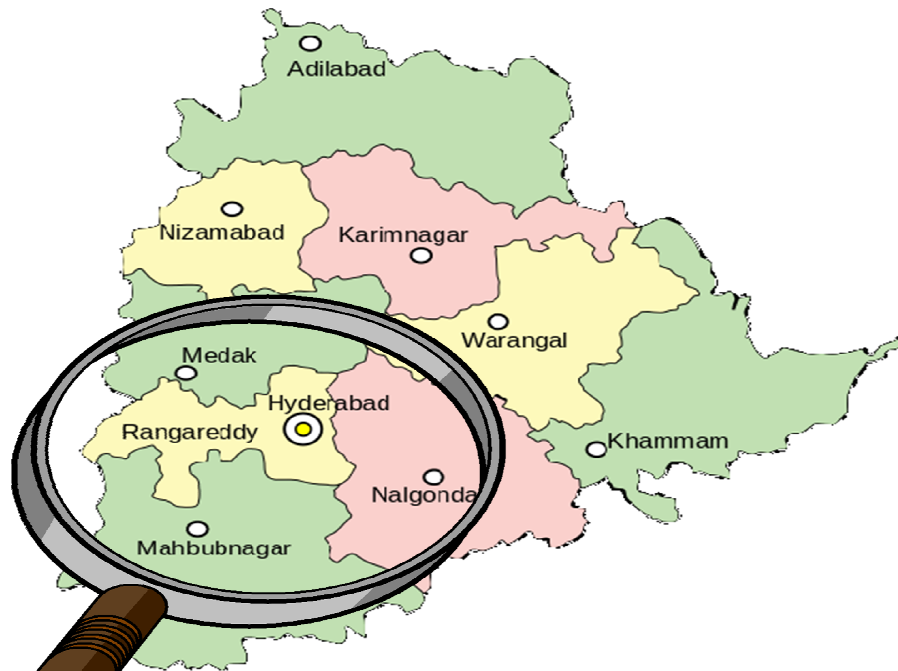


SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

(Distribution & Retail Supply Licensee)



Filing of ARR & Proposed Tariffs
for
Retail Supply Business for FY 2015-16



7th February 2015

**BEFORE THE HONOURABLE TELANGANA STATE ELECTRICITY REGULATORY
COMMISSION**

AT ITS OFFICE AT 5th Floor, Singareni Bhavan, Red Hills, Hyderabad - 500 004

FILING NO. _____/2015

CASE NO. _____/2015

In the matter of:

Filing of the ARR & Tariff applications for the Retail Supply Business for the year FY 2015-16 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 Southern Power Distribution Company of Telangana Limited (‘TSSPDCL’ or ‘the Company’ or ‘the Licensee’) as the Distribution and Retail Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

The Applicant respectfully submits as under: -

1. With the enactment of Andhra Pradesh Reorganization Act, 2014, the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on 02.06.2014. On the eve of State bifurcation, the 2 districts, Ananthapur and Kurnool have been delinked from APCPDCL and merged with APSPDCL in accordance with the provisions of AP Reorganisation Act, 2014 vide G.O. Ms. No. 24, dated 29.05.2014, Further, the name of Central Power Distribution Company of Andhra Pradesh Limited has been changed to Southern power Distribution of Company Telangana Limited (TSSPDCL).
2. The erstwhile Regulatory Commission of the undivided state of Andhra Pradesh has issued Regulation No. 3 of 2014 (Reorganization) Regulation, 2014 on 26.05.2014 consequent to

the framing of Andhra Pradesh Reorganisation Act,2014 notified by Government of India on 01.03.2014, Wherein Clause 3 of the regulation says that ,

3. *“All the notified regulations as well as their supplementary regulations/amendments, rules, orders ,proceedings ,guidelines ,memos ,notifications, other instruments issued immediately before 2nd June 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they are altered, repealed or amended by the respective State Electricity Regulatory Commissions.”*
4. In accordance with the above regulation, all the regulations framed by erstwhile APERC will continue to apply for the state of Telangana. Subsequently TSERC vide Telangana Official Gazette has issued its first regulation, Regulation No. 1 of 2014 on 10.12.2014 (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) wherein clause 2 says that
5. *“All regulations, decisions, directions or orders along with all the licences and practice directions issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulatory Commission for States of Andhra Pradesh and Telangana) in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect they are until duly altered, repealed or amended by any of the Regulation by the Commission with effect from the date of notification as per Notification issued by the Government of Telangana in G.O.Ms.No.3 Energy(Budget) Department, dt.26-07-2014 constituting the Commission.”*
6. This filing is made by the **SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED (TSSPDCL)** under Section 61 of the Electricity Act 2003 for determination of the Aggregate Revenue Requirement (ARR) and Tariff for the Retail Supply Business for the year FY 2015-16.
7. 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 approved by the erstwhile Andhra Pradesh Electricity Regulatory Commission (APERC) as per the Multi

Year Tariff order dated 9th May 2014 and has excluded the expenses pertaining to Ananthapur and Kurnool circles which constitute around 25% of the total approved expenses. Hence the licensee has segregated the approved Distribution Costs element wise based on the actual of 2013-14 between TSSPDCL and Anantapur & Kurnool circles.

The Hon'ble TSERC has directed the Discoms vide Lr.No.TSERC/Distribution/Secy/2, dt:02.01.2015 to file the ARR for Distribution Business and FPT of wheeling charges afresh for the remaining part of the control period in view of the state bifurcation. Accordingly, the Licensees are in the process of preparation and filing of ARR and Tariff proposals for Distribution Business of 3rd MYT control period i.e. FY 2015-16 to FY 2018-19. As it is under process, the Licensee has consider the distribution cost approved in the Tariff Order dt:09.05.2014 duly excluding the expenses pertaining to Anantapur and Kurnool circles.

- **Transmission Cost:** The licensee has considered the approved transmission cost as per the Transmission Tariff Order dated 9th May 2014 and has excluded the expenses pertaining to Ananthapur and Kurnool to arrive at transmission cost pertaining to TSSPDCL.
- **SLDC Cost:** The licensee has considered the approved figures as per the SLDC Annual Fee and Operating Charges order dated 9th May 2014 and has excluded the expenses pertaining to Ananthapur and Kurnool to arrive at SLDC Annual Fee and Operating Charges for TSSPDCL.
- **PGCIL and ULDC Costs:** PGCIL and ULDC costs have been projected for FY 2014-15 H2 and FY 2015-16 based on the H1 actuals of FY 2014-15.
- **Distribution losses:** The Licensee has considered the Distribution Losses as approved by the then Hon APERC in its tariff Order dated 9th May, 2014.
- **Transmission losses:** The licensee has considered the approved loss figures as per the Transmission Tariff Order dated 09th May 2014.
- **PGCIL Losses:** The Licensee has projected External (PGCIL) losses at same level as of TS TRANSCO Losses.

8. 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 FY 2014-15 to FY 2018-19. However, the licensee had requested the Hon'ble Commission to allow it to submit the ARR for Retail Supply Business for the FY 2015-16 on yearly basis, instead for the entire control period due to the reasons as mentioned below:

a. Significant uncertainty involved in projection of quantum of power to be purchased from various sources as well as in costs -

• Projections of Generation Availability

Projection of power to be purchased from TSGenco stations, CGS Stations & other stations would be difficult beyond one or two years. As seen in the past there have been deviations from the scheduled commissioning for both thermal and Hydro plants. Given the high quantum of power likely to be purchased from the plants likely to be commissioned till FY 2018-19, any deviations in the power procurement schedule from these plants will have a material impact on the power purchase costs if projections are to be done for the entire 3rd control period.

• Projections of Power Purchase Costs

- ✓ Generation Tariffs based on the Generation regulation is yet to be determined. Hence the quantum of deviations between the generation tariffs used in the projections and the approved costs are likely to be magnified if the power purchase costs are to be projected over the entire 3rd control period.
- The licensee would like to submit that it is facing challenges in projecting the power procurement cost for the entire 3rd control period as there has been a sharp increase in the Power procurement cost in the recent past due to the following reasons:
 - ✓ Sharp fall observed in Energy dispatched from cheaper Hydel sources over the years. The Energy dispatch from Hydel sources in FY 2011-12 was 6,221 MU while for FY 2012-13, it was only 3,171 MU.
 - ✓ Sharp fall observed in Energy dispatched from Gas based IPP's over the years. The percentage contribution of Energy dispatched from Gas based IPP's in FY 2010-11 was 20% while the percentage contribution in FY 2012-13 was only

around 9%. The reduction in Energy dispatched from Gas based IPP's is due to the shortage of gas supply from the KG-D6 basin to the IPP's.

- ✓ Observed increase in the variable cost of GENCO thermal plants due to the increased consumption of imported coal because of domestic coal shortage.
- ✓ The shortfall in energy from both Hydel sources and Gas based IPP's in FY 2012-13 was met from relatively expensive sources like Bilateral purchases and R-LNG.

As can be seen from the points mentioned above, there is a scope of significant variation in the power purchase costs of the licensee, if the projections of power procurement are done for the entire control period.

b. Regulatory objectives of a Multi-year tariff regime not met

- **Mechanism of Incentivization**

✓ One of the objectives of the multi-year tariff regime is to incentivize the performance of the licensee based on its achievement vis-à-vis the targets fixed by the regulator. In the current scenario, this concept is more relevant in distribution business as many of the ARR items in distribution business are deemed to be controllable and the licensee can take steps to achieve the targets fixed by the regulator thereby improving its operational performance. However in the retail supply business, the cost of power purchase is uncontrollable factor and hence not amenable to fixation of targets. Hence the regulatory objective of improving the performance of the licensee, intended to be achieved in a multi-year tariff regime is not met in case of retail supply business

- **Tariff Certainty**

✓ The other key objective intended to be achieved through a multi-year tariff framework is to reduce the regulatory uncertainty for consumers stemming from methodology followed by the regulator in tariff setting. This objective is achieved in the distribution business through the wheeling tariffs set for the MYT control period which are based on the factors which are controllable by the licensee. However in retail supply business, following are the key constraints in fixing a tariff for entire control period-

- As explained in point 1, there is high degree of uncertainty in power purchase costs and it has a significant impact on the 'Cost to serve' which forms the basis of fixation of retail tariffs.

- In addition to 'cost of service', the retail tariffs also depend on the level of subsidy support from Government of Telangana and cross subsidy levels across consumer categories. These factors are beyond the control of the licensee.

Hence the objective of providing tariff certainty to consumers, which is well established in distribution business in the form wheeling tariffs, is unlikely to be met in retail supply business due to the uncontrollable factors mentioned above.

C Demand Side uncertainties -

- The licensee has made best efforts in estimating to a good degree of accuracy, the quantum of load shedding done in the previous year for consumers category-wise and factoring the impact of the same in coming up with projections for the ensuing year. However any short-fall in the load relief estimates will have a adverse impact on the licensee if sales projections are done for the entire 3rd control period
- The policy of the Government of Telangana towards the agricultural supply hours and the likely date of commissioning of the Lift Irrigation Schemes (LI Schemes) are other parameters which would significantly alter the demand projections for the 3rd control period.
- d. It is also very difficult to predict accuracy levels of the demand that will be there for power from different category of consumers especially impacts Industrial and Commercial consumers. These are dependent on macroeconomic situations and are not easy to forecast over a 5 year period. Variations in this demand will alter sales mix and therefore make ARR substantially inaccurate if done over 5year period.

The Hon'ble Commission has been kind enough in granting permission to submit the ARR & Proposed Tariff filings in respect of the Retail Supply Business for FY 2015-16 instead of total control period of FY 2014-15 to FY 2018-19 vide proceedings No. Lr. No. TSERC/DD(T-Engg)/T-03 of 2014/D.No. /14Dt. 15.12.2014.

9. In the following paragraphs, the licensee has provided a brief summary of its performance during FY 2013-14 as against the Tariff Order targets as well as the expected performance for the current year i.e. FY 2014-15 and projections for FY 2015-16.

10. **True-ups:** A scheme for financial restructuring of State owned licensees was formulated and approved by the Government of India to enable the turnaround of the state owned licensees and ensure their long term viability. The scheme contains measures to be taken by the State Government and State licensees for achieving turn around by restructuring debt with support through a transitional Finance mechanism.
11. Under FRP scheme, accumulated losses of the Licensee as on 31st March 2013 was considered and was partly taken over by the State Government through issue of bond and the balance needs to be serviced by the Licensee through short-term loan. As on date the Licensee has structured short-term loan of Rs 1225 cr. The principal repayment of this loan is scheduled to start from FY 2017-18 onwards after a three year moratorium. The Licensee also prays that the Honourable Commission permits the recovery of cost of servicing interest and principal through tariffs as and when principal repayment of loan commences. However, the Licensee has to service the interest cost on the ST loan from FY 2013-14.
12. As the Licensee is not claiming a separate true-up for the years prior to 2013-14 and as the above short term liability is not part of the asset base on which the Licensee earn the return, Licensee need to recover the above interest cost through tariffs. The annual interest cost for the short-term loan is Rs 141 cr. The Licensee prays that the Honourable Commission allows the licensee to recover the above interest cost through tariffs. The Licensee does not intend to burden the consumers with the distribution true-up for FY 2013-14 in the current filing. The Licensee prays that the Honourable Commission allows the Licensee to claim the distribution true-up for FY 2013-14 in the next year filing.
13. With the repeal of Regulation no 1 of 2003, the licensees are no longer empowered to recover the variation in power purchase cost through fuel surcharge from FY 2013-14 onwards. Based on the 1st Amendment to Terms and Conditions for Determination of Wheeling and Retail Tariff Regulation notified on 7th March 2014 vide regulation No.1 of 2014 by the then APERC, the Licensees are permitted to recover the variation in power purchase cost annually along with the annual Retail Supply Tariff Filing. Accordingly the Licensee has shown the variation in power purchase cost for 2013-14, along with other elements of retail supply business for FY 2013-14.

14. In the absence of the Tariff Order for FY 2014-15, the Licensee prays the Honourable Commission to consider the revenue deficit for FY 2014-15 and allow a true-up in FY 2015-16.

15. **Summary of the Filing**

Performance Analysis of the Licensee for the Previous Year FY 2013-14 and Current Year FY 2014-15

Performance Analysis: A brief analysis of the key elements of licensee's business is as follows:

- **Sale of Energy and loss reduction:**

Particulars	2013-14				2014-15	
	APERC Order		Actuals		Present Estimate*	
	MU	%	MU	%	MU	%
Metered Sales	26061.59	67.61	22679.24	61.76	21716.72	65.52
LT Agricultural Sales	8073.9	20.95	9190.49	25.03	7617.72	22.98
Total Sales	34135.5	88.56	31869.73	86.79	29334.44	88.51
ADD: Distribution Losses (incl. EHT sales)	4408.96	11.44	4847.47	13.20	3809.12	11.49
Energy required at Discom level	38544.45	100	36717.19	100	33143.56	100
Distribution Losses (Excl. EHT sales)	4408.96	12.84	4847.47	14.63	3809.12	12.61

* includes ATP & KNL-Anantapur & Kurnool circles sales April'2014 and May'2014 months.

As can be seen from the table above, in 2013-14, the percentage of metered sales is lower than the Tariff Order level by 12.97 %. The reduction is mainly due to imposing R&C measures on HT consumers and LT Industrial consumers from April month to July month of 2013 vide APERC order DT: 07-9-2012, which was extended upto 31-07-2013 vide APERC orders DT: 28-03-2013 & R&C measures lifted vide APERC dated 31-07-2013 and load

relief on other LT consumers except agriculture consumers. The following reasons led to decrease in metered sales over the Tariff Order.

- The total load curtailment (due to Load relief and R&C measures) during FY 2013-14 is 2192 MU .
- In FY 2013-14, 166 nos of HT services derated to the extent of 155.74 MVA during FY 2013-14 corresponding to 55 MVA in FY 2012-13

The TSSPDCL has estimated the agricultural sales based on ISI methodology and found that agricultural sales were more or less same as projections made by existing methodology. Hence, Licensee opines that agricultural sales projected with existing methodology will be same as ISI methodology and humbly requests Hon'ble Commission to approve as per projections made by the Licensee.

Further, the licensee is in the process of releasing around 53000 new agricultural connections during FY 2014-15. In view of this, the licensee requests the Hon'ble Commission to revisit the level of agricultural sales.

- **Revenue**

The table below shows a comparison of the revenue from various consumer categories as estimated and approved in the Tariff Order and as billed (2013-14) and expected to be billed (2014-15) by TSSPDCL.

Category Wise Revenues: (Figures shown in Rs Crores)

Consumer Categories	2013-14 (APCPDCL)		2014-15*
	APERC	Actual	Estimated Proj
L.T. Supply	5961.81	5632.17	5296.02
Domestic Supply	2656.58	2461.14	2512.56
Non-Domestic Supply	1963.05	1929.26	1751.31
Industrial Supply	707.26	723.25	542.16
Irrigation & Agricultural	59.98	48.41	46.72
LT Others	574.94	470.11	443.25
H.T. Supply	10309.05	8503.97	8471.22
Indl Segregated			6260.03
Ferro-Alloys	8261.90	6382.96	106.91
Indl Non-Segregated	1594.21	1474.36	1552.51

Consumer Categories	2013-14 (APCPDCL)		2014-15*
	APERC	Actual	Estimated Proj
Airport, Bus stations, Rly. St	42.92	42.33	45.02
Irrigation & Agriculture	231.56	384.39	294.12
Traction	104.29	102.70	109.27
HT Others	74.17	117.23	103.34
Total	16270.86	14136.14	13767.24

*Includes Anathapur and Kurnool circles for April and May-2014

The revenue from sale of power as approved by APERC in the tariff order 2013-14 is Rs. 16270.86 crores including non-tariff income of Rs. 98 crores. The actual revenue during FY 2013-14 after considering non-tariff income of Rs.16 crores is lower by Rs 2135 crores. The main reason for such shortfall in the revenue is due to reduction in the metered sales by 12.97% over the Tariff Order 2013-14 approved values. During FY 2014-15, the estimated revenue from sale of power (excluding Non-tariff income) is estimated at Rs.13338.57 crores for TSSPDCL and Rs. 428.68 crores for Anantapur & Kurnool (ATP & KNL) for April & May months' consumption.

- **Net profit or loss during the year**

(Rs. Crs.)

Particulars	2014-15*
	Estimate
Supply Margin	8.01
ROCE / Interest	200.42
Power purchase	14046.05
Transmission charges	650.44
PGCIL / ULDC Charges	186.89
SLDC Charges	25.79
O&M (Gross)	1120.77
Depreciation	431.80
Interest on consumer deposits	183.71
Other Expenses (Special appropriation & taxes on income)	23.17
<i>Less: Expenses capitalised</i>	66.13
<i>Other adjustments</i>	
ARR	16810.93

Particulars	2014-15*
	Estimate
Non-tariff Income (Distribution Business)	134.57
Non-Tariff Income (Retail Supply Business)	13.04
Revenue at Current Tariffs	13767.25
Revenue from Wheeling	
Revenue from Trading	
Revenue Gap/ (Surplus)	2896.07
Subsidy	1646.62
Net Revenue Gap/ (Surplus)	1249.45

*** includes Anathapur and Kurnool circles for April and May-2014**

The Licensee prays that the Honourable Commission may

- i. Approve the interest component of loans taken under FRP scheme of Rs. 141 crores approved by the Government covering the Discoms accumulated losses upto FY 2012-13.
- ii. Approve Rs. 161.74 crores True-down in the Aggregate Revenue Requirement of Retail business in FY 2013-14 of TSSPDCL.
- iii. Approve the Gap in expenses and revenue for FY 2014-15 of Rs. 1151 crores.
- iv. Approve Rs. 132 crores as carrying cost of 11.5% for total revenue gap from the FY 2014-15
- v. Approve **Rs. 1283.56 Crs.** as total gap for FY 2014-15 including carrying cost

16. The estimated revenue gap for the licensee for the current year is shown in the table below:

Particulars	2014-15
Aggregate Revenue Requirement (Rs. Crs.)	16676.36
Total Revenue	15426.91
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	13767.25
Non - Tariff Income (Rs. Crs.)	13.04

Govt. subsidy	1,646.62
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.) (before considering Tariff Subsidy)	-1249.45

As already mentioned, the Licensee prays that the Honourable Commission considers the provisional performance of the Licensee in the current year 2014-15 and allows a true-up in the current ARR for FY 2015-16. Further as highlighted earlier, the licensee has experienced shortfall in revenue approved by the Hon'ble Commission due to adverse sales mix. The Licensee prays that the Hon'ble Commission allows the licensee to recover the revenue shortfall through appropriate mechanism since as per the current regulation, only power purchase cost deviations are allowed to be recovered through a true-up mechanism.

Estimates for the Ensuing Year (FY 2015-16)

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 given during H2 of FY 2013-14 & H1 of FY 2014-15 and the same has been moderated based on the other relevant inputs such as underlying economic growth drivers, number of pending applications etc. The total sales forecast for key categories is as follows:

Consumer Categories	FY 2014-15* (In MU)	FY 2015-16 (In MU)
L.T. Supply	17309.7	17859
Domestic Supply	6199.46	6654.96
Non-Domestic Supply	1904.62	2009.79
Industrial Supply	794.37	808.81
Irrigation & Agricultural	7617.72	7528.19
Others	793.53	856.79
H.T. Supply	12024.74	14154.7
Industrial	9371.91	10483.67
Non-Industrial	1702.84	1905.99

Consumer Categories	FY 2014-15* (In MU)	FY 2015-16 (In MU)
Others	949.99	1765.04
Total	29334.44	32013

*includes Anathapur and Kurnool for April'14 and May'14 Months

Yearly Growth Rate

Consumer Categories	2014-15 / 2013-14	2015-16 / 2014-15
L.T. Supply	7.90%	7.48%
Domestic Supply	8.86%	10.79%
Non-Domestic Supply	4.2%	8.13%
Industrial Supply	3.15%	7.36%
Irrigation & Agricultural	8.13%	4.01%
H.T. Supply	13.87%	21.25%
Industrial	14.77%	15.55%
Non-Industrial	6.41%	12.46%
Total	10.29%	13.16%

Number of hours of Supply to LT Agricultural Consumers in FY 2015-16:

The licensee would like to continue with 7 hours of power supply to agricultural consumers in FY 2015-16 keeping in view the power supply situation in the state.

Power Purchase Requirement for FY 2015-16:

Power Purchase Requirement for FY 2015-16:

The following are the key points considered by the licensee with regard to power purchase requirement by the licensee –

- Average PLF of 80% from TSGENCO & APGENCO (thermal) considered
- New sources of energy considered
 - TSGENCO KTHPP-II: 323 MW from Sep 15 – 1,223 MU
 - APGENCO Damodar Sanjeeviah Thermal Plant (Krishnapatnam) Unit-I : 431 MW from Jan 2015, Unit-II : 431 MW from Apr 2015 – 5,650 MU
 - CGS Tuticorin : 137 MW from Apr 2015, 841 MU
 - Hinduja Unit-I : 280 MW from Apr 15, Unit-II : 280 MW from Jul 15 – 3,449 MU

- Thermal Power Tech through Case-I Long Term : 269 MW from Apr 15 -2,012 MU
- 100 MW from Jhajjar and 800 MW from bilateral sources considered from Jun 2015 to Mar 2016
- 3,614 MU of Hydel energy considered for FY 15-16 (Last 10 year average)
- **Allocation Principles**
 - CGS as per CEA recommendations – 52.12%
 - NCE – As per Geographical location and as per the PPAs entered with erstwhile APCPDCL
 - Tungabhadra/ Machkund Hydel Stations – 41.68% (Population ratio) as per AP Reorganisation Act
 - All other sources – 53.89% as per GO Ms. No. 20 of 2014
- Medium Term: Capacity of 215 MW from KSK Mahanadi has been considered as existing source contracted through Case-I Medium term process
- The licensee has considered the availability from all gas-based IPPs in the state based on supply of gas from M/s RIL. The licensee has considered 30% PLF to be available from the old IPPs. The licensee has not considered any energy from the new IPPs (GVK Extension, Gautami, Vemagiri and Konaseema) due to continuous reduction in gas from Reliance KG D6 wells. The licensee shall do a supplementary filing in event of any change in factoring cost due to additional availability from the new IPPs.

The overall energy scenario in FY 15-16 is given below

Particulars	FY 2015-16
Energy Requirement (MU)	52,100
Energy Availability from Long term & Medium Term sources (MU)	52,652
Surplus	553
Energy availability from Short term sources	7,598

Power Purchase Cost Estimate for the state of Telangana for FY 2015-16

- Variable costs for TSGENCO & APGENCO – Thermal and CGS – A 2% escalation over actual variable costs during H1 2014-15 has been assumed for TSGENCO & APGENCO – Thermal and CGS stations

- Fixed costs for existing stations have been considered as projected for the respective generating station
- Fixed costs for upcoming stations like KTHP-II, Hinduja and Krishnapatnam have been taken on an indicative basis

The average PP cost at state level is projected to be at Rs. 3.84/unit for FY 2015-16

- The estimated revenue gap for the licensee for FY 2015-16 is as follows:

Particulars	2015-16
Aggregate Revenue Requirement (Rs. Crs.)	18874.82
Total Revenue	15362.03
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	15327.02
Non - Tariff Income (Rs. Crs.)	35.01
Revenue from Inter State and D-D Sales (Rs. Crs.)	-
Revenue Deficit (-) / Surplus (+) at Current Tariffs (Rs. Crs.)	(3512.79)
Revenue changed through proposed tariff	825.61
Net Deficit / Surplus (Rs. Crs.)	(2687.18)

17. Tariff Proposals:

The licensee has proposed the following tariff for various consumer categories

➤ **LT I Domestic**

- Proposed Energy Charges:
 - Up to 50 units per month – Rs 1.45/Unit
 - >50 and <=100 Units per month
 - 0-50 Slab – Rs. 1.45/Unit
 - 51-100 Slab – Rs. 2.60/Unit
 - >100 and <=200 Units per month
 - 0-50 Slab – Rs. 2.70/Unit
 - 51-100 Slab – Rs. 2.70/Unit
 - 101-150 Slab – Rs. 3.75/Unit
 - 151-200 Slab - Rs. 3.75/Unit

- >200 Units per month
 - 0-50 Slab – Rs. 2.75/Unit
 - 51-100 Slab – Rs. 3.44/Unit
 - 101-150 Slab – Rs. 5.16/Unit
 - 151-200 Slab - Rs. 5.95/Unit
 - 201-250 Slab – Rs. 6.75 /Unit
 - 251-300 Slab – Rs. 7.28 /Unit
 - 301-400 Slab –Rs. 7.80/Unit
 - 401-500 Slab – Rs 8.33/Unit
 - >500 – Rs. 8.86/Unit

➤ **LT II Non-domestic/Commercial**

- Proposed Fixed charges @ Rs. 52.92/kW/month for all consumers in this category
- Proposed Energy Charges:
 - LT-II(A): Up to 50 units per month – Rs. 5.71/Unit
 - LT-II(B): > 50 Units
 - 0-50 Slab – Rs. 7.01/Unit
 - 51-100 Slab – Rs. 7.80/Unit
 - 101-300 Slab – Rs. 8.60/Unit
 - 301-500 Slab – Rs. 9.13/Unit
 - >500 – Rs. 9.65/Unit
 - LT-II(C): Advertising Hoardings – Rs. 11.66/Unit

➤ **LT III Industrial**

- Proposed Fixed charges @ Rs. 52.92/kW/month for all consumers in this category (Except Sugarcane crushing, Pisciculture/Prawn culture – Rs, 21.17/kW/month)
- Proposed Energy charges
 - Industries – Rs. 6.43/Unit
 - Seasonal Industries – Rs. 7.14/Unit
 - Pisciculture/Prawn culture – Rs. 4.90/Unit

- Sugarcane crushing – Rs. 4.90/Unit
- Poultry farms – Rs. 5.95/Unit
- Mushroom and Rabbit farms – Rs. 5.95/Unit
- Floriculture in Green House – Rs. 5.95/Unit

➤ **LT IV Cottage Industries**

- Proposed Fixed charges @ Rs. 21.17/kW/month for all consumers in this category
- Proposed Energy charges
 - Cottage Industries – Rs. 3.97/Unit
 - Agro Based Activities – Rs. 3.97/Unit

➤ **LT V Agriculture**

- No tariff change for this category

➤ **LT VI Street lighting and PWS**

- Proposed Demand charges for all consumers – Rs. 31.75/kW/month
- Proposed Energy charges
 - Street Lighting
 - Panchayats – Rs. 5.68/Unit
 - Municipalities - Rs. 6.21/Unit
 - Municipal Corporations - Rs. 6.74/Unit
 - PWS
 - Panchayats – Rs. 4.62/Unit
 - Municipalities - Rs. 5.68/Unit
 - Municipal Corporations - Rs. 6.21/Unit

➤ **LT VII General Purpose**

- Proposed Demand Charges– Rs. 21.17/kW/month
- Proposed Energy Charges

- General Purposes – Rs. 6.91/Unit
- Religious Places – Rs. 4.97/Unit

➤ **HT I - Industrial**

- Proposed Demand Charge: Rs. 370.17/kVA/month
- Proposed ToD Tariff: Additional Rs. 1.00/Unit on the Energy Charges.
- Proposed Energy Charge:

Voltage Level	Sub-Category	Proposed Energy charge (Rs. /Unit)
HT-I(A)		
11 KV	General	6.00
	Lights and Fans	6.00
	Industrial Colonies	6.01
	Seasonal Industries	7.30
33 KV	General	5.55
	Lights and Fans	5.55
	Industrial Colonies	6.01
	Seasonal Industries	6.64
132 KV	General	5.12
	Lights and Fans	5.12
	Industrial Colonies	6.01
	Seasonal Industries	6.38

➤ **HT I – Ferro Alloys**

- Proposed Energy Charge:
 - 11 kV :Rs. 5.72 /unit
 - 33kV : Rs. 5.27/unit
 - 132 kV :Rs. 4.84 /unit

➤ **HT II - Others**

- Proposed Demand Charge: Rs. 370.17/kVA/month
- Proposed ToD Tariff: Additional Rs. 1.00/Unit on the Energy Charges.
- Proposed Energy Charge:
 - 11 kV :Rs. 7.30/unit
 - 33kV : Rs. 6.64/unit
 - 132 kV :Rs. 6.38/unit

➤ **HT III – Airport,Rly. Stations and Bus Staions**

- Proposed Demand Charge: Rs. 370.17/kVA/month
- Proposed ToD Tariff: Additional Rs. 1.00/Unit on the Energy Charges.
- Proposed Energy Charge:
 - 11 kV :Rs. 6.96/unit
 - 33kV : Rs. 6.36/unit
 - 132 kV :Rs. 6.05/unit
- **HT IV – Lift Irrigation & Agriculture (for all Voltage levels)**
 - Proposed Energy charges
 - HT-IV(A): Government LIS – Rs. 5.68/Unit
 - HT-IV(A): Agriculture – Rs. 5.68/Unit
 - HT-IV(B): CPWS – Rs. 4.64/Unit
- **HT V – Railway Traction**
 - Proposed Energy Charges – Rs. 7.65 /unit
 - Proposed Demand Charge: Rs. 370.17/kVA/month
- **HT VI – Townships and Residential Colonies (for all Voltage levels)**
 - Proposed Demand Charges – Rs. 52.92/kVA/month
 - Proposed Energy Charges – Rs. 6.01/unit
- **Determination of Cross subsidy Surcharge for FY 2015-16**

The Hon'ble commission, in 2012-13 determined the Cross Subsidy Surcharge for various categories of consumers based on the embedded cost methodology and no cross subsidy for FY 2013-14. The Commission is of the opinion that Embedded Cost Approach is the most appropriate approach since the embedded accounting costs are actually used to allocate costs to various consumer categories and to determine the current level of cross-subsidy.

As per National Tariff Policy, the Cross Subsidy Surcharge has to be determined based on avoided cost methodology. In view of this, the licensee would like to file a proposal for determination of cross-subsidy surcharge for Open Access transactions along with this ARR filing for FY 2015-16. It may be noted that the licensee has adopted the

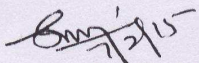
methodology stated in the National Tariff Policy for determination of the cross-subsidy surcharge.

18. Based on the information available, the Applicant has made sincere efforts to comply with the Regulation of the Hon'ble 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 reserves the right to file such additional information and consequently amend/ revise the application.
19. This filing has been discussed and approved by the Board of Directors of TSSPDCL and Sri. G. Raghuma Reddy, Chairman and Managing Director of TSSPDCL has been authorised to execute and file the said document on behalf of TSSPDCL. Accordingly, the current filing documents are signed and verified by, and backed by the affidavit of Sri G. Raghuma Reddy, the Chairman and Managing Director of TSSPDCL.
20. In the aforesaid facts and circumstances, the Applicant requests that this Hon'ble Commission may be pleased to:
 - a. Take the accompanying ARR and Tariff application of TSSPDCL on record and treat it as complete;
 - b. Grant suitable opportunity to TSSPDCL within a reasonable time frame to file additional material information that may be subsequently available;
 - c. Consider and approve TSSPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;
 - d. Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

(APPLICANT)

Through



CHAIRMAN AND MANAGING DIRECTOR

Place: Hyderabad

Dated: 07-02-2015

BEFORE THE HONOURABLE TELANGANA STATE ELECTRICITY REGULATORY COMMISSION

AT ITS OFFICE AT 5th Floor, Singareni Bhavan, Red Hills, Hyderabad - 500 004

FILING NO. _____/2015

CASE NO. _____/2015

In the matter of:

Filing of the ARR & Tariff applications for the year 2015-16 in accordance with the erstwhile "Andhra Pradesh Electricity Regulatory Commission (Terms And Conditions For Determination Of Tariff For Wheeling And Retail Sale Of Electricity) Regulation, 2005" by the SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED ('TSSPDCL' or 'the Company' or 'the Licensee') as the Distribution and Retail Supply Licensee.

