



SOUTHERN POWER DISTRIBUTION COMPANY OF A.P LIMITED

19-13-65/A, Vidyut Nilayam, Srinivasapuram, Tirupati (www.apspdcl.in)



Aggregate Revenue Requirement and Tariff Proposal for the Retail Supply Business for FY 2024-25



30th November 2023

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

AT ITS OFFICE AT 4th FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD -04

FILING NO. _____/2023

CASE NO. _____/2023

In the matter of:

Filing of the ARR application in respect of Retail Supply Business and proposed Tariffs for the FY 2024-25 in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms and Conditions for Determination of Tariff For Wheeling and Retail Sale of Electricity) Regulation, 2005” by the Southern Power Distribution Company of Andhra Pradesh Limited (‘APSPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

The Applicant respectfully submits as under:

- 1** This filing is made by the **SOUTHERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED (APSPDCL)** under Section 61 of the Electricity Act 2003 for determination of the Aggregate Revenue Requirement and Tariff for the Retail Supply Business for the year FY 2024-25.
- 2** The licensee has adopted the following methodology to arrive at the ARR for retail supply business.
 - **Distribution Cost:** The licensee has adopted the distribution cost for FY 2024-25 as per the filing of the ARR for Distribution Business for 5th control period (FY 2024-25 to 2028-29). The Distribution cost for FY 2024-25 is Rs. 4490.33 Cr.
 - **Transmission Cost:** The licensee has estimated the transmission cost for FY 2024-25 which is the first year of 5th Control period (FY 2024-25 to FY 2028-29) as per the filings. The estimated transmission cost of APSPDCL is Rs.1628.16 Cr for the FY 2024-25.
 - **SLDC Cost:**The licensee has estimated the SLDC cost for FY 2024-25 which is the first year of 5th Control period (FY 2024-25 to FY 2028-29) as per the filings. The estimated SLDC cost of APSPDCL is Rs.35.84 Cr for the FY 2024-25.
 - **PGCIL and ULDC Costs:** The licensee has considered PGCIL and ULDC Charges as per the CERC Regulations. The projected PGCIL and ULDC Costs for FY 2024-25 is Rs.697.59 Cr. and Rs.1.47 Cr. respectively.

- **Distribution losses:** The licensee has considered losses for H2 FY 2023-24 slightly lower than the actual values for FY 2022-23 and projected for FY 2024-25. The following table provides the voltage level losses considered by the APSPDCL for projecting the energy requirement for H2 FY 2023-24 and FY 2024-25:

Voltage Level	FY 2023-24 (H2)	FY 2024-25
33 KV	3.20%	3.19%
11 KV	3.31%	3.30%
LT	5.10%	5.09%

- **Transmission losses & PGCIL Losses :** The Licensee has considered 3.55% for H2 FY 2023-24 and for FY 2024-25.

3 Filing of Retail Supply ARR for FY 2024-25

As per Regulation No. 4 of 2005, the licensee is required to file the Aggregate Revenue Requirement (ARR) for Retail Supply Business and Tariff proposal for the entire control period i.e., for the period from FY 2024-25 to FY 2028-29. However, the FY 2024-25 is the first year of the 5th control period (FY 2024-25 to FY 2028-29). For the previous years of the control period, the DISCOM filed ARR for Retail Supply Business on yearly basis duly taking approval from the Honourable APERC in view of the uncertainties in power purchase cost, policy and sales. As FY 2024-25 is the first year of the control period, the Honourable APERC has requested to file the ARR & FPT for Retail Supply Business for FY 2024-25 by 30th November, 2023 vide Proceedings. No.8/T-100/2023 Date:10-10-2023. Hence the DISCOM is filing the ARR & FPT for retail supply business for FY 2024-25.

Performance Analysis of APSPDCL for the previous year FY2022-23 and current year FY2023-24

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

Particulars	2022-23				2023-24			
	APERC Order		Actuals		APERC Order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales (incl. EHT)	18182.24	65.04%	18232.37	68.09%	19928.07	71.95%	19504.01	65.30%
LT Agricultural Sales	7755.31	27.74%	6381.86	23.83%	5909.63	21.34%	8048.59	26.95%
Total Sales	25937.55	92.79%	24614.23	91.92%	25837.70	93.29%	27552.60	92.24%
EHT Sales	5436.08		5425.15		5973.49		6073.18	
DISCOM Input (Exc. EHT sales)	22517.39		21353.27		21724.00		23795.97	
DISCOM Losses (Exc. EHT sales)		8.95%		10.14%		8.56%		9.74%
DISCOM Input	27953.46	100.00%	26778.42	100.00%	27697.49	100.00%	29869.15	100.00%
Loss Including EHT Sales %		7.21%		8.08%		6.71%		7.76%

- Revenue

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

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

Category	2022-23		2023-24	
	APERC Target	Revenue	APERC Target	Present estimate
HT				
Domestic	15.47	13.96	14.52	15.10
Commerical & Others	434.62	561.50	556.76	577.50
Industry	4574.13	5646.09	5649.95	6221.84
Institutional	651.14	923.28	948.47	995.05
Agriculture & Related	1789.09	698.86	1191.80	700.59
RESCO's		72.11	104.14	108.41
HT Total	7464.45	7915.79	8465.63	8618.49
LT				
Domestic	3044.08	2510.11	2990.50	2847.32
Commerical & Others	1039.31	1234.93	1268.85	1308.17
Industry	559.60	514.22	530.38	481.07
Institutional	645.53	689.67	663.31	640.81
Agriculture & Related	405.51	298.18	360.32	254.59
LT Total	5694.03	5247.11	5813.35	5531.95
Grand Total (LT+HT)	13158.47	13162.90	14278.99	14150.45

4. Statement of variation in controllable items of Distribution Business:

The licensee is submitting the statement of variation in controllable items of ARR for Distribution business in accordance with Clause No.10.6 of Regulation No.4 of 2005 as given below:

Rs. in Crs.

S.No	Name of the parameter	FY 2022-23			
		Controllable / Un Controllable	Approved	Actual	Deviation
1	O & M Expenses	Controllable	2,685.00	2,771.31	86.31
2	Return on Capital Employed	Controllable	891.00	503.65	-387.35
3	Depreciation during the year	Controllable	690.00	814.84	124.84
4	Other Expenditure	Controllable	24.00	(2.31)	-26.31
5	Expenses Capitalized		142.00	316.06	174.06
6	Total Expenditure (1+2+3+4)-5		4,148.00	3,771.43	-376.57
7	LESS: Wheeling Revenue/Open Access/NTI	Controllable	427.00	360.47	-66.53
8	Net ARR (6-7)		3,721.00	3,410.96	-310.04

5 ARR Projections for FY 2024-25

Sales Estimates for FY 2024-25

The licensee has adopted Monthly Trend based on Time Series Data approach for forecasting the category-wise sales for the ensuing year. As the name suggests, the licensee has considered the historical growth trend observed in the sales of categories for the last 6 years from FY 2017-18 to FY 2022-23 and the same has been applied to compute the sales for H2 FY 2023-24 also for FY 2024-25. The sales so computed are moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The total sales forecast for key categories is as follows:

Category	2023-24 (H1 actuals & H2 Projections) (MU)	2024-25 Projections (MU)
LT Supply	16558.17	16592.58
Domestic	5550.93	5856.23
Commerical & Others	1196.57	1232.83
Industry	553.83	573.42
Institutional	766.73	819.82
Agriculture & Related	8490.11	8110.28
HT Supply	10994.43	12094.17
Domestic	16.55	16.88
Commerical & Others	494.89	520.19
Industry	7889.48	8198.12
Institutional	1200.43	1253.33
Agriculture & Related	899.82	1587.72
Resco	493.27	517.93
Total	27552.60	28686.75

Due to optimum energy availability in the state, the licensee is not considering any load relief in H2 of FY 2023-24 and FY 2024-25

Category	2023-24 (H1 actuals & H2 Projections) (%)	2024-25 Projections (%)
LT Supply	12.73%	0.21%
Domestic	6.17%	5.50%
Commerical & Others	8.59%	3.03%
Industry	-6.52%	3.54%
Institutional	-6.58%	6.92%
Agriculture & Related	22.26%	-4.47%
HT Supply	10.76%	10.00%
Domestic	7.55%	2.04%
Commerical & Others	7.31%	5.11%
Industry	12.25%	3.91%
Institutional	10.07%	4.41%
Agriculture & Related	0.58%	76.45%
Resco	13.15%	5.00%
Total	11.94%	4.12%

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

The licensee would like to continue with existing 9 hours of power supply to agricultural consumers in FY2024-25.

Revenue estimate at Current Tariffs for APSPDCL in FY 2024-25

Revenue projected at current tariffs incl. NTI is Rs.15175.94 Crs. Revenue from key categories at current tariff for FY 2024-25 is shown below:

Category	Revised Estimate for FY 2023-24 (Crs.)	FY 2024-25 (Crs.)
LT Supply	5531.95	5754.18
Domestic	2847.32	2971.14
Commerical & Others	1308.17	1343.07
Industry	481.07	495.66
Institutional	640.81	678.62
Agriculture & Related	254.59	265.69
HT supply	8618.49	9421.57
Domestic	15.10	15.36
Commerical & Others	577.50	602.65
Industry	6221.84	6426.15
Institutional	995.05	1032.01
Agriculture & Related	700.59	1233.75
Resco	108.41	111.64
Total	14150.45	15175.75

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

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

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

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

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

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

FY 2023-24 RE: Source Wise Power Purchase Cost

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC-Rs/Unit	VC-Rs/Unit	TC-Rs/Unit
AP Genco-Thermal	8043.19	1031.03	3199.98	4313.44	1.28	3.98	5.36
AP Genco-Hydro	1066.51	215.99	0.00	215.99	2.03	0.00	2.03
Joint Sector	3962.93	657.86	1437.49	2095.35	1.66	3.63	5.29
CGS	5096.10	594.47	1919.03	2514.81	1.17	3.77	4.93
IPPs	4681.26	722.00	1387.49	2146.41	1.54	2.96	4.59
NCE & RE	5896.81	6.03	2678.36	2687.55	0.01	4.54	4.56
Market & Others	2118.77	65.59	1917.30	1857.16	0.31	9.05	8.77
Total	30865.56	3292.98	12539.65	15830.71	1.07	4.06	5.13

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

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC-Rs/Unit	VC-Rs/Unit	TC-Rs/Unit
AP Genco-Thermal	8184.32	1601.67	2881.70	4483.37	1.96	3.52	5.48
AP Genco-Hydro	1288.23	279.97	0.00	279.97	2.17	0.00	2.17
Joint Sector	4158.81	891.47	1371.16	2262.63	2.14	3.30	5.44
CGS	5032.69	591.79	1643.12	2234.92	1.18	3.26	4.44
IPPs	6429.25	1034.51	1784.27	2857.89	1.61	2.78	4.45
NCE & RE	6911.67	4.85	2886.91	2891.76	0.01	4.18	4.18
Market & Others	162.03	0.00	83.61	83.61	0.00	5.16	5.16
Total	32167.00	4404.26	10650.77	15094.14	1.37	3.31	4.69

Average Revenue Realized vs Average CoS break up for APSPDCL in FY 2024-25

- Average Cost of Supply (CoS) for APSPDCL - Rs. 7.97/kWh
- Average CoS break-up (per unit of Sales) for APSPDCL is as follows:-

Particulars	FY 2023-24 Approved (Rs./Unit)	FY 2023-24 Projected (Rs./Unit)	FY 2024-25 Projected (Rs./Unit)
Power Purchase cost	4.32	5.13	4.69
T&D Loss Cost	0.45	0.62	0.57
Network Cost	2.50	2.28	2.39
Other Cost	0.26	0.27	0.32
Cost of Service	7.53	8.29	7.97

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

S.No.	Particulars	FY 2024-25
A	Aggregate Revenue Requirement	22859.24
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	15175.75
C	Revenue from Cross Subsidy Surcharge & Grid support charges	142.46
D	Revenue from proposed tariff	7521.03
E	Revenue from Additional Surcharge	0.00
F	Revenue from REC	20.00
H = (B+C+D+E+F)	Total Revenue	22859.24
I = H-A	Revenue (Deficit) / Surplus (Rs. Crs.)	0

Note : The revenue at proposed tariff is arrived as per the directions in Go.Rt.No.161, dt.15-11-2021

6 Tariff Proposal

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

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

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

“B. Non-Fiscal incentives – Power related

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

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

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

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

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

Voltage of Supply	Demand Charges (Rs. /kVA/month)	Energy Charges (Rs. /kVAh)	ToD Charges (Rs. /kVAh)
400/220 kV and below	0	4.00	Nil

Railway Traction :

Railway Traction Tariffs - Trajectory

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

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

Electric Vehicle Charging Stations :

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

Green Energy Tariff :

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

7 Cross Subsidy Surcharge

The category-wise CSS computation for APSPDCL is as follows :

Category			Average Revenue Realization (Only Demand & Energy Charges) (Rs./Unit)	Per Unit Cost of Power Purchase (Rs./Unit)	Wheeling Charges (Rs./Unit)	Applicable Loss (%)	Cost of Regulatory Asset	CSS (Rs./Unit)	20% of Average Revenue Realization (Rs./Unit)	Applicable CSS (Rs./Unit)
11 KV										
I	B	Townships & Colonies	7.55	4.69	2.20	9.71%	0	0.15	1.51	0.15
II	A	Commercial & Others	11.16	4.69	2.20	9.71%	0	3.76	2.23	2.23
II	iv	Function Halls/Auditoriums	12.25	4.69	2.20	9.71%	0	4.85	2.45	2.45
II	B	Start up power	12.25	4.69	2.20	9.71%	0	4.85	2.45	2.45
II	D	Green Power	12.25	4.69	2.20	9.71%	0	4.85	2.45	2.45
III	A	Industrial General	9.18	4.69	2.20	9.71%	0	1.78	1.84	1.78
III	B	Seasonal Industries	13.39	4.69	2.20	9.71%	0	5.98	2.68	2.68
III	C	Energy Intensive	7.84	4.69	2.20	9.71%	0	0.44	1.57	0.44
IV	A	CPWS	9.75	4.69	2.20	9.71%	0	2.35	1.95	1.95
IV	B	General Purpose	11.53	4.69	2.20	9.71%	0	4.12	2.31	2.31
IV	C	Religious Places	5.13	4.69	2.20	9.71%	0	0.00	1.03	0.00
V	B	Aqua and Animal Husbandry	4.05	4.69	2.20	9.71%	0	0.00	0.81	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	2.20	9.71%	0	0.00	1.43	0.00
33 KV										
I	B	Townships & Colonies	7.65	4.69	0.87	6.63%	0	1.76	1.53	1.53
II	A	Commercial & Others	10.69	4.69	0.87	6.63%	0	4.80	2.14	2.14
II	B	Start up power	12.25	4.69	0.87	6.63%	0	6.36	2.45	2.45
II	D	Green Power	12.25	4.69	0.87	6.63%	0	6.36	2.45	2.45
III	A	Industrial General	7.48	4.69	0.87	6.63%	0	1.59	1.50	1.50
III	B	Seasonal Industries	15.20	4.69	0.87	6.63%	0	9.30	3.04	3.04
III	C	Energy Intensive	6.27	4.69	0.87	6.63%	0	0.38	1.25	0.38
IV	A	CPWS	8.98	4.69	0.87	6.63%	0	3.08	1.80	1.80
IV	B	General Purpose	9.22	4.69	0.87	6.63%	0	3.33	1.84	1.84
IV	C	Religious Places	5.08	4.69	0.87	6.63%	0	0.00	1.07	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	0.87	6.63%	0	1.26	1.43	1.26
132 KV										
II	A	Commercial & Others	9.10	4.69	0.75	3.55%	0	3.49	1.82	1.82
II	B	Start up power	12.25	4.69	0.75	3.55%	0	6.64	2.45	2.45
III	A	Industrial General	6.60	4.69	0.75	3.55%	0	0.99	1.32	0.99
III	C	Energy Intensive	5.90	4.69	0.75	3.55%	0	0.28	1.18	0.28
IV	D	Railway Traction	8.07	4.69	0.75	3.55%	0	2.45	1.61	1.61
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	0.75	3.55%	0	1.54	1.43	1.43
220 KV										
III	A	Industrial General	6.56	4.69	0.75	3.55%	0	0.94	1.31	0.94
IV	D	Railway Traction	8.48	4.69	0.75	3.55%	0	2.87	1.70	1.70
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	0.75	3.55%	0	1.54	1.43	1.43

8 Additional Surcharge

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

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

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

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

SOUTHERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

(APPLICANT)

Through



**Chief General Manager
RAC & IPC
APSPDCL, Tirupati**

Place: Tirupati
Dated: 30-11-2023

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

AT ITS OFFICE AT 4th FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD

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In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

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

I, K.Vijaya Kumar Reddy, S/o Sri K. Padmanabha Reddy, aged about 59 years working for gain at the Southern Power Distribution Company of Andhra Pradesh Limited do solemnly affirm and say as follows:

- 1 I am the Chief General Manager / RAC & IPC of APSPDCL, the Licensee that has been granted license, the distribution and retail supply functions in the Southern distribution zone in Andhra Pradesh vide the Honourable Commission’s approval in Proceedings No. APERC/Secy/ Engg/ No.6 dt.31.3.2000. On December 27, 2000, the Honourable Commission has awarded a Distribution and Retail Supply License to APSPDCL, to be effective from April 1, 2001. I am competent and duly authorised by APSPDCL to affirm, swear, execute and file this affidavit in the present proceedings.
- 2 As such, I submit that I have been duly authorised by the Board of Directors of APSPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of APSPDCL for the FY 2024-25 to the Honourable Commission.
- 3 I submit that I have read and understood the contents of the appended application of APSPDCL. The facts stated in the application are true to the best of my knowledge, which are derived from the official records made available and certain facts stated are based on information and advice which, I believe to be true and correct.

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

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

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

VERIFICATION:

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

Solemnly affirmed and signed before me.


**COMPANY SECRETARY
APSPDCL :: TIRUPATI.**


DEPONENT
CHIEF GENERAL MANAGER
RAC & IPC
APSPDCL :: TIRUPATHI


DEPONENT
CHIEF GENERAL MANAGER
RAC & IPC
APSPDCL :: TIRUPATHI

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1 Introduction

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

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

In the Regulation, the Commission has also laid down the procedures for filing under multi-year tariff principles. The multi-year period is defined as the Control Period and the first Control Period is defined as the three year period starting from financial year 2006-07 and continuing till the end of financial year 2008-09. The second control period was defined as the five year period starting from FY 2009-10 to FY 2013-14. The third control period was defined as the five year period starting from FY 2014-15 to FY 2018-19. The fourth control period was defined as the five year period starting from FY 2019-20 to FY 2023-24. The current filing pertains to the fifth Control Period (FY 2024-25 to FY 2028-29). The Commission has specified in Para 6.2 of the Regulation the following procedure for ARR filing for the distribution and retail supply business:

“The ARR filing for the Distribution business shall be for the entire Control Period. For the Retail Supply business the ARR filing will be on annual basis”

The FY 2024-25 is the first year of the 5th control period (FY 2024-25 to FY 2028-29). In view of the uncertainties involved in projection of quantum of power purchase and costs and sales forecast, the APCPDCL on behalf of all DISCOMs requested the Honourable APERC for permission to file ARR and Tariff for Retail Supply Business for FY 2024-25 on annual basis instead of control period. The Honourable APERC has accorded permission for filing the ARR & FPT for Retail Supply Business for FY 2024-25 on annual basis on or before 30th November, 2023 vide Proceedings. No.8/T-100/2023 Date:10-10-2023. Hence the DISCOM is filing the ARR & FPT for retail supply business for FY 2024-25 on annual basis.

1.2 Filing Contents

The filing is structured in the following way:

Expenditure Projections

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

Revenue Projections

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

Revenue Gap

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

Other Filings

Cross Subsidy Surcharge

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

2 Analysis of expected performance for Current Year FY 2023-24 for Retail Supply Business

2.1 Introduction

This chapter analyses the performance of the licensee during the Current Year as compared to the previous year. Only the key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

2.2.1 Energy Balance

Particulars	2022-23				2023-24			
	APERC Order		Actuals		APERC Order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales (incl. EHT)	18182.24	65.04%	18232.37	68.09%	19928.07	71.95%	19504.01	65.30%
LT Agricultural Sales	7755.31	27.74%	6381.86	23.83%	5909.63	21.34%	8048.59	26.95%
Total Sales	25937.55	92.79%	24614.23	91.92%	25837.70	93.29%	27552.60	92.24%
EHT Sales	5436.08		5425.15		5973.49		6073.18	
DISCOM Input (Exc. EHT sales)	22517.39		21353.27		21724.00		23795.97	
DISCOM Losses (Exc. EHT sales)		8.95%		10.14%		8.56%		9.74%
DISCOM Input	27953.46	100.00%	26778.42	100.00%	27697.49	100.00%	29869.15	100.00%
Loss Including EHT Sales %		7.21%		8.08%		6.71%		7.76%

2.2.2 Distribution Loss

Year	Circles / districts	Actual		No. of 11 KV T& Mhq. feeders for which energy audit done	11 KV 2 MVAR capacitor banks added to the system	Additional 33/11 KV sub-stations charged
		Excl. EHT (%)	Incl. EHT (%)			
FY 2009-10	6 Districts	14.03	12.98	823		90
FY 2010-11		13.37	12.21	853	122	13
FY 2011-12		12.53	11.29	866	136	67
FY 2012-13		11.87	10.71	966	193	128
FY 2013-14		11.84	10.68	1024	35	208
FY 2014-15		11.72	10.33	1348	75	75
FY 2015-16	8 Districts	9.57	8.47	1424	35	33
FY 2016-17		9.54	8.47	1563	30	30
FY 2017-18		9.56	8.31	1636	112	112
FY 2018-19		9.45	8.26	1764	32	32
FY 2019-20		9.26	8.19	1775	47	47
FY 2020-21	5 Districts	9.78	8.21	945	23	23
FY 2021-22		9.86	8.10	980	31	31
FY 2022-23		9.97	8.08	1103	22	22
FY 2023-24 (H1)		9.98	8.22	1103	24	24

As seen from the above table, the actual losses for the FY 2022-23 are 8.08% (5 districts). The licensee is expected to meet voltage wise loss level targets set by the Honourable APERC. The licensee has taken following steps to reduce the losses further.

- Strict monitoring of feeders to ensure the assured number of hours of supply to agricultural sector.

- Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise energy audits of around 1103 Nos. feeders in the company (5 districts).
- Erection of additional substations, DTRs, 11KV capacitor banks and bifurcation of feeders, etc.,
- HVDS conversion of balance agricultural pumpsets.
- Rolling out of Smart meters.

During the year 2011-12 (6 districts), 866 Nos. 11 KV Town & MHQ feeders were considered for energy audit whereas during the FY 2022-23 (5 districts), 1103 Nos. feeders are available in E-AUDIT for which energy audit is done on regular basis at corporate office level. For the year 2022-23, 22 Nos. additional 33/11KV sub-stations were charged to reduce over loaded substations, 33 KV & 11 KV lines and to maintain good voltage profiles at the consumers end.

2.2.3 Metered Sales

As can be seen from the table above (Table No.2.2.1), in 2022-23, the percentage of metered sales was 68.09 % as against 66.15% during 2021-22. The total load curtailment (due to Load relief) during FY 2022-23 was 326.63 MU due to certain emergencies. In FY 2023-24, the metered sales are expected to 65.30%.

2.2.4 Agricultural Sales

In the previous year 2022-23 the actual Agriculture Consumption was 6381.86MU. In the current year FY 2023-24(H1), the agriculture consumption is 4378.91 MU and the projection for the entire year is 8048.59 MU, which is 2138.96 MU (36.19%) greater than the approved agricultural sales.

2.25 Approved Vs Actuals sales for FY 2022-23

in MU					
S.No	Category	Approved	Actuals	Diff.	Reasons for variations
A	HT				
1	Domestic	19.23	15.38	-3.85	Exceptional Rains and cool weather have caused reduction in Domestic sales
2	Commercial & Others	370.74	461.20	90.46	Increase in commercial activity has caused increase in sales
3	Industry	5827.67	7028.66	1200.99	Increase in Industrial activity has caused increase in sales
4	Institutional	759.25	1090.58	331.34	The increasing electrification of Railway Traction has caused increase in sales more than estimated.
5	Agriculture & Related	2315.68	894.60	-1421.08	Exceptional Rains during the year have caused reduction in sales
	RESCO		435.93	435.93	
	Total	9292.56	9926.35	633.80	

S.No	Category	Approved	Actuals	Diff.	Reasons for variations
B	LT				
1	Domestic	5748.45	5228.36	-520.09	Exceptional Rains and cool weather have caused reduction in Domestic sales
2	Commercial & Others	964.27	1101.89	137.62	Increase in commercial activity has caused increase in sales
3	Industry	599.34	592.45	-6.89	
4	Institutional	782.93	820.76	37.83	
5	Agriculture & Related	8550.01	6944.43	-1605.58	
	Metered	794.70	562.57	-232.14	Aqua culture sales have reduced due to adverse demand conditions
	Unmetered	7755.31	6381.86	-1373.45	Exceptional Rains during the year have caused reduction in sales
	Total	16645.00	14687.88	-1957.12	
	Grand Total	25937.55	24614.23	-1323.32	

2.3 Financial Performance

2.3.1 Revenues

For the key categories, the revenue for FY 2022-23 & the estimated revenue for FY 2023-24 are as follows:

The revenue during FY 2022-23 was Rs. 13162.90 crores (including non-tariff income). The NTI during FY 2022-23 was Rs.1262.30 crores. During FY 2023-24, the estimated revenue from sale of power (inclusive of Non-tariff income) is Rs. 14150.45 crores. The expected NTI during FY 2023-24 is Rs. 1369.59 crores.

Rs. in Crs.

