Annexure-I

# FPPCA FORMAT for the month of MARCH,2025 FY 24-25 (APCPDCL)

| S.No. | Generating station/ Stage/Source | Energy (MU) | | | Cost Components (Rs.Millions) | | | | | | | | | | | | | | 10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed (A) | | | Variable (B) | | | Others (E) | | | Total F=(A+B+C+D+E) | | | | | | |
| | | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (d) | Actual (e) | Variance (f)= (e-d) | TO (g) | Actual (h) | Variance (i)= (h-g) | TO (p | Actual (q) | Variance (r)= (q-p) | TO (s) | Actual (t) | Variance (u)= (t-s) | Avg. as per Tariff | Actual | | |
| 1 | Dr. NTTPS | 134.8700 | 146.5603 | 11.6903 | 150.8333 | 147.9276 | -2.9057 | 525.9930 | 649.7352 | 123.7422 | 0 | 0.0000 | 0.0000 | 676.8263 | 797.6628 | 120.8365 | 5.02 | 5.44 | | |
| 2 | Dr. NTTPS-IV | 61.6600 | 72.7805 | 11.1205 | 60.0000 | 107.3686 | 47.3686 | 221.9760 | 304.5089 | 82.5329 | 0 | 0.0000 | 0.0000 | 281.9760 | 411.8775 | 129.9015 | 4.57 | 5.66 | | |
| 3 | Dr. NTTPS-V | 88.6900 | 99.1328 | 10.4428 | 246.6667 | 207.0660 | -39.6007 | 292.6770 | 303.6739 | 10.9969 | 0 | 0.0000 | 0.0000 | 539.3437 | 510.7399 | -28.6038 | 6.08 | 5.15 | | |
| 4 | RTPP Stage-I | 41.9600 | 43.2379 | 1.2779 | 49.1667 | 44.9147 | -4.2520 | 184.6240 | 189.6139 | 4.9899 | 0 | 0.0000 | 0.0000 | 233.7907 | 234.5286 | 0.7379 | 5.57 | 5.42 | | |
| 5 | RTPP Stage-II | 32.1000 | 47.4993 | 15.3993 | 57.5000 | 58.6596 | 1.1596 | 141.2400 | 209.0470 | 67.8070 | 0 | 0.0000 | 0.0000 | 198.7400 | 267.7066 | 68.9666 | 6.19 | 5.64 | | |
| 6 | RTPP Stage-III | 22.4800 | 23.0724 | 0.5924 | 32.5000 | 46.9549 | 14.4549 | 98.9120 | 100.8938 | 1.9818 | 0 | 0.0000 | 0.0000 | 131.4120 | 147.8487 | 16.4367 | 5.85 | 6.41 | | |
| 7 | RTPP Stage-IV | 62.0800 | 67.9386 | 5.8586 | 115.0000 | 126.1490 | 11.1490 | 254.5280 | 278.9004 | 24.3724 | 0 | 0.0000 | 0.0000 | 369.5280 | 405.0495 | 35.5215 | 5.95 | 5.96 | | |
| 8 | GENCO THERMAL TOTAL | 443.8400 | 500.2217 | 56.3817 | 711.6667 | 739.0404 | 27.3738 | 1719.9500 | 2036.3731 | 316.4231 | 0 | 0.0000 | 0.0000 | 2431.6167 | 2775.4135 | 343.7969 | 5.48 | 5.55 | | |
| 9 | Srisailam RCPH | 24.9400 | -0.0429 | -24.9829 | 44.1667 | 37.9349 | -6.2317 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 44.1667 | 37.9349 | -6.2317 | 1.77 | -883.60 | | |
| 10 | NSRCPH | 2.9100 | -0.0082 | -2.9182 | 5.0000 | 4.4590 | -0.5410 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 5.0000 | 4.4590 | -0.5410 | 1.72 | -541.51 | | |
| 11 | NSTPDC PH | 1.6200 | -0.0191 | -1.6391 | 10.0000 | 9.1827 | -0.8173 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 10.0000 | 9.1827 | -0.8173 | 6.17 | -480.09 | | |
| 12 | Upper Sileru | 7.7700 | 26.0287 | 18.2587 | 17.3793 | 19.6244 | 2.2451 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 17.3793 | 19.6244 | 2.2451 | 2.24 | 0.75 | | |
| 13 | Lower Sileru | 14.9000 | 25.0064 | 10.1064 | 33.3103 | 28.7022 | -4.6081 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 33.3103 | 28.7022 | -4.6081 | 2.24 | 1.15 | | |
| 14 | Donkarayi | 0.8100 | 3.2722 | 2.4622 | 1.8103 | 1.8767 | 0.0663 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 1.8103 | 1.8767 | 0.0663 | 2.23 | 0.57 | | |
| 15 | PABM | 0.6500 | -0.0068 | -0.6568 | 2.5000 | 2.4970 | -0.0030 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 2.5000 | 2.4970 | -0.0030 | 3.85 | -365.14 | | |
| 16 | Minihydel(Chettipet) | 0.0300 | 0.0884 | 0.0584 | 0.0000 | 0.4497 | 0.4497 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 0.0000 | 0.4497 | 0.4497 | 0.00 | 5.09 | | |
| 17 | Machkund AP Share | 1.9400 | 6.4220 | 4.4820 | 7.2279 | -4.2716 | -11.4994 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 7.2279 | -4.2716 | -11.4994 | 3.73 | -0.67 | | |
| 18 | TB Dam AP Share | 1.8700 | 3.6552 | 1.7852 | 6.9388 | 17.1644 | 10.2256 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 6.9388 | 17.1644 | 10.2256 | 3.71 | 4.70 | | |
| 19 | GENCO HYDEL(INCLUDING INTERSTATE)TOTAL | 57.4400 | 64.3958 | 6.9558 | 128.3333 | 117.6194 | -10.7139 | 0.0000 | 0.0000 | 0.0000 | 0 | 0.0000 | 0.0000 | 128.3333 | 117.6194 | -10.7139 | 2.23 | 1.83 | | |
| 20 | NTPC(SR) Ramagundam I &II | 37.7000 | 37.1069 | -0.5931 | 27.5000 | 26.7292 | -0.7708 | 137.6050 | 139.2249 | 1.6199 | | 0.0000 | 0.0000 | 165.1050 | 165.9541 | 0.8491 | 4.38 | 4.47 | | |
| 21 | NTPC(SR) Simhadri Stage-I | 56.2000 | 66.3442 | 10.1442 | 58.3333 | 59.4843 | 1.1509 | 193.8900 | 242.8860 | 48.9960 | | 5.4940 | 5.4940 | 252.2233 | 307.8643 | 55.6410 | 4.49 | 4.64 | | |
| 22 | NTPC(SR) Simhadri Stage-II | 26.0700 | 32.4255 | 6.3555 | 38.3333 | 38.8427 | 0.5093 | 89.1594 | 118.2882 | 29.1288 | | 0.0000 | 0.0000 | 127.4927 | 157.1309 | 29.6382 | 4.89 | 4.85 | | |
| 23 | NTPC(SR) Talcher Stage-II | 21.4900 | 23.7558 | 2.2658 | 18.3333 | 18.1312 | -0.2021 | 39.7565 | 38.5082 | -1.2483 | | 0.0000 | 0.0000 | 58.0898 | 56.6394 | -1.4504 | 2.70 | 2.38 | | |
| 24 | NTPC(SR) Ramagundam III | 8.8600 | 10.3824 | 1.5224 | 7.5000 | 7.7932 | 0.2932 | 31.8960 | 38.2175 | 6.3215 | | 0.0000 | 0.0000 | 39.3960 | 46.0107 | 6.6147 | 4.45 | 4.43 | | |
| 25 | NTPC Kudgi Stage-I | 0.0000 | 23.8855 | 23.8855 | 0.0000 | 42.0263 | 42.0263 | 0.0000 | 108.0820 | 108.0820 | | 0.0000 | 0.0000 | 0.0000 | 150.1083 | 150.1083 | 0.00 | 6.28 | | |
| | NTPC-TELANGANA-STPS STAGE-1 | 0.0000 | 0.1741 | 0.1741 | 0.0000 | 0.1875 | 0.1875 | 0.0000 | 0.5876 | 0.5876 | | 0.0000 | 0.0000 | 0.0000 | 0.7752 | 0.7752 | 0.00 | 4.45 | | |
| 26 | NTECL Valluru | 0.0000 | 12.6573 | 12.6573 | 0.0000 | 19.5289 | 19.5289 | 0.0000 | 51.1861 | 51.1861 | | 0.5102 | 0.5102 | 0.0000 | 71.2252 | 71.2252 | 0.00 | 5.63 | | |
| 27 | NLC Stage-I | 5.7800 | 2.8652 | -2.9148 | 5.0000 | 2.5069 | -2.4931 | 18.4960 | 9.2631 | -9.2329 | | 0.4570 | 0.4570 | 23.4960 | 12.2269 | -11.2691 | 4.07 | 4.27 | | |
| 28 | NLC Stage-II | 10.3000 | 6.6875 | -3.6125 | 9.1667 | 6.0507 | -3.1160 | 32.9600 | 21.6208 | -11.3392 | | 0.0000 | 0.0000 | 42.1267 | 27.6715 | -14.4552 | 4.09 | 4.14 | | |
| 29 | NPC(MAPS) | 2.1000 | 1.0761 | -1.0239 | 0.0000 | 0.0000 | 0.0000 | 5.3550 | 2.3431 | -3.0119 | | 0.0560 | 0.0560 | 5.3550 | 2.3991 | -2.9559 | 2.55 | 2.23 | | |
| 30 | NPC(KAIGA unit I,II,III,IV) | 13.2300 | 16.4941 | 3.2641 | 0.0000 | 0.0000 | 0.0000 | 46.3050 | 58.5502 | 12.2452 | | 0.0000 | 0.0000 | 46.3050 | 58.5502 | 12.2452 | 3.50 | 3.55 | | |
| 31 | NTPL(NLC TamilNadu) | 0.0000 | 15.3468 | 15.3468 | 0.0000 | 29.8022 | 29.8022 | 0.0000 | 61.9089 | 61.9089 | | 0.8843 | 0.8843 | 0.0000 | 92.5953 | 92.5953 | 0.00 | 6.03 | | |
| 32 | NLC NNTPS | 0.0000 | 7.2697 | 7.2697 | 0.0000 | 12.8011 | 12.8011 | 0.0000 | 20.0425 | 20.0425 | | 0.0000 | 0.0000 | 0.0000 | 32.8436 | 32.8436 | 0.00 | 4.52 | | |
| 33 | KKNPP Unit-I | 0.0000 | 0.1403 | 0.1403 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.6413 | 0.6413 | | 0.0000 | 0.0000 | 0.0000 | 0.6413 | 0.6413 | 0.00 | 4.57 | | |
| 34 | NLC TPS- I Expn. | 0.0000 | 0.1571 | 0.1571 | 0.0000 | 0.1451 | 0.1451 | 0.0000 | 0.4607 | 0.4607 | | 0.0000 | 0.0000 | 0.0000 | 0.6058 | 0.6058 | 0.00 | 3.86 | | |
| 35 | NLC TPS- II Expn. | 0.0000 | 0.0382 | 0.0382 | 0.0000 | 0.0919 | 0.0919 | 0.0000 | 0.1254 | 0.1254 | | 0.0000 | 0.0000 | 0.0000 | 0.2173 | 0.2173 | 0.00 | 5.69 | | |
| 36 | JNNSM Ph-1 Thermal | 0.0000 | 5.4397 | 5.4397 | 5.8333 | 5.9381 | 0.1047 | 0.0000 | 18.3310 | 18.3310 | | 0.0000 | 0.0000 | 5.8333 | 24.2690 | 18.4357 | 0.00 | 4.46 | | |
| 50 | NTPC Aravali | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.00 | 0.00 | | |
| 37 | CGS TOTAL | 181.7300 | 262.2462 | 80.5162 | 170.0000 | 270.0592 | 100.0592 | 595.4229 | 930.2675 | 334.8446 | 0 | 7.4015 | 7.4015 | 765.4229 | 1207.7282 | 442.3053 | 4.21 | 4.61 | | |
| 38 | NCE- Others | 6.2700 | 4.5406 | -1.7294 | 2.5000 | 0.0000 | -2.5000 | 38.3097 | 28.5932 | -9.7165 | | 0.0000 | 0.0000 | 40.8097 | 28.5932 | -12.2165 | 6.51 | 6.30 | | |
| 39 | NCE Solar | 286.3900 | 164.4463 | -121.9437 | 0.0000 | 0.0000 | 0.0000 | 1094.0098 | 732.0448 | -361.9650 | | 3.7463 | 3.7463 | 1094.0098 | 735.7911 | -358.2187 | 3.82 | 4.47 | | |
| 40 | NCE WIND | 78.6400 | 75.5661 | -3.0739 | 0.0000 | 0.0000 | 0.0000 | 369.6080 | 253.3086 | -116.2994 | | 0.0000 | 0.0000 | 369.6080 | 253.3086 | -116.2994 | 4.70 | 3.35 | | |
| 41 | NCE TOTAL | 371.3000 | 244.5531 | -126.7469 | 2.5000 | 0.0000 | -2.5000 | 1501.9275 | 1013.9466 | -487.9809 | 0 | 3.7463 | 3.7463 | 1504.4275 | 1017.6928 | -486.7347 | 4.05 | 4.16 | | |
| 42 | APPDCL Stage-I | 126.7000 | 127.5839 | 0.8839 | 200.8333 | 197.7036 | -3.1298 | 418.1100 | 484.8188 | 66.7088 | | 0.0000 | 0.0000 | 618.9433 | 682.5223 | 63.5790 | 4.89 | 5.35 | | |
| 43 | APPDCL Stage-II | 70.9500 | 109.1446 | 38.1946 | 197.5000 | 261.6918 | 64.1918 | 234.1350 | 349.2626 | 115.1276 | | 0.0000 | 0.0000 | 431.6350 | 610.9545 | 179.3195 | 6.08 | 5.60 | | |
| 44 | Godavari Gas Power Plant | 0.0000 | 0.0000 | 0.0000 | 3.3333 | -131.6101 | -134.9434 | 0.0000 | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | 3.3333 | -131.6101 | -134.9434 | 0.00 | 0.00 | | |
| 47 | TS NPDCL (TSPCC) | 0.0000 | 0.4151 | 0.4151 | 0.0000 | -9.1541 | -9.1541 | 0.0000 | 12.2885 | 12.2885 | | 0.0000 | 0.0000 | 0.0000 | 3.1344 | 3.1344 | 0.00 | 7.55 | | |
| 48 | JOINT SECTOR TOTAL | 197.6500 | 237.1435 | 39.4935 | 401.6667 | 318.6312 | -83.0355 | 652.2450 | 846.3699 | 194.1249 | 0 | 0.0000 | 0.0000 | 1053.9117 | 1165.0011 | 111.0894 | 5.33 | 4.91 | | |
| 49 | SEIL P1 (230MW) | 30.7400 | 35.6697 | 4.9297 | 38.3333 | 47.1132 | 8.7798 | 78.6944 | 92.2648 | 13.5704 | | 25.1860 | 25.1860 | 117.0277 | 164.5639 | 47.5362 | 3.81 | 4.61 | | |
| 50 | SEIL P2 (500MW Firm) | 54.8900 | 78.4892 | 23.5992 | 86.6667 | 123.8492 | 37.1825 | 135.5783 | 182.9616 | 47.3833 | | 3.9729 | 3.9729 | 222.2450 | 310.7837 | 88.5387 | 4.05 | 3.96 | | |