In the matter of:

SOUTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED

... Applicant

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

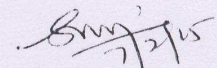
I, Sri G.Raghuma Reddy, son of Sri G. Janga Reddy (Late), working for gain at the Southern Power Distribution Company of Telangana Limited do solemnly affirm and say as follows:

- 1 I am the Chairman and Managing Director of TSSPDCL, the Licensee that has, vide the Hon'ble Commission's approval in proceedings No. APERC/Secy/Engg/No.6 dt.31.3.2000, been granted the distribution and retail supply functions that Transco 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 Southern distribution zone in Telangana. On December 27, 2000, the Hon'ble Commission has awarded a Distribution and Retail Supply License to APCPDCL (now TSSPDCL) effected from April 1, 2001.

- 2 Consequent to the bifurcation of the Andhra Pradesh State as per the Andhra Pradesh Reorganization Act, the two districts of Anathapur and Kurnool were moved from the jurisdiction of APCPDCL to APSPDCL and the name of the licensee was changed from APCPDCL to TSSPDCL.
- 3 As per the section 92 read with the twelfth schedule of the AP Reorganization Act, the then APERC functioned as Joint regulatory body and issued Regulation No. 3 of 2014 (Reorganisation) Regulation,2014 and as per clause 5 of the regulation which reads as “ *the area of supply of existing distribution & Retail supply licensees shall deemed to be reassigned as per the provisions of the Andhra Pradesh Reorganisation Act 2014 until amended or separate licenses are issued by the respective state electricity Regulatory Commissions.*”
- 4 I am competent and duly authorised by TSSPDCL to affirm, swear, execute and file this affidavit in the present proceedings.
- 5 As such, I submit that I have been duly authorised by the Board of Directors of TSSPDCL to submit the application, as per Terms and Conditions of Tariff for Wheeling and Retail Sale of Electricity (Regulation 4 of 2005) of TSSPDCL for the FY 2015-16 to Hon’ble Commission.
- 6 I submit that I have read and understood the contents of the appended application of TSSPDCL. 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.
- 7 I submit that for the reasons, and facts stated in the appended application this Applicant pray that the Hon’ble Commission may be pleased to
 - (a) Take the accompanying ARR and Tariff application of TSSPDCL on record and treat it as complete;
 - (b) Grant suitable opportunity to TSSPDCL within a reasonable time frame to file additional material information that may be subsequently available;

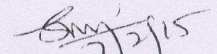
(c) Consider and approve TSSPDCL's ARR and Tariff application including all requested regulatory treatments in the filing;

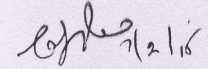
(d) Pass such order as the Hon'ble Commission may deem fit and proper in the facts and circumstances of the case.


DEPONENT

VERIFICATION:

I, the above named Deponent solemnly affirm at Hyderabad on this 7th day of February 2015 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


Solemnly affirmed and signed before me
DIRECTOR (Finance)
TSSPDCL, Corporate Office,
6-1-50, Mint Compound,
HYDERABAD-500 063.

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1. Introduction

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

With the enactment of Andhra Pradesh Reorganization Act, 2014, the Telangana state has been carved out from the undivided Andhra Pradesh state as the 29th state of the Republic India on 02.06.2014. On the eve of State bifurcation, the 2 districts, Ananthapur and Kurnool are delinked from APCPDCL and merged with APSPDCL in accordance with the provisions of AP Reorganisation Act, 2014 vide G.O. Ms. No. 24, dated 29.05.2014. Further, the name of Central Power Distribution Company of Andhra Pradesh Limited has been changed to Southern power Distribution of Company Telangana Limited (TSSPDCL).

The erstwhile Regulatory Commission of the undivided state of Andhra Pradesh has issued Regulation No. 3 of 2014 (Reorganisation) Regulation, 2014 on 26.05.2014 consequent to the framing of Andhra Pradesh Reorganisation Act, 2014 notified by Government of India on 01.03.2014, Wherein Clause 3 of the regulation says that ,

“All the notified regulations as well as their supplementary regulations/amendments, rules, orders, proceedings, guidelines, memos, notifications, other instruments issued immediately before 2nd June 2014 by the APERC for conduct of business and other matters shall fully & completely apply to the whole of the states of Telangana and Andhra Pradesh and shall similarly apply in relation to all matters falling within the jurisdiction of the Commission until they are altered, repealed or amended by the respective State Electricity Regulatory Commissions.”

In accordance with the above regulation, all the regulations framed by erstwhile APERC will continue to apply for the state of Telangana. Subsequently the TSERC vide Telangana Official Gazette has issued its first regulation, Regulation No. 1 of 2014 on 10.12.2014 (Adoption of Previously Subsisting Regulations, Decisions, Directions or Orders, Licenses and Practice of Directions) wherein clause 2 says that

“All regulations, decisions, directions or orders, all the licences and practice directions issued by the erstwhile Andhra Pradesh Electricity Regulatory Commission (Regulatory Commission for States of Andhra Pradesh and Telangana) as in existence as on the date of the constitution of the Telangana State Electricity Regulatory Commission and in force, shall mutatis-mutandis apply in relation to the stakeholders in electricity in the State of Telangana including the Commission and shall continue to have effect until duly altered, repealed or amended, any of Regulation by the Commission with effect from the date of notification as per Notification issued by the Government of Telangana in G.O. Ms. No. 3 Energy (Budget) Department, dt. 26-07-2014 constituting the Commission.”

Hence, the TSSPDCL has made these filings in accordance with the Principle Regulation namely “Terms and Conditions for determination of Tariff for Wheeling and retail supply of electricity” - Regulation 4 of 2005 (“Regulation”) and its subsequent amendment regulation 1 of 2014, which lays 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 wheeling tariff/ charges and charges for retail sale of electricity.

In the Regulation, the Commission has also laid down the procedures for filing under multi-year tariff principles. The current filing pertains to the ThirdControl Period. The Commission has specified the following procedure in Para 6.2 of the Regulation 4 of 2005 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 for the first Control Period and the entire Control Period for the subsequent Control Periods”.

The TSDISCOMS have sought permission from Hon'ble TSERC to file ARR for Retail Supply Business for FY 2015-16 on annual basis in view of the difficulties in projection of power purchase cost estimation for the entire control period and Tariff uncertainty and the Hon'ble Commission was kind enough to grant permission for waiver of MYT filing of Retail Supply Tariffs(RST) only for FY 2015-16 vide its Lr. No. TSERC/DD(T-Engg)/T-03 of 2014/D.No. /14Dt. 15.12.2014.

The current filing follows the principles laid down under this Regulation for determination of the ARR for the retail supply business for the year 2015-16, which is the second year of the Third Control Period.

1.2 Filing Contents

The filing is structured in the following way:

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 (2013-14) and the current year (2014-15) is given.

- The previous year analysis of FY 2013-14 shows the performance of APCPDCL including Ananthapur & Kurnool districts and

- The current year revised estimates for FY 2014-15 pertains to APCPDCL for April & May months and TSSPDCL (excluding Anantapur & Kurnool districts) for remaining 10 months. For sales forecast of second half of FY 2014-15 and FY 2015-16, only historical sales of TSSPDCL has been considered to arrive at growth trend.
- The Ensuing Year projections for FY 2015-16 pertain to TSSPDCL.

Section 3 provides the ARR for Retail Supply Business for secondyear of the ThirdControl Period and the basis of projections of the expense and revenue items comprising:

Expenditure Projections

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

Revenue Projections

- Sales Forecast
- Revenue from Current Tariffs
- Non-tariff Income at Current Charges
- Revenue at Current Tariffs and Charges

Revenue Gap

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

The sales forecast is used to determine the revenue from tariff from retail sale of electricity for the secondyear of the thirdcontrol 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.

Section 4 provides the Tariff proposals comprising of Tariffs for ensuing year.

2. Analysis of expected performance for Current Year 2014-15 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-2013-14. Further actuals pertain to APCPDCL & projections to TSSPDCL. Only the key operating and financial parameters have been considered for this analysis.

2.2 Operating Performance

2.2.1 Energy Balance

Particulars	2013-14 (APCPDCL)				2014-15 (Revised Estimate)		
	APERC Order		Actuals		ATP & KNL *	TSSPDC L	Total
	MU	%	MU	%	MU	MU	MU
Metered Sales	26061.59	67.61	22679.24	61.76	665.11	21051.61	21716.72
LT Agricultural Sales	8073.9	20.95	9190.49	25.03	379.46	7238.26	7617.72
Total Sales	34135.5	88.56	31869.73	86.79	1044.57	28289.87	29334.44
ADD: Distribution Losses (incl. EHT sales)	4408.96	11.44	4847.47	13.20			3809.12
Energy required at Discom level	38544.45	100	36717.19	100			33143.56
Distribution Losses (Excl. EHT sales)	4408.96	12.84	4847.47	14.63			3809.12

* ATP & KNL-Anantapur & Kurnool circles sales for April and May months.

2.2.1.1 Distribution Loss:

Year	Loss Target as per APERC		Actual		No. of 11 KV T&MHQ feeders for which energy audit done	11 KV 2 MVAR capacitor banks added to the system	Additional 33/11 KV sub-stations charged
	Excl. EHT	Incl. EHT	Excl. EHT	Incl. EHT			
2009-10	13.04	11.51	18.41	16.67	1527	154	109

2010-11	14.71	13.1	17.34	15.67	1644	108	90
2011-12	13.86	12.34	18.13	16.36	1768	32	67
2012-13	13.67	12.18	16.28	14.78	1871	77	70
2013-14	12.84	11.44	14.63	13.20	1988	91	60
2014-15*	-	-	12.57 (upto Sep'14)	11.47 (upto Sep'14)	1754 (upto Sep'14)	237 Nos. proposed and 50 Nos. are charged balance work under progress	130Nos. proposed and 31 Nos. completed balance works under progress
*The data furnished for 2014-15 is of TSSPDCL							

As seen from the above table, the actual losses for the FY 2013-14 are 14.63 % and reduced compared to previous year loss of 16.28%. However it is expected to reduce the losses further with the implementation of the following measures.

- i) Strict implementation of Restriction and Control measures to ensure the assured number of hours of supply to agricultural sector.
- ii) Reduction of both technical and commercial losses by vigorously conducting 11 KV feeder wise energy audits around 1988 Nos. feeders in the company.
- iii) During the year 2012-13, only 1871 Nos. 11 KV Town & MHQ feeders were considered for energy audit where as during the year 2013-14, 1988 Nos. feeders are available in EAUDIT for which energy audit is done on regular basis at corporate office level.
- iv) 91 Nos. additional 11 KV 2 MVAR capacitor banks proposed during the year 2013-14 and completed.
- v) For the FY 2014-15, 237 Nos.(232 Nos.2 MVAR capacitor banks & 5 Nos. 1MVAR capacitor banks) additional 11 KV capacitor banks were proposed and 50 Nos. are charged and balance work under progress.

For the year 2013-14, 60 Nos. additional 33/11 KV sub-stations were charged and for the year 2014-15, 130 Nos. additional 33/11 KV sub-stations are proposed out of which 31 Nos. were already charged to reduce over loaded 33 KV & 11 KV lines and to maintain good voltage profiles up to the consumers end.

2.2.1.2 Metered Sales–

As can be seen from the table above, in 2013-14, the percentage of metered sales is lower than the Tariff Order level by 12.97%. The reduction is mainly due to imposing R&C measures on HT consumers and LT Industrial consumers from April month to July month of 2013 vide APERC order DT: 07-9-2012, which was extended upto 31-07-2013 vide APERC orders DT: 28-03-2013 & R&C measures lifted vide APERC dated 31-07-2013 and load relief on other LT consumers except agriculture consumers. The following reasons led to decrease in metered sales over the Tariff Order.

- The total load curtailment (due to Load relief and R&C measures) during FY 2013-14 is 2192MU .
- In FY 2013-14, 166 nos of HT services derated to the extent of 155.74 MVA during FY 2013-14 corresponding to 55 MVA in FY 2012-13

In 2014-15, the metered sales of TSSPDCL are expected to increase by about 2094.46 MU over 2013-14 actual TSSPDCL metered levels of 18957.15 MU projecting a growth rate of 11.04%.

2.2.1.3 Agricultural Sales –

In the previous year 2013-14 the actual Agriculture Consumption for APCPDCL is 9190.40 MU as against the approved APERC target of 8073.9 MU. There is an increase of 1116.5 MU with respect to the given APERC target. In the current year 2014-15 for TSSPDCL during the first half of the year the agriculture Consumption is 3307.21 MU and in the second half, the sales were projected based on the agricultural service connections to be released resulting agricultural Consumption sales of 7238.26MU for the entire financial year 2014-15.

2.3 Financial Performance

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

2.3.1 Financial Performance Summary (Rs Crores)

Particulars	2013-14 (APCPDCL)		2014-15		
	Tariff Order	Actual	TSSPDCL	ATP & KNL	Total
Supply Margin	11.69	13.94	7.46	0.56	8.01
ROCE / Interest	257.1	348.49	186.44	13.98	200.42

Particulars	2013-14 (APCPDCL)		2014-15		
	Tariff Order	Actual	TSSPDCL	ATP & KNL	Total
Total Financing Cost	268.79	362.43	193.90	14.54	208.43
Total Expenditure	17661.99	16180.91	15991.85	610.65	16602.50
Power purchase	15129.47	13552.08	13574.78	471.27	14046.05
Transmission charges	649.53	649.53	628.30	22.14	650.44
PGCIL / ULDC Charges	208.28	277.32	180.53	6.36	186.89
SLDC Charges	19.18	19.18	24.91	0.88	25.79
O&M (Gross)	1046.39	1307.69	1062.22	58.55	1120.77
Depreciation	514.17	284.42	412.77	19.03	431.80
Interest on consumer deposits	180.37	175.90	178.67	5.04	183.71
Other Expenses (Special appropriation & taxes on income)	6.5	0.00	21.71	1.46	23.17
<i>Less: Expenses capitalised</i>	<i>92.05</i>	<i>85.73</i>	<i>62.82</i>	<i>3.30</i>	<i>66.13</i>
<i>Other costs(Reactive charges)</i>	<i>0.15</i>	<i>0.52</i>			
ARR	17930.78	16543.34	16214.96	595.97	16810.93
Total Revenue	16303.3	14186.35	13479.62	435.24	13914.86
Non-tariff Income (Distribution Business)	32.42	50.13	129.09	5.48	134.57
Non-Tariff Income (Retail Supply Business)	98.2	15.66	11.96	1.08	13.04
Revenue at Current Tariffs	16172.65	14120	13339	429	13767
Revenue from Wheeling		0.08			
Regulatory Gap/ (Surplus)	1627.48	2357.00	2735.35	160.73	2896.07
Subsidy	1627.48	1627.48	1584.94	61.68	1646.62
Net Regulatory Gap/ (Surplus)	0.00	729.52	1150.41	99.05	1249.45

The paragraphs below explain the deviations in key elements:

2.3.1.1 Revenues from sale of electricity:

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

Consumer Categories	2013-14 (APCPDCL)		2014-15		
	APERC	Actual	TSSPDCL	ATP & KNL	Total
L.T. Supply	5961.81	5632.17	5079.89	216.13	5296.02
Domestic Supply	2656.58	2461.14	2401.52	111.04	2512.56
Non-Domestic Supply	1963.05	1929.26	1703.79	47.52	1751.32
Industrial Supply	707.26	723.25	511.12	31.04	542.16
Irrigation & Agricultural	59.98	48.41	38.80	7.92	46.72
LT Others	574.94	470.11	424.65	18.61	443.25
H.T. Supply	10309.05	8503.97	8258.68	212.55	8471.22
Indl Segregated			6090.73	169.30	6260.03
Ferro-Alloys	8261.90	6382.96	90.93	15.99	106.91
Indl Non-Segregated	1594.21	1474.36	1546.74	5.77	1552.51
Aviation	42.92	42.33	43.70	1.31	45.02
Irrigation & Agriculture	231.56	384.39	278.15	15.97	294.12
Traction	104.29	102.70	109.27	0.00	109.27
HT Others	74.17	117.23	99.13	4.21	103.34
Total	16270.86	14136.14	13338.57	428.68	13767.24

The revenue from sale of power as approved by APERC in the tariff order 2013-14 is Rs. 16270.86crores including non-tariff income of Rs. 98 crores The actual revenue during FY 2013-14 after considering non-tariff income of Rs.16 crores is lower by Rs 2135 crores. The main reason for such shortfall in the revenue is due to reduction in the metered sales by 12.97% over the Tariff Order 2013-14 approved values. During FY 2014-15, the estimated revenue from sale of power (excluding Non-tariff income) is estimatedat Rs.13338.57 crores for TSSPDCL and Rs. 428.68 crores for Anantapur & Kurnool (ATP & KNL) for April & May months' consumption.

2.3.1.2 Power Purchase Cost:

In FY 2013-14 the actual power purchase cost was lower by Rs. 1577.39 crores compared to the Commission estimates. It is mainly due to the following reasons

- Expensive power (RLNG) has been considered in the Tariff order which has not been purchased in actual.
- Hydel generation has been increased in actual compared to Tariff Order quantity.
- Thermal Generation has been reduced in actual compared to the Tariff Order by an amount of nearly 1935 MU.
- Reduction of nearly 1240 MU from the CGS stations. Apart from the above, NTPC Simhadri has supplied less power to the extent of 326 MW, which was procured from Traders and other sources at higher cost.
- The Joint Venture APGPCL has supplied less power to the extent of nearly 20 MU, which is procured from other sources at higher cost.
- Power availability from the Non Conventional energy sources reduced by Approx.230 MU

All the above factors forced the licensee to purchase power from Market and thus Purchases from the market increased to the tune of 2700 MU and thus increasing the cost by 1300 Cr as compared with the APERC approved cost.

2.3.1.3 Distribution Cost:

The major deviations in the key elements of distribution cost against tariff order are explained below:

O&M cost:

The operation maintenance expenses incurred during FY 2013-14 is more than the Tariff order approved values by Rs. 257 crores which is mainly due to Non-consideration of Wage Revision impact (w.e.f. 01.04.2010) in the Tariff order, Variations in actuarial valuation reports, Provision for leave encashment and Increase in Repairs and Maintenance cost, travelling and vehicle hire expenses.

Depreciation:

The depreciation amount has been reduced by Rs., 229.75 crores as compared to tariff order approved figures as the actual depreciation cost arrived is after netting off the depreciation on consumer contribution portion of Gross Fixed Assets.

Return on Capital Employed (RoCE):

The Return on capital employed has been increased over tariff order approved value by Rs.91 crores mainly due to increase in average cost of debt during FY 2013-14 to 12.48% as against the Tariff Order approved rate of 10% p.a.

3. POWER PURCHASE COST FOR CURRENT YEAR (FY 2014-15) SECOND HALF AND ENSUING YEAR (FY 2015 - 16)

3.1 BASIS OF ESTIMATION OF QUANTITY AND COST OF POWER PURCHASE

This section discusses the methodology and assumptions considered for estimating the quantum and corresponding cost of power purchase of the Licensee for the second half of the Financial Year ending March 31, 2015 and for the Financial Year ending March 31, 2016.

As per section 92 read with the Twelfth Schedule of the Andhra Pradesh Reorganisation 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 was within the jurisdiction of the erstwhile Andhra Pradesh Central Power Distribution Company Ltd. (APCPDCL, now Southern Power Distribution Company of Telengana Limited (TSSPDCL)) was 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.

Before the bifurcation of united Andhra Pradesh, with the implementation of Multi-Buyer Model (MBM) in the state from June 9, 2005, each of the four Discoms of united Andhra Pradesh had been allocated a certain share of the generating stations contracted by APTRANSCO which is given in the below table.

S. No.	Name of the Distribution Company	Allocation Percentage
1	APCPDCL	46.06%
2	APNPDCL	15.87%
3	APEPDCL	15.80%
4	APSPDCL	22.27%

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, 8.037 % (i.e.17.45 % of allocated share of 46.06 %) of power transferred from APCPDCL to APSPDCL. Hence, the allocation of power to CPDCL (TSSPDCL) from various generating stations have reduced to 38.03 % from the existing 46.06%, Power allocation percentages for Telangana Discoms and Andhra Pradesh Discoms have been modified accordingly. Telangana has been allocated a percentage of 53.89% of the erstwhile Andhra Pradesh

share. The revised power allocation percentages for the two Discoms of Telangana (TSSPDCL and TSNPDCL) are mentioned below.

PP allocation:

- For all other sources, 52.12% of total power allocated to erstwhile united Andhra Pradesh from Central Generating Stations (CGS) allocated to Telangana state
- Of the total power allocated to united Andhra Pradesh from Machkund and Tungabhadra which are Inter-state Hydel stations, power to Telangana has been allocated in population ratio, i.e. 41.68% of total power allocated to erstwhile united Andhra Pradesh from Machkund and Tungabhadra allocated to Telangana
- Energy availability from Non-Conventional Energy sources has been taken based on the existing Power Purchase Agreements (PPAs) of NCE generators with the respective DISCOMS and also expected capacity addition in NCE. This also includes power from NCE projects located in Anantapur and Kurnool as these generators have signed PPAs with erstwhile APCPDCL.
- 53.89% of total power allocated to erstwhile united Andhra Pradesh has been allocated to Telangana
- The allocation percentages for different DISCOMs of TSGENCO & APGENCO and all the other sources (except NCEs) is being done as per the final transfer scheme are as follows:

S. No.	Name of the Distribution Company	Allocation Percentage
1	TSSPDCL	70.55 %
2	TSNPDCL	29.45 %

In case of deficit of energy, the external purchases have also been allocated based on the above allocation percentages.

In the following paragraphs, the capacities and availabilities of all the generating sources have been described. The actual energy availability in MU for each DISCOM has been projected based on the above allocation principles.

3.2 INSTALLED CAPACITY OF MAJOR GENERATING STATIONS

3.2.1 TS & AP GENCO

The table below shows the projected capacities of the Thermal and Hydel generating stations of TS & APGENCO including the share in the interstate projects. The DISCOMs purchase the entire generation of TS & APGENCO under the terms of the PPAs with the generator.

Source	Owner	Project Installed Capacity (MW)	TS Share Capacity (MW)
THERMAL			
Kothaquadem-(A,B,C)	TSGENCO	720	388.01
Kothaquadem-V	TSGENCO	500	269.45
KTPP -I	TSGENCO	500	269.45
KTPS-VI	TSGENCO	500	269.45
Ramagundam-B	TSGENCO	62.5	33.68
KTPP -II	TSGENCO	600	323.34
Dr. NTPPS (I, II, III)	APGENCO	1,260	679.014
Dr. NTPPS – IV	APGENCO	500	269.45
RTPP-I	APGENCO	420	226.34
RTPP-II	APGENCO	420	226.34
RTPP- III	APGENCO	210	113.17
Damodaram Sanjeevaiah TPP I & II	APGENCO	1600	862.24
TOTAL THERMAL		7292.5	3929.93
HYDEL			
Interstate projects:			
Machkund, Orissa (AP share 70%)		84	35
T.B. Station, Karnataka (AP share		57.6	24
State projects:			
Donkarayi	APGENCO	25	13.47
Upper Sileru	APGENCO	240	129.34
Lower Sileru	APGENCO	460	247.894
Srisailam right bank PH	APGENCO	770	414.95
Nagarijunsagar right canal PH	APGENCO	90	48.50
Mini Hydel (Chettipeta)	APGENCO	1	0.54
PABM	APGENCO	20	10.78
Srisailam left bank PH	TSGENCO	900	485.01
Nagarijunsagar	TSGENCO	815.6	439.53
Nagarijunsagar left canal PH	TSGENCO	60	32.33
Nizam Sagar	TSGENCO	10	5.39
Pochampadu	TSGENCO	27	14.55
Pochampadu-Stage II	TSGENCO	9	4.85
Mini hydro(palair + peddapalli)	TSGENCO	11.16	6.01

Source	Owner	Project Installed Capacity (MW)	TS Share Capacity (MW)
Singur	TSGENCO	15	8.08
Priyadarshini Jurala*	Inter-State	234	63.051
Lower Jurala	TSGENCO	240	129.336
Nagariunasagar Tail Pond	APGENCO	50	26.945
Pulichintala	TSGENCO	120	65
TOTAL HYDEL		4,237	2203
TOTAL APGENCO		11,530	6,133

*At present, in respect of jurala project MoU was entered with Karnataka, the Energy sharing is in the ratio of 50:50 between TS & Karnataka.

3.2.2 CENTRAL GENERATING STATIONS

The Licensees has Power Purchase Agreements with Central Generating Stations to purchase power from NTPC (SR), NTPC (SR) Stage-III, NTPC -Talcher-II, NTPC Simhadri-I, Vallur (JV) Power Project and Simhadri Stage-II, Neyveli Lignite Corporation Ltd (“NLC”), Madras Atomic Power Station (“MAPS”) and Kaiga Atomic Power Station (“KAPS”). The share of the DISCOMs in the total capacity of the stations is provided below for FY 2015-16. Allocation percentage for CGS stations has been considered as 52.12% of united AP share as per the draft recommendations of CEA

Name of the Station	Installed Capacity	TS Share	
		MW	%
NTPC-(SR) Ramagundam I & II	2100	354	17%
NTPC-(SR) STAGE – Ramagundam- III	500	89	18%
NTPC-TALCHER-II	2000	215	11%
NLC TS II STAGE-I	630	63	10%
NLC TS II STAGE-II	840	109	13%
MAPS	440	23	5%
KAIGA 1 & 2	440	71	16%
KAIGA 3 & 4	440	75	17%
NTPC Simhadri Stage-II	1000	237	24%
Vallur (JV) NTPC with TANGEDCO *	1500	115	8%
Bundled Power under JVNSM from NTPC	85 MW Solar + 85 MW from CGS (NTPC)	91.61	53.89
NLC-TNPL Tuticorin	1000	133	13%
TOTAL	11060	1575	14%

Name of the Station	Installed Capacity	TS Share	
NTPC-Simhadri I	1000	521	52%
GRAND-TOTAL (CGS)	12060	2096	17%

- 1st 500MW and 2nd 500MWs units of Vallur JV (NTPC with TANGEDCO) is under generation with a total capacity of 1500MW. Further, Hon'ble CERC has permitted the extension for achieving the CoD of 3rd unit of 500 MW up to 31.12.2014.
- 1000 MW (2x500 MW) Tuticorin Thermal Power Station, a Joint Venture Company formed between Neyveli Lignite Corporation Limited (NLC) and Tamil Nadu Electricity Board (TNEB) with a equity ratio of 89 : 11 respectively. Minister of Power, Government of India have allocated the 254.6 MW as firm power to the united State of Andhra Pradesh. Accordingly, united APDISCOMs have signed a Power Purchase Agreement with NLC-Tamil Nadu Power Limited (A Joint Venture Company) on 30.11.2010. Consequent to bifurcation of the state TSDISCOMs will have 52.12% of share i.e 133 MW. The expected CoD of this plant is April 2015.

3.2.3 INDEPENDENT POWER PRODUCERS (IPPs)

The following IPPs are under commercial operations in the then State of Andhra Pradesh of that, TSDISCOMs are having a share of 53.89%;

- 216.82 MW gas-based plant at Jegurupadu by GVK Industries ("GVK") (TS Share – 116 MW)
- 208.31 MW gas-based plant at Kakinada by Spectrum Power Generation Ltd., (TS Share – 112 MW)
- 355 MW gas-based plant at Vijayawada by Lanco Kondapalli Power Ltd ("Lanco Kondapalli"). (TS Share – 191 MW)
- 220.00 MW gas based plant at Samalkota, East Godavari District by M/s. Reliance Power Ltd. (formerly M/s. BSES). (TS Share – 119 MW)

The Plant Load Factor (PLF) of above four IPPs has been considered as per the present availability of Gas for the second half of FY 14.

3.2.3.1 NEW INDEPENDENT POWER PRODUCERS (NEW IPPs)

The details of the Gas based New IPPs capacity TS share is considered as 53.89% of the total capacity as per Go.Ms.No.20 and are tabulated as below.

Project Name	Erstwhile AP Capacity (MW)	Telangana Capacity (MW)
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Project Name	Erstwhile AP Capacity (MW)	Telangana Capacity (MW)
GVK Extension	220.00	119
Vemagiri	370.00	199
Gautami	464.00	250
Konaseema	444.08	239

The Natural Gas supplies to the 4 New IPPs viz., 220 MW GVK extension, 370 MW GMR Vemagiri, 464 MW Gautami and 444.08 MW Konaseema have become zero from 01.03.2013 onwards since then the IPPs are not generating any power.

3.2.4 AP Gas Power Corporation Ltd (“APGPCL”): Joint Sector

APGPCL is a joint sector gas-based power project. The allocation of power from this project is in proportion to the equity share capital of participating industries. The total installed capacity of the project along with the DISCOMs share is as given below:

Source	Installed Capacity (MW)	Total Transco share(MW)	Total Transco share(%)	TS Share (MW)	TS Share (%)
Stage I	100	16.00	16.00	8.62	8.62
Stage II	172	42.80	24.88	23.06	13.41
Total	272	58.80	21.62	31.68	11.64

3.2.5 Non-Conventional Energy (NCE) Sources

The installed capacities of NCE projects in the state projected for FY 14 and FY 15 are as follows:

Type of Project	FY 14 (MW)	FY 15(MW)
Bio Mass Power Projects	51	51
Bagasse Cogeneration Projects.	73.95	73.95
Wind Power Projects	760	760
Mini Hydel Power Projects	5.95	5.95
Industrial Waste Based Power Projects	11.00	11.00
Municipal Waste Based Power Projects	6.60	6.60
NCL Energy Ltd.	6.59	4.09
Solar Power Projects	315	315
TOTAL	1,230	1,230

3.2.6 Hinduja National Power Corporation Limited (HNPCL)

The total installed capacity of HNPCL Unit-I and II is 1,040 MW (Unit-I & II – 520 MW each). It has been projected that from HNPCL, 280 MW would be available from April-2015 from Unit-I and another 280MW from July-2015 from Unit-II to Telangana and the energy availability projected from this plant is around 3448 MU for FY 2015-16.

3.2.7 Long Term Purchases under Case-I competitive bidding

The licensees have signed a Power Purchase Agreement with M/s. Thermal Power Tech Corporation India Limited (TPCIL) for a contracted capacity of 500 MW under long term basis through Case-I bidding route for a period of 25 years. Consequent to bifurcation of the state TSDISCOMs will have 53.89% of share i.e 269.54MW. In case licensees accepts the revised schedule date of delivery as requested by TPCIL, the supply of said power will commence from 01.04.2015 and the energy availability projected from this plant is 2011.82 MU for FY 2015-16.

3.2.8 Medium Term

The licensees have signed Medium tem Power Purchase Agreements with M/s KSK Mahanadi Power Ltd for 400 MW and with M/s Corporate power Ltd for 150 MW on behalf of 4 DISCOMs. The energy of 215.56 MW(TS Share) from M/s KSK Mahanadi power Ltd would be available up to June – 2016 as per the existing PPA.

No power is being supplied from Corporate Power and hence Licensees have not considered this energy source.

3.2.9 Bilateral/ Inter-State purchases

Licensee proposes to procure power from bilateral sources to bridge the energy deficit. It has been assumed that a maximum of 900 MU/month is available for procurement through existing bilateral sources/ Short Term purchases in FY 2014-15 and till May 2015 TSDISCOMS have signed contracts to the tune of 800 MW of power from Bilateral sources for the period June 2015 to March 2016 which translates to an energy availability of 6,853 MU for the period FY 15-16

3.2.9.1 *Jhajjar Power Project*

Currently, Telangana is utilizing 121 MW of power from NTPC Jhajjar which is expected till March 2015 and 100 MW for the period Apr-May 2015. Telangana may request MOP, GOI for further extension of allocation from Jhajjar Power Project for one more year. This would ensure availability of 100 MW of power for FY 15-16 which translates to energy availability of 744 MU.

3.3 BASIS OF ESTIMATION OF POWER AVAILABILITY FOR FY 14 H2 AND FY 15

3.3.1 TSGENCO & APGENCO

3.3.1.1 Thermal Energy:

The Energy availability for H2 of FY14 has been projected based on the actual performance of Plants up to Sep 2014 and projected performance estimated by TS &

APGENCO from October 2014 to March 2015. For FY15, the energy availability has been projected based on the projected performance estimated by TS & APGENCO and maintenance schedules of the plants. Considering the actual energy availability from TS & APGENCO plants for first half of FY 2014-15, an average PLF of 80% has been considered for projecting the energy availability for H2 FY 2014-15 and also FY 2015-16.

The following GENCO plants have been assumed to be commissioned in FY 2015-16:

- 1 The COD of Damodaram Sanjeevaiah Thermal power plant unit I (800 MW) is expected in Jan' 2015
- 2 The COD of Damodaram Sanjeevaiah Thermal power plant unit II (800 MW) is expected in April'15
- 3 Kakatiya Thermal Power Plant Stage II (600 MW) will be synchronized in September 2015
- 4 The 1st unit of Lower Jurala is expected in Apr'2015, 2nd unit in May'15 and 3rd unit is expected during June'2015, 4th unit is in Sep'2015.

		TS & AP GENCO Thermal (Net Energy Availability-MUs) to Telangana	
S. No.	Station Name	FY 14-15 H2 TS Share	FY 15-16 TS share
APGENCO			
1	Dr NTPPS-I,II,III	2165	4342
2	Dr NTPPS-IV	871	1746
3	RTPP-I	720	1443
4	RTPP-II	720	1443
5	RTPP-III	360	721
6	Damodaram Sanjeevaiah Thermal Station-I&II	697	5650
TSGENCO			
7	KTPS-(A,B,C)	1224	2455
8	KTPS-D	856	1718
9	RTS-B	107	215
10	KTPP-I	871	1747
11	KTPP-2	0	1222
12	KTPS-VI	871	1747
	Total	9462	24,451

3.3.1.2 Hydro Energy:

It has been observed over the past few years that the actual availability from Hydel stations has been consistently lower than the value approved in the Tariff Orders issued by APERC. The table below shows the actual hydro-energy availability from FY 2004-05 to FY 2013-14.

