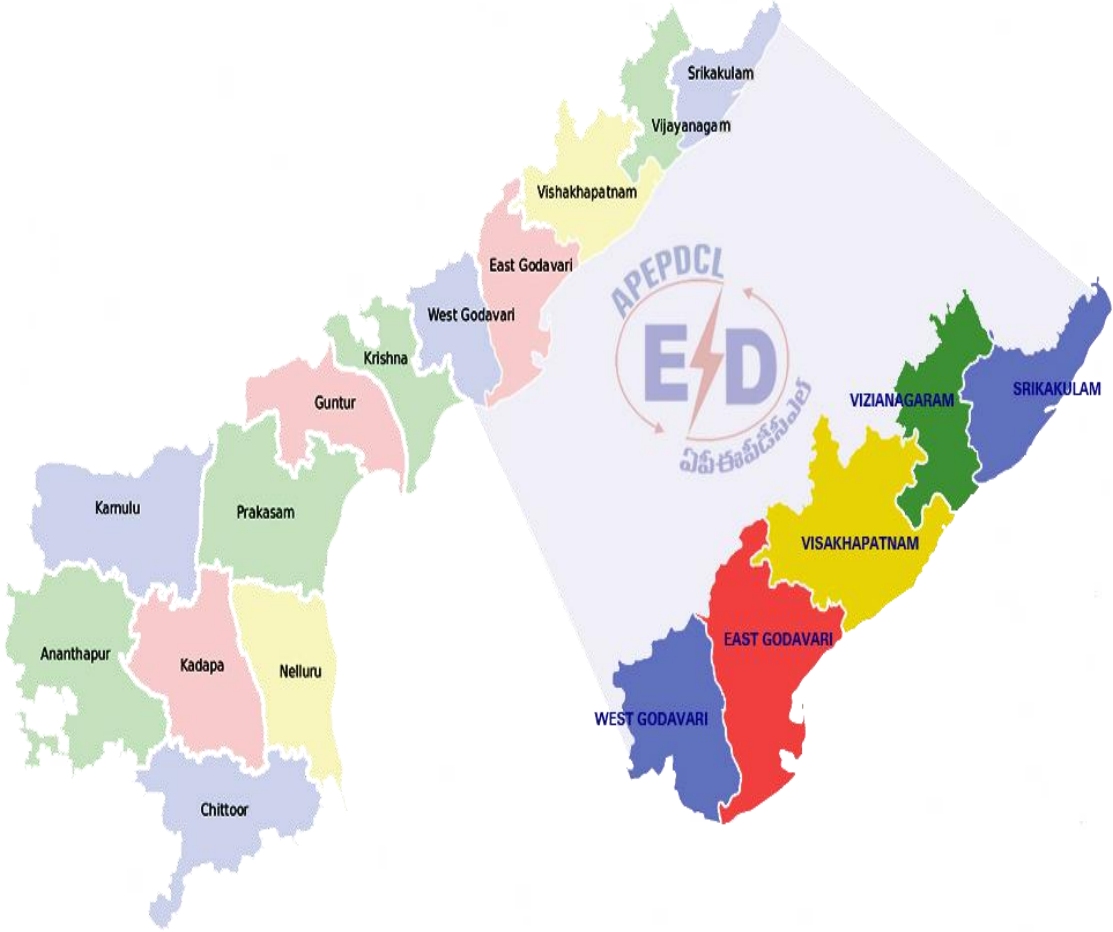




Eastern Power Distribution Company of A.P. Ltd

ఆంధ్ర ప్రదేశ్ తూర్పు ప్రాంత విద్యుత్ పంపిణీ సంస్థ



Aggregate Revenue Requirement and Tariff Proposal for the Retail Supply Business for FY: 2020-21

2nd December, 2019

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

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

FILING NO. _____/2019

CASE NO. _____/2019

In the matter of:

Filing of the ARR application in respect of Retail Supply Business and proposed Tariffs for the FY 2020-21 under multi-year tariff principles 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 Eastern Power Distribution Company of Andhra Pradesh Limited (‘APEPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

EASTERN 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, Sri N. Gangadhar, son of Sri N. Pallarao, aged about 57Years,working for gain at the Eastern Power Distribution Company of Andhra Pradesh Limited do solemnly affirm and say as follows:

- 1 I am the Chief General Manager/PPA&RA of APEPDCL, the Licensee that has, vide the Honourable Commission’s approval in proceedings no. APERC/Secy/Engg/No.6 dt.31.3.2000, been granted the distribution and retail supply functions that APTransco was authorised to conduct or carry out under the Act and the license, with respect to the business of distribution and retail supply of electricity in the Eastern distribution zone in Andhra Pradesh. On December 27, 2000, the Honourable Commission has awarded a Distribution and Retail Supply License to APEPDCL, to be effective from April 1, 2001. I am competent and duly authorised by APEPDCL 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 APEPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of APEPDCL for the FY 2020-21 to the Honourable Commission.

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


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

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



DEPONENT
CHIEF GENERAL MANAGER
CPA & RA
A.P.E.P.D.C. LTD.
VISAKHAPATNAM-13

VERIFICATION:

I, the above named Deponent solemnly affirm at Visakhapatnam on this 2nd day of December, 2019 that the contents of the above affidavit are true to my knowledge, no part of it is false and nothing material has been concealed there from.


DEPONENT
CHIEF GENERAL MANAGER
CPA & RA
A.P.E.P.D.C. LTD.
VISAKHAPATNAM-13

Solemnly affirmed and signed before me.


Company Secretary
CORPORATE OFFICE
Eastern Power Distribution
Company of A.P. Ltd.,
VISAKHAPATNAM

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

AT ITS OFFICE AT 4th FLOOR, SINGARENI BHAVAN, RED HILLS, HYDERABAD 500 004

FILING NO. _____/2019

CASE NO. _____/2019

In the matter of:

Filing of the ARR application in respect of Retail Supply Business and proposed Tariffs for the FY 2020-21 under multi-year tariff principles in accordance with the “Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005 and First Amendment Regulation, 2014” by the Eastern Power Distribution Company of Andhra Pradesh Limited (‘APEPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED

... Applicant

The Applicant respectfully submits as under:

- 1** This filing is made by the **EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED (APEPDCL)** 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 2020-21.
- 2** The licensee has adopted the following methodology to arrive at the ARR for retail supply business.
 - **Distribution Cost:** The licensee has considered the Distribution cost for FY 2020-21 as approved in MYT for 4th control period (FY 2019-20 to FY 2023-24) of Rs. 2091 Crores.
 - **Transmission Cost:** The licensee has considered the Transmission cost for FY 2020-21 as approved in MYT for 4th control period (FY 2019-20 to FY 2023-24) of Rs. 680.12 Crores.
 - **SLDC Cost:** The licensee has considered the SLDC cost for FY 2020-21 as Rs.20.27 Crs. based on the approved SLDC MYT Order for FYs: 2019-20 to 2023-24 based on charges and in addition to Charges based on load due to expected additional capacities in wind and solar.
 - **PGCIL and ULDC Costs:** The licensee has considered PGCIL and ULDC Charges as per the CERC Regulations. The estimated PGCIL and ULDC Costs for FY 2020-21 is Rs. 607.97 Crores and 1.60 Crores respectively.

- **Distribution losses:** The licensee has considered losses for FY 2020-21 as approved for 4th control period (FY 2019-20 to FY 2023-24) as LT: 3.99%, 11kV: 3.15% & 33kV: 2.78%.
- **Transmission & PGCIL Losses:** The Licensee has adopted the Transmission loss including external PGCIL losses as approved by the Hon'ble APERC at 3.17% in Tariff Order FY 2019-20.

3 Filing of Retail Supply ARR for FY 2020-21

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 2019-20 to FY 2023-24. However, the licensee requested the Honourable Commission to allow for submission of the ARR and Tariff filing for Retail Supply Business for FY 2020-21 on yearly basis.

The Honourable Commission has been kind enough in granting permission to submit the ARR & Tariff petitions relating to Retail Supply Business on Annual basis for FY 2020-21 vide APERC proceeding number T-83/2019, Dated: 28.08.2019.

4 Performance Analysis of APEPDCL for the previous year FY 2018-19 and current year FY 2019-20

Performance Analysis: A brief analysis of the licensee business for FY 2018-19 and FY 2019-20 as follows:

- Sale of Energy and Distribution Loss for FY 2018-19&FY 2019-20

Particulars	FY 2018-19					
	As per DISCOM Filings		APERC Order		Actuals	
	MU	%	MU	%	MU	%
I)Total Metered Sales	17,454.97	82.58%	17,379.81	83.47%	17,488.55	83.05%
a)EHT sales	4,930.00	23.32%	4,899.94	23.53%	4,985.97	23.68%
b)HT sales	4,238.52	20.05%	4,193.43	20.14%	4,272.74	20.29%
c)LT Metered sales	8,286.45	39.20%	8,286.44	39.80%	8,229.84	39.08%
II) LT Agricultural Sales	2,296.43	10.86%	2,090.27	10.04%	2,179.77	10.35%
III)Total Sales	19,751.40	93.45%	19,470.08	93.51%	19,668.32	93.41%
IV)ADD: Distribution Losses						
Distribution Losses (Incl. EHT sales)	1,385.28	6.55%	1,351.11	6.49%	1,388.34	6.59%
V)DISCOM Power purchase						
a)Discom Input(Excl. EHT sales)	16,206.68		15,921.25		16,070.69	
b)Discom input(Incl. EHT sales) and excluding Transmission losses	21,136.68	100%	20,821.19	100%	21,056.66	100.00%

Particulars	FY 2019-20					
	As per DISCOM		APERC Order		Revised Estimates	
	MU	%	MU	%	MU	%
1)Total Metered Sales	19,887.52	84.23%	19,905.32	85.11%	18,908.37	81.55%
a)EHT sales	6,417.98	27.18%	6,417.98	27.44%	5,097.96	21.99%
b)HT sales	4,547.90	19.26%	4,565.70	19.52%	4,461.05	19.24%
c)LT Metered sales	8,921.64	37.78%	8,921.64	38.15%	9,349.35	40.33%
II) LT Agricultural Sales	2,280.67	9.66%	2,090.27	8.94%	2,767.34	11.94%
III)Total Sales	22,168.19	93.89%	21,995.59	94.04%	21,675.71	93.49%
IV)ADD: Distribution Losses						
Distribution Losses (Incl. EHT sales)	1,443.76	6.11%	1,393.04	5.96%	1,509.20	6.51%
V)DISCOM Power purchase						
a)Discom Input(Excl. EHT sales)	17,193.97		16,970.65		18,086.95	
b)Discom input(Incl. EHT sales) and excluding Transmission losses	23,611.95	100%	23,388.63	100.00%	23,184.91	100%

- **Revenue**

The table below shows a comparison of the revenue from various consumer categories as approved in the Tariff Order and as billed (FY 2018-19) and expected to be billed (FY 2019-20) by APEPDCL.

Category Wise Revenue: (Figures shown in Rs Crores)

Category	2018-19 (Rs. Crs.)		2019-20 (Rs. Crs.)	
	APERC Target	2018-19 (Actual)	APERC Target	2019-20 (Revised Estimate)
LT Category	4127.36	4138.25	4431.46	4724.57
LT I:DOMESTIC	2025.80	2019.87	2113.63	2340.69
LT II:Commercial and others	1121.89	1067.92	1150.72	1174.51
LT III:INDUSTRY	328.51	299.67	327.11	304.74
LT IV: INSTITUTIONAL	206.35	191.41	201.81	209.09
LT V: AGRICULTURE AND RELATED	444.80	559.38	638.19	695.55
HT Category	6013.40	6121.04	7054.88	6270.84
HT I:DOMESTIC	24.26	19.99	18.47	21.23
HT II:Commercial and others	667.23	731.67	762.90	821.62
HT III:INDUSTRY	4568.34	4605.35	4964.55	4700.16
HT IV: INSTITUTIONAL	357.92	391.68	386.19	450.67
HT V: AGRICULTURE AND RELATED	359.11	333.84	883.09	229.64
RESCOs	36.53	38.51	39.68	47.52
Total (LT+HT)	10140.76	10259.29	11486.34	10995.40

5 Retail Supply Business True-up for FY 2018-19 and Provisional True-up for FY 2019-20

The licensee has submitted the True-up petition for FY 2018-19 before the Honourable Commission on 07-11-2019. The provisional True-up of power purchase cost for FY 2019-20 is given below.

2019-20			
Particulars	Approved	Present Estimate	Diff.
Power Purchase/Procurement Cost Rs. Crs.	9624.57	11402.65	1778.08

The station wise estimated power purchase cost for FY 2019-20 is as per Retail Supply Format No.1.4 PP Cost. The licensee prays that the Honourable Commission may approve the provisional true-up of Rs.1778.082 Crs. on account of power purchase cost variation.

6 ARR Projections for FY 2020-21

Sales Estimates for FY 2020-21

The licensee has adopted a modified trend approach for projecting 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 adjusted for load relief (adjusted for load shifting) given during last 12 months i.e.H2 of 2018-19 and H1 of FY 2019-20 and the same has been moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The historical sales growth of 5 districts are used to project the sales of 5 districts for H2 FY 2019-20 & FY 2020-21. Due to optimum energy availability in the State as well as in the open market, the licensee is not considering any load relief in H2 FY 2019-20 and FY 2020-21.

The total sales forecast for key categories is as follows:

Category	Revised Estimate	FY 2020-21 (MU)
	FY 2019-20 (MU)	
LT Supply	12,116.70	13,273.54
LT I: Domestic	5,987.29	6,551.52
LT II: Non-Domestic/Commercial	1,147.97	1,249.02
LT III: Industry	391.14	398.57
LT IV: Institutional	323.61	343.87
LT V: Agriculture	4,266.69	4,730.56
Agriculture other than Aquaculture	2,799.05	2,941.03
Aquaculture and animal husbandry	1,467.64	1,789.53
HT Supply	9559.01	10619.92
HT I (B): Townships and Residential colonies.	30.75	31.70
HT II: Commercial and others	792.60	855.95
HT III: Industry	7,054.48	7,332.05
Industry other than Energy Intensive Industries	4,084.73	4,171.47
Energy Intensive Industries	2,969.75	3,160.58
HT IV: Institutional	889.46	936.65
Railway Traction	797.07	841.92
HT V :Agriculture, Government LIS, CPWS	378.38	992.48
RESCOs	413.36	471.10
Total	21,675.71	23,893.46

Yearly Growth Rate

Category	Total Growth	Growth from 18-19 to 19-20		Total Growth	Total Growth
	2018-19/ 2017-18	H1 19-20/ H118-19 Actuals	H2 19-20/ H218-19 Actuals	2019-20/ 2018-19	2020-21/ 2019-20
LT Supply	6.61%	16.41%	16.39%	16.40%	9.55%
LT I: Domestic	6.17%	13.52%	10.31%	12.10%	9.42%
LT II: Non-Domestic/Commercial	6.29%	10.33%	10.25%	10.29%	8.80%
LT III: Industry	-1.65%	2.87%	1.47%	2.15%	1.90%
LT IV: Institutional	3.44%	11.96%	11.33%	11.64%	6.26%
LT V: Agriculture	8.77%	27.49%	26.95%	27.17%	10.87%
Agriculture other than Aquaculture	-0.39%	26.43%	27.28%	26.95%	5.00%
Aquaculture and animal husbandry	31.15%	29.17%	26.27%	27.57%	21.71%
HT Supply	7.83%	2.02%	4.51%	3.24%	11.10%
HT I (B): Townships and Residential colonies.	-6.02%	6.90%	7.00%	6.94%	3.08%
HT II: Commercial and others	11.79%	12.38%	12.74%	12.55%	7.99%
HT III: Industry	4.92%	2.14%	5.14%	3.62%	3.93%
Industry other than Energy Intensive Industries	0.82%	-1.20%	2.75%	0.72%	2.12%
Energy Intensive Industries	11.60%	7.20%	8.55%	7.87%	6.43%
HT IV: Institutional	15.84%	10.07%	10.18%	10.13%	5.31%
Institutional excl.Railway Traction	293.83%	1.79%	-1.82%	-0.04%	2.53%
Railway Traction	6.16%	11.15%	11.71%	11.44%	5.63%
HT V :Agriculture	35.71%	-31.42%	-32.30%	-31.83%	162.30%
LIFT IRRIGATION	19.30%	-47.31%	-49.71%	-48.35%	248.81%
Agriculture excluding lift irrigation	387.77%	92.07%	31.90%	54.93%	10.92%
RESCOs	7.24%	16.49%	16.57%	16.53%	13.97%
Total	7.18%	9.59%	10.83%	10.21%	10.23%

Number of hours of Supply to LT Agricultural Consumers in FY 2020-21

The licensee is extending 9 hours of power supply to agricultural consumers from 15.02.2019 as per orders of the Government of Andhra Pradesh vide G.O.Ms.No.17, dt.15-02-2019.

Revenue estimate at Current Tariffs for APEPDCL in FY 2020-21

Revenue projected at Current Tariff incl. NTI, Cross Subsidy Surcharge is Rs.12152.39Cr.

Revenue from key categories at current tariff for FY 2020-21 is shown below

Category	Revised Estimate FY 2019-20(Crs.)	FY 2020-21(Crs.)
LT Supply	4495.06	4944.14
LT I: Domestic	2227.28	2428.32
LT II: Non-Domestic/Commercial	1152.76	1253.26
LT III: Industry	297.33	303.57
LT IV: Institutional	202.96	214.97
LT V: Agriculture	614.73	744.01
HT Supply	6089.77	6724.48
HT I (B): Townships and Residential	20.65	21.25
HT II: Commercial and others	806.61	880.97
HT III: Industry	4566.54	4743.56
HT IV: Institutional	433.82	454.88
HT V :Agriculture, Government LIS,	222.48	578.59
RESCOs	39.69	45.23
Total Revenue	10584.83	11668.61
Revenue from Cross Subsidy Surcharge	50.16	52.67
Revenue from REC Certificates	0.00	0.00
Non Tariff income	410.58	431.11
Total Revenue including Non Tariff income,Cross Subsidy Surcharge	11045.56	12152.39

7. Capacity, Availability & PP Cost for H2 FY 2019-20 and FY 2020-21

Power Purchase Requirement and Cost Estimate for the state of Andhra Pradesh for FY 2020-21

As per the Twelfth Schedule of the Andhra Pradesh Reorganization Act, 2014 for bifurcation of united Andhra Pradesh (Central Act No. 6 of 2014, dated 01.03.2014), the districts of Anantapur and Kurnool which were under the jurisdiction of the erstwhile Andhra Pradesh Central Power Distribution Company Ltd. (APCPDCL), now Southern Power Distribution Company of Telangana Limited (TSSPDCL) were reassigned to the Andhra Pradesh Southern Power Distribution Company Ltd. (APSPDCL). The proportionate share of power was transferred from the allocated share of the erstwhile APCPDCL to APSPDCL.

According to G.O.Ms. No. 20 (dated 08.05.2014), based on the last 5 years' average consumption of Anantapur and Kurnool districts, 17.45% of power earlier allocated to the erstwhile APCPDCL has to be transferred to APSPDCL. Accordingly, power allocation percentages for Andhra Pradesh Discoms and Telangana Discoms have been modified. Andhra Pradesh has been allocated a percentage of 46.11% of the erstwhile united Andhra Pradesh share.

Renewable Energy based projects have been allocated to the APDISCOMs based on location basis as per G.O. Ms No 116, Dt 1-10-2019.

The power allocation percentages for the two Discoms of Andhra Pradesh (APEPDCL and APSPDCL) are mentioned below.

S. No.	Name of the Distribution Company	Allocation Percentage
1	APEPDCL	34.27 %
2	APSPDCL	65.73 %

The following are the key assumptions considered by the licensee with regard to power purchase availability by the licensee –

APGENCO Stations

APDISCOMS have been purchasing power from APGENCO Stations based on the long term PPAs/approval of Hon'ble APERC. New Power Plants, Dr.NTTTPS-V and DSSTPS-II are expected to be commissioned by October'20. APDISCOMS propose to purchase the power from these plants subject to the approval of Hon'ble APERC. For 2020-21, the variable rates were projected by enhancing the rates approved in APGENCO Tariff Order by 10%.

Central Generating stations

APDISCOMS have been purchasing power from Central Generating Stations controlled/owned by GoI based on the long term PPAs. APDISCOMS have been purchasing bundled power from thermal Stations of NTPC which was allocated by MOP/GOI against the solar power procurement by APDISCOMS under JNNSM Phase I &II. NNTP (New Neyveli Thermal Plant) of NLC is expected to be commissioned by Dec'19. For 2020-21, the variable rates were projected by enhancing the September 2019 month actual variable cost by 10%.

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

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.

KSK Mahanadi Power Corporation Limited

APDISCOMS have PPA with KSK Mahanadi Power Corporation Limited for a contracted capacity of 400 MW. The PPA is valid up to 31.03.2021.

Old Gas Based IPPs (Independent Power Projects)

GGPP (Godavari Gas Power Plant-216.824 MW, formerly GVK PHASE-I)

APDISCOMS are at present dispatching the energy from this plant based on the approval given by Hon'ble APERC in the Retail Tariff Order for FY 2019-20. APDISCOMS propose to avail the power from this plant during FY 2020-21 also subject to the approval of Hon'ble APERC.

SPGL (Spectrum Power Generation Limited-205.187MW)

APDISCOMS are at present purchasing the power from this plant at the rates approved in the Retail Tariff Order for FY 2019-20. Pending permission from GoAP, APDISCOMS propose to purchase the power from this plant during FY 2020-21 also subject to the approval of Hon'ble APERC.

New Gas based IPPs

APDISCOMS 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). There is no official communication from MoP & NG on the availability of natural gas to these plants. The e-bid RLNG Scheme ended by 31.03.2017 and MoP/GOI has not extended the scheme. Therefore, APDISCOMS are not proposing to procure any power from these plants.

APGPCL (AP Gas Power Corporation Limited)

APGPCL is a joint sector gas-based power project. APDISCOMS are availing power from this project to the extent of APTRANSCO's equity share in the project.

Renewable Energy Based Power Plants

Renewable Energy based projects have been allocated to the APDISCOMs based on location basis (Go Ms No 116, Dt 1-10-2019).

Further the Solar PPA in respect of Ghani project has been assigned to APSPDCL instead of APEPDCL vide the amendment PPA entered into between M/s NTPC and APSPDCL on 18-11-2019. The Amendment is effective from 1st April 2018.

The estimated energy requirement and Energy availability at the state level during FY 2020-21 is shown in the table below.

S. No.	Particulars	FY 2020-21
A	Energy Requirement (MU)	69977.26
B	Energy Availability (MU)	66021.35
C = B – A	Deficit (-)	-3955.91

DISCOM proposes to bridge the monthly deficit wherever it is incidental through procurement from market such as from Energy exchanges or through DEEP-E Bidding portal or through any other competitive means.

Based on the availability, requirement and costs for each source, the summary of power purchase cost for Andhra Pradesh for FY 2020-21 is projected as follows:

FY 2020-21				
Source	Energy Availability	Energy Dispatch(MU)	Cost (Rs Crs)	Per Unit Cost (Rs/kWh)
APGENCO Thermal and DSTPP-I &II	37,114.68	36,230.71	19,604.92	5.41
APGENCO Hydel	3,137.50	3,137.50	601.41	1.92
CGS	18,806.38	18,358.87	8,585.90	4.68
APGPCL	86.78	86.78	43.09	4.97
IPPs – Gas	1,981.07	1,981.07	650.96	3.29
Other Renewable Energy Sources	338.03	338.03	174.71	5.17
KSK Mahanadhi	2,978.40	2,978.40	1,328.34	4.46
Sembcorp Energy	1,916.54	1,916.54	747.73	3.90
Market Purchases		4949.36	2133.17	4.31
Total Purchases	66,359.38	69,977.26	33,870.23	4.84

Variable Renewable Energy

In view of variable nature of generation with a character of non-dispatchability, the availability from VRE sources has not been considered for Power Purchase Cost calculations. The energy from VRE sources cannot be scheduled for day ahead or week ahead planning. The generation from these sources is considered as inadvertent/infirm in nature. As such the generation from VRE sources will be used subject to its availability as per grid code.

VRE Integration Cost

The VRE integration costs are calculated based on CEA Reports on optimal energy mix in power generation (page 20) and Optimal location of various types of balancing energy sources (page 13).

- The adequacy cost is computed as a differential cost between Weighted Average RE Tariff and the weighted average Thermal variable Cost.
- The balancing cost is due to increase in specific coal consumption and increased oil consumption while operating in ramped down condition; and reduced coal plant life etc. due to frequent ramp up/ramp down or start/stop operations.
- Grid integration cost is due to the wasted evacuation and network infrastructure created for the < 25% PLF VRE plants. 75% of evacuation infrastructure remains under utilized and the fixed cost is paid unnecessarily by APTRANSCO and to PGCIL by way of PoC charges. The APTRANSCO charges are not included in the network expenditure.

VRE Subsidy

The consumption of this VRE in place of dispatchable energy will entail an additional burden to the Consumers to the extent of Rs1263.86 for H2 of FY 2019-20 and Rs.2865.60Cr for ensuing financial year. The highest technical authority in the Country i.e. the Central Electricity Authority (CEA) has also recognized this fact of incurring of grid integration cost by the RE rich states such as AP for accommodating the Renewable Energy duly backing down the conventional generation. This additional burden has to be made good through a special provision of subsidy in the name of VRE subsidy. This is in addition to the power purchase cost, and paid directly by Govt. of AP to developers.

Average Revenue Realized vs Average CoS break up for APEPDCL in FY 20-21

- Average Revenue Realisation (ARR) for FY 2019-20 is Rs.5.32/kWh
- Average Cost of Supply (CoS) for APEPDCL - Rs. 6.82/kWh
- Average CoS break-up (per unit of Sales) for APEPDCL is as follows:-

ARR Parameters	FY 19-20 Approved (Rs./Unit)	FY 19-20 Estimated (Rs./Unit)	FY 20-21 Projected (Rs./Unit)
Power Purchase cost	3.98	4.76	4.72
T&D Loss Cost	0.39	0.50	0.49
Network cost	1.31	1.33	1.42
Other Cost	0.16	0.12	0.19
Cost of Service	5.86	6.71	6.82

- The estimated revenue gap for the licensee for FY 2020-21 is as follows:

SNO.	Particulars	FY 2020-21
A	Total Revenue at Current Tariffs(Rs. Crs.)	12152.39
B	Aggregate Revenue Requirement(Rs. Crs.)	16,292.45
C=A-B	Revenue(Deficit)/Surplus at Current Tariffs(Rs. Crs.)	-4140.06
D	Revenue impact through proposed tariff Rs.. (Crs.)	551.91
C+D	Total Revenue Deficit (Rs. Crs.)	-3588.15

8. Tariff Proposals

Licensees proposes to continue with the same 5 Main categories in LT as well as 5 Main categories in HT as approved by Hon'ble Commission during FY 2019-20.

The following changes have been proposed:

LT-I-Domestic- The Licensee proposes to modify the existing groups which are based on previous year consumption i.e. Consumption in Group A ≤ 900 units, Group B >900 to ≤ 2700 units & Group C Consumption above 2700 Units as now based on current monthly consumption with reduction in slabs in Group A & B as follows and with increase in last slab of Group C from Rs. 9.05 to 9.95 per kwh. Due to which the revenue would decrease by 0.85%.

Group A : ≤ 75 Units/Month: Slabs : 0-50, 51-75

Group B : above 75 to ≤ 225 Units/Month: Slabs : 0-50, 51-100, 101-200, 201-225

Group C : above 225 Units/Month: The existing same 7 Nos. Slabs are continued.

HT-I-Domestic- The Licensee proposes to rename the existing Townships & Colonies as Gated Communities, Villas and Bungalows:

The licensee proposes a minor increase in energy charges from Rs. 6.30 to Rs 7.00 per unit due to which the revenue would increase by 10.40%.

Commercial & Non-Domestic:

LT –II B-Commercial:

The licensee proposes to divide the existing single group LT-II-A-Commercial into 2 Groups i.e. LT-II A: ≤ 50 Units, LT-II-B > 50 Units.

LT –II C-General:

The existing subcategories i.e. II-C–Advertising Hoardings and II-D-Function Halls/Auditoriums, Startup power to Captive Generating Plants or Cogeneration Plants or Renewable Generating Plants into single Group IIC- General, duly adopting tariffs of Advertising Hoardings of energy charges of Rs. 12.25 per unit with Fixed Charges of Rs.100 per KW. Additionally, the railway stations and Bus stations which are previously in LT -IIA Commercial are also now oriented into LT-IIC-General due to which the revenue would increase by 20.95%.

HT–II Commercial

HT-II A-General:

The licensee proposes to club existing HT Cat II-B-Public Infrastructure and Tourism and HT-II-E-EV Charging Stations with HT-II-A-Commercial

renaming as HT-II-A-General due to which the revenue would increase by 2.03%.

Category	11KV	33KV	132KV and above
Existing Tariff			
HT-II(A) Commercial	7.65	6.95	6.70
TOD peak (6PM to 10PM)	8.65	7.95	7.70
HT-II(B) Public Infrastructure & Tourism	7.30	6.65	6.35
TOD peak (6PM to 10PM)	8.30	7.65	7.35
HT-II(E) EV Charging Stations	5.00	5.00	5.00
Proposed Tariff			
HT-II A-General:	7.65	7.50	7.35
TOD peak (6PM to 10PM)	8.65	8.50	8.35

HT-II B-Occasional:

The licensee proposes to merge the existing HT Cat II-D-Function Halls/Auditoriums, Startup power & HT-II-F- Green power into single group as HT-II-B-Occasional due to which the revenue would increase by 3.95%.

Category	11KV	33KV	132KV and above
Existing Tariff			
HT-II-D Function Halls/Auditoriums, Startup power	11.75	11.75	11.75
HT-II-F-Green Power	11.30	11.30	11.30
Proposed Tariff			
HT-II B-Occasional:	12.25	12.25	12.25

III Industry:

HT-III-A-Industry (General):

The licensee proposes to increase energy charges in Industrial Colonies of HT-III-Industry (General) from Rs. 6.30 to 7.00 per unit, due to which the revenue would increase by 11.10%.

The licensee proposes to with draw the existing Load Factor incentive.

HT-III-C-Energy Intensive Industries:

The licensee proposes to incorporate a condition to Energy Intensive industries to be classified as follows:

“The industries shall maintain Mandatory $\geq 85\%$ Load utilization factor at all times to be treated as Energy Intensive Industry. If the monthly consumption of Energy Intensive Industries falls below 85% Load utilization factor during any billing month, the consumer shall be billed in HT-III-A-Industry General Category in the billing month”.

IV-Institutional:**LT – Institutional-A-Utilities:**

The Licensee proposes that the existing subcategories of Panchayats, Municipalities & Municipal Corporations of IV-A- Street lighting & IV-B-CPWS/PWS schemes and LT-IV-C-NTR Sujala Pathakam are clubbed into one subcategory and renaming as LT-IV –Institutional-A-Utilities and the regrouping as Panchayats and Urban Local bodies as follows: The revenue increase would be 24.92%.

Category	Fixed Charges per month (Rs./HP or KW)	Energy Charges (Rs. per Unit)
Existing Tariff		
LT-IV- A- Street lighting		
(i) Panchayats	75	5.95
(ii) Municipalities	75	6.50
(iii) Municipal Corporations	75	7.05
IV- B- CPWS/PWS Schemes		
(i) Panchayats	75	4.85
(ii) Municipalities	75	5.95
(iii) Municipal Corporations	75	6.50
IV- C- NTR Sujala Pathakam	10	4.00
Proposed Tariff		
LT-IV-A-Utilities		
Panchayats	75	7.00
Urban Local bodies	75	7.00

LT – Institutional-B-General:

The Licensee proposes to that the existing Govt. Offices hitherto billed in LT-II are brought into this Category.

Category	Fixed Charges per month (Rs./HP or KW)	Energy Charges (Rs. per Unit)
Existing Tariff		
LT-IV- D- General purpose	30	7.25
Proposed Tariff		
LT-IV-B-General	75	7.00

IV-HT-Institutional:**HT IV-A-Utilities:**

The Licensee proposes to merge the existing subcategory HT-IV-B-CPWS/PWS Schemes with HT-IV-A and to be renamed as HT IV-A-Utilities and proposes fixed charges of Rs.475 per kVA per month with increase in energy charges from

Rs. 4.85 to 7.00/7.25/7.95 per unit for 132 kV/33kV and 11kV respectively due to which the revenue increases by 10.30%.

HT IV-B-General:

The Licensee proposes that the existing Govt. Offices hitherto billed in HT-II are brought into this Category, wherein fixed charges are of Rs.475 per kVA per month with increase in energy charges from Rs. 4.85 to 7.00/7.25/7.95 per unit for 132 kV/33kV and 11kV respectively.

HT IV-D-Railway traction:

The Licensee proposes to increase in energy charges from Rs. 3.75 to 6.50 per unit due to which the revenue increases by 56.67%.

V-Agriculture and related:

LT-V-Agriculture and related:

LT-V-A-Corporate Farmers: The licensee proposes a flat rate Tariff of Rs. 200/HP/Month in place of energy charges of Rs. 2.50 per unit.

DSM measures are mandatory for Corporate & Non-Corporate Farmers and hence the existing Tariff for without DSM measures is withdrawn.

The impact due to above would cause a decrease in Revenue by (-) 6.94%.

LT-V-D-Hatcheries, Feed Mixing Plants and Floriculture: The licensee proposes an increase in Energy Charges from Rs. 3.85 to 4.50 per unit due to which the revenue increases by 14.42%.

HT-V-Agriculture and related

HT-V-B-Hatcheries, Feed Mixing Plants and Floriculture: The licensee proposes an increase in Energy Charges from Rs. 4.85 to 5.25 per unit due to which the revenue increases by 6.36%.

HT-V-C-Lift Irrigations: The licensee proposes an increase in Energy Charges from Rs. 5.80 to 7.15 per unit due to which the revenue increases by 23.26%.

RECSOs:

The RESCOs draw power from Licensee and the activities of RESCOs are similar to that of the Licensee in implementing similar tariffs in their respective areas as approved by the Hon'ble commission. The licensee proposes to increase both RESCOs Tariff at a rate of Rs 3.50 per unit each which is at least 50% of CoS of Licensee.

Other Proposal:

Proposed para in the ARR writeup to impose restriction on Time of Use / Intra Day procurement by the Bulk Consumers

1. It is observed that certain bulk consumers who are eligible for Inter State Open Access are obtaining the necessary permissions from SLDC for short term OA and are procuring power during day time & off peak hours (Time of the day basis as per their convenience) from the power exchanges (IEX & PXL).
2. Short term OA transactions allows the consumers to opportunistically switch between the DISCOM supply and market procurement even during a day. The Bulk consumers are availing STOA for a very shorter periods, depending daily and intra

day variation of power availability and market prices. The DISCOMs can not requisition power as & when needed to cater to the variable/switchable demand of Short Term OA consumers, and the deviations accrue on account of this are burdening other consumers of the DISCOM.

3. This, further causes hindrance to the DISCOM with regard to the preparation of hourly day ahead drawal requirement that needs to be furnished to the SLDC and state level drawal forecast for SRLDC. The Consumers who are permitted to access Power Exchanges are not furnishing any information with regard to their planned procurement on day-ahead basis from exchanges/other sources and in the absence of such information, the DISCOM is taking their entire contracted requirement into consideration. This increases uncertainty in power procurement planning in DISCOMs. In view of the above, it is requested to issue necessary permission to the DISCOMs to impose a condition to the STOA consumers to go for only **day long block bidding** (procuring power for entire day without intermittent usage of grid power) for the entire day and give prior intimation to the territorial DISCOM to enable the same to plan the day ahead procurement.

4. Revenue Impact

The overall revenue gain due to above Tariff Proposals is Rs.551.91 Crores with an overall impact of 4.73% as shown in the Table below:

CATEGORY	LT			HT			TOTAL			
	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Impact %
I- Domestic	2428.32	2407.75	-20.58	21.25	23.46	2.22	2449.57	2431.21	-18.36	-0.75
II- Commercial & Non Domestic	1253.26	1152.04	-101.22	880.97	868.01	-12.96	2134.23	2020.05	-114.18	-5.35
III-Industrial	303.57	303.57	0.00	4743.56	4754.58	11.02	5047.14	5058.16	11.02	0.22
IV-Institutional	214.97	337.49	122.53	454.88	766.12	311.24	669.85	1103.61	433.76	64.75
V-Agriculture & Related	744.01	745.36	1.34	578.59	697.25	118.66	1322.60	1442.60	120.01	9.07
RESCO	0.00	0.00	0.00	45.23	164.89	119.66	45.23	164.89	119.66	264.56
TOTAL	4944.14	4946.21	2.07	6724.48	7274.31	549.84	11668.61	12220.52	551.91	4.73

9 Cross Subsidy Surcharge

The licensee has calculated the cross surcharge subsidy 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./kWh.

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

The category-wise CSS computation for APEPDCL for FY 2020-21 is as follows:

Consumer Category		T	C	D	L	R	$S=T-(C/(1-L/100)+D+R)$	$A = 0.2 \times T$	CSS= min (S,A)
Consumer Category		Average Realization (Excluding customer charges, Minimum charges, NTI)(Rs/Unit)	Per Unit weighted Average Cost of Power Purchase (Rs/Unit)	Transmission, distribution and Wheeling Charges (Rs/Unit)	Applicable Loss %	Carrying Cost of Regulatory Asset (Rs/Unit)	Cross Subsidy Surcharge (Rs./Unit)	20 % of Average Realization	CSS (Rs./Unit)
Category	HT SUPPLY								
	At 11 kv								
I	Gated communities, Villas and Bungalows	7.43	4.72	1.14	9.51%	0.00	1.08	1.49	1.08
II	A General : Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	10.78	4.72	1.14	9.51%	0.00	4.43	2.16	2.16
	B Function Halls/MICE/Start up power/Green Power	12.25	4.72	1.14	9.51%	0.00	5.90	2.45	2.45
III	A Industry (General)	8.21	4.72	1.14	9.51%	0.00	1.85	1.64	1.64
	B Seasonal Industries(off season)	15.08	4.72	1.14	9.51%	0.00	8.73	3.02	3.02
IV	A Utilities	10.07	4.72	1.14	9.51%	0.00	3.72	2.01	2.01
	B General (Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions)	10.29	4.72	1.14	9.51%	0.00	3.93	2.06	2.06
	C Religious Places	5.27							
V	A Aquaculture and Animal Husbandry	3.96	4.72	1.14	9.51%	0.00	-	0.79	-
	B Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	7.16	4.72	1.14	9.51%	0.00	0.81	1.43	0.81
	C Government / Private Lift Irrigation Schemes	7.15	4.72	1.14	9.51%	0.00	0.80	1.43	0.80
	At 33 KV								
I	Gated communities, Villas and Bungalows	7.28	4.72	0.58	6.57%	0.00	1.66	1.46	1.46
II	A General : Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	9.95	4.72	0.58	6.57%	0.00	4.33	1.99	1.99
	B Function Halls/MICE/Start up power/Green Power	12.25	4.72	0.58	6.57%	0.00	6.62	2.45	2.45
III	A Industry (General)	7.28	4.72	0.58	6.57%	0.00	1.65	1.46	1.46
	B Seasonal Industries(off season)	11.48	4.72	0.58	6.57%	0.00	5.85	2.30	2.30
	C Energy Intensive Industries(Mandatory Load Factor >=85%)	5.35	4.72	0.58	6.57%	0.00	-	1.07	-
IV	A Utilities	7.25	4.72	0.58	6.57%	0.00	1.62	1.45	1.45
V	B Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	6.18	4.72	0.58	6.57%	0.00	0.55	1.24	0.55
	C Government / Private Lift Irrigation Schemes	7.15	4.72	0.58	6.57%	0.00	1.52	1.43	1.43
	At 132KV								
II	A General : Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	9.39	4.72	0.49	3.90%	0.00	3.99	1.88	1.88
	B Function Halls/MICE/Start up power/Green Power	12.25	4.72	0.49	3.90%	0.00	6.85	2.45	2.45
III	A Industry (General)	7.36	4.72	0.49	3.90%	0.00	1.96	1.47	1.47
	B Seasonal Industries(off season)	-							
	C Energy Intensive Industries(Mandatory Load Factor >=85%)	4.95	4.72	0.49	3.90%	0.00	-	0.99	-
IV	D Railway Traction	7.60	4.72	0.49	3.90%	0.00	2.20	1.52	1.52
V	C Government / Private Lift Irrigation Schemes	7.15	4.72	0.49	3.90%	0.00	1.75	1.43	1.43

10 Additional Surcharge

As per the directions given by the Hon'ble Commission in Tariff Order FY 2019-20, the Licensee shall file the Additional Surcharge in supplementary filings.

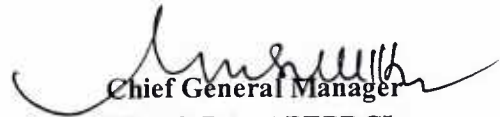
Based on the information available, the Applicant has made sincere efforts to comply with the Regulation of the Honourable Commission and discharge its obligations to the best of its abilities. However, should any further material information become available in the near future, the Applicant shall file 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 along with Cross Subsidy Surcharge of APEPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APEPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APEPDCL'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.

EASTERN POWER DISTRIBUTION COMPANY OF ANDHRA PRADESH LIMITED
(APPLICANT)

Through


Chief General Manager
PPA & RA::APEPDCL

Place: Visakhapatnam
Dated: 02.12.2019

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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 and First Amendment Regulation 2014 (“Regulation”), 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 third control period was defined as the five year period starting from FY 2014-15 to FY 2018-19. The current filing pertains to the fourth Control Period (FY 2019-20 to FY 2023-24). 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 current filing follows the principles laid down under this Regulation for determination of the ARR for the retail supply business for the year FY 2020-21, which is the second year of the Fourth Control Period.

1.2 Filing Contents

The filing is structured in the following way:

a) *Section 2* provides analysis of expected performance for current year for Retail supply Business comprising

- Operating Performance
- Financial Performance

A brief analysis of the financial and operational performance of the licensee during the previous year (2018-19) and the current year (2019-20) is given.

b) *Section 3* provides the ARR for Retail Supply Business for second year of the Fourth Control Period and the basis of projections of the expense and revenue items comprising:

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

- **Revenue Projections**
 - Sales Forecast
 - Revenue from Current Tariffs
 - Non-tariff Income at Current Charges
 - Revenue from Cross Subsidy Surcharge
 - Revenue at Current Tariffs and Charges
- **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 is used to determine the revenue from tariff from retail sale of electricity for the second year of the fourth control period and the energy input required for meeting the demand. The power procurement plan is based on the availability of the generation sources during the ensuing year, the cost (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 2019-20 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 & also with the Tariff Order 2019-20. Only the key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

Energy Balance

Particulars	2018-19		2018-19		2019-20		Revised Estimate for 2019-20	
	APERC Order		Actuals		APERC Order			
	MU	%	MU	%	MU	%	MU	%
I) Total Metered Sales	17379.81	83.47%	17488.55	83.05%	19905.32	85.11%	18908.37	81.55%
a) EHT sales	4899.94	23.53%	4985.97	23.68%	6417.98	27.44%	5097.96	21.99%
b) HT sales	4193.43	20.14%	4272.74	20.29%	4565.70	19.52%	4461.05	19.24%
c) LT Metered sales	8286.44	39.80%	8229.84	39.08%	8921.64	38.15%	9349.35	40.33%
II) LT Agricultural Sales	2090.27	10.04%	2179.77	10.35%	2090.27	8.94%	2767.34	11.94%
III) Total Sales	19470.08	93.51%	19668.32	93.41%	21995.59	94.04%	21675.71	93.49%
IV) ADD: Distribution Losses								
Distribution Losses (Incl EHT sales)	1351.11	6.49%	1388.34	6.59%	1393.04	5.96%	1509.20	6.51%
V) DISCOM Power purchase								
a) Discom Input (Excl EHT sales)	15921.25		16070.69		16970.65		18086.95	
b) Discom input (Incl EHT sales) and excluding Transmission losses	20821.19	100%	21056.66	100%	23388.63	100%	23184.91	100%

2.2.1 Distribution Loss

Year	Loss Target as per APERC		Actual		No. of 11KV T&MHQ feeders for which energy audit done	Additional 33/11KV sub-stations charged
	Excl. EHT	Incl.EHT	Excl.EHT	Incl.EHT		
2009-10	11.14%	8.82%	10.43%	8.45%	640	59
2010-11	10.80%	8.81%	8.75%	6.96%	650	27
2011-12	10.54%	8.55%	10.37%	8.40%	655	15
2012-13	10.41%	8.42%	12.17%	9.38%	697	52
2013-14	10.21%	8.26%	11.72%	9.18%	718	19
2014-15	10.21%	8.26%	10.74%	8.46%	742	9
2015-16	9.90%	7.48%	8.56%	6.95%	801	62
2016-17	9.44%	7.49%	6.47%	5.09%	828	10
2017-18	8.74%	6.95%	10.10%	7.76%	900	84
2018-19	8.49%	6.49%	8.64%	6.59%	948	34
2019-20	8.21%	5.96%	8.34% (Revised estimation)	6.51% (Revised Estimation)	978	17 (as on 31.10.2019)

It is expected to reduce the losses further with the implementation of the following measures.

- i) Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise energy audits.
- ii) During the year 2018-19 energy audit was conducted to all the existing 3496 Nos. 11 KV feeders. With the addition of 79 Nos. during 2019-20 up to October, the total no. of 11KV feeders existing is 3575 Nos. and for all these feeders, energy audit is being carried out.
- iii) For the year 2018-19, 34 Nos. 33/11 KV sub-stations were charged and in the current year 2019-20, 17 Nos. 33/11 KV sub-stations charged by the end of October'2019, to reduce over loading of 33 KV & 11 KV lines and to maintain good voltage profiles up to the consumer's end.

2.2.2 Metered Sales

As seen from the above table, the percentage of metered sales in FY 2018-19 has decreased than the Tariff Order level by 0.42 %. In 2019-20 also, the metered sales are expected to decrease by 1.50 % over 2018-19 levels due to increase of AGL sales owing to extending 9 Hrs. supply.

Agricultural Sales

In the previous year 2018-19 the actual Agriculture Consumption is 2179.77 MU as against the approved 2090.27 MU. In the current year 2019-20 during the first half of the year, the agriculture consumption is 1054.44MU and the sales projection for second half of FY 2019-20 for this category are 1712.91MU.

2.3 Financial Performance

2.3.1 Financial Performance of previous Year FY 2018-19

2.3.1.1 Revenues from sale of electricity

Total Revenue from tariffs and charges against the Tariff Order Targets for Previous Year FY 2018-19 is as shown in the following table:

Category	2018-19 (Rs. Crs.)	
	APERC Target	2018-19 (Actual)
LT Category	4186.56	4138.25
Domestic	2024.72	2019.87
Non-domestic/Commercial	1120.96	1067.01
Industrial	723.06	800.00
Cottage Industries, Dhobighats & Others	1.15	1.18
Irrig & Agriculture	111.37	57.85
Local Bodies, St. Lighting & PWS	158.03	146.86
General Purpose	46.55	44.55
Temporary Supply	0.72	0.91
HT Category	5954.20	6121.04
HT I : General	4474.09	4644.08
HT II: Others	673.12	695.15
HT III: Airports, Bus Stations and Railway Station	40.06	38.41
HT IV Government LIS & Agl.	360.57	326.93
HT V: Railway Traction	344.87	344.31
HT VI: Townships & Residential Colonies	24.25	19.99
HT VII: Green Power	0.00	0.00
HT VIII: Temporary	6.68	13.66
Category: RESCOs	30.56	38.51
Total (LT+HT)	10140.76	10259.29

Total actual revenue is Rs. 9843.21Crs. and Non-Tariff Income (NTI) is Rs.416.08 Crs. Hence total actual Revenue including Non-Tariff Income is Rs.10259.29Crs.

2.3.1.2 Revenue Surplus / Deficit of FY 2018-19

The financial performance on the actual for the FY: 2018-19 are as under.

Particulars (Rs. Crs)	APERC (2018-19)	Actuals audited (2018-19)	Variation
Network and SLDC Cost	2542.24	3403.97	861.73
Transmission Cost	421.65	389.89	-31.76
SLDC Cost	13.85	24.91	11.06
Distribution Cost	1772.25	2532.16	759.91
PGCIL Expenses	331.09	456.81	125.72
ULDC Charges	3.4	0.20	-3.20
Supply Cost	8829.84	13132.197	4302.35
Power Purchase / Procurement Cost	8617.93	12,708.35	4090.42
Interest on Consumer Security Deposits	102.33	98.49	-3.84
Supply Margin in Retail Supply Business	6.16	0.00	-6.16
Other Costs	103.43	325.36	221.93
Expenses for Elect.accidents Compensation	10	6.66	-3.34
Aggregate Revenue Requirement	11382.08	16542.83	5160.75
Total Revenue	11382.08	11898.68	516.60
Revenue from Current Tariffs including NTI(Net of incentives and incl.CMC)	10140.76	10,259.29	118.53
Other income		490.93	490.93
Revenue from CSS & Additional Surcharge	148.15	33.22	-114.93
Revenue subsidies and grants	1093.17	1115.24	22.07
Revenue Deficit (-) / Surplus(+) at Current Tariffs	0.00	-4644.15	-4644.15
Revenue - Cost Coverage (%)	100%	72%	-0.28

Note: Other income includes D to D-sales Rs.184.76Crs, , Distribution Non Tariff income 13.44Crs, TE,MP, Wheeling, UI, IED and Others Rs.34.67Crs. Revenue difference of KVAH and KWH Rs.224.83Crs.

2.3.2 Financial performance of current year FY 2019-20

2.3.2.1 Revenue from sale of electricity:

The actual revenue for FY 2018-19 excluding NTI is Rs.9843.21Cr. and for FY: 2019-20 it is estimated to be Rs.10584.83Cr.

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

Category Wise Revenue: (Figures shown in Rs. Crores)		
Category	2018-19 (Actual)	2019-20 (Revised Estimate)
LT Category	3918.03	4495.06
LT I: Domestic	1906.88	2227.28
LT II: Non-Domestic/Commercial	1045.91	1152.76
LT III: Industry	291.57	297.33
LT IV: Institutional	185.28	202.96
LT V: Agriculture	488.40	614.73
Agriculture other than Aquaculture	26.13	600.65
Aquaculture and animal husbandry	462.27	14.08
HT Category	5925.17	6089.77
HT I (B): Townships and Residential colonies.	19.38	20.65
HT II: Commercial and others	716.772	806.607
HT III: Industry	4461.32	4566.54
Industry other than Energy Intensive Industries	3088.44	3087.86
Energy Intensive Industries	1372.88	1478.68
HT IV: Institutional	374.59	433.82
Institutional excl.Railway Traction	45.41	45.15
Railway Traction	329.18	388.67
HT V :Agriculture, Government LIS, CPWS	322.10	222.48
RESCOs	31.01	39.69
Total (LT+HT)	9843.21	10584.83

2.3.2.2 Revenue Surplus / Deficit of current year FY 2019-20

For the period 2019-20, the Licensee projects that it might incur a loss of Rs.2156.11 Crs, due to higher power purchase costs.

Particulars	2019-20 Revised Estimate (Rs. Crs.)
Supply Margin	10.08
ROCE / Interest	226.00
Total Financing Cost	236.08
Power purchase	11,402.65
Transmission charges	542.77
PGCIL / ULDC Charges	505.30
SLDC Charges	10.49
O&M (Gross)	1542.00
Depreciation	269.00
Interest on consumer deposits	107.82
Other Expenses (Special appropriation & taxes on income)	181.14
<i>Less: Expenses capitalised</i>	69.00
<i>Non-tariff Income (Distribution Business)</i>	186.00
ARR	14,542.26
Total Revenue	11045.56
Revenue at Current Tariffs (incl NTI)	10995.40
Revenue from Cross subsidy surcharge	50.16
Revenue from sale of RECs	
Regulatory Gap/ (Surplus)	3,496.70
Subsidy	1,340.59
Net Regulatory Gap/ (Surplus)	-2,156.11

3 Capacity, Availability & PP Cost for H2 FY 2019-20 and FY2020-21

3.1 Introduction

Subsequent to the bifurcation of the erstwhile State of Andhra Pradesh as per the Andhra Pradesh Reorganization Act, 2014 (Central Act No. 6 of 2014, dated 01.03.2014), the Southern Power Distribution Company of AP Ltd. (APSPDCL) and the Eastern Power Distribution Company of AP Ltd. (APEPDCL) emerged as the Distribution Licensees of the present State of Andhra Pradesh. As per section 92 read with the Twelfth Schedule of the above Act, the districts of Anantapur and Kurnool which were within the jurisdiction of the erstwhile APCPDCL (Central Power Distribution Company AP Ltd., now TSSPDCL (Southern Power Distribution Company of Telangana Limited)) were transferred to the APSPDCL (Southern Power Distribution Company of AP Ltd.). Further, as per the G.O.Ms. No.20 (dated 08.05.2014), 17.45% share of power held by the erstwhile APCPDCL was transferred to APSPDCL based on the last 5 years' average consumption of Anantapur and Kurnool districts at the time of bifurcation. After factoring the above transfer, the present DISCOMS (Distribution Companies) of Andhra Pradesh have 46.11% share of power out of the share held by the erstwhile four Distribution Companies in the Power Stations of Central Sector. With effect from June 2017, power from APGENCO stations is being fully availed by the AP DISCOMS without allocation to TS DISCOMS and vice-versa. Presently the shares of APEPDCL and APSPDCL (Distribution Companies of AP) in the Power Purchase Agreements (PPAs) is 34.27% & 65.73% respectively. The details of capacities being availed by APDISCOMS from various power stations have been described in the subsequent paragraphs.

3.2 Contracted Capacity by DISCOMS

3.2.1 APGENCO stations

APDISCOMS have been purchasing power from APGENCO Stations based on the long term PPAs/approval of Hon'ble APERC. From FY 2014-15, APDISCOMS have been availing 100% power from APGENCO Hydel stations and similarly TSDISCOMS have been availing 100% power from TSGENCO Hydel Stations. Further, as per the directions of Government of Andhra Pradesh, APGENCO implemented Power Regulation to TSDISCOMS (Distribution Companies of Telangana) from their thermal stations w.e.f. 11.06.2017 due to the non-payment of dues by TSDISCOMS. Similarly, TSGENCO (Telangana State Generating Company) also regulated Power from their thermal stations to APDISCOMS w.e. f the same date. In view of the Power Regulation to TSDISCOMS, APGENCO requested APDISCOMS to avail 100% power from their thermal Stations. Accordingly, APDISCOMS have been purchasing 100% Power from APGENCO thermal Stations since 11.06.2017. Further, as of now, APDISCOMS are not availing any power from TSGENCO.

New Power Plants, Dr.NTTPS-V and DSSTPS-II are expected to be commissioned by Oct'20. APDISCOMS propose to purchase the power from these plants subject to the approval of Hon'ble APERC.

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	Capacity(MW)
Thermal	
Dr. NTPPS-I, II, III(6 x 210MW)	1260
Dr. NTPPS-IV(1 x 500MW)	500
RTPP-I(2 x 210MW)	420
RTPP-II(2 x 210MW)	420
RTPP- III (1 x 210MW)	210
RTPP- IV(1x 600MW)	600
DSSTPS-I (2 x800MW)	1600
DSSTPS-II(1x800 MW) (To be Commissioned)	800
Dr.NTPPS-V(1x800 MW) (To be Commissioned)	800
Total Thermal	6610
Hydel	
Donkarayi Canal PH (1 x 25MW)	25
Upper Sileru HES (4 x 60MW)	240
Lower Sileru HES (4 x 115MW)	460
Srisailem Right Bank PH (7 x 110MW)	770
Nagarjuna Sagar right canal PH (3x30MW)	90
PABR (2 x 10MW)	20
Mini Hydel Station (2 x 0.5MW)	1
Nagarjuna Sagar Tail Pond PH (2 x 25MW)	50
Interstate Hydel Projects	
Machkund, Orissa (AP share 70%)	84
T.B. Station, Karnataka (AP share 80%)	57.6
Total Hydel including Interstate Projects	1797.6
Total APGENCO	8407.6

3.2.2 Central Generating stations

APDISCOMS have been purchasing power from Central Generating Stations controlled/owned by GoI based on the long term PPAs. The list of the Stations along with the APDISCOMs' share of power from these Stations(as per the Regional Energy Account issued by SRPC for the month of Sep'19) are indicated in the following table. Further, APDISCOMs have been purchasing bundled power from thermal Stations of NTPC which was allocated by MOP/GOI against the solar power procurement by APDISCOMs under JNNSM Phase I &II. NNTP (New Neyveli Thermal Plant) of NLC is expected to be commissioned by Dec'19. The Capacities being availed by APDISCOMs in CGS are tabulated below.

Station	Capacity Share (MW)
NTPC-(SR) Ramagundam I & II	280.56
NTPC-(SR) Ramagundam- III	70.67
NTPC-Talcher-II	172.84
NTPC Simhadri Stage-I	461.1
NTPC Simhadri Stage-II	189.1
NLC TS II Stage-I	49.63
NLC TS II Stage-II	89.22
NPC-MAPS	18.4
NPC-Kaiga 1 & 2	56.25
NPC-Kaiga 3 & 4	59.95
Vallur (JV) NTPC with TANGEDCO	101.24
NLC-TNPL Tuticorin	127.19
NTPC-Kudigi	259.32
NTPC JNNSM Phase I	39.27
NTPC JNNSM Phase II	625
NNTPS	52.46
Total CGS	2652.20

3.2.3 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.

KSK Mahanadi Power Corporation Limited

APDISCOMs have PPA with KSK Mahanadi Power Corporation Limited for a contracted capacity of 400 MW. The PPA is valid up to 31.03.2021. The plant is located in Western Region and is connected to the CTU network. As per the PPA, APDISCOMs are obligated to reimburse the applicable Long Term Open Access(LTOA) charges to the generator.

3.2.4 Gas – Old Independent Power Producers

GGPP (Godavari Gas Power Plant-216.824 MW, formerly GVK PHASE-I)

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. The plant is being operated by the employees deputed from APGENCO. GoAP vide letter dated 04.05.2018 approved the proposal of APDISCOMs to hand over the plant to APGENCO. The process of handing over the plant is under progress. APDISCOMs are at present dispatching the energy from this plant based on the approval given by Hon'ble APERC in the Retail Tariff Order for FY 2019-20. APDISCOMs propose to avail the power from this plant during FY 2020-21 also subject to the approval of Hon'ble APERC.

SPGL (Spectrum Power Generation Limited-205.187MW)

Upon the expiry of PPA with the plant on 18.04.2016, APDISCOMs proposed to renew the PPA for a further period of 15 years and accordingly sent the proposal to GoAP for consent. If the consent is received from GoAP, APDISCOMs will file the draft PPA before Hon'ble APERC for approval. APDISCOMs are at present purchasing the power from this plant at the rates approved in the Retail Tariff Order for FY 2019-20. Pending permission from GoAP, APDISCOMs propose to purchase the power from this plant during FY 2020-21 also subject to the approval of Hon'ble APERC.

The capacities being availed by APDISCOMs in the above plants are as tabulated below.

Station	Capacity (MW)
GGPP	216.824
SPGL	205.187
Total	422.011

3.2.5 Gas – New Independent Power Producers

APDISCOMs 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. The e-bid RLNG Scheme ended by 31.03.2017 and MoP/GOI has not extended the scheme. Therefore, APDISCOMs are not proposing to procure any power from these plants. Further, APDISCOMs are not presently paying any fixed charges to these plants.

3.2.6 APGPCL (AP Gas Power Corporation Limited)

APGPCL is a joint sector gas-based power project. APDISCOMs are availing power from this project to the extent of APTRANSCO's equity share in the project. The share of APDISCOMS power in this project is as follows.

Station	Capacity Share (MW)
APGPCL Stage-I	9.33
APGPCL Stage-II	24.96
Total	34.29

3.2.7 Other Renewable Energy Plants

APDISCOMs are having PPAs with the following Other Renewable Energy plants (stable energy producing plants) for the second half of FY 2019-20 and FY 2020-21 as given below. Renewable Energy based projects have been allocated to the APDISCOMs based on location basis (G.O.Ms No 116, Dt. 1-10-2019).

