

# SOUTHERN POWER DISTRIBUTION COMPANY OF A.P LIMITED

19-13-65/A, VidyutNilayam, Srinivasapuram, Tirupati ([www.apspdcl.in](http://www.apspdcl.in))



## Summary of Aggregate Revenue Requirement and Tariff Proposal for the Retail Supply Business for FY 2023-24



30<sup>th</sup> November 2022

# 1 Introduction

As FY 2023-24 is the last year of the control period, the Honourable APERC has requested to file the ARR & FPT for Retail Supply Business for FY 2023-24 by 30th November, 2022 vide Lr.No.APERC/Secy/F:T-99/D.No.716/22, dt.15-11-2022. Hence the DISCOM is filing the ARR & FPT for retail supply business for FY 2023-24.

## 2 Analysis of expected performance for Current Year FY 2022-23 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.

#### 2.1.1 Energy Balance

Particulars	2021-22				2022-23			
	APERC Order		Actuals		APERC Order		Present Estimate	
	MU	%	MU	%	MU	%	MU	%
Metered Sales (incl. EHT)	15936.08	61.21%	16679.12	66.15%	18182.24	65.04%	18488.05	69.91%
LT Agricultural Sales	8078.48	31.03%	6493.94	25.75%	7755.31	27.74%	5909.63	22.35%
<b>Total Sales</b>	<b>24014.56</b>	<b>92.24%</b>	<b>23173.06</b>	<b>91.90%</b>	<b>25937.55</b>	<b>92.79%</b>	<b>24397.68</b>	<b>92.25%</b>
EHT Sales	3837.01		4506.92		5436.08		4506.92	
DISCOM Input (Exc. EHT sales)	22197.32		20708.61		22517.39		21939.56	
DISCOM Losses (Exc. EHT sales)		9.10%		9.86%		8.95%		9.34%
DISCOM Input	26034.32	100.00%	25215.53	100.00%	27953.46	100.00%	26446.48	100.00%
Loss Including EHT Sales %		7.76%		8.10%		7.21%		7.75%

#### 2.1.2 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	8 Districts	11.72	10.33	1348	75	75
FY 2015-16		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	5 Districts	9.26	8.19	1775	47	47
FY 2020-21		9.78	8.21	945	23	23
FY 2021-22		9.86	8.10	980	9	9
FY 2022-23 (H1)		9.68	8.25	1008	0	0

#### 2.1.3 Metered Sales

As can be seen from the table above (Table No.2.2.1), in 2021-22, the percentage of metered sales was 66.15 % as against 63.29% during 2020-21.

The total load curtailment (due to Load relief) during FY 2021-22 was 72 MU, which was very negligible and the same was due to certain emergencies. In FY 2022-23, the metered sales are expected to increase upto 69.91%.

#### 2.1.4 Agricultural Sales

In the previous year 2021-22 the actual Agriculture Consumption was 6493.94MU. In the current year FY 2022-23(H1), the agriculture consumption is 2752.33 MU and the projection for the entire year is 5909.63MU, which is 1845.68 MU (-24%) less than the approved agricultural sales.

## 2.2 Financial Performance

### 2.2.1 Revenues

For the key categories, the revenue for FY 2021-22 & the estimated revenue for FY 2022-23 are as follows:

The revenue during FY 2021-22 was Rs. 11326.79 crores (including non-tariff income). The NTI during FY 2021-22 was Rs.1075.17 crores. During FY 2022-23, the estimated revenue from sale of power (inclusive of Non-tariff income) is Rs. 13087.20 crores. The expected NTI during FY 2022-23 is Rs. 1139.68 crores.

Rs. in Crs.

Category	2021-22		2022-23	
	APERC Target	Revenue as per Form-7	APERC Target	Present estimate
<b>HT</b>				
Domestic	13.45	14.46	15.47	14.04
Commerical & Others	391.11	449.97	434.62	534.21
Industry	3652.12	4527.90	4574.13	5317.41
Institutional	631.28	700.90	651.14	896.06
Agriculture & Related	1618.76	775.42	1789.09	815.65
RESCO's	0.00	48.89	0.00	98.44
<b>HT Total</b>	<b>6306.72</b>	<b>6517.54</b>	<b>7464.45</b>	<b>7675.82</b>
<b>LT</b>				
Domestic	2263.79	2301.32	3044.08	2743.82
Commerical & Others	975.44	1053.72	1039.31	1221.19
Industry	498.41	507.09	559.60	515.23
Institutional	595.19	588.94	645.53	643.37
Agriculture & Related	392.33	358.18	405.51	335.83
<b>LT Total</b>	<b>4725.16</b>	<b>4809.25</b>	<b>5694.03</b>	<b>5459.44</b>
<b>Grand Total (LT+HT)</b>	<b>11031.88</b>	<b>11326.79</b>	<b>13158.47</b>	<b>13135.26</b>

### 2.2.2 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.

2022-23		
Particulars	Approved	Present Estimate
Transmission Cost	1206.30	1206.30
SLDC Cost	46.67	46.67
Distribution Cost	3790.35	3790.31
PGCIL Expenses	328.17	520.97
ULDC Expenses	2.02	1.29
<b>Network and SLDC Cost (A)</b>	<b>5373.50</b>	<b>5565.54</b>
Power Purchase/Procurement Cost	12691.00	12935.99
Interest on Consumer Security Deposits	85.71	115.68
Supply Margin	39.37	39.37
Other Cost	5.80	7.34
Addl. Interest on Penion bonds of APGenco Order	399.43	399.43
<b>Supply Cost (B)</b>	<b>13221.31</b>	<b>13497.82</b>
<b>Aggregate Revenue Requirement</b>	<b>18594.81</b>	<b>19063.36</b>
True-up for FY 2019-20	887.19	887.19
True-down for FY 2020-21	(2239.45)	(2239.45)
Provisional True down made in FY 2021-22 RST Order	1370.00	1370.00
<b>Gross ARR (A+B)</b>	<b>18612.55</b>	<b>19081.10</b>
<b>Total Revenue earned</b>	<b>13275.86</b>	<b>13230.79</b>
Tariff Income	12060.98	11947.52
Non Tariff Income, CSC & RE	1214.88	1283.27
<b>Surplus (Gap)</b>	<b>(5336.69)</b>	<b>(5850.31)</b>
Subsidy	5336.69	5336.69
Addl. Subsidy	223.30	223.30
<b>Net Regulatory Gap</b>	<b>(0.00)</b>	<b>(290.32)</b>

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

#### 3.1 INTRODUCTION

a) Presently the ratios of APEPDCL, APSPDCL and APCPDCL (Distribution Licensees in AP) in the Power Purchase Agreements (PPAs) are given below:

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

#### ENERGY AVAILABILITY.

Source wise expected availability of Energy as per the Revised Estimates for FY 2022-23 and ARR estimates for the FY 2023-24 in MU are indicated in the following tables. Plant wise / Unit wise Energy availability is indicated in Regulatory Format No. 4.1 of Retail Supply Business enclosed to this filing.

#### Energy Dispatch:

Plant wise / Source wise energy availability and allocated dispatch pertaining to APSPDCL for the current financial year FY 2022-23 and the ensuing financial year FY 2023-24 is presented in the following Table.