Year	Approved hydro	Actual hydro	Variation between
2004-05	6,423	5,267	-18%

Year	Approved hydro	Actual hydro	Variation between
2005-06	5,979	7,873	32%
2006-07	7,586	9,328	23%
2007-08	8,592	9,566	11%
2008-09	9,046	7,729	-15%
2009-10	8,969	5,499	-39%
2010-11	7,662	6,751	-12%
2011-12	8,237	6221	-24%
2012-13	6,407	3171	-50%
2013-14	7,057	6780	0.64%

Hence, it is prudent to take the last 10 year average of hydel energy availability for FY 2015-16. The last 10 year Hydel energy availability from existing sources to Telangana state is around 3,600 MU

The following table shows the station-wise projected availability for FY 14 H2 and FY 15:

TS & AP GENCO Hydel (Net Energy Availability-MUs) – Telangana Share			
SI No.	Station Name	FY 14-15 H2 TS share (53.89%)	FY 15-16 TS share (53.89%)
1	MACHKUND PH AP Share	68.44	121.56
2	TUNGBHADRA PH AP Share	40.84	51.24
3	USL	121.64	207.10
4	LSR	268.89	512.39
5	DONKARAYI	20.23	45.23
6	SSLM (Right Bank)	313.70	572.34
7	NSRCPH	34.89	69.59
8	Mini hydel (chettipeta)	4.01	1.41
9	PABM	0.544	2.57
10	Nagarjuna sagar tail pond dam PH		81.99
11	NSPH	281.16	696.70
12	NSLCPH	25.07	32.14
13	POCHAMPAD PH (including Stage II)	21.87	35.06
14	NIZAMSAGAR PH	4.75	5.61
15	MINI HYDRO&OTHERS	0.77	6.08
16	SINGUR	2.26	3.78
17	PRIYADARSHINI JURALA	60.82	153.07
18	SSLM LCPH	191.68	788.40
19	Lower Jurala power house		153.07
20	Pulichintal (New project)		75.67
	Total	1461.59	3,614

3.3.2 CENTRAL GENERATION STATIONS

The energy availability for H2 of FY14-15 has been projected based on the actual performance up to September 2014 and projected performance estimated for H2 of FY 14-15. For FY 15-16, the energy availability has been projected based on the projected performance estimated by CGS and maintenance schedules of the plants.

The Vallur Thermal Power Plant is under generation of 1000MWs with a total installed capacity of 1500MW. In this project, TS has a share of 9.18%.

The total power availability estimate from CGS for FY14- 15 H2 and FY 15-16 is tabulated below. Of the total power allocated to erstwhile united Andhra Pradesh, 52.12% has been considered for Telangana state

Central Generating Stations (Net Energy Availability - MUs) to Telangana			
Sl. No.	Station Name	FY 2014-15 H2	FY 2015-16
1	NTPC- RSTPS I & II	1359.75	2,418.15
2	NTPC- RSTPS- III	356.58	663.41
3	NTPC -TALCHER-II	829.30	1,383.54
4	NTPC- SIMHADRI Stage-I	1739.44	3,872.36
5	NTPC- Simhadri Stage -II (Unit 3 &4)	1005.13	2,014.63
5	NLC TPS II STAGE- I	161.25	343.81
6	NLC TS II STAGE- II	295.47	633.79
7	NPC-MAPS	59.54	132.13
8	NPC-KAIGA 1 & 2	175.36	419.45
9	NPC- KAIGA 3 & 4	233.08	444.79
10	Vallur (JV) NTPC & TANGEDCO	334.61	647.05
11	Tuticorin	0	841.31
11	NTPC's availability under JNSM	161.53	323.06
	TOTAL	6711	14137.48

3.3.3 APGPCL

The projections for APGPCL – I and APGPCL – II are as shown below. The actuals till October, 2014 have been factored while estimating energy availability for FY 14-15 H2 and FY 15-16.

APGPCL Allocated Capacity (Net Energy Availability- MUs) to Telangana			
S. No.	Station Name	FY 14-15 H2	FY 15-16
1	APGPCL I - Allocated capacity	10.98	21.12
2	APGPCL II - Allocated capacity	36.37	72.55
	Total	47.35	93.67

3.3.4 IPPs (Existing)

The availability of power from the generating stations of GVK, Spectrum, Lanco Kondapalli and Reliance (BSES) have been projected based on the current gas supply levels. Existing PPA of the Licensees with GVK would expire in June 2015 and with Lanco Kondapalli would expire in December 2015. The actuals till September, 2014, current gas supply levels and PPA expiry has been factored while estimating energy availability for FY 14-15 H2 and FY 15-16.

Old IPPs (Energy Availability-MU) to Telangana			
S. No.	Station Name	FY 14-15 H2	FY 15-16
1	GVK	153.47	126.86
2	Spectrum	180.21	568.69
3	Lanco Kondapalli (Gas)	354.85	536.17

4	Reliance	93.99	250.65
	Total	782.53	1,482

3.3.4.1 IPPs (New)

The Natural Gas supplies from RIL KG D-6 fields to the New IPPs viz; GVK EXtn, GMR Vemagiri, Gautami & Konaseema became zero from 01.03.2013 onwards. Hence there is no generation from these IPPs. EGoM, GoI during the meeting held on 23.08.2013 decided that the entire additional NELP gas production available during the years 2013-14, 2014-15 & 2015-16 after meeting the supply level of 31.5MMSCMD to the Fertilizer sector, be supplied to the Power sector. However, there is no official confirmation on allocation of this gas to the above IPPs. Therefore the energy availability for the period from 2014-15 and 2015-16 would be considered as zero.

The availability of new IPPS is tabulated as shown below

S.No	New IPPs	FY 14-15 H2	FY 15-16
1	GVK Extension Project	0	0
2	Vemagiri Power Generation Ltd	0	0
3	Gautami Power Ltd	0	0
4	Konaseema EPS Oakwell Power Ltd.	0	0
	Total	0	0

3.3.5 Availability from stations with DISCOM Specific Allocations

The NCE projects are not allocated on pro-rata basis but are allocated to specific DISCOMs based on their locations. The availability from these sources for each DISCOM is as shown below:

3.3.5.1 Non-Conventional Energy (NCE) Sources

The energy availability projections from NCE – Biomass Plants, Bagasse Plants, Industrial Waste of Energy, Municipal waste of energy, Mini Hydel, Solar Energy and NCL Energy for FY 14-15 H2 and FY 15-16 is based on actual availability from these sources during FY H1 2014- 15.

The energy availability for upcoming solar Energy has been projected by considering 19% PLF and 23% PLF respectively for Solar PV and Solar CSP(thermal) power projects. Already a capacity of 85 MW of solar PV capacity has been added (35 MW solar PV and 50 MW from solar thermal power) as on 27.10.2014 and allocation is being done for the both the states of Telangana and residual AP from 10.11.2014 as per direction of MOP, GOI to CEA. The allocation 85MW solar power among both states is made in accordance with the G.O.Ms.No.20 dated: 08.05.2014.

The energy availability for upcoming Wind power station has been projected as 760 MW.

However, the erstwhile APERC has approved a tariff of Rs. 4.70/unit for upcoming wind power generating stations till FY: 14-15 only. The applicability of tariff for the above wind projects is based on the COD of the plant and further determination of tariff by TSERC.

NCE plants which are located in residual AP and having PPAs with erstwhile APCPDCL (Now TSSPDCL) with a capacity of 570.1 MW have to be continued with TSSPDCL as per the provisions of AP Re-Organization Act 2014. At present the power is not being scheduled to TSDISCOMs. The issue is pending before the committee constituted by Gol to resolve the disputes and power matters after state bifurcation.

The DISCOM-wise energy availability projections for FY 14-15 H2 from various NCE sources is as summarized in the following table:

S. No.	Station Name	TSSPDCL	TSNPDCL	Total (Type-wise)
1	NCE - Bio-Mass	19	54	73
2	NCE – Bagasse	24	73	97
3	NCE - Municipal Waste to Energy	0.00	0.00	0.00
4	NCE - Industrial Waste based power project	16	0.00	16
5	NCE - Wind Power	282	0.00	282
6	NCE - Mini Hydel	1	0.12	1
7	NCE - NCL Energy Ltd	12	4.1	16
8	NCE – Solar Power	129	51	181
	Total Availability (DISCOM-wise)	483	183	665

The DISCOM-wise energy availability projections for FY 2015-16 from various NCE sources is as mentioned below:

S. No.	Station Name	SPDCL	NPDCL	Total (Type-wise)
1	NCE - Bio-Mass	36	106	143
2	NCE – Bagasse	46	137	183
3	Municipal Waste Energy	-	-	-
4	NCE - Industrial Waste based power project	29	-	29
5	NCE - Wind Power	710	-	710
6	NCE - Mini Hydel	2	0	2
7	NCE - NCL Energy Ltd	21	7	28
8	NCE – Solar Power	542	166	707
	Total Availability (DISCOM-wise)	1,386	417	1,803

3.3.6 Long Term/Medium Term Purchases

The licensees have signed PPA's with M/s Thermal Power Tech Ltd for supply of power through long term basis starting from April – 15 for a period of 25 years . It is estimated that 2,012 MU is available from M/s Thermal Power Tech Ltd for FY 2015-16.

The licensees have signed PPA's with KSK Mahanadi and Corporate Power for supply of power through medium term basis starting from June – 2013 for a period of 3 years i.e upto June-16. It is estimated that 930MU is available from KSK Mahanadi Power Ltd for FY 2014-15H2 and 1609 MU for F.Y 2015-16. No power is expected from M/s Corporate power Ltd.

3.3.7HNPCL

The erstwhile GoAP has also directed the united APDISCOMs as the successor entities of erstwhile APSEB to enter into a continuation agreement to the PPA of 1998 with M/s. HNPCL. It has been assumed that the power plant would be commissioned in FY 2015-16. A unit of 520 MW is expected to be commissioned by April 2015 and another unit of 520 MW by July 2015.TSDISCOMs having 53.89% of share from this project as per AP Reorganization Act 2014. It is estimated that 3,449 MU would be available from HNPCL for FY 2015-16.

3.3.8 Bilateral / Short Term Purchases

The Licensee proposes to procure power from bilateral / short term sources to bridge the energy deficit. The licensees are expected to contract around 800 MW of power from Bilateral sources from June 2015 onwards till May 2016. The existing contract from Bilateral sources to the tune of around 800 MU every month would expire by May 2015.

Therefore 800 MU every month till May 2015 and 800 MW (~525 MU every month) for the period June 2015 to March 2016 has been considered. This translates to an energy availability of 6,853 MU for FY 2015-16.

It has been assumed that a maximum of 900 MU/month would be available for FY 2014-15.

NTPC-Jhajjar

Currently, Telangana is utilizing 121 MW of power from NTPC Jhajjar which is expected till March 2014 and 100 MW for the period Apr-May 2015. Telangana may request MOP, GOI for further extension of allocation from Jhajjar Power Project for one more year. This would ensure availability of 100 MW of power for FY 15-16 which translates to energy availability of 745 MU

3.3.9 Summary

A summary of the source wise current estimate of dispatch for FY 14-15 H2 and FY 15-16 is presented below.

Generating Station	Net Energy Availability (MU) to Telangana	
	H2 FY 14-15	FY 15-16
TS & AP Genco - Thermal	9,462	24,451
TS & AP Genco - Hydel	1,462	3,614
CGS	6,701	14,137
NCE	665	1,803
IPPs	783	1,482
APGPCL	47	94
Medium Term	930	1,609
Hinduja Plant	-	3,449
Thermal Power Tech	-	2,011
Bilateral sources	5,222	7,597
Total	25,272	60,250

3.4 POWER PURCHASE COST

3.4.1 TS & AP GENCO

The annual fixed costs for all TS & AP GENCO stations for FY 14 have been considered provisionally as approved by APERC in Tariff Order FY 2013-14. Hence, the fixed costs for FY 14 H2 have been obtained by deducting the actual fixed costs for FY 2014-15 H1 from annual fixed costs for FY 14. The fixed costs for existing stations FY 15 have been considered as per the projections of TS & AP GENCO for FY 2015-16.

The total fixed costs for all the TS & AP GENCO Thermal and Hydel stations including both existing and new stations is Rs. 1,803 Crs for H2 of FY 14 and Rs. 4,193 Crs for FY 15-16 to be paid by TSDISCOMS.

TS & AP GENCO fixed costs to Telangana	Fixed Costs for FY 14 H2 (Rs. Cr.)	Fixed Costs for FY 15 (Rs. Cr.)
Dr NTTPS I	46.18	92.52
Dr NTTPS II	46.18	92.52
Dr NTTPS III	46.18	92.52
VTPS-IV	131.08	253.06
RTPP I	65.40	130.33
RTPP Stage-II	110.91	213.49
RTPP-III	74.52	143.58
Damodaram Sanjeevayya thermal pH	181.66	1,162
KTPS A	35.03	70.10
KTPS B	35.03	70.10
KTPS C	35.03	70.10
KTPS V	73.61	127.26

TS & AP GENCO fixed costs to Telangana	Fixed Costs for FY 14 H2 (Rs. Cr.)	Fixed Costs for FY 15 (Rs. Cr.)
KTPS-VI	161.46	312.05
RTS B	12.67	25.93
Kakatiya Thermal Power Plant Stage I	161.87	311.93
Kakatiya Thermal Power Plant Stage II	0	274.57
TOTAL THERMAL	1,216.81	3,442.68
MACHKUND PH AP Share		
TUNGBHADRA PH AP Share	4.53	9.50
USL		
LSR		
DONKARAYI	24.52	70.82
SSLM RBPH	41.70	82.39
NSRCPH	3.67	7.16
Chettipeta (Mini Hydel)	1.73	3.46
PABM	2.25	4.45
Nagarjuna Sagar Tail Pond Dam Power house	4.98	26.42
SSLM LCPH	131.22	255.06
NSPH		
NSLCPH	40.00	80.86
POCHAMPAD Stage II	1.47	3.18
Small Hydel (SINGUR+Nizamsagar+pochampad I)	3.27	12
MINI HYDRO&OTHERS (palair+Peddapalli)	0	0
Priyadarshini Jurala Hydro Electric Project	33.72	66.18
Lower jurala HES	0	87.99
Pulichinthal	0	36.26
TOTAL HYDRO	293.06	745.74
TOTAL APGENCO	1,509.87	4188.42

For existing GENCO thermal stations, the actual variable cost for H1 of FY 2014-15 has been considered for H2 of 2014-15. For projecting FY 2015-16 variable cost for GENCO stations, an escalation of 2% is taken on actual H1 FY 2014-15 variable cost per unit. For Damodaram Sanjeevaiah Thermal power station unit I variable cost per unit for H2 FY 2014-15 has been estimated to be Rs. 2.43/unit considering that 30% imported coal, 30% MCL washed coal and 40% domestic coal to be used. Rs. 2.48/unit variable cost has been assumed for FY 2015-16 considering a 2% escalation on H2 FY 2014-15 per unit variable cost. Same variable cost per unit has been considered for Damodaram Sanjeevaiah Thermal power station unit II for FY 2015-16.

The station-wise variable rates that have been adopted for TS & APGENCO Thermal plants for FY 14-15 H2 and for FY 15-16 are as follows:

Station	Variable Costs for FY 14-15 H2 (Rs./Unit)	Variable Costs for FY 15-16 (Rs./Unit)
VTPS (I, II, III)	2.73	2.78
VTPS-IV	2.83	2.88
RTPP-I	3.23	3.29

Station	Variable Costs for FY 14-15 H2 (Rs./Unit)	Variable Costs for FY 15-16 (Rs./Unit)
RTPP-II	3.23	3.29
RTPP-III	3.23	3.29
Damoram SanjeevaiahTPS	2.43	2.48
KTPS (A, B, C)	2.33	2.38
KTPS- V	1.89	1.93
KTPS-VI	2.68	2.73
RTS- B	2.37	2.42
KTPP-I	2.30	2.35
KTPP-II	-	2.35

The incentives for TS & AP GENCO thermal stations are calculated based on APERC Regulation No 1 of 2008, at a flat rate of 25 paise/kWh for ex-bus scheduled energy corresponding to scheduled generation in excess of ex-bus energy corresponding to target Plant Load Factor.

CGS:

3.4.1.1 NTPC-TALCHER -II (2000 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges for the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 for Talcher-II. TS has a share of 11% from Talcher-II. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control

period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

3.4.1.2 NTPC (SR) (2100 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges to the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges norms as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 for Ramagundam I & II. TS has a share of 17% from Ramagundam I & II. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

3.4.1.3 NTPC (SR) STAGE-III (500 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges to the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges norms as per the regulations, 2009 till the finalization of orders for the respective inter-

state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 in case of Ramagundam III. TS has a share of 18% from Ramagundam III. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year to the control period 2014-19, the prevailing fixed charges for FY 13-14 had been recovered by NTPC by considering 83% PLF on availability.

3.4.1.3.1 NTPC SIMHADRI STAGE-I (1000 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges to the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges norms as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 in case of Simhadri Stage-I. TS has a share of 52.12% from Simhadri Stage-I. Variable cost per unit for H2 FY 2014-15 has

been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

3.4.1.3.2 NTPC- SIMHADRI II (1000 MW)

CERC had notified the terms & conditions of tariff regulations for the control period FY 2014-19 i.e., for a period of 5 years and the regulations, 2014 was published by CERC by end of February 2014. CERC had modified the terms & conditions for determination of fixed charges as well as energy charges for the ensuing control period for inter-state generating stations. CERC provided the revised regulations stating that beneficiaries would pay the fixed charges for FY 2015-16 and energy charges to the inter-state generating stations based on the approved charges for FY 2013-14 and energy charges as per the regulations, 2009 till the finalization of orders for the respective inter-state generating station ie, NTPC & NLC, JV. Due to non-availability of orders of CERC, the fixed charges were considered based on the CERC approved charges for FY 2013-14. The incentives payable had been considered as 50 paise per unit based on the actual PLF above threshold level of 83% as per the prevailing regulations of CERC, 2014. In the orders of CERC for FY 2013-14, the income tax was grossed up in ROE component as per the regulations, 2009 and hence, the fixed charges determined for H2 FY 2014-15 and FY 2015-16 are inclusive of income tax. Based on the availability projections, the fixed charges along with payable incentives are considered for H2 FY 2014-15 and FY 2015-16 in case of Simhadri Stage-II. TS has a share of 24 % from Simhadri Stage-II. Variable cost per unit for H2 FY 2014-15 has been considered same as actual per unit variable cost in H1 FY 2014-15. FY 2015-16 per unit variable cost has been projected by considering an escalation of 2% on H1 FY 2014-15 cost. The recoverable PLF of fixed charges are 83% only based on availability of generating station subject to any coal shortages occur, as per new regulations, 2014. Due to non-finalization of fixed charges in every year of the control period FY 2014-19, the prevailing fixed charges for FY 2013-14 had been recovered by NTPC by considering 83% PLF on availability.

NLC TPS II (1470 MW)

CERC had issued Tariff Regulation for F.Y 2014-19 i.e for 5years on 21.02.2014. CERC is not finalized the individual orders of inter state generators for F.Y 2014-19. Due to non-availability of CERC orders for F.Y.2014-19, the annual fixed charges F.Y.2014 and 2015

were considered based on the approval of CERC orders of FY 13-14. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 14 H2 and FY 15 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 14 H2 and FY 15 in case of NLC TPS-II. TS has a firm share of 12% from NLC TPS-II. The total variable charges for each month of FY 14 H2 and FY 15 are projected based on the variable charges per unit already paid during the monthly Energy Bill of September'14 with a 2% escalation.

3.4.1.3.3 NLC Stage –I (630 MW)

For the TSDISCOMs share of 10.26 % of 630 MW, the payable fixed charges and also lignite cost for the Control Period 2009-14 was determined by CERC in its final orders of NLC TPS-II. (Stage-I)

3.4.1.3.4 NLC Stage –II (840 MW)

For the TSDISCOMs share of 13.56 % of 840 MW, the payable fixed charges and also lignite cost for the Control Period 2009-14 was determined by CERC in its final orders of NLC TPS-II. (Stage-II)

3.4.1.5 MADRAS ATOMIC POWER STATION (MAPS) (440 MW):

The Department of Atomic Energy (Power Section) under the Government of India, notified the tariff for supply of power from MAPS vide 'Tariff Notification' dated 22.09.2006. The share of TS in MAPS is 5.38%. The payable charges to MAPS to the extent of TS allocation are computed based on the tariff determination of Department of Atomic Energy Commission.

3.4.1.6 KAIGA ATOMIC POWER STATION 1 & 2 (440 MW) and 3 & 4 (440MW):

The TS share from Kaiga 1 & 2 is 16.63% and it is 17.61% in case of Kaiga 3 & 4. The payable charges to Kaiga 1&2 and Kaiga 3 & 4 were computed based on the single part tariff which was approved by DAE.

3.4.1.8 Vallur Thermal JV Power Project (NTPC & TANGEDCO):

Ministry of Power, GOI had allocated firm share of 9.18% from total capacity of 1500MWs to TS. Presently, unit 1 & unit 2 are under generation and 137.7 MWs is being availed by TSDISCOMs from this power project. NTECL had made filings before CERC for determination of tariff to this JV Project and provisional orders were issued by CERC for payment of fixed charges. The fixed charges for FY H2 14 and FY 15 are computed

based on the provisional fixed charges of CERC for FY 13-14 to vallur power project. In the final orders of CERC, the income tax was grossed up in ROE component and hence, the fixed charges determined for FY 14 H2 and FY 15 are inclusive of income tax. As per the Central Electricity Regulatory Commission (Terms and Conditions of Tariff) Regulations, 2014, Fixed charges and incentive are separate which are to be computed in every month based on the formulae provided in the Regulations. Based on the availability projections, the fixed charges and payable incentives are mentioned in the ARR for FY 14 H2 and FY 15 in case of Valluru thermal JV power project. TS has a firm share of 7.68% from of Valluru thermal JV power project. The total variable charges for each month of FY 14 H2 and FY 15 are projected based on the variable charges per unit already paid during the monthly Energy Bill of September'14 with a 2% escalation.

3.4.1.9 Bundled Power from NTPC(ER) Stations under JNNSM:

A capacity of 85MW under phase-I and batch-I under JNNSM scheme has been added as on 27.10.2014 for both the states and allocation is based on G.O.Ms.No.20, dated: 08.05.2014. The available energy was considered based on the solar power at an availability of 19% PLF for Solar PV projects and 23%PLF for Solar thermal projects to the total installed capacity of 85 MWs and unallocated coal power from NVVNL of 85MWs at an availability PLF of 85%.

3.4.1.10 PGCIL/CTU Charges, POSOCO Charges & ULDC Charges:

TSDISCOMs have been making the payments in every month towards utilization of Inter-State Transmission Charges based on the determination of POC rates applicable to TS in every quarter. Further, POSOCO (SRLDC) charges as well ULDC charges are separately being paid to SRLDC & PGCIL respectively based on the fixed chargers determined by CERC for a period of 5 years. In case of PGCIL, as per the regulations, PGCIL has been recovering the full fixed charges through POC rates duly considering the orders of CERC and also subject to reconcile the entire amounts on pro-rata basis of payments in every quarter and if recovery of fixed charges are made lesser or higher side by PGCIL in every month. Presently, the projection of fixed charges of PGCIL, POSOCO & ULDC were projected for FY H2 14 based on the Sep'14 monthly bill and for FY 15, it was considered to escalate the Sep'14 monthly bill at the rate of 10% because certain additional inter-state transmission lines would be commissioned by PGCIL and under TBCB also.

3.4.2 APGPCL

The power purchase cost incurred by TSDISCOMs for procurement from APGPCL for FY 15 is as per the projections given by APGPCL:

Cost components for FY 14-15 H2 and FY 15-16 to Telangana		
<u>Stage-I</u>	FY 14-15 H2	FY 15-16
Fixed cost (Rs. Crs.)	0.65	2.03
Variable cost (Rs. / kWh)	2.84	2.90
<u>Stage –II</u>	FY 14-15 H2	FY 15-16
Fixed cost (Rs. Crs.)	2.21	4.32
Variable cost (Rs. / kWh)	2.61	2.66

3.4.3 IPPs

3.4.3.1 GVK JEGURUPADU POWER PROJECT

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs. 2.72/KWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas for FY 15-16.

The capital cost of this plant is Rs. 816 Crs. The fixed cost is Rs. 27.67 Crs for FY 14-15 H2 and Rs.25.38 Crs for FY 15-16. The fixed cost includes foreign exchange variations payable by TSDISCOMs to the generator as per the provisions of Power Purchase Agreement. The actual fixed cost as settled by the licensee may be different from the estimates as presented above on account of the monthly Foreign Exchange Rate Variation (FERV). The licensee submits to the Hon'ble Commission to allow the licensee to subsequently claim the change in fixed cost on account of FERV.

Deemed / Notional generation claims will be payable to the generator up to 85 % PLF as per the incentive formulae provided in the PPA.

Computation of incentive has been carried out based on the formula provided in the PPA. As there is gas deficit the expected PLF for FY 13 may be of 68.50%. Hence incentive may not be applicable for the FY 14.

Incentive payment = Equity x (PLF - 68.50) x 0.00525;

Equity = Rs. 244.80 Crs;

Projected incentive for FY 14-15 H2 is Rs. 0.00 Crs and for FY 15-16 is Rs. 0.00 Crs (as there is deficit of Gas) there would be no additional units in excess of actual generation.

3.4.3.2 SPECTRUM:

The fixed cost is fully recoverable at 68.50 % PLF. The variable charge of Rs.3.23/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields and Reliance Gas for FY 15-16.

The fixed cost of Rs. 34.10 Crs has been adopted for FY 14-15 H2 and Rs.61.64 Crs for

FY 15-16. The fixed cost is inclusive of foreign exchange variations payable by TS to the generator as per the provisions of Power Purchase Agreement.

The actual fixed cost as settled by the licensee may be different from the estimates as presented above on account of the monthly Foreign Exchange Rate Variation (FERV). The licensee submits to the Hon'ble Commission to allow the licensee to subsequently claim the change in fixed cost on account of FERV.

Deemed / Notional generation claims will be payable to the generator up to 85% PLF as per the incentive formulae provided in the PPA.

Computation of incentive has been carried out based on the formula provided in the PPA. As there is deficit of Gas the expected PLF for FY 13 may be of 68.50%. Hence incentive may not be applicable for the FY 14.

Incentive payment = Equity x (PLF - 68.50) x 0.004 (if PLF > 68.50 < 80.50);

Incentive payment = Equity x (PLF - 68.50) x 0.005 (if PLF > 80.50 < 85.50);

Incentive payment = Equity x (PLF - 68.50) x 0.006 (if PLF > 85.50);

Equity = Rs. 117.92 Crs;

Projected incentive for FY 14-15 is Nil and for FY 15-16 is Nil (as there is gas deficit) there would be no additional units in excess of actual generation.

3.4.3.3 LANCO KONDAPALLI:

The fixed charges are fully recoverable at 80% PLF. The variable charge of Rs. 2.72 / KWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. Estimated fixed cost for FY 14-15 H2 Rs. 33 Crs. and Estimated fixed cost for FY 15-16: Rs. 49.85 Crs.

As per the existing PPA of Lanco Kondapalli with TS & APDISCOMs, the FDSC component of the fixed charge will not be payable by TSDiscoms after completion of 10 years from the date of commencement of supply of power. This 10 year duration will be completed by December 2012. Hence, FDSC component will not be payable from Jan 2013 to March 2013. Hence the fixed cost for FY 14 has decreased compared to the fixed cost for FY 13.

Incentive: In case the plant achieves a PLF (I) greater than 80% for a tariff year, then the Board shall pay to the generator incentive (as a percentage of the other fixed charges) for any additional unit generated beyond the actual generation in excess of a PLF (I) of 80%.

The incentive structure is as shown below:

PLF (I) %	Incentive (%)
Up to 80 %	Nil
Above 80 % and up to 85 %	2 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 85 %.

	the incentive will be 10 % of the Other Fixed Charge)
Above 85 % and up to 90 %	3 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 90 %, the Incentive will be 10 % + 15 % = 25 % of the Other Fixed Charge)
Above 90 %	Same as for 90% i.e. 25% of the Other Fixed Charge.

Projected incentive for FY 14-15 is Rs. 0.00 Crs and for FY 15-16 is Rs. 0.00 Crs as there would be no additional units in excess of actual generation.

3.4.3.4 RELIANCE INFRASTRUCTURE LTD. (BSES)

The fixed charge is fully recoverable at 85 % PLF. The variable charge of Rs.2.17/ kWh has been considered based on gas supplies by GAIL from ONGC, Ravva Satellite Fields & RIL. The fixed cost payable to this generator is Rs. 6.95 Crs for FY 14-15 H2 and for FY 15-16 is Rs.17.63 Crs. by TSDISCOMS

Incentives: In case the plant achieves a PLF (I) greater than 85% for a tariff year, then the incentive (as a percentage of the other fixed charges) payable for any additional unit of actual generation in excess of a PLF (I) of 85 %. The incentive structure is as shown below:

PLF (I) %	Incentive (%)
Up to 80 %	Nil
Above 80 % and up to 85 %	At “Committed Incentive Charge”
Above 85 % and up to 90 %	2 % for every 1 % increase in PLF(I) (i.e. for a PLF(I) of 90 %, the Incentive will be 10 % of the Other Fixed Charge
Above 90 %	Same as for 90% i.e. 10 % of the Other Fixed Charge.

Projected incentive for FY 14-15 and FY 15-16 is Rs. 0.00 Crs and Rs. 0.00 Crs respectively as there would be no additional units in excess of actual generation. The licensee shall not bear the tax on incentives payable to the generator.

3.4.4 New IPPs

1. The Natural Gas supplies to the said IPPs have become zero from 01.03.2013 onwards.
2. At this stage, no information about the availability of the additional gas supplies in the ensuing period. Due to the above reasons, the availability of energy is projected as zero.
3. No fixed & Variable charge payment to the IPPs due to non availability of Natural Gas leading to no generation.

Recently MoP&NG, Gol has issued the New Domestic Natural Gas Pricing Guidelines, 2014. Accordingly, the price of domestically produced Natural Gas is revised to US \$ 5.05/MMBTU on GCV basis. With this gas price the variable cost works out to about Rs 2.87/Unit besides the fixed cost of about Rs 1.06/unit totaling to about Rs 3.93/unit.

3.4.5 NON CONVENTIONAL ENERGY (NCE) SOURCES:

APERC issued orders on 20.03.2004, fixing power purchase price applicable for NCE Projects (Biomass/Industrial Waste, Bagasse & Mini Hydel) from 01.04.2004 to 31.03.2009. The NCE Project Developers filed cases before the Appellate Tribunal against the APERC orders. The Appellate tribunal set aside APERC Orders dated. 20.03.2004. APTRANSCO and APDISCOMs filed Appeals before Supreme Court against ATE Orders. The Hon'ble Supreme Court passed Orders dated. 08.07.2010 setting aside ATE Orders. The Supreme Court remanded the matter to APERC with a direction to hear NCE Project developers afresh and determine /fix tariff/power purchase price. APERC has initiated the public hearing in this matter from 28.09.2010 and passed three divergent orders vide its order dt:12.09.2011. The APERC orders are challenged before Appellate Tribunal for Electricity by NCE developers & APDISCOMs.

The Appellate Tribunal in its order dt:20.12.2012, fixing the parameters, directed APERC to fix the tariff accordingly to be payable to Non-conventional Energy Developers for the period 2004-2009. Aggrieved by the APTEL order dt:20.12.2012, APDISCOMs filed Civil Appeals Nos 1376-1385 of 2013 before Hon'ble Supreme Court. The apex court admitted the appeals and are pending for disposal.

The APDISCOMs filed an application I.A. No.22 of 2013 in O.P. No.1075 of 2000 praying the APERC to defer the hearing of the remand proceedings on NCE tariff cases as ordered by the Appellate Tribunal for Electricity in order dt:20.12.2012 till the final disposal of civil appeals (1376 to 1385) filed before Hon'ble Supreme Court. The APERC dismissed the I.A. No.22 of 2013 with the opinion that DISCOMs cannot ask for deferment of the tariff order to give effect to the APTEL order on the plea that the petition has been filed before Hon'ble Supreme Court and the same is admitted for hearing. The APERC issued order dt:22.06.2013, pursuant to APTEL order dt:20.12.2012, determining the tariff payable to NCE developers for the period 01.04.2004 to 31.03.2009. The DISCOMs filed Special Leave Petition in the Hon'ble Supreme Court against the order dated 22.6.2013 passed by the APERC vide SLP (Civil) No. 30416 to 30428 of 2013.

APERC issued suo-moto order dt:6.8.13 determining variable cost tariff in respect of Bagasse & Biomass (including Industrial Waste) projects giving consequential effect to the order dated 31.03.2009 in O.P No.5 of 2009 based on Hon'ble APTEL order dated 20.12.2012 & 30.04.2013. DISCOMs filed SLP against APERC order dated 06.08.2013 in the Hon'ble Supreme Court vide SLP (Civil) No. 19508 of 2013.

The Special Leave Petitions (Civil) 30416-28 filed against APERC order dt:22.6.13 &

19508 filed against APERC order dt:06.08.13 came up for admission on 28.10.2013 and the Lordships were not inclined to grant permission to file Special Leave Petitions directly against the orders of APERC and directed to withdraw the Special Leave Petitions. Accordingly, the Special Leave Petitions were withdrawn.

