.55	22.85	16.61	30.94	30.30	30.83	29.64	30.86	30.34	27.11	30.88		<b>344.88</b>
NTPC(SR) Talcher Stage-II		2000	81.50	43.17	6.25%			25.71	27.85	25.87	25.91	25.68	25.16	25.60	18.46	21.70	18.89	22.51	25.64		<b>288.95</b>
NTPC(SR) Ramagundam III		500	79.84	17.56	6.25%			10.56	11.44	10.63	3.43	7.49	10.33	10.51	10.11	10.53	10.35	9.25	10.53		<b>115.16</b>
NTPC Kudgi Stage-I		2400	77.50	55.91	6.25%			32.02	34.69	21.48	30.53	31.99	31.33	31.88	28.61	21.96	31.37	28.03	31.93		<b>355.83</b>
NTECL Valluru		1500	82.49	20.18	6.25%			12.56	13.61	9.83	9.25	12.55	12.29	12.50	12.02	9.82	8.73	10.99	12.52		<b>136.68</b>
NLC Stage-I		630	80.73	10.94	10.00%			6.04	7.32	6.80	4.80	6.75	4.48	3.82	5.18	6.52	6.62	5.29	6.02		<b>69.64</b>
NLC Stage-II		840	81.92	20.03	10.00%			11.07	13.40	9.60	12.46	9.62	12.10	11.92	10.37	9.20	9.09	9.52	11.04		<b>129.38</b>
NPC(MAPS)		440	60.62	4.24	10.50%			1.74	1.90	1.76	1.77	1.75	1.07	1.74	1.67	1.75	1.72	1.53	1.75		<b>20.14</b>
NPC(KAIGA unit I,II,III,IV)		880	67.34	26.71	10.50%			14.26	15.50	14.35	14.41	14.29	10.68	9.81	6.83	9.70	10.72	9.58	10.91		<b>141.04</b>

Generating Station	D Link	Installed capacity(MW)	PAF (%)	DiSCOM Share (MW)	Auxiliary consumption(%)	Gross Availability (MU)	Variable Cost (Rs. / kWh)	Energy Availability (MU)												Net Energy Availability (MU)
								April	May	June	July	August	September	October	November	December	January	February	March	
NTPL(NLC TamilNadu)		1000	79.46	28.38	5.75%			16.94	11.85	10.50	15.15	16.92	16.57	16.87	16.21	16.88	16.60	14.83	16.89	<b>186.22</b>
NLC NNTPS		1000	79.97	12.30	6.25%			7.93	4.29	6.12	7.67	7.00	6.82	7.10	6.83	4.80	7.65	6.82	7.78	<b>80.80</b>
KKNPP Unit-I		1000	89.87	0.42	7.00%			0.17	0.29	0.27	0.27	0.26	0.26	0.26	0.25	0.26	0.26	0.23	0.26	<b>3.04</b>
NLC TPS- I Expn.		420	86.07	0.52	8.50%			0.34	0.36	0.17	0.27	0.34	0.33	0.19	0.31	0.33	0.33	0.30	0.34	<b>3.61</b>
NLC TPS- II Expn.		500	61.61	0.62	10.00%			0.30	0.17	0.31	0.31	0.16	0.30	0.16	0.29	0.16	0.30	0.27	0.31	<b>3.03</b>
NTPC Telangana STPS - I		800	78.82	1.88	6.25%			1.02	1.11	1.03	1.03	1.02	1.00	1.02	0.98	1.02	1.00	0.90	1.02	<b>12.16</b>
JNNM Ph-I Thermal				9.17	6.25%			5.62	5.96	4.75	4.87	5.49	5.50	5.60	5.11	4.68	5.11	4.85	5.61	<b>63.15</b>
<b>CGS TOTAL</b>		<b>18010</b>		<b>481.61</b>				<b>284.52</b>	<b>296.42</b>	<b>254.40</b>	<b>257.02</b>	<b>279.56</b>	<b>273.66</b>	<b>276.79</b>	<b>233.61</b>	<b>242.97</b>	<b>258.36</b>	<b>244.43</b>	<b>280.69</b>	<b>3182.43</b>
SEIL P1 (Formerly Thermal Powertech)		1320	97.65	53.81	5.00%			36.81	39.89	37.05	37.10	36.78	36.03	36.66	35.24	36.69	36.07	32.23	36.72	<b>437.27</b>
SEIL P1 (625MW)		625	87.88	145.88	5.00%			89.82	97.32	90.38	90.52	89.74	87.90	89.44	85.98	89.53	88.01	78.64	89.58	<b>1066.86</b>
SEIL P2 (500MW Firm)		500	93.51	116.70	5.00%			79.84	86.51	40.17	80.46	79.77	78.13	79.50	76.43	79.58	78.23	69.90	79.63	<b>908.15</b>
SEIL P2 (125MW Open Cap)		125	93.51	29.18	5.00%			19.96	21.63	10.04	20.12	19.94	19.53	19.87	19.11	19.90	19.56	17.48	19.91	<b>227.04</b>
HNPCL		1040	55.66	242.74	5.75%			93.91	101.75	94.50	94.64	93.82	91.90	93.51	89.90	93.61	92.02	82.22	93.66	<b>1115.45</b>
<b>IPP TOTAL</b>		<b>3610</b>		<b>588.30</b>				<b>320.33</b>	<b>347.10</b>	<b>272.14</b>	<b>322.85</b>	<b>320.05</b>	<b>313.49</b>	<b>318.98</b>	<b>306.65</b>	<b>319.30</b>	<b>313.90</b>	<b>280.46</b>	<b>319.49</b>	<b>3754.76</b>
NCE- Others		152.66	17.76	35.63	10.00%			4.66	4.18	4.18	4.72	0.95	0.95	5.97	4.66	5.22	5.28	4.38	4.73	<b>49.89</b>
NCE Solar		2466.43	20.40	575.66	1.00%			99.51	102.94	89.69	66.98	78.13	80.31	77.22	68.08	77.05	95.20	88.79	94.53	<b>1018.43</b>
NCE WIND		3688.00	19.98	860.78	0.50%			76.31	117.35	256.23	354.97	210.22	181.45	38.39	51.79	52.64	49.73	53.53	56.10	<b>1498.72</b>
JNNM PH 1 SOLAR		39.20	12.18	9.15	1.00%			0.73	1.65	0.65	0.52	0.51	0.59	1.16	0.59	0.11	0.46	0.97	1.73	<b>9.66</b>
JNNM PH 2 SOLAR		1250.00	23.45	291.75	1.00%			38.65	65.13	65.16	43.47	30.33	49.36	42.81	47.42	45.17	49.60	58.22	58.12	<b>593.43</b>
SECI 3000 MW APRAPL		3000.00	11.51	700.20	1.00%			0.00	0.00	0.00	0.00	0.00	0.00	119.25	114.64	119.37	117.35	108.59	119.44	<b>698.65</b>
<b>NCE TOTAL</b>		<b>10596.29</b>		<b>2473.17</b>				<b>219.85</b>	<b>291.25</b>	<b>415.90</b>	<b>470.66</b>	<b>320.15</b>	<b>312.66</b>	<b>284.80</b>	<b>287.18</b>	<b>299.56</b>	<b>317.62</b>	<b>314.49</b>	<b>334.66</b>	<b>3868.78</b>
<b>GRAND TOTAL</b>		<b>40816.71</b>		<b>5513.07</b>				<b>1515.29</b>	<b>1667.53</b>	<b>1618.96</b>	<b>1742.88</b>	<b>1654.24</b>	<b>1629.92</b>	<b>1564.49</b>	<b>1498.35</b>	<b>1498.54</b>	<b>1576.08</b>	<b>1460.47</b>	<b>1637.07</b>	<b>19063.82</b>

## Form 4.2

## Energy Dispatch

Base Year : FY 2023-24

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)											Net Energy Dispatch (MU)	
			April	May	June	July	August	September	October	November	December	January	February		March
<b>Appenco-Thermal</b>										<b>Ex-bus</b>					
Dr. NTPPS			159.81	165.61	151.25	120.38	119.05	117.45	149.44	124.83	141.40	140.66	126.79	134.93	<b>1651.61</b>
Dr. NTPPS-IV			64.94	60.59	68.79	56.65	54.36	56.04	60.28	59.25	30.06	13.60	52.75	54.43	<b>631.73</b>
Dr.NTPPS V			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	92.50	85.99	88.73	<b>267.22</b>
RTPP Stage-I			43.75	48.56	50.13	43.65	44.49	39.04	34.25	33.66	25.40	24.94	29.97	30.92	<b>448.76</b>
RTPP Stage-II			56.84	56.43	51.98	26.46	52.59	50.03	37.36	33.36	36.11	35.16	32.69	33.73	<b>502.75</b>
RTPP Stage-III			24.70	25.07	22.02	20.77	1.22	21.75	18.68	18.36	18.06	17.58	16.35	16.87	<b>221.43</b>
RTPP Stage-IV			61.03	69.80	66.86	62.64	60.31	50.94	59.89	24.75	57.89	56.37	52.40	54.07	<b>676.95</b>
<b>Genco-Thermal Total</b>			<b>411.07</b>	<b>426.05</b>	<b>411.03</b>	<b>330.55</b>	<b>332.03</b>	<b>335.25</b>	<b>359.90</b>	<b>294.21</b>	<b>308.91</b>	<b>380.81</b>	<b>396.94</b>	<b>413.69</b>	<b>4400.44</b>
Srisailam RCPH			1.14	-0.02	-0.07	-0.04	0.06	-0.05	27.15	25.83	22.44	13.81	10.24	9.51	<b>110.00</b>
NSRCPH			0.01	-0.01	-0.01	-0.01	-0.01	-0.01	4.60	4.30	3.18	1.03	0.61	0.63	<b>14.33</b>
NSTPDC PH			0.05	-0.02	-0.02	-0.02	0.03	-0.02	4.82	4.30	1.48	1.03	1.02	1.06	<b>13.72</b>
Upper Sileru			5.64	8.31	7.64	7.49	9.13	5.72	9.85	9.25	8.68	8.04	8.19	8.45	<b>96.41</b>
Lower Sileru			19.14	20.62	17.09	18.52	20.89	20.29	21.46	21.09	19.05	16.49	18.03	19.02	<b>231.68</b>
Donkarayi			0.62	-0.04	-0.04	0.33	1.99	2.23	2.66	2.61	2.57	2.50	2.49	2.57	<b>20.50</b>
PABM			0.00	0.00	0.00	0.00	-0.01	0.00	0.19	0.14	0.14	0.09	0.00	0.00	<b>0.53</b>
Minihydel(Chettipet)			0.06	0.00	0.06	0.08	0.09	0.09	0.02	0.01	0.06	0.08	0.06	0.08	<b>0.67</b>
Machkund AP Share			5.88	7.60	9.54	9.29	9.50	8.46	4.38	4.30	4.02	3.71	3.69	3.80	<b>74.17</b>
TB Dam AP Share			0.72	-0.05	-0.05	0.09	3.06	4.37	4.38	4.30	4.23	2.06	1.64	1.69	<b>26.45</b>
<b>Genco Hydel Total</b>			<b>33.27</b>	<b>36.40</b>	<b>34.14</b>	<b>35.73</b>	<b>44.73</b>	<b>41.08</b>	<b>79.51</b>	<b>76.16</b>	<b>65.84</b>	<b>48.84</b>	<b>45.97</b>	<b>46.82</b>	<b>588.46</b>
<b>APGENCO-TOTAL</b>			<b>444.34</b>	<b>462.45</b>	<b>445.17</b>	<b>366.28</b>	<b>376.75</b>	<b>376.33</b>	<b>439.41</b>	<b>370.36</b>	<b>374.76</b>	<b>429.65</b>	<b>442.91</b>	<b>460.51</b>	<b>4988.91</b>
APPDCL Stage-I			137.70	162.72	119.50	106.75	134.04	95.36	130.86	131.75	129.58	126.17	117.30	121.04	<b>1512.77</b>
APPDCL Stage-II			85.20	83.70	88.89	54.20	-0.45	6.01	32.35	66.40	65.31	63.59	59.12	61.00	<b>665.33</b>
Godavari Gas Power Plant			-0.11	-0.10	-0.10	-0.08	-0.07	-0.09	0.00	0.00	0.00	0.00	0.00	0.00	<b>-0.55</b>
TS NPDC (TSPCC)			0.51	0.49	0.00	0.00	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>2.19</b>
<b>Joint Sector-TOTAL</b>			<b>223.30</b>	<b>246.81</b>	<b>208.29</b>	<b>160.87</b>	<b>134.70</b>	<b>101.29</b>	<b>163.21</b>	<b>198.16</b>	<b>194.88</b>	<b>189.76</b>	<b>176.42</b>	<b>182.04</b>	<b>2179.74</b>
NTPC(SR) Ramagundam I & II			32.99	34.16	29.27	31.32	34.44	31.00	32.18	38.99	37.94	39.95	35.35	39.12	<b>416.69</b>
NTPC(SR) Simhadri Stage-I			59.29	59.46	59.93	57.44	63.20	49.43	67.26	41.58	32.51	60.25	58.86	64.92	<b>674.14</b>
NTPC(SR) Simhadri Stage-II			28.38	16.52	23.51	12.02	20.27	17.68	31.59	30.05	30.54	29.74	27.65	30.49	<b>298.44</b>
NTPC(SR) Talcher Stage-II			27.55	27.45	19.80	14.95	16.90	19.18	19.67	18.71	19.01	18.51	16.62	18.99	<b>237.35</b>
NTPC(SR) Ramagundam III			8.55	10.32	10.05	9.06	10.35	9.14	10.77	10.25	10.41	10.14	9.43	10.40	<b>118.88</b>
NTPC Kudgi Stage-I			20.24	19.18	22.51	18.75	20.76	12.08	32.67	27.62	21.05	27.77	28.59	31.53	<b>282.74</b>
NTECL Valluru			11.94	8.76	10.53	11.20	9.75	6.94	8.54	8.12	8.26	10.24	11.21	12.37	<b>117.87</b>
NLC Stage-I			3.58	3.52	4.78	2.50	2.69	2.53	4.43	5.96	6.05	5.94	5.58	6.13	<b>53.68</b>
NLC Stage-II			6.16	2.43	3.52	3.32	5.42	3.64	11.46	9.90	8.15	9.96	10.21	11.23	<b>85.41</b>
NPC(MAPS)			1.26	1.29	1.12	0.00	0.00	0.97	1.21	1.13	1.15	1.12	1.04	1.15	<b>11.44</b>
NPC(KAIGA unit I,II,III,IV)			18.11	16.31	14.70	15.55	16.67	17.09	11.36	13.19	14.49	14.11	13.06	14.46	<b>179.08</b>



Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Net Energy Dispatch (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	
NTPL(NLC TamilNadu)			15.60	11.48	13.09	8.88	8.36	13.74	17.58	12.51	18.04	17.57	15.84	17.48	<b>170.18</b>
NLC NNTPS			8.15	7.01	7.31	6.72	4.91	4.00	8.09	7.70	5.67	3.83	7.13	7.86	<b>78.39</b>
KKNPP Unit-I			0.21	0.29	0.27	0.27	0.17	0.20	0.27	0.26	0.26	0.20	0.00	0.00	<b>2.39</b>
NLC TPS- I Expn.			0.33	0.33	0.22	0.29	0.38	0.23	0.24	0.24	0.29	0.33	0.31	0.34	<b>3.53</b>
NLC TPS- II Expn.			0.25	0.17	0.18	0.23	0.12	0.23	0.30	0.28	0.14	0.14	0.13	0.15	<b>2.35</b>
NTPC Telangana STPS - I			0.00	0.00	0.00	0.00	0.00	0.02	0.61	0.82	0.95	0.93	0.83	0.95	<b>5.11</b>
JNNSM Ph-1 Thermal			3.69	4.62	4.42	3.70	4.09	4.59	5.16	5.04	4.60	5.07	4.80	5.32	<b>55.10</b>
UI CHARGES (DSM)			-1.56	3.89	-0.91	-2.68	7.38	-12.04	0.00	0.00	0.00	0.00	0.00	0.00	<b>-5.91</b>
<b>CGS TOTAL</b>			<b>244.73</b>	<b>227.20</b>	<b>224.30</b>	<b>193.53</b>	<b>225.87</b>	<b>180.67</b>	<b>263.41</b>	<b>232.34</b>	<b>219.52</b>	<b>255.79</b>	<b>246.63</b>	<b>272.89</b>	<b>2786.87</b>
SEIL P1 (Formerly Thermal Powertech)			36.93	37.62	34.72	32.74	34.36	32.82	31.84	27.84	24.19	35.35	32.87	36.25	<b>397.53</b>
SEIL P2 (500MW Firm)			71.15	83.02	57.56	55.02	83.62	83.99	81.46	77.48	78.74	76.67	71.28	78.62	<b>898.63</b>
SEIL P2 (125MW Open Cap)									20.37	19.37	19.69	19.17	17.82	19.66	<b>116.07</b>
HNPCCL			94.26	117.23	104.40	88.74	97.75	111.31	95.82	94.17	89.75	90.18	83.84	86.51	<b>1153.97</b>
<b>IPP TOTAL</b>			<b>202.34</b>	<b>237.87</b>	<b>196.68</b>	<b>176.49</b>	<b>215.73</b>	<b>228.13</b>	<b>229.48</b>	<b>218.86</b>	<b>212.36</b>	<b>221.38</b>	<b>205.81</b>	<b>221.05</b>	<b>2566.18</b>
NCE- Others			5.17	4.20	4.22	4.61	5.42	4.70	7.87	5.53	5.00	5.05	4.25	4.64	<b>60.65</b>
NCE Solar			104.25	103.32	90.49	71.13	90.46	85.45	79.13	69.01	76.24	93.30	87.42	93.34	<b>1043.54</b>
NCE WIND			80.32	117.82	258.61	346.84	212.26	208.58	39.33	52.50	52.09	48.74	52.70	55.39	<b>1525.18</b>
JNNSM PH 1 SOLAR			0.77	1.65	0.66	0.51	0.17	0.84	1.19	0.60	0.11	0.45	0.96	1.71	<b>9.60</b>
JNNSM PH 2 SOLAR			40.68	65.37	65.75	42.46	27.93	57.80	43.86	48.08	44.69	48.61	57.32	57.39	<b>599.94</b>
<b>NCE TOTAL</b>			<b>231.18</b>	<b>292.35</b>	<b>419.72</b>	<b>465.55</b>	<b>336.24</b>	<b>357.37</b>	<b>171.38</b>	<b>175.72</b>	<b>178.12</b>	<b>196.14</b>	<b>202.66</b>	<b>212.47</b>	<b>3238.91</b>
NET SHORTTERM			239.30	135.36	105.99	49.50	272.84	236.54	63.95	109.59	70.43	28.85	49.86	144.17	<b>1506.37</b>
D <> Sales			-117.20	-34.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>-151.24</b>
Swapping Power to be Returned			0.00	0.00	-10.48	-112.51	-68.70	-19.55	0.00	0.00	0.00	0.00	0.00	0.00	<b>-211.23</b>
<b>TOTAL</b>			<b>1467.98</b>	<b>1568.01</b>	<b>1589.67</b>	<b>1299.72</b>	<b>1493.43</b>	<b>1460.76</b>	<b>1330.84</b>	<b>1305.03</b>	<b>1250.07</b>	<b>1321.58</b>	<b>1324.29</b>	<b>1493.13</b>	<b>16904.52</b>

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Net Energy Dispatch (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	

**Year 1: FY 2024-25**

Generating Station	D Link	Variable Cost (Rs. / kWh)	April	May	June	July	August	September	October	November	December	January	February	March	Net Energy Dispatch (MU)
<b>Apogenco-Thermal</b>									<b>Ex-bus</b>						
Dr. NTPS			146.47	158.70	147.39	74.34	146.34	143.34	145.85	140.21	146.00	143.53	128.24	146.08	<b>1666.47</b>
Dr. NTPS-IV			59.08	64.02	59.45	59.54	59.03	57.82	58.83	56.56	38.93	57.89	51.73	58.92	<b>681.80</b>
Dr. NTPS-V			96.32	104.36	96.92	97.07	96.23	94.26	95.91	92.20	58.84	94.38	84.33	96.06	<b>1106.89</b>
RTPP Stage-I			33.57	36.37	33.78	0.00	33.54	32.85	3.86	32.13	0.00	0.00	29.39	33.48	<b>268.95</b>
RTPP Stage-II			36.62	39.68	36.85	0.00	36.58	17.56	0.00	6.14	0.00	0.00	32.06	36.52	<b>242.01</b>
RTPP Stage-III			18.31	19.84	18.42	0.00	15.65	0.00	0.00	0.00	0.00	0.00	1.11	12.20	<b>85.53</b>
RTPP Stage-IV			58.69	63.60	59.06	0.00	58.64	57.44	0.00	56.19	29.72	33.11	51.39	58.54	<b>526.37</b>
<b>Genco-Thermal Total</b>			<b>449.04</b>	<b>486.56</b>	<b>451.88</b>	<b>230.96</b>	<b>446.00</b>	<b>403.26</b>	<b>304.45</b>	<b>383.43</b>	<b>273.49</b>	<b>328.91</b>	<b>378.23</b>	<b>441.81</b>	<b>4578.02</b>
Srisaillam RCPH			4.44	0.70	0.45	4.76	53.61	49.48	48.30	17.41	6.63	9.04	11.44	8.13	<b>214.38</b>
NSRCPH			0.22	0.00	0.00	0.43	2.14	5.21	4.92	4.88	3.85	2.94	1.66	1.07	<b>27.34</b>
NSTPDC PH			0.22	0.23	0.22	0.65	1.93	3.26	3.63	2.97	1.50	0.63	0.62	0.86	<b>16.73</b>
Upper Sileru			10.42	7.44	5.58	6.49	7.50	7.60	8.33	8.07	7.49	9.67	10.61	13.70	<b>102.91</b>
Lower Sileru			20.62	15.81	12.72	19.47	20.16	19.97	20.94	18.26	19.55	20.19	21.22	24.19	<b>233.09</b>
Donkarayi			1.55	1.40	1.12	1.73	1.50	1.95	2.35	1.91	1.93	1.68	1.87	1.93	<b>20.92</b>
PABM			0.00	0.00	0.00	0.00	0.13	0.22	0.36	0.25	0.23	0.10	0.06	0.05	<b>1.40</b>
Minihydel(Chettipet)			0.03	0.00	0.01	0.08	0.06	0.07	0.01	0.01	0.06	0.08	0.06	0.08	<b>0.57</b>
Machkund AP Share			5.77	6.51	5.69	6.16	6.65	5.21	5.34	5.10	5.46	5.68	5.30	5.35	<b>68.22</b>
TB Dam AP Share			0.67	0.00	0.00	0.87	4.29	4.34	4.27	3.82	2.57	2.52	2.08	1.93	<b>27.35</b>
<b>Genco Hydel Total</b>			<b>43.94</b>	<b>32.09</b>	<b>25.79</b>	<b>40.64</b>	<b>97.97</b>	<b>97.30</b>	<b>98.47</b>	<b>62.68</b>	<b>49.25</b>	<b>52.55</b>	<b>54.93</b>	<b>57.28</b>	<b>712.89</b>
<b>APGENCO-TOTAL</b>			<b>492.98</b>	<b>518.65</b>	<b>477.67</b>	<b>271.59</b>	<b>543.98</b>	<b>500.56</b>	<b>402.91</b>	<b>446.11</b>	<b>322.74</b>	<b>381.46</b>	<b>433.16</b>	<b>499.09</b>	<b>5290.92</b>
APPDCL Stage-I			131.38	142.36	132.21	132.41	131.26	128.57	130.82	114.97	130.96	128.74	115.03	131.04	<b>1549.75</b>
APPDCL Stage-II			66.22	71.75	66.64	66.74	59.24	64.80	65.94	63.39	66.00	64.89	57.98	66.04	<b>779.61</b>
Godavari Gas Power Plant			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Joint Sector-TOTAL</b>			<b>197.60</b>	<b>214.11</b>	<b>198.85</b>	<b>199.15</b>	<b>190.50</b>	<b>193.37</b>	<b>196.76</b>	<b>178.36</b>	<b>196.96</b>	<b>193.63</b>	<b>173.00</b>	<b>197.08</b>	<b>2329.36</b>
NTPC(SR) Ramagundam I & II			41.37	41.71	41.76	41.83	41.46	40.61	41.32	39.73	36.64	34.67	34.72	41.49	<b>477.31</b>
NTPC(SR) Simhadri Stage-I			65.92	71.43	66.34	66.44	65.86	64.51	65.64	41.02	56.17	64.60	57.72	65.75	<b>751.41</b>
NTPC(SR) Simhadri Stage-II			30.96	33.55	22.85	16.61	30.94	30.30	30.83	29.64	30.86	30.34	27.11	30.88	<b>344.88</b>
NTPC(SR) Talcher Stage-II			25.71	27.85	25.87	25.91	25.68	25.16	25.60	18.46	21.70	18.89	22.51	25.64	<b>288.95</b>
NTPC(SR) Ramagundam III			10.56	11.44	10.63	3.43	7.49	10.33	10.51	10.11	10.53	10.35	9.25	10.53	<b>115.16</b>
NTPC Kudgi Stage-I			32.02	30.99	21.48	0.00	1.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>86.18</b>
NTECL Valluru			12.56	13.61	9.83	0.00	12.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>48.54</b>
NLC Stage-I			6.04	7.32	6.80	4.80	6.75	4.48	3.82	5.18	6.52	6.62	5.29	6.02	<b>69.64</b>
NLC Stage-II			11.07	13.40	9.60	12.46	9.62	12.10	11.92	10.37	9.20	9.09	9.52	11.04	<b>129.38</b>
NPC(MAPS)			1.74	1.90	1.76	1.77	1.75	1.07	1.74	1.67	1.75	1.72	1.53	1.75	<b>20.14</b>
NPC(KAIGA unit I,II,III,IV)			14.26	15.50	14.35	14.41	14.29	10.68	9.81	6.83	9.70	10.72	9.58	10.91	<b>141.04</b>

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Net Energy Dispatch (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	
NTPL(NLC TamilNadu)			16.94	11.85	10.50	15.15	16.92	16.57	16.87	16.21	16.88	16.60	14.83	16.89	<b>186.22</b>
NLC NNTPS			7.93	4.29	6.12	7.67	7.00	6.82	7.10	6.83	4.80	7.65	6.82	7.78	<b>80.80</b>
KKNPP Unit-I			0.17	0.29	0.27	0.27	0.26	0.26	0.26	0.25	0.26	0.26	0.23	0.26	<b>3.04</b>
NLC TPS- I Expn.			0.34	0.36	0.17	0.27	0.34	0.33	0.19	0.31	0.33	0.33	0.30	0.34	<b>3.61</b>
NLC TPS- II Expn.			0.30	0.17	0.31	0.31	0.16	0.30	0.16	0.29	0.16	0.30	0.27	0.31	<b>3.03</b>
NTPC Telangana STPS - I			1.02	1.11	1.03	0.00	1.02	1.00	1.02	0.98	1.02	1.00	0.90	1.02	<b>11.13</b>
JNNSM Ph-1 Thermal			5.62	5.96	4.75	4.87	5.49	5.50	5.60	5.11	4.68	5.11	4.85	5.61	<b>63.15</b>
<b>CGS TOTAL</b>			<b>284.52</b>	<b>292.72</b>	<b>254.40</b>	<b>216.20</b>	<b>249.26</b>	<b>230.04</b>	<b>232.40</b>	<b>192.99</b>	<b>211.19</b>	<b>218.25</b>	<b>205.41</b>	<b>236.23</b>	<b>2823.60</b>
SEIL P1 (Formerly Thermal Powertech)			36.81	39.89	37.05	37.10	36.78	36.03	36.66	35.24	36.69	36.07	32.23	36.72	<b>437.27</b>
SEIL P1 (625MW)			89.82	97.32	90.38	90.52	89.74	87.90	89.44	85.98	89.53	88.01	78.64	89.58	<b>1066.86</b>
SEIL P2 (500MW Firm)			79.84	86.51	40.17	80.46	79.77	78.13	79.50	76.43	79.58	78.23	69.90	79.63	<b>908.15</b>
SEIL P2 (125MW Open Cap)			19.96	21.63	10.04	0.00	19.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>71.57</b>
HNPCL			93.91	101.75	94.50	94.64	93.82	91.90	93.51	89.90	93.61	92.02	82.22	93.66	<b>1115.45</b>
<b>IPP Total</b>			<b>320.33</b>	<b>347.10</b>	<b>272.14</b>	<b>302.73</b>	<b>320.05</b>	<b>293.95</b>	<b>299.10</b>	<b>287.55</b>	<b>299.41</b>	<b>294.34</b>	<b>262.99</b>	<b>299.59</b>	<b>3599.29</b>
NCE- Others			4.66	4.18	4.18	4.72	0.95	0.95	5.97	4.66	5.22	5.28	4.38	4.73	<b>49.89</b>
NCE Solar			99.51	102.94	89.69	66.98	78.13	80.31	77.22	68.08	77.05	95.20	88.79	94.53	<b>1018.43</b>
NCE WIND			76.31	117.35	256.23	354.97	210.22	181.45	38.39	51.79	52.64	49.73	53.53	56.10	<b>1498.72</b>
JNNSM PH 1 SOLAR			0.73	1.65	0.65	0.52	0.51	0.59	1.16	0.59	0.11	0.46	0.97	1.73	<b>9.66</b>
JNNSM PH 2 SOLAR			38.65	65.13	65.16	43.47	30.33	49.36	42.81	47.42	45.17	49.60	58.22	58.12	<b>593.43</b>
SECI 3000 MW APRAPL			0.00	0.00	0.00	0.00	0.00	0.00	119.25	114.64	119.37	117.35	108.59	119.44	<b>698.65</b>
<b>NCE Total</b>			<b>219.85</b>	<b>291.25</b>	<b>415.90</b>	<b>470.66</b>	<b>320.15</b>	<b>312.66</b>	<b>284.80</b>	<b>287.18</b>	<b>299.56</b>	<b>317.62</b>	<b>314.49</b>	<b>334.66</b>	<b>3868.78</b>
<b>NET SHORTTERM</b>			<b>70.6548</b>	<b>0</b>	<b>22.87274328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93.53</b>
<b>Total</b>			<b>1585.95</b>	<b>1663.83</b>	<b>1641.83</b>	<b>1460.33</b>	<b>1623.93</b>	<b>1530.58</b>	<b>1415.98</b>	<b>1392.18</b>	<b>1329.87</b>	<b>1405.30</b>	<b>1389.05</b>	<b>1566.64</b>	<b>18005.48</b>