Generating Station	FY 2022-23 – Revised Estimate		FY 2023-24 – ARR Estimate	
	Availability (MU)	Allocated Dispatch (MU)	Availability (MU)	Allocated Dispatch (MU)
<b>Apogenco-Thermal</b>				
Dr. NTPPS	3062.55	2997.60	3296.24	2714.89
Dr. NTPPS-IV	1398.05	1372.79	1413.98	1413.98
Dr. NTPPS-V			2270.42	2270.42
RTPP Stage-I	964.37	672.84	1168.49	330.98
RTPP Stage-II	1136.38	816.30	1168.49	152.32
RTPP Stage-III	515.52	327.25	584.24	42.98
RTPP Stage-IV	1426.45	1279.33	1709.12	709.73
<b>Genco-Thermal Total</b>	<b>8503.32</b>	<b>7466.11</b>	<b>11610.99</b>	<b>7635.31</b>
Srisaillam RCPH	559.54	559.54	377.26	377.26
NSRCPH	61.73	61.73	47.98	47.98
NSTPDC PH	35.29	35.29	36.03	36.03
Upper Sileru	178.78	178.78	186.28	186.28
Lower Sileru	435.97	435.97	429.56	429.56
Donkarayi	38.70	38.70	39.40	39.40
PABM	2.90	2.90	2.34	2.34
Minihydel(Chettipet)	0.98	0.98	1.06	1.06
Machkund AP Share	74.29	74.29	122.06	122.06
TB Dam AP Share	64.00	64.00	48.17	48.17
<b>Genco Hydel Total</b>	<b>1452.15</b>	<b>1452.15</b>	<b>1290.15</b>	<b>1290.15</b>
<b>APGENCO-TOTAL</b>	<b>9955.47</b>	<b>8918.26</b>	<b>12901.14</b>	<b>8925.46</b>
APPDCL Stage-I	2754.18	2744.52	3188.50	3188.50
APPDCL Stage-II	758.88	758.88	2276.64	2276.64
Godavari Gas Power Plant	166.42	109.47	219.98	0.00
<b>Joint Sector-TOTAL</b>	<b>3679.48</b>	<b>3612.86</b>	<b>5685.11</b>	<b>5465.14</b>
NTPC(SR) Ramagundam I & II	872.59	851.17	963.36	963.36
NTPC(SR) Simhadri Stage-I	1439.22	1351.47	1391.99	1391.99
NTPC(SR) Simhadri Stage-II	637.12	592.98	650.22	650.22
NTPC(SR) Talcher Stage-II	550.79	529.48	525.30	525.30
NTPC(SR) Ramagundam III	204.35	200.16	215.98	215.98
NTPC Kudgi Stage-I	715.37	543.65	625.03	0.00
NTECL Valluru	266.98	252.45	276.59	165.66
NLC Stage-I	123.38	126.04	146.54	146.54
NLC Stage-II	235.22	237.62	255.80	255.80
NPC(MAPS)	21.38	21.38	18.34	18.34
NPC(KAIGA unit I,II,III,IV)	337.03	337.03	328.61	328.61
NTPL(NLC TamilNadu)	359.66	328.65	369.09	258.15
NLC NTPPS	140.79	142.02	140.82	140.82

Generating Station	FY 2022-23 – Revised Estimate		FY 2023-24 – ARR Estimate	
	Availability (MU)	Allocated Dispatch (MU)	Availability (MU)	Allocated Dispatch (MU)
KKNPP Unit-I	2.79	2.79	4.46	4.46
NLC TPS- I Expn.	2.95	2.95	5.92	5.92
NLC TPS- II Expn.	1.73	1.73	4.76	4.76
JNNSM Ph-1 Thermal	100.53	100.53	117.82	117.82
UI CHARGES (DSM)	0.00	31.26		
<b>CGS TOTAL</b>	<b>6011.87</b>	<b>5653.36</b>	<b>6040.64</b>	<b>5193.74</b>
Thermal Powertech Corporation	773.96	754.15	777.28	777.28
SEIL	660.59	660.59	1998.14	1998.14
HNPCCL	2402.00	2351.76	2951.60	2951.60
<b>IPP TOTAL</b>	<b>3836.55</b>	<b>3766.50</b>	<b>5727.03</b>	<b>5727.03</b>
NCE- Others	136.42	136.42	94.75	94.75
NCE Solar	4384.51	4384.51	4379.18	4379.18
NCE WIND	6779.21	6779.21	6677.77	6677.77
JNNSM PH 1 SOLAR	38.97	38.97	39.19	39.19
JNNSM PH 2 SOLAR	2683.64	2683.64	2683.64	2683.64
<b>NCE TOTAL</b>	<b>14022.75</b>	<b>14022.75</b>	<b>13874.53</b>	<b>13874.53</b>
OTHER COST(NTPC DADRI, MOUDHA, JNNSM PH 2 THERMAL)				
INTERSTATE TRADERS (SHORTTERM)	0.00	1125.64	0.00	0.00
D<>D SALE	0.00	-9536.69	0.00	-9626.85
<b>GRAND TOTAL</b>	<b>37506.12</b>	<b>27562.68</b>	<b>44228.45</b>	<b>29559.04</b>

Duly considering the Availabilities, Dispatch State wise dispatch procedures followed by APSLDC, DISCOM to DISCOM energy settlement as explained above, the plant wise power purchase cost evaluated as above with Fixed & Variable Cost components is presented in the following Table.

Generating Station	FY 2022-23 – Revised Estimate			FY 2023-24 – ARR Estimate		
	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Total Cost (Rs. Crs.)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Total Cost (Rs. Crs.)
<b>Apogenco-Thermal</b>						
Dr. NTPPS	288.62	1001.20	1289.81	295.95	906.77	1202.73
Dr. NTPPS-IV	115.93	432.41	548.33	116.79	445.41	562.20
Dr. NTPPS-V				632.64	699.29	1331.93
RTPP Stage-I	108.84	259.72	368.55	110.94	127.76	238.69
RTPP Stage-II	106.72	315.09	421.81	109.12	58.80	167.92
RTPP Stage-III	68.97	126.32	195.29	69.56	16.59	86.15
RTPP Stage-IV	260.07	468.15	728.22	298.33	259.76	558.09
<b>Genco-Thermal Total</b>	<b>949.13</b>	<b>2602.89</b>	<b>3552.02</b>	<b>1633.33</b>	<b>2514.38</b>	<b>4147.70</b>
Srisailam RCPH	91.92	0.00	91.92	93.68	0.00	93.68
NSRCPH	10.55	0.00	10.55	10.76	0.00	10.76
NSTPDC PH	20.26	0.00	20.26	20.00	0.00	20.00