Category	2022-23		2023-24	
	APERC Target	Revenue	APERC Target	Present estimate
HT				
Domestic	15.47	13.96	14.52	15.10
Commerical & Others	434.62	561.50	556.76	577.50
Industry	4574.13	5646.09	5649.95	6221.84
Institutional	651.14	923.28	948.47	995.05
Agriculture & Related	1789.09	698.86	1191.80	700.59
RESCO's		72.11	104.14	108.41
HT Total	7464.45	7915.79	8465.63	8618.49
LT				
Domestic	3044.08	2510.11	2990.50	2847.32
Commerical & Others	1039.31	1234.93	1268.85	1308.17
Industry	559.60	514.22	530.38	481.07
Institutional	645.53	689.67	663.31	640.81
Agriculture & Related	405.51	298.18	360.32	254.59
LT Total	5694.03	5247.11	5813.35	5531.95
Grand Total (LT+HT)	13158.47	13162.90	14278.99	14150.45

2.3.2 Expenditure and Revenue Gap

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

Rs. in Crs.

2023-24		
Particulars	Approved	Present Estimate
Transmission Cost	1415.79	1415.79
SLDC Cost	30.72	31.16
Distribution Cost	4414.29	4227.29
PGCIL Expenses	606.60	606.60
ULDC Expenses	1.28	1.28
Network and SLDC Cost (A)	6468.68	6282.12
Power Purchase/Procurement Cost	12327.55	15830.71
Interest on Consumer Security Deposits	136.46	153.90
Supply Margin	45.04	28.87
Other Cost	67.16	68.07
Addl. Interest on Penion bonds of APGenco Order	412.53	484.79
Supply Cost (B)	12988.74	16566.33
Aggregate Revenue Requirement (A+B)	19457.42	22848.46
Gross ARR (A+B)	19457.42	22848.46
Total Revenue earned	14385.11	15360.72
Tariff Income	14278.93	14150.45
Income from CSS & Grid Support Charges	106.18	108.17
Any other means of adjustments (FPPCA @Rs.0.40/Unit)		1,102.10
Surplus (Gap)	(5072.31)	(7487.74)
Concessions extended to various categories of consumers	474.14	
Net subsidy amount to be returned to GoAP (Rs.Cr) as per FPPCA Order for FY 2021-22	(234.76)	
DBT to be returned for FY2021-22 (True down/up)	(115.69)	
Regulatory Gap	(5196.00)	(7487.74)
Govt. Subsidy	5196.00	5196.00
Net Regulatory Gap	(0.00)	(2291.74)

3 CAPACITY, AVAILABILITY & PP COST FOR H2 FY 2022-23 AND FY2023-24

3.1 INTRODUCTION

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

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

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

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

3.2 Abstract of Source Wise Contracted Capacities.

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

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

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

Plant wise details of Contracted capacities is presented below:

CONTRACTED CAPACITY OF APDISCOMs IN VARIOUS EXISTING POWER PLANTS.

3.3.1 AP GENCO STATIONS:

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

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

Station	Installed Capacity (MW)	SPDCL Share (MW)
Thermal		
Dr. NTPS-I, II, III(6 x 210MW)	1260	510
Dr. NTPS-IV(1 x 500MW)	500	202
RTPP-I(2 x 210MW)	420	170
RTPP-II(2 x 210MW)	420	170
RTPP- III (1 x 210MW)	210	85
RTPP- IV(1x 600MW)	600	243
Total Thermal	3410	1379
Hydel		
Donkarayi Canal PH (1 x 25MW)	25	10
Upper Sileru HES (4 x 60MW)	240	97
Lower Sileru HES (4 x 115MW)	460	186
Srisaillam Right Bank PH (7 x 110MW)	770	311
NagarjunaSagar right canal PH (3x30MW)	90	36
PABR (2 x 10MW)	20	8
Mini Hydel Station (2 x 0.5MW)	1	0
NagarjunaSagar Tail Pond PH (2 x 25MW)	50	20
Interstate Hydel Projects		
Machkund, Orissa (AP share 70%)	60	24
T.B. Station, Karnataka (AP share 80%)	57.6	23
Total Hydel including Interstate Projects	1773.6	717
Total APGENCO	5207.6	2106

3.3.2 CENTRAL GENERATING STATIONS

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

Sl.No	Station	Capacity Share-State (MW)	SPDCL Share (MW)
1	NTPC-(SR) Ramagundam I & II	300.13	
2	NTPC-(SR) Ramagundam- III	75.25	30.43
3	NTPC-Talcher-II	184.96	74.80

Sl.No	Station	Capacity Share- State (MW)	SPDCL Share (MW)
4	NTPC Simhadri Stage-I	461.1	186.47
5	NTPC Simhadri Stage-II	222.37	89.93
6	NLC TS II Stage-I	46.88	18.96
7	NLC TS II Stage-II	85.83	34.71
8	NPC-MAPS	18.16	7.34
9	NPC-Kaiga 1,2,3 & 4	114.45	46.28
10	Vallur (JV) NTPC with TANGEDCO	86.44	34.96
11	NLC-NTPL Tuticorin	121.61	49.18
12	NTPC-Kudigi	239.54	96.87
13	NTPC JNNSM Phase I	39.27	15.88
14	NLC-NNTPS	52.71	21.32
15	NPC-KKNPP-Unit-I	1.78	0.72
16	NLC-TPS-I Expansion	2.24	0.91
17	NLC-TPS-I Expansion	2.67	1.08
18	NTPC_Telangana-STPP-Unit I	8.05	3.26
	Total CGS	2063.44	834.46

a). PPA consents for CGS Stations:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Reply from CEA is awaited.

3.3.3 JOINT SECTOR PROJECTS

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

SDSTPS-Stage-I 2X 800 MW

Andhra Pradesh Power Development Corporation (APPDCL) is owning & operating Sri. Damodaram Sanjeevaiah Super Thermal Power Station -Stage-I (SDSTPS-Stage-I) with a capacity of 2X800 MW at

Krishnapatnam. APDISCOMs have 90% share in the Installed capacity of the project as Contracted Capacity.

SDSTPS-Stage-II 1X 800 MW

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

GGPP-216 MW

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

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

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

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

Name of the Plant	Contracted Capacity (MW)	SPDCL Share (MW)
SDSTPS-Stage-I	1440	582
SDSTPS-Stage-II	800	324
GGPP	216	87
Total	2456	993

3.3.4 THERMAL – INDEPENDENT POWER PRODUCERS

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

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

APDISCOMs are obligated to reimburse the applicable Long Term Open Access (LTOA) charges to the generator.

HNPCL:

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

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

Sembcorp-Plant-II:

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

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

Name of the Plant	Contracted Capacity (MW)	SPDCL Share (MW)
Sembcorp Plant-I	231	93
Sembcorp-Plant-II	625	253
Hinduja	1040	421
Total	1896	767

3.3.5 FOUR STRANDED GAS BASED IPPs

DISCOMs of erstwhile united AP State entered into long term PPAs with GVK Extension (220 MW), GVPGL(GMR Vemagiri Power Generation Limited-370 MW), Gouthami CCPP(464 MW) and Konaseema Gas Power Limited(444.08 MW). These new IPPs were commissioned during the years 2006 (GVPGL), 2009 (GVK Extension, Gouthami CCPP) and 2010 (Konaseema Gas Power Limited). After

bifurcation of AP State, APDISCOMs of the present AP State were allocated 46.11% of share of capacity in these plants. The Natural gas supplies from RIL KG D-6 fields to the aforesaid IPPs became zero w.e.f. 01.03.2013. As a result, there is no generation from these plants as of now. Further, there is no official communication from MoP&NG on the availability of natural gas to these plants. Therefore, APDISCOMs are not proposing to procure any power from these plants. Further, APDISCOMs are not presently paying any fixed charges to these plants. Hence, these plants are not included in the contracted capacity list.

3.3.6 RRENEWABLE ENERGY PLANTS

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

TYPE OF NCE PROJECT	Capacity Contracted (MW)	SPDCL Share (MW)
Biomass power projects including Co-gen	64	26
Bagasse Co generation	61	25
Mini hydel power projects	29	12
Industrial waste based power projects	22	9
Municipal waste	36	15
Solar	2466	997
Wind	3639	1472
JNNSM-Ph-I -Bundled Solar	39	16
JNNSM-Ph-II -Bundled Solar	1250	506
Total	7605	3076

3.4 New Power Projects:

a) VTPS-Stage V -800 MW

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

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

With an intention to supply free Agriculture power to the farming community on sustained basis and to reduce power procurement cost and subsidy burden on the Government, the Govt of AP and the three APDISCOMs in the state have entered into PSA with SECI on 01.12.2021 for procurement of 7000 MW (17000 MU) in three tranches effective from October_2024-3000 MW, October_2025-3000 MW and October_2026-1000 MW. The cost of procurement under this PSA is to be borne by the State Government. GoAP is also a party signatory in the PSA. The Solar power developers under the subject PSA are setting up the plants in the state of Rajasthan.

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

C). Sembcorp-p1-625 MW.

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

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

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

3.5 ENERGY AVAILABILITY.

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

Station name	Energy Generation Oct-20 to Sep-23-MU	Plant Load Factor (PLF%)	PLF % considered
Dr. NTTPS	22052.66	73.19	80
Dr.NTTPS IV	9317.18	76.66	80
Dr. NTTPS-V	New Project		80

Station name	Energy Generation Oct-20 to Sep-23-MU	Plant Load Factor (PLF%)	PLF % considered
RTPP Stage-I	4655.50	46.35	55
RTPP Stage-II	5935.69	59.10	60
RTPP Stage-III	2839.65	56.54	60
RTPP Stage-IV	9927.19	66.80	65
APPDCL Stage-I	18728.35	47.64	55
APPDCL Stage-II	1399.85	37.73	55
HNPCL	7497.82	54.95	60
SEIL P1(625 MW)	New Project		90

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

3.5 Energy Dispatch:

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

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

Source/Plant	FY 2023-24 – Revised Estimate		FY 2024-25– ARR Estimate	
	Allocated Availability (MU)	Required Dispatch (MU)	Allocated Availability (MU)	Required Dispatch (MU)
Agenco-Thermal				
Dr. NTPPS	3034.83	3002.67	3106.70	2981.33
Dr. NTPPS-IV	1163.75	1138.87	1218.07	1218.07
Dr. NTPPS-V	542.96	542.96	1977.64	1977.64
RTPP Stage-I	826.50	812.52	711.95	480.05
RTPP Stage-II	952.12	911.24	776.67	433.01
RTPP Stage-III	409.27	399.41	383.27	149.04
RTPP Stage-IV	1279.07	1235.52	1144.95	945.18
Genco-Thermal Total	8208.49	8043.19	9319.25	8184.32
Srisaillam RCPH	197.48	197.51	389.60	389.60
NSRCPH	24.94	24.94	49.44	49.44
NSTPDC PH	24.00	23.99	29.93	29.93

Source/Plant	FY 2023-24 – Revised Estimate		FY 2024-25– ARR Estimate	
	Allocated Availability (MU)	Required Dispatch (MU)	Allocated Availability (MU)	Required Dispatch (MU)
Upper Sileru	174.72	175.95	186.19	186.19
Lower Sileru	418.41	421.62	420.07	420.07
Donkarayi	38.06	38.07	37.56	37.56
PABM	0.93	0.93	2.51	2.51
Minihydel(Chettipet)	1.26	1.26	1.04	1.04
Machkund AP Share	133.21	134.37	121.93	121.93
TB Dam AP Share	47.87	47.87	49.96	49.96
Genco Hydel Total	1060.87	1066.51	1288.23	1288.23
APGENCO-TOTAL	9269.36	9109.69	10607.48	9472.55
APPDCL Stage-I	2752.39	2754.48	2767.59	2767.59
APPDCL Stage-II	1203.51	1205.38	1391.23	1391.23
Godavari Gas Power Plant	-0.96	-0.97	0.00	0.00
Joint Sector-TOTAL		4.04	4158.81	4158.81
NTPC(SR) Ramagundam I & II	3954.94	3962.93	851.79	851.79
NTPC(SR) Simhadri Stage-I	792.08	763.51	1342.43	1342.43
NTPC(SR) Simhadri Stage-II	1369.82	1233.82	618.18	618.18
NTPC(SR) Talcher Stage-II	629.24	544.98	515.07	515.07
NTPC(SR) Ramagundam III	447.71	430.36	205.76	205.76
NTPC Kudgi Stage-I	229.41	216.88	637.46	143.31
NTECL Valluru	626.52	517.84	244.17	83.61
NLC Stage-I	228.24	216.47	124.59	124.59
NLC Stage-II	95.28	98.50	230.27	230.27
NPC(MAPS)	154.63	157.46	35.98	35.98
NPC(KAIGA unit I,II,III,IV)	20.46	20.66	250.85	250.85
NTPL(NLC TamilNadu)	324.36	326.98	335.09	335.09
NLC NNTPS	324.20	311.15	145.53	145.53
KKNPP Unit-I	137.96	141.96	5.43	5.43
NLC TPS- I Expn.	4.20	4.24	6.48	6.48
NLC TPS- II Expn.	6.39	6.50	5.44	5.44
NTPC Telangana STPS - I	4.25	4.21	21.72	19.95
JNNSM Ph-1 Thermal	9.96	9.60	112.93	112.93
CGS TOTAL	99.97	100.67	5689.16	5032.69
SEIL P1 (Formerly Thermal Powertech)		-9.69	780.84	780.84
SEIL P1 (625MW)	5504.65	5096.10	1905.11	1905.11
SEIL P2 (500MW Firm)	734.21	726.98	1627.65	1627.65
SEIL P2 (125MW Open Cap)	1533.56	1640.99	406.91	123.77

Source/Plant	FY 2023-24 – Revised Estimate		FY 2024-25– ARR Estimate	
	Allocated Availability (MU)	Required Dispatch (MU)	Allocated Availability (MU)	Required Dispatch (MU)
HNPCL	310.51	215.72	1991.88	1991.88
IPP TOTAL	2143.82	2097.56	6712.39	6429.25
NCE- Others	4722.10	4681.26	89.01	89.01
NCE Solar	109.33	110.02	1823.21	1823.21
NCE WIND	1899.92	1908.20	2631.59	2631.59
JNNSM PH 1 SOLAR	2749.09	2767.72	17.20	17.20
JNNSM PH 2 SOLAR	17.22	17.46	1058.05	1058.05
SECI 3000 MW APRAPL	1083.73	1093.40	1292.61	1292.61
NCE TOTAL	5859.30	5896.81	6911.67	6911.67
NET SHORTTERM		2118.77	162.03	162.03
TOTAL	29310.34	30865.56	34241.54	32167.00

KEY ASSUMPTIONS for estimation of Power Purchase Cost

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

APGENCO:

Variable Charges:

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

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

APPDCL:

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

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

GGPP:

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

HNPCL:

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

SEIL P1 (230.55MW):

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

Commercial Assumptions:

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

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

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

SEIL P2 (500 MW+ 125 MW):

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

SEIL P1 (625 MW):

FC & VC are considered tentatively inline with the existing SEIL-P2 500 MW committed capacity. The tariff for this project will be considered as per commission determination.

Central Generating Stations (CGS):

The availability of Central Generating Stations (CGS) is considered based on the annual overhauling (partial/forced outages) planned for the upcoming financial year. These availabilities are apportioned based on the MOP % allocations to the state from various generators (both firm and unallocated share). The VC rate for the CGS Thermal Stations (Except Nuclear stations) is considered for the FY 2023-24 H2 & FY 2024-25 based on the actual VC rates claimed by CGS stations for the month of Oct'23.

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

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

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

NCE/RE Projects:

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

Short Term Purchase Requirement:

1. Hon'ble APERC has issued Reg.No. 1 of 2022 on 10th February 2022 regarding Terms and Conditions for Procurement / Sale of Power on Short Term basis by the Distribution Licensees. The Distribution Licensees are following and complying to the said Regulation while making the required short term purchases.
2. Short Term purchases are necessitated when the declared availability of power from committed sources on Day ahead/ Real Time basis falls short of the Grid demand, to maintain uninterrupted power supply to the consumers. If there are known / schedule outages of plants for more than a week resulting in prolonged shortage of power availability, Weak ahead / Month ahead markets are also tapped. The power is procured from the term ahead Short Term market from exchanges or through DEEP-E bidding portal, duly following the procedures specified in the relevant regulations.
3. In the real time operation of the Grid, the power availability has to be matched on a second to second basis with the Grid Demand in real time to achieve Load – Generation balance. In this exercise, in some occasions there would be occasional surplus generating capacity also which could have the potential to generate but backed down due to system constraints. The system constraints could be one or the combination of the following:
 - a) More RE generation which is Must-Run- Even during the day in the Real time Operations, plants are backed down to accommodate the RE generation

- b) Lower Grid demand during some parts of the Day.
 - c) Lesser Market Prices which discourage the entities to sell available surplus.
 - d) Thermal Plants are given Reserve Shut Down (RSD) based on prevailing lower grid demand conditions in monsoon seasons. In those cases availability is there, but the plant is not ready to generate.
 - e) Sudden drop of Load due to change in weather conditions during a day. Etc.
4. The Load dispatch is carried out on Time block basis having 15 minutes duration as per existing Grid Code and other regulations. Scheduling of Generation and Grid Demand is evaluated on a Time Block basis and at planning stage, there could be surplus or deficit in each and every time block. Time block wise surplus or deficit are mutually exclusive. Incidence of Simultaneous surplus or deficit in a time block doesn't exist. The time block wise transactions are aggregated across the month for billing purposes. When there is surplus power available, the same can be sold if the price in the market at that point of time would cover up the cost of generation of power with some margin. Other wise, it is better not to generate and backdown the plant. In the instances of deficit power, the same needs to be procured at the prevailing market conditions. Within a month, the aggregate surplus power can not be availed to cover up the aggregate deficit.
 5. The APDISCOMs are constrained to purchase power at the prevailing market rates, to mitigate the shortfall of availability from committed sources and to meet the additional demand than the forecast, for ensuring due compliance with the 'Power for All' 24X7 policy of the Ministry of Power, in which all state governments including Andhra Pradesh continue to participate. The DISCOMs are making best endeavours to contain the weighted average price of the procurement within the limits prescribed by the Commission.
 6. For the evaluation of power purchase cost for the ensuing financial year, Short term procurement is considered at a rate of Rs 4.875/Unit.

Summary of Power Purchase Cost – APSPDCL

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

Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC- Rs/Unit	VC- Rs/Unit	TC- Rs/Unit
AP Genco-Thermal	8043.19	1031.03	3199.98	4313.44	1.28	3.98	5.36
AP Genco-Hydro	1066.51	215.99	0.00	215.99	2.03	0.00	2.03
Joint Sector	3962.93	657.86	1437.49	2095.35	1.66	3.63	5.29
CGS	5096.10	594.47	1919.03	2514.81	1.17	3.77	4.93
IPPs	4681.26	722.00	1387.49	2146.41	1.54	2.96	4.59
NCE & RE	5896.81	6.03	2678.36	2687.55	0.01	4.54	4.56
Market & Others	2118.77	65.59	1917.30	1857.16	0.31	9.05	8.77
Total	30865.56	3292.98	12539.65	15830.71	1.07	4.06	5.13
24-25							
Source	Despatch (MU)	Fixed Cost (Rs CRs)	Variable Cost (Rs Crs)	Total Cost (Rs Crs)	FC- Rs/Unit	VC- Rs/Unit	TC- Rs/Unit
AP Genco-Thermal	8184.32	1601.67	2881.70	4483.37	1.96	3.52	5.48
AP Genco-Hydro	1288.23	279.97	0.00	279.97	2.17	0.00	2.17
Joint Sector	4158.81	891.47	1371.16	2262.63	2.14	3.30	5.44
CGS	5032.69	591.79	1643.12	2234.92	1.18	3.26	4.44
IPPs	6429.25	1034.51	1784.27	2857.89	1.61	2.78	4.45
NCE & RE	6911.67	4.85	2886.91	2891.76	0.01	4.18	4.18
Market & Others	162.03	0.00	83.61	83.61	0.00	5.16	5.16
Total	32167.00	4404.26	10650.77	15094.14	1.37	3.31	4.69

4 Losses

4.1 DISCOM losses

The DISCOM losses for FY 2023-24 (H2) is projected at the same level for current year, FY 2024-25, losses are projected to reduce 0.01% over FY 2023-24. The table given below provides the voltage level losses for projecting APSPDCL energy requirement for FY 2023-24 (H2), FY 2024-25.

Voltage Level	FY 2023-24 (H2)	FY 2024-25
33 KV	3.20%	3.19%
11 KV	3.31%	3.30%
LT	5.10%	5.09%

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

Particulars	2023-24		2024-25	
	Excl. EHT	Incl. EHT	Excl. EHT	Incl. EHT
Approved by APERC	8.56%	6.71%	-	-
Projection of APSPDCL	9.74%	7.76%	9.60%	7.54%

4.2 TRANSCO losses and Losses external to Transco System

The Transco losses and losses external to Transco system for H2 FY 2023-24 and FY 2024-25 have been taken as given below:

Particulars	FY 2023-24 (H2)	FY 2024-25
Transmission & External Losses	3.55%	3.55%

5 Expenditure Projections for APSPDCL

5.1 APTransco Charges

The Transmission cost has been computed based on the Transmission Tariff Order for FY 2023-24 and for FY 2024-25 the same is computed by increasing the transmission cost approved for FY 2023-24 by 15% as the approved cost is not available.

Form - 1.1 – Transmission Cost

Year	Load not eligible for Open Access			Open Access			Adjustment for actuals (Rs. Crs.)	Total Cost (Rs. Crs.)
				Load Eligible for Open Access				
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)		
APTransco								
2023-24	3302.26	188.38	746.49	2960.75	188.38	669.30		1415.79
2024-25	3302.26	216.64	858.47	2960.75	216.64	769.69		1628.16

5.2 PGCIL and ULDC Charges

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

Particulars	2023-24	2024-25
PGCIL Expenses	606.60	697.59
ULDC Charges	1.28	1.47

5.3 SLDC Charges

The SLDC cost has been computed as per the SLDC Tariff Order for FY 2023-24 and for FY 2024-25 the same is computed by increasing the SLDC cost approved for FY 2023-24 by 15% as the approved cost is not available.

Form – 1.2 SLDC Charges

2023-24							
Particulars	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	6422.25	6382.27	4.10	6422.25	2235.65	17.23	21.33
Open Access							
Load Eligible for Open Access	2960.75	6382.27	1.89	2960.75	2235.65	7.94	9.83
Availed (within area of supply)			0.00			0.00	0.00
Availed (Outside Area of supply)			0.00			0.00	0.00
Total	9383.00		5.99	9383.00		25.17	31.16
2024-25							
Particulars	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	6422.25	7339.61	4.71	6422.25	2571.00	19.81	24.53
Open Access							
Load Eligible for Open Access	2960.75	7339.61	2.17	2960.75	2571.00	9.13	11.31
Availed (within area of supply)			0.00			0.00	0.00
Availed (Outside Area of supply)			0.00			0.00	0.00
Total	9383.00		6.89	9383.00		28.95	35.84

5.4 Distribution Costs

The Distribution Cost is considered as per actuals for FY 2023-24 and estimated for FY 2024-25 and are tabulated below.

Form-1.3 – Distribution Cost

Year	Load not eligible for Open Access			Open Access			Adjustment for actuals	Grand Total (Rs. in Crs.)
				Load Eligible for Open Access				
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)		
1	2	3	4	5	6	7	8	8=4+7+8
2023-24	2691.07		4091.89	633.90		135.40		4227.29
2024-25	3057.64		4354.11	670.23		136.22		4490.33

5.5 Additional Interest on Pension bonds of APGenco Order :

The APSPDCL sought permission from the Honourable APERC to include the additional commitment of interest on pension bonds separately in DISCOM ARR instead of power purchase cost keeping the Aggregate Revenue Requirement of DISCOM intact in order to avoid the skewed representation of fixed cost of APGenco stations vide Lr.No.CGM/RAC/SPDCL/TPT/GM/RAC/F:/D.No.337/20,dt.12-05-2020. The amount projected under this head for FY 2024-25 is Rs.521.1117 Crores.

5.6 Interest on Consumer Security Deposits

The interest is calculated @ 6.50% per annum for 2022-23 and for FY 2023-24 on the average of opening and closing balances. The interest is projected based on the past trend. The weighted average domestic term deposit rate on outstanding term deposits of scheduled commercial banks stood at 6.50% in Sep'22 and is projected to increase in the coming months and also next year.

Form 1.5: The computation on Interest on Consumer Security Deposit is given below

Revenue Requirement Item (Rs. Crs.)		2023-24	2024-25
A	Opening Balance	2200.90	2534.46
B	Additions during the Year	443.81	488.19
C	Deductions during the Year	110.25	121.28
D	Closing Balance	2534.46	2901.37
E	Average Balance ((A+D)/2)	2367.68	2717.92
F	Interest @ % p.a. #	6.50	6.50
G	Interest Cost (E*F)	153.90	176.66

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

....." The licensee shall pay interest on security deposit of a consumer, at the Bank Rate notified by Reserve Bank of India provided that the Commission may specify a higher rate of interest from time to time by notification in Official Gazette. The interest accruing to the credit of the consumer shall be adjusted annually against the amounts outstanding from the consumer to the Licensee as on 1st May of every year and the amounts becoming due from the consumer to the Licensee immediately thereafter."

5.7 Supply Margin

The supply margins for FY 2023-24 and FY 2024-25 are as follows :

Form – 1.6 - Supply Margin **Rs. in Crores**

Particulars	2023-24	2024-25
Supply Margin	28.87	40.16

5.8 Other Costs

The licensee has projected the following expenditure under other costs:

- 1) Amount payable towards solar pumpsets
- 2) Amount payable towards Energy Efficient Pump sets
- 3) Reserve fund towards to relief to victims of electrical accidents
- 4) Grants to APSEEDCO for promotion of Energy Conservation
- 5) Tariff concession extended to various class of categories under DBT

5.8.1 Solar pumpsets (Off Grid) :

The Solar pumpsets erected in APSPDCL (5 districts) till date are 7348 No. The agricultural demand met through off grid power out of total agricultural demand of licensee is as follows:

Particulars	FY 2023-24	FY 2024-25
Agricultural demand met through Grid Power (MU)	8048.59	7646.26
Agricultural demand met through Solar (MU)	55.08	55.08
Total agricultural Demand (MU)	8103.67	7701.34

The above power requirement met through solar power is not included in power purchase cost calculation. The consumer contribution is 11% of the project cost, the MNRE, Govt. of India provides 33% of the project cost as subsidy and balance 56% is to be borne by the licensee. The following table shows the cost-breakup of solar-pumpsets and Discom's contribution for which it is liable to repay the loan instalments.