Type of NCE Projects	Capacity Share (MW) FY 2019-20 H2	Capacity Share (MW) FY 2020-21
Biomass Power Projects including Co-gen	148.5	148.5
Bagasse Cogeneration Projects.	106.5	106.5
Mini Hydel Power Projects	38.64	38.64
Industrial Waste Based Power Projects	21.66	21.66
NCL Energy Ltd.	8.25	8.25
Total	323.55	323.55

3.2.8 Variable Renewable Energy plants

APDISCOMs are having PPAs with the following class of Variable Renewable Energy/ Non-Conventional based Projects for the second half of FY 2019-20 and FY 2020-21 as given below. Renewable Energy based projects have been allocated to the APDISCOMs based on location basis (G.O.Ms No 116, Dt 1-10-2019).

Further the Solar PPA in respect of Ghani project has been assigned to APSPDCL instead of APEPDCL vide the amendment PPA entered into between M/s NTPC and APSPDCL on 18-11-2019. The Amendment is effective from 1st April 2018.

Type of VRE Projects	Capacity Share (MW) FY 2019-20 H2	Capacity Share (MW) FY 2020-21
Wind Power Projects	3928.25	3928.25
Solar Parks	3800	3800
Solar Power Projects	665	665
NVVNL Bundled Power -SOLAR	39.2	39.2
Total	8432.45	8432.45

3.3 Availability

3.3.1 Dispatchable Energy Availability

The energy availabilities have been estimated after considering the generators projections, actual performance of the generating Stations during FY 2018-19 and FY 2019-20 H1, the availabilities approved in the Retail Tariff Order for FY 2019-20, the availability of fuel, breakdown of units, expiry of the existing PPAs during FY 2019-20 H2 and FY 2020-21, expected commissioning of new stations and the need to maintain the spinning reserve. The proposed availabilities in MU are indicated in the following tables.

Availability (In MU)

Source	Station	FY 2019-20 H2	FY 2020-21
AP GENCO	Thermal		
	Dr NTTPS-I,II,III	3743.30	8035.71
	Dr NTTPS-IV	1564.18	3241.20
	RTPP-I	1401.95	2678.46
	RTPP-II	1374.83	2678.46

Source	Station	FY 2019-20 H2	FY 2020-21
	RTPP-III	643.46	1339.67
	RTPP-IV	1380.67	3952.51
	DSSTPS-I	4453.00	10489.53
	DSSTPS-II	-	2466.60
	Dr.NTTPS-V	-	2232.54
	Total	14561.38	37114.68
	Hydel		
	Machkund PH AP Share	175.23	294.45
	Tungabadra PH AP Share	71.28	122.86
	Upper Sileru HES	155.03	428.18
	Lower Sileru HES	623.21	1056.35
	Donkarayi Canal PH	59.40	96.01
	SSLM (Right Bank) PH	256.41	929.49
	Nagarjunasagar Right canal PH	46.04	112.81
	PABR	1.96	5.63
	Mini Hydel(Chettipeta)	1.43	2.62
	Nagarjunasagar Tail Pond PH	55.00	89.10
	Total	1444.98	3137.50
	Grand Total	16006.36	40252.18

	Station	FY 2019-20 H2	FY 2020-21
Central Generating Stations	NTPC-(SR) Ramagundam I & II	1011.66	2019.71
	NTPC-(SR) Ramagundam- III	279.32	551.02
	NTPC-Talcher-II	638.37	1206.10
	NTPC Simhadri Stage-I	1867.46	3570.30
	NTPC Simhadri Stage-II	691.16	1431.68
	NLC TS II Stage-I	135.33	270.73
	NLC TS II Stage-II	248.87	497.75
	NPC-MAPS	24.34	42.20
	NPC-Kaiga 1 & 2	209.96	393.07
	NPC-Kaiga 3 & 4	196.34	400.58
	Vallur (JV) NTPC with TANGEDCO	355.40	677.55
	NLC-TNPL Tuticorin	497.69	903.18
	NTPC-Kudigi	959.22	1759.16
	NTPC JNNSM Phase I	144.60	279.69
	NTPC JNNSM Phase II	2177.81	4435.52
	NNTPS	123.56	368.16
	Total	9561.09	18806.38
Thermal- IPPs	Sembcorp Energy India Limited	1007.05	1916.54
	KSK Mahanadi Power Corporation Limited	1485.12	2978.40
Gas	APGPCL		
	APGPCL Stage-I	9.52	20.72
	APGPCL Stage-II	30.44	66.06
	Total	39.96	86.78
	Old-IPPs		

	Station	FY 2019-20 H2	FY 2020-21
	GGPP	451.76	795.48
	SPGL	457.86	1185.59
	Total	909.62	1981.07
	New-IPPs		
	GVPGL	0	0
	Gautami CCP	0	0
	GVK Extension	0	0
	Konaseema Gas Power Limited	0	0
Other RE	Other RE	188.35	338.02

3.3.2 Variable Renewable Energy

In view of variable nature of generation with a character of non-dispatchability, the availability from VRE sources has not been considered for Power Purchase Cost calculations. The energy from VRE sources cannot be scheduled for day ahead or week ahead planning. The generation from these sources is considered as inadvertent/infirm in nature. As such the generation from VRE sources will be used subject to its availability as per grid code.

3.3.3 Summary of Energy Availability (MU)

Source	FY 2019-20 H2	FY 2020-21
APGENCO-Thermal	14561.38	37114.68
APGENCO-Hydel	1444.98	3137.50
CGS	9561.092	18806.38
APGPCL	39.96	86.78
IPPs	909.62	1981.07
Other RE	188.35	338.02
KSK Mahanadi and Sembcorp India	2492.17	4894.94
Total	29197.55	66359.37

3.3.4 Deficit

Adequacy of resources from dispatchable plants to meet the grid demand is given below. After considering the generation from above availabilities from different kinds of plants on monthly basis, there are deficits/surpluses for different months across the State as shown in the following Table:

Month	Grid Energy Requirement (MU)	Availability from all Dispatchable Stations (MU)	Deficit/ (Surplus)
Apr-20	5807.64	5213.36	-594.28
May-20	6200.52	5323.05	-877.47
Jun-20	5887.76	4751.28	-1136.48
Jul-20	5606.65	4826.58	-780.07
Aug-20	5503.31	5324.97	-178.34
Sep-20	5402.08	5295.57	-106.51
Oct-20	6399.38	5810.50	-588.88
Nov-20	5939.3	5306.47	-632.83

Month	Grid Energy Requirement (MU)	Availability from all Dispatchable Stations (MU)	Deficit/ (Surplus)
Dec-20	5532.28	5567.99	35.71
Jan-21	5496.11	6296.75	800.64
Feb-21	5494.72	5885.56	390.84
Mar-21	6707.43	6419.28	-288.15
Total	69977.18	66021.35	-3955.83

Total Deficit (MU) 5183.02

Total Surplus (MU) 1227.19

DISCOM proposes to bridge the monthly deficit wherever it is incidental through procurement from market such as from Energy exchanges or through DEEP-E Bidding portal or through any other competitive means.

3.4 Power Purchase Cost

3.4.1 APGenco Stations

Fixed Costs In Rs. Crs

In respect of Dr NTTPS-I,II,III & IV and RTPP -I,II,III, the fixed costs for FY 2019-20 H2 and for the ensuing financial year FY 2020-21 were adopted as per the AP Genco Tariff Order for the 4th Control period dated 29-04-2019 issued by the Hon'ble APERC. For RTPP-IV, the fixed charges as indicated in the AP Genco filings in OP No. 35 of 2018 are adopted as the matter of determination of tariffs is under examination of the Hon'ble APERC. For DSSTPS-I & DSSTPS-II (yet to be commissioned), the fixed rate as furnished by APPDCL was considered. For Dr.NTTPS-V, which is yet to be commissioned, the fixed rate as furnished by APGENCO was considered. The fixed charges computed based on the above are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
Thermal		
Dr NTTPS-I, II, III	331.67	679.47
Dr NTTPS-IV	164.43	282.92
RTPP-I	127.46	259.43
RTPP-II	123.74	252.73
RTPP-III	126.55	186.96
RTPP-IV	396.59	1101.73
DSSTPS- Stage I	1012.24	2002.18
DSSTPS-Stage-II	--	471.12
Dr.NTTPS-V	-	608.81
Interest on Pension Bonds	444.15	921.50
Total	2726.81	6766.85
Hydel		
MACHKUND PH AP Share	16.71	35.01
TUNGBHADRA PH AP Share	11.45	24.00
Upper Sileru HES	37.28	76.55
Lower Sileru HES	71.46	146.72

Station	FY 2019-20H2	FY 2020-21
Donkarayi Canal PH	3.88	7.97
SSLM (Right Bank) PH	108.25	219.76
Nagarjunasagar Right canal PH	12.40	25.19
PABR	6.44	13.07
Mini Hydel (Chettipeta)	0.83	1.70
Nagarjunasagar Tail Pond PH	26.07	51.44
Total	294.77	601.41
Grand Total	3021.58	7368.26

Variable rate in Rs/kWh.

In respect of Dr NTTPS-I,II,III & IV and RTPP -I,II,III, the variable rates for FY 2019-20 H2 were adopted as per the AP Genco Tariff Order for the 4th Control period dated 29-04-2019 issued by the Hon'ble APERC. Variable rates for FY 2020-21 were projected with 10% hike on FY 2019-20 H2. For DSSTPS-I & DSSTPS-II (yet to be commissioned), the variable rate as furnished by APPDCL was considered. For Dr.NTTPS-V, the fixed rate as furnished by APGENCO was considered. The variable rates are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
Dr NTTPS-I, II, III	3.34	3.67
Dr NTTPS-IV	3.15	3.46
RTPP-I	3.86	4.25
RTPP-II	3.86	4.25
RTPP-III	3.86	4.25
RTPP-IV	3.86	3.86
DSSTPS- Stage-I	2.85	3.14
DSSTPS-Stage-II	2.85	3.14
Dr.NTTPS-V	--	3.15

3.4.2 Central Generating Stations

Fixed costs in Rs. Crs

The fixed costs for FY 2019-20 H2 and FY 2020-21 were projected as per the latest CERC, Department of Atomic energy (DAE), Govt. of India orders. The fixed costs are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
NTPC-(SR) Ramagundam I & II	71.36	142.72
NTPC-(SR) Ramagundam- III	19.25	38.50
NTPC-Talcher-II	43.75	87.51
NTPC Simhadri Stage-I	154.73	309.46
NTPC Simhadri Stage-II	102.27	204.55
NLC TS II Stage-I	11.81	23.62
NLC TS II Stage-II	22.00	44.01
NPC-MAPS	-	-
NPC-Kaiga 1 & 2	-	-

Station	FY 2019-20H2	FY 2020-21
NPC-Kaiga 3 & 4	-	-
Vallur (JV) NTPC with TANGEDCO	62.73	125.46
NLC-TNPL Tuticorin	69.33	138.66
NTPC-Kudigi	166.12	332.24
NTPC JNNSM Phase I	-	28.80
NTPC JNNSM Phase II	-	665.33
NNTPS	24.97	77.68
Total	748.32	2218.54

Variable Rates in Rs/kWh

The variable rates for FY 2019-20H2 were projected as per the September 2019 month actual variable cost. For 2020-21, the variable rates were projected by enhancing the September 2019 month actual variable cost by 10%. The variable rates are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
NTPC-(SR) Ramagundam I & II	2.77	3.05
NTPC-(SR) Ramagundam- III	2.73	3.01
NTPC-Talcher-II	2.39	2.63
NTPC Simhadri Stage-I	3.38	3.72
NTPC Simhadri Stage-II	3.34	3.67
NLC TS II Stage-I	2.64	2.91
NLC TS II Stage-II	2.64	2.91
NPC-MAPS	-	-
NPC-Kaiga 1 & 2	-	-
NPC-Kaiga 3 & 4	-	-
Vallur (JV) NTPC with TANGEDCO	3.78	4.15
NLC-TNPL Tuticorin	3.16	3.48
NTPC-Kudigi	3.98	4.38
NTPC JNNSM Phase I	4.60	3.93
NTPC JNNSM Phase II	4.21	3.04
NNTPS	2.31	2.54

3.4.3 Sembcorp Energy and KSK Mahanadi

Fixed costs in Rs. Crs.

These are the bid based projects and the tariffs discovered in the bids were adopted by APERC. Therefore, the fixed costs and variable costs for these Stations have been computed based on the rates discovered in the bid. The fixed costs are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
Sembcorp Energy India Limited	143.84	277.04
KSK Mahanadi Power Corporation Limited	222.75	446.73

Variable Rates Rs/kWh

Station	FY 2019-20H2	FY 2020-21
Sembcorp Energy India Limited	2.25	2.43
KSK Mahanadi Power Corporation Limited	2.77	2.96

3.4.4 APGPCL

Fixed Costs in Rs. Crs.

The fixed costs projected for FY 2019-20 H2 and FY 2020-21 are based on the information on projections as furnished by APGPCL. The fixed costs computed, based on the above rates, are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
APGPCL Stage-I	2.15	1.72
APGPCL Stage-II	2.14	16.63
Total	4.29	18.35

Variable Rates in Rs/kWh

The variable cost projected for FY 2019-20 H2 and FY 2020-21 are based on the information on projections as furnished by APGPCL. The variable costs computed, based on the above rates, are indicated in the following table.

Station	FY 2019-20H2	FY 2020-21
APGPCL Stage-I	2.86	2.85
APGPCL Stage-II	2.85	2.85

3.4.5 Old Gas Based IPPs

Fixed Charges in Rs. Crs.

In respect of GGPP, the fixed cost have been computed by considering the actual fixed cost up to September 2019 for FY 2019-20 & for the ensuing year.

In respect of SPGL the variable rates as approved in the Retail Supply tariff order for FY 2019-20 have been adopted for H2 of current Financial year and the ensuing Financial Year.

Station	FY 2019-20H2	FY 2020-21
GGPP	18.52	32.61
SPGL	42.12	109.07
Total	60.64	141.68

Variable Rates in Rs/kWh

In respect of GGPP, the variable rates have been computed by considering the GCVs, SHR, Auxiliary Consumption and latest actual gas price which is effective from 1st October,2019 (\$3.23/MMBTU) for H2 of FY 2019-20. The same rate has been escalated with 5% to arrive at variable cost rate for the ensuing year.

In respect of SPGL the variable rates as approved in the Retail Supply tariff order for FY 2019-20 have been adopted for H2 of current Financial year and the ensuing Financial Year and are tabulated below.

Station	FY 2019-20H2	FY 2020-21
GGPP	2.70	2.84
SPGL	2.39	2.39

It is requested for pass through of gas price in the variable cost may be permitted.

3.4.6 New Gas based IPPs

Fixed and variable costs have not been projected for these plants as there is no generation from these plants.

3.4.7 Market

The rates for energy procured from Market sources is taken as per the discovered prices while taking up the actual procurement. For the purpose estimation of power purchase cost in this ARR exercise a weighted average single part price of Rs 4.31/Unit has been considered in the category of procurement.

3.4.8 PGCIL Charges

The POC rate approved by CERC for the latest quarter i.e. second quarter of FY 2019-20 is Rs.4.99 lakhs/MW which includes POC slab rate, Reliability support charges rate and HVDC charges rate. Apart from the main POC bill, PGCIL raises supplementary bills also from time to time. Further, transmission assets pertaining to CTU (Central Transmission Network) get added to the network regularly which would increase the POC charges in future. To account for the above, the POC rate of Rs.4.99 lakhs/MW has been enhanced by 5% to arrive at a value of Rs. 5.24 lakhs/MW. Based on this value, the POC charges for FY 2019-20 H2 and FY 2020-21 have been computed in the following manner.

POC charges for FY 2019-20 H2

= (4.99) X (number of months in the second half of FY 2019-20) X (interstate capacity in MW APDISCOMs are expected to avail)/100

= (4.99) X (6) X (2796.65)/100 = Rs.837.3Crs.

Total POC charges for FY 2020-21

= (5.24) X (number of months in the FY 2020-21) X (interstate capacity in MW APDISCOMs are expected to avail)/100

= (5.24) X (12) X (2821.65)/100 = Rs.1774.25 Crs.

The above charges include the POC charges reimbursable to KSK Mahanadi and Sembcorp Energy plants.

Energy Requirement

The DISCOM wise Energy Requirement are tabulated below.

DISCOM	FY 2019-20H2	FY 2020-21
APEPDCL	11925.7	26358.53
APSPDCL	21385.7	43618.65
Total	33311.3	69977.18

The energy requirement of APDISCOMs has been arrived at by grossing up the sales with appropriate transmission and distribution losses. The external losses (PGCIL losses) on the power purchased from CGS (excluding NTPC Simhadri-I), KSK Mahanadi and Sembcorp Energy India Limited have also been factored for arriving at the above energy requirement.

3.5 PP Cost Summary

Based on the availability, requirement and costs for each source, the summary of power purchase cost for Andhra Pradesh for H2 FY 2019-20 is projected as follows:

FY 2019-20 H2				
Source	Energy Availability	Energy Dispatch(MU)	Total Cost (Rs Crs)	Per Unit Cost (Rs/kWh)
APGENCO Thermal and DSTPP-I &II	14,561.38	14,561.38	7,592.04	5.21
APGENCO Hydel	1,444.98	1,444.98	294.77	2.04
CGS	9,561.09	9,483.69	4,076.61	4.30
APGPCL	39.96	39.96	15.68	3.92
IPPs – Gas	909.62	909.36	291.98	3.21
KSK Mahanadhi	1,485.12	1,485.12	634.13	4.27
Sembcorp Energy	1,007.05	1007.05	374.19	3.72
Market Purchases	188.35	4,378.07	2118.99	4.84
Gross Purchases	29,197.55	33,309.61	15,398.39	4.62

Based on the availability, requirement and costs for each source, the summary of power purchase cost for Andhra Pradesh for FY 2020-21 is projected as follows:

FY 2020-21				
Source	Energy Availability	Energy Dispatch(MU)	Cost (Rs Crs)	Per Unit Cost (Rs/kWh)
APGENCO Thermal and DSTPP-I &II	37,114.68	36,230.71	19,604.92	5.41
APGENCO Hydel	3,137.50	3,137.50	601.41	1.92
CGS	18,806.38	18,358.87	8,585.90	4.68
APGPCL	86.78	86.78	43.09	4.97
IPPs – Gas	1,981.07	1,981.07	650.96	3.29
Other Renewable Energy Sources	338.03	338.03	174.71	5.17
KSK Mahanadhi	2,978.40	2,978.40	1,328.34	4.46
Sembcorp Energy	1,916.54	1,916.54	747.73	3.90
Market Purchases		4949.36	2133.17	4.31
Total Purchases	66,359.38	69,977.26	33,870.23	4.84

3.6 Variable Renewable Energy Subsidy

3.6.1 Probable Availability (MU)

The following is the probable energy availability (MU) from the VRE.

Type of VRE Projects	FY 2019-20 H2	FY 2020-21
Wind Power Projects	2292.96	8033.66
Solar Parks	1788.72	3577.43
Solar Power Projects	783.92	1497.59
NVVNL Bundled Power -SOLAR	42.5	84.99
Total	4908.1	13193.67

3.6.2 VRE Integration Cost

The VRE integration costs are calculated based on CEA Reports on optimal energy mix in power generation (page 20) and Optimal location of various types of balancing energy sources (page 13).

- The adequacy cost is computed as a differential cost between Weighted Average RE Tariff and the weighted average Thermal variable Cost.
- The balancing cost is due to increase in specific coal consumption and increased oil consumption while operating in ramped down condition; and reduced coal plant life etc. due to frequent ramp up/ ramp down or start/stop operations.

- Grid integration cost is due to the wasted evacuation and network infrastructure created for the < 25% PLF VRE plants. 75% of evacuation infrastructure remains under utilized and the fixed cost is paid unnecessarily by APTRANSCO and to PGCIL by way of PoC charges. The APTRANSCO charges are not included in the network expenditure.

Minimum VRE integration cost. The following is the minimum VRE integration cost (Rs per unit) based on the actual pooled variable cost of thermal generating stations for the Current Financial Year and the ensuing FY.

Type of VRE Projects	Weighted Average Tariff	FY 2019-20 H2				FY 2020-21			
		Adequacy cost	Balancing Cost	Grid integration cost	Total	Adequacy cost	Balancing Cost	Grid integration cost	Total
Wind Power Projects	4.61	1.41	0.53	0.41	2.35	1.07	0.53	0.41	2.01
Solar Parks	4.63	1.43	0.53	0.41	2.37	1.09	0.53	0.41	2.03
Solar Power Projects	5.64	2.44	0.53	0.41	3.38	2.10	0.53	0.41	3.04
NVVNL Bundled Power SOLAR	10.76	7.56	0.53	0.41	8.50	7.22	0.53	0.41	8.16

The actual pooled variable cost is considered as Rs 3.2/Unit for H2 of FY 2019-20 and Rs 3.54 /Unit for FY2020-21.

The following is the minimum VRE integration cost (Rs Cr).

Type of VRE Projects	FY 2019-20 H2 – Rs. Crs				FY 2020-21RsCrs			
	Adequacy cost	Balancing Cost	Grid integration cost	Total	Adequacy cost	Balancing Cost	Grid integration cost	Total
Wind Power Projects	323.31	121.53	94.01	538.85	859.60	425.78	329.38	1614.77
Solar Parks	255.79	94.80	73.34	423.93	389.94	189.60	146.67	726.22
Solar Power Projects	191.28	41.55	32.14	264.96	314.49	79.37	61.40	455.27
NVVNL Bundled Power - SOLAR	32.13	2.25	1.74	36.13	61.36	4.50	3.48	69.35
Total	802.50	260.13	201.23	1263.86	1625.40	699.26	540.94	2865.60

Maximum VRE integration cost. The following is the maximum VRE integration cost (Rs per unit) based on the pooled variable cost notified by APERC vide Tariff Order 2019-20 which is Rs 2.65/Unit.

Type of VRE Projects	Weighted Average Tariff	FY 2019-20 H2				FY 2020-21			
		Adequacy cost	Balancing Cost	Grid integration cost	Total	Adequacy cost	Balancing Cost	Grid integration cost	Total
Wind Power Projects	4.61	1.96	0.53	0.41	2.90	1.96	0.53	0.41	2.90
Solar Parks	4.63	1.98	0.53	0.41	2.92	1.98	0.53	0.41	2.92
Solar Power Projects	5.64	2.99	0.53	0.41	3.93	2.99	0.53	0.41	3.93
NVVNL Bundled Power -SOLAR	10.76	8.11	0.53	0.41	9.05	8.11	0.53	0.41	9.05

The following is the maximum VRE integration cost (Rs Cr).

Type of VRE Projects	FY 2019-20 H2 – Rs. Crs				FY 2020-21 Rs. Crs			
	Adequacy cost	Balancing Cost	Grid integration cost	Total	Adequacy cost	Balancing Cost	Grid integration cost	Total
Wind Power Projects	449.42	121.53	94.01	664.96	1574.60	425.78	329.38	2329.76
Solar Parks	354.17	94.80	73.34	522.31	708.33	189.60	146.67	1044.61
Solar Power Projects	234.39	41.55	32.14	308.08	447.78	79.37	61.40	588.55
NVVNL Bundled Power - SOLAR	34.47	2.25	1.74	38.46	68.93	4.50	3.48	76.92
Total	1072.45	260.13	201.23	1533.81	2799.63	699.26	540.94	4039.84

3.6.3 VRE Subsidy

- The highest technical authority in the Country i.e. the Central Electricity Authority (CEA) has identified the VRE integration cost by the RE rich states such as AP for accommodating the Renewable Energy duly backing down the conventional generation. The consumption of this VRE in place of dispatchable energy will entail the following subsidy.

	FY 2019-20 H2 – Rs Crs	FY 2020-21 Rs Crs
Minimum	Rs 1062.62 Cr	Rs. 2324.66 Cr
Maximum	Rs 1592.70 Cr	Rs 3498.90 Cr.

The minimum scenario is calculated based on weighted average thermal variable cost of Rs 3.20/Unit for H2 of FY 2019-20 & Rs 3.54/Unit for FY 2020-21.

The maximum scenario is calculated based on the weighted average thermal variable cost (Rs 2.65/unit) as estimated by the Hon'ble APERC in its tariff order for FY 2019-20.

- The state government has notified Wind/Solar Policies 2015. Under these policies bilateral agreements to the extent of 6500 MW are entered into between State Government (or its nominee NREDCAP) and the project developers.
- The State Government directed the DISCOM to enter into high cost VRE Power Purchase Agreements subsequently. This bilateral agreement between Government and Project developers is

the basis for all the PPAs entered into by DISCOM. These bilateral government agreements include a Must Run Incentive (MRI) obligation by State Government to the Wind/Solar developers.

- The MRI can be estimated as the price differential between VRE tariff determined/discovered u/s 62 or 63 of EA -2003 and the weighted average Thermal variable Cost. To this a balancing cost component that would arise on account of frequent start ups, ram ups and ramp down of thermal generating stations that results in increase in variable costs, wear & tear which may affect the life of the plant, is to be added.

Ultimately the per unit MRI Subsidy = Tariff determined/Discovered - weighted average Thermal variable Cost + Balancing cost

The tariff payable by the DISCOMs to VRE developers = weighted average Thermal variable Cost - balancing cost

Ex. If the Tariff determined /discovered is Rs 5/Unit, weighted average thermal variable cost is Rs 3.5/Unit and the balancing cost is Rs 0.5/Unit:

The Tariff payable by the DISCOM=3.5-0.5 = Rs 3/Unit

The MRI subsidy payable by the State Govt. = 5-3.5+0.5 = Rs 2.0/Unit.

- This MRI is the subsidy payable by State Government to the developer. This MRI subsidy amount will be paid directly by the State Government to the developers under the bilateral agreement between state government and the developers. The same is therefore not supposed to be included in the power purchase cost in ARR.
- Out of the VRE tariff, Tariff payable by DISCOM is paid to developer by DISCOM under the PPA, and the MRI subsidy is paid to developer by State Govt. under the bilateral agreement.

4 Losses

4.1 DISCOM losses

The DISCOM losses for H2 FY 2019-20 is taken as per APERC approved values. For FY 2020-21 the losses have been projected as in the Distribution MYT for the second year of the 4th control period is considered. The below table provides the voltage level losses for projecting the energy requirement for H2 FY 2019-20 and FY 2020-21.

APEPDCL - DISCOM Losses		
Voltage Level	H2 FY 2019-20	FY 2020-21
33 KV	2.79%	2.78%
11 KV	3.20%	3.15%
LT	4.01%	3.99%

4.2 Transmission Losses

The Transmission losses including external PGCIL losses for H2 FY 2019-20 have been taken as approved by the Hon'ble Commission. The same losses have been considered for FY 2020-21 estimations. However, external losses have not been considered for bilateral / inter-state purchases due to considering average landed power purchase cost at APTransco periphery expenditure Projections for APEPDCL

Transmission Losses FY 2019-20 H2	Transmission Losses FY 2020-21
3.17	3.17

5 Expenditure Projections for APEPDCL

5.1 Power Purchase and Procurement Cost

The Energy dispatch from various generating stations to APEPDCL is estimated to be 23943.93 MU for FY2019-20 and 26358.53 MU for 2020-21 and the cost of this energy would be Rs.11402.65 Cr. and Rs. 12439.33 Crs. respectively.

Particulars	Units	FY 2019-20	FY 2020-21
Power Purchase from Generators	(in MUs)	23943.93	26358.53
Power Purchase cost from Generators	(in Rs. Crores)	11402.65	12439.33

5.2 APTransco Transmission Charges

The actual transmission charges for FY 2018-19 is Rs.389.89 Crs. The licensee has considered the Transmission cost for FY 2019-20 as approved in the Transmission Tariff Order for the second year of fourth control period-FY 2019-20 to FY 2023-24.

FY 2019-20

(A) Long Term and Firm Contracts							
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
APTRANSCO	3044.21	119.28	435.74	747.79	119.28	107.04	542.77

FY 2020-21

The licensee has considered the Transmission cost for FY 2020-21 as approved in the Transmission Tariff Order for the second year of fourth control period-FY 2019-20 to FY 2023-24.

(A) Long Term and Firm Contracts							
Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Total Cost (Rs. Crs)
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
APTRANSCO	3258.43	138.88	543.04	822.57	138.88	137.09	680.12

5.3 SLDC Charges

The actual SLDC charges for 2018-19 are Rs.24.91Cr. and for FYs: 2019-20 and 2020-21 it is estimated at Rs.10.49Cr. and Rs.20.27 Cr. based on the approved SLDC MYT Order for FYs: 2019-20 to 2023-24 based on charges and in addition to Charges based on load due to expected additional capacities in wind and solar.

FY 2019-20

2019-20	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	3044.21	1917.48	0.58	3044.21	2146.34	7.84	8.42
Load Eligible for Open Access	747.79		0.14	747.79		1.93	2.07
Total	3792.00		0.73	3792.00		9.77	10.49

FY 2020-21

2020-21	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	3258.43	2838.01	0.92	3258.43	2058.18	8.05	8.97
Load Eligible for Open Access	822.57		0.23	822.57		2.03	2.27
SLDC Charges due to expected additional capacities in wind and solar							
Total							20.27

5.4 PGCIL

The POC rate approved by CERC for the latest quarter i.e. second quarter of FY 2019-20 is Rs.4.99 lakhs/MW which includes POC slab rate, Reliability support charges rate and HVDC charges rate. Apart from the main POC bill, PGCIL raises supplementary bills also from time to time. Further, transmission assets pertaining to CTU(Central Transmission Network) get added to the network regularly which would increase the POC charges in future. To account for the above, the POC rate of Rs.4.99 lakhs/MW has been enhanced by 5% to arrive at a value of Rs. 5.24 lakhs/MW.

Based on this value, the POC charges for FY 2019-20 H2 and FY 2020-21 have been computed in the following manner.

POC charges for FY 2019-20 H2

$$= (4.99) \times (\text{number of months in the second half of FY 2019-20}) \times (\text{interstate capacity in MW APDISCOMs are expected to avail})/100$$

$$= (4.99) \times (6) \times (2796.65)/100 = \text{Rs.}837.3\text{Cr.}$$

Total POC charges for FY 2020-21

$$=(5.24) \times (\text{number of months in the FY 2020-21}) \times (\text{interstate capacity in MW APDISCOMs are expected to avail})/100$$

$$= (5.24) \times (12) \times (2821.65)/100 = \text{Rs.}1774.25 \text{ Cr.}$$

The above charges include the POC charges reimbursable to KSK Mahanadi and Sembcorp Energy plants.

Based on the above computations, the PGCIL Charges of APEPDCL are considered for projections in FY 2020-21 as given below:

Particulars(Rs. Crs)	FY 2019-20	FY 2020-21
PGCIL Expenses	503.77	607.97
Total	503.77	607.97

5.5 ULDC Charges

For FY 2019-20, ULDC charges approved in the Tariff Order have been adopted and a growth rate of 5% is adopted for FY 20-21 are as shown in the table below:

Particulars(Rs. Crs)	FY 2019-20	FY 2020-21
ULDC Charges	1.53	1.60

5.6 Distribution Costs

The licensee has adopted the Distribution cost for FY 2019-20 & 2020-21 as approved in the Wheeling Tariff Order (Distribution Business Tariff Order) for 4th MYT control period (FY 2019-20 to 2023-24).

The distribution costs approved for FY 2019-20 is Rs.1815Crs. and for FY: 2020-21 is Rs. 2091Crs.

Financial Year	Cost for Load not eligible for Open Access (Rs. Crs)	Cost for Load Eligible for Open Access	Total Cost (Rs. Crs.)
2019-20	1729.57	85.43	1815.00
2020-21	1990.19	100.81	2091.00

The details of the Distribution cost considered in present retail supply filing for the current year FY 2019-20 and for the ensuing year 2020-21 are as below:

Sl. No.	Particulars	FY 2019-20	FY 2020-21
		(Rs. Crs)	(Rs. Crs)
1	Operation and Maintainance charges	1542	1726.00
2	Depreciation	269	308
3	Taxes on income	18	26.00
4	Other Expenditure	15	16.00
5	Spl. Appropriations	0	0.00
6	Total Expenditure	1844	2076.00
7	Expenses capitalized	69	127.00
8	Net Expenditure(6)-(7)	1775	1949
9	Return on Capital Employed	226	334
10	Gross ARR(8)+(9)	2001	2283
11	Wheeling Revenue from Third Party/Open Access/NTI	186	192.00
12	Net ARR (10)-11)	1815	2091

5.7 Interest on Consumer Security Deposits

The details showing the interest on Consumer Security Deposit is as below.

Revenue Requirement Item (Rs. Crs.)		For Control Period		
		Base Year	FY 2019-20	FY 2020-21
A	Opening Balance	1472.58	1682.57	1911.57
B	Additions during the Year	281.35	296.00	253.18
C	Deductions during the Year	71.36	67.00	57.50
D	Closing Balance	1682.57	1911.57	2107.25
E	Average Balance ((A+D)/2)	1577.58	1797.07	2009.41
F	Interest @ % p.a. #	6.24	6.00	5.75
G	Interest Cost (E * F)	98.49	107.82	115.54

Interest on consumer security deposits are 6.24% in FY 2018-19. Based on the past trend, the licensee has considered the 6.00% & 5.75% rate of interest for estimation of interest on consumer security deposits for FY 2019-20 and 2020-21.

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".

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

5.8 Supply Margin

Proposal to Fix Supply Margin @ 2 paise /Unit

As per the present practice the Hon'ble APERC has been allowing Retail Supply Margin (RSM) on the basis of 2% additional Return on the equity portion of approved Regulated Rate Base (RRB). In this methodology there is no direct linkage to the sales/turnover which is a directly identifiable parameter in Power Supply business of the DISCOM to earn the Regulated Return, instead it is linked to the network business. The DISCOMs are proposing to deviate from this practice and propose the Retail Supply margin (RSM) in similar lines of Trading margin available to the trading licensees whose activity is analogous to the supply activity of the DISCOMs. Accordingly, the DISCOMs propose a 2 paise per sale unit as the RSM with effect from the ensuing financial year. The present trading margin allowed by the Hon'ble CERC for all Inter State trading licensees is 7 paise max. per unit. The Hon'ble Commission is humbly requested to kindly approve the proposal of Licensee and encourage to carryout the supply activity in a more effective manner.

Particulars(in Rs. Crs)	FY 2019-20	FY 2020-21
Supply Margin Amount	10.08	52.57

5.9 Other Costs

The licensee has projected the following expenditure under other costs:

- 1) Amount payable towards AGL solar Pump sets
- 2) Amount payable towards Energy Efficient Pump sets
- 3) Difference of distribution cost as approved in MYT order for the fourth control period for FY 19-20 to the cost as approved in Tariff Order for FY 2019-20 as per para No.330 Pg No.209 of Tariff Order FY 2019-20.
- 4) Expenses for Safety Measures (As approved in TO 2019-20)
- 5) Expenses for Grants to APSEEDCO for promotion of Energy Conservation and Efficiency (Proposal from Principal Secretary, Energy, Govt. of AP in letter dated 29.12.2018) as per para No.341, Pg.No.213 of TO No.2019-20
- 6) Amount payable towards Pension Fund

5.9.1 Energy Conservation / Efficiency measures

Energy Efficient Pump sets:

16792Nos. Energy efficient pump sets were energized upto FY 2018-19, 1481 Nos. pump sets were energized in FY 2019-20 (H1) upto 30.06.2019. At present the replacement of ordinary pump sets with Energy Efficient Pump sets is not taken up in APEPDCL.

5.9.2 Pension Liability

Employees appointed before 01.02.1999 are eligible for Pension, Commutation and Gratuity after retirement. The 100% liability will be discharged by APGENCO Master Trust in case of employees retired before 01.02.1999. In case of employees retired after 01.02.1999, the liability will be discharged at 74% by APGENCO Master Trust and 26% by APEPDCL pension and Gratuity Trust as per Tripartite Agreement.

It is decided by DISCOMs in APPCC meeting dated 23.09.2019 that the Discoms have to get the actuarial values done for providing the pension liability towards erstwhile APSEB employees after December 2029 onwards in place of Master Trust by factoring the liability in a phased manner, bringing it into books of accounts under employee cost. Accordingly, the same works out to Rs. 2212.60 Crores to be recognized from 2018-19 to 2029-30 (in 12 installments @184.38 Cr) as liability to be accounted in Profit and Loss every year. Thus the part of liability i.e. Rs 184.38 Cr is considered in FY2020-21. The liability of 2018-19 & 2019-20 is not claimed now and will be claimed through True up separately for the control period.

The details of Other Costs projected by Licensee for FY 2019-20 & FY 2020-21 are as follows:

Sl. No	Particulars	Amount (In Rs crores)		
		Base Year	FY 2019-20	FY 2020-21
1	Payment AGL Solar pumpsets	113.44	93.74	43.79
2	Energy Efficient Pump Sets	27.22	25.32	30.33
3	DELP	26.58	9.84	0.00
4	Difference of distribution cost as approved in MYT order for the fourth control period for FY 19-20 to the cost as approved in Tariff Order for FY 2019-20 as per para No.330 Pg No.209 of Tariff Order FY 2019-20.	0.00	0.00	13.93
5	Expenses for Safety Measures (As approved in TO 2019-20)	0.00	0.00	10.00
6	Grants to APSEEDCO for promotion of Energy Conservation and Efficiency(Proposal from Principal Secretary,Energy,Govt.of AP in letter dated 29.12.2018) as per para No.341, Pg.No.213 of TO No.2019-20	0.00	0.00	1.00
7	Compensation	6.66	10.06	0.00
8	Pension fund	0.00	0.00	185.00
9	Other expenses (Extra Ordinary debits (Loss on account of Flood, Cyclone, Fire etc.), Miscellaneous Losses and write offs)	158.12	9.18	0.00
	Total	332.02	148.14	284.05

5.10 Aggregate Revenue Requirement (ARR) for Retail Supply Business

The Aggregate revenue requirement for FY 2019-20 (Revised Estimates) and Projections for FY 2020-21 are as shown below:

Sl. No.	EXPENDITURE ITEM	2019-20	2020-21
1	Power Purchase / Procurement Cost	11402.65	12439.33
2	Transmission Cost	542.77	680.12
3	PGCIL & ULDC Expenses	505.30	609.57
4	SLDC Cost	10.49	20.27
5	Distribution Cost	1815.00	2091.00
6	Interest on Consumer Security Deposits	107.82	115.54
7	Supply Margin in Retail Supply Business	10.08	52.57
8	Other Costs, if any	148.14	284.05
	Aggregate Revenue Requirement	14542.26	16292.45

6 Revenue Projections

6.1 Sales Forecast

The factors affecting the actual consumption are numerous and often beyond the control of the licensee due to factors such as Government Policy, economic climate, weather conditions and force majeure events like natural disasters. Therefore, an accurate point-estimate of the consumption (sales by licensee) is not possible. Under such a situation, the attempt 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.

6.1.1 Trend Method

This method is a non-causal model of demand forecasting which assumes that the underlying factors, which drive the demand for electricity, are expected to follow the same 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. 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 categories of consumers, it may not be very suitable for the industrial category because of the high dependence of demand on the end-use and also on the macroeconomic variables.

In any case, the forecasts arrived at by using the trend method need to be modified for impact of any other considerations like increasing commercialization/ development in certain districts/ regions to incorporate the impact of econometric variables and the load reliefs issued in the past.

6.1.2 Sales Estimation for the FY 2019-20

- The licensee has adopted a modified trend approach by considering the trend of actual of H1 FY 2018-19, with H2 FY 2018-19 and H1 FY 2019-20 and the same growth rate was adopted for H2 of FY 2019-20 duly removing exceptions/outliers due to sudden increase/decrease.
- The Agricultural consumption in FY 2018-19 is arrived with 7 hours supply at growth of (-) 0.39 due to favourable climatic conditions. Later in H1 of 2019-20 the no of hours of supply was increased from 7 hours to 9 hours as per G.O and the supply with 9 hours is estimated for FY 2019-20. Thus the Growth rate from 18-19 to 19-20 is estimated around 27%.
- In respect of Lift Irrigation HTV(F), the growth rate in FY18-19 is 19.30%. The estimated Growth rate for FY 2019-20 is (-) 48.35%. The negative Growth us due to the following major LI schemes not been operative during the period:
 - (1) Pattiseema LI Scheme: The scheme is not fully operated as expected due to flood water availability in river Krishna.
 - (2) Purushottapatnam LI Scheme: The scheme was not operated at all due to pending litigation in Green Tribunal.

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

Sales Growth from FY2018-19 TO 2019-20 & 2019-20 TO 2020-21					
Category	Total Growth	Growth from 18-19 to 19-20		Total Growth	Total Growth
	2018-19/ 2017-18	H1 19-20/ H118-19 Actuals	H2 19- 20/ H218- 19 Actuals	2019-20/ 2018-19	2020-21/ 2019-20
LT Supply	6.61%	16.41%	16.39%	16.40%	9.55%
LT I: Domestic	6.17%	13.52%	10.31%	12.10%	9.42%
LT II: Non-Domestic/Commercial	6.29%	10.33%	10.25%	10.29%	8.80%
LT III: Industry	-1.65%	2.87%	1.47%	2.15%	1.90%
LT IV: Institutional	3.44%	11.96%	11.33%	11.64%	6.26%
LT V: Agriculture	8.77%	27.49%	26.95%	27.17%	10.87%
Agriculture other than Aquaculture	-0.39%	26.43%	27.28%	26.95%	5.00%
Aquaculture and animal husbandry	31.15%	29.17%	26.27%	27.57%	21.71%
HT Supply	7.83%	2.02%	4.51%	3.24%	11.10%
HT I (B): Townships and Residential colonies.	-6.02%	6.90%	7.00%	6.94%	3.08%
HT II: Commercial and others	11.79%	12.38%	12.74%	12.55%	7.99%
HT III: Industry	4.92%	2.14%	5.14%	3.62%	3.93%
Industry other than Energy Intensive Industries	0.82%	-1.20%	2.75%	0.72%	2.12%
Energy Intensive Industries	11.60%	7.20%	8.55%	7.87%	6.43%
HT IV: Institutional	15.84%	10.07%	10.18%	10.13%	5.31%
Institutional excl.Railway Traction	293.83%	1.79%	-1.82%	-0.04%	2.53%
Railway Traction	6.16%	11.15%	11.71%	11.44%	5.63%
HT V :Agriculture	35.71%	-31.42%	-32.30%	-31.83%	162.30%
LIFT IRRIGATION	19.30%	-47.31%	-49.71%	-48.35%	248.81%
Agriculture excluding lift irrigation	387.77%	92.07%	31.90%	54.93%	10.92%
RESCOs	7.24%	16.49%	16.57%	16.53%	13.97%
Total	7.18%	9.59%	10.83%	10.21%	10.23%

SALES ESTIMATES FY 2019-20

Category	Actual sales FY 18-19 (MU)			Estimated sales 19-20 (MU)		
	H118-19	H218-19	Total	H1 Actuals	H2 Estimated	Total
LT Supply	5226.59	5183.03	10409.61	6084.03	6032.67	12116.70
LT I: Domestic	2980.82	2360.07	5340.89	3383.89	2603.39	5987.29
LT II: Non-Domestic/Commercial	555.02	485.82	1040.84	612.38	535.59	1147.97
LT III: Industry	185.87	197.02	382.89	191.21	199.93	391.14
LT IV: Institutional	141.99	147.88	289.88	158.98	164.63	323.61
LT V: Agriculture	1362.88	1992.23	3355.11	1737.57	2529.13	4266.69
Agriculture other than Aquaculture	846.02	1360.49	2206.51	1054.44	1712.91	2767.34
Aquaculture and animal husbandry	516.86	631.74	1148.60	683.13	816.22	1499.35
HT Supply	4700.48	4558.23	9258.70	4795.27	4763.75	9559.01
HT I (B): Townships and Residential colonies.	15.76	12.99	28.75	16.85	13.90	30.75
HT II: Commercial and others	365.32	338.88	704.21	410.55	382.05	792.60
HT III: Industry	3454.99	3353.34	6808.33	3528.93	3525.55	7054.48
Industry other than Energy Intensive Industries	2081.59	1973.77	4055.36	2056.71	2028.02	4084.73
Energy Intensive Industries	1373.40	1379.57	2752.97	1472.22	1497.53	2969.75
HT IV: Institutional	392.59	415.07	807.66	432.11	457.35	889.46
Institutional excl.Railway Traction	45.60	46.83	92.42	46.41	45.98	92.39
Railway Traction	346.99	368.25	715.24	385.70	411.37	797.07
HT V :Agriculture, Government LIS, CPWS	298.02	257.01	555.02	204.38	174.00	378.38
RESCOs	173.80	180.93	354.73	202.45	210.91	413.36
Total	9927.06	9741.26	19668.32	10879.29	10796.42	21675.71

6.1.3 Sales Projections for the year FY 2020-21

- The licensee has worked out circle wise CAGR for each category and adopted moderate/suitable CAGR removing exceptions/outliers due to sudden increase/decrease in sales starting from 2013-14 to 2018-19 duly observing CAGR of 5Years, 4 Years, 3 Years, 2 Years and 1 Year .

- In respect of HT V(F) LI Schemes

(I) Existing LI Schemes: The existing Major LI Schemes of Pattiseema and Purushottapatnam are not operated in FY 19-20 as explained above. Hence the projections for these major LI Schemes for FY 20-21 is considered at 75% consumption of FY 18-19 during which the schemes are fully operative.

(2) Upcoming LI Schemes: The upcoming schemes consisting of 2 schemes

(a) The Chintalapudi LIS with a load of 362.20MVA works out to consumption of 354.46 MU considering 16 hours of supply for 120 days of operation in respect of Tadipudi LI scheme whereas in respect of Guddigudem the consumption is arrived based on the 1/3rd capacity as the scheme is to be operative in phased manner.

(b) The Uttarandra Sujala Sravanthi LIS with a load of 37.47 MVA works out to consumption of 71.94 MU considering 16 hours of supply for 120 days of operation.

Thus, the total Load of both the schemes is 399.77 MVA works out to a consumption of 426.41 MU. The details are indicated in the table below:

Projected Sales for upcoming LI schemes for the FY 2020-21																				
S. No	Name of the Major Lift Irrigation scheme	District	Status	No. of Days to be Operated in a Year	No. of Hrs to be Operated in a Day	CMD (MVA)	Voltage Level	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Total MU
Chintalapudi LIS																				
1	a) Tadipudi 220/11kV	West Godavari	Works under progress (Expected to be commissioned on Dec 19)	120	16	97.10	220/11 KV				23.30	46.61	46.61	46.61	23.30					186.43
	b) Guddigudem 400/220/11kV			120	16	265.20	400/220/11KV				21.00	42.01	42.01	42.01	21.00					
Total:						362.30					44.31	88.62	88.62	88.62	44.31					354.46
Uttarandra Sujala Sravanthi LIS																				
2	Jamathulapalem	Visakhapatnam	Works not yet started (Expected to be commissioned from June 20)	120	16	25.06	132/11 KV				6.01	12.03	12.03	12.03	6.01					48.12
	Tida			120	16	12.41	132/11 KV				2.98	5.96	5.96	5.96	2.98					
Total:						37.47					8.99	17.99	17.99	17.99	8.99					71.94
Total of both LI Schemes :						399.77					53.30	106.60	106.60	106.60	53.30					426.41

6.1.4 Forecasting Sales: LT V (Agriculture)

- In respect of Agriculture about 12,113 new connections are anticipated for release in FY 2020-21 based on the actuals and estimations of 2019-20. This also constitutes to about 5% increase on present works. Thus a growth rate of 5% is adopted for FY 20-21.

6.1.5 Process of Estimation:

In compliance to the directive of the Hon'ble APERC with regard to estimation of Agriculture consumption in the service area of APEPDCL, the Agriculture consumption in all the 5 circles are being worked out. Meters were fixed on LV side of sampled DTRs feeding exclusively agricultural services in each Mandal. In EPDCL, there are about 2,35,514 number of Agricultural services existing at the end of September'2019.

There are 3856 Meters existing at the LV side of the DTRs to gauge the agricultural consumption as shown in the following table.

Name of the Circle	No. of Mandals having agricultural services	The Mandals having sampled DTRs as per TF-2.10	DTRs Metered
Srikakulam	38	30	180
Vizianagaram	34	30	307
Visakhapatnam	43	25	299
Rajahmundry	59	36	1290
Eluru	46	29	1780
Total	220	150	3856

The monthly meter readings of all the agricultural DTRs are collected from the five circles and the consumptions are arrived. The consumptions recorded at LV side of the DTRs will be netted off by a pre specified percentage to take care of LT network losses. The instruction of the Commission in qualifying a particular type of LT feeder based on Line Length, Loading pattern to a certain percentage pre specified losses is followed. The specific Agriculture consumption per HP is estimated for all the DTRs existing in that Mandal and the same is extrapolated to all other Agriculture Pump sets spread across the Mandal to arrive at Mandal wise estimated consumption.

According to GoAP policy of releasing new agriculture connections in the year 2020-21, about 12,113 nos. new connections are anticipated for release based on the actuals and estimations of 2019-20. This also constitutes to about 5% increase on present works. The consumption from these new connections (addition in agriculture Pump sets) has also been taken into consideration while projecting the sales.

The unrestricted sales projected for FY 2020-21 for this category is 2905.71 MU. The growth rate of sales for FY 2019-20 over FY 2018-19 is 26.95 % and for FY 2020-21 over FY 2019-20 is 5%.

The agricultural demand met through Off-Grid Solar Pump sets (Around 97.73 MUs) is adjusted to the Agricultural demand for the Licensee.

Particulars	FY 2019-20	FY 2020-21
Agricultural Demand met through Grid Power	2767.35	2905.71
Agricultural Demand met through Solar Pump sets	97.73	97.73
Total Agricultural Demand	2865.08	3003.44

The licensee has assumed 9 hours of supply to agricultural consumers, in its projections, considering the present power supply situation in the State.

The final abstract is given below:

LT V-Agriculture				
Year	H1 (in MU)	H2 (in MU)	TOTAL(in MU)	APERC Target (in MU)
2012-13	747.07	781.34	1528.41	1714.02
2013-14	855.61	896.83	1752.45	1714.02
2014-15	989.41	1,177.51	2,166.92	1714.02
2015-16	1062.27	1087.22	2149.49	1936.33
2016-17	1024.6	1374.81	2399.41	2281.16
2017-18	872.12	1316.17	2188.29	2090.27
2018-19	834.04	1345.81	2179.85	2090.27
2019-20 (*Estimations)	1054.44	1712.91	2767.35	2090.27
2020-21 (Projections)	1107.16	1798.55	2905.71	

*For Year 2019-20, actual sales is provided for FY 19-20 H1 and estimated sales is provided for FY 2019-20 H2.

- Based on the above, the circle wise growth rates considered for each consumer category is shown in following table:

CIRCLE WISE GROWTH RATES CONSIDERED FOR EACH CONSUMER CATEGORY

Category	SKLM	VZM	VSP	RJY	ELR	DISCOM
Low Tension						
LT I: Domestic	8.35%	9.14%	9.11%	9.81%	9.77%	9.42%
LT II: Non-Domestic/Commercial	7.49%	9.29%	8.35%	9.24%	9.17%	8.80%
LT III: Industry	1.00%	1.98%	1.00%	2.99%	1.51%	1.90%
LT IV: Institutional	8.86%	4.54%	6.15%	4.16%	7.74%	6.26%
LT V: Agriculture						10.87%
Agriculture	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Aquaculture and Animal Husbandry	25.00%	1.00%	20.00%	15.00%	25.00%	21.93%
(D)Poultry Hatcheries & Poultry Feed	10.00%	5.00%	16.04%	8.00%	20.00%	11.49%
Agro Based Activities	0.00%	0.00%	5.00%	4.34%	5.00%	4.49%
HT Category at 11 kv						5.60%
HT I DOMESTIC						3.82%
HT I B: Town ships and Residential	2.00%	4.62%	4.00%	1.00%	0.00%	3.82%
HT II: Commercial						9.44%
A.Commercial	8.00%	5.82%	10.92%	8.00%	9.00%	9.72%
Time of Day Tariffs (6 PM to 10 PM)	8.00%	5.82%	10.92%	8.00%	9.00%	9.69%
(B):Public infrastructure and tourism	2.00%	2.00%	10.00%	0.00%	2.00%	5.97%
Time of Day Tariffs (6 PM to 10 PM)	0.00%	2.00%	10.00%	0.00%	2.00%	6.57%
HT II (D): Function	10.00%	5.00%	10.00%	5.00%	5.00%	6.92%
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II(F): Green Power	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT III INDUSTRY						1.32%
HT III A: Industry(General)	1.00%	1.00%	2.00%	1.00%	1.00%	1.30%
Time of Day Tariffs (ToD) peak (6 AM to	1.00%	1.00%	2.00%	1.00%	1.00%	1.32%
Time of Day Tariffs (ToD) off peak (10	1.00%	1.00%	2.00%	1.00%	1.00%	1.32%
Industrial Colonies	0.00%	0.00%	2.00%	0.00%	5.00%	2.32%
(B): Seasonal Industries	0.00%	0.00%	6.97%	5.00%	0.00%	2.45%
(C): Energy Intensive Industries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT IV: Institutional						2.53%
HT IV CPWS/PWS Scheme	1.00%	1.00%	2.00%	3.00%	7.92%	2.52%
HT II (B): Religious Places	0.00%	2.00%	2.00%	0.00%	8.00%	2.73%
HT V AGRICULTURE AND RELATED						9.68%
HT I (C): Aquaculture and Animal	5.00%	10.00%	1.00%	10.00%	20.00%	10.20%
HT I (D): Poultry Hatcheries abd Poultry	5.00%	10.00%	1.00%	10.00%	20.00%	12.08%
HT IV Government LIS	10.00%	0.00%	0.00%	2.00%	0.00%	2.99%
RESCO						13.97%
Category: RESCOs	0.00%	13.89%	14.00%	0.00%	0.00%	13.97%

HT Category at 33 kv						3.26%
HT I DOMESTIC						1.78%
HT VI: Townships & Residential Colonies	0.00%	0.00%	1.78%	0.00%	0.00%	1.78%
HT II: Commercial						6.16%
HT II: Others	3.00%	10.00%	7.38%	3.00%	1.00%	6.29%
Time of Day Tariffs (6 PM to 10 PM)	3.00%	10.00%	7.38%	3.00%	1.00%	6.15%
HT III: Airports, Bus Stations and Railway	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Time of Day Tariffs (6 PM to 10 PM)	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
HT II (D): Function	0.00%	1.00%	5.00%	5.00%	1.00%	4.84%
HT II (E): Electrical Vehicles (EVs) /	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT VII: Green Power	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT III INDUSTRY						2.38%
HT I (A): General	1.00%	1.00%	3.00%	3.00%	2.00%	2.37%
Time of Day Tariffs (ToD) peak (6 AM to	1.00%	1.00%	3.00%	3.00%	2.00%	2.47%
Time of Day Tariffs (ToD) off peak (10	1.00%	1.00%	3.00%	3.00%	2.00%	2.47%
Industrial Colonies	0.00%	0.00%	3.00%	0.00%	2.00%	2.24%
Seasonal Industries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT I (B): Ferro Alloy Units	0.00%	2.00%	2.00%	0.00%	0.00%	2.00%
HT IV: Institutional						0.00%
HT IV CPWS	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II (B): Religious Places	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT V AGRICULTURE AND RELATED						9.31%
HT I (C): Aquaculture and Animal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT I (D): Poultry Hatcheries abd Poultry	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%
HT IV Government LIS	0.00%	0.00%	0.00%	10.00%	5.00%	8.85%

HT Category at 132 kv						16.83%
HT I DOMESTIC						
HT VI: Townships & Residential Colonies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II: Commercial						2.48%
HT II: Others	1.00%	0.00%	2.00%	5.00%	0.00%	2.06%
Time of Day Tariffs (6 PM to 10 PM)	1.00%	0.00%	2.00%	5.00%	0.00%	2.04%
HT III: Airports, Bus Stations and Railway	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Time of Day Tariffs (6 PM to 10 PM)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II (D): Function	0.00%	2.00%	0.00%	10.00%	0.00%	8.46%
HT II (E): Electrical Vehicles (EVs) /	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT VII: Green Power	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT III INDUSTRY						5.39%
HT I (A): General	1.00%	0.00%	3.00%	2.00%	1.00%	2.78%
Time of Day Tariffs (ToD) peak (6 AM to	1.00%	0.00%	3.00%	2.00%	1.00%	2.67%
Time of Day Tariffs (ToD) off peak (10	1.00%	0.00%	3.00%	2.00%	1.00%	2.65%
Industrial Colonies	0.00%	0.00%	0.00%	0.00%	1.00%	0.01%
Seasonal Industries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT I (B): Ferro Alloy Units	0.00%	2.00%	10.00%	0.00%	0.00%	6.77%
HT IV: Institutional						5.63%
HT IV CPWS	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II (B): Religious Places	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT V: Railway Traction	4.50%	3.00%	7.80%	5.78%	3.64%	5.63%
HT V AGRICULTURE AND RELATED						458.68%
HT I (C): Aquaculture and Animal	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT I (D): Poultry Hatcheries and Poultry	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT IV Government LIS	0.00%	0.00%	0.00%	0.00%	0.00%	458.68%
HT TOTAL						11.10%
Total (LT + HT)						10.23%

Note: New LI Schemes consisting of sales 354.46 MU (Chintalapudi LIS) is considered for FY 2020-21 in Eluru circle and 71.94 MU (Uttarandra Sujala Sravanthi LIS) is considered for FY 2020-21 in Visakhapatnam circle. The total Load of the schemes is 399.77 MVA works out to a consumption of 426.41MU.