Generating Station	FY 2022-23 – Revised Estimate			FY 2023-24 – ARR Estimate		
	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Total Cost (Rs. Crs.)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Total Cost (Rs. Crs.)
Upper Sileru	98.87	0.00	98.87	101.81	0.00	101.81
Lower Sileru	0.00	0.00	0.00	0.00	0.00	0.00
Donkarayi	0.00	0.00	0.00	0.00	0.00	0.00
PABM	5.47	0.00	5.47	5.57	0.00	5.57
Minihydel(Chettipet)	0.74	0.00	0.74	0.76	0.00	0.76
Machkund AP Share	26.19	0.00	26.19	27.44	0.00	27.44
TB Dam AP Share	0.00	0.00	0.00	0.00	0.00	0.00
<b>Genco Hydel Total</b>	<b>254.00</b>	<b>0.00</b>	<b>254.00</b>	<b>260.03</b>	<b>0.00</b>	<b>260.03</b>
<b>APGENCO-TOTAL</b>	<b>1203.14</b>	<b>2602.89</b>	<b>3806.02</b>	<b>1893.35</b>	<b>2514.38</b>	<b>4407.73</b>
APPDCL Stage-I	580.20	866.64	1446.84	496.96	1001.19	1498.15
APPDCL Stage-II	216.62	238.29	454.91	628.03	714.86	1342.90
Godavari Gas Power Plant	11.60	62.45	74.05	10.97	0.00	10.97
<b>Joint Sector-TOTAL</b>	<b>808.43</b>	<b>1167.37</b>	<b>1975.80</b>	<b>1135.97</b>	<b>1716.05</b>	<b>2852.02</b>
NTPC(SR) Ramagundam I & II	60.26	307.92	368.26	63.86	281.00	349.12
NTPC(SR) Simhadri Stage-I	141.40	492.12	633.65	123.25	427.37	572.28
NTPC(SR) Simhadri Stage-II	101.95	207.19	310.97	87.01	198.27	289.82
NTPC(SR) Talcher Stage-II	38.40	100.67	140.19	35.64	96.63	136.10
NTPC(SR) Ramagundam III	15.04	64.26	79.65	17.66	61.96	80.42
NTPC Kudgi Stage-I	107.58	274.50	382.14	99.31	0.00	101.14
NTECL Valluru	46.72	88.97	135.86	44.92	58.78	104.86
NLC Stage-I	7.98	33.85	41.84	9.55	40.85	50.95
NLC Stage-II	16.87	64.06	80.95	17.65	71.34	89.60
NPC(MAPS)	0.00	5.62	5.63	0.00	5.00	5.00
NPC(KAIGA unit I,II,III,IV)	0.00	119.21	119.24	0.00	122.04	122.04
NTPL(NLC TamilNadu)	53.24	118.85	172.12	56.51	87.20	143.75
NLC NNTPS	26.83	31.27	58.11	26.86	32.43	59.31
KKNPP Unit-I	0.00	1.23	1.23	0.00	2.06	2.06
NLC TPS- I Expn.	0.28	0.72	1.01	0.57	1.52	2.09
NLC TPS- II Expn.	0.75	0.45	1.20	1.50	1.31	2.81
JNNSM Ph-1 Thermal	13.41	37.72	51.25	12.82	38.03	51.09
UI CHARGES (DSM)	0.00	75.95	75.95			
<b>CGS TOTAL</b>	<b>630.70</b>	<b>2024.57</b>	<b>2659.25</b>	<b>597.12</b>	<b>1525.78</b>	<b>2162.43</b>
Thermal Powertech Corporation	109.91	175.11	297.54	108.97	193.40	304.40
SEIL	110.32	143.35	253.67	333.69	433.60	767.29
HNPCL	321.82	657.92	979.73	421.79	829.40	1251.19
<b>IPP TOTAL</b>	<b>542.05</b>	<b>976.37</b>	<b>1530.94</b>	<b>864.45</b>	<b>1456.40</b>	<b>2322.87</b>
NCE- Others	4.37	49.39	53.76	3.24	31.06	34.31
NCE Solar	0.00	1831.15	1831.15	0.00	1831.62	1831.62
NCE WIND	0.00	3176.28	3176.28	0.00	3139.79	3139.79

Generating Station	FY 2022-23 – Revised Estimate			FY 2023-24 – ARR Estimate		
	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Total Cost (Rs. Crs.)	Fixed Cost (Rs. Crs.)	Variable Cost (Rs. Crs.)	Total Cost (Rs. Crs.)
JNNSM PH 1 SOLAR	0.00	41.84	41.84	0.00	42.16	42.16
JNNSM PH 2 SOLAR	0.00	1177.53	1177.53	0.00	1177.53	1177.53
<b>NCE TOTAL</b>	<b>4.37</b>	<b>6276.19</b>	<b>6280.56</b>	<b>3.24</b>	<b>6222.16</b>	<b>6225.40</b>
OTHER COST(NTPC DADRI, MOUDHA, JNNSM PH 2 THERMAL)	0.71	1.65	2.36	0.00	0.00	0.00
INTERSTATE TRADERS (SHORTTERM)	2.69	1154.22	1156.91	0.00	0.00	0.00
D<>D SALE	0.00	4475.85	4475.85	0.00	4414.82	4414.82
<b>GRAND TOTAL</b>	<b>3192.08</b>	<b>9727.40</b>	<b>12935.99</b>	<b>4494.13</b>	<b>9019.94</b>	<b>13555.63</b>

### DISCOM-DISCOM Settlement:

Energy procurement is allocated to different DISCOMs based on their PPA sharing ratio and NCE/RE projects located in their territorial geographical area. As a principle the weighted average procurement price of surplus generation allocation DISCOM / contributing DISCOM is treated as D-D settlement price among the DISCOMs, so as not to cause any additional financial burden to the DISCOMs.

APSPDCL									
Item	Energy (MU)	FC (Rs Crs)	VC (Rs Crs)	Incentive (Rs Crs)	others (Rs Crs)	Total cost (Rs Crs)	FC rate (Rs/Unit)	VC rate (Rs/Unit)	TC rate (Rs/Unit)
<b>Allocated PP</b>	39185.88	4494.13	13434.77	17.77	23.80	<b>17970.46</b>	1.15	3.43	<b>4.59</b>
<b>D-D</b>	9626.84	0.00	4414.82	0.00	0.00	<b>4414.82</b>	0.00	4.59	<b>4.59</b>
<b>Total PP</b>	29559.04	4494.13	9019.94	17.77	23.80	<b>13555.63</b>	1.52	3.05	<b>4.59</b>

## 4 Losses

### 4.1 DISCOM losses

The DISCOM losses for FY 2022-23 (H2) is projected at the same level for previous year, FY 2023-24, losses are projected to reduce 0.02% over previous year. The table given below provides the voltage level losses for projecting APSPDCL energy requirement for FY 2022-23 (H2), FY 2023-24.

Voltage Level	FY 2022-23 (H2)	FY 2023-24
33 KV	3.22%	3.20%
11 KV	3.33%	3.31%
LT	5.09%	5.08%

The following table gives the details of losses projected by SPDCL for FY 2022-23 and FY 2023-24.

Particulars	2022-23		2023-24	
	Excl. EHT	Incl. EHT	Excl. EHT	Incl. EHT
Approved by APERC	8.95%	7.21%	-	-
Projection of APSPDCL	9.70%	7.75%	9.65%	7.63%



## 4.2 TRANSCO losses and Losses external to Transco System

The Transco losses and losses external to Transco system for H2 FY 2022-23 and FY 2023-24 have been taken as given below:

Particulars	FY 2022-23 (H2)	FY 2023-24
Transmission & External Losses	3.78%	3.75%

## 5 Expenditure Projections for APSPDCL

### 5.1 APTransco Charges :

The Transmission cost has been computed based on the Transmission Tariff Order for the fourth control period (FY 2019-20 to FY 2023-24) and is tabulated below.

#### 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.)		
<b>APTransco</b>								
2022-23	3080.99	173.79	642.53	2703.27	173.79	563.76		<b>1206.30</b>
2023-24	3424.57	188.38	774.14	2838.44	188.38	641.65		<b>1415.79</b>

### 5.2 PGCIL and ULDC Charges

#### Inter State Transmission System (ISTS) Charges:

The PGCIL and ULDC charges for the period from FY 2020-21 to FY 2023-24 are estimated as tabulated below.