S.No	Name of the phase	Total cost of 5HP Pumpset				Total cost of 3HP Pumpset			
		MNRE Subsidy in Rupees	APDISCOMs in Rupees	Beneficiary contribution in Rupees	Total (in Rupees)	MNRE Subsidy in Rupees	APDISCOMs in Rupees	Beneficiary contribution in Rupees	Total (in Rupees)
1	Phase-I (01.03.2015 - 31.08.2015)	162000	273000	55000	490000	97200	183160	40000	320360
2	Phase-II (01.09.2015 - 30.06.2016)	162000	212000	55000	429000	97200	199178	40000	336378
3	Phase-III (01.07.2016- 22-03-2017)	162000	152300	55000	369300	97200	152000	40000	289200
4	Phase-IV (23.03.2017 - 23.05.2017)	162000	95253	55000	312253	97200	131800	40000	269000
5	Phase- v (24.05.2017 -17.10.2017)	162000	88999	55000	305999	97200	122800	40000	260000
6	Phase-VI (18.10.2017 -26.03.2018)	85000	172200	55000	312200	75000	140365	40000	255365
7	Phase-VII (27.03.2018 -18.11.2018)	85000	184000	55000	324000	75000	121999	40000	236999
8	Phase-VIII (19.11.2018 -onwards)	0	187636	55000	242636 (Excluding GST)	0	152305	40000	192305 (Excluding GST)

The DISCOM has incurred debt of Rs.195.39 Crs. as part of implementation of erection of solar pumpsets upto FY 2020-21. APCPDCL was granted licence to carryout distribution activity with effect from 01-04-20. Hence, the repayments are bifurcated between APSPDCL & APCPDCL in the ratio of 63.02% and 36.98% respectively. Hence the DISCOM is projected to incur cost towards repayment of loan for FY 2023-24 of Rs.19.92 Crs. and for FY 2024-25 of Rs.19.93 Crs.

5.8.2 Energy Efficient pump sets : The licensee proposed to replace 65,000 Nos. of old pumpsets with BEE 5 Star rated 5 HP energy efficient submersible pump sets with smart control panels in the APSPDCL (8 districts). The details of the project costs are given below.

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

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

Till now the APSPDCL has replaced 31301 Nos. 5HP energy efficient submersible pumpsets in its jurisdiction. The expenditure proposed to be incurred by the licensee towards repayment of interest on loan for FY 2023-24 & FY 2024-25 are Rs.29.82 Crs. And Rs.28.17 Crs. Respectively.

5.8.2 Reserve fund towards relief to victims of electrical accidents

During FY 2023-24, upto Aug'23 the DISCOM has sanctioned compensation to the victims of electrical accidents an amount of Rs.4.21 Crs. Hence it is proposed to incur an amount of Rs.10 Crs. towards reserve fund for relief to victims of electrical accidents for FY 2024-25.

2.3.4 Grants to APSEEDCO for promotion of Energy Conservation

In the Tariff Order for FY 2019-20, the Honourable APERC has directed to include the grants for APSEEDCO at not lower than the approved level for FY 2019-20 for the next four years in the ARR & Tariff filings for Retail Sale of Electricity. The direction of the Honourable Commission is applicable only upto FY 2023-24. Hence the licensee has not proposed any further amount for grants to APSEEDCO for FY 2024-25.

2.3.5 DBT Returned for FY 2021-22 in RSTO 2023-24

The Honourable APERC approved tariff Concession extended to various class of categories under DBT for an amount of Rs.482.44 Crs. For FY 2021-22. The actual tariff concession for FY 2021-22 is Rs.366.75 Crs. The Honourable APERC in the Tariff Order for FY 2023-24 has trued down an amount of Rs.115.69 Crs. Being the difference between approved and actual tariff concession.

However, the DISCOM has received only the actual tariff concession of Rs.366.75 Crs. only and not Rs.482.44 Crs.. Hence the return of DBT for FY 2021-22 in RSTO FY 2023-24 is to be trued up.

The other costs during FY 2023-24 & FY 2024-25 are submitted below.

Rs. Crs.

Other Costs		
Particulars	2023-24	2024-25
Agricultural Solar Pumpsets	19.92	19.93
Energy Efficient Pump Sets	29.82	28.17
Compensation for victims of electrical accidents	10.00	10.00
Grants to APSEEDCO	1.27	
DBT Returned for FY 2021-22 in RSTO 2023-24		115.69
Financial impact on account of differential Tariff for 220KV consumers for FY 2018-19 (as per orders in OP.No.60 of 2017)	7.06	
Total	68.07	173.79

5.9 Summary of ARR

Aggregate Revenue Requirement (ARR) for Retail Supply Business(Form-1) (Rs. In Crores)

S.No	Revenue Requirement Item (Rs. Crs.)	2023-24	2024-25
1	Transmission Cost	1,415.79	1,628.16
2	SLDC Cost	31.16	35.84
3	Distribution Cost	4,227.29	4,490.33
4	Additional Interest on Pension bonds of APGenco Order	484.79	521.11
5	PGCIL Expenses	606.60	697.59
6	ULDC Charges	1.28	1.47
7	Network and SLDC Cost (1+2+3+4+5+6)	6,766.91	7,374.49
8	Power Purchase / Procurement Cost	15,830.71	15,094.14
9	Interest on Consumer Security Deposits	153.90	176.66
10	Supply Margin in Retail Supply Business	28.87	40.16
11	Other Costs, if any	68.07	173.79
12	Supply Cost (8+9+10+11)	16,081.55	15,484.75
13	Aggregate Revenue Requirement (7+12)	22,848.46	22,859.24

6 Revenue Projections

Sales Forecast

1. The licensee has adopted Monthly Trend based on Time Series Data approach for forecasting of sales for Annual ARR exercise, in the present filings.
2. **The Monthly Linear Trend** method is a time series model of sales forecasting which assumes that the underlying factors, which drive the demand for electricity, are expected to follow the same monthly /annual trend as in the past and hence the forecast for electricity is also based on the assumption that the past trend in consumption of electricity will continue in the future. The strength of this method, when used with balanced judgment, lies in its ability to reflect recent changes and therefore is probably best suited for a short-term projection as used for the ARR/ Tariff filing.
3. However, the trend-based approach has to be adjusted for judgment on the characteristics of the specific consumer groups/ categories. For example, while this method may provide a better estimate of consumption by the domestic and commercial, Industrial & Institutional categories of consumers, it may not be very suitable for the Lift Irrigation category because of the high dependence of demand on the end-use. In any case, the forecasts arrived at by using the trend method need to be modified in order to account for additional demand drivers such as commissioning of lift irrigation schemes and sales for 1st half of FY 2023-24. Hence the sales forecast arrived through trend method was modified in line with the actuals for 1st half of FY 2023-24.
4. The licensee has obtained the data on upcoming lift irrigation schemes from Water resources department and added the same to the actual consumption of previous year in order to arrive at the consumption for H2 FY 2023-24 & FY 2024-25.
5. In so far as LT Agriculture Consumption is concerned, the GoAP has taken a major decision to implement Direct Beneficiary Transfer (DBT) scheme in Agriculture power supply which is expected to make a paradigm shift in the way the Agriculture Consumption is estimated and the subsidy gets administered. As enshrined in the Agriculture DBT scheme, all the LT Agriculture consumers who are not installed with meters for measurement of their consumption, will be provided with proper meter for measurement of consumption which is a pre-requisite for facilitating DBT. The agriculture consumption will be measured with Meters in similar lines of other consumers after installation of meters.

Due to low rainfall coupled with extremely dry weather on account of El-Nino conditions, the agricultural sales are projected to increase much beyond the approved sales for FY 2023-24. However, during FY 2024-25 due to easing of El-Nini conditions the agricultural sales are projected to decrease by 5%.

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

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

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

Sales forecast is carried out based on actuals for the period from FY 2017-18 to FY 2022-23 and FY 2023-24 (H1). The forecast is carried out based on time series data from Oct'23 to Mar'25.

The growth rates arrived with the trend and seasonality indices were moderated based on factors discussed above.

Category	FY 2022-23			2023-24
	H1 Actuals	H2 Actuals	Total	H1 Actuals
Domestic	2948.51	2279.85	5228.36	3088.69
Commerical & Others	586.64	515.24	1101.89	637.30
Industry	307.82	284.63	592.45	263.91
Institutional	424.25	396.51	820.76	382.80
Agriculture & Related	3102.56	3841.86	6944.43	4638.34
LT Total	7369.79	7318.10	14687.88	9011.04
Domestic	9.19	6.19	15.38	9.28
Commerical & Others	242.43	218.77	461.20	262.19
Industry	3363.30	3665.36	7028.66	3788.07
Institutional	549.17	541.41	1090.58	605.41
Agriculture & Related	349.88	544.71	894.60	245.66
Resco	212.76	223.17	435.93	247.20
HT Total	4726.74	5199.62	9926.35	5157.81
Grand Total (LT+HT)	12096.52	12517.71	24614.23	14168.86

Category	2023-24 (H2)			2024-25		
	Growth as per LR + SI Method	Moderate Growth	H2 Sales Forecast	Growth as per LR + SI Method	Moderate Growth	Sales Forecast
Domestic	10.21%	8.00%	2462.23	4.53%	5.50%	5856.23
Commerical & Others	1.74%	8.54%	559.27	0.70%	3.03%	1232.83
Industry	0.90%	1.86%	289.92	4.47%	3.54%	573.42
Institutional	-3.17%	-3.17%	383.93	6.92%	6.92%	819.82
Agriculture & Related	2.80%	0.26%	3851.78	-8.37%	-4.47%	8110.28
LT Total	4.64%	3.13%	7547.12	-2.37%	0.21%	16592.58
Domestic	21.10%	17.31%	7.27	1.06%	2.04%	16.88
Commerical & Others	7.56%	6.37%	232.71	2.44%	5.11%	520.19
Industry	11.77%	11.90%	4101.41	4.97%	3.91%	8198.12
Institutional	-2.66%	9.90%	595.01	0.36%	4.41%	1253.33
Agriculture & Related	78.48%	20.09%	654.16	12.85%	76.45%	1587.72
Resco	10.26%	10.26%	246.07	0.55%	5.00%	517.93
HT Total	17.02%	12.25%	5836.62	5.05%	10.00%	12094.17
Grand Total (LT+HT)	9.78%	6.92%	13383.74	0.62%	4.12%	28686.75

Process of Estimation of Agriculture sales:

The Agriculture consumption in all the 5 circles are being worked out with ISI Methodology. Meters were fixed on LV side of sampled DTRs feeding exclusively agricultural services in each Mandal.

There are 2932 Meters existing at the LV side of the DTRs to gauge the agricultural consumption as shown in the following table.

Sl No	Name of the Circle	No of Mandals having agricultural services	Mandals having sample DTRs	Sample meters for DTRs
1	Nellore	46	32	419
2	Tirupati	66	48	1064
3	Kadapa	51	38	609
4	Ananthapur	63	50	592
5	Kurnool	54	35	248
Total		280	203	2932

The monthly meter readings of all the agricultural DTRs are collected from the five circle and the consumptions are arrived. The sample DTR readings will be taken every month for arriving the consumption per KVA for each rated DTRs capacity. Per KVA consumption of respective rated capacity will be extrapolated capacity wise to all the Agricultural DTRs. The sum of consumption of all the capacities of Agricultural DTRs will be taken as Total Agricultural consumption in the Circle /District.

From FY 2023-24 onwards, new procedure is going to be followed as per the directions of Ministry of Power, Government of India. As per the new procedure, the AGL sales will be calculated based on the feeder meter consumption as explained below.

- a. In case of dedicated agriculture feeder supplying energy to agricultural consumers, energy measured at feeder level through proper metering shall be considered. (The consumption reflected in feeder shall be adjusted for normative T&D losses as determined by SERC for determination of subsidy.)
- b. For mixed feeder, till such time feeders are segregated, total energy shall be measured at feeder level and energy consumed by non-agricultural consumers shall be deducted to arrive at energy consumption of agricultural consumers. (The consumption shall be adjusted for normative T&D losses as determined by SERC for determination of subsidy.)

During the year H1 FY 2023-24, 18164 new connections were released. Further, during the FY 2023-24 (H2) about 52810 Nos. new connections will be released. During FY 2024-25, 76,014 Nos. services are proposed to be released. The consumption from these new connections (addition in agriculture Pump sets) has been taken into consideration while projecting the sales.

The unrestricted sales projected for FY 2023-24 & FY 2024-25 for this category are 8048.59 MU and 7646.26 MU respectively.

The agricultural demand met through Off Grid Solar Pump sets (Around 55.08 MU) is adjusted to the Agricultural demand for the Licensee.

Particulars	FY 2023-24	FY 2024-25
Agricultural demand met through Grid Power (MU)	8048.59	7646.26
Agricultural demand met through Solar (MU)	55.08	55.08
Total agricultural Demand (MU)	8103.67	7701.34

Category wise and Voltage level wise actual sales (Form – 3) Sales in MU

Sales / Forecast Sales (MU)	2022-23	2023-24	2024-25
LT Category	14687.88	16558.17	16592.58
Domestic	5228.36	5550.93	5856.23
Commerical & Others	1101.89	1196.57	1232.83
Industry	592.45	553.83	573.42
Institutional	820.76	766.73	819.82
Agriculture & Related	6944.43	8490.11	8110.28
HT Category	9926.35	10994.43	12094.17
HT Cat-(A): Domestic			
(B): Townships, Colonies, Gated Communities Villas	15.38	16.55	16.88
11 kV	13.51	14.46	14.60
33 kV	1.87	2.09	2.28
132 kV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
HT Cat-II : Commercial & Others	461.20	494.89	520.19
(ii) Major			
11 kV	203.06	213.55	219.96
33 kV	23.03	25.55	26.31
132 kV	17.89	28.00	28.85
220 KV	0.00	0.00	0.00
Commercial, ToD			
11 kV	142.82	144.04	148.36
33 kV	16.07	15.88	16.35
132 kV	18.31	19.16	19.73
220 KV	0.00	0.00	0.00
(iv) Function Halls/Auditoriums			
11 kV	4.83	5.03	5.23
33 kV	0.00	0.00	0.00
132 kV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(B): Start up power			
11 kV	0.01	0.01	0.01
33 kV	27.38	26.16	26.94

Sales / Forecast Sales (MU)	2022-23	2023-24	2024-25
132 kV	5.24	5.48	5.64
220 KV	1.17	1.08	1.12
(C): Electric Vehicles (Evs) / Charging stations			
11 kV	0.23	5.78	11.55
33 kV	0.89	4.89	9.79
132 kV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(D): Green Power			
11 kV	0.14	0.25	0.27
33 kV	0.14	0.04	0.07
132 kV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
HT Cat-III : Industry	7028.66	7889.48	8198.12
Industry, (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)			
Peak (06-10) & (18-22)			
11 kV	149.28	159.10	165.46
33 kV	389.77	421.42	438.27
132 kV	461.39	578.76	601.91
220 KV	92.89	102.47	106.57
Off-Peak (10 -15) & (00-06)			
11 kV	205.93	226.28	235.33
33 kV	536.47	578.96	602.12
132 kV	608.23	774.68	805.66
220 KV	119.81	133.12	138.45
Normal (15-18) & (22-24)			
11KV	85.74	85.98	89.41
33KV	173.30	187.45	194.95
132KV	275.37	320.04	332.84
220 KV	56.76	59.42	61.80
Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)			
Peak (06-10) & (18-22)			
11KV	151.58	159.64	166.03
33KV	403.13	423.96	440.92
132KV	494.71	585.91	609.35
220 KV	96.78	89.77	93.36
Off-Peak (10 -15) & (00-06)			
11KV	213.12	226.03	235.07
33KV	552.13	576.17	599.22
132KV	668.99	779.41	810.59
220 KV	126.12	121.20	126.05
Normal (15-18) & (22-24)			
11KV	80.86	84.41	87.79
33KV	180.41	178.14	185.26
132KV	278.58	304.46	316.64
220 KV	64.90	53.43	55.56

Sales / Forecast Sales (MU)	2022-23	2023-24	2024-25
Industrial colonies			
11KV	0.09	0.67	0.67
33KV	0.73	1.63	1.63
132KV	4.77	5.14	5.14
220 KV	3.96	4.15	4.15
(B): Seasonal Industries(Off Season)			
11KV	7.70	9.71	10.20
33KV	0.53	0.57	0.59
132KV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(C): Energy Intensive Industries			
11KV	1.71	1.52	1.57
33KV	154.51	205.42	211.58
132KV	388.40	450.45	463.97
220 KV	0.00	0.00	0.00
HT Cat-IV : Institutional	1090.58	1200.43	1253.33
(A): Utilities (Composite Protected Water Supply Schemes)			
11KV	102.34	101.03	103.05
33KV	64.00	64.41	65.70
132KV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(B): General Purpose			
11KV	46.46	49.16	50.63
33KV	4.85	9.90	10.19
132KV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(C): Religious Places			
11KV	11.66	12.62	13.00
33KV	33.85	35.96	37.04
132KV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(D) Railway Traction			
11KV	0.00	0.00	0.00
33KV	0.00	0.00	0.00
132KV	689.70	772.61	811.24
220 KV	137.72	154.75	162.48
HT Cat-V : Agricultural & Related	894.60	899.82	1587.72
(B): Aquaculture and Animal Husbandry			
11KV	27.51	21.38	22.45
33KV	0.00	0.00	0.00
132KV	0.00	0.00	0.00
220 KV	0.00	0.00	0.00
(E): Government / Private Lift Irrigation			
11KV	10.21	81.59	213.45

Sales / Forecast Sales (MU)	2022-23	2023-24	2024-25
33KV	67.94	67.17	237.82
132KV	59.39	68.30	319.61
220 KV	729.56	661.38	794.39
RESCO	435.93	493.27	517.93
Grand Total (LT+HT)	24614.23	27552.60	28686.75

7. Revenue from Current Tariffs

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

Revenue from Tariffs =

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

Energy charges:

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

Demand/Fixed Charges: The estimate of demand has been made in "MVA". Billing demand has been assumed to grow in proportion to the growth of sales in FY 2024-25. Additional demand due to additional load has been added to arrive at final demand for the year FY 2024-25.

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

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

Other Charges: These are the charges other than the above charges.

Based on the above approach, the gross revenue (excl. NTI) for FY 2023-24 is expected to be Rs.12780.95 Cr, while that for FY 2024-25 is expected to be Rs.13787.54 Cr. The NTI for FY 2023-24 is Rs. 1369.59 Crs., while for FY 2024-25 NTI is Rs.1388.40 crores. The table below provides the category-wise revenue for FY 2023-24 and FY 2024-25:

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

Category	2023-24	2024-25
LT Category	4934.40	5163.84
Domestic	2457.53	2584.71
Commerical & Others	1224.15	1261.72
Industry	442.18	457.82
Institutional	586.97	624.53
Agriculture & Related	223.58	235.07
HT Category	7846.45	8623.51
HT Cat-(A): Domestic	13.94	14.24
(B): Townships, Colonies, Gated Communities Villas		
11 kV	12.30	12.47
33 kV	1.64	1.77
132 kV	0.00	0.00
220 KV	0.00	0.00
HT Cat-II : Commercial & Others	542.75	568.33
(ii) Major		
11 kV	275.28	285.78
33 kV	31.92	33.14
132 kV	28.46	29.02
220 KV	0.00	0.00
Commercial, ToD		
11 kV	124.60	128.33
33 kV	12.62	13.00
132 kV	14.75	15.19
220 KV	0.00	0.00
(iv) Function Halls/Auditoriums		
11 kV	6.32	6.58
33 kV	0.00	0.00
132 kV	0.00	0.00
220 KV	0.00	0.00
(B): Start up power		
11 kV	0.01	0.01

Category	2023-24	2024-25
33 kV	33.16	34.18
132 kV	6.77	6.98
220 KV	1.34	1.38
(C): Electric Vehicles (Evs) / Charging stations		
11 kV	3.88	7.75
33 kV	3.28	6.56
132 kV	0.00	0.00
220 KV	0.00	0.00
(D): Green Power		
11 kV	0.32	0.34
33 kV	0.05	0.10
132 kV	0.00	0.00
220 KV	0.00	0.00
HT Cat-III : Industry	5667.83	5885.18
Industry, (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)		
Peak (06-10) & (18-22)		
11 kV	124.10	129.06
33 kV	309.74	322.13
132 kV	399.34	415.32
220 KV	70.19	73.00
Off-Peak (10 -15) & (00-06)		
11 kV	125.58	130.61
33 kV	295.27	307.08
132 kV	360.23	374.63
220 KV	61.24	63.69
Normal (15-18) & (22-24)		
11KV	340.87	354.43
33KV	486.89	506.78
132KV	555.24	572.58
220 KV	94.50	97.66
Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)		
Peak (06-10) & (18-22)		
11KV	116.54	121.20
33KV	290.41	302.03
132KV	374.98	389.98
220 KV	57.00	59.28
Off-Peak (10 -15) & (00-06)		
11KV	125.45	130.46

Category	2023-24	2024-25
33KV	293.85	305.60
132KV	362.43	376.92
220 KV	55.75	57.98
Normal (15-18) & (22-24)		
11KV	53.18	55.31
33KV	104.21	108.38
132KV	164.41	170.99
220 KV	28.58	29.73
Industrial colonies		
11KV	0.49	0.49
33KV	1.17	1.17
132KV	3.62	3.62
220 KV	2.91	2.91
(B): Seasonal Industries(Off Season)		
11KV	13.16	13.75
33KV	0.87	0.91
132KV	0.00	0.00
220 KV	0.00	0.00
(C): Energy Intensive Industries		
11KV	1.20	1.23
33KV	128.87	132.74
132KV	265.57	273.54
220 KV	0.00	0.00
HT Cat-IV : Institutional	910.75	949.31
(A): Utilities (Composite Protected Water Supply Schemes)		
11KV	98.80	100.76
33KV	58.14	59.04
132KV	0.00	0.00
220 KV	0.00	0.00
(B): General Purpose		
11KV	56.96	58.57
33KV	9.20	9.42
132KV	0.00	0.00
220 KV	0.00	0.00
(C): Religious Places		
11KV	6.52	6.71
33KV	18.31	18.85
132KV	0.00	0.00

Category	2023-24	2024-25
220 KV	0.00	0.00
(D) Railway Traction		
11KV	0.00	0.00
33KV	0.00	0.00
132KV	547.03	574.38
220 KV	115.79	121.58
HT Cat-V : Agricultural & Related	637.41	1128.98
(B): Aquaculture and Animal Husbandry		
11KV	8.89	9.33
33KV	0.00	0.00
132KV	0.00	0.00
220 KV	0.00	0.00
(E): Government / Private Lift Irrigation		
11KV	58.53	152.84
33KV	48.17	170.19
132KV	48.88	228.57
220 KV	472.94	568.06
RESCO		
Kuppam	73.77	77.46
Grand Total (LT+HT)	12780.86	13787.35

7.1 Detailed category wise Revenue computation

The detailed category wise computation of revenue is as follows.

The revenue at current tariff (excluding NTI) is projected. Estimated revenue for FY 2023-24 and FY 2024-25 are submitted below:

7.1.1 Low Tension Categories

7.1.1.1 LT I: Domestic Category

Year	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24	2153.55	67.92	0.00	236.06	0.00	2457.53
2024-25	2271.99	71.66	0.00	241.06	0.00	2584.71

Based on the above the total revenue estimate for the category is Rs.2457.53 Crores for FY 2023-24 and Rs.2584.71 Crores for FY 2024-25.

7.1.1.2 LT II: Commercial & Others Category

Year	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24	1059.08	127.95	12.37	24.75	0.00	1224.15
2024-25	1091.10	131.83	12.99	25.80	0.00	1261.72

Based on the above the total revenue estimate for the category is Rs.1224.15 Crores for FY 2023-24 and Rs.1261.72 Crores for FY 2024-25.

7.1.1.3 LT III: Industrial Category

Year	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24	357.38	54.30	0.00	30.49	0.00	442.18
2024-25	370.02	56.22	0.00	31.57	0.00	457.82

Based on the above the total revenue estimate for the category is Rs.442.18 Crores for FY 2023-24 and Rs.457.82 Crores for FY 2024-25.

7.1.1.4 LT IV: Institutional Category

Year	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24	533.98	45.54	0.87	6.58	0.00	586.97
2024-25	570.97	45.99	0.91	6.65	0.00	624.53

Based on the above the total revenue estimate for the category is Rs.586.97 Crores for FY 2023-24 and Rs.624.53 Crores for FY 2024-25.

7.1.1.5 LT V: Agriculture & Related Category

Year	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24	170.30	10.86	0.00	42.43	0.00	223.58
2024-25	179.11	10.80	0.00	45.16	0.00	235.07

Based on the above the total revenue estimate for the category is Rs.223.58 cores for FY 2023-24 and Rs.235.07 Crores for FY 2024-25.

7.1.2 High Tension Categories

7.1.2.1 HT Cat-I: Domestic

Voltage	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24						
11 KV	10.12	0.81	1.31	0.06	0.00	12.30
33 KV	1.46	0.15	0.01	0.02	0.00	1.64
132 KV	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00
Total	11.58	0.96	1.32	0.08	0.00	13.94
2024-25						
11 KV	10.22	0.81	1.38	0.06	0.00	12.47
33 KV	1.60	0.15	0.01	0.02	0.00	1.77
132 KV	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00
Total	11.82	0.96	1.39	0.08	0.00	14.24

Based on the above the total revenue estimate for the category is Rs.13.94 Crores for FY 2023-24 and Rs.14.24 Crores for FY 2024-25.

7.1.2.2 HT Cat-II: Commercial & Others

Voltage	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24						
11 KV	298.31	108.91	1.32	1.86	0.00	410.40
33 KV	65.74	13.64	0.38	1.26	0.00	81.03
132 KV	40.23	9.69	0.00	0.06	0.00	49.98
220 KV	1.33	0.00	0.00	0.01	0.00	1.34
Total	405.61	132.24	1.71	3.19	0.00	542.75
2024-25						
11 KV	311.09	114.35	1.39	1.95	0.00	428.79
33 KV	70.94	14.31	0.40	1.33	0.00	86.98
132 KV	41.43	9.69	0.00	0.06	0.00	51.19
220 KV	1.37	0.00	0.00	0.01	0.00	1.38
Total	424.83	138.35	1.79	3.35	0.00	568.33

Based on the above the total revenue estimate for the category is Rs.542.75 Crores for FY 2023-24 and Rs.568.33 Crores for FY 2024-25.