As such, IAs were filed in C.A 1376-85 of 2013 before Hon'ble Supreme Court requesting for grant of stay of APERC orders dt:22.06.2013 & 06.08.2013 and Appeal Nos 83 & 84 of 2014 were filed before APTEL against APERC orders dt:22.06.2013 & 06.08.2013. The same were dismissed by APTEL vide order dt:21.07.2014 as not maintainable. Subsequently, appeals are filed before Hon'ble Supreme Court against the orders of APTEL dt:21.07.2014. The appeals are yet to be numbered.

However, upon the directions of Hon'ble Supreme Court dt:16.12.2013, TSDISCOMs are implementing tariff to the NCE developers as per APERC order dt:22.06.2013 from the date of order, viz., 22.06.2013.

Further, vide orders dt:11.03.2014 & 13.03.2014, Hon'ble Supreme Court of India directed to release 50% amount due to the NCE developers.

APERC determined the variable cost for the control period FY 2014-19 vide APERC order dt:16.05.2014. Further, APERC determined the fixed cost tariff for the Biomass, Bagasse, Mini Hydel & Industrial Waste projects for beyond 10 years of operation vide APERC orders dt:19.07.2014, 05.08.2014, 23.08.2014 & 01.09.2014 respectively. The fixed cost & variable cost are adopted as per the above orders for cost projections for H2 FY 2014-15 and FY 2015-16.

The Commission vide its order dt:31.03.2009 fixed single part tariff for existing Wind and Municipal waste projects for the period from 1.4.2009 to 31.3.2014. Further APERC issued orders dt:15.11.2012 duly fixing new tariff @Rs 4.70/unit for upcoming wind power projects. TSDISCOMS have considered the Hon'ble Commission orders in factoring the costs.

The weighted average costs per unit (or Tariff Order rates) for NCE sources considered for FY 2015-16 are shown in the table below:

Project Type	Weighted average Cost Considered for FY 15-16 (Rs. / kWh)
NCE – Bio-mass	5.85
NCE – Bagasse	4.11
NCE – Municipal Waste to Energy	4.48
NCE – Industrial Waste based power project	5.85
NCE – Wind Power	4.63
NCE – Mini Hydel	2.22
NCE – NCL Energy Ltd.	2.22
NCE – Solar Power	4.69

3.4.6 HNPCL

M/s. HNPCL has submitted the tariff proposals for 1040 MW Coal based Thermal Power Plant to be set up at Visakhapatnam under cost plus basis before Hon'ble APERC for approval and the same is pending. Fixed cost of Rs. 638 Crs. towards TSDISCOMS has been considered for FY 15-16. The licensee has considered a variable cost of Rs. 2.29/Unit for FY 15-16.

3.4.7 Long Term & Medium Term

3.4.7.1 Long Term – Thermal PowerTech Corporation India Limited

Variable cost per unit of Rs.1.82/kWh (towards Energy charges) and fixed cost of Rs. 352 Crs (towards capacity charges) have been considered for FY 2015-16 based on the tariff quoted by the bidder while participating in Case-I Long Term tender

3.4.7.2 Medium Term – KSK Mahanadi

Variable cost per unit of Rs.2.35/kWh (towards energy charges) and fixed cost of Rs. 241 Crs (towards capacity charges) have been considered for FY 2015-16 based on the tariff quoted by the bidder while participating in Case-I Medium Term tender

3.4.8 Bilateral Purchases

Month-wise shortfall has been estimated based on the availability and requirement. A part of this deficit would be met from external sources such as power traders and power exchange. The estimated purchases from such external sources are estimated to be 9,123 MU for FY 14-15 and 2,249 MU for FY 15-16. Based on the information available with the licensees on the possible market prices for such purchases, the licensees have adopted the following landed cost of power purchase for external short term purchases. The licensees have considered Rs. 6.00/unit for bilateral purchases and Rs. 5.50/Unit for power from NTPC-Jhajjar for FY 15-16

3.4.9 D-D Purchases

Month-wise availability of each TSDiscom has been calculated based on PPA allocation. The requirement of each Discom at TSTRANSCO periphery has been calculated, by grossing up the sales with losses. The D-D purchases / sales for each Discom have been estimated after taking into account the respective allocations to each Discom as per the Final Transfer Scheme. The D-D pool price has been considered at Rs. 5.50/kWh for H2 FY 2014-15 and Rs. 6.00/kWh for FY 2015-16 (price of energy from bilateral purchases).

3.5 Losses

3.5.1 DISCOM losses

The below table provides the voltage level losses for projecting the energy requirement for H2 FY 2014-15 and FY 2015-16.. For projecting the energy requirement for H2 FY 2014-15 and FY 2015-16, the licensee has used the loss trajectory as approved by the Hon'ble Commission.

TSSPDCL - DISCOM losses		
Voltage Level	H2 FY 2014-15	FY 2015-16
33 kV	3.99%	3.99%
11 kV	5.00%	5.00%
LT	7.5%	6.5%

3.5.2 TRANSCO losses

The Transco losses for H2 FY 2014-15 and FY 2015-16 have been taken as per approved Transmission loss levels in the MYT Tariff Order (FY 2014-15 to FY 2018-19).

Transmission Losses H2 FY 2014-15	Transmission Losses FY 2015-16
4.02%	4.02%

3.5.3 Losses external to TSTRANSCO system

The losses external to the TSTRANSCO system are estimated to equal to that of TSTRANSCO losses which is 4.02 %. This is applicable for procurement of power from Central Generating Stations and other medium and short term purchases. However, external losses have not been considered for bilateral / inter-state purchases due to considering average landed power purchase cost at TSTRANSCO periphery. Also no additional losses have been considered for the APTRANSCO network.

3.6 ENERGY REQUIREMENT

Based on the projected sales for FY 14-15 H2 and FY 15-16 for TSSPDCL, the energy requirement for FY 14-15 H2 and FY 15-16 is given in the below table

FY 14-15 H2 Monthly Energy Requirement (MU)							
	Oct	Nov	Dec	Jan	Feb	Mar	Total
TSNPDCL	1,158	930	1,103	1,240	1,173	1,245	6,849
TSSPDCL	2,710	2,428	2,697	2,898	2,885	3,156	16,774
Total	3,868	3,358	3,800	4,138	4,059	4,401	23,623

FY 15-16 Monthly Energy Requirement (MU)													
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total
TSNPDCL	1,271	937	958	1,180	1,331	1,399	1,211	1,000	1,161	1,371	1,315	1,341	14,476
TSSPDCL	3,174	2,944	2,983	3,063	3,455	3,410	3,110	2,623	2,878	3,289	3,247	3,447	37,624
Total	4,445	3,882	3,942	4,243	4,786	4,809	4,322	3,623	4,039	4,660	4,563	4,788	52,100

Based on the availability shown above and the energy requirement from all the DISCOMs, the actual energy to be purchased Discom-wise has been projected as follows:

DISCOMS	FY 14-15 H2	FY 15-16
	MU	MU
TSNPDCL	6,849	14,476
TSSPDCL	16,774	37,624
Total	23,623	52,100

The above energy requirement of the licensees has been arrived at by grossing up the sales of the licensee sales with appropriate transmission and distribution losses. The external loss on the power purchased from CGS only has also been factored in the above energy requirement.

It can be observed the Energy availability from all sources in FY 2015-16 is 60,250 MU while the energy requirement is 52,100 MU resulting in a surplus of 8150 MU. Energy dispatch for FY 15-16 has been done based on the cheapest power source first approach. The below table lists down the Energy

availability from various sources and Energy dispatch from various sources in FY 15-16.

Generating Station	FY 15-16 Energy Availability and Dispatch (MU)	
	Energy Availability	Energy Dispatch
TS & AP Genco - Thermal	24,451	23,099
TS & AP Genco - Hydel	3,614	3,614
CGS	14,137	13,814
NCE	1,803	1,803
IPPs	1,482	1,413
APGPCL	94	92
Medium Term	1,609	1,609
Hinduja Plant	3,449	3,449
Thermal Power Tech	2,012	2,012
Bilateral sources	7598	1,194
Total	60,250	52,100

3.7 SUMMARY OF POWER PURCHASE FOR CURRENT YEAR H2 FY 2014-15 AND ENSUING YEAR FY 2015-16

Based on the availability, requirement and costs for each source, the summary of power purchase cost for Telangana for FY 2014-15 and FY 2015-16 is projected as follows:

Generating Station	FY 2014-15		FY 2015-16	
	Power Purchase (MU)	Total Power Purchase Costs (Rs.Crs)	Power Purchase (MU)	Total Power Purchase Costs (Rs.Crs)
GENCO Thermal	18,366	7,244	23,099	9,451
GENCO Hydel	3,659	615	3,614	746
CGS Excl Simhadri	7,745	2,263	7,927	2,505
NTPC Simhadri	5,898	2,248	5,887	2,274
APGPCL	87	27	92	31
IPPs	1,308	704	1,413	579
NCE	1,075	489	1,803	970
Others*	1,645	626	7,070	2,766
Market	8,713	4,987	1,194	695
Total	48,496	19,204	52,100	20,016

*Others include Srivathsa, Long term and Medium term purchases, Hinduja

3.8 Discom Losses

The Hon'ble Commission had approved a loss trajectory for the licensee as per the Wheeling tariff order for the period FY 2014-15 to FY 2018-19 and the same has been considered for projection of energy input for FY 2014-15 and FY 2015-16

Losses	FY	FY	FY
	13-14	14-15	15-16
LT Loss (%)	9.24%	7.50%	6.50%
11 kV Loss (%)	5.50%	5.00%	5.00%
33 kV Loss (%)	4.50%	3.99%	3.99%

The table below provides the Discom losses including and excluding EHT sales for Previous Year 2013-14 of APCPDCL and Current Year 2014-15 of TSSPDCL and Ensuing Year 2015-16 of TSSPDCL.

Particulars	2013-14		2014-15	2015-16
	APERC	Actual	Proj.	Proj.
Discom Losses (incl EHT) (%)	11.44	13.20	11.49	10.50
Discom Losses (Excl EHT) (%)	12.84	14.63	12.61	11.77

3.9 Expenditure Projections

3.9.1 Power Purchase and Procurement Cost

The licensee would require 35123.56 MU for FY 2014-15 and 37624.04 MU for 2015-16 for sale to various categories aggregated by energy losses and the cost of this energy would be Rs.14046.05Cr. and Rs. 14631.13Cr. respectively.

	TSSPDCL	
	2014-15	2015-16
Power Purchase from Generators (in MUs)	34221.07	36870.84
Power Purchase from Generators (in Rs. Crores)	13550.04	14179.59
Pool Transaction increment/ (decrement) (in MUs)	902.49	753.19

Pool Transaction income/ (expenditure)	(in Rs. Crores)	496.01	451.54
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3.9.2 TS Transco Charges and PGCIL charges

The licensee has adopted the Transmission capacity contracted and rate of Transmission charges for FY 2014-15 and FY 2015-16 as per the approved figures in the MYT Transmission Tariff Order 2014-15 to 2018-19,

As the MYT Transmission Order considered transmission capacity contracted with erstwhile APCPDCL (including Anantapur & Kurnool), the licensee has deducted the Anantapur & Kurnool share of the transmission capacity according to G.O. Ms. No. 20 dt. 08.05.2014 issued by undivided Government of Andhra Pradesh. According to G.O. Ms. No. 20 the earlier share of 46.06% of the APCPDCL in the total undivided state has been revised to 38.02% share of TSSPDCL.

The revised installed capacities considered for 2014-15 and 2015-16 are shown below

Year	Transmission contracted Capacity (MW)		Approved Transmission rate (Rs. KW/month)	Transmission Charges (Rs. Crores)
	Transmission Tariff Order (2014-15 to 2018-19)	Revised		
2014-15 (April & May)	9713.59	9713.59	65.30	126.86
2014-15 (June 2014 to March 2015)	9713.59	8018	65.30	523.57
2015-16	10806	8919	76.66	820.48

Presently, the projection of fixed charges of PGCIL, POSOCO & ULDC were projected for FY H2 14 based on the Sep'14 monthly bill and for FY 15, it was considered to escalate the Sep'14 monthly bill at the rate of 10% because certain additional inter-state transmission lines would be commissioned by PGCIL and under TBCB also.

The details of the PGCIL & ULDC charges are as shown in the table below:

Year	PGCIL Charges	ULDC Charges
2014-15*	175.66	11.23
2015-16	257.62	16.44

The PGCIL & ULDC charges in FY 2014-15 is inclusive of two months charges of Anantapur & Kurnool circle of Rs. 6.36 crores.

3.9.3 SLDC Charges

The SLDC charges for FY 2014-15 and FY 2015-16 are arrived based on the approved SLDC MYT Order for FY 2014-15 to FY 2018-19 with revised contracted capacities. The contracted capacities considered for Transmission cost has been considered for the SLDC charges calculations too.

Year	contracted Capacity (MW)		Approved Annual SLDC fees (Rs. MW/Year)	Annual SLDC Fees (Rs. Crores) (a)	Approved Operating charges (Rs. MW/Month)	Operating charges (Rs. Crores) (b)	Total SLDC charges (Rs. Crores) (a)+(b)
	SLDC Tariff Order (2014-15 to 2018-19)	Revised					
2014-15 (April & May 2014)	9713.59	9713.59	2535.65	0.41	2378.11	4.62	5.03
2014-15 (June 2014 to March 2015)	9713.59	8018	2535.65	1.69	2378.11	19.07	20.76
2015-16	10806	8919	3092.78	2.76	2209.34	23.65	26.41

3.9.4 Distribution Costs

The Honble Commission has issued Distribution Tariff Order for MYT 3rd Control period FY 2014-15 to FY 2018-19. However the above Tariff order of TSSPDCL (erstwhile APCPDCL) includes Anantapur & Kurnool Circles Distribution costs. Hence the licensee has segregated the approved Distribution Costs element wise based on the actual of 2013-14 between TSSPDCL and Anantapur & Kurnool circles.

The basis for apportionment of Distribution costs is tabulated below :

Cost Element	Basis of Apportionment	TSSPDCL Ratio	Anantapur & Kurnool Ratio
Employee cost & Administration General Expenses	Actual EC and A&G ratio	74.21%	25.79%
Repairs & Maintenance expenses	Actual R&M ratio	82.47%	17.53%
Depreciation	Gross Fixed Assets ratio	78.33%	21.67%

Return on Capital Employed	Regulated Rate Base Ratio	68.97%	31.03%
Taxes on Income	Regulated Rate Base Ratio	68.97%	31.03%
Special Appropriation	Actual R&M ratio	82.47%	17.53%
Other Expenses	Actual A&G Ratio	74.30%	25.70%
Non-Tariff Income	Actual NTI ratio	79.70%	20.30%

The Distribution costs for FY 2014-15 are segregated including Anantapur & Kurnool share for first 2 months and for FY 2015-16 excluding Anantapur & Kurnool circles based on the above ratios. The approved Distribution costs pertains to ATP&KNL arrived for 2 months for FY 2014-15 is Rs. 84.24 crores and for TSSPDCL for entire 12 months is Rs. 1491.23 crores as against the Tariff Order approved costs of Rs. 1996.64 crores (excluding True-down of the first control period FY 2006-09 as the same is being recovered through Financial Restructuring Plan). The TSSPDCL share of approved Distribution costs for FY 2015-16 is arrived at Rs. 1647.94 crores

Year	2014-15			2015-16
	ATP&KNL	TSSPDCL	Total	TSSPDCL
April & May	84.24	248.54	332.78	1647.94
From June to March		1242.69	1242.69	
Total	84.24	1491.23	1575.47	1647.94

The details of the Distribution cost for the previous year 2013-14, current year 2014-15 and the Ensuing year 2015-16 are as below

Rs. Crs.

Distribution Cost Breakup Particulars	2013-14		2014-15	2015-16
	APERC	Actual		
Operation & Maintenance Charges	1046.39	1307.69	1120.77	1234.99
Return on capital employed	257.1	348.49	200.42	215.25
Depreciation	514.17	284.42	431.80	539.28
Taxes on income & Special Appropriations & Other Expenditure	6.5	0	23.17	24.39

Less: IDC/Expenses capitalized	92.05	85.73	66.13	70.79
Distribution Cost	1732.11	1854.87	1710.03	1943.12
Less: Wheeling Revenue	0.00	0.08	0.00	0.00
Less: NTI	32.42	50.13	134.57	295.18
Net Distribution Cost	1699.69	1804.66	1575.46	1647.94

3.9.5 Interest on Consumer Security Deposits

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

Rs. Crs.

	Particulars	2013-14	2014-15			2015-16
			TSSPDCL	ATP & KNL	Total	
(a)	Opening Balance	1999.8	1875.89	337.26	2213.15	2094.56
(b)	Additions during the Year	213.35	218.66	-2.06 [#]	216.60	331.48
(c)	Deductions during the Year					
(d)	Closing Balance	2213.15	2094.55	335.20	2429.75	2426.04
(e)	Average Balance ((Opening + Closing)/2)	2106.47	1985.22	336.23	2321.45	2260.30
(f)	Interest @ % p.a.	9.00	9.00	9.00	9.00	9.00
(g)	Interest Cost (e * f)	189.58	178.67	5.04*	183.71*	203.43

* The interest costs considered for Anantapur & Kurnool is @9% p.a. for only 2 months i.e. April & May 2015 Accordingly the total interest costs to be paid to the consumers for FY 2014-15 is estimated to be Rs. 183.71 crores.

The negative additions of Rs. 2.06 crores are mainly due to dismantling of HT services one of which is HT KNL- 101 service adjustment to the tune of Rs.4 crores in May.

The licensee has considered the 9% rate of interest which is notified by the Reserve Bank of India for estimation of interest on consumer security deposits for FY 2014-15 and 2015-16.

3.9.6 Supply Margin

The Supply Margin is arrived based on the segregation of approved RRB between ATP & KNL and TSSPDCL as explained in the para 3.9.4 above.

(*In Rs. Crs)	2013-14	2014-15	2015-16
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		TSSPDCL	ATP & KNL	Total	
Supply Margin Amount	13.94	7.46	0.56	8.01	8.61

3.9.7 Retail Business True-up

As per the 'Andhra Pradesh Electricity Regulatory Commission (Terms and Conditions for Determination Of Tariff For Wheeling and Retail Sale of Electricity)' Regulation No. 4 of 2005, Clause 10, Pg 7 –

"1.
.....
....."

4. *Controllable and Uncontrollable items of ARR:- The expenditure of the Distribution Licensee considered as "controllable" and "uncontrollable" shall be as follows:*

Distribution Business	
ARR Item	"Controllable"/"Uncontrollable"
Operation & Maintenance expenses	Controllable
Return on Capital Employed	Controllable
Depreciation	Controllable
Taxes on Income	Uncontrollable
Non-tariff income	Controllable

In addition to the above items the retail supply business shall include the following:

Retail Business	
ARR Item	"Controllable"/"Uncontrollable"
Cost of power purchase	Uncontrollable

5. *Pass-through of gains and losses on variations in "uncontrollable" items of ARR:- The Distribution Licensee shall be eligible to claim variations in "uncontrollable" items in the ARR for the year succeeding the relevant year of the Control Period depending on the availability of data as per actuals with respect to effect of uncontrollable items:*

Provided that the Commission shall allow the financing cost on account of the time gap between the time when the true-up becomes due and when it is actually allowed and the corrections shall not be normally revisited.

6. Sharing of gains and losses on variations in “controllable” items of ARR:- The Distribution Licensee in its annual filings during the Control Period shall present gains and losses for each controllable item of the Aggregate Revenue Requirement.

A statement of gain and loss against each controllable item will be presented after adjusting for any variations on account of uncontrollable factors.

7. For the purpose of sharing gains and losses with the consumers, only aggregate gains or losses for the Control Period as a whole will be considered. The Commission will review the gains and losses for each item of the ARR and make appropriate adjustments wherever required:

Provided that for the first Control Period, insofar as the gains and losses from the Retail Supply Business of the Distribution Licensee are concerned, these will be shared with the consumers on yearly basis.”

Based on the said regulation the licensee has to submit the True-ups for 2nd control period at the end of the Control period i.e FY 2013-14. In this petition the licensee has requested for retail true-up of FY 2013-14 alone as gains/losses prior to FY 2013-14 is almost covered under FRP scheme which is been detailed below:

Financial Restructure Plan:

A scheme for financial restructuring of State owned discoms was formulated and approved by the Government of India to enable the turnaround of the state owned discoms and ensure their long term viability. The scheme contains measures to be taken by the State Government and State discoms for achieving turnaround by restructuring debt with support through a transitional Finance mechanism.

The accumulated losses on the balance sheet of TSSPDCL and TSNPDCL as on 31st March 2013 is as follows-

SI No	Particulars	Rs Cr
1	Accumulated Losses of DISCOMS as on 31st March 2013	
	- CPDCL	7,829.81
	-NPDCL	3,512.00
	Total	11,341.81
	- TSSPDCL (82.45% of CPDCL)	6,455.68
	-TSNPDCL	3,512.00
	TSDISCOMS	9,967.68

As per the FRP scheme, the State Government has issued bonds to the extent of Rs 4060.73 cr for TS Discoms. The bonds issued cover the expensive power purchased by the TS Discoms for the period 2008-09 to 2013-14. This is around 40% of the total accumulated losses of the TS Discoms. The same is shown below –

SI No	Particulars	Rs Cr
1	Bonds Issued by State Govt	
	-CPDCL	2,809.81
	-NPDCL	1,744.04
	Total	4,553.85
	- TSSPDCL (82.45% of CPDCL)	2,316.69
	-TSNPDCL	1,744.04
	TSDISCOMS	4,060.73

The balance loss which has to be structured for TS Discoms through is given below.

SI No	Particulars	Rs Cr
1	Balance losses to be structured as loan	
	- TSSPDCL	4,138.99
	-TSNPDCL	1,767.96
	TSDISCOMS	5,906.95

The key components of above losses are unapproved portion of Fuel Surcharge Adjustment (FSA) for the year 2009-10 to 2011-12, FSA cases pending in courts and Govt receivables over and above Rs 4,553.85 Crs which is agreed by Govt as final settlement. Out of the above quantum, the total short term (ST) loans structured by the TS Discoms are Rs 2425 cr, which is as follows.

SI No	Particulars	Rs Cr
1	ST Loans Structured	
	-TSSPDCL	1,225.00
	- TSNPDCL	1,225.00
	Total	2,450.00

As per the terms of the loan, there is a moratorium on principal re-payment for a period of 3 years effective from 1st April 2014. Hence the total interest payment on an annual basis for TS Discoms is Rs 282 crs.

SI No	Particulars	Rs Cr		
		TSSPDCL	TSNPDCL	Total
1	Annual Interest Cost	141	141	282

Ensuring the financial viability of the discoms is the fundamental objective of the FRP scheme.

The TS discoms are not claiming a separate true-up for the years prior to 2013-14 and as the above short term liability is not part of the asset base on which the TS Discoms earn the return, TS Discoms need to recover the above interest cost through tariffs based on the approval of Hon'ble Commission.

The clause 12.5 of amendment regulation No. 1 of 2014 of the principal regulation No. 4 of 2005 allows the licensee to include true-up of Retail supply business (Power Purchase cost deviation) in the ARR.

Statement of deviations for Retail Supply Business for FY 2013-14

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	(+/-)	TO	Actual	(+/-)	TO	Actual	(+/-)
Power Purchase Cost	12216	10942	1274	2914	2610	304	15129	13552	1577
Transmission Cost	524.43	524.43	0.00	125.10	125.10	0.00	649.53	649.53	0.00
SLDC Charges	15.49	15.49	(0.00)	3.79	3.79	(0.00)	19.18	19.18	(0.00)
PGCIL Charges	158.06	214.06	(56.00)	37.70	51.06	(13.36)	195.76	265.12	(69.36)
ULDC Charges	10.11	9.85	0.26	2.41	2.35	0.06	12.52	12.20	0.32
Interest on CSD	152.67	148.89	3.78	27.70	27.01	0.69	180.37	175.90	4.47
Supply Margin	7.93	9.61	(1.69)	3.76	4.33	(0.56)	11.69	13.94	(2.25)
Other Expenses	0.12	0.42	(0.30)	0.03	0.10	(0.07)	0.15	0.52	(0.37)

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	(+/-)	TO	Actual	(+/-)	TO	Actual	(+/-)
Total Retail Supply Cost	13084	11865	1220	3114	2824	291	16199	14688	1510

➤ **Power Purchase Cost**

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	+/-	TO	Actual	+/-	TO	Actual	+/-
Power Purchase (MU)	37102	31593	5509	8848	7534	1314	45948	39125	6823
Power Purchase Cost	12216	10942	1274	2914	2610	304	15129	13552	1577
PP Cost per unit	3.29	3.46	(0.17)	3.29	3.46	(0.17)	3.29	3.46	(0.17)

The major deviation of Power Purchase cost for 2013-14 from the approved value are:

- Expensive power (RLNG) has been considered in the Tariff order which has not been purchased in actual.
- Hydel generation has been increased in actual compared to Tariff Order quantity.
- Thermal Generation has been reduced in actual compared to the Tariff Order by an amount of nearly 1935 MU.
- Reduction of nearly 1240 MU from the CGS stations. Apart from the above, NTPC Simhadri has supplied less power to the extent of 326 MW, which was procured from Traders and other sources at higher cost.
- The Joint Venture APGPCL has supplied less power to the extent of nearly 20 MU, which is procured from other sources at higher cost.
- Power availability from the Non Conventional energy sources reduced by approx.230 MU

All the above factors forced the licensee to purchase power from Market and thus Purchases from the market increased to the tune of 2700 MU and thus increasing the cost by 1300 Cr as compared with the APERC approved cost.

➤ **Interest on CSD**

The Licensee has incurred Rs.4.47 crores less than the amount approved by Commission

towards Interest on Consumption Deposits during the FY 2013-14. The deviation from the approved figure is mainly due to

- a) Increase in interest rate from 6% to 9% p.a as per RBI Bank rate applicable for FY 2013-14.
- b) Decrease in sales consumption as compared to Tariff Order to the tune of 3383 MU in the Metered category due to R&C measures & Load reliefs.

➤ **Supply Margin**

There is a variation of Rs. 2.25 crores in the supply margin compared to Commission allowed margin. This is mainly due to variation in Regulated rate base when compared to Commission projected base which is tabulated below

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	+/-	TO	Actual	+/-	TO	Actual	+/-
Regulated Rate Base	1,586	1,923	337	752	865	113	2,338	2,788	450
Supply Margin @ 2% p.a.	7.93	9.61	1.69	3.76	4.33	0.56	11.69	13.94	2.25

The Regulated rate base has been increased from approved due to following reasons

- a) Increase in capital investments during the year by Rs 86 crores
- b) Increase in consumer contributions by Rs. 513 crores to the end of the FY 2013-14
- c) Deviation in Gross Fixed assets to the end of FY 2013-14 by Rs. 70 crores
- d) Deviation in accumulated depreciation to the end of FY 2013-14 by Rs.1026 crores
- e) Increase in Working capital amount by Rs. 136 crores.

➤ **Other expenses**

The other expenses include Reactive power charges incurred during the year. There is a deviation of Rs. 0.37 crores against the Tariff order approved values.

➤ **Revenue from Retail supply Business**

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	+/-	TO	Actual	+/-	TO	Actual	+/-
Revenue from sale of power	13774	12027	1748	2398	2094	304	16173	14120	2052
NTI	74.68	11.91	62.77	23.52	3.75	19.77	98.20	15.66	82.54
Tariff Subsidy	1256.93	1256.93	0.00	370.55	370.55	0.00	1627.48	1627.48	0.00

• **Revenue from sale of power**

In 2013-14, the percentage of metered sales is lower than the Tariff Order level by 12.97 %. The reduction is mainly due to imposing R&C measures on HT consumers and LT Industrial consumers from April month to July month of 2013 vide APERC order DT: 07-9-2012, which was extended up to 31-07-2013 vide APERC orders DT: 28-03-2013 & R&C measures lifted vide APERC dated 31-07-2013 and load relief on other LT consumers except agriculture consumers. The following reasons led to decrease in metered sales over the Tariff Order.

- The total load curtailment (due to Load relief and R&C measures) during FY 2013-14 is 2192 MU .
- In FY 2013-14, 166 nos of HT services derated to the extent of 155.74 MVA during FY 2013-14 corresponding to 55 MVA in FY 2012-13.

b) Non-tariff Income

There is a deviation of Rs. 82.54 crores in Non-tariff income compared to Commission approved income.

The actual Non-tariff income includes the following

Particulars	TSSPDCL	Anantapur & Kurnool	Total
Interest on ED	3.06	0.95	4.01
Reactive Income	0.28	0.00	0.28

Particulars	TSSPDCL	Anantapur & Kurnool	Total
Reconnection Fee LT	1.24	2.22	3.46
Reconnection Fee HT	0.10	0.01	0.11
Application Registration Fee	1.30	0.30	1.60
Interest Income on Bank Deposits	0.90	0.22	1.12
Other Income	5.03	0.05	5.08
Total	11.91	3.75	15.66

The above variation is mainly due to

- i. Hon'ble Commission has estimated Non-tariff Income based on the annual accounts of the licensee which includes the non-operating incomes viz. Delayed Payment Surcharge, Rebate on power purchase, Theft etc. As the above incomes are non-operating in nature, some are non-realizable and few are generated by internal efficiencies, these are excluded from the Non-tariff income for the purpose of Regulatory Accounting.
- ii. Further in the annual accounts the income other than sale of power comprises Unscheduled Income, D-D revenue, revenue from trading, other Power Purchase related incomes(viz. in FY 2013-14 Rs. 43.41 crores pertains to dis-incentivisation of IPPS and Short term generators for non-achievement of target PLF) which are to be netted off in the Power purchase costs instead of considering as the Non-tariff income.

Retail Supply Gap for FY 2013-14:

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	(+/-)	TO	Actual	(+/-)	TO	Actual	(+/-)
Retail Supply Cost	13084	11865	1220	3114	2824	291	16199	14688	1510
Revenue	15106	13295	1811	2792	2468	324	17898	15764	2135

Details	TSSPDCL			Anantapur & Kurnool			Total		
	TO	Actual	(+/-)	TO	Actual	(+/-)	TO	Actual	(+/-)
GAP		(161.74)			785				(625)

3.9.8 Other Costs

The Licensee has not considered any other cost (i.e Reactive charges) for FY 2014-15 and FY 2015-16.

(* In Rs. Crs)	2014-15	2015-16
Reactive Charges	-	-
FRP ST loans converted to LT loans amortised		140.88
Revenue gap for FY 13-14 - Retail Business		(161.74)
2014-15 TSSPDCL Gap		1283.56
Total		1262.70

The gap arrived in FY 2014 for the Discom including Anantapur & Kurnool portion is Rs. 1250 crores in which the share of TSSPDCL is 1151 crores which has been transferred to the ARR of FY 2015-16 at the carrying cost of 11.5% p.a. Further the revenue gap of Retail business for FY 2013-14 and the interest component on FRP loans has also been transferred to the ARR of FY 2015-16 .

3.9.9 Aggregate Revenue Requirement (ARR) for Retail Supply Business

The Aggregate revenue requirement for FY 2014-15 and for FY 2015-16 are as shown below:

(Rs. Crs)

Expenditure Item	2013-14 (Actual)	2014-15			2015-16
		TSSPDCL	ATP &KNL	Total	
Power Purchase and procurement cost	13552.08	13574.78	471.27	14046.05	14631.13
Transmission Cost	649.53	628.30	22.14	650.44	820.55

PGCIL & ULDC Cost	277.32	180.53	6.36	186.89	274.06
SLDC Charges	19.18	24.91	0.88	25.79	26.41
Distribution Cost	1804.66	1491.23	84.24	1575.46	1647.94
Interest on Consumer Security Deposits	175.90	178.67	5.04	183.71	203.42
Supply Margin	13.94	7.46	0.56	8.01	8.61
Other Costs	0.52				1262.70
Aggregate Revenue requirement	16493.21	16085.88	590.49	16676.36	18874.82

3.10 Revenue Projections

3.10.1 Sales Forecast

3.10.1.1 Historical Sales:

The actual category wise, voltage wise sales trend from FY 2009-10 to FY 2013-14 pertaining to TSSPDCL which has been considered for sales projections is shown in the below table.