Particulars	2022-23	2023-24
PGCIL Expenses	520.97	769.41
ULDC Charges	1.29	1.28

### 5.3 SLDC Charges

The SLDC cost has been computed as per the SLDC Tariff Order for the fourth control period (FY 2019-20 to FY 2023-24) and allocated to DISCOMs as per Proceedings No.APERC/Secy/ Tariff / T-83/17, dt.28-01-2021 is tabulated below for FY 2022-23 & FY 2023-24.

Particulars	2022-23	2023-24
SLDC Cost	46.67	50.81

## 5.4 Distribution Costs

The Distribution Cost is considered as per actuals for FY 2019-20, FY 2020-21 & FY 2021-22. For the remaining years of the control period, distribution cost is computed based on the Tariff Order for distribution business for fourth control period and is tabulated below.

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
2022-23	4304.30		3692.94	715.87		97.37		3790.31
2023-24	4817.83		4309.21	728.40		105.07		4414.29

## 5.5 Additional Interest on Pension bonds of APGenco Order :

The amount approved under this head for FY 2023-24 is Rs.412.53 Crores and the same is considered for projection.

## 5.6 Interest on Consumer Security Deposits

The interest on consumer security deposit is estimated for FY 2022-23 & FY 2023-24 is estimated as per the table given below.

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

Particulars	2022-23	2023-24
Interest on Consumer Security Deposits (Crs.)	115.68	137.57

## 5.7 Supply Margin

The supply margins for FY 2022-23 and FY 2023-24 are computed as follows :

**Form – 1.6Rs. in Crores**

Particulars	2022-23	2023-24
Supply Margin	39.37	45.04

## 5.8 Other Costs

The licensee has projected the following expenditure under other costs for FY 2022-23 & FY 2023-24 as per the table given below.

Particulars	Rs. Crs.	
	2022-23	2023-24
Agricultural Solar Pumpsets	19.35	19.20
Energy Efficient Pump Sets	31.26	30.90
DELP Payment		
Compensation for victims of electrical accidents	10.00	10.00
Grants to APSEEDCO	1.27	1.27
Financial impact on account of extension of time line for payment of C.C.Bills due to Covid19 in FY 2020-21	2.72	

Particulars	2022-23	2023-24
True-up of solar pump sets cost		
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
SLDC Differential cost for FY 2020-21		
Interest subsidy under NEP for FY 2016-17 & FY 2017-18 (Received from REC, dt.11-06-21)	-57.26	
<b>Total</b>	<b>7.34</b>	<b>68.43</b>

## 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.)	2019-20	2020-21	2021-22	2022-23	2023-24
1	Transmission Cost	1,046.16	708.60	898.79	1,206.30	1,415.79
2	SLDC Cost	33.02	23.93	37.64	46.67	50.81
3	Distribution Cost	5,330.34	3,267.17	3,413.15	3,790.31	4,414.29
4	Additional Interest on Pension bonds of APGenco Order	566.56	372.66	385.92	399.43	412.53
5	PGCIL Expenses	1,026.14	424.50	436.75	520.97	769.41
6	ULDC Charges	10.17	6.37	1.91	1.29	1.28
7	<b>Network and SLDC Cost (1+2+3+4+5+6)</b>	<b>8,012.39</b>	<b>4,803.21</b>	<b>5,174.17</b>	<b>5,964.97</b>	<b>7,064.11</b>
8	Power Purchase / Procurement Cost	17,513.33	10,297.56	11,601.11	12,935.99	13,555.63
9	Interest on Consumer Security Deposits	161.24	67.22	71.44	115.68	137.57
10	Supply Margin in Retail Supply Business	28.31	23.15	30.78	39.37	45.04
11	Other Costs, if any	106.79	62.34	156.03	7.34	68.43
12	<b>Supply Cost (8+9+10+11)</b>	<b>17,809.67</b>	<b>10,450.27</b>	<b>11,859.36</b>	<b>13,098.39</b>	<b>13,806.67</b>
13	<b>Aggregate Revenue Requirement (7+12)</b>	<b>25,822.06</b>	<b>15,253.49</b>	<b>17,033.52</b>	<b>19,063.36</b>	<b>20,870.78</b>

## 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 forecasts arrived at by using the trend method need to be modified in order to account for the impact of recovery from Covid-19 and additional demand drivers such as commissioning of lift irrigation schemes. Hence the sales forecast arrived through trend method was modified in line with the actuals for 1<sup>st</sup> half of FY 2022-23 and data on upcoming lift irrigation schemes obtained from water resources department. The sales for FY 2022-23 (H1) for HT industrial category was projected based on unrestricted demand for Apr'22 & May'22 during which R&C measures were implemented.

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

Category	FY 2021-22			2022-23
	H1 Actuals	H2 Actuals	Total	H1 Actuals
Domestic	2925.82	2354.32	<b>5280.14</b>	2967.55
Commerical & Others	476.45	482.90	<b>959.36</b>	590.71
Industry	284.59	284.81	<b>569.40</b>	306.25
Institutional	356.62	351.85	<b>708.47</b>	409.31
Agriculture & Related	3887.87	3278.72	<b>7166.58</b>	3093.83
<b>LT Total</b>	<b>7931.35</b>	<b>6752.60</b>	<b>14683.95</b>	<b>7367.66</b>
Domestic	9.99	7.75	<b>17.75</b>	9.19
Commerical & Others	180.76	204.99	<b>385.75</b>	242.47
Industry	2760.21	3045.62	<b>5805.83</b>	3365.41
Institutional	376.05	432.57	<b>808.62</b>	549.16
Agriculture & Related	456.19	546.93	<b>1003.12</b>	349.88
Resco	252.66	215.38	<b>468.04</b>	212.76
<b>HT Total</b>	<b>4035.86</b>	<b>4453.24</b>	<b>8489.10</b>	<b>4728.86</b>
<b>Grand Total (LT+HT)</b>	<b>11967.21</b>	<b>11205.85</b>	<b>23173.06</b>	<b>12096.52</b>

Category	2022-23 (H2)			2023-24		
	Growth as per LR + SI Method	Moderate Growth	H2 Sales Forecast	Growth as per LR + SI Method	Moderate Growth	Sales Forecast
Domestic	6.78%	6.78%	<b>2513.87</b>	6.35%	6.35%	<b>5829.68</b>
Commerical & Others	-0.61%	12.00%	<b>540.86</b>	-2.44%	4.00%	<b>1176.83</b>
Industry	1.49%	3.82%	<b>295.69</b>	-1.23%	3.00%	<b>620.00</b>
Institutional	2.75%	7.53%	<b>378.35</b>	0.42%	3.00%	<b>811.29</b>
Agriculture & Related	12.26%	5.00%	<b>3442.65</b>	3.72%	7.50%	<b>7026.72</b>
<b>LT Total</b>	<b>8.48%</b>	<b>6.20%</b>	<b>7171.42</b>	<b>3.88%</b>	<b>6.37%</b>	<b>15464.53</b>
Domestic	-14.77%	3.00%	<b>7.98</b>	-8.01%	3.00%	<b>17.69</b>
Commerical & Others	-1.02%	17.32%	<b>240.48</b>	-2.66%	4.04%	<b>502.47</b>
Industry	71.04%	11.17%	<b>3385.93</b>	29.57%	5.43%	<b>7117.74</b>
Institutional	-1.65%	24.77%	<b>539.71</b>	-7.36%	6.27%	<b>1157.09</b>
Agriculture & Related	95.51%	29.44%	<b>707.94</b>	9.59%	45.39%	<b>1537.93</b>
Resco	11.76%	15.00%	<b>247.69</b>	5.76%	5.00%	<b>483.47</b>
<b>HT Total</b>	<b>60.65%</b>	<b>15.19%</b>	<b>5129.74</b>	<b>21.99%</b>	<b>9.72%</b>	<b>10816.38</b>
<b>Grand Total (LT+HT)</b>	<b>29.21%</b>	<b>9.77%</b>	<b>12301.16</b>	<b>11.98%</b>	<b>7.72%</b>	<b>26280.91</b>