| S.No. | Generating station/ Stage/Source | Energy (MU) | | | Cost Components (Rs.Millions) | | | | | | | | | | | | | 10 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Fixed (A) | | | Variable (B) | | | Others (E) | | | Total F=(A+B+C+D+E) | | | | | |
| | | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (d) | Actual (e) | Variance (f)= (e-d) | TO (g) | Actual (h) | Variance (i)= (h-g) | TO (p | Actual (q) | Variance (r)= (q-p) | TO (s) | Actual (t) | Variance (u)= (t-s) | Avg. as per Tariff | Actual |
| | SEMBCORP PROJECT-1 (625MW) | 74.5000 | 0.0000 | -74.5000 | 125.0000 | 0.0000 | -125.0000 | 184.0150 | 0.0000 | -184.0150 | | 0.0000 | 0.0000 | 309.0150 | 0.0000 | -309.0150 | 4.15 | 0.00 |
| | SEMBCORP PROJECT-2 (125MW) | 0.0000 | 15.5832 | 15.5832 | 6.6667 | 30.9623 | 24.2956 | 0.0000 | 35.3738 | 35.3738 | | 0.6746 | 0.6746 | 6.6667 | 67.0107 | 60.3440 | 0.00 | 4.30 |
| 51 | HNPCL | 92.2400 | 67.7287 | -24.5113 | 130.8333 | 101.7848 | -29.0486 | 304.3920 | 236.5976 | -67.7944 | | 0.0000 | 0.0000 | 435.2253 | 338.3824 | -96.8429 | 4.72 | 5.00 |
| 52 | IPPs TOTAL | 252.3700 | 197.4708 | -54.8992 | 387.5000 | 303.7095 | -83.7905 | 702.6797 | 547.1979 | -155.4818 | 0 | 29.8334 | 29.8334 | 1090.1797 | 880.7408 | -209.4389 | 4.32 | 4.46 |
| 53 | UI CHARGES | 0.0000 | 0.0016 | 0.0016 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 33.2125 | 33.2125 | | 0.0000 | 0.0000 | 0.0000 | 33.2125 | 33.2125 | 0.00 | 20492.85 |
| 54 | Short term purchases | 0.0000 | 51.6662 | 51.6662 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 259.1855 | 259.1855 | | 0.0000 | 0.0000 | 0.0000 | 259.1855 | 259.1855 | 0.00 | 5.02 |
| 55 | Short term Sales | 0.0000 | -9.8405 | -9.8405 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | -64.7582 | -64.7582 | | | 0.0000 | 0.0000 | -64.7582 | -64.7582 | 0.00 | 6.58 |
| 56 | Purchase from EPDCL | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.00 | 0.00 |
| 57 | Purchase from SPDCL | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.00 | 0.00 |
| 58 | Sale to EPDCL | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.00 | 0.00 |
| 59 | Sale to SPDCL | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | | 0.0000 | | | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.00 | 0.00 |
| 60 | Swapping power | 0.0000 | 103.1457 | 103.1457 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 560.0810 | 560.0810 | | | 0.0000 | 0.0000 | 560.0810 | 560.0810 | 0.00 | 5.43 |
| 61 | TOTAL OTHERS | 0.0000 | 144.9730 | 144.9730 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 787.7207 | 787.7207 | 0 | 0.0000 | 0.0000 | 0.0000 | 787.7207 | 787.7207 | 0.00 | 5.43 |
| 62 | TRANSMISSION COST | 0.0000 | 0.0000 | 0.0000 | 700.6833 | 553.8908 | -146.7925 | 0.0000 | 24.5343 | 24.5343 | | 0.0000 | 0.0000 | 700.6833 | 578.4252 | -122.2582 | 0.00 | 0.00 |
| 63 | SLDC COST | 0.0000 | 0.0000 | 0.0000 | 19.3083 | 12.0388 | -7.2695 | 0.0000 | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | 19.3083 | 12.0388 | -7.2695 | 0.00 | 0.00 |
| 64 | PGCIL | 0.0000 | 0.0000 | 0.0000 | 255.9583 | 241.1229 | -14.8354 | 0.0000 | 0.0000 | 0.0000 | | 0.8484 | 0.8484 | 255.9583 | 241.9713 | -13.9871 | 0.00 | 0.00 |
| 65 | ULDC COST | 0.0000 | 0.0000 | 0.0000 | 0.6483 | 0.9353 | 0.2869 | 0.0000 | 0.0000 | 0.0000 | | 0.0000 | 0.0000 | 0.6483 | 0.9353 | 0.2869 | 0.00 | 0.00 |
| 66 | TOTAL TRANSMISSION & ULDC CHARGES | 0.0000 | 0.0000 | 0.0000 | 976.5983 | 807.9878 | -168.6105 | 0.0000 | 24.5343 | 24.5343 | 0 | 0.8484 | 0.8484 | 976.5983 | 833.3705 | -143.2278 | 0.00 | 0.00 |
| 67 | TOTAL COST | 1504.3300 | 1651.0042 | 146.6742 | 2778.2650 | 2557.0475 | -221.2175 | 5172.2251 | 6186.4100 | 1014.1849 | 0 | 41.8295 | 41.8295 | 7950.4901 | 8785.2870 | 834.7969 | 5.29 | 5.32 |
| 68 | Past claims/refunds, if any, pertaining to the Month(s) prior to the month for which FPPCA is being filed (Current FY) | 0.0000 | | 0.0000 | | 329.5585 | 329.5585 | 0.0000 | 43.5551 | 43.5551 | | | 0.0000 | 0.0000 | 373.1136 | 373.1136 | 0.00 | 0.00 |
| 69 | Past claims/refunds, if any, pertaining to the Month(s) prior to the month for which FPPCA is being filed (Previous FYs) | | | 0.0000 | | 424.6506 | 424.6506 | 0.0000 | 147.0404 | 147.0404 | | | 0.0000 | 0.0000 | 571.6909 | 571.6909 | 0.00 | 0.00 |
| 69 | POWER PURCHASE FOR THE MONTH | 1504.3300 | 1651.0042 | 146.6742 | 2778.2650 | 3311.2565 | 532.9915 | 5172.2251 | 6377.0055 | 1204.7804 | 0 | 41.8295 | 41.8295 | 7950.4901 | 9730.0915 | 1779.6014 | 5.29 | 5.89 |

ENDT.NO FA&CCA(R&E)/GM (PP &S)/ SAO/AO/AAO/JAO/MIS/D.NO. 40. /2025 DT. 29/4/2025

Financial Advisor & Chief Controller
of Accounts (Rev & Exp)
APTransco/APPCC
Vidyut Soudha/Vijayawada

## Annexure-II

## APCPDCL - FPPCA format for the month of March-2025

| S. No. | Generating station/ Stage/Source | Plant capacity (MW) | Energy (MU) | | | Cost Components (Rs.Millions) | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed (A) | | | Variable (B) | | | Incentive (C) | | | Income Tax (D) | | | Others (E) | | | Total F=(A+B+C+D+E) | | |
| | | | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (d) | Actual (e) | Variance (f)= (e-d) | TO (g) | Actual (h) | Variance (i)= (h-g) | TO (j) | Actual (k) | Variance (l)= (k-j) | TO (m) | Actual (n) | Variance (o)= (n-m) | TO (p) | Actual (q) | Variance (r)= (q-p) | TO (s) | Actual (t) | Variance (u)= (t-s) |
| 1 | Dr. NTTPS | 1260 | 134.87 | 146.56 | 11.69 | 150.83 | 147.93 | -2.91 | 525.99 | 649.74 | 123.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 676.83 | 797.66 | 120.84 |
| 2 | Dr. NTTPS-IV | 500 | 61.66 | 72.78 | 11.12 | 60.00 | 107.37 | 47.37 | 221.98 | 304.51 | 82.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281.98 | 411.88 | 129.90 |
| 3 | Dr. NTTPS-V | 800 | 88.69 | 99.13 | 10.44 | 246.67 | 207.07 | -39.60 | 292.68 | 303.67 | 11.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 539.34 | 510.74 | -28.60 |
| 4 | RTPP Stage-I | 420 | 41.96 | 43.24 | 1.28 | 49.17 | 44.91 | -4.25 | 184.62 | 189.61 | 4.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233.79 | 234.53 | 0.74 |
| 5 | RTPP Stage-II | 420 | 32.10 | 47.50 | 15.40 | 57.50 | 58.66 | 1.16 | 141.24 | 209.05 | 67.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198.74 | 267.71 | 68.97 |
| 6 | RTPP Stage-III | 210 | 22.48 | 23.07 | 0.59 | 32.50 | 46.95 | 14.45 | 98.91 | 100.89 | 1.98 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 131.41 | 147.85 | 16.44 |
| 7 | RTPP Stage-IV | 600 | 62.08 | 67.94 | 5.86 | 115.00 | 126.15 | 11.15 | 254.53 | 278.90 | 24.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 369.53 | 405.05 | 35.52 |
| **8** | **GENCO THERMAL TOTAL** | **4210** | **443.84** | **500.22** | **56.38** | **711.67** | **739.04** | **27.37** | **1719.95** | **2036.37** | **316.42** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2431.62** | **2775.41** | **343.80** |
| 9 | Srisailam RCPH | 770 | 24.94 | -0.04 | -24.98 | 44.17 | 37.93 | -6.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44.17 | 37.93 | -6.23 |
| 10 | NSRCPH | 90 | 2.91 | -0.01 | -2.92 | 5.00 | 4.46 | -0.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 4.46 | -0.54 |
| 11 | NSTPDC PH | 50 | 1.62 | -0.02 | -1.64 | 10.00 | 9.18 | -0.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 9.18 | -0.82 |
| 12 | Upper Sileru | 725 | 7.77 | 26.03 | 18.26 | 17.38 | 19.62 | 2.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.38 | 19.62 | 2.25 |
| 13 | Lower Sileru | | 14.90 | 25.01 | 10.11 | 33.31 | 28.70 | -4.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.31 | 28.70 | -4.61 |
| 14 | Donkarayi | | 0.81 | 3.27 | 2.46 | 1.81 | 1.88 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.81 | 1.88 | 0.07 |
| 15 | PABM | 20 | 0.65 | -0.01 | -0.66 | 2.50 | 2.50 | 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 | 2.50 | 2.50 | 0.00 |
| 16 | Minihydel(Chettipet) | 1 | 0.03 | 0.09 | 0.06 | 0.00 | 0.45 | 0.45 | 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 | 0.45 | 0.45 |
| 17 | Machkund AP Share | 118 | 1.94 | 6.42 | 4.48 | 7.23 | -4.27 | -11.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.23 | -4.27 | -11.50 |
| 18 | TB Dam AP Share | | 1.87 | 3.66 | 1.79 | 6.94 | 17.16 | 10.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.94 | 17.16 | 10.23 |
| **19** | **GENCO HYDEL(INCLUDING INTERSTATE) TOTAL** | **1774** | **57.44** | **64.40** | **6.96** | **128.33** | **117.62** | **-10.71** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128.33** | **117.62** | **-10.71** |
| 20 | NTPC(SR) Ramagundam I &II | 2100 | 37.70 | 37.11 | -0.59 | 27.50 | 26.73 | -0.77 | 137.61 | 139.22 | 1.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.11 | 165.95 | 0.85 |
| 21 | NTPC(SR) Simhadri Stage-I | 1000 | 56.20 | 66.34 | 10.14 | 58.33 | 59.48 | 1.15 | 193.89 | 242.89 | 49.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.49 | 5.49 | 252.22 | 307.86 | 55.64 |
| 22 | NTPC(SR) Simhadri Stage-II | 1000 | 26.07 | 32.43 | 6.36 | 38.33 | 38.84 | 0.51 | 89.16 | 118.29 | 29.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 127.49 | 157.13 | 29.64 |
| 23 | NTPC(SR) Talcher Stage-II | 2000 | 21.49 | 23.76 | 2.27 | 18.33 | 18.13 | -0.20 | 39.76 | 38.51 | -1.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58.09 | 56.64 | -1.45 |
| 24 | NTPC(SR) Ramagundam III | 500 | 8.86 | 10.38 | 1.52 | 7.50 | 7.79 | 0.29 | 31.90 | 38.22 | 6.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39.40 | 46.01 | 6.61 |
| 25 | NTPC Kudgi Stage-I | 2400 | 0.00 | 23.89 | 23.89 | 0.00 | 42.03 | 42.03 | 0.00 | 108.08 | 108.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.11 | 150.11 |
| 26 | NTPC-TELANGANA-STPS STAGE-1 | | 0.00 | 0.17 | 0.17 | 0.00 | 0.19 | 0.19 | 0.00 | 0.59 | 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.78 | 0.78 |
| 27 | NTECL Valluru | 1500 | 0.00 | 12.66 | 12.66 | 0.00 | 19.53 | 19.53 | 0.00 | 51.19 | 51.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.51 | 0.51 | 0.00 | 71.23 | 71.23 |
| 28 | NLC Stage-I | 630 | 5.78 | 2.87 | -2.91 | 5.00 | 2.51 | -2.49 | 18.50 | 9.26 | -9.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.46 | 0.46 | 23.50 | 12.23 | -11.27 |
| 29 | NLC Stage-II | 840 | 10.30 | 6.69 | -3.61 | 9.17 | 6.05 | -3.12 | 32.96 | 21.62 | -11.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42.13 | 27.67 | -14.46 |
| 30 | NPC(MAPS) | 440 | 2.10 | 1.08 | -1.02 | 0.00 | 0.00 | 0.00 | 5.36 | 2.34 | -3.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | 0.06 | 5.36 | 2.40 | -2.96 |
| 31 | NPC(KAIGA unit I,II,III,IV) | 880 | 13.23 | 16.49 | 3.26 | 0.00 | 0.00 | 0.00 | 46.31 | 58.55 | 12.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46.31 | 58.55 | 12.25 |
| 32 | NTPL(NLC TamilNadu) | 1000 | 0.00 | 15.35 | 15.35 | 0.00 | 29.80 | 29.80 | 0.00 | 61.91 | 61.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.88 | 0.88 | 0.00 | 92.60 | 92.60 |
| 33 | NLC NNTPS | 1000 | 0.00 | 7.27 | 7.27 | 0.00 | 12.80 | 12.80 | 0.00 | 20.04 | 20.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.84 | 32.84 |
| 34 | KKNPP Unit-I | 1000 | 0.00 | 0.14 | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.64 | 0.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.64 | 0.64 |
| 35 | NLC TPS- I Expn. | 630 | 0.00 | 0.16 | 0.16 | 0.00 | 0.15 | 0.15 | 0.00 | 0.46 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.61 | 0.61 |
| 36 | NLC TPS- II Expn. | 840 | 0.00 | 0.04 | 0.04 | 0.00 | 0.09 | 0.09 | 0.00 | 0.13 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.22 | 0.22 |
| 37 | JNNSM Ph-1 Thermal | | 0.00 | 5.44 | 5.44 | 5.83 | 5.94 | 0.10 | 0.00 | 18.33 | 18.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.83 | 24.27 | 18.44 |
| 38 | NTPC Aravali | | 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 |
| **39** | **CGS TOTAL** | **17760** | **181.73** | **262.25** | **80.52** | **170.00** | **270.06** | **100.06** | **595.42** | **930.27** | **334.84** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7.40** | **7.40** | **765.42** | **1207.73** | **442.31** |
| 40 | NCE- Others | 153 | 6.27 | 4.54 | -1.73 | 2.50 | 0.00 | -2.50 | 38.31 | 28.59 | -9.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40.81 | 28.59 | -12.22 |
| 41 | NCE Solar | 3756 | 286.39 | 164.45 | -121.94 | 0.00 | 0.00 | 0.00 | 1094.01 | 732.04 | -361.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.75 | 3.75 | 1094.01 | 735.79 | -358.22 |
| 42 | NCE WIND | 3688 | 78.64 | 75.57 | -3.07 | 0.00 | 0.00 | 0.00 | 369.61 | 253.31 | -116.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 369.61 | 253.31 | -116.30 |
| **43** | **NCE TOTAL** | **7596** | **371.30** | **244.55** | **-126.75** | **2.50** | **0.00** | **-2.50** | **1501.93** | **1013.95** | **-487.98** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3.75** | **3.75** | **1504.43** | **1017.69** | **-486.73** |
| 44 | APPDCL Stage-I | 1600 | 126.70 | 127.58 | 0.88 | 200.83 | 197.70 | -3.13 | 418.11 | 484.82 | 66.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 618.94 | 682.52 | 63.58 |
| 45 | APPDCL Stage-II | 800 | 70.95 | 109.14 | 38.19 | 197.50 | 261.69 | 64.19 | 234.14 | 349.26 | 115.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 431.64 | 610.95 | 179.32 |