Sales / Forecast Sales (MU)	2009-10	2010-11	2011-12	2012-13	2013-14
LT Category	12814	13496.66	14698.53	14616.26	15399.19
Category I Domestic	4,259.27	4,697.42	5,080.73	5,288.99	5,517.93
Category II (A,B&C) - Non-domestic/ Commercial	1,429.36	1,569.83	1,696.89	1,735.72	1,783.71
Category III- Industrial	676.23	720.30	724.80	690.43	730.38
Category IV (A,B&C)- Cottage Industries & Dhobighats	10.84	10.01	9.38	9.13	8.67
Category V (A,B&C)-Irrigation and Agriculture	5,832.89	5,886.37	6,553.77	6,229.27	6,694.29
Category VI - Local Bodies, St. Lighting & PWS	561.33	565.89	581.78	610.08	612.99

Sales / Forecast Sales (MU)	2009-10	2010-11	2011-12	2012-13	2013-14
Category VII (A & B) - General Purpose	41.30	45.05	49.43	50.64	50.48
Category VIII-Temporary Supply	2.77	1.79	1.74	1.99	0.75
HT Category	9282.95	10446.01	11069.26	9769.46	10252.25
HT Category at 11 KV	3253.25	3671.92	3775.85	3479.01	3702.16
HT-I Industry Segregated	2,299.44	2,606.01	2,629.82	2,294.15	2,489.84
HT-I (B) Ferro-Alloys	-	-	-	-	-
HT-II Industrial Non-Segregated	831.74	938.04	1,004.62	1,037.65	1,042.05
HT-III Airports, Bus Stations and Railway Stations	-	-	-	-	4.00
HT-IV(A)Lift Irrigation and Agriculture	43.16	43.12	45.40	21.10	27.32
HT-IV(B) Composite Public Water Supply Schemes	19.46	24.77	26.36	29.80	29.87
HT-VI Townships and Residential Colonies	52.74	54.39	55.99	62.62	69.78
HT-VII - Green Power	-	-	-	-	-
Temporary Supply	6.71	5.59	13.65	33.70	39.31
HT Category at 33 KV	3799.48	4306.46	4595.66	3943.51	4064.27
HT-I Industry Segregated	3,369.43	3,730.15	3,893.58	3,259.17	3,431.54
HT-I (B) Ferro-Alloys	133.63	186.81	196.02	139.51	75.09
HT-II Industrial Non-Segregated	269.40	360.52	468.85	497.07	510.52
HT-III Airports, Bus Stations and Railway Stations	-	-	-	-	-
HT-IV(A)Lift Irrigation and Agriculture	12.99	12.01	13.12	15.85	13.23
HT-IV(B) Composite Public Water Supply Schemes	0.09	1.36	1.69	1.83	1.76
HT-VI Townships and Residential Colonies	13.95	15.61	22.38	30.02	32.14
HT-VII - Green Power	-	-	-	-	-
Temporary Supply	-	-	0.03	0.07	-
HT Category at 132 KV	2230.21	2467.62	2697.74	2346.93	2485.80
HT-I Industry Segregated	1,604.00	1,826.30	2,013.05	1,767.27	1,804.47

Sales / Forecast Sales (MU)	2009-10	2010-11	2011-12	2012-13	2013-14
HT-I (B) Ferro-Alloys	136.18	150.40	141.68	107.16	104.35
HT-II Industrial Non-Segregated	95.79	95.00	96.59	41.85	39.92
HT-III Airports, Bus Stations and Railway Stations	-	-	-	54.55	55.25
HT-IV(A)Lift Irrigation and Agriculture	288.76	277.80	304.81	227.03	329.89
HT-IV(B) Composite Public Water Supply Schemes	-	-	-	-	-
HT-V Railway Traction	105.49	118.12	141.61	149.08	151.93
HT-VI Townships and Residential Colonies	-	-	-	-	-
HT-VII - Green Power	-	-	-	-	-
Temporary Supply	-	-	-	-	-
Total	22096.95	23942.67	25767.79	24385.71	25651.43

3.10.1.2 Sales Forecast

The table below shows the summary of the sales forecast for FY 2014-15 and for FY 2015-16.

Sales / Forecast Sales (MU)	2014-15	2015-16
LT Category	16615.95	17858.53
Category I Domestic	6,006.73	6654.96
Category II (A,B&C) - Non-domestic/ Commercial	1,858.69	2,009.79
Category III- Industrial	753.36	808.81
Category IV (A,B&C)- Cottage Industries & Dhobighats	8.78	9.19
Category V (A,B&C)-Irrigation and Agriculture	7238.26	7528.19
Category VI - Local Bodies, St. Lighting & PWS	696.94	790.72
Category VII (A & B) - General Purpose	52.43	56.11
Category VIII-Temporary Supply	0.76	0.77
HT Category	11673.93	14154.70
HT Category at 11 KV	4023.21	4464.75
HT-I Industry Segregated	2,723.50	3,036.43
HT-I (B) Ferro-Alloys	-	-
HT-II Industrial Non-Segregated	1,115.79	1233.61
HT-III Airports, Bus Stations and Railway Stations	4.69	4.81
HT-IV(A)Lift Irrigation and Agriculture	32.92	32.92
HT-IV(B) Composite Public Water Supply Schemes	32.56	36.10

Sales / Forecast Sales (MU)	2014-15	2015-16
HT-VI Townships and Residential Colonies	73.98	80.66
HT-VII - Green Power	-	-
Temporary Supply	39.77	40.22
HT Category at 33 KV	4874.14	5838.89
HT-I Industry Segregated	4,196.78	5071.48
HT-I (B) Ferro-Alloys	88.82	108.31
HT-II Industrial Non-Segregated	535.62	599.35
HT-III Airports, Bus Stations and Railway Stations	-	-
HT-IV(A)Lift Irrigation and Agriculture	15.60	15.60
HT-IV(B) Composite Public Water Supply Schemes	2.81	3.33
HT-VI Townships and Residential Colonies	34.51	40.83
HT-VII - Green Power	-	-
Temporary Supply	-	-
HT Category at 132 KV	2776.56	3851.06
HT-I Industry Segregated	1,961.63	2,160.55
HT-I (B) Ferro-Alloys	101.93	106.90
HT-II Industrial Non-Segregated	43.11	72.63
HT-III Airports, Bus Stations and Railway Stations	58.14	77.97
HT-IV(A)Lift Irrigation and Agriculture	439.96	1,183.48
HT-IV(B) Composite Public Water Supply Schemes	-	-
HT-V Railway Traction	171.79	249.53
HT-VI Townships and Residential Colonies	-	-
HT-VII - Green Power	-	-
Temporary Supply	-	-
Total	28289.88	32013.23

3.10.1.3 Trend Method

The projections of Sales for Second Half of FY 2014-15 i.e. H2 of FY 2014-15 and for FY 2015-16 is made based on the 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. The Licensee has projected category wise sales based on the modified trend approach. Sales Forecast for the ensuing year has been developed primarily based on analysis of historic data for the period FY 2009-10 to H1 of FY 2014-15.

The following inputs have been taken to arrive at sales projections for H2 of FY 2014-15 and FY 2015-16.

- Actual Sales till September 2014 have been taken.
- Actual Load Relief imposed including R&C measures during H2 of FY 2013-14 and H1 of FY 2014-15 were considered for projection of H2 of FY 2014-15& FY 2015-16 sales.
- Category wise CAGR (Compound Annual Growth Rate) trend during the last 5 years, 4 years and 3 years, year-on-year growth rates and first half of FY 2014-15 over first half of FY 2013-14 and second half of FY 2013-14 over second half of FY 2012-13 growth rates have been considered for projecting sales for second half of the current year FY 2014-15 and ensuing year FY 2015-16.
- Estimation of Energy requirement for FY 2015-16 was made by considering the upcoming Irrigation projects information received from Irrigation Department, and Metro Rail Loads addition as per the information received from the Hyderabad Metro Rail Corporation, Hyderabad.

There was a energy deficit during H2 of FY 2012-13& H1 of FY 2013-14. This led to imposition of R&C measures on HT Consumers and LT Industrial consumers up to July'13 and load reliefs to meet the gap. This is clearly evidenced by the meager growth rates recorded in most of the categories. In fact negative growth rate was recorded for HT Industrial and Non Industrial consumers (for whom R&C measures were imposed). The Licensee expects that these Load reliefs would be minimized to a large extent for FY 2015-16 as power supply condition will improve in the near future with encouragement of Renewable Energy Sources. Further the Plants of Hinduja, Krishnapatnam and KTHPP-II are also expected to start commercial operation in FY 2015-16. Hence, in addition to the

normal growth rate adopted, the Licensee added month wise actual Load Relief MU (taking load shifting into consideration) imposed during H2 of FY 2013-14 and H1 of FY 2014-15 to the respective months of H2 of FY 2014-15 and for FY 2015-16 depending on the energy availability to arrive at projected sales.

The below sections list down in detail the sales projections for different consumer categories of TSSPDCL.

Forecasting Sales: LT-I Domestic Category

The CAGR evidenced during past 4 years (FY 2013-14 over FY 2009-10) in the Domestic category is 6.69% despite huge load relief given during FY 2013-14 due to severe power shortage in the state. Considering the past trend slab wise 4-year CAGR Growth rate has been adopted for projection of H2 of FY 2014-15. Foreseeing power shortage during Jan'15 and Feb'15 month, 25.59 MU of sales as a whole are proposed to be given as load relief in second half of 2014-15 resulting in restricted sales projections.

For FY 2015-16 a moderated sales growth rate of 8.25% has been considered to project sales in the domestic category. Further LR MU of 124.87 has been added up to arrive at unrestricted demand.

The Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below:

Actual (Sales in MU)			Projection (Sales in MU)		
2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
5,288.99	5,517.93	3,285.75	2,720.98	6,006.73	6654.96

Forecasting Sales: LT-II Commercial Category

The compound annual growth rate evidenced during last 4 years (FY 2013-14 over FY 2009-10) is 5.69%. This growth rate has been considered to arrive at projections for H2 of 2014-15. Energy deficit is anticipated during Jan and Feb months of 2015, to that extent 8.57 MU has been considered as Load relief in H2 of 2014-15.

For FY 2015-16 moderated growth rate of 5.57% has considered to estimate sales in LT-II commercial category. Further 38.45 MU of Load relief has been added to the projected sales to arrive at the unrestricted sales demand for FY 2015-16.

The Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected

sales for H2 of FY 2014-15 & FY 2015-16 are as given below:

Actual (Sales in MU)			Projection (Sales in MU)		
2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
1,735.72	1,783.71	989.91	868.78	1,858.69	2,009.79

Forecasting Sales: LT III – Industrial

The compound annual Growth rate recorded for last 4 years is meager at 1.94% and during the FY 2013-14 a significant growth of 5.79% was recorded over FY 2012-13 even though due to severe power shortage in the state. Hence looking forward to more industrial growth in the state, new policies of Govt to encourage industries last year growth rate of 5.79% was adopted for projecting H2 of FY 2014-15. Basing on the power availability in the H2, a load relief of 4.28 MU was assumed to arrive at H2 sales of FY 2014-15.

Similarly, the CAGR growth rate of FY 2014-15 over FY 2012-13 of 4.75% is taken for estimation of FY 2015-16 sales and to arrive at unrestricted demand 15.15 MU of Load relief has been added to projected sales.

The Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Actual (Sales in MU)			Projection (Sales in MU)		
2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
690.43	730.38	365.88	387.48	753.36	808.81

Forecasting Sales: LT IV – Cottage Industries

Based on the past trend the unrestricted sales of LT-IV Cottage industries and Dhobighats are projected at 4.46 MU for H2 of 2014-15 and 9.19 MU for FY 2015-16 after considering LR impact

The Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Actual (Sales in MU)	Projection (Sales in MU)

2012-13	2013-14	2014-15 H1		2014-15 H2	2014-15 (H1+H2)	2015-16
9.13	8.67	4.33		4.46	8.78	9.19

Forecasting Sales: LT V (Agriculture)

The Licensed area of TSSPPDCL covers four rural districts excluding Hyderabad district. Farmers in these districts are largely dependent on pumping of ground water for their irrigation needs. The demand has been growing consistently over the past years. Typically two crops are grown in a year and in some areas a third crop is also grown.

In spite of our regular appeals every year to the farmers to go for ID crops and complete by 15th April, farmers are not obliging and they are continuing to raise only paddy in mid summer also. Paddy is the preferred crop in most of the areas resulting in high demand for irrigation.

There are other practices which are contributed to increased drawl of energy. One of them being the fact that almost all the farmers get their pump sets locally wound which draw more energy. Also they tend to replace their old pump sets with higher capacity pump sets, whenever water levels deplete.

Projection of Agriculture category consumption for H2 of FY 2014-15 and FY 2015-16:-

In the FY 2013-14, the consumption of the agricultural category consumers increased from its previous year's levels of 6229.27MU to 6694.29MU which is 7.46% growth over the FY 2012-13 due to release of new agricultural service connections and increase in specific consumption per service. Due to insufficient rainfall in the jurisdiction of TSSPDCL, the consumption of agricultural category in H1 of FY 2014-15 has increased by 13.47% over the H1 of FY 2013-14. In view of the above, the licensee expects growth rate of 4% for the H2 of FY 2014-15 over the H2 of FY 2013-14 on account of new services to be released. The total sales for the FY 2014-15 are expected to be 7238.26 MU. In the current and previous year, the licensee imposed load restriction to certain categories such as domestic, commercial and industrial consumers to maintain grid stability under insufficient power availability duly maintaining 7 Hrs per day power supply to agriculture consumers to the maximum extent possible. In FY 2015-16, the licensee expects that availability of power will improve on account of upcoming new generation power plants i.e., KTPP Stage-II, lower Jurala, Pulichinthala, Tuticori, Krishanptnam Stage-I, HNPCL and short term power procurement. In view of the above, the licensee shall be able to provide 7 Hrs power supply to the agriculture consumers. Thus, the licensee has estimated agriculture consumption of 7528.19 MU for the FY 2015-16.

(In MU)

LT-V	2013-14	*2014-15H1	2014-15H2	2014-15	2015-16
	Actuals	Actuals	Projections	Projections	Projections

Sales	6694.29	3307.21	3931.05	7238.26	7528.19
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***the numbers are excluding sales for Anantapur and Kurnool districts.**

Forecasting Sales: LT VI (Street lighting & PWS)

Considering the past trend, a moderated growth rate of 11.08% for LT VI category has been projected for the 2nd half sales of FY 2014-15.

Taking into consideration of past 4-years CAGR (FY 2013-14 over FY 2009-10) and year-on-year growth rates a moderated growth rate of 10.83% has been considered for projections of sales for FY 2015-16. In addition an LR of 13.86 MU has been added to arrive at unrestricted demand.

The Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Actual (Sales in MU)			Projection (Sales in MU)		
2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
610.08	612.99	340.39	356.55	696.94	790.72

Forecasting Sales: LT VII – General Purpose

The H1 of 2014-15 has recorded 4.39% growth over H1 of 2013-14 for LT VII category and the same has been adopted to project the 2nd half sales of FY 2014-15.

Similarly based on past 5 years CAGR (FY 2013-14 over FY 2008-09) and annual growth rate of FY 2014-15 over FY 2013-14, a moderate growth rate of 4.39% has been considered for projections of sales for FY 2015-16. To this projected sales LR of 1.10 MU is added to arrive for FY 2015-16 unrestricted demand.

The Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Actual (Sales in MU)			Projection (Sales in MU)		
2012-13	2013-14	2014-15	2014-15 H2	2014-15	2015-16

		H1			(H1+H2)	
50.64	50.48	27.34		25.09	52.43	56.11

HT – Sales Forecast

HT IA - Industrial General:

Due to imposition of R&C measures during FY 2012-13 and first 4 months of FY 2013-14 negative growth rates have been recorded in the Industrial segment. Due to the recent political, economic and structural changes in the state, more aggressive growth in the industrial sector is anticipated in the future years and hence optimistic growth rates of 6.36%, 17.93%(H1 of 2014-15 recorded growth is 28%) and 6.45% respectively for 11kv, 33kv and 132 kv level are adopted for sales projections for H2 of FY 2014-15. Due to temporary power shortages projected in Jan 2015 & Feb 2015 an load relief of 53.28 MU is proposed to be given in the H2 of the FY 2014-15.

With the advent of new Industrial and ITIR policy in the state, more industries are expected to start-up in the state and hence a positive growth rate of 8.88%, 18.20%, 7.48% respectively in HT – 11 KV, 33 KV and 132 KV respectively is assumed for FY 2015-16. To this projections Load relief of 173.87 MU was summed up to arrive at unrestricted demand

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below.

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
11 KV	2,294.15	2,489.84	1,355.78	1,367.72	2,723.50	3,036.43
33 KV	3,259.17	3,431.54	2,067.62	2,129.16	4,196.78	5071.48
132 KV	1,767.27	1,804.47	993.70	967.93	1,961.63	2,160.55

Forecasting Sales: HT IB (Ferro Alloys)

The HT-IB Ferro Alloy industry sales growth was recorded negative in last 2 years due to R&C measures implemented in the state. The compound annual growth rate evidenced during

past years excluding the R&C years was 21.11% and 2% at 33 KV and 132 KV level respectively. Hence considering the earlier trend a moderated growth rate of 15% is considered for 33 KV level H2 of FY 2014-15 sales projections. Similarly for FY 2015-16, fair growth rates of 19.18% and 2% for 33 KV and 132 KV respectively are assumed for sales projections. To this projections Load relief of 3.98 MU was summed up to arrive at unrestricted demand

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
33 KV	139.51	75.09	37.17	51.65	88.82	108.31
132 KV	107.16	104.35	59.90	42.03	101.93	106.90

Forecasting Sales: HT II (Others):

The R&C measures have also been affected the HT-II category sales which have shown down trend in growth rates during the last 2 years. Hence a reasonable growth rate of 4.67%,10.29% and 4.86% for 11 KV ,33 KV and 132 KV respectively considering past trend has been adopted to project H2 sales of FY 2014-15. A load relief of nearly 8 MU is expected to be given to this category assuming demand-supply gap in Jan & Feb months of 2015.

Similarly for FY 2015-16 based on earlier sales trajectory, sensible growth rates of 7.98%,9.32% and 8.77% for 11 KV , 33 KV and 132 KV respectively are adopted for sales projections. At 132 KV level an additional sales of 24.63 MU has been considered anticipating L&T-Hyderabad Metro Rail commercial services operations. To arrive at unrestricted demand load relief of 35.25 MU has been added further in total to arrive at FY 2015-16 sales.

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16

11 KV	1,037.65	1,042.05	620.09		495.70	1,115.79	1233.61
33 KV	497.07	510.52	272.58		263.05	535.62	599.35
132 KV	41.85	39.92	24.71		18.40	43.11	72.63

Forecasting Sales: HT III (Airports, Bus stations, Railway stations)

Under HT-III category, the 11KV sales pertains to Bus station and Railway station loads and 132 KV sales relates to load of GMR Hyderabad International Airport and L&T Metro station loads which are expected to commence in FY 2015-16.

A moderated growth rate of 6% is considered in 132 KV sales for H2 of 2014-15 and of 2015-16. In addition 14.78 MU has been considered towards L&T-Hyderabad Metro Rail station loads anticipated in FY 2015-16. To this projections Load relief of 1.29 MU was summed up to arrive at unrestricted demand

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
11 KV	0.00	4.00	2.58	2.11	4.69	4.81
132 KV	54.55	55.25	31.42	26.72	58.14	77.97

Forecasting Sales: HT IVA (Lift Irrigation and Agriculture)

During the current year,3 new Lift irrigation schemes were energized and corresponding energy consumption quantum was added in the H2 sales of FY 2013-14 to arrive at sales projections for H2 of FY 2014-15.

The Licensee collected the information regarding upcoming Lift Irrigation projects and energy requirement details from Irrigation Department. All the projects will operate at 132 kV level and the anticipated additional sales volumes under LI schemes are tabulated below:

Projected sales (MU) for upcoming LI schemes for the FY 2015-16
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S.No	Name of the scheme	District	CMD (MW)	Voltage	Jul-15	Aug-15	Sep-15	Oct-15	Total
1	Rajiv LIS (Bhima)	Mahabubnagar	100	132KV	48.00	48.00	48.00	48.00	192.00
2	Jawahar LIS (Nettampadu)	Mahabubnagar	119	132KV		57.12	57.12	57.12	171.36
3	Mahatma Gandhi LIS (Kalwakurthy)	Mahabubnagar	150	132KV		72.00	72.00	72.00	216.00
4	Koilsagar LIS	Mahabubnagar	30	132KV		14.40	14.40	14.40	43.20
5	AMRP-HLC	Nalgonda	72	132KV		34.56	34.56	34.56	103.68
6	AMRP-LLC	Nalgonda	12	132KV		5.76	5.76	5.76	17.28
	Total				48.00	231.84	231.84	231.84	743.52

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
11 KV	21.10	27.32	10.34	22.58	32.92	32.92
33 KV	15.85	13.23	5.33	10.27	15.60	15.60
132 KV	227.03	329.89	204.26	235.70	439.96	1,183.48

Forecasting Sales: HT IV B (Composite Water Supply Schemes)

Considering the earlier trend the HT-IV B sales has been projected which are been tabulated below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16

11 KV	29.80	29.87	16.77		15.79	32.56	36.10
33 KV	1.83	1.76	1.66		1.15	2.81	3.33

Forecasting Sales: HT V (Railway Traction)

The recorded past 4-year CAGR (FY 2013-14 over FY 2009-10) of 9.55% is adopted for projections of sales for H2 of 2014-15 under HT V Railway Traction services. Similarly 5-year CAGR (FY 2014-15 over FY 2009-10) of 10.24% has been assumed for projection of sales in HT-V category loads for FY 2015-16.

In addition to the above in FY 2015-16, L&T-Hyderabad Metro Rail Traction load of 59.11 MU has been added to the projected sales in LT-V category.

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
132 KV	149.08	151.93	86.20	85.59	171.79	249.53

Forecasting Sales: HT VI – Townships & Residential Colonies

Based on annual growth rate of FY 2013-14 over FY 2012-13 and first half growth rate of 2014-15 over 2013-14, growth rate of 11.44% is considered at 11 KV and 7.86% for 33 KV for projecting second half sales of the current year 2014-15.

Similarly based on the 3-year CAGR (FY 2014-15 over FY 2012-13) and an annual growth rate of 14-15 over FY 2013-14, growth rates of 6.51% and 15.71% are adopted at 11kv and 33kv level respectively for projections of FY 2015-16. To this projections Load relief of 2.22 MU was summed up to arrive at unrestricted demand

The voltage wise Actual sales for FY 2012-13, FY 2013-14 and first half (H1) of FY 2014-15 and projected sales for H2 of FY 2014-15 & FY 2015-16 are as given below

Voltage	Actual (Sales in MU)			Projection (Sales in MU)		
	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16

	2012-13	2013-14	2014-15 H1	2014-15 H2	2014-15 (H1+H2)	2015-16
11 KV	62.62	69.78	38.45	35.53	73.98	80.66
33 KV	30.02	32.14	19.24	15.27	34.51	40.83

3.10.2 Gross Revenue from Current Tariffs

Revenue from Current Tariffs (Rs. Crs.)	2013-14	2014-15			2015-16
		TSSPDCL	ATP & KNL	Total	
LT Category	5620.64	5079.88	216.13	5296.02	5572.53
Domestic	2453.91	2401.52	111.03	2512.56	2667.25
Non – Domestic	1927.92	1703.79	47.52	1751.32	1839.72
Industrial	716.07	507.47	30.50	537.97	542.92
Cottage Industries	7.08	3.66	0.56	4.23	3.81
Irrigation and Agriculture	48.29	38.80	7.92	46.81	42.26
Street Lightning & PWS	415.65	388.30	15.11	403.42	437.68
General Purpose	50.77	35.49	3.45	38.95	38.02
Temporary Supply	0.95	0.85	0.04	0.89	0.86
HT Category	8499.85	8258.68	212.55	8471.22	9754.49
Indl Segregated	6199.40	6090.73	169.30	6260.03	6921.72
Ferro-Alloys	179.73	90.93	15.99	106.91	102.91
Indl Non-Segregated	1474.28	1546.74	5.77	1552.51	1728.14
Aviation	42.33	43.70	1.31	45.02	56.76
Irrigation & Agricultural (incl. CWS)	384.21	278.15	15.97	294.12	679.26
Traction	102.70	109.27	0.00	109.27	158.71
Colony Lighting	72.94	64.80	2.18	66.98	72.26
Temporary	44.26	34.33	2.03	36.36	34.73
Total	14120.48	13338.57	428.68	13767.24	15327.02

3.10.3 Non-tariff Income at Current Charges

(Rs. in crores)

Items of Non - Tariff Income (Rs. Crs.)	2013-14	2014-15			2015-16
		TSSPDCL	ATP & KNL	Total	
Interest Income from Bank Deposits / Investments etc.	1.12	0.72	0.02	0.74	0.70
Miscellaneous / Other Receipts	9.37	8.59	0.64	9.23	31.49
R.C.fees	3.57	1.40	0.38	1.78	1.47
Application Registration fees	1.60	1.25	0.04	1.29	1.35
Total Non tariff income	15.66	11.96	1.08	13.04	35.01

Interest income from Bank Deposits / investments

Interest income from bank deposits has been estimated at Rs. 0.72 Crs, and Rs. 0.70 Crs for the Financial Years 2014-15 and 2015-16 respectively for TSSPDCL. The estimate is made considering the existing deposits and their maturity periods and also considering the financial position of the company to make fixed deposits in the coming two years.

Taking into consideration of the past trend, LT & HT Re-connection Fees and Application fees are projected for FY 2014-15 and FY 2015-16.

Miscellaneous /Other Receipts :

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

- (a) Interest on Electricity Duty
- (b) Reactive income
- (c) Others

Miscellaneous receipts for FY 2014-15 is estimated as Rs 8.59 Crs based on first half actual of FY 2014-15 and for FY 2015-16 based on past trend it was estimated at Rs 31.49 Crores.

3.11 Revenue Gap

3.11.1 Revenue Deficit / Surplus at Current Tariff and Charges

Revenue Deficit / Surplus (Rs. Crs.)	2013-14	2014-15			2015-16
		TSSPDCL	ATP & KNL	Total	
Aggregate Revenue Requirement (Rs. Crs.)	16493.21	16085.88	590.49	16676.36	18874.82
Revenue from Current Tariffs	14120.48	13338.57	428.68	13767.25	15327.02

Revenue Deficit / Surplus (Rs.)	2013-14	2014-15			2015-16
(Rs. Crs.)					
Non - Tariff Income (Rs. Crs.)	15.66	11.96	1.08	13.04	35.01
Revenue from Wheeling (Rs. Crs.)	0.08	-	-	-	-
Revenue Deficit(-) / Surplus(+) at Current Tariffs (Rs. Crs.)	(2357.00)	(2735.35)	(160.73)	(2896.07)	(3512.79)
Subsidy	1627.48	1584.94	61.68	1646.62	
Net gap- Deficit(-) / Surplus	(729.52)	(1150.41)	(99.05)	(1249.45)	(3512.79)

3.11.2 Proposals to handle the Deficit / Surplus

Revenue Requirement Item (Rs. Cr)	2014-15	2015-16
Aggregate Revenue Requirement	16676.36	18874.82
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	13767.25	15327.02
Non - Tariff Income (Rs. Crs.)	13.04	35.01
Revenue from Trading		
Revenue Deficit(-) / Surplus(+) at Current Tariff	(2896.07)	(3512.79)
Revenue changed through proposed tariff		825.61
External subsidy available / contracted	1646.62	
Net Deficit / Surplus (4-5-6-7)	(1249.45)	(2687.18)

4. Tariff Proposals:

Cost to Serve for FY 2015-16

In the Tariff Order for FY 2013-14, the average Cost to Serve (CoS) as approved by the Hon'ble Commission for the Telangana was **Rs 5.46/Unit**. Since then, there has been a significant increase in the average CoS during the year and the licensee expects the trend to continue for the ensuing year. The Licensee estimates the state level CoS for the year FY 2015-16 to be at **Rs. 5.98/Unit**. This implies that an increase of Rs.0.52/ Unit (10 % increase)

The increase in the CoS is due to the following reasons

1. Increase in Network Cost

The Network cost approved in FY 13-14 was Rs. 0.83/Unit and this has increased to

Rs. 1.00 /Unit primarily due to increase in wages of employees, increased Capital Investment of the licensee.

2. Interest cost for the period FY 06-07 to FY 12-13 covered under Financial Restructuring Plan (FRP)

The interest costs on the short term loans converted to Long term loan under Financial Restructure plan amounts to Rs. 141 crores has also increased the ARR in FY 2015-16.

3. Revenue Deficit for FY 13-14 and FY 14-15

The Licensees has projected a consolidated revenue deficit for FY 13-14 and FY 14-15 to the tune of Rs. 1463 Crs. The high revenue deficit for the period is primarily due to increase in Power Purchase cost, Network cost and other cost in FY 14-15 and no tariff revision in FY 14-15.

Hence, the Distribution licensee feels that the increased CoS should reflect appropriately in the tariff structure. Hence, the licensee proposes the following tariff revision for various categories

Cost to Serve Methodology

The Hon'ble commission has been adopting Embedded Cost of Service method for determining the category wise CoS and Tariff. In determination of category wise Tariff for FY 2015-16, the licensee observed that Cost of Service of a category under existing Embedded CoS method and with $\pm 20\%$ is not commensurate with the proposed tariffs of certain categories. The licensee did not face this issue in the previous years as there were no major tariff revisions proposed by the Licensee.

Hence, for the year 2015-16, the licensee would like to propose tariff increase and humbly requests the Hon'ble Commission to adopt average cost of supply as per the NTP while fixation of tariffs for each category.

Clause 8.3.2 of National Tariff Policy states that *"For achieving the objective that the tariff progressively reflects the cost of supply of electricity, the SERC would notify roadmap within six months with a target that latest by the end of year 2010-2011 tariffs are within $\pm 20\%$ of the average cost of supply. The road map would also have intermediate milestones, based on the approach of a gradual reduction in cross subsidy"*

Licensee has put all efforts while proposing tariffs to be within $\pm 20\%$ of the average cost of supply wherever it is possible.

In case, If the Hon'ble Commission determines the tariff based on Category wise CoS, then the licensee humbly requests the Hon'ble Commission not to determine the tariffs

based on “CoS Plus or Minus 20%” limit as the clause 8.3.2 of National Tariff Policy (NTP) refersto average CoS not category wise CoS.

Gist of Tariff rationalization, Tariff Proposals and Revenue Impact

The following are the key points in the Tariff proposals of the Distribution Licensee

- No Tariff increase for Agl. Consumers and Domestic consumers with monthly consumption ≤ 100 Units
- $< 5\%$ increase in Energy charges and Demand charges for Domestic consumers with monthly consumption in the range 101-200 and HT-Industrial consumers
- Nominal 5.75% increase in Energy charges and Demand charges for all other consumers

The Distribution licensee expects to gain Rs. 825.61 Crores, additionally due to these changes / modifications in tariff at the state level.

Unless otherwise mentioned the definition of category or sub-category remain unchanged. In case of any merging of sub-categories/ category the definitions should be clubbed together. Other than the changes / modifications in tariff for the consumer categories mentioned above, the other aspects of tariff / charges such as customer charges (if any), power factor surcharge (if any), load factor incentives (if any), voltage surcharge (if any), minimum charges (if any), to be levied from all consumers are proposed to remain the same as mentioned in tariff order for FY 2013-14.

The tariff structure proposed by the Distribution licensee is detailed out below

4.1 Tariff Proposals

The following section lists in detail the proposed rationalized tariff structure and modifications in the tariffs for different consumer categories.

- The definition of any consumer category is proposed to remain the same unless and otherwise mentioned in this section.
- The definition of categories or sub categories which have been merged or moved has to be modified accordingly to reflect the new consumer mix.

LT Category

- **LT-I: Domestic**

The licensee consciously has proposed a lower increase in energy charges for consumers with monthly consumption in the range 101-200 units (~4%). For domestic

consumers with monthly consumption >200 units, the licensee has proposed an increase of 5.75% in the existing energy charges

The licensee proposes the following tariff structure for the domestic consumers

Proposed Slab structure (Unit)	Proposed Energy charge (Rs./Unit)
LT I (A): Upto 50 Units/Month	1.45
LT I (B): Above 50 Units/Month and Up to 100 Units/Month	
<=50	1.45
51-100	2.60
LT I (C): Above 100 Units/Month and Up to 200 Units/Month	
<=50	2.70
51-100	2.70
101-150	3.75
151-200	3.75
LT I (D): Above 200 Units/Month	
<=50	2.75
51-100	3.44
101-150	5.16
151-200	5.95
201-250	6.75
251-300	7.28
301-400	7.80
401-500	8.33
>500	8.86

LT-II: Non Domestic/Commercial

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-II

Sub Category/ Slab Structure (Units)	Proposed Fixed charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
LT II (A): Upto 50 Units/Month	52.92	5.71
LT II (B): Above 50 Units/Month		

Sub Category/ Slab Structure (Units)	Proposed Fixed charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
0-50	52.92	7.01
51-100	52.92	7.80
101-300	52.92	8.60
301-500	52.92	9.13
>500	52.92	9.65
LT II (C): Advertisement Hoardings	52.92	11.66

LT-III: Industry

The licensee proposes an increase in the Demand charges **by 5.75%** and an increase in Energy charges **by 5.75%** on existing tariff FY 2013-14 for all the sub categories in LT-III

Sub Category	Proposed Fixed charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
LT-III: Industry		
Industries	52.92	6.43
Seasonal Industries (off season)	52.92	7.14
Pisciculture/Prawn culture	21.17	4.90
Sugarcane crushing	21.17	4.90
Poultry farms	52.92	5.95
Mushroom and Rabbit farms	52.92	5.95
Floriculture in Green House	52.92	5.95

LT-IV: Cottage Industries

The licensee proposes an increase in the Demand charges **by 5.75%** and an increase in Energy charges **by 5.75%** on existing tariff FY 2013-14 for all the sub categories in LT-IV

Sub-Category	Proposed Fixed charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
LT-IV: Cottage Industries		
Cottage Industries	21.17	3.97
Agro Based Activities	21.17	3.97

LT-V: Agriculture

The licensee proposes no change in the existing tariff structure and proposes the same tariff as that of the existing one

Sub- Category	Demand charge (Rs/HP/Year)	Energy charge (Rs. /Unit)
LT-V(A): Agriculture with DSM Measures		
Corporate Farmers & IT Assesses	-	2.50
Wet Land Farmers (Holdings >2.5 acre)	525.00 *	0.50
Dry Land Farmers (Connections > 3 nos.)	525.00 *	0.50
Wet Land Farmers (Holdings <= 2.5 acre)	-	-
Dry Land Farmers (Connections <= 3 nos.)	-	-
LT-V(B): Agriculture without DSM Measures		
Corporate Farmers & IT Assesses	-	3.50
Wet Land Farmers (Holdings >2.5 acre)	1050.00*	1.00
Dry Land Farmers (Connections > 3 nos.)	1050.00*	1.00
Wet Land Farmers (Holdings <= 2.5 acre)	525.00*	0.50
Dry Land Farmers (Connections <= 3 nos.)	525.00*	0.50
LT V (C): Others		
Salt farming units with CL upto 15HP	240.00	3.70
Rural Horticulture Nurseries	240.00	3.70
* Equivalent flat rate tariff		

LT-VI: Street Lighting & PWS

The licensee proposes an increase in the Demand charges by 5.75% and an increase in Energy charges by 5.75% on existing tariff FY 2013-14 for all the sub categories in LT-VI

Sub Category	Proposed Fixed charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
LT-VI: Street Lighting		
Panchayats	31.75	5.68
Municipalities	31.75	6.21
Municipal Corporations	31.75	6.74
LT-VI: PWS Schemes	Proposed Fixed charge	

	(Rs/HP/month)	
Panchayats	31.75	4.62
Municipalities	31.75	5.68
Municipal Corporations	31.75	6.21

LT-VII: General Purpose

The licensee proposes an increase in the Demand charges **by 5.75%** and an increase in Energy charges **by 5.75%** on existing tariff FY 2013-14 for all the sub categories in LT-VII

Category	Proposed Demand charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
LT-VII (A): General Purpose	21.17	6.91
LT-VII (B): Religious Places	21.17	4.97

LT-VIII: Temporary Supply

The licensee proposes an increase in the Demand charges **by 5.75%** and an increase in Energy charges **by 5.75%** on existing tariff FY 2013-14 for all the sub categories in LT-VIII

Category	Proposed Demand charge (Rs/kw/month)	Proposed Energy charge (Rs. /Unit)
LT-VIII: Temporary	21.17	9.97

HT Category:

HT-I: Industry

The licensee proposes the following tariffs in HT-I for all voltage levels (11 kV, 33 kV, 132 kV)

Voltage Level	Sub-Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-I(A)			
11 KV	General	370.17	6.00
	Lights and Fans	-	6.00
	Industrial Colonies	-	6.01
	Seasonal Industries	370.17	7.30
33 KV	General	370.17	5.55
	Lights and Fans	-	5.55
	Industrial Colonies	-	6.01

Voltage Level	Sub-Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
	Seasonal Industries	370.17	6.64
132 KV	General	370.17	5.12
	Lights and Fans	-	5.12
	Industrial Colonies	-	6.01
	Seasonal Industries	370.17	6.38

In addition, Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed to continue at additional **Rs. 1.00/Unit** over the proposed energy charges for HT-I: Industrial category.