APEPDCL CAGR Trend and Projected Growth rate for FY 2020-21:

Category	5YEARS	4YEARS	3YEARS	2YEARS	1YEAR	Projected Growth rate for FY 20-21
Low Tension						
LT I: Domestic	10.09%	7.93%	9.19%	9.18%	12.29%	9.42%
LT II: Non-Domestic/Commercial	10.87%	8.36%	8.50%	8.27%	10.29%	8.80%
LT III: Industry	-0.30%	1.75%	3.49%	0.26%	2.21%	1.90%
LT IV: Institutional	4.24%	3.72%	7.08%	7.46%	11.64%	6.26%
LT V: Agriculture	12.26%	13.67%	13.23%	17.62%	27.19%	10.87%
Agriculture	5.00%	6.50%	4.87%	12.47%	26.98%	5.00%
Aquaculture and Animal Husbandry	47.03%	39.42%	39.71%	28.63%	27.78%	21.93%
(D)Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries and Aqua Feed mixing Plants/Floriculture in green house	23.73%	36.00%	204.97%	88.60%	19.01%	11.49%
Agro Based Activities	6.71%	-51.70%	13.97%	19.40%	10.13%	4.49%
HT Category at 11 kv	7.75%	5.60%	7.47%	6.13%	5.71%	5.60%
HT I DOMESTIC	-0.42%	-3.33%	-3.17%	1.66%	10.59%	3.82%
HT I B: Town ships and Residential colonies	-0.42%	-3.33%	-3.17%	1.66%	10.59%	3.82%
HT II: Commercial	10.72%	7.68%	10.05%	11.71%	14.89%	9.44%
A.Commercial	8.87%	5.88%	3.74%	1.96%	15.36%	9.72%
Time of Day Tariffs (6 PM to 10 PM)	12.03%	6.57%	73.16%	124.28%	10.41%	9.69%
(B):Public infrastructure and tourism	30.25%	40.81%	-2.48%	-4.32%	35.43%	5.97%
Time of Day Tariffs (6 PM to 10 PM)	39.82%	54.04%	67.22%	109.57%	-4.78%	6.57%
HT II (D): Function Halls/Auditoriums/Start up power	0.00%	0.00%	24.50%	30.54%	24.66%	6.92%
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II(F): Green Power	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT III INDUSTRY	3.54%	1.43%	2.39%	-1.60%	-1.26%	1.32%
HT III A: Industry(General)	-13.98%	-18.20%	-25.93%	-39.23%	0.82%	1.30%
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	68.67%	59.03%	176.96%	107.14%	-3.26%	1.32%
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	35.33%	31.70%	83.61%	0.00%	-1.34%	1.32%
Industrial Colonies	14.35%	16.62%	9.18%	1.05%	-0.38%	2.32%
(B): Seasonal Industries	19.64%	2.70%	45.62%	1.78%	-4.99%	2.45%
(C): Energy Intensive Industries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT IV: Institutional	53.27%	60.64%	63.98%	98.29%	0.09%	2.53%
HT IV CPWS/PWS Scheme	52.11%	59.13%	70.36%	108.14%	0.09%	2.52%
HT II (B): Religious Places	0.00%	0.00%	5.11%	7.76%	0.21%	2.73%
HT V AGRICULTURE AND RELATED	39.82%	46.66%	40.71%	60.93%	25.78%	9.68%
HT I (C): Aquaculture and Animal Husbandry	0.00%	0.00%	23.46%	41.16%	20.37%	10.20%
HT I (D): Poultry Hatcheries abd Poultry Feed Mixing Plants	0.00%	0.00%	103.33%	159.24%	38.05%	12.08%
HT IV Government LIS	3.75%	1.01%	5.77%	4.70%	5.19%	2.99%
RESCO	12.52%	8.92%	12.50%	11.79%	16.53%	13.97%
Category: RESCOs	12.52%	8.92%	12.50%	11.79%	16.53%	13.97%

HT Category at 33 kv	10.19%	7.23%	9.86%	5.80%	2.86%	3.26%
HT I DOMESTIC	7.23%	3.33%	1.78%	-2.08%	1.08%	1.78%
HT VI: Townships & Residential Colonies	7.23%	3.33%	1.78%	-2.08%	1.08%	1.78%
HT II: Commercial	6.84%	7.89%	14.91%	19.20%	7.92%	6.16%
HT II: Others	5.25%	6.43%	9.00%	9.91%	6.83%	6.29%
Time of Day Tariffs (6 PM to 10 PM)	8.90%	7.95%	103.39%	178.13%	7.86%	6.15%
HT III: Airports, Bus Stations and Railway Stations	21.67%	26.25%	-1.10%	-2.66%	17.63%	5.00%
Time of Day Tariffs (6 PM to 10 PM)	26.76%	30.57%	0.00%	0.00%	8.70%	5.00%
HT II (D): Function Halls/Auditoriums/Start up power	0.00%	0.00%	0.00%	0.00%	89.89%	4.84%
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT VII: Green Power	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT III INDUSTRY	10.03%	6.33%	7.85%	2.28%	-0.21%	2.38%
HT I (A): General	-13.70%	-20.78%	-29.42%	-43.98%	-4.01%	2.37%
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	45.40%	73.30%	86.18%	138.90%	5.23%	2.47%
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	77.80%	32.79%	0.00%	0.00%	2.81%	2.47%
Industrial Colonies	4.81%	0.39%	2.13%	0.35%	2.43%	2.24%
Seasonal Industries	8.00%	-2.92%	0.00%	-23.57%	-38.51%	0.00%
HT I (B): Ferro Alloy Units	9.58%	16.36%	5.70%	-15.02%	-10.63%	2.00%
HT IV: Institutional	0.00%	0.00%	0.00%	0.00%	-49.63%	0.00%
HT IV CPWS	0.00%	0.00%	0.00%	0.00%	-49.63%	0.00%
HT II (B): Religious Places	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT V AGRICULTURE AND RELATED	18.62%	19.68%	36.88%	51.09%	43.19%	9.31%
HT I (C): Aquaculture and Animal Husbandry	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
HT I (D): Poultry Hatcheries abd Poultry Feed Mixing Plants	0.00%	0.00%	0.00%	0.00%	96.56%	10.00%
HT IV Government LIS	7.10%	5.33%	15.47%	17.04%	21.25%	8.85%

HT Category at 132 kv	10.15%	13.95%	12.07%	5.10%	2.25%	16.83%
HT I DOMESTIC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT VI: Townships & Residential Colonies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II: Commercial	-0.60%	-12.34%	-3.12%	0.43%	9.07%	2.48%
HT II: Others	-2.95%	-14.73%	-9.80%	-13.85%	3.27%	2.06%
Time of Day Tariffs (6 PM to 10 PM)	2.39%	-9.99%	26.78%	0.00%	10.42%	2.04%
HT III: Airports, Bus Stations and Railway Stations	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Time of Day Tariffs (6 PM to 10 PM)	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%
HT II (D): Function Halls/Auditoriums/Start up power	0.00%	0.00%	0.00%	0.00%	169.41%	8.46%
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT VII: Green Power	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT III INDUSTRY	11.01%	16.20%	14.36%	7.24%	6.95%	5.39%
HT I (A): General	-18.83%	-24.53%	-34.41%	-45.79%	5.82%	2.78%
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0.00%	0.00%	76.05%	134.89%	-0.03%	2.67%
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	23.90%	10.72%	89.10%	0.00%	0.95%	2.65%
Industrial Colonies	1.49%	-2.15%	7.04%	0.90%	-0.68%	0.01%
Seasonal Industries	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT I (B): Ferro Alloy Units	18.66%	38.97%	30.65%	12.69%	9.64%	6.77%
HT IV: Institutional	4.88%	5.13%	7.91%	8.77%	11.44%	5.63%
HT IV CPWS	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT II (B): Religious Places	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT V: Railway Traction	4.88%	5.13%	7.91%	8.77%	11.44%	5.63%
HT V AGRICULTURE AND RELATED	67.44%	0.00%	-8.10%	-35.02%	-65.30%	458.68%
HT I (C): Aquaculture and Animal Husbandry	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT I (D): Poultry Hatcheries and Poultry Feed Mixing Plants, Poultry Hatcheries and Poultry Feed Mixing Plants	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
HT IV Government LIS	67.44%	0.00%	-8.10%	-35.02%	-65.30%	458.68%
Total HT	9.51%	10.06%	10.36%	5.51%	3.24%	11.10%
Total LT+HT	9.92%	9.71%	10.27%	8.71%	10.26%	10.23%

The table below is a summary of the sales forecast for FY 2019-20 and FY 2020-21. The trend of sales of FY 2014-15 to 2018-19 is also shown below:

Sales (MU)

Category	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
LT Category	7448.04	8453.43	9061.63	9764.04	10409.61	12116.70	13273.54
LT I: Domestic	3708.53	4419.66	4607.05	5030.73	5340.89	5987.29	6551.52
LT II: Non-Domestic/Commercial	685.32	832.62	898.68	979.27	1040.84	1147.97	1249.02
LT III: Industry	397.37	365.16	353.12	389.30	382.89	391.14	398.57
LT IV: INSTITUTIONAL	262.98	279.59	263.60	280.22	289.88	323.61	343.87
LT V: Agriculture	2393.84	2556.40	2939.18	3084.51	3355.11	4266.69	4730.56
Agriculture	2169.15	2151.41	2399.61	2188.35	2179.84	2767.34	2905.71
Other than agriculture	224.69	404.99	539.56	896.15	1175.27	1499.35	1824.85
HT Category at 11 kv	1689.38	1973.03	1976.61	2178.25	2321.07	2453.66	2591.01
HT IB: Town ships and Residential colonies	20.00	22.43	21.57	18.95	17.71	19.58	20.33
HT II COMMERCIAL AND OTHERS	315.26	390.10	393.55	420.30	456.54	524.53	574.06
HT II A: Commercial	248.39	302.19	340.24	365.38	329.28	379.85	416.78
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	58.31	79.76	19.82	20.45	93.19	102.89	112.86
HT II B: Public Infrastructure and Tourism	6.91	6.59	27.95	28.31	19.14	25.92	27.47
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	1.65	1.56	1.88	2.01	9.25	8.81	9.39
HT II (D): Function Halls/Auditoriums	0.00	0.00	3.66	4.15	5.67	7.07	7.56
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY	1095.18	1231.24	1214.14	1345.89	1319.88	1303.26	1320.51
HT III A: Industry(General)	969.02	1019.76	1123.17	1236.00	452.77	456.49	462.43
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	31.25	66.68	20.08	99.41	440.91	426.55	432.18
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	90.21	136.09	66.14	0.00	414.96	409.40	414.81
Industrial Colonies	1.44	1.53	2.17	2.76	2.83	2.82	2.89
HT III B: Seasonal Industries(off season)	3.26	7.18	2.59	7.72	8.41	7.99	8.19
HT III C : Energy Intensive Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV INSTITUTIONAL	10.91	13.85	20.93	23.47	92.19	92.27	94.60
HT IV B: CPWS/PWS Schemes	10.91	13.85	17.96	20.50	88.75	88.83	91.07
HT IV E: Religious places	0.00	0.00	2.96	2.96	3.43	3.44	3.54
HT V AGRICULTURE AND RELATED	18.84	21.76	36.14	38.87	80.03	100.66	110.41
HT V (C) : Aquaculture and Animal Husbandry	0.00	0.00	9.94	9.38	15.53	18.70	20.60
HT V(D) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	0.00	0.00	7.06	8.83	42.97	59.32	66.48
HT V (F) : Government / Private Lift Irrigation Schemes	18.84	21.76	19.14	20.66	21.53	22.65	23.33
RESCOs	229.20	293.65	290.29	330.77	354.73	413.36	471.10
RESCOs	229.20	293.65	290.29	330.77	354.73	413.36	471.10

HT Category at 33 kv	1235.71	1518.58	1514.06	1793.44	1951.67	2007.39	2072.76
HT IB: Town ships and Residential colonies	7.87	9.79	10.59	11.64	11.05	11.16	11.36
HT II COMMERCIAL AND OTHERS	140.24	144.10	128.66	137.40	180.88	195.21	207.24
HT II A:Commercial	113.32	114.07	113.03	121.17	137.02	146.37	155.57
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	21.82	24.62	3.97	4.32	30.99	33.42	35.48
HT II B: Public Infrastructure and Tourism	4.23	4.44	11.66	11.91	9.59	11.28	11.85
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0.86	0.97	0.00	0.00	2.60	2.83	2.97
HT II (D): Function Halls/Auditoriums	0.00	0.00	0.00	0.00	0.69	1.31	1.37
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY	1024.17	1292.07	1316.72	1579.14	1655.46	1651.91	1691.19
HT III A: Industry(General)	771.99	938.59	1051.48	1177.98	385.06	369.63	378.38
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	81.93	59.02	82.48	93.27	505.87	532.32	545.47
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	29.75	170.04	0.00	0.00	514.19	528.65	541.71
Industrial Colonies	0.78	0.97	0.92	0.98	0.96	0.98	1.00
HT III B:Seasonal Industries(off season)	3.81	6.31	0.00	9.59	9.11	5.60	5.60
HT III C : Energy Intensive Industries	135.91	117.14	181.84	297.33	240.26	214.73	219.02
HT IV INSTITUTIONAL	0.00	0.00	0.00	0.00	0.24	0.12	0.12
HT IV B:CPWS/PWS Schemes	0.00	0.00	0.00	0.00	0.24	0.12	0.12
HT IV E:Religious places	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V AGRICULTURE AND RELATED	63.42	72.62	58.09	65.26	104.04	148.98	162.85
HT V (C) : Aquaculture and Animal Husbandry	0.00	0.00	0.03	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	0.00	0.00	0.00	0.00	30.32	59.59	65.55
HT V (F) : Government / Private Lift Irrigation Schemes	63.42	72.62	58.06	65.26	73.73	89.39	97.30

HT Category at 132 kv	3144.25	3024.22	3621.39	4615.04	4985.97	5097.96	5956.14
HT I B: Town ships and Residential colonies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II COMMERCIAL AND OTHERS	75.08	123.39	80.12	72.23	66.79	72.85	74.65
HT II A:Commercial	62.26	101.40	73.04	72.23	51.90	53.60	54.70
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	12.82	21.99	7.08	0.00	13.07	14.43	14.73
HT II B: Public Infrastructure and Tourism	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0.00	0.00	0.00	0.00	0.03	0.00	0.00
HT II (D): Function Halls/Auditoriums	0.00	0.00	0.00	0.00	1.79	4.82	5.22
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY	2431.21	2248.39	2741.04	3564.20	3832.99	4099.31	4320.35
HT III A: Industry(General)	1043.04	1133.29	1302.96	1250.73	347.38	367.58	377.79
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0.00	0.00	82.72	81.81	451.47	451.35	463.39
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	158.24	307.47	68.33	0.00	457.70	462.05	474.30
Industrial Colonies	58.79	69.04	51.62	62.18	63.74	63.30	63.31
HT III B:Seasonal Industries(off season)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III C : Energy Intensive Industries	1171.13	738.59	1235.41	2169.48	2512.71	2755.03	2941.56
HT IV INSTITUTIONAL	628.18	652.44	634.34	673.77	715.24	797.07	841.92
HT IV B:CPWS/PWS Schemes	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV E:Religious places	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV F: Railway Traction	628.18	652.44	634.34	673.77	715.24	797.07	841.92
HT V AGRICULTURE AND RELATED	9.78	0.00	165.88	304.85	370.95	128.73	719.22
HT V (C) : Aquaculture and Animal Husbandry	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (F) : Government / Private Lift Irrigation Schemes	9.78	0.00	165.88	304.85	370.95	128.73	719.22
HT TOTAL	6069.34	6515.83	7112.06	8586.73	9258.70	9559.01	10619.92
Total (LT + HT)	13517.38	14969.27	16173.68	18350.77	19668.32	21675.71	23893.46

6.2 Gross Revenue

6.2.1 Revenue from Current Tariffs (Excl. Non-Tariff Income)

The computation of revenue at current tariff for FY 2019-20 and FY 2020-21 for each customer category is carried out as follows:

Revenue from Tariffs =

- Energy Estimate * Approved Energy Charges ... (a)
- + Demand Estimate * Approved Demand 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 in KWH parameter for the category and as per the existing tariff rates of that category

Demand/Fixed Charges: The estimate of demand has been made in "HP/MVA". Billing demand is estimated as per previous year's Trend and including New loads/additional FY 2020-21.

Monthly Minimum charges (MMC): In respect of LT categories, it is the difference between the cost of units recorded and monthly minimum charges notified in the Tariff Order.

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.

The gross revenue from current tariffs (excl. NTI) estimated for FY 2019-20 & FY 2020-21 are tabulated below:

Gross Revenue from Current Tariffs (Excluding NTI)		
Category	FY 2019-20 estimated	FY 2020-21 projected
LT CATEGORY	4,495.06	4,944.14
LT I:DOMESTIC	2,227.28	2,428.32
LT II:COMMERCIAL AND OTHERS	1,152.76	1,253.26
LT III:INDUSTRY	297.33	303.57
LT IV: INSTITUTIONAL	202.96	214.97
LT V: AGRICULTURE AND RELATED	614.73	744.01
HT CATEGORY	6,089.77	6,724.48
HT I:DOMESTIC	20.65	21.25
HT II:COMMERCIAL AND OTHERS	806.61	880.97
HT III:INDUSTRY	4,566.54	4,743.56
HT IV: INSTITUTIONAL	433.82	454.88
HT V: AGRICULTURE AND RELATED	222.48	578.59
RESCOs	39.69	45.23
Total (LT+HT)	10,584.83	11,668.61

6.2.2 Non-Tariff Income at Current Charges Rs. Crs

Items of Non - Tariff Income	Base Year	FY 2019-20	FY 2020-21
Recoveries from theft of power or malpractices	0.00	0.00	0.00
Interest Income from Bank Deposits / Investments etc.	6.39	6.71	7.04
Interest income from staff advances and loans	5.39	5.66	5.94
Power Purchase Rebates earned	49.88	52.37	54.99
Interest from long term investments	1.64	1.72	1.81
Miscellaneous / Other Receipts	27.53	28.91	30.35
R.C.fees	30.48	32.00	33.60
L.T.Application fees	3.00	3.15	3.31
Other income	39.34	15.00	15.75
Delayed Payment Surcharge	252.43	265.05	278.30
Total Non tariff income	416.08	410.58	431.11

6.2.3 Revenue from Theft of Power or Malpractices

The licensee would like to state that it is not appropriate to include this item in the ARR. This is because the forecasts are made assuming that there will be no theft or malpractice. The Discom has been provided a distribution loss target under the MYT and this is the basis of ARR computation. Any instances of theft or malpractice will have a bearing on the loss target achievement and since that is not subject to true-up, revenue from theft and malpractice should not be considered.

6.2.4 Interest income from Bank Deposits / investments

Interest income from bank deposits has been estimated at Rs. 6.71 Crs., Rs.7.04Crs. for the Financial Years 2019-20 and 2020-21 respectively. The estimate is made considering a nominal increase of 5%.

6.2.5 Power Purchase Rebates earned

It is estimated that Power Purchase Rebates will be earned to the extent of Rs.52.37Crs. for FY: 2019-20 and Rs.54.99Crs. for FY: 2020-21.

6.2.6 Miscellaneous /Other Receipts

Miscellaneous receipts for retail supply business comprise mainly of the following receipts-

- a) Capacitor Surcharge
- b) Penalties from suppliers
- c) Supervision Charges
- d) Others

Miscellaneous receipts for FY 2019-20 is estimated as Rs.28.91Crs based on first half of FY 19-20 and for FY 2020-21 as Rs.30.35 Crores considering a nominal increase of 5%.

6.2.7 R.C. fees and Application fees

Considering a nominal increase of 5%, the R.C. fees and Application fees are projected at Rs. 32.00Crs and Rs. 33.60Crs for FY 2019-20 and FY 2020-21.

6.2.8 Delayed Payment Surcharge (DPS)

Considering a nominal increase of 5%, the delayed payment surcharge (DPS) are estimated at Rs. 265.05 Crs for FY2019-20 and Rs. 278.30Crs for FY 2020-21.

6.2.9 Cross Subsidy Surcharge

Revenue expected from Cross Subsidy Surcharge for FY 2020-21 is Rs. 52.67 Crores.

6.2.10 Revenue at Current Tariffs and Charges

The revenue from current tariffs estimated for FY 2020-21 is tabulated as under:

Consumer Categories	Net Revenue including NTI (Rs. Crores)
Low Tension	
LT I: Domestic	2,546.53
Group A: All consumers with annual consumption <= 900 Units	509.91
0-50	264.10
51-100	152.71
101-200	60.19
Above 200	32.91
Group B: All consumers with consumption (<=2700 and > 900 units)	1,361.02
0-50	383.98
51-100	332.26
101-200	414.46
201-300	157.52
Above 300	72.80
Group C: All consumers with annual consumption >2700 units	675.60
0-50	51.63
51-100	57.59
101-200	160.96
201-300	151.02
301-400	99.15
401-500	57.96
Above 500 units	97.29
Smart Meters (Optional for above 500 units / month	-
Time of Day tariff (ToD) 10 AM to 12 Noon	-
LT II: Non-Domestic/Commercial	1,275.80
LT II (A): Upto 50 Units/Month	78.08
0-50	78.08
LT II (B): Above 50 Units/Month	1,185.13
0-50	112.89
51-100	114.63
101-300	236.95
301-500	121.88
Above 500	598.78
LT II (C): Advertisement Hoardings	1.34
LT II (D) : Function Halls / Auditoriums	11.25
LT II (E) : Electric Vehicles (Evs) / Charging Stations	-

LT III: Industry	310.76
(A):Industries (General)	309.58
(B): Seasonal Industries (off season)	0.00
(D):Cottage Industries upto 10HP *	1.18
LT IV: INSTITUTIONAL	221.17
LT IV (A): Street Lighting	73.35
(i) Panchayats	44.07
(ii) Municipalities	6.69
(iii) Municipal Corporations	22.59
LT IV (B): CPWS/PWS Schemes	96.14
(i) Panchayats	86.03
(ii) Municipalities	5.57
(iii) Municipal Corporations	4.53
LT-IV (C): NTR Sujala Padhakam	0.64
LT IV (D): General Purpose	42.14
LT IV (E): Religious Places	8.90
(i) Religious Places (CL > 2kW)	2.11
(ii) Religious Places (CL <= 2kW)	6.79
LT V: Agriculture	829.36
Corporate Farmers & IT Assesses WITH DSM/Salt farming units	1.43
Non corporate farmers with DSM	60.48
Corporate Farmers & IT Assesses without DSM	0.43
Non corporate farmers without DSM	3.32
(F):Government / Private Lift Irrigation Schemes	0.02
(C)Aquaculture and Animal Husbandry	747.11
(D) Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries and Aqua feed mixing plants	16.37
(E):Agro Based Activities	0.20
Total LT	5,183.63

High Tension	
HT Category at 11 kv	
HT I B: Town ships and Residential colonies	14.12
HT II COMMERCIAL AND OTHERS	629.36
HT II A:Commercial	485.25
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	99.66
HT II B: Public Infrastructure and Tourism	27.22
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	7.96
HT II (D): Function Halls/Auditoriums	9.26
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-
HT II (F) :Green Power	-
HT III INDUSTRY	1,114.20
HT III A: Industry(General)	549.13
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	323.29
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	227.34
Industrial Colonies	1.87
HT III B:Seasonal Industries(off season)	12.57
HT III C : Energy Intensive Industries	-
HT IV INSTITUTIONAL	48.03
HT IV B:CPWS/PWS Schemes	46.08
HT IV E:Religious places	1.95
HT V AGRICULTURE AND RELATED	69.02
HT V (C) : Aquaculture and Animal Husbandry	8.57
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	46.31
HT V (F) : Government / Private Lift Irrigation Schemes	14.14
RESCOs	53.73
RESCOs	53.73

HT Category at 33 kv	1,522.12
HT I B: Town ships and Residential colonies	7.69
HT II COMMERCIAL AND OTHERS	198.84
HT II A:Commercial	156.36
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	28.84
HT II B: Public Infrastructure and Tourism	9.62
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	2.32
HT II (D): Function Halls/Auditoriums	1.69
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-
HT II (F) :Green Power	-
HT III INDUSTRY	1,218.18
HT III A: Industry(General)	433.84
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	383.49
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	272.51
Industrial Colonies	0.65
HT III B:Seasonal Industries(off season)	6.54
HT III C : Energy Intensive Industries	121.15
HT IV INSTITUTIONAL	0.07
HT IV B:CPWS/PWS Schemes	0.07
HT IV E:Religious places	-
HT V AGRICULTURE AND RELATED	97.34
HT V (C) : Aquaculture and Animal Husbandry	-
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	39.09
HT V (F) : Government / Private Lift Irrigation Schemes	58.25

HT Category at 132 kv	3,465.50
HT I B: Town ships and Residential colonies	-
HT II COMMERCIAL AND OTHERS	68.21
HT II A:Commercial	50.35
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	11.61
HT II B: Public Infrastructure and Tourism	-
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-
HT II (D): Function Halls/Auditoriums	6.25
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-
HT II (F) :Green Power	-
HT III INDUSTRY	2,543.47
HT III A: Industry(General)	471.09
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	304.93
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	217.25
Industrial Colonies	41.03
HT III B:Seasonal Industries(off season)	-
HT III C : Energy Intensive Industries	1,509.18
HT IV INSTITUTIONAL	423.69
HT IV B:CPWS/PWS Schemes	-
HT IV E:Religious places	-
HT IV F: Railway Traction	423.69
HT V AGRICULTURE AND RELATED	430.13
HT V (C) : Aquaculture and Animal Husbandry	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	-
HT V (F) : Government / Private Lift Irrigation Schemes	430.13
Total HT	6,916.09
Total (LT + HT)	12,099.72
Revenue from Cross Subsidy Surcharge	52.67
Total Revenue	12,152.39

7 Average Revenue Realized vs Average CoS break up for APEPDCL in FY 2020-21

- Average Revenue Realized (ARR) for FY 2020-21 is Rs.5.32/kWh
- Average Cost of Supply (CoS) for APEPDCL - Rs. 6.82 /kWh
- Average CoS break-up (per unit of Sales) for APEPDCL is as follows:

ARR Parameters	FY 19-20 Approved (Rs./Unit)	FY 19-20 Estimated (Rs./Unit)	FY 20-21 Projected (Rs./Unit)
Power Purchase cost	3.98	4.76	4.72
T&D Loss Cost	0.39	0.50	0.49
Network cost	1.31	1.33	1.42
Other Cost	0.16	0.12	0.19
Cost of Service	5.86	6.71	6.82

- The estimated revenue gap for the licensee for FY 2020-21 is as follows:

Sl. No.	Particulars	FY 2020-21
A	Total Revenue at Current Tariffs(Rs. Crs.)	12,152.39
B	Aggregate Revenue Requirement(Rs. Crs.)	16,292.45
C=A-B	Revenue(Deficit)/Surplus at Current Tariffs(Rs. Crs.)	(4,140.06)
D	Revenue impact through proposed tariff Rs. Crs.)	551.91
C+D	Total Revenue Deficit (Rs. Crs.)	(3,588.15)

8 Energy Conservation measures taken up by APEPDCL

8.1 Energy Efficiency Initiatives

- APEPDCL comprises 5 districts namely Srikakulam, Vizianagaram, Visakhapatnam, East Godavari and West Godavari with approximately 60.68 lakhs consumers having an average demand of 2800MW per day.

8.2 Energy Conservation Initiatives taken by APEPDCL

a. Energy Efficient Pump sets:

16792Nos. Energy efficient pump sets were energized upto FY 2018-19, 1481 Nos. pump sets were energized in FY 2019-20 (H1) upto 30.06.2019.

b. EV Charging stations :

- Government of India (GoI) has set an ambitious target of 100% incremental Electric Vehicles (EV) sales by 2030. Establishing charging infrastructure is very critical for quicker adoption and penetration of Electric Vehicles in Andhra Pradesh.
- 20 DC Fast charging stations have been commissioned in APEPDCL for 40 Nos Electric vehicles being operational in APEPDCL for official use on dry lease basis from EESL.
- Additionally 20 AC Charging points are installed across APEPDCL offices wherever electric cars are plying.

c. Capacity building of DISCOMs:

- “Capacity Building of DISCOMs” is a program launched by Bureau of Energy Efficiency under DSM scheme for providing Man Power consultancy support for the development and implementation of DSM action plan during 2017-2020.
- This scheme is on ‘Strengthening of State Designated Agencies (SDAs), Discoms on the efficient use of Energy and its Conservation.
- A tripartite MoU was signed among Bureau of Energy Efficiency (BEE), State Designated Agency (SDA), APSECM and APEPDCL on “Capacity Building of DISCOMs” programme on 31.08.18.
- BEE has appointed Confederation of Indian Industry (CII) as Project Management Consultant (PMC) for the capacity building programme in APEPDCL. In this context, CII has organized a 5 day training programme to the circle level officers on DSM measures for training of master trainers.

d. Energy Conservation week:

- As part of Energy Conservation week APEPDCL is organizing the following activities every year from 14th December to 20th December to create awareness on Energy Conservation, Energy Efficiency and Renewable Energy Sources i.e. Solar etc.,
- Rallies are being conducted for creating awareness among general public.
- Painting Competitions are being conducted for School going children in Sub Junior, Junior & Senior Categories on the Topic Energy Conservation & Solar Energy.
- Technical quiz is being conducted for school going children to create awareness on Energy Resources and Energy Conservation.
- Workshops are being conducted for creating awareness on Energy Conservation for general public and Engineering College Students.
- Workshops are being conducted for creating awareness on Energy Conservation for farmers.

8.3 Solar Roof Top Project

- APEPDCL has taken many initiative steps to promote Solar Rooftop (SRT). It has organised exhibitions for the awareness of consumers. APEPDCL conducted meetings with consumers, bankers, Solar integrators several times. Due to these initiatives, so far 1721nos services with a capacity of 42,401KWp Solar Rooftop is synchronised to the Grid.
- The MNRE, GoI, New Delhi has communicated the Operational guidelines for implementation of Phase-II of Grid Connected Rooftop Solar Programme for achieving cumulative capacity of 40,000 MW from Rooftop Solar (RTS) Project by the year 2022 for the entire country. Central Finance Assistance (CFA) to Residential sector has been announced @ 40% for capacity upto 3kWp capacity and @20% for capacity beyond 3kWp and upto 10kWp
- As per the operational guidelines, MNRE has decided to implement the programme by making the DISCOMs and its local offices as the nodal points for implementation of the RTS programme. In this programme, the MNRE has communicated the allocation of a capacity of 8 MW to APEPDCL in residential sector for the current year.
- Accordingly, an e-tender was floated by APEPDCL for empanelment of Solar Rooftop Agencies and discovery of price for SRT units ranging from 1KWp to 500Kwp in e-procurement platform. At present, finalisation of the said process is under progress.

8.4 Solar Agriculture Pump sets

Off Grid:

As a measure to reduce power purchase cost especially in Agriculture which is the highest loss potential pocket, 16354 Nos. Solar Agriculture Pump sets were installed and about 143 No's works are under progress.

In the present scenario, the consumer contribution is Rs. 55,000 of the project cost and the balance Rs.2,09,231 is being borne by the licensee.

On Grid:

As a Pilot Project, APEPDCL has Energised 216 Nos existing conventional pump sets of Capacity 3HP & 5HP on 11KV Savaravalli feeder of Bhogapuram Section of Vizianagaram District with Solar PV BLDC Grid connected pump sets during FY 2018-19. The pilot project was completed.

The Hon'ble APERC has accorded approval in O.P. No. 47 of 2019 in Order dated 19.08.2019 to pay Rs.1.50 per unit for the excess energy injected into the Grid by the farmers. So far, about 2 Lakh units were injected into the grid and payments processing arrangements are being done to the farmers towards units exported to the grid.

8.5 IT Initiatives

APEPDCL is exploring various modes to utilize technological developments for improving operational efficiency and customer care. Some of the highlights of the areas in which the basic work is completed and is expected to Go-Live by the end of this financial year are as follows:

Integrated Power Development Scheme (Phase-2):

A scheme was sanctioned by Govt. Of India for an amount of Rs. 3.82 Crores for the additional 8 Nos. towns under IPDS Phase-2. As part of this, Upgradation of Centralized Call Centre (CCC) with latest IVRS technology and Implementation of GIS & MDAS for the 8 towns are taken up.

Features of Upgraded Centralized Call Centre (CCC):

- 1) Complaint Registration Channels: Consumers across all the five Districts can register their complaints (96 types of complaints) through
 - a. IVRS
 - b. Online through www.apeasternpower.com
 - c. Consumer mobile app "Eastern Power"
 - d. Whatsapp Number 8500001912
 - e. Facebook "Easter Power Distribution Company of AP Ltd"
 - f. Twitter "@epdcl1"
 - g. Two-Way SMS (Call back request)
 - h. Kaizala App & "HT Consumers" Mobile App exclusively for HT Consumers
- 2) These complaints will be visible to field officers & staff in CCC Mobile App (For field staff)/ EPCCB (For Operation & Revenue Officers) for rectification.
- 3) In addition to the above, these complaints will be dispatched to the concerned field officers / staff immediately after registering the complaint.
- 4) The staff can update the complaint status in CCC mobile app/EPCCB after resolving the same and the CCC Operators close the complaints only after obtaining feedback from the complainant.
- 5) Managers/CSC will bring to the notice of field officers from AE up to SE/O to resolve all the complaints within the SLAs
- 6) In addition to the above, the CCC is also obtaining feedback from the new consumers and the Managers / CSC will bring any reported abnormalities to the notice of the concerned EEs/O.

Integrated Power Development Scheme (IT Enablement):

A scheme was sanctioned for an amount of Rs. 10.71 Crores for Upgradation of SAP ERP from ECC 6.0 to Suite On HANA under IPDS (IT Enablement). The implementation is in progress and is expected to be completed by end of December'2019.

Development of Portal for Recruitment of Energy Assistants (Junior Lineman Grade-II):

APEPDCL has developed a portal in-house for handling different processes during recruitment Energy Assistants (Junior Lineman Grade-II). The various features developed.

- 1) Submission of application
- 2) Payment of application fees
- 3) Editing facility of submitted application
- 4) Details of eligible candidates for appearing for mandatory tests.
- 5) Details of qualified candidates for selection

Digital Collections:

For improving collections and e-Payments, APEPDCL has provided the following channels for the consumers to pay their CC bills:

- Bill desk
- Pay U Money
- PayTM
- Apna CSC
- Andhra Bank ATMs
- ICICI eazypay
- 'Eastern Power' mobile app

- Payment through UPI (BHIM)
- Bharat QR
- Other wallets

This has resulted in increase of digital payments from 15.96% in April-18 to 26.96% in Sept-19.

Real Time Data Acquisition System (RT-DAS):

RT-DAS is a real time data acquisition system to measure the reliability of power in the form of SAIFI and SAIDI, which requires solution, based on real time. The system shall be equipped to monitor and help utility to measure SAIFI/SAIDI and facilitate the same is equally important to achieve improvement trajectory.

Scheme proposed for Non-SCADA towns of R-APDRP/IPDS for SAIFI/SAIDI measurement by erecting the FRTU panels/communication equipment in each 33/11KV sub-station to cover the 11KV urban feeders and by adopting the suitably designed software to analyse the interruptions i.e. Scheduled/Unscheduled outages as per standard technical specifications communicated by M/s PFC of India Ltd.

The scheme is sanctioned under IPDS for an amount of Rs.4.80 Crores to cover 36 Nos. Non-SCADA towns; the works are awarded and scheduled for completion/ commissioning in FY2020-21.

9 Performance Reports

Details of Compensation awarded to consumers and penalties imposed and disciplinary action proposed on department staff						
Abstract (2018-19)						(Rs. Lakhs)
Sl. No	Circle	Total No. of Cases	No. of Cases Compensation awarded	Compensation Awarded	No. of cases disciplinary action proposed	No. of cases both Penalty/ DC action proposed
1	Srikakulam	4	4	0.175	0	0
2	Vizianagaram	3	3	0.045	0	0
3	Visakhapatnam	3	3	1.060	0	0
4	Rajamahendravaram	6	6	0.160	0	0
5	Eluru	6	6	0.290	0	0
Total		22	22	1.730	0	0

Details of Compensation awarded to consumers and penalties imposed and disciplinary action proposed on department staff						
Abstract (April-19 to Sept-19)						(Rs. Lakhs)
Sl. No	Circle	Total No. of Cases	No. of Cases Compensation awarded	Penalties imposed/ Compensation Awarded Amount (Rs.)	No. of cases disciplinary action proposed	No. of cases both Penalty/ DC action proposed
1	Srikakulam	1	1	0.075	0	0
2	Vizianagaram	1	1	0.010	0	0
3	Visakhapatnam	7	7	0.160	0	0
4	Rajamahendravaram	4	4	0.560	0	0
5	Eluru	4	4	0.120	0	0
Total		17	17	0.925	0	0

Non Departmental Fatal Electrical Accidents (Human) occurred during 2018-19 and amount of Ex-gratia paid						
Sl. No.	District	No. of accidents occurred			No. of cases for which ex-gratia paid	
		Due to Dept. Faults (Snapping of conductor, defective appliances etc.,)	Not due to Dept. Faults (unauthorized work etc.,)	Total	No. of cases	Amount in Rs Lakhs
1	Srikakulam	6	31	37	11	59.00
2	Vizianagaram	5	10	15	8	42.00
3	Visakhapatnam	2	43	45	12	45.00
4	Rajamahendravaram	0	96	96	8	41.00
5	Eluru	3	38	41	12	57.00
EPDCL		16	218	234	51	244.00

Note: Ex-gratia sanctioned including previous years accident cases also.

Non Departmental Fatal Electrical Accidents (Human) occurred during the period from 01-4-2019 to 30-09-2019 and amount of Ex-gratia paid						
Sl. No.	District	No. of accidents occurred			No. of cases for which ex-gratia paid	
		Due to Dept. Faults (Snapping of conductor, defective appliances etc.,)	Not due to Dept. Faults (unauthorized work etc.,)	Total	No. of cases	Amount in Rs Lakhs
1	Srikakulam	5	13	18	5	67.00
2	Vizianagaram	6	7	13	7	68.70
3	Visakhapatnam	2	12	14	14	50.00
4	Rajamahendravaram	4	7	11	34	144.83
5	Eluru	6	9	15	9	45.00
EPDCL		23	48	71	69	375.53
Note : Ex gratia sanctioned are including the previous years accident cases also						

Departmental Fatal Electrical Accidents occurred during 2018-19				
Sl. No.	District	Total	No. of cases for which compensation paid during 2018-19	
			No. of cases	Amount in Rs. Lakhs
1	Srikakulam	0	0	0.00
2	Vizianagaram	0	0	0.00
3	Visakhapatnam	2	2	15.56
4	Rajamahendravaram	2	2	15.63
5	Eluru	2	1	5.42
EPDCL TOTAL		6	5	36.61

Departmental Fatal Electrical Accidents occurred during 01-04-2019 TO 30.09.2019				
Sl. No.	District	Total	No. of cases for which compensation paid 2019-20 (Upto Sep.)	
			No. of cases	Amount in Rs in Lakhs
1	Srikakulam	0	0	0.00
2	Vizianagaram	0	0	0.00
3	Visakhapatnam	0	0	0.00
4	Rajamahendravaram	0	0	0.00
5	Eluru	1	1	5.00
EPDCL TOTAL		1	1	5.00

No. of DTRs failed & erected during 2018-19 and 2019-20 (upto 30.09.19)								
Sl. No.	Name of the Circle	No. of DTRs existing as on 31-03-2018	No. of DTRs erected during 2018-19	No. of DTRs failed during 2018-19	No. of DTRs existing as on 31-03-2019	No. of DTRs erected during 2019-20 (upto 30.09.19)	No. of DTRs failed during 2019-20 (upto 30.09.19)	No. of DTRs existing as on 30-09-19
1	SKLM	16325	774	1732	17099	1316	678	18415
2	VZM	15685	997	1473	16682	358	639	17040
3	VSP	32037	1916	1144	33953	981	547	34934
4	RJY	46796	2911	2380	49707	1172	1444	50879
5	ELR	77444	5940	5089	82800	11022	2243	93822
EPDCL		188287	12538	11788	200241	14489	5551	215090

DTR complaints received during FY: 2018-19, attended and balance at call centers as on 31-03-19									
S.No.	Circle	No. of DTR Complaints to be attended as on 01-04-18		No. of DTR Complaints Received during FY: 2018-19	No. of DTR Complaints attended during FY: 2018-19		No. of Complaints Rejected	Balance No. of DTR complaints to be attended as on 31-03-19	
		WRT	BRT		WRT	BRT		WRT	BRT
1	Srikakulam	0	1	1869	1360	510	0	0	0
2	Vizianagaram	0	3	1532	1354	181	0	0	0
3	Visakhapatnam	0	0	1285	1228	57	0	0	0
4	Rajamahendravaram	9	0	2862	2579	291	0	1	0
5	Eluru	23	28	5300	4618	731	0	1	1
Total		32	32	12848	11139	1770	0	2	1

DTR complaints received during FY: 2019-20, attended and balance at call centers as on 30-09-19									
S. No.	Circle	No. of DTR Complaints to be attended as on 1-04-19		No. of DTR Complaints Received during FY; 2019-20 (upto Sep.)	No. of DTR Complaints attended during FY: 2019-20 (up to Sep.)		No. of Complaints Rejected during FY: 2019-20 (upto Sep.)	Balance No. of DTR complaints to be attended as on 30-09-19	
		WRT	BRT		WRT	BRT		WRT	BRT
1	Srikakulam	0	0	853	693	151	0	9	0
2	Vizianagaram	0	0	704	601	98	0	5	0
3	Visakhapatnam	0	0	1161	1034	125	0	2	0
4	Rajamahendravaram	1	0	1891	1726	164	0	2	0
5	Eluru	1	1	2612	2306	293	0	12	3
Total		2	1	7221	6360	831	0	30	3

Fuse of calls received during FY: 2018-19, attended and balance at call centers as on 31.03.2019									
S. No.	Circle	No. of FOC complaints to be attended as on 01-04-2018		No. of FOC complaints received during FY 2018-19	No. of FOC complaints attended during FY 2018-19		No. of Complaints Rejected	Balance No. of FOC complaints to be attended as on 31.03.2019	
		WRT	BRT		WRT	BRT		WRT	BRT
1	Srikakulam	18	10	25935	21612	4261	0	52	38
2	Vizianagaram	10	15	11872	10488	1359	0	39	11
3	Visakhapatnam	125	24	117263	108907	8342	0	127	36
4	Rajamahendravaram	65	40	77045	69050	7971	0	101	28
5	Eluru	53	43	40355	37194	3211	0	36	10
Total		271	132	272470	247251	25144	0	355	123

**Fuse of calls received during FY: 2019-20, attended and balance
at call centers as on 30.09.2019**

S. No.	Circle	No. of FOC complaints to be attended as on 01-04-2019		No. of FOC complaints received during FY 2019-20 (upto Sep.)	No. of FOC complaints attended during FY 2019-20 (upto Sep.)		No. of Complaints Rejected during FY 2019-20 (upto Sep.)	Balance No. of FOC complaints to be attended as on 30.09.2019	
		WRT	BRT		WRT	BRT		WRT	BRT
1	Srikakulam	52	38	15455	12163	3302	0	55	25
2	Vizianagaram	39	11	8353	7014	1340	0	37	12
3	Visakhapatnam	127	36	75108	62589	12513	0	148	21
4	Rajamahendravaram	101	28	53661	43962	9698	0	120	10
5	Eluru	36	10	25068	21425	3599	0	79	11
Total		355	123	177645	147153	30452	0	439	79

Details of circle wise and category wise burnt meters as on 30.09.2019

SL. No.	Circle	I	II	III	IV	V	Others	Total
1	Srikakulam	273	41	15	269	1	0	599
2	Vizianagaram	165	45	8	67	3	0	288
3	Visakhapatnam	162	32	4	152	12	0	362
4	Rajamahendravaram	354	80	7	273	27	0	741
5	Eluru	256	67	11	160	32	0	526
Total for APEPDCL		1210	265	45	921	75	0	2516

Details of circle wise and category wise stuck-up meters as on 30.09.2019

SL.No.	Circle	I	II	III	IV	V	Others	Total
1	Srikakulam	3141	271	22	140	5	0	3579
2	Vizianagaram	2286	225	16	98	3	0	2628
3	Visakhapatnam	3343	417	19	365	15	0	4159
4	Rajamahendravaram	5857	731	58	544	74	0	7264
5	Eluru	3822	507	38	264	146	0	4777
Total for APEPDCL		18449	2151	153	1411	243	0	22407

Frequency and Voltage at various levels of interface over the period April-2018 to September-2019

CIRCLE	132KV SS	33 KV SS	Parameter	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	
SKLM	PALASA	PALASA	AVG VOLTAGE	11.2	11.1	11	11.4	11.1	11.2	11.1	11.1	11.2	11.4	11.6	11	11	11.1	11	11.2	11.2		
			FREQ.	49.10	49.30	49.40	49.32	49.51	49.55	49.31	49.36	49.66	49.63	49.56	49.82	49.28	49.73	49.37	49.78	49.80	49.73	
	CHILAKAPALEM	SRIKAKULAM	AVG VOLTAGE	10.86	11.09	11.59	11.10	11.00	10.58	10.39	11.52	11.60	11.79	11.48	10.94	11.24	11.49	10.53	10.53	10.49	10.34	
			FREQ.	49.51	49.42	49.64	49.55	49.71	49.72	49.81	49.52	49.63	49.64	49.61	49.70	49.70	49.80	49.80	49.50	49.80	49.81	
	TEKALI	SANTHABOMMALI	AVG VOLTAGE	11.24	10.66	10.25	11.00	11.11	11.33	10.94	11.11	12.03	11.29	11.29	11.34	11.14	11.22	11.88	10.70	11.29	11.04	
			FREQ.	49.83	49.56	49.82	49.28	49.73	49.37	49.78	49.80	49.10	49.30	49.40	49.32	49.51	49.55	49.31	49.36	49.66	49.38	
VZM	BOBBILI	PARVATHIPURAM	AVG VOLTAGE	10.8	10.7	10.9	10.9	11.0	10.9	10.8	10.9	11.0	10.9	10.9	10.8	10.8	10.7	10.9	10.8	11.0	11.28	
			FREQ.	49.50	49.70	49.80	49.90	49.99	49.93	49.90	49.90	49.96	49.98	49.95	49.40	49.30	49.40	49.70	49.90	49.97	49.38	
		SALURU	AVG VOLTAGE	11.0	10.8	10.9	10.8	10.8	10.9	10.9	11.0	10.9	11.0	10.8	10.9	10.9	10.8	10.9	10.8	10.9	10.8	11.26
			FREQ.	48.70	48.90	49.50	49.60	49.60	49.90	49.80	49.95	49.98	49.99	49.85	49.55	49.40	49.30	49.50	49.40	49.70	49.90	
	PARAVATHIPURAM	NAGURU	AVG VOLTAGE	10.30	10.20	10.30	10.40	10.30	10.20	10.30	10.4	10.6	10.8	10.5	10.4	10.3	10.5	10.4	10.3	10.4	11.25	
			FREQ.	49.65	49.65	49.85	49.75	49.95	49.95	49.85	49.75	49.85	50.05	49.75	49.65	49.55	49.25	49.45	49.65	49.75	49.35	
		KOMARADA	AVG VOLTAGE	10.90	10.80	10.80	10.90	10.90	11.00	10.90	10.90	10.9	11.1	11	11	10.8	10.8	10.9	10.8	10.8	10.9	11.35
			FREQ.	49.10	49.14	49.34	49.54	49.84	49.84	49.74	49.84	49.84	49.94	49.84	49.64	49.54	49.44	49.64	49.84	49.84	49.94	49.38
	VONITHADI	RAJAPULOVA	AVG VOLTAGE	10.60	10.60	10.70	10.90	10.90	10.70	10.80	11	10.9	10.7	10.5	10.7	10.6	10.4	10.6	10.5	10.6	11.2	
			FREQ.	49.15	49.35	49.45	49.55	49.75	49.75	49.85	49.85	49.95	49.95	49.75	49.65	49.55	49.55	49.75	49.85	49.75	49.30	
		T.B.VARA	AVG VOLTAGE	10.70	10.90	10.80	10.90	10.80	10.90	10.80	11	10.9	10.9	11	10.8	10.7	10.6	10.7	10.7	10.9	11.35	
			FREQ.	49.24	49.64	49.84	49.64	49.84	49.74	49.64	49.84	49.74	49.94	49.94	49.84	49.84	49.64	49.84	49.84	49.74	49.25	
RY	R.C.PURAM	TALLAREVU	AVG VOLTAGE	11.50	12.00	11.80	11.80	11.90	11.80	11.40	11.80	11.80	11.70	11.80	11.80	12.00	11.90	11.90	11.80	11.70	11.5	
			FREQ.	49.93	49.00	49.50	49.10	49.60	49.50	49.80	49.20	49.30	49.50	49.20	49.50	49.70	49.10	49.89	49.56	49.20	49.40	
	PEDDAPURAM	DVIJI	AVG VOLTAGE	11.40	11.60	11.60	11.80	11.90	11.60	11.60	11.60	11.40	11.90	11.60	11.90	11.40	11.60	11.50	11.60	11.40	11.54	
			FREQ.	49.85	49.90	50.00	49.91	49.86	49.90	50.00	50.00	49.95	50.00	49.86	49.89	49.90	49.92	49.85	50.00	50.00	49.90	
ELURU	NIDADAVOL	NIDADAVOL	AVG VOLTAGE	11.00	10.67	10.97	11.00	10.97	11.00	11.00	10.97	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.3	
			FREQ.	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
	J.R.GUDEM	J.R.GUDEM	AVG VOLTAGE	11.83	11.87	11.90	11.87	11.83	11.87	11.83	11.90	11.93	12.00	11.97	11.77	11.97	11.87	11.83	11.70	11.90	11.5	
			FREQ.	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
	P.T.PALLI	P.T.PALLI	AVG VOLTAGE	10.93	10.90	10.97	10.73	11.07	11.07	10.93	10.93	10.87	10.93	10.97	10.83	11.03	11.27	11.07	11.13	11.00	11.3	
			FREQ.	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
VSP	ANANDAPURAM	ANANDAPURAM	AVG VOLTAGE	11.20	9.00	8.50	9.00	11.60	10.80	11.20	11.10	11.30	11.10	11.30	11.30	11.40	11.20	11.10	11.30	11.30	11.02	
			FREQ.	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50.00	
		BHEEMLI	AVG VOLTAGE	10.90	10.90	10.90	11.00	11.1	11.20	11.20	11.30	11.20	11.30	11.20	11.00	10.80	10.80	11.00	11.00	11.00	11.5	
			FREQ.	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50.00	

Break Downs & Interruptions in Power supply to Rural Consumers for FY: 2018-19					
S. No.	Circle	Breakdowns		Interruptions	
		Nos.	Duration (Hrs:min:sec)	Nos.	Duration (Hrs:min:sec)
1	Srikakulam	321	534:30:00	823	1670:45
2	Vizianagaram	598	985:57:00	612	638:28:00
3	Visakhapatnam	559	830:34:00	5840	5508:19:00
4	Rajamahendravaram	1524	2697:04:00	3736	3230:26:00
5	Eluru	1648	2447:12:00	7862	12120:15:15
DISCOM		4650	7495:17:00	18873	23168:13:15

Break Downs & Interruptions in Power supply to Rural Consumers for FY: 2019-20 (upto 30-09-19)					
S. No.	Circle	Breakdowns		Interruptions	
		Nos.	Duration (Hrs:min:sec)	Nos.	Duration (Hrs:min:sec)
1	Srikakulam	327	606:31:00	709	1700:44:00
2	Vizianagaram	286	696:25:00	412	448:45:00
3	Visakhapatnam	230	528:49:00	1947	2928:44:00
4	Rajamahendravaram	318	448:22:00	1122	1303:29:00
5	Eluru	933	1752:55:15	3899	8127:24:15
DISCOM		2094	4033:02:15	8089	14509:06:15

Break Downs & Interruptions in Power supply to Urban Consumers for FY:2018-19					
S. No.	Circle	Breakdowns		Interruptions	
		Nos.	Duration (Hrs:min:sec)	Nos.	Duration (Hrs:min:sec)
1	Srikakulam	172	216:30:00	186	456:36:00
2	Vizianagaram	129	85:33:00	187	101:21:00
3	Visakhapatnam	386	506:20:00	3824	4685:40:00
4	Rajamahendravaram	356	508:18:00	1264	650:02:18
5	Eluru	431	393:38:45	1351	2115:25:00
DISCOM		1474	1710:19:45	6812	8009:04:18

Break Downs & Interruptions in Power supply to Urban Consumers for FY: 2019-20 (upto 30-09-19)					
S. No.	Circle	Breakdowns		Interruptions	
		No.s	Duration (Hrs:min:sec)	No.s	Duration (Hrs:min:sec)
1	Srikakulam	73	117:04:00	105	250:43:00
2	Vizianagaram	67	45:33:00	118	83:21:00
3	Visakhapatnam	76	149:41:00	430	857:21:00
4	Rajamahendravaram	45	74:59:00	356	794:26:00
5	Eluru	199	408:22:10	784	2157:22:15
DISCOM		460	795:39:10	1793	4143:13:15

Services released from 1-APR-2018 TO 31-MAR-2019 in APEPDCL										
Category Name	Cat Type	Opening Balance		Registered	Released		Rejected	Balance	CB_WRT	CB_BRT
		WRT	BRT		WRT	BRT				
Domestic	I	2088	2977	153190	124408	24292	4576	4979	2642	2337
Non domestic /Commercial	II	578	1095	54421	43666	9049	1842	1537	574	963
Industry	III	960	565	3117	412	3517	117	596	315	281
Cottage Industries & Others	IV	4	4	69	29	37	3	8	1	7
Agricultural	V	3081	879	11958	521	8814	1719	4864	3411	1453
PWS Schemes	VI	42	71	623	166	427	19	124	68	56
street lighting	VI	33	7	103	39	72	10	22	17	5
General	VII	11	30	4280	2580	1416	255	70	37	33
Temporary Supply	VIII	2	3	95	34	13	52	1	0	1
Total		6799	5631	227856	171855	47637	8593	12201	7065	5136

Services released from 1-APR-2019 TO 30-SEP-2019 in APEPDCL										
Category Name	Cat Type	Opening Balance		Registered	Released		Rejected	Balance	CB_WRT	CB_BRT
		WRT	BRT		WRT	BRT				
DOMESTIC	I	2642	2337	76217	62210	14641	2321	2703	1314	1389
COMMERCIAL	II	574	964	19883	16549	4238	973	401	192	209
INDUSTRY	III	315	281	605	99	785	31	63	46	17
INSTITUTIONS	IV	123	101	954	619	278	37	101	85	16
AGRICULTURAL	V	3411	1453	6565	449	5636	654	3637	2841	796
Total		7065	5136	104224	79926	25578	4016	6905	4478	2427

No. of cases filed in respect of pilferage of power by DPE wing							
S. No	Circle	Amounts Assessed in Rs. Lakhs					
		2018-19			2019-20 (upto 09/19)		
		No. of services inspected	No. of pilferage cases booked	Amount realised in Rs. Lakhs	No. of services inspected	No. of pilferage cases booked	Amount realised in Rs. Lakhs
1	Srikakulam	12457	4	0.31	6891	1	0.64
2	Vizianagaram	17151	84	9.41	6590	41	4.49
3	Visakhapatnam	16729	93	8.64	7578	36	10.79
4	Rajamahendravaram	14933	92	47.78	7331	67	13.48
5	Eluru	12570	54	47.01	5974	31	9.89
6	HT-DPE	2027	0	0.00	855	0	0.00
TOTAL		75867	327	113.16	35219	176	39.29

Amounts realized through intensive inspections by field staff							
S. No	Circle	Amounts Assessed in Rs. Lakhs					
		2018-19			2019-20 (upto 09/19)		
		No. of services inspected	No. of cases booked	Amount realised in Rs. Lakhs	No. of services inspected	No. of cases booked	Amount realised in Rs. Lakhs
1	Srikakulam	735	20	0.59	4123	13	0.36
2	Vizianagaram	19944	35	0.51	13965	15	0.73
3	Visakhapatnam	60691	89	3.51	47647	35	1.52
4	Rajamahendravaram	64853	261	28.72	51141	102	10.46
5	Eluru	35277	61	9.58	30085	158	3.51
TOTAL		181500	466	42.90	146961	323	16.58

No. of cases filed in respect of Theft of energy by DPE wing							
S.No	Circle	Amounts Assessed in Rs. Lakhs					
		2018-19			2019-20 (upto 09/19)		
		No. of services inspected	No. of pilferage cases booked	Amount realised in Rs. Lakhs	No. of services inspected	No. of pilferage cases booked	Amount realised in Rs. Lakhs
1	Srikakulam	12457	516	2.73	6891	426	2.14
2	Vizianagaram	17151	681	16.01	6590	265	7.73
3	Visakhapatnam	16729	838	20.15	7578	401	18.37
4	Rajamahendravaram	14933	897	68.96	7331	608	19.11
5	Eluru	12570	928	63.53	5974	550	15.82
6	HT-DPE	2027	0	0.00	855	0	0.00
TOTAL		75867	3860	171.38	35219	2250	63.17

No. of cases filed in respect of Theft of energy by field staff							
S.No	Circle	Amounts Assessed in Rs. Lakhs					
		2018-19			2019-20 (upto 09/19)		
		No. of services inspected	No. of pilferage cases booked	Amount realised in Rs. Lakhs	No. of services inspected	No. of pilferage cases booked	Amount realised in Rs. Lakhs
1	Srikakulam	735	585	2.82	4123	392	5.30
2	Vizianagaram	19944	463	2.52	13965	414	2.13
3	Visakhapatnam	60691	289	7.51	47647	189	2.89
4	Rajamahendravaram	64853	642	10.57	51141	220	2.39
5	Eluru	35277	752	9.78	30085	83	11.74
TOTAL		181500	2731	33.19	146961	1298	24.45

LT Court cases involving the Licensee as on 30-09-2019			
S. No.	Name of the Circle	No. of Cases	Amount involved in Rs. Lakhs.
1	Srikakulam	24	205.61
2	Vizianagaram	7	18.40
3	Visakhapatnam	11	67.76
4	Rajamahendravaram	24	64.24
5	Eluru	23	83.69
APEPDCL		89	439.70

HT Court cases involving the Licensee as on 30-09-2019			
S. No.	Name of the Circle	No. of Cases	Amount involved in Rs. Lakhs.
1	Srikakulam	32	1492.45
2	Vizianagaram	30	3801.87
3	Visakhapatnam	57	20488.81
4	Rajamahendravaram	100	5561.70
5	Eluru	78	17596.67
APEPDCL		297	48941.50

**SCHEME WISE DETAILS OF CAPITAL EXPENDITURE FOR THE
F.Y. 2018-19 & 2019-20**

Sl. No.	Name of the Scheme	(Rs.in Crores)	
		EXPENDITURE 2018-19	EXPENDITURE 2019-20 (UP To 30.09.2019)
1	Release of Services	312.09	136.49
2	Part - A: IT works	0.00	-0.02
3	Part - A: SCADA IT Components	0.00	0.00
4	Part -B : SCADA Electrical Components	0.00	0.00
5	Part- B: Distribution Strengthening works	0.06	0.00
6	SI-Conductors & Lines	7.14	4.35
7	SI-VCBs	2.96	3.21
8	SI-Meters	34.85	18.27
9	SI-Power Transformers (PTRs)	11.40	6.33
10	SI-DTRs	20.23	17.13
11	HVDS (Phase - 3) for Rajahmundry Circle	-0.09	0.00
12	HVDS(Ph-3) NEW for SKL,VZM&VSP	0.00	0.00
13	HVDS (Phase - 4) for Rajahmundry Circle	0.00	0.00
14	HVDS(Ph -5) for ELR Circle	17.03	0.65
15	HVDS(Ph -6) World Bank	19.67	11.89
16	DDUGJY - System Strengthening	48.89	1.50
17	DDUGJY/ RE Component	2.79	2.92
18	DDG Projects	6.40	0.57
19	IPDS	103.99	12.25
20	DDUGJY/ NON - RE Component	0.00	1.86
21	New 33/11 KV SS (T&D ss)	1.13	-0.02
22	33 KV Interlinking Lines	0.82	-0.19
23	24 Hrs. supply to SS Head Qtrs.	0.00	0.00
24	Capacitor Banks to AGL Feeders	0.00	0.00
25	LED lights to Substation	0.00	0.00
26	SCSP-SC Colonies	0.25	0.16
27	TSP - Tribal Habitations	2.27	1.36
28	Release of Agricultural Services	82.90	61.39
29	ST Bore - Wells	0.00	0.46
30	SC Bore -Wells	0.00	0.37
31	PMI (Capital)	0.09	0.00
32	UG Cable	0.00	0.00
33	World Bank (PFA Scheme)	52.74	52.33
34	T & D Other works	82.68	38.86
35	T & D Civil Works	18.65	7.44
36	T & D works (Circle Office)	0.59	0.74
37	M R T DIVISION	9.61	0.83
38	T & D Civil Works (Corp. Office)	0.00	0.00
39	T & D IT works including field offices	0.80	0.93
	TOTAL Capex Schemes	839.94	382.08
40	Solar Pumpsets	87.24	56.60
41	Distribution of 2 More LED bulbs SCs Under SCSP Plan	0.01	0.06
42	Distribution of 2 More LED bulbs SCs Under TSP Plan	0.21	0.00
43	DELP Scheme-Distribution of LED Bulbs	-0.03	0.00
44	AGDSM in Rajanagaram Mandal	5.32	0.00
45	E E P S	0.00	3.25
	Total	92.75	59.91
	Grand Total	932.69	441.99

Details of LT Arrears of consumers over Rs. 50000 pending for over 6 months as on 30.09.19

Sl. No	Particulars	SKLM		VZM		VSP		RJY		ELR		TOTAL	
		SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)
1	Court Cases/Disputed /BIFR	24	205.61	7	18.40	11	67.76	24	64.24	23	83.69	89	439.70
2	Govt./ Local bodies	5220	7794.12	2306	3018.12	4694	11311.62	2560	10571.82	1257	7352.55	16037	40048.23
3	UDC Services	5	7.56	14	19.16	0	0.00	16	15.29	4	5.81	39	47.82
4	Dismanteled / Bill Stopped	49	53.47	41	48.33	66	80.01	113	150.09	54	111.67	323	443.56
5	Instalments/Others	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL	5298	8060.76	2368	3104.01	4771	11459.38	2713	10801.44	1338	7553.72	16488	40979.31

Details of HT Arrears of consumers over Rs. 50000 pending for over 6 months as on 30.09.19

Sl. No	Particulars	SKLM		VZM		VSP		RJY		ELR		TOTAL	
		SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)	SCs	Amount (Rs.in lakhs)
1	Court Cases/Disputed /BIFR	32	1492.45	30	3801.87	57	20488.81	100	5561.70	78	17596.67	297	48941.50
2	Govt./ Local bodies	49	660.54	25	823.79	14	579.65	73	12463.35	47	64380.01	208	78907.35
3	UDC Services	0	0.00	0	0.00	2	52.52	0	0.00	0	0.00	2	52.52
4	Dismanteled / Bill Stopped	15	98.65	11	2477.19	25	675.02	36	718.31	15	390.73	102	4359.89
5	Instalments/Others	2	21.60	6	6363.61	8	8546.23	0	0.00	0	0.00	16	14931.44
	TOTAL	98	2273.25	72	13466.45	106	30342.23	209	18743.35	140	82367.41	625	147192.70

CIRCLE WISE SAIDI FOR THE FY 2018-19:

CIRCLE WISE SAIDI ACTUALS in Hrs. FY 2018-19													
Circle	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average 2018-19
Srikakulam	24.2	17.18	14.88	10.88	6.35	12.41	29.65	8.92	9.98	5.44	6.69	7.29	12.82
Vizianagaram	25.61	16.22	15.12	8.24	5.83	11.49	9.28	4.35	7.01	3.71	4.78	6.64	9.86
Visakhapatnam	6.82	6.34	4.46	3.2	1.76	4.64	3.66	1.58	5.35	1.14	2.03	1.52	3.54
Rajahmendravararam	12.23	17.53	15.11	11.21	6.96	9.55	6.91	4.19	11.12	4.5	5.72	5.07	9.18
Eluru	14.82	19.72	16.08	13.91	10.4	11.34	8.5	4.84	8.96	4.9	5.57	7.66	10.56
APEPDCL	14.71	15.24	12.83	9.6	6.34	9.43	9.91	4.4	8.67	3.86	4.86	5.32	8.76

CIRCLE WISE SAIDI FOR 2019-20:

CIRCLE WISE SAIDI ACTUALS in Hrs. FY 2019-20							
Circle	APR'19	MAY'19	JUN'19	JUL'19	AUG'19	SEP'19	Average 2019-20
Srikakulam	8.70	22.39	12.74	14.13	14.42	13.95	14.39
Vizianagaram	13.34	17.2	16.3	15.39	16.59	14.98	15.63
Visakhapatnam	6.52	5.42	5.97	3.36	4.02	3.53	4.80
Rajahmendravararam	13.07	11.25	17.52	12.79	11.26	10.69	12.76
Eluru	10.11	11.84	16.23	14.08	16.45	11.05	13.29
APEPDCL	10.29	12.23	13.74	11.36	11.79	10.02	11.57

CIRCLE WISE SAIFI FOR FY 2018-19:

CIRCLE WISE SAIFI ACTUALS in Nos.FY 2018-19													
Circle	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average 2018-19
Srikakulam	27	22	23	20	12	21	18	10	12	10	11	12	17
Vizianagaram	29	21	20	15	10	19	14	7	11	7	8	11	14
Visakhapatnam	8	7	5	5	3	6	5	2	4	2	3	3	4
Rajamahendravaram	16	19	20	19	12	14	11	8	12	7	8	8	13
Eluru	19	23	23	23	16	16	13	9	13	9	10	12	15
APEPDCL	18	18	18	16	11	14	11	7	10	7	8	9	12

CIRCLE WISE SAIFI FOR FY 2019-20:

CIRCLE WISE SAIFI ACTUALS in Nos. FY 2019-20							
Circle	APR'19	MAY'19	JUN'19	JUL'19	AUG'19	SEP'19	Average 2019-20
Srikakulam	16	28	21	24	24	21	22
Vizianagaram	19	22	23	24	26	23	23
Visakhapatnam	6	7	8	6	8	5	7
Rajamahendravaram	15	18	22	21	18	16	18
Eluru	15	19	24	24	23	16	20
APEPDCL	14	18	19	19	18	15	17

10 Cost of Service Methodology for 2020-21

The Licensee has been filing Cost of Service (CoS) in embedded cost methodology. As per the directions, the study of various CoS methods was done and report submitted of Hon'ble commission. In Tariff Order FY 2019-20, the Hon'ble commission having examined the report on various methods of CoS, finally decided to adopt the same Voltage Wise CoS methodology as in FY2018-19 for arriving at the Cost of Service for FY2019-20 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 Voltage Wise CoS for FY 2020-21.