7.1.2.3 HT Cat-III: Industry

Voltage	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24						
11 KV	607.80	271.28	18.60	2.88	0.00	900.56
33 KV	1514.57	386.58	9.16	0.97	0.00	1911.28
132 KV	2060.78	421.05	3.83	0.16	0.00	2485.82
220 KV	307.47	62.70	0.00	0.01	0.00	370.18
Total	4490.62	1141.61	31.58	4.03	0.00	5667.83
2024-25						
11 KV	632.15	281.87	19.53	2.99	0.00	936.55
33 KV	1574.02	402.19	9.61	1.01	0.00	1986.82
132 KV	2140.84	432.55	4.02	0.17	0.00	2577.58
220 KV	319.65	64.58	0.00	0.01	0.00	384.24
Total	4666.66	1181.19	33.16	4.18	0.00	5885.18

Based on the above the total revenue estimate for the category is Rs.5667.83 Crores for FY 2023-24 and Rs.5885.18 Crores for FY 2024-25.

7.1.2.4 HT Cat- IV: Institutional

Voltage	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2023-24						
11 KV	122.68	39.10	0.00	0.50	0.00	162.27
33 KV	69.92	15.62	0.02	0.10	0.00	85.66
132 KV	424.94	120.96	1.06	0.08	0.00	547.03
220 KV	85.11	30.66	0.00	0.02	0.00	115.79
Total	702.64	206.34	1.08	0.69	0.00	910.75
2024-25						
11 KV	125.58	39.95	0.00	0.51	0.00	166.04
33 KV	71.57	15.62	0.02	0.10	0.00	87.31
132 KV	446.18	127.01	1.11	0.08	0.00	574.38
220 KV	89.37	32.19	0.00	0.02	0.00	121.58
Total	732.70	214.77	1.13	0.71	0.00	949.31

Based on the above the total revenue estimate for the category is Rs.910.75 Crores for FY 2023-24 and Rs.949.31 Crores for FY 2024-25.

7.1.2.5 HT Cat-V: Agriculture & Related

Year	Energy Charges (Rs crores)	Demand /Fixed charges (Rs crores)	Minimum Charges (Rs crores)	Customer Charges (Rs crores)	Others (Rs crores)	Gross Revenue from Tariff (Rs crores)
2021-22						
11 KV	66.57	0.43	0.18	0.23	0.00	67.42
33 KV	48.02	0.00	0.00	0.15	0.00	48.17
132 KV	48.83	0.00	0.00	0.05	0.00	48.88
220 KV	472.89	0.00	0.00	0.05	0.00	472.94
Total	636.31	0.43	0.18	0.48	0.00	637.41
2022-23						
11 KV	161.26	0.45	0.19	0.27	0.00	162.16
33 KV	170.04	0.00	0.00	0.15	0.00	170.19
132 KV	228.52	0.00	0.00	0.05	0.00	228.57
220 KV	567.99	0.00	0.00	0.07	0.00	568.06
Total	1127.81	0.45	0.19	0.54	0.00	1128.98

Based on the above the total revenue estimate for the category is Rs.637.41 Crores for FY 2023-24 and Rs.1128.98 Crores for FY 2024-24.

7.1.3) Non Tariff Income : The licensee has estimated Non Tariff Income for FY 2023-24 & FY 2024-25 as Rs.1369.59 Crs. & Rs.1388.40 Crs. including Delayed Payment Surcharge. The inclusion of Delayed Payments Surcharge is done subject to the outcome of OP.No.55 of 2023 filed by the APEPDCL in the matter of inclusion of Delayed Payment Surcharge in the ARR before the Honourble APERC.

8 Average Revenue Realized vs Average CoS break up for APSPDCL in FY 2023-24 and FY 2024-25

Average Revenue Realized vs Average CoS break up for APSPDCL in FY 2024-25

- Average Cost of Supply (CoS) for APSPDCL - Rs.7.97/kWh
- Average CoS break-up (per unit of Sales) for APSPDCL is as follows:-

Particulars	FY 2023-24 Approved (Rs./Unit)	FY 2023-24 Projected (Rs./Unit)	FY 2024-25 Projected (Rs./Unit)
Power Purchase cost	4.32	5.13	4.69
T&D Loss Cost	0.45	0.62	0.57
Network Cost	2.50	2.28	2.39
Other Cost	0.26	0.27	0.32
Cost of Service	7.53	8.29	7.97

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

S.No.	Particulars	FY 2023-24	FY 2024-25
A	Total Revenue at proposed tariffs (including CSS)	14,258.62	22,859.24
B	Aggregate Revenue Requirement (Rs. Crs.)	22,848.46	22,859.24
C = A - B	Revenue (Deficit) / Surplus (Rs. Crs.)	(8,589.84)	(0.00)

9 Performance Parameters

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

9.1.1 Compensation awarded by the CGRF to the consumers for deficiency of service as per the Regulations of the Commission

Compensation paid by the licensee to consumers for deficiency of service as per the Regulations of the Commission					
S.No	C.G.No & Date	Circle	Date of Order	Compensation awarded	Brief Cause
Compensation awarded for the year 2022-2023					
- NIL -					
Compensation awarded for the year 2023-2024 (Upto Sep'23)					
- NIL -					

9.1.2 Details of Electrical Accidents and ex-gratia sanctioned during FY 2022-23 and FY 2023-24 (upto Sep'23):

S.No	Circle	2022-23 (Non-Departmental)				2023-24 (Upto Sep'23) (Non-Departmental)			
		Human		Animal		Human		Animal	
		Fatal	Non-fatal	Fatal	Non-fatal	Fatal	Non-fatal	Fatal	Non-fatal
1	Nellore	8	1	8	0	4	0	0	0
2	Tirupati	10	2	4	0	7	0	3	0
3	Kadapa	23	1	26	0	9	2	12	0
4	Anantapur	30	3	18	0	23	5	12	0
5	Kurnool	22	9	26	0	14	4	24	0
Total		93	16	82	0	57	11	51	0

S.No	Circle	Ex-gratia Paid							
		2022-23				2023-2024 (upto Sep,2023)			
		Animal (Nos.)	Amount (Rs.lakh)	Human (Nos.)	Amount (Rs.lakh)	Animal (Nos.)	Amount (Rs.lakh)	Human (Nos.)	Amount (Rs.lakh)
1	Nellore	8	3.20	8	40	2	2.70	2	10
2	Tirupati	4	1.60	10	50	1	1.20	5	35
3	Kadapa	26	10.40	23	115	2	1.35	5	25
4	Anantapur	18	7.20	30	150	5	4.45	0	0
5	Kurnool	26	10.40	22	110	11	12.02	0	0
Total		82	32.80	93	465	21	21.72	12	70

9.1.3 Replacement of burnt transformers, installation of additional transformers.

S.No.	Circle	2022-23			2023-24 (Upto Sep'23)		
		Total No. of DTRs burnt	Replacement of burnt transformers	Installation of additional transformers	Total No. of DTRs burnt	Replacement of burnt transformers	Installation of additional transformers
1	Nellore	5265	5265	4839	2850	2850	2611
2	Tirupati	11167	11167	7874	6120	6120	2979
3	Kadapa	9156	9156	9581	5071	5071	2914
4	Anantapur	5740	5740	7421	3599	3599	6419
5	Kurnool	4442	4442	6190	2904	2904	3692
Total		35770	35770	35905	20544	20544	18615

9.1.4 Number of burnt-out, non-functioning or faulty meters (Circle-wise).

Burnt meters for FY 2022-23												
Circle	Defective as on			Defective during			Replaced during			Defective as on 31-03-2023		
	01-04-2022			2022-23			2022-23					
	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total
Nellore	503	23	526	3388	882	4270	3307	680	3987	584	225	809
Tirupati	211	27	238	3348	520	3868	3348	520	3868	211	27	238
Kadapa	143	13	156	3661	411	4072	3661	411	4072	143	13	156
Anantapur	255	25	280	3398	448	3846	3637	443	4080	16	30	46
Kurnool	679	89	768	7294	1096	8390	5969	1052	7021	2004	133	2137
Total	1791	177	1968	21089	3357	24446	19922	3106	23028	2958	428	3386
Stuck-up meters for FY 2022-23												
Circle	Defective as on			Defective during			Replaced during			Defective as on 31-03-2023		
	01-04-2022			2022-23			2022-23					
	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total
Nellore	1773	112	1885	23281	3381	26662	22217	2611	24828	2837	882	3719
Tirupati	2444	113	2557	23582	2115	25697	23582	2115	25697	2444	113	2557
Kadapa	1326	74	1400	24619	1698	26317	24623	1698	26321	1322	74	1396
Anantapur	1347	81	1428	31943	6991	38934	31290	5996	37286	2000	1076	3076
Kurnool	5527	213	5740	28114	7733	35847	28996	7855	36851	4645	91	4736
Total	12417	593	13010	131539	21918	153457	130708	20275	150983	13248	2236	15484
Burnt meters for FY 2023-2024 (upto Sep,2023)												
Circle	Defective as on			Defective during			Replaced during			Defective as on 30-09-2023		
	01-04-2023			2023-2024 (upto Sep'23)			2023-2024 (upto Sep'23)					
	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total
Nellore	584	225	809	1899	685	2584	1712	403	2115	771	507	1278
Tirupati	211	27	238	2124	396	2520	2124	396	2520	211	27	238
Kadapa	143	13	156	1381	230	1611	1381	230	1611	143	13	156
Anantapur	16	30	46	1578	269	1847	1507	245	1752	87	54	141
Kurnool	2004	133	2137	1327	151	1478	2716	218	2934	615	66	681
Total	2958	428	3386	8309	1731	10040	9440	1492	10932	1827	667	2494
Stuck-up meters for FY 2023-2024 (upto Sep,2023)												
Circle	Defective as on			Defective during			Replaced during			Defective as on 30-09-2023		
	01-04-2023			2023-2024 (upto Sep'23)			2023-2024 (upto Sep'23)					
	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total	1 Ph	3 Ph	Total
Nellore	2837	882	3719	12096	2751	14847	11231	1985	13216	3702	1648	5350
Tirupati	2444	113	2557	12583	1026	13609	12583	1026	13609	2444	113	2557
Kadapa	1322	74	1396	7167	775	7942	7170	775	7945	1319	74	1393
Anantapur	2000	1076	3076	8138	674	8812	8602	598	9200	1536	1152	2688
Kurnool	4645	91	4736	3338	328	3666	3338	328	3666	4645	91	4736
Total	13248	2236	15484	43322	5554	48876	42924	4712	47636	13646	3078	16724

9.1.5 Performance with regard to attending fuse-off calls.

Performance with regard to attending fuse-off calls					
S.No.	Circle	2022-23		2023-2024 (upto Sep,2023)	
		Received	With in the stipulated time	Received	With in the stipulated time
1	Nellore	13673	12181	13503	12086
2	Tirupati	18005	15674	21461	19780
3	Kadapa	7251	5815	6115	4184
4	Anantapur	12441	10417	10163	8599
5	Kurnool	12605	11523	13740	12725
APSPDCL		63975	55610	64982	57374

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

Number and Duration of supply interruptions on 33KV and 11KV networks										URBAN	
For FY 2022-23											
S.No	Circle	No of interruptions		Duration in hours		No of Breakdowns		Duration in Hours			
		33KV	11KV	33KV	11KV	33KV	11KV	33KV	11KV		
1	Nellore	138	7226	31:52:00	377:44	40	249	146:02:00	1343:19		
2	Tirupati	113	6570	27:52:00	368:06	36	279	78:35:00	1473:15		
3	Kadapa	206	9684	39:10:00	504:01	41	543	102:12:00	1964:33		
4	Anantapur	244	9717	45:51:00	670:27	39	245	105:31:00	1794:03		
5	Kurnool	223	7545	61:42:00	328:24	31	216	95:58:00	1075:23		
SPDCL		924	40742	206:27:00	2248:44	187	1532	528:18:00	7650:35		
For FY 2023-2024 (upto Sep,2023)											
1	Nellore	46	1097	12:22:00	117:17	12	77	74:50:00	171:44		
2	Tirupati	89	2579	25:02:00	127:23	10	140	25:16:00	222:08		
3	Kadapa	127	4184	38:55:00	175:36	14	201	35:14:00	815:38		
4	Anantapur	121	5741	35:12:00	215:57	21	205	55:31:00	936:52		
5	Kurnool	119	4119	29:32:00	147:46	20	101	54:10:00	201:37		
SPDCL		502	17721	141:03:00	784:01	77	724	245:01:00	2347:59		

Number and Duration of supply interruptions on 33KV and 11KV networks										RURAL	
For FY 2022-23											
S.No	Circle	No of interruptions		Duration in hours		No of Breakdowns		Duration in Hours			
		33KV	11KV	33KV	11KV	33KV	11KV	33KV	11KV		
1	Nellore	2302	18430	714:49:00	1892:58	311	817	1501:31:00	4173:38		
2	Tirupati	3340	16647	868:55:00	1634:40	230	728	1480:44:36	3644:06		
3	Kadapa	3901	20825	1166:43:00	1749:12	213	646	1272:21:00	4364:52		
4	Anantapur	3941	11745	1199:12:00	1521:30	255	795	1515:30:00	3805:35		
5	Kurnool	3048	8845	923:11:00	1338:07	217	422	1412:38:00	2410:17		
SPDCL		16532	76491	4872:50:00	8136:28	1226	3408	7182:44:36	18398:30		

S.No	Circle	No of interruptions		Duration in hours		No of Breakdowns		Duration in Hours	
		33KV	11KV	33KV	11KV	33KV	11KV	33KV	11KV
For FY 2023-2024 (upto Sep,2023)									
1	Nellore	1654	3491	484:18:00	698:18:00	221	281	1079:18:00	1449:31
2	Tirupati	1893	5213	583:07:00	812:39:00	170	334	915:09:00	1021:58
3	Kadapa	2284	10786	604:24:00	1366:27:00	120	606	665:41:00	1784:43
4	Anantapur	2199	10236	715:12:00	1793:18:00	161	684	676:11:00	2233:12
5	Kurnool	1994	3708	757:22:00	1597:46:00	159	292	850:16:00	1100:20
SPDCL		10024	33434	3144:23:00	6268:28:00	763	2197	4186:35:00	7589:44

9.1.7 Frequency at various levels of interface over the period.

Month	Average	Max.		Min.	
	Hz.	Hz.	Date	Hz.	Date
Apr-22	49.95	50.24	7-Apr-2022	48.97	9-Apr-2022
May-22	50.04	50.25	23-May-2022	48.95	31-May-2022
Jun-22	49.69	50.27	19-Jun-2022	48.97	9-Jun-2022
Jul-22	49.14	50.22	1-Jul-2022	48.95	31-Jul-2022
Aug-22	50.01	50.3	15-Aug-2022	48.95	31-Aug-2022
Sep-22	49.87	50.21	11-Sep-2022	48.97	9-Sep-2022
Oct-22	50.02	50.33	24-Oct-2022	49.44	23-Oct-2022
Nov-22	49.94	50.44	23-Nov-2022	48.99	23-Nov-2022
Dec-22	50.03	50.48	20-Dec-2022	48.72	29-Dec-2022
Jan-23	50.03	50.41	22-Jan-2023	48.83	1-Jan-2023
Feb-23	49.99	50.35	1-Feb-2023	48.99	18-Feb-2023
Mar-23	50.02	50.36	29-Mar-2023	49.01	13-Mar-2023
Average 2022-23	49.89	50.48	20-Dec-2022	48.72	29-Dec-2022
Apr-23	49.99	50.33	23-Apr-2023	49.55	28-Apr-2023
May-23	50.01	50.27	30-May-2023	49.68	2-May-2023
Jun-23	50.01	50.37	14-Jun-2023	49.64	14-Jun-2023
Jul-23	50.02	50.31	29-Jul-2023	49.63	2-Jul-2023
Aug-23	50.01	50.44	23-Jul-2023	49.39	17-Aug-2023
Sep-23	50.33	50.26	8-Sep-2023	49.42	15-Sep-2023
Average 2023-24	50.06	50.44	23-Jul-2023	49.39	17-Aug-2023

9.1.8 Pending applications and connections released to different categories of consumers :

Service connections released during H1 FY 2023-24 :

S.No	Cat.	Domestic	Commercial	Industrial	Institutional	Agriculture	GRAND TOTAL	
1	LT	76057	20909	343	1034	18039	116382	
2	HT	1	62	43	11	0	117	
TOTAL		76058	20971	386	1045	18039	116499	
Paid Pending Applications for All Category as on 25-11-2023								
S.No	Circle	Domestic	Commercial	Industrial	Institutional	Agriculture	HT	GRAND TOTAL
1	Nellore	773	312	17	26	2381	19	3528
2	Tirupati	536	263	45	25	3751	31	4651
3	Kadapa	473	310	17	47	1858	11	2716
4	Anantapur	614	194	6	10	7209	2	8035
5	Kurnool	431	143	4	12	3820	5	4415
TOTAL		2827	1222	89	120	19019	68	23345

9.1.9 Arrears of consumers over Rs.50, 000 pending for over six months and details of bad debts written off

Defaulters list of individual consumers (circle wise) whose arrears are more than Rs.50,000/- as on 30-09-2023 is displayed in APSPDCL website (www.apspdcl.in)

9.1.10 Court cases involving the Licensee in APERC/CERC/APTEL/High Court & Supreme Court

S.No	Name of the Court / Regulatory Commission	No.of cases pending
1	Supreme Court	35
2	Central Electricity Regulatory Commission	112
3	Appellate Tribunal for Electricity (APTEL)	94
4	Andhra Pradesh Electricity Regulatory Commission (APERC)	174
5	High Court of Andhra Pradesh	58
6	High Court of Telangana	20
7	High Court of Other States	2
8	National Company Law Tribunal (NCLT) at Hyderabad	1
Total		496

9.1.11 Number of cases filed in respect of pilferage of power in various categories giving comparative picture with respect to FY 2022-23 & 2023-24 (upto Sep'23)

Sl. No.	Circle	No. of Cases Reported			Cases registered category wise										Compounded Amount	No. of cases compounded										U.I to UN/AD/MF/NC	Grand Total	Compounding amount collected	Persons arrested
		Ope	DPE	Total	HT	Cat-I	Cat-II	Cat-III	Cat-IV	Cat-V	Cat-VC	Others	M.T.C	Total		HT	Cat-I	Cat-II	Cat-III	Cat-IV	Cat-V	Cat-VC	Others	Total					
1	Nellore	1513	1444	2957	0	2404	263	3	4	40	243	0	0	2957	4071000	0	2307	274	3	4	48	224	0	2860	0	0	2860	3806000	0
2	Tirupati	687	1133	1820	0	1589	212	4	0	15	0	0	1820	2038500	0	1516	202	5	0	13	0	0	1736	0	0	1736	1858500	0	
3	Kadapa	3420	3473	6893	0	6777	110	4	2	0	0	0	6893	6629000	0	6682	100	4	2	1	0	0	6789	3	0	6791	6383000	0	
4	Ananthapur	3141	3021	6162	0	5777	356	7	15	7	0	0	6162	6224000	0	5797	357	7	15	7	0	0	6183	0	0	6183	6207500	0	
5	Kurnool	4804	2921	7725	0	7518	198	5	1	3	0	0	7725	5261000	0	7487	203	6	2	9	0	0	7707	0	0	7707	5321500	0	
Total		13565	11992	25557	0	24065	1139	23	22	65	243	0	25557	24223500	0	23789	1136	25	23	78	224	0	25275	3	0	25277	23576500	0	

PARTICULARS OF CASES REPORTED AND COMPOUNDED FROM APRIL-2023 TO SEPTEMBER-2023																														
Sl. No.	Circle	No. of Cases Reported			Cases registered category wise										Compounded Amount	No. of cases compounded										U.I to P.T	U.I to UN/AD/MF/NC	Grand Total	Compounding amount collected	Persons arrested
		Ope	DPE	Total	HT	Cat-I	Cat-II	Cat-III	Cat-IV	Cat-V	Cat-VC	Others	M.T.C	Total		HT	Cat-I	Cat-II	Cat-III	Cat-IV	Cat-V	Cat-VC	Others	Total						
1	Nellore	628	763	1391	0	1074	151	1	2	40	123	0	0	1391	2399000	0	1155	146	0	1	34	114	0	1456	0	0	1456	2289500	0	
2	Tirupati	432	819	1251	0	1125	119	4	1	2	0	0	1251	1184500	0	1155	149	5	1	4	0	0	1314	0	0	1314	1380000	0		
3	Kadapa	1690	1736	3426	0	3351	67	5	1	2	0	0	3426	3600000	0	3562	67	3	1	2	0	0	3635	0	0	3635	3620000	0		
4	Ananthapur	2103	1382	3485	0	3231	245	4	2	3	0	0	3485	3927500	0	3305	255	4	8	3	0	0	3575	0	0	3575	4099000	0		
5	Kurnool	3318	1413	4731	0	4641	86	2	2	0	0	0	4731	2946500	0	4697	93	2	2	0	0	0	4794	0	0	4794	2998500	0		
Total		8171	6113	14284	0	13422	668	16	8	47	123	0	14284	14057500	0	13874	710	14	13	43	114	0	14774	0	0	14774	14387000	0		

10 APERC Directives

The Directives issued by Hon'ble APERC in Tariff Order for FY 2023-24 and the replies are as follows:

Directive No.1) The DISCOMS have not furnished the reasons for variations in actual sales over the projections/approvals of the previous year in their filings and hence it is directed that analysis on variations of sales in category wise shall be furnished while making projections for the future in the filings from FY 2024-25 onwards. (Para 51, Page 28, Chapter - III)

Reply : The direction of the Hon'ble APERC on furnishing of analysis on variation of sales category wise while making projections for the future will be complied with in the filings from FY 2024-25 onwards.

Directive No.2) To be vigilant on sales volume to this consumer category (supplying only to genuine consumers and preventing any unauthorized and unaccounted pilferage or theft of energy in any manner) and invoke appropriate remedial measures, under intimation to the Commission, to meet the excess cost in case the actual sales exceed the approved sales volume during the year with authenticated data in line with the Commission's directives. (Para 53, Page 34, Chapter - III)

Reply : Through Outage Management System (OMS) online portal, APSPDCL is continuously monitoring 9 hours 3 phase agricultural supply. MRI dumps of 11KV Agl. Feeders are being downloaded in order to observe any excess 3-ph supply. If any deviations are noticed, the same are informed immediately to the concerned Assistant Executive Engineer along with instructions not to repeat the same. If any deviations are noticed 2nd time, then explanations are being called from the concerned field officers. Instructions are being issued to field officers during Monthly Online Energy Audit review meetings regarding strict implementation of 9 hours 3 phase supply to agriculture. Continuous raids are being conducted by DPE & Operation wing in order to prevent theft of energy or unaccounted pilferage

Directive No.3) Accordingly, APGENCO and DISCOMS shall work in cohesion to commission Dr.NTTPS stage V as per the schedule and run the existing plants at full capacity. (Para 110, Page 78, Chapter - III)

Reply : APGENCO is striving hard to complete the COD of Dr. NTTPS Stage – V (1x800MW) unit. The trial run of the unit has already started (with coal firing) and the unit is contributing the INFIRM power to the grid. The trial operations will be continued till achievement of full load. The COD is expected to be completed by 31st July 2023 and will generate the 800 MW power to cater to the ever increasing needs of all consumers' of AP.

Directive No.4) The Commission decides not to include the said four CGSs in the power procurement plan for FY 2023-24. However, the DISCOMS are at liberty to approach this Commission for

procurement of the power from the said four stations on a short-term basis with substantiation that the power procurement from them would be beneficial to the DISCOMS in all respects if there is a dire need and in case of any slippage of generation from the approved sources. On such proposals, the Commission will take appropriate decision after considering pros and cons. (Para 112, Page 89, Chapter - IV)

Reply : As explained in Chapter on power purchase.

Directive No.5) In respect of the three new CGSs allotted by MoP under URS/unallocated quota whose capacity is very minimal and inclusion or exclusion of the same in the power procurement plan for FY2023-24 would not have much impact. As the landed cost of these stations is lesser than the price approved for short-term power purchases in this order, the Commission decides to include them in the power procurement plan for FY 2023-24. However, at any point of time, if the power procurement cost is found to be higher, the power procurement from the same may be stopped by the DISCOMS to save costs. (Para 112, Page 89, Chapter - IV)

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

Directive No.6) It is needless to mention that in the absence of approved PPAs, the approval granted in this order for power procurement is applicable up to the end of FY 2023-24 only. If the DISCOMs desire to procure the power from all the CGSs filed before the Commission in the present ARR filings beyond FY 2023-24, they should file an appropriate petition in respect of each CGS for approval of PPA with substantiation before this Commission for taking appropriate action on the same following the due regulatory process. (Para 112, Page 90, Chapter - IV)

Reply : APCPDCL on behalf of APDISCOMs filed individual petitions along with PPA's before APERC on 24.05.2023 seeking consent for procurement of power from each CGS.