HT-I(B): Ferro Alloys

The licensee proposes an increase in the Energy charges by **5.75%** on existing tariff FY 2013-14 for HT-Ferro Alloys at all voltage levels

Voltage Level	Proposed Energy charge (Rs. /Unit)
HT-I(B): Ferro Alloys	
11 KV	5.72
33 KV	5.27
132 KV	4.84

HT-II: Others

The licensee proposes an increase in the Demand charges by **5.75%** and in Energy charges by **5.75%** on existing tariff FY 2013-14 for HT-II at all voltage levels

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-II: Others		
11 KV	370.17	7.30
33 KV	370.17	6.64
132 KV	370.17	6.38

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at an additional **Rs. 1.00/Unit** over the proposed energy charges for HT-

II: Others

HT-III: Airports, Bus Stations and Railway Stations

The licensee proposes an increase in the Demand charges by **5.75%** and in Energy charges **by 5.75%** on existing tariff FY 2013-14 for HT-III at all voltage levels

Voltage Level	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-III		
11 KV	370.17	6.96
33 KV	370.17	6.36
132 KV	370.17	6.05

Additional Time-of-Day (ToD) tariff for the energy consumption from 6:00 PM to 10:00 PM is proposed at an additional **Rs. 1.00/Unit** over the proposed energy charges for HT-III: Airports, Bus Stations and Railway Stations

HT-IV: Irrigation, Agriculture and CPWS

The licensee proposes an increase in the Energy charges **by 5.75%** on existing tariff FY 2013-14 for HT-IV at all voltage levels

Category	Proposed Energy charge (Rs. /Unit)
HT-IV: Irrigation , Agriculture and CPWS	
HT-IV(A): Government LIS	5.68
HT-IV(A): Agriculture	5.68
HT-IV(B): CPWS	4.64

HT-V: Railway Traction

The licensee proposes tariff for HT-V as per the below table:

Category	Proposed Energy charge (Rs. /Unit)	Proposed Demand charges (Rs. /kVA/Month)
HT-V: Railway Traction	7.65	370.17

HT-VI: Townships and Residential Colonies

The licensee proposes an increase in the Demand charges **by 5.75%** and an increase in Energy charges **by 5.75%** on existing tariff FY 2013-14 for category HT-VI for all the voltage levels (11 kV, 33 kV, 132 kV)

Category	Proposed Demand charge (Rs/kVA/month)	Proposed Energy charge (Rs. /Unit)
HT-VI: Townships & Residential Colonies	52.92	6.01

HT-VII: Green Power

The licensee would like to propose an increase in Energy charges **by 5.75%** on existing tariff FY 2013-14 for category HT-VII for all the voltage levels (11 kV, 33 kV, 132 kV)

Category	Proposed Energy charge (Rs. /Unit)
HT-VII: Green Power	11.40

HT-VIII: Temporary

The licensee proposes the continuation of the current tariff structure i.e. **1.5 times of the corresponding HT category**

4.2 Cross subsidy surcharge Determination for FY 2015-16

Provisions under the National Tariff Policy – 2006

Cross subsidy and additional surcharge for open access

When open access is allowed the surcharge for the purpose of sections 38,39,40 and sub-section 2 of section 42 would be computed as the difference between

- (i) The tariff applicable to the relevant category of consumers and
- (ii) The cost of the distribution licensee to supply electricity to the consumers of the applicable class

In case of a consumer opting for open access, the distribution licensee could be in a position to discontinue purchase of power at the margin in the merit order. Accordingly,

the cost of supply to the consumer for this purpose may be computed as the aggregate of

(a) The weighted average of power purchase costs (inclusive of fixed and variable charges) of top 5% power at the margin, excluding liquid fuel based generation, in the merit order approved by the SERC adjusted for average loss compensation of the relevant voltage level and

(b) The distribution charges determined on the principles as laid down for intra-state transmission charges.

Surcharge formula:

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

Where

S is the surcharge

T is the Tariff payable by the relevant category of consumers;

C is the Weighted average cost of power purchase of top 5% at the margin excluding liquid fuel based generation and renewable power

D is the Wheeling charge

L is the system losses for the applicable voltage level, expressed as a percentage

The Hon'ble commission, in 2012-13 determined the Cross Subsidy Surcharge for various categories of consumers based on the embedded cost methodology and no cross subsidy for FY 2013-14. The Commission is of the opinion that Embedded Cost Approach is the most appropriate approach since the embedded accounting costs are actually used to allocate costs to various consumer categories and to determine the current level of cross-subsidy.

As per National Tariff Policy, the Cross Subsidy Surcharge has to be determined based on avoided cost methodology. In view of this, the licensee would like to file a proposal for

determination of cross-subsidy surcharge for Open Access transactions along with this ARR filing for FY 2015-16. It may be noted that the licensee has adopted the methodology stated in the National Tariff Policy for determination of the cross-subsidy surcharge. The Cross Subsidy as computed by the licensee for each category is as shown below:

	Average Realization	Marginal PP	Wheeling Charges	Applicable Loss%	Cross Subsidy Surcharge
HIGH TENSION					
HT Category at 11 kV					
HT-I Indl Segregated	8.12	5.80	0.36	12.46%	1.13
HT-II - Industrial Non Segregated	10.01	5.80	0.36	12.46%	3.02
HT - III Aiport Bus and Railway Station	12.15	5.80	0.36	12.46%	5.15
HT -IV Govt Lift Irrigation, Agriculture and CPWS	5.21	5.80	0.36	12.46%	0.00
HT-VI -Townships and Residential Colonies	6.27	5.80	0.36	12.46%	0.00
HT- VII Green Power	0.00	5.80	0.36	12.46%	0.00
Temporary	9.13	5.80	0.36	12.46%	2.14
RESCOs	0.00	5.80	0.36	12.46%	0.00
HT Category at 33 kV					
HT-I Indl Segregated	6.72	5.80	0.12	7.85%	0.30
HT-II - Industrial Non Segregated	8.77	5.80	0.12	7.85%	2.35
HT - III Aiport Bus and Railway Station	0.00	5.80	0.12	7.85%	0.00
HT -IV Govt Lift Irrigation, Agriculture and CPWS	5.51	5.80	0.12	7.85%	0.00
HT-VI -Townships and Residential Colonies	6.33	5.80	0.12	7.85%	0.00
HT- VII Green Power	0.00	5.80	0.12	7.85%	0.00
Temporary	0.00	5.80	0.12	7.85%	0.00
RESCOs	0.00	5.80	0.12	7.85%	0.00
HT Category at 132 kV					
HT-I Indl Segregated	6.26	5.80	0.11	4.02%	0.11
HT-II - Industrial Non Segregated	8.89	5.80	0.11	4.02%	2.73
HT - III Aiport Bus and Railway Station	6.94	5.80	0.11	4.02%	0.79
HT -IV Govt Lift Irrigation, Agriculture and CPWS	5.68	5.80	0.11	4.02%	0.00
HT - V Railway Traction	6.73	5.80	0.11	4.02%	0.58
HT-VI -Townships and Residential Colonies	0.00	5.80	0.11	4.02%	0.00
HT- VII Green Power	0.00	5.80	0.11	4.02%	0.00
Temporary	0.00	5.80	0.11	4.02%	0.00
RESCOs	0.00	5.80	0.11	4.02%	0.00
TOTAL(LT + HT)					

Following have been used to compute category wise cross subsidy

- Average realization from the proposed tariffs
- Marginal power purchase cost i.e. 5% of energy requirement – Rs 5.80 /Unit
- Wheeling charges and Losses computed at 80% load factor considering wheeling charges being approved by the Hon'ble Commission

4.3 Tariff Table for All Consumer Categories

The present and proposed tariffs for all consumer categories are as shown in the 4.5.1 and 4.5.2 respectively below:

The present rates are the rates as approved by the Commission in the Tariff order FY 2013-14.

4.3.1 Existing and Proposed Electricity Tariffs

CONSUMER CATEGORY	Energy Unit	Existing Tariff		Proposed Tariff	
		Fixed/Demand Charges (Rs/Month)	Energy Charge (Rs./Unit)	Fixed/Demand Charges (Rs/Month)	Energy Charge (Rs./Unit)
LT-I DOMESTIC (Telescopic) **					
LT I (A) : Up to 50 Units/Month	kWh		1.45		1.45
LT-I (B) : Above 50 Units/Month					
LT-I (B) (i) More than 50 & up to 100 Units/Month					
First 50	kWh		1.45		1.45
51-100	kWh		2.60		2.60
LT-I (B) (ii) More than 100 & up to 200 Units/Month					
First 100	kWh		2.60		2.70
101-200	kWh		3.60		3.75
LT-I (B) (iii) More than 200 Units/Month					
First 50	kWh		2.60		2.75
51-100	kWh		3.25		3.44
101-150	kWh		4.88		5.16
151-200	kWh		5.63		5.95
201-250	kWh		6.38		6.75
251-300	kWh		6.88		7.28
301-400	kWh		7.38		7.80
401-500	kWh		7.88		8.33
Above 500	kWh		8.38		8.86
LT-II NON DOMESTIC/ COMMERCIAL					
LT II (A) : Up to 50 Units/Month	kWh/kVAh	50/kW	5.40	53/kW	5.71
LT II (B) : Above 50 Units/Month					
First 50	kWh/kVAh	50/kW	6.63	53/Kw	7.01
51-100	kWh/kVAh	50/kW	7.38	53/kW	7.80
101-300	kWh/kVAh	50/kW	8.13	53/kW	8.60

CONSUMER CATEGORY	Energy Unit	Existing Tariff		Proposed Tariff	
		Fixed/Demand Charges (Rs./Month)	Energy Charge (Rs./Unit)	Fixed/Demand Charges (Rs./Month)	Energy Charge (Rs./Unit)
301-500	kWh/kVAh	50/kW	8.63	53/kW	9.13
Above 500	kWh/kVAh	50/kW	9.13	53/kW	9.65
LT II (C) : Advertisement Hoardings	kWh/kVAh	50/kW	11.03	53/kW	11.66
LT-III:INDUSTRY					
Industries	kWh/kVAh	50/kW	6.08	53/kW	6.43
Seasonal Industries (off season)	kWh/kVAh	50/kW	6.75	53/kW	7.14
Pisci-culture/Prawn culture	kWh/kVAh	20/kW	4.63	21/KW	4.90
Sugarcane crushing	kWh/kVAh	20/kW	4.63	21/kW	4.90
Poultry farms	kWh/kVAh	50/kW	5.63	53/kW	5.95
Mushroom & Rabbit Farms	kWh/kVAh	50/kW	5.63	53/kW	5.95
Floriculture in Green House	kWh/kVAh	50/kW	5.63	53/kW	5.95
LT-IV:COTTAGE INDUSTRIES					
Cottage Industries up to 10 HP	kWh	20/kW	3.75	21/kW	3.97
Agro Based Activity up to 10 HP	kWh	20/kW	3.75	21/kW	3.97
LT-V:AGRICULTURE					
LT-V(A):AGRICULTURE WITH DSM MEASURES **					
Corporate Farmers & IT Assesses	kWh		2.50		2.50
Wet Land Farmers (Holdings >2.5 acre)	kWh	525/HP*	0.50	525/HP*	0.50
Dry Land Farmers (connections > 3 Nos.)	kWh	525/HP*	0.50	525/HP*	0.50
Wet Land Farmers (holdings<=2.5 acre)	kWh		0.00		0.00
Dry Land Farmers (connections<=3 Nos.)	kWh		0.00		0.00
LT-V (B) : AGRICULTURE WITHOUT DSM MEASURES **					
Corporate Farmers & IT Assesses	kWh		3.50		3.50
Wet Land Farmers (Holdings >2.5 acre)	kWh	1050/HP*	1.00	1050/HP*	1.00
Dry Land Farmers (connections > 3 Nos.)	kWh	1050/HP*	1.00	1050/HP*	1.00
Wet Land Farmers (holdings<=2.5 acre)	kWh	525/HP*	0.50	525/HP*	0.50
Dry Land Farmers (connections<=3 Nos.)	kWh	525/HP*	0.50	525/HP*	0.50
LT-V (C) : OTHERS					
Salt farming units up to 15HP	kWh	20/HP	3.70	20/HP	3.70
Rural Horticulture Nurseries up to 15HP	kWh	20/HP	3.70	20/HP	3.70
LT-VI : STREET LIGHTING AND PWS					
LT-VI (A) : STREET LIGHTING					
Panchayats	kWh	30/kW	5.37	32/kW	5.68
Municipalities	kWh	30/kW	5.87	32/kW	6.21
Municipal Corporations	kWh	30/kW	6.37	32/kW	6.74
LT-VI (B) : PWS SCHEMES					
Panchayats	kWh/kVAh	30/HP	4.37	32/kW	4.62
Municipalities	kWh/kVAh	30/HP	5.37	32/kW	5.68
Municipal Corporations	kWh/kVAh	30/HP	5.87	32/kW	6.21
LT-VII : GENERAL					
LT-VII (A) : GENERAL PURPOSE	kWh/kVAh	20/kW	6.53	21/kW	6.91
LT-VII (B) : RELIGIOUS PLACES	kWh	20/kW	4.70	21/Kw	4.97
LT-VIII : TEMPORARY SUPPLY					
LT-VIII (A) : GENERAL	kWh/kVAh	20/kW	9.43	21/Kw	9.97
HT-I : INDUSTRY					
HT-I (A) : GENERAL					
11 kV	kVAh	350/kVA	5.73	370/kVA	6.00
33 kV	kVAh	350/kVA	5.30	370/kVA	5.55
132 kV & Above	kVAh	350/kVA	4.90	370/kVA	5.12
LIGHTS AND FANS					

CONSUMER CATEGORY	Energy Unit	Existing Tariff		Proposed Tariff	
		Fixed/Demand Charges (Rs/Month)	Energy Charge (Rs./Unit)	Fixed/Demand Charges (Rs/Month)	Energy Charge (Rs./Unit)
11 kV	kVAh		5.73		6.00
33 kV	kVAh		5.30		5.55
132 kV & Above	kVAh		4.90		5.12
INDUSTRIAL COLONIES					
11 kV	kVAh		5.68		6.01
33 kV	kVAh		5.68		6.01
132 kV & Above	kVAh		5.68		6.01
SEASONAL INDUSTRIES					
11 kV	kVAh	350/kVA	6.90	370/kVA	7.30
33 kV	kVAh	350/kVA	6.28	370/kVA	6.64
132 kV & Above	kVAh	350/kVA	6.03	370/kVA	6.38
TIME OF DAY TARIFFS(6 PM to 10 PM)					
11 kV	kVAh		6.73		7.00
33 kV	kVAh		6.30		6.55
132 kV & Above	kVAh		5.90		6.12
HT-I(B):FERRO ALLOY UNITS					
11 kV	kVAh		5.41		5.72
33 kV	kVAh		4.98		5.27
132 kV & Above	kVAh		4.58		4.84
HT-II:OTHERS					
11 kV	kVAh	350/kVA	6.90	370/kVA	7.30
33 kV	kVAh	350/kVA	6.28	370/kVA	6.64
132 kV & Above	kVAh	350/kVA	6.03	370/kVA	6.38
TIME OF DAY TARIFFS(6 PM to 10 PM)					
11 kV	kVAh		7.90		8.30
33 kV	kVAh		7.28		7.64
132 kV & Above	kVAh		7.03		7.38
HT-III:AIRPORTS,BUS STATIONS AND RAILWAY STATIONS					
11 kV	kVAh	350/kVA	6.58	370/kVA	6.96
33 kV	kVAh	350/kVA	6.01	370/kVA	6.36
132 kV & Above	kVAh	350/kVA	5.72	370/kVA	6.05
TIME OF DAY TARIFFS(6 PM to 10 PM)					
11 kV	kVAh		7.58		7.96
33 kV	kVAh		7.01		7.36
132 kV & Above	kVAh		6.72		7.05
HT-IV:IRRIGATION, AGRICULTURE AND CPWS					
Government LIS &Agriculture	kVAh		5.37		5.68
CPWS	kVAh		4.39		4.64
HT-V:RAILWAY TRACTION					
	kVAh		6.36	370/kVA	7.65
HT-VI : Townships & Residential Colonies					
	kVAh	50/kVA	5.68	53/kVA	6.01
HT-VII:GREEN POWER					
	kVAh		10.78	11.40	
HT-VIII:TEMPORARY		1.5 times of corresponding HT category		1.5 times of corresponding HT category	
* Equivalent Flat rate tariff					

Note : All other conditions are as per in the Chapter -XIV of the Retail supply Tariff Schedule for FY 2013-14.

5. Status on implementation of Directives

5.1 FRESHDIRECTIVESFOR FY 2013-14

Adoption of DSM Measures:

The Discoms are directed to provide the information on energy saving arrived due to installation of capacitors on existing pump-sets within three months to the Commission with a copy of the same on their websites.

(para 61 of T.O 2013-14)

Discom:

2KVAR capacitors are installed to agriculture motors at Gollalpally village in Shamshabad section of RR South circle. The following are the observations after installation of 2KVAR capacitors to AGL Motors.

- i) AGL DTR capacity 25KVA
- ii) Total No.of services 4No.
- iii) 2KVAR capacitors 4No.
- iv) Cost of capacitors Rs.1200/-

Before installation of 2 KVAR Capacitors	After installation of 2 KVAR Capacitors
Currents recorded R-ph 32 Amp, Y-ph 31.6 Amp, B- ph 32.4 Amp	Currents recorded R-ph 28.1 Amp, Y-ph 28 Amp, B- ph 29 Amp
Max. Demand recorded 25.8 KVA	Max. Demand recorded 22.7 KVA
Power Consumption per day 132 KWh & 168 KVAH	Power Consumption per day 119 KWh & 123 KVAH
Power Factor 0.82	Power Factor 0.99

2 Unauthorised Agriculture Loads:

The Discoms are directed to take necessary steps for removal/ regularisation of un-authorized agricultural services

(para 62)

Discom:

The agricultural connections are being released as per the quota approved by the state government which includes regularization of Unauthorized Agricultural connection also. The past years data is follows.

Year	Target	No. of Agricultural services released
2010-11	31236	47040
2011-12	50000	55420
2012-13	59400	59010
2013-14	79945	48597
2014-15	53159 (Proposed targets submitted to Govt)	21289 (up to Nov-14)

3. Determination of Sales Volumes for LT-V (Agriculture):

The Licensees are directed to follow the new methodology approved by the Commission in the next Tariff filing for Retail Supply of Electricity without fail. Each Licensee shall file monthly progress report with the Commission on the implementation of new methodology while keeping a copy on their websites

(para 69)

Discom:

TSSPDCL began to estimate the Agriculture Consumption as per ISI Methodology from FY 2013-14 onwards. The first half Agriculture Consumption is based on ISI Methodology FY 2014-15 is shown below.

Circle	Apr'14	May'14	Jun'14	Jul'14	Aug'14	Sep'14
MBNR	164.18	118.10	112.20	160.97	198.94	150.64
NLG	153.09	82.85	116.79	185.52	209.51	202.12
MDK	178.58	111.21	110.77	167.55	190.08	189.55
RRE	14.75	9.62	18.63	21.40	21.27	21.03
RRN	3.18	8.76	10.32	10.51	10.04	10.46
RRS	60.67	54.87	49.65	59.96	61.32	58.12
Total	574.45	385.41	418.36	605.91	691.16	631.92

4 T&D Losses Adopted by DISCOMs:

The Discoms are directed to take stringent action to reduce commercial loss, particularly theft of energy. The DISCOMs shall prepare an action plan to curb theft of energy. The DISCOMs shall submit an action taken report on quarterly basis to the Commission.

(para 75)

Discom:

The action taken report on the commercial loss reduction measures adopted are submitted herewith for 1st quarter and 2nd quarter for FY 2014-15.

1st Quarter Information (Apr'14 to Jun'14)

SI.No	Name of the Circle	1st Quarter (April'14 to June'14)		
		Replacement of HQ Meters (No.s)	Bringing of Meters Inside to Out Side (No.s)	AB Cable laying for LT circuits in theft prone area (KM)
1	Mahaboobnagar	34124	27301	0.00
2	Medak	34290	13805	180.00
3	Nalgonda	41423	45418	32.00
4	RR East	55621	8087	0.00
5	RR North	11322	6063	78.00
6	RR South	1063	5441	0.00
7	Hyd North	34189	37069	198.50
8	Hyd South	13673	1807	32.20
9	Hyd Central	32856	436	17.45
TSSPDCL		258561	145427	538.15

2nd quarter Information (July'14 to Sep'14):

S.No	Name of the Circle	2nd Quarter (July'14 to Sep'14)		
		Replacement of HQ Meters(No.s)	Bringing of Meters Inside to Out Side(No.s)	AB Cable laying for LT circuits in theft prone area (KM)
1	Mahaboobnagar	32957	16159	97.00
2	Medak	51158	66622	275.00

3	Nalgonda	28300	8193	123.00
4	RR East	34731	6581	12.00
5	RR North	67465	38737	102.00
6	RR South	26006	23720	49.00
7	Hyd North	26456	18836	157.00
8	Hyd South	14861	33175	12.00
9	Hyd Central	39617	45513	7.00
TSSPDCL		321551	257536	834

3 Selling Penna Cements Power in Market:

The DISCOMs are directed to look into the issue in detail and submit a report to the Commission by 30th June, 2013.

(Issue: DISCOMs have entered PPA with Penna cements for 60 MW of power from March, 2010. Penna cements is allowed to sell power to market. Is it not true that when the capacity is 90 MW only they can sell their power to market? This may be rectified.) (para 86)

Discom:

The Lol was placed on M/s.Penna Cements for 60MW from 10.9.2010 to 30.6.2011. Even though an order was placed for 60MW from 10.9.2010 to 30.6.2011 on M/s.Penna Cements, DISCOMs have taken power of 24MW only till 29.11.10 because of surplus grid conditions. From 29.11.10 to 01.03.11 effectively there is no supply because of fire accident at the plant. And from 01.03.11 to 30.6.11 the quantum of Lol was revised to 30MW by DISCOMs.

The period of open access availed by the generator is during the surplus grid conditions for DISCOMs and DISCOMs themselves have allowed the generator to go for open access. Hence there is no violation with regard to the capacity of the plant.

6 Procurement of Power from the Gas based IPPS using RLNG:

The Commission directs the Discoms to stop procurement of power from the gas based IPPS using RLNG as and when the generation from major hydel stations picks up and/or a cheaper source of power from market sources becomes available.

(para 96)

Discom:

Complied with

7. Monitoring the Cost of imported Coal procured by APGENCO and NTPC:

The Discoms are directed to verify whether APGENCO is procuring imported coal through competitive bidding process, or under any guidelines issued in this regard by Gol, before admitting the Station wise power purchase bills claimed by APGENCO. Regarding NTPC Stations, DISCOMs have to take-up the pricing issue of imported coal, if any, with CERC. (para 116)

Discom:

As per TSGENCO's letter dated 29.11.2014, TSGENCO is not utilizing imported Coal.

8. Dependence on Imported Coal:

DISCOMs are directed to ensure that APGENCO shall follow the recommendations of the CEA, contained in clause 7.1 of the CEA document "**Report Of The Group For Studying Range Of Blending Of Imported Coal With Domestic Coal**" released in the month of April'12, which reads as follows:

*'About 10-15% blending of imported coal by weight (15-25% on heat value basis) can generally be carried out in typical existing Indian power boilers designed for low quality Indian coals -----
-----'.*

Similarly, for new stations designed higher GCV coal, the CEA in its letter No.CEA/TE&TD-TT/2011/F-901-111 dated:19-04-2011 addressed to all State Power Secretaries,

Thermal Power generating companies/project developers etc, mentioned as follows:

"Accordingly, all power generating companies, power project developers and power equipment manufacturers are hereby advised that for the purpose of design of boilers for all future indigenous coal based thermal power plants, a stipulation shall be made that the boilers (including auxiliaries) shall be designed for blend ratio by weight of 30:70 % (or higher) imported/high GCV indigenous coal....."

In view of above, the DISCOMs shall ensure the limit of usage of imported coal as above.

Regarding usage of imported coal in CG Stations, the DISCOMs may insist the CG Stations to follow the orders issued by CERC, if any, or may advise the CG Stations to follow the CEA guidelines in this regard.

Discom:

TSGENCO projected its total coal requirement for FY2014-15 as 131.60Million Metric Tons (MMT), as per Fuel Surcharge Agreements the linkage is 106.70MMT and the shortfall is being met by procuring additional quantity of Coal from M/s SCCL.

9. Quality of Domestic Coal:

The Discoms are directed to “appoint independent coal auditors to ensure that the coal of agreed quality and price as per fuel supply agreement (FSA) is used for generation of power at all coal based Thermal Power Stations. Before making final payment such audit reports should be verified by the concerned officers of the DISCOMs”.

APGENCO is also directed to adopt proper sampling technique both at sending and receiving end for coal supply from each source separately keeping in view the importance of coal audit as directed to DISCOMs. (para 119)

Discom:

TS & AP DISCOMs submitted in FY2013-14 that the Hon Commission may take a view on this aspect duly considering the Punjab ERC directions in the similar matter.

10. Transit Losses of Coal:

Licensees are directed to take up the matter with APGENCO for a critical examination of the actual transit loss and coal Consumption of required quality and price and submit a report to the Commission within three months of issue of this order.

(para 120)

Discom:

TSDISCOMs are limiting the transit losses for TS & APGENCO thermal stations (Coal Based) to the ceiling norm of 0.8% (for Non-pit head generating stations) of Coal dispatched in a month as stipulated in the APERC Tariff Regulation No.1 of 2008. TSDISCOMs are not considering the transit loss of coal, if actual loss is more than the normative loss.

11. Impact of Imported Coal:

Distribution Licensees are directed to take-up the issue of variation in GCV (lower GCV of blended coal than indigenous coal) of CG stations with NTPC and report compliance by 30th September, 2013.

Discom:

As per TSGENCO's letter dated 29.11.2014, TSGENCO is not utilizing imported Coal.

12. Power Purchase Cost Adjustment for Renewable Power Purchase Obligation (RPPO):

As per the orders of the Commission, every distribution licensee is obliged to purchase 5% of its total energy purchase from renewable sources. As shown in the table below, APCPDCL, APEPDCL and APNPDCL shall have estimated deficits (less than 5% by such MU as shown) in their purchase of energy from renewable sources, while APSPDCL shall have a

surplus.

The DISCOMs with deficit shall purchase Renewable Energy Certificates (RECs) from Market sources (including the surplus from APSPDCL), i.e., REC debit, where as APSPDCL shall be given REC credit for the surplus in Renewable energy beyond the required 5% RPPO.

The market price of Renewable energy has been taken as ` 1.50 per unit for Non-Solar REC traded in the Indian Energy Exchange and Power Exchange Limited during December, 2012. However, prevailing market price during the year of actual purchase shall be used for real time settlement for accounting and audit purposes.

The Licensees are directed to purchase the RECs as stipulated above since provision has been made in this order for such purchase by CPDCL, EPDCL & NPDCL and corresponding credit has already been given to SPDCL (para 157)

Discom:

The erstwhile APCPDCL (now TSSPDCL) on behalf of all DISCOMs of undivided Andhra Pradesh state filed a petition (OP NO 19 of 2014) before Hon'ble APERC seeking modification/Amendments to RPPO passed in APERC Regulation 1 of 2012, dated: 21-03-2012. The petition is pending before Commission. The RECs will be purchased after disposal of the petition by the Hon Commission.

13. Maximum Ceiling on Purchase Price through Short Term Sources:

The Distribution licensees are directed to follow the guidelines issued by the Government of India u/s 63 of the Electricity Act, 2003 or the guidelines of Commission i.e., web based competitive procurement, for all purchases from Short Term Sources.

(para 165)

Discom:

Being complied with.

14. Security Deposit:

The Commission directs the licensees that "**Regulation No.6 of 2004**" has to be followed strictly. If due to any reason, if the billing pattern is changed from bi-monthly to monthly for LT consumers, the licensees can retain security deposit to the extent of two months' Consumption charges only and refund, by adjustment in future bills, any amounts in excess of what has been prescribed in the regulation. (para 174)

Discom:

Being complied with.

15. Financial Performance of Discoms:

Commission directs all licensees to submit a monthly report to the Commission on collection of arrears department wise from different Government departments in the following format.

(para 192)

Month	Opening Balance of Arrears from Government Departments (O/B)	Amount accrued as arrear during the Month	Amount collected during the Month	Closing Balance of Arrears at the end of the Month (C/B)	Reasons for Non collection
-------	--	---	-----------------------------------	--	----------------------------

Discom:

The report for the month of Nov-14 on collection of arrears from total State Government Departments is given below:

Amount in Rs.Lakhs

Opening Balance of Arrears from Govt Dept 1.10.14	Amount Accrued as arrears during 11/2014	Amount Collected during 11/2014	Closing Balance of Arrears at the end of the month 30.11.14
110409.53	9743.95	4062.70	116090.77

16. Open Access:

All the Discoms are directed to take into account 90% of Scheduled Energy and corresponding Demand, procured by the Consumers through inter-state Open Access (Bi-lateral or through exchange), for the purpose of provisional monthly settlement for the sake of billed energy /demand from the DISCOMS' side

(para 223)

Discom:

The same is being implemented.

17. Discom responses to APERC Directives:

Discoms are directed to submit their reports on compliance of directives, to the Commission once in every quarter at the end of 15 days of completion of each quarter and to upload a copy of such compliance reports on to their respective websites.

(para 226)

Discom:

Complied with

18. Neutral Wire:

Commission directs the Licensees to check up all the earthing points in their Distribution system and take up periodical maintenance wherever necessary. *(The Commission directs that: The licensees shall run neutral wire from 33/11 kV substations to all single phase transformers, in respect of both the existing and the new installations. Further the DISCOMs are directed to strictly implement earthing practices as per CEA Regulation on safety standards.)*

(para 231)

Discom:

a) CEIG instructions for checking all the earthing points in Distribution System and take up periodical maintenance wherever necessary were issued to field engineers, duly following earthing practices as per IS 30431987.

B) Instructions were issued for preparation of estimates under T&D improvements and furnishing budget proposals under feeder works for executing the work of running of neutral wire in villages.

i) having 33/11kv substations and

ii) where accidents took place due to failure of DTR earthing in rocky areas.

19. Implementation of SOP

Commission is reiterating its earlier direction that the Discoms to bring awareness among the consumers regarding the SOP, consumer's rights and their responsibilities by making use of print, electronic media, and displaying of sign boards depicting the SOP norms and details of CGRFs at all filed level offices up to Section / Electricity Revenue Office / 33/11kV Substation.

(para 240)

Discom:

Boards displaying the SOP, services available, address and phone number of Consumer Grievances Redressal Forum are being displayed at all Integrated Customer Service Centres and Customer Service Centres. The same is being ensured during the Customer Service Centre inspections. The SOP and details of Consumer Grievances Redressal Forum were also made available in the TSSPDCL Website.

20. Availability of Annual Report:

Commission directs the Distribution Licensees shall also upload their Annual Accounts into their respective websites, as a matter of public information / disclosure, from now onwards. In respect of previous years, to the extent of availability of electronic copies of the Annual

Accounts, the same be uploaded, by 30th June 2013. As requested by the objector the hard copies may be made available to the interested parties on payment of reasonable charges of photo copying the same. (para 248)

Discom:

Complied with.