The category wise and Voltage level wise projected sales for FY 2022-23 & FY 2023-24 are as follows. (Form – 3)

#### Sales in MU

Sales / Forecast Sales (MU)	2022-23	2023-24
<b>LT Category</b>	<b>14539.08</b>	<b>15464.53</b>
Domestic	5481.42	5829.68
Commerical & Others	1131.57	1176.83
Industry	601.94	620.00
Institutional	787.66	811.29
Agriculture & Related	6536.49	7026.72
<b>HT Category</b>	<b>9858.60</b>	<b>10816.38</b>
<b>HT Cat-(A): Domestic</b>		
<b>(B): Townships, Colonies, Gated Communities Villas</b>	<b>17.17</b>	<b>17.69</b>
11 kV	15.13	15.58
33 kV	2.04	2.10
132 kV	0.00	0.00
220 KV	0.00	0.00

Sales / Forecast Sales (MU)	2022-23	2023-24
<b>HT Cat-II : Commercial &amp; Others</b>	<b>482.95</b>	<b>502.47</b>
<b>(ii) Major</b>		
11 kV	298.01	309.93
33 kV	39.75	41.34
132 kV	41.46	43.12
220 KV	0.00	0.00
<b>Commercial, ToD</b>		
11 kV	50.17	52.17
33 kV	8.34	8.68
132 kV	6.42	6.68
220 KV	0.00	0.00
<b>(iv) Function Halls/Auditoriums</b>		
11 kV	5.15	5.36
33 kV	0.00	0.00
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>(B): Start up power</b>		
11 kV	0.03	0.03
33 kV	27.51	28.61
132 kV	4.46	4.64
220 KV	1.24	1.29
<b>(C): Electric Vehicles (Evs) / Charging stations</b>		
11 kV	0.07	0.27
33 kV	0.00	0.00
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>(D): Green Power</b>		
11 kV	0.29	0.31
33 kV	0.03	0.03
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>HT Cat-III : Industry</b>	<b>6751.34</b>	<b>7117.74</b>
<b>InIndustry, (High Grid Demand) (Feb, Mar), (Apr- May) &amp; (Sep-Oct)</b>		
<b>Peak (06-10 ) &amp; (18-22)</b>		
11 kV	130.68	142.48
33 kV	359.74	390.34
132 kV	435.76	473.89
220 KV	64.21	69.65
<b>Off-Peak (10 -15) &amp; (00-06)</b>		
11 kV	150.47	165.17
33 kV	409.57	448.40
132 kV	493.59	538.89
220 KV	74.96	81.95

Sales / Forecast Sales (MU)	2022-23	2023-24
<b>Normal (15-18) &amp; (22-24)</b>		
11KV	144.12	153.82
33KV	355.98	380.10
132KV	443.46	476.05
220 KV	65.38	69.94
<b>Industry, ToD (Low Grid Demand) (Jun-Aug) &amp; (Nov-Jan)</b>		
<b>Peak (06-10) &amp; (18-22)</b>		
11KV	127.60	131.42
33KV	357.24	367.96
132KV	426.60	439.40
220 KV	66.54	68.54
<b>Off-Peak (10 -15) &amp; (00-06)</b>		
11KV	151.79	156.34
33KV	416.29	428.78
132KV	502.43	517.50
220 KV	77.99	80.33
<b>Normal (15-18) &amp; (22-24)</b>		
11KV	135.00	139.05
33KV	353.69	364.31
132KV	418.75	431.31
220 KV	67.04	69.05
<b>Industrial colonies</b>		
11KV	0.09	0.09
33KV	0.78	0.80
132KV	4.42	4.56
220 KV	3.78	3.89
<b>(B): Seasonal Industries(Off Season)</b>		
11KV	7.20	7.42
33KV	0.63	0.65
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(C): Energy Intensive Industries</b>		
11KV	1.51	1.54
33KV	143.17	146.03
132KV	360.87	368.08
220 KV	0.00	0.00
<b>HT Cat-IV : Institutional</b>	1088.86	1157.09
<b>(A): Utilities (Composite Protected Water Supply Schemes)</b>		
11KV	98.51	102.45
33KV	67.02	69.71
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(B): General Purpose</b>		



Sales / Forecast Sales (MU)	2022-23	2023-24
11KV	53.66	55.81
33KV	2.99	3.11
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(C): Religious Places</b>		
11KV	10.79	11.22
33KV	33.65	34.99
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(D) Railway Traction</b>		
11KV	0.00	0.00
33KV	0.00	0.00
132KV	683.49	731.34
220 KV	138.75	148.47
<b>HT Cat-V : Agricultural &amp; Related</b>	<b>1057.83</b>	<b>1537.93</b>
<b>(B): Aquaculture and Animal Husbandry</b>		
11KV	29.12	30.57
33KV	0.00	0.00
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(E): Government / Private Lift Irrigation</b>		
11KV	10.19	25.19
33KV	78.92	137.24
132KV	95.75	501.08
220 KV	843.85	843.85
<b>RESCO</b>	<b>460.45</b>	<b>483.47</b>
<b>Grand Total (LT+HT)</b>	<b>24397.68</b>	<b>26280.91</b>

## 7. Revenue from Current Tariffs

The gross revenue (excl. NTI) for FY 2022-23 is expected to be Rs.11947.52 Cr, while that for FY 2023-24 is expected to be Rs.12905.98 Cr. The NTI for FY 2022-23 is Rs. 1187.74 Crs., while for FY 2023-24 NTI is Rs.1312.10 crores. The table below provides the category-wise revenue for FY 2022-23 and FY 2023-24:

Category-wise revenue (Excl. NTI) (Form-5)	(Rs. Crores)	
Category	2022-23	2023-24
<b>LT Category</b>	<b>4905.05</b>	<b>5213.39</b>
Domestic	2391.68	2606.66
Commercial & Others	1148.49	1191.35
Industry	476.56	489.55
Institutional	592.76	609.88
Agriculture & Related	295.56	315.95
<b>HT Category</b>	<b>7042.47</b>	<b>7692.59</b>
<b>HT Cat-(A): Domestic</b>	<b>12.94</b>	<b>13.34</b>

<b>Category</b>	<b>2022-23</b>	<b>2023-24</b>
<b>(B): Townships, Colonies, Gated Communities Villas</b>		
11 kV	11.35	11.71
33 kV	1.60	1.64
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>HT Cat-II : Commercial &amp; Others</b>	<b>503.18</b>	<b>523.69</b>
<b>(ii) Major</b>		
11 kV	325.26	338.71
33 kV	38.88	40.53
132 kV	35.19	36.30
220 KV	0.00	0.00
<b>Commercial, ToD</b>		
11 kV	43.39	45.13
33 kV	6.63	6.90
132 kV	4.94	5.14
220 KV	0.00	0.00
<b>(iv) Function Halls/Auditoriums</b>		
11 kV	6.43	6.69
33 kV	0.00	0.00
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>(B): Start up power</b>		
11 kV	0.04	0.04
33 kV	34.88	36.28
132 kV	5.53	5.75
220 KV	1.53	1.60
<b>(C): Electric Vehicles (Evs) / Charging stations</b>		
11 kV	0.05	0.19
33 kV	0.00	0.00
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>(D): Green Power</b>		
11 kV	0.36	0.38
33 kV	0.05	0.05
132 kV	0.00	0.00
220 KV	0.00	0.00
<b>HT Cat-III : Industry</b>	<b>4883.68</b>	<b>5120.43</b>
<b>InIndustry, (High Grid Demand) (Feb, Mar), (Apr- May) &amp; (Sep-Oct)</b>		