| S. No. | Generating station/ Stage/Source | Plant capacity (MW) | Energy (MU) | | | Cost Components (Rs.Millions) | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fixed (A) | | | Variable (B) | | | Incentive (C) | | | Income Tax (D) | | | Others (E) | | | Total F=(A+B+C+D+E) | | |
| | | | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (d) | Actual (e) | Variance (f)= (e-d) | TO (g) | Actual (h) | Variance (i)= (h-g) | TO (j) | Actual (k) | Variance (l)= (k-j) | TO (m) | Actual (n) | Variance (o)= (n-m) | TO (p) | Actual (q) | Variance (r)= (q-p) | TO (s) | Actual (t) | Variance (u)= (t-s) |
| 46 | Godavari Gas Power Plant | 216 | 0.00 | 0.00 | 0.00 | 3.33 | -131.61 | -134.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.33 | -131.61 | -134.94 |
| 47 | TS NPDCL (TSPCC) | | 0.00 | 0.42 | 0.42 | 0.00 | -9.15 | -9.15 | 0.00 | 12.29 | 12.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.13 | 3.13 |
| **48** | **JOINT SECTOR TOTAL** | **2616** | **197.65** | **237.14** | **39.49** | **401.67** | **318.63** | **-83.04** | **652.25** | **846.37** | **194.12** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1053.91** | **1165.00** | **111.09** |
| 49 | SEIL P1 (230MW) | 231 | 30.74 | 35.67 | 4.93 | 38.33 | 47.11 | 8.78 | 78.69 | 92.26 | 13.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.19 | 25.19 | 117.03 | 164.56 | 47.54 |
| 50 | SEIL P2 (500MW Firm) | 500 | 54.89 | 78.49 | 23.60 | 86.67 | 123.85 | 37.18 | 135.58 | 182.96 | 47.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.97 | 3.97 | 222.24 | 310.78 | 88.54 |
| 51 | SEMBCORP PROJECT-1 (625MW) | 625 | 74.50 | 0.00 | -74.50 | 125.00 | 0.00 | -125.00 | 184.02 | 0.00 | -184.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 309.02 | 0.00 | -309.02 |
| 52 | SEMBCORP PROJECT-2 (125MW) | 125 | 0.00 | 15.58 | 15.58 | 6.67 | 30.96 | 24.30 | 0.00 | 35.37 | 35.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.67 | 0.67 | 6.67 | 67.01 | 60.34 |
| 53 | HNPCL | 1040 | 92.24 | 67.73 | -24.51 | 130.83 | 101.78 | -29.05 | 304.39 | 236.60 | -67.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 435.23 | 338.38 | -96.84 |
| **54** | **IPPs TOTAL** | **2521** | **252.37** | **197.47** | **-54.90** | **387.50** | **303.71** | **-83.79** | **702.68** | **547.20** | **-155.48** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **29.83** | **29.83** | **1090.18** | **880.74** | **-209.44** |
| 55 | UI CHARGES | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.21 | 33.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.21 | 33.21 |
| 56 | Short term purchases | | 0.00 | 51.67 | 51.67 | 0.00 | 0.00 | 0.00 | 0.00 | 259.19 | 259.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 259.19 | 259.19 |
| 57 | Short term Sales | | 0.00 | -9.84 | -9.84 | 0.00 | 0.00 | 0.00 | 0.00 | -64.76 | -64.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -64.76 | -64.76 |
| 58 | Purchase from EPDCL | | 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 |
| 59 | Purchase from SPDCL | | 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 |
| 60 | Sale to EPDCL | | 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 |
| 61 | Sale to SPDCL | | 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 |
| 62 | Swapping power | | 0.00 | 103.15 | 103.15 | 0.00 | 0.00 | 0.00 | 0.00 | 560.08 | 560.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.08 | 560.08 |
| **63** | **TOTAL OTHERS** | | **0.00** | **144.97** | **144.97** | **0.00** | **0.00** | **0.00** | **0.00** | **787.72** | **787.72** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **787.72** | **787.72** |
| 64 | TRANSMISSION COST | | 0.00 | 0.00 | 0.00 | 700.68 | 553.89 | -146.79 | 0.00 | 24.53 | 24.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.68 | 578.43 | -122.26 |
| 65 | SLDC COST | | 0.00 | 0.00 | 0.00 | 19.31 | 12.04 | -7.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.31 | 12.04 | -7.27 |
| 66 | PGCIL | | 0.00 | 0.00 | 0.00 | 255.96 | 241.12 | -14.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.85 | 0.85 | 255.96 | 241.97 | -13.99 |
| 67 | ULDC COST | | 0.00 | 0.00 | 0.00 | 0.65 | 0.94 | 0.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.65 | 0.94 | 0.29 |
| **68** | **TOTAL TRANSMISSION & ULDC CHARGES** | | **0.00** | **0.00** | **0.00** | **976.60** | **807.99** | **-168.61** | **0.00** | **24.53** | **24.53** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.85** | **0.85** | **976.60** | **833.37** | **-143.23** |
| **69** | **TOTAL COST** | | **1504.33** | **1651.00** | **146.67** | **2778.27** | **2557.05** | **-221.22** | **5172.23** | **6186.41** | **1014.18** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **41.83** | **41.83** | **7950.49** | **8785.29** | **834.80** |
| 70 | Past claims/refunds, if any, pertaining to the Month(s) prior to the month for which FPPCA is being filed (Current FY) | | 0.00 | 0.00 | 0.00 | 0.00 | 329.56 | 329.56 | 0.00 | 43.56 | 43.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 373.11 | 373.11 |
| 71 | Past claims/refunds, if any, pertaining to the Month(s) prior to the month for which FPPCA is being filed (Previous FYs) | | 0.00 | 0.00 | 0.00 | 0.00 | 424.65 | 424.65 | 0.00 | 147.04 | 147.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 571.69 | 571.69 |
| **72** | **Power Purchase for the month** | | **1504.33** | **1651.00** | **146.67** | **2778.27** | **3311.26** | **532.99** | **5172.23** | **6377.01** | **1204.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **41.83** | **41.83** | **7950.49** | **9730.09** | **1779.60** |

| | | |
|---|---|---|
| Actual Weighted average Power Purchase Cost per unit of energy (APPC) | = | 5.8934 |
| Base Weighted average Power Purchase Cost per unit of energy (BPPC) | = | 5.2851 |
| Actual loss % for Previous year FY 2023-24 | = | 10.68% |
| Approved Loss in % | = | 11.18% |
| Loss % considered (lower of above two rows) | = | 10.68% |
| **FPPCA = (APPC - BPPC ) / (100-Loss in %) (Rs./Unit)** | **=** | **0.6811** |

# ANNEXURE-III

## Category-wise Sales for the month of March-2025

| S.No | Category | Approved | Actuals |
|---|---|---|---|
| **A** | **LT** | | |
| 1 | Domestic | 457.29 | 502.14 |
| 2 | Commerical & Others | 95.47 | 114.32 |
| 3 | Industry | 44.86 | 42.32 |
| 4 | Institutional | 30.22 | 35.21 |
| 5 | Agriculture & Related | **339.60** | **383.67** |
| | Metered | 100.54 | 107.77 |
| | Unmetered | 239.06 | 275.90 |
| | **LT - Total** | **967.45** | **1077.65** |
| **B** | **HT** | | |
| 1 | Domestic | 1.07 | 2.33 |
| 2 | Commerical & Others | 49.93 | 53.13 |
| 3 | Industry | 251.79 | 249.25 |
| 4 | Institutional | 56.20 | 61.69 |
| 5 | Agriculture & Related | 8.52 | 9.45 |
| | **HT - Total** | **367.50** | **375.85** |
| | **Grand Total (LT+HT)** | **1334.95** | **1453.51** |

## Annexure-IV

## Availability of Generating Stations during March-25

| Name of the Generator | INSTALLED CAP (AP SHARE) | AUX CONSUMPTION % | March | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | % Availabilties communicated by APSLDC/SRPC | Availability in MU | DESPATCH MU | PLF % | BACKING DOWN MU | Remarks |
| Dr. NTTPS | 1260.00 | 9.00 | 79.82 | 680.92 | 673.53 | 78.95 | 7.39 | |
| Dr. NTTPS-IV | 500.00 | 7.50 | 98.64 | 339.42 | 334.47 | 97.20 | 4.95 | |
| Dr. NTTPS-V | 800.00 | 5.75 | 80.02 | 448.89 | 455.57 | 81.21 | - | |
| RTPP Stage-I | 420.00 | 9.00 | 74.07 | 210.62 | 198.70 | 69.88 | 11.92 | |
| RTPP Stage-II | 420.00 | 9.00 | 90.83 | 258.28 | 218.29 | 76.77 | 39.99 | |
| RTPP Stage-III | 210.00 | 9.00 | 84.59 | 120.27 | 106.03 | 74.58 | 14.24 | |
| RTPP Stage-IV | 600.00 | 5.75 | 78.15 | 328.80 | 312.22 | 74.21 | 16.58 | |
| Srisailam RCPH | 770.00 | 1.00 | 100.00 | 567.15 | -0.20 | -0.03 | 567.35 | |
| NSRCPH | 90.00 | 1.00 | TO BE TAKEN SAME AS DESPATCH | | -0.04 | -0.06 | 0.04 | |
| NSTPDC PH | 50.00 | 1.00 | TO BE TAKEN SAME AS DESPATCH | | -0.09 | -0.24 | 0.09 | |
| Upper Sileru | 240.00 | 1.00 | 100.00 | 176.77 | 119.62 | 67.67 | 57.16 | |
| Lower Sileru | 460.00 | 1.00 | 100.00 | 338.82 | 114.92 | 33.92 | 223.90 | |
| Donkarayi | 25.00 | 1.00 | 100.00 | 18.41 | 15.04 | 81.67 | 3.38 | |
| PABM | 20.00 | 1.00 | TO BE TAKEN SAME AS DESPATCH | | -0.03 | -0.21 | 0.03 | |
| Minihydel(Chettipet) | 1.00 | 1.00 | 100.00 | 0.74 | 0.41 | 55.14 | 0.33 | |
| Machkund AP Share | 60.00 | 1.00 | TO BE TAKEN SAME AS DESPATCH | | 29.51 | 66.78 | - | |
| TB Dam AP Share | 57.60 | 1.00 | TO BE TAKEN SAME AS DESPATCH | | 16.80 | 39.59 | - | |
| APPDCL Stage-I | 1600.00 | 6.50 | 52.63 | 585.78 | 586.32 | 52.68 | - | |
| APPDCL Stage-II | 800.00 | 5.75 | 88.24 | 495.01 | 501.58 | 89.41 | - | |
| HNPCL | 1040.00 | 5.75 | 42.77 | 311.91 | 311.25 | 42.68 | 0.65 | |
| SEIL P1 (230MW) | 230.55 | 5.00 | 95.57 | 163.92 | 163.92 | 100.60 | 0.00 | |
| SEIL P2 (500MW Firm) | 500.00 | 5.00 | 96.96 | 360.70 | 360.70 | 102.07 | 0.00 | |
| SEMBCORP PROJECT-2 (125MW) | 125.00 | 5.00 | 93.04 | 86.52 | 71.61 | 81.06 | 14.91 | |
| SEMBCORP PROJECT-1 (625MW) | 625.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| NTPC(SR) Ramagundam I & II | 292.43 | 6.68 | 91.61 | 172.28 | 170.53 | 83.99 | 1.75 | |
| NTPC(SR) Ramagundam III | 73.39 | 5.75 | 100.00 | 48.00 | 47.71 | 92.71 | 0.29 | |
| NTPC(SR) Talcher Stage-II | 182.37 | 5.75 | 89.49 | 109.65 | 109.17 | 85.37 | 0.47 | |
| NTPC(SR) Simhadri Stage-I | 461.10 | 5.25 | 94.54 | 304.06 | 304.89 | 93.80 | -0.83 | |
| NTPC(SR) Simhadri Stage-II | 217.55 | 5.25 | 100.00 | 148.51 | 149.01 | 97.17 | -0.50 | |
| NTPC Kudgi Stage-I | 201.00 | 5.75 | 94.23 | 130.65 | 109.77 | 77.88 | 20.88 | |
| NTECL Valluru | 85.34 | 5.75 | 99.88 | 58.92 | 58.17 | 97.20 | 0.76 | |
| NLC Stage-I | 46.88 | 10.00 | 42.78 | 13.14 | 13.17 | 41.95 | -0.03 | |
| NLC Stage-II | 85.83 | 10.00 | 54.25 | 30.70 | 30.73 | 53.48 | -0.04 | |
| NLC TPS- I Expn. | 2.24 | 9.00 | 85.58 | 0.69 | 0.72 | 47.62 | -0.03 | |
| NLC TPS- II Expn. | 2.67 | 12.50 | 15.73 | 0.18 | 0.18 | 10.10 | 0.00 | |
| NLC NNTPS | 52.71 | 5.75 | 90.61 | 33.41 | 33.41 | 90.39 | 0.00 | |
| NTPL(NLC TamilNadu) | 121.62 | 5.25 | 97.31 | 80.88 | 70.53 | 82.26 | 10.36 | |
| NTPC-TELANGANA-STPS STAGE-1 | 15.34 | 5.75 | 97.43 | 0.62 | 0.80 | 7.44 | -0.18 | |

* The despatch>availabilities implies that subject to availability of URS power, based on grid requirement, URS power has been scheduled from these stations, duly following merit order, which is excess power beyond our state entitlement.