5.2 EARLIER DIRECTIVES

1 Functioning of Consumer Grievances Redressal Forums (CGRFs):

The Licensees shall take all the required publicity measures like involving the local print and electronic media, extension programmes in schools, distribution of pamphlets and brochures etc., to increase awareness among all the consumers of electricity, and may also take the help of any voluntary agencies or NGOs.

b) The Licensees shall arrange all the inputs as required by the CGRFs to enable them to function independently and to enable them to conduct the hearings systematically and regularly in the jurisdiction of respective Licensees

c) The Licensees shall submit a quarterly report by 15th of the succeeding month, giving the details of the compliance with the orders issued by the CGRFs, duly posting them on the respective websites of the Licensees.

Details of the compliance with the orders issued by the CGRFs in favour of the consumers:

Sn	CGRF Order No and date	Name and Address of complainant	Issue	Verdict of CGRF	Compliance status	Reasons for delay in compliance, if any
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Discom:

a) TSSPDCL has involved in all publicity measures about CGRF. Its activities are being published in all news papers every month regarding conduct of consumer courts at circle head quarters on fixed dates. It is arranging scrolling in electronic media and telecasting news item regarding the receipt of complaints and hearings.

Pamphlets are printed in all circles and distributed to all categories of consumers. Pamphlets are also made available at CSCs EROs and other offices awareness programmes are being conducted in s/s level meetings, rythu sadassus, etc.

b) TSSPDCL has provided required supporting staff and appropriate office accommodation for functioning of the Forum and the licensee is meeting all the costs and expenses of the Forum including the establishment and staff required to assist the Forum in the discharge of the functions under this Regulation and also the cost and expenses of the Co-opted Member.

c) Month wise CGRF Orders are being placed in the TSSPDCL website.

2. Availability of Documents in Telugu:

The Licensees are directed to make available all the important documents like agreements, General Terms and Conditions of Supply (GTCS) etc, in Telugu The copies shall also be posted on their websites.

Discom:

Translated and proof submitted to Hon'ble Commission vide Lr.No.1704/09, DT.05.10.2009

3. DTR Location for Residential and Commercial Complexes:

The Licensees are directed to issue notices in all such cases, where the transformers are erected outside the premises, directing the concerned to shift the transformers within 3 months into their respective premises. The DISCOMs shall not henceforth extend power supply in all those cases where the transformers have been erected outside their premises. A consolidated quarterly compliance report on action taken may be sent to the Commission.

Discom:

Being complied with – Instructions are issued to all the Superintending Engineers/Operation in this regard as below:

- a) It is a mandatory to provide the proposed DTR for the Residential and Commercial Complexes in the consumer premises only and henceforth it is directed not to extend power supply in all those cases where the transformers have been erected outside the premises.
- b) To provide a list of such locations of the premises where the DTRs are existing outside the consumer premises and to serve notices to such consumers to shift the DTRs inside the consumer premises

4. Safety:

The Commission had given directions earlier in the matter. The directives should be complied with. This is a very serious matter and needs to be implemented on high priority. The Licensees are directed not to extend power supply by using 6.3 kV single phase distribution transformers without providing neutral wire from the sub station henceforth. In respect of all existing systems neutral wire shall be provided. Contravention of above direction will attract penal provisions under sec 142 of Electricity Act 2003

Discom:

Instructions were issued for preparation of estimates under T&D improvements and furnishing budget proposals under feeder works for executing the work of running of neutral wire in villages.

- i) having 33/11kv substations and
- ii) where accidents took place due to failure of DTR earthing in rocky areas.

5. Sales Estimation to LT-V (Agriculture):

The Licensees are directed to estimate the Consumption based on Commission approved new methodology and incorporate the results in detail in next Tariff filings without fail.

Discom:

The directive is being complied with.

6. Energy Conservation:

The Licensees are directed to submit a detailed report depicting the circle wise details of the studies made by the committee constituted under the Chairmanship of CMD, EPDCL for conservation of energy, recommendations of the Committee and the energy saved on adoption of these recommendations, by 30.06.2012, duly posting all such details on the respective websites of the Discoms.

Discom:

In order to comply one of the initiatives of energy conservation the replacement of the ICLs with CFLs in licensee jurisdiction has been taken up under Bachat Lamp Yojana in coordination with Bureau of Energy Efficiency (BEE). Discom has distributed about 16.5 Lakhs CFLs to households in 6 – operation divisions as part of EC measures. This will be continued with the same spirit in discom in a large scale for the rest of the areas. The quantum of energy being saved due to usage of CFLs in place of ICLs is assessed to the tune of 100 MW (approx) as of now. The progress achieved on distribution of CFL is shown below.

CPA Location	Start date of CFL distribution	End date of CFL distribution	Participated Consumers	CFL distributed of lower wattage	CFL distributed of higher wattage	Total Number of CFL distributed
Habsiguda	11-May-11	9- Oct -11	162999	140515	290732	431247
Kukatpally	22-Feb-12	20-Apr-12	76883	64651	153377	218028
Gachibowli	26-May-12	25-Jul-12	55571	52854	135388	188242
Vikarabad & Rajendernaga	4-Jun-12	8-Aug-12	79495	56545	210117	266662
Medchal	11-Aug-11	9-Oct-12	101305	80228	228392	308620
Champapet and Saroornagar	18-Sep-12	20-Nov-12	67095	58090	172200	230290

Total:	543348	452883	1190206	1643089
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Further Energy Conservation measures are canvassed in Sub Station Meetings, Rythu Sadassulu etc. Consumers are motivated by educating them by writing Energy Conservation slogans/measures on walls. Pamphlets are being distributed and made available at CSCs, ICSCs, Sections Offices and EROs. A short film on Energy conservation is also prepared and telecasted in Television/Cinema Theaters. In addition to the above Energy Coordination cell formed at state level is giving wide publicity of Energy Conservation measures in a big way. Also on pilot basis one village per Mandal is selected and capacitors are provided for all agricultural pump sets to demonstrate the improvement in quality of power supplied

7. Administration of Subsidy:

The Licensees are directed to submit to the Commission by 15th of every month a status report on payment of subsidy amounts agreed to paid by the Government u/s 65 of the Electricity Act, 2003.

Discom:

Tariff Subsidy of Rs.607.35 crores upto the month of October 2014 (FY 2014-15) has been received. Government Order has been issued for the month of November-2014 but amount is yet to be released.

Tariff Subsidy is being received on adhoc basis based on the Tariff Subsidy released for the FY 2013-14. The report has been submitted to TSERC vide D.No.239, Dt:22.12.14

8.AgricultureConsumption estimate:

Under Fresh Directives No.2 of the Tariff Order for FY 2011-12, the Licensees were directed to report the progress on implementation of new methodology to estimate on Agricultural Consumption, on their respective websites. But, the progress achieved in this regard is observed to be very poor.

The Discoms have taken up the work of executing the HVDS scheme for 11 kV Agricultural feeders. In this regard, the Licensees are directed to furnish the report on fixing of meters to each of the transformers covered under HVDS scheme, within one month. Also, the Discoms are directed to furnish the mid-year report (i.e., for the period from 01-04-2012 to 30-09-2012) on meter-wise readings noted and transformer-wise, feeder-wise Consumptions measured on all the DTRs & Feeders covered under HVDS scheme.

Discom:

Estimation of Agricultural Consumption is being arrived in TSSPDCL by implementing ISI suggested new Methodology .

- Rural High Voltage Distribution System Project is being implemented with financial assistance from Japan International Co-operation Agency (JICA). TSSPDCL has taken up 16 packages in 4 districts covering **94085**Nos.pump sets for an amount of Rs **455.60** crores. JICA loan portion is Rs**377.20** Crores.
- Total 16 Nos. Packages are covered for 4 districts of TSSPDCL
- Agencies have been finalized for 14Nos. packages for an amount of Rs. **418.55** crores and the works are under progress. The balance 2 Nos. Packages are:
 - (i) Nagarkurnool OD of Mahabubnagar district: LOA was issued on 16-12-2014 to M/s SPR Constructions for an amount of Rs. 21.29 Crores.
 - (ii) Miryalguda OD of Nalagonda district: Technical Evaluation is under progress and work will be awarded by this month end.
- All JICA HVDS works are programmed to be completed by Mar'2018
- So far Rs 18.00 Crores of amount has been billed and the same is to be claimed from JICA.

9. Malpractices & Theft:

The Licensees are directed to submit a quarterly report furnishing the details of number of cases inspected, number of cases booked, nature of offence such as multiple connections, category change, meter bypassing, supply utilised for under disconnection services, supply extended to other tariff category, direct tapping, etc., amounts assessed and amounts recovered and Post the same on their respective websites

Discom:

Being complied with Details of cases booked, amount assessed and amount recovered during first and second quarter of FY 2014-15 is furnished below:

	Apr-14 to June-14	July-14 to Sep-14
No of services inspected	189519	140824
No of cases booked	29990	29046
Multiple connections	138 clubbed into 52	148 clubbed into 46
Direct Tapping	6343	5719
Amount assessed & realised (in Lakhs)	107.92/34.61	133.34/30.32
Meter bypassing	1509	1093

Amount assessed & realised	552.39/173.54	249.46/98.94
Supply utilised for UDC	1902	2278
Amount assessed & realised	7.82/3.77	9.68/3.42
Supply extended to other tariff Category	4858	4999
Amount assessed & realised	184.44/114.88	299.68/120.17

6. COST OF SERVICE FOR FY 2015-16

6.1 Introduction

This report presents the estimated cost of service for various consumer categories of the Southern Power Distribution Company Limited (TSSPDCL), for the year starting on April 1, 2015 and ending on March 31, 2016. The objective of this report is to classify the costs into demand; energy and customer related components and then apportion the same to various customer categories.

The steps involved in the analysis are:

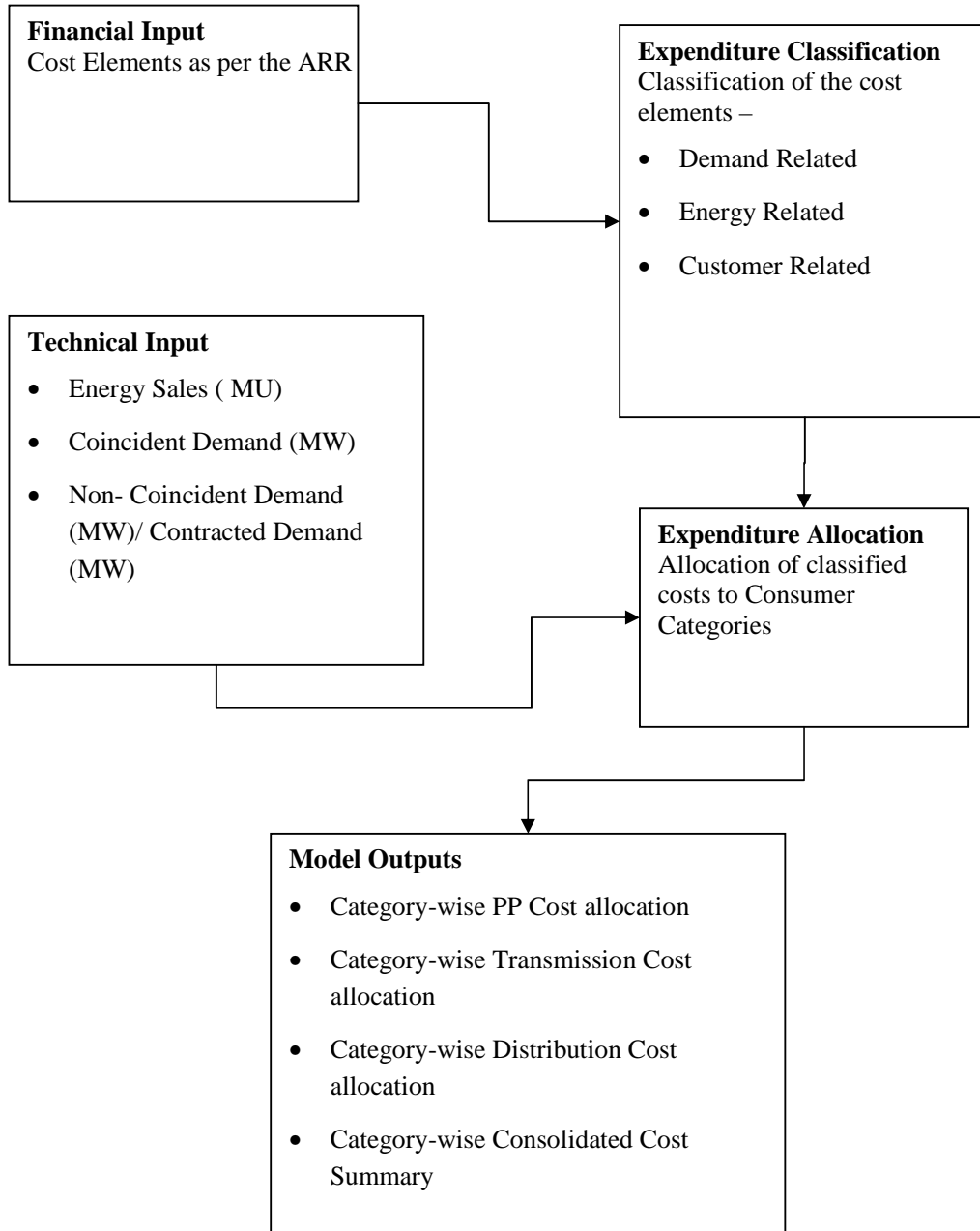
- Forecasting the energy and peak demand requirements for the power system in the year under consideration;
- Forecasting the energy and peak demand requirements at the transmission-distribution interface in that year;
- Estimating the energy and peak demand requirements for each customer category for that year;
- Estimating the costs of providing the energy and peak demand required for each customer category; and
- Classifying and allocating the above costs to various consumer categories of TSSPDCL at the retail level.

6.2. COST OF SERVICE MODEL FOR TSSPDCL

The cost of service calculations are based on the cost of service model developed for TSSPDCL. The model, as currently used, calculates the cost of serving all customers categories of TSSPDCL.

All financial input into the model is as per the ARR for the year 2015-16, including revenue, and expenditure data.

The following section gives a brief overview of the Cost of Service model developed for TSSPDCL



Financial Input Sheet

This forms the base for the income and expenses data for the TSSPDCL. The values are as per the ARR for the year 2015-16.

Technical Input Sheet

This part includes the system data required for the cost of service calculation. The energy and losses in the system are included along with the data regarding the customers responsible for the corresponding sales and losses. The percentage loss quoted is the loss in the distribution system and hence accounts for the energy that is unavailable for sale to the retail customers.

TSSPDCL customers are segregated into LT and HT customers, which includes EHT (220 kV and 132 kV), Sub-transmission (33kV) and distribution (11kV and LV). The EHT customers are also included as TSSPDCL customers, even though they may be connected at 220 kV or 132 kV. In this study, technical losses experienced in EHT system are covered by EHT, 33kV, 11kV and L.T loads. Hence they need to be apportioned to all loads in the system.

The HT customer categories in the TSSPDCL system are;

HT Customers

- Industrial – Cat- I (11KV, 33KV and 220/132 KV)
- HT Others – Cat- II (11KV, 33KV and 220/132 KV)
- Irrigation and Agriculture – Cat-IV (11KV, 33KV and 220/132KV)
- Railway Traction – Cat V (132KV)
- Colony Consumption (11KV, 33KV)
- Temporary

The LT (400 Volts) customer categories in the TSSPDCL system are;

LT Customers

- Domestic – category I
- Non-domestic – category II
- Industrial – category III
- Cottage industries – category IV
- Irrigation and Agriculture – category V
- Public lighting – category VI
- General purpose – category VII
- Temporary – category VIII

Energy Sales in MU, Non- coincident demand and coincident demand data is entered for the above customer categories

The coincident demand is the estimated contribution of each category to the system peak demand and the non-coincident demand has been estimated from system load shapes derived and represents the peak demand of each customer category, irrespective of the time of day. Values used in this analysis are shown in Table 2-1.

Table 2-1

Coincident Factors and Load Factors used	Coincidence Factor	Class Load Factor
L.T Customers		
Domestic Category – Category – I	81%	76%
Non-Domestic – Category – II	76%	70%
Industrial – Category – III	85%	84%
Cottage Industries – Category IV	85%	84%
Irrigation and Agriculture – Category V	90%	81%
Public Lighting – Category VI	61%	50%
General Purpose – Category VII	61%	50%
Temporary – Category VIII	61%	50%
H.T Consumers		
Industrial– Category I	11KV	85%
	33KV	92%
	220/132 KV	87%
HT Others – Category II	11KV	80%
	33 KV	76%
	220/132 KV	70%
Irrigation and Agriculture – Category IV	11KV	80%
	33KV	76%
	220/132 KV	70%
Railway Traction – Category – V (132KV)	90%	76%
Temporary	80%	77%
Colony Consumption – 11KV	80%	77%
Colony Consumption – 33KV	76%	72%

The DISCOM peak demands, both coincident and non-coincident are estimated using basic load shape synthesis model. Load shapes of different categories of consumers are constructed based on the Load Shapes data collected from the field. The following tabulation provides a

derivation of the coincident peak demand, along with the assumptions for TSSPDCL used in that derivation:

	Energy (MU)	Coincident Demand (MW)
Sales	32013	3847
Loss as % of input	13.15%	21.52%
Losses	4848.42	1055.48
Sub Total	43826.9	4903

The load factor and coincidence factor included in the Model for each category are assumed based on a review of the characteristics of the loads and load mix in TSSPDCL. The system peak demand of TSSPDCL is occurring during 18.00 hrs.

Expenditure Functionalization

The new model is developed keeping in view the unbundled nature of the power sector in state hence the expenditure pertaining to TSSPDCL is taken as per the ARR in the financial input sheet.

-
- Power Purchase Cost
 - Transmission & SLDC Charges
 - Repairs and maintenance
 - Employee costs
 - Administration and general expenses
 - Depreciation
 - Interest and financial charges
 - Other expenses
-

Expenditure Classification

This section classifies the expenditure into demand, energy and customer related items. The options with respect to classification are;

-
- Demand
 - Energy
 - 80% Demand , 20% Customer
 - Customer
 - Manual entry
-

The fixed costs in the power purchase are treated as demand related expense and the variable cost of power purchase is treated as energy related expense.

Entire transmission cost is considered to be a demand related expense. The O & M expenditure in distribution is classified into demand and customer related in the ratio of 80:20. The same has been arrived at based on subjective judgment, as it is felt that some portion of the assets and employee expenses are used for catering to the needs of the customer such as customer service/call centers. The other cost elements in distribution viz ROCE, depreciation and other costs have been fully considered under demand related costs.

Expenditure Allocation

The expenditures, which have been classified into, demand, energy and consumer related are apportioned to the individual customer categories.

Power Purchase Cost Allocation:

Demand related costs of Power Purchase are primarily driven by the system peak. Hence they are allocated to customer categories based on the Coincident Demand. Energy costs in Power Purchase are allocated based on the loss-adjusted category energy Consumption.

Transmission Cost Allocation:

The transmission costs (including PGCIL and ULDC) are considered as demand related cost and the same is allocated to LT categories based on Non-coincident demand and contracted demand (CMD) for HT categories

Distribution Cost Allocation:

a) Operation and Maintenance Expenditure

The demand related portion of O & M expenses are allocated to LT consumer categories based on non -coincident demand and contracted demand (CMD) for the HT consumer categories.

The customer related costs are allocated to customer categories based on the number of customers in each category.

b) ROCE

Return on capital employed is driven by assets and it is fully considered as demand related expense. ROCE is allocated to LT consumer categories based on non -coincident demand and contracted capacity for the HT consumer categories.

c) Depreciation

Depreciation expense is driven by the level of fixed assets in the utility and is entirely considered under demand related expenses. Depreciation is allocated to LT consumer categories based on non-coincident demand and contracted capacity for the HT consumer categories.

d) Interest on Consumer Security Deposit

This is allocated to consumer categories based on the energy Consumption grossed up for losses.

Summaries of the results of the model are the outputs and these are discussed in the next section and a comparison of revenues and costs by customers is made in this part of the computation.

6.3. Results

The following tabulation summarizes the results of the process:

- TSSPDCL needs to handle 36861 MU, which consist of sale of 32013 MU to its customers and losses of 4848 MU.
- Coincident Peak demand required by TSSPDCL is 4903 MW, which consist of 3847 MW to serve the customers, and 1056 MW of losses in the system.
- The average unit cost of supplying the customers of TSSPDCL is estimated at Rs 5.90 /kWh.
- The expected unit revenue from TSSPDCL customers at current tariff is Rs 4.79 /kWh.

Table-3.1 compares the cost of service and revenue expected from current tariffs for the major categories and **Table – 3.2** provides detailed results for each category:

- Revenue and unit revenue at current tariffs.
- Allocated cost and unit allocated cost
- Revenue to cost ratio
- Weightage of each category

Subsidies have not been considered.

TABLE 3.1					
CONSUMER CATEGORIES	Revenue from Sale of Power	Non - Tariff Income	Allocated Expenditure	Total Revenue /Cost Comparison	Weightage
<i>Low Tension Supply</i>					
Domestic - Category I	2,667.3	15.1	4,462.5	60%	21%
Non-domestic Supply - Category II	1,839.7	2.7	1,355.5	136%	6%
Industrial Supply - Category III	542.9	0.5	519.4	105%	3%
Cottage Industries - Category IV	3.8	0.0	6.0	63%	0%
Irrigation and Agriculture - Category V	42.3	5.7	4,664.6	1%	24%
Public Lighting - Category VI	437.7	0.6	568.4	77%	2%
General Purpose - Category VII	38.0	0.1	41.4	92%	0%
Temporary - Category VIII	0.9	0.0	0.6	156%	0%
<i>Total Low Tension</i>	5,572.5	25	11,618	48%	56%
<i>High Tension Supply</i>					
Industrial - Cat- I	2,345.5	1.5	1,698.4	138%	9%
Industrial Segregated - Cat-I (33KV)	3,322.8	2.3	2,509.0	133%	16%
Indusl. Segregated - Cat-I (220/132KV)	1,356.4	1.0	1,063.4	128%	7%
HT Others - Cat-II	1,191.0	0.6	725.6	164%	4%
Indusl. Non-Segregated - Cat- II (33KV)	499.0	0.3	321.3	155%	2%
Indusl. Non-Segre - Cat-II (220/132KV)	112.3	0.1	74.8	150%	0%
Irrigation and Agriculture - Cat-IV	17.9	0.0	46.9	38%	0%
Irrigation and Agriculture - Cat-IV (33KV)	8.4	0.0	23.8	35%	0%
Irrigation and Agriculture - Cat-IV (132KV)	635.6	0.5	578.9	110%	4%
Railway Traction - Cat V (132KV)	158.7	0.1	126.5	126%	1%
Colony Consumption (11KV)	47.8	0.0	44.9	107%	0%
Colony Consumption (33KV)	24.4	0.0	19.0	128%	0%
Temporary	34.7	0.0	23.9	146%	0%
<i>Total High Tension Supply</i>	9,754.5	6	7,256	135%	44%
TOTAL	15,327.0	31	18,875	81%	100%

TABLE 3.2	
Category	Cost of Service (Rs/kwh)
<i>Low Tension Supply</i>	
Domestic	6.71
Non-domestic	6.74
Industrial	6.42
Cottage Industries	6.58
Agriculture	6.20
Public Lighting &RWS	7.19
General Purpose	7.38
Temporary	7.22
<i>Total Low Tension Supply</i>	6.51
<i>High Tension Supply</i>	
Industrial (11KV)	5.59
Industrial (33KV)	4.84
Industrial (EHT)	4.69
HT Others (11KV)	5.86
HT Others (33KV)	5.36
HT Others (EHT)	4.97
Irrigation and Agriculture (11KV)	6.80
Irrigation and Agriculture (33KV)	12.55
Irrigation and Agriculture - Cat-IV (132KV)	4.89
Railway Traction - Cat V (132KV)	5.07
Colony Consumption (11KV)	5.57
Colony Consumption (33KV)	4.66
Temporary	5.93
<i>Total High Tension Supply</i>	5.13
TOTAL	5.90

7. COS Forms

Company Name	TSSPDCL
Filing Date (dd/mm/yy)	
Multi Year Tariff Period	FY 2014-2019
Year of ARR filing	FY 2015-16
Data Type	CoS Inputs

Base Year	FY 2013-14
1st year	FY 2014-15
2nd Year	FY 2015-16
3rd Year	FY 2016-17
4th year	FY 2017-18
5th year	FY 2018-19

S. No.	Title	Form No.
1	New Consumer Categories	Form 1
2	ARR -Retail Supply Business	Form 2
3	Percentage Cost Allocation	Form 3
4	Cost Allocation Factors	Form 4
5	Transmission Contracts	Form 5
6	Percentage Losses	Form 6
7	Classification of Asset Base	Form 7

Form 2 Aggregate Revenue Requirement for Retail Supply Business

Revenue Requirement Item		FY 2015-16			
		Amount (Rs crores)	Cost Allocation		
			Demand	Energy	Customer
1	Transmission Cost	820.55	820.55	0.00	0.00
2	SLDC Cost	26.41	26.41	0.00	0.00
3	Distribution Cost	1647.94	1318.35	0.00	329.59
4	PGCIL Expenses	257.62	257.62	0.00	0.00
5	ULDC Charges	16.44	16.44	0.00	0.00
6	Network and SLDC Cost (1+2+3+4+5)	2768.96	2439.37	0.00	329.59
7	Power Purchase / Procurement Cost	14631.13	4959.76	9671.36	0.00
8	Interest on Consumer Security Deposits	203.43	0.00	203.43	0.00
9	Supply Margin in Retail Supply Business	8.61	0.00	0.00	8.61
10	Other Costs, if any	1262.70	0.00	1262.70	0.00
11	Supply Cost (7+8+9+10)	16105.86	4959.76	11137.48	8.61
12	Aggregate Revenue Requirement (6+11)	18874.82	7399.14	11137.48	338.20

Form 3

Percentage Cost Allocation

Particulars	FY 2015-16			
	Amount (Rs crores)	% allocation		
		Demand	Energy	Customer
Total Power Purchase Cost	14631.13			
Fixed Cost	4909.95	100.00	0.00	0.00
Variable Cost	9671.36	0.00	100.00	0.00
Incentive	29.77	100.00	0.00	0.00
Income Tax	20.05	100.00	0.00	0.00
Others	0.00	100.00	0.00	0.00
Interest on Consumer Security Deposits	203.43	0.00	100.00	0.00
Supply Margin in Retail Supply Business	8.61	0.00	0.00	100.00
Other Costs, if any	1262.70	0.00	100.00	0.00
Total Supply Cost	16105.86			

HT-IVC - Composite Public Water Supply Schemes														
HT-VI Townships and Residential Colonies	40.83	0.00	7.00		0.00	0.00	0.00	0.00	0.72	0.92	0.60	19.02	4.66	
HT-VII - Green Power														
RESCOs														
Temporary Supply														
HT Category at 132 KV	3851.06	1724.34	80	0.00								1843.63		
HT-I Industry Segregated	2267.46	560.19	42.00		0.01	0.00	0.00	0.01	0.88	0.88	0.85	1063.39	4.69	
Lights & Fans														
Colony consumption														
Seasonal Industries														
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)														
HT-I (B) Ferro-Alloys														
HT-II Industrial Non-Segregated	150.60	52.52	12.00		0.00	0.00	0.00	0.00	0.64	0.80	0.60	74.82	4.97	
HT-IV A Govt. Lift Irrigation Schemes	1183.48	1025.00	20.00		0.00	0.00	0.00	0.00	0.64	0.80	0.60	578.89	4.89	
HT-IV B Agriculture														
HT-IVC - Composite Public Water Supply Schemes														
HT-V Railway Traction	249.53	86.63	6.00		0.00	0.00	0.00	0.00	0.76	1.00	0.80	126.52	5.07	
HT-VI Townships and Residential Colonies														
HT-VII - Green Power														
RESCOs														
Temporary Supply														
Total	32013.23	17790.91	7108164	0.00								18874.82	5.8959427	

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Form 5

Transmission Contracts

Particulars	FY 2013-14	FY 2014-15	FY 2015-16
Total Installed Generation Capacity - Discom's Share (MW)			8919.87
Transmission Contracts of Discoms with APTransco (MW/MVA)			
Transmission Contracts of Discoms with PGCIL (MW/MVA)			
Discom's Share in CGS (MW)			1478.73
Discom's NCP (MW)			4523.26
Discom's CP (MW)			3789.03

Form 6

Percentage Losses

Particulars	FY 2013-14	FY 2014-15	FY 2015-16
Energy Losses %			
Technical LT Losses			9.56
Technical HT Losses (11 kV)			1.31
Technical HT Losses (33 kV)			0.52
Total Technical Losses			11.39
Commercial LT Losses			1.47
Commercial HT Losses (11 kV)			0.25
Commercial HT Losses (33 kV)			0.00
Total Commercial Losses			1.72
Total Energy Losses			13.10
Demand Losses %			
Technical LT Losses			18.63
Technical HT Losses (11 kV)			2.41
Technical HT Losses (33 kV)			0.92
Total Technical Losses			21.97
Commercial LT Losses			1.35
Commercial HT Losses (11 kV)			0.21
Commercial HT Losses (33 kV)			0.01
Total Commercial Losses			1.58
Total Demand Losses			23.54
Transmission loss %			
APTransco Losses			4.02
PGCIL Losses			
Total Transmission Losses %			

[Index](#)

Form 7

Asset	FY 2015-16			
	Total Assets Rs crores	% allocation		
		Demand	Energy	Customer
Assets Base for Discom				
Land & Rights	23.39	18.71		4.68
Buildings	200.29	160.23		40.06
Hydraulic Works	19.62	15.70		3.92
Other Civil Works	86.27	69.02		17.25
Plant & Machinery	5119.28	4095.42		1023.86
Lines, Cable, Network, etc.	3572.18	2857.74		714.44
Vehicles	2.82	2.26		0.56
Furniture and Fixtures	10.18	8.14		2.04
Office Equipments	102.00	81.60		20.40
Spare parts and other assets				
Borrowings for Working Capital				
Less: Contribution, Grants, Subsidies				
Total Assets With Adjustments	9,136.03			
Voltage wise-Distribution Assets	8,691.46			
LT	2548.80			
11kV	4874.88			
33kV	1267.78			
Assets Base for Generation				
Total Assets				
Assets Base for Transmission				
Total Assets				

8. Performance Reports

Format - 1

Compensation paid by the Licensee to consumers for deficiency of service as per the Regulations of the Commission.
for the Year 2013-14 and for H1 of FY 2014-15

Year/month	Meter Complaints	Wrong billing	Back Billing	Category Change	New Connections release	Title Change	O & M	Others	Total	Remarks
2013-14	0	12	2	1	1	0	7	0	23	
H1 of FY 2014-15	0	2	1	0	0	0	0	1	4	
Total	0	14	3	1	1	0	7	1	27	

Format - 2

Data Requirement for ARR and Tariff Filings FY 2015-16

Fatal and non-fatal accidents

Category	Total No. of Accidents in 2013-14			
	Departmental	Contract labour	Public	Total
Fatal				
Human being	6	8	251	265
Non-fatal				
Human being	3	7	14	24
Total	9	15	265	289
Category	Total No. of Accidents in H1 of FY 2014-15			
	Departmental	Contract labour	Public	Total
Fatal				
Human being	1	10	124	135
Non-fatal				
Human being	0	7	17	24
Total	1	17	141	159

Statement showing Fatal/Non-Fatal accidents to General Public/Animals during the period from 01.04.2013 to 31.03.2014

Sl.No.	Circle	Human		Animals	
		Fatal	Non-Fatal	Fatal	Non-Fatal
1	Mahabubnagar	115	4	11	0
2	Medak	7	0	23	0
3	Nalgonda	84	1	36	0
4	RR-North	4	7	3	0
5	RR-South	18	2	16	0
6	RR-East	0	0	0	0
7	Hyd-North	14	2	0	0
8	Hyd-Central	2	0	0	0
9	Hyd-South	7	0	0	0
		251	16	89	0

Statement showing Fatal/Non-Fatal accidents to General Public/Animals during the period from 01.04.2014 to 30.09.2014

Sl.No.	Circle	Human		Animals	
		Fatal	Non-Fatal	Fatal	Non-Fatal
1	Mahabubnagar	69	1	4	0
2	Medak	4	0	5	0
3	Nalgonda	25	3	17	0
4	RR-North	10	6	1	0
5	RR-South	9	0	13	0
6	RR-East	0	0	0	0
7	Hyd-North	5	4	0	0
8	Hyd-Central	5	2	0	0
9	Hyd-South	2	1	0	0
		129	17	40	0

Due to dept. fault only

Format - 3

Replacement of Burnt Transformers and installation of additional transformers during 2013-14

Sl.No.	Name of the circle	No.of DTRs as on 31-3-14		No.of DTRs Failed and replaced		No.of DTRs added during 2013-14	
		Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
1	Mahabubnagar	18990	35817	4303	8771	462	2881
2	Medak	11786	30299	3300	5155	569	3136
3	Nalgonda	24183	47762	3780	6465	325	1793
4	RR-North	2067	13409	992	384	2	802
5	RR-South	9431	20200	1270	2075	147	801
6	RR-East	2950	12774	996	715	57	705
7	Hyd-North	860	11305	998	329	0	446
8	Hyd-Central	646	5784	998	413	0	431
9	Hyd-South	740	5600	1012	322	0	191
	Total	71653	182950	17649	24629	1562	11186

Replacement of Burnt Transformers and installation of additional transformers during H1 of FY 2014-15

Sl.No.	Name of the circle	No.of DTRs as on 30.09.2014		No.of DTRs Failed and replaced		No.of DTRs added during H1 of FY 2014-15	
		Single Phase	Three Phase	Single Phase	Three Phase	Single Phase	Three Phase
1	Mahabubnagar	19276	37378	2519	5171	286	1561
2	Medak	10034	29434	756	3960	438	1980
3	Nalgonda	24180	49183	979	3780	127	1421
4	RR-North	1787	13934	23	224	1	525
5	RR-South	7529	14570	641	1504	32	210
6	RR-East	2605	13443	53	475	21	467
7	Hyd-North	149	11513	0	149	0	208
8	Hyd-Central	113	6015	0	180	0	231
9	Hyd-South	28	4836	0	196	0	51
	Total	65701	180306	4971	15639	905	6654