Directive No.7) As for the effect of inclusion of sources in the power procurement plan for FY2023-24, the Commission reiterates its direction in the previous RST Orders that the inclusion of any project/plant under the above sources is only for the purpose of estimating the availability of capacity during the FY2023-24 and the same does not in any way confer automatic regulatory approval which has to be obtained separately based on merits in accordance with the law. Further, in respect of the Generating stations included in the sources of supply shown above which either have no Power Purchase Agreements or which have no approval from the Commission for their Power Purchase Agreements and/or whose tariffs are yet to be determined by the Commission, except in the cases where there is an ad-hoc tariff already being paid as per the Orders of the Commission, the licensees shall not receive any supply of power without prior intimation to and prior approval of the Commission. (Para 116, Page 90, Chapter - IV)

Reply :

- **In respect of 800 MW Dr. NTTPS-V & SDSTPS/Stage-II units, the Hon'ble commission has given permission, in principle, for entering Amended and Restated PPA - vide: Commission's proceedings dated 20-5-2022 and directed the parties to submit the PPA along with Tariff Application within two months from the Commercial Operation Date (COD) of the unit for approval of the PPA and determination of the tariff.**
- **Accordingly, APGENCO and APPDCL have entered PPAs for the Dr.NTTPS-V & SDSTPS-Stage-II Projects on 14.10.2022.**
- **For SDSTPS-Stage-II, COD was completed on 10.03.2023, Tariff petition is being filed before the Hon'ble Commission.**
- **The COD of Dr.NTTPS-V unit is expected to be completed by 31-07-2023 and after completion of COD, Tariff petition will be filed before the Hon'ble Commission.**

Directive No.8) APGENCO has to review its maintenance practices to keep all units in operation without interruption, and also to see to it that the generation is at full capacity as per the requirement of the system. Further, there is surplus potential in many time blocks leading to underutilization of the capacity contracted if the same is not sold due to inadequate price in the market at the relevant time, and the same surplus potential cost is being termed as backing down cost by some stakeholders. The DISCOMS shall make its best efforts through its dedicated round-the-clock cell to dispose of the surplus energy at appropriate periods/time blocks with state-of-the-art estimation methods / AI tools as specified in Regulation 1 of 2022 of APERC. Further, it is being informed by the Ministry of Power (MoP), GoI that it has launched the surplus power portal (PUSHP) as a one-of-its-kind initiative. As per the press release issued by MoP in this regard, "the DISCOMS will be able to indicate their surplus power in block times/days / months on the portal. Those DISCOMS who need power will be able to requisition the surplus power. The new buyer will pay both variable charge (VC) and fixed cost (FC) as determined by Regulators. Once power is reassigned, the original beneficiary shall have no right to recall as entire FC liability is also shifted to the new beneficiary. Financial liability of new buyer shall be limited to quantum of temporary allocated/transferred power. This will reduce the fixed cost burden on the DISCOMS, and will also enable all the available generation capacity to be utilized". Therefore, if the DISCOMS use the above portal effectively, they can save huge avoidable costs which the stakeholders are worried about. The DISCOMS shall submit monthly progress reports on the disposal of surplus energy through this portal. (Para 120, Page 95, Chapter - IV)

Reply :

- **As per the guidelines of Hon'ble APERC, APGENCO is following the best Maintenance practices duly following the OEM's (Original Equipment Manufacturer's) guide lines for each equipment and also operating the units as per the requirement of APGRID (As per the instructions issued by APSLDC from time to time), which has resulted in increased generation in the FY 2023-24 (up to May 2023) when compared to the corresponding period in the FY 2022-23. The Outage period during the first two months has also decreased significantly.**

Station/Stage	Outage duration (Hrs)	
	FY 2022-23 (Up to May-22)	FY 2023-24 (Up to May -23)
Dr. NTPPS O & M	50.43	21.20
Dr. NTPPS Stage – IV	0.00	0.00
RTPP Stage – I	115.35	138.12
RTPP Stage – II	279.16	33.38
RTPP Stage – III	283.00	0.00
RTPP Stage – IV	0.00	125.40
APPDCL Stage – I	508.00	175.47
Total	1235.94	493.57

Table: The outage hours during FY 2022-23 and FY 2023-24 up to the month of May.

- The table illustrates that the Outage duration in the present FY was reduced to 493.57Hrs when compared to 1235.94 Hrs during the yesteryear. All out efforts are being put forth to reduce the outages and outage duration of APGENCO units and units will be made available for Contributing to the grid as per the AP GRID requirement.
- The Generation of APGENCO units during the Financial Years 2022-23 and FY 2023-24 are depicted in the following table.

Station/Stage	Generation (MU)	
	FY 2022-23 (Up to May-22)	FY 2023-24 (Up to May -23)
Dr. NTPPS O & M	1512.620	1562.024
Dr. NTPPS Stage – IV	645.950	573.620
RTPP Stage – I	449.849	459.012
RTPP Stage – II	440.449	535.576
RTPP Stage – III	203.548	241.407
RTPP Stage – IV	600.584	598.777
APPDCL Stage – I	1,047.130	1,370.31
Total	4,900.130	5,340.726

- The Generation during the FY 2023-24 has increased by 440.596 MU over the previous year. However, as per the directions of Hon’ble APERC, the best efforts are being made to improve the generation levels of all the units by following the best O & M practices.
- The SDSTPS stage – II unit (1x800MW) has completed the COD and generating power since 10-03-2023 and contributing to AP GRID.
- APGENCO has contributed 112.73 MU on 19th May 2023 and continuous to contribute 40 to 45% of APGRID demand with a maximum share of 55.65% on 4th of May 2023.
- APGENCO has contributed 45.38% of AP Grid demand during the month of May 2023, when compared to 33.45% during May 2022.
- The Hon’ble Chairman of APERC has complimented APGENCO for generating the power to the maximum extent to cater to the needs of Consumers’ of AP.

The dedicated round- the clock cell by APDISCOM's are effectively diversifying the forecasted surplus power by APSLDC on Monthly/Daily and real time basis through various platforms in Power markets along with PUSHp portal and Swapping the power and are disposing the surplus power, the details of which are also being intimated to the Hon'ble Commission over monthly reports by APDISCOM's.

Directive No.9) The SLDC shall strictly comply with the applicable CERC/SERC regulations/ guidelines while dispatching energy from these projects on a real-time basis. (Para 122, Page 96, Chapter - IV)

Reply : APSLDC is strictly complying with the applicable CERC/SERC regulations/ guidelines while dispatching energy from various projects on a real time basis.

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

Directive No.10) Any short-term power purchase including the shortfall of energy during certain time blocks in a day or certain days shall be procured as per Regulation 1 of 2022 and furnish the information to the Commission accordingly. (Para 124, Page 98, Chapter - IV)

Reply : The time block wise short term purchase details pertaining to exchanges are being submitted daily to Honb'le APERC vide email

Directive No.11) The DISCOMS shall not procure energy from Stations / Sources other than those approved in this order without the prior approval of the Commission. While operating intraday merit order despatch by SLDC, the least cost source shall be despatched to the full extent in order to achieve lower power purchase cost at the end of the day. The SLDC shall develop or use unit commitment software for the same. While backing down approved thermal stations intraday to accommodate short-term purchases from the market if any to save the power purchase cost, the technical limits for backing down of the units as specified in the IEGC shall be followed. (Para 125, Page 98, Chapter - IV)

Reply : The DISCOMS are complying with the direction on non-procurement of energy from stations other than those approved in the order without prior approval of the Hon'ble Commission. APSLDC IT team has developed a Unit Commitment software for Intra-day and Day ahead, as suggested by Hon'ble APERC. Testing of the software is under process.

Directive No.12) Since the Commission has limited the energy availability from some stations up to the normative value only, the incentive proposed by the DISCOMS for availability/despatch from the station beyond the norm in the form of other costs is not permitted. However, the DISCOMS are

permitted to pay the incentive amounts to the generators based on their performance as per the terms & conditions of PPA and claim the same in the True up/down. The Commission has also not approved the other costs in respect of CGSs, the same may be claimed on an actual payment basis in the True-up/down claims as per regulations. (Para 128, Page 100, Chapter - IV)

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

Directive No.13) The Commission has finalised the energy availability of APGENCO SDSTPS, and HNPCL thermal stations based on the actual performance for the last three years and accordingly, it has reduced the fixed costs proportionately corresponding to the capacity approved in the present order. However, the DISCOMS shall pay the fixed costs based on the actual availability during the month or the availability approved in this order subject to limiting the same to normative value every month and for the year as a whole. In respect of the plants whose availability is considered at normative value, the fixed charges approved in this order are payable provided, they achieve the normative availability/capacity index at the end of the year as specified in the relevant Regulations/orders. (Para 128, Page 100, Chapter - IV)

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

Directive No.14) If any power plant fails to achieve the specified normative availability/capacity index, there shall be a pro-rata reduction of fixed charges. The DISCOMS shall place on their websites the details of the cumulative availability/capacity index achieved by each generator up to the end of each month after the end of that month and accordingly SLDC shall intimate the DISCOMS of the availability achieved by the each generator including CGSs after the end of each month within 15 days after completion of that month. (Para 128, Page 100, Chapter - IV)

Reply : The availabilities achieved by the generators upto the end of each month and cumulative are being placed in the DISCOM website. APDISCOMs are admitting the energy bills based on the actual availability during the month(fixed charges) as per the Hon'ble Commission direction

Directive No.15) The Commission approves the ceiling rate at Rs.5.31 per unit which is the per unit short-term power purchase price for FY2023-24 fixed by the Commission in this order for three DISCOMS put together. If the weighted average price exceeds the ceiling price in any month, the reasons and justification for such purchases at higher price shall be furnished to the Commission. (Para 129, Page 101, Chapter - IV)

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

Directive No.16) “ The DISCOMs shall examine the feasibility of evacuating its share of power from Thermal Power Tech (SEIL P1) through the STU network under execution for evacuation of power to the DISCOMs from SEIL (P2). The feasibility report shall be submitted to the Commission within 45 days from the date of release of this order for passing appropriate directions in this regard, as it may reduce the ISTS charges burden to some extent. (Para 156, Page 118, Chapter-V)”

Reply : System studies were carried out by Power System wing / APTronso by assuming that one of the unit at SEIL P1 will be connected with STU with 625MW Dispatch as against AP Share of 230.55 MW i.e., by connecting one of the unit with STU and another unit with CTU at SEIL P1.

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

Directive No.17) The Commission has been giving priority to the matter of the payment of compensation and accordingly, the DISCOMS shall pay the compensation to the eligible persons expeditiously without inviting further directions in this regard, and reduce the number of accidents on top priority following the various directions given in earlier orders. (Para 161, Page 120, Chapter - V)

Reply :

- a) It is to submit that APSPDCL is giving top priority to the matter of the payment of compensation and it is to submit that whenever proposals from field, ex-gratia payment is arranged immediately as specified in the said Regulation and for some of the cases the occurrence of accident are not brought to the notice of the local officers by the victims, causing delay in arranging payment of compensation.
- b) Steps were taken to rectify the loose spans, guarding for road crossings, damage jumperings of lines, in line poles, conductor replacement in place of the damaged conductors in all operation circles on top priority to avoid electrical accidents.
- c) As per the Hon'ble APERC directions the Executive Engineers / Technical in the circles were appointed as safety officers for study the causes of accidents and to take remedial measures to avoid electrical accidents. The Executive Engineers / Technical were requested to send the reports regularly to this office for onward submission to the Hon'ble APERC. Steps are being taken to avoid electrical accidents duly attending to the news items on daily basis.

Directive No.18) There is no agreement between APSPDCL and APCPDCL on the issue. The Commission has determined the subsidy allocation based on the power-sharing ratio in the absence of specific data at the time of finalisation of the revenue gap for FY 2022-23. The data submitted now by both DISCOMS is at variance with each other. The net effect on the government is nil with only the variation in allocation between the two DISCOMS. Hence, the Commission directs that both DISCOMS shall settle the issue amicably with mutual agreement, and report the same to the Commission within one month for passing appropriate orders. (Para 190, Page 140, Chapter - VII)

Reply : As part of the implementation of the directive, the APSPDCL attempted to settle the issue with mutual agreement. However, the DISCOMS are unable to arrive at a common ground.

The APSPDCL has already addressed the Hon'ble APERC for sharing the approved subsidy on the basis of computation in the ARR for both DISCOMS and actuals based on the actual sales. The subsidy to be returned to the Govt. of A.P is to be computed based on the difference between approved and actual sales. However, the APCPDCL has stuck to its stand of apportioning both approved subsidy and actual subsidy for FY 2019-20 based on actual sales for FY 2019-20. However, apportioning of approved sales on the basis of actual sales which will be available only after the end of the Tariff year is not correct.

Hence it is requested that the Hon'ble APERC may pass appropriate orders in this regard.

Directive No.19) The DISCOMS are directed to submit the feasibility report to the Commission on these and other related issues raised by TSPs other than claim for tariff rationalization and change of category within 60 days of the release of this order for passing appropriate directions in this regard. (Para 206, Page 165, Chapter - VIII)

Reply: The telecom towers are located at different places and scattered over large area. Hence single billing is not feasible. However, the APSPDCL is consolidating the service wise and bill wise information and furnishing the same to the TSPs through mail every month after completion of the billing. Based on the consolidated bills as furnished by APSPDCL, the TSPs is regularly paying the CC bills every month. In this regard there is a provision in the APSPDCL website to download the month wise bills. The services are being released to Telecom service providers within stipulated time after registration and receipt of necessary deposits and costs.

Directive No.20) If any generator operates in isolation, it shall be exempted from the Grid support charges, and the DISCOMS shall not levy GSC on such generators. (Para 207, Page 166, Chapter - VIII)

Reply : The Grid support charges are not being levied for the generators operating in isolation.

Directive No.21) As regards the grievance raised on solar net metering by one of the stakeholders, the APCPDCL is directed to comply with the solar net metering policy approved by the Commission vide its order dated 25.05.2019. (Para 207, Page 166, Chapter - VIII)

Reply : Pertains to APCPDCL

Directive No.22) All the consumers shall be billed based on kVAh except “Category-I: domestic”, “single phase services of any category”, farmers in “Category-V agriculture & related”, and “Cottage industries and Flour mills up to 10 HP”. (Page No.183, Chapter–X)

Reply: It is to inform that as per the directive necessary software changes have been made for adoption of kVAh billing and CC bills are being issued based on kVAh units from the consumption month of 04/2023 for all categories of consumers except “Category-I: domestic”, “single phase services of any category”, farmers in “Category-V agriculture & related” and Cottage industries and Flour mills up to 10 HP”.

Directive No.23) The payment of subsidy amounts indicated in the beginning of this chapter must be made by the Government of Andhra Pradesh to the Licensees in equal monthly instalments, in advance. (Para 228, Page 224, Chapter - X)

Reply : The Govt. of A.P is providing subsidies in advance for the categories it has promised. For the 1st quarter, the Govt. of A.P has provided entire subsidy amount during the period from Apr’23 to May’23.

Directive No.24) The above determined rates for “Category I(A): Domestic-LT” (APSPDCL & APCPDCL) & “Category V: Agriculture & Others-LT” consumers, for all the three licensees are contingent on payment of subsidy as agreed by the GoAP, failing which, the rates contained in the full cost recovery tariff schedule (Chapter-IX of this order) will become operative. (Para 228, Page 224, Chapter-X)

Reply: The Govt., of AP has communicated that it undertakes to provide the subsidy amounts as determined by the Hon’ble Commission. Accordingly the APSPDCL shall get Rs.5195.98 Cr., towards subsidy for the FY 2023-24. Hence, the rates as per Retail supply tariff schedule are being collected by the APSPDCL.

Directive No.25) Regarding the improper alignment of the items in the electricity bills and their visibility, etc., the Commission has already directed DISCOMs to rectify these problems. The DISCOMs are directed to submit the commission compliance report within 30 days of the release of this order. (Para 303, Page 264, Chapter-XII)

Reply: The electricity C.C.bills are being issued with proper alignment.

Directive No.26) Regarding the material procurement at comparatively higher rates, the DISCOMS are directed to apprise the Commission of the price at which they procured the important items such as DTRs, Power Transformers, conductors, poles, etc during the last year with the comparison of the rates at which the utilities in neighbouring states procured the same during the same period (last year) within Page 6 of 8 45 days from the release of this Order for passing appropriate directions in this regard. (Para 313, Page 265, Chapter - XII)

Reply : Necessary information will be submitted at the earliest duly obtaining Purchase Order rates from the neighbouring States.

Directive No.27) Regarding ensuring the 9 hours supply to agricultural consumers, as per section 166 (5) of the Electricity Act, 2003, there shall be a committee in each district to be constituted by the Appropriate Government to review the quality of power supply and consumer satisfaction. The DISCOMS shall place the reports or minutes of the said committee on their websites and submit the same to the Commission. If the committees are not in place, the DISCOMS shall approach the Govt to appoint such committees immediately. (Para 315, Page 265, Chapter - XII)

Reply : Substation Advisory Committees were formed as per the directions of the Hon'ble APERC. Meetings are being conducting in field level for resolving the power related complaints and recordings the minutes of meetings time to time.

Directive No.28) Regarding concessions extended to various sections by the government, as the same was included in the subsidy to be provided for FY 2023-24 by the government, they shall be implemented strictly as per the Government Orders. (Para 316, Page 266, Chapter-XII)

Reply: Necessary instructions have been issued to all the field officers to arrange proper enumeration duly obtaining requisite documents in order to extend the benefits to eligible class of consumers promised by the State Government in accordance with orders mentioned in RST Order for FY 2023-24.

Directive No.29) Regarding the free power to be extended to the eligible farmers who are provided with solar pump sets either off-grid or grid-connected, they shall be provided free power as per the Govt. policy if there is any issue with solar power. (Para 317, Page 266, Chapter - XII)

Reply : If there is any issue with solar power to the eligible farmers who are provided with solar pump sets either off grid or grid connected, they shall be provided free power if they pay necessary charges for lines and distribution transformer involved.

Directive No.30) Regarding HT or LT meter replacement, the licensees shall strictly comply with the Commission's directions /terms and conditions of supply/GTCS. The dedicated lines of HT consumers also shall be shared with other consumers as per the terms and conditions specified in the RST Orders. (Para 318, Page 266, Chapter - XII)

Reply : It is to submit that, APSPDCL is following the Hon'ble Commission's directions / Terms and Conditions of Supply / GTCS while replacement of the HT or LT meters. The directions on sharing of dedicated lines are being complied with.

Directive No.31) Regarding the synchronisation of small solar plants with the grid, the procedure stipulated in solar rooftop guidelines as approved by the Commission shall be complied with. (Para 318, Page 266, Chapter - XII)

Reply : Regarding the synchronisation of small solar plants with the grid, the procedure is being followed as per the Modalities (Guidelines) issued by the Hon'ble APERC vide Order No.APERC/Secy/F.No.09/2019,dt.28-05-2019

11 Subsidies to be received and expected to be received

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

Description	2022-23					2023-24 (upto Sept'23) Provisional				
	No. of consumers	Opening Balance	Demand	Receipt	Closing Balance	No. of consumers	Opening Balance	Demand	Receipt	Closing Balance
Agricultural Subsidy		6702.89	4641.25	5342.28	6001.86	1152434	6001.86	3497.81	3194.5	6305.17
Domestic					0.00	5531354	0	77.62	0.00	77.62
Subsidy to SC Consumers	623591	222.56	198.45	286.99	134.02	608842	134.02	124.12	0.00	258.15
Subsidy to ST Consumers	131764	82.71	37.32	67.07	52.96	129552	52.96	22.67	0.00	75.64
MBC consumers	999.00	0.02	0.13	0.15	0.00	1167	0.00	0.15	0.00	0.15
Landries (Rajika communities)	155.00	0.04	0.11	0.15	0.00	177	0.00	0.08	0.00	0.08
Naye Bramhin community	4461.00	0.66	1.89	2.55	0.00	4595	0.00	1.16	0.00	1.17
Handlooms	19.00	0.01	0.01	0.01	0.00	17	0.00	0.00	0.00	0.01
Dhobhigats	66.00	0.00	0.07	0.00	0.07	67	0.07	0.07	0.00	0.13
Gold smiths	362.00	0.02	0.12	0.13	0.00	391	0.00	0.08	0.00	0.08
Incentives to Ferro alloys	1	2.85	28.50	28.50	2.85	0	2.85	0.00	0.00	2.85
Incentives to Aqua farmers	1487	265.91	80.90	143.90	202.91	7636	202.91	85.00	128.10	159.81
Subsidy to Power looms	10237	14.52	9.44	15.76	8.20	10215	8.19	3.58	0.00	11.77
Sri Satya Sai Institute of Hgher Medical Sciences,Puttaparthi(ATP215) & Others		0.61	7.40	7.40	0.61	0	0.61	0.00	0.00	0.61
Total Subsidy Arrears from Govt	773142	7292.79	5005.58	5894.89	6403.49	7446447	6403.48	3812.35	3322.60	6893.24
Arrears from Local Bodies	98049	2173.37	1028.11	326.86	2874.61	98840	2874.61	693.38	207.82	3360.17
Arrears from Various Govt. Departments	66417	4495.30	1676.59	1096.94	5074.96	68790	5074.95	630.06	169.15	5535.86
Total LBs & Govt. Dept. Arrears	164466	6668.67	2704.70	1423.80	7949.57	167630	7949.57	1323.44	376.97	8896.04
Central Govt Arrears	4339	5.44	786.15	785.27	6.32	4602	6.31	483.12	476.33	13.09
Grand Total	941947	13966.90	8496.43	8103.96	14359.38	7618679	14359.36	5618.91	4175.90	15802.37

12 Statement of variation in controllable items of Distribution Business:

The licensee is submitting the statement of variation in controllable items of ARR for Distribution business in accordance with Clause No.10.6 of Regulation No.4 of 2005 as given below:

Rs. in Crs.

S.No	Name of the parameter	FY 2022-23			
		Controllable / Un Controllable	Approved	Actual	Deviation
1	O & M Expenses	Controllable	2,685.00	2,771.31	86.31
2	Return on Capital Employed	Controllable	891.00	503.65	-387.35
3	Depreciation during the year	Controllable	690.00	814.84	124.84
4	Other Expenditure	Controllable	24.00	(2.31)	-26.31
5	Expenses Capitalized		142.00	316.06	174.06
6	Total Expenditure (1+2+3+4)-5		4,148.00	3,771.43	-376.57
7	LESS: Wheeling Revenue/Open Access/NTI	Controllable	427.00	360.47	-66.53
8	Net ARR (6-7)		3,721.00	3,410.96	-310.04

13 Cost of Service for FY 2024-25

The Licensee was filing Cost of Service (CoS) based on embedded cost methodology. As per the directions, the study of various CoS methods was done and report submitted to Hon'ble commission. In Tariff Order FY 2019-20, the Hon'ble commission having examined the report on various methods of CoS, finally decided to adopt the same methodology as in FY2018-19 for arriving at the Cost of Service for FY2019-20 and FY 2020-21 also, considering the under lying complex exercise involved in data collection etc., in arriving CoS though the Embedded cost methodology is robust. Thus, considering the inferences drawn by Commission, the Licensee is adopting Hon'ble Commission's approach in arriving CoS for FY 2024-25.

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

Estimated Energy Sales for FY 2024-25	
Particulars	Sales in MU
Sales at LT Level	16592.58
Sales at 11 KV Level	2312.02
Sales at 33 KV Level	3107.04
Sales at 132 KV Level and above	6675.11
Total Sales	28686.75

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

Projected T&D Losses for FY 2024-25	
Particulars	Loss %
T&D Loss applicable to LT Sales	14.30
T&D Loss applicable to 11 KV Sales	9.71
T&D Loss applicable to 33 KV Sales	6.63
T&D Loss applicable to 132 KV and above sales	3.55

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

Estimated Input for FY 2024-25	
Particulars	Input in MU
Input for LT Sales	19361.79
Input for 11 KV Sales	2560.61
Input for 33 KV Sales	3327.55
Input for 132 KV and above Sales	6920.80
Total Input	32170.75

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

ARR allocation for FY 2024-25	
Particulars	ARR in Crs.
For at LT Level	13757.71
For at 11 KV Level	1819.47
For at 33 KV Level	2364.42
For at 132 KV Level and above	4917.64
Total ARR allocation	22859.24

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

Estimated Cost of Service (CoS) for FY 2024-25	
Particulars	Rs./Unit
For at LT Level	8.29
For at 11 KV Level	7.87
For at 33 KV Level	7.61
For at 132 KV Level and above	7.37
Average	7.97

14 Tariff Proposals for FY 2024-25

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

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

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

“B. Non-Fiscal incentives – Power related

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

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

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

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

Applicability:

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

Voltage of Supply	Demand Charges (Rs. /kVA/month)	Energy Charges (Rs. /kVAh)	ToD Charges (Rs. /kVAh)
400/220 kV and below	0	4.00	Nil

Railway Traction :

Railway Traction Tariffs - Trajectory

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

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

Electric Vehicle Charging Stations :

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

Green Energy Tariff :

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

Revenue Impact :

Revenue impact due to proposed Tariffs							
Category	LT Supply			HT Supply			Total Impact (LT+HT)
	FY 2024-25 as per present tariffs (Cr.)	FY 2024-25 as per Proposed tariffs (Cr.)	Impact	FY 2024-25 as per present tariffs (Cr.)	FY 2024-25 as per Proposed tariffs (Cr.)	Impact	
Domestic	2971.14	4459.91	1488.76	15.36	15.36	0.00	1488.76
Commerical & Others	1343.07	1343.15	0.08	602.65	605.36	2.71	2.79
Industry	495.66	495.66	0.00	6426.15	6426.15	0.00	0.00
Institutional	678.62	678.62	0.00	1032.01	1129.38	97.37	97.37
Agriculture & Related	265.69	6360.27	6094.57	1233.75	1233.75	0.00	6094.57
Resco				111.64	111.64	0.00	0.00
Total	5754.18	13337.60	7583.41	9421.57	9521.65	100.08	7683.49

Tariff Schedule for FY 2024-25

Category	Group	Sub-Category	Fixed/ Demand Charges (Rs/KW/Month or Rs/KVA/Month)	Proposed Energy Charges (Rs./Unit)	Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)
LT Power Supply					
I - Domestic	A	0-30	10	1.90	5.49
I - Domestic	A	31-75	10	3.00	6.49
I - Domestic	A	76-125	10	4.50	6.49
I - Domestic	A	126-225	10	6.00	6.49
I - Domestic	A	226-400	10	8.75	8.75
I - Domestic	A	>400	10	9.75	9.75
II - Commercial	A (i)	0-50	75	5.40	5.40
II - Commercial	A (i)	51-100		7.65	7.65
II - Commercial	A (i)	101-300		9.05	9.05
II - Commercial	A (i)	301-500		9.60	9.60
II - Commercial	A (i)	Above 500 Units		10.15	10.15
II - Commercial	A (ii)	Advertising Hoardings	100	12.25	12.25
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	7.97
II - Commercial	D	Green Power	-	12.25	12.25
III - Industry	A	Industry (General)	75	6.70	6.70
III - Industry	B	Seasonal Industries (Off-Season)	75	7.45	7.45
III - Industry	D	Cottage Industries upto 10 HP *	20	3.75	3.75
IV - Institutional	A	Utilities	75	7.00	7.00
IV - Institutional	B	General Purpose	75	7.00	7.00
IV - Institutional	C (i)	Religious Places	30	3.85	3.85
IV - Institutional	C (ii)	Religious Places	30	5.00	5.00
V- Agriculture	A (i)	Corporate farmers	-	3.50	7.97
V- Agriculture	A (ii)	Non-Corporate farmers	-	-	7.97
V- Agriculture	A (iii)	Salt farming units upto 15 HP	-	2.50	7.97
V- Agriculture	A (iv)	Sugarcane crushing	-	-	7.97
V- Agriculture	A (v)	Rural Horticulture Nurseries	-	-	7.97
V- Agriculture	A (vi)	Floriculture in Green House	75	4.50	7.97
V- Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	7.97
V- Agriculture	D	Agro based Cottage Industries upto 10HP	20	3.75	7.97
V- Agriculture	E	Government / Private Lift Irrigation Schemes	-	6.40	7.97

