

**Brief Note on ARR Filings for FY 2021-22 of APCPDCL:**

➤ **Estimated Sales** for FY 2021-22 : 14182.12 MUs

➤ **Estimated Energy Requirement** for FY 2021-22 : 15956.64 MUs

➤ **PP Cost Summary:**

FY 2020- 21	APDiscom/ APCPDCL	Dispatch In MUs	Fixed Costs (Rs Crs)	Variable Cost (Rs Crs)	Total Cost (Rs/Crs)	Fixed Cost Rs/Unit	Variable Cost Rs/Unit	Total Cost Rs/Unit
	AP Discoms	62519.72	7582.12	20404.97	27987.08	1.21	3.26	4.48
APCPDCL	15088.41	1769.67	4969.70	6739.36	1.17	3.29	4.47	

FY 2021- 22	APDiscom/ APCPDCL	Dispatch In MUs	Fixed Costs (Rs Crs)	Variable Cost (Rs Crs)	Total Cost (Rs/Crs)	Fixed Cost Rs/Unit	Variable Cost Rs/Unit	Total Cost Rs/Unit
	AP Discoms	68368.41	7460.22	22745.96	30206.19	1.09	3.33	4.42
APCPDCL	15956.64	1741.22	5277.96	7019.18	1.09	3.31	4.40	

➤ **Average Revenue Realized vs Average CoS break up for APCPDCL in FY 2021-22**

- Average Revenue Realized (ARR) through proposed tariffs : Rs. 5.34 /kWh
- Average Cost of Supply (CoS) for APCPDCL: Rs. 7.33/kWh

➤ **Estimated revenue gap for APCPDCL FY 2021-22 :**

	Items of Revenue Deficit/ Surplus (Rs. Crs.)	2020-21	2021-22
A	Aggregate Revenue Requirement	9579.81	10391.86
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	6975.14	7466.08
C	Non - Tariff Income (Rs. Crs.)	308.39	323.89
<b>E</b>	<b>Revenue Deficit(-) / Surplus(+) at Current Tariff</b>	<b>(2296.27)</b>	<b>(2601.89)</b>
F	Revenue changed through proposed tariff	--	95.96
i	Revenue from Cross Subsidy Surcharge	46.64	48.97
	<b>Net (Deficit) / Surplus</b>	<b>(2249.63)</b>	<b>(2456.96)</b>

## ➤ **Tariff Proposals**

Licensees proposes to continue with same five main categories in LT as well as five main categories in HT as approved by the honorable Commission during FY 2020-21.

### **The following changes have been proposed:**

**LT-I Domestic:** The Licensee proposes to waive the monthly minimum energy charges in LT Domestic category. Further, nominal fixed charges of Rs. 10/KW/Month or part thereof, on Contracted Load is being proposed.

Slab	0-50	51-75	0-100	101-201	201-225	0-50	51-100	101-200	201-300	301-400	401-500	>500
Energy Charges	1.45	2.60	2.60	3.60	6.90	2.65	3.35	5.40	7.10	7.95	8.50	9.95
Fixed charges (Rs./KVA/Month) or (Rs./KVA/Month)	Monthly Minimum charges removed. Fixed charges @ Rs. 10/KW/Month or part thereof is proposed											

**LT-II Commercial (iv) Function Halls:** The Licensee is proposing to remove the existing fixed charges of Rs.100/KW/Month in LT function halls to discourage usage of diesel generator sets.

**LT-V Agriculture:** The licensee proposes to shift the existing Poultry Hatcheries & poultry feed Mixing plants, Aqua Hatcheries and aqua feed mixing plants which are existing in LT V-C to LT III-A. The licensee also proposes to shift the existing Poultry Hatcheries & poultry feed Mixing plants, Aqua Hatcheries and aqua feed mixing plants which are existing in HT V-C to HT III-A.

**HT-I-Domestic:** The licensee proposes to include all new group housing societies, Housing societies, apartment complexes/buildings in the existing HT -I category (townships, colonies, gated communities, villas & Bungalows) with energy charges of Rs 5.95 per unit. This is in line with the policy of bulk water connections being given to local bodies under HT category in HT IV (A). Existing housing societies, consumer(s)/ residents associations, apartment complexes/buildings, Townships, colonies, gated communities etc. may opt for this facility and conversion will be done free of cost. All new Group housing societies, consumer(s)/ residents associations, apartment complexes/buildings, Industrial colonies, Townships, colonies, gated communities will be given the single point connection facility under HT-1 Domestic category. The classification of these categories will be as per the building permits/ layout permits issued by the competent authority.

**HT -III : Industrial:** The licensee proposes to change the morning peak ToD timings from 6:00AM - 10:00AM to 4:00AM-8:00AM in line with the incidence of agriculture load. Accordingly new ToD off-peak timings are 10:00PM to 4:00AM.

**HT-III : Industrial :** Existing Load Factor based HT Incentive scheme is proposed to be discontinued from the next Financial Year

**Startup power:** Merchant Plants/IPPs which do not have PPAs with APDISCOMS for LT & HT categories may also be included in start-up power category.

➤ **Revenue Impact:**

The overall revenue gain due to above Tariff Proposals is Rs.95.96 Crores (excluding Non-Tariff Income) as shown in the table below:

Category	LT			HT			Total		
	Previous	Present	Loss/Gain	Previous	Present	Loss/Gain	Previous	Present	Loss/Gain
I	2188.20	2,177.64	-13.76	8.82	112.20	106.57	2,197.03	2289.84	92.81
II	1,119.40	1,116.11	-3.29	576.74	576.74	0.00	1,696.14	1692.85	-3.29
III	413.39	421.06	7.90	2,019.54	2,138.01	129.96	2,432.93	2559.07	126.14
IV	233.31	233.31	0.00	288.34	288.34	0.00	521.65	521.65	0.00
V	441.34	435.40	-6.17	184.81	71.06	-117.42	626.15	506.46	-119.69
Resco	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<b>Total</b>	4395.65	4,383.53	-15.32	3,078.25	3186.33	119.10	7473.90	7569.86	95.96

--\*\*\*--