## Form 5

## Revenue From Current Tariffs

Revenue from Current Tariffs (Rs. Crs.)	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
	FY 2023-24						FY 2024-25							
<b>LT Category</b>	<b>4980.80</b>	<b>0.00</b>	<b>4980.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4980.80</b>	<b>5233.60</b>	<b>0.00</b>	<b>5233.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5233.60</b>
Domestic	2721.88	0.00	<b>2721.88</b>				<b>2721.88</b>	2858.11	0.00	<b>2858.11</b>				2858.11
Commerical & Others	1152.50	0.00	<b>1152.50</b>				<b>1152.50</b>	1208.25	0.00	<b>1208.25</b>				1208.25
Industry	396.10	0.00	<b>396.10</b>				<b>396.10</b>	410.92	0.00	<b>410.92</b>				410.92
Institutional	255.89	0.00	<b>255.89</b>				<b>255.89</b>	267.45	0.00	<b>267.45</b>				267.45
Agriculture & Related	454.42	0.00	<b>454.42</b>				<b>454.42</b>	488.88	0.00	<b>488.88</b>				488.88
<b>HT Category at 11 KV</b>	<b>1597.43</b>	<b>0.00</b>	<b>1597.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1597.43</b>	<b>1728.74</b>	<b>0.00</b>	<b>1728.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.74</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	11.14	0.00	<b>11.14</b>				<b>11.14</b>	12.10	0.00	<b>12.10</b>				12.10
HT II (A) : Commercial			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
(ii) Major	390.46	0.00	<b>390.46</b>				<b>390.46</b>	421.04	0.00	<b>421.04</b>				421.04
Time of Day Tariffs (6 PM to 10 PM)	75.78	0.00	<b>75.78</b>				<b>75.78</b>	79.08	0.00	<b>79.08</b>				79.08
(iv) Function Halls / Auditoriums	12.66	0.00	<b>12.66</b>				<b>12.66</b>	13.43	0.00	<b>13.43</b>				13.43
HT II (B) : Start up power	0.02	0.00	<b>0.02</b>				<b>0.02</b>	0.03	0.00	<b>0.03</b>				0.03
HT II (C): Electric Vehicles (Evs) / Charging stations	1.03	0.00	<b>1.03</b>				<b>1.03</b>	1.27	0.00	<b>1.27</b>				1.27
HT II (D) : Green Power	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.01	0.00	<b>0.01</b>				0.01
HT III (A): Industry			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
Peak (06 to 10) & (18 to 22)	424.09	0.00	<b>424.09</b>				<b>424.09</b>	470.51	0.00	<b>470.51</b>				470.51
Off Peak (10-15) & (00-06)	86.84	0.00	<b>86.84</b>				<b>86.84</b>	92.92	0.00	<b>92.92</b>				92.92
Normal (15-18) & (22-24)	109.23	0.00	<b>109.23</b>				<b>109.23</b>	116.88	0.00	<b>116.88</b>				116.88
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
Peak (06 to 10) & (18 to 22)	116.54	0.00	<b>116.54</b>				<b>116.54</b>	124.70	0.00	<b>124.70</b>				124.70
Off Peak (10-15) & (00-06)	87.46	0.00	<b>87.46</b>				<b>87.46</b>	93.58	0.00	<b>93.58</b>				93.58
Normal (15-18) & (22-24)	109.73	0.00	<b>109.73</b>				<b>109.73</b>	117.41	0.00	<b>117.41</b>				117.41
Industrial Colonies	0.51	0.00	<b>0.51</b>				<b>0.51</b>	0.54	0.00	<b>0.54</b>				0.54
HT III (B): Seasonal Industries	3.80	0.00	<b>3.80</b>				<b>3.80</b>	4.84	0.00	<b>4.84</b>				4.84
HT III (C): Energy Intensive Industries	0.76	0.00	<b>0.76</b>				<b>0.76</b>	0.83	0.00	<b>0.83</b>				0.83
HT IV (A): Utilities	76.96	0.00	<b>76.96</b>				<b>76.96</b>	84.90	0.00	<b>84.90</b>				84.90
HT IV (B): General Purpose	50.61	0.00	<b>50.61</b>				<b>50.61</b>	54.00	0.00	<b>54.00</b>				54.00
HT IV (C): Religious Places	0.98	0.00	<b>0.98</b>				<b>0.98</b>	1.01	0.00	<b>1.01</b>				1.01
HT IV (D) : Railway Traction	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT V (B) : Aquaculture and Animal Husbandry	7.61	0.00	<b>7.61</b>				<b>7.61</b>	7.80	0.00	<b>7.80</b>				7.80
HT V (E) : Government / Private Lift Irrigation	31.21	0.00	<b>31.21</b>				<b>31.21</b>	31.88	0.00	<b>31.88</b>				31.88

Revenue from Current Tariffs (Rs. Crs.)	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
<b>HT Category at 33 KV</b>	<b>1291.26</b>	<b>0.00</b>	<b>1291.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1291.26</b>	<b>1361.88</b>	<b>0.00</b>	<b>1361.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1361.88</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	2.71	0.00	2.71				2.71	2.80	0.00	2.80				2.80
HT II (A) : Commercial			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
(ii) Major	82.08	0.00	<b>82.08</b>				<b>82.08</b>	85.32	0.00	<b>85.32</b>				85.32
Time of Day Tariffs (6 PM to 10 PM)	16.36	0.00	<b>16.36</b>				<b>16.36</b>	21.89	0.00	<b>21.89</b>				21.89
(iv) Function Halls / Auditoriums	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT II (B) : Start up power	1.80	0.00	<b>1.80</b>				<b>1.80</b>	2.30	0.00	<b>2.30</b>				2.30
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT II (D) : Green Power	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT III (A): Industry			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
Peak (06 to 10) & (18 to 22)	451.74	0.00	<b>451.74</b>				<b>451.74</b>	468.34	0.00	<b>468.34</b>				468.34
Off Peak (10-15) & (00-06)	154.74	0.00	<b>154.74</b>				<b>154.74</b>	164.02	0.00	<b>164.02</b>				164.02
Normal (15-18) & (22-24)	79.38	0.00	<b>79.38</b>				<b>79.38</b>	84.14	0.00	<b>84.14</b>				84.14
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov-Jan)			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
Peak (06 to 10) & (18 to 22)	209.17	0.00	<b>209.17</b>				<b>209.17</b>	221.72	0.00	<b>221.72</b>				221.72
Off Peak (10-15) & (00-06)	155.86	0.00	<b>155.86</b>				<b>155.86</b>	165.21	0.00	<b>165.21</b>				165.21
Normal (15-18) & (22-24)	82.72	0.00	<b>82.72</b>				<b>82.72</b>	87.68	0.00	<b>87.68</b>				87.68
Industrial Colonies	7.20	0.00	<b>7.20</b>				<b>7.20</b>	7.42	0.00	<b>7.42</b>				7.42
HT III (B): Seasonal Industries	0.59	0.00	<b>0.59</b>				<b>0.59</b>	0.46	0.00	<b>0.46</b>				0.46
HT III (C): Energy Intensive Industries	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (A): Utilities	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (B): General Purpose	30.51	0.00	<b>30.51</b>				<b>30.51</b>	30.82	0.00	<b>30.82</b>				30.82
HT IV (C): Religious Places	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (D) : Railway Traction	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT V (E) : Government / Private Lift Irrigation	16.40	0.00	<b>16.40</b>				<b>16.40</b>	19.76	0.00	<b>19.76</b>				19.76
<b>HT Category at 132 KV</b>	<b>728.44</b>	<b>0.00</b>	<b>728.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>728.44</b>	<b>766.39</b>	<b>0.00</b>	<b>766.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>766.39</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT II (A) : Commercial			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00
(ii) Major	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
(iv) Function Halls / Auditoriums	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT II (B) : Start up power	0.20	0.00	<b>0.20</b>				<b>0.20</b>	0.24	0.00	<b>0.24</b>				0.24
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT II (D) : Green Power	0.02	0.00	<b>0.02</b>				<b>0.02</b>	0.02	0.00	<b>0.02</b>				0.02
HT III (A): Industry			<b>0.00</b>				<b>0.00</b>			<b>0.00</b>				0.00

Revenue from Current Tariffs (Rs. Crs.)	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)			0.00				0.00			0.00				0.00
Peak (06 to 10) & (18 to 22)	144.08	0.00	144.08				144.08	151.82	0.00	151.82				151.82
Off Peak (10-15) & (00-06)	50.25	0.00	50.25				50.25	53.27	0.00	53.27				53.27
Normal (15-18) & (22-24)	51.31	0.00	51.31				51.31	54.39	0.00	54.39				54.39
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)			0.00				0.00			0.00				0.00
Peak (06 to 10) & (18 to 22)	63.27	0.00	63.27				63.27	67.07	0.00	67.07				67.07
Off Peak (10-15) & (00-06)	48.81	0.00	48.81				48.81	51.74	0.00	51.74				51.74
Normal (15-18) & (22-24)	46.78	0.00	46.78				46.78	49.59	0.00	49.59				49.59
Industrial Colonies	5.00	0.00	5.00				5.00	5.34	0.00	5.34				5.34
HT III (B): Seasonal Industries	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT III (C): Energy Intensive Industries	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV (A): Utilities	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV (B): General Purpose	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV (C): Religious Places	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV (D) : Railway Traction	318.14	0.00	318.14				318.14	332.29	0.00	332.29				332.29
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT V (E) : Government / Private Lift Irrigation	0.57	0.00	0.57				0.57	0.63	0.00	0.63				0.63
<b>HT Category at 220 KV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (A) : Commercial			0.00				0.00			0.00				0.00
(ii) Major	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Time of Day Tariffs (6 PM to 10 PM)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
(iv) Function Halls / Auditoriums	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (B) : Start up power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (C): Electric Vehicles (Evs) / Charging stations	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (D) : Green Power	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT III (A): Industry			0.00				0.00			0.00				0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)			0.00				0.00			0.00				0.00
Peak (06 to 10) & (18 to 22)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Off Peak (10-15) & (00-06)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Normal (15-18) & (22-24)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)			0.00				0.00			0.00				0.00
Peak (06 to 10) & (18 to 22)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Off Peak (10-15) & (00-06)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Normal (15-18) & (22-24)	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Industrial Colonies	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00

Revenue from Current Tariffs (Rs. Crs.)	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT III (B): Seasonal Industries	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT III (C): Energy Intensive Industries	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (A): Utilities	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (B): General Purpose	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (C): Religious Places	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT IV (D) : Railway Traction	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT V (B) : Aquaculture and Animal Husbandry	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
HT V (E) : Government / Private Lift Irrigation	0.00	0.00	<b>0.00</b>				<b>0.00</b>	0.00	0.00	<b>0.00</b>				0.00
<b>Total</b>	<b>8597.91</b>	<b>0.00</b>	<b>8597.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8597.91</b>	<b>9090.61</b>	<b>0.00</b>	<b>9090.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9090.61</b>

**Form 5 a**

**Incentives at current Tariffs**

Consumer Category	Data Link	FY 2023-24			FY 2024-25		
		Total		Remarks	Total		Remarks
		No. of consumers	Incentive Amount		No. of consumers	Incentive Amount	
<b>LT Category</b>							
Domestic							
Commerical & Others							
Industry							
Institutional							
Agriculture & Related							
<b>HT Category at 11 KV</b>							
HT I (B): Townships, Colonies, Gated Communities and Villas							
HT II (A) : Commercial							
(ii) Major							
Time of Day Tariffs (6 PM to 10 PM)							
(iv) Function Halls / Auditoriums							
HT II (B) : Start up power							
HT II (C): Electric Vehicles (Evs) / Charging stations							
HT II (D) : Green Power							
HT III (A): Industry							
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Industrial Colonies							
HT III (B): Seasonal Industries							
HT III (C): Energy Intensive Industries							
HT IV (A): Utilities							
HT IV (B): General Purpose							
HT IV (C): Religious Places							
HT IV (D) : Railway Traction							
HT V (B) : Aquaculture and Animal Husbandry							
HT V (E) : Government / Private Lift Irrigation							
<b>HT Category at 33 KV</b>							
HT I (B): Townships, Colonies, Gated Communities and Villas							
HT II (A) : Commercial							
(ii) Major							



Consumer Category	Data Link	FY 2023-24			FY 2024-25		
		Total		Remarks	Total		Remarks
		No. of consumers	Incentive Amount		No. of consumers	Incentive Amount	
Time of Day Tariffs (6 PM to 10 PM)							
(iv) Function Halls / Auditoriums							
HT II (B) : Start up power							
HT II (C): Electric Vehicles (Evs) / Charging stations							
HT II (D) : Green Power							
HT III (A): Industry							
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Industrial Colonies							
HT III (B): Seasonal Industries							
HT III (C): Energy Intensive Industries							
HT IV (A): Utilities							
HT IV (B): General Purpose							
HT IV (C): Religious Places							
HT IV (D) : Railway Traction							
HT V (B) : Aquaculture and Animal Husbandry							
HT V (E) : Government / Private Lift Irrigation							
<b>HT Category at 132 KV</b>							
HT I (B): Townships, Colonies, Gated Communities and Villas							
HT II (A) : Commercial							
(ii) Major							
Time of Day Tariffs (6 PM to 10 PM)							
(iv) Function Halls / Auditoriums							
HT II (B) : Start up power							
HT II (C): Electric Vehicles (Evs) / Charging stations							
HT II (D) : Green Power							
HT III (A): Industry							
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)							
Peak (06 to 10) & (18 to 22)							

Consumer Category	Data Link	FY 2023-24			FY 2024-25		
		Total		Remarks	Total		Remarks
		No. of consumers	Incentive Amount		No. of consumers	Incentive Amount	
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Industrial Colonies							
HT III (B): Seasonal Industries							
HT III (C): Energy Intensive Industries							
HT IV (A): Utilities							
HT IV (B): General Purpose							
HT IV (C): Religious Places							
HT IV (D) : Railway Traction							
HT V (B) : Aquaculture and Animal Husbandry							
HT V (E) : Government / Private Lift Irrigation							
<b>HT Category at 220 KV</b>							
HT I (B): Townships, Colonies, Gated Communities and Villas							
HT II (A) : Commercial							
(ii) Major							
Time of Day Tariffs (6 PM to 10 PM)							
(iv) Function Halls / Auditoriums							
HT II (B) : Start up power							
HT II (C): Electric Vehicles (Evs) / Charging stations							
HT II (D) : Green Power							
HT III (A): Industry							
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)							
Peak (06 to 10) & (18 to 22)							
Off Peak (10-15) & (00-06)							
Normal (15-18) & (22-24)							
Industrial Colonies							
HT III (B): Seasonal Industries							
HT III (C): Energy Intensive Industries							
HT IV (A): Utilities							
HT IV (B): General Purpose							
HT IV (C): Religious Places							
HT IV (D) : Railway Traction							
HT V (B) : Aquaculture and Animal Husbandry							
HT V (E) : Government / Private Lift Irrigation							
<b>Total</b>							

**Form 5C**

**Consumers served under Open Access as per Section 42 and Section 49 of E Act**

The form refers to revenue from Open Access consumers served within or outside area of supply of the licensee

Consumers to be classified as per their geographical area. Details for each area to be entered in the header in the field Name of Area (yellow cells in headers). Areas may be classified as districts, regions or states or other licensee's area of supply or any other suitable combination.