# Annexure-V

| Purchase from Exchanges (IEX, PXIL and HPX ) - Monthly report of MARCH -2025- Annexure | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Delivery Date** | **Energy (MU)** | **Energy charges (Rs.) (cr.)** | **NLDC operating charges and application fee in Cr.** | **Cost including operating Charges and application fee in Rs. Crs.** | **STU transmission charges in Rs. Crs.** | **Cost including NLDC charges and STU transmission charges in Rs. Crs.** | **Unit cost (including Operating and application fee charges ) (Rs./kwh)** | **Unit Cost including NLDC charges and STU transmission charges in Rs.) (Rs./kwh)*** |
| (1) | (2) | (3) | (4) | (5)=(3)+(4) | (6) | (7) = (5)+(6) | (8)=((5)/(2))*10 | (9)=((7)/(2))*10 |
| 01-Mar-25 | 10.033 | 4.562 | 0.0239 | 4.586 | 0.252 | 4.838 | 4.571 | 4.822 |
| 02-Mar-25 | 4.475 | 1.657 | 0.0108 | 1.668 | 0.112 | 1.780 | 3.727 | 3.978 |
| 03-Mar-25 | 7.846 | 3.508 | 0.0187 | 3.527 | 0.197 | 3.724 | 0.000 | 0.000 |
| 04-Mar-25 | 20.113 | 9.983 | 0.0479 | 10.031 | 0.505 | 10.536 | 4.987 | 5.238 |
| 05-Mar-25 | 17.120 | 7.723 | 0.0411 | 7.764 | 0.430 | 8.194 | 4.535 | 4.786 |
| 06-Mar-25 | 13.898 | 6.680 | 0.0335 | 6.714 | 0.349 | 7.063 | 4.831 | 5.082 |
| 07-Mar-25 | 19.881 | 9.712 | 0.0476 | 9.760 | 0.499 | 10.259 | 4.909 | 5.160 |
| 08-Mar-25 | 11.549 | 5.184 | 0.0280 | 5.212 | 0.290 | 5.502 | 4.513 | 4.764 |
| 09-Mar-25 | 5.015 | 2.650 | 0.0124 | 2.663 | 0.126 | 2.789 | 5.310 | 5.561 |
| 10-Mar-25 | 1.673 | 1.173 | 0.0047 | 1.178 | 0.042 | 1.220 | 7.037 | 7.289 |
| 11-Mar-25 | 1.108 | 0.883 | 0.0032 | 0.886 | 0.028 | 0.914 | 7.997 | 8.248 |
| 12-Mar-25 | 8.587 | 4.140 | 0.0209 | 4.161 | 0.216 | 4.377 | 4.846 | 5.097 |
| 13-Mar-25 | 13.129 | 5.366 | 0.0317 | 5.397 | 0.330 | 5.727 | 4.111 | 4.362 |
| 14-Mar-25 | 3.313 | 1.409 | 0.0085 | 1.417 | 0.083 | 1.500 | 4.277 | 4.528 |
| 15-Mar-25 | 1.843 | 0.932 | 0.0051 | 0.937 | 0.046 | 0.983 | 5.082 | 5.333 |
| 16-Mar-25 | 0.074 | 0.030 | 0.0003 | 0.031 | 0.002 | 0.032 | 4.128 | 4.379 |
| 17-Mar-25 | 6.090 | 1.937 | 0.0146 | 1.951 | 0.153 | 2.104 | 3.204 | 3.455 |
| 18-Mar-25 | 6.950 | 2.367 | 0.0166 | 2.384 | 0.175 | 2.558 | 3.430 | 3.681 |
| 19-Mar-25 | 3.168 | 1.154 | 0.0077 | 1.162 | 0.080 | 1.241 | 3.668 | 3.919 |
| 20-Mar-25 | 2.444 | 0.878 | 0.0060 | 0.883 | 0.061 | 0.945 | 3.615 | 3.866 |
| 21-Mar-25 | 11.056 | 4.242 | 0.0257 | 4.267 | 0.278 | 4.545 | 3.860 | 4.111 |
| 22-Mar-25 | 10.025 | 2.893 | 0.0239 | 2.917 | 0.252 | 3.169 | 2.910 | 3.161 |
| 23-Mar-25 | 4.863 | 1.417 | 0.0117 | 1.429 | 0.122 | 1.551 | 2.937 | 3.189 |
| 24-Mar-25 | 3.399 | 1.101 | 0.0082 | 1.109 | 0.085 | 1.194 | 3.262 | 3.514 |
| 25-Mar-25 | 3.797 | 1.523 | 0.0092 | 1.532 | 0.095 | 1.628 | 4.035 | 4.286 |
| 26-Mar-25 | 5.673 | 2.720 | 0.0136 | 2.733 | 0.142 | 2.876 | 4.818 | 5.069 |
| 27-Mar-25 | 6.438 | 4.164 | 0.0154 | 4.180 | 0.162 | 4.341 | 6.492 | 6.744 |
| 28-Mar-25 | 16.100 | 8.917 | 0.0382 | 8.955 | 0.404 | 9.359 | 5.562 | 5.813 |
| 29-Mar-25 | 11.735 | 5.851 | 0.0279 | 5.879 | 0.295 | 6.174 | 5.010 | 5.261 |
| 30-Mar-25 | 3.693 | 1.319 | 0.0089 | 1.328 | 0.093 | 1.420 | 3.595 | 3.846 |
| 31-Mar-25 | 2.348 | 0.713 | 0.0057 | 0.719 | 0.059 | 0.778 | 3.062 | 3.313 |
| TOTAL | **237.437** | **106.788** | **0.5720** | **107.360** | **5.963** | **113.323** | **4.522** | **4.773** |

* The power purchase cost through exchanges , that will also include the Real time DSM charges for deviation from approved/allotted schedule to AP state for March-2025, will be intimated to the Hon'ble APERC later.

# Sale from Exchanges (IEX , PXIL and HPX ) - Monthly report of MARCH-2025 Annexure

| Delivery Date | Energy (MU) | Energy charges (Rs.) (cr.) | NLDC operating charges and application fee in Cr. | STU transmission charges in Rs. Crs. | Total energy charges excluding STU charges (in Cr) | Net energy charges realised to APDISCOM's Rs in Cr | Net unit rate realised to APDISCOM's (Rs./kwh) |
|---|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6)=(3)-(5) | (7) = (3)-(4)-(5) | (8)=((7)/(2))*10 |
| 01-Mar-25 | 1.191 | 0.798 | 0.0028 | 0.030 | 0.7685 | 0.7657 | 6.427 |
| 02-Mar-25 | 0.682 | 0.394 | 0.0016 | 0.017 | 0.3771 | 0.3755 | 5.504 |
| 03-Mar-25 | 0.650 | 0.560 | 0.0015 | 0.016 | 0.5434 | 0.5419 | 8.337 |
| 04-Mar-25 | 0.075 | 0.056 | 0.0002 | 0.002 | 0.0537 | 0.0535 | 7.134 |
| 05-Mar-25 | 0.000 | 0.000 | 0.0000 | 0.000 | 0.0000 | 0.0000 | 0.000 |
| 06-Mar-25 | 0.800 | 0.758 | 0.0019 | 0.020 | 0.7374 | 0.7355 | 9.194 |
| 07-Mar-25 | 0.326 | 0.152 | 0.0008 | 0.008 | 0.1438 | 0.1431 | 4.388 |
| 08-Mar-25 | 0.075 | 0.041 | 0.0002 | 0.002 | 0.0394 | 0.0392 | 5.229 |
| 09-Mar-25 | 4.849 | 2.427 | 0.0115 | 0.122 | 2.3050 | 2.2934 | 4.730 |
| 10-Mar-25 | 5.554 | 3.990 | 0.0131 | 0.139 | 3.8502 | 3.8371 | 6.908 |
| 11-Mar-25 | 5.871 | 4.045 | 0.0140 | 0.147 | 3.8980 | 3.8840 | 6.616 |
| 12-Mar-25 | 2.372 | 1.576 | 0.0058 | 0.060 | 1.5161 | 1.5103 | 6.366 |
| 13-Mar-25 | 1.328 | 0.858 | 0.0031 | 0.033 | 0.8251 | 0.8220 | 6.190 |
| 14-Mar-25 | 0.000 | 0.000 | 0.0000 | 0.000 | 0.0000 | 0.0000 | 0.000 |
| 15-Mar-25 | 1.733 | 0.922 | 0.0041 | 0.044 | 0.8782 | 0.8741 | 5.043 |
| 16-Mar-25 | 0.995 | 0.506 | 0.0024 | 0.025 | 0.4808 | 0.4784 | 4.809 |
| 17-Mar-25 | 1.323 | 1.131 | 0.0032 | 0.033 | 1.0976 | 1.0944 | 8.274 |
| 18-Mar-25 | 3.045 | 2.311 | 0.0073 | 0.076 | 2.2350 | 2.2277 | 7.315 |
| 19-Mar-25 | 2.426 | 1.540 | 0.0058 | 0.061 | 1.4795 | 1.4736 | 6.074 |
| 20-Mar-25 | 1.504 | 1.007 | 0.0038 | 0.038 | 0.9692 | 0.9653 | 6.420 |
| 21-Mar-25 | 0.296 | 0.258 | 0.0010 | 0.007 | 0.2503 | 0.2493 | 8.411 |
| 22-Mar-25 | 1.358 | 1.149 | 0.0035 | 0.034 | 1.1148 | 1.1113 | 8.184 |
| 23-Mar-25 | 0.475 | 0.264 | 0.0012 | 0.012 | 0.2518 | 0.2506 | 5.276 |
| 24-Mar-25 | 1.479 | 1.187 | 0.0036 | 0.037 | 1.1501 | 1.1465 | 7.750 |
| 25-Mar-25 | 1.149 | 0.935 | 0.0029 | 0.029 | 0.9058 | 0.9029 | 7.860 |
| 26-Mar-25 | 0.500 | 0.453 | 0.0015 | 0.013 | 0.4409 | 0.4394 | 8.789 |
| 27-Mar-25 | 0.400 | 0.337 | 0.0010 | 0.010 | 0.3274 | 0.3264 | 8.160 |
| 28-Mar-25 | 0.700 | 0.647 | 0.0018 | 0.018 | 0.6293 | 0.6276 | 8.965 |
| 29-Mar-25 | 0.050 | 0.023 | 0.0001 | 0.001 | 0.0218 | 0.0216 | 4.326 |
| 30-Mar-25 | 2.220 | 1.245 | 0.0052 | 0.056 | 1.1894 | 1.1841 | 5.334 |
| 31-Mar-25 | 1.796 | 1.673 | 0.0110 | 0.045 | 1.6275 | 1.6165 | 9.003 |
| **Total** | **45.223** | **31.243** | **0.116** | **1.136** | **30.107** | **29.991** | **6.632** |

**The Energy transactions through PUShP portal for the month of March-2025 are NIL.**

**Short term power purchase details by APDISCOM's for March 2025 (DEEP+Swapping+Bilateral)**

| March 2025_ TB wise | | Swap Import from HPPC by APDISCOMs | Swap Import from PSPCL by APDISCOMs | Swap Import from UPPCL by APDISCOMs |
|---|---|---|---|---|
| | | HPPC | PSPCL | UPPCL |
| 00:00 | 00:15 | 2.6125 | 0.92 | 0 |
| 00:15 | 00:30 | 2.6125 | 0.92 | 0 |
| 00:30 | 00:45 | 2.6125 | 0.92 | 0 |
| 00:45 | 01:00 | 2.6125 | 0.92 | 0 |
| 01:00 | 01:15 | 2.6125 | 0.92 | 0 |
| 01:15 | 01:30 | 2.6125 | 0.92 | 0 |
| 01:30 | 01:45 | 2.6125 | 0.92 | 0 |
| 01:45 | 02:00 | 2.6125 | 0.92 | 0 |
| 02:00 | 02:15 | 2.6125 | 0.92 | 0 |
| 02:15 | 02:30 | 2.6125 | 0.92 | 0 |
| 02:30 | 02:45 | 2.6125 | 0.92 | 0 |
| 02:45 | 03:00 | 2.6125 | 0.92 | 0 |
| 03:00 | 03:15 | 2.6125 | 0.92 | 0 |
| 03:15 | 03:30 | 2.6125 | 0.92 | 0 |
| 03:30 | 03:45 | 2.6125 | 0.92 | 0 |
| 03:45 | 04:00 | 2.6125 | 0.92 | 0 |
| 04:00 | 04:15 | 2.6125 | 0.92 | 0 |
| 04:15 | 04:30 | 2.6125 | 0.92 | 0 |
| 04:30 | 04:45 | 2.6125 | 0.92 | 0 |
| 04:45 | 05:00 | 2.6125 | 0.92 | 0 |
| 05:00 | 05:15 | 2.6125 | 0.92 | 3.6642 |
| 05:15 | 05:30 | 2.6125 | 0.92 | 3.6642 |
| 05:30 | 05:45 | 2.6125 | 0.92 | 3.6642 |
| 05:45 | 06:00 | 2.6125 | 0.92 | 3.6642 |
| 06:00 | 06:15 | 2.6125 | 0.92 | 3.6642 |
| 06:15 | 06:30 | 2.6125 | 0.92 | 3.6642 |
| 06:30 | 06:45 | 2.6125 | 0.92 | 3.6642 |
| 06:45 | 07:00 | 2.6125 | 0.92 | 3.6642 |
| 07:00 | 07:15 | 2.6125 | 0.92 | 3.6642 |
| 07:15 | 07:30 | 2.6125 | 0.92 | 3.6642 |
| 07:30 | 07:45 | 2.6125 | 0.92 | 3.6642 |
| 07:45 | 08:00 | 2.6125 | 0.92 | 3.6642 |
| 08:00 | 08:15 | 2.6125 | 0.92 | 0 |
| 08:15 | 08:30 | 2.6125 | 0.92 | 0 |
| 08:30 | 08:45 | 2.6125 | 0.92 | 0 |
| 08:45 | 09:00 | 2.6125 | 0.92 | 0 |
| 09:00 | 09:15 | 2.6125 | 0.92 | 0 |
| 09:15 | 09:30 | 2.6125 | 0.92 | 0 |
| 09:30 | 09:45 | 2.6125 | 0.92 | 0 |
| 09:45 | 10:00 | 2.6125 | 0.92 | 0 |
| 10:00 | 10:15 | 2.6125 | 0.92 | 0 |
| 10:15 | 10:30 | 2.6125 | 0.92 | 0 |
| 10:30 | 10:45 | 2.6125 | 0.92 | 0 |
| 10:45 | 11:00 | 2.6125 | 0.92 | 0 |
| 11:00 | 11:15 | 2.6125 | 0.92 | 0 |
| 11:15 | 11:30 | 2.6125 | 0.92 | 0 |
| 11:30 | 11:45 | 2.6125 | 0.92 | 0 |
| 11:45 | 12:00 | 2.6125 | 0.92 | 0 |