HT Power Supply																
Category	Group	Sub-Category	Demand Charges (Rs./KVA/Month)	Proposed Energy Charges				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)				Green Power				
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV	
																11 kV
I - Domestic	B	Township, Colonies, Gated Communities and Villas	75	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	
II - Commercial	A (i)	Commercial	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65	8.65	7.95	7.70	7.65	
II - Commercial		Time of Day Tariff (TOD)-Peak (6 PM to 10 PM)		8.65	7.95	7.70	7.65	8.65	7.95	7.70	7.65	9.65	8.95	8.70	8.65	
II - Commercial	A (ii)	Function halls / Auditoriums	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25	13.25	13.25	13.25	13.25	
II - Commercial	B	Startup Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25	13.25	13.25	13.25	13.25	
II - Commercial	C	Electric Vehicles / Charging Stations	-	7.97	7.97	7.97	7.97	7.97	7.97	7.97	7.97	8.97	8.97	8.97	8.97	
II - Commercial	D	Green Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25	13.25	13.25	13.25	13.25	
III - Industry	A	Industry (General)	475													
III - Industry		Time of Day Tariff (TOD) (High Grid Demand) (Feb'25, Mar'25), (Apr'24-May'24) & (Sep'24-Oct'24)														
III - Industry		Peak (06-10) & (18-22)		7.80	7.35	6.90	6.85	7.80	7.35	6.90	6.85	8.80	8.35	7.90	7.85	
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60	6.55	6.10	5.65	5.60	
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35	7.30	6.85	6.40	6.35	
III - Industry		Time of Day Tariff (TOD) (Low Grid Demand) (Jun'24-Aug'24) & (Nov'24-Jan'25)														
III - Industry		Peak (06-10) & (18-22)		7.30	6.85	6.40	6.35	7.30	6.85	6.40	6.35	8.30	7.85	7.40	7.35	
III - Industry		Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60	6.55	6.10	5.65	5.60	
III - Industry		Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35	7.30	6.85	6.40	6.35	
III - Industry		Industrial Colonies		-	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00
III - Industry	B	Seasonal Industries (Off-Season)	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65	8.65	7.95	7.70	7.65	
III - Industry	C (a)	Energy Intensive Industries	475	5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90	6.80	6.35	5.95	5.90	
III - Industry	C (b)	Energy Intensive Industries		4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	5.00	5.00	
IV - Institutional	A	Utilities	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65	8.65	7.95	7.70	7.65	
IV - Institutional	B	General Purpose	475	7.95	7.25	7.00	6.95	7.95	7.25	7.00	6.95	8.95	8.25	8.00	7.95	
IV - Institutional	C	Religious Places	30	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	6.00	
IV - Institutional	D	Railway Traction	350	6.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50	7.50	7.50	7.50	7.50	
V - Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	4.85	4.85	4.85	4.85	
V - Agriculture	E	Government / Private Lift Irrigation Schemes	-	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15	8.15	8.15	8.15	8.15	

15 Revenue Gap

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

S.No.	Particulars	FY 2024-25
A	Aggregate Revenue Requirement	22859.24
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	15175.75
C	Revenue from Cross Subsidy Surcharge & Grid support charges	142.46
D	Revenue from proposed tariff	7521.03
E	Revenue from Additional Surcharge	0.00
F	Revenue from REC	20.00
H = (B+C+D+E+F)	Total Revenue	22859.24
I = H-A	Revenue (Deficit) / Surplus (Rs. Crs.)	0

Note : The revenue at proposed tariff is arrived as per the directions in Go.Rt.No.161, dt.15-11-2021

16 Determination of Cross Subsidy Surcharge & Additional Surcharge for FY 2024-25

The licensee has calculated the cross subsidy surcharge based on the formula specified in the revised National Tariff Policy issued on 28.01.16.

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

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

Where,

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

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

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

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

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

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

Computation of CSS

For the computation of CSS;

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

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

D – Calculated from the MYT orders of Transmission and Distribution

L – As per Tariff filing

R – Considered as zero

The category-wise CSS computation for APSPDCL is as follows :

Category		Average Revenue Realization (Only Demand & Energy Charges) (Rs./Unit)	Per Unit Cost of Power Purchase (Rs./Unit)	Wheeling Charges (Rs./Unit)	Applicable Loss (%)	Cost of Regulatory Asset	CSS (Rs./Unit)	20 % of Average Revenue Realization (Rs./Unit)	Applicable CSS (Rs./Unit)
11 KV									
I	B	Townships & Colonies	7.55	4.69	2.20	9.71%	0	0.15	0.15
II	A	Commercial & Others	11.16	4.69	2.20	9.71%	0	3.76	2.23
II	iv	Function Halls/Auditoriums	12.25	4.69	2.20	9.71%	0	4.85	2.45
II	B	Start up power	12.25	4.69	2.20	9.71%	0	4.85	2.45
II	D	Green Power	12.25	4.69	2.20	9.71%	0	4.85	2.45
III	A	Industrial General	9.18	4.69	2.20	9.71%	0	1.78	1.78
III	B	Seasonal Industries	13.39	4.69	2.20	9.71%	0	5.98	2.68
III	C	Energy Intensive	7.84	4.69	2.20	9.71%	0	0.44	0.44
IV	A	CPWS	9.75	4.69	2.20	9.71%	0	2.35	1.95
IV	B	General Purpose	11.53	4.69	2.20	9.71%	0	4.12	2.31
IV	C	Religious Places	5.13	4.69	2.20	9.71%	0	0.00	0.00
V	B	Aqua and Animal Husbandry	4.05	4.69	2.20	9.71%	0	0.00	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	2.20	9.71%	0	0.00	0.00
33 KV									
I	B	Townships & Colonies	7.65	4.69	0.87	6.63%	0	1.76	1.53
II	A	Commercial & Others	10.69	4.69	0.87	6.63%	0	4.80	2.14
II	B	Start up power	12.25	4.69	0.87	6.63%	0	6.36	2.45
II	D	Green Power	12.25	4.69	0.87	6.63%	0	6.36	2.45
III	A	Industrial General	7.48	4.69	0.87	6.63%	0	1.59	1.50
III	B	Seasonal Industries	15.20	4.69	0.87	6.63%	0	9.30	3.04
III	C	Energy Intensive	6.27	4.69	0.87	6.63%	0	0.38	0.38
IV	A	CPWS	8.98	4.69	0.87	6.63%	0	3.08	1.80
IV	B	General Purpose	9.22	4.69	0.87	6.63%	0	3.33	1.84
IV	C	Religious Places	5.08	4.69	0.87	6.63%	0	0.00	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	0.87	6.63%	0	1.26	1.43
132 KV									
II	A	Commercial & Others	9.10	4.69	0.75	3.55%	0	3.49	1.82
II	B	Start up power	12.25	4.69	0.75	3.55%	0	6.64	2.45
III	A	Industrial General	6.60	4.69	0.75	3.55%	0	0.99	0.99
III	C	Energy Intensive	5.90	4.69	0.75	3.55%	0	0.28	0.28
IV	D	Railway Traction	8.07	4.69	0.75	3.55%	0	2.45	1.61
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	0.75	3.55%	0	1.54	1.43
220 KV									
III	A	Industrial General	6.56	4.69	0.75	3.55%	0	0.94	0.94
IV	D	Railway Traction	8.48	4.69	0.75	3.55%	0	2.87	1.70
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.69	0.75	3.55%	0	1.54	1.43

17 Additional Surcharge

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

18 Prayer

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

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

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

Company Name	APSPDCL
Filing Date (dd/mm/yy)	11/30/2023
Multi Year Tariff Period	FY 2025-29
Year	FY 2024-25
Commission' s Regulations	Reg-4/2005
Business type	Retail Supply of Electricity

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

Notes:

1)	2023-24	Base Year for the 5th control period FY2025-29 is FY2023-24
	2024-25	Year 1 is the First Year of the control Period, FY2025-29
	2025-26	Year 2 is the Second Year of the control Period, FY2025-29
	2026-27	Year 3 is the Third Year of the control Period, FY2025-29
	2027-28	Year 4 is the Fourth Year of the control Period, FY2025-29
	2028-29	Year 5 is the Five Year of the control Period, FY2025-29

2) **Filings 2024-25, Licensees shall provide**
 Full projections for FY 2024-25
 Estimates for FY2023-24 based on actuals for first half of the year

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

Non-regulated Business: The retail supply of electricity to consumers availing supply under open access from the licensee either forming the part of area of supply of the licensee or outside the area of supply of the licensee.

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

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

5) **New Categories**

The Licensees shall add the proposed categories in Form A, the new categories would be then updated automatically in other forms
 The new categories are segregated voltage-wise in Form A

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

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

Eligibility Criteria for Open Access

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

8) **Terminology for Open Access Status**

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

Form 1 Aggregate Revenue Requirement for Retail Supply Business

Amount (in Rs. crores)

Revenue Requirement Item (Rs. Crs.)		Details link	For Control Period					
			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	Transmission Cost	Form 1.1	1,415.79	1,628.16	0.00	0.00	0.00	0.00
2	SLDC Cost	Form 1.2	31.16	35.84	0.00	0.00	0.00	0.00
3	Distribution Cost	Form 1.3	4,227.29	4,490.33	0.00	0.00	0.00	0.00
4	Additional Interest on Pension bonds of APGenco Order		484.79	521.11				
5	PGCIL Expenses		606.60	697.59				
6	ULDC Charges		1.28	1.47				
7	Network and SLDC Cost (1+2+3+4+5+6)		6,766.91	7,374.49	0.00	0.00	0.00	0.00
8	Power Purchase / Procurement Cost	Form 1.4	15,830.71	15,094.14				
9	Interest on Consumer Security Deposits	Form 1.5	153.90	176.66	0.00	0.00	0.00	0.00
10	Supply Margin in Retail Supply Business	Form 1.6	28.87	40.16	0.00	0.00	0.00	0.00
11	Other Costs, if any	Form 1.7	68.07	173.79	0.00	0.00	0.00	0.00
12	Supply Cost (8+9+10+11)		16,081.55	15,484.75	0.00	0.00	0.00	0.00
13	Aggregate Revenue Requirement (7+12)		22,848.46	22,859.24	0.00	0.00	0.00	0.00

Note:	<p>1 The Revenue Requirement Items are cost borne for supply of power to consumers within the area of supply of the Licensees and not availing supply under Open Access.</p> <p>2 Transmission Cost refers to the transmission cost borne by the licensee to serve the consumers within the area of the supply and not availing supply under Open Access</p> <p>3 SLDC cost refers to the SLDC Charges paid to serve the consumers within the area of the supply and not availing supply under Open Access</p> <p>4 Distribution Cost refers to the distribution cost borne by the licensee to serve the consumers within the area of the supply and not availing supply under Open Access</p> <p>5 PGCIL and ULDC Expenses to be submitted in this form.</p>
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Form 1.1

Transmission Cost

2023-24												
(A) Long Term and Firm Contracts												
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO	3302.26	188.38	746.49	2960.75	188.38	669.30						
Total	3302.26		746.49	2960.75		669.30	0.00		0.00	0.00		0.00
(B) Short Term and Temporary Contracts												
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts (A) + (B)	3302.26		746.49	2960.75		669.30	0.00		0.00	0.00		0.00

2024-25 Year 1												
(A) Long Term and Firm Contracts												
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO	3302.26	216.64	858.47	2960.75	216.64	769.69						
Adjustment												
Total	3302.26		858.47	2960.75		769.69	0.00		0.00	0.00		0.00
(B) Short Term and Temporary Contracts												
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts (A) + (B)	3302.26		858.47	2960.75		769.69	0.00		0.00	0.00		0.00

Form 1.2
2023-24

SLDC Charges

	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	6422.25	6382.27	4.10	6422.25	2235.65	17.23	21.33
Open Access							
Load Eligible for Open Access	2960.75	6382.27	1.89	2960.75	2235.65	7.94	9.83
Availed (within area of supply)			0.00			0.00	0.00
Availed (Outside Area of supply)			0.00			0.00	0.00

2024-25

	Annual Fee			Charges			Total Cost (Rs. Crs.)
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)	
Load not eligible for Open Access	6422.25	7339.61	4.71	6422.25	2571.00	19.81	24.53
Open Access							
Load Eligible for Open Access	2960.75	7339.61	2.17	2960.75	2571.00	9.13	11.31
Availed (within area of supply)			0.00			0.00	0.00
Availed (Outside Area of supply)			0.00			0.00	0.00

2023-24

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
SPDCL (33 KV)	0.00	69.00	0.00	569.03	69.00	47.12						
SPDCL (11 KV)	525.81	1134.14	715.61	64.87	1134.14	88.29						
SPDCL LT	2165.26	1299.41	3376.28	0.00	1299.41	0.00						
Total (Non Eligible OA Cost)												
Total	2691.07		4091.89	633.90		135.40	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	2691.07		4091.89	633.90		135.40	0.00		0.00	0.00		0.00

2024-25

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
SPDCL (33 KV)	0.00	83.17	0.00	604.68	83.17	60.35						
SPDCL (11 KV)	781.00	964.49	903.93	65.55	964.49	75.87						
SPDCL LT	2276.64	1262.89	3450.18	0.00	1262.89	0.00						
Total (Non Eligible OA Cost)												
Total	3057.64		4354.11	670.23		136.22	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Avalied (within area of supply)			Avalied (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00
Total Long term + Short term Contracts ((A) + (B))	3057.64		4354.11	670.23		136.22	0.00		0.00	0.00		0.00

Form 1.4b Sales to Licensees

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

2023-24

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

2024-25

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

Form 1.4c Discom-Discom Purchases

Base year **2023-24**

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate (Rs/kWh)
1	SPDCL				0.00
2	EPDCL				0.00
3	CPDCL				0.00
Total			0.00	0.00	0.00

Year 1 **2024-25**

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate (Rs/kWh)
1	SPDCL				0.00
2	EPDCL				0.00
3	CPDCL				0.00
Total			0.00	0.00	0.00

Form 1.5 Interest on Consumer Security Deposits

Amount (In Rs crores)

Revenue Requirement Item (Rs. Crs.)		For Control Period					
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A	Opening Balance	2200.90	2534.46	2901.37	0.00	0.00	0.00
B	Additions during the Year	443.81	488.19				
C	Deductions during the Year	110.25	121.28				
D	Closing Balance	2534.46	2901.37				
E	Average Balance ((A+D)/2)	2367.68	2717.92	1450.69	0.00	0.00	0.00
F	Interest @ % p.a. #	6.50	6.50				
G	Interest Cost (E*F)	153.90	176.66	0.00	0.00	0.00	0.00

Form 1.6

Supply Margin

Amount (In Rs crores)

Particulars	Details link	For Control Period					
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A	Supply Margin Amount	28.87	40.16				

Form 1.7

Other Costs

Amount (In Rs crores)

S.No.	Particulars	For Control Period					
		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1	Agricultural Solar Pumpsets	19.92	19.93				
2	Energy Efficient Pump Sets	29.82	28.17				
3	Compensation for victims of electrical accidents	10.00	10.00				
4	Grants to APSEEDCO	1.27	0.00				
5	DBT Returned for FY 2021-22 in RSTO 2023-24	0.00	115.69				
6	Financial impact on account of differential Tariff for 220KV consumers for FY 2018-19 (as per orders in OP.No.60 of 2017)	7.06	0.00				
	Total	68.07	173.79	0.00	0.00	0.00	0.00

Form 2

Cost of Service: Embedded Cost Method

Cost of Service:

Consumer Categories	2023-24			2024-25		
	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)
LT Category	14258.13	16558.17	8.61	13757.71	16592.58	8.29
HT Category at 11 KV	1712.44	2095.51	8.17	1819.47	2312.02	7.87
HT Category at 33 KV	2232.75	2825.74	7.90	2364.42	3107.04	7.61
HT Category at 132 KV & Above	4645.14	6073.18	7.65	4917.64	6675.11	7.37
Average	22848.46	27552.60	8.29	22859.24	28686.75	7.97

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Cat-IV : Institutional	97.40	103.94	95.97	96.42	108.41	103.28	96.47	91.36	103.69	99.91	93.91	109.67	1200.43
(A): Utilities (Composite Protected Water Supply Schemes)	13.89	13.48	13.10	13.48	15.35	14.96	13.87	12.42	14.26	14.30	12.36	13.96	165.44
11KV	7.98	8.32	8.22	8.22	8.43	9.75	8.26	8.34	8.74	8.36	7.86	8.56	101.03
33KV	5.91	5.16	4.88	5.26	6.92	5.21	5.61	4.09	5.53	5.94	4.50	5.40	64.41
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B): General Purpose	5.35	5.41	5.59	5.60	5.75	5.46	4.39	4.55	4.44	3.50	3.87	5.13	59.05
11KV	4.63	4.57	4.77	4.83	4.73	4.51	3.61	3.80	3.75	2.80	3.12	4.04	49.16
33KV	0.72	0.85	0.82	0.78	1.03	0.95	0.78	0.75	0.70	0.69	0.75	1.08	9.90
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C): Religious Places	4.29	4.88	3.99	2.91	4.29	3.33	4.40	4.14	4.08	4.24	3.80	4.24	48.58
11KV	1.07	1.17	1.14	1.06	1.12	1.07	1.03	0.98	0.97	0.89	0.98	1.13	12.62
33KV	3.21	3.71	2.85	1.85	3.17	2.26	3.36	3.15	3.11	3.35	2.82	3.11	35.96
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) Railway Traction	73.87	80.17	73.29	74.43	83.01	79.53	73.82	70.24	80.91	77.87	73.87	86.35	927.36
11KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	61.24	66.31	61.16	62.60	70.04	66.68	61.67	58.30	67.55	65.63	61.24	70.21	772.61
220 KV	12.63	13.86	12.14	11.83	12.97	12.85	12.15	11.94	13.35	12.24	12.64	16.14	154.75
HT Cat-V : Agricultural & Related	8.31	7.12	6.88	14.36	70.35	138.64	77.60	140.69	119.21	141.09	100.08	75.48	899.82
(B): Aquaculture and Animal Husbandry	2.40	2.49	2.08	2.17	2.07	2.35	2.24	1.50	0.88	0.71	0.97	1.50	21.38
11KV	2.40	2.49	2.08	2.17	2.07	2.35	2.24	1.50	0.88	0.71	0.97	1.50	21.38
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E): Government / Private Lift Irrigation	5.91	4.63	4.80	12.19	68.27	136.29	75.36	139.19	118.33	140.38	99.11	73.98	878.44
11KV	0.35	0.37	0.44	0.45	1.01	1.49	17.97	17.96	17.94	18.32	2.66	2.64	81.59
33KV	1.02	0.95	0.51	1.27	3.05	8.56	8.66	11.72	7.64	10.65	7.25	5.89	67.17
132KV	3.67	2.46	3.11	8.62	14.86	5.22	4.18	6.40	7.74	2.41	4.52	5.12	68.30
220 KV	0.87	0.85	0.74	1.85	49.36	121.01	44.55	103.12	85.01	109.00	84.68	60.33	661.38
RESCO													0.00
Kuppam	46.10	32.95	36.51	45.23	51.29	35.12	53.45	26.79	29.86	43.13	42.89	49.95	493.27
Grand Total (LT+HT)	2441.80	2258.78	2339.49	2177.24	2658.40	2293.16	1921.35	1977.41	2011.95	2403.83	2449.87	2619.34	27552.60

Sales / Forecast Sales (MU)	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Cat-IV : Institutional	101.66	108.53	100.18	100.66	113.17	107.82	100.70	95.38	108.28	104.32	98.08	114.55	1253.33
(A): Utilities (Composite Protected Water Supply Schemes)	14.17	13.75	13.36	13.75	15.66	15.26	14.15	12.67	14.55	14.59	12.61	14.24	168.75
11KV	8.14	8.49	8.38	8.39	8.60	9.94	8.43	8.51	8.91	8.52	8.02	8.73	103.05
33KV	6.03	5.26	4.98	5.36	7.06	5.32	5.72	4.17	5.64	6.06	4.59	5.51	65.70
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B): General Purpose	5.51	5.57	5.76	5.77	5.93	5.63	4.52	4.69	4.58	3.60	3.99	5.28	60.82
11KV	4.77	4.70	4.91	4.97	4.87	4.64	3.71	3.92	3.86	2.89	3.22	4.16	50.63
33KV	0.75	0.87	0.84	0.80	1.06	0.98	0.81	0.77	0.72	0.72	0.77	1.11	10.19
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C): Religious Places	4.42	5.03	4.11	2.99	4.42	3.43	4.53	4.26	4.20	4.37	3.91	4.37	50.03
11KV	1.11	1.20	1.17	1.09	1.15	1.10	1.06	1.01	1.00	0.91	1.01	1.16	13.00
33KV	3.31	3.83	2.94	1.90	3.27	2.33	3.46	3.25	3.20	3.45	2.90	3.21	37.04
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) Railway Traction	77.56	84.18	76.96	78.15	87.16	83.51	77.51	73.75	84.95	81.76	77.57	90.66	973.73
11KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	64.30	69.63	64.21	65.73	73.54	70.01	64.75	61.22	70.93	68.91	64.30	73.72	811.24
220 KV	13.26	14.55	12.74	12.42	13.62	13.50	12.76	12.54	14.02	12.86	13.27	16.95	162.48
HT Cat-V : Agricultural & Related	10.87	9.74	10.52	17.50	156.13	225.78	282.84	341.88	161.77	181.19	106.17	83.33	1587.72
(B): Aquaculture and Animal Husbandry	2.52	2.62	2.19	2.28	2.17	2.47	2.36	1.58	0.93	0.75	1.02	1.57	22.45
11KV	2.52	2.62	2.19	2.28	2.17	2.47	2.36	1.58	0.93	0.75	1.02	1.57	22.45
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E): Government / Private Lift Irrigation	8.34	7.12	8.34	15.22	153.96	223.31	280.48	340.30	160.84	180.45	105.15	81.76	1565.27
11KV	2.79	2.86	3.98	3.47	20.41	21.79	37.50	34.82	36.62	37.00	5.68	6.53	213.45
33KV	1.02	0.95	0.51	1.27	3.05	8.56	91.69	95.41	10.22	12.00	7.25	5.89	237.82
132KV	3.67	2.46	3.11	8.62	14.86	5.22	106.74	106.95	29.00	22.44	7.54	9.01	319.61
220 KV	0.87	0.85	0.74	1.85	115.65	187.73	44.55	103.12	85.01	109.00	84.68	60.33	794.39
RESCO													0.00
Kuppam	48.40	34.60	38.33	47.49	53.86	36.88	56.12	28.13	31.35	45.29	45.04	52.44	517.93
Grand Total (LT+HT)	2474.92	2306.96	2379.14	2219.59	2771.43	2420.77	2182.41	2228.36	2102.00	2463.75	2474.51	2662.93	28686.75

Form 4

Power Purchase Requirement

Particulars	Detail Links	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Total Sales, MU		27552.60	28686.75	0.00	0.00	0.00	0.00
Sales (LT, 11kV, 33kV) (MU)	Form 3	21479.42	22011.64				
EHT Sales (MU)	Form 3	6073.18	6675.11				
Total Losses, MU		3415.94	3480.25	0.00	0.00	0.00	0.00
Distribution System Losses (MU)	Form 4a	2316.55	2338.32				
Transmission System Losses (MU)		1099.38	1141.93				
Total Losses, (%)		11.03	10.82	0.00	0.00	0.00	0.00
Transmission Losses (%)		3.55	3.55				
Distribution System Losses(%)	Form 4a	9.74	9.60				
Input to Distribution System		23795.97	24349.96	0.00	0.00	0.00	0.00
Power Purchase Requirement (MU)		30968.54	32167.00	0.00	0.00	0.00	0.00
Availability	Form 4.1	29310.34	34079.51				
Dispatch	Form 4.2	30865.56	32167.00				
Surplus /(deficit)		-1658.19	1912.51	0.00	0.00	0.00	0.00

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

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

Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks
For HT Category - 11kV, 33 KV & 132 KV			
Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks
		HT Cat-III (C) (b): PV Solar modules manufacturing industries	

Form 4a Energy Losses (Distribution System)

Particulars			2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
I. Losses in 33 KV System and Connected Equipment								
(i)	Total Energy delivered into 33 KV Distribution System from EHT SSs	A	22308.43	22827.79				
(ii)	Energy delivered by all other Generating Stations at 33kV	B	1380.33	1412.46				
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X	2825.74	3107.04				
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSs	C	20104.98	20359.95				
	Losses (33 kV System)	(A + B) - (C + X)	758.04	773.26	0.00	0.00	0.00	0.00
	% Losses (33 kV System)	100 x [(A+B)-(C+X)] / (A+B)	3.20	3.19	0.00	0.00	0.00	0.00
II. Losses in 11 KV System and Connected Equipment								
(i)	Energy delivered into 11 KV system from 33/11kV SSs	C	20104.98	20359.95				
(ii)	Energy delivered into 11 KV Distribution System from EHT SSs	D	94.03	96.22				
(iii)	Energy delivered at 11kV from all other Generating Stations	E	13.18	13.49				
(iv)	Total Energy delivered into 11 KV and LT Distribution System	C+D+E	20212.19	20469.66	0.00	0.00	0.00	0.00
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y	2095.51	2312.02				
(vi)	Total Output from 11kV to LT	F	17447.66	17482.13				
	Losses (11kV System)	(C + D + E) - (Y + F)	669.02	675.50	0.00	0.00	0.00	0.00
	% Losses (11kV System)	[(C+D+E)-(Y+F)] x 100 / (C+D+E)	3.31	3.30	0.00	0.00	0.00	0.00
III. Losses in LT system and connected equipment								
(i)	Energy delivered to LT system from 11/400 V DTRs	F	17447.66	17482.13				
(ii)	Energy sold to metered categories	Z	8509.58	8946.32				
(iii)	Energy sold to un-metered categories	N	8048.59	7646.26				
	Losses (LT System)	F-(Z+N)	889.49	889.56	0.00	0.00	0.00	0.00
	% Losses (LT System)	[F-(Z+N)] x 100 / (F)	5.10	5.09	0.00	0.00	0.00	0.00
IV. Total losses in the Distribution System								
(i)	Total Input to the distribution system	A + B + D + E	23795.97	24349.96	0.00	0.00	0.00	0.00
(ii)	Total Output from the Distribution Sytem	X + Y + Z + N	21479.42	22011.64	0.00	0.00	0.00	0.00
(iii)	EHT Sales	G	6073.18	6675.11				
	Distribution System Losses	(A + B + D + E)-(X + Y + Z + N)	2316.55	2338.32	0.00	0.00	0.00	0.00
	% Distribution System Losses (Excluding EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E)	9.74	9.60	0.00	0.00	0.00	0.00
	% Distribution System Losses (Including EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E +G)	7.76	7.54	0.00	0.00	0.00	0.00