**FY 2023-24**

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3				Remarks
		Name of Area :	ISOA			Name of Area :	IEX			Name of Area :	3 <sup>rd</sup> Party			
			Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)		Amount (In Rs crores)	Number of consumers	Sales (MU)		Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	
<b>LT Category</b>		<b>0</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	
Domestic														
Commerical & Others														
Industry														
Institutional														
Agriculture & Related														
<b>HT Category at 11 KV</b>		<b>16</b>	<b>2.87</b>		<b>2.06</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	
HT I (B): Townships & Residential Colonies														
HT II (A) : Commercial		11	1.84	7.65	1.41									
Time of Day Tariffs (6 PM to 10 PM)														
HT II (B) : Public Infrastructure and Tourism														
Time of Day Tariffs (6 PM to 10 PM)														
HT II (D) : Function Halls / Auditoriums														
HT II (D) : Start up power														
HT II (E): Electric Vehicles (Evs) / Charging stations														
HT II (F) : Green Power														
HT III (A): Industry		5	1.03239	6.30	0.65									
Time of Day Tariffs Peak (6 AM to 10 AM & 6 PM to 10 PM)														
Time of Day Tariffs Off Peak (10 PM to 6 AM)														
Industrial Colonies														
HT III (B): Seasonal Industries														
HT III (C): Energy Intensive Industries														
HT IV (B): CPWS / PWS Scheme														
HT IV (E): Religious Places														
HT IV (F) : Railway Traction														

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3				Remarks
		Name of Area :	ISOA			Name of Area :	IEX			Name of Area :	3 <sup>rd</sup> Party			
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	
HT V (C) : Aquaculture and Animal Husbandry														
HT V (D) : Poultry Hatcheries and Poultry Feed Mixing Plants														
HT V (F) : Government / Pvt. LIS														
<b>HT Category at 33 KV</b>		<b>48</b>	<b>158.04</b>		<b>92.84</b>	<b>20</b>	<b>22.74</b>		<b>13.31</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	
HT I (B): Townships & Residential Colonies		1	0.74	7.00	0.52									
HT II (A) : Commercial		3	2.77	6.95	1.92									
Time of Day Tariffs (6 PM to 10 PM)														
HT II (B) : Public Infrastructure and Tourism														
Time of Day Tariffs (6 PM to 10 PM)														
HT II (D) : Function Halls / Auditoriums														
HT II (D) : Start up power														
HT II (E): Electric Vehicles (Evs) / Charging stations														
HT II (F) : Green Power														
HT III (A): Industry		44	154.52	5.85	90.40	20	22.74	5.85	13.31					
Time of Day Tariffs Peak (6 AM to 10 AM & 6 PM to 10 PM)														
Time of Day Tariffs Off Peak (10 PM to 6 AM)														
Industrial Colonies														
HT III (B): Seasonal Industries														
HT III (C): Energy Intensive Industries														
HT IV (B): CPWS / PWS Scheme														
HT IV (E): Religious Places														
HT IV (F) : Railway Traction														
HT V (C) : Aquaculture and Animal Husbandry														
HT V (D) : Poultry Hatcheries and Poultry Feed Mixing Plants														
HT V (F) : Government / Pvt. LIS														
<b>HT Category at 132 KV</b>		<b>3</b>	<b>7.05</b>		<b>3.81</b>	<b>2</b>	<b>3.39</b>		<b>1.83</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	
HT I (B): Townships & Residential Colonies														
HT II (A) : Commercial														
Time of Day Tariffs (6 PM to 10 PM)														

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3				Remarks
		Name of Area :	ISOA			Name of Area :	IEX			Name of Area :	3 <sup>rd</sup> Party			
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	
HT II (B) : Public Infrastructure and Tourism														
Time of Day Tariffs (6 PM to 10 PM)														
HT II (D) : Function Halls / Auditoriums														
HT II (D) : Start up power														
HT II (E): Electric Vehicles (Evs) / Charging stations														
HT II (F) : Green Power														
HT III (A): Industry		3	7.05	5.40	3.81	2	3.39	5.40	1.83					
Time of Day Tariffs Peak (6 AM to 10 AM & 6 PM to 10 PM)														
Time of Day Tariffs Off Peak (10 PM to 6 AM)														
Industrial Colonies														
HT III (B): Seasonal Industries														
HT III (C): Energy Intensive Industries														
HT IV (B): CPWS / PWS Scheme														
HT IV (E): Religious Places														
HT IV (F) : Railway Traction														
HT V (C) : Aquaculture and Animal Husbandry														
HT V (D) : Poultry Hatcheries and Poultry Feed Mixing Plants														
HT V (F) : Government / Pvt. LIS														
<b>Total</b>		<b>67</b>	<b>167.96</b>		<b>98.71</b>	<b>22</b>	<b>26.14</b>		<b>15.14</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>	

**Form 6****Non-Tariff Income at Current Charges**

Rs.in Crs

S. No.	NTI_Item	FY 2023-24	FY 2024-25
1	Theft_Malpractices	13.12	13.51
2	ST_Investment_Interest	0.00	0.00
3	PP_rebates	1.49	1.53
4	LT_Investment_Interest	0.61	0.63
5	Miscellaneous / Other Receipts	0.00	0.00
6	R.C.fees	42.81	44.09
7	L.T.Application fees	2.50	2.58
8	Other income	15.97	16.45
9	Delayed payment surcharge	304.59	313.73
<b>Total</b>		<b>381.09</b>	<b>392.52</b>



Category	No of Consumers	Component of Tariff				Relevant Sales related data						Full year revenue excluding external subsidy							Surcharges		Grid Support Charges (Rs. Crs)		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTI)		
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Direct	Apportioned				
(D): Agro Based Cottage Industries upto 10HP	145	3.75	4.50	240		30	3.36			0.79		1.26	0.02		0.01		1.28		1.28						0.10	1.38	
(E): Government/Private Lift Irrigation Schemes	154	6.40	7.15			30	8.10			12.08		5.18	0.00		0.01		5.19		5.19						0.24	5.43	
<b>HT total</b>	<b>4648</b>					<b>0</b>	<b>4368.32</b>			<b>0.00</b>	<b>1740.16</b>	<b>0.00</b>	<b>2,754.04</b>	<b>854.67</b>	<b>0.00</b>	<b>8.40</b>	<b>0.00</b>	<b>3,617.12</b>	<b>0.00</b>	<b>3,617.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>128.25</b>	<b>3,745.37</b>
<b>HT Category at 11 KV</b>	<b>4317</b>						<b>1613.25</b>			<b>0.00</b>	<b>955.48</b>	<b>0.00</b>	<b>1,121.85</b>	<b>468.29</b>	<b>0.00</b>	<b>7.28</b>	<b>0.00</b>	<b>1,597.43</b>	<b>0.00</b>	<b>1,597.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47.36</b>	<b>1,644.79</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	33	7.00	7.75	900		1406	14.77			8.36		10.34	0.75		0.06		11.14		11.14						0.43	11.58	
<b>II Total</b>	<b>1542</b>						<b>425.82</b>			<b>0.00</b>	<b>273.89</b>	<b>0.00</b>	<b>339.03</b>	<b>138.32</b>	<b>0.00</b>	<b>2.60</b>	<b>0.00</b>	<b>479.96</b>	<b>0.00</b>	<b>479.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.50</b>	<b>492.46</b>
HT II (A) : Commercial																											
(ii) Major	1393	7.65	8.40	5700		1406	326.51			242.67		249.78	138.32		2.35		390.46		390.46						9.59	400.04	
Time of Day Tariffs (6 PM to 10 PM)		8.65	9.40			1406	87.61					75.78	0.00		0.00		75.78		75.78						2.57	78.35	
(iv) Function Halls / Auditoriums	147	12.25	13.00			1406	10.13			30.35		12.41	0.00		0.25		12.66		12.66						0.30	12.96	
HT II (B) : Start up power	1	12.25	13.00			1406	0.02			0.07		0.02	0.00		0.00		0.02		0.02						0.00	0.02	
HT II (C) : Electric Vehicles (Evs) / Charging stations	1	6.70	7.45			1406	1.54			0.80		1.03	0.00		0.00		1.03		1.03						0.05	1.08	
HT II (D) : Green Power	0	12.25	13.00			1406	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	
<b>III Total</b>	<b>2212</b>						<b>983.53</b>			<b>0.00</b>	<b>524.81</b>	<b>0.00</b>	<b>636.08</b>	<b>299.14</b>	<b>0.00</b>	<b>3.73</b>	<b>0.00</b>	<b>938.95</b>	<b>0.00</b>	<b>938.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.88</b>	<b>967.83</b>
<b>(A): Industry (General)</b>																											
Time of Day tariff (TOD) (High Grid Demand) (Feb'24, Mar'24), (Apr-May'23) & (Sep'23-Oct'23)																											
Peak (06 to 10) & (18 to 22)	2205	7.80	8.55	5700		1406	158.35			520.80		123.51	296.85		3.72		424.09		424.09						4.65	428.74	
Off Peak (10-15) & (00-06)		5.55	6.30				156.47					86.84	0.00		0.00		86.84		86.84						4.59	91.44	
Normal (15-18) & (22-24)		6.30	7.05				173.38					109.23	0.00		0.00		109.23		109.23						5.09	114.32	
Time of Day tariff (TOD) (Low Grid Demand) (Jun'23, Aug'23), (Nov'23-Jan'24)																											
Peak (06 to 10) & (18 to 22)		7.30	8.05				159.64					116.54	0.00		0.00		116.54		116.54						4.69	121.23	
Off Peak (10-15) & (00-06)		5.55	6.30				157.58					87.46	0.00		0.00		87.46		87.46						4.63	92.08	
Normal (15-18) & (22-24)		6.30	7.05				174.17					109.73	0.00		0.00		109.73		109.73						5.11	114.84	
Industrial Colonies		7.00	7.75			1406	0.73					0.51	0.00		0.00		0.51		0.51						0.02	0.53	
HT III (B): Seasonal Industries	5	7.65	8.40	5700		1406	2.16			3.75		1.65	2.14		0.01		3.80		3.80						0.06	3.86	
HT III (C): Energy Intensive Industries	2	5.80	6.55	5700		1406	1.04			0.27		0.60	0.15		0.00		0.76		0.76						0.03	0.79	
<b>IV Total</b>	<b>209</b>						<b>127.82</b>			<b>0.00</b>	<b>53.05</b>	<b>0.00</b>	<b>98.61</b>	<b>29.60</b>	<b>0.00</b>	<b>0.35</b>	<b>0.00</b>	<b>128.56</b>	<b>0.00</b>	<b>128.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.75</b>	<b>132.31</b>
HT IV (A): Utilities	98	7.65	8.40	5700		1406	82.03			24.65		62.75	14.05		0.17		76.96		76.96						2.41	79.37	
HT IV (B): General Purpose	103	7.95	8.70	5700		1406	43.94			27.20		34.93	15.51		0.17		50.61		50.61						1.29	51.90	
HT IV (C): Religious Places	8	5.00	5.75	360		1406	1.85			1.20		0.92	0.04		0.01		0.98		0.98						0.05	1.04	
HT IV (D) : Railway Traction	0	5.50	6.25	4200		1406	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	
<b>V Total</b>	<b>321</b>						<b>61.33</b>			<b>0.00</b>	<b>95.37</b>	<b>0.00</b>	<b>37.80</b>	<b>0.47</b>	<b>0.00</b>	<b>0.54</b>	<b>0.00</b>	<b>38.81</b>	<b>0.00</b>	<b>38.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.80</b>	<b>40.62</b>
HT V (B) : Aquaculture and Animal Husbandry	46	3.85	4.60	360		1406	18.33			13.16		7.06	0.47		0.08		7.61		7.61						0.54	8.15	
HT V (E) : Government / Private Lift Irrigation	275	7.15	7.90			1406	43.00			82.21		30.74	0.00		0.46		31.21		31.21						1.26	32.47	



Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTI)		
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)		Direct	Apportioned
<b>HT Category at 33 KV</b>	<b>307</b>					<b>1668.51</b>		<b>0.00</b>	<b>505.12</b>	<b>0.00</b>	<b>1,029.69</b>	<b>260.53</b>	<b>0.00</b>	<b>1.04</b>	<b>0.00</b>	<b>1,291.26</b>	<b>0.00</b>	<b>1,291.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.99</b>	<b>1,340.24</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	5	7.00	7.75	900	2813	3.58			2.03		2.51	0.18		0.02		2.71		2.71						0.11	2.81
<b>II Total</b>	<b>71</b>					<b>107.32</b>		<b>0.00</b>	<b>44.50</b>	<b>0.00</b>	<b>77.37</b>	<b>22.63</b>	<b>0.00</b>	<b>0.24</b>	<b>0.00</b>	<b>100.24</b>	<b>0.00</b>	<b>100.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.15</b>	<b>103.39</b>
HT II (A) : Commercial																									
(ii) Major	33	6.95	7.70	5700	2813	85.37			39.71		59.33	22.63		0.11		82.08		82.08						2.51	84.58
Time of Day Tariffs (6 PM to 10 PM)		7.95	8.70			20.58					16.36	0.00		0.00		16.36		16.36						0.60	16.97
(iv) Function Halls / Auditoriums	0	12.25	13.00		2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
HT II (B) : Start up power	38	12.25	13.00		2813	1.36			4.79		1.67	0.00		0.13		1.80		1.80						0.04	1.84
HT II (C) : Electric Vehicles (Evs) / Charging stations	0	6.70	7.45		2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
HT II (D) : Green Power	0	12.25	13.00		2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
<b>III Total</b>	<b>209</b>					<b>1502.95</b>		<b>0.00</b>	<b>404.00</b>	<b>0.00</b>	<b>910.42</b>	<b>230.28</b>	<b>0.00</b>	<b>0.71</b>	<b>0.00</b>	<b>1,141.40</b>	<b>0.00</b>	<b>1,141.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44.13</b>	<b>1,185.53</b>
HT III (A): Industry																									
Time of Day tariff (TOD) (High Grid Demand) (Feb'24, Mar'24), (Apr-May'23) & (Sep'23-Oct'23)																									
Peak (06 to 10) & (18 to 22)	209	7.35	8.10	5700	2813	300.35			404.00		220.76	230.28		0.71		451.74		451.74						8.82	460.56
Off Peak (10-15) & (00-06)		5.10	5.85			303.40					154.74	0.00		0.00		154.74		154.74						8.91	163.64
Normal (15-18) & (22-24)		5.85	6.60			135.68					79.38	0.00		0.00		79.38		79.38						3.98	83.36
Time of Day tariff (TOD) (Low Grid Demand) (Jun'23, Aug'23), (Nov'23-Jan'24)																									
Peak (06 to 10) & (18 to 22)		6.85	7.60			305.36					209.17	0.00		0.00		209.17		209.17						8.97	218.14
Off Peak (10-15) & (00-06)		5.10	5.85			305.61					155.86	0.00		0.00		155.86		155.86						8.97	164.83
Normal (15-18) & (22-24)		5.85	6.60			141.40					82.72	0.00		0.00		82.72		82.72						4.15	86.87
Industrial Colonies		7.00	7.75			10.29					7.20	0.00		0.00		7.20		7.20						0.30	7.50
HT III (B): Seasonal Industries	0	6.95	7.70	5700	2813	0.85			0.00		0.59	0.00		0.00		0.59		0.59						0.03	0.62
HT III (C): Energy Intensive Industries	0	5.35	6.10	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
<b>IV Total</b>	<b>6</b>					<b>31.79</b>		<b>0.00</b>	<b>13.05</b>	<b>0.00</b>	<b>23.05</b>	<b>7.44</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>30.51</b>	<b>0.00</b>	<b>30.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.93</b>	<b>31.44</b>
HT IV (A): Utilities	0	6.95	7.70	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
HT IV (B): General Purpose	6	7.25	8.00	5700	2813	31.79			13.05		23.05	7.44		0.02		30.51		30.51						0.93	31.44
HT IV (C): Religious Places	0	5.00	5.75	360	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
HT IV (D) : Railway Traction	0	5.50	6.25	4200	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
<b>V Total</b>	<b>16</b>					<b>22.87</b>		<b>0.00</b>	<b>41.55</b>	<b>0.00</b>	<b>16.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>16.40</b>	<b>0.00</b>	<b>16.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.67</b>	<b>17.07</b>
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.60	360	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
HT V (E) : Government / Private Lift Irrigation	16	7.15	7.90		2813	22.87			41.55		16.35	0.00		0.05		16.40		16.40						0.67	17.07
<b>HT Category at 132 KV</b>	<b>24</b>					<b>1086.56</b>		<b>0.00</b>	<b>279.55</b>	<b>0.00</b>	<b>602.50</b>	<b>125.85</b>	<b>0.00</b>	<b>0.08</b>	<b>0.00</b>	<b>728.44</b>	<b>0.00</b>	<b>728.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.90</b>	<b>760.34</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	0	7.00	7.75	900	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00

Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTT)	
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)		Direct
<b>II Total</b>	<b>1</b>					<b>0.18</b>		<b>0.00</b>	<b>0.07</b>	<b>0.00</b>	<b>0.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.22</b>	<b>0.00</b>	0.22	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.23</b>
HT II (A) : Commercial										0.00	0.00				0.00		0.00						0.00	0.00
(ii) Major	0	6.70	7.45	5700	2813	0.00			0.00		0.00			0.00		0.00							0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)		7.70	8.45			0.00				0.00	0.00			0.00		0.00							0.00	0.00
(iv) Function Halls / Auditoriums	0	12.25	13.00		2813	0.00			0.00		0.00			0.00		0.00							0.00	0.00
HT II (B) : Start up power	1	12.25	13.00		2813	0.16			0.07		0.20			0.00		0.20		0.20					0.00	0.21
HT II (C): Electric Vehicles (Evs) / Charging stations	0	6.70	7.45		2813	0.00			0.00		0.00			0.00		0.00		0.00					0.00	0.00
HT II (D) : Green Power	0	12.25	13.00		2813	0.01			0.00		0.02			0.00		0.02		0.02					0.00	0.02
<b>III Total</b>	<b>10</b>					<b>604.97</b>		<b>0.00</b>	<b>126.48</b>	<b>0.00</b>	<b>337.37</b>	<b>72.09</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>	<b>409.50</b>	<b>0.00</b>	<b>409.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.76</b>	<b>427.26</b>
HT III (A): Industry																								0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb'24, Mar'24), (Apr-May'23) & (Sep'23-Oct'23)																								
Peak (06 to 10) & (18 to 22)	10	6.90	7.65	5700	2813	104.27			126.48		71.95	72.09		0.03		144.08		144.08					3.06	147.14
Off Peak (10-15) & (00-06)		4.65	5.40			108.07					50.25	0.00		0.00		50.25		50.25					3.17	53.42
Normal (15-18) & (22-24)		5.40	6.15			95.03					51.31	0.00		0.00		51.31		51.31					2.79	54.10
Time of Day tariff (TOD) (Low Grid Demand) (Jun'23, Aug'23), (Nov'23-Jan'24)																								
Peak (06 to 10) & (18 to 22)		6.40	7.15			98.86					63.27	0.00		0.00		63.27		63.27					2.90	66.17
Off Peak (10-15) & (00-06)		4.65	5.40			104.97					48.81	0.00		0.00		48.81		48.81					3.08	51.89
Normal (15-18) & (22-24)		5.40	6.15			86.63					46.78	0.00		0.00		46.78		46.78					2.54	49.32
Industrial Colonies		7.00	7.75		2813	7.14					5.00	0.00		0.00		5.00		5.00					0.21	5.21
HT III (B): Seasonal Industries	0	6.70	7.45	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
HT III (C): Energy Intensive Industries	0	4.95	5.70	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
<b>IV Total</b>	<b>12</b>					<b>480.62</b>		<b>0.00</b>	<b>128.00</b>	<b>0.00</b>	<b>264.34</b>	<b>53.76</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>318.14</b>	<b>0.00</b>	<b>318.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.11</b>	<b>332.25</b>
HT IV (A): Utilities	0	6.70	7.45	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
HT IV (B): General Purpose	0	7.00	7.75	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
HT IV (C): Religious Places	0	5.00	5.75	360	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
HT IV (D) : Railway Traction	12	5.50	6.25	4200	2813	480.62			128.00		264.34	53.76		0.04		318.14		318.14					14.11	332.25
<b>V Total</b>	<b>1</b>					<b>0.80</b>		<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.57</b>	<b>0.00</b>	<b>0.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.02</b>	<b>0.60</b>
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.60	360	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
HT V (E) : Government / Private Lift Irrigation	1	7.15	7.90		2813	0.80			25.00		0.57	0.00		0.00		0.57		0.57					0.02	0.60
<b>HT Category at 220 KV</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		7.00	7.75	900	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	0.00
<b>II Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT II (A) : Commercial																								0.00
(ii) Major		6.65	7.40	5700	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)		7.65	8.40			0.00					0.00	0.00		0.00		0.00		0.00					0.00	0.00

Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		Grid Support Charges (Rs. Crs)		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTT)
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Direct	Apportioned		
(iv) Function Halls / Auditoriums		12.25	13.00			2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT II (B) : Start up power		12.25	13.00			2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT II (C): Electric Vehicles (Evs) / Charging stations		6.70	7.45			2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT II (D) : Green Power		12.25	13.00			2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>III Total</b>	<b>0</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT III (A): Industry																								0.00	
Time of Day tariff (TOD) (High Grid Demand) (Feb'24, Mar'24), (Apr-May'23) & (Sep'23-Oct'23)											0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Peak (06 to 10) & (18 to 22)		6.85	7.60	5700		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Off Peak (10-15) & (00-06)		4.60	5.35				0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Normal (15-18) & (22-24)		5.35	6.10				0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Time of Day tariff (TOD) (Low Grid Demand) (Jun'23, Aug'23), (Nov'23-Jan'24)											0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Peak (06 to 10) & (18 to 22)		6.35	7.10				0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Off Peak (10-15) & (00-06)		4.60	5.35				0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Normal (15-18) & (22-24)		5.35	6.10				0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Industrial Colonies		7.00	7.75			2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT III (B): Seasonal Industries		6.65	7.40	5700		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT III (C): Energy Intensive Industries		4.90	5.65	5700		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>IV Total</b>	<b>0</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT IV (A): Utilities		6.65	7.40	5700		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT IV (B): General Purpose		6.95	7.70	5700		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT IV (C): Religious Places		5.00	5.75	360		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT IV (D) : Railway Traction		5.00	5.75	4200		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>V Total</b>	<b>0</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT V (B) : Aquaculture and Animal Husbandry		3.85	4.60	360		2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT V (E) : Government / Private Lift Irrigation		7.15	7.90			2813	0.00				0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>Total (LT+HT)</b>	<b>5185408</b>						<b>15074.99</b>	<b>0.00</b>	<b>13330.62</b>	<b>0.00</b>	<b>7,182.20</b>	<b>1,154.12</b>	<b>4.90</b>	<b>256.69</b>	<b>0.00</b>	<b>8,597.91</b>	<b>0.00</b>	<b>8,597.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>381.09</b>	<b>8,979.00</b>



Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTT)		
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)		Direct	Apportioned
<b>HT total</b>	<b>4739</b>					<b>0</b>	<b>4632.56</b>	<b>3.70</b>	<b>0.00</b>	<b>1869.47</b>	<b>0.00</b>	<b>2,924.07</b>	<b>924.37</b>	<b>0.00</b>	<b>8.57</b>	<b>0.00</b>	<b>3,857.01</b>	<b>0.00</b>	<b>3,857.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132.47</b>	<b>3,989.48</b>
<b>HT Category at 11 KV</b>	<b>4401</b>						<b>1709.62</b>	<b>3.70</b>	<b>0.00</b>	<b>1069.95</b>	<b>0.00</b>	<b>1,190.94</b>	<b>530.37</b>	<b>0.00</b>	<b>7.43</b>	<b>0.00</b>	<b>1,728.74</b>	<b>0.00</b>	<b>1,728.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.95</b>	<b>1,777.69</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	34	7.00	7.75	900	1406		16.00			9.36		11.20	0.84		0.06		12.10		12.10					0.46	12.56
<b>II Total</b>	<b>1573</b>						<b>440.51</b>	<b>3.70</b>	<b>0.00</b>	<b>312.39</b>	<b>0.00</b>	<b>354.01</b>	<b>158.18</b>	<b>0.00</b>	<b>2.65</b>	<b>0.00</b>	<b>514.85</b>	<b>0.00</b>	<b>514.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.69</b>	<b>527.54</b>
HT II (A) : Commercial																									
(ii) Major	1421	7.65	8.40	5700	1406		337.46	2.75		277.50		260.46	158.18		2.40		421.04		421.04					9.72	430.76
Time of Day Tariffs (6 PM to 10 PM)		8.65	9.40		1406		90.39	0.95		0.00		79.08	0.00		0.00		79.08		79.08					2.61	81.69
(iv) Function Halls / Auditoriums	150	12.25	13.00		1406		10.76			34.02		13.18	0.00		0.25		13.43		13.43					0.31	13.74
HT II (B) : Start up power	1	12.25	13.00		1406		0.02			0.07		0.02	0.00		0.00		0.03		0.03					0.00	0.03
HT II (C): Electric Vehicles (Evs) / Charging stations	1	6.70	7.45		1406		1.89			0.80		1.27	0.00		0.00		1.27		1.27					0.05	1.32
HT II (D) : Green Power	0	12.25	13.00		1406		0.00			0.00		0.01	0.00		0.00		0.01		0.01					0.00	0.01
<b>III Total</b>	<b>2258</b>						<b>1052.51</b>	<b>0.00</b>	<b>0.00</b>	<b>592.46</b>	<b>0.00</b>	<b>680.69</b>	<b>337.70</b>	<b>0.00</b>	<b>3.81</b>	<b>0.00</b>	<b>1,022.21</b>	<b>0.00</b>	<b>1,022.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.07</b>	<b>1,052.28</b>
<b>(A): Industry (General)</b>																									
Time of Day tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr-May'24) & (Sep'24-Oct'24)																									
Peak (06 to 10) & (18 to 22)	2249	7.80	8.55	5700	1406		169.44			586.95		132.16	334.56		3.79		470.51		470.51					4.84	475.36
Off Peak (10-15) & (00-06)		5.55	6.30				167.43					92.92	0.00		0.00		92.92		92.92					4.78	97.71
Normal (15-18) & (22-24)		6.30	7.05				185.52					116.88	0.00		0.00		116.88		116.88					5.30	122.18
Time of Day tariff (TOD) (Low Grid Demand) (Jun'24, Aug'24), (Nov'24-Jan'25)																									
Peak (06 to 10) & (18 to 22)		7.30	8.05				170.82					124.70	0.00		0.00		124.70		124.70					4.88	129.58
Off Peak (10-15) & (00-06)		5.55	6.30				168.61					93.58	0.00		0.00		93.58		93.58					4.82	98.40
Normal (15-18) & (22-24)		6.30	7.05				186.37					117.41	0.00		0.00		117.41		117.41					5.32	122.74
Industrial Colonies		7.00	7.75		1406		0.77					0.54	0.00		0.00		0.54		0.54					0.02	0.56
HT III (B): Seasonal Industries	7	7.65	8.40	5700	1406		2.40			5.25		1.84	2.99		0.01		4.84		4.84					0.07	4.91
HT III (C): Energy Intensive Industries	2	5.80	6.55	5700	1406		1.17			0.27		0.68	0.15		0.00		0.83		0.83					0.03	0.87
<b>IV Total</b>	<b>214</b>						<b>137.95</b>	<b>0.00</b>	<b>0.00</b>	<b>59.26</b>	<b>0.00</b>	<b>106.41</b>	<b>33.14</b>	<b>0.00</b>	<b>0.36</b>	<b>0.00</b>	<b>139.91</b>	<b>0.00</b>	<b>139.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.94</b>	<b>143.85</b>
HT IV (A): Utilities	100	7.65	8.40	5700	1406		90.07			27.77		68.90	15.83		0.17		84.90		84.90					2.57	87.47
HT IV (B): General Purpose	105	7.95	8.70	5700	1406		45.98			30.29		36.55	17.27		0.18		54.00		54.00					1.31	55.31
HT IV (C): Religious Places	9	5.00	5.75	360	1406		1.91			1.20		0.95	0.04		0.02		1.01		1.01					0.05	1.07
HT IV (D) : Railway Traction	0	5.50	6.25	4200	1406		0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00
<b>V Total</b>	<b>322</b>						<b>62.65</b>	<b>0.00</b>	<b>0.00</b>	<b>96.47</b>	<b>0.00</b>	<b>38.62</b>	<b>0.51</b>	<b>0.00</b>	<b>0.54</b>	<b>0.00</b>	<b>39.68</b>	<b>0.00</b>	<b>39.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.79</b>	<b>41.47</b>
HT V (B) : Aquaculture and Animal Husbandry	47	3.85	4.60	360	1406		18.71			14.26		7.20	0.51		0.08		7.80		7.80					0.53	8.33
HT V (E) : Government / Private Lift Irrigation	275	7.15	7.90		1406		43.94			82.21		31.42	0.00		0.46		31.88		31.88					1.26	33.14
<b>HT Category at 33 KV</b>	<b>313</b>						<b>1774.18</b>	<b>0.00</b>	<b>0.00</b>	<b>513.97</b>	<b>0.00</b>	<b>1,096.10</b>	<b>264.72</b>	<b>0.00</b>	<b>1.06</b>	<b>0.00</b>	<b>1,361.88</b>	<b>0.00</b>	<b>1,361.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.69</b>	<b>1,412.57</b>
HT I (B): Townships, Colonies, Gated Communities and Villas	5	7.00	7.75	900	2813		3.71			2.03		2.60	0.18		0.02		2.80		2.80					0.11	2.90

Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTT)		
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)		Direct	Apportioned
<b>II Total</b>	<b>73</b>					<b>118.12</b>		<b>0.00</b>	<b>47.50</b>	<b>0.00</b>	<b>85.78</b>	<b>23.49</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>109.52</b>	<b>0.00</b>	<b>109.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.37</b>	<b>112.89</b>
HT II (A) : Commercial																									
(ii) Major	34	6.95	7.70	5700	2813	88.80			41.21		61.72	23.49		0.11		85.32		85.32						2.54	87.86
Time of Day Tariffs (6 PM to 10 PM)		7.95	8.70			27.54			0.00		21.89	0.00		0.00		21.89		21.89						0.79	22.68
(iv) Function Halls / Auditoriums	0	12.25	13.00		2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT II (B) : Start up power	39	12.25	13.00		2813	1.77			6.29		2.17	0.00		0.13		2.30		2.30					0.05	2.36	
HT II (C) : Electric Vehicles (Evs) / Charging stations	0	6.70	7.45		2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT II (D) : Green Power	0	12.25	13.00		2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>III Total</b>	<b>213</b>					<b>1592.58</b>	<b>0.00</b>	<b>0.00</b>	<b>409.85</b>	<b>0.00</b>	<b>964.66</b>	<b>233.61</b>	<b>0.00</b>	<b>0.72</b>	<b>0.00</b>	<b>1,198.99</b>	<b>0.00</b>	<b>1,198.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.50</b>	<b>1,244.49</b>
HT III (A) : Industry																									
Time of Day tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr-May'24) & (Sep'24-Oct'24)																									
Peak (06 to 10) & (18 to 22)	213	7.35	8.10	5700	2813	318.38			409.85		234.01	233.61		0.72		468.34		468.34						9.10	477.43
Off Peak (10-15) & (00-06)		5.10	5.85			321.61					164.02	0.00		0.00		164.02		164.02						9.19	173.21
Normal (15-18) & (22-24)		5.85	6.60			143.82					84.14	0.00		0.00		84.14		84.14						4.11	88.25
Time of Day tariff (TOD) (Low Grid Demand) (Jun'24, Aug'24), (Nov'24-Jan'25)																									
Peak (06 to 10) & (18 to 22)		6.85	7.60			323.68					221.72	0.00		0.00		221.72		221.72						9.25	230.97
Off Peak (10-15) & (00-06)		5.10	5.85			323.95					165.21	0.00		0.00		165.21		165.21						9.26	174.47
Normal (15-18) & (22-24)		5.85	6.60			149.88					87.68	0.00		0.00		87.68		87.68						4.28	91.96
Industrial Colonies		7.00	7.75			10.60					7.42	0.00		0.00		7.42		7.42						0.30	7.72
HT III (B) : Seasonal Industries	0	6.95	7.70	5700	2813	0.66			0.00		0.46	0.00		0.00		0.46		0.46					0.02	0.47	
HT III (C) : Energy Intensive Industries	0	5.35	6.10	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>IV Total</b>	<b>6</b>					<b>32.22</b>	<b>0.00</b>	<b>0.00</b>	<b>13.05</b>	<b>0.00</b>	<b>23.36</b>	<b>7.44</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>30.82</b>	<b>0.00</b>	<b>30.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.92</b>	<b>31.74</b>
HT IV (A) : Utilities	0	6.95	7.70	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT IV (B) : General Purpose	6	7.25	8.00	5700	2813	32.22			13.05		23.36	7.44		0.02		30.82		30.82						0.92	31.74
HT IV (C) : Religious Places	0	5.00	5.75	360	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT IV (D) : Railway Traction	0	5.50	6.25	4200	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>V Total</b>	<b>16</b>					<b>27.56</b>	<b>0.00</b>	<b>0.00</b>	<b>41.55</b>	<b>0.00</b>	<b>19.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>19.76</b>	<b>0.00</b>	<b>19.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.79</b>	<b>20.55</b>
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.60	360	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
HT V (E) : Government / Private Lift Irrigation	16	7.15	7.90		2813	27.56			41.55		19.71	0.00		0.05		19.76		19.76					0.79	20.55	
<b>HT Category at 132 KV</b>	<b>25</b>					<b>1148.76</b>		<b>0.00</b>	<b>285.55</b>	<b>0.00</b>	<b>637.03</b>	<b>129.27</b>	<b>0.00</b>	<b>0.08</b>	<b>0.00</b>	<b>766.39</b>	<b>0.00</b>	<b>766.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.82</b>	<b>799.21</b>
HT I (B) : Townships, Colonies, Gated Communities and Villas	0	7.00	7.75	900	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
<b>II Total</b>	<b>1</b>					<b>0.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.07</b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.26</b>	
HT II (A) : Commercial																									
(ii) Major	0	6.70	7.45	5700	2813	0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	
Time of Day Tariffs (6 PM to 10 PM)		7.70	8.45			0.00			0.00		0.00	0.00		0.00		0.00		0.00					0.00	0.00	

Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTT)		
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)		Direct	Apportioned
(iv) Function Halls / Auditoriums	0	12.25	13.00			2813	0.00			0.00					0.00		0.00							0.00	<b>0.00</b>
HT II (B) : Start up power	1	12.25	13.00			2813	0.19			0.07					0.23		0.00							0.01	<b>0.24</b>
HT II (C): Electric Vehicles (Evs) / Charging stations	0	6.70	7.45			2813	0.00			0.00					0.00		0.00							0.00	<b>0.00</b>
HT II (D) : Green Power	0	12.25	13.00			2813	0.02			0.00					0.02		0.00							0.00	<b>0.02</b>
<b>III Total</b>	<b>11</b>						<b>641.33</b>	<b>0.00</b>	<b>132.48</b>	<b>0.00</b>	<b>357.66</b>	<b>75.51</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>433.21</b>	<b>0.00</b>	<b>433.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18.32</b>	<b>451.54</b>
HT III (A): Industry																									
Time of Day tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr-May'24) & (Sep'24-Oct'24)																									
Peak (06 to 10) & (18 to 22)	11	6.90	7.65	5700		2813	110.53			132.48					76.26	75.51		0.04						3.16	<b>154.97</b>
Off Peak (10-15) & (00-06)		4.65	5.40				114.55								53.27	0.00		0.00						3.27	<b>56.54</b>
Normal (15-18) & (22-24)		5.40	6.15				100.73								54.39	0.00		0.00						2.88	<b>57.27</b>
Time of Day tariff (TOD) (Low Grid Demand) (Jun'24, Aug'24), (Nov'24-Jan'25)																									
Peak (06 to 10) & (18 to 22)		6.40	7.15				104.79								67.07	0.00		0.00						2.99	<b>70.06</b>
Off Peak (10-15) & (00-06)		4.65	5.40				111.26								51.74	0.00		0.00						3.18	<b>54.92</b>
Normal (15-18) & (22-24)		5.40	6.15				91.83								49.59	0.00		0.00						2.62	<b>52.21</b>
Industrial Colonies		7.00	7.75			2813	7.64								5.34	0.00		0.00						0.22	<b>5.56</b>
HT III (B): Seasonal Industries	0	6.70	7.45	5700		2813	0.00			0.00				0.00	0.00		0.00							0.00	<b>0.00</b>
HT III (C): Energy Intensive Industries	0	4.95	5.70	5700		2813	0.00			0.00				0.00	0.00		0.00							0.00	<b>0.00</b>
<b>IV Total</b>	<b>12</b>						<b>506.34</b>	<b>0.00</b>	<b>128.00</b>	<b>0.00</b>	<b>278.49</b>	<b>53.76</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>332.29</b>	<b>0.00</b>	<b>332.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.47</b>	<b>346.76</b>
HT IV (A): Utilities	0	6.70	7.45	5700		2813	0.00			0.00				0.00	0.00		0.00							0.00	<b>0.00</b>
HT IV (B): General Purpose	0	7.00	7.75	5700		2813	0.00			0.00				0.00	0.00		0.00							0.00	<b>0.00</b>
HT IV (C): Religious Places	0	5.00	5.75	360		2813	0.00			0.00				0.00	0.00		0.00							0.00	<b>0.00</b>
HT IV (D) : Railway Traction	12	5.50	6.25	4200		2813	506.34			128.00				278.49	53.76		0.04							14.47	<b>346.76</b>
<b>V Total</b>	<b>1</b>		0.75				<b>0.88</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.03</b>	<b>0.66</b>
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.60	360		2813	0.00			0.00				0.00	0.00		0.00							0.00	<b>0.00</b>
HT V (E) : Government / Private Lift Irrigation	1	7.15	7.90			2813	0.88			25.00				0.63	0.00		0.00							0.03	<b>0.66</b>
<b>HT Category at 220 KV</b>	<b>0</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		7.00	7.75	900		2813	0.00							0.00	0.00		0.00							0.00	<b>0.00</b>
<b>II Total</b>	<b>0</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT II (A) : Commercial																									
(ii) Major		6.65	7.40	5700		2813	0.00							0.00	0.00		0.00							0.00	<b>0.00</b>
Time of Day Tariffs (6 PM to 10 PM)		7.65	8.40				0.00							0.00	0.00		0.00							0.00	<b>0.00</b>
(iv) Function Halls / Auditoriums		12.25	13.00			2813	0.00							0.00	0.00		0.00							0.00	<b>0.00</b>
HT II (B) : Start up power		12.25	13.00			2813	0.00							0.00	0.00		0.00							0.00	<b>0.00</b>
HT II (C): Electric Vehicles (Evs) / Charging stations		6.70	7.45			2813	0.00							0.00	0.00		0.00							0.00	<b>0.00</b>
HT II (D) : Green Power		12.25	13.00			2813	0.00							0.00	0.00		0.00							0.00	<b>0.00</b>

Category	No of Consumers	Component of Tariff				Relevant Sales related data						Full year revenue excluding external subsidy							Surcharges		Non Tariff Income		Total Revenue (net of Incentives) (Rs. Crs) (Incl. NTT)		
		Energy Charges	Energy Charges under Green power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./HP/Yr)	Customer charges (Rs./month/ser)	Energy sales in MU	Energy sales in MU under Green Power	Energy sales in Mvah	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crs)	Demand /Fixed charges (Rs Crs)	Minimum Charges (Rs Crs)	Customer Charges (Rs Crs)	Others (Rs Crs)	Gross Tariff Revenue (Rs Crs)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)		Direct	Apportioned
<b>III Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT III (A): Industry																									
Time of Day tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr-May'24) & (Sep'24-Oct'24)																									
Peak (06 to 10) & (18 to 22)		6.85	7.60	5700	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
Off Peak (10-15) & (00-06)		4.60	5.35			0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
Normal (15-18) & (22-24)		5.35	6.10			0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
Time of Day tariff (TOD) (Low Grid Demand) (Jun'24, Aug'24), (Nov'24-Jan'25)																									
Peak (06 to 10) & (18 to 22)		6.35	7.10			0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
Off Peak (10-15) & (00-06)		4.60	5.35			0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
Normal (15-18) & (22-24)		5.35	6.10			0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
Industrial Colonies		7.00	7.75		2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
HT III (B): Seasonal Industries		6.65	7.40	5700	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
HT III (C): Energy Intensive Industries		4.90	5.65	5700	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
<b>IV Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT IV (A): Utilities		6.65	7.40	5700	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
HT IV (B): General Purpose		6.95	7.70	5700	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
HT IV (C): Religious Places		5.00	5.75	360	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
HT IV (D) : Railway Traction		5.00	5.75	4200	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
<b>V Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT V (B) : Aquaculture and Animal Husbandry		3.85	4.60	360	2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
HT V (E) : Government / Private Lift Irrigation		7.15	7.90		2813	0.00					0.00	0.00		0.00		0.00		0.00					0.00	<b>0.00</b>	
<b>Total (LT+HT)</b>	<b>5323486</b>					<b>15978.16</b>	<b>3.70</b>	<b>0.00</b>	<b>13780.16</b>	<b>0.00</b>	<b>7,595.41</b>	<b>1,227.20</b>	<b>5.15</b>	<b>262.86</b>	<b>0.00</b>	<b>9,090.61</b>	<b>0.00</b>	<b>9,090.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>392.52</b>	<b>9,483.13</b>



**Form 8****Revenue Deficit / Surplus at current Tariffs and charges**

	<b>Items of Revenue Deficit/ Surplus (Rs. Crs.)</b>	<b>D link</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
A	Aggregate Revenue Requirement	Form 1	12,838.83	12,551.92
	<b>Total Revenue</b>		<b>8,979.00</b>	<b>9,483.13</b>
B	Revenue from Current Tariffs (incl. Incentives) (Rs. Crs.)	Form 5	8597.91	9090.61
C	Non - Tariff Income (Rs. Crs.)	Form 6	381.09	392.52
D	Revenue from Trading	Form 1.4 b	0	0
E	<b>Revenue Deficit(-) at Current Tariff</b>		<b>-3859.83</b>	<b>-3068.79</b>

**Note: The Revenue is exclusive of Government Subsidy.**

**Form 9****Revenue Deficit / Surplus and Proposed Adjustments**

	<b>Items of Revenue Deficit/ Surplus (Rs. Crs.)</b>	<b>Detail Links</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
<b>A</b>	<b>Aggregate Revenue Requirement</b>	<b><u>Form 1</u></b>	<b>12838.83</b>	<b>12551.92</b>
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	<u>Form 5</u>	8597.91	9090.61
C	Non - Tariff Income (Rs. Crs.)	<u>Form 6'</u>	381.09	392.52
D	Revenue from Trading (in Crs)	<u>Form 1.4 b</u>	0.00	0.00
<b>E</b>	<b>Revenue Deficit(-) / Surplus(+) at Current Tariff</b>		<b>-3859.83</b>	<b>-3068.79</b>
F	Revenue changed through proposed tariff (in Crs)			3047.26
G	External subsidy available / contracted (in Crs)			
H	Any other means of adjustments (in Crs) (FPPCA @0.40 /unit)		603.00	
I	Revenue from Cross Subsidy Surcharge & Grid Support charges (in Crs)		20.50	21.53
J	Revenue from Additional Surcharge (in Crs)			
K	Revenue from REC (in Crs)			
	<b>Net Deficit / Surplus</b>		<b>-3236.33</b>	<b>0.00</b>