Category	2022-23	2023-24
<b>Peak (06-10 ) &amp; (18-22)</b>		
11 kV	101.93	111.13
33 kV	264.41	286.90
132 kV	300.67	326.98
220 KV	43.98	47.71
<b>Off-Peak (10 -15) &amp; (00-06)</b>		
11 kV	83.51	91.67
33 kV	208.88	228.69
132 kV	229.52	250.58
220 KV	34.48	37.70
<b>Normal (15-18) &amp; (22-24)</b>		
11KV	351.37	362.57
33KV	549.70	570.84
132KV	564.48	591.64
220 KV	102.82	107.30
<b>Industry, ToD (Low Grid Demand) (Jun-Aug) &amp; (Nov-Jan)</b>		
<b>Peak (06-10 ) &amp; (18-22)</b>		
11KV	93.15	95.94
33KV	244.71	252.05
132KV	273.02	281.21
220 KV	42.25	43.52
<b>Off-Peak (10 -15) &amp; (00-06)</b>		
11KV	84.24	86.77
33KV	212.31	218.68
132KV	233.63	240.64
220 KV	35.87	36.95
<b>Normal (15-18) &amp; (22-24)</b>		
11KV	85.05	87.60
33KV	206.91	213.12
132KV	226.12	232.91
220 KV	35.87	36.94
<b>Industrial colonies</b>		
11KV	0.07	0.07
33KV	0.57	0.59
132KV	3.13	3.22
220 KV	2.65	2.73
<b>(B): Seasonal Industries(Off Season)</b>		
11KV	11.29	11.59
33KV	0.91	0.93

Category	2022-23	2023-24
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(C): Energy Intensive Industries</b>		
11KV	0.88	0.90
33KV	76.62	78.15
132KV	178.65	182.22
220 KV	0.00	0.00
<b>HT Cat-IV : Institutional</b>	<b>826.11</b>	<b>872.28</b>
<b>(A): Utilities (Composite Protected Water Supply Schemes)</b>		
11KV	94.60	98.26
33KV	59.97	62.41
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(B): General Purpose</b>		
11KV	58.83	61.13
33KV	3.51	3.59
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(C): Religious Places</b>		
11KV	5.59	5.82
33KV	17.10	17.77
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(D) Railway Traction</b>		
11KV	0.00	0.00
33KV	0.00	0.00
132KV	483.72	515.17
220 KV	102.79	108.13
<b>HT Cat-V : Agricultural &amp; Related</b>	<b>747.69</b>	<b>1090.53</b>
<b>(B): Aquaculture and Animal Husbandry</b>		
11KV	11.69	12.27
33KV	0.00	0.00
132KV	0.00	0.00
220 KV	0.00	0.00
<b>(E): Government / Private Lift Irrigation</b>		
11KV	7.48	18.21
33KV	56.58	98.30
132KV	68.51	358.34

Category	2022-23	2023-24
220 KV	603.41	603.41
<b>RESCO</b>		
<b>Kuppam</b>	<b>68.86</b>	<b>72.31</b>
<b>Grand Total (LT+HT)</b>	<b>11947.52</b>	<b>12905.98</b>

## 8. Average Revenue Realized vs Average CoS break up for APSPDCL in FY 2022-23 and FY 2023-24

Average Revenue Realized vs Average CoS break up for APSPDCL in FY 2023-24

Particulars	FY 2022-23 Approved (Rs./Unit)	FY 2022-23 Projected (Rs./Unit)	FY 2023-24 Projected (Rs./Unit)
Power Purchase cost	4.40	4.69	4.59
T&D Loss Cost	0.50	0.61	0.57
Network Cost	2.07	2.44	2.69
Other Cost	0.21	0.07	0.10
<b>Cost of Service</b>	<b>7.18</b>	<b>7.81</b>	<b>7.94</b>

- The estimated revenue gap for the licensee for FY 2023-24 is as follows:

S.No.	Particulars	FY 2022-23	FY 2023-24
A	Total Revenue at proposed tariffs (including CSS)	18,790.78	20,870.78
B	Aggregate Revenue Requirement (Rs. Crs.)	19,063.36	20,870.78
<b>C = A - B</b>	<b>Revenue (Deficit) / Surplus (Rs. Crs.)</b>	<b>-272.58</b>	<b>0.00</b>

## 9. 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	2021-22					2022-23 (upto 10-2022)				
	No. of consumers	OB (Crs.)	Demand (Crs.)	Receipt (Crs.)	CB (Crs.)	No. of consumers	OB (Crs.)	Demand (Crs.)	Receipt (Crs.)	CB (Crs.)
Tariff Subsidy	1077898	7104.60	3680.20	4081.91	<b>6702.89</b>	1107453	6702.89	2585.96	2518.45	<b>6770.40</b>
Subsidy to SC Consumers	635644	163.54	166.03	78.44	<b>251.14</b>	579893	251.14	120.02	0.00	<b>371.16</b>
Subsidy to ST Consumers	136997	52.64	31.49	1.42	<b>82.71</b>	125420	82.71	22.44	0.00	<b>105.15</b>
MBC consumers	349	0.00	0.02	0.00	<b>0.02</b>	620	0.00	0.01	0.00	<b>0.01</b>
Landries (Rajika communities)	90	0.00	0.04	0.00	<b>0.04</b>	126	0.00	0.01	0.00	<b>0.01</b>
Naye Bramhin community	3418	0.00	0.66	0.00	<b>0.66</b>	3988	0.00	0.10	0.00	<b>0.10</b>
Handlooms	20	0.00	0.01	0.00	<b>0.01</b>	18	0.00	0.01	0.00	<b>0.01</b>
Gold smiths	79	0.00	0.02	0.00	<b>0.02</b>	322	0.00	0.01	0.00	<b>0.01</b>
Incentives to Ferro alloys	13	3.39	0.00	0.00	<b>3.39</b>	14	4.13	29.74	0.00	<b>33.87</b>
Incentives to Aqua farmers	10415	281.12	162.08	95.13	<b>348.07</b>	8657	348.09	59.05	91.55	<b>315.59</b>
Subsidy to Power looms	9966	8.24	6.40	0.00	<b>14.64</b>	10193	26.39	5.68	0.00	<b>32.07</b>
Indiramma Scheme Arrears	0	31.75	0.00	0.00	<b>31.75</b>	0	31.75	0.00	0.00	<b>31.75</b>
<b>Total Subsidy Arrears from Govt</b>	<b>1874889</b>	<b>7645.28</b>	<b>4046.95</b>	<b>4256.90</b>	<b>7435.33</b>	<b>1836704</b>	<b>7447.10</b>	<b>2823.03</b>	<b>2610.00</b>	<b>7660.12</b>

**Statement of variation in controllable items of ARR for 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 2021-22			
		Controllable / Un Controllable	Approved	Actual	Deviation
1	O & M Expenses	Controllable	2385	2703.77	318.77
2	Return on Capital Employed	Controllable	697	513.10	-183.90
3	Depreciation during the year	Controllable	584	748.28	164.28
4	Taxes on Income	Un Controllable	54	0.00	-54.00
5	Other Expenditure	Controllable	23	-6.71	-29.71
6	Expenses Capitalized		193	262.50	69.50
7	<b>Total Expenditure (1+2+3+4+5)-6</b>		<b>3550</b>	<b>3695.94</b>	<b>145.94</b>
8	LESS: Wheeling Revenue/Open Access/NTI	Controllable	392	282.79	-109.21
9	<b>Net ARR (7-8)</b>		<b>3158</b>	<b>3413.15</b>	<b>255.15</b>

**Total True-Up Claim:**

True-up of Distribution Business is shown in the following table. Carrying cost for the true-up is calculated considering a working capital interest rate of 12% (which is SBI MCLR + 3.50%).