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

Projected Energy Sales for FY 2020-21(MU)	
Particulars	APEPDCL(MU)
Sales at LT Level	13,273.54
Sales at 11KV Level	2,591.01
Sales at 33KV Level	2,072.76
Sales at 132 KV Level and above	5,956.14
Total sales	23,893.46

The Licensee has, thereafter, grossed up the energy sales (MU) at the specific voltage levels with AT & C losses (%) as estimated in this filings for FY2021-21 for arriving at the power purchase requirement (MU). The summary of the voltage wise losses considered are shown in the Table below:

Projected AT & C Losses for FY 2020-21(%)	
AT&C Loss for LT Sales	12.47%
AT&C Loss for 11KV Sales	8.83%
AT&C Loss for 33KV Sales	5.86%
AT&C Loss for 132KV Sales and above	3.17%

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

Power Purchase Requirement/ Energy Input for Different Voltage Levels for FY 20-21(MU)	
Input for LT Level	15163.70
Input for 11KV Level	2841.87
Input for 33KV Level	2201.83
Total input for 132KV level and above	6151.14
Total Input	26358.54

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 to different voltage levels for FY 2020-21(Rs. Crs)	
LT Level	9372.82
11KV Level	1756.59
33KV Level	1360.97
132KV level and above	3802.07
Total ARR	16292.45

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 FY2020-21 as shown in the Table below:

Cost of service for FY 20-21(Rs/Unit)	
LT Level	7.06
11KV Level	6.78
33KV Level	6.57
132KV level and above	6.38
Total CoS	6.82

11 True-Up

Retail Supply Business True-up for FY 2018-19 and True-up for FY 2019-20 :

As per Andhra Pradesh Electricity Regulatory Commission (APERC) Regulation No. 1 of 2014, 'First Amendment to (Terms and Conditions for Determination of Tariff for Wheeling and Retail Sale of Electricity) Regulation No. 4 of 2005' –

- a. *The Distribution Licensee shall include the power purchase cost variation over the previous year Power Purchase cost in the Tariff Order as expense (in the event of incurring excess cost)/rebate (in case of cost saving) in the ARR as special item with relevant details. To arrive the power purchase cost variation, the least of the following power purchase quantity is to be considered:*
 - i) *Actual power purchase quantity procured by the Discoms for its consumers.*
 - ii) *Power purchase quantity computed based on actual sales except LT Agriculture sales. LT Agriculture sales will be limited to Tariff Order quantity. These aggregated sales will be grossed up with approved losses for the relevant year in the MYT orders.*
- b. *Since the complete information of cost actually incurred relating to previous year will not be available at the time of filing of ARR for a particular tariff year, the Licensee may include provisional cost variation for the previous year in ARR filings which will be subject to final correction by the Commission as and when final accounts for that year become available.*

The licensee has submitted the True-up petition for FY 2018-19 before the Honourable Commission on 07-11-2019. The provisional True-up of power purchase cost for FY 2019-20 is given below.

2019-20			
Particulars	Approved	Present Estimate	Diff.
Power Purchase/Procurement Cost Rs. Crs.	9624.57	11402.65	1778.08

The station wise estimated power purchase cost for FY 2019-20 is as per Retail Supply Format No.1.4 PP Cost. The licensee prays that the Honourable Commission may approve the provisional true-up of Rs.1778.082 Crs. on account of power purchase cost variation.

12 Tariff Proposals

Licensees proposes to continue with the same 5 Main categories in LT as well as 5 Main categories in HT as approved by Hon'ble Commission during FY 2019-20.

The following changes have been proposed:

LT-I-Domestic- The Licensee proposes to modify the existing groups which are based on previous year consumption i.e. Consumption in Group A \leq 900 units, Group B $>$ 900 to \leq 2700 units & Group C Consumption above 2700 Units as now based on current monthly consumption with reduction in slabs in Group A & B as follows and with increase in last slab of Group C from Rs. 9.05 to 9.95 per kwh. Due to which the revenue would decrease by 0.85%.

Group A : \leq 75 Units/Month: Slabs : 0-50, 51-75

Group B : above 75 to \leq 225 Units/Month: Slabs : 0-50, 51-100, 101-200, 201-225

Group C : above 225 Units/Month: The existing same 7 Nos. Slabs are continued.

HT-I-Domestic- The Licensee proposes to rename the existing Townships & Colonies as Gated Communities, Villas and Bungalows:

The licensee proposes a minor increase in energy charges from Rs. 6.30 to Rs 7.00 per unit due to which the revenue would increase by 10.40%.

Commercial & Non-Domestic:

LT –II B-Commercial:

The licensee proposes to divide the existing single group LT-II-A-Commercial into 2 Groups i.e. LT-II A: \leq 50 Units, LT-II-B $>$ 50 Units.

LT –II C-General:

The existing subcategories i.e. II-C–Advertising Hoardings and II-D-Function Halls/Auditoriums, Startup power to Captive Generating Plants or Cogeneration Plants or Renewable Generating Plants into single Group IIC-General, duly adopting tariffs of Advertising Hoardings of energy charges of Rs. 12.25 per unit with Fixed Charges of Rs.100 per KW. Additionally, the railway stations and Bus stations which are previously in LT -IIA Commercial are also now oriented into LT-IIC-General due to which the revenue would increase by 20.95%.

HT–II Commercial

HT-II A-General:

The licensee proposes to club existing HT Cat II-B-Public Infrastructure and Tourism and HT-II-E-EV Charging Stations with HT-II-A-Commercial renaming as HT-II-A-General due to which the revenue would increase by 2.03%.

Category	11KV	33KV	132KV and above
Existing Tariff			
HT-II(A) Commercial	7.65	6.95	6.70
TOD peak (6PM to 10PM)	8.65	7.95	7.70
HT-II(B) Public Infrastructure & Tourism	7.30	6.65	6.35
TOD peak (6PM to 10PM)	8.30	7.65	7.35
HT-II(E) EV Charging Stations	5.00	5.00	5.00
Proposed Tariff			
HT-II A-General:	7.65	7.50	7.35
TOD peak (6PM to 10PM)	8.65	8.50	8.35

HT-II B-Occasional:

The licensee proposes to merge the existing HT Cat II-D-Function Halls/Auditoriums, Startup power & HT-II-F- Green power into single group as HT-II-B-Occasional due to which the revenue would increase by 3.95%.

Category	11KV	33KV	132KV and above
Existing Tariff			
HT-II-D Function Halls/Auditoriums, Startup power	11.75	11.75	11.75
HT-II-F-Green Power	11.30	11.30	11.30
Proposed Tariff			
HT-II B-Occasional:	12.25	12.25	12.25

III Industry:

HT-III-A-Industry (General):

The licensee proposes to increase energy charges in Industrial Colonies of HT-III-Industry (General) from Rs. 6.30 to 7.00 per unit, due to which the revenue would increase by 11.10%.

The licensee proposes to with draw the existing Load Factor incentive.

HT-III-C-Energy Intensive Industries:

The licensee proposes to incorporate a condition to Energy Intensive industries to be classified as follows:

“The industries shall maintain Mandatory $\geq 85\%$ Load utilization factor at all times to be treated as Energy Intensive Industry. If the monthly consumption of Energy Intensive Industries falls below 85% Load utilization factor during any billing month, the consumer shall be billed in HT-III-A-Industry General Category in the billing month”.

IV-Institutional:

LT – Institutional-A-Utilities:

The Licensee proposes that the existing subcategories of Panchayats, Municipalities & Municipal Corporations of IV-A- Street lighting & IV-B-CPWS/PWS schemes and LT-IV-C-NTR Sujala Pathakam are clubbed into one

subcategory and renaming as LT-IV –Institutional-A-Utilities and the regrouping as Panchayats and Urban Local bodies as follows: The revenue increase would be 24.92%.

Category	Fixed Charges per month (Rs./HP or KW)	Energy Charges (Rs. per Unit)
Existing Tariff		
LT-IV- A- Street lighting		
(i) Panchayats	75	5.95
(ii) Municipalities	75	6.50
(iii) Municipal Corporations	75	7.05
IV- B- CPWS/PWS Schemes		
(i) Panchayats	75	4.85
(ii) Municipalities	75	5.95
(iii) Municipal Corporations	75	6.50
IV- C- NTR Sujala Pathakam	10	4.00
Proposed Tariff		
LT-IV-A-Utilities		
Panchayats	75	7.00
Urban Local bodies	75	7.00

LT – Institutional-B-General:

The Licensee proposes to that the existing Govt. Offices hitherto billed in LT-II are brought into this Category.

Category	Fixed Charges per month (Rs./HP or KW)	Energy Charges (Rs. per Unit)
Existing Tariff		
LT-IV- D- General purpose	30	7.25
Proposed Tariff		
LT-IV-B-General	75	7.00

IV-HT-Institutional:

HT IV-A-Utilities:

The Licensee proposes to merge the existing subcategory HT-IV-B-CPWS/PWS Schemes with HT-IV-A and to be renamed as HT IV-A-Utilities and proposes fixed charges of Rs.475 per kVA per month with increase in energy charges from Rs. 4.85 to 7.00/7.25/7.95 per unit for 132 kV/33kV and 11kV respectively due to which the revenue increases by 10.30%.

HT IV-B-General:

The Licensee proposes that the existing Govt. Offices hitherto billed in HT-II are brought into this Category, wherein fixed charges are of Rs.475 per kVA per month with increase in energy charges from Rs. 4.85 to 7.00/7.25/7.95 per unit for 132 kV/33kV and 11kV respectively.

HT IV-D-Railway traction:

The Licensee proposes to increase in energy charges from Rs. 3.75 to 6.50 per unit due to which the revenue increases by 56.67%.

V-Agriculture and related:**LT-V-Agriculture and related:**

LT-V-A-Corporate Farmers: The licensee proposes a flat rate Tariff of Rs. 200/HP/Month in place of energy charges of Rs. 2.50 per unit.

DSM measures are mandatory for Corporate & Non-Corporate Farmers and hence the existing Tariff for without DSM measures is withdrawn.

The impact due to above would cause a decrease in Revenue by (-) 6.94%.

LT-V-D-Hatcheries, Feed Mixing Plants and Floriculture: The licensee proposes an increase in Energy Charges from Rs. 3.85 to 4.50 per unit due to which the revenue increases by 14.42%.

HT-V-Agriculture and related

HT-V-B-Hatcheries, Feed Mixing Plants and Floriculture: The licensee proposes an increase in Energy Charges from Rs. 4.85 to 5.25 per unit due to which the revenue increases by 6.36%.

HT-V-C-Lift Irrigations: The licensee proposes an increase in Energy Charges from Rs. 5.80 to 7.15 per unit due to which the revenue increases by 23.26%.

RECSOs:

The RESCOs draw power from Licensee and the activities of RESCOs are similar to that of the Licensee in implementing similar tariffs in their respective areas as approved by the Hon'ble commission. The licensee proposes to increase both RESCOs Tariff at a rate of Rs 3.50 per unit each which is at least 50% of CoS of Licensee.

Other Proposal:

Proposed para in the ARR write up to impose restriction on Time of Use / Intra Day procurement by the Bulk Consumers

1. It is observed that certain bulk consumers who are eligible for Inter State Open Access are obtaining the necessary permissions from SLDC for short term OA and are procuring power during day time & off peak hours (Time of the day basis as per their convenience) from the power exchanges (IEX & PXL).

2. Short term OA transactions allows the consumers to opportunistically switch between the DISCOM supply and market procurement even during a day. The Bulk consumers are availing STOA for a very shorter periods, depending daily and intra day variation of power availability and market prices. The DISCOMs can not requisition power as & when needed to cater to the variable/switchable demand of Short Term OA consumers, and the deviations accrue on account of this are burdening other consumers of the DISCOM.
3. This, further causes hindrance to the DISCOM with regard to the preparation of hourly day ahead drawal requirement that needs to be furnished to the SLDC and state level drawal forecast for SRLDC. The Consumers who are permitted to access Power Exchanges are not furnishing any information with regard to their planned procurement on day-ahead basis from exchanges/other sources and in the absence of such information, the DISCOM is taking their entire contracted requirement into consideration. This increases uncertainty in power procurement planning in DISCOMs. In view of the above, it is requested to issue necessary permission to the DISCOMs to impose a condition to the STOA consumers to go for only **day long block bidding** (procuring power for entire day without intermittent usage of grid power) for the entire day and give prior intimation to the territorial DISCOM to enable the same to plan the day ahead procurement.

13 Revenue Impact

The overall revenue gain due to above Tariff Proposals is Rs.551.91 Crores with an overall impact of 4.73% as shown in the Table below:

CATEGORY	LT			HT			TOTAL			
	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Existing Tariff (Rs Cr)	Proposed Tariff (Rs Cr)	Impact (Rs. Cr)	Impact %
I- Domestic	2428.32	2407.75	-20.58	21.25	23.46	2.22	2449.57	2431.21	-18.36	-0.75
II- Commercial & Non Domestic	1253.26	1152.04	-101.22	880.97	868.01	-12.96	2134.23	2020.05	-114.18	-5.35
III-Industrial	303.57	303.57	0.00	4743.56	4754.58	11.02	5047.14	5058.16	11.02	0.22
IV-Institutional	214.97	337.49	122.53	454.88	766.12	311.24	669.85	1103.61	433.76	64.75
V-Agriculture & Related	744.01	745.36	1.34	578.59	697.25	118.66	1322.60	1442.60	120.01	9.07
RESCO	0.00	0.00	0.00	45.23	164.89	119.66	45.23	164.89	119.66	264.56
TOTAL	4944.14	4946.21	2.07	6724.48	7274.31	549.84	11668.61	12220.52	551.91	4.73

14 Tariff Table for all Consumer Categories

Proposed Retail Supply Tariff Schedule for FY 2020-21									
Category	Sub-Category	Slab	LT - Fixed/Demand Charges per month (Rs./HP or KW)	LT- Energy charges (Rs./Unit)	Billing Unit	HT-Fixed Charges (Rs. per KW/KVA)	HT- 11 KV Energy Charges (Rs./Unit)	HT -33 KV Energy Charges (Rs./Unit)	EHT- 132 KV and above Energy Charges (Rs./Unit)
I Domestic -LT	A: <=75 units/month	0-50		1.45	kWh				
		51-75		2.60	kWh				
	B: Above 75 to <=225 Units/month	0-50		2.60	kWh				
		51-100		2.60	kWh				
		101-200		3.60	kWh				
		201-225		6.90	kWh				
		0-50		2.65	kWh				
	C: Above 225 Units/month	51-100		3.35	kWh				
		101-200		5.40	kWh				
		201-300		7.10	kWh				
301-400			7.95	kWh					
401-500			8.50	kWh					
Above 500 units			9.95	kWh					
I Domestic -HT	Gated communities, Bungalows, Villas	All Units	-	-	kVAh	75	7.00	7.00	7.00
II Commercial & Non-Domestic - LT	A: <=50 Units/month	0-50	55	5.40	kWh/kVAh	-	-	-	-
		51-100	75	6.90	kWh/kVAh	-	-	-	-
	B: Above 50 Units/month	101-300	75	9.05	kWh/kVAh	-	-	-	-
		301-500	75	9.60	kWh/kVAh	-	-	-	-
		>500	75	10.15	kWh/kVAh	-	-	-	-
		C: General	Hoardings, Function Halls, Start up power, Railway Stations, Bus Stations, EV Charging Stations.	100	12.25	kWh/kVAh	-	-	-
	II Commercial- HT	A: General	Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & others not covered elsewhere			kVAh	475	7.65	7.50
Time of Day Tariff(ToD)- Peak (6PM to 10PM)					kVAh		8.65	8.50	8.35
	B: Occasional	Function Halls, MICE, Start Up Power, Green Power			kVAh	-	12.25	12.25	12.25
III Industry- LT	A: Industry (General)		75	6.70	kWh/kVAh				
	B: Seasonal Industries (Off Season)		75	7.45	kWh/kVAh				
	C: Cottage Industries (upto 10 HP)		20	3.75	kWh/kVAh				
III Industry- HT	A: Industry General	Industry General			kVAh	475	6.30	5.85	5.40
		Time of Day Tariff(ToD)- Peak (6AM to 10AM & 6PM to 10PM)			kVAh		7.30	6.85	6.40
		Time of Day Tariff(ToD)- Off Peak (10PM to 6AM)			kVAh		5.30	4.85	4.40
		Industrial Colonies			kVAh		7.00	7.00	7.00
	B: Seasonal Industries (Off Season)				kVAh	475	7.65	6.95	6.70
C: Energy Intensive Industries	Mandatory Load Factor =>85%			kVAh	0	5.80	5.35	4.95	
IV Institutional LT	A : Utilities	Panchayats	75	7	kWh/kVAh				
		Urban local bodies	75	7.0	kWh/kVAh	-	-	-	-
	B : General	Govt. offices, Govt Educational Institutions/ Hostels, Govt. Hospitals, Charitable Institutions	75	7.0	kWh/kVAh	-	-	-	-
IV Institutional HT	A: Utilities	Religious places	30	4.80/5.00	kWh/kVAh				
	B: General	CPWS/PWS			kVAh	475	7.95	7.25	7.00
		Govt. offices, Govt Educational Institutions/ Hostels, Govt. Hospitals, Charitable Institutions			kVAh	475	7.95	7.25	7.00
		Religious places			kVAh	30	5.00	5.00	5.00
D: Railway Traction				kVAh	350	6.50	6.50	6.50	
V Agriculture & related- LT	A: Corporate Farmers	Corporate Farmers / Salt Farming Units upto 15 HP		200/HP/ Month	HP	-	-	-	-
	B: Non-Corporate Farmers	Non-Corporate Farmers, Sugar cane crushing, Rural Horticulture Nurseries	0	0	kWh/kVAh	-	-	-	-
	C : Aqua Culture, Animal husbandry	Aqua Culture & Animal Husbandry	30	3.85	kWh/kVAh	-	-	-	-
	D: Hatcheries, Feed Mixing plants, Floriculture	Poultry Hatcheries & Feed Mixing Plants, Aqua hatcheries & Feed mixing plants, Flouriculture in Green Houses	75	4.50	kWh/kVAh				
	E: Agro based Cottage Industries	Cottage Industries Up to 10 HP	20	3.75	kWh/kVAh	-	-	-	-
V- Agriculture & related - HT	A: Aqua Culture, Animal husbandry	Aqua Culture & Animal Husbandry			kVAh	30	3.85	3.85	3.85
	B: Hatcheries, Feed Mixing plants, Floriculture	Poultry Hatcheries & Feed Mixing Plants, Aqua hatcheries & Feed mixing plants, Flouriculture in Green Houses			kVAh	475	5.25	5.25	5.25
	C: Lift Irrigation Schemes	Govt & Private Lift Irrigation Schemes			kVAh	0	7.15	7.15	7.15

Note: All other conditions are as per the Chapter –XI of Retail Supply Tariff Schedule for FY 2019-20 unless and otherwise mentioned in this document.

15 Cross Subsidy Surcharge for FY 2020-21

The licensee humbly submits the Cross Subsidy Surcharge computation for FY 2020-21 as per the methodology suggested in the National Tariff Policy, 2016 (NTP-2016) and considering the tariff schedule as per the Filing of Tariff Proposals by the licensee.

As per section 8.5 of NTP-2016, Cross Subsidy Surcharge formula is as below:

$$S = T - [C / (1 - L/100) + D + R], \text{ where}$$

S is the surcharge

T is the tariff payable by the relevant category of consumers, 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

D is the aggregate of transmission, distribution and wheeling charge applicable to the relevant voltage level

L is the aggregate of transmission, distribution and commercial losses, expressed as a percentage applicable to the relevant voltage level

R is the per unit cost of carrying regulatory assets

Above formula may not work for all distribution licensees, particularly for those having power deficit, the State Regulatory Commissions, while keeping overall objectives of the Electricity Act in view, may review and vary the same taking into consideration the different circumstances prevailing in the area of distribution licensee.

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

In accordance with the above formula, the licensee computed Sub-category-wise Cross Subsidy Surcharge based on the filed tariffs, as applicable, for the FY 2020-21.

a) Computation of “C”

Computation of “C” for APEPDCL is based on the filed average cost of power purchase by the licensee.

$$C = \text{Average Power Purchase Cost} = \text{Total Cost of Power Purchase} / \text{Total Power Purchase Quantity}$$

Particulars	Power Purchase (MU)	Total Cost (In Rs. Cr.)	Average Cost of power purchase (Rs. / Unit)
APEPDCL	26358.53	12439.33	4.72

b) Computation of “D”

Step 1: Applicable wheeling charge at various voltage levels as approved by the Honourable Commission and PGCIL charges as filed

Network	(132kV and above) (Rs./kVA/month)	33kV (Rs./kVA/ month)	11kV (33kV included) (Rs./kVA/month)
Transmission / Wheeling Charges	138.88	48.38	375.94

The PGCIL charges as filed by the licensee is as follows:

Network	PGCIL Charges (Rs. Cr.)	Total sales FY 2020-21 (MU)
PGCIL Network	607.97	23893.46

Step 2: Conversion of wheeling charges and transmission charges to Rs/unit values considering a load factor of 100% using the formula: (Wheeling Charge/ (24*30*100%)) for wheeling charges and (PGCIL Charges*10/Total Sales) for PGCIL charges

Network	PGCIL Charges (Rs/kWh)	132kV and above(Rs/kWh)	33kV (Rs/kWh)	11kV (33kV included)
Transmission / Wheeling Charges	0.25	0.24	0.08	0.64

Step 3: Computation of wheeling charges and transmission charges at relevant voltage level based on the above values is

Network	(132kV and above) (a)	33kV (b)	11kV (c)	Wheeling Charge + Transmission Charge = "D" = (a+b+c)
Up to 11kV Level	0.49	0	0.64	1.14
Up to 33kV Level	0.49	0.08	0	0.58
Up to 132kV and above Level	0.49	0	0	0.49

c) Computation of "L"

Step 1: Applicable loss at various voltage levels as filed

Network	PGCIL Loss	APTransco (132kV and above)	33kV	11kV
Losses %	3.17%	3.90%	2.78%	3.15%

Step 2: Computation of 132kV and above loss

	Units to be handled (MU)	Loss %	Loss in MU
PGCIL	6254.90	3.17%	198
AP Transco	26,160	3.17%	829
Total EHV			1028
EHV Loss % = Total EHV Loss / Total PP Requirement			3.90%

Step 3: Computation of system losses at relevant voltage level based on the above values is

Network	132kV and above (a)	33kV (b)	11kV (c)	System Loss "L" = {1- (1 - a)*(1 - b)*(1 - c)}
For 11kV Consumer	3.90%	2.78%	3.15%	9.51%
For 33kV Consumer	3.90%	2.78%	0.00%	6.57%
For EHT (132kV and above) Consumer	3.90%	0.00%	0.00%	3.90%

d) Computation of “R”

The cost of carrying regulatory asset is considered to be zero

e) Computation of “T”

As per NTP 2016, “*T is the tariff payable by the relevant category of consumers, including reflecting the Renewable Purchase Obligation*”

Tariff payable for each of the relevant category is a combination of Demand Charge and Energy Charge. Other charges like Customer Charge, Minimum Charge, and NTI have been excluded from the calculation of Average Realization.

The category-wise CSS computation for FY 2020-21 of APEPDCL is as follows.

Consumer Category		T	C	D	L	R	$S=T \cdot (C/(1-L/100)+D+R)$	$A = 0.2 \cdot T$	CSS= min (S,A)	
Consumer Category		Average Realization (Excluding customer charges, Minimum charges, NTI) (Rs/Unit)	Per Unit weighted Average Cost of Power Purchase (Rs/Unit)	Transmission, distribution and Wheeling Charges (Rs/Unit)	Applicable Loss %	Carrying Cost of Regulatory Asset (Rs/Unit)	Cross Subsidy Surcharge (Rs./Unit)	20 % of Average Realization	CSS (Rs./Unit)	
Category	HT SUPPLY									
	At 11 kv									
I		Gated communities, Villas and Bungalows	7.43	4.72	1.14	9.51%	0.00	1.08	1.49	1.08
II	A	General : Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	10.78	4.72	1.14	9.51%	0.00	4.43	2.16	2.16
	B	Function Halls/MICE/Start up power/Green Power	12.25	4.72	1.14	9.51%	0.00	5.90	2.45	2.45
III	A	Industry (General)	8.21	4.72	1.14	9.51%	0.00	1.85	1.64	1.64
	B	Seasonal Industries (off season)	15.08	4.72	1.14	9.51%	0.00	8.73	3.02	3.02
IV	A	Utilities	10.07	4.72	1.14	9.51%	0.00	3.72	2.01	2.01
	B	General (Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions)	10.29	4.72	1.14	9.51%	0.00	3.93	2.06	2.06
	C	Religious Places	5.27							
	V	A	Aquaculture and Animal Husbandry	3.96	4.72	1.14	9.51%	0.00	-	0.79
	B	Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	7.16	4.72	1.14	9.51%	0.00	0.81	1.43	0.81
	C	Government / Private Lift Irrigation Schemes	7.15	4.72	1.14	9.51%	0.00	0.80	1.43	0.80
		At 33 KV								
I		Gated communities, Villas and Bungalows	7.28	4.72	0.58	6.57%	0.00	1.66	1.46	1.46
II	A	General : Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	9.95	4.72	0.58	6.57%	0.00	4.33	1.99	1.99
	B	Function Halls/MICE/Start up power/Green Power	12.25	4.72	0.58	6.57%	0.00	6.62	2.45	2.45
III	A	Industry (General)	7.28	4.72	0.58	6.57%	0.00	1.65	1.46	1.46
	B	Seasonal Industries (off season)	11.48	4.72	0.58	6.57%	0.00	5.85	2.30	2.30
	C	Energy Intensive Industries (Mandatory Load Factor >=85%)	5.35	4.72	0.58	6.57%	0.00	-	1.07	-
IV	A	Utilities	7.25	4.72	0.58	6.57%	0.00	1.62	1.45	1.45
V	B	Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	6.18	4.72	0.58	6.57%	0.00	0.55	1.24	0.55
	C	Government / Private Lift Irrigation Schemes	7.15	4.72	0.58	6.57%	0.00	1.52	1.43	1.43
	At 132KV									
II	A	General : Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	9.39	4.72	0.49	3.90%	0.00	3.99	1.88	1.88
	B	Function Halls/MICE/Start up power/Green Power	12.25	4.72	0.49	3.90%	0.00	6.85	2.45	2.45
III	A	Industry (General)	7.36	4.72	0.49	3.90%	0.00	1.96	1.47	1.47
	B	Seasonal Industries (off season)	-							
	C	Energy Intensive Industries (Mandatory Load Factor >=85%)	4.95	4.72	0.49	3.90%	0.00	-	0.99	-
IV	D	Railway Traction	7.60	4.72	0.49	3.90%	0.00	2.20	1.52	1.52
V	C	Government / Private Lift Irrigation Schemes	7.15	4.72	0.49	3.90%	0.00	1.75	1.43	1.43

16 Additional Surcharge

As per the directions given by the Hon'ble Commission in Tariff Order FY 2019-20, the Licensee shall file the Additional Surcharge in supplementary filings.

17 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 above ARR, Tariff Proposal along with Cross Subsidy Surcharge Applications of APEPDCL on record and treat it as complete;
- b. Grant suitable opportunity to APEPDCL within a reasonable time frame to file additional material information that may be subsequently available;
- c. Consider and approve APEPDCL'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.



RSF FORMATS

Company Name	APEPDCL
Filing Date (dd/mm/yy)	2/12/2019
Multi Year Tariff Period	FY2020-24
Year	FY2020-21
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	Form 1
2	Transmission Cost	Form 1.1
3	SLDC Charges	Form 1.2
4	Distribution Cost	Form 1.3
5	Power Purchase and Procurement Cost (For Regulated Business)	Form 1.4
6	NCE Generation (Base Year)	Form 1.4 (i)
7	NCE Generation (Year 1)	Form 1.4(ii)
8	NCE Generation (Year 2)	Form 1.4(iii)
9	NCE Generation (Year 3)	Form 1.4(iv)
10	NCE Generation (Year 4)	Form 1.4(v)
11	NCE Generation (Year 5)	Form 1.4(vi)
12	Power Purchase and Procurement Cost (For Non-regulated Business)	Form 1.4a
13	Sales to Licensees	Form 1.4b
14	Discom-Discom Purchases	Form 1.4c
15	Interest on Consumer Security Deposits	Form 1.5
16	Supply Margin	Form 1.6
17	Other Costs	Form 1.7
18	New consumer categories	Form A
19	Cost of Service: Embedded Cost Method	Form 2
20	Sales Forecast	Form 3
21	Power Purchase Requirement	Form 4
22	Energy Losses (Distribution System)	Form 4a
23	Transmission Losses	Form 4b
24	Energy Availability	Form 4.1
25	Energy Dispatch	Form 4.2
26	Revenue from Current Tariffs	Form 5
27	Incentives at current Tariffs	Form 5a
28	Consumers switching to competition	Form 5b
29	Consumers served under Open Access as per Section 42 and Section 49 of E Act	Form 5c
30	Non-tariff Income at current charges	Form 6
31	Total Revenue at Current tariff and Charges	Form 7
32	Revenue Deficit/Surplus at current tariff and charges	Form 8
33	Revenue Deficit/Surplus and Proposed Adjustments	Form 9
34	Revenue from Proposed Tariffs	Form 10
35	Incentives at Proposed Tariffs	Form 10a
36	Non-tariff Income at proposed charges	Form 11
37	Total Revenue at Proposed Tariff and Charges	Form 12
38	Cost and Revenue	Form 13

Notes:

1)	Base Year	Base Year for the Fourth control period FY20-24 is FY2018-19															
1)	FY 2019-20	Current Year is the first year for the fourth control period FY20-24 ,FY2019-20															
	FY 2020-21	Year 2 is the second Year of the fourth control Period, FY2020-21															
	FY 2021-22	Year 3 is the third Year of the fourth control Period, FY2021-22															
	FY 2022-23	Year 4 is the fourth Year of the fourth control Period, FY2022-23															
	FY 2023-24	Year 5 is the fifth Year of the fifth control Period, FY2023-24															
2)	Filings 2020-21, Licensees shall provide Full projections for FY2020-21 Estimates for FY2019-20 based on actuals for first half of the year Actuals for FY2018-19																
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 <table border="1" data-bbox="480 1031 1234 1188"> <thead> <tr> <th>Phase</th> <th>Eligibility criteria</th> <th>Commencement date</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Consumers availing of power from NCE developers irrespective of the quantum of contracted capacity</td> <td>September, 2005</td> </tr> <tr> <td>2</td> <td>Contracted capacity being greater than 5 MW</td> <td>September, 2005</td> </tr> <tr> <td>3</td> <td>Contracted capacity being greater than 2 MW</td> <td>September, 2006</td> </tr> <tr> <td>4</td> <td>Contracted capacity being greater than 1 MW</td> <td>April, 2008</td> </tr> </tbody> </table>		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
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															
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4	Contracted capacity being greater than 1 MW	April, 2008															
8)	Terminology for Open Access Status <table border="1" data-bbox="480 1243 1711 1474"> <tbody> <tr> <td>1</td> <td>Load not eligible for Open Access</td> <td>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.</td> </tr> <tr> <td>2</td> <td>Load Eligible for Open Access</td> <td>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.</td> </tr> <tr> <td>3</td> <td>Availed (within area of supply)</td> <td>Load within the area of supply of the Licensee and availing power through Open Access whether from the same Licensee or any other supplier.</td> </tr> <tr> <td>4</td> <td>Availed (Outside Area of supply)</td> <td>Load outside the area of supply of the Licensee but availing power through Open Access from the Licensee under consideration.</td> </tr> </tbody> </table>		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.			
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.															
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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					
		FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
1	Transmission Cost	Form 1.1	542.77	680.12	0.00	0.00	0.00
2	SLDC Cost	Form 1.2	10.49	20.27	0.00	0.00	0.00
3	Distribution Cost	Form 1.3	1,815.00	2,091.00	0.00	0.00	0.00
4	PGCIL Expenses		503.77	607.97			
5	ULDC Charges		1.53	1.60			
6	Network and SLDC Cost (1+2+3+4+5)		2,873.57	3,400.96	0.00	0.00	0.00
7	Power Purchase / Procurement Cost	Form 1.4	11,402.65	12,439.33	0.00	0.00	0.00
8	Interest on Consumer Security Deposits	Form 1.5	107.82	115.54	0.00	0.00	0.00
9	Supply Margin in Retail Supply Business	Form 1.6	10.08	52.57	0.00	0.00	0.00
10	Other Costs, if any	Form 1.7	148.14	284.05	0.00	0.00	0.00
11	Supply Cost (7+8+9+10)		11,668.70	12,891.48	0.00	0.00	0.00
12	Aggregate Revenue Requirement (6+11)		14,542.26	16,292.45	0.00	0.00	0.00

Note:

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

Form 1.1

Transmission Cost

Transmission Cost to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and availing power under Open Access as per Section 42 and 49 of E ACT.(Refer to Notes for the relevant definitions.)

- 1) Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC
See Notes Sheet for Phasing of Open Access in the state of Andhra Pradesh.
2) Provide PGCIL and ULDC charges directly in Form 1.

Base Year

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO	3595.94	94.44	407.52	679.81	94.44	77.04						
APTRANSCO Diff Transmission Charges(11.06.2017 to 31.01.2018)			-2.08									
APTRANSCO Differential Tr.Charges credit			-92.60									
Total	3595.94		312.85	679.81		77.04	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			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO												
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))	3595.94		312.85	679.81		77.04	0.00		0.00	0.00		0.00

Form 1.1

Transmission Cost

Transmission Cost to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and availing power under Open Access as per Section 42 and 49 of E ACT.(Refer to Notes for the relevant definitions.)

- 1) Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC
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2) Provide PGCIL and ULDC charges directly in Form 1.

FY 2019-20

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO	3044.21	119.28	435.74	747.79	119.28	107.04						
Total			435.74			107.04	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			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/ month)	Cost (Rs. Crs.)
APTRANSCO												
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))	0.00		435.74	0.00		107.04	0.00		0.00	0.00		0.00

Form 1.1

Transmission Cost

Transmission Cost to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and availing power under Open Access as per Section 42 and 49 of E ACT.(Refer to Notes for the relevant definitions.)

- 1) Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC
See Notes Sheet for Phasing of Open Access in the state of Andhra Pradesh.
2) Provide PGCIL and ULDC charges directly in Form 1.

FY 2020-21

Year 1

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO	3258.43	138.88	543.04	822.57	138.88	137.09						
Total	3258.43		543.04	822.57		137.09	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			Open Access								
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)		
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)
APTRANSCO												
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))	3258.43		543.04	822.57		137.09	0.00		0.00	0.00		0.00

Form 1.2

SLDC Charges

SLDC Charges to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and availing power under Open Access as per Section 42 and 49 of E ACT.(Refer to Notes for the relevant definitions.)

Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC
See Notes Sheet for Phasing of Open Access in the state of Andhra Pradesh.

Base Year

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	3595.94	4214.27	1.515	3595.94	2342.73	10.11	11.6246	
Open Access								
Load Eligible for Open Access	679.81	4214.27	0.286	679.81	2342.73	1.91	2.1976	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00				0.00	
AP Transco SLDC Diff.Claim 17-18							11.09	

FY 2019-20

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	3044.21	1917.48	0.58	3044.21	2146.34	7.84	8.42	
Open Access								
Load Eligible for Open Access	747.79	1917.48	0.14	747.79	2146.34	1.93	2.07	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

FY 2020-21

	Annual Fee			Charges			Total Cost (Rs. Crs.)	Remarks
	MW	Tariff (Rs./MW/year)	Cost (Rs. Crs.)	MW	Tariff (Rs./MW/ month)	Cost (Rs. Crs.)		
Load not eligible for Open Access	3258.43	2838.01	0.92	3258.43	2058.18	8.05	8.97	
Open Access								
Load Eligible for Open Access	822.57	2838.01	0.23	822.57	2058.18	2.03	2.27	
Availed (within area of supply)			0.00			0.00		
Availed (Outside Area of supply)			0.00			0.00	0.00	
SLDC Charges due to expected additional capacities in wind and solar							9.03	

Form 1.3

Distribution Cost

Distribution Cost to be segregated between Load not eligible for Open Access, Load eligible for Open Access, Load within the area of supply and availing power under Open Access as per Section 42 and 49 of E ACT.(Refer to Notes for the relevant definitions.)

Loads Eligible for Open Access is as per Section 8.1 of Regulation 2 of 2005 of APERC
See Notes Sheet for Phasing of Open Access in the state of Andhra Pradesh.

Base Year

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
EPDCL (33 KV)				568.26	12.22	8.33			0.00				
EPDCL (11 KV)				111.55	279.50	37.41			0.00				
EPDCL LT									0.00				
Total (Non Eligible OA Cost)	3595.94		1726.50										
Total	3595.94		1726.50	679.81		45.75	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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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))	3595.94		1726.50	679.81		45.75	0.00		0.00	0.00		0.00	

FY 2019-20

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
EPDCL (33 KV)				625.09	45.24	33.93							
EPDCL (11 KV)				122.70	349.71	51.49							
EPDCL LT													2665.5
Total (Non Eligible OA Cost)	3044.21		1729.57										2580.07
Total	3044.21		1729.57	747.79		85.43	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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of supply)			
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
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))	3044.21		1729.57	747.79		85.43	0.00		0.00	0.00		0.00	

FY 2020-21

(A) Long Term and Firm Contracts

Name of Distribution service provider	Load not eligible for Open Access			Open Access									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of			
	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.)	
EPDCL (33 KV)				687.60	48.38	39.92							
EPDCL (11 KV)				134.98	375.94	60.89							
EPDCL LT													
Total (Non Eligible OA Cost)	3258.43		1990.19										
Total	3258.43		1990.19	822.57		100.81	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									Remarks
				Load Eligible for Open Access			Availed (within area of supply)			Availed (Outside Area of			
	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))	3258.43		1990.19	822.57		100.81	0.00		0.00	0.00		0.00	

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)				
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable

FY 2020-21

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					
			(MW)	(%)	(MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total
APGENCO-THERMAL																			
VTSP I			420	100%	420	917.91	917.91	77.62	336.87	0.00	0.00	0.00	414.49	0.85	0.00	0.00	0.00	3.67	4.52
VTSP II			420	100%	420	917.97	917.97	77.62	336.89	0.00	0.00	0.00	414.51	0.85	0.00	0.00	0.00	3.67	4.52
VTSP III			420	100%	420	917.96	917.96	77.62	336.89	0.00	0.00	0.00	414.51	0.85	0.00	0.00	0.00	3.67	4.52
VTSP IV			500	100%	500	1110.76	1110.76	96.96	384.32	0.00	0.00	0.00	481.28	0.87	0.00	0.00	0.00	3.46	4.33
VTSP V			800	100%	800	765.09	765.09	208.64	241.00	0.00	0.00	0.00	449.64	2.73	0.00	0.00	0.00	3.15	5.88
RTPP Stage-I			420	100%	420	917.91	836.61	88.91	355.56	0.00	0.00	0.00	444.46	1.06	0.00	0.00	0.00	4.25	5.31
RTPP Stage-II			420	100%	420	917.91	775.01	86.61	329.38	0.00	0.00	0.00	415.99	1.12	0.00	0.00	0.00	4.25	5.37
RTPP Stage-III			210	100%	210	459.10	380.36	64.07	161.65	0.00	0.00	0.00	225.72	1.68	0.00	0.00	0.00	4.25	5.93
RTPP Stage-IV			600	100%	600	1354.53	1354.53	377.56	522.85	0.00	0.00	0.00	900.41	2.79	0.00	0.00	0.00	3.86	6.65
Damodaram Sanjeevaiah Thermal power plant - I			800	100%	1600	3594.76	3594.76	686.15	1128.76	0.00	0.00	0.00	1814.90	1.91	0.00	0.00	0.00	3.14	5.05
Damodaram Sanjeevaiah Thermal power plant - II			800	100%	800	845.31	845.31	161.45	265.43	0.00	0.00	0.00	426.88	1.91	0.00	0.00	0.00	3.14	5.05
Interest on pension bonds (Over and above)			0	0%	0	0.00	0.00	315.80	0.00	0.00	0.00	0.00	315.80	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL THERMAL			5810		6610	12719.20	12416.26	2319.00	4399.61	0.00	0.00	0.00	6718.61	1.87	0.00	0.00	0.00	3.54	5.41
APGENCO-HYDEL																			
MACHKUND PH AP Share			84	100%	84	100.91	100.91	12.00	0.00	0.00	0.00	0.00	12.00	1.19	0.00	0.00	0.00	0.00	1.19
TUNGBHADRA PH AP Share			57.6	100%	57.6	42.10	42.10	8.23	0.00	0.00	0.00	0.00	8.23	1.95	0.00	0.00	0.00	0.00	1.95
Upper Sileru Power House (AP)			240	100%	240	146.74	146.74	26.23	0.00	0.00	0.00	0.00	26.23	1.79	0.00	0.00	0.00	0.00	1.79
Lower Sileru Power House (AP)			460	100%	460	362.01	362.01	50.28	0.00	0.00	0.00	0.00	50.28	1.39	0.00	0.00	0.00	0.00	1.39
DONKARAYI (AP)			25	100%	25	32.90	32.90	2.73	0.00	0.00	0.00	0.00	2.73	0.83	0.00	0.00	0.00	0.00	0.83
Srisaalam Right Bank Power House (AP)			770	100%	770	318.54	318.54	75.31	0.00	0.00	0.00	0.00	75.31	2.36	0.00	0.00	0.00	0.00	2.36
Nagarjunasagar Right Bank Power House (AP)			90	100%	90	38.66	38.66	8.63	0.00	0.00	0.00	0.00	8.63	2.23	0.00	0.00	0.00	0.00	2.23
Penna Ahobilam (AP)			20	100%	20	1.93	1.93	4.48	0.00	0.00	0.00	0.00	4.48	23.21	0.00	0.00	0.00	0.00	23.21
MINI HYDEL(Chettipeta)-AP			1	100%	1	0.90	0.90	0.58	0.00	0.00	0.00	0.00	0.58	6.48	0.00	0.00	0.00	0.00	6.48
Nagarjunasagar Tail Pond Dam Power House			50	100%	50	30.53	30.53	17.63	0.00	0.00	0.00	0.00	17.63	5.77	0.00	0.00	0.00	0.00	5.77
TOTAL HYDRO			1797.6		1797.6	1075.22	1075.22	206.10	0.00	0.00	0.00	0.00	206.10	1.92	0.00	0.00	0.00	0.00	1.92
TOTAL APGENCO			7607.6		8407.6	13794.42	13491.48	2525.10	4399.61	0.00	0.00	0.00	6924.71	1.87	0.00	0.00	0.00	3.26	5.13
CGS																			
NTPC - Simhadri														0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage I			1000	46%	461.1	1223.54	1223.54	106.05	455.16	5.73	0.00	20.51	587.45	0.87	0.05	0.00	0.17	3.72	4.80
NTPC Simhadri Stage II			1000	19%	189.1	490.64	490.64	70.10	180.06	1.79	0.00	6.22	258.17	1.43	0.04	0.00	0.13	3.67	5.26
Total NTPC - Simhadri						1714.18	1714.18	176.15	635.22	7.52	0.00	26.73	845.62	1.03	0.04	0.00	0.16	3.71	4.93
NTPC (SR)																			
NTPC (SR)-Ramagundam Stage1&2			2100	13%	280.56	692.16	692.16	48.91	211.11	1.33	0.00	0.09	261.44	0.71	0.02	0.00	0.00	3.05	3.78
NTPC (SR)-Ramagundam Stage 3			500	14%	70.67	188.83	188.83	13.20	56.84	0.99	0.00	0.02	71.04	0.70	0.05	0.00	0.00	3.01	3.76
Total NTPC(SR)						880.99	880.99	62.11	267.95	2.32	0.00	0.11	332.48	0.70	0.03	0.00	0.00	3.04	3.77
NTPC (ER)																			
Talcher Stage 2			2000	8.64%	172.84	413.33	413.33	29.99	108.71	0.00	0.00	0.08	138.78	0.73	0.00	0.00	0.00	2.63	3.36
Total NTPC(ER)						413.33	413.33	29.99	108.71	0.00	0.00	0.08	138.78	0.73	0.00	0.00	0.00	2.63	3.36
Total NTPC						3008.50	3008.50	268.24	1011.87	9.84	0.00	26.92	1316.88	0.89	0.03	0.00	0.09	3.36	4.38
NLC TS-II																			
Stage-I			630	8%	49.63	92.78	92.78	8.09	27.00	0.00	0.00	0.07	35.16	0.87	0.00	0.00	0.01	2.91	3.79
Stage-II			840	11%	89.22	170.58	170.58	15.08	49.64	0.00	0.00	0.10	64.82	0.88	0.00	0.00	0.01	2.91	3.80
Total NLC						263.36	263.36	23.17	76.64	0.00	0.00	0.17	99.98	0.88	0.00	0.00	0.01	2.91	3.80

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
NPC															0.00	0.00	0.00	0.00	0.00	0.00
NPC-MAPS			440	4%	18.4	14.46	14.46	0.00	4.45	0.00	0.00	0.14	4.58	0.00	0.00	0.00	0.00	0.09	3.07	3.17
NPC-Kaiga unit I&II			440	13%	56.25	134.71	134.71	0.00	54.02	0.00	0.00	0.14	54.15	0.00	0.00	0.00	0.01	4.01	4.02	
NPC-Kaiga unit III&IV			440	14%	59.95	137.28	137.28	0.00	55.05	0.00	0.00	0.14	55.19	0.00	0.00	0.00	0.01	4.01	4.02	
Total NPC						286.44	286.44	0.00	113.51	0.00	0.00	0.41	113.92	0.00	0.00	0.00	0.01	3.96	3.98	
CGS - New														0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bundled power under JVNSM			39.27	100%	39.27	95.85	95.85	9.87	37.67	0.00	0.00	0.00	47.54	1.03	0.00	0.00	0.00	3.93	4.96	
Vallur Thermal Power Plant			1500	7%	101.24	232.20	211.40	43.00	87.73	0.00	0.00	2.08	132.81	2.03	0.00	0.00	0.10	4.15	6.28	
Kudigi			2400	11%	259.32	602.86	505.09	113.86	221.23	0.00	0.00	0.05	335.14	2.25	0.00	0.00	0.00	4.38	6.64	
Tuticorin			1000	13%	127.19	309.52	309.52	47.52	107.71	0.18	0.00	2.57	157.98	1.54	0.01	0.00	0.08	3.48	5.10	
JNNSM Phase-II			625	100%	625	1520.05	1485.27	228.01	451.46	0.00	0.00	0.00	679.46	1.54	0.00	0.00	0.00	3.04	4.57	
NNTPS			1000	5%	52.46	126.17	126.17	26.62	32.05	0.00	0.00	0.00	58.67	2.11	0.00	0.00	0.00	2.54	4.65	
TOTAL CGS			15954.27		2652.2	6444.95	6291.58	760.29	2139.86	10.02	0.00	32.21	2942.39	1.21	0.02	0.00	0.05	3.40	4.68	
IPPS-COAL														0.00	0.00	0.00	0.00	0.00	0.00	0.00
KSK Mahanadi (MT)			400	100%	400	1020.70	1020.70	153.09	302.13	0.00	0.00	0.00	455.22	1.50	0.00	0.00	0.00	2.96	4.46	
Thermal Power Tech			500	46%	231	656.80	656.80	94.94	159.60	1.70	0.00	0.00	256.25	1.45	0.03	0.00	0.00	2.43	3.90	
TOTAL IPPS-COAL						1677.50	1677.50	248.04	461.73	1.70	0.00	0.00	711.47	1.48	0.01	0.00	0.00	2.75	4.24	
IPPS-GAS														0.00	0.00	0.00	0.00	0.00	0.00	0.00
GGPP			216	100%	216	272.61	272.61	11.18	77.42	0.00	0.00	0.00	88.60	0.41	0.00	0.00	0.00	2.84	3.25	
Spectrum Power Generation Limited			205.187	100%	205.19	406.30	406.30	37.38	97.11	0.00	0.00	0.00	134.49	0.92	0.00	0.00	0.00	2.39	3.31	
APGPCL-I			100	9%	9.33	7.10	7.10	0.59	2.02	0.00	0.00	0.00	2.61	0.83	0.00	0.00	0.00	2.85	3.68	
APGPCL-II			172	15%	24.96	22.64	22.64	5.70	6.45	0.00	0.00	0.00	12.15	2.52	0.00	0.00	0.00	2.85	5.37	
TOTAL IPPS-GAS			216		455.48	708.65	708.65	54.85	183.00	0.00	0.00	0.00	237.85	0.77	0.00	0.00	0.00	2.58	3.36	
Other RE (ORE)						89.33	89.33	0.00	40.91	0.00	0.00	0.00	40.91	0.00	0.00	0.00	0.00	4.58	4.58	
Market							1696.14	0.00	731.04	0.00	0.00	0.00	731.04	0.00	0.00	0.00	0.00	4.31	4.31	
D<->D Transcations							2403.84	0.00	850.96	0.00	0.00	0.00	850.96	0.00	0.00	0.00	0.00	3.54	3.54	
TOTAL (From All Sources)						22714.85	26358.53	3588.28	8807.11	11.73	0.00	32.21	12439.33	1.36	69.00	0.01	0.00	3.34	4.72	

Note:
1) Details of NCE Plant wise to be filled in Form 1.4 [i,ii,iii,iv,v,vi]
2) Hydro cost break up details to be provided based on appropriate methodology. In case it is not possible to segregate the cost Station wise, provide the total details in the empty rows in the APGenco Hydro stations section saying ALL APGenco Hydro (Combined)

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)							Unit Cost (Rs. / kWh)				
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total
AP GENCO Thermal																			
Dr.NTTPS Unit I,II,III (AP)						2640.93													
Dr.NTTPS IV (AP)						1089.51									0.00	0.00	0.00	0.00	0.00
RTPP Stage-I (AP)						857.20									0.00	0.00	0.00	0.00	0.00
RTPP Stage-II (AP)						906.24									0.00	0.00	0.00	0.00	0.00
RTPP Stage-III (AP)						388.80									0.00	0.00	0.00	0.00	0.00
RTPP Stage-IV (AP)						897.10									0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal Power Unit-I & II						2973.87									0.00	0.00	0.00	0.00	0.00
Interest on Pension Bonds for FY 2018-19						0.00									0.00	0.00	0.00	0.00	0.00
AP Genco FCA Qtr 1 for 2019-20						0.00									0.00	0.00	0.00	0.00	0.00
TOTAL THERMAL						9753.64									0.00	0.00	0.00	0.00	0.00
AP GENCO Hydel						0.00									0.00	0.00	0.00	0.00	0.00
AP GENCO Srisaillam -RBPH						300.21									0.00	0.00	0.00	0.00	0.00
AP GENCO NSRCPH						33.61									0.00	0.00	0.00	0.00	0.00
AP GENCO NSTPDC PH						30.40									0.00	0.00	0.00	0.00	0.00
AP GENCO Upper Sileru						140.37									0.00	0.00	0.00	0.00	0.00
AP GENCO Lower Sileru						357.98									0.00	0.00	0.00	0.00	0.00
AP GENCO Donkarai						32.39									0.00	0.00	0.00	0.00	0.00
AP GENCO Pennaahobilam						0.63									0.00	0.00	0.00	0.00	0.00
AP GENCO Mini Hydel (Chettipeta)						0.78									0.00	0.00	0.00	0.00	0.00
AP GENCO Ramagiri Wind Mills						0.00									0.00	0.00	0.00	0.00	0.00
AP GENCO Machkund						119.81									0.00	0.00	0.00	0.00	0.00
AP GENCO TB Dam						39.52									0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO			0		0	1055.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENCO						10809.34									0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00
Central Generating Stations																			
NTPC (SR)-Ramagundam Stage 1&2						678.23									0.00	0.00	0.00	0.00	0.00
NTPC (SR)-Ramagundam Stage 3						187.81									0.00	0.00	0.00	0.00	0.00
Total NTPC(SR)						866.04									0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00
Talcher Stage 2						386.65									0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)						386.65									0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00
Total NTPC						1252.69									0.00	0.00	0.00	0.00	0.00
NLC TS-II						0.00									0.00	0.00	0.00	0.00	0.00
Stage-I						101.18									0.00	0.00	0.00	0.00	0.00
Stage-II						174.20									0.00	0.00	0.00	0.00	0.00
Total NLC						275.38									0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00
NPC																			
NPC-MAPS						18.41									0.00	0.00	0.00	0.00	0.00
NPC-Kaiga All Units						286.72									0.00	0.00	0.00	0.00	0.00
Total NPC						305.13									0.00	0.00	0.00	0.00	0.00

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total	
						0.00									0.00	0.00	0.00	0.00	0.00	0.00
NTPC - Simhadri						0.00									0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage I						1049.63									0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II						432.33									0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC- Simhadri						1481.96									0.00	0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00	0.00
CGS - New & Bundled Power Coal						0.00									0.00	0.00	0.00	0.00	0.00	0.00
NTECL Vallur Thermal Power Plant			0.00		0.00	184.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NLC Tamilnadu Power Ltd St.1 (NTPL)			0.00		0.00	254.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC KUDGI Thermal (New Project)						488.97									0.00	0.00	0.00	0.00	0.00	0.00
NVVNL Bundled Power JNNM Ph-1-COAL						80.78									0.00	0.00	0.00	0.00	0.00	0.00
NVVNL Bundled power NSM-II Ph-2						1245.66									0.00	0.00	0.00	0.00	0.00	0.00
New Neyveli Thermal power station (NNTPS)						42.34									0.00	0.00	0.00	0.00	0.00	0.00
NTPC WR & NR Stations (Only for Sep'19)						0.00									0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS						5611.99									0.00	0.00	0.00	0.00	0.00	0.00
			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL						0.00									0.00	0.00	0.00	0.00	0.00	0.00
APGPCL I - Allocated capacity						7.93									0.00	0.00	0.00	0.00	0.00	0.00
APGPCL II - Allocated capacity						26.27									0.00	0.00	0.00	0.00	0.00	0.00
Total APTPCL						34.21									0.00	0.00	0.00	0.00	0.00	0.00
IPPs-Gas						0.00									0.00	0.00	0.00	0.00	0.00	0.00
Godavari Gas Power Plant						278.42									0.00	0.00	0.00	0.00	0.00	0.00
Spectrum Power						250.81									0.00	0.00	0.00	0.00	0.00	0.00
LANCO Kondapalli			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS						529.23									0.00	0.00	0.00	0.00	0.00	0.00
NCE			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NCE - Bio Mass						18.43									0.00	0.00	0.00	0.00	0.00	0.00
NCE - Industrial Waste						3.09									0.00	0.00	0.00	0.00	0.00	0.00
NCE - Wind Power						1842.29									0.00	0.00	0.00	0.00	0.00	0.00
NCE - Mini Hydel						9.07									0.00	0.00	0.00	0.00	0.00	0.00
NCE - SOLAR Power (Without Bundled)			0.00		0.00	353.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NVVNL Bundled Power - SOALR						7.19									0.00	0.00	0.00	0.00	0.00	0.00
NTPC Ramagundam Solar Power						0.00									0.00	0.00	0.00	0.00	0.00	0.00
NTPC NPKunta Ultra Mega Solar PVP						62.47									0.00	0.00	0.00	0.00	0.00	0.00
NTPC NVVNL NSM Phase-II, Batch-II, Trench-I						403.89									0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NCE						2703.51									0.00	0.00	0.00	0.00	0.00	0.00
			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IPPs-Others						0.00									0.00	0.00	0.00	0.00	0.00	0.00
Srivathsa (Exclusive EPDCL)						3.38									0.00	0.00	0.00	0.00	0.00	0.00
Thermal Powertech Corporation India						651.13									0.00	0.00	0.00	0.00	0.00	0.00
Hinduja National Power Corp Ltd (HNPL)						306.01									0.00	0.00	0.00	0.00	0.00	0.00
KSK Mahanadi Power Co., Ltd.,			0.00		0.00	718.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL OTHERS						1678.81									0.00	0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00	0.00
MARKET						0.00									0.00	0.00	0.00	0.00	0.00	0.00
Short Term Purchases (Trading/IEX/PXIL)						0.00									0.00	0.00	0.00	0.00	0.00	0.00
Short Term Purchases (Swap Receipt)						0.00									0.00	0.00	0.00	0.00	0.00	0.00
Short Term Purchases (Swap Return)						0.00									0.00	0.00	0.00	0.00	0.00	0.00
Market						0.00									0.00	0.00	0.00	0.00	0.00	0.00
POSOCO Deviation Charges(UI Charges)						0.00									0.00	0.00	0.00	0.00	0.00	0.00
D->D Transactions						0.00									0.00	0.00	0.00	0.00	0.00	0.00
TOTAL MARKET						47.78									0.00	0.00	0.00	0.00	0.00	0.00
						0.00									0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (From All Sources)						21414.88									0.00	0.00	0.00	0.00	0.00	0.00

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

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)							Unit Cost (Rs. / kWh)				
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total
FY 2020-21																			
Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total
APGENCO-THERMAL																			
VTPS I						917.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS II						917.97							0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS III						917.96							0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS IV						1110.76							0.00	0.00	0.00	0.00	0.00	0.00	0.00
VTPS V						765.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-I						917.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-II						917.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-III						459.10							0.00	0.00	0.00	0.00	0.00	0.00	0.00
RTPP Stage-IV						1354.53							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal power plant - I						3594.76							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damodaram Sanjeevaiah Thermal power plant - II						845.31							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest on pension bonds (Over and above schedule)						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL THERMAL						12719.20							0	0	0	0	0	0	0
APGENCO-HYDEL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00
MACHKUND PH AP Share						100.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00
TUNGBHADRA PH AP Share						42.10							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Upper Sileru Power House (AP)						146.74							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Lower Sileru Power House (AP)						362.01							0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONKARAYI (AP)						32.90							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Srisailem Right Bank Power House (AP)						318.54							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nagarjunasagar Right Bank Power House (AP)						38.66							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Penna Ahobilam (AP)						1.93							0.00	0.00	0.00	0.00	0.00	0.00	0.00
MINI HYDEL(Chettipeta)-AP						0.90							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nagarjunasagar Tail Pond Dam Power House			0		0	30.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL HYDRO						1075.22							0	0	0	0	0	0	0
TOTAL APGENCO						13794.42							0	0	0	0	0	0	0
CGS													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC - Simhadri													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage I						1223.54							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC Simhadri Stage II						490.64							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC- Simhadri						1714.18							0	0	0	0	0	0	0
NTPC (SR)													0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (SR)-Ramagundam Stage1&2						692.16							0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC (SR)-Ramagundam Stage 3						188.83							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(SR)						880.99							0	0	0	0	0	0	0
NTPC (ER)													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher Stage 2						413.33							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC(ER)						413.33							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NTPC						3008.50							0	0	0	0	0	0	0
NLC TS-II													0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stage-I						92.78							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stage-II						170.58							0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NLC						263.36							0	0	0	0	0	0	0

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)							Unit Cost (Rs. / kWh)							
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total			
NPC																0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-MAPS						14.46										0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit I&ii						134.71										0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPC-Kaiga unit III&IV						137.28										0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total NPC						286.44										0	0	0	0	0	0	0
CGS - New																0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bundled power under JVNSM						95.85										0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vallur Thermal Power Plant						232.20										0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kudigi			0		0	602.86	0.00	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuticorin			0		0	309.52	0.00	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JNNSM Phase-II						1520.05										0.00	0.00	0.00	0.00	0.00	0.00	0.00
NNTPS						126.17										0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CGS						6444.95										0	0	0	0	0	0	0
IPPS-COAL																0.00	0.00	0.00	0.00	0.00	0.00	0.00
KSK Mahanadi (MT)						1020.70										0.00	0.00	0.00	0.00	0.00	0.00	0.00
Thermal Power Tech						656.80										0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS-COAL			0		0	1677.50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
IPPS-GAS																0.00	0.00	0.00	0.00	0.00	0.00	0.00
GGPP						272.61										0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spectrum Power Generation Limited						406.30										0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL-I						7.10										0.00	0.00	0.00	0.00	0.00	0.00	0.00
APGPCL-II						22.64										0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL IPPS-GAS						708.65										0	0	0	0	0	0	0
Other RE (ORE)						89.33										0.00	0.00	0.00	0.00	0.00	0.00	0.00
Market			0.00		0.00		0.00	0.00	0.00	0.00	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<>D Transactions																0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (From All Sources)			0		0	22714.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Plant wise NCE Generation and Cost Details for Year1. The total should be consistent with values provided in Form 1.4 under NCE.