| March 2025_ TB wise | | Swap Import from HPPC by APDISCOMs | Swap Import from PSPCL by APDISCOMs | Swap Import from UPPCL by APDISCOMs |
|---|---|---|---|---|
| | | HPPC | PSPCL | UPPCL |
| 12:00 | 12:15 | 2.6125 | 0.92 | 0 |
| 12:15 | 12:30 | 2.6125 | 0.92 | 0 |
| 12:30 | 12:45 | 2.6125 | 0.92 | 0 |
| 12:45 | 13:00 | 2.6125 | 0.92 | 0 |
| 13:00 | 13:15 | 2.6125 | 0.92 | 0 |
| 13:15 | 13:30 | 2.6125 | 0.92 | 0 |
| 13:30 | 13:45 | 2.6125 | 0.92 | 0 |
| 13:45 | 14:00 | 2.6125 | 0.92 | 0 |
| 14:00 | 14:15 | 2.6125 | 0.92 | 0 |
| 14:15 | 14:30 | 2.6125 | 0.92 | 0 |
| 14:30 | 14:45 | 2.6125 | 0.92 | 0 |
| 14:45 | 15:00 | 2.6125 | 0.92 | 0 |
| 15:00 | 15:15 | 2.6125 | 0.92 | 0 |
| 15:15 | 15:30 | 2.6125 | 0.92 | 0 |
| 15:30 | 15:45 | 2.6125 | 0.92 | 0 |
| 15:45 | 16:00 | 2.6125 | 0.92 | 0 |
| 16:00 | 16:15 | 2.6125 | 0.92 | 0 |
| 16:15 | 16:30 | 2.6125 | 0.92 | 0 |
| 16:30 | 16:45 | 2.6125 | 0.92 | 0 |
| 16:45 | 17:00 | 2.6125 | 0.92 | 0 |
| 17:00 | 17:15 | 2.6125 | 0.92 | 0 |
| 17:15 | 17:30 | 2.6125 | 0.92 | 0 |
| 17:30 | 17:45 | 2.6125 | 0.92 | 0 |
| 17:45 | 18:00 | 2.6125 | 0.92 | 0 |
| 18:00 | 18:15 | 2.6125 | 0.92 | 0 |
| 18:15 | 18:30 | 2.6125 | 0.92 | 0 |
| 18:30 | 18:45 | 2.6125 | 0.92 | 0 |
| 18:45 | 19:00 | 2.6125 | 0.92 | 0 |
| 19:00 | 19:15 | 2.6125 | 0.92 | 3.6642 |
| 19:15 | 19:30 | 2.6125 | 0.92 | 3.6642 |
| 19:30 | 19:45 | 2.6125 | 0.92 | 3.6642 |
| 19:45 | 20:00 | 2.6125 | 0.92 | 3.6642 |
| 20:00 | 20:15 | 2.6125 | 0.92 | 3.6642 |
| 20:15 | 20:30 | 2.6125 | 0.92 | 3.6642 |
| 20:30 | 20:45 | 2.6125 | 0.92 | 3.6642 |
| 20:45 | 21:00 | 2.6125 | 0.92 | 3.6642 |
| 21:00 | 21:15 | 2.6125 | 0.92 | 3.6642 |
| 21:15 | 21:30 | 2.6125 | 0.92 | 3.6642 |
| 21:30 | 21:45 | 2.6125 | 0.92 | 3.6642 |
| 21:45 | 22:00 | 2.6125 | 0.92 | 3.6642 |
| 22:00 | 22:15 | 2.6125 | 0.92 | 3.6642 |
| 22:15 | 22:30 | 2.6125 | 0.92 | 3.6642 |
| 22:30 | 22:45 | 2.6125 | 0.92 | 3.6642 |
| 22:45 | 23:00 | 2.6125 | 0.92 | 3.6642 |
| 23:00 | 23:15 | 2.6125 | 0.92 | 0 |
| 23:15 | 23:30 | 2.6125 | 0.92 | 0 |
| 23:30 | 23:45 | 2.6125 | 0.92 | 0 |
| 23:45 | 00:00 | 2.6125 | 0.92 | 0 |
| TOTAL | | 250.800 | 88.529 | 102.5976 |

* The energy delivered is at SR periphery.DEEP & Bilateral short power procurement/sale by APDISOCMS for March 2025 is Nil.

## Annexure-VI

| PGCL POC CHARGES(CTUIL) FY 2024-25 | | | | |
|---|---|---|---|---|
| NAME | DATE | BILLING MONTH | AMOUNT | |
| 1) CTUIL 1ST BILL FOR APR-24 &<br>2) CTUIL 2ND BILL PERIOD OF OCT'23 TO DEC'23 | 01.04.2024 | Apr-24 | 1777174267 | 1st & 2nd BILL |
| 1) CTUIL 1ST BILL FOR MAY-24 | 01.05.2024 | May-24 | 1401213714 | 1st |
| CTUIL 1st BILL FOR JUNE-24 | 03.06.2024 | Jun-24 | 1162171521 | |
| 1) CTUIL 1ST BILL FOR JULY-24 &<br>2) CTUIL 2ND BILL PERIOD OF JAN'24 TO MAR'24<br>3) LPS BILL FOR PERIOD OF APRIL'24 TO MAY'24 | 01.07.2024 | Jul-24 | 1666919429 | |
| CTUIL 1st BILL FOR AUGUST-24 | 01.08.2024 | Aug-24 | 1161640678 | |
| CTUIL 1st BILL FOR SEPT-24 | 02.09.2024 | Sep-24 | 1229265751 | |
| 1) CTUIL 1st BILL FOR OCT-24<br>2) LPS BILL FOR PERIOD OF JUN'24 TO AUG'24 | 01.10.2024 | Oct-24 | 1233221991 | |
| 1) CTUIL 1ST BILL FOR NOV-24 &<br>2) CTUIL 2ND BILL PERIOD OF APR'24 TO JUN'24 | 01.11.2024 | Nov-24 | 1481627951 | |
| 1)CTUIL 1ST BILL FOR DEC'24 &<br>2) CTUIL 2ND BILL PERIOD OF Jul'24 TO Sept'24 | 02.12.2024 & 03.01.2025 | DEC'24 | 1404385135 | |
| 1)CTUIL 1ST BILL FOR JAN'25 &<br>2) CTUIL 3RD BILL PERIOD OF JAN'24 TO MAR'24<br>3) LPS BILL FOR PERIOD OF SEPT'24 | 01.01.2025 & 16.01.2025 | JAN'25 | 1291893465 | |
| 1)CTUIL 1ST BILL FOR FEB'25 &<br>2) LPS BILL FOR PERIOD OF NOV'24<br>3)LPS BILL FOR PERIOD OF OCT'24 | 03.02.2025 | FEB'25 | 1332366266 | |
| 1)CTUIL 3RD BILL FOR THE PERIOD FROM NOV'23 TO MARCH'24<br>2)CTUIL 1ST BILL FOR Mar'25<br>3) LPS BILL FOR PERIOD OF Dec'24 to jan'25<br>4) CTUIL 2ND BILL PERIOD OF APR'24 TO JUN'24( with hold amount rs.47851/-)<br>5) LPS BILL FOR PERIOD OF feb'25 to mar'25 | 01.03.2025 | MAR'25 | 1132082315 | |

| PGCIL NON POC FY 2024-25 | | | |
|---|---|---|---|
| NAME | DATE | BILLING MONTH | AMOUNT |
| NON POC ULDC CHRS FOR THE APRIL-24 | 01.05.2024 | APRIL | 497537 |
| NON POC ULDC CHRS FOR THE MAY-24 | 03.06.2024 | MAY | 497537 |
| NON POC ULDC CHRS FOR JUNE-24 | 01.07.2024 | JUNE | 497537 |
| NON POC ULDC CHRS FOR JULY-24 | 01.08.2024 | JULY | 497537 |
| NON POC ULDC CHRS FOR AUG-24 | 02.09.2024 | AUGUST | 497537 |
| NON POC ULDC CHRS FOR SEPT-24 | 01.10.2024 | SEPT | 497537 |
| NON POC ULDC CHRS FOR OCT-24 | 01.11.2024 | OCT | 497537 |
| NON POC ULDC CHRS FOR NOV-24 | 02.12.2024 | NOV | 497537 |
| NON POC ULDC CHRS FOR DEC-24 | 01.01.2025 | DEC | 497537 |
| NON POC ULDC CHRS FOR JAN-25 | 03.02.2025 | JAN | 497537 |
| 1)NON POC ULDC CHRS FOR FEB-25 &<br>2)DEFERRED TAX CHARGES FOR FY.23-2024 | 03.03.2025 | FEB | 26283647 |
| 1)NON POC ULDC CHRS FOR MAR'25 | 01.04.2025 | MAR | 497537 |

Note:- 1) CTUIL 2ND BILL PERIOD OF APR'24 TO JUN'24-CTUIL CLAIMED Rs.181058213/- but APPCC admitted amount Rs.18,10,10,362/- balance amount Rs.47851/- now released entry made in March/2025

2) CTUIL SURCHARGE FOR SEPT'24 - CTUIL CLAIMED Rs.33,16,293/- BUT APPCC admitted amount Rs.33,07,001/-

| SRLDC FEES AND CHARGS FY 2024-25 | | | |
|---|---|---|---|
| NAME | DATE | BILLING MONTH | AMOUNT |
| POSOCO SLDC FEES & CHARGES | 01.05.2024 | APRIL | 3385809 |
| 1. POSOCO SLDC FEES & CHARGES &<br>2. FERV CHARGES FY 2022-23 | 03.06.2024 | MAY | 3378929 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF JUN-24 | 01.07.2024 | JUNE | 3319204 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF JULY-24 | 01.08.2024 | JULY | 3319204 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF AUG-24 | 02.09.2024 | AUGUST | 3657028 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF SEPT-24 | 01.10.2024 | SEPT | 5015103 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF OCT-24 | 04.11.2024 | OCT | 3656996 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF NOV-24 | 02.12.2024 | NOV | 3656996 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF DEC-24 | 01.01.2025 | DEC | 3656996 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF JAN-25 | 03.02.2025 | JAN | 3653163 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF FEB-25 | 03.03.2025 | FEB | 3652142 |
| POSOCO SLDC FEES & CHARGES FOR MONTH OF FEB-25 | 01.04.2025 | MAR | 3648128 |

| DSM AND ANCILLARY SERVICES POOL ACCOUNT DEFICIT CHARGS FY | | | |
|---|---|---|---|
| NAME | DATE | BILLING MONTH | AMOUNT |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| NET DEVIATION & ANCILLARY SERVICES POOL A/C DEFICIT RECOVERY (LEGACY DUES) FOR THE PERIOD PRIOR TO 16.09.2024 | 11.11.2024 | Jan-25 | 936578280 |
| | | | |
| NET DEVIATION & ANCILLARY SERVICES POOL A/C (DSM DEFICIT RECOVERY FOR THE PERIOD FROM 16.09.2024 TO 12.12.2024 | 13.01.2025 | | 60112423 |

## Annexure - VII

## Past Claims details for the month of March -2025

| S. No. | Name of the Vendor | Amount | Nature of Claim | Remarks |
|---|---|---|---|---|
| 1 | Dr.NTTPS-V | 607935671 | PASTCLAIMS | SUPPLIMENTAL BILL FOR THE PERIOD 21.12.2023 TO 31.3.2024 AS PER OP NO 22 OF 2023 |
| 2 | TS NPDCL (TSPCC) | 498659 | PASTCLAIMS | ENERGY BILL FOR 3/2024 |
| 3 | NTPC (SR) Ramagundam I & II | 27628142 | PASTCLAIMS | Energy charges rev 4/24 to 12/24, compensation 3/25, RTM trade gain 2/25 |
| 4 | NTPC (SR) Simhadri Stage 1 | 70606920 | PASTCLAIMS | Energy charges rev 7/24 to 12/24, Suppl cap charges 3/25, supp ECS 3/25 |
| 5 | NTPC (SR) Simhadri Stage 2 | 37510170 | PASTCLAIMS | Energy charges rev8/24 to 12/24, Suppl cap charges 3/25, supp ECS 3/25 |
| 6 | NTPC (SR) Talcher St. II | -2191279 | PASTCLAIMS | Energy charges rev 10/24 to 12/24, ED on APC 2/25, Incentiv pfr 1/25 |
| 7 | NTPC (SR) Ramagundam Stage-III | -832788 | PASTCLAIMS | wage revsion 2016 to 2019 remitted |
| 8 | NTPC Kudgi Stage 1 | 16808330 | PASTCLAIMS | suppl ECS 1/25, Incentive pfr 1/25, Compensation 2/25, 3/25, Suppl ECS 3/25 |
| 9 | NTPC-TELANGANA-STPS STAGE-1 | 100031 | PASTCLAIMS | Incentive PFR 3/25,1/25, RTM trade gain 2/25, Supp ECS 3/25 |
| 10 | NTECL Valluru | 1229685 | PASTCLAIMS | Compensation 3/25, RLDC 2/25 |
| 11 | NLC Stage-I | 207447 | PASTCLAIMS | SRLDC, Diff In EC Feb 25, Trade gain FRP incentive |
| 12 | NLC Stage-II | -4439 | PASTCLAIMS | SRLDC, Diff In EC Feb 25, Trade gain FRP incentive |
| 13 | NLC TPS I EXP | -3028 | PASTCLAIMS | SRLDC, Diff In EC Feb 25, incentive,Trade gain FRP incentive |
| 14 | NLC TPS II EXP | -31513 | PASTCLAIMS | SRLDC, Diff In EC Feb 25, Trade gain FRP incentive |
| 15 | NTPL (NLC Tamilnadu Power Ltd Stage-1) | 5464016 | PASTCLAIMS | SRLDC, diff in EC 2/25, CRSD, FRP incentive, Trading gain |
| 16 | NLC NNTPS | -2894664 | PASTCLAIMS | SRLDC, diff in EC, trading gain, FRP incentive |
| 17 | NTPC (SR) Simhadri Stage 1 | 25248371 | OTHERS | LATE PAYMENT SURCHARGE |
| 18 | NTECL Valluru | 2344714 | OTHERS | LATE PAYMENT SURCHARGE |
| 19 | NLC Stage-I | 2100111 | OTHERS | LATE PAYMENT SURCHARGE |
| 20 | NTPL (NLC Tamilnadu Power Ltd Stage-1) | 4063688 | OTHERS | LATE PAYMENT SURCHARGE |
| 21 | NPC (MAPS) | 257148 | OTHERS | LATE PAYMENT SURCHARGE |
| 22 | NTPC (SR) Talcher St. II | -85605066 | PASTCLAIMS | wage revsion 2016 to 2019 remitted |
| 23 | NTECL Valluru | -6160075 | PASTCLAIMS | EC rev 4/23 to 11/23, FRP incentive 4/24, 6/24, EC rev 2/25, Compensation 2/25 |
| 24 | NTPL (NLC Tamilnadu Power Ltd Stage-1) | 1294324465 | PASTCLAIMS | TRUEUP 2019-24 |
| 25 | NPCIL(Kudamkulam) | 141024160 | PASTCLAIMS | TARRIF DIFFERENCE 2014-19 |
| 26 | SEMBCORP PROJECT-2 (500MW) | 15341453 | PASTCLAIMS | MCL PERFORMANCE INCENTIVE BILL FOR F.Y.2023-24 |
| 27 | SEMBCORP PROJECT-2 (500MW) | 44250409 | PASTCLAIMS | RECONCILIATION BILL FOR THE YEAR 2024-25 & 11/24,12/24 SUPPL BILLS & MCL GRADE SLIPPERAGE BILL FOR THE YEAR 2023-24 |
| 28 | SEMBCORP PROJECT-1 (230.55) | 106523026 | OTHERS | Change in Law |
| 29 | SEMBCORP PROJECT-2 (125MW) | 2313875 | PASTCLAIMS | RECONCILIATION BILL FOR THE YEAR 2024-25 |
| 30 | Hinduja National Power Corp Ltd(HNPCL) | 1514514943 | PASTCLAIMS | SUPPLIMENTAL BILL FOR YASH TRANSPORT,O & M CHARGES FOR THE YEAR2024-25 |
| 31 | SEMBCORP PROJECT-1 (230.55) | 9221283 | OTHERS | LATE PAYMENT SURCHARGE |
| 32 | SEMBCORP PROJECT-2 (500MW) | 18257657 | OTHERS | LATE PAYMENT SURCHARGE |
| 33 | SEMBCORP PROJECT-2 (125MW) | 3100143 | OTHERS | LATE PAYMENT SURCHARGE |
| 34 | NTPC NSM Phase-II, Bundled Power | 2971265 | OTHERS | LATE PAYMENT SURCHARGE |
| 35 | NTPC-GREEN ENERGY LIMITED | 598078 | OTHERS | LATE PAYMENT SURCHARGE |
| 36 | NTPC SPD-NPKunta | 3761500 | OTHERS | LATE PAYMENT SURCHARGE |