Total True-up for FY 2021-22 (Rs. in Cr)		
S.No	Particulars	Total
A	ARR items of Distribution Business	255.15
B	Carrying Cost @ 12% interest Rate (for one year)	30.62
<b>C</b>	<b>Total true-up (A+B)</b>	<b>285.77</b>

The licensee also request the Hon'ble Commission to take into consideration the carrying cost to be incurred by the licensee till the complete true-up mentioned above is recovered.

**10. Cost of Service for FY 2023-24**

Estimated Cost of Service (CoS) for FY 2023-24	
Particulars	Rs./Unit
For at LT Level	8.26
For at 11 KV Level	7.84
For at 33 KV Level	7.58
For at 132 KV Level and above	7.33
<b>Average</b>	<b>7.94</b>



## 11. Tariff Proposals for FY 2023-24

### (i) Proposals on HT-III (C) Energy Intensive Industries:

The following proposals are made in order to modify the tariff of Energy Intensive Industries, so as to make this beneficial to DISCOMs as well as the Industry to provide a level playing field. Each option is distinct and exclusive.

S. No	Proposal	Estimated Annual Revenue Impact (Rs Crs)	Justification
	Levy of Demand Charges to Energy Intensive Industry on par with HT industry demand charges	60.86	<ul style="list-style-type: none"><li>Energy Tariff is concessional and Rs 0.50/Unit lesser than Industry-General</li><li>Consumers in this category are availing Open Access/Market purchases when prices are low.</li><li>Due to this, the load factor of the consumer from the DISCOM supply is similar with other HT industries</li><li>Levying of Demand Charges on par with HT industry is justified.</li></ul>
	Make Applicable the ToD Charges to Energy Intensive category	3.61	<ul style="list-style-type: none"><li>No ToD tariff is applicable to Energy Intensive currently.</li><li>Tariff is concessional when compared to other HT categories including industry general.</li><li>ToD may be made applicable on par with Industry General</li></ul>
	Make Applicable the Guaranteed Consumption @ 85% Load Factor.	26.42	<ul style="list-style-type: none"><li>Commission can discriminate the tariff based on Load Factor.</li><li>Since concessional tariff is extended, the Consumer has to guarantee to take 85% of their requirement from DISCOMs failing which deemed consumption charges shall be levied.</li><li>This practice was in vogue till FY 2016-17 @ 85% LF or 6701 Units/KVA/Year. The same is proposed to be re-imposed.</li></ul>
<b>Total</b>		<b>Rs 90.90Crs</b>	

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

*(ii) There is no change in tariff & terms and conditions of other categories except HT Cat-III(C) Energy intensive Industries.*

*(iii) The proposed per unit energy charges along with full cost recovery tariff (Rs./Unit) as per G.O.Rt.No.161, dt.15-11-2021 is arrived for FY 2023-24 as given below.*

Category	Group	Sub-Category	Fixed/ Demand Charges (Rs./KW/Month or Rs./KVA/Month)	Proposed Energy Charges (Rs./Unit)	Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)
<b>LT Power Supply</b>					
I - Domestic	A	0-30	10	1.90	4.60
I - Domestic	A	31-75	10	3.00	5.60
I - Domestic	A	76-125	10	4.50	6.60
I - Domestic	A	126-225	10	6.00	7.57
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		5.40	5.40
II - Commercial	A (i)	51-100		7.65	7.65
II - Commercial	A (i)	101-300	75	9.05	9.05
II - Commercial	A (i)	301-500		9.60	9.60
II - Commercial	A (i)	Above 500 Units		10.15	10.15
II - Commercial	A (ii)	Advertising Hoardings	100	12.25	12.25
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25
III - Industry	A	Industry (General)	75	6.7	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	Religious Places	30	5.00	5.00
V - Agriculture	A (i)	Corporate farmers	-	3.50	3.50
V - Agriculture	A (ii)	Non-Corporate farmers	-	-	8.19
V - Agriculture	A (iii)	Salt farming units upto 15 HP	-	2.50	2.50
V - Agriculture	A (iv)	Sugarcane crushing	-	-	8.19
V - Agriculture	A (v)	Rural Horticulture Nurseries	-	-	8.19
V - Agriculture	A (vi)	Floriculture in Green House	75	4.50	4.50
V - Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	3.85
V - Agriculture	D	Agro based Cottage Industries upto 10HP	20	3.75	3.75
V - Agriculture	E	Government / Private Lift Irrigation Schemes	-	6.40	6.40

**HT Power Supply**

Category	Group	Sub-Category		Proposed Energy Charges				Full Cost Recovery Energy charges as per the directions of GoAP (Rs./unit)			
				11 kV	33 kV	132 kV	220 kV	11 kV	33 kV	132 kV	220 kV
I - Domestic	B	Township, Colonies, Gated Communities and Villas	75	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
II - Commercial	A (i)	Commercial		7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
II - Commercial	A (i)	Time of Day Tariff (TOD)-Peak (6 PM to 10 PM)	475	8.65	7.95	7.70	7.65	8.65	7.95	7.70	7.65
II - Commercial	A (iii)	Function halls / Auditoriums	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	B	Startup Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
II - Commercial	C	Electric Vehicles / Charging Stations	-	6.70	6.70	6.70	6.70	6.70	6.70	6.70	6.70
II - Commercial	D	Green Power	-	12.25	12.25	12.25	12.25	12.25	12.25	12.25	12.25
III - Industry	A	Industry (General)		-	-	-	-	-	-	-	-
III - Industry	A	Time of Day Tariff (TOD) (High Grid Demand) (Feb'24, Mar'24), (Apr-May'23) & (Sep'23-Oct'23)									
III - Industry	A	Peak (06-10) & (18-22)		7.80	7.35	6.90	6.85	7.80	7.35	6.90	6.85
III - Industry	A	Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry	A	Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry	A	Time of Day Tariff (TOD) (Low Grid Demand) (Jun'23-Aug'23) & (Nov'23-Jan'24)									
III - Industry	A	Peak (06-10) & (18-22)		7.30	6.85	6.40	6.35	7.30	6.85	6.40	6.35
III - Industry	A	Off-Peak (10-15) & (00-06)		5.55	5.10	4.65	4.60	5.55	5.10	4.65	4.60
III - Industry	A	Normal (15-18) & (22-24)		6.30	5.85	5.40	5.35	6.30	5.85	5.40	5.35
III - Industry	A	Industrial Colonies	-	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
III - Industry	B	Seasonal Industries (Off-Season)	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
III - Industry	C	Energy Intensive Industries									
III - Industry	C	Time of Day Tariff (TOD) (High Grid Demand) (Feb'24, Mar'24), (Apr-May'23) & (Sep'23-Oct'23)									
III - Industry	C	Peak (06-10) & (18-22)		7.30	6.85	6.45	6.40	7.30	6.85	6.45	6.40
III - Industry	C	Off-Peak (10-15) & (00-06)		5.05	4.60	4.20	4.15	5.05	4.60	4.20	4.15
III - Industry	C	Normal (15-18) & (22-24)		5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90
III - Industry	C	Time of Day Tariff (TOD) (Low Grid Demand) (Jun'23-Aug'23) & (Nov'23-Jan'24)									
III - Industry	C	Peak (06-10) & (18-22)		6.80	6.35	5.95	5.90	6.80	6.35	5.95	5.90
III - Industry	C	Off-Peak (10-15) & (00-06)		5.05	4.60	4.20	4.15	5.05	4.60	4.20	4.15
III - Industry	C	Normal (15-18) & (22-24)		5.80	5.35	4.95	4.90	5.80	5.35	4.95	4.90
IV - Institutional	A	Utilities	475	7.65	6.95	6.70	6.65	7.65	6.95	6.70	6.65
IV - Institutional	B	General Purpose	475	7.95	7.25	7.00	6.95	7.95	7.25	7.00	6.95
IV - Institutional	C	Religious Places	30	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
IV - Institutional	D	Railway Traction	350	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
V - Agriculture	B	Aquaculture and Animal Husbandry	30	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
V - Agriculture	E	Government / Private Lift Irrigation Schemes	-	7.15	7.15	7.15	7.15	7.15	7.15	7.15	7.15