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

Form 1.4(ii)

NCE Generation (Year 1)

Plant wise NCE Generation and Cost Details for Year1. The total should be consistent with values provided in Form 1.4 under NCE.

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

Base Year

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 CPDCL						
	B EPDCL						
	C NPDCL						
	D SPDCL						
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	

FY 2019-20

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 CPDCL						
	B EPDCL						
	C NPDCL						
	D SPDCL						
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)						
	D						
	E						
Total			0.00	0.00		0.00	

FY 2020-21

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	CPDCL						
B	EPDCL						
C	NPDCL						
D	SPDCL						
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)						
D	Inter state sales						
E							
Total			0.00	0.00		0.00	

Form 1.4c Discom-Discom Purchases

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

Base year **Base Year**

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

Year 1 **FY 2019-20**

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

Year 2 **FY 2020-21**

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

Form 1.5 Interest on Consumer Security Deposits

Revenue Requirement Item (Rs. Crs.)		Details link	Amount (In Rs crores)		
			Base Year	FY 2019-20	FY 2020-21
A	Opening Balance		1472.58	1682.57	1911.57
B	Additions during the Year		281.35	296.00	253.18
C	Deductions during the Year		71.36	67.00	57.50
D	Closing Balance		1682.57	1911.57	2107.25
E	Average Balance ((A+D)/2)		1577.58	1797.07	2009.41
F	Interest @ % p.a. #		6.24	6.00	5.75
G	Interest Cost (E*F)		98.49	107.82	115.54

Note:	Interest Rate to be entered as a number, e.g. interest rate of 4.56% should be typed as "4.56" in the cells.
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Details of Actuals incurred (based on audited Annual Accounts)

I	Interest @ % p.a. #		6.24	6.00	5.75
J	Interest Cost (E*F)		98.49	107.82	115.54

Form 1.6

Supply Margin

Amount (In Rs crores)

Particulars		Details link	Amount (In Rs crores)					
			Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
A	Supply Margin Amount		0.00	10.08	52.57			

Form 1.7

Other Costs

Amount (In Rs crores)

S.No.	Particulars	Details link	Amount (In Rs crores)					
			Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
1	Payment AGL Solar pumpsets		113.44	93.74	43.79			
2	Energy Efficient Pump Sets		27.22	25.32	30.33			
3	DELP		26.58	9.84	0.00			
4	Difference of distribution cost as approved in MYT order for the fourth control period for FY 19-20 to the cost as approved in Tariff Order for FY 2019-20 as per para No.330 Pg No.209 of Tariff Order FY 2019-20.				13.93			
5	Expenses for Safety Measures (As approved in TO 2019-20)				10.00			
6	Grants to APSEEDCO for promotion of Energy Conservation and Efficiency(Proposal from Principal Secretary,Energy,Govt.of AP in letter dated 29.12.2018) as per para No.341,Pg.No.213 of TO No.2019-20				1.00			
7	compensation		6.66	10.06				
8	Pension fund				185.00			
9	Other expenses(Extra Ordinary debits (Loss on account of Flood, Cyclone, Fire etc.),Miscellaneous Losses and write offs)		158.12	9.18	0.00			
	Total		332.02	148.14	284.05	0.00	0.00	0.00

Form 2

Voltage wise Cost of Service:

Voltage wise Cost of Service

Consumer Categories	Detail Links	Base Year			FY 2019-20			2020-21		
		Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)	Total Cost Allocation (Rs.Crs)	Sales (MU)	CoS (Rs/unit)
FOR LT LEVEL			10409.61			12116.70		9372.82	13273.54	7.06
FOR 11KV LEVEL			2321.07			2453.66		1756.59	2591.01	6.78
FOR 33KV LEVEL			1951.67			2007.39		1360.97	2072.76	6.57
FOR 132KV LEVEL AND ABOVE			4985.97			5097.96		3802.07	5956.14	6.38
LT+HT Total			19668.32	0.00	0.00	21675.71	0.00	16292.45	23893.46	6.82

Base Year

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
Low Tension														
LT I: Domestic		448.61	507.83	569.34	500.58	481.63	472.83	477.26	462.12	377.14	320.59	330.21	392.76	5340.89
LT II: Non-Domestic/Commercial		90.28	94.16	98.64	92.95	90.30	88.69	88.77	90.49	79.39	72.66	73.15	81.35	1040.84
LT III: Industry		34.01	33.19	33.02	30.09	29.57	25.98	25.72	29.34	29.61	39.34	37.80	35.22	382.89
LT IV: INSTITUTIONAL		25.51	23.49	22.90	23.10	23.68	23.31	23.46	25.45	25.03	24.63	24.99	24.33	289.88
LT V: Agriculture		332.96	337.05	194.51	148.69	122.79	226.89	241.06	230.20	261.61	346.30	407.82	505.25	3355.11
Other than agriculture sales(Metered sales)		115.96	101.05	92.51	90.69	67.79	60.89	82.05	105.72	105.09	106.30	125.82	121.49	1175.34
Agriculture sales(UNMETERED SALES)		217.00	236.00	102.00	58.00	55.00	166.00	159.00	124.47	156.52	240.00	282.00	383.77	2179.77
Total LT		931.37	995.71	918.42	795.42	747.96	837.70	856.27	837.60	772.78	803.52	873.96	1038.90	10409.61
High Tension														
HT Category at 11 kv		195.80	199.96	193.44	191.64	194.50	187.41	194.85	192.01	190.20	180.83	185.27	215.15	2321.07
HT I B: Town ships and Residential colonies		1.64	1.73	1.58	1.62	1.60	1.48	1.60	1.40	1.15	1.19	1.17	1.55	17.71
HT II COMMERCIAL AND OTHERS		39.82	40.33	40.91	40.46	40.49	38.56	39.70	36.22	32.81	30.63	33.69	42.93	456.54
HT II A:Commercial		29.25	27.25	29.72	29.51	29.74	28.38	28.95	26.23	23.23	21.68	23.98	31.38	329.28
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		7.81	9.60	7.96	7.94	8.00	7.70	7.98	7.17	6.76	6.66	6.92	8.69	93.19
HT II B: Public Infrastructure and Tourism		1.31	2.10	1.87	1.84	1.33	1.43	1.57	1.81	1.65	1.43	1.47	1.34	19.14
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.83	0.87	0.86	0.81	0.82	0.77	0.78	0.71	0.68	0.64	0.67	0.81	9.25
HT II (D): Function Halls/Auditoriums		0.62	0.51	0.49	0.37	0.60	0.28	0.43	0.30	0.49	0.22	0.66	0.70	5.67
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		112.65	116.88	111.59	110.89	106.82	102.75	105.27	109.11	115.79	106.57	106.02	115.53	1319.88
HT III A: Industry(General)		36.98	40.04	39.25	39.75	34.49	36.08	37.07	39.91	40.04	35.98	36.00	37.17	452.77
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		37.98	39.67	37.26	36.87	37.07	34.55	35.34	32.94	38.68	36.15	35.41	38.99	440.91
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		35.60	36.49	34.74	33.92	34.93	31.73	32.40	35.75	36.51	33.78	33.07	36.03	414.96
Industrial Colonies		0.20	0.21	0.21	0.22	0.22	0.24	0.26	0.28	0.26	0.22	0.25	0.26	2.83
HT III B:Seasonal Industries(off season)		1.89	0.48	0.14	0.12	0.12	0.16	0.19	0.23	0.29	0.43	1.28	3.08	8.41
HT III C : Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV INSTITUTIONAL		7.37	7.79	7.43	7.63	7.77	7.48	7.65	7.78	7.85	8.01	7.16	8.28	92.19
HT IV B:CPWS/PWS Schemes		7.05	7.42	7.10	7.37	7.48	7.23	7.36	7.49	7.60	7.81	6.91	7.95	88.75
HT IV E:Religious places		0.32	0.37	0.33	0.26	0.29	0.25	0.29	0.29	0.25	0.20	0.25	0.33	3.43
HT V AGRICULTURE AND RELATED		4.76	4.27	4.39	4.87	6.18	7.19	7.69	6.64	7.07	9.30	8.49	9.15	80.03
HT V (C) : Aquaculture and Animal Husbandry		1.45	1.29	1.05	0.89	1.17	1.42	1.49	1.65	1.28	1.18	1.08	1.58	15.53
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		2.23	2.71	2.66	2.93	3.07	2.79	2.77	2.77	4.57	6.29	5.16	5.00	42.97
HT V (F) : Government / Private Lift Irrigation Schemes		1.09	0.28	0.68	1.05	1.93	2.98	3.43	2.22	1.22	1.83	2.25	2.57	21.53
RESCOs		29.55	28.94	27.54	26.17	31.64	29.95	32.95	30.85	25.53	25.14	28.75	37.71	354.73
RESCOs		29.55	28.94	27.54	26.17	31.64	29.95	32.95	30.85	25.53	25.14	28.75	37.71	354.73

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Category at 33 kv		169.58	177.72	167.67	163.14	158.21	173.70	191.66	169.15	144.77	136.37	137.75	161.95	1951.67
HT I B: Town ships and Residential colonies		1.03	1.07	1.08	1.00	0.98	0.96	0.96	0.86	0.75	0.72	0.72	0.93	11.05
HT II COMMERCIAL AND OTHERS		14.00	15.83	15.31	16.44	15.06	15.35	16.39	14.85	13.31	13.44	13.82	17.07	180.88
HT II A:Commercial		10.57	12.09	11.63	12.63	11.42	11.66	12.35	11.23	10.01	10.10	10.42	12.92	137.02
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		2.38	2.61	2.53	2.73	2.60	2.56	2.75	2.56	2.38	2.46	2.48	2.95	30.99
HT II B: Public Infrastructure and Tourism		0.78	0.89	0.84	0.82	0.77	0.81	0.95	0.77	0.70	0.65	0.70	0.90	9.59
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.27	0.23	0.21	0.21	0.21	0.21	0.25	0.20	0.18	0.18	0.19	0.24	2.60
HT II (D): Function Halls/Auditoriums		0.00	0.01	0.10	0.04	0.06	0.10	0.09	0.09	0.04	0.06	0.03	0.06	0.69
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		153.91	160.66	148.01	138.79	132.22	142.41	150.09	128.66	124.16	118.85	118.88	138.81	1655.46
HT III A: Industry(General)		41.70	44.50	37.25	33.10	29.10	30.52	37.03	30.90	29.46	23.77	24.12	23.63	385.06
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		41.90	44.61	43.30	41.68	41.32	45.15	46.07	40.13	39.28	39.61	38.04	44.79	505.87
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		41.49	47.38	46.26	43.74	43.56	46.70	45.28	40.69	37.73	37.25	36.90	47.20	514.19
Industrial Colonies		0.09	0.10	0.08	0.08	0.09	0.08	0.09	0.08	0.06	0.06	0.07	0.08	0.96
HT III B:Seasonal Industries(off season)		2.10	0.26	0.06	0.04	0.05	0.05	0.06	0.05	0.04	0.22	2.16	4.01	9.11
HT III C : Energy Intensive Industries		26.64	23.81	21.05	20.16	18.10	19.90	21.56	16.82	17.59	17.94	17.59	19.11	240.26
HT IV INSTITUTIONAL		0.04	0.02	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.24
HT IV B:CPWS/PWS Schemes		0.04	0.02	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.24
HT IV E:Religious places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V AGRICULTURE AND RELATED		0.60	0.14	3.24	6.90	9.93	14.97	24.20	24.76	6.53	3.33	4.31	5.12	104.04
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants /		0.00	0.00	2.93	2.36	2.47	2.55	3.31	3.14	2.56	2.85	3.77	4.37	30.32
HT V (F) : Government / Private Lift Irrigation Schemes		0.60	0.14	0.31	4.54	7.46	12.42	20.90	21.62	3.97	0.49	0.54	0.75	73.73

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Category at 132 kv		373.11	393.27	407.51	448.02	430.15	475.64	479.56	455.36	407.84	390.55	332.92	392.03	4985.97
HT I B: Town ships and Residential colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II COMMERCIAL AND OTHERS		5.44	5.58	5.73	5.91	5.30	4.79	6.22	5.46	5.88	6.01	4.76	5.70	66.79
HT II A:Commercial		4.36	4.29	4.59	4.50	4.22	3.76	4.79	4.23	4.65	4.53	3.62	4.37	51.90
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		1.04	1.22	1.09	1.12	1.03	0.90	1.08	1.13	1.13	1.08	1.05	1.19	13.07
HT II B: Public Infrastructure and Tourism		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.03
HT II (D): Function Halls/Auditoriums		0.04	0.07	0.06	0.29	0.05	0.12	0.36	0.10	0.07	0.40	0.09	0.14	1.79
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		310.44	326.43	326.80	317.11	312.54	324.08	342.16	324.93	336.82	322.04	268.84	320.82	3832.99
HT III A: Industry(General)		28.90	32.51	28.27	30.23	30.12	35.55	26.59	27.20	27.98	25.24	24.63	30.16	347.38
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		31.42	38.63	39.37	38.42	37.14	40.29	39.75	35.97	36.55	38.94	33.92	41.08	451.47
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		31.57	36.71	40.76	39.55	38.04	40.03	41.49	36.81	36.70	40.38	33.83	41.84	457.70
Industrial Colonies		5.84	6.41	6.64	5.95	5.81	5.52	5.22	4.64	4.12	3.88	3.98	5.73	63.74
HT III B:Seasonal Industries(off season)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III C : Energy Intensive Industries		212.71	212.18	211.76	202.96	201.44	202.69	229.11	220.30	231.47	213.59	172.48	202.01	2512.71
HT IV INSTITUTIONAL		57.11	61.12	58.80	57.78	56.47	55.73	57.06	60.98	63.50	62.32	59.10	65.28	715.24
HT IV B:CPWS/PWS Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV E:Religious places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV F: Railway Traction		57.11	61.12	58.80	57.78	56.47	55.73	57.06	60.98	63.50	62.32	59.10	65.28	715.24
HT V AGRICULTURE AND RELATED		0.12	0.14	16.18	67.22	55.85	91.05	74.12	64.00	1.64	0.18	0.22	0.23	370.95
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (F) : Government / Private Lift Irrigation Schemes		0.12	0.14	16.18	67.22	55.85	91.05	74.12	64.00	1.64	0.18	0.22	0.23	370.95
Total HT		738.49	770.95	768.62	802.80	782.86	836.75	866.07	816.52	742.81	707.75	655.95	769.13	9258.70
Total (LT + HT)		1669.86	1766.67	1687.03	1598.23	1530.82	1674.45	1722.34	1654.12	1515.59	1511.27	1529.91	1808.03	19668.32

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
FY 2019-20														
Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
Low Tension														
LT I: Domestic		527.43	575.19	665.23	573.47	518.73	523.86	535.01	513.55	412.86	349.61	359.47	432.89	5987.29
LT II: Non-Domestic/Commercial		102.76	103.43	108.23	104.49	98.85	94.61	98.00	99.81	87.53	80.02	80.58	89.65	1147.97
LT III: Industry		33.87	32.92	33.61	33.68	30.56	26.58	26.50	30.15	30.59	37.71	38.85	36.13	391.14
LT IV: INSTITUTIONAL		27.45	27.27	24.41	25.86	26.40	27.59	26.09	28.38	27.90	27.31	27.82	27.12	323.61
LT V: Agriculture		363.43	411.78	291.17	251.67	220.85	198.66	307.81	295.57	333.77	442.92	513.48	635.58	4266.69
Other than agriculture sales(Metered sales)		136.93	112.78	108.67	110.67	110.35	103.72	106.15	136.28	135.21	137.03	153.42	148.13	1499.35
Agriculture sales(UNMETERED SALES)		226.50	299.00	182.50	141.00	110.51	94.94	201.65	159.30	198.56	305.89	360.06	487.45	2767.34
Total LT		1054.94	1150.59	1122.64	989.18	895.39	871.29	993.41	967.46	892.65	937.58	1020.20	1221.37	12116.70
High Tension														
HT Category at 11 kv		205.75	221.04	204.53	205.67	206.25	189.71	207.54	204.53	199.21	188.58	194.85	225.99	2453.66
HT I B: Town ships and Residential colonies		1.81	2.00	1.86	1.79	1.70	1.51	1.77	1.56	1.27	1.32	1.29	1.72	19.58
HT II COMMERCIAL AND OTHERS		46.36	51.00	47.19	45.57	44.03	41.64	45.52	42.00	38.00	35.28	38.85	49.08	524.53
HT II A:Commercial		33.66	36.51	34.01	33.41	31.95	30.97	33.39	30.29	26.81	25.00	27.66	36.19	379.85
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		9.05	9.89	9.27	9.11	8.69	8.11	8.81	7.92	7.46	7.35	7.64	9.60	102.89
HT II B: Public Infrastructure and Tourism		2.23	2.66	2.30	1.85	2.21	1.64	2.05	2.73	2.47	2.04	2.10	1.63	25.92
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.82	0.90	0.84	0.80	0.80	0.55	0.75	0.67	0.65	0.61	0.64	0.78	8.81
HT II (D): Function Halls/Auditoriums		0.60	1.04	0.76	0.40	0.38	0.37	0.53	0.39	0.61	0.27	0.82	0.89	7.07
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		106.59	116.40	108.38	111.20	109.36	101.50	104.22	108.23	114.36	105.12	104.44	113.47	1303.26
HT III A: Industry(General)		37.40	40.72	36.04	38.70	38.95	36.55	37.43	40.35	40.36	36.17	36.29	37.55	456.49
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		32.69	39.01	37.22	37.63	36.28	33.30	34.25	31.89	37.39	34.93	34.23	37.73	426.55
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		34.89	35.85	34.60	34.38	33.67	31.20	32.07	35.39	35.96	33.26	32.57	35.57	409.40
Industrial Colonies		0.25	0.25	0.20	0.21	0.19	0.19	0.26	0.27	0.26	0.21	0.24	0.26	2.82
HT III B:Seasonal Industries(off season)		1.35	0.57	0.32	0.28	0.27	0.25	0.22	0.33	0.40	0.54	1.11	2.36	7.99
HT III C : Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV INSTITUTIONAL		7.20	7.68	7.84	7.81	7.96	7.85	7.64	7.83	7.57	7.79	7.35	7.75	92.27
HT IV B:CPWS/PWS Schemes		6.86	7.28	7.51	7.57	7.70	7.62	7.34	7.54	7.31	7.58	7.09	7.42	88.83
HT IV E:Religious places		0.34	0.40	0.33	0.24	0.27	0.23	0.29	0.28	0.25	0.21	0.26	0.34	3.44
HT V AGRICULTURE AND RELATED		7.28	6.92	6.29	7.92	8.21	7.66	10.00	8.97	8.26	9.77	9.40	9.98	100.66
HT V (C) : Aquaculture and Animal Husbandry		1.71	1.81	1.48	1.26	1.21	1.27	1.76	1.94	1.54	1.43	1.35	1.93	18.70
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		4.66	4.76	4.05	4.57	4.53	4.42	4.63	4.67	5.47	6.46	5.71	5.38	59.32
HT V (F) : Government / Private Lift Irrigation Schemes		0.91	0.35	0.76	2.09	2.46	1.97	3.61	2.37	1.25	1.89	2.34	2.67	22.65
RESCOs		36.51	37.05	32.98	31.38	34.99	29.55	38.40	35.94	29.76	29.30	33.52	43.98	413.36
RESCOs		36.51	37.05	32.98	31.38	34.99	29.55	38.40	35.94	29.76	29.30	33.52	43.98	413.36

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Category at 33 kv		167.62	175.45	160.30	176.86	173.16	159.95	193.79	180.41	153.13	150.19	150.62	165.91	2007.39
HT I B: Town ships and Residential colonies		1.00	1.09	1.08	1.06	1.00	0.95	0.97	0.87	0.75	0.73	0.73	0.94	11.16
HT II COMMERCIAL AND OTHERS		16.20	17.04	16.64	17.75	16.05	15.74	17.61	15.96	14.35	14.54	14.90	18.44	195.21
HT II A:Commercial		12.18	12.78	12.46	13.40	12.14	11.96	13.11	11.92	10.68	10.79	11.13	13.82	146.37
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		2.78	2.79	2.78	2.95	2.68	2.61	2.93	2.75	2.58	2.68	2.69	3.20	33.42
HT II B: Public Infrastructure and Tourism		0.93	1.08	1.06	0.96	0.91	0.84	1.12	0.91	0.82	0.77	0.82	1.05	11.28
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.24	0.27	0.27	0.24	0.23	0.22	0.28	0.22	0.20	0.19	0.21	0.26	2.83
HT II (D): Function Halls/Auditoriums		0.06	0.11	0.06	0.19	0.09	0.11	0.18	0.17	0.08	0.11	0.06	0.11	1.31
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		144.72	151.40	136.70	145.60	138.76	128.53	146.88	132.02	127.69	129.30	129.44	140.86	1651.91
HT III A: Industry(General)		39.71	36.74	29.06	31.99	29.71	28.01	33.90	28.35	27.09	28.51	27.13	29.42	369.63
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		43.15	46.96	44.22	47.47	45.60	41.15	48.25	43.27	42.42	42.72	42.02	45.11	532.32
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		43.13	47.05	44.16	47.33	45.46	45.00	46.65	43.06	40.15	39.83	41.14	45.70	528.65
Industrial Colonies		0.08	0.10	0.10	0.09	0.09	0.08	0.09	0.08	0.07	0.06	0.07	0.08	0.98
HT III B:Seasonal Industries(off season)		1.12	0.21	0.07	0.06	0.06	0.06	0.04	0.03	0.03	0.14	1.33	2.46	5.60
HT III C : Energy Intensive Industries		17.54	20.33	19.09	18.68	17.85	14.22	17.96	17.23	17.94	18.04	17.75	18.09	214.73
HT IV INSTITUTIONAL		0.01	0.01	0.02	0.01	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.12
HT IV B:CPWS/PWS Schemes		0.01	0.01	0.02	0.01	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.12
HT IV E:Religious places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V AGRICULTURE AND RELATED		5.69	5.91	5.87	12.44	17.34	14.74	28.32	31.54	10.32	5.60	5.54	5.67	148.98
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		5.05	5.05	5.01	4.83	4.75	4.85	5.01	5.01	5.01	5.01	5.01	5.01	59.59
HT V (F) : Government / Private Lift Irrigation Schemes		0.65	0.85	0.86	7.61	12.59	9.89	23.31	26.53	5.31	0.59	0.53	0.66	89.39

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Category at 132 kv		423.03	412.34	409.93	449.43	438.12	416.12	445.81	442.83	445.16	426.87	363.23	425.08	5097.96
HT I B: Town ships and Residential colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II COMMERCIAL AND OTHERS		5.91	6.29	6.35	6.35	6.02	4.44	6.74	6.11	6.51	6.45	5.40	6.28	72.85
HT II A:Commercial		4.64	4.67	4.90	4.96	4.71	2.97	4.99	4.31	4.73	4.61	3.68	4.45	53.60
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		1.22	1.28	1.23	1.33	1.11	0.96	1.21	1.23	1.24	1.18	1.15	1.30	14.43
HT II B: Public Infrastructure and Tourism		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D): Function Halls/Auditoriums		0.06	0.34	0.21	0.06	0.19	0.51	0.55	0.57	0.55	0.67	0.57	0.53	4.82
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		351.47	341.75	336.04	328.36	329.26	342.93	366.03	348.55	367.50	350.59	291.46	345.38	4099.31
HT III A: Industry(General)		37.74	29.97	29.98	28.27	27.41	33.91	27.16	29.45	31.56	28.34	28.97	34.82	367.58
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		40.02	39.04	37.09	36.71	33.42	33.42	39.21	36.46	37.49	40.50	35.78	42.22	451.35
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		40.02	39.04	37.09	36.71	33.42	36.11	41.38	37.42	38.52	43.02	36.45	42.87	462.05
Industrial Colonies		6.03	6.63	6.62	5.81	5.55	5.28	5.19	4.60	4.09	3.86	3.95	5.69	63.30
HT III B:Seasonal Industries(off season)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III C : Energy Intensive Industries		227.66	227.07	225.26	220.86	229.46	234.21	253.10	240.61	255.85	234.86	186.32	219.78	2755.03
HT IV INSTITUTIONAL		65.40	64.05	66.80	67.63	62.55	59.27	63.55	68.05	70.90	69.58	66.12	73.17	797.07
HT IV B:CPWS/PWS Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV E:Religious places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV F: Railway Traction		65.40	64.05	66.80	67.63	62.55	59.27	63.55	68.05	70.90	69.58	66.12	73.17	797.07
HT V AGRICULTURE AND RELATED		0.25	0.25	0.74	47.08	40.31	9.49	9.49	20.12	0.25	0.25	0.25	0.25	128.73
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (F) : Government / Private Lift Irrigation Schemes		0.25	0.25	0.74	47.08	40.31	9.49	9.49	20.12	0.25	0.25	0.25	0.25	128.73
Total HT		796.40	808.83	774.76	831.96	817.53	765.78	847.15	827.78	797.50	765.63	708.70	816.99	9559.01
Total (LT + HT) (Restricted sales)		1851.34	1959.42	1897.41	1821.14	1712.92	1637.07	1840.56	1795.24	1690.15	1703.21	1728.90	2038.36	21675.71

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
FY 2020-21														
Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
Low Tension														
LT I: Domestic		577.08	629.42	728.02	627.48	567.53	573.12	585.50	561.89	451.77	382.61	393.40	473.70	6551.52
LT II: Non-Domestic/Commercial		111.80	112.54	117.77	113.68	107.53	102.92	106.65	108.58	95.24	87.08	87.69	97.54	1249.02
LT III: Industry		34.50	33.56	34.24	34.33	31.13	27.08	27.01	30.72	31.19	38.44	39.58	36.79	398.57
LT IV: INSTITUTIONAL		29.16	28.98	25.95	27.48	28.06	29.31	27.71	30.16	29.64	29.02	29.57	28.82	343.87
LT V: Agriculture		404.25	451.19	324.10	282.81	250.21	225.75	340.95	333.33	373.07	488.05	564.75	692.09	4730.56
Other than agriculture sales(Metered sales)		166.43	137.24	132.48	134.76	134.18	126.07	129.22	166.07	164.58	166.87	186.70	180.26	1824.85
Agriculture sales(UNMETERED SALES)		237.82	313.95	191.62	148.05	116.03	99.68	211.73	167.26	208.49	321.18	378.06	511.83	2905.71
Total LT		1156.80	1255.70	1230.09	1085.77	984.45	958.18	1087.82	1064.69	980.92	1025.20	1115.00	1328.94	13273.54
														0.00
High Tension														0.00
HT Category at 11 kv		217.58	233.54	215.93	216.86	217.84	200.18	219.73	216.13	209.55	198.56	205.71	239.41	2591.01
HT I B: Town ships and Residential colonies		1.88	2.07	1.93	1.86	1.77	1.57	1.84	1.61	1.32	1.37	1.34	1.78	20.33
HT II COMMERCIAL AND OTHERS		50.73	55.79	51.62	49.88	48.20	45.57	49.82	46.00	41.61	38.62	42.52	53.70	574.06
HT II A:Commercial		36.93	40.05	37.31	36.66	35.06	33.98	36.64	33.25	29.43	27.43	30.35	39.69	416.78
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		9.93	10.85	10.17	9.99	9.54	8.89	9.66	8.68	8.18	8.06	8.38	10.52	112.86
HT II B: Public Infrastructure and Tourism		2.36	2.82	2.43	1.94	2.34	1.71	2.16	2.93	2.65	2.18	2.23	1.70	27.47
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.87	0.96	0.90	0.86	0.85	0.58	0.80	0.72	0.69	0.65	0.68	0.83	9.39
HT II (D): Function Halls/Auditoriums		0.64	1.11	0.81	0.43	0.41	0.40	0.56	0.42	0.65	0.29	0.88	0.95	7.56
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		107.99	117.92	109.80	112.68	110.82	102.86	105.62	109.68	115.87	106.50	105.81	114.96	1320.51
HT III A: Industry(General)		37.90	41.25	36.50	39.20	39.46	37.03	37.92	40.87	40.88	36.63	36.76	38.04	462.43
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		33.12	39.52	37.71	38.13	36.76	33.75	34.71	32.32	37.87	35.39	34.67	38.23	432.18
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		35.35	36.31	35.05	34.84	34.12	31.62	32.50	35.86	36.43	33.69	33.00	36.05	414.81
Industrial Colonies		0.26	0.26	0.21	0.22	0.20	0.19	0.27	0.28	0.27	0.22	0.25	0.27	2.89
HT III B:Seasonal Industries(off season)		1.36	0.58	0.33	0.29	0.28	0.26	0.23	0.35	0.42	0.57	1.13	2.38	8.19
HT III C : Energy Intensive Industries		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV INSTITUTIONAL		7.37	7.87	8.04	8.02	8.17	8.06	7.83	8.02	7.76	7.98	7.54	7.95	94.60
HT IV B:CPWS/PWS Schemes		7.03	7.46	7.71	7.77	7.89	7.82	7.53	7.73	7.50	7.76	7.27	7.61	91.07
HT IV E:Religious places		0.34	0.41	0.33	0.25	0.28	0.24	0.30	0.29	0.26	0.22	0.27	0.35	3.54
HT V AGRICULTURE AND RELATED		8.01	7.67	6.96	8.66	9.02	8.45	10.86	9.84	9.08	10.69	10.29	10.89	110.41
HT V (C) : Aquaculture and Animal Husbandry		1.86	1.98	1.63	1.40	1.35	1.41	1.93	2.12	1.70	1.59	1.52	2.13	20.60
HT V(D) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		5.21	5.33	4.57	5.12	5.09	4.98	5.21	5.28	6.11	7.18	6.39	6.03	66.48
HT V (F) : Government / Private Lift Irrigation Schemes		0.93	0.36	0.77	2.13	2.58	2.05	3.73	2.45	1.28	1.93	2.39	2.73	23.33
RESCOs		41.61	42.23	37.59	35.76	39.87	33.67	43.76	40.97	33.92	33.40	38.20	50.12	471.10
RESCOs		41.61	42.23	37.59	35.76	39.87	33.67	43.76	40.97	33.92	33.40	38.20	50.12	471.10

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Category at 33 kv		172.60	180.67	165.12	182.54	178.95	165.36	201.11	187.61	158.04	154.73	155.14	170.87	2072.76
HT I B: Town ships and Residential colonies		1.02	1.11	1.10	1.08	1.02	0.96	0.98	0.88	0.77	0.75	0.74	0.95	11.36
HT II COMMERCIAL AND OTHERS		17.17	18.05	17.64	18.87	17.09	16.75	18.67	16.93	15.23	15.43	15.82	19.58	207.24
HT II A:Commercial		12.93	13.56	13.23	14.27	12.93	12.74	13.91	12.65	11.35	11.47	11.83	14.69	155.57
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		2.95	2.96	2.95	3.13	2.85	2.78	3.11	2.92	2.74	2.84	2.85	3.40	35.48
HT II B: Public Infrastructure and Tourism		0.98	1.14	1.12	1.01	0.96	0.88	1.17	0.96	0.86	0.81	0.87	1.11	11.85
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.25	0.28	0.28	0.26	0.25	0.24	0.29	0.23	0.21	0.20	0.22	0.27	2.97
HT II (D): Function Halls/Auditoriums		0.06	0.11	0.07	0.20	0.09	0.11	0.19	0.18	0.08	0.11	0.06	0.11	1.37
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		148.17	155.00	139.90	149.05	142.04	131.58	150.43	135.23	130.77	132.39	132.50	144.12	1691.19
HT III A: Industry(General)		40.67	37.62	29.72	32.75	30.41	28.67	34.69	29.04	27.74	29.18	27.76	30.13	378.38
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		44.21	48.12	45.30	48.63	46.71	42.17	49.46	44.36	43.48	43.78	43.06	46.20	545.47
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		44.20	48.21	45.24	48.48	46.57	46.09	47.83	44.14	41.16	40.83	42.16	46.81	541.71
Industrial Colonies		0.08	0.10	0.10	0.09	0.09	0.08	0.09	0.08	0.07	0.06	0.08	0.08	1.00
HT III B:Seasonal Industries(off season)		1.12	0.21	0.07	0.06	0.06	0.06	0.04	0.03	0.03	0.14	1.33	2.46	5.60
HT III C : Energy Intensive Industries		17.89	20.74	19.48	19.05	18.20	14.50	18.32	17.57	18.30	18.40	18.11	18.45	219.02
HT IV INSTITUTIONAL		0.01	0.01	0.02	0.01	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.12
HT IV B:CPWS/PWS Schemes		0.01	0.01	0.02	0.01	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.12
HT IV E:Religious places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V AGRICULTURE AND RELATED		6.23	6.49	6.45	13.53	18.80	16.07	31.01	34.56	11.26	6.15	6.07	6.21	162.85
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		5.55	5.56	5.51	5.31	5.22	5.33	5.51	5.51	5.51	5.51	5.51	5.51	65.55
HT V (F) : Government / Private Lift Irrigation Schemes		0.68	0.94	0.94	8.22	13.58	10.73	25.50	29.04	5.75	0.64	0.56	0.70	97.30

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total
HT Category at 132 kv		445.56	434.07	447.23	527.56	580.34	598.55	619.50	553.27	471.57	450.01	381.54	446.95	5956.14
HT I B: Town ships and Residential colonies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II COMMERCIAL AND OTHERS		6.04	6.44	6.49	6.48	6.15	4.57	6.92	6.28	6.69	6.62	5.54	6.45	74.65
HT II A:Commercial		4.73	4.76	5.00	5.06	4.81	3.03	5.09	4.40	4.82	4.70	3.76	4.54	54.70
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		1.24	1.30	1.26	1.36	1.14	0.98	1.23	1.26	1.26	1.20	1.17	1.33	14.73
HT II B: Public Infrastructure and Tourism		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (D): Function Halls/Auditoriums		0.06	0.37	0.23	0.06	0.20	0.56	0.60	0.62	0.60	0.72	0.62	0.58	5.22
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT II (F) :Green Power		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III INDUSTRY		370.22	359.72	354.04	345.93	347.59	361.89	386.63	367.35	388.35	369.69	305.94	363.00	4320.35
HT III A: Industry(General)		38.84	30.80	30.80	29.06	28.16	34.88	27.92	30.28	32.43	29.11	29.76	35.78	377.79
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		41.09	40.06	38.08	37.69	34.29	34.32	40.25	37.44	38.50	41.59	36.72	43.37	463.39
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		41.09	40.06	38.08	37.69	34.29	37.05	42.48	38.42	39.56	44.17	37.41	44.02	474.30
Industrial Colonies		6.03	6.63	6.62	5.81	5.55	5.28	5.19	4.61	4.09	3.86	3.95	5.69	63.31
HT III B:Seasonal Industries(off season)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT III C : Energy Intensive Industries		243.17	242.18	240.47	235.68	245.30	250.36	270.80	256.61	273.78	250.97	198.10	234.15	2941.56
HT IV INSTITUTIONAL		69.09	67.68	70.53	71.43	66.04	62.59	67.15	71.90	74.89	73.51	69.84	77.26	841.92
HT IV B:CPWS/PWS Schemes		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV E:Religious places		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT IV F: Railway Traction		69.09	67.68	70.53	71.43	66.04	62.59	67.15	71.90	74.89	73.51	69.84	77.26	841.92
HT V AGRICULTURE AND RELATED		0.21	0.23	16.18	103.72	160.57	169.50	158.80	107.75	1.64	0.18	0.22	0.23	719.22
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HT V (F) : Government / Private Lift Irrigation Schemes		0.21	0.23	16.18	103.72	160.57	169.50	158.80	107.75	1.64	0.18	0.22	0.23	719.22
Total HT		835.74	848.29	828.29	926.96	977.14	964.09	1040.34	957.01	839.16	803.30	742.39	857.23	10619.92
Total (LT + HT)		1992.54	2103.98	2058.37	2012.73	1961.59	1922.27	2128.16	2021.70	1820.08	1828.49	1857.39	2186.17	23893.46

Form 4

Power Purchase Requirement

Particulars	Detail Links	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Sales, MU		21675.71	23893.46			
Sales (LT, 11kV, 33kV) (MU)	Form 3	16577.75	17937.32			
EHT Sales (MU)	Form 3	5097.96	5956.14			
Total Losses, MU		2268.22	2465.08			
Distribution System Losses (MU)	Form 4a	1509.20	1629.51			
Transmission System Losses (MU)		759.02	835.57			
Total Losses, (%)		9.47	9.35			
Transmission Losses (%)		3.17	3.17			
Distribution System Losses(%)	Form 4a	8.34	8.33			
Input to Distribution System		18086.95	19566.83			
Power Purchase Requirement (MU)		23943.93	26358.54			
Availability	Form 4.1	21414.88	22714.85			
Dispatch	Form 4.2	23943.93	26358.53			
Surplus /(deficit)		-2529.05	-3643.69			

Note:

1. Transmission Losses percentage e.g. 4.52 % to be entered in numbers as 4.52 in Form 4b only
2. Transmission Losses to include PGCIL Losses.
3. The Transmission Losses percentage should be consistent with calculations in **Form 4b**

Form A New Consumer Categories

Notes:	
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

For LT Category

Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks
Modification of Existing Category	Category I Domestic	A: <=75 Units/month; B: above 75 units to <=225 units/month C: above 225 units/month	
Modification of Existing Category	Category II - Non-domestic/Commercial	II © : Hoardings/ Function Halls / Start up power, Railway stations, Bus stands	
Modification of Existing Category	LT IV: INSTITUTIONAL	LT IV: INSTITUTIONAL	
		LT IV (A): Utilities	
		Panchayats	
		Urban local bodies	
		LT IV (B): General	
		Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions	
		LT IV C: Religious places	

For HT Category - 33kV

Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks
Modification of Existing Category	HT I: I Townships and Residential colonies	HT I : Gated Communities, Villas and Bungalows	
Modification of Existing Category	HT-II Industrial Non-Segregated	In HT II these are added: Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	
Modification of Existing Category	HT-II Industrial Non-Segregated	Sub category Occasional is created for services of function halls, MICE, start up power, green power	
Modification of Existing Category	HT IV: INSTITUTIONAL	HT IV A: Utilities	
		HT IV B: General (Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions)	
		HT IV C: Religious places	

For HT Category - 11kV

Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks
Modification of Existing Category	HT I: I Townships and Residential colonies	HT I : Gated Communities, Villas and Bungalows	
Modification of Existing Category	HT-II Industrial Non-Segregated	In HT II these are added: Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	
Modification of Existing Category	HT-II Industrial Non-Segregated	Sub category Occasional is created for services of function halls, MICE, start up power, green power	
Modification of Existing Category	HT IV: INSTITUTIONAL	HT IV A: Utilities	
		HT IV B: General (Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions)	
		HT IV C: Religious places	

For HT Category - 132kV

Modification/Replacement of existing Category	Existing Category	Proposed Category	Remarks
Modification of Existing Category	HT I: I Townships and Residential colonies	HT I : Gated Communities, Villas and Bungalows	
Modification of Existing Category	HT-II Industrial Non-Segregated	In HT II these are added: Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.	
Modification of Existing Category	HT-II Industrial Non-Segregated	Sub category Occasional is created for services of function halls, MICE, start up power, green power	
Modification of Existing Category	HT IV: INSTITUTIONAL	HT IV A: Utilities	
		HT IV B: General (Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions)	
		HT IV C: Religious places	
		HT IV D: Railway Traction	

Form 4a Energy Losses (Distribution System)

Particulars		D - Link	Base Year	FY 2019-20	FY 2020-21
I. Losses in 33 KV System and Connected Equipment					
(i)	Total Energy delivered into 33 KV Distribution System from EHT SSs	A	16070.88	18086.95	19566.83
(ii)	Energy delivered by all other Generating Stations at 33KV	B			
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X	1951.67	2007.39	2072.76
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSs	C	13579.23	15574.94	16950.11
	Losses (33 kV System)	(A + B) - (C + X)	539.98	504.63	543.96
	% Losses (33 kV System)	100 x [(A+B)-(C+X)] / (A+B)	3.36	2.79	2.78
II. Losses in 11 KV System and Connected Equipment					
(i)	Energy delivered into 11 KV system from 33/11kV SSs	C	13579.23	15574.94	16950.11
(ii)	Energy delivered into 11 KV Distribution System from EHT SSs	D			
(iii)	Energy delivered at 11kV from all other Generating Stations	E			
(iv)	Total Energy delivered into 11 KV and LT Distribution System	C+D+E	13579.23	15574.94	16950.11
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y	2321.07	2453.66	2591.01
(vi)	Total Output from 11kV to LT	F	10769.31	12622.87	13825.17
	Losses (11kV System)	(C + D + E) - (Y + F)	488.85	498.40	533.93
	% Losses (11kV System)	[(C+D+E)-(Y+F)] x 100 / (C+D+E)	3.60	3.20	3.15
III. Losses in LT system and connected equipment					
(i)	Energy delivered to LT system from 11/400 V DTRs	F	10769.31	12622.87	13825.17
(ii)	Energy sold to metered categories	Z	8229.84	9349.35	10367.83
(iii)	Energy sold to un-metered categories	N	2179.77	2767.34	2905.71
	Losses (LT System)	F-(Z+N)	359.69	506.18	551.62
	% Losses (LT System)	[F-(Z+N)] x 100 / (F)	3.34	4.01	3.99
IV. Total losses in the Distribution System					
(i)	Total Input to the distribution system	A + B + D + E	16070.88	18086.95	19566.83
(ii)	Total Output from the Distribution Sytem	X + Y + Z + N	14682.35	16577.75	17937.32
(iii)	EHT Sales	G	4985.97	5097.96	5956.14
	Distribution System Losses	(A + B + D + E)-(X + Y + Z + N)	1388.53	1509.20	1629.51
	% Distribution System Losses (Excluding EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E)	8.64	8.34	8.33
	% Distribution System Losses (Including EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E +G)	6.59	6.51	6.38

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	Detail Links	Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Transmission Losses (Inclusive of PGCIL) (%)		3.93					
Input to APTransco Network (MU)							
APTransco Losses (%)		3.10	3.17	3.17			
APTransco Losses (MU)							
Input to PGCIL (For CGS) (MU)							
PGCIL Losses (%) (For CGS)		3.01	3.17	3.17			
PGCIL Losses (MU) (For CGS)							

Form 4.1 (FY2019-20)

Energy Availability

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO-THERMAL																		
VTPS I			3.34	83.82	85.53	80.01	73.47	72.80	57.07	77.96	75.47	59.25	77.96	72.97	77.96	894.29		894.29
VTPS II			3.34	83.82	85.53	80.01	73.47	72.80	57.07	59.10	56.45	77.96	75.47	72.97	77.96	872.62		872.62
VTPS III			3.34	83.82	85.53	80.01	73.47	72.80	57.07	77.96	56.45	77.96	63.00	67.98	77.96	874.02		874.02
VTPS IV			3.15	103.08	88.85	97.54	91.61	93.16	79.23	94.47	91.30	94.47	94.47	66.89	94.47	1089.51		1089.51
RTPP I			3.86	88.85	82.75	68.50	60.74	35.54	40.37	81.39	78.78	81.39	81.39	76.09	81.39	857.20		857.20
RTPP Stage-II			3.86	70.34	76.59	72.19	77.26	65.86	72.85	83.33	80.62	62.62	83.33	77.93	83.33	906.24		906.24
RTPP Stage-III			3.86	29.96	41.15	33.29	29.96	31.76	2.17	20.99	39.39	40.70	40.70	38.05	40.70	388.80		388.80
RTPP IV			3.86	62.55	98.17	55.70	88.84	49.45	69.24	95.87	0.00	95.87	95.87	89.68	95.87	897.10		897.10
DSSTPS-I-U I			2.85	245.15	264.64	246.06	222.28	257.45	212.24	171.64	183.03	230.09	324.22	292.84	324.22	2973.87		2973.87
TOTAL THERMAL				851.40	908.75	813.29	791.10	751.62	647.30	762.72	661.46	820.32	936.40	855.42	953.86	9753.64	0.00	9753.64
APGENCO-HYDEL																		
MACHKUND PH AP Share			0.00	8.93	11.08	10.53	10.74	9.37	9.11	10.01	10.01	10.01	10.01	10.01	10.01	119.81		119.81
TUNGBHADRA PH AP Share			0.00	0.44	-0.05	-0.10	-0.05	5.99	8.88	4.07	4.07	4.07	4.07	4.07	4.07	39.52		39.52
Upper Sileru Power House (AP)			0.00	20.22	17.35	16.31	12.41	11.45	9.51	8.86	8.86	8.86	8.86	8.86	8.86	140.37		140.37
Lower Sileru Power House (AP)			0.00	27.28	30.38	29.97	31.49	18.90	6.38	26.97	37.32	37.32	37.32	37.32	37.32	357.98		357.98
DONKARAYI (AP)			0.00	1.87	2.09	2.81	3.63	1.64	0.00	1.70	5.09	3.39	3.39	3.39	3.39	32.39		32.39
Srisaillam Right Bank Power House (AP)			0.00	9.34	-0.17	-0.17	-0.14	92.90	110.58	35.28	16.96	8.48	10.18	8.48	8.48	300.21		300.21
Nagarjunasagar Right Bank Power House (AP)			0.00	-0.01	-0.02	-0.01	-0.01	7.03	10.86	5.09	3.39	3.39	2.04	1.02	0.85	33.61		33.61
Penna Ahobilam (AP)			0.00	0.00	-0.01	-0.01	-0.01	-0.01	-0.01	0.11	0.11	0.11	0.11	0.11	0.11	0.63		0.63
MINI HYDEL(Chettipeta)-AP			0.00	0.06	0.00	0.06	0.06	0.06	0.06	0.08	0.08	0.08	0.08	0.08	0.08	0.78		0.78
Nagarjunasagar Tail Pond Dam Power House			0.00	-0.04	0.97	-0.04	-0.04	2.72	7.99	3.14	3.14	3.14	3.14	3.14	3.14	30.40		30.40
TOTAL HYDRO				68.07	61.62	59.34	58.07	150.05	163.35	95.31	89.04	78.86	79.20	76.48	76.31	1055.70	0.00	1055.70
TOTAL APGENCO				919.47	970.37	872.63	849.16	901.67	810.65	858.03	750.50	899.18	1015.60	931.90	1030.18	10809.34	0.00	10809.34
CGS-THERMAL																		
NTPC - Simhadri																		
NTPC Simhadri Stage I			3.38	89.84	62.32	36.95	70.98	38.29	111.28	108.40	104.92	108.40	108.40	101.45	108.40	1049.63		1049.63
NTPC Simhadri Stage II			3.34	27.51	32.54	25.75	41.18	27.13	41.36	44.46	25.47	36.42	44.46	41.60	44.46	432.33		432.33
Total NTPC- Simhadri				117.35	94.86	62.70	112.15	65.42	152.63	152.86	130.39	144.82	152.86	143.05	152.86	1481.96	0.00	1481.96
NTPC (SR)																		
NTPC (SR)-Ramagundam Stage 1&2			2.77	54.23	55.17	46.95	58.46	51.14	65.57	61.39	53.94	52.07	63.84	57.69	57.76	678.23		678.23
NTPC (SR)-Ramagundam Stage 3			2.73	15.31	14.06	13.54	16.68	14.05	18.45	16.22	15.69	16.22	16.22	15.17	16.22	187.81		187.81
Total NTPC(SR)				69.54	69.23	60.49	75.14	65.19	84.02	77.61	69.63	68.29	80.06	72.86	73.98	866.04	0.00	866.04
NTPC (ER)																0.00		
Talcher Stage 2			2.39	37.20	34.89	29.31	30.05	16.54	19.90	37.06	35.86	37.06	37.06	34.67	37.06	386.65		386.65
Total NTPC(ER)				37.20	34.89	29.31	30.05	16.54	19.90	37.06	35.86	37.06	37.06	34.67	37.06	386.65	0.00	386.65
Total NTPC				224.09	198.98	152.50	217.34	147.15	256.56	267.52	235.89	250.17	269.97	250.58	263.89	2734.65	0.00	2734.65

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
NLC TS-II																0.00		0.00
Stage-I			2.64	10.08	9.29	9.20	10.56	7.21	8.47	7.86	7.61	7.86	7.86	7.34	7.86	101.18		101.18
Stage-II			2.64	18.85	14.56	10.61	15.89	15.21	13.79	14.45	13.98	14.45	14.45	13.50	14.45	174.20		174.20
Total NLC				28.92	23.86	19.81	26.45	22.42	22.26	22.31	21.59	22.31	22.31	20.85	22.31	275.38	0.00	275.38
NPC																0.00		0.00
NPC-MAPS			2.79	1.07	1.71	1.81	1.87	1.95	1.66	1.42	1.36	1.42	1.42	1.30	1.42	18.41		18.41
NPC-Kaiga unit I&ii			3.65	13.09	13.86	11.75	12.32	10.01	12.72	12.18	11.83	12.18	12.18	11.39	12.18	145.69		145.69
NPC-Kaiga unit III&IV			3.65	13.09	13.86	11.75	12.32	10.01	12.72	12.98	12.61	12.98	6.49	9.25	12.98	141.02		141.02
Total NPC				27.24	29.44	25.30	26.50	21.96	27.10	26.58	25.80	26.58	20.09	21.95	26.58	305.13	0.00	305.13
CGS - New																0.00		0.00
Bundled power under JVNSM			4.60	6.06	5.74	5.32	5.07	4.90	4.13	8.61	7.60	8.00	8.75	8.10	8.49	80.78		80.78
Vallur Thermal Power Plant			3.78	8.45	10.84	11.13	12.85	7.54	11.53	16.98	20.78	21.44	21.44	19.92	21.23	184.13		184.13
Kudigi			3.98	9.15	16.78	4.17	30.94	52.50	46.71	55.19	53.99	55.79	55.79	52.19	55.79	488.97		488.97
Tuticorin			3.16	11.40	9.08	7.85	14.02	20.33	21.71	22.88	29.16	30.12	30.12	28.16	30.12	254.94		254.94
JNNSM Phase-II			4.21	87.41	66.35	88.96	86.71	87.63	82.27	128.80	116.63	122.19	130.28	120.95	127.48	1245.66		1245.66
NNTPS			2.31	0.00	0.00	0.00	0.00	0.00	0.00	0.35	5.18	5.36	10.72	10.02	10.72	42.34		42.34
TOTAL CGS				402.71	361.07	315.04	419.88	364.42	472.27	549.22	516.61	541.96	569.47	532.71	566.61	5611.99	0.00	5611.99
IPPS-COAL																		
KSK Mahanadi (MT)			2.77	3.46	48.58	26.15	30.34	89.45	11.37	86.69	83.89	86.69	86.69	78.30	86.69	718.30		718.30
Thermal Power Tech			2.25	49.78	47.21	51.50	57.46	48.31	51.75	58.78	56.89	58.78	58.78	53.09	58.78	651.13		651.13
TOTAL IPPS-COAL				53.24	95.78	77.65	87.79	137.77	63.12	145.47	140.78	145.47	145.47	131.39	145.47	1369.42	0.00	1369.42
IPPS-GAS																		
GGPP			2.70	14.27	13.05	13.91	25.63	29.94	26.89	26.52	25.66	24.71	26.52	24.81	26.52	278.42		278.42
Spectrum Power Generation Limited			2.39	14.73	12.00	16.22	17.36	7.94	25.65	26.58	25.72	26.58	26.58	24.86	26.58	250.81		250.81
APGPCL-I			2.86	0.60	0.57	0.60	1.00	1.18	0.73	0.62	0.54	0.60	0.60	0.43	0.47	7.93		7.93
APGPCL-II			2.85	1.90	1.81	1.89	3.62	4.19	2.43	2.00	1.72	1.93	1.93	1.37	1.49	26.27		26.27
TOTAL IPPS				31.50	27.43	32.61	47.61	43.25	55.70	55.71	53.64	53.82	55.63	51.47	55.06	563.44	0.00	563.44
NCE - Bio Mass				4.59	3.36	3.79	1.82	2.44	2.44	0.00	0.00	0.00	0.00	0.00	0.00	18.43		18.43
NCE - Bagasse				2.10	0.49	0.46	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.21		3.21
NCE - Industrial Waste				0.69	0.38	0.30	0.58	0.51	0.63	0.00	0.00	0.00	0.00	0.00	0.00	3.09		3.09
NCE - Wind Power				143.10	206.19	373.16	473.39	462.29	184.16	0.00	0.00	0.00	0.00	0.00	0.00	1842.29		1842.29
NCE - Mini Hydel				0.48	0.51	0.44	0.42	3.63	3.59	0.00	0.00	0.00	0.00	0.00	0.00	9.07		9.07
NCE - SOLAR Power (Without Bundled)				67.65	67.53	60.48	64.51	46.22	47.46	0.00	0.00	0.00	0.00	0.00	0.00	353.85		353.85
NVVNL Bundled Power - SOALR				2.57	1.87	1.46	0.56	0.25	0.49	0.00	0.00	0.00	0.00	0.00	0.00	7.19		7.19
NTPC Ramagundam Solar Power				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
NTPC NPKunta Ultra Mega Solar PVP				11.95	11.75	10.88	9.96	8.90	9.04	0.00	0.00	0.00	0.00	0.00	0.00	62.47		62.47
NTPC NVVNL NSM Phase-II, Batch-II, Trench-I Bundled Power -SOLAR POWER (*)				82.20	68.66	83.47	65.58	47.00	56.98	0.00	0.00	0.00	0.00	0.00	0.00	403.89		403.89
Srivathsa (Exclusive EPDCL)				0.99	1.02	1.02	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.38		3.38
Hinduja National Power Corp Ltd(HNPCL)				49.78	47.21	51.50	57.46	48.31	51.75	0.00	0.00	0.00	0.00	0.00	0.00	306.01		306.01
Other Renewable Energy				0.00	0.00	0.00	0.00	0.00	0.00	8.12	3.76	4.47	9.92	9.92	11.59	47.78		47.78
TOTAL (From All Sources)				1773.0	1863.6	1884.9	2079.2	2066.7	1758.3	1616.6	1465.3	1644.9	1796.1	1657.4	1808.9	21414.9	0.0	21414.9

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
FY 2020-21																		
Generating Station	D Link		Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGENCO-THERMAL																		
VTPS I		27.42%	3.67	78.79	81.42	78.79	60.38	81.42	78.79	81.42	78.79	61.75	81.42	73.54	81.42	917.91		917.91
VTPS II		27.42%	3.67	78.79	81.42	78.79	61.81	81.42	78.79	60.38	78.79	81.42	81.42	73.54	81.42	917.97		917.97
VTPS III		27.42%	3.67	78.57	81.18	78.57	81.18	81.18	78.57	81.18	58.95	81.18	65.49	70.71	81.18	917.96		917.96
VTPS IV		27.42%	3.46	99.47	102.79	0.00	102.79	102.79	99.47	102.79	99.47	102.79	102.79	92.84	102.79	1110.76		1110.76
VTPS V		23.17%	3.15	0.00	0.00	0.00	0.00	0.00	0.00	92.78	95.87	92.78	162.98	162.98	157.72	765.09		765.09
RTPP I		27.42%	4.25	78.68	81.30	78.68	81.30	61.63	59.01	81.30	78.68	81.30	81.30	73.43	81.30	917.91		917.91
RTPP Stage-II		27.42%	4.25	82.50	85.25	82.50	40.65	63.67	82.50	85.25	82.50	65.58	85.25	77.00	85.25	917.91		917.91
RTPP Stage-III		27.42%	4.25	37.72	40.70	39.39	40.70	40.70	39.39	20.99	39.39	40.70	40.70	38.05	40.70	459.10		459.10
RTPP IV		27.56%	3.86	121.30	125.34	121.30	125.34	125.34	121.30	125.34	0.00	125.34	125.34	113.21	125.34	1354.53		1354.53
Damodaram Sanjeevaiah Thermal power plant - I		27.43%	3.14	302.69	318.50	310.07	320.40	320.40	302.69	316.59	235.32	244.79	320.40	282.51	320.40	3594.76		3594.76
Damodaram Sanjeevaiah Thermal power plant - II		25.73%	3.14	0.00	0.00	0.00	0.00	0.00	0.00	92.28	152.57	152.57	147.65	152.57	147.65	845.31		845.31
TOTAL THERMAL				958.50	997.89	868.08	914.55	958.55	940.50	1140.29	1000.33	1130.20	1294.74	1210.38	1305.17	12719.20	0.00	12719.20
APGENCO-HYDEL																		
MACHKUND PH AP Share		13.73%	0.00	8.41	8.86	7.42	8.50	8.94	8.04	8.42	7.92	8.12	8.86	8.47	8.95	100.91		100.91
TUNGBHADRA PH AP Share		8.35%	0.00	0.90	0.16	0.01	1.69	6.33	7.11	6.16	5.50	3.79	4.28	3.10	3.06	42.10		42.10
Upper Sileru Power House (AP)		6.99%	0.00	13.34	10.05	8.39	10.71	9.24	10.02	11.46	9.02	9.55	16.09	17.25	21.61	146.74		146.74
Lower Sileru Power House (AP)		8.99%	0.00	31.72	23.03	19.61	28.65	29.32	30.27	31.49	26.26	28.56	35.33	36.58	41.19	362.01		362.01
DONKARAYI (AP)		15.04%	0.00	2.46	2.12	1.38	2.28	2.21	2.89	3.40	2.75	2.89	3.27	3.45	3.80	32.90		32.90
Srisailem Right Bank Power House (AP)		4.73%	0.00	15.26	5.22	4.43	7.06	77.80	80.78	39.39	14.25	7.85	16.19	23.84	26.46	318.54		318.54
Nagarjunasagar Right Bank Power House (AP)		4.91%	0.00	0.62	0.00	0.00	0.02	3.17	7.54	8.30	7.76	5.18	3.64	1.42	1.00	38.66		38.66
Penna Ahobilam (AP)		1.10%	0.00	0.01	0.01	0.00	0.03	0.34	0.33	0.41	0.24	0.23	0.14	0.10	0.08	1.93		1.93
MINI HYDEL(Chettipeta)-AP		10.27%	0.00	0.04	0.00	0.02	0.13	0.10	0.11	0.02	0.02	0.09	0.13	0.09	0.13	0.90		0.90
Nagarjunasagar Tail Pond Dam Power House		6.98%	0.00	0.34	0.34	0.34	1.36	2.71	4.41	4.41	5.43	5.43	3.05	1.36	1.36	30.53		30.53
TOTAL HYDRO				73.11	49.79	41.61	60.44	140.16	151.51	113.48	79.14	71.69	91.00	95.68	107.63	1075.22	0.00	1075.22
TOTAL APGENCO				1031.62	1047.69	909.69	974.99	1098.71	1092.01	1253.77	1079.47	1201.89	1385.73	1306.05	1412.80	13794.42	0.00	13794.42
CGS-THERMAL																		
NTPC - Simhadri																		
NTPC Simhadri Stage I		93.78%	3.72	104.92	108.40	104.92	108.40	108.40	104.92	108.40	104.92	55.62	108.40	97.81	108.40	1223.54		1223.54
NTPC Simhadri Stage II		91.70%	3.67	43.03	44.46	43.03	39.34	22.10	37.72	44.46	43.03	44.46	44.46	40.11	44.46	490.64		490.64
Total NTPC- Simhadri				147.95	152.86	147.95	147.74	130.50	142.64	152.86	147.95	100.08	152.86	137.93	152.86	1714.18	0.00	1714.18
NTPC (SR)																		
NTPC (SR)-Ramagundam Stage1&2		88.40%	3.05	55.90	57.76	50.90	57.07	57.76	55.90	55.31	50.31	63.84	63.84	59.72	63.84	692.16		692.16
NTPC (SR)-Ramagundam Stage 3		94.95%	3.01	15.69	16.22	15.69	16.22	16.22	15.69	16.22	15.69	13.60	16.22	15.17	16.22	188.83		188.83
Total NTPC(SR)				71.59	73.98	66.59	73.29	73.98	71.59	71.53	66.00	77.44	80.06	74.89	80.06	880.99	0.00	880.99