| S. No. | Name of the Vendor | Amount | Nature of Claim | Remarks |
|---|---|---|---|---|
| 37 | M/s Balaji Energy Pvt Ltd. - 12MW | 30784213 | PASTCLAIMS | ENERGY BILL FOR -24-11-22 TO 28-2-2023 |
| 38 | Sunwin Powertech(4 MW) | 8462798 | PASTCLAIMS | MAT BILLS 2018-19 TO 2022-23 |
| 39 | Vayuputhra Energy Private Limited 20 MW | 19583694 | PASTCLAIMS | MAT BILLS 2018-19 TO 2022-23 |
| 40 | Blyth Wind Park Pvt Ltd | 1846458 | PASTCLAIMS | BANKED ENERGY BILLS |
| 41 | Srinivasa Cotton & Oil Mills Pvt Ltd | 228174 | PASTCLAIMS | BANKED ENERGY BILLS |
| 42 | M/s ASIAN PAINTS LIMITED | 2451077 | PASTCLAIMS | BANKED ENERGY BILLS |
| 43 | Heritage Foods ltd, Chinnahutur | 2856303 | PASTCLAIMS | BANKED ENERGY BILLS |
| 44 | Heritage Foods ltd, Tatrakallu | 2540029 | PASTCLAIMS | BANKED ENERGY BILLS |
| 45 | SSR AGRO ENERGY | 539437 | PASTCLAIMS | BANKED ENERGY BILLS |
| 46 | ITC Limited | 500990 | PASTCLAIMS | BANKED ENERGY BILLS |
| 47 | Hetero Wind power | 574989 | PASTCLAIMS | BANKED ENERGY BILLS |
| 48 | ATRIA WIND POWER PRIVATE LIMITED | 2034418 | PASTCLAIMS | BANKED ENERGY BILLS |
| 49 | Heritage Foods ltd, Belugappa | 1015846 | PASTCLAIMS | BANKED ENERGY BILLS |
| 50 | ALUFLUORIDE LIMITED | 1568926 | PASTCLAIMS | BANKED ENERGY BILLS |
| 51 | VBC RENEWABLE ENERGY PVT LTD | 7962276 | PASTCLAIMS | EXCESS PANNELS COST |
| 52 | Azure Power | 132943045 | PASTCLAIMS | EXCESS PANNELS COST |
| 53 | Arohi Solar Pvt Ltd 50MW | 23335363 | PASTCLAIMS | EXCESS PANNELS COST |
| 54 | Niranjana Solar Energy Pvt Ltd | 14464339 | PASTCLAIMS | EXCESS PANNELS COST |
| 55 | ACME Jai Salmer | 900392 | PASTCLAIMS | EXCESS PANNELS COST |
| 56 | Vishwatma Solar Energy Pvt. Ltd | 16003124 | PASTCLAIMS | EXCESS PANNELS COST |
| 57 | YASHWANTH SOLAR ENERGY PVT LTD | 6538886 | PASTCLAIMS | EXCESS PANNELS COST |
| 58 | M/s. Rain Coke Ltd | 208206778 | PASTCLAIMS | EXCESS PANNELS COST |
| 59 | M/s. SEI ARUSHI PVT LTD | 172810822 | PASTCLAIMS | EXCESS PANNELS COST |
| 60 | M/s.SECI-ACME 150MW | 4254004 | OTHERS | CHANGE IN LAW |
| 61 | M/s.SECI-AZURE 50MW | 752210 | OTHERS | CHANGE IN LAW |
| 62 | M/s.SECI-TATA 100MW | 3758005 | OTHERS | CHANGE IN LAW |
| 63 | M/s.SECI-ACME 150MW | 452098 | OTHERS | LATE PAYMENT SURCHARGE |
| 64 | M/s.SECI-FRV-1 50MW | 143827 | OTHERS | LATE PAYMENT SURCHARGE |
| 65 | M/s.SECI-AZURE 50MW | 126529 | OTHERS | LATE PAYMENT SURCHARGE |
| 66 | M/s.SECI-TATA 100MW | 246595 | OTHERS | LATE PAYMENT SURCHARGE |
| 67 | M/s.SECI-FRV-2 50MW | 152235 | OTHERS | LATE PAYMENT SURCHARGE |
| 68 | VISWATEZA SPINNIG MILLS PVT LTD | 222104 | PASTCLAIMS | BANKED ENERGY BILLS |
| 69 | Sri Chakra Cement Ltd | 38649 | PASTCLAIMS | BANKED ENERGY BILLS |
| 70 | AKSHAY PROFILES PVT LTD | 2730 | PASTCLAIMS | BANKED ENERGY BILLS |
| 71 | Sri City Solar | 1329233 | PASTCLAIMS | BANKED ENERGY BILLS |
| 72 | GUNTUR SPINNING MILLS PVT LTD | 151737 | PASTCLAIMS | BANKED ENERGY BILLS |
| 73 | PGCIL POC Charges(CGS Tr.Charges) | 3898796 | OTHERS | LATE PAYMENT SURCHARGE |
| | **Total** | **4534163636** | | |

Rs.in Millions

| | |
|---|---|
| **PASTCLAIMS** | **4341.9323** |
| **OTHERS** | **192.2312** |
| **TOTAL** | **4534.1635** |

# ANNEXURE-VIII

## T & D losses

| Actual T&D Loss Computation for FY 2023-24 | | |
|---|---|---|
| **S.No** | **Particulars** | |
| 1 | Power Purchase (MU) | 17514.04 |
| 2 | Sales (MU) | 15643.99 |
| **3=(1-2)/1 x 100** | **T&D Loss (%)** | **10.68** |

| Approved T&D Loss Computation for FY 2024-25 | | |
|---|---|---|
| **S.No** | **Particulars** | |
| 1 | Power Purchase (MU) | 17282.40 |
| 2 | Sales (MU) | 15349.88 |
| **3=(1-2)/1 x 100** | **T&D Loss (%)** | **11.18** |

# Annexure-IX
## DSM Data upto March-25 (FY 2024-25)

| Period | | F<=49.90 | | | Amount in Rs. | 49.9 to 50.05 | | | Amount in Rs. | F>50.05 | | | Amount in Rs. | Post Facto | UD Energy with no incentive | Net Energy (MU) (w/o Post Facto) | Total Charges (Rs.Cr) (Including Postfacto and additional) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Upto 250MW | 250 to 350 MW | >350MW | | Upto 250MW | 250 to 350 MW | >350MW | | Upto 250MW | 250 to 350 MW | >350MW | | | | | |
| From | To | Energy (MU) | Energy (MU) | Energy (MU) | | Energy (MU) | Energy (MU) | Energy (MU) | | Energy (MU) | Energy (MU) | Energy (MU) | | Energy (MU) | | | |
| 16-09-2024 | 22-09-2024 | 0.10 | 0.02 | 0.00 | -1984494.59 | -6.66 | -0.16 | 0.01 | 32415814.07 | 0.10 | 0.01 | 0.00 | -777530.31 | 0.35 | -0.30 | -6.58 | 2.84 |
| 23-09-2024 | 29-09-2024 | 0.36 | 0.12 | 0.22 | -10838452.81 | -5.22 | -0.14 | 0.08 | 14397232.52 | -0.40 | -0.04 | -0.06 | -2120817.20 | -0.17 | -0.75 | -5.09 | 0.21 |
| **SEPTEMBER '24** | | **0.46** | **0.14** | **0.22** | **-12822947.41** | **-11.88** | **-0.30** | **0.08** | **46813046.59** | **-0.30** | **-0.04** | **-0.06** | **-2898347.51** | **0.18** | **-1.05** | **-11.67** | **3.05** |
| 30-09-2024 | 06-10-2024 | 0.42 | 0.03 | 0.00 | -5362576.96 | -1.21 | 0.32 | 0.35 | -26867588.63 | 0.32 | 0.03 | -0.11 | -3025720.98 | 0.39 | -0.86 | 0.15 | -3.66 |
| 07-10-2024 | 13-10-2024 | -0.27 | 0.03 | 0.04 | -716235.03 | -6.64 | -0.27 | -0.13 | 20197980.31 | -0.47 | -0.03 | 0.00 | -505062.63 | 0.34 | -0.53 | -7.75 | 1.80 |
| 14-10-2024 | 20-10-2024 | -0.26 | -0.01 | 0.03 | -2609438.12 | -9.60 | -0.40 | -0.04 | 22654919.72 | -0.43 | -0.07 | -0.10 | -404959.86 | 0.37 | -0.59 | -10.88 | 1.85 |
| 21-10-2024 | 27-10-2024 | -0.32 | -0.01 | 0.00 | 1057496.99 | -8.79 | -0.51 | -0.31 | 31711363.76 | 0.12 | -0.02 | 0.00 | -397812.70 | 0.21 | -0.36 | -9.85 | 3.16 |
| 28-10-2024 | 03-11-2024 | 0.24 | 0.07 | 0.01 | -4641961.83 | -1.46 | -0.01 | 0.02 | -3741280.70 | 0.29 | -0.03 | -0.01 | -619747.69 | 0.17 | -0.29 | -0.88 | -0.96 |
| **OCTOBER '24** | | **-0.19** | **0.10** | **0.08** | **-12272714.95** | **-27.70** | **-0.88** | **-0.10** | **43955394.45** | **-0.18** | **-0.12** | **-0.21** | **-4953303.86** | **1.48** | **-2.63** | **-29.20** | **2.18** |
| 04-11-2024 | 10-11-2024 | 0.15 | 0.10 | 0.13 | -6992673.06 | -2.80 | 0.26 | 0.44 | -1576370.79 | 0.16 | 0.00 | -0.02 | -690014.99 | 0.23 | -0.24 | -1.59 | -1.00 |
| 11-11-2024 | 17-11-2024 | 0.34 | 0.11 | 0.17 | -10934615.57 | -3.93 | 0.15 | 0.34 | -6248388.79 | -0.14 | 0.00 | 0.00 | -1025498.80 | 0.20 | -0.40 | -2.96 | -1.89 |
| 18-11-2024 | 24-11-2024 | -0.03 | 0.02 | 0.00 | -169746.29 | -5.13 | 0.15 | 0.08 | 9675534.26 | -0.19 | -0.01 | 0.00 | -320448.67 | 0.22 | -0.35 | -5.12 | 0.84 |
| 25-11-2024 | 01-12-2024 | 0.68 | 0.11 | 0.16 | -12430089.05 | -3.16 | 0.27 | 0.29 | -4306583.86 | -0.22 | -0.03 | -0.01 | -663743.64 | 0.17 | -0.49 | -1.91 | -1.80 |
| **NOVEMBER '24** | | **1.14** | **0.34** | **0.46** | **-30527123.96** | **-15.03** | **0.84** | **1.14** | **-2455809.18** | **-0.39** | **-0.04** | **-0.03** | **-2699706.10** | **0.82** | **-1.48** | **-11.58** | **-3.86** |
| 02-12-2024 | 08-12-2024 | -0.26 | 0.01 | 0.00 | 723350.51 | -2.90 | -0.13 | -0.04 | -1808361.30 | -0.07 | -0.07 | -0.05 | -1308696.16 | 0.19 | -0.79 | -3.51 | -0.31 |
| 09-12-2024 | 15-12-2024 | 0.21 | 0.00 | 0.00 | -1792411.78 | 0.45 | 0.53 | 0.26 | -18022962.33 | 0.10 | 0.02 | -0.05 | -1304954.16 | 0.38 | -0.72 | 1.52 | -2.25 |
| 16-12-2024 | 22-12-2024 | 0.49 | 0.11 | 0.14 | -11430424.05 | 0.17 | 0.15 | 0.11 | -25175896.42 | -0.28 | -0.02 | 0.00 | -2062916.62 | 0.37 | -0.68 | 0.87 | -4.00 |
| 23-12-2024 | 29-12-2024 | -0.30 | 0.02 | 0.00 | 903127.98 | -4.88 | -0.12 | -0.15 | 3511701.49 | -0.38 | 0.02 | -0.02 | -3191273.71 | 0.40 | -0.96 | -5.83 | -0.02 |
| **DECEMBER '24** | | **0.14** | **0.14** | **0.14** | **-11596357.34** | **-7.16** | **0.42** | **0.18** | **-41495518.56** | **-0.63** | **-0.05** | **-0.12** | **-7867840.65** | **1.34** | **-3.14** | **-6.94** | **-6.58** |
| 30-12-2024 | 05-01-2025 | -0.11 | -0.01 | 0.00 | 346808.68 | -7.00 | -0.17 | -0.07 | 20333267.25 | -0.18 | -0.04 | 0.00 | -1398690.20 | 0.31 | -0.62 | -7.58 | 1.83 |
| 06-01-2025 | 12-01-2025 | 0.34 | 0.16 | 0.10 | -12454843.86 | -2.47 | 0.44 | 0.45 | -17618696.55 | -0.02 | 0.00 | 0.00 | -2043023.94 | -0.13 | -0.70 | -1.00 | -3.17 |
| 13-01-2025 | 19-01-2025 | 0.12 | 0.05 | 0.10 | -5942088.72 | -2.55 | 0.40 | 0.43 | -19450394.88 | 0.10 | 0.03 | 0.03 | -3572508.80 | 0.09 | -0.57 | -1.29 | -2.93 |
| 20-01-2025 | 26-01-2025 | -0.02 | 0.05 | 0.03 | -2413382.06 | -6.00 | -0.29 | -0.11 | 15523773.72 | -0.42 | -0.03 | -0.04 | -1132663.78 | 0.25 | -0.74 | -6.83 | 1.11 |
| 27-01-2025 | 02-02-2025 | -0.29 | 0.03 | 0.00 | 933220.79 | -2.06 | 0.15 | 0.11 | -6689020.08 | 0.10 | -0.04 | -0.04 | -433936.71 | 0.18 | -0.29 | -2.05 | -0.68 |
| **JANUARY '25** | | **0.04** | **0.28** | **0.23** | **-19530285.16** | **-20.09** | **0.54** | **0.82** | **-7901070.53** | **-0.41** | **-0.09** | **-0.05** | **-8580823.44** | **0.70** | **-2.92** | **-18.74** | **-3.83** |
| 03-02-2025 | 09-02-2025 | -0.22 | -0.01 | 0.00 | -3135602.22 | -0.91 | 0.13 | 0.28 | -11177273.86 | 0.63 | 0.01 | -0.09 | -2572867.85 | 0.24 | -0.26 | -0.17 | -1.75 |
| 10-02-2025 | 16-02-2025 | -0.08 | 0.04 | 0.03 | -5009279.32 | -0.04 | 0.42 | 0.17 | -27845219.52 | 0.43 | 0.03 | -0.02 | -1862173.78 | 0.28 | -0.38 | 0.98 | -3.56 |
| 17-02-2025 | 23-02-2025 | -0.45 | 0.06 | 0.03 | -2522234.85 | -4.66 | -0.08 | 0.10 | 4324662.36 | 0.60 | 0.05 | -0.16 | -2438296.49 | 0.30 | -0.55 | -4.51 | -0.16 |
| 24-02-2025 | 02-03-2025 | 0.03 | 0.14 | 0.16 | -5194562.90 | -3.12 | 0.10 | 0.13 | 1437881.14 | 0.85 | 0.10 | 0.00 | -2763854.95 | 0.29 | -0.39 | -1.61 | -0.74 |
| **FEBRUARY '25** | | **-0.72** | **0.22** | **0.23** | **-15861679.30** | **-8.73** | **0.57** | **0.68** | **-33259949.88** | **2.52** | **0.19** | **-0.26** | **-9637193.07** | **1.11** | **-1.58** | **-5.31** | **-6.21** |
| 03-03-2025 | 09-03-2025 | 0.33 | 0.16 | 0.13 | -11169955.65 | -1.26 | 0.46 | 0.42 | -12241444.13 | 0.64 | 0.13 | 0.01 | -2629353.74 | 0.10 | -0.42 | 1.01 | -2.64 |
| 10-03-2025 | 16-03-2025 | -0.36 | -0.05 | -0.04 | 874745.25 | -2.57 | 0.11 | 0.01 | 1128595.65 | 0.14 | 0.01 | 0.00 | -1877145.17 | 0.21 | -0.48 | -2.77 | -0.06 |
| 17-03-2025 | 23-03-2025 | -0.24 | 0.01 | 0.04 | -1141803.77 | -0.40 | 0.14 | 0.24 | -5658403.33 | 0.19 | 0.02 | 0.02 | -931973.09 | 0.23 | -0.25 | 0.02 | -0.85 |
| 24-03-2025 | 30-03-2025 | 0.01 | 0.03 | 0.04 | -2803396.14 | 0.38 | 0.60 | 0.68 | -33015562.98 | 0.24 | 0.05 | 0.03 | -416525.21 | 0.13 | -0.25 | 2.05 | -3.67 |
| 31-03-2025 | 31-03-2025 | 0.01 | 0.00 | 0.00 | 6841.01 | -0.26 | 0.04 | 0.00 | 1345262.29 | -0.08 | -0.01 | 0.00 | -34686.51 | 0.02 | -0.07 | -0.31 | 0.12 |
| **MARCH '25** | | **-0.25** | **0.14** | **0.17** | **-14233569.30** | **-4.12** | **1.35** | **1.35** | **-48441552.50** | **1.12** | **0.19** | **0.06** | **-5889683.73** | **0.70** | **-1.47** | **0.01** | **-7.10** |
| **2024-25** | | **0.63** | **1.36** | **1.52** | **-116844677.42** | **-94.71** | **2.54** | **4.15** | **-42785459.62** | **1.72** | **0.04** | **-0.69** | **-42526898.36** | **6.32** | **-14.27** | **-83.44** | **-22.34** |