**Note: The Revenue at proposed tariff is arrived as per the directions in G.O. Rt. No. 161, Dt: 15-11-2021.**

Form 10

Revenue from Proposed Tariffs

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2024-25						
		Retail Supply (Regulated)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge (Rs. Crs)		
<b>LT Category</b>		<b>5233.60</b>	<b>0.00</b>	<b>5233.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5233.60</b>
Domestic	<a href="#">Form-10a</a>	2858.11	0.00	2858.11	0.00	0.00	0.00	2858.11
Commerical & Others	<a href="#">Form-12</a>	1208.25	0.00	1208.25	0.00	0.00	0.00	1208.25
Industry		410.92	0.00	410.92	0.00	0.00	0.00	410.92
Institutional		267.45	0.00	267.45	0.00	0.00	0.00	267.45
Agriculture & Related		488.88	0.00	488.88	0.00	0.00	0.00	488.88
<b>HT total</b>		<b>3907.74</b>	<b>0.00</b>	<b>3907.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3907.74</b>
<b>HT Category at 11 KV</b>		<b>1728.83</b>	<b>0.00</b>	<b>1728.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1728.83</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		12.10	0.00	12.10	0.00	0.00	0.00	12.10
<b>II Total</b>		<b>514.94</b>	<b>0.00</b>	<b>514.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>514.94</b>
HT II (A) : Commercial		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Major		421.11	0.00	421.11	0.00	0.00	0.00	421.11
Time of Day Tariffs (6 PM to 10 PM)		79.10	0.00	79.10	0.00	0.00	0.00	79.10
(iv) Function Halls / Auditoriums		13.43	0.00	13.43	0.00	0.00	0.00	13.43
HT II (B) : Start up power		0.03	0.00	0.03	0.00	0.00	0.00	0.03
HT II (C): Electric Vehicles (Evs) / Charging stations		1.27	0.00	1.27	0.00	0.00	0.00	1.27
HT II (D) : Green Power		0.01	0.00	0.01	0.00	0.00	0.00	0.01
<b>III Total</b>		<b>1022.21</b>	<b>0.00</b>	<b>1022.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1022.21</b>
<b>(A): Industry (General)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		470.51	0.00	470.51	0.00	0.00	0.00	470.51
Off Peak (10-15) & (00-06)		92.92	0.00	92.92	0.00	0.00	0.00	92.92
Normal (15-18) & (22-24)		116.88	0.00	116.88	0.00	0.00	0.00	116.88
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		124.70	0.00	124.70	0.00	0.00	0.00	124.70
Off Peak (10-15) & (00-06)		93.58	0.00	93.58	0.00	0.00	0.00	93.58
Normal (15-18) & (22-24)		117.41	0.00	117.41	0.00	0.00	0.00	117.41
Industrial Colonies		0.54	0.00	0.54	0.00	0.00	0.00	0.54
HT III (B): Seasonal Industries		4.84	0.00	4.84	0.00	0.00	0.00	4.84
HT III (C) -I: Energy Intensive Industries		0.83	0.00	0.83	0.00	0.00	0.00	0.83
HT III (C) -II: Energy Intensive Industries-PV Module Manufacturing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>IV Total</b>		<b>139.91</b>	<b>0.00</b>	<b>139.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139.91</b>
HT IV (A): Utilities		84.90	0.00	84.90	0.00	0.00	0.00	84.90
HT IV (B): General Purpose		54.00	0.00	54.00	0.00	0.00	0.00	54.00

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2024-25						
		Retail Supply (Regulated)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge (Rs. Crs)		
HT IV (C): Religious Places		1.01	0.00	1.01	0.00	0.00	0.00	1.01
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>V Total</b>		<b>39.68</b>	<b>0.00</b>	<b>39.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39.68</b>
HT V (B) : Aquaculture and Animal Husbandry		7.80	0.00	7.80	0.00	0.00	0.00	7.80
HT V (E) : Government / Private Lift Irrigation		31.88	0.00	31.88	0.00	0.00	0.00	31.88
<b>HT Category at 33 KV</b>		<b>1361.88</b>	<b>0.00</b>	<b>1361.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1361.88</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		2.80	0.00	2.80	0.00	0.00	0.00	2.80
<b>II Total</b>		<b>109.52</b>	<b>0.00</b>	<b>109.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109.52</b>
HT II (A) : Commercial		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Major		85.32	0.00	85.32	0.00	0.00	0.00	85.32
Time of Day Tariffs (6 PM to 10 PM)		21.89	0.00	21.89	0.00	0.00	0.00	21.89
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power		2.30	0.00	2.30	0.00	0.00	0.00	2.30
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>III Total</b>		<b>1198.99</b>	<b>0.00</b>	<b>1198.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1198.99</b>
HT III (A): Industry		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		468.34	0.00	468.34	0.00	0.00	0.00	468.34
Off Peak (10-15) & (00-06)		164.02	0.00	164.02	0.00	0.00	0.00	164.02
Normal (15-18) & (22-24)		84.14	0.00	84.14	0.00	0.00	0.00	84.14
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		221.72	0.00	221.72	0.00	0.00	0.00	221.72
Off Peak (10-15) & (00-06)		165.21	0.00	165.21	0.00	0.00	0.00	165.21
Normal (15-18) & (22-24)		87.68	0.00	87.68	0.00	0.00	0.00	87.68
Industrial Colonies		7.42	0.00	7.42	0.00	0.00	0.00	7.42
HT III (B): Seasonal Industries		0.46	0.00	0.46	0.00	0.00	0.00	0.46
HT III (C) -I: Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C) -II: Energy Intensive Industries-PV Module Manufacturing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>IV Total</b>		<b>30.82</b>	<b>0.00</b>	<b>30.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.82</b>
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose		30.82	0.00	30.82	0.00	0.00	0.00	30.82
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>V Total</b>		<b>19.76</b>	<b>0.00</b>	<b>19.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19.76</b>
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation		19.76	0.00	19.76	0.00	0.00	0.00	19.76

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2024-25						
		Retail Supply (Regulated)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge (Rs. Crs)		
<b>HT Category at 132 KV</b>		<b>817.03</b>	<b>0.00</b>	<b>817.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>817.03</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>II Total</b>		<b>0.26</b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.26</b>
HT II (A) : Commercial		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Major		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariffs (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power		0.24	0.00	0.24	0.00	0.00	0.00	0.24
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power		0.02	0.00	0.02	0.00	0.00	0.00	0.02
<b>III Total</b>		<b>433.21</b>	<b>0.00</b>	<b>433.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>433.21</b>
HT III (A): Industry		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		151.82	0.00	151.82	0.00	0.00	0.00	151.82
Off Peak (10-15) & (00-06)		53.27	0.00	53.27	0.00	0.00	0.00	53.27
Normal (15-18) & (22-24)		54.39	0.00	54.39	0.00	0.00	0.00	54.39
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov - Jan)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		67.07	0.00	67.07	0.00	0.00	0.00	67.07
Off Peak (10-15) & (00-06)		51.74	0.00	51.74	0.00	0.00	0.00	51.74
Normal (15-18) & (22-24)		49.59	0.00	49.59	0.00	0.00	0.00	49.59
Industrial Colonies		5.34	0.00	5.34	0.00	0.00	0.00	5.34
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C) -I: Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C) -II: Energy Intensive Industries-PV Module Manufacturing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>IV Total</b>		<b>382.92</b>	<b>0.00</b>	<b>382.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>382.92</b>
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction		382.92	0.00	382.92	0.00	0.00	0.00	382.92
<b>V Total</b>		<b>0.63</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.63</b>
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation		0.63	0.00	0.63	0.00	0.00	0.00	0.63
<b>HT Category at 220 KV</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT I (B): Townships, Colonies, Gated Communities and Villas		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>II Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT II (A) : Commercial		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(ii) Major		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2024-25						
		Retail Supply (Regulated)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge (Rs. Crs)		
Time of Day Tariffs (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls / Auditoriums		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (B) : Start up power		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D) : Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>III Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT III (A): Industry		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Off Peak (10-15) & (00-06)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Normal (15-18) & (22-24)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Peak (06 to 10) & (18 to 22)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Off Peak (10-15) & (00-06)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Normal (15-18) & (22-24)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industrial Colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (B): Seasonal Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C) -I: Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III (C) -II: Energy Intensive Industries-PV Module Manufacturing		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>IV Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT IV (A): Utilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (B): General Purpose		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (C): Religious Places		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV (D) : Railway Traction		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>V Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT V (B) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (E) : Government / Private Lift Irrigation		0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total (LT+HT)</b>		<b>9141.34</b>	<b>0.00</b>	<b>9141.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9141.34</b>

**Form 10 a**

**Incentive at proposed tariff**

Consumer Category	Data Link	FY 2024-25		Remarks
		Total		
		No. of consumers	Incentive Amount	
<b>LT Category</b>	<u>Form-12</u>			
Domestic				
Commerical & Others				
Industry				
Institutional				
Agriculture & Related				
<b>HT Category at 11 KV</b>				
HT I (B): Townships, Colonies, Gated Communities and Villas				
HT II (A) : Commercial				
(ii) Major				
Time of Day Tariffs (6 PM to 10 PM)				
(iv) Function Halls / Auditoriums				
HT II (B) : Start up power				
HT II (C): Electric Vehicles (Evs) / Charging stations				
HT II (D) : Green Power				
HT III (A): Industry				
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Industrial Colonies				
HT III (B): Seasonal Industries				
HT III (c)-: (a) Energy Intensive Industries-Others				
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing				
HT IV (A): Utilities				
HT IV (B): General Purpose				
HT IV (C): Religious Places				
HT IV (D) : Railway Traction				
HT V (B) : Aquaculture and Animal Husbandry				
HT V (E) : Government / Private Lift Irrigation				
<b>HT Category at 33 KV</b>				
HT I (B): Townships, Colonies, Gated Communities and Villas				
HT II (A) : Commercial				
(ii) Major				

Consumer Category	Data Link	FY 2024-25		Remarks
		Total		
		No. of consumers	Incentive Amount	
Time of Day Tariffs (6 PM to 10 PM)				
(iv) Function Halls / Auditoriums				
HT II (B) : Start up power				
HT II (C): Electric Vehicles (Evs) / Charging stations				
HT II (D) : Green Power				
HT III (A): Industry				
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Industrial Colonies				
HT III (B): Seasonal Industries				
HT III (c)-: (a) Energy Intensive Industries-Others				
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing				
HT IV (A): Utilities				
HT IV (B): General Purpose				
HT IV (C): Religious Places				
HT IV (D) : Railway Traction				
HT V (B) : Aquaculture and Animal Husbandry				
HT V (E) : Government / Private Lift Irrigation				
<b>HT Category at 132 KV</b>				
HT I (B): Townships, Colonies, Gated Communities and Villas				
HT II (A) : Commercial				
(ii) Major				
Time of Day Tariffs (6 PM to 10 PM)				
(iv) Function Halls / Auditoriums				
HT II (B) : Start up power				
HT II (C): Electric Vehicles (Evs) / Charging stations				
HT II (D) : Green Power				
HT III (A): Industry				
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)				
Peak (06 to 10) & (18 to 22)				



Consumer Category	Data Link	FY 2024-25		Remarks
		Total		
		No. of consumers	Incentive Amount	
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Industrial Colonies				
HT III (B): Seasonal Industries				
HT III (c)-: (a) Energy Intensive Industries-Others				
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing				
HT IV (A): Utilities				
HT IV (B): General Purpose				
HT IV (C): Religious Places				
HT IV (D) : Railway Traction				
HT V (B) : Aquaculture and Animal Husbandry				
HT V (E) : Government / Private Lift Irrigation				
<b>HT Category at 220 KV</b>				
HT I (B): Townships, Colonies, Gated Communities and Villas				
HT II (A) : Commercial				
(ii) Major				
Time of Day Tariffs (6 PM to 10 PM)				
(iv) Function Halls / Auditoriums				
HT II (B) : Start up power				
HT II (C): Electric Vehicles (Evs) / Charging stations				
HT II (D) : Green Power				
HT III (A): Industry				
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sep,Oct)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov -Jan)				
Peak (06 to 10) & (18 to 22)				
Off Peak (10-15) & (00-06)				
Normal (15-18) & (22-24)				
Industrial Colonies				
HT III (B): Seasonal Industries				
HT III (c)-: (a) Energy Intensive Industries-Others				
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing				
HT IV (A): Utilities				
HT IV (B): General Purpose				
HT IV (C): Religious Places				
HT IV (D) : Railway Traction				
HT V (B) : Aquaculture and Animal Husbandry				
HT V (E) : Government / Private Lift Irrigation				
<b>Total</b>				

**Form 11****Non-Tariff Income at Proposed Charges**

<b>S.No.</b>	<b>NTI_Item</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
1	Theft_Malpractices	13.12	13.51
2	ST_Investment_Interest	0.00	0.00
3	PP_rebates	1.49	1.53
4	Interest Income from Bank Deposits / Investments etc.	0.61	0.63
5	Miscellaneous / Other Receipts	0.00	0.00
6	R.C.fees	42.81	44.09
7	L.T.Application fees	2.50	2.58
8	Other income	15.97	16.45
9	Delayed payment surcharge	304.59	313.73
<b>Total</b>		<b>381.09</b>	<b>392.52</b>





Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		NTI		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTI)	Proposed Full Cost Recovery as per the directions of GoAP (Rs./Unit)	Total Revenue with respect to Full Cost Recovery Tariff (Rs Crs.)			
		Energy Charges Rs.per unit:	Energy Charges Rs.per unit under Green Power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./KVA/ Yr)	Customer charges	Energy sales in MU	Energy Charges Rs.per unit under Green Power	Energy sales in Mvah	Connected Load/Contract Demand (MVA)	Connected Load/Contract Demand (HP)	Energy Charges (Rs Crs.)	Demand /Fixed charges (Rs Crs.)	Minimum Charges (Rs Crs.)	Customer Charges (Rs Crs.)	Others (Rs Crs.)	Gross Tariff Revenue (Rs Crs.)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)				Direct	Apportioned	
HT I (B): Townships, Colonies, Gated Communities and Villas	5	7.00	8.00	900		2813	3.71		2.03		2.60	0.18		0.02		2.80		2.80						0.11	2.91	7.00	2.91	
<b>II Total</b>	<b>73</b>					<b>118.12</b>		<b>0.00</b>	<b>47.50</b>	<b>0.00</b>	<b>85.78</b>	<b>23.49</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>	<b>109.52</b>	<b>0.00</b>	<b>109.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.57</b>	<b>113.09</b>		<b>113.09</b>	
HT II (A) : Commercial											0.00													0.00		0.00	0.00	
(ii) Major	34	6.95	7.95	5700		2813	88.80		41.21		61.72	23.49		0.11		85.32		85.32						0.00	88.01	6.95	88.01	
Time of Day Tariffs (6 PM to 10 PM)	0	7.95	8.95				27.54		0.00		21.89	0.00		0.00		21.89		21.89						0.83	22.73	7.95	22.73	
(iv) Function Halls / Auditoriums	0	12.25	13.25			2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	12.25	0.00	
HT II (B) : Start up power	39	12.25	13.25			2813	1.77		6.29		2.17	0.00		0.13		2.30		2.30						0.05	2.36	12.25	2.36	
HT II (C): Electric Vehicles (Evs) / Charging stations	0	6.70	7.70			2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	6.70	0.00	
HT II (D) : Green Power	0	12.25	13.25			2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	12.25	0.00	
<b>III Total</b>	<b>213</b>					<b>1592.58</b>		<b>0.00</b>	<b>409.85</b>	<b>0.00</b>	<b>964.66</b>	<b>233.61</b>	<b>0.00</b>	<b>0.72</b>	<b>0.00</b>	<b>1198.99</b>	<b>0.00</b>	<b>1198.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>48.16</b>	<b>1247.15</b>		<b>1247.15</b>	
HT III (A): Industry																												
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sen,Oct)																												
Peak (06 to 10) & (18 to 22)	213	7.35	8.35	5700		2813	318.38		409.85		234.01	233.61		0.72		468.34		468.34						9.63	477.96	7.35	477.96	
Off Peak (10-15) & (00-06)	0	5.10	6.10				321.61		0.00		164.02	0.00		0.00		164.02		164.02						9.73	173.74	5.10	173.74	
Normal (15-18) & (22-24)	0	5.85	6.85				143.82		0.00		84.14	0.00		0.00		84.14		84.14						4.35	88.49	5.85	88.49	
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov - Jan)																												
Peak (06 to 10) & (18 to 22)	0	6.85	7.85				323.68		0.00		221.72	0.00		0.00		221.72		221.72						9.79	231.51	6.85	231.51	
Off Peak (10-15) & (00-06)	0	5.10	6.10				323.95		0.00		165.21	0.00		0.00		165.21		165.21						9.80	175.01	5.10	175.01	
Normal (15-18) & (22-24)	0	5.85	6.85				149.88		0.00		87.68	0.00		0.00		87.68		87.68						4.53	92.21	5.85	92.21	
Industrial Colonies	0	7.00	8.00				10.60		0.00		7.42	0.00		0.00		7.42		7.42						0.32	7.74	7.00	7.74	
HT III (B): Seasonal Industries	0	6.95	7.95	5700		2813	0.66		0.00		0.46	0.00		0.00		0.46		0.46						0.02	0.48	6.95	0.48	
HT III (c)-: (a) Energy Intensive Industries-Others	0	5.35	6.35	5700		2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	5.35	0.00	
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing	0	4.00	5.00			2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	4.00	0.00	
<b>IV Total</b>	<b>6</b>					<b>32.22</b>		<b>0.00</b>	<b>13.05</b>	<b>0.00</b>	<b>23.36</b>	<b>7.44</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>30.82</b>	<b>0.00</b>	<b>30.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.97</b>	<b>31.79</b>		<b>31.79</b>	
HT IV (A): Utilities	0	6.95	7.95	5700		2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	6.95	0.00	
HT IV (B): General Purpose	6	7.25	8.25	5700		2813	32.22		13.05		23.36	7.44		0.02		30.82		30.82						0.97	31.79	7.25	31.79	
HT IV (C): Religious Places	0	5.00	6.00	360		2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	5.00	0.00	
HT IV (D) : Railway Traction	0	6.50	7.50	4200		2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	6.50	0.00	
<b>V Total</b>	<b>16</b>					<b>27.56</b>		<b>0.00</b>	<b>41.55</b>	<b>0.00</b>	<b>19.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>19.76</b>	<b>0.00</b>	<b>19.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.83</b>	<b>20.59</b>		<b>20.59</b>	
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.85	360		2813	0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00	3.85	0.00	
HT V (E) : Government / Private Lift Irrigation	16	7.15	8.15			2813	27.56		41.55		19.71	0.00		0.05		19.76		19.76						0.83	20.59	7.15	20.59	
<b>HT Category at 132 KV</b>	<b>25</b>					<b>1148.76</b>		<b>0.00</b>	<b>285.55</b>	<b>0.00</b>	<b>687.67</b>	<b>129.27</b>	<b>0.00</b>	<b>0.08</b>	<b>0.00</b>	<b>817.03</b>	<b>0.00</b>	<b>817.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.74</b>	<b>851.77</b>		<b>851.77</b>	

Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		NTI		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTI)	Proposed Full Cost Recovery as per the directions of GoAP (Rs./Unit)	Total Revenue with respect to Full Cost Recovery Tariff (Rs Crs.)	
		Energy Charges Rs.per unit:	Energy Charges Rs.per unit under Green Power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./KVA/ Yr)	Customer charges	Energy sales in MU	Energy Charges Rs.per unit under Green Power	Energy sales in Mvah	Connected Load/Contract Demand (MVA)	Connected Load/Contract Demand (HP)	Energy Charges (Rs Crs.)	Demand /Fixed charges (Rs Crs.)	Minimum Charges (Rs Crs.)	Customer Charges (Rs Crs.)	Others (Rs Crs.)	Gross Tariff Revenue (Rs Crs.)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)				Direct
HT I (B): Townships, Colonies, Gated Communities and Villas	0	7.00	8.00	900		2813	0.00			0.00					0.00		0.00	0.00					0.00	0.00	7.00	0.00
<b>HT I Total</b>	<b>1</b>						<b>0.21</b>			<b>0.00</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.27</b>		<b>0.27</b>
HT II (A) : Commercial															0.00	0.00		0.00					0.00	0.00	0.00	0.00
(ii) Major	0	6.70	7.70	5700		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	6.70	0.00
Time of Day Tariffs (6 PM to 10 PM)	0	7.70	8.70				0.00			0.00					0.00	0.00		0.00					0.00	0.00	7.70	0.00
(iv) Function Halls / Auditoriums	0	12.25	13.25			2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	12.25	0.00
HT II (B) : Start up power	1	12.25	13.25			2813	0.19			0.07					0.23	0.00		0.00					0.01	0.24	12.25	0.24
HT II (C): Electric Vehicles (Evs) / Charging stations	0	6.70	7.70			2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	6.70	0.00
HT II (D) : Green Power	0	12.25	13.25			2813	0.02			0.00					0.02	0.00		0.02					0.00	0.02	12.25	0.02
<b>HT II Total</b>	<b>11</b>						<b>641.33</b>			<b>0.00</b>	<b>132.48</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>357.66</b>	<b>75.51</b>	<b>0.00</b>	<b>433.21</b>	<b>0.00</b>	<b>433.21</b>	<b>0.00</b>	<b>0.00</b>	<b>19.39</b>	<b>452.61</b>		<b>452.61</b>
HT III (A): Industry																										
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sen,Oct)																										
Peak (06 to 10) & (18 to 22)	11	6.90	7.90	5700		2813	110.53			132.48					76.26	75.51		0.04					3.34	155.16	6.90	155.16
Off Peak (10-15) & (00-06)	0	4.65	5.65				114.55			0.00					53.27	0.00		0.00					3.46	56.73	4.65	56.73
Normal (15-18) & (22-24)	0	5.40	6.40				100.73			0.00					54.39	0.00		0.00					3.05	57.44	5.40	57.44
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov - Jan)																							0.00	0.00		
Peak (06 to 10) & (18 to 22)	0	6.40	7.40				104.79			0.00					67.07	0.00		0.00					3.17	70.24	6.40	70.24
Off Peak (10-15) & (00-06)	0	4.65	5.65				111.26			0.00					51.74	0.00		0.00					3.36	55.10	4.65	55.10
Normal (15-18) & (22-24)	0	5.40	6.40				91.83			0.00					49.59	0.00		0.00					2.78	52.36	5.40	52.36
Industrial Colonies	0	7.00	8.00			2813	7.64			0.00					5.34	0.00		0.00					0.23	5.58	7.00	5.58
HT III (B): Seasonal Industries	0	6.70	7.70	5700		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	6.70	0.00
HT III (c)-: (a) Energy Intensive Industries-Others	0	4.95	5.95	5700		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	4.95	0.00
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing	0	4.00	5.00			2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	4.00	0.00
<b>IV Total</b>	<b>12</b>						<b>506.34</b>			<b>0.00</b>	<b>128.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>329.12</b>	<b>53.76</b>	<b>0.00</b>	<b>382.92</b>	<b>0.00</b>	<b>382.92</b>	<b>0.00</b>	<b>0.00</b>	<b>15.31</b>	<b>398.24</b>		<b>398.24</b>
HT IV (A): Utilities	0	6.70	7.70	5700		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	6.70	0.00
HT IV (B): General Purpose	0	7.00	8.00	5700		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	7.00	0.00
HT IV (C): Religious Places	0	5.00	6.00	360		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	5.00	0.00
HT IV (D) : Railway Traction	12	6.50	7.50	4200		2813	506.34			128.00					329.12	53.76		0.04					15.31	398.24	6.50	398.24
<b>V Total</b>	<b>1</b>		1.00				<b>0.88</b>			<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.03</b>	<b>0.66</b>		<b>0.66</b>
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.85	360		2813	0.00			0.00					0.00	0.00		0.00					0.00	0.00	3.85	0.00
HT V (E) : Government / Private Lift Irrigation	1	7.15	8.15			2813	0.88			25.00					0.63	0.00		0.63					0.03	0.66	7.15	0.66
<b>HT Category at 220 KV</b>	<b>0</b>						<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>

Category	No of Consumers	Component of Tariff					Relevant Sales related data					Full year revenue excluding external subsidy							Surcharges		NTI		Total Revenue (net of Incentives) (Rs. Crs) (Inclu. NTI)	Proposed Full Cost Recovery as per the directions of GoAP (Rs./Unit)	Total Revenue with respect to Full Cost Recovery Tariff (Rs Crs.)			
		Energy Charges Rs.per unit:	Energy Charges Rs.per unit under Green Power	Demand Charges (Rs./KVA/ Yr)	Demand Charges (Rs./KVA/ Yr)	Customer charges	Energy sales in MU	Energy Charges Rs.per unit under Green Power	Energy sales in Mvah	Connected Load/Contract Demand (MVA)	Connected Load/Contract Demand (HP)	Energy Charges (Rs Crs.)	Demand /Fixed charges (Rs Crs.)	Minimum Charges (Rs Crs.)	Customer Charges (Rs Crs.)	Others (Rs Crs.)	Gross Tariff Revenue (Rs Crs.)	Incentives (Rs. Crs)	Net Revenue from Tariff	Surcharge (Rs. Crs)	Additional surcharge (Rs. Crs)	Grid Support Charges (Rs. Crs)				Direct	Apportioned	
HT I (B): Townships, Colonies, Gated Communities and Villas	0	7.00	8.00	900		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	7.00	0.00	
<b>II Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
HT II (A) : Commercial																												
(ii) Major	0	6.65	7.65	5700		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	0.00	0.00	
Time of Day Tariffs (6 PM to 10 PM)	0	7.65	8.65				0.00			0.00					0.00	0.00		0.00						0.00	0.00	7.65	0.00	
(iv) Function Halls / Auditoriums	0	12.25	13.25			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	12.25	0.00	
HT II (B) : Start up power	0	12.25	13.25			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	12.25	0.00	
HT II (C): Electric Vehicles (Evs) / Charging stations	0	6.70	7.70			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	6.70	0.00	
HT II (D) : Green Power	0	12.25	13.25			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	12.25	0.00	
<b>III Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT III (A): Industry																												
Time of Day tariff (TOD) (High Grid Demand) (Feb,Mar), (Apr,May) & (Sen,Oct)																												
Peak (06 to 10) & (18 to 22)	0	6.85	7.85	5700		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	6.85	0.00	
Off Peak (10-15) & (00-06)	0	4.60	5.60				0.00			0.00					0.00	0.00		0.00						0.00	0.00	4.60	0.00	
Normal (15-18) & (22-24)	0	5.35	6.35				0.00			0.00					0.00	0.00		0.00						0.00	0.00	5.35	0.00	
Time of Day tariff (TOD) (Low Grid Demand) (Jun - Aug), (Nov - Jan)																												
Peak (06 to 10) & (18 to 22)	0	6.35	7.35				0.00			0.00					0.00	0.00		0.00						0.00	0.00	6.35	0.00	
Off Peak (10-15) & (00-06)	0	4.60	5.60				0.00			0.00					0.00	0.00		0.00						0.00	0.00	4.60	0.00	
Normal (15-18) & (22-24)	0	5.35	6.35				0.00			0.00					0.00	0.00		0.00						0.00	0.00	5.35	0.00	
Industrial Colonies	0	7.00	8.00			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	7.00	0.00	
HT III (B): Seasonal Industries	0	6.65	7.65	5700		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	6.65	0.00	
HT III (c)-: (a) Energy Intensive Industries-Others	0	4.90	5.90	5700		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	4.90	0.00	
HT III (c)- (b) Energy Intensive Industries-PV Module Manufacturing	0	4.00	5.00			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	4.00	0.00	
<b>IV Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT IV (A): Utilities	0	6.65	7.65	5700		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	6.65	0.00	
HT IV (B): General Purpose	0	6.95	7.95	5700		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	6.95	0.00	
HT IV (C): Religious Places	0	5.00	6.00	360		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	5.00	0.00	
HT IV (D) : Railway Traction	0	5.50	6.50	4200		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	5.50	0.00	
<b>V Total</b>	<b>0</b>					<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
HT V (B) : Aquaculture and Animal Husbandry	0	3.85	4.85	360		2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	3.85	0.00	
HT V (E) : Government / Private Lift Irrigation	0	7.15	8.15			2813	0.00			0.00					0.00	0.00		0.00						0.00	0.00	7.15	0.00	
<b>Total (LT+HT)</b>	<b>5323486</b>					<b>15978.16</b>	<b>3.70</b>	<b>0.00</b>	<b>13780.16</b>	<b>0.00</b>	<b>7646.14</b>	<b>1227.20</b>	<b>5.15</b>	<b>262.86</b>	<b>0.00</b>	<b>9141.34</b>	<b>0.00</b>	<b>9141.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>392.52</b>	<b>9533.86</b>	<b>12530.39</b>		

Form 13

CoS and Revenue

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
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FY 2023-24

LT Category		9290.46	5233.63	(4,056.83)	0.00	(4,056.83)	
HT Category at 11 KV		1347.51	1644.79	297.28	0.00	297.28	
HT Category at 33 KV		1349.48	1340.24	(9.24)	0.00	(9.24)	
HT Category at 132 KV & above		851.38	760.34	(91.05)	0.00	(91.05)	
<b>Total</b>		<b>12838.83</b>	<b>8979.00</b>	<b>-3859.83</b>	<b>0.00</b>	<b>-3859.83</b>	

FY 2024-25

LT Category		9078.33	8482.94	(595.39)	0.00	(595.39)	
HT Category at 11 KV		1319.80	1781.02	461.22	0.00	461.22	
HT Category at 33 KV		1323.50	1434.91	111.41	0.00	111.41	
HT Category at 132 KV & above		830.29	853.06	22.76	0.00	22.76	
<b>Total</b>		<b>12551.92</b>	<b>12551.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	