Generating Station	D Link	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumption (MU)	Net Energy Availability (MU)
				April	May	June	July	August	September	October	November	December	January	February	March	Total		
NTPC (ER)																		
Talcher Stage 2		84.97%	2.63	37.03	36.30	28.81	35.45	35.45	25.51	30.34	36.64	37.86	37.86	34.20	37.86	413.33		413.33
Total NTPC(ER)				37.03	36.30	28.81	35.45	35.45	25.51	30.34	36.64	37.86	37.86	34.20	37.86	413.331651	0.00	413.33
Total NTPC				256.58	263.13	243.36	256.48	239.92	239.74	254.73	250.60	215.39	270.78	247.02	270.78	3008.50	0.00	3008.50
NLC TS-II																		
Stage-I		69.20%	2.91	7.61	7.86	7.61	7.86	7.86	7.61	7.86	7.61	7.86	7.86	7.34	7.86	92.78		92.78
Stage-II		70.76%	2.91	13.98	14.45	13.98	14.45	14.45	13.98	14.45	13.98	14.45	14.45	13.50	14.45	170.58		170.58
Total NLC				21.59	22.31	21.59	22.31	22.31	21.59	22.31	21.59	22.31	22.31	20.85	22.31	263.36	0.00	263.36
NPC																		
NPC-MAPS		28.73%	3.07	1.36	1.42	1.36	1.42	1.42	1.36	1.42	1.36	1.42	0.00	0.50	1.42	14.46		14.46
NPC-Kaiga unit I&ii		89.11%	4.01	11.83	12.18	11.83	12.18	12.18	11.83	12.18	11.83	12.18	12.18	5.48	8.81	134.71		134.71
NPC-Kaiga unit III&IV		85.23%	4.01	12.61	12.98	12.61	12.98	12.98	12.61	12.98	12.61	12.98	6.49	5.84	9.62	137.28		137.28
Total NPC				25.80	26.58	25.80	26.58	26.58	25.80	26.58	25.80	26.58	18.67	11.82	19.85	286.44	0.00	286.44
CGS - New																		
Bundled power under JVNSM		86.88%	4.96	8.25	8.47	7.83	7.23	7.30	7.80	8.22	8.00	7.63	8.30	8.03	8.77	95.85		95.85
Vallur Thermal Power Plant		82.32%	4.15	20.35	21.04	17.62	13.87	17.73	20.03	19.56	20.13	20.80	20.80	19.47	20.80	232.20		232.20
Kudigi		82.60%	4.38	53.99	55.79	53.99	37.19	47.39	53.99	55.79	53.99	37.19	47.39	50.39	55.79	602.86		602.86
Tuticorin		86.00%	3.48	27.55	28.46	27.55	21.10	26.63	17.44	22.40	27.42	28.33	28.46	25.72	28.46	309.52		309.52
JVNSM Phase-II		90.66%	4.47	128.93	132.70	124.43	119.32	120.01	124.08	129.98	126.25	123.62	130.89	123.93	135.92	1520.05		1520.05
NNTPS		85.00%	2.54	10.37	10.72	10.37	10.72	10.72	10.37	10.72	10.37	10.72	10.72	9.68	10.72	126.17		126.17
TOTAL CGS				553.40	569.20	532.54	514.79	518.59	520.84	550.28	544.15	492.56	558.32	516.90	573.39	6444.95	0.00	6444.95
IPPS-COAL																		
KSK Mahanadi (MT)		85.00%	2.96	83.89	86.69	83.89	86.69	86.69	83.89	86.69	83.89	86.69	86.69	78.30	86.69	1020.70		1020.70
Thermal Power Tech		94.64%	2.43	56.89	58.78	41.19	39.15	58.78	56.89	58.78	56.89	58.78	58.78	53.09	58.78	656.80		656.80
TOTAL IPPS-COAL				140.78	145.47	125.08	125.84	145.47	140.78	145.47	140.78	145.47	145.47	131.39	145.47	1677.50	0.00	1677.50
IPPS-GAS																		
GGPP		43.50%	2.84	25.64	26.49	25.64	26.49	26.49	25.64	0.00	12.82	26.49	26.49	23.93	26.49	272.61		272.61
Spectrum Power Generation Limited		22.60%	2.39	32.69	32.83	32.86	9.43	33.09	33.07	39.28	38.84	39.20	39.34	36.42	39.25	406.30		406.30
APGPCL-I		8.69%	2.85	0.60	0.60	0.59	0.60	0.59	0.59	0.59	0.60	0.60	0.60	0.55	0.60	7.10		7.10
APGPCL-II		10.35%	2.85	1.90	1.93	1.87	1.93	1.93	1.87	1.87	1.87	1.93	1.93	1.74	1.90	22.64		22.64
TOTAL IPPS				60.82	61.85	60.95	38.45	62.10	61.16	41.73	54.13	68.23	68.37	62.63	68.23	708.65	0.00	708.65
Other RE		0.00%	4.58	8.11	5.9	6.06	5.82	8.16	7.5	8.12	3.76	4.47	9.92	9.92	11.59	89.33		89.33
TOTAL (From All Sources)				1794.73	1830.11	1634.32	1659.89	1833.03	1822.29	1999.38	1822.29	1912.62	2167.82	2026.90	2211.48	22714.85	0.00	22714.85

Energy Dispatch

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Total
			April	May	June	July	August	September	October	November	December	January	February	March	
AP GENCO Thermal															
Dr.NTTPS Unit I,II,III (AP)			216.03	229.55	215.22	205.26	197.36	167.61	215.03	188.36	215.18	216.43	213.93	233.89	2513.86
Dr.NTTPS IV (AP)			103.08	88.85	97.54	91.61	93.16	79.23	94.47	91.30	94.47	94.47	66.89	94.47	1089.51
RTPP Stage-I (AP)			66.55	69.99	58.90	53.49	28.44	33.28	81.39	78.78	81.39	81.39	76.09	81.39	791.09
RTPP Stage-II (AP)			64.83	72.04	72.19	72.71	65.86	72.85	83.33	80.62	62.62	83.33	77.93	83.33	891.64
RTPP Stage-III (AP)			24.45	36.61	33.29	25.41	31.76	2.17	20.99	39.39	40.70	40.70	38.05	40.70	374.20
RTPP Stage-IV (AP)			57.04	93.63	55.70	84.30	49.45	69.24	95.87	0.00	95.87	95.87	89.68	95.87	882.50
Damodaram Sanjeevaiah Thermal power plant-I			221.23	252.56	220.77	212.69	236.20	202.65	171.64	183.03	230.09	324.22	292.84	324.22	2872.14
TOTAL AP GENCO THERMAL			753.21	843.24	753.61	745.47	702.24	627.01	762.72	661.46	820.32	936.40	855.42	953.86	9414.95
AP GENCO Hydel															0.00
AP GENCO Srisailem -RBPH			9.34	-0.17	-0.17	-0.14	92.90	110.58	35.28	16.96	8.48	10.18	8.48	8.48	300.21
AP GENCO NSRCPH			-0.01	-0.02	-0.01	-0.01	7.03	10.86	5.09	3.39	3.39	2.04	1.02	0.85	33.61
AP GENCO NSTPDC PH			-0.04	0.97	-0.04	-0.04	2.72	7.99	3.14	3.14	3.14	3.14	3.14	3.14	30.40
AP GENCO Upper Sileru			20.22	17.35	16.31	12.41	11.45	9.51	8.86	8.86	8.86	8.86	8.86	8.86	140.37
AP GENCO Lower Sileru			27.28	30.38	29.97	31.49	18.90	6.38	26.97	37.32	37.32	37.32	37.32	37.32	357.98
AP GENCO Donkarai			1.87	2.09	2.81	3.63	1.64	0.00	1.70	5.09	3.39	3.39	3.39	3.39	32.39
AP GENCO Pennaahobilam			0.00	-0.01	-0.01	-0.01	-0.01	-0.01	0.11	0.11	0.11	0.11	0.11	0.11	0.63
AP GENCO Mini Hydel (Chettipeta)			0.06	0.00	0.06	0.06	0.06	0.06	0.08	0.08	0.08	0.08	0.08	0.08	0.78
AP GENCO Ramagiri Wind Mills			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AP GENCO Machkund			8.93	11.08	10.53	10.74	9.37	9.11	10.01	10.01	10.01	10.01	10.01	10.01	119.81
AP GENCO TB Dam			0.44	-0.05	-0.10	-0.05	5.99	8.88	4.07	4.07	4.07	4.07	4.07	4.07	39.52
TOTAL HYDRO			68.07	61.62	59.34	58.07	150.05	163.35	95.31	89.04	78.86	79.20	76.48	76.31	1055.70
TOTAL GENCO			821.28	904.86	812.95	803.54	852.29	790.36	858.03	750.50	899.18	1015.60	931.90	1030.18	10470.65
															0.00
Central Generating Stations															0.00
NTPC															0.00
NTPC (SR)															0.00
NTPC (SR)-Ramagundam Stage1&2			54.23	55.17	46.95	58.46	51.14	65.57	61.39	53.94	52.07	63.84	57.69	57.76	678.23
NTPC (SR)-Ramagundam Stage 3			15.31	14.06	13.54	16.68	14.05	18.45	16.22	15.69	16.22	16.22	15.17	16.22	187.81
Total NTPC(SR)			69.539	69.232	60.494	75.140	65.189	84.021	77.606	69.629	68.289	80.057	72.861	73.977	866.035
															0.00
NTPC (ER)															0.00
Talcher Stage 2			37.20	34.89	29.31	30.05	16.54	19.90	37.06	35.86	37.06	37.06	34.67	37.06	386.65
Total NTPC(ER)			37.20	34.89	29.31	30.05	16.54	19.90	37.06	35.86	37.06	37.06	34.67	37.06	386.65
Total NTPC			106.737	104.117	89.802	105.189	81.731	103.926	114.665	105.493	105.348	117.116	107.529	111.036	1252.689
															0.00
NLC TS-II															0.00
Stage-I			10.08	9.29	9.20	10.56	7.21	8.47	7.86	7.61	7.86	7.86	7.34	7.86	101.18
Stage-II			18.85	14.56	10.61	15.89	15.21	13.79	14.45	13.98	14.45	14.45	13.50	14.45	174.20
Total NLC			28.921	23.856	19.805	26.449	22.424	22.264	22.307	21.591	22.307	22.307	20.847	22.307	275.383

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Total
			April	May	June	July	August	September	October	November	December	January	February	March	
															0.00
NPC															0.00
NPC-MAPS			1.07	1.71	1.81	1.87	1.95	1.66	1.42	1.36	1.42	1.42	1.30	1.42	18.41
NPC-Kaiga (All units)			26.17	27.73	23.49	24.63	20.01	25.44	25.16	24.44	25.16	18.67	20.64	25.16	286.71
Total NPC			27.244	29.437	25.302	26.499	21.961	27.098	26.582	25.800	26.582	20.091	21.943	26.582	305.122
															0.00
NTPC - Simhadri															0.00
NTPC Simhadri Stage I			89.84	62.32	36.95	70.98	38.29	111.28	108.40	104.92	108.40	108.40	101.45	108.40	1049.63
NTPC Simhadri Stage II			27.51	32.54	25.75	41.18	27.13	41.36	44.46	25.47	36.42	44.46	41.60	44.46	432.33
Total NTPC- Simhadri			117.350	94.862	62.700	112.155	65.421	152.632	152.857	130.393	144.821	152.857	143.053	152.857	1481.957
															0.00
CGS - New & Bundled Power Coal															0.00
NTECL Vallur Thermal Power Plant			8.45	10.84	11.13	12.85	7.54	11.53	16.98	20.78	21.44	21.44	19.92	21.23	184.13
NLC Tamilnadu Power Ltd St.1 (NTPL)			11.40	9.08	7.85	14.02	20.33	21.71	22.88	29.16	30.12	30.12	28.16	30.12	254.94
NTPC KUDGI Thermal (New Project)			9.15	16.78	4.17	30.94	52.50	46.71	55.19	53.99	55.79	29.26	52.19	55.79	462.44
NVVNL Bundled Power JNNSM Ph-1-COAL			6.06	5.74	5.32	5.07	4.90	4.13	8.61	7.60	8.00	8.75	8.10	8.49	80.78
NVVNL Bundled power NSM-II Ph-2			87.41	66.35	88.96	86.71	87.63	82.27	128.80	116.63	122.19	130.28	120.95	127.48	1245.66
New Neyveli Thermal power station (NNTPS)			0.00	0.00	0.00	0.00	0.00	0.00	0.35	5.18	5.36	10.72	10.02	10.72	42.34
NTPC additional 1000MW (Only for Sep'19)			0.00	0.00	0.00	0.00	0.00	109.30	0.00	0.00	0.00	0.00	0.00	0.00	109.30
TOTAL CGS			402.709	361.072	315.038	419.880	364.425	581.575	549.215	516.615	541.963	542.948	532.711	566.610	5694.761
															0.00
APGPCL															0.00
APGPCL I - Allocated capacity			0.60	0.57	0.60	1.00	1.18	0.73	0.62	0.54	0.60	0.60	0.43	0.47	7.93
APGPCL II - Allocated capacity			1.90	1.81	1.89	3.62	4.19	2.43	2.00	1.72	1.93	1.93	1.37	1.49	26.27
Total APGPCL			2.501	2.379	2.487	4.620	5.372	3.155	2.614	2.260	2.533	2.533	1.796	1.959	34.209
															0.00
IPPs-Gas			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Godavari Gas Power Plant			14.27	13.05	13.91	25.63	29.94	26.89	26.52	25.66	24.71	26.52	24.81	26.52	278.42
Spectrum Power			14.73	12.00	16.22	17.36	7.94	25.65	26.58	25.72	26.58	26.58	24.86	26.58	250.81
LANCO Kondapalli			30.19	30.65	25.61	8.30	0.00	2.86	0.00	0.00	0.00	0.00	0.00	0.00	97.62
TOTAL IPPS			59.196	55.704	55.735	51.292	37.883	55.402	53.097	51.385	51.292	53.097	49.672	53.097	626.851
															0.00
NCE															0.00
NCE - Bio Mass			4.59	3.36	3.79	1.82	2.44	2.44	0.00	0.00	0.00	0.00	0.00	0.00	18.43
NCE - Industrial Waste			0.69	0.38	0.30	0.58	0.51	0.63	0.00	0.00	0.00	0.00	0.00	0.00	3.09
NCE - Wind Power			143.10	206.19	373.16	473.39	462.29	184.16	0.00	0.00	0.00	0.00	0.00	0.00	1842.29
NCE - Mini Hydel			0.48	0.51	0.44	0.42	3.63	3.59	0.00	0.00	0.00	0.00	0.00	0.00	9.07
NCE - SOLAR Power (Without Bundled)			67.65	67.53	60.48	64.51	46.22	47.46	0.00	0.00	0.00	0.00	0.00	0.00	353.85
NVVNL Bundled Power - SOALR			2.57	1.87	1.46	0.56	0.25	0.49	0.00	0.00	0.00	0.00	0.00	0.00	7.19
NTPC Ramagundam Solar Power			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NTPC NPKunta Ultra Mega Solar PVP			11.95	11.75	10.88	9.96	8.90	9.04	0.00	0.00	0.00	0.00	0.00	0.00	62.47
NTPC NVVNL NSM Phase-II, Batch-II, Trench-I			82.20	68.66	83.47	65.58	47.00	56.98	0.00	0.00	0.00	0.00	0.00	0.00	403.89
TOTAL NCE			313.215	360.251	533.982	616.819	571.254	304.774	0.000	0.000	0.000	0.000	0.000	0.000	2700.295

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												
			April	May	June	July	August	September	October	November	December	January	February	March	Total
															0.00
IPPs-Others															0.00
Srivathsa (Exclusive EPDCL)			0.99	1.02	1.02	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.38
Thermal Powertech Corporation India			49.78	47.21	51.50	57.46	48.31	51.75	58.78	56.89	58.78	58.78	53.09	58.78	651.13
Hinduja National Power Corp Ltd(HNPCL)			97.52	95.36	98.09	113.46	22.43	59.05	0.00	0.00	0.00	0.00	0.00	0.00	485.91
KSK Mahanadi Power Co., Ltd.,			3.46	48.58	26.15	30.34	89.45	11.37	86.69	83.89	86.69	86.69	78.30	86.69	718.30
TOTAL OTHERS			151.744	192.167	176.765	201.604	160.201	122.171	145.473	140.781	145.473	145.473	131.395	145.473	1858.719
															0.00
MARKET															0.00
Short Term Purchases (Trading/IEX/PXIL)			5.57	99.19	75.84	94.90	90.04	62.21	0.00	0.00	0.00	0.00	0.00	0.00	427.76
Short Term Purchases (Swap Receipt)			133.65	2.44	0.42	0.49	0.00	3.29	1.44	0.00	0.00	0.00	0.00	0.00	141.73
Short Term Purchases (Swap Return)			-19.73	-20.34	-125.83	-451.51	-430.84	-366.39	-0.87	0.00	0.00	0.00	0.00	0.00	-1415.51
Market sources			2.10	40.26	35.13	43.35	82.85	130.19	407.71	424.79	146.09	17.66	129.36	374.75	1834.25
D<>D Transcations			174.69	172.36	219.18	223.74	153.04	117.32	13.16	93.30	75.13	102.03	138.59	87.66	1570.21
TOTAL MARKET			121.594	121.546	-14.437	-312.763	-257.942	-170.705	408.289	424.787	146.093	17.663	129.356	374.753	988.234
															0.00
TOTAL (From All Sources)			2046.930	2170.340	2101.700	2008.730	1886.520	1804.060	2029.880	1979.620	1861.660	1879.340	1915.420	2259.730	23943.930

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

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

Base Stations

Spectrum Power Generation Limited		2.39	32.69	32.83	32.86	9.43	33.09	33.07	39.28	38.84	39.20	39.34	36.42	39.25	406.30
Thermal Power Tech		2.43	56.89	58.78	41.19	39.15	58.78	56.89	58.78	56.89	58.78	58.78	53.09	58.78	656.80
NNTPS		2.54	10.37	10.72	10.37	10.72	10.72	10.37	10.72	10.37	10.72	10.72	9.68	10.72	126.17
Talcher Stage 2		2.63	37.03	36.30	28.81	35.45	35.45	25.51	30.34	36.64	37.86	37.86	34.20	37.86	413.33
Godavari Gas Power Plant		2.84	25.64	26.49	25.64	26.49	26.49	25.64	0.00	12.82	26.49	26.49	23.93	26.49	272.61
APGPCL-I		2.85	0.60	0.60	0.59	0.60	0.59	0.59	0.59	0.60	0.60	0.60	0.55	0.60	7.10
APGPCL-II		2.85	1.90	1.93	1.87	1.93	1.93	1.87	1.87	1.87	1.93	1.93	1.74	1.90	22.64
NLC Stage-II		2.91	13.98	14.45	13.98	14.45	14.45	13.98	14.45	13.98	14.45	14.45	13.50	14.45	170.58
NLC Stage-I		2.91	7.61	7.86	7.61	7.86	7.86	7.61	7.86	7.61	7.86	7.86	7.34	7.86	92.78
KSK Mahanadi (MT)		2.96	83.89	86.69	83.89	86.69	86.69	83.89	86.69	83.89	86.69	86.69	78.30	86.69	1,020.70
NTPC (SR)-Ramagundam Stage 3		3.01	15.69	16.22	15.69	16.22	16.22	15.69	16.22	15.69	13.60	16.22	15.17	16.22	188.83
NTPC (SR)-Ramagundam Stage1&2		3.05	55.90	57.76	50.90	57.07	57.76	55.90	55.31	50.31	63.84	63.84	59.72	63.84	692.16
NPC-MAPS		3.07	1.36	1.42	1.36	1.42	1.42	1.36	1.42	1.36	1.42	0.00	0.50	1.42	14.46
Damodaram Sanjeevaiah Thermal power plant - I		3.14	302.69	318.50	310.07	320.40	320.40	302.69	316.59	235.32	244.79	320.40	282.51	320.40	3,594.76
Damodaram Sanjeevaiah Thermal power plant - II		3.14	0.00	0.00	0.00	0.00	0.00	0.00	92.28	152.57	152.57	147.65	152.57	147.65	845.31
VTSP-V		3.15	0.00	0.00	0.00	0.00	0.00	0.00	92.78	95.87	92.78	162.98	162.98	157.72	765.09
VTSP IV		3.46	99.47	102.79	0.00	102.79	102.79	99.47	102.79	99.47	102.79	102.79	92.84	102.79	1,110.76
NTPL- Tuticorin		3.48	27.55	28.46	27.55	21.10	26.63	17.44	22.40	27.42	28.33	28.46	25.72	28.46	309.52
NTPC Simhadri Stage II		3.67	43.03	44.46	43.03	39.34	22.10	37.72	44.46	43.03	44.46	44.46	40.11	44.46	490.64
VTSP I		3.67	78.79	81.42	78.79	60.38	81.42	78.79	81.42	78.79	61.75	81.42	73.54	81.42	917.91
VTSP II		3.67	78.79	81.42	78.79	61.81	81.42	78.79	60.38	78.79	81.42	81.42	73.54	81.42	917.97
VTSP III		3.67	78.57	81.18	78.57	81.18	81.18	78.57	81.18	58.95	81.18	65.49	70.71	81.18	917.96
NTPC Simhadri Stage I		3.72	104.92	108.40	104.92	108.40	108.40	104.92	108.40	104.92	55.62	108.40	97.81	108.40	1,223.54
RTPP IV		3.86	121.30	125.34	121.30	125.34	125.34	121.30	125.34	0.00	125.34	125.34	113.21	125.34	1,354.53
NPC-Kaiga unit I&II		4.01	11.83	12.18	11.83	12.18	12.18	11.83	12.18	11.83	12.18	12.18	5.48	8.81	134.71
NPC-Kaiga unit III&IV		4.01	12.61	12.98	12.61	12.98	12.98	12.61	12.98	12.61	12.98	6.49	5.84	9.62	137.28
NTPC NSM Phase-II, Bundled Power (COAL)		4.47	128.93	132.70	124.43	119.32	120.01	124.08	129.98	126.25	101.14	118.58	123.93	135.92	1,485.27
NTPC NVVNL Bundled Power (Only COAL)		4.96	8.25	8.47	7.83	7.23	7.30	7.80	8.22	8.00	7.63	8.30	8.03	8.77	95.85

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												
			April	May	June	July	August	September	October	November	December	January	February	March	Total
Intermediate Stations															
Vallur Thermal Power Plant		4.15	20.35	21.04	17.62	13.87	17.73	20.03	19.56	20.13	20.80	0.00	19.47	20.80	211.40
RTPP I		4.25	78.68	81.30	78.68	81.30	61.63	59.01	81.30	78.68	81.30	0.00	73.43	81.30	836.61
RTPP Stage-II		4.25	82.50	85.25	82.50	40.65	63.67	82.50	85.25	82.50	65.58	0.00	19.36	85.25	775.01
RTPP Stage-III		4.25	37.72	40.70	39.39	40.70	40.70	39.39	20.99	39.39	40.70	0.00	0.00	40.70	380.36
Kudigi		4.38	53.99	55.79	53.99	37.19	47.39	53.99	55.79	53.99	37.19	0.00	0.00	55.79	505.09
Peak Stations															
MACHKUND PH AP Share		0.00	8.41	8.86	7.42	8.50	8.94	8.04	8.42	7.92	8.12	8.86	8.47	8.95	100.91
TUNGBHADRA PH AP Share		0.00	0.90	0.16	0.01	1.69	6.33	7.11	6.16	5.50	3.79	4.28	3.10	3.06	42.10
Upper Sileru Power House (AP)		0.00	13.34	10.05	8.39	10.71	9.24	10.02	11.46	9.02	9.55	16.09	17.25	21.61	146.74
Lower Sileru Power House (AP)		0.00	31.72	23.03	19.61	28.65	29.32	30.27	31.49	26.26	28.56	35.33	36.58	41.19	362.01
DONKARAYI (AP)		0.00	2.46	2.12	1.38	2.28	2.21	2.89	3.40	2.75	2.89	3.27	3.45	3.80	32.90
Srisailem Right Bank Power House (AP)		0.00	15.26	5.22	4.43	7.06	77.80	80.78	39.39	14.25	7.85	16.19	23.84	26.46	318.54
Nagarjunasagar Right Bank Power House (AP)		0.00	0.62	0.00	0.00	0.02	3.17	7.54	8.30	7.76	5.18	3.64	1.42	1.00	38.66
Penna Ahobilam (AP)		0.00	0.01	0.01	0.00	0.03	0.34	0.33	0.41	0.24	0.23	0.14	0.10	0.08	1.93
MINI HYDEL(Chettipeta)-AP		0.00	0.04	0.00	0.02	0.13	0.10	0.11	0.02	0.02	0.09	0.13	0.09	0.13	0.90
Nagarjunasagar Tail Pond Dam Power House		0.00	0.34	0.34	0.34	1.36	2.71	4.41	4.41	5.43	5.43	3.05	1.36	1.36	30.53
Other RE (ORE)		4.58	8.11	5.90	6.06	5.82	8.16	7.50	8.12	3.76	4.47	9.92	9.92	11.59	89.33
Market Sources, Purchases/Sales from APSDCL															
Market		4.31	194.77	293.12	381.75	260.38	50.61	26.86	192.69	208.64	0.00	0.00	0.00	87.31	1696.14
D<>D Transaction		0.00	214.16	207.64	263.29	296.70	269.37	258.83	145.08	193.11	115.19	138.00	177.41	125.07	2403.84
Total			2203.66	2330.87	2279.37	2216.97	2153.01	2107.99	2337.14	2224.03	2005.33	2018.07	2058.23	2423.86	26358.53

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Base Year						FY 2019-20						FY 2020-21								
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	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			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
Low Tension		3918.03	0.00	3918.03	0.00	0.00	0.00	3918.03	4495.06	0.00	4495.06	0.00	0.00	0.00	4495.06	4944.14	0.00	4944.14	0.00	0.00	0.00	4944.14
LT I: Domestic	Form-7	1906.88	0.00	1906.88				1906.88	2227.28	0.00	2227.28				2227.28	2428.32	0.00	2428.32				2428.32
LT II: Non-Domestic/Commercial	Form-5a	1045.91	0.00	1045.91				1045.91	1152.76	0.00	1152.76				1152.76	1253.26	0.00	1253.26				1253.26
LT III: Industry		291.57	0.00	291.57				291.57	297.33	0.00	297.33				297.33	303.57	0.00	303.57				303.57
LT IV: INSTITUTIONAL		185.28	0.00	185.28				185.28	202.96	0.00	202.96				202.96	214.97	0.00	214.97				214.97
LT V: Agriculture		488.40	0.00	488.40				488.40	614.73	0.00	614.73				614.73	744.01	0.00	744.01				744.01
High Tension		5925.17	0.00	5925.17	0.00	0.00	0.00	5925.17	6095.96	6.19	6089.77	0.00	0.00	0.00	6089.77	6730.79	6.32	6724.48	0.00	0.00	0.00	6724.48
HT Category at 11 kv		1731.14	0.00	1731.14	0.00	0.00	0.00	1731.14	1802.08	1.29	1800.78	0.00	0.00	0.00	1800.78	1883.03	1.32	1881.71	0.00	0.00	0.00	1881.71
HT I B: Town ships and Residential colonies		12.06	0.00	12.06				12.06	13.28	0.00	13.28				13.28	13.76	0.00	13.76				13.76
HT II COMMERCIAL AND OTHERS		489.94	-	489.94	-	-	-	489.94	559.83	-	559.83	-	-	-	559.83	619.00	-	619.00	-	-	-	619.00
HT II A:Commercial		374.29	0.00	374.29				374.29	429.93	0.00	429.93				429.93	477.73	0.00	477.73				477.73
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		81.17	0.00	81.17				81.17	89.00	0.00	89.00				89.00	97.63	0.00	97.63				97.63
HT II B: Public Infrastructure and Tourism		19.94	0.00	19.94				19.94	25.09	0.00	25.09				25.09	26.73	0.00	26.73				26.73
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		7.73	0.00	7.73				7.73	7.31	0.00	7.31				7.31	7.79	0.00	7.79				7.79
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants		6.81	0.00	6.81				6.81	8.50	0.00	8.50				8.50	9.13	0.00	9.13				9.13
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (F) :Green Power		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT III INDUSTRY		1,106.71	-	1,106.71	-	-	-	1,106.71	1,082.81	1.29	1,081.51	-	-	-	1,081.51	1,091.70	1.32	1,090.38	-	-	-	1,090.38
HT III A: Industry(General)		551.92	0.00	551.92				551.92	543.47	1.29	542.18				542.18	542.11	1.32	540.79				540.79
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		325.39	0.00	325.39				325.39	311.38	0.00	311.38				311.38	315.49	0.00	315.49				315.49
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		221.17	0.00	221.17				221.17	216.98	0.00	216.98				216.98	219.85	0.00	219.85				219.85
Industrial Colonies		1.79	0.00	1.79				1.79	1.78	0.00	1.78				1.78	1.82	0.00	1.82				1.82
HT III B:Seasonal Industries(off season)		6.44	0.00	6.44				6.44	9.19	0.00	9.19				9.19	12.42	0.00	12.42				12.42
HT III C : Energy Intensive Industries		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV INSTITUTIONAL		45.30	-	45.30	-	-	-	45.30	45.08	-	45.08	-	-	-	45.08	46.32	-	46.32	-	-	-	46.32
HT IV B:CPWS/PWS Schemes		43.48	0.00	43.48				43.48	43.25	0.00	43.25				43.25	44.44	0.00	44.44				44.44
HT IV E:Religious places		1.81	0.00	1.81				1.81	1.84	0.00	1.84				1.84	1.89	0.00	1.89				1.89
HT V AGRICULTURE AND RELATED		46.12	-	46.12	-	-	-	46.12	61.39	-	61.39	-	-	-	61.39	67.03	-	67.03	-	-	-	67.03
HT V (C) : Aquaculture and Animal Husbandry		6.25	0.00	6.25				6.25	7.47	0.00	7.47				7.47	8.20	0.00	8.20				8.20
HT V(D) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		27.15	0.00	27.15				27.15	40.60	0.00	40.60				40.60	45.11	0.00	45.11				45.11
HT V (F) : Government / Private Lift Irrigation Schemes		12.72	0.00	12.72				12.72	13.33	0.00	13.33				13.33	13.72	0.00	13.72				13.72
RESCOs		31.01	-	31.01	-	-	-	31.01	39.69	-	39.69	-	-	-	39.69	45.23	-	45.23	-	-	-	45.23
RESCOs		31.01	0.00	31.01	-	-	-	31.01	39.69	0.00	39.69	-	-	-	39.69	45.23	0.00	45.23	-	-	-	45.23

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Base Year							FY 2019-20							FY 2020-21						
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	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			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT Category at 33 kv		1387.80	0.00	1387.80	0.00	0.00	0.00	1387.80	1434.33	3.34	1430.99	0.00	0.00	0.00	1430.99	1488.13	3.40	1484.73	0.00	0.00	0.00	1484.73
HT I B: Town ships and Residential colonies		7.32	0.00	7.32				7.32	7.36	0.00	7.36				7.36	7.49	0.00	7.49				7.49
HT II COMMERCIAL AND OTHERS		166.58	-	166.58	-	-	-	166.58	182.39	-	182.39	-	-	-	182.39	195.10	-	195.10	-	-	-	195.10
HT II A:Commercial		131.00	0.00	131.00				131.00	143.04	0.00	143.04				143.04	153.56	0.00	153.56				153.56
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		24.88	0.00	24.88				24.88	26.57	0.00	26.57				26.57	28.20	0.00	28.20				28.20
HT II B: Public Infrastructure and Tourism		7.84	0.00	7.84				7.84	9.03	0.00	9.03				9.03	9.41	0.00	9.41				9.41
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		2.01	0.00	2.01				2.01	2.16	0.00	2.16				2.16	2.27	0.00	2.27				2.27
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants		0.83	0.00	0.83				0.83	1.58	0.00	1.58				1.58	1.67	0.00	1.67				1.67
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (F) :Green Power		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT III INDUSTRY		1,153.71	-	1,153.71	-	-	-	1,153.71	1,158.11	3.34	1,154.77	-	-	-	1,154.77	1,191.07	3.40	1,187.67	-	-	-	1,187.67
HT III A: Industry(General)		417.22	0.00	417.22				417.22	416.64	3.34	413.31				413.31	430.41	3.40	427.01				427.01
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		350.06	0.00	350.06				350.06	364.64	0.00	364.64				364.64	373.65	0.00	373.65				373.65
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		250.41	0.00	250.41				250.41	256.39	0.00	256.39				256.39	262.73	0.00	262.73				262.73
Industrial Colonies		0.61	0.00	0.61				0.61	0.62	0.00	0.62				0.62	0.63	0.00	0.63				0.63
HT III B:Seasonal Industries(off season)		6.36	0.00	6.36				6.36	4.91	0.00	4.91				4.91	6.44	0.00	6.44				6.44
HT III C : Energy Intensive Industries		129.05	0.00	129.05				129.05	114.90	0.00	114.90				114.90	117.20	0.00	117.20				117.20
HT IV INSTITUTIONAL		0.12	-	0.12	-	-	-	0.12	0.06	-	0.06	-	-	-	0.06	0.06	-	0.06	-	-	-	0.06
HT IV B:CPWS/PWS Schemes		0.12	0.00	0.12				0.12	0.06	0.00	0.06				0.06	0.06	0.00	0.06				0.06
HT IV E:Religious places		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT V AGRICULTURE AND RELATED		60.08	-	60.08	-	-	-	60.08	86.41	-	86.41	-	-	-	86.41	94.40	-	94.40	-	-	-	94.40
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT V(D) : Poultry Hatcherries & Poultry Feed mixing plants, Aqua Hatcherries & Aqua Feed mixing plants / Floriculture in Green House		17.11	0.00	17.11				17.11	34.50	0.00	34.50				34.50	37.90	0.00	37.90				37.90
HT V (F) : Government / Private Lift Irrigation Schemes		42.97	0.00	42.97				42.97	51.91	0.00	51.91				51.91	56.50	0.00	56.50				56.50
HT Category at 132 kv		2806.24	0.00	2806.24	0.00	0.00	0.00	2806.24	2859.56	1.56	2857.99	0.00	0.00	0.00	2857.99	3359.63	1.59	3358.04	0.00	0.00	0.00	3358.04
HT I B: Town ships and Residential colonies		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II COMMERCIAL AND OTHERS		60.25	-	60.25	-	-	-	60.25	64.40	-	64.40	-	-	-	64.40	66.86	-	66.86	-	-	-	66.86
HT II A:Commercial		47.96	0.00	47.96				47.96	47.60	0.00	47.60				47.60	49.36	0.00	49.36				49.36
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		10.16	0.00	10.16				10.16	11.11	0.00	11.11				11.11	11.34	0.00	11.34				11.34
HT II B: Public Infrastructure and Tourism		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		0.02	0.00	0.02				0.02	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants		2.11	0.00	2.11				2.11	5.68	0.00	5.68				5.68	6.16	0.00	6.16				6.16
HT II (E): Electrical Vehicles (EVs) / Charging Stations		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT II (F) :Green Power		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT III INDUSTRY		2,200.90	-	2,200.90	-	-	-	2,200.90	2,331.81	1.56	2,330.25	-	-	-	2,330.25	2,467.12	1.59	2,465.52	-	-	-	2,465.52
HT III A: Industry(General)		420.56	0.00	420.56				420.56	435.99	1.56	434.43				434.43	465.86	1.59	464.27				464.27
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		293.01	0.00	293.01				293.01	288.86	0.00	288.86				288.86	296.57	0.00	296.57				296.57
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		203.22	0.00	203.22				203.22	203.30	0.00	203.30				203.30	208.69	0.00	208.69				208.69
Industrial Colonies		40.28	0.00	40.28				40.28	39.88	0.00	39.88				39.88	39.88	0.00	39.88				39.88
HT III B:Seasonal Industries(off season)		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT III C : Energy Intensive Industries		1243.83	0.00	1243.83				1243.83	1363.78	0.00	1363.78				1363.78	1456.10	0.00	1456.10				1456.10

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Base Year						FY 2019-20						FY 2020-21								
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue	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			Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT IV INSTITUTIONAL		329.18	-	329.18	-	-	-	329.18	388.67	-	388.67	-	-	-	388.67	408.50	-	408.50	-	-	-	408.50
HT IV B:CPWS/PWS Schemes		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV E:Religious places		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT IV F: Railway Traction		329.18	0.00	329.18				329.18	388.67	0.00	388.67				388.67	408.50	0.00	408.50				408.50
HT V AGRICULTURE AND RELATED		215.90	-	215.90	-	-	-	215.90	74.68	-	74.68	-	-	-	74.68	417.16	-	417.16	-	-	-	417.16
HT V (C) : Aquaculture and Animal Husbandry		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT V(D) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT V (F) : Government / Private Lift Irrigation Schemes		215.90	0.00	215.90				215.90	74.68	0.00	74.68				74.68	417.16	0.00	417.16				417.16
Total (LT + HT)		9843.21	0.00	9843.21	0.00	0.00	0.00	9843.21	10591.02	6.19	10584.83	0.00	0.00	0.00	10584.83	11674.93	6.32	11668.61	0.00	0.00	0.00	11668.61

Form 5 a
Incentives at current Tariffs

FY 2020-21

Consumer Category	Data Link	Load Factor Incentives		Remarks
		Total		
		No. of consumers	Incentive Amount	
Low Tension	<u>Form-7</u>	1604	1.32	
LT I: Domestic				
LT II: Non-Domestic/Commercial				
LT III: Industry				
LT IV: INSTITUTIONAL				
LT V: Agriculture				
Total LT				
High Tension				
HT Category at 11 kv				
HT I B: Town ships and Residential colonies				
HT II COMMERCIAL AND OTHERS				
HT II A:Commercial				
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)				
HT II B: Public Infrastructure and Tourism				
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)				
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants				
HT II (E): Electrical Vehicles (EVs) / Charging Stations				
HT II (F) :Green Power				
HT III INDUSTRY				
HT III A: Industry(General)		1604	1.32	
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)				
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)				
Industrial Colonies				
HT III B:Seasonal Industries(off season)				
HT III C : Energy Intensive Industries				
HT IV INSTITUTIONAL				
HT IV B:CPWS/PWS Schemes				
HT IV E:Religious places				
HT V AGRICULTURE AND RELATED				
HT V (C) : Aquaculture and Animal Husbandry				
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House				
HT V (F) : Government / Private Lift Irrigation Schemes				
RESCOs				
RESCOs				
HT Category at 33 kv				
HT I B: Town ships and Residential colonies				
HT II COMMERCIAL AND OTHERS				
HT II A:Commercial				
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)				
HT II B: Public Infrastructure and Tourism				
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)				
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants				

Consumer Category	Data Link	Load Factor Incentives		Remarks
		Total		
		No. of consumers	Incentive Amount	
HT II (E): Electrical Vehicles (EVs) / Charging Stations				
HT II (F) :Green Power				
HT III INDUSTRY				
HT III A: Industry(General)		167	3.40	
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)				
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)				
Industrial Colonies				
HT III B:Seasonal Industries(off season)				
HT III C : Energy Intensive Industries				
HT IV INSTITUTIONAL				
HT IV B:CPWS/PWS Schemes				
HT IV E:Religious places				
HT V AGRICULTURE AND RELATED				
HT V (C) : Aquaculture and Animal Husbandry				
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House				
HT V (F) : Government / Private Lift Irrigation Schemes				
HT Category at 132 kv				
HT I B: Town ships and Residential colonies				
HT II COMMERCIAL AND OTHERS				
HT II A:Commercial				
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)				
HT II B: Public Infrastructure and Tourism				
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)				
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants				
HT II (E): Electrical Vehicles (EVs) / Charging Stations				
HT II (F) :Green Power				
HT III INDUSTRY				
HT III A: Industry(General)		27	1.59	
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)				
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)				
Industrial Colonies				
HT III B:Seasonal Industries(off season)				
HT III C : Energy Intensive Industries				
HT IV INSTITUTIONAL				
HT IV B:CPWS/PWS Schemes				
HT IV E:Religious places				
HT IV F: Railway Traction				
HT V AGRICULTURE AND RELATED				
HT V (C) : Aquaculture and Animal Husbandry				
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House				
HT V (F) : Government / Private Lift Irrigation Schemes				
Total HT		1798.00	6.32	
Total (LT + HT)		1798.00	6.32	

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

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

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

FY 2020-21

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3					
		Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)
Low Tension			0	0.00	0.00		0	0.00	0.00		0	0.00			0.00
LT I: Domestic															
LT II: Non-Domestic/Commercial															
LT III: Industry															
LT IV: INSTITUTIONAL															
LT V: Agriculture															
Total LT															
High Tension															
HT Category at 11 kv															
HT I B: Town ships and Residential colonies															
HT II COMMERCIAL AND OTHERS															
HT II A:Commercial															
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)															
HT II B: Public Infrastructure and Tourism															
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)															
HT II (D): Function Halls/Auditoriums															
HT II (E): Electrical Vehicles (EVs) / Charging Stations															
HT II (F) :Green Power															
HT III INDUSTRY			0	0.00	0.00		0	0.00	0.00		0	0.00			0.00
HT III A: Industry(General)															
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)															
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)															
Industrial Colonies															
HT III B:Seasonal Industries(off season)															
HT III C : Energy Intensive Industries															
HT IV INSTITUTIONAL															
HT IV B:CPWS/PWS Schemes															
HT IV E:Religious places															
HT V AGRICULTURE AND RELATED															
HT V (C) : Aquaculture and Animal Husbandry															
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House															
HT V (F) : Government / Private Lift Irrigation Schemes															

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3			
		Name of Area :				Name of Area :				Name of Area :			
		Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
RESCOs													
RESCOs													
HT Category at 33 kv													
HT I B: Town ships and Residential colonies													
HT II COMMERCIAL AND OTHERS													
HT II A:Commercial													
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)													
HT II B: Public Infrastructure and Tourism													
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)													
HT II (D): Function Halls/Auditoriums													
HT II (E): Electrical Vehicles (EVs) / Charging Stations													
HT II (F) :Green Power													
HT III INDUSTRY													
HT III A: Industry(General)													
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)													
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)													
Industrial Colonies													
HT III B:Seasonal Industries(off season)													
HT III C : Energy Intensive Industries													
HT IV INSTITUTIONAL													
HT IV B:CPWS/PWS Schemes													
HT IV E:Religious places													
HT V AGRICULTURE AND RELATED													
HT V (C) : Aquaculture and Animal Husbandry													
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House													
HT V (F) : Government / Private Lift Irrigation Schemes													
HT Category at 132 kv													
HT I B: Town ships and Residential colonies													
HT II COMMERCIAL AND OTHERS													
HT II A:Commercial													
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)													
HT II B: Public Infrastructure and Tourism													
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)													
HT II (D): Function Halls/Auditoriums													
HT II (E): Electrical Vehicles (EVs) / Charging Stations													
HT II (F) :Green Power													
HT III INDUSTRY													

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3					
		Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Number of consumers	Sales (MU)	Average Supply Rate (Rs/kWh)
HT III A: Industry(General)															
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)															
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)															
Industrial Colonies															
HT III B:Seasonal Industries(off season)															
HT III C : Energy Intensive Industries															
HT IV INSTITUTIONAL															
HT IV B:CPWS/PWS Schemes															
HT IV E:Religious places															
HT IV F: Railway Traction															
HT V AGRICULTURE AND RELATED															
HT V (C) : Aquaculture and Animal Husbandry															
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House															
HT V (F) : Government / Private Lift Irrigation Schemes															
Total HT															
Total (LT + HT)															

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.)	Detail Links	Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Recoveries from theft of power or malpractices		0.00	0.00	0.00			
Interest Income from Bank Deposits / Investments etc.		6.39	6.71	7.04			
Interest income from staff advances and loans		5.39	5.66	5.94			
Power Purchase Rebates earned		49.88	52.37	54.99			
Interest from long term investments		1.64	1.72	1.81			
Miscellaneous / Other Receipts		27.53	28.91	30.35			
R.C.fees		30.48	32.00	33.60			
L.T.Application fees		3.00	3.15	3.31			
Other income		39.34	15.00	15.75			
Delayed payment surcharge		252.43	265.05	278.30			
Total Non tariff income		416.08	410.58	431.11	0.00	0.00	0.00

Form 7

Total Revenue at Current Tariff and Charges

Please Note:

A) The user need not enter anything in the yellow spaces in column C for Consumer Categories. For addition of new category, data first needs to be provided in Form A, which will be automatically reflected in these yellow spaces.

For spaces in orange color, it is to furnish data for the following

- 1) Segregation or Aggregation of existing slabs
- 2) Addition of new slab
- 3) Addition of new sub-category

For LT Category, totals should be manually entered for new categories and slabs in the row for 'New L T Categories (Total).'

B) For Non Tariff Income, provide direct and apportioned Non Tariff Income (column V and W) for each consumer category

C) Include Revenue from Power Factor Surcharge in OTHERS (column O)

Base Year

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
Low Tension										
LT I: Domestic	4,997,659					5,340.89	-	4,163.31	-	1,676.22
Group A: All consumers with annual consumption <= 900 Units during FY 17-18	2,826,944					1,619.61	-	1,548.27	-	314.44
0-50	1,797,883	1.45	-	-	25.00	1,130		843.60	-	163.87
51-100	838,777	2.60	-	-	30.00	360		483.02	-	93.51
101-200	171,024	3.60	-	-	35.00	99		180.25	-	35.46
Above 200	19,260	6.90	-	-	40.00	31		41.41	-	21.60
Group B: All consumers with consumption (<=2700 and > 900 units) during FY 17-18	1,938,724					2,878.98	-	1,963.41	-	889.62
0-50	292,188	2.60	-	-	35.00	1,119		273.53	-	290.95
51-100	779,935	2.60	-	-	40.00	905		658.87	-	235.27
101-200	780,782	3.60	-	-	45.00	696		887.71	-	250.71
201-300	74,962	6.90	-	-	50.00	121		120.36	-	83.24
Above 300	10,857	7.75	-	-	55.00	38		22.94	-	29.45
Group C: All consumers with annual consumption >2700 units during FY 17-18	231,991					842.30	-	651.63	-	472.16
0-50	19,844	2.68	-	-	35.00	138		71.12	-	36.94
51-100	15,848	3.35	-	-	40.00	135		38.07	-	45.18
101-200	84,129	5.42	-	-	45.00	235		199.40	-	127.11
201-300	71,712	7.11	-	-	50.00	153		185.41	-	108.92
301-400	23,541	7.98	-	-	55.00	80		75.02	-	63.56
401-500	8,220	8.52	-	-	55.00	40		31.68	-	34.31
Above 500 units	8,697	9.06	-	-	55.00	62		50.93	-	56.15
Smart Meters (Optional for above 500 units / month	-	9.06				-		-	-	-
Time of Day tariff (ToD) 10 AM to 12 Noon	-	8.06				-		-	-	-
LT II: Non-Domestic/Commercial	504,576					1,040.01	-	1,009.14	-	935.16
LT II (A): Upto 50 Units/Month	289,718					59.86	-	327.83	-	32.33
0-50	289,718	5.40	660.00	-	30.00	60		327.83	-	32.33
LT II (B): Above 50 Units/Month	213,077					971.16	-	662.48	-	892.22
0-50	-	6.90	900.00	-	30.00	135		-	-	93.17
51-100	88,932	7.69	900.00	-	40.00	105		109.97	-	80.39
101-300	78,035	9.06	900.00	-	45.00	189		154.91	-	170.88
301-500	17,191	9.61	900.00	-	45.00	95		64.82	-	91.50

Form 7

Please Note:

A) The user need not enter anything in the yellow spaces in column which will be automatically reflected in these yellow spaces.

For spaces in orange color, it is to furnish data for the following

- 1) Segregation or Aggregation of existing slabs
- 2) Addition of new slab
- 3) Addition of new sub-category

For LT Category, totals should be manually entered for new category

B) For Non Tariff Income, provide direct and apportioned Non Tariff

C) Include Revenue from Power Factor Surcharge in OTHERS (col

Base Year

1.00

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	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)		Direct	Apportioned	
Low Tension													
LT I: Domestic	-	28.23	202.44	-	1,906.88	-	1,906.88	-	-	-	-	112.99	2,019.87
Group A: All consumers with annual consumption <= 900 Units during FY 17-18	-	21.49	92.24	-	428.17	-	428.17	-	-	-	-	34.26	462.43
0-50	-	21.49	53.94	-	239.30	-	239.30	-	-	-	-	23.91	263.21
51-100	-	-	30.20	-	123.70	-	123.70	-	-	-	-	7.61	131.31
101-200	-	-	7.18	-	42.65	-	42.65	-	-	-	-	2.08	44.73
Above 200	-	-	0.92	-	22.52	-	22.52	-	-	-	-	0.66	23.18
Group B: All consumers with consumption (<=2700 and >900 units) during FY 17-18	-	2.13	97.09	-	988.83	-	988.83	-	-	-	-	60.90	1,049.74
0-50	-	2.13	12.27	-	305.35	-	305.35	-	-	-	-	23.67	329.03
51-100	-	-	37.44	-	272.71	-	272.71	-	-	-	-	19.14	291.85
101-200	-	-	42.16	-	292.87	-	292.87	-	-	-	-	14.73	307.60
201-300	-	-	4.50	-	87.73	-	87.73	-	-	-	-	2.55	90.28
Above 300	-	-	0.72	-	30.17	-	30.17	-	-	-	-	0.80	30.97
Group C: All consumers with annual consumption >2700 units during FY 17-18	-	4.61	13.11	-	489.88	-	489.88	-	-	-	-	17.82	507.70
0-50	-	4.61	0.83	-	42.38	-	42.38	-	-	-	-	2.92	45.30
51-100	-	-	0.76	-	45.94	-	45.94	-	-	-	-	2.85	48.80
101-200	-	-	4.54	-	131.65	-	131.65	-	-	-	-	4.96	136.61
201-300	-	-	4.30	-	113.22	-	113.22	-	-	-	-	3.24	116.46
301-400	-	-	1.55	-	65.11	-	65.11	-	-	-	-	1.68	66.79
401-500	-	-	0.54	-	34.85	-	34.85	-	-	-	-	0.85	35.70
Above 500 units	-	-	0.57	-	56.72	-	56.72	-	-	-	-	1.31	58.03
Smart Meters (Optional for above 500 units / month	-	-	-	-	-	-	-	-	-	-	-	0.00	-
Time of Day tariff (ToD) 10 AM to 12 Noon	-	-	-	-	-	-	-	-	-	-	-	0.00	-
LT II: Non-Domestic/Commercial	81.38	6.96	21.51	-	1,045.01	-	1,045.01	-	-	-	-	22.00	1,067.01
LT II (A): Upto 50 Units/Month	21.64	6.90	10.43	-	71.29	-	71.29	-	-	-	-	1.27	72.56
0-50	21.64	6.90	10.43	-	71.29	-	71.29	-	-	-	-	1.27	72.56
LT II (B): Above 50 Units/Month	59.62	0.00	10.97	-	962.82	-	962.82	-	-	-	-	20.54	983.36
0-50	-	0.00	-	-	93.17	-	93.17	-	-	-	-	2.86	96.02
51-100	9.90	-	4.27	-	94.56	-	94.56	-	-	-	-	2.21	96.77
101-300	13.94	-	4.21	-	189.04	-	189.04	-	-	-	-	3.99	193.03
301-500	5.83	-	0.93	-	98.27	-	98.27	-	-	-	-	2.01	100.28

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
Above 500	28,919	10.19	900.00	-	45.00	448		332.78	-	456.28
LT II (C): Advertisement Hoardings	689	12.28	900.00	-	50.00	1		1.36	-	1.04
LT II (D) : Function Halls / Auditoriums	1,092	11.77	-	-	50.00	8		17.47	-	9.58
LT II (E) : Electric Vehicles (Evs) / Charging Stations	-	6.95			250.00	-		-	-	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	8.00			-	-		-	-	-
ToD (10 PM to 6 AM) off peak	-	5.95			-	-		-	-	-
LT II (F) : Startup Power for Captive Generating Plants, Co-generation plants and Renewable Generation Plants	-	11.77			500.00	-		-	-	-
LT III: Industry	39,767					1,555.57	-	870.30	-	711.70
Industries (General)	17,734	6.71	900.00	-	63.00	380		374.90	-	254.78
Seasonal Industries (off season)	22	7.45	900.00	-	63.00	1		0.76	-	0.66
Aquaculture and Animal Husbandry	21,561	3.86	360.00	-	63.00	1,149		480.03	-	443.36
Sugarcane crushing	19	3.86	360.00	-	63.00	0		0.18	-	0.03
Mushroom and Rabbit farms	1	5.91	900.00	-	63.00	0		0.01	-	0.00
Floriculture in Green House	1	5.91	900.00	-	63.00	0		0.01	-	0.01
Poultry Hactcheries & Poultry Feed mixing plants	429	4.89	900.00	-	63.00	26		14.41	-	12.86
LT IV: Cottage Industries	1,613					2.67	-	2.96	-	1.00
Cottage Industries upto 10HP	1,416	3.75	240.00	-	30.00	2		2.46	-	0.86
Agro Based Activities	197	3.75	240.00	-	30.00	0		0.51	-	0.14
LT V: Agriculture	223,503					2,179.77	-	-	1,815,398.92	3.69
LT V (A): Agriculture with DSM Measures	213,660					2,150.86	-	-	1,758,119.48	1.86
Corporate Farmers & IT Assesses	1,504	2.50	-	-	30.00	4		-	10,362.93	1.01
Wet Land Farmers (Holdings >2.5 acre)	5,918	0.50	-	525.00	30.00	12		-	35,680.14	0.60
Dry Land Farmers (Connections > 3 nos.)	2,019	0.50	-	525.00	30.00	5		-	13,729.39	0.25
Wet Land Farmers (Holdings <= 2.5 acre)	35,471	-	-	-	30.00	147		-	198,778.97	-
Dry Land Farmers (Connections <= 3 nos.)	168,748	-	-	-	30.00	1,983		-	1,499,568.05	-
LT V (B): Agriculture without DSM Measures	8,335					17.51	-	-	49,225.55	1.74
Corporate Farmers & IT Assesses	621	3.50	-	-	30.00	1		-	3,673.49	0.33
Wet Land Farmers (Holdings >2.5 acre)	4,662	1.00	-	1,050.00	30.00	9		-	27,542.16	0.93
Dry Land Farmers (Connections > 3 nos.)	551	1.00	-	1,050.00	30.00	2		-	5,099.37	0.24
Wet Land Farmers (Holdings <= 2.5 acre)	1,058	0.50	-	525.00	30.00	2		-	5,152.25	0.10
Dry Land Farmers (Connections <= 3 nos.)	1,443	0.50	-	525.00	30.00	3		-	7,758.28	0.15
LT V (C): Others	1,477	3.70	-	240.00	30.00	11.23	-	-	7,209.40	0.09
Salt farming units with CL upto 15HP	21	3.70		240.00	30.00	0		-	250.84	0.09
Rural Horticulture Nurseries	1,456.00					11.00	-	-	6,958.56	-
Connected Load upto 5 HP	1,456	-			30.00	11		-	3,478.06	-
connected load above 5 HP and upto 25HP	-	-			30.00	-		-	3,480.50	-
LIFT IRRIGATION	31				30.00	0		-	844.50	-
LT VI: Street Lighting & PWS	50,129					232.96	-	52.61	72,753.16	128.62
LT VI (A): Street Lighting	37,257					90.47	-	52.61	-	57.47
Panchayats	27,396	5.98	900.00	-	35.00	56		30.75	-	33.44
Municipalities	2,813	6.53	900.00	-	35.00	8		5.24	-	5.47
Municipal Corporations	7,048	7.09	900.00	-	35.00	26		16.62	-	18.55
LT VI (B): PWS Schemes	12,615					141.39	-	-	71,768.89	70.71
Panchayats	11,667	4.87	-	900.00	35.00	128		-	63,531.03	62.14
Municipalities	404	5.98	-	900.00	35.00	8		-	3,529.38	4.68
Municipal Corporations	544	6.53	-	900.00	35.00	6		-	4,708.48	3.90
LT-VI (C): NTR Sujala Padhakam	257	4.00	-	120.00	30.00	1	-	-	984.27	0.44
LT VII: General	48,233					56.91	-	58.13	-	38.27