Form 4B - Transmission Losses

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

Particulars	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Total Transmission Losses (Inclusive of PGCIL) (%)	3.55	3.55				
Input to APTransco Network (MU)						
APTransco Losses (%)						
APTransco Losses (MU)						
Input to PGCIL (For CGS) (MU)						
PGCIL Losses (%) (For CGS)						
PGCIL Losses (MU) (For CGS)						

Revenue from Current Tariffs (Rs. Crs.)	2023-24							2024-25						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) Railway Traction														
11KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	547.03	0.00	547.03	0.00	0.00	0.00	547.03	574.38	0.00	574.38	0.00	0.00	0.00	574.38
220 KV	115.79	0.00	115.79	0.00	0.00	0.00	115.79	121.58	0.00	121.58	0.00	0.00	0.00	121.58
HT Cat-V : Agricultural & Related														
(B): Aquaculture and Animal Husbandry														
11KV	8.89	0.00	8.89	0.00	0.00	0.00	8.89	9.33	0.00	9.33	0.00	0.00	0.00	9.33
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E): Government / Private Lift Irrigation														
11KV	58.53	0.00	58.53	0.00	0.00	0.00	58.53	152.84	0.00	152.84	0.00	0.00	0.00	152.84
33KV	48.17	0.00	48.17	0.00	0.00	0.00	48.17	170.19	0.00	170.19	0.00	0.00	0.00	170.19
132KV	48.88	0.00	48.88	0.00	0.00	0.00	48.88	228.57	0.00	228.57	0.00	0.00	0.00	228.57
220 KV	472.94	0.00	472.94	0.00	0.00	0.00	472.94	568.06	0.00	568.06	0.00	0.00	0.00	568.06
RESCO														
Kuppam	73.77	0.00	73.77	0.00	0.00	0.00	73.77	77.46	0.00	77.46	0.00	0.00	0.00	77.46
Grand Total (LT+HT)	12780.86	0.00	12780.86	0.00	0.00	0.00	12780.86	13787.35	0.00	13787.35	0.00	0.00	0.00	13787.35

Form 5 a
 Incentives at current Tariffs
5a| Incentives Current
 2023-24

Consumer Category	Data Link	Total		Remarks
		No. of consumers	Incentive Amount	
LT Category	Form-7	0	0	
Domestic				
Commerical & Others				
Industry				
Institutional				
Agriculture & Related				
HT Category		0	0	
HT Cat-I : Domestic				
(B): Townships, Colonies, Gated Communities Villas				
11 kV				
33 kV				
132 kV				
220 KV				
HT Cat-II : Commercial & Others				
(ii) Major				
11 kV				
33 kV				
132 kV				
220 KV				
Commercial, ToD				
11 kV				
33 kV				
132 kV				
220 KV				
(iv) Function Halls/Auditoriums				
11 kV				
33 kV				
132 kV				
220 KV				
(B): Start up power				
11 kV				
33 kV				
132 kV				
220 KV				
(C): Electric Vehicles (Evs) / Charging stations				
11 kV				
33 kV				
132 kV				
220 KV				
(D): Green Power				
11 kV				
33 kV				
132 kV				
220 KV				
HT Cat-III : Industry				
Industry, (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)				
Peak (06-10) & (18-22)				
11 kV				
33 kV				
132 kV				
220 KV				
Off-Peak (10 -15) & (00-06)				
11 kV				
33 kV				
132 kV				
220 KV				
Normal (15-18) & (22-24)				
11KV				
33KV				
132KV				
220 KV				

Consumer Category	Data Link	Total		Remarks
		No. of consumers	Incentive Amount	
Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)				
Peak (06-10) & (18-22)				
11KV				
33KV				
132KV				
220 KV				
Off-Peak (10 -15) & (00-06)				
11KV				
33KV				
132KV				
220 KV				
Normal (15-18) & (22-24)				
11KV				
33KV				
132KV				
220 KV				
Industrial colonies				
11KV				
33KV				
132KV				
220 KV				
(B): Seasonal Industries(Off Season)				
11KV				
33KV				
132KV				
220 KV				
(C): Energy Intensive Industries				
11KV				
33KV				
132KV				
220 KV				
HT Cat-IV : Institutional				
(A): Utilities (Composite Protected Water Supply Schemes)				
11KV				
33KV				
132KV				
220 KV				
(B): General Purpose				
11KV				
33KV		0	0	
132KV				
220 KV				
(C): Religious Places				
11KV				
33KV				
132KV				
220 KV				
(D) Railway Traction				
132KV				
220 KV				
HT Cat-V : Agricultural & Related				
(B): Aquaculture and Animal Husbandry				
11KV				
33KV				
132KV				
220 KV				
(E): Government / Private Lift Irrigation				
11KV				
33KV				
132KV				
220 KV				
RESCO				
Kuppam				
Grand Total (LT+HT)				

Consumer Category	Data Link	Total		Remarks
		No. of consumers	Incentive Amount	
2024-25				
Consumer Category	Data Link	No. of consumers	Incentive Amount	Remarks
LT Category	Form-Z	0	0	
Domestic				
Commerical & Others				
Industry				
Institutional				
Agriculture & Related				
HT Category		0	0	
HT Cat-I : Domestic				
(B): Townships, Colonies, Gated Communities Villas				
11 kV				
33 kV				
132 kV				
220 KV				
HT Cat-II : Commercial & Others				
(ii) Major				
11 kV				
33 kV				
132 kV				
220 KV				
Commercial, ToD				
11 kV				
33 kV				
132 kV				
220 KV				
(iv) Function Halls/Auditoriums				
11 kV				
33 kV				
132 kV				
220 KV				
(B): Start up power				
11 kV				
33 kV				
132 kV				
220 KV				
(C): Electric Vehicles (Evs) / Charging stations				
11 kV				
33 kV				
132 kV				
220 KV				
(D): Green Power				
11 kV				
33 kV				
132 kV				
220 KV				
HT Cat-III : Industry				
Industry, (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)				
Peak (06-10) & (18-22)				
11 kV				
33 kV				
132 kV				
220 KV				
Off-Peak (10 -15) & (00-06)				
11 kV				
33 kV				
132 kV				
220 KV				
Normal (15-18) & (22-24)				
11KV				
33KV				
132KV				
220 KV				
Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)				

Consumer Category	Data Link	Total		Remarks
		No. of consumers	Incentive Amount	
Peak (06-10) & (18-22)				
11KV				
33KV				
132KV				
220 KV				
Off-Peak (10 -15) & (00-06)				
11KV				
33KV				
132KV				
220 KV				
Normal (15-18) & (22-24)				
11KV				
33KV				
132KV				
220 KV				
Industrial colonies				
11KV				
33KV				
132KV				
220 KV				
(B): Seasonal Industries(Off Season)				
11KV				
33KV				
132KV				
220 KV				
(C): Energy Intensive Industries				
11KV				
33KV				
132KV				
220 KV				
HT Cat-IV : Institutional				
(A): Utilities (Composite Protected Water Supply Schemes)				
11KV				
33KV				
132KV				
220 KV				
(B): General Purpose				
11KV				
33KV		0	0	
132KV				
220 KV				
(C): Religious Places				
11KV				
33KV				
132KV				
220 KV				
(D) Railway Traction				
132KV				
220 KV				
HT Cat-V : Agricultural & Related				
(B): Aquaculture and Animal Husbandry				
11KV				
33KV				
132KV				
220 KV				
(E): Government / Private Lift Irrigation				
11KV				
33KV				
132KV				
220 KV				
RESCO				
Kuppam				
Grand Total (LT+HT)				

Form 5c Consumers served under Open Access as per Section 42 and Section 49 of E Act

The form refers to revenue from Open Access consumers served within or outside area of supply of the licensee
 Consumers to be classified as per their geographical area. Details for each area to be entered in the header in the field Name of Area (yellow cells in headers). Areas may be classified as districts, regions or states or other licensee's area of supply or any other suitable combination.

2023-24									
Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2			
		Name of Area :	Within DISCOM			Name of Area :	Out side the DISCOM		
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
LT Category									
Domestic									
Commerical & Others									
Industry									
Institutional									
Agriculture & Related									
HT Category									
HT Cat-I : Domestic									
(B): Townships, Colonies, Gated Communities Villas									
11 kV									
33 kV									
132 kV									
220 KV									
HT Cat-II : Commercial & Others									
(ii) Major									
11 kV									
33 kV									
132 kV									
220 KV									
Commercial, ToD									
11 kV									
33 kV									
132 kV									
220 KV									
(iv) Function Halls/Auditoriums									
11 kV									
33 kV									
132 kV									
220 KV									
(B): Start up power									
11 kV									
33 kV									
132 kV									
220 KV									
(C): Electric Vehicles (Evs) / Charging stations									
11 kV									
33 kV									
132 kV									
220 KV									
(D): Green Power									
11 kV									
33 kV									
132 kV									
220 KV									
HT Cat-III : Industry									
Industry, (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)									
Peak (06-10) & (18-22)									
11 kV									
33 kV									
132 kV									
220 KV									
Off-Peak (10 -15) & (00-06)									
11 kV									
33 kV									
132 kV									
220 KV									
Normal (15-18) & (22-24)									
11KV									
33KV									
132KV									
220 KV									
		156	416.13		59.69	4.00	138.49		18.97
		21	6.80	1.76	1.20				
		77	172.48	1.51	26.04				
		58	236.85	1.37	32.45	4.00	138.49	1.37	18.97
		7	17.22	1.37	2.36				

Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)										
Peak (06-10) & (18-22)										
11KV										
33KV										
132KV										
220 KV										
Off-Peak (10 -15) & (00-06)										
11KV										
33KV										
132KV										
220 KV										
Normal (15-18) & (22-24)										
11KV										
33KV										
132KV										
220 KV										
Industrial colonies										
11KV										
33KV										
132KV										
220 KV										
(B): Seasonal Industries(Off Season)										
11KV										
33KV										
132KV										
220 KV										
(C): Energy Intensive Industries										
11KV										
33KV										
132KV										
220 KV										
HT Cat-IV : Institutional										
(A): Utilities (Composite Protected Water Supply Schemes)										
11KV										
33KV										
132KV										
220 KV										
(B): General Purpose										
11KV										
33KV										
132KV										
220 KV										
(C): Religious Places										
11KV										
33KV										
132KV										
220 KV										
(D) Railway Traction										
11KV										
33KV										
132KV										
220 KV										
HT Cat-V : Agricultural & Related										
(B): Aquaculture and Animal Husbandry										
11KV										
33KV										
132KV										
220 KV										
(E): Government / Private Lift Irrigation										
11KV										
33KV										
132KV										
220 KV										
RESCO										
Kuppam										
Grand Total (LT+HT)			156	416.13	0.00	59.69	4	138.49	0.00	18.97

2024-25

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2			
		Name of Area :	Within DISCOM			Name of Area :	Out side the DISCOM		
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
LT Category									
Domestic									
Commerical & Others									
Industry									
Institutional									
Agriculture & Related									
HT Category									
HT Cat-I : Domestic									
(B): Townships, Colonies, Gated Communities Villas									
11 kV									
33 kV									
132 kV									
220 KV									
HT Cat-II : Commercial & Others									
(ii) Major									
11 kV									
33 kV									
132 kV									
220 KV									
Commercial, ToD									
11 kV									
33 kV									
132 kV									
220 KV									
(iv) Function Halls/Auditoriums									
11 kV									
33 kV									
132 kV									
220 KV									
(B): Start up power									
11 kV									
33 kV									
132 kV									
220 KV									
(C): Electric Vehicles (Evs) / Charging stations									
11 kV									
33 kV									
132 kV									
220 KV									
(D): Green Power									
11 kV									
33 kV									
132 kV									
220 KV									
HT Cat-III : Industry									
Industry: (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)									
Peak (06-10) & (18-22)									
11 kV									
33 kV									
132 kV									
220 KV									
Off-Peak (10 -15) & (00-06)									
11 kV									
33 kV									
132 kV									
220 KV									
Normal (15-18) & (22-24)									
11KV									
33KV									
132KV									
220 KV									
Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)									
Peak (06-10) & (18-22)									
11KV									
33KV									
132KV									
220 KV									
Off-Peak (10 -15) & (00-06)									
11KV									
33KV									
132KV									

220 KV									
Normal (15-18) & (22-24)									
11KV									
33KV									
132KV									
220 KV									
Industrial colonies									
11KV									
33KV									
132KV									
220 KV									
(B): Seasonal Industries(Off Season)									
11KV									
33KV									
132KV									
220 KV									
(C): Energy Intensive Industries									
11KV									
33KV									
132KV									
220 KV									
HT Cat-IV : Institutional									
(A): Utilities (Composite Protected Water Supply Schemes)									
11KV									
33KV									
132KV									
220 KV									
(B): General Purpose									
11KV									
33KV									
132KV									
220 KV									
(C): Religious Places									
11KV									
33KV									
132KV									
220 KV									
(D) Railway Traction									
11KV									
33KV									
132KV									
220 KV									
HT Cat-V : Agricultural & Related									
(B): Aquaculture and Animal Husbandry									
11KV									
33KV									
132KV									
220 KV									
(E): Government / Private Lift Irrigation									
11KV									
33KV									
132KV									
220 KV									
RESCO									
Kuppam									
Grand Total (LT+HT)		158	436.94	0.00	62.67	4	145.41	0.00	19.92

Form 6 : Non-tariff Income at Current Charges

This form refers to income other than the income derived from tariffs and does not include cross subsidy surcharge, additional surcharge, etc.

Items of Non - Tariff Income (Rs. Crs.)	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Rebate on Power Purchase	2.78	3.07				
Cap S/c	2.49	2.75				
Gain/loss (Billing)	0.03	0.03				
HT EPSS	0.00	0.00				
IED	10.08	11.14				
Int on Bank Deposits	0.00	0.00				
LPF	5.50	6.08				
LVSe	5.74	6.34				
Malpractice	2.07	2.29				
Reactive Income	4.44	4.91				
Receipt of Direct Ta	1.30	1.44				
Recoveries for TP	0.00	0.00				
Theft	7.01	7.74				
Reconnection fee	38.49	42.51				
Application Fee for RegistrationLT/HT	4.40	4.86				
Delayed payment surcharge	1285.25	1295.23				
Total Non tariff income	1369.59	1388.40	0.00	0.00	0.00	0.00

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data			Full year revenue excluding external subsidy							Surcharges			Non - tariff income		Total Revenue (Net of incentives) (Rs.Crs)			
		Energy Charges (Rs/kWh or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crs)		Direct	Apportioned	
HT Cat-IV : Institutional	353				1200.43	0.00	469.52	0.00	702.64	206.34	1.08	0.69	0.00	910.75	0.00	910.75	0.00	0.00	0.00	0.00	0.00	84.30	995.05
(A): Utilities (Composite Protected Water Supply Schemes)	176				165.44	0.00	60.63	0.00	122.05	34.56	0.00	0.33	0.00	156.94	0.00	156.94	0.00	0.00	0.00	0.00	0.00	11.62	168.56
11kV	154	7.65	5700		101.03		37.28		77.29	21.25		0.26		98.80		98.80						7.09	105.89
33kV	22	6.95	5700		64.41		23.34		44.77	13.31		0.07		58.14		58.14						4.52	62.67
132kV	0	6.70	5700		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
220 KV	0	6.65	5700		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
(B): General Purpose	127				59.05	0.00	34.52	0.00	46.25	19.68	0.00	0.22	0.00	66.16	0.00	66.16	0.00	0.00	0.00	0.00	0.00	4.15	70.30
11kV	122	7.95	5700		49.16		31.00		39.08	17.67		0.21		56.96		56.96						3.45	60.41
33kV	5	7.25	5700		9.90		3.53		7.17	2.01		0.02		9.20		9.20						0.69	9.90
132kV	0	7.00	5700		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
220 KV	0	6.95	5700		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
(C): Religious Places	21				48.58	0.00	13.37	0.00	24.29	0.48	0.02	0.04	0.00	24.83	0.00	24.83	0.00	0.00	0.00	0.00	0.00	3.41	28.24
11kV	19	5.00	360		12.62		4.87		6.31	0.18	0.00	0.03		6.52		6.52						0.89	7.40
33kV	2	5.00	360		35.96		8.50		17.98	0.31	0.02	0.01		18.31		18.31						2.53	20.84
132kV	0	5.00	360		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
220 KV	0	5.00	360		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
(D): Railway Traction	29				927.36	0.00	361.00	0.00	510.05	151.62	1.06	0.10	0.00	662.82	0.00	662.82	0.00	0.00	0.00	0.00	0.00	65.12	727.94
11kV	0	5.50	4200		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
33kV	0	5.50	4200		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
132kV	24	5.50	4200		772.61		288.00		424.94	120.96	1.06	0.08		547.03		547.03						54.25	601.29
220 KV	5	5.50	4200		154.75		73.00		85.11	30.66		0.02		115.79		115.79						10.87	126.65
HT Cat-V : Agricultural & Related	212				899.82	0.00	982.07	0.00	636.31	0.43	0.18	0.48	0.00	637.41	0.00	637.41	0.00	0.00	0.00	0.00	0.00	63.19	700.59
(B): Aquaculture and Animal Husbandry	25				21.38	0.00	12.03	0.00	8.23	0.43	0.18	0.04	0.00	8.89	0.00	8.89	0.00	0.00	0.00	0.00	0.00	1.50	10.39
11kV	25	3.85	360		21.38		12.03		8.23	0.43	0.18	0.04		8.89		8.89						1.50	10.39
33kV	0	3.85	360		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
132kV	0	3.85	360		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
220 KV	0	3.85	360		0.00		0.00		0.00	0.00		0.00		0.00		0.00						0.00	0.00
(E): Government / Private Lift Irrigation	187				878.44	0.00	970.04	0.00	628.08	0.00	0.00	0.44	0.00	628.52	0.00	628.52	0.00	0.00	0.00	0.00	0.00	61.68	690.21
11kV	114	7.15			81.59		31.08		58.34	0.00		0.19		58.53		58.53						5.73	64.26
33kV	44	7.15			67.17		115.66		48.02	0.00		0.15		48.17		48.17						4.72	52.89
132kV	15	7.15			68.30		297.49		48.83	0.00		0.05		48.88		48.88						4.80	53.68
220 KV	14	7.15			661.38		525.80		472.89	0.00		0.05		472.94		472.94						46.44	519.38
RESCO																							
Kuppam	1	1.50			493.27		0.00		73.77	0.00		0.00		73.77		73.77						34.64	108.41
Grand Total (LT+HT)	7089986				27552.60	0.00	16781.14	0.00	10594.83	1788.14	49.11	348.79	0.00	12780.86	0.00	12780.86	0.00	0.00	0.00	0.00	0.00	1369.59	14150.45

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges			Non - tariff Income		Total Revenue (Net of Incentives) (Rs.Crs)			
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crs)	Direct	Apportioned				
HT Cat-IV : Institutional	360				1253.33	0.00	489.06	0.00	732.70	214.77	1.13	0.71	0.00	949.31	0.00	949.31	0.00	0.00	0.00	0.00	0.00	0.00	82.70	1032.01	
(A): Utilities (Composite Protected Water Supply Schemes)	179				168.75	0.00	61.35	0.00	124.49	34.97	0.00	0.34	0.00	159.80	0.00	159.80	0.00	0.00	0.00	0.00	0.00	0.00	11.14	170.94	
11KV	157	7.65	5700	103.05			38.01		78.83	21.67		0.26		100.76		100.76							6.80	107.56	
33KV	22	6.95	5700	65.70			23.34		45.66	13.31		0.07		59.04		59.04							4.34	63.38	
132KV	0	6.70	5700	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
220 KV	0	6.65	5700	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
(B): General Purpose	130				60.82	0.00	35.29	0.00	47.64	20.11	0.00	0.23	0.00	67.98	0.00	67.98	0.00	0.00	0.00	0.00	0.00	0.00	4.01	72.00	
11KV	125	7.95	5700	50.63			31.76		40.25	18.10		0.21		58.57		58.57							3.34	61.91	
33KV	5	7.25	5700	10.19			3.53		7.39	2.01		0.02		9.42		9.42							0.67	10.09	
132KV	0	7.00	5700	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
220 KV	0	6.95	5700	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
(C): Religious Places	21				50.03	0.00	13.37	0.00	25.02	0.48	0.02	0.04	0.00	25.56	0.00	25.56	0.00	0.00	0.00	0.00	0.00	0.00	3.30	28.86	
11KV	19	5.00	360	13.00			4.87		6.50	0.18		0.00		6.71		6.71							0.86	7.57	
33KV	2	5.00	360	37.04			8.50		18.52	0.31		0.02		18.85		18.85							2.44	21.30	
132KV	0	5.00	360	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
220 KV	0	5.00	360	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
(D) Railway Traction	30				973.73	0.00	379.05	0.00	535.55	159.20	1.11	0.10	0.00	695.96	0.00	695.96	0.00	0.00	0.00	0.00	0.00	0.00	64.25	760.21	
11KV	0	5.50	4200	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
33KV	0	5.50	4200	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
132KV	25	5.50	4200	811.24			302.40		446.18	127.01		1.11		574.38		574.38							53.53	627.91	
220 KV	5	5.50	4200	162.48			76.65		89.37	32.19		0.02		121.58		121.58							10.72	132.30	
HT Cat-V : Agricultural & Related	238				1587.72	0.00	1250.36	0.00	1127.81	0.45	0.19	0.54	0.00	1128.98	0.00	1128.98	0.00	0.00	0.00	0.00	0.00	0.00	104.77	1233.75	
(B): Aquaculture and Animal Husbandry	26				22.45	0.00	12.51	0.00	8.64	0.45	0.19	0.04	0.00	9.33	0.00	9.33	0.00	0.00	0.00	0.00	0.00	0.00	1.48	10.81	
11KV	26	3.85	360	22.45			12.51		8.64	0.45	0.19	0.04		9.33		9.33							1.48	10.81	
33KV	0	3.85	360	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
132KV	0	3.85	360	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
220 KV	0	3.85	360	0.00			0.00		0.00	0.00		0.00		0.00		0.00							0.00	0.00	
(E): Government / Private Lift Irrigation	212				1565.27	0.00	1237.85	0.00	1119.17	0.00	0.00	0.49	0.00	1119.66	0.00	1119.66	0.00	0.00	0.00	0.00	0.00	0.00	103.29	1222.95	
11KV	132	7.15		213.45			35.99		152.61	0.00		0.22		152.84		152.84							14.08	166.92	
33KV	44	7.15		237.82			115.66		170.04	0.00		0.15		170.19		170.19							15.69	185.88	
132KV	15	7.15		319.61			297.49		228.52	0.00		0.05		228.57		228.57							21.09	249.66	
220 KV	21	7.15		794.39			788.70		567.99	0.00		0.07		568.06		568.06							52.42	620.48	
RESCO																									
Kuppam	1	1.50		517.93			0.00		77.46	0.00		0.00		77.46		77.46							34.18	111.64	
Grand Total (LT+HT)	7302320				28686.75	0.00	17820.58	0.00	11524.48	1852.21	51.56	359.10	0.00	13787.35	0.00	13787.35	0.00	0.00	0.00	0.00	0.00	0.00	1388.40	15175.75	

Form 8

Revenue Deficit / Surplus at Current Tariffs and Charges

Items of Revenue Deficit/Surplus (Rs. Crs.)	Detail Links	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Aggregate Revenue Requirement (Rs. Crs.)	Form 1	22848.46	22859.24				
Total Revenue (Rs. Crs.)		14150.45	15175.75				
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	12780.86	13787.35				
Non - Tariff Income (Rs. Crs.)	Form 6'	1369.59	1388.40				
Revenue from Trading (Rs. Crs.)	Form 1.4 b	0.00	0.00				
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)		-8698.01	-7683.49				

Note : Revenue at current tariffs is not inclusive of Subsidy

Revenue Deficit / Surplus and Proposed Adjustments

	Items of Revenue Deficit/ Surplus (Rs. Crs.)	Detail Links	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A	Aggregate Revenue Requirement (Rs. Crs.)	Form 1	22848.46	22859.24				
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	12780.86	13787.35				
C	Non - Tariff Income (Rs. Crs.)	Form 6'	1369.59	1388.40				
D	Revenue from Trading (Rs. Crs.)	Form 1.4 b	0.00	0.00				
E	Revenue Deficit(-) / Surplus(+) at Current Tariff		-8698.01	-7683.49				
F	Revenue changed through proposed tariff (Rs. Crs.)			7521.03				
G	External subsidy available / contracted (Rs. Crs.)		5,196.00					
H	Any other means of adjustments (FPPCA @Rs.0.40/Unit)		1,102.10					
i	Revenue from Cross Subsidy Surcharge & Grid Support Charges (Rs. Crs.)		108.17	142.46				
j	Revenue from Additional Surcharge (Rs. Crs.)							
K	Revenue from REC (Rs. Crs.)		0.00	20.00				
	Net Deficit / Surplus (Rs. Crs.)		-2291.74	0.00				