**Note:**

1.The above DSM charges shown, are as per the CERC(Deviation Settlement Mechanism) Regulations,2024, applicable from 16.09.2024.

2. The net energy in Negative (-ve) signs depicts Under drawn energy and vice-versa

3.The negative(-ve) Charges in Rs crs depicts that the charges are payable by APDiscoms and vice versa.

## Annexure-X

## FPPCA Format for the month of March-2025 (ALL DISCOMS)

| S.No. | Generating station/ Stage/Source | Plant capacity (MW) | Availability (MU) | | | Energy (MU) | | | Cost Components (Rs.Millions) | | | | | | | | | | | | | | | | | | | | Avg. as per Tariff Order | Actual | REMARKS FOR VARIATIONS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Fixed | | | Variable | | | Incentive | | | Income Tax | | | Others | | | Total | | | | | | |
| | | | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (d) | Actual (e) | Variance (f)= (e-d) | TO (g) | Actual (h) | Variance (i)= (h-g) | TO (j) | Actual (k) | Variance (l)= (k-j) | TO (m) | Actual (n) | Variance (o)= (n-m) | TO (p) | Actual (q) | Variance (r)= (q-p) | TO (s) | Actual (t) | Variance (u)= (t-s) | | | |
| 1 | Dr. NTTPS | 1260 | 639.80 | 680.92 | 41.12 | 639.80 | 673.53 | 33.61 | 707.50 | 679.81 | -27.69 | 2495.69 | 2985.92 | 490.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3203.19 | 3665.73 | 462.54 | 5.01 | 5.44 | The availability of thermal stations was increased by 206.51 MU (9.46 %) when compared to approved availability. Accordingly,the energy despatch from APGENCO thermal stations is also increased by 192.943 MU than the approved quantum. The fixed charges of APGENCO stations have been admitted based on the costs approved in the APGenco generation Multi Year Tariff order for FY2024-29 dtd.09.09.2024 duly limiting to the monthly availability of respective station as communicated by APSLDC. Further, the variable cost is admitted duly limiting to the ceiling rates approved in the said MYT order. In respect of Dr.NTTPS-V, the FC and VC are admitted based on the costs approved in the Dr.NTTPS-V Multi Year Tariff order for FY2024-29 dtd.28.10.2024. Overall, the per unit cost of APGENCO thermal stations is increased around Rs.0.09/Unit when compared to the approved rate. |
| 2 | Dr. NTTPS-IV | 500 | 292.49 | 339.42 | 46.93 | 292.49 | 334.47 | 41.93 | 280.83 | 493.42 | 212.59 | 1053.14 | 1399.40 | 346.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1333.98 | 1892.82 | 558.84 | 4.56 | 5.66 | |
| 3 | Dr. NTTPS-V | 800 | 420.73 | 448.89 | 28.16 | 420.73 | 455.57 | 34.77 | 1155.83 | 951.59 | -204.24 | 1388.64 | 1395.56 | 6.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2544.47 | 2347.15 | -197.32 | 6.05 | 5.15 | |
| 4 | RTPP Stage-I | 420 | 199.05 | 210.62 | 11.57 | 199.05 | 198.70 | -0.39 | 230.83 | 206.41 | -24.42 | 876.00 | 871.39 | -4.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1106.83 | 1077.80 | -29.03 | 5.56 | 5.42 | |
| 5 | RTPP Stage-II | 420 | 227.49 | 258.28 | 30.79 | 152.29 | 218.29 | 65.98 | 270.83 | 269.58 | -1.26 | 670.16 | 960.69 | 290.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 941.00 | 1230.27 | 289.27 | 6.18 | 5.64 | |
| 6 | RTPP Stage-III | 210 | 106.63 | 120.27 | 13.64 | 106.63 | 106.03 | -0.62 | 153.33 | 215.79 | 62.45 | 469.26 | 463.67 | -5.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 622.59 | 679.45 | 56.86 | 5.84 | 6.41 | |
| 7 | RTPP Stage-IV | 600 | 294.51 | 328.80 | 34.29 | 294.51 | 312.22 | 17.66 | 540.00 | 579.73 | 39.73 | 1207.70 | 1281.71 | 74.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1747.70 | 1861.44 | 113.74 | 5.93 | 5.96 | |
| 8 | **GENCO THERMAL TOTAL** | **4210** | **2180.70** | **2387.21** | **206.51** | **2105.50** | **2298.81** | **192.94** | **3339.17** | **3396.33** | **57.16** | **8160.59** | **9358.33** | **1197.74** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11499.75** | **12754.66** | **1254.90** | **5.46** | **5.55** | |
| 9 | Srisailam RCPH | 770 | 118.31 | 567.15 | 448.84 | 118.31 | -0.20 | -118.53 | 206.67 | 174.33 | -32.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 206.67 | 174.33 | -32.33 | 1.75 | -883.60 | The quantum of discharge of water at hydel power plant is as decided by irrigation authorities. The actual availability shown is the technical availability of Hydro Machines as provided by the APSLDC. The fixed charges have been admitted based on actual Machine availability achieved by the respective plants during the month as communicated by APSLDC. |
| 10 | NSRCPH | 90 | 13.83 | 0.00 | -13.83 | 13.83 | -0.04 | -13.87 | 24.17 | 20.49 | -3.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24.17 | 20.49 | -3.67 | 1.75 | -541.51 | |
| 11 | NSTPDC PH | 50 | 7.68 | 0.00 | -7.68 | 7.68 | -0.09 | -7.78 | 45.83 | 42.20 | -3.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45.83 | 42.20 | -3.63 | 5.97 | -480.09 | |
| 12 | Upper Sileru | 725 | 36.88 | 176.77 | 139.89 | 36.88 | 119.62 | 82.74 | 81.66 | 90.19 | 8.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.66 | 90.19 | 8.53 | 2.21 | 0.75 | |
| 13 | Lower Sileru | | 70.68 | 338.82 | 268.14 | 70.68 | 114.92 | 44.23 | 156.51 | 131.90 | -24.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 156.51 | 131.90 | -24.60 | 2.21 | 1.15 | |
| 14 | Donkarayi | | 3.84 | 18.41 | 14.57 | 3.84 | 15.04 | 11.20 | 8.51 | 8.62 | 0.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.51 | 8.62 | 0.12 | 2.22 | 0.57 | |
| 15 | PABM | 20 | 3.07 | 0.00 | -3.07 | 3.07 | -0.03 | -3.11 | 12.50 | 11.48 | -1.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12.50 | 11.48 | -1.03 | 4.07 | -365.14 | |
| 16 | Minihydel(Chettipet) | 1 | 0.15 | 0.74 | 0.59 | 0.15 | 0.41 | 0.26 | 1.67 | 2.07 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.67 | 2.07 | 0.40 | 11.11 | 5.09 | |
| 17 | Machkund AP Share | 118 | 9.22 | 0.00 | -9.22 | 9.22 | 29.51 | 20.29 | 34.01 | -19.63 | -53.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 34.01 | -19.63 | -53.64 | 3.69 | -0.67 | |
| 18 | TB Dam AP Share | | 8.85 | 0.00 | -8.85 | 8.85 | 16.80 | 7.95 | 32.65 | 78.88 | 46.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32.65 | 78.88 | 46.23 | 3.69 | 4.70 | |
| 19 | **GENCO HYDEL(INCLUDING INTERSTATE)TOTAL** | **1774** | **272.51** | **1101.89** | **829.38** | **272.51** | **295.94** | **23.38** | **604.17** | **540.53** | **-63.64** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **604.17** | **540.53** | **-63.64** | **2.22** | **1.83** | |
| 20 | NTPC(SR) Ramagundam I & II | 2100 | 178.87 | 172.28 | -6.59 | 178.87 | 170.53 | -8.36 | 130.83 | 122.84 | -8.00 | 652.95 | 639.82 | -13.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 783.78 | 762.66 | -21.13 | 4.38 | 4.47 | In view of higher grid demand, even though Commission excluded the procurement of power from four CGS Stations Viz NTPC-Kudgi, NTECL-Vallur, NTPL-Tuticorin & NNTPS-Nyveli, DISCOMs are forced to procure power from these plants. The availability from these four stations aided in meeting the Grid Demand. Overall the availability from these four CGS stations during the month is 303.87 MU. Overall the FC of CGS stations during the month is increased by Rs44.27Crs. Further, pending approval of PPA, 15.34 MW from NTPC Telangana STPS-I(1600MW) has been availed w.e.f 01.03.2024 as per the allocation of Ministry of Power. NTPC Telangana is scheduled from unallocated pool as per MoP allocations and is subject to change monthly based on revised allocations issued by CEA from time to time. |
| 21 | NTPC(SR) Simhadri Stage-I | 1000 | 266.59 | 304.06 | 37.47 | 266.59 | 304.89 | 38.25 | 273.33 | 273.37 | 0.03 | 919.91 | 1116.20 | 196.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.25 | 25.25 | 1193.24 | 1414.82 | 221.58 | 4.48 | 4.64 | |
| 22 | NTPC(SR) Simhadri Stage-II | 1000 | 123.67 | 148.51 | 24.84 | 123.67 | 149.01 | 25.32 | 180.83 | 178.50 | -2.33 | 423.02 | 543.60 | 120.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 603.85 | 722.11 | 118.26 | 4.88 | 4.85 | |
| 23 | NTPC(SR) Talcher Stage-II | 2000 | 101.95 | 109.65 | 7.70 | 101.95 | 109.17 | 7.21 | 85.83 | 83.32 | -2.51 | 188.63 | 176.97 | -11.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 274.46 | 260.29 | -14.17 | 2.69 | 2.38 | |
| 24 | NTPC(SR) Ramagundam III | 500 | 42.01 | 48.00 | 5.99 | 42.01 | 47.71 | 5.69 | 35.83 | 35.81 | -0.02 | 151.27 | 175.63 | 24.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.11 | 211.45 | 24.34 | 4.45 | 4.43 | |
| 25 | NTPC Kudgi Stage-I | 2400 | 0.00 | 130.65 | 130.65 | 0.00 | 109.77 | 109.77 | 0.00 | 193.14 | 193.14 | 0.00 | 496.70 | 496.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 689.84 | 689.84 | 0.00 | 6.28 | |
| 26 | NTPC-TELANGANA-STPS STAGE-1 | | 0.00 | 0.62 | 0.62 | 0.00 | 0.80 | 0.80 | 0.00 | 0.86 | 0.86 | 0.00 | 2.70 | 2.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.56 | 3.56 | 0.00 | 4.45 | |
| 27 | NTECL Valluru | 1500 | 0.00 | 58.92 | 58.92 | 0.00 | 58.17 | 58.17 | 0.00 | 89.75 | 89.75 | 0.00 | 235.23 | 235.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.34 | 2.34 | 0.00 | 327.32 | 327.32 | 0.00 | 5.63 | |
| 28 | NLC Stage-I | 630 | 27.41 | 13.14 | -14.27 | 27.41 | 13.17 | -14.24 | 22.50 | 11.52 | -10.98 | 87.71 | 42.57 | -45.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.10 | 2.10 | 110.21 | 56.19 | -54.02 | 4.02 | 4.27 | |
| 29 | NLC Stage-II | 840 | 48.88 | 30.70 | -18.18 | 48.88 | 30.73 | -18.15 | 41.67 | 27.81 | -13.86 | 156.42 | 99.36 | -57.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 198.08 | 127.17 | -70.92 | 4.05 | 4.14 | |
| 30 | NPC(MAPS) | 440 | 9.95 | 4.95 | -5.00 | 9.95 | 4.95 | -5.01 | 0.00 | 0.00 | 0.00 | 25.40 | 10.77 | -14.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.26 | 0.26 | 25.40 | 11.03 | -14.37 | 2.55 | 2.23 | |
| 31 | NPC(KAIGA unit I,II,III,IV) | 880 | 62.76 | 75.80 | 13.04 | 62.76 | 75.80 | 13.03 | 0.00 | 0.00 | 0.00 | 219.70 | 269.07 | 49.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 219.70 | 269.07 | 49.38 | 3.50 | 3.55 | |
| 32 | NTPL(NLC TamilNadu) | 1000 | 0.00 | 80.88 | 80.88 | 0.00 | 70.53 | 70.53 | 0.00 | 136.96 | 136.96 | 0.00 | 284.51 | 284.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.06 | 4.06 | 0.00 | 425.53 | 425.53 | 0.00 | 6.03 | |
| 33 | NLC NNTPS | 1000 | 0.00 | 33.41 | 33.41 | 0.00 | 33.41 | 33.41 | 0.00 | 58.83 | 58.83 | 0.00 | 92.11 | 92.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.94 | 150.94 | 0.00 | 4.52 | |
| 34 | KKNPP Unit-I | 1000 | 0.00 | 0.64 | 0.64 | 0.00 | 0.64 | 0.64 | 0.00 | 0.00 | 0.00 | 0.00 | 2.95 | 2.95 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.95 | 2.95 | 0.00 | 4.57 | |
| 35 | NLC TPS- I Expn. | 630 | 0.00 | 0.69 | 0.69 | 0.00 | 0.72 | 0.72 | 0.00 | 0.67 | 0.67 | 0.00 | 2.12 | 2.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.78 | 2.78 | 0.00 | 3.86 | |
| 36 | NLC TPS- II Expn. | 840 | 0.00 | 0.18 | 0.18 | 0.00 | 0.18 | 0.18 | 0.00 | 0.42 | 0.42 | 0.00 | 0.58 | 0.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 5.69 | |
| 37 | JNNSM Ph-1 Thermal | | 22.49 | 25.00 | 2.51 | 0.00 | 25.00 | 25.00 | 27.50 | 27.29 | -0.21 | 0.00 | 84.24 | 84.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27.50 | 111.53 | 84.03 | 0.00 | 4.46 | |
| 38 | NTPC Aravali | | 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 | |
| 39 | **CGS TOTAL** | **17760** | **884.58** | **1238.07** | **353.49** | **862.09** | **1205.18** | **342.96** | **798.33** | **1241.08** | **442.75** | **2825.00** | **4275.13** | **1450.13** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **34.01** | **34.01** | **3623.33** | **5550.22** | **1926.89** | **4.20** | **4.61** | |
| 40 | NCE- Others | 153 | 29.76 | 20.87 | -8.89 | 29.76 | 20.87 | -8.89 | 10.83 | 0.00 | -10.83 | 181.83 | 131.40 | -50.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 192.67 | 131.40 | -61.26 | 6.47 | 6.30 | Actual energy dispatch is decreased over the approved by 637.80 MU (36.21%). As all NCE/RE projects are Must Run Stations, there is no backing down applicable for them whatever they generate is absorbed. |
| 41 | NCE Solar | 3756 | 1358.56 | 755.73 | -602.83 | 1358.56 | 755.73 | -603.08 | 0.00 | 0.00 | 0.00 | 5190.65 | 3364.18 | -1826.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17.22 | 17.22 | 5190.65 | 3381.39 | -1809.26 | 3.82 | 4.47 | |
| 42 | NCE WIND | 3688 | 373.03 | 347.27 | -25.76 | 373.03 | 347.27 | -25.83 | 0.00 | 0.00 | 0.00 | 1753.57 | 1164.10 | -589.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1753.57 | 1164.10 | -589.47 | 4.70 | 3.35 | |
| 43 | **NCE TOTAL** | **7596** | **1761.35** | **1123.87** | **-637.48** | **1761.35** | **1123.87** | **-637.80** | **10.83** | **0.00** | **-10.83** | **7126.06** | **4659.68** | **-2466.38** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **17.22** | **17.22** | **7136.89** | **4676.90** | **-2459.99** | **4.05** | **4.16** | |
| 44 | APPDCL Stage-I | 1600 | 601.03 | 585.78 | -15.25 | 601.03 | 586.32 | -14.82 | 942.50 | 908.56 | -33.94 | 1983.76 | 2228.03 | 244.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2926.26 | 3136.59 | 210.33 | 4.87 | 5.35 | The actual availability of APPDCL stage-I was decreased by 2.53% & Stage-II was increased over the approved availability by 47.06%. The fixed charges were admitted accordingly duly limiting to the normative availability. Further, there is no generation from Godavari Gas Power Plant as there is no avaialbility of natural gas. Overall, the per unit cost of Joint Sector is decreased around Rs.0.4/Unit when compared to the approved rate. |
| 45 | APPDCL Stage-II | 800 | 336.59 | 495.01 | 158.42 | 336.59 | 501.58 | 164.94 | 925.00 | 1202.63 | 277.63 | 1110.91 | 1605.07 | 494.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2035.91 | 2807.70 | 771.78 | 6.05 | 5.60 | |
| 46 | Godavari Gas Power Plant | 216 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | -604.83 | -619.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15.00 | -604.83 | -619.83 | 0.00 | 0.00 | |
| 47 | TS NPDCL (TSPCC) | | 0.00 | 1.91 | 1.91 | 0.00 | 1.91 | 1.91 | 0.00 | -42.07 | -42.07 | 0.00 | 56.47 | 56.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.40 | 14.40 | 0.00 | 7.55 | |
| 48 | **JOINT SECTOR TOTAL** | **2616** | **937.62** | **1082.70** | **145.08** | **937.62** | **1089.81** | **152.03** | **1882.50** | **1464.30** | **-418.20** | **3094.67** | **3889.57** | **794.89** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4977.17** | **5353.87** | **376.69** | **5.31** | **4.91** | |