## 12. Revenue Gap

The estimated revenue gap with current tariffs for the licensee for FY 2023-24 is as follows:

S.No.	Particulars	FY 2023-24
<b>A</b>	<b>Aggregate Revenue Requirement</b>	<b>20870.78</b>
<b>B</b>	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	14218.08
<b>C</b>	Revenue changed through proposed tariff	6546.53
<b>D</b>	Revenue from Cross Subsidy Surcharge & Grid support charges	106.18
<b>E</b>	Revenue from Additional Surcharge	0.00
<b>F</b>	Revenue from REC	0.00
<b>G = (B+C+D+E+F)</b>	<b>Total Revenue</b>	<b>20870.78</b>
<b>H = G-A</b>	<b>Revenue (Deficit) / Surplus (Rs. Crs.)</b>	<b>0.00</b>

## 13. Determination of Cross Subsidy Surcharge & Additional Surcharge for FY 2023-24

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

Category		Average Revenue Realization (Only Demand & Energy Charges)	Per Unit Cost of Power Purchase	Wheeling Charges	Applicable Loss	Cost of Regulatory Asset	CSS (Rs./Unit)	20 % of Average Revenue Realization	Applicable CSS (Rs./Unit)	
<b>11 KV</b>										
I	B	Townships & Colonies	7.47	4.59	1.38	9.65%	0	1.01	1.49	1.01
II	A	Commercial & Others	10.56	4.59	1.38	9.65%	0	4.10	2.11	2.11
II	iv	Function Halls/Auditoriums	12.25	4.59	1.38	9.65%	0	5.79	2.45	2.45
II	B	Start up power	12.25	4.59	1.38	9.65%	0	5.79	2.45	2.45
II	D	Green Power	12.25	4.59	1.38	9.65%	0	5.79	2.45	2.45
III	A	Industrial General	9.38	4.59	1.38	9.65%	0	2.92	1.88	1.88
III	B	Seasonal Industries	15.51	4.59	1.38	9.65%	0	9.05	3.10	3.10
III	C	Energy Intensive	8.04	4.59	1.38	9.65%	0	1.58	1.61	1.58
IV	A	CPWS	9.57	4.59	1.38	9.65%	0	3.11	1.91	1.91
IV	B	General Purpose	10.92	4.59	1.38	9.65%	0	4.46	2.18	2.18
IV	C	Religious Places	5.16	4.59	1.38	9.65%	0	0.00	1.03	0.00
V	B	Aqua and Animal Husbandry	4.00	4.59	1.38	9.65%	0	0.00	0.80	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.59	1.38	9.65%	0	0.69	1.43	0.69
<b>33 KV</b>										
I	B	Townships & Colonies	7.71	4.59	0.63	6.71%	0	2.15	1.54	1.54
II	A	Commercial & Others	9.45	4.59	0.63	6.71%	0	3.90	1.89	1.89
II	iv	Function Halls/Auditoriums	12.25	4.59	0.63	6.71%	0	6.70	2.45	2.45
II	B	Start up power	12.25	4.59	0.63	6.71%	0	6.70	2.45	2.45
II	D	Green Power	12.25	4.59	0.63	6.71%	0	6.70	2.45	2.45
III	A	Industrial General	7.43	4.59	0.63	6.71%	0	1.88	1.49	1.49
III	B	Seasonal Industries	14.17	4.59	0.63	6.71%	0	8.62	2.83	2.83
III	C	Energy Intensive	6.43	4.59	0.63	6.71%	0	0.88	1.29	0.88
IV	A	CPWS	8.94	4.59	0.63	6.71%	0	3.39	1.79	1.79
IV	B	General Purpose	11.52	4.59	0.63	6.71%	0	5.96	2.30	2.30
IV	C	Religious Places	5.08	4.59	0.63	6.71%	0	0.00	1.02	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.59	0.63	6.71%	0	1.60	1.43	1.43
<b>132 KV</b>										
II	A	Commercial & Others	8.32	4.59	0.52	3.15%	0	3.06	1.66	1.66
II	iv	Function Halls/Auditoriums	12.25	4.59	0.52	3.15%	0	6.99	2.45	2.45
II	B	Start up power	12.25	4.59	0.52	3.15%	0	6.99	2.45	2.45
II	D	Green Power	12.25	4.59	0.52	3.15%	0	6.99	2.45	2.45
III	A	Industrial General	6.69	4.59	0.52	3.15%	0	1.43	1.34	1.34
III	B	Seasonal Industries	0.00	4.59	0.52	3.15%	0	0.00	0.00	0.00
III	C	Energy Intensive	6.26	4.59	0.52	3.15%	0	1.00	1.25	1.00
IV	A	CPWS	0.00	4.59	0.52	3.15%	0	0.00	0.00	0.00
IV	B	General Purpose	0.00	4.59	0.52	3.15%	0	0.00	0.00	0.00
IV	C	Religious Places	0.00	4.59	0.52	3.15%	0	0.00	0.00	0.00
IV	D	Railway Traction	7.04	4.59	0.52	3.15%	0	1.78	1.41	1.41
V	B	Aqua and Animal Husbandry	0.00	4.59	0.52	3.15%	0	0.00	0.00	0.00
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.59	0.52	3.15%	0	1.89	1.43	1.43
<b>220 KV</b>										
III	A	Industrial General	7.06	4.59	0.52	3.15%	0	1.80	1.41	1.41
IV	D	Railway Traction	7.28	4.59	0.52	3.15%	0	2.02	1.46	1.46
V	E	Govt./ Pvt. Lift Irrigation	7.15	4.59	0.52	3.15%	0	1.89	1.43	1.43

## **14. 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 2023-24 and Distribution true-up for FY 2021-22 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.