Note : The revenue at proposed tariff is arrived as per the directions in Go.Rt.No.161, dt.15-11-2021

Revenue from Proposed Tariffs (Rs. Crs.)	2024-25						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	5163.92	0.00	5163.92	0.00	0.00	0.00	5163.92
Domestic	2584.71	0.00	2584.71	0.00	0.00	0.00	2584.71
Commerical & Others	1261.80	0.00	1261.80	0.00	0.00	0.00	1261.80
Industry	457.82	0.00	457.82	0.00	0.00	0.00	457.82
Institutional	624.53	0.00	624.53	0.00	0.00	0.00	624.53
Agriculture & Related	235.07	0.00	235.07	0.00	0.00	0.00	235.07
HT Category	8723.59	0.00	8723.59	0.00	0.00	0.00	8723.59
HT Cat-I : Domestic	14.24	0.00	14.24	0.00	0.00	0.00	14.24
(B): Townships, Colonies, Gated Communities Villas	14.24	0.00	14.24	0.00	0.00	0.00	14.24
11 kV	12.47	0.00	12.47	0.00	0.00	0.00	12.47
33 kV	1.77	0.00	1.77	0.00	0.00	0.00	1.77
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Cat-II : Commercial & Others	571.03	0.00	571.03	0.00	0.00	0.00	571.03
(ii) Major	347.93	0.00	347.93	0.00	0.00	0.00	347.93
11 kV	285.78	0.00	285.78	0.00	0.00	0.00	285.78
33 kV	33.14	0.00	33.14	0.00	0.00	0.00	33.14
132 kV	29.02	0.00	29.02	0.00	0.00	0.00	29.02
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial, ToD	156.53	0.00	156.53	0.00	0.00	0.00	156.53
11 kV	128.33	0.00	128.33	0.00	0.00	0.00	128.33
33 kV	13.00	0.00	13.00	0.00	0.00	0.00	13.00
132 kV	15.19	0.00	15.19	0.00	0.00	0.00	15.19
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(iv) Function Halls/Auditoriums	6.58	0.00	6.58	0.00	0.00	0.00	6.58
11 kV	6.58	0.00	6.58	0.00	0.00	0.00	6.58
33 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B): Start up power	42.54	0.00	42.54	0.00	0.00	0.00	42.54
11 kV	0.01	0.00	0.01	0.00	0.00	0.00	0.01
33 kV	34.18	0.00	34.18	0.00	0.00	0.00	34.18
132 kV	6.98	0.00	6.98	0.00	0.00	0.00	6.98
220 KV	1.38	0.00	1.38	0.00	0.00	0.00	1.38
(C): Electric Vehicles (Evs) / Charging stations	17.02	0.00	17.02	0.00	0.00	0.00	17.02
11 kV	9.22	0.00	9.22	0.00	0.00	0.00	9.22
33 kV	7.80	0.00	7.80	0.00	0.00	0.00	7.80
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D): Green Power	0.44	0.00	0.44	0.00	0.00	0.00	0.44
11 kV	0.34	0.00	0.34	0.00	0.00	0.00	0.34
33 kV	0.10	0.00	0.10	0.00	0.00	0.00	0.10

Revenue from Proposed Tariffs (Rs. Crs.)	2024-25						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
(C): Energy Intensive Industries	407.51	0.00	407.51	0.00	0.00	0.00	407.51
11 kV	1.23	0.00	1.23	0.00	0.00	0.00	1.23
33 kV	132.74	0.00	132.74	0.00	0.00	0.00	132.74
132 kV	273.54	0.00	273.54	0.00	0.00	0.00	273.54
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C) (b): PV Solar modules manufacturing industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT Cat-IV : Institutional	1046.68	0.00	1046.68	0.00	0.00	0.00	1046.68
(A): Utilities (Composite Protected Water Supply Schemes)	159.80	0.00	159.80	0.00	0.00	0.00	159.80
11KV	100.76	0.00	100.76	0.00	0.00	0.00	100.76
33KV	59.04	0.00	59.04	0.00	0.00	0.00	59.04
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(B): General Purpose	67.98	0.00	67.98	0.00	0.00	0.00	67.98
11KV	58.57	0.00	58.57	0.00	0.00	0.00	58.57
33KV	9.42	0.00	9.42	0.00	0.00	0.00	9.42
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(C): Religious Places	25.56	0.00	25.56	0.00	0.00	0.00	25.56
11KV	6.71	0.00	6.71	0.00	0.00	0.00	6.71
33KV	18.85	0.00	18.85	0.00	0.00	0.00	18.85
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(D) Railway Traction	793.33	0.00	793.33	0.00	0.00	0.00	793.33
11KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	655.51	0.00	655.51	0.00	0.00	0.00	655.51
220 KV	137.82	0.00	137.82	0.00	0.00	0.00	137.82
HT Cat-V : Agricultural & Related	1128.98	0.00	1128.98	0.00	0.00	0.00	1128.98
(B): Aquaculture and Animal Husbandry	9.33	0.00	9.33	0.00	0.00	0.00	9.33
11KV	9.33	0.00	9.33	0.00	0.00	0.00	9.33
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(E): Government / Private Lift Irrigation	1119.66	0.00	1119.66	0.00	0.00	0.00	1119.66
11KV	152.84	0.00	152.84	0.00	0.00	0.00	152.84
33KV	170.19	0.00	170.19	0.00	0.00	0.00	170.19

Form 10 a
Incentive at proposed tariffs
2024-25

Consumer Category	Data Link	2024-25		Remarks
		Total		
		No. of consumers	Incentive Amount	
LT Category	Form-7	0	0.00	
Domestic				
Commerical & Others				
Industry				
Institutional				
Agriculture & Related				
Temporary				
HT Category		0.00	0.00	
HT Cat-I : Domestic		0.00	0.00	
(B): Townships, Colonies, Gated Communities Villas		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
HT Cat-II : Commercial & Others		0.00	0.00	
(ii) Major		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
Commercial, ToD		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
(iv) Function Halls/Auditoriums		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
(B): Start up power		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
(C): Electric Vehicles (Evs) / Charging stations		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
(D): Green Power		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				

Consumer Category	Data Link	2024-25		Remarks
		Total		
		No. of consumers	Incentive Amount	
HT Cat-III : Industry		0.00	0.00	
Industry, (High Grid Demand) (Feb, Mar), (Apr- May) & (Sep-Oct)				
Peak (06-10) & (18-22)		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
Off-Peak (10 -15) & (00-06)		0.00	0.00	
11 kV				
33 kV				
132 kV				
220 KV				
Normal (15-18) & (22-24)		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
Industry, ToD (Low Grid Demand) (Jun-Aug) & (Nov-Jan)				
Peak (06-10) & (18-22)		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
Off-Peak (10 -15) & (00-06)		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
Normal (15-18) & (22-24)		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
Industrial colonies		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
(B): Seasonal Industries(Off Season)		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
(C): Energy Intensive Industries		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				

Consumer Category	Data Link	2024-25		Remarks
		Total		
		No. of consumers	Incentive Amount	
HT Cat-IV : Institutional		0.00	0.00	
(A): Utilities (Composite Protected Water Supply Schemes)		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
(B): General Purpose		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
(C): Religious Places		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
(D) Railway Traction		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
HT Cat-V : Agricultural & Related		0.00	0.00	
(B): Aquaculture and Animal Husbandry		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
(E): Government / Private Lift Irrigation		0.00	0.00	
11KV				
33KV				
132KV				
220 KV				
RESCO				
Kuppam				
Grand Total (LT+HT)		0.00	0.00	

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

This form refers to the income other than the income derived from tariffs and does not include cross subsidy surcharge, additional surcharge, etc.

Items of Non - Tariff Income (Rs. Crs.)	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Rebate on Power Purchase	2.78	3.07	0.00	0.00	0.00	0.00
Cap S/c	2.49	2.75	0.00	0.00	0.00	0.00
Gain/loss (Billing)	0.03	0.03	0.00	0.00	0.00	0.00
HT EPSS	0.00	0.00	0.00	0.00	0.00	0.00
IED	10.08	11.14	0.00	0.00	0.00	0.00
Int on Bank Deposits	0.00	0.00	0.00	0.00	0.00	0.00
LPF	5.50	6.08	0.00	0.00	0.00	0.00
LVSe	5.74	6.34	0.00	0.00	0.00	0.00
Malpractice	2.07	2.29	0.00	0.00	0.00	0.00
Reactive Income	4.44	4.91	0.00	0.00	0.00	0.00
Receipt of Direct Ta	1.30	1.44	0.00	0.00	0.00	0.00
Recoveries for TP	0.00	0.00	0.00	0.00	0.00	0.00
Theft	7.01	7.74	0.00	0.00	0.00	0.00
Reconnection fee	38.49	42.51	0.00	0.00	0.00	0.00
Application Fee for RegistrationLT/HT	4.40	4.86	0.00	0.00	0.00	0.00
Delayed payment surcharge	1285.25	1295.23	0.00	0.00	0.00	0.00
Total Non tariff income	1369.59	1388.40	0.00	0.00	0.00	0.00

Proposed Tariffs & Revenue for FY 2024-25

Consumer Categories	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Full Cost Recovery Tariff (Rs./ Unit)	Full Cost Recovery Tariff (Rs. Crs.)
			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned			
LT Total	0.00	5163.92	0.00	0.00	0.00	0.00	590.34	5754.26		13337.60
LT Cat-I (A): Domestic (Telescopic)	0.00	2584.71	0.00	0.00	0.00	0.00	386.44	2971.14		4459.91
0-30	0.00	370.77	0.00	0.00	0.00	0.00	112.23	483.00	5.49	1093.90
31-75	0.00	601.29	0.00	0.00	0.00	0.00	118.21	719.50	6.49	1344.70
76-125	0.00	565.16	0.00	0.00	0.00	0.00	71.04	636.20	6.49	850.43
126-225	0.00	546.85	0.00	0.00	0.00	0.00	51.74	598.59	6.49	637.01
226-400	0.00	332.65	0.00	0.00	0.00	0.00	22.65	355.30	8.75	355.30
>400	0.00	167.99	0.00	0.00	0.00	0.00	10.57	178.56	9.75	178.56
LT Cat-II : Commercial & Others	0.00	1261.80	0.00	0.00	0.00	0.00	81.35	1343.15		1343.15
0-50	0.00	186.79	0.00	0.00	0.00	0.00	14.54	201.33	5.40	201.33
51-100	0.00	109.96	0.00	0.00	0.00	0.00	7.78	117.75	7.65	117.75
101-300	0.00	224.11	0.00	0.00	0.00	0.00	14.36	238.47	9.05	238.47
301-500	0.00	112.50	0.00	0.00	0.00	0.00	7.06	119.56	9.60	119.56
Above 500	0.00	604.30	0.00	0.00	0.00	0.00	36.34	640.64	10.15	640.64
(iii) Advertising Hoardings	0.00	3.79	0.00	0.00	0.00	0.00	0.18	3.97	12.25	3.97
(iv) Function Halls/Auditoriums	0.00	19.77	0.00	0.00	0.00	0.00	1.06	20.83	12.25	20.83
(B): Start up power	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.06	12.25	0.06
(C) : Electric Vehicles (Evs) / Charging stations	0.00	0.51	0.00	0.00	0.00	0.00	0.04	0.55	7.97	0.55
(D) : Green Power	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	12.25	0.01
LT Cat-III : Industry	0.00	457.82	0.00	0.00	0.00	0.00	37.84	495.66		495.66
(A): Industry(General)	0.00	437.07	0.00	0.00	0.00	0.00	34.62	471.69	6.70	471.69
(B): Seasonal Industries (off season)	0.00	0.48	0.00	0.00	0.00	0.00	0.04	0.52	7.45	0.52
(D): Cottage Industries upto 10HP	0.00	20.27	0.00	0.00	0.00	0.00	3.18	23.45	3.75	23.45
LT Cat-IV : Institutional	0.00	624.53	0.00	0.00	0.00	0.00	54.10	678.62		678.62
(A): Utilities (Street lighting, CPWS/PWS and NTR Sujala Pathakam)	0.00	533.64	0.00	0.00	0.00	0.00	46.59	580.23	7.00	580.23
(B): General Purpose	0.00	85.18	0.00	0.00	0.00	0.00	6.76	91.94	7.00	91.94
(C): Religious Places	0.00	5.71	0.00	0.00	0.00	0.00	0.75	6.46	0.00	6.46
(i) <= 2kW other than Goshalas	0.00	2.53	0.00	0.00	0.00	0.00	0.36	2.89	3.85	2.89
(ii) > 2kW	0.00	3.18	0.00	0.00	0.00	0.00	0.39	3.57	5.00	3.57
(iii) Goshalas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00
LT Cat-V : Agricultural & Related	0.00	235.07	0.00	0.00	0.00	0.00	30.62	265.69		6360.27
(A): Agriculture	0.00	45.76	0.00	0.00	0.00	0.00	0.23	45.99		6140.56
(i) Corporate Farmers & IT Assesses	0.00	0.91	0.00	0.00	0.00	0.00	0.17	1.08	7.97	2.21
(ii) Non-Corporate Farmers	0.00	44.57	0.00	0.00	0.00	0.00	0.00	44.57	7.97	6136.75
(iii) Salt farming units with Connected Load upto 15HP	0.00	0.20	0.00	0.00	0.00	0.00	0.05	0.25	7.97	0.68
(iv) Sugarcane crushing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.97	0.04
(v) Rural Horticulture Nurseries	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	7.97	0.77
(vi) Floriculture in Green House	0.00	0.07	0.00	0.00	0.00	0.00	0.01	0.08	7.97	0.13
(B): Aquaculture and Animal Husbandry	0.00	187.62	0.00	0.00	0.00	0.00	30.21	217.83	7.97	217.83
(D): Agro Based Cottage Industries upto 10HP	0.00	0.08	0.00	0.00	0.00	0.00	0.01	0.09	7.97	0.09
(E): Government/Private Lift Irrigation Schemes	0.00	1.62	0.00	0.00	0.00	0.00	0.17	1.78	7.97	1.78
Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.50	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
HT Category	0.00	8723.59	0.00	0.00	0.00	0.00	798.06	9521.65		9521.65
HT Cat-I : Domestic	0.00	14.24	0.00	0.00	0.00	0.00	1.11	15.36		15.36
(B): Townships, Colonies, Gated Communities Villas	0.00	14.24	0.00	0.00	0.00	0.00	1.11	15.36		15.36
11 kV	0.00	12.47	0.00	0.00	0.00	0.00	0.96	13.44	7.00	13.44
33 kV	0.00	1.77	0.00	0.00	0.00	0.00	0.15	1.92	7.00	1.92
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00

Consumer Categories	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Full Cost Recovery Tariff (Rs./ Unit)	Full Cost Recovery Tariff (Rs. Crs.)
			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned			
HT Cat-II : Commercial & Others	0.00	571.03	0.00	0.00	0.00	0.00	34.33	605.36		605.36
(ii) Major	0.00	347.93	0.00	0.00	0.00	0.00	18.15	366.09		366.09
11 kV	0.00	285.78	0.00	0.00	0.00	0.00	14.51	300.29	7.65	300.29
33 kV	0.00	33.14	0.00	0.00	0.00	0.00	1.74	34.88	6.95	34.88
132 kV	0.00	29.02	0.00	0.00	0.00	0.00	1.90	30.92	6.70	30.92
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.65	0.00
Commercial, ToD	0.00	156.53	0.00	0.00	0.00	0.00	12.17	168.70		168.70
11 kV	0.00	128.33	0.00	0.00	0.00	0.00	9.79	138.12	8.65	138.12
33 kV	0.00	13.00	0.00	0.00	0.00	0.00	1.08	14.08	7.95	14.08
132 kV	0.00	15.19	0.00	0.00	0.00	0.00	1.30	16.50	7.70	16.50
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.65	0.00
(iv) Function Halls/Auditoriums	0.00	6.58	0.00	0.00	0.00	0.00	0.35	6.92		6.92
11 kV	0.00	6.58	0.00	0.00	0.00	0.00	0.35	6.92	12.25	6.92
33 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.25	0.00
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.25	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.25	0.00
(B): Start up power	0.00	42.54	0.00	0.00	0.00	0.00	2.22	44.76		44.76
11 kV	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.01	12.25	0.01
33 kV	0.00	34.18	0.00	0.00	0.00	0.00	1.78	35.95	12.25	35.95
132 kV	0.00	6.98	0.00	0.00	0.00	0.00	0.37	7.35	12.25	7.35
220 KV	0.00	1.38	0.00	0.00	0.00	0.00	0.07	1.45	12.25	1.45
(C): Electric Vehicles (Evs) / Charging stations	0.00	17.02	0.00	0.00	0.00	0.00	1.41	18.43		18.43
11 kV	0.00	9.22	0.00	0.00	0.00	0.00	0.76	9.98	7.97	9.98
33 kV	0.00	7.80	0.00	0.00	0.00	0.00	0.65	8.45	7.97	8.45
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.97	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.97	0.00
(D): Green Power	0.00	0.44	0.00	0.00	0.00	0.00	0.02	0.46		0.46
11 kV	0.00	0.34	0.00	0.00	0.00	0.00	0.02	0.36	12.25	0.36
33 kV	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.10	12.25	0.10
132 kV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.25	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.25	0.00
HT Cat-III : Industry	0.00	5885.18	0.00	0.00	0.00	0.00	540.97	6426.15		6426.15
Industry, ToD Peak (Feb'24, Mar'24), (Apr- May'23) & (Sep'23-Oct'23)										
Peak (06-10) & (18-22)	0.00	939.51	0.00	0.00	0.00	0.00	86.59	1026.10	0.00	1026.10
11 kV	0.00	129.06	0.00	0.00	0.00	0.00	10.92	139.98	7.80	139.98
33 kV	0.00	322.13	0.00	0.00	0.00	0.00	28.92	351.05	7.35	351.05
132 kV	0.00	415.32	0.00	0.00	0.00	0.00	39.72	455.03	6.90	455.03
220 KV	0.00	73.00	0.00	0.00	0.00	0.00	7.03	80.03	6.85	80.03
Off-Peak (10 -15) & (00-06)	0.00	876.01	0.00	0.00	0.00	0.00	117.56	993.57		993.57
11 kV	0.00	130.61	0.00	0.00	0.00	0.00	15.53	146.14	5.55	146.14
33 kV	0.00	307.08	0.00	0.00	0.00	0.00	39.73	346.82	5.10	346.82
132 kV	0.00	374.63	0.00	0.00	0.00	0.00	53.16	427.80	4.65	427.80
220 KV	0.00	63.69	0.00	0.00	0.00	0.00	9.14	72.82	4.60	72.82
Normal (15-18) & (22-24)	0.00	1531.45	0.00	0.00	0.00	0.00	44.81	1576.25		1576.25
11KV	0.00	354.43	0.00	0.00	0.00	0.00	5.90	360.33	6.30	360.33
33KV	0.00	506.78	0.00	0.00	0.00	0.00	12.86	519.65	5.85	519.65
132KV	0.00	572.58	0.00	0.00	0.00	0.00	21.96	594.54	5.40	594.54
220 KV	0.00	97.66	0.00	0.00	0.00	0.00	4.08	101.73	5.35	101.73
Industry, ToD Peak (Jun'23-Aug'23) & (Nov'23-Jan'24)		0.00								
Peak (06-10) & (18-22)	0.00	872.50	0.00	0.00	0.00	0.00	86.42	958.92	0.00	958.92
11KV	0.00	121.20	0.00	0.00	0.00	0.00	10.96	132.16	7.30	132.16
33KV	0.00	302.03	0.00	0.00	0.00	0.00	29.10	331.13	6.85	331.13
132KV	0.00	389.98	0.00	0.00	0.00	0.00	40.21	430.19	6.40	430.19
220 KV	0.00	59.28	0.00	0.00	0.00	0.00	6.16	65.44	6.35	65.44
Off-Peak (10 -15) & (00-06)	0.00	870.97	0.00	0.00	0.00	0.00	116.86	987.83		987.83
11KV	0.00	130.46	0.00	0.00	0.00	0.00	15.51	145.98	5.55	145.98
33KV	0.00	305.60	0.00	0.00	0.00	0.00	39.54	345.14	5.10	345.14
132KV	0.00	376.92	0.00	0.00	0.00	0.00	53.49	430.41	4.65	430.41
220 KV	0.00	57.98	0.00	0.00	0.00	0.00	8.32	66.30	4.60	66.30

Consumer Categories	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Full Cost Recovery Tariff (Rs./ Unit)	Full Cost Recovery Tariff (Rs. Crs.)
			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned			
Normal (15-18) & (22-24)	0.00	364.40	0.00	0.00	0.00	0.00	42.58	406.98		406.98
11KV	0.00	55.31	0.00	0.00	0.00	0.00	5.79	61.10	6.30	61.10
33KV	0.00	108.38	0.00	0.00	0.00	0.00	12.22	120.60	5.85	120.60
132KV	0.00	170.99	0.00	0.00	0.00	0.00	20.89	191.88	5.40	191.88
220 KV	0.00	29.73	0.00	0.00	0.00	0.00	3.67	33.39	5.35	33.39
Industrial colonies	0.00	8.18	0.00	0.00	0.00	0.00	0.76	8.95		8.95
11KV	0.00	0.49	0.00	0.00	0.00	0.00	0.04	0.53	7.00	0.53
33KV	0.00	1.17	0.00	0.00	0.00	0.00	0.11	1.28	7.00	1.28
132KV	0.00	3.62	0.00	0.00	0.00	0.00	0.34	3.96	7.00	3.96
220 KV	0.00	2.91	0.00	0.00	0.00	0.00	0.27	3.18	7.00	3.18
(B): Seasonal Industries(Off Season)	0.00	14.66	0.00	0.00	0.00	0.00	0.71	15.37		15.37
11KV	0.00	13.75	0.00	0.00	0.00	0.00	0.67	14.42	7.65	14.42
33KV	0.00	0.91	0.00	0.00	0.00	0.00	0.04	0.94	6.95	0.94
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.70	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.65	0.00
(C): Energy Intensive Industries	0.00	407.51	0.00	0.00	0.00	0.00	44.68	452.19		452.19
11 kV	0.00	1.23	0.00	0.00	0.00	0.00	0.10	1.33	5.80	1.33
33 kV	0.00	132.74	0.00	0.00	0.00	0.00	13.96	146.70	5.35	146.70
132 kV	0.00	273.54	0.00	0.00	0.00	0.00	30.62	304.15	4.95	304.15
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.00
(C) (b): PV Solar modules manufacturing industries										
11 kV									4.00	
33 kV									4.00	
132 kV									4.00	
220 KV									4.00	
HT Cat-IV : Institutional	0.00	1046.68	0.00	0.00	0.00	0.00	82.70	1129.38		1129.38
(A): Utilities (Composite Protected Water Supply Schemes)	0.00	159.80	0.00	0.00	0.00	0.00	11.14	170.94		170.94
11KV	0.00	100.76	0.00	0.00	0.00	0.00	6.80	107.56	7.65	107.56
33KV	0.00	59.04	0.00	0.00	0.00	0.00	4.34	63.38	6.95	63.38
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.70	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.65	0.00
(B): General Purpose	0.00	67.98	0.00	0.00	0.00	0.00	4.01	72.00		72.00
11KV	0.00	58.57	0.00	0.00	0.00	0.00	3.34	61.91	7.95	61.91
33KV	0.00	9.42	0.00	0.00	0.00	0.00	0.67	10.09	7.25	10.09
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.95	0.00
(C): Religious Places	0.00	25.56	0.00	0.00	0.00	0.00	3.30	28.86		28.86
11KV	0.00	6.71	0.00	0.00	0.00	0.00	0.86	7.57	5.00	7.57
33KV	0.00	18.85	0.00	0.00	0.00	0.00	2.44	21.30	5.00	21.30
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00
(D) Railway Traction	0.00	793.33	0.00	0.00	0.00	0.00	64.25	857.59		857.59
11KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00
132KV	0.00	655.51	0.00	0.00	0.00	0.00	53.53	709.04	6.50	709.04
220 KV	0.00	137.82	0.00	0.00	0.00	0.00	10.72	148.55	6.50	148.55
HT Cat-V : Agricultural & Related	0.00	1128.98	0.00	0.00	0.00	0.00	104.77	1233.75		1233.75
(B): Aquaculture and Animal Husbandry	0.00	9.33	0.00	0.00	0.00	0.00	1.48	10.81		10.81
11KV	0.00	9.33	0.00	0.00	0.00	0.00	1.48	10.81	3.85	10.81
33KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00
132KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00
220 KV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.85	0.00
(E): Government / Private Lift Irrigation	0.00	1119.66	0.00	0.00	0.00	0.00	103.29	1222.95		1222.95
11KV	0.00	152.84	0.00	0.00	0.00	0.00	14.08	166.92	7.15	166.92
33KV	0.00	170.19	0.00	0.00	0.00	0.00	15.69	185.88	7.15	185.88
132KV	0.00	228.57	0.00	0.00	0.00	0.00	21.09	249.66	7.15	249.66
220 KV	0.00	568.06	0.00	0.00	0.00	0.00	52.42	620.48	7.15	620.48
RESCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kuppam	0.00	77.46	0.00	0.00	0.00	0.00	34.18	111.64	1.50	111.64
Grand Total (LT+HT)	0.00	13887.51	0.00	0.00	0.00	0.00	1388.40	15275.91		22859.25

Form 13

Cost and Revenue

2023-24		Amount in Rs crores				
Consumer Category	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
LT Category	14258.13	6005.10	-8253.04	-5196.00	-3057.04	
HT Category at 11 KV	1712.44	1925.59	213.16	0.00	213.16	
HT Category at 33 KV	2232.75	2525.16	292.41	0.00	292.41	
HT Category at 132 KV & above	4645.14	4904.87	259.73	0.00	259.73	
Total	22848.46	15360.72	-7487.74	0.00	-2291.74	

2024-25		Amount in Rs crores				
Consumer Category	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
LT Category	13757.71	13337.60	-420.11	0.00	-420.11	
HT Category at 11 KV	1819.47	1937.50	118.03	0.00	118.03	
HT Category at 33 KV	2364.42	2539.33	174.91	0.00	174.91	
HT Category at 132 KV & above	4917.64	5044.82	127.18	0.00	127.18	
Total	22859.24	22859.25	0.00	0.00	0.00	