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
Above 500	29.95	-	1.56	-	487.79	-	487.79	-	-	-	9.47	497.26	
LT II (C): Advertisement Hoardings	0.12	0.05	0.04	-	1.26	-	1.26	-	-	-	0.02	1.28	
LT II (D) : Function Halls / Auditoriums	-	0.00	0.07	-	9.64	-	9.64	-	-	-	0.17	9.82	
LT II (E) : Electric Vehicles (Evs) / Charging Stations	-	-	-	-	-	-	-	-	-	-	0.00	-	
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	-	-	-	-	-	-	0.00	-	
ToD (10 PM to 6 AM) off peak	-	-	-	-	-	-	-	-	-	-	0.00	-	
LT II (F) : Startup Power for Capitive Generating Plants, Co-generation plants and Renewable Generation Plants	-	-	-	-	-	-	-	-	-	-	0.00	-	
LT III: Industry	52.40	-	3.01	-	767.10	-	767.10	-	-	-	32.91	800.00	
Industries (General)	33.74	-	1.34	-	289.86	-	289.86	-	-	-	8.03	297.90	
Seasonal Industries (off season)	0.07	-	0.00	-	0.73	-	0.73	-	-	-	0.02	0.75	
Aquaculture and Animal Husbandry	17.28	-	1.63	-	462.27	-	462.27	-	-	-	24.30	486.57	
Sugarcane crushing	0.01	-	0.00	-	0.04	-	0.04	-	-	-	0.00	0.04	
Mushroom and Rabbit farms	0.00	-	0.00	-	0.00	-	0.00	-	-	-	0.00	0.00	
Floriculture in Green House	0.00	-	0.00	-	0.01	-	0.01	-	-	-	0.00	0.01	
Poultry Hactcheries & Poultry Feed mixing plants	1.30	-	0.03	-	14.19	-	14.19	-	-	-	0.56	14.74	
LT IV: Cottage Industries	0.07	-	0.06	-	1.13	-	1.13	-	-	-	0.06	1.18	
Cottage Industries upto 10HP	0.06	-	0.05	-	0.97	-	0.97	-	-	-	0.05	1.02	
Agro Based Activities	0.01	-	0.01	-	0.16	-	0.16	-	-	-	0.01	0.16	
LT V: Agriculture	0.01	-	8.05	-	11.74	-	11.74	-	-	-	46.11	57.85	
LT V (A): Agriculture with DSM Measures	-	-	7.69	-	9.55	-	9.55	-	-	-	45.50	55.05	
Corporate Farmers & IT Assesses	-	-	0.05	-	1.06	-	1.06	-	-	-	0.09	1.15	
Wet Land Farmers (Holdings >2.5 acre)	-	-	0.21	-	0.82	-	0.82	-	-	-	0.26	1.07	
Dry Land Farmers (Connections > 3 nos.)	-	-	0.07	-	0.32	-	0.32	-	-	-	0.10	0.42	
Wet Land Farmers (Holdings <= 2.5 acre)	-	-	1.28	-	1.28	-	1.28	-	-	-	3.10	4.38	
Dry Land Farmers (Connections <= 3 nos.)	-	-	6.07	-	6.07	-	6.07	-	-	-	41.95	48.03	
LT V (B): Agriculture without DSM Measures	-	-	0.30	-	2.04	-	2.04	-	-	-	0.37	2.41	
Corporate Farmers & IT Assesses	-	-	0.02	-	0.35	-	0.35	-	-	-	0.02	0.37	
Wet Land Farmers (Holdings >2.5 acre)	-	-	0.17	-	1.10	-	1.10	-	-	-	0.20	1.29	
Dry Land Farmers (Connections > 3 nos.)	-	-	0.02	-	0.26	-	0.26	-	-	-	0.05	0.31	
Wet Land Farmers (Holdings <= 2.5 acre)	-	-	0.04	-	0.14	-	0.14	-	-	-	0.04	0.18	
Dry Land Farmers (Connections <= 3 nos.)	-	-	0.05	-	0.20	-	0.20	-	-	-	0.06	0.26	
LT V (C): Others	0.01	-	0.05	-	0.15	-	0.15	-	-	-	0.24	0.38	
Salt farming units with CL upto 15HP	0.01	-	0.00	-	0.09	-	0.09	-	-	-	0.00	0.10	
Rural Horticulture Nurseries	-	-	0.05	-	0.05	-	0.05	-	-	-	0.23	0.29	
Connected Load upto 5 HP	-	-	0.05	-	0.05	-	0.05	-	-	-	0.23	0.29	
connected load above 5 HP and upto 25HP	-	-	-	-	-	-	-	-	-	-	0.00	-	
LIFT IRRIGATION	-	-	0.00	-	0.00	-	0.00	-	-	-	0.00	0.00	
LT VI: Street Lighting & PWS	11.21	-	2.10	-	141.93	-	141.93	-	-	-	4.93	146.86	
LT VI (A): Street Lighting	4.73	-	1.56	-	63.76	-	63.76	-	-	-	1.91	65.68	
Panchayats	2.77	-	1.15	-	37.36	-	37.36	-	-	-	1.18	38.54	
Municipalities	0.47	-	0.12	-	6.06	-	6.06	-	-	-	0.18	6.24	
Municipal Corporations	1.50	-	0.30	-	20.35	-	20.35	-	-	-	0.55	20.90	
LT VI (B): PWS Schemes	6.46	-	0.53	-	77.70	-	77.70	-	-	-	2.99	80.69	
Panchayats	5.72	-	0.49	-	68.35	-	68.35	-	-	-	2.70	71.05	
Municipalities	0.32	-	0.02	-	5.01	-	5.01	-	-	-	0.17	5.18	
Municipal Corporations	0.42	-	0.02	-	4.34	-	4.34	-	-	-	0.13	4.47	
LT-VI (C): NTR Sujala Padhakam	0.01	-	0.01	-	0.46	-	0.46	-	-	-	0.02	0.49	
LT VII: General	2.09	0.38	2.60	-	43.35	-	43.35	-	-	-	1.20	44.55	

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
LT VII (A): General Purpose	32,181	7.28	360.00	-	45.00	44		45.04	-	31.82
LT VII (B): Religious Places	16,052	-	-	-	-	13.21	-	13.10	-	6.45
(i) Religious Places (CL > 2kW)	365	5.04	360.00	-	45.00	3		2.51	-	1.52
(ii) Religious Places (CL ≤ 2kW)	15,687	4.84	360.00	-	45.00	10		10.58	-	4.93
LT VII: Temporary Supply	48	10.50	360.00	-	50.00	1		0.58	-	0.87
Total LT	5,865,528					10,409.61	-	6,157.04	1,888,152.08	3,495.53
High Tension										
HT Category at 11 kv	3,340					2,321.07	-	760.20	-	1,332.35
HT I (A): General	1,638	6.33	5,700.00		1,406.00	445		451.71	-	281.96
Industrial Colonies	-	6.32				3		-	-	1.79
Seasonal Industries	-	7.66	5,700.00			8		-	-	6.44
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	7.38				441		-	-	325.39
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	5.33				415		-	-	221.17
HT I (B): Energy Intensive Industries	-	5.82				-		-	-	-
HT I (C): Aquaculture and Animal Husbandry	25	3.86	360.00		1,406.00	16		5.89	-	6.00
HT I (D): Poultry Hatcheries and Poultry Feed Mixing Plants	54	4.89	5,700.00		1,406.00	43		10.61	-	21.01
HT II: Others	1,268	7.66	5,700.00		1,406.00	329		210.39	-	252.23
Time of Day Tariffs (6 PM to 10 PM)	-	8.71				93		-	-	81.17
HT II (B): Religious Places	10	5.03	360.00		1,406.00	3		1.92	-	1.73
HT II (C): Function Halls/Auditoriums	80	11.77			1,406.00	6		13.51	-	6.64
HT II (E): Electrical Vehicles (Evs) / Charging Stations	-	6.95				-		-	-	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	8.00				-		-	-	-
ToD (10 PM to 6 AM) off peak	-	5.95				-		-	-	-
HT II (F) : Startup Power for Captive Generating plants , Co-generating plants and Renewable Generation Plants	2	11.77			1,406.00	0		0.55	-	0.04
HT III: Public Infrastructure and Tourism	45	7.30	5,700.00		1,406.00	19		10.35	-	13.97
Time of Day Tariffs (6 PM to 10 PM)	-	8.35				9		-	-	7.73
HT IV Government LIS	112	5.82			1,406.00	22		30.69	-	12.53
HT IV Private Irrigation and Agriculture	-	5.82				-		-	-	-
HT IV CPWS	49	4.89			1,406.00	89		8.16	-	43.40
HT VI: Townships & Residential Colonies	39	6.32	900.00		1,406.00	18		8.89	-	11.19
HT VII: Green Power	-	11.32				-		-	-	-
HT VIII: Temporary	16	9.50	8,550.00		2,109.00	7		3.18	-	6.96
Category: RESCOs	2	0.87	-	-	1,406.00	355		4.37	-	31.00
HT Category at 33 kv	247					1,951.67	-	527.60	-	1,157.61
HT I (A): General	148	5.87	5,700.00		2,813.00	383		331.57	-	224.97
Industrial Colonies	-	6.32				1		-	-	0.61
Seasonal Industries	-	6.98	5,700.00			9		-	-	6.36
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	6.92				506		-	-	350.06
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	4.87				514		-	-	250.41
HT I (B): Energy Intensive Industries	8	5.37			2,813.00	240		39.02	-	129.02
HT I (C) : Aquaculture and Animal Husbandry	-	3.86	360.00			-		-	-	-
HT I (D) : Poultry Hatcheries and Poultry Feed Mixing Plants	3	4.89	5,700.00		2,813.00	30		3.99	-	14.82
HT II: Others	54	6.98	5,700.00		2,813.00	137		61.72	-	95.64

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
LT VII (A): General Purpose	1.62	0.37	1.74		35.55		35.55					0.92	36.47
LT VII (B): Religious Places	0.47	0.01	0.87	-	7.80	-	7.80	-	-	-	-	0.28	8.08
(i) Religious Places (CL > 2kW)	0.09	0.01	0.02		1.64		1.64					0.06	1.70
(ii) Religious Places (CL <= 2kW)	0.38	-	0.85		6.16		6.16					0.22	6.38
LT VII: Temporary Supply	0.02	-	0.00		0.89		0.89					0.02	0.91
	-	-	-		-		-					-	-
Total LT	147.17	35.56	239.77	-	3,918.03	-	3,918.03	-	-	-	-	220.21	4,138.25
	-	-	-		-		-					-	-
High Tension	-	-	-		-		-					-	-
HT Category at 11 kv	393.14	-	5.65	-	1,731.14	-	1,731.14	-	-	-	-	49.10	1,780.24
HT I (A): General	257.47	-	2.76		542.20		542.20					9.42	551.62
	-	-	-		-		-					0.00	-
Industrial Colonies	-	-	-		1.79		1.79					0.06	1.85
Seasonal Industries	-	-	-		6.44		6.44					0.18	6.62
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-		325.39		325.39					9.33	334.72
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	-	-		221.17		221.17					8.78	229.95
HT I (B): Energy Intensive Industries	-	-	-		-		-					0.00	-
HT I (C): Aquaculture and Animal Husbandry	0.21	-	0.04		6.25		6.25					0.33	6.58
HT I (D): Poultry Hatcheries abd Poultry Feed Mixing Plants	6.05	-	0.09		27.15		27.15					0.91	28.06
HT II: Others	119.92	-	2.14		374.29		374.29					6.97	381.26
Time of Day Tariffs (6 PM to 10 PM)	-	-	-		81.17		81.17					1.97	83.14
HT II (B): Religious Places	0.07	-	0.02		1.81		1.81					0.07	1.89
HT II (C): Function Halls/Auditoriums	-	-	0.13		6.77		6.77					0.12	6.89
HT II (E): Electrical Vehicles (Evs) / Charging Stations	-	-	-		-		-					0.00	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-		-		-					0.00	-
ToD (10 PM to 6 AM) off peak	-	-	-		-		-					0.00	-
HT II (F) : Startup Power for Capitive Generating plants , Co-generating plants and Renewable Generation Plants	-	-	0.00		0.04		0.04					0.00	0.04
HT III: Public Infrastructure and Tourism	5.90	-	0.08		19.94		19.94					0.40	20.35
Time of Day Tariffs (6 PM to 10 PM)	-	-	-		7.73		7.73					0.20	7.92
HT IV Government LIS	-	-	0.19		12.72		12.72					0.46	13.18
HT IV Private Irrigation and Agriculture	-	-	-		-		-					0.00	-
HT IV CPWS	-	-	0.08		43.48		43.48					1.88	45.36
HT VI: Townships & Residential Colonies	0.80	-	0.07		12.06		12.06					0.37	12.43
HT VII: Green Power	-	-	-		-		-					0.00	-
HT VIII: Temporary	2.72	-	0.04		9.72		9.72					0.15	9.87
Category: RESCOs	-	-	0.00		31.01		31.01					7.50	38.51
HT Category at 33 kv	229.35	-	0.84	-	1,387.80	-	1,387.80	-	-	-	-	41.29	1,429.09
HT I (A): General	188.99	-	0.50		414.46		414.46					8.11	422.57
Industrial Colonies	-	-	-		0.61		0.61					0.02	0.63
Seasonal Industries	-	-	-		6.36		6.36					0.19	6.55
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-		350.06		350.06					10.70	360.76
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	-	-		250.41		250.41					10.88	261.29
HT I (B): Energy Intensive Industries	-	-	0.03		129.05		129.05					5.08	134.13
HT I (C) : Aquaculture and Animal Husbandry	-	-	-		-		-					0.00	-
HT I (D) : Poultry Hatcheries and Poultry Feed Mixing Plants	2.28	-	0.01		17.11		17.11					0.64	17.75
HT II: Others	35.18	-	0.18		131.00		131.00					2.90	133.90

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				Energy Charges (Rs Crores)
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	
Time of Day Tariffs (6 PM to 10 PM)	-	8.03				31		-	-	24.88
HT II (B): Religious Places	-	5.03	360.00			-		-	-	-
HT II (C) : Function Halls / Auditoriums	-	11.77				-		-	-	-
HT II (E): Electrical Vehicles (Evs) / Charging Stations	-	6.95				-		-	-	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	8.00				-		-	-	-
ToD (10 PM to 6 AM) off peak	-	5.95				-		-	-	-
HT II (F) : Startup Power for Captive Generating plants , Co-generating plants and Renewable Generation Plants	7	11.77			2,813.00	1		1.44	-	0.81
HT III: Public Infrastructure and Tourism	2	6.69	5,700.00		2,813.00	10		2.49	-	6.42
Time of Day Tariffs (6 PM to 10 PM)	-	7.74				3		-	-	2.01
HT IV Government LIS	18	5.82			2,813.00	74		82.33	-	42.91
HT IV Agriculture	-	5.82				-		-	-	-
HT IV CPWS	-	4.89				0		-	-	0.12
HT VI: Townships & Residential Colonies	3	6.32	900.00		2,813.00	11		3.69	-	6.98
HT VII: Green Power	-	11.32				-		-	-	-
HT VIII: Temporary	4	8.81	8,550.00	-	4,219.50	2		1.34	-	1.59
			-	-				-	-	-
HT Category at 132 kv	68					4,985.97	-	1,214.19	-	2,486.52
HT I (A): General	26	5.44	5,700.00		2,813.00	346		405.48	-	188.38
	-					-		-	-	-
Industrial Colonies	-	6.32				64		-	-	40.28
Seasonal Industries	-	6.72	5,700.00			-		-	-	-
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	6.49				451		-	-	293.01
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	4.44				458		-	-	203.22
HT I (B): Energy Intensive Industries	12	4.95			2,813.00	2,513		352.35	-	1,243.79
HT I (C) : Aquaculture and Animal Husbandry	-	3.86	360.00			-		-	-	-
HT I (D): Poultry and Hatcheries and Poultry Feed Mixing Plants	-	4.89	5,700.00			-		-	-	-
HT II: Others	6	6.72	5,700.00		2,813.00	52		22.92	-	34.88
Time of Day Tariffs (6 PM to 10 PM)	-	7.77				13		-	-	10.16
HT II (B): Religious Places	-	5.03	360.00			-		-	-	-
HT II (C) : Function Halls / Auditoriums	-	11.77				-		-	-	-
HT II (E): Electrical Vehicles (Evs) / Charging Stations	-	6.95				-		-	-	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	8.00				-		-	-	-
ToD (10 PM to 6 AM) off peak	-	5.95				-		-	-	-
HT II (F) : Startup Power for Captive Generating plants , Co-generating plants and Renewable Generation Plants	3	11.77			2,813.00	2		6.45	-	2.10
HT III: Public Infrastructure and Tourism	-	6.38	5,700.00			-		-	-	-
Time of Day Tariffs (6 PM to 10 PM)	-	7.43				0		-	-	0.02
HT IV Government LIS	3	5.82			2,813.00	371		217.97	-	215.89
HT IV Agriculture	-	5.82				-		-	-	-
HT IV CPWS	-	4.89				-		-	-	-
HT V: Railway Traction	17	3.55	3,600.00		2,813.00	715		208.93	-	253.91
HT VI: Townships & Residential Colonies	-	6.32	900.00			-		-	-	-
HT VII: Green Power	-	11.32				-		-	-	-
HT VIII: Temporary	1	8.16	8,550.00	-	4,219.50	1		0.09	-	0.89
								-	-	-
Total HT	3,655					9,258.70	-	2,501.99	-	4,976.49
Total (LT + HT)	5,869,183					19,668.32	-	8,659.02	1,888,152.08	8,472.02

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
Time of Day Tariffs (6 PM to 10 PM)	-	-	-	-	24.88	-	24.88	-	-	-	-	0.66	25.54
HT II (B): Religious Places	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II (C) : Function Halls / Auditoriums	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II (E): Electrical Vehicles (Evs) / Charging Stations	-	-	-	-	-	-	-	-	-	-	-	0.00	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	-	-	-	-	-	-	-	0.00	-
ToD (10 PM to 6 AM) off peak	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II (F) : Startup Power for Captive Generating plants , Co-generating plants and Renewable Generation Plants	-	-	0.02	-	0.83	-	0.83	-	-	-	-	0.01	0.85
HT III: Public Infrastructure and Tourism	1.42	-	0.01	-	7.84	-	7.84	-	-	-	-	0.20	8.05
Time of Day Tariffs (6 PM to 10 PM)	-	-	-	-	2.01	-	2.01	-	-	-	-	0.06	2.07
HT IV Government LIS	-	-	0.06	-	42.97	-	42.97	-	-	-	-	1.56	44.53
HT IV Agriculture	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT IV CPWS	-	-	-	-	0.12	-	0.12	-	-	-	-	0.01	0.12
HT VI: Townships & Residential Colonies	0.33	-	0.01	-	7.32	-	7.32	-	-	-	-	0.23	7.56
HT VII: Green Power	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT VIII: Temporary	1.15	-	0.02	-	2.76	-	2.76	-	-	-	-	0.04	2.79
HT Category at 132 kv	319.48	-	0.23	-	2,806.24	-	2,806.24	-	-	-	-	105.48	2,911.71
HT I (A): General	231.13	-	0.09	-	419.59	-	419.59	-	-	-	-	7.33	426.92
Industrial Colonies	-	-	-	-	40.28	-	40.28	-	-	-	-	1.35	41.63
Seasonal Industries	-	-	-	-	-	-	-	-	-	-	-	0.00	-
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	293.01	-	293.01	-	-	-	-	9.55	302.56
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	-	-	-	203.22	-	203.22	-	-	-	-	9.68	212.90
HT I (B): Energy Intensive Industries	-	-	0.04	-	1,243.83	-	1,243.83	-	-	-	-	53.16	1,296.99
HT I (C) : Aquaculture and Animal Husbandry	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT I (D): Poultry and Hatcheries and Poultry Feed Mixing Plants	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II: Others	13.06	-	0.02	-	47.96	-	47.96	-	-	-	-	1.10	49.06
Time of Day Tariffs (6 PM to 10 PM)	-	-	-	-	10.16	-	10.16	-	-	-	-	0.28	10.43
HT II (B): Religious Places	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II (C) : Function Halls / Auditoriums	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II (E): Electrical Vehicles (Evs) / Charging Stations	-	-	-	-	-	-	-	-	-	-	-	0.00	-
ToD (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	-	-	-	-	-	-	-	0.00	-
ToD (10 PM to 6 AM) off peak	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT II (F) : Startup Power for Captive Generating plants , Co-generating plants and Renewable Generation Plants	-	-	0.01	-	2.11	-	2.11	-	-	-	-	0.04	2.15
HT III: Public Infrastructure and Tourism	-	-	-	-	-	-	-	-	-	-	-	0.00	-
Time of Day Tariffs (6 PM to 10 PM)	-	-	-	-	0.02	-	0.02	-	-	-	-	0.00	0.02
HT IV Government LIS	-	-	0.01	-	215.90	-	215.90	-	-	-	-	7.85	223.75
HT IV Agriculture	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT IV CPWS	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT V: Railway Traction	75.21	-	0.06	-	329.18	-	329.18	-	-	-	-	15.13	344.31
HT VI: Townships & Residential Colonies	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT VII: Green Power	-	-	-	-	-	-	-	-	-	-	-	0.00	-
HT VIII: Temporary	0.08	-	0.01	-	0.97	-	0.97	-	-	-	-	0.02	0.99
Total HT	941.97	-	6.72	-	5,925.17	-	5,925.17	-	-	-	-	195.87	6,121.04
Total (LT + HT)	1,089.14	35.56	246.49	-	9,843.21	-	9,843.21	-	-	-	-	416.08	10,259.29

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				Energy Charges (Rs Crores)
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	

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Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				Full year revenue
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand	Energy Charges (Rs Crores)
Low Tension										
LT I: Domestic	5,149,573.00					5,987.29	-	4,520.00	-	1,980.90
Group A: All consumers with annual consumption < = 900 Units during FY 2018-19	2,763,314.00					1,644.90	-	1,576.00	-	328.50
0-50	1,545,138	1.45	-	-	25.00	1,112		776	0	161.29
51-100	951,696	2.60	-	-	30.00	378		527	0	98.16
101-200	237,766	3.60	-	-	35.00	115		216	0	41.36
Above 200	28,714	6.90	-	-	40.00	40		57	0	27.70
Group B: All consumers with consumption (< =2700 and > 900 units) during FY 2018-19	2,125,665.00					3,343.16	-	2,209.00	-	1,073.03
0-50	234,228	2.60	-	-	35.00	1,230		232	0	319.81
51-100	659,986	2.60	-	-	40.00	1,009		547	0	262.42
101-200	1,025,758	3.60	-	-	45.00	841		1,094	0	302.90
201-300	175,846	6.90	-	-	50.00	182		275	0	125.76
Above 300	29,847	7.75	-	-	55.00	80		61	0	62.14
Group C: All consumers with annual consumption >2700 units during FY 2018-19	260,594.00					999.22	-	735.00	-	579.37
0-50	17,528	2.65	-	-	35.00	148		62	0	39.29
51-100	11,634	3.35	-	-	40.00	148		28	0	49.62
101-200	60,659	5.40	-	-	45.00	260		142	0	140.64
201-300	85,501	7.10	-	-	50.00	183		210	0	129.62
301-400	47,432	7.95	-	-	55.00	106		135	0	84.54
401-500	19,106	8.50	-	-	55.00	59		65	0	50.14
Above 500 units	18,734	9.05	-	-	55.00	94		93	0	85.51
Smart Meters (Optional for above 500 units / month	0	9.05	-	-	-	0		0	0	-
Time of Day tariff (ToD) 10 AM to 12 Noon	0	8.05	-	-	-	0		0	0	-
LT II: Non-Domestic/Commercial	535,675.00					1,147.97	-	1,110.00	-	1,032.48
LT II (A): Upto 50 Units/Month	295,750.00					59.99	-	340.00	-	32.40
0-50	295,750	5.40	660.00	-	30.00	60		340	0	32.40
LT II (B): Above 50 Units/Month	237,862.00					1,078.61	-	748.00	-	989.04
0-50	0	6.90	900.00	-	30.00	147		0	0	101.09
51-100	95,958	7.65	900.00	-	40.00	115		120	0	88.01
101-300	88,693	9.05	900.00	-	45.00	214		173	0	193.36
301-500	19,771	9.60	900.00	-	45.00	107		72	0	102.47
Above 500	33,440	10.15	900.00	-	45.00	497		383	0	504.11
LT II (C): Advertisement Hoardings	784	12.25	900.00	-	50.00	1		2	0	0.95
LT II (D) : Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	1,279	11.75	-	-	50.00	9		20	0	10.09

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Addition al Surchar ge (Rs.Crs)		Direct	Apportione	

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Consumer Categories	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)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
								Surchar ge (Rs.Crs)	Addition al Surchar ge (Rs.Crs)		Direct	Apportione	
Low Tension													
LT I: Domestic	-	29.64	216.74	-	2,227.28	-	2,227.28	-	-	-	-	113.41	2,340.69
Group A: All consumers with annual consumption < = 900 Units during FY 2018-19	-	22.57	91.98	-	443.05	-	443.05	-	-	-	-	31.16	474.20
0-50	-	23	46.35	-	230.21	-	230.21	-	-	-	-	21.07	251.28
51-100	-	0	34.26	-	132.42	-	132.42	-	-	-	-	7.15	139.57
101-200	-	0	9.99	-	51.34	-	51.34	-	-	-	-	2.18	53.52
Above 200	-	0	1.38	-	29.08	-	29.08	-	-	-	-	0.76	29.84
Group B: All consumers with consumption (< =2700 and > 900 units) during FY 2018-19	-	2.23	109.43	-	1,184.69	-	1,184.69	-	-	-	-	63.33	1,248.02
0-50	-	2	9.84	-	331.88	-	331.88	-	-	-	-	23.30	355.18
51-100	-	0	31.68	-	294.10	-	294.10	-	-	-	-	19.12	313.22
101-200	-	0	55.39	-	358.29	-	358.29	-	-	-	-	15.94	374.23
201-300	-	0	10.55	-	136.31	-	136.31	-	-	-	-	3.45	139.76
Above 300	-	0	1.97	-	64.11	-	64.11	-	-	-	-	1.52	65.63
Group C: All consumers with annual consumption >2700 units during FY 2018-19	-	4.84	15.33	-	599.54	-	599.54	-	-	-	-	18.93	618.46
0-50	-	5	0.74	-	44.87	-	44.87	-	-	-	-	2.81	47.67
51-100	-	0	0.56	-	50.18	-	50.18	-	-	-	-	2.81	52.99
101-200	-	0	3.28	-	143.92	-	143.92	-	-	-	-	4.93	148.85
201-300	-	0	5.13	-	134.75	-	134.75	-	-	-	-	3.46	138.21
301-400	-	0	3.13	-	87.67	-	87.67	-	-	-	-	2.01	89.69
401-500	-	0	1.26	-	51.40	-	51.40	-	-	-	-	1.12	52.52
Above 500 units	-	0	1.24	-	86.75	-	86.75	-	-	-	-	1.79	88.54
Smart Meters (Optional for above 500 units / month	-	0	-	-	-	-	-	-	-	-	-	0.00	-
Time of Day tariff (ToD) 10 AM to 12 Noon	-	0	-	-	-	-	-	-	-	-	-	0.00	-
LT II: Non-Domestic/Commercial	89.94	7.30	23.04	-	1,152.76	-	1,152.76	-	-	-	-	21.74	1,174.51
LT II (A): Upto 50 Units/Month	22.44	7.24	10.65	-	72.73	-	72.73	-	-	-	-	1.14	73.86
0-50	22.44	7	10.65	-	72.73	-	72.73	-	-	-	-	1.14	73.86
LT II (B): Above 50 Units/Month	67.32	0.00	12.27	-	1,068.63	-	1,068.63	-	-	-	-	20.43	1,089.06
0-50	-	0	-	-	101.09	-	101.09	-	-	-	-	2.78	103.87
51-100	10.80	0	4.61	-	103.41	-	103.41	-	-	-	-	2.18	105.59
101-300	15.57	0	4.79	-	213.72	-	213.72	-	-	-	-	4.05	217.77
301-500	6.48	0	1.07	-	110.02	-	110.02	-	-	-	-	2.02	112.04
Above 500	34.47	0	1.81	-	540.39	-	540.39	-	-	-	-	9.41	549.80
LT II (C): Advertisement Hoardings	0.18	0	0.05	-	1.23	-	1.23	-	-	-	-	0.01	1.25
LT II (D) : Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.08	-	10.17	-	10.17	-	-	-	-	0.16	10.33

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
LT II (E) : Electric Vehicles (Evs) / Charging Stations	0	5.00	-	-	250.00	0		0	0	-
LT III: Industry	19,223.00					391.14	-	386.00	-	261.34
(A):Industries (General)	17,731	6.70	900.00	-	63.00	389		383	0	260.41
(B): Seasonal Industries (off season)	15	7.45	900.00	-	63.00	0		0	0	0.00
(D):Cottage Industries upto 10HP *	1,477	3.75	240.00	-	63.00	2		3	0	0.92
LT IV: INSTITUTIONAL	102,031.00					323.61	-	115.00	73,977.00	184.39
LT IV (A): Street Lighting	37,813.00					97.02	-	53.00	-	61.18
(i) Panchayats	27,651	5.95	900.00	-	35.00	61		31	0	36.53
(ii) Municipalities	2,854	6.50	900.00	-	35.00	8		5	0	5.52
(iii) Municipal Corporations	7,308	7.05	900.00	-	35.00	27		17	0	19.13
LT IV (B): CPWS/PWS Schemes	13,209.00					162.35	-	-	72,920.00	80.57
(i) Panchayats	12,246	4.85	-	900.00	35.00	149		0	64,466	72.07
(ii) Municipalities	408	5.95	-	900.00	35.00	8		0	3,612	4.77
(iii) Municipal Corporations	555	6.50	-	900.00	35.00	6		0	4,842	3.72
LT-IV (C): NTR Sujala Padhakam	281	4.00	-	120.00	30.00	1		0	1,057	0.55
LT IV (D): General Purpose	34,179	7.25	360.00	-	45.00	48		48	0	35.05
LT IV (E): Religious Places	16,549.00					14.53	-	14.00	-	7.05
(i) Religious Places (CL > 2kW)	425	5.00	360.00	-	30.00	4		3	0	1.79
(ii) Religious Places (CL <= 2kW)	16,124	4.80	360.00	-	30.00	11		11	0	5.25
LT V: Agriculture	258,279.00					4,266.69	-	603.00	1,876,400.00	581.54
(A): Corporate Farmers & IT Assesses WITH DSM/Salt farming units upto 15 HP	1,574	2.50	-	-	30.00	5		0	10,794	1.22
(A): Corporate Farmers & IT Assesses without DSM	610	3.50	-	-	30.00	1		0	3,620	0.37
(B): Non corporate farmers with DSM/Sugar cane crushing /Rural Horticulture Nurseries	222,917	-	-	-	30.00	2,750		0	1,815,044	-
(B): Non corporate farmers without DSM	7,641	2.50	-	-	30.00	11		0	45,361	2.70
(C)Aquaculture and Animal Husbandry	24,612	3.85	360.00	-	63.00	1,468		580	0	565.04
(D) Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries and Aqua feed mixing plants/Floriculture in Green House	634	3.85	900.00	-	63.00	31		22	0	12.05
(E):Agro Based Activities upto 10 HP	211	3.75	240.00	-	63.00	0		1	0	0.15
(F):Government / Private Lift Irrigation Schemes	80	-	-	-	30.00	1		0	1,581	-
Total LT	6,064,781.00					12,116.70	-	6,734.00	1,950,377.00	4,040.64
High Tension										
HT Category at 11 kv	3,598.00					2,453.66	-	817.02	-	1,383.89
HT I B: Town ships and Residential colonies	39	6.30	900.00	-	1,406.00	20		10	0	12.34
HT II COMMERCIAL AND OTHERS	1,568.00					524.53	-	271.45	-	414.12
HT II A:Commercial	1,408	7.65	5,700.00	-	1,406.00	380		240	0	290.58
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	8.65	-	-	-	103		0	0	89.00

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Addition al Surchar ge (Rs.Crs)		Direct	Apportione	
LT II (E) : Electric Vehicles (Evs) / Charging Stations	-	0	-	-	-	-	-	-	-	-	-	0.00	-
LT III: Industry	34.54	-	1.45	-	297.33	-	297.33	-	-	-	-	7.41	304.74
(A):Industries (General)	34.47	0	1.34	-	296.22	-	296.22	-	-	-	-	7.36	303.58
(B): Seasonal Industries (off season)	-	0	0.00	-	0.00	-	0.00	-	-	-	-	0.00	0.00
(D):Cottage Industries upto 10HP *	0.07	0	0.11	-	1.11	-	1.11	-	-	-	-	0.05	1.15
LT IV: INSTITUTIONAL	13.58	0.40	4.59	-	202.96	-	202.96	-	-	-	-	6.13	209.09
LT IV (A): Street Lighting	4.77	-	1.59	-	67.53	-	67.53	-	-	-	-	1.84	69.37
(i) Panchayats	2.79	0	1.16	-	40.48	-	40.48	-	-	-	-	1.16	41.64
(ii) Municipalities	0.45	0	0.12	-	6.09	-	6.09	-	-	-	-	0.16	6.25
(iii) Municipal Corporations	1.53	0	0.31	-	20.97	-	20.97	-	-	-	-	0.51	21.48
LT IV (B): CPWS/PWS Schemes	6.56	-	0.55	-	87.68	-	87.68	-	-	-	-	3.08	90.76
(i) Panchayats	5.80	0	0.51	-	78.39	-	78.39	-	-	-	-	2.81	81.20
(ii) Municipalities	0.33	0	0.02	-	5.11	-	5.11	-	-	-	-	0.15	5.26
(iii) Municipal Corporations	0.44	0	0.02	-	4.18	-	4.18	-	-	-	-	0.11	4.29
LT-IV (C): NTR Sujala Padhakam	0.01	0	0.01	-	0.57	-	0.57	-	-	-	-	0.03	0.60
LT IV (D): General Purpose	1.73	0	1.85	-	39.01	-	39.01	-	-	-	-	0.92	39.93
LT IV (E): Religious Places	0.50	0.01	0.60	-	8.15	-	8.15	-	-	-	-	0.28	8.43
(i) Religious Places (CL > 2kW)	0.11	0	0.02	-	1.92	-	1.92	-	-	-	-	0.07	1.99
(ii) Religious Places (CL <= 2kW)	0.40	0	0.58	-	6.23	-	6.23	-	-	-	-	0.21	6.44
LT V: Agriculture	22.88	-	10.31	-	614.73	-	614.73	-	-	-	-	80.82	695.55
(A): Corporate Farmers & IT Assesses WITH DSM/Salt farming units upto 15 HP	-	0	0.06	-	1.28	-	1.28	-	-	-	-	0.09	1.37
(A): Corporate Farmers & IT Assesses without DSM	-	0	0.02	-	0.40	-	0.40	-	-	-	-	0.02	0.42
(B): Non corporate farmers with DSM/Sugar cane crushing /Rural Horticulture Nurseries	-	0	8.03	-	8.03	-	8.03	-	-	-	-	52.09	60.11
(B): Non corporate farmers without DSM	-	0	0.28	-	2.98	-	2.98	-	-	-	-	0.20	3.18
(C)Aquaculture and Animal Husbandry	20.88	0	1.86	-	587.78	-	587.78	-	-	-	-	27.80	615.58
(D) Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries and Aqua feed mixing plants/Floriculture in Green House	1.98	0	0.05	-	14.08	-	14.08	-	-	-	-	0.59	14.67
(E):Agro Based Activities upto 10 HP	0.02	0	0.02	-	0.19	-	0.19	-	-	-	-	0.01	0.20
(F):Government / Private Lift Irrigation Schemes	-	0	0.00	-	0.00	-	0.00	-	-	-	-	0.01	0.01
Total LT	160.94	37.34	256.13	-	4,495.06	-	4,495.06	-	-	-	-	229.51	4,724.57
High Tension													
HT Category at 11 kv	412.11	-	6.07	-	1,802.08	1.29	1,800.78	-	-	-	-	46.48	1,847.26
HT I B: Town ships and Residential colonies	0.88	0	0.07	-	13.28	-	13.28	-	-	-	-	0.37	13.66
HT II COMMERCIAL AND OTHERS	143.06	-	2.65	-	559.83	-	559.83	-	-	-	-	9.94	569.76
HT II A:Commercial	136.97	0	2.38	-	429.93	-	429.93	-	-	-	-	7.19	437.12
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-	-	89.00	-	89.00	-	-	-	-	1.95	90.95

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
HT II B: Public Infrastructure and Tourism	47	7.30	5,700.00	-	1,406.00	26		11	0	18.92
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	8.30	-	-	-	9		0	0	7.31
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	113	11.75	-	-	1,406.00	7		20	0	8.31
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0	5.00	-	900.00	-	0		0	0	-
HT II (F) :Green Power	0	11.30	-	900.00	-	0		0	0	-
HT III INDUSTRY	1,644.00					1,303.26	-	449.45	-	823.85
HT III A: Industry(General)	1,623	6.30	5,700.00	-	1,406.00	456		444	0	287.59
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0	7.30	-	-	-	427		0	0	311.38
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	0	5.30	-	-	-	409		0	0	216.98
Industrial Colonies	0	6.30	-	-	-	3		0	0	1.78
HT III B:Seasonal Industries(off season)	21	7.65	5,700.00	-	1,406.00	8		5	0	6.11
HT III C : Energy Intensive Industries	0	5.80	-	-	-	0		0	0	-
HT IV INSTITUTIONAL	110.00					92.27	-	23.14	-	44.80
HT IV B:CPWS/PWS Schemes	99	4.85	-	-	1,406.00	89		20	0	43.08
HT IV E:Religious places	11	5.00	360.00	-	1,406.00	3		3	0	1.72
HT V AGRICULTURE AND RELATED	235.00					100.66	-	58.74	-	49.10
HT V (C) : Aquaculture and Animal Husbandry	26	3.85	360.00	-	1,406.00	19		6	0	7.20
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	95	4.85	5,700.00	-	1,406.00	59		20	0	28.77
HT V (F) : Government / Private Lift Irrigation Schemes	114	5.80	-	-	1,406.00	23		32	0	13.14
RESCOs	2.00					413.36	-	4.45	-	39.68
RESCOs	2	0.96	-	-	1,406.00	413		4	0	39.68
HT Category at 33 kv	273.00					2,007.39	-	564.26	-	1,184.00
HT I B: Town ships and Residential colonies	3	6.30	900.00	-	2,813.00	11		4	0	7.03
HT II COMMERCIAL AND OTHERS	80.00					195.21	-	78.32	-	139.50
HT II A:Commercial	64	6.95	5,700.00	-	2,813.00	146		72	0	101.73
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.95	-	-	-	33		0	0	26.57
HT II B: Public Infrastructure and Tourism	2	6.65	5,700.00	-	2,813.00	11		3	0	7.50
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.65	-	-	-	3		0	0	2.16
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	14	11.75	-	-	2,813.00	1		4	0	1.54
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0	5.00	-	-	-	0		0	0	-
HT II (F) :Green Power	0	11.30	-	-	-	0		0	0	-
HT III INDUSTRY	165.00					1,651.91	-	386.26	-	956.66
HT III A: Industry(General)	157	5.85	5,700.00	-	2,813.00	370		351	0	216.23
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0	6.85	-	-	-	532		0	0	364.64
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	0	4.85	-	-	-	529		0	0	256.39
Industrial Colonies	0	6.30	-	-	-	1		0	0	0.62

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
HT II B: Public Infrastructure and Tourism	6.09	0	0.08		25.09		25.09					0.49	25.58
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		7.31		7.31					0.17	7.48
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.19		8.50		8.50					0.13	8.63
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-	0	-		-		-					0.00	-
HT II (F) :Green Power	-	0	-		-		-					0.00	-
HT III INDUSTRY	256.19	-	2.77	-	1,082.81	1.29	1,081.51	-	-	-	-	24.69	1,106.20
HT III A: Industry(General)	253.14	0	2.74		543.47	1.29	542.18					8.65	550.82
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	0	-		311.38		311.38					8.08	319.46
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	0	-		216.98		216.98					7.75	224.74
Industrial Colonies	-	0	-		1.78		1.78					0.05	1.83
HT III B:Seasonal Industries(off season)	3.04	0	0.04		9.19		9.19					0.15	9.34
HT III C : Energy Intensive Industries	-	0	-		-		-					0.00	-
HT IV INSTITUTIONAL	0.10	-	0.19	-	45.08	-	45.08	-	-	-	-	1.75	46.83
HT IV B:CPWS/PWS Schemes	-	0	0.17		43.25		43.25					1.68	44.93
HT IV E:Religious places	0.10	0	0.02		1.84		1.84					0.07	1.90
HT V AGRICULTURE AND RELATED	11.89	-	0.40	-	61.39	-	61.39	-	-	-	-	1.91	63.30
HT V (C) : Aquaculture and Animal Husbandry	0.22	0	0.04		7.47		7.47					0.35	7.82
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	11.67	0	0.16		40.60		40.60					1.12	41.72
HT V (F) : Government / Private Lift Irrigation Schemes	-	0	0.19		13.33		13.33					0.43	13.76
RESCOs	-	-	0.00	-	39.69	-	39.69	-	-	-	-	7.83	47.52
RESCOs	-	0	0.00		39.69		39.69					7.83	47.52
HT Category at 33 kv	249.40	-	0.92	-	1,434.33	3.34	1,430.99	-	-	-	-	38.02	1,469.02
HT I B: Town ships and Residential colonies	0.32	0	0.01		7.36		7.36					0.21	7.58
HT II COMMERCIAL AND OTHERS	42.61	-	0.27	-	182.39	-	182.39	-	-	-	-	3.70	186.08
HT II A:Commercial	41.09	0	0.22		143.04		143.04					2.77	145.81
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		26.57		26.57					0.63	27.20
HT II B: Public Infrastructure and Tourism	1.52	0	0.01		9.03		9.03					0.21	9.25
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		2.16		2.16					0.05	2.22
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.05		1.58		1.58					0.02	1.61
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-	0	-		-		-					0.00	-
HT II (F) :Green Power	-	0	-		-		-					0.00	-
HT III INDUSTRY	200.89	-	0.56	-	1,158.11	3.34	1,154.77	-	-	-	-	31.29	1,186.06
HT III A: Industry(General)	199.88	0	0.53		416.64	3	413.31					7.00	420.31
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	0	-		364.64		364.64					10.08	374.73
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	0	-		256.39		256.39					10.01	266.41
Industrial Colonies	-	0	-		0.62		0.62					0.02	0.64

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
HT III B:Seasonal Industries(off season)	1	6.95	5,700.00	-	2,813.00	6		2	0	3.89
HT III C : Energy Intensive Industries	7	5.35	-	-	2,813.00	215		34	0	114.88
HT IV INSTITUTIONAL	1.00					0.12	-	-	-	0.06
HT IV B:CPWS/PWS Schemes	1	4.85	-	-	2,813.00	0		0	0	0.06
HT IV E:Religious places	0	5.00	360.00	-	-	0		0	0	-
HT V AGRICULTURE AND RELATED	24.00					148.98	-	96.12	-	80.75
HT V (C) : Aquaculture and Animal Husbandry	0	3.85	360.00	-	-	0		0	0	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	6	4.85	5,700.00	-	2,813.00	60		10	0	28.90
HT V (F) : Government / Private Lift Irrigation Schemes	18	5.80	-	-	2,813.00	89		86	0	51.85
HT Category at 132 kv	69.00					5,097.96	-	1,246.00	-	2,520.53
HT I B: Town ships and Residential colonies	0	6.30	900.00	-	2,813.00	0		0	0	-
HT II COMMERCIAL AND OTHERS	13.00					72.85	-	33.82	-	52.68
HT II A:Commercial	7	6.70	5,700.00	-	2,813.00	54		20	0	35.91
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.70	-	-	-	14		0	0	11.11
HT II B: Public Infrastructure and Tourism	0	6.35	5,700.00	-	-	0		0	0	-
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.35	-	-	-	0		0	0	-
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	6	11.75	-	-	2,813.00	5		13	0	5.66
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0	5.00	-	-	-	0		0	0	-
HT II (F) :Green Power	0	11.30	-	-	-	0		0	0	-
HT III INDUSTRY	35.00					4,099.31	-	780.53	-	2,094.28
HT III A: Industry(General)	24	5.40	5,700.00	-	2,813.00	368		417	0	198.49
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0	6.40	-	-	-	451		0	0	288.86
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	0	4.40	-	-	-	462		0	0	203.30
Industrial Colonies	0	6.30	-	-	-	63		0	0	39.88
HT III B:Seasonal Industries(off season)	0	6.70	5,700.00	-	-	0		0	0	-
HT III C : Energy Intensive Industries	11	4.95	-	-	2,813.00	2,755		364	0	1,363.74
HT IV INSTITUTIONAL	18.00					797.07	-	213.60	-	298.90
HT IV B:CPWS/PWS Schemes	0	4.85	-	-	-	0		0	0	-
HT IV E:Religious places	0	5.00	360.00	-	-	0		0	0	-
HT IV F: Railway Traction	18	3.75	4,200.00	-	2,813.00	797		214	0	298.90
HT V AGRICULTURE AND RELATED	3.00					128.73	-	218.05	-	74.67
HT V (C) : Aquaculture and Animal Husbandry	0	3.85	360.00	-	-	0		0	0	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	0	4.85	5,700.00	-	-	0		0	0	-
HT V (F) : Government / Private Lift Irrigation Schemes	3	5.80	-	-	2,813.00	129		218	0	74.67
Total HT	3,940.00					9,559.01	-	2,627.28	-	5,088.42
Total (LT + HT)	6,068,721.00					21,675.71	-	9,361.28	1,950,377.00	9,129.07

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Addition al Surchar ge (Rs.Crs)		Direct	Apportione	
HT III B:Seasonal Industries(off season)	1.01	0	0.00		4.91		4.91					0.11	5.02
HT III C : Energy Intensive Industries	-	0	0.02		114.90		114.90					4.07	118.97
HT IV INSTITUTIONAL	-	-	0.00	-	0.06	-	0.06	-	-	-	-	0.00	0.06
HT IV B:CPWS/PWS Schemes	-	0	0.00		0.06		0.06					0.00	0.06
HT IV E:Religious places	-	0	-		-		-					0.00	-
HT V AGRICULTURE AND RELATED	5.58	-	0.08	-	86.41	-	86.41	-	-	-	-	2.82	89.23
HT V (C) : Aquaculture and Animal Husbandry	-	0	-		-		-					0.00	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	5.58	0	0.02		34.50		34.50					1.13	35.63
HT V (F) : Government / Private Lift Irrigation Schemes	-	0	0.06		51.91		51.91					1.69	53.60
HT Category at 132 kv	338.80	-	0.23	-	2,859.56	1.56	2,857.99	-	-	-	-	96.56	2,954.56
HT I B: Town ships and Residential colonies	-	0	-		-		-					0.00	-
HT II COMMERCIAL AND OTHERS	11.67	-	0.04	-	64.40	-	64.40	-	-	-	-	1.38	65.78
HT II A:Commercial	11.67	0	0.02		47.60		47.60					1.02	48.62
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		11.11		11.11					0.27	11.39
HT II B: Public Infrastructure and Tourism	-	0	-		-		-					0.00	-
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		-		-					0.00	-
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.02		5.68		5.68					0.09	5.77
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-	0	-		-		-					0.00	-
HT II (F) :Green Power	-	0	-		-		-					0.00	-
HT III INDUSTRY	237.42	-	0.12	-	2,331.81	1.56	2,330.25	-	-	-	-	77.65	2,407.90
HT III A: Industry(General)	237.42	0	0.08		435.99	2	434.43					6.96	441.39
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10	-	0	-		288.86		288.86					8.55	297.41
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	0	-		203.30		203.30					8.75	212.05
Industrial Colonies	-	0	-		39.88		39.88					1.20	41.08
HT III B:Seasonal Industries(off season)	-	0	-		-		-					0.00	-
HT III C : Energy Intensive Industries	-	0	0.04		1,363.78		1,363.78					52.19	1,415.96
HT IV INSTITUTIONAL	89.71	-	0.06	-	388.67	-	388.67	-	-	-	-	15.10	403.77
HT IV B:CPWS/PWS Schemes	-	0	-		-		-					0.00	-
HT IV E:Religious places	-	0	-		-		-					0.00	-
HT IV F: Railway Traction	89.71	0	0.06		388.67		388.67					15.10	403.77
HT V AGRICULTURE AND RELATED	-	-	0.01	-	74.68	-	74.68	-	-	-	-	2.44	77.11
HT V (C) : Aquaculture and Animal Husbandry	-	0	-		-		-					0.00	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	-	0	-		-		-					0.00	-
HT V (F) : Government / Private Lift Irrigation Schemes	-	0	0.01		74.68		74.68					2.44	77.11
Total HT	1,000.32	-	7.23	-	6,095.96	6.19	6,089.77	-	-	-	-	181.06	6,270.84
Total (LT + HT)	1,161.26	37.34	263.35	-	10,591.02	6.19	10,584.83	-	-	-	-	410.58	10,995.40

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				Energy Charges (Rs Crores)
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	

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Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				Energy Charges (Rs Crores)
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	
Low Tension										
LT I: Domestic	5,314,335.00					6,551.52	-	4,906.00	-	2,167.95
Group A: All consumers with annual consumption <= 900 Units during FY 2019-20	2,797,495.00					1,798.41	-	1,690.00	-	359.24
0-50	1,405,933	1.45	-	-	25.00	1,216		772.00	0.00	176.29
51-100	1,052,741	2.60	-	-	30.00	413		586.00	0.00	107.36
101-200	301,330	3.60	-	-	35.00	126		259.00	0.00	45.27
Above 200	37,491	6.90	-	-	40.00	44		73.00	0.00	30.32
Group B: All consumers with consumption (<=2700 and >900 units) during FY 2019-20	2,241,949.00					3,659.48	-	2,423.00	-	1,174.61
0-50	174,108	2.60	-	-	35.00	1,346		191.00	0.00	350.03
51-100	522,621	2.60	-	-	40.00	1,105		428.00	0.00	287.24
101-200	1,227,017	3.60	-	-	45.00	921		1275.00	0.00	331.58
201-300	270,578	6.90	-	-	50.00	200		429.00	0.00	137.69
Above 300	47,625	7.75	-	-	55.00	88		100.00	0.00	68.07
Group C: All consumers with annual consumption >2700 units during FY 2019-20	274,891.00					1,093.64	-	793.00	-	634.10
0-50	14,815	2.65	-	-	35.00	162		51.00	0.00	43.00
51-100	7,175	3.35	-	-	40.00	162		18.00	0.00	54.32
101-200	34,750	5.40	-	-	45.00	285		80.00	0.00	153.94
201-300	92,498	7.10	-	-	50.00	200		221.00	0.00	141.87
301-400	68,555	7.95	-	-	55.00	116		190.00	0.00	92.53
401-500	29,052	8.50	-	-	55.00	65		98.00	0.00	54.87
Above 500 units	28,046	9.05	-	-	55.00	103		135.00	0.00	93.57
Smart Meters (Optional for above 500 units / month	0	9.05	-	-	-	0		0.00	0.00	-
Time of Day tariff (ToD) 10 AM to 12 Noon	0	8.05	-	-	-	0		0.00	0.00	-
LT II: Non-Domestic/Commercial	561,395.00					1,249.02	-	1,205.00	-	1,123.35
LT II (A): Upto 50 Units/Month	300,472.00					65.27	-	352.00	-	35.25
0-50	300,472	5.40	660.00	-	30.00	65		352.00	0.00	35.25
LT II (B): Above 50 Units/Month	258,435.00					1,173.56	-	828.00	-	1,076.09
0-50	0	6.90	900.00	-	30.00	159		0.00	0.00	110.01
51-100	102,140	7.65	900.00	-	40.00	125		130.00	0.00	95.77
101-300	97,406	9.05	900.00	-	45.00	232		190.00	0.00	210.40
301-500	21,881	9.60	900.00	-	45.00	116		79.00	0.00	111.49
Above 500	37,008	10.15	900.00	-	45.00	540		429.00	0.00	548.42
LT II (C): Advertisement Hoardings	932	12.25	900.00	-	50.00	1		2.00	0.00	1.03

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	

FY 2020-21

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
Low Tension													
LT I: Domestic	-	31.12	229.25	-	2,428.32	-	2,428.32	-	-	-	-	118.21	2,546.53
Group A: All consumers with annual consumption < = 900 Units during FY 2019-20	-	23.69	94.53	-	477.47	-	477.47	-	-	-	-	32.45	509.91
0-50	-	24	42.18		242.16	0	242.16					21.94	264.10
51-100	-	0	37.90		145.26	0	145.26					7.45	152.71
101-200	-	0	12.66		57.93	0	57.93					2.27	60.19
Above 200	-	0	1.80		32.12	0	32.12					0.79	32.91
Group B: All consumers with consumption (< =2700 and > 900 units) during FY 2019-20	-	2.35	118.04	-	1,294.99	-	1,294.99	-	-	-	-	66.03	1,361.02
0-50	-	2	7.31		359.69	0	359.69					24.29	383.98
51-100	-	0	25.09		312.33	0	312.33					19.93	332.26
101-200	-	0	66.26		397.84	0	397.84					16.62	414.46
201-300	-	0	16.23		153.92	0	153.92					3.60	157.52
Above 300	-	0	3.14		71.21	0	71.21					1.58	72.80
Group C: All consumers with annual consumption >2700 units during FY 2019-20	-	5.08	16.69	-	655.87	-	655.87	-	-	-	-	19.73	675.60
0-50	-	5	0.62		48.71	0	48.71					2.93	51.63
51-100	-	0	0.34		54.66	0	54.66					2.93	57.59
101-200	-	0	1.88		155.82	0	155.82					5.14	160.96
201-300	-	0	5.55		147.42	0	147.42					3.61	151.02
301-400	-	0	4.52		97.05	0	97.05					2.10	99.15
401-500	-	0	1.92		56.79	0	56.79					1.16	57.96
Above 500 units	-	0	1.85		95.42	0	95.42					1.87	97.29
Smart Meters (Optional for above 500 units / month	-	0	-		-	0	-					0.00	-
Time of Day tariff (ToD) 10 AM to 12 Noon	-	0	-		-	0	-					0.00	-
LT II: Non-Domestic/Commercial	97.93	7.67	24.31	-	1,253.26	-	1,253.26	-	-	-	-	22.54	1,275.80
LT II (A): Upto 50 Units/Month	23.23	7.61	10.82	-	76.90	-	76.90	-	-	-	-	1.18	78.08
0-50	23.23	8	10.82		76.90	0	76.90					1.18	78.08
LT II (B): Above 50 Units/Month	74.52	0.00	13.34	-	1,163.95	-	1,163.95	-	-	-	-	21.17	1,185.13
0-50	-	0	-		110.01	0	110.01					2.88	112.89
51-100	11.70	0	4.90		112.37	0	112.37					2.26	114.63
101-300	17.10	0	5.26		232.76	0	232.76					4.19	236.95
301-500	7.11	0	1.18		119.78	0	119.78					2.10	121.88
Above 500	38.61	0	2.00		589.03	0	589.03					9.75	598.78
LT II (C): Advertisement Hoardings	0.18	0	0.06	-	1.33	0	1.33	-	-	-	-	0.02	1.34

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
LT II (D) : Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	1,556	11.75	-	-	50.00	9		23.00	0.00	10.99
LT II (E) : Electric Vehicles (Evs) / Charging Stations	0	5.00	-	-	250.00	0		0.00	0.00	-
LT III: Industry	19,501.00					398.57	-	400.00	-	266.30
(A):Industries (General)	17,944	6.70	900.00	-	63.00	396		397.00	0.00	265.35
(B): Seasonal Industries (off season)	5	7.45	900.00	-	63.00	0		0.00	0.00	0.00
(D):Cottage Industries upto 10HP *	1,552	3.75	240.00	-	63.00	3		3.00	0.00	0.95
LT IV: INSTITUTIONAL	104,141.00					343.87	-	119.00	75,871.00	195.86
LT IV (A): Street Lighting	38,201.00					103.00	-	55.00	-	64.94
(i) Panchayats	28,003	5.95	900.00	-	35.00	65		32.00	0.00	38.84
(ii) Municipalities	2,895	6.50	900.00	-	35.00	9		6.00	0.00	5.87
(iii) Municipal Corporations	7,303	7.05	900.00	-	35.00	29		17.00	0.00	20.24
LT IV (B): CPWS/PWS Schemes	13,663.00					172.75	-	-	74,729.00	85.72
(i) Panchayats	12,684	4.85	-	900.00	35.00	158		0.00	65981.00	76.71
(ii) Municipalities	420	5.95	-	900.00	35.00	9		0.00	3722.00	5.07
(iii) Municipal Corporations	559	6.50	-	900.00	35.00	6		0.00	5026.00	3.95
LT-IV (C): NTR Sujala Padhakam	307	4.00	-	120.00	30.00	1		0.00	1142.00	0.59
LT IV (D): General Purpose	35,035	7.25	360.00	-	45.00	51		50.00	0.00	37.12
LT IV (E): Religious Places	16,935.00					15.46	-	14.00	-	7.50
(i) Religious Places (CL > 2kW)	477	5.00	360.00	-	30.00	4		3.00	0.00	1.91
(ii) Religious Places (CL <= 2kW)	16,458	4.80	360.00	-	30.00	12		11.00	0.00	5.59
LT V: Agriculture	270,979.00					4,730.56	-	687.00	1,981,027.00	707.07
(A): Corporate Farmers & IT Assesses WITH DSM/Salt farming units upto 15 HP	1,673	2.50	-	-	30.00	5		0.00	11274.00	1.28
(A): Corporate Farmers & IT Assesses without DSM	620	3.50	-	-	30.00	1		0.00	3661.00	0.39
(B): Non corporate farmers with DSM/Sugar cane crushing /Rural Horticulture Nurseries	232,735	-	-	-	30.00	2,887		0.00	1917528.00	-
(B): Non corporate farmers without DSM	7,709	2.50	-	-	30.00	11		0.00	46186.00	2.84
(C)Aquaculture and Animal Husbandry	27,174	3.85	360.00	-	63.00	1,790		661.00	0.00	688.97
(D) Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries and Aqua feed mixing plants/Floriculture in Green House	750	3.85	900.00	-	63.00	35		25.00	0.00	13.44
(E):Agro Based Activities upto 10 HP	201	3.75	240.00	-	63.00	0		1.00	0.00	0.16
(F):Government / Private Lift Irrigation Schemes	117	-	-	-	30.00	1		0.00	2378.00	-
Total LT	6,270,351.00					13,273.54	-	7,317.00	2,056,898.00	4,460.54
High Tension										
HT Category at 11 kv	3,866.00					2,591.01	-	870.42	-	1,445.63
HT I B: Town ships and Residential colonies	39	6.30	900.00	-	1,406.00	20		9.79	0.00	12.81
HT II COMMERCIAL AND OTHERS	1,760.00					574.06	-	313.28	-	453.19
HT II A:Commercial	1,566	7.65	5,700.00	-	1,406.00	417		274.12	0.00	318.84
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	8.65	-	-	-	113		0.00	0.00	97.63
HT II B: Public Infrastructure and Tourism	49	7.30	5,700.00	-	1,406.00	27		11.57	0.00	20.05

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
LT II (D) : Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.09		11.08	0	11.08					0.17	11.25
LT II (E) : Electric Vehicles (Evs) / Charging Stations	-	0	-		-	0	-					0.00	-
LT III: Industry	35.80	-	1.47	-	303.57	-	303.57	-	-	-	-	7.19	310.76
(A):Industries (General)	35.73	0	1.36		302.44	0	302.44					7.15	309.58
(B): Seasonal Industries (off season)	-	0	0.00		0.00	0	0.00					0.00	0.00
(D):Cottage Industries upto 10HP *	0.07	0	0.12		1.13	0	1.13					0.05	1.18
LT IV: INSTITUTIONAL	13.99	0.42	4.69	-	214.97	-	214.97	-	-	-	-	6.20	221.17
LT IV (A): Street Lighting	4.95	-	1.60	-	71.49	-	71.49	-	-	-	-	1.86	73.35
(i) Panchayats	2.88	0	1.18		42.89	0	42.89					1.18	44.07
(ii) Municipalities	0.54	0	0.12		6.53	0	6.53					0.16	6.69
(iii) Municipal Corporations	1.53	0	0.31		22.07	0	22.07					0.52	22.59
LT IV (B): CPWS/PWS Schemes	6.73	-	0.57	-	93.02	-	93.02	-	-	-	-	3.12	96.14
(i) Panchayats	5.94	0	0.53		83.18	0	83.18					2.85	86.03
(ii) Municipalities	0.33	0	0.02		5.42	0	5.42					0.15	5.57
(iii) Municipal Corporations	0.45	0	0.02		4.42	0	4.42					0.11	4.53
LT-IV (C): NTR Sujala Padhakam	0.01	0	0.01		0.61	0	0.61					0.03	0.64
LT IV (D): General Purpose	1.80	0	1.89		41.22	0	41.22					0.92	42.14
LT IV (E): Religious Places	0.50	0.01	0.61	-	8.62	-	8.62	-	-	-	-	0.28	8.90
(i) Religious Places (CL > 2kW)	0.11	0	0.02		2.04	0	2.04					0.07	2.11
(ii) Religious Places (CL <= 2kW)	0.40	0	0.59		6.58	0	6.58					0.21	6.79
LT V: Agriculture	26.07	-	10.87	-	744.01	-	744.01	-	-	-	-	85.35	829.36
(A): Corporate Farmers & IT Assesses WITH DSM/Salt farming units upto 15 HP	-	0	0.06		1.34	0	1.34					0.09	1.43
(A): Corporate Farmers & IT Assesses without DSM	-	0	0.02		0.41	0	0.41					0.02	0.43
(B): Non corporate farmers with DSM/Sugar cane crushing /Rural Horticulture Nurseries	-	0	8.38		8.38	0	8.38					52.10	60.48
(B): Non corporate farmers without DSM	-	0	0.28		3.11	0	3.11					0.20	3.32
(C)Aquaculture and Animal Husbandry	23.80	0	2.05		714.82	0	714.82					32.29	747.11
(D) Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries and Aqua feed mixing plants/Floriculture in Green House	2.25	0	0.06		15.74	0	15.74					0.63	16.37
(E):Agro Based Activities upto 10 HP	0.02	0	0.02		0.20	0	0.20					0.01	0.20
(F):Government / Private Lift Irrigation Schemes	-	0	0.00		0.00	0	0.00					0.01	0.02
Total LT	173.80	39.21	270.60	-	4,944.14	-	4,944.14	-	-	-	-	239.49	5,183.63
High Tension													
HT Category at 11 kv	430.88	-	6.52	-	1,883.03	1.32	1,881.71	-	-	-	-	46.75	1,928.46
HT I B: Town ships and Residential colonies	0.88	0	0.07		13.76	0	13.76					0.37	14.12
HT II COMMERCIAL AND OTHERS	162.84	-	2.97	-	619.00	-	619.00	-	-	-	-	10.36	629.36
HT II A:Commercial	156.25	0	2.64		477.73	0	477.73					7.52	485.25
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		97.63	0	97.63					2.04	99.66
HT II B: Public Infrastructure and Tourism	6.59	0	0.08		26.73	0	26.73					0.50	27.22