| S.No. | Generating station/ Stage/Source | Plant capacity (MW) | Availability (MU) | | | Energy (MU) | | | Cost Components (Rs.Millions) | | | | | | | | | | | | | | | | | | | Avg. as per Tariff Order | Actual | REMARKS FOR VARIATIONS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | Fixed | | | Variable | | | Incentive | | | Income Tax | | | Others | | | Total | | | | | |
| | | | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (a) | Actual (b) | Variance (c)= (b-a) | TO (d) | Actual (e) | Variance (f)= (e-d) | TO (g) | Actual (h) | Variance (i)= (h-g) | TO (j) | Actual (k) | Variance (l)= (k-j) | TO (m) | Actual (n) | Variance (o)= (n-m) | TO (p) | Actual (q) | Variance (r)= (q-p) | TO (s) | Actual (t) | Variance (u)= (t-s) | | | |
| 49 | SEIL P1 (230MW) | 231 | 145.83 | 163.92 | 18.09 | 145.83 | 163.92 | 18.06 | 180.83 | 216.51 | 35.68 | 373.40 | 424.01 | 50.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 115.74 | 115.74 | 554.23 | 756.27 | 202.03 | 3.80 | 4.61 | The PPA entered between the parties , APDISCOMs and SEIL-P1(625 MW) was submitted before Hon'ble APERC for approval on 07.01.2025. The approval of Hon'ble APERC is yet to be received. There was no scheduling of power from SEIL-P1(625MW) to APDISCOMs during the month. The availability from M/s HNPCL is decreased by 28.71 % than the approved quantum. Overall, the energy availability from the IPPs is decreased by 339.23 MU(26.87 %) when compared to the approved availability. The actual energy dispatch from IPPs is decreased by 289.90 MU (24.21%) than approved quantum. Overall, the per unit cost of IPPs is increased around Rs.0.16/Unit when compared to the approved rate. |
| 50 | SEIL P2 (500MW Firm) | 500 | 260.40 | 360.70 | 100.30 | 260.40 | 360.70 | 100.26 | 405.00 | 569.16 | 164.16 | 643.29 | 840.82 | 197.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.26 | 18.26 | 1048.29 | 1428.23 | 379.95 | 4.03 | 3.96 | |
| 51 | SEMBCORP PROJECT-1 (625MW) | 625 | 353.40 | 0.00 | -353.40 | 353.40 | 0.00 | -353.46 | 585.00 | 0.00 | -585.00 | 873.05 | 0.00 | -873.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1458.05 | 0.00 | -1458.05 | 4.13 | 0.00 | |
| 52 | SEMBCORP PROJECT-2 (125MW) | 125 | 65.10 | 86.52 | 21.42 | 0.00 | 71.61 | 71.61 | 30.00 | 142.29 | 112.29 | 0.00 | 162.56 | 162.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.10 | 3.10 | 30.00 | 307.95 | 277.95 | 0.00 | 4.30 | |
| 53 | HNPCL | 1040 | 437.56 | 311.91 | -125.65 | 437.56 | 311.25 | -126.39 | 613.33 | 467.76 | -145.57 | 1444.21 | 1087.31 | -356.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2057.55 | 1555.07 | -502.48 | 4.70 | 5.00 | |
| 54 | **IPPs TOTAL** | **2521** | **1262.29** | **923.06** | **-339.23** | **1197.19** | **907.49** | **-289.91** | **1814.17** | **1395.72** | **-418.44** | **3333.95** | **2514.70** | **-819.25** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **137.10** | **137.10** | **5148.11** | **4047.52** | **-1100.59** | **4.30** | **4.46** | |
| 55 | UI CHARGES | | | | | 0.00 | 0.01 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 152.63 | 152.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 152.63 | 152.63 | 0.00 | 20492.85 | UI(DSM) charges payble for an amount of Rs.15.26 Crs during this month. |
| 56 | Short term purchases | | | | | 0.00 | 237.44 | 237.44 | 0.00 | 0.00 | 0.00 | 0.00 | 1191.11 | 1191.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1191.11 | 1191.11 | 0.00 | 5.02 | During real time, the forecasted grid demand varies due to weather conditions and the forecasted generation vary due to outages of thermal generation or variation in RE generation. In order to balance the load-generation on real time basis, the APDISCOMs overdraw/underdraw from the grid . Also when there is shortfall in Declared availability vis a vis the Grid Demand, DISCOMs are procuring shortfall from power markets, exchanges/e-bidding portal in order to ensure 24X7 power for all. A quantum of 237.43 MU @ Rs.5.02 per Unit was procured under short term/market. A quantum of 45.229 MU was sold through short term at a cost of Rs6.58 per Unit. |
| 57 | Short term Sales | | | | | 0.00 | -45.22 | -45.22 | 0.00 | 0.00 | 0.00 | 0.00 | -297.60 | -297.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | -297.60 | -297.60 | 0.00 | 6.58 | |
| 58 | Purchase from SPDCL | | | | | 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 | |
| 59 | Purchase from CPDCL | | | | | 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 | |
| 60 | Sale to SPDCL | | | | | 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 | |
| 61 | Sale to CPDCL | | | | | 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 | |
| 62 | Swapping power | | | | | 0.00 | 441.93 | 441.93 | 0.00 | 0.00 | 0.00 | 0.00 | 2399.66 | 2399.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2399.66 | 2399.66 | 0.00 | 5.43 | |
| 63 | **TOTAL OTHERS** | | **0.00** | **0.00** | **0.00** | **0.00** | **634.15** | **634.15** | **0.00** | **0.00** | **0.00** | **0.00** | **3445.80** | **3445.80** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3445.80** | **3445.80** | **0.00** | **5.43** | |
| 64 | TRANSMISSION COST | | | | | 0.00 | 0.00 | 0.00 | 3285.03 | 2545.45 | -739.58 | 0.00 | 112.75 | 112.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3285.03 | 2658.20 | -626.83 | 0.00 | 0.00 | The transmission and SLDC charges are admitted based on the claims of APTRANSCO/APSLDC duly considering credits of transmission & SLDC charges due to short term purchases made by APDISCOMs. The total Transmission & ULDC Cost incurred is less than the approved amount by Rs.74.87 Cr. |
| 65 | SLDC COST | | | | | 0.00 | 0.00 | 0.00 | 90.53 | 55.33 | -35.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90.53 | 55.33 | -35.21 | 0.00 | 0.00 | |
| 66 | PGCIL | | | | | 0.00 | 0.00 | 0.00 | 1200.01 | 1108.10 | -91.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.90 | 3.90 | 1200.01 | 1112.00 | -88.01 | 0.00 | 0.00 | |
| 67 | ULDC COST | | | | | 0.00 | 0.00 | 0.00 | 3.04 | 4.30 | 1.26 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.04 | 4.30 | 1.26 | 0.00 | 0.00 | |
| 68 | **TOTAL TRANSMISSION & ULDC CHARGES** | | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4578.61** | **3713.18** | **-865.43** | **0.00** | **112.75** | **112.75** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3.90** | **3.90** | **4578.61** | **3829.83** | **-748.79** | **0.00** | **0.00** | |
| 69 | **TOTAL COST** | | **7299.05** | **7856.79** | **557.74** | **7136.26** | **7555.25** | **417.75** | **13027.78** | **11751.14** | **-1276.64** | **24540.26** | **28255.95** | **3715.69** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **192.23** | **192.23** | **37568.04** | **40199.32** | **2631.28** | **5.26** | **5.32** | The overall per unit cost is increased by Rs. 0.06/Unit when compared to the approved rate. |
| 70 | Past claims/refunds, if any, pertaining to the Month(s) prior to the month for which FPPCA is being filed (Current FY) | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1514.51 | 1514.51 | 0.00 | 200.16 | 200.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1714.68 | 1714.68 | 0.00 | 0.00 | In this month, Past claims/refunds, pertaining to the Month(s) prior to the present month for which FPPCA is being filed is around (+)Rs171.46 Crs. The details are submitted seperately. |
| 71 | Past claims/refunds, if any, pertaining to the Month(s) prior to the month for which FPPCA is being filed (Previous FYs) | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 1951.52 | 1951.52 | 0.00 | 675.74 | 675.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2627.26 | 2627.26 | 0.00 | 0.00 | In this month, Past claims/refunds, pertaining to the previous year for which FPPCA is being filed is around (+)Rs262.72 Crs.The details are submitted seperately. |
| 72 | **POWER PURCHASE FOR THE MONTH** | | **7299.05** | **7856.79** | **557.74** | **7136.26** | **7555.25** | **417.75** | **13027.78** | **15217.17** | **2189.39** | **24540.26** | **29131.85** | **4591.59** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **192.23** | **192.23** | **37568.04** | **44541.25** | **6973.21** | **5.26** | **5.90** | During the month, the actual Energy dispatch is more than the approved dispatch by 5.85 %. The actual average cost of power procurement including Transmission cost is Rs 5.90/Unit when compared to the approved level in the Retail Supply Tariff order for the month is Rs 5.26/Unit. |

# Annexure-XI

## Actual Drawls for FY 2024-25

**(in MU)**

| Month | APSPDCL | APEPDCL | APCPDCL | TOTAL |
|---|---|---|---|---|
| **Apr-24** | 2791.99 | 2673.74 | 1577.95 | **7043.69** |
| **May-24** | 2532.22 | 2693.81 | 1538.83 | **6764.86** |
| **Jun-24** | 2161.30 | 2457.52 | 1417.21 | **6036.03** |
| **Jul-24** | 2434.94 | 2296.62 | 1287.38 | **6018.94** |
| **Aug-24** | 2628.56 | 2357.33 | 1446.37 | **6432.26** |
| **Sep-24** | 2609.65 | 2192.70 | 1275.96 | **6078.31** |
| **Oct-24** | 2297.19 | 2342.40 | 1355.67 | **5995.25** |
| **Nov-24** | 2252.78 | 2143.50 | 1319.02 | **5715.30** |
| **Dec-24** | 2136.32 | 2116.59 | 1260.69 | **5513.60** |
| **Jan-25** | 2514.19 | 2141.32 | 1296.26 | **5951.78** |
| **Feb-25** | 2668.86 | 2261.18 | 1344.45 | **6274.49** |
| **Mar-25** | 3039.96 | 2635.67 | 1578.36 | **7253.99** |
| **Total** | **30067.96** | **28312.39** | **16698.15** | **75078.50** |