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				Energy Charges (Rs Crores)
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	8.30	-	-	-	9		0.00	0.00	7.79
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	145	11.75	-	-	1,406.00	8		27.59	0.00	8.88
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0	5.00	-	900.00	-	0		0.00	0.00	-
HT II (F) :Green Power	0	11.30	-	900.00	-	0		0.00	0.00	-
HT III INDUSTRY	1,646.00					1,320.51	-	445.89	-	834.76
HT III A: Industry(General)	1,604	6.30	5,700.00	-	1,406.00	462		435.21	0.00	291.33
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0	7.30	-	-	-	432		0.00	0.00	315.49
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	0	5.30	-	-	-	415		0.00	0.00	219.85
Industrial Colonies	0	6.30	-	-	-	3		0.00	0.00	1.82
HT III B:Seasonal Industries(off season)	42	7.65	5,700.00	-	1,406.00	8		10.68	0.00	6.26
HT III C : Energy Intensive Industries	0	5.80	-	-	-	0		0.00	0.00	-
HT IV INSTITUTIONAL	172.00					94.60	-	36.49	-	45.94
HT IV B:CPWS/PWS Schemes	159	4.85	-	-	1,406.00	91		33.82	0.00	44.17
HT IV E:Religious places	13	5.00	360.00	-	1,406.00	4		2.67	0.00	1.77
HT V AGRICULTURE AND RELATED	247.00					110.41	-	60.52	-	53.70
HT V (C) : Aquaculture and Animal Husbandry	26	3.85	360.00	-	1,406.00	21		6.23	0.00	7.93
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	109	4.85	5,700.00	-	1,406.00	66		22.25	0.00	32.24
HT V (F) : Government / Private Lift Irrigation Schemes	112	5.80	-	-	1,406.00	23		32.04	0.00	13.53
RESCOs	2.00					471.10	-	4.45	-	45.23
RESCOs	2	0.96	-	-	1,406.00	471		4.45	0.00	45.23
HT Category at 33 kv	310.00					2,072.76	-	594.52	-	1,222.96
HT I B: Town ships and Residential colonies	3	6.30	900.00	-	2,813.00	11		3.56	0.00	7.16
HT II COMMERCIAL AND OTHERS	102.00					207.24	-	85.44	-	148.09
HT II A:Commercial	84	6.95	5,700.00	-	2,813.00	156		79.21	0.00	108.12
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.95	-	-	-	35		0.00	0.00	28.20
HT II B: Public Infrastructure and Tourism	2	6.65	5,700.00	-	2,813.00	12		2.67	0.00	7.88
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.65	-	-	-	3		0.00	0.00	2.27
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	16	11.75	-	-	2,813.00	1		3.56	0.00	1.61
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0	5.00	-	-	-	0		0.00	0.00	-
HT II (F) :Green Power	0	11.30	-	-	-	0		0.00	0.00	-

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		7.79	0	7.79					0.17	7.96
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.24		9.13	0	9.13					0.14	9.26
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-	0	-		-	0	-					0.00	-
HT II (F) :Green Power	-	0	-		-	0	-					0.00	-
HT III INDUSTRY	254.16	-	2.78	-	1,091.70	1.32	1,090.38	-	-	-	-	23.83	1,114.20
HT III A: Industry(General)	248.07	0	2.71		542.11	1	540.79					8.34	549.13
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	0	-		315.49	0	315.49					7.80	323.29
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	0	-		219.85	0	219.85					7.48	227.34
Industrial Colonies	-	0	-		1.82	0	1.82					0.05	1.87
HT III B:Seasonal Industries(off season)	6.09	0	0.07		12.42	0	12.42					0.15	12.57
HT III C : Energy Intensive Industries	-	0	-		-	0	-					0.00	-
HT IV INSTITUTIONAL	0.10	-	0.29	-	46.32	-	46.32	-	-	-	-	1.71	48.03
HT IV B:CPWS/PWS Schemes	-	0	0.27		44.44	0	44.44					1.64	46.08
HT IV E:Religious places	0.10	0	0.02		1.89	0	1.89					0.06	1.95
HT V AGRICULTURE AND RELATED	12.91	-	0.42	-	67.03	-	67.03	-	-	-	-	1.99	69.02
HT V (C) : Aquaculture and Animal Husbandry	0.22	0	0.04		8.20	0	8.20					0.37	8.57
HT V(D) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	12.68	0	0.18		45.11	0	45.11					1.20	46.31
HT V (F) : Government / Private Lift Irrigation Schemes	-	0	0.19		13.72	0	13.72					0.42	14.14
RESCOs	-	-	0.00	-	45.23	-	45.23	-	-	-	-	8.50	53.73
RESCOs	-	0	0.00		45.23	0	45.23					8.50	53.73
HT Category at 33 kv	264.12	-	1.05	-	1,488.13	3.40	1,484.73	-	-	-	-	37.40	1,522.12
HT I B: Town ships and Residential colonies	0.32	0	0.01		7.49	0	7.49					0.21	7.69
HT II COMMERCIAL AND OTHERS	46.67	-	0.34	-	195.10	-	195.10	-	-	-	-	3.74	198.84
HT II A:Commercial	45.15	0	0.28		153.56	0	153.56					2.81	156.36
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		28.20	0	28.20					0.64	28.84
HT II B: Public Infrastructure and Tourism	1.52	0	0.01		9.41	0	9.41					0.21	9.62
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-		2.27	0	2.27					0.05	2.32
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.05		1.67	0	1.67					0.02	1.69
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-	0	-		-	0	-					0.00	-
HT II (F) :Green Power	-	0	-		-	0	-					0.00	-

Consumer Categories	No of consumers	Components of tariff				Relevant sales related data				
		Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
HT III INDUSTRY	177.00					1,691.19	-	404.06	-	979.43
HT III A: Industry(General)	167	5.85	5,700.00	-	2,813.00	378		365.79	0.00	221.35
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0	6.85	-	-	-	545		0.00	0.00	373.65
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	0	4.85	-	-	-	542		0.00	0.00	262.73
Industrial Colonies	0	6.30	-	-	-	1		0.00	0.00	0.63
HT III B:Seasonal Industries(off season)	3	6.95	5,700.00	-	2,813.00	6		4.45	0.00	3.89
HT III C : Energy Intensive Industries	7	5.35	-	-	2,813.00	219		33.82	0.00	117.18
HT IV INSTITUTIONAL	2.00					0.12	-	-	-	0.06
HT IV B:CPWS/PWS Schemes	2	4.85	-	-	2,813.00	0		0.00	0.00	0.06
HT IV E:Religious places	0	5.00	360.00	-	-	0		0.00	0.00	-
HT V AGRICULTURE AND RELATED	26.00					162.85	-	101.46	-	88.23
HT V (C) : Aquaculture and Animal Husbandry	0	3.85	360.00	-	-	0		0.00	0.00	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	7	4.85	5,700.00	-	2,813.00	66		10.68	0.00	31.79
HT V (F) : Government / Private Lift Irrigation Schemes	19	5.80	-	-	2,813.00	97		90.78	0.00	56.43
HT Category at 132 kv	77.00					5,956.14	-	1,278.93	-	2,992.22
HT I B: Town ships and Residential colonies	0	6.30	900.00	-	2,813.00	0		0.00	0.00	-
HT II COMMERCIAL AND OTHERS	15.00					74.65	-	39.16	-	54.13
HT II A:Commercial	8	6.70	5,700.00	-	2,813.00	55		22.25	0.00	36.65
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.70	-	-	-	15		0.00	0.00	11.34
HT II B: Public Infrastructure and Tourism	0	6.35	5,700.00	-	-	0		0.00	0.00	-
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	0	7.35	-	-	-	0		0.00	0.00	-
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	7	11.75	-	-	2,813.00	5		16.91	0.00	6.14
HT II (E): Electrical Vehicles (EVs) / Charging Stations	0	5.00	-	-	-	0		0.00	0.00	-
HT II (F) :Green Power	0	11.30	-	-	-	0		0.00	0.00	-
HT III INDUSTRY	37.00					4,320.35	-	801.00	-	2,205.23
HT III A: Industry(General)	27	5.40	5,700.00	-	2,813.00	378		459.24	0.00	204.01
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	0	6.40	-	-	-	463		0.00	0.00	296.57
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	0	4.40	-	-	-	474		0.00	0.00	208.69
Industrial Colonies	0	6.30	-	-	-	63		0.00	0.00	39.88
HT III B:Seasonal Industries(off season)	0	6.70	5,700.00	-	-	0		0.00	0.00	-
HT III C : Energy Intensive Industries	10	4.95	-	-	2,813.00	2,942		341.76	0.00	1,456.07
HT IV INSTITUTIONAL	22.00					841.92	-	220.72	-	315.72
HT IV B:CPWS/PWS Schemes	0	4.85	-	-	-	0		0.00	0.00	-
HT IV E:Religious places	0	5.00	360.00	-	-	0		0.00	0.00	-
HT IV F: Railway Traction	22	3.75	4,200.00	-	2,813.00	842		220.72	0.00	315.72
HT V AGRICULTURE AND RELATED	3.00					719.22	-	218.05	-	417.15
HT V (C) : Aquaculture and Animal Husbandry	0	3.85	360.00	-	-	0		0.00	0.00	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	0	4.85	5,700.00	-	-	0		0.00	0.00	-
HT V (F) : Government / Private Lift Irrigation Schemes	3	5.80	-	-	2,813.00	719		218.05	0.00	417.15
Total HT	4,253.00					10,619.92	-	2,743.87	-	5,660.81
Total (LT + HT)	6,274,604.00					23,893.46	-	10,060.87	2,056,898.00	10,121.35

Consumer Categories	Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charge s (Rs. Crores)	Non - tariff Income (Rs crores)		Total Revenue (Net of incentives)
	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surchar ge (Rs.Crs)	Additional Surchar ge (Rs.Crs)		Direct	Apportione	
HT III INDUSTRY	211.04	-	0.60	-	1,191.07	3.40	1,187.67	-	-	-	-	30.51	1,218.18
HT III A: Industry(General)	208.50	0	0.56	-	430.41	3	427.01	-	-	-	-	6.83	433.84
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	0	-	-	373.65	0	373.65	-	-	-	-	9.84	383.49
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	0	-	-	262.73	0	262.73	-	-	-	-	9.77	272.51
Industrial Colonies	-	0	-	-	0.63	0	0.63	-	-	-	-	0.02	0.65
HT III B:Seasonal Industries(off season)	2.54	0	0.01	-	6.44	0	6.44	-	-	-	-	0.10	6.54
HT III C : Energy Intensive Industries	-	0	0.02	-	117.20	0	117.20	-	-	-	-	3.95	121.15
HT IV INSTITUTIONAL	-	-	0.01	-	0.06	-	0.06	-	-	-	-	0.00	0.07
HT IV B:CPWS/PWS Schemes	-	0	0.01	-	0.06	0	0.06	-	-	-	-	0.00	0.07
HT IV E:Religious places	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT V AGRICULTURE AND RELATED	6.09	-	0.09	-	94.40	-	94.40	-	-	-	-	2.94	97.34
HT V (C) : Aquaculture and Animal Husbandry	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	6.09	0	0.02	-	37.90	0	37.90	-	-	-	-	1.18	39.09
HT V (F) : Government / Private Lift Irrigation Schemes	-	0	0.06	-	56.50	0	56.50	-	-	-	-	1.76	58.25
HT Category at 132 kv	367.15	-	0.26	-	3,359.63	1.59	3,358.04	-	-	-	-	107.47	3,465.50
HT I B : Town ships and Residential colonies	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT II COMMERCIAL AND OTHERS	12.68	-	0.05	-	66.86	-	66.86	-	-	-	-	1.35	68.21
HT II A:Commercial	12.68	0	0.03	-	49.36	0	49.36	-	-	-	-	0.99	50.35
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-	-	11.34	0	11.34	-	-	-	-	0.27	11.61
HT II B: Public Infrastructure and Tourism	-	0	-	-	-	0	-	-	-	-	-	0.00	-
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT II (D): Function Halls / Auditoriums/Start up power for Captive generating plants or Renewable Energy Generating Plants	-	0	0.02	-	6.16	0	6.16	-	-	-	-	0.09	6.25
HT II (E): Electrical Vehicles (EVs) / Charging Stations	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT II (F) :Green Power	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT III INDUSTRY	261.77	-	0.12	-	2,467.12	1.59	2,465.52	-	-	-	-	77.95	2,543.47
HT III A: Industry(General)	261.77	0	0.09	-	465.86	2	464.27	-	-	-	-	6.82	471.09
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	0	-	-	296.57	0	296.57	-	-	-	-	8.36	304.93
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	0	-	-	208.69	0	208.69	-	-	-	-	8.56	217.25
Industrial Colonies	-	0	-	-	39.88	0	39.88	-	-	-	-	1.14	41.03
HT III B:Seasonal Industries(off season)	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT III C : Energy Intensive Industries	-	0	0.03	-	1,456.10	0	1,456.10	-	-	-	-	53.07	1,509.18
HT IV INSTITUTIONAL	92.70	-	0.07	-	408.50	-	408.50	-	-	-	-	15.19	423.69
HT IV B:CPWS/PWS Schemes	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT IV E:Religious places	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT IV F: Railway Traction	92.70	0	0.07	-	408.50	0	408.50	-	-	-	-	15.19	423.69
HT V AGRICULTURE AND RELATED	-	-	0.01	-	417.16	-	417.16	-	-	-	-	12.98	430.13
HT V (C) : Aquaculture and Animal Husbandry	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT V(D) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	-	0	-	-	-	0	-	-	-	-	-	0.00	-
HT V (F) : Government / Private Lift Irrigation Schemes	-	0	0.01	-	417.16	0	417.16	-	-	-	-	12.98	430.13
Total HT	1,062.15	-	7.83	-	6,730.79	6.32	6,724.48	-	-	-	-	191.61	6,916.09
Total (LT + HT)	1,235.95	39.21	278.43	-	11,674.93	6.32	11,668.61	-	-	-	-	431.11	12,099.72

Form 8

Revenue Deficit / Surplus at Current Tariffs and Charges

Items of Revenue Deficit/Surplus (Rs. Crs.)	Detail Links	Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Aggregate Revenue Requirement (Rs. Crs.)	Form 1	15729.61	14542.26	16292.45			
Total Revenue		10259.29	10995.40	12099.72	0.00	0.00	0.00
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	9843.21	10584.83	11668.61			
Non - Tariff Income (Rs. Crs.)	Form 6'	416.08	410.58	431.11			
Revenue from Trading (Rs. Crs.)	Form 1.4 b	0.00	0.00	0.00			
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)		-5470.32	-3546.86	-4192.73	0.00	0.00	0.00

Form 9 Revenue Deficit / Surplus and Proposed Adjustments

	Items of Revenue Deficit/ Surplus (Rs. Crs.)	Detail Links	Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
A	Aggregate Revenue Requirement	Form 1	15729.61	14542.26	16292.45	0.00	0.00	0.00
B	Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	9843.21	10584.83	11668.61	0.00	0.00	0.00
C	Non - Tariff Income (Rs. Crs.)	Form 6'	416.08	410.58	431.11	0.00	0.00	0.00
D	Revenue from Trading	Form 1.4 b	0.00	0.00	0.00	0.00	0.00	0.00
E	Revenue Deficit(-) / Surplus(+) at Current Tariff		-5470.32	-3546.86	-4192.73	0.00	0.00	0.00
F	Revenue changed through proposed tariff				551.91			
G	External subsidy available / contracted		1,115.24	-2,156.11				
H	Any other means of adjustments							
I	Revenue from cross subsidy surcharge		33.22	50.16	52.67			
	Net Deficit / Surplus		-4321.86	-5652.80	-3588.15	0.00	0.00	0.00

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2020-21						
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
Low Tension		3,403.62	-	3,403.62	-	-	-	3,403.62
LT I: Domestic	Form-10a	2,407.75	-	2,407.75	-	-	-	2,407.75
A: <= 75 Units /month	Form-12	385.30	-	385.30	-	-	-	385.30
0-50		246	-	246	-	-	-	246
51-75		139	-	139	-	-	-	139
B: >75 Units <= 225 /month		1,346.68	-	1,346.68	-	-	-	1,346.68
0-50		350	-	350	-	-	-	350
51-100		311	-	311	-	-	-	311
101-200		436	-	436	-	-	-	436
201-225		249	-	249	-	-	-	249
Above 225 Units /month		675.77	-	675.77	-	-	-	675.77
0-50		48	-	48	-	-	-	48
51-100		54	-	54	-	-	-	54
101-200		154	-	154	-	-	-	154
201-300		157	-	157	-	-	-	157
301-400		100	-	100	-	-	-	100
401-500		58	-	58	-	-	-	58
Above 500 units		105	-	105	-	-	-	105
LT II: Non-Domestic/Commercial		1,152.04	-	1,152.04	-	-	-	1,152.04
LT II (A): <=50 Units/month		74.34	-	74.34	-	-	-	74.34
0-50		74	-	74	-	-	-	74
LT II (B): >50 Units/month		1,062.69	-	1,062.69	-	-	-	1,062.69
0-50		105	-	105	-	-	-	105
51-100		106	-	106	-	-	-	106
101-300		215	-	215	-	-	-	215
301-500		108	-	108	-	-	-	108
Above 500		528	-	528	-	-	-	528
LT II C: General		15.01	-	15.01	-	-	-	15.01
Hoardings/ Function Halls / Start up power,Railway stations,Bus		15	-	15	-	-	-	15
LT III: Industry		303.57	-	303.57	-	-	-	303.57
(A):Industry (General)		302	-	302	-	-	-	302
(B): Seasonal Industries (off season)		0	-	0	-	-	-	0
(C):Cottage Industries upto 10 HP		1	-	1	-	-	-	1
LT IV: INSTITUTIONAL		337.49	-	337.49	-	-	-	337.49
LT IV (A): Utilities		206.28	-	206.28	-	-	-	206.28
Panchayats		167	-	167	-	-	-	167

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2020-21						Total Revenue
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
Urban local bodies		40		40			40	
LT IV (B): General		122.59		122.59			122.59	
Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions		123		123			123	
LT IV (C): Religious Places		9	-	9	-	-	9	
(i) Religious Places (CL > 2kW)		2		2			2	
(ii) Religious Places (CL <= 2kW)		7		7			7	
LT V: Agriculture & Related		745.36	-	745.36	-	-	745.36	
LT V (A): Corporate Farmers		3.67		3.67			3.67	
Corporate Farmers /Salt Farming units upto 15 HP		4		4			4	
LT V (B): Non Corporate Farmers		8.66	-	8.66	-	-	8.66	
Non- Corporate Farmers with DSM/Sugar Cane crushing & Rural Horticulture Nurseries		9		9			9	
LT V ©: Aquaculture and Animal Husbandry		715	-	715	-	-	715	
LT V(D): Poultry Hatcheries & Poultry Feed mixing plants , Aqua		18	-	18	-	-	18	
LT V(E): Agro Based Activities		0		0			0	
		-		-			-	
Total LT		4,946.21	-	4,946.21	-	-	4,946.21	
High Tension								
HT Category at 11 kv		2,060		2,060			2,060	
HT I: Domestic		15.18		15.18			15.18	
HT I : Gated Communities, Villas and Bungalows		15	-	15	-	-	15	
HT II COMMERCIAL		589.44		589.44			589.44	
HT II A: General		579.93	-	579.93	-	-	579.93	
Offices, Hotels, Private Hospitals, Private Educational		474		474	-	-	474	
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		106		106	-	-	106	
HT II B: Occasional		9.51		9.51			9.51	
Function Halls/MICE/Start up power/Green Power		10		10	-	-	10	
HT III INDUSTRY		1,091.90		1,091.90			1,091.90	
HT III A: Industry (General)		1,079.48	-	1,079.48	-	-	1,079.48	
Industry (General)		542	-	542	-	-	542	
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10		315		315	-	-	315	
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		220		220	-	-	220	
Industrial Colonies		2		2	-	-	2	
HT III B: Seasonal Industries (off season)		12		12	-	-	12	
HT III C : Energy Intensive Industries (Mandatory Load		-		-	-	-	-	

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2020-21						Total Revenue
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT IV INSTITUTIONAL		126.00		126.00				126.00
HT IV A: Utilities		92	-	92	-	-	-	92
HT IV B: General(Govt. offices, Govt Educational		32		32	-	-	-	32
HT IV C: Religious Places		2		2	-	-	-	2
HT V AGRICULTURE AND RELATED		72.84	-	72.84	-	-	-	72.84
HT V (A) : Aquaculture and Animal Husbandry		8		8	-	-	-	8
HT V(B) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		48		48	-	-	-	48
HT V (C) : Government / Private Lift Irrigation Schemes		17		17	-	-	-	17
RESCOs		164.89	-	164.89	-	-	-	164.89
RESCOs		165		165	-	-	-	165
HT Category at 33 kv		1,516.61	-	1,516.61	-	-	-	1,516.61
HT I: Domestic		8.28	-	8.28	-	-	-	8.28
HT I : Gated Communities, Villas and Bungalows		8		8	-	-	-	8
HT II COMMERCIAL AND OTHERS		206.94	-	206.94	-	-	-	206.94
HT II A: General		205.21	-	205.21	-	-	-	205.21
Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.		173		173	-	-	-	173
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		33		33	-	-	-	33
HT II B: Occasional		1.73	-	1.73	-	-	-	1.73
Function Halls/MICE/Start up power/Green Power		2		2	-	-	-	2
HT III INDUSTRY		1,191.14	-	1,191.14	-	-	-	1,191.14
HT III A: Industry(General)		1,067.50	-	1,067.50	-	-	-	1,067.50
Industry(General)		430		430	-	-	-	430
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)		374		374	-	-	-	374
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		263		263	-	-	-	263
Industrial Colonies		1		1	-	-	-	1
HT III B: Seasonal Industries(off season)		6		6	-	-	-	6
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)		117		117	-	-	-	117
HT IV INSTITUTIONAL		0.09	-	0.09	-	-	-	0.09
HT IV A: Utilities		0		0	-	-	-	0
HT IV B: General(Govt. offices, Govt Educational		-		-	-	-	-	-
HT IV C: Religious Places		-	-	-	-	-	-	-
HT V AGRICULTURE AND RELATED		110.16		110.16				110.16
HT V (A) : Aquaculture and Animal Husbandry		-		-	-	-	-	-

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	FY 2020-21						
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT V(B) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House		41		41	-	-	-	41
HT V (C) : Government / Private Lift Irrigation Schemes		70		70	-	-	-	70
HT Category at 132 kv		3,697.46	-	3,697.46	-	-	-	3,697.46
HT I: Domestic		-		-				-
HT I : Gated Communities, Villas and Bungalows		-	-	-	-	-	-	-
HT II COMMERCIAL AND OTHERS		71.63	-	71.63	-	-	-	71.63
HT II A:General		65.21		65.21				65.21
Offices,Hotels,Private Hospitals,Private Educational		53		53	-	-	-	53
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)		12	-	12	-	-	-	12
HT II B: Occassional		6.42		6.42				6.42
Function Halls/MICE/Start up power/Green Power		6	-	6	-	-	-	6
HT III INDUSTRY		2,471.55	-	2,471.55	-	-	-	2,471.55
HT III A: Industry(General)		1,015.44		1,015.44				1,015.44
Industry(General)		466		466	-	-	-	466
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10		297		297	-	-	-	297
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)		209		209	-	-	-	209
Industrial Colonies		44		44	-	-	-	44
HT III B:Seasonal Industries(off season)		-		-	-	-	-	-
HT III C : Energy Intensive Industries(Mandatory Load		1,456	-	1,456	-	-	-	1,456
HT IV INSTITUTIONAL		640.03		640.03				640.03
HT IV A: Utilities		-		-	-	-	-	-
HT IV B: General(Govt. offices,Govt Educational		-		-	-	-	-	-
HT IV C: Religious places		-	-	-	-	-	-	-
HT IV D: Railway Traction		640		640	-	-	-	640
HT V AGRICULTURE AND RELATED		514.25		514.25				514.25
HT V (A) : Aquaculture and Animal Husbandry		-		-	-	-	-	-
HT V(B) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua		-		-	-	-	-	-
HT V (C) : Government / Private Lift Irrigation Schemes		514		514	-	-	-	514
Total HT		7,274.32		7,274.32				7,274.32
Total (LT + HT)		12,220.52		12,220.52				12,220.52

FY 2020-21

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
Low Tension			
LT I: Domestic			
A: <= 75 Units /month			
0-50			
51-75			
B: >75 Units <= 225 /month			
0-50			
51-100			
101-200			
201-225			
Above 225 Units /month			
0-50			
51-100			
101-200			
201-300			
301-400			
401-500			
Above 500 units			
LT II: Non-Domestic/Commercial			
LT II (A): <=50 Units/month			
0-50			
LT II (B): >50 Units/month			
0-50			
51-100			
101-300			
301-500			
Above 500			
LT II C: General			
Hoardings/ Function Halls / Start up power,Railway stations,Bus stands			
LT III: Industry			
(A):Industry (General)			
(B): Seasonal Industries (off season)			
(C):Cottage Industries upto 10 HP			
LT IV: INSTITUTIONAL			
LT IV (A): Utilities			
Panchayats			
Urban local bodies			

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
LT IV (B): General			
Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions			
LT IV (C): Religious Places			
(i) Religious Places (CL > 2kW)			
(ii) Religious Places (CL ≤ 2kW)			
LT V: Agriculture & Related			
LT V (A): Corporate Farmers			
Corporate Farmers / Salt Farming units upto 15 HP			
LT V (B): Non Corporate Farmers			
Non- Corporate Farmers with DSM/Sugar Cane crushing & Rural Horticulture Nurseries			
LT V ©: Aquaculture and Animal Husbandry			
LT V(D): Poultry Hatcheries & Poultry Feed mixing plants , Aqua Hatcheries & Aqua Feed mixing Plants, Floriculture in Green Houses			
LT V(E): Agro Based Activities			
Total LT			
High Tension			
HT Category at 11 kv			
HT I: Domestic			
HT I : Gated Communities, Villas and Bungalows			
HT II COMMERCIAL			
HT II A: General			
Offices, Hotels, Private Hospitals, Private Educational Institutions, Railway Stations, Bus Stations, Airports, EV Charging Stations & Others not covered elsewhere.			
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)			
HT II B: Occasional			
Function Halls/MICE/Start up power/Green Power			
HT III INDUSTRY			
HT III A: Industry (General)			
Industry (General)			
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)			
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)			
Industrial Colonies			

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
HT III B:Seasonal Industries(off season)			
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)			
HT IV INSTITUTIONAL			
HT IV A: Utilities			
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)			
HT IV C:Religious Places			
HT V AGRICULTURE AND RELATED			
HT V (A) : Aquaculture and Animal Husbandry			
HT V(B) : Poultry Hactheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House			
HT V (C) : Government / Private Lift Irrigation Schemes			
RESCOs			
RESCOs			
HT Category at 33 kv			
HT I: Domestic			
HT I : Gated Communities, Villas and Bungalows			
HT II COMMERCIAL AND OTHERS			
HT II A:General			
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.			
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)			
HT II B: Occassional			
Function Halls/MICE/Start up power/Green Power			
HT III INDUSTRY			
HT III A: Industry(General)			
Industry(General)			
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)			
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)			
Industrial Colonies			
HT III B:Seasonal Industries(off season)			
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)			
HT IV INSTITUTIONAL			
HT IV A: Utilities			
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)			
HT IV C:Religious Places			
HT V AGRICULTURE AND RELATED			

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
HT V (A) : Aquaculture and Animal Husbandry			
HT V(B) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House			
HT V (C) : Government / Private Lift Irrigation Schemes			
HT Category at 132 kv			
HT I: Domestic			
HT I : Gated Communities, Villas and Bungalows			
HT II COMMERCIAL AND OTHERS			
HT II A:General			
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.			
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)			
HT II B: Occassional			
Function Halls/MICE/Start up power/Green Power			
HT III INDUSTRY			
HT III A: Industry(General)			
Industry(General)			
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)			
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)			
Industrial Colonies			
HT III B:Seasonal Industries(off season)			
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)			
HT IV INSTITUTIONAL			
HT IV A: Utilities			
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)			
HT IV C: Religious places			
HT IV D: Railway Traction			
HT V AGRICULTURE AND RELATED			
HT V (A) : Aquaculture and Animal Husbandry			
HT V(B) : Poultry Hactcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House			
HT V (C) : Government / Private Lift Irrigation Schemes			
Total HT			
Total (LT + HT)			

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.)	Detail Links	Base Year	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Recoveries from theft of power or malpractices		0.00	0.00	0.00	0.00	0.00	0.00
Interest Income from Bank Deposits / Investments etc.		6.39	6.71	7.04	0.00	0.00	0.00
Interest income from staff advances and loans		5.39	5.66	5.94	0.00	0.00	0.00
Power Purchase Rebates earned		49.88	52.37	54.99	0.00	0.00	0.00
Interest from long term investments		1.64	1.72	1.81	0.00	0.00	0.00
Miscellaneous / Other Receipts		27.53	28.91	30.35	0.00	0.00	0.00
R.C.fees		30.48	32.00	33.60	0.00	0.00	0.00
L.T.Application fees		3.00	3.15	3.31	0.00	0.00	0.00
Other income		39.34	15.00	15.75	0.00	0.00	0.00
Delayed payment surcharge		252.43	265.05	278.30	0.00	0.00	0.00
Total Non tariff income		416.08	410.58	431.11	0.00	0.00	0.00

Form 12

Total Revenue at Proposed Tariff and Charges

Please Note:

A) The user need not enter anything in the yellow spaces in column C for Consumer Categories. For addition of new category, data first needs to be provided in Form A, which will be automatically reflected in these yellow spaces.

For spaces in orange color, it is to furnish data for the following

- 1) Segregation or Aggregation of existing slabs
- 2) Addition of new slab
- 3) Addition of new sub-category

For LT Category, totals should be manually entered for new categories and slabs in the row for 'New L T Categories (Total).'

B) For Non Tariff Income, provide direct and apportioned Non Tariff Income (column V and W) for each consumer category

C) Include Revenue from Power Factor Surcharge in OTHERS (column O)

FY 2020-21										
Consumer Categories	No of consumers	Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
Low Tension										
LT I: Domestic	5,314,335					6,551.52	-	4,906.00	-	2,167.95
A: <= 75 Units /month	2,290,365					1,647.11	-	1,343.24	-	288.43
0-50	1,546,011	1.45	-	-	25.00	1,216		933.88	-	176.29
51-75	744,354	2.60	-	-	30.00	431		409.36	-	112.14
B: >75 Units <= 225 /month	2,610,657					3,810.77	-	2,534.57	-	1,236.11
0-50	-	2.60	-	-	25.00	1,346		-	-	350.03
51-100	667,264	2.60	-	-	30.00	1,105		550.19	-	287.24
101-200	1,514,056	3.60	-	-	35.00	1,028		1,032.70	-	370.23
201-225	429,337	6.90	-	-	40.00	331		951.68	-	228.61
Above 225 Units /month	413,313					1,093.64	-	1,028.19	-	643.41
0-50	-	2.65	-	-	55.00	162		-	-	43.00
51-100	-	3.35	-	-	55.00	162		-	-	54.32
101-200	-	5.40	-	-	55.00	285		-	-	153.94
201-300	226,659	7.10	-	-	55.00	200		525.13	-	141.87
301-400	110,281	7.95	-	-	55.00	116		255.09	-	92.53
401-500	40,902	8.50	-	-	55.00	65		110.08	-	54.87
Above 500 units	35,471	9.95	-	-	55.00	103		137.89	-	102.88
LT II: Non-Domestic/Commercial	540,844					1,144.24	-	1,144.00	-	1,025.46
LT II (A): <=50 Units/month	292,127					62.55	-	340.00	-	33.78
0-50	292,127	5.40	660.00	-	30.00	63		340.00	-	33.78
LT II (B): >50 Units/month	246,344					1,072.05	-	779.00	-	979.87
0-50	-	6.90	900.00	-	30.00	152		-	-	105.14
51-100	98,816	7.65	900.00	-	40.00	118		125.00	-	89.91
101-300	93,724	9.05	900.00	-	45.00	214		182.00	-	194.05
301-500	20,357	9.60	900.00	-	45.00	105		74.00	-	100.60
Above 500	33,447	10.15	900.00	-	45.00	483		398.00	-	490.17
LT II C: General	2,373					9.63	-	25.00	-	11.80
Hoardings/ Function Halls / Start up power,Railway stations,Bus stands	2,373	12.25	1,200.00	-	50.00	10		25.00	-	11.80
LT III: Industry	19,501					398.57	-	400.00	-	266.30
(A): Industry (General)	17,944	6.70	900.00	-	63.00	396		397.00	-	265.35
(B): Seasonal Industries (off season)	5	7.45	900.00	-	63.00	0		-	-	0.00
(C): Cottage Industries upto 10 HP	1,552	3.75	240.00	-	63.00	3		3.00	-	0.95
LT IV: INSTITUTIONAL	124,692					449	-	180	75,871	311
LT IV (A): Utilities	52,171					277	-	55	75,871	194
Panchayats	40,994	7.00	900.00	-	35.00	225		32.00	67,123.00	157.42
Urban local bodies	11,177	7.00	900.00	-	35.00	52		23.00	8,748.00	36.62
LT IV (B): General	55,586					156	-	111	-	109
Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions	55,586	7.00	900.00	-	45.00	156		111.00	-	109.19
LT IV (C): Religious Places	16,935					15	-	14	-	7
(i) Religious Places (CL > 2kW)	477	5.00	360.00	-	30.00	4		3.00	-	1.91
(ii) Religious Places (CL <= 2kW)	16,458	4.80	360.00	-	30.00	12		11.00	-	5.59
LT V: Agriculture & Related	270,979					4,730.56	-	687.00	1,981,027.00	708.42
LT V (A): Corporate Farmers	2,293					6.24	-	-	14,935.00	3.58
Corporate Farmers /Salt Farming units upto 15 HP	2,293	2,400.00	-	-	30.00	6		-	14,935.00	3.58
LT V (B): Non Corporate Farmers	240,561					2,899.47	-	-	1,966,092.00	-
Non- Corporate Farmers with DSM/Sugar Cane crushing & Rural Horticulture Nurseries	240,561	-	-	-	30.00	2,899		-	1,966,092.00	-
LT V @: Aquaculture and Animal Husbandry	27,174	3.85	360.00	-	63.00	1,790		661.00	-	688.97

Form 12

Please Note:

A) The user need not enter anything in the yellow spaces in column

For spaces in orange color, it is to furnish data for the following

- 1) Segregation or Aggregation of existing slabs
- 2) Addition of new slab
- 3) Addition of new sub-category

For LT Category, totals should be manually entered for new category

B) For Non Tariff Income, provide direct and apportioned Non Tariff

C) Include Revenue from Power Factor Surcharge in OTHERS (cc)

FY 2020-21												Non - tariff Income (Rs crores)		Total Revenue (Net of incentives) (Rs.Crs)
Consumer Categories	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		
Low Tension														
LT I: Domestic	-	31.12	208.68	-	2,407.75	-	2,407.75	-	-	-	-	-	118.21	2,525.95
A: <= 75 Units /month	-	23.69	73.18	-	385.30	-	385.30	-	-	-	-	-	29.72	415.02
0-50	-	23.69	46.38	-	246	-	246.36	-	-	-	-	-	21.94	268.30
51-75	-	-	26.80	-	139	-	138.94	-	-	-	-	-	7.78	146.72
B: >75 Units <= 225 /month	-	2.35	108.22	-	1,346.68	-	1,346.68	-	-	-	-	-	68.76	1,415.43
0-50	-	-	-	-	350	-	350.03	-	-	-	-	-	24.29	374.32
51-100	-	-	24.02	-	311	-	311.26	-	-	-	-	-	19.93	331.20
101-200	-	2.35	63.59	-	436	-	436.16	-	-	-	-	-	18.56	454.72
201-225	-	-	20.61	-	249	-	249.22	-	-	-	-	-	5.98	255.20
Above 225 Units /month	-	5.08	27.28	-	675.77	-	675.77	-	-	-	-	-	19.73	695.50
0-50	-	5.08	-	-	48	-	48.08	-	-	-	-	-	2.93	51.01
51-100	-	-	-	-	54	-	54.32	-	-	-	-	-	2.93	57.24
101-200	-	-	-	-	154	-	153.94	-	-	-	-	-	5.14	159.08
201-300	-	-	14.96	-	157	-	156.83	-	-	-	-	-	3.61	160.43
301-400	-	-	7.28	-	100	-	99.80	-	-	-	-	-	2.10	101.90
401-500	-	-	2.70	-	58	-	57.57	-	-	-	-	-	1.16	58.74
Above 500 units	-	2.34	-	-	105	-	105.22	-	-	-	-	-	1.87	107.09
LT II: Non-Domestic/Commercial	95.55	7.67	23.37	-	1,152.04	-	1,152.04	-	-	-	-	-	20.65	1,172.69
LT II (A): <=50 Units/month	22.44	7.61	10.52	-	74.34	-	74.34	-	-	-	-	-	1.13	75.47
0-50	22.44	7.61	10.52	-	74	-	74.34	-	-	-	-	-	1.13	75.47
LT II (B): >50 Units/month	70.11	-	12.71	-	1,062.69	-	1,062.69	-	-	-	-	-	19.34	1,082.04
0-50	-	-	-	-	105	-	105.14	-	-	-	-	-	2.75	107.89
51-100	11.25	-	4.74	-	106	-	105.91	-	-	-	-	-	2.12	108.03
101-300	16.38	-	5.06	-	215	-	215.49	-	-	-	-	-	3.87	219.36
301-500	6.66	-	1.10	-	108	-	108.36	-	-	-	-	-	1.89	110.25
Above 500	35.82	-	1.81	-	528	-	527.79	-	-	-	-	-	8.71	536.50
LT II C: General	3.00	0.06	0.14	-	15.01	-	15.01	-	-	-	-	-	0.17	15.18
Hoardings/ Function Halls / Start up power,Railway stations, Bus stands	3.00	0.06	0.14	-	15	-	15.01	-	-	-	-	-	0.17	15.18
LT III: Industry	35.80	-	1.47	-	303.57	-	303.57	-	-	-	-	-	7.19	310.76
(A): Industry (General)	35.73	-	1.36	-	302	-	302.44	-	-	-	-	-	7.15	309.58
(B): Seasonal Industries (off season)	-	-	0.00	-	0	-	0.00	-	-	-	-	-	0.00	0.00
(C): Cottage Industries upto 10 HP	0.07	-	0.12	-	1	-	1.13	-	-	-	-	-	0.05	1.18
LT IV: INSTITUTIONAL	21	0	6	-	337	-	337.49	-	-	-	-	-	8	345.59
LT IV (A): Utilities	10	-	2	-	206	-	206	-	-	-	-	-	5	211
Panchayats	7.38	-	1.72	-	167	-	166.53	-	-	-	-	-	4.06	170.59
Urban local bodies	2.66	-	0.47	-	40	-	39.75	-	-	-	-	-	0.94	40.69
LT IV (B): General	10	0	3	-	123	-	123	-	-	-	-	-	3	125
Govt. offices, Govt Educational Institutions, Govt. Hostels, Govt. Hospitals, Charitable Institutions	9.99	0.41	3.00	-	123	-	122.59	-	-	-	-	-	2.81	125.40
LT IV (C): Religious Places	1	0	1	-	9	-	9	-	-	-	-	-	0	9
(i) Religious Places (CL > 2kW)	0.11	0.01	0.02	-	2	-	2.04	-	-	-	-	-	0.07	2.11
(ii) Religious Places (CL <= 2kW)	0.40	-	0.59	-	7	-	6.58	-	-	-	-	-	0.21	6.79
LT V: Agriculture & Related	26.07	-	10.87	-	745.36	-	745.36	-	-	-	-	-	85.35	830.71
LT V (A): Corporate Farmers	-	-	0.08	-	3.67	-	3.67	-	-	-	-	-	0.11	3.78
Corporate Farmers /Salt Farming units upto 15 HP	-	-	0.08	-	4	-	3.67	-	-	-	-	-	0.11	3.78
LT V (B): Non Corporate Farmers	-	-	8.66	-	8.66	-	8.66	-	-	-	-	-	52.31	60.97
Non- Corporate Farmers with DSM/Sugar Cane crushing & Rural Horticulture Nurseries	-	-	8.66	-	9	-	8.66	-	-	-	-	-	52.31	60.97
LT V ©: Aquaculture and Animal Husbandry	23.80	-	2.05	-	715	-	714.82	-	-	-	-	-	32.29	747.11

Consumer Categories	No of consumers	Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
LT V(D): Poultry Hatcheries & Poultry Feed mixing plants , Aqua Hatcheries & Aqua Feed mixing Plants,Floriculture in Green Houses	750	4.50	900.00	-	63.00	35		25.00	-	15.71
LT V(E): Agro Based Activities	201	3.75	240.00	-	63.00	0		1.00	-	0.16
										-
Total LT	6,270,351	-	-	-	-	13,273.55	-	7,317.00	2,056,898.00	4,478.85
										-
High Tension										
HT Category at 11 kv	3,866					2,591.01	-	870.42	-	1,603.55
HT I: Domestic	39					20.33	-	9.79	-	14.23
HT I : Gated Communities, Villas and Bungalows	39	7.00	900.00	-	1,406.00	20		9.79	-	14.23
HT II COMMERCIAL	1,699					542.89	-	300.50	-	431.01
HT II A:General	1,554					535.33	-	272.91	-	421.75
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.	1,554	7.65	5,700.00	-	1,406.00	413		272.91	-	316.00
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	8.65	-	-	-	122		-	-	105.75
HT II B: Occasional	145					7.56	-	27.59	-	9.26
Function Halls/MICE/Start up power/Green Power	145	12.25	-	-	1,406.00	8		27.59	-	9.26
HT III INDUSTRY	1,646					1,320.51	-	445.89	-	834.96
HT III A: Industry(General)	1,604					1,312.32	-	435.21	-	828.70
Industry(General)	1,604	6.30	5,700.00	-	1,406.00	462		435.21	-	291.33
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	7.30	-	-	-	432		-	-	315.49
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	5.30	-	-	-	415		-	-	219.85
Industrial Colonies	-	7.00	-	-	-	3		-	-	2.02
HT III B:Seasonal Industries(off season)	42	7.65	5,700.00	-	1,406.00	8		10.68	-	6.26
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)	-	5.80	-	-	-	-		-	-	-
HT IV INSTITUTIONAL	233					125.77	-	49.27	-	98.95
HT IV A: Utilities	159	7.95	5,700.00	-	1,406.00	91.07		33.82	-	72.40
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)	61	7.95	5,700.00	-	1,406.00	31.17		12.78	-	24.78
HT IV C:Religious Places	13	5.00	360.00	-	1,406.00	3.54		2.67	-	1.77
HT V AGRICULTURE AND RELATED	247					110.41	-	60.52	-	59.51
HT V (A) : Aquaculture and Animal Husbandry	26	3.85	360.00	-	1,406.00	21		6.23	-	7.93
HT V(B) : Poultry Hatceries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	109	5.25	5,700.00	-	1,406.00	66		22.25	-	34.90
HT V (C) : Government / Private Lift Irrigation Schemes	112	7.15	-	-	1,406.00	23		32.04	-	16.68
RESCOs	2					471.10	-	4.45	-	164.89
RESCOs	2	3.50	-	-	1,406.00	471		4.45	-	164.89
HT Category at 33 kv	310					2,072.76	-	594.52	-	1,251.45
HT I: Domestic	3					11.36	-	3.56	-	7.95
HT I : Gated Communities, Villas and Bungalows	3	7.00	900.00	-	2,813.00	11		3.56	-	7.95
HT II COMMERCIAL AND OTHERS	102					207.24	-	85.44	-	159.92
HT II A:General	86					205.87	-	81.88	-	158.24
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.	86	7.50	5,700.00	-	2,813.00	167		81.88	-	125.57
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	8.50	-	-	-	38		-	-	32.68
HT II B: Occasional	16					1.37	-	3.56	-	1.68
Function Halls/MICE/Start up power/Green Power	16	12.25	-	-	2,813.00	1		3.56	-	1.68
HT III INDUSTRY	177					1,691.19	-	404.06	-	979.50
HT III A: Industry(General)	167					1,466.57	-	365.79	-	858.43
Industry(General)	167	5.85	5,700.00	-	2,813.00	378.38		365.79	-	221.35
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	6.85	-	-	-	545.47		-	-	373.65
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	4.85	-	-	-	541.71		-	-	262.73
Industrial Colonies	-	7.00	-	-	-	1.00		-	-	0.70
HT III B:Seasonal Industries(off season)	3	6.95	5,700.00	-	2,813.00	5.60		4.45	-	3.89

Consumer Categories	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	Total Revenue (Net of incentives) (Rs.Crs)
LT V(D): Poultry Hatcheries & Poultry Feed mixing plants , Aqua Hatcheries & Aqua Feed mixing Plants,Floriculture in Green Houses	2.25		0.06		18		18.01					0.63	18.64
LT V(E): Agro Based Activities	0.02		0.02		0		0.20					0.01	0.20
	-		-		-		-					-	-
Total LT	177.96	39.21	250.19	-	4,946.21	-	4,946.21	-	-	-	-	239.49	5,185.70
	-		-		-		-					-	-
High Tension													
HT Category at 11 kv	450.16	-	6.52	-	2,060.24	-	2,060.24	-	-	-	-	46.75	2,106.99
HT I: Domestic	0.88	-	0.07	-	15.18	-	15.18	-	-	-	-	0.37	15.55
HT I : Gated Communities, Villas and Bungalows	0.88	-	0.07	-	15	-	15.18	-	-	-	-	0.37	15.55
HT II COMMERCIAL	155.56	-	2.87	-	589.44	-	589.44	-	-	-	-	9.80	599.23
HT II A:General	155.56	-	2.62	-	579.93	-	579.93	-	-	-	-	9.66	589.59
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.	155.56	-	2.62	-	474	-	474.19	-	-	-	-	7.45	481.64
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	-	-	-	106	-	105.75	-	-	-	-	2.21	107.95
HT II B: Occasional	-	-	0.24	-	9.51	-	9.51	-	-	-	-	0.14	9.64
Function Halls/MICE/Start up power/Green Power	-	-	0.24	-	10	-	9.51	-	-	-	-	0.14	9.64
HT III INDUSTRY	254.16	-	2.78	-	1,091.90	-	1,091.90	-	-	-	-	23.83	1,115.72
HT III A: Industry (General)	248.07	-	2.71	-	1,079.48	-	1,079.48	-	-	-	-	23.68	1,103.15
Industry (General)	248.07	-	2.71	-	542	-	542.11	-	-	-	-	8.34	550.45
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	315	-	315.49	-	-	-	-	7.80	323.29
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	-	-	-	220	-	219.85	-	-	-	-	7.48	227.34
Industrial Colonies	-	-	-	-	2	-	2.02	-	-	-	-	0.05	2.07
HT III B:Seasonal Industries(off season)	6.09	-	0.07	-	12	-	12.42	-	-	-	-	0.15	12.57
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)	-	-	-	-	-	-	-	-	-	-	-	-	-
HT IV INSTITUTIONAL	26.66	-	0.39	-	126.00	-	126.00	-	-	-	-	2.27	128.27
HT IV A: Utilities	19.28	-	0.27	-	92	-	91.95	-	-	-	-	1.64	93.59
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)	7.28	-	0.10	-	32	-	32.17	-	-	-	-	0.56	32.73
HT IV C:Religious Places	0.10	-	0.02	-	2	-	1.89	-	-	-	-	0.06	1.95
HT V AGRICULTURE AND RELATED	12.91	-	0.42	-	72.84	-	72.84	-	-	-	-	1.99	74.83
HT V (A) : Aquaculture and Animal Husbandry	0.22	-	0.04	-	8	-	8.20	-	-	-	-	0.37	8.57
HT V(B) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	12.68	-	0.18	-	48	-	47.77	-	-	-	-	1.20	48.97
HT V (C) : Government / Private Lift Irrigation Schemes	-	-	0.19	-	17	-	16.87	-	-	-	-	0.42	17.29
RESCOs	-	-	0.00	-	164.89	-	164.89	-	-	-	-	8.50	173.39
RESCOs	-	-	0.00	-	165	-	164.89	-	-	-	-	8.50	173.39
HT Category at 33 kv	264.12	-	1.05	-	1,516.61	-	1,516.61	-	-	-	-	37.40	1,554.01
HT I: Domestic	0.32	-	0.01	-	8.28	-	8.28	-	-	-	-	0.21	8.49
HT I : Gated Communities, Villas and Bungalows	0.32	-	0.01	-	8	-	8.28	-	-	-	-	0.21	8.49
HT II COMMERCIAL AND OTHERS	46.67	-	0.34	-	206.94	-	206.94	-	-	-	-	3.74	210.68
HT II A:General	46.67	-	0.29	-	205.21	-	205.21	-	-	-	-	3.71	208.92
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.	46.67	-	0.29	-	173	-	172.53	-	-	-	-	3.02	175.55
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	-	-	-	33	-	32.68	-	-	-	-	0.69	33.37
HT II B: Occasional	-	-	0.05	-	1.73	-	1.73	-	-	-	-	0.02	1.76
Function Halls/MICE/Start up power/Green Power	-	-	0.05	-	2	-	1.73	-	-	-	-	0.02	1.76
HT III INDUSTRY	211.04	-	0.60	-	1,191.14	-	1,191.14	-	-	-	-	30.51	1,221.65
HT III A: Industry (General)	208.50	-	0.56	-	1,067.50	-	1,067.50	-	-	-	-	26.46	1,093.96
Industry (General)	208.50	-	0.56	-	430	-	430.41	-	-	-	-	6.83	437.24
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	374	-	373.65	-	-	-	-	9.84	383.49
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	-	-	-	263	-	262.73	-	-	-	-	9.77	272.51
Industrial Colonies	-	-	-	-	1	-	0.70	-	-	-	-	0.02	0.72
HT III B:Seasonal Industries(off season)	2.54	-	0.01	-	6	-	6.44	-	-	-	-	0.10	6.54

Consumer Categories	No of consumers	Energy Charges (Rs/kWh) or (Rs.kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Customer charges	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MW)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)	7	5.35	-	-	2,813.00	219.02	-	33.82	-	117.18
HT IV INSTITUTIONAL	2	-	-	-	-	0.12	-	-	-	0.09
HT IV A: Utilities	2	7.25	5,700.00	-	2,813.00	0	-	-	-	0.09
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)	-	7.25	5,700.00	-	2,813.00	-	-	-	-	-
HT IV C:Religious Places	-	5.00	360.00	-	2,813.00	-	-	-	-	-
HT V AGRICULTURE AND RELATED	26	-	-	-	-	162.85	-	101.46	-	103.98
HT V (A) : Aquaculture and Animal Husbandry	-	3.85	360.00	-	2,813.00	-	-	-	-	-
HT V(B) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	7	5.25	5,700.00	-	2,813.00	65.55	-	10.68	-	34.41
HT V (C) : Government / Private Lift Irrigation Schemes	19	7.15	-	-	2,813.00	97.30	-	90.78	-	69.57
HT Category at 132 kv	77	-	-	-	-	5,956.14	-	1,278.93	-	3,330.05
HT I: Domestic	-	-	-	-	-	-	-	-	-	-
HT I : Gated Communities, Villas and Bungalows	-	7.00	900.00	-	2,813.00	-	-	-	-	-
HT II COMMERCIAL AND OTHERS	15	-	-	-	-	74.65	-	39.16	-	58.90
HT II A:General	8	-	-	-	-	69.43	-	22.25	-	52.50
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.	8	7.35	5,700.00	-	2,813.00	55	-	22.25	-	40.21
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	8.35	-	-	-	15	-	-	-	12.30
HT II B: Occasional	7	-	-	-	-	5.22	-	16.91	-	6.40
Function Halls/MICE/Start up power/Green Power	7	12.25	-	-	2,813.00	5.22	-	16.91	-	6.40
HT III INDUSTRY	37	-	-	-	-	4,320.35	-	801.00	-	2,209.66
HT III A: Industry(General)	27	-	-	-	-	1,378.79	-	459.24	-	753.59
Industry(General)	27	5.40	5,700.00	-	2,813.00	378	-	459.24	-	204.01
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	6.40	-	-	-	463	-	-	-	296.57
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	4.40	-	-	-	474	-	-	-	208.69
Industrial Colonies	-	7.00	-	-	-	63	-	-	-	44.32
HT III B:Seasonal Industries(off season)	-	6.70	5,700.00	-	-	-	-	-	-	-
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)	10	4.95	-	-	2,813.00	2,942	-	341.76	-	1,456.07
HT IV INSTITUTIONAL	22	-	-	-	-	841.92	-	220.72	-	547.25
HT IV A: Utilities	-	7.00	5,700.00	-	2,813.00	-	-	-	-	-
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)	-	7.00	5,700.00	-	2,813.00	-	-	-	-	-
HT IV C: Religious places	-	5.00	360.00	-	2,813.00	-	-	-	-	-
HT IV D: Railway Traction	22	6.50	4,200.00	-	2,813.00	841.92	-	220.72	-	547.25
HT V AGRICULTURE AND RELATED	3	-	-	-	-	719.22	-	218.05	-	514.24
HT V (A) : Aquaculture and Animal Husbandry	-	3.85	360.00	-	2,813.00	0	-	0.00	0.00	-
HT V(B) : Poultry Hatcheries & Poultry Feed mixing plants,	-	5.25	5,700.00	-	2,813.00	0	-	0.00	0.00	-
HT V (C) : Government / Private Lift Irrigation Schemes	3	7.15	-	-	2,813.00	719	-	218.05	0.00	514.24
Total HT	4,253	-	-	-	-	10,619.92	-	2,743.87	-	6,185.06
Total (LT + HT)	6,274,604	-	-	-	-	23,893.46	-	10,060.87	2,056,898.00	10,663.91

Consumer Categories	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	Total Revenue (Net of incentives) (Rs.Crs)
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)	-	-	0.02	-	117	-	117.20	-	-	-	-	3.95	121.15
HT IV INSTITUTIONAL	-	-	0.01	-	0.09	-	0.09	-	-	-	-	0.00	0.10
HT IV A: Utilities	-	-	0.01	-	0	-	0.09	-	-	-	-	0.00	0.10
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-
HT IV C:Religious Places	-	-	-	-	-	-	-	-	-	-	-	-	-
HT V AGRICULTURE AND RELATED	6.09	-	0.09	-	110.16	-	110.16	-	-	-	-	2.94	113.10
HT V (A) : Aquaculture and Animal Husbandry	-	-	-	-	-	-	-	-	-	-	-	-	-
HT V(B) : Poultry Hatcheries & Poultry Feed mixing plants, Aqua Hatcheries & Aqua Feed mixing plants / Floriculture in Green House	6.09	-	0.02	-	41	-	40.52	-	-	-	-	1.18	41.71
HT V (C) : Government / Private Lift Irrigation Schemes	-	-	0.06	-	70	-	69.63	-	-	-	-	1.76	71.39
HT Category at 132 kv	367.15	-	0.26	-	3,697.46	-	3,697.46	-	-	-	-	107.47	3,804.93
HT I: Domestic	-	-	-	-	-	-	-	-	-	-	-	-	-
HT I : Gated Communities, Villas and Bungalows	-	-	-	-	-	-	-	-	-	-	-	-	-
HT II COMMERCIAL AND OTHERS	12.68	-	0.05	-	71.63	-	71.63	-	-	-	-	1.35	72.98
HT II A:General	12.68	-	0.03	-	65.21	-	65.21	-	-	-	-	1.25	66.47
Offices,Hotels,Private Hospitals,Private Educational Institutions,Railway Stations,Bus Stations,Airports,EV Charging Stations & Others not covered elsewhere.	12.68	-	0.03	-	53	-	52.92	-	-	-	-	0.99	53.90
Time of Day Tariff (TOD)-peak (6 PM to 10 PM)	-	-	-	-	12	-	12.30	-	-	-	-	0.27	12.56
HT II B: Occasional	-	-	0.02	-	6.42	-	6.42	-	-	-	-	0.09	6.52
Function Halls/MICE/Start up power/Green Power	-	-	0.02	-	6	-	6.42	-	-	-	-	0.09	6.52
HT III INDUSTRY	261.77	-	0.12	-	2,471.55	-	2,471.55	-	-	-	-	77.95	2,549.50
HT III A: Industry(General)	261.77	-	0.09	-	1,015.44	-	1,015.44	-	-	-	-	24.88	1,040.32
Industry(General)	261.77	-	0.09	-	466	-	465.86	-	-	-	-	6.82	472.68
Time of Day Tariffs (ToD) peak (6 AM to 10 AM & 6 PM to 10 PM)	-	-	-	-	297	-	296.57	-	-	-	-	8.36	304.93
Time of Day Tariffs (ToD) off peak (10 PM to 6 AM)	-	-	-	-	209	-	208.69	-	-	-	-	8.56	217.25
Industrial Colonies	-	-	-	-	44	-	44.32	-	-	-	-	1.14	45.46
HT III B:Seasonal Industries(off season)	-	-	-	-	-	-	-	-	-	-	-	-	-
HT III C : Energy Intensive Industries(Mandatory Load FACTOR>=85%)	-	-	0.03	-	1,456	-	1,456.10	-	-	-	-	53.07	1,509.18
HT IV INSTITUTIONAL	92.70	-	0.07	-	640.03	-	640.03	-	-	-	-	15.19	655.22
HT IV A: Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-
HT IV B: General(Govt. offices,Govt Educational Institutions,Govt.Hostels,Govt.Hospitals,Charitable Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-
HT IV C: Religious places	-	-	-	-	-	-	-	-	-	-	-	-	-
HT IV D: Railway Traction	92.70	-	0.07	-	640	-	640.03	-	-	-	-	15.19	655.22
HT V AGRICULTURE AND RELATED	-	-	0.01	-	514.25	-	514.25	-	-	-	-	12.98	527.23
HT V (A) : Aquaculture and Animal Husbandry	-	-	-	-	-	-	-	-	-	-	-	-	-
HT V(B) : Poultry Hatcheries & Poultry Feed mixing plants.	-	-	-	-	-	-	-	-	-	-	-	-	-
HT V (C) : Government / Private Lift Irrigation Schemes	-	-	0.01	-	514	-	514.25	-	-	-	-	12.98	527.23
Total HT	1,081.43	-	7.83	-	7,274.32	-	7,274.32	-	-	-	-	191.61	7,465.93
Total (LT + HT)	1,259.39	39.21	258.02	-	12,220.52	-	12,220.52	-	-	-	-	431.11	12,651.63

FY 2020-21

Consumer Category	Detail Links	Cost of Service	Revenue from Tariff & Charges	(Class Deficit) / Class Surplus (=Revenue from Tariff & Charges - CoS)	External Subsidy	Cross Subsidy	Remarks
FOR LT LEVEL		9372.82	5,183.63	(4,189.19)		(4,189.19)	
FOR 11KV LEVEL		1756.59	1,928.46	171.88		171.88	
FOR 33KV LEVEL		1360.97	1,522.12	161.15		161.15	
FOR 132KV LEVEL AND ABOVE		3802.07	3,465.50	(336.57)		(336.57)	
Total (LT + HT)		16292.45	12099.72	(4,192.73)		(4,192.73)	