Format - 4

CIRCLE	STUCKUP SERVICES for FY 2013-14														REPLACEMENT OF STUCKUP SERVICES for FY 2013-14													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Mahabubnagar							19075	3198	533	112		1599	2132								18551	3072	513	101		1573	2080	
Medak	6						9204	1526	259	2		139	50		6						9204	1529	259	2		139	50	
Nalgonda							18904	2488	248	72	24	352	144								16541	2177	217	63	21	308	126	
RR-North	30	13			4		12120	1976	192	12	32	347	36		30	13			4		12120	1976	192	12	32	347	36	
RR-South							15671	3671	627		23	375	79								15551	2990	517		23	375	79	
RR-East	21	5				6	8839	1382	130			146	21		21	5					8839	1382	130			146	21	
Hyd-North	46	25		1		1	22636	4742	225		6	473	64	2	46	25		1		1	11230	2364	109		3	240	33	1
Hyd-Central		8					7236	1524	12			120	48			8					7236	1524	12			120	48	
Hyd-South							4956	3357	43	3		1	23								4956	3357	43	3		1	23	
	103	51		1	4	7	118641	23864	2269	189	85	3552	2597	2	103	51		1	4	1	104228	20371	1992	169	79	3249	2496	1

CIRCLE	BURNT SERVICES for FY 2013-14														REPLACEMENT OF BURNT SERVICES for FY 2013-14													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Mahabubnagar							5370	902	150	41		451	601								5191	822	142	39		441	589	
Medak	1						2085	480	124			114	33		1						2025	480	124	1		114	28	
Nalgonda							952	336	64	8		128	16								833	294	56	7		112	14	
RR-North							517	167	26	13	17	330	16								517	167	26	13	17	330	16	
RR-South							2786	953	204		6	232	40								2757	776	168		6	232	40	
RR-East							1136	256	46			121	21								1136	256	46			121	21	
Hyd-North							891	363	57		4	1608	10								432	176	24		2	707	5	
Hyd-Central							1008	360				288									1008	360				288		
Hyd-South							1422	362	29				4								1422	362	29				4	

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CIRCLE	STRUCKUP SERVICES FOR H1 of FY 2014-15														REPLACEMENT OF STUCKUP SERVICES FOR H1 of FY 2014-15													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Mahabubnagar							14297	2399	400	98		1200	1599								11351	2087	340	86		1112	1523	
Medak	3		2				7442	1039	172	1		108	63		3						7386	1035	169	1		108	62	
Nalgonda							24288	2695	206	55		350	96								18216	2021	154	41		262	72	
RR-North	21	11			3		9158	1500	91	2	14	266	22	0	21	11			3		9158	1500	91	2	14	266	22	0
RR-South							12024	3663	306		176	144	73								11813	3006	292		176	144	73	
RR-East	11	2					6989	1325	56			125	14		11	2					6989	1325	56			125	14	
Hyd-North	27	40					15638	3363	136		14	383	46		27	40					7903	1670	66		2	185	23	
Hyd-Central		13					7392	1524	36			156	12			13					7392	1524	36			156	12	
Hyd-South							4243	1781	41				11								4243	1781	41				11	
	62	66	2		3		101471	19289	1444	156	204	2732	1936		62	66			3		84451	15949	1245	130	192	2358	1812	

CIRCLE	BURNT SERVICES FOR H1 of FY 2014-15														REPLACEMENT OF BURNT SERVICES FOR H1 of FY 2014-15													
	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII	HT-I	HT-II	HT-IV	HT-V	HT-VI	HT-VII	LT-I	LT-II	LT-III	LT-IV	LT-V	LT-VI	LT-VII	LT-VIII
Mahabubnagar							3903	655	109	28		328	437								3188	589	88	20		297	390	
Medak	1						1762	345	56			114	30		1						1605	334	50			111	23	
Nalgonda							1131	363	14	21		55	7								849	273	10	15		41	5	
RR-North							506	129	10	3	2	210	11	0							506	129	10	3	2	210	11	0
RR-South							1837	595	88		11	138	64								1813	483	79		11	138	64	
RR-East							745	208	29			60	12								745	208	29			60	12	
Hyd-North	27	40					15638	3363	136		14	383	46		27	40					7903	1670	66		2	185	23	
Hyd-Central		1					1176	288				240	24			1					1176	288				240	24	
Hyd-South							1370	357	15				6								1370	357	15				6	

Format - 6

33 kV & 11 kV Interruptions During 2013-14									
		33 kV SYSTEM				11 kV SYSTEM			
S.No.	Circle	No. of feeders	Length of lines Km	No. of interruptions	Duration Hrs	No. of feeders	Length of lines Km	No. of interruptions	Duration Hrs
1	Mahabubnagar	117	2688.25	8746	9369	869	22061.63	49904	8049.00
2	Medak	138	1,941.98	2380	394:56	1033	14045.39	63566	19870:38
3	Nalgonda	109	2488	68	05:36	961	166743	302	25:30:00
4	RR-North	62	510.76	412	123:31:00	335	1989.29	3646	591:55:00
5	RR-South	60	1054.49	2030.00	94.29	457	4979.84	7023.00	47.45
6	RR-East	42	520	143	258:00:00	320	2510.07	15024	10944:52:26
7	Hyd-North					407	6105	19029	40173:14:00
8	Hyd-Central					235	847.67	8556	1920:29:00
9	Hyd-South					219	947.4	12991	2596:05:00
33 kV & 11 kV Interruptions during H1 of FY 2014-15									
		33 kV SYSTEM				11 kV SYSTEM			
S.No.	Circle	No. of feeders	Length of lines Km	No. of interruptions	Duration Hrs	No. of feeders	Length of lines Km	No. of interruptions	Duration Hrs
1	Mahabubnagar	120	2701.55	4598	1524.00	931	22,593.92	21960	3231.00
2	Medak	141	1969.32	1473	401:45	1049	14415.29	31331	9899:47
3	Nalgonda	113	2610	70	7:15:00	1088	18184	186	15:40:00
4	RR-North	15	248.77	257	87:41:00	348	2078.05	3231	585:14:00
5	RR-South	62	1067.49	461	327:29:00	462	5035.25	3593	675:33:00
6	RR-East	42	525	93	106:25:00	328	2612.5	4985	893:24:10
7	Hyd-North					407	6105	1340	1853:29:00
8	Hyd-Central					240	852	4864	1208:23:00
9	Hyd-South					220	964.03	6974	1541:34:00

Format 6 contd.

33 kV & 11 kV breakdowns During 2013-2014									
		33 kV SYSTEM				11 kV SYSTEM			
S.No.	Circle	No. of feeders	Length of lines Km	No. of breakdowns	Duration Hrs	No. of feeders	Length of lines Km	No. of breakdown	Duration Hrs
1	Mahabubnagar	117	2688.25	593	1436.19	869	22061.63	1478	1922.00
2	Medak	138	1,941.98	346	878:38	1033	14045.39	2870	3731:13
3	Nalgonda	109	2488	32	09:46	961	166743	185	242:40:00
4	RR-North	62	510.76	24	75:33:00	335	1989.29	392	537:56:00
5	RR-South	60	1054.49	115	446:53:00	457	4979.84	1131	4750:42:00
6	RR-East	42	520	3	31:57:00	320	2510.07	347	8367:40:36
7	Hyd-North					407	6105	373	1097:03:00
8	Hyd-Central					235	847.67	195	478:11:00
9	Hyd-South					219	947.40	314	746:29:00
33 kV & 11 kV breakdowns during H1 of FY 2014-15									
		33 kV SYSTEM				11 kV SYSTEM			
S.No.	Circle	No. of feeders	Length of lines Km	No. of breakdowns	Duration Hrs	No. of feeders	Length of lines Km	No. of breakdown	Duration Hrs
1	Mahabubnagar	120	2701.55	187	1106.17	931	22,593.92	665	932.00
2	Medak	141	1969.32	189	413:15	1049	14415.29	629	837:58
3	Nalgonda	113	2610	24	6:26:00	1088	18184	156	198:36:00
4	RR-North	15	248.77	16	72:30:00	348	2078.05	253	430:10:00
5	RR-South	62	1067.49	61	278:57:00	462	5035.25	689	2458:31:00
6	RR-East	42	525	6	62:54:00	328	2612.5	189	653:28:00
7	Hyd-North					407	6105	150	307:32:00
8	Hyd-Central					240	852	185	433:38:00
9	Hyd-South					220	964.03	261	627:40:00

Format - 7

Review of complaints received at FOC Centers and rectification during 2013-14						
Circle	Type of Compalints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Mahaboobnagar	Individual FOCs	23761	23761	1.00	0.30	0.45
	Serivce Wire defect	1938	1938	1.30	0.30	1.00
	LT Fuses blown	82	2052	2.00	1.00	1.30
	LT line fault	36	356	3.00	2.00	2.30
	HG fuse blown	39	1443	2.00	1.00	1.30
	DTR Failure	13074	65370	48.00	12.00	18.00
	Total		38930	94920		
Medak	Individual FOCs	10028	14650	1.00	0.30	0.45
	Serivce Wire defect	2656	2656	1.30	0.30	1.00
	LT Fuses blown	355	28896	2.00	1.00	1.30
	LT line fault	335	21314	3.00	2.00	2.30
	HG fuse blown	268	31890	2.00	1.00	1.30
	DTR Failure	4303	32072	48.00	12.00	18.00
	Total		17945	131478		
Nalgonda	Individual FOCs	12114	12114	1.00	0.50	0.75
	Serivce Wire defect	575	648	1.50	0.50	1.00
	LT Fuses blown	36	1547	1.50	0.30	0.90
	LT line fault	48	315	2.00	1.00	1.50
	HG fuse blown	0	0	0.00	0.00	0.00
	DTR Failure	8293	3989	30.00	12.00	21.00
	Total		21066	18613		

Format 7 contd.

Hyderabad North	Individual FOCs	48350	3767024	65:20:00	4:12:00	35:00:00
	Service Wire defect	61037	61037	60:20:00	7:20:00	34:00:00
	LT Fuses blown	59026	1395169	8:20:00	0:25:00	4:00:00
	LT line fault	375	101598	14:20:00	4:42:00	8:00:00
	HG fuse blown	4059	286677	8:25:00	0:28:00	4:20:00
	DTR Failure	284	34801	20:45:00	6:32:00	13:00:00
	Total	173131	5646306			
Hyderabad South	Individual FOCs	297912	132318	01:00	00:20	00:40
	Service Wire defect	26870	26870	01:00	00:20	00:40
	LT Fuses blown	84317	2529510	01:00	00:20	00:40
	LT line fault	493	25636	01:30	00:30	01:00
	HG fuse blown	2037	126294	01:00	00:20	00:40
	DTR Failure	322	22218	04:00	01:00	02:30
	Total	411951	2862846			
Hyderabad Central	Individual FOCs	61350	61800	0.60	0.30	0.30
	Service Wire defect	6262	6262	0.60	0.30	0.30
	LT Fuses blown	40090	1260820	0.60	0.30	0.30
	LT line fault	225	14671	0.60	0.30	0.30
	HG fuse blown	4608	331884	0.60	0.30	0.30
	DTR Failure	250	5016			
	Total	112785	1680453			
Ranga Reddy North	Individual FOCs	127998	1038496	0:43:20	0:20:00	0:31:40
	Service Wire defect	161110	188460	1:06:40	0:30:00	0:48:20
	LT Fuses blown	20277	163054	0:50:00	0:23:20	0:36:40
	LT line fault	159610	2238098	2:20:00	1:00:00	1:40:00
	HG fuse blown	8434	121717	0:56:40	0:26:40	0:41:40
	DTR Failure	26516	256700	9:20:00	4:40:00	7:00:00
	Total	503945	4006525			
Ranga Reddy South	Individual FOCs	22969	22969	5:27:51	1:04:17	2:34:17
	Service Wire defect	6715	6715	7:47:51	3:22:43	5:00:43
	LT Fuses blown	33034	164516	5:48:51	0:55:51	2:03:56
	LT line fault	3064	25170	9:07:09	1:26:09	3:38:34
	HG fuse blown	15457	68915	8:31:26	1:15:43	3:36:17
	DTR Failure	2676	151526	60:00:00	24:00:00	34:00:00
	Total	83915	439811			
Ranga Reddy East	Individual FOCs	203137	26612	17:00:00	7:00:00	6:55:00
	Service Wire defect	170490	7594	18:00:00	7:30:00	7:40:00
	LT Fuses blown	66958	673688	3:00:00	1:20:00	2:00:00
	LT line fault	161155	4996	5:30:00	2:20:00	4:00:00
	HG fuse blown	11514	206197	4:00:00	1:30:00	3:20:00
	DTR Failure	27120	50763	28:00:00	14:00:00	12:40:00
	Total	640374	969850			

Format - 8

Review of complaints received at FOC Centers and rectification during H1 of FY 2014-15						
Circle	Type of Complaints	No. of Complaints	No. of Consumers affected	Time for rectification (hrs)		
				Max	Min	Avg.
Mahaboobnagar	Individual FOCs	12118	12118	1.00	0.30	0.45
	Service Wire defect	988	988	1.30	0.30	1.00
	LT Fuses blown	43	1076	2.00	1.00	1.30
	LT line fault	18	184	3.00	2.00	2.30
	HG fuse blown	21	714	2.00	1.00	1.30
	DTR Failure	7690	38452	48.00	12.00	18.00
	Total	20878	53532			
Medak	Individual FOCs	3278	3278	1.00	0.30	0.45
	Service Wire defect	942	942	1.30	0.30	1.00
	LT Fuses blown	300	1131	2.00	1.00	1.30
	LT line fault	269	796	3.00	2.00	2.30
	HG fuse blown	315	841	2.00	1.00	1.30
	DTR Failure	3313	23992	48.00	12.00	18.00
	Total	8417	30980			
Nalgonda	Individual FOCs	8125	8125	1.00	0.50	0.75
	Service Wire defect	351	351	1.50	0.50	1.00
	LT Fuses blown	45	658	1.50	0.30	0.90
	LT line fault	60	135	2.00	1.00	1.50
	HG fuse blown	0	0	0.00	0.00	0.00
	DTR Failure	5101	19236	30.00	10.00	20.00
	Total	13682	28505			

Format 8 contd.

Hyderabad North	Individual FOCs	127349	1076089	60:20:00	3:13:00	32:00:00
	Service Wire defect	14658	14658	65:20:00	6:16:00	35:00:00
	LT Fuses blown	29186	755597	6:20:00	0:20:00	3:30:00
	LT line fault	265	12660	10:21:00	2:34:00	6:00:00
	HG fuse blown	2929	210243	6:55:00	0:45:00	3:50:00
	DTR Failure	143	18682	12:10:00	4:15:00	8:00:00
	Total	32523	997182			
Hyderabad South	Individual FOCs	75540	75540	00:54	00:18	00:36
	Service Wire defect	17432	17432	00:54	00:18	00:36
	LT Fuses blown	50158	175553	00:54	00:18	00:36
	LT line fault	263	14465	01:21	00:27	00:54
	HG fuse blown	1476	64944	00:54	00:18	00:36
	DTR Failure	196	11172	03:36	00:54	02:15
	Total	52093	266134			
Hyderabad Central	Individual FOCs	30935	25772	00:30:00	00:10:00	00:20:00
	Service Wire defect	3748	5726	00:30:00	00:30:00	00:30:00
	LT Fuses blown	16357	639913	00:30:00	00:30:00	00:30:00
	LT line fault	161	11729	00:20:00	00:10:00	00:15:00
	HG fuse blown	3065	206660	00:30:00	00:10:00	00:20:00
	DTR Failure	144	29670	04:00:00	02:00:00	03:00:00
	Total	19727	887972			
Ranga Reddy North	Individual FOCs	7598	7598	0:43:20	0:20:00	0:31:40
	Service Wire defect	5251	5251	1:06:40	0:30:00	0:48:20
	LT Fuses blown	10537	80098	0:46:40	0:23:20	0:35:00
	LT line fault	2418	20717	2:00:00	1:00:00	1:30:00
	HG fuse blown	3413	54332	0:56:40	0:26:40	0:41:40
	DTR Failure	217	19516	9:00:00	4:20:00	6:40:00
	Total	29434	187512			
Ranga Reddy South	Individual FOCs	12971	12971	5:27:51	1:04:17	2:34:17
	Service Wire defect	3405	3173	6:47:51	3:22:43	4:30:43
	LT Fuses blown	14561	79724	5:48:51	0:55:51	2:03:56
	LT line fault	1579	16226	7:07:09	1:26:09	3:23:34
	HG fuse blown	7445	37766	7:31:26	1:15:43	3:21:17
	DTR Failure	1760	97486	60:00:00	24:00:00	34:00:00
	Total	41721	247346			
Ranga Reddy East	Individual FOCs	12551	12551	17:00:00	7:00:00	6:55:00
	Service Wire defect	5380	5380	18:00:00	7:30:00	7:40:00
	LT Fuses blown	13738	436875	3:00:00	1:20:00	2:00:00
	LT line fault	145	1970	5:30:00	2:20:00	4:00:00
	HG fuse blown	5408	147506	4:00:00	1:30:00	3:20:00
	DTR Failure	541	31941	28:00:00	14:00:00	12:40:00
	Total	37763	636223			

Format 9

Statement showing consolidated circle wise no. of services inspected, cases booked, amount assessed and amount realised from April'13 to Mar-14 in CPDCL

SI.No.	Circle	Total No. of services inspected	Total No. of cases booked	Provisional Amount Assessed (Rs in Lakhs)	Amount of Assessment realised (Rs in Lakhs)
1	Mahaboobnagar	106111	12866	412.86	279.90
2	Medak	59103	15873	484.08	228.01
3	Nalgonda	100549	18281	486.33	368.67
4	RR.North	31121	9283	500.90	491.79
5	RR.South	27778	10669	565.98	567.89
6	RR.East	49787	10529	545.37	517.40
7	Hyd.South	45066	9800	569.67	333.44
8	Hyd.Central	50095	10523	684.56	648.09
9	Hyd.North	46127	12095	779.94	805.03
	Total	515737	109919	5029.69	4240.22

Format (10)

Statement showing consolidated circle wise no. of services inspected, cases booked, amount assessed and amount realised during 1.4.2014 to 30.09.2014

Sl.No.	Circle	Total No. of services inspected	Total No. of cases booked	Provisional Amount Assessed (Rs in Lakhs)	Amount of Assessment realised (Rs in Lakhs)
1	Mahaboobnagar	60940	7991	206.78	117.93
2	Medak	58717	8626	342.59	299.16
3	Nalgonda	59674	10170	365.30	291.11
4	RR.North	18067	4326	228.54	322.18
5	RR.South	14846	5778	338.10	418.42
6	RR.East	31886	5505	354.52	389.04
7	Hyd.South	20150	5376	381.35	210.24
8	Hyd.Central	22703	4764	274.47	520.34
9	Hyd.North	24262	6289	510.35	554.94
	Total	311245	58825	3002.00	3123.36

FREQUENCY PROFILE OF SR GRID

Southern Region frequency during 2013-14

Month	Average HZ	Maximum		Minimum	
		HZ	Date	HZ	Date
Apr-13	49.89	50.81	25.04.2013	49.27	08.04.2013
May-13	49.9	50.79	26.05.2013	49.01	09.05.2013
Jun-13	49.97	50.71	07.06.2013	48.84	07.06.2013
Jul-13	50.00	50.72	19.07.2013	49.43	17.07.2013
Aug-13	50.03	50.62	20.08.2013	49.01	18.08.2013
Sep-13	50.00	50.61	18.09.2013	49.21	08.09.2013
Oct-13	49.97	50.63	23.10.2013	49.2	01.10.2013
Nov-13	50.07	50.61	17.11.2013	49.24	03.11.2013
Dec-13	50.03	50.73	22.12.2013	49.44	11.12.2013
Jan-14	50.0	50.66	18.01.2013	49.27	07.01.2014
Feb-14	50.1	50.68	28.02.2013	49.67	26.02.2014
Mar-14	49.83	50.64	05.03.2014	49.2	07.03.2014
Year					

(Figures in percentage of time)

Month	<48.5 HZ	48.5 & <49.0 Hz	49.0 & <49.7 Hz	49.7 & <50.2 Hz	>50.2 Hz
Apr-13	0.00	0.00	12	86.1	1.91
May-13	0.00	0.00	8.14	86.92	4.94
Jun-13	0.00	0.00	3.59	88.14	8.26
Jul-13	0.00	0.00	2.08	88.34	9.58
Aug-13	0.00	0.00	2.60	84.36	13.04
Sep-13	0.00	0.00	3.14	86.41	10.44
Oct-13	0.00	0.00	3.5	90.3	6.19
Nov-13	0.00	0.00	1.57	90.35	8.08
Dec-13	0.00	0.00	1.34	86.71	11.95
Jan-14	0.00	0.00	2.55	92.09	6.36
Feb-14	0.00	0.00	0.57	89.26	10.37
Mar-14	0.00	0.00	11.92	86.95	1.13
Average	0.00	0.00	4.42	87.99	7.79

Format - (12)

FREQUENCY PROFILE OF SR GRID

Southern Region frequency during H1 of FY 2014-15

Month	Average	Maximum		Minimum	
	HZ	HZ	Date	HZ	Date
Apr-14	49.94	50.53	20.04.2014	49.49	26.04.2014
May-14	49.97	50.56	30.05.2014	49.41	06.05.2014
Jun-14	49.92	50.65	12.06.2014	49.32	27.06.2014
Jul-14	49.93	50.36	23.07.2014	49.42	25.07.2014
Aug-14	49.92	50.34	26.08.2014	49.36	01.08.2014
Sep-14	49.95	50.37	01.09.2014	49.35	09.09.2014
Year					

(Figures in percentage of time)

Month	<48.5 HZ	48.5 & <49.0 Hz	49.0 & <49.7 Hz	49.7 & <50.2 Hz	>50.2 Hz
Apr-14	0.00	0.00	0.00	86.54	13.46
May-14	0.00	0.00	1.46	96.62	1.92
Jun-14	0.00	0.00	6.25	92.72	1.09
Jul-14	0.00	0.00	4.37	95.17	0.46
Aug-14	0.00	0.00	4.55	95.13	0.32
Sep-14	0.00	0.00	2.06	97.57	0.38
Average	0.00	0.00	3.12	93.96	2.94

Format - (13)

Number of connection applications pending more than six months as on 31.03.2014

CATEGORY	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply										
Domestic	1130	470	730	549	1251	1008	419	284	225	6066
Non-domestic & commercial	415	280	467	170	433	203	78	62	59	2167
Industrial	110	59	81	53	61	70	23	6	0	463
Cottage industries	2	20	0	0	0	0	0	1	0	23
Agriculture	16759	13672	11395	59	3783	951	0	0	0	46619
Street lights & water supply in local bodies	320	198	119	25	108	21	2	0	1	794
General purpose	37	17	51	2	9	2	1	2	0	121
Temporary supply	6	1	5	2	5	3	0	0	1	23
HT supply										
Category I (manufacturing & processing industries)	38	15	45	14	7	17	2	1	0	139
Category II (non-manufacturing commercial activities)	6	15	6	23	15	21	23	4	9	122
Category IV (irrigation & agriculture)	9	17	6	0	0	1	0	0	0	33
Category V (railway traction)	0	2	0	0	0	0	0	0	0	2
Category VI (town ship & residential colonies)	3	3	2	2	2	0	2	0	0	14
Other sales (not included above)	2	0	0	1	0	1	1	0	0	5
TOTAL	18837	14769	12907	900	5674	2298	551	360	295	56591

Number of connection applications pending more than six months as on 30.9.2014

CATEGORY	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply										
Domestic	805	451	672	520	1161	981	394	282	220	5486
Non-domestic & commercial	311	209	344	145	351	177	67	57	58	1719
Industrial	91	42	56	41	38	60	20	4	0	352
Cottage industries	1	17	0	0	0	0	0	0	0	18
Agriculture	5305	7644	4868	46	1602	441	0	0	0	19906
Street lights & water supply in local bodies	139	108	55	17	47	8	2	0	1	377
General purpose	18	12	13	2	5	3	1	1	0	55
Temporary supply	4	1	4	2	1	3	0	0	1	16
HT supply										
Category I (manufacturing & processing industries)	15	5	37	12	10	6	1	0	1	87
Category II (non-manufacturing commercial activities)	4	0	7	25	6	13	16	0	9	80
Category IV (irrigation & agriculture)	7	0	1	0	3	0	0	0	0	11
Category V (railway traction)	0	0	0	0	0	0	0	0	0	0
Category VI (town ship & residential colonies)	1	0	0	2	1	0	0	1	0	5
Other sales (not included above)	3	0	0	6	1	0	1	0	0	11
TOTAL	6704	8489	6057	818	3226	1692	502	345	290	28123

Number of services released during 2013-14

CATEGORY	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply										
Domestic	25309	25179	26203	45534	36443	45275	22375	16920	15243	258481
Non-domestic & commercial	3560	3619	4365	4425	4793	4525	3295	2627	1586	32795
Industrial	142	116	159	211	112	262	84	32	5	1123
Cottage industries	27	45	4	0	5	0	0	0	0	81
Agriculture	14856	12315	5107	194	1885	447	0	0	0	34804
Street lights & water supply in local bodies	572	467	188	484	190	963	198	41	100	3203
General purpose	177	76	76	58	72	44	28	39	15	585
Temporary supply	3	2	7	8	7	3	7	2	2	41
HT supply										
Category I (manufacturing & processing industries)	98	153	278	256	180	222	92	16	1	1296
Category II (non-manufacturing commercial activities)	7	4	8	48	18	39	48	12	30	214
Category IV (irrigation & agriculture)	3	6	5	0	0	1	0	0	0	15
Category V (railway traction)	0	0	0	0	0	0	0	0	0	0
Category VI (town ship & residential colonies)	0	0	0	3	1	0	0	0	0	4
Other sales (not included above)	0	0	4	9	2	1	5	0	1	22
TOTAL	44754	41982	36404	51230	43708	51782	26132	19689	16983	332664

Number of services released during H1 of FY 2014-15

CATEGORY	MBNR	NLG	MDK	RRN	RRS	RRE	HYDN	HYDS	HYDC	Total
LT supply										
Domestic	11371	10590	12313	21350	16237	19625	10725	7781	6945	116937
Non-domestic & commercial	1972	1691	2147	1899	2498	2132	1475	1368	876	16058
Industrial	72	70	59	93	53	83	46	20	1	497
Cottage industries	10	28	3	0	3	1	0	1	0	46
Agriculture	5658	4698	2325	39	871	48	0	0	0	13639
Street lights & water supply in local bodies	84	57	55	124	51	289	47	0	0	707
General purpose	26	24	49	18	31	28	20	15	12	223
Temporary supply	5	1	1	3	2	2	2	0	3	19
HT supply										
Category I (manufacturing & processing industries)	23	14	36	13	10	12	1	0	0	109
Category II (non-manufacturing commercial activities)	6	8	6	19	11	19	20	6	16	111
Category IV (irrigation & agriculture)	1	3	2	0	0	0	0	0	0	6
Category V (railway traction)	0	0	0	0	0	0	0	0	0	0
Category VI (town ship & residential colonies)	0	0	0	0	1	1	1	0	0	3
Other sales (not included above)	0	0	1	1	0	0	2	0	0	4
TOTAL	19228	17184	16997	23559	19768	22240	12339	9191	7853	148359

Format - (14)

Category wise arrears over Rs.50,000 pending for OVER SIX MONTHS as on March 31, 2014

Category	Rs.Lakhs
LT	
LT Cat-I Domestic	1480.47
LT Cat-II Non-Domestic	1665.76
LT Cat-III Industrial	2220.60
LT Cat-IV Cottage Industrial	7.35
LT Cat-V Agricultural	3435.28
LT Cat-VI Street Lights	43480.73
LT Cat-VII General Purpose	370.84
LT Cat-VIII Temporary Supply	
LT-Tot	52661.03
HT	
HT Cat-I Industrial	94019.12
HT Cat-II Non-Industrial	7195.04
HT Cat-III Air Ports	397.59
HT Cat-IV Agricultural	5244.96
HT Cat-V Railway Traction	207.07
HT Cat-VI Residential	55.05
RESCO	
HT Tempervory supply	613.22
HT-Tot	107732.05
LT+HT Tot	160393.08

Category wise arrears over Rs.50,000 pending for OVER SIX MONTHS as on 30.09.2014

Category	Rs.Lakhs
LT	
LT Cat-I Domestic	1645.61
LT Cat-II Non-Domestic	2177.33
LT Cat-III Industrial	2486.99
LT Cat-IV Cottage Industrial	7.89
LT Cat-V Agricultural	3656.68
LT Cat-VI Street Lights	60534.68
LT Cat-VII General Purpose	428.40
LT Cat-VIII Temporary Supply	
LT-Tot	70937.58
HT	
HT Cat-I Industrial	92200.23
HT Cat-II Non-Industrial	8302.92
HT Cat-III Air Ports	452.49
HT Cat-IV Agricultural	6627.06
HT Cat-V Railway Traction	560.07
HT Cat-VI Residential	34.19
RESCO	
HT Tempervory supply	492.82
HT-Tot	108669.78
LT+HT Tot	179607.36

Format -(15)

Bad debts written-off during 2013-14

Category	Rs.Lakhs
LT	
LT Cat-I Domestic	
LT Cat-II Non-Domestic	
LT Cat-III Normal Industrial	
LT Cat-IV Cottage Industrial	
LT Cat-V Agricultural	
LT Cat-VI Street Lights	
LT Cat-VII General Purpose	
LT Cat-VIII Temporary Supply	
LT-Tot	0
HT	
HT Cat-I Industrial	
HT Cat-II Non-Industrial	
HT Cat-IV Agricultural	
HT Cat-V Railway Traction	
HT Cat-VI Residential	
RESCO	
HT Tempervory supply	
HT-Tot	0
LT+HT Tot	0

Format - (16)

ABSTRACT OF PENDING COURT CASES AS ON 30.9.2014						
Sl. No.	Name of the Circle	W.Ps	O.S/O.Ps	C.Ds	O.A	Total
1	North Circle/ Gr. Hyderabad	56	15	3	0	74
2	South Circle/ Gr. Hyderabad	38	9	13	0	60
3	Central Circle/ Gr. Hyderabad	44	1	3	0	48
4	East Circle/Gr. Hyderabad (R R - South)	64	2	3	0	69
5	West Circle/Gr. Hyderabad (R R - North)	65	3	3	0	71
6	RR-East	55	8	2	0	65
7	Medak	105	4	12	0	121
8	Nalgonda	44	4	3	0	51
9	Mahaboobnagar	89	2	3	0	94
10	CGM/Commercial	89	2	0	0	91
11	CGM (Finance)	3	0	1	0	4
12	CGM / Operation (O&M)	5	0	0	0	5
13	CGM/Metro Zone	1	1	0	0	2
14	CGM/Projects	7	0	0	0	7
15	CGM / P&MM	5	2	0	0	7
16	SE/DPE	0	0	0	0	0
17	SE/Assessments	20	0	0	0	20
18	SE/SCADA	0	1	0	0	1
GRAND TOTAL:		690	54	46	0	790

9. E-Filing Formats

Company Name	TSSPDCL
Filing Date (dd/mm/yy)	12.12.2014
Multi Year Tariff Period	FY 2015-19
Year	FY2015-16
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 First control period FY15-19 is FY2013-14															
	2014-15	Year 1 is the First Year of the control Period, FY2014-15															
	2015-16	Year 2 is the Second Year of the control Period, FY2015-16															
	2016-17	Year 3 is the Third Year of the control Period, FY2016-17															
	2017-18	Year 4 is the Fourth Year of the control Period, FY2017-18															
	2018-19	Year 5 is the Five Year of the control Period, FY2018 -19															
2)	Filings 2013-14, Licensees shall provide																
	Full projections for FY2015-16 Estimates for FY2014-15 based on actuals for first half of the year Actuals for FY2013-14																
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"> <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															
3	Contracted capacity being greater than 2 MW	September, 2006															
4	Contracted capacity being greater than 1 MW	April, 2008															
8)	Terminology for Open Access Status																
	1	Load not eligible for Open Access	Load within the area of supply of the licensees not satisfying the eligibility criteria to avail open access as per Commission's Regulation during the time period under consideration.														
	2	Load Eligible for Open Access	Load within the area of supply of the licensees and satisfying the eligibility criteria to avail open access as per Commission's Regulation during the period under consideration whether availing power through Open Access or not.														
	3	Availed (within area of supply)	Load within the area of supply of the Licensee and availing power through Open Access whether from the same Licensee or any other supplier.														
	4	Availed (Outside Area of supply)	Load outside the area of supply of the Licensee but availing power through Open Access from the Licensee under consideration.														

Form 1 Aggregate Revenue Requirement for Retail Supply Business

		Amount(In Rs crores)							Remarks		
Revenue Requirement Item (Rs. Crs.)	Details link	For Control Period						Base Year	2014-15	2015-16	
		Base Year	2014-15	2015-16	2016-17	2017-18	2018-19				
1	Transmission Cost	Form 1.1	649.53	650.44	820.55	0.00	0.00	0.00			
2	SLDC Cost	Form 1.2	19.18	25.79	26.41	0.00	0.00	0.00			
3	Distribution Cost	Form 1.3	1,804.66	1,575.46	1,647.94	0.00	0.00	0.00			
4	PGCIL Expenses		265.12	175.66	257.62						
5	ULDC Charges		12.20	11.23	16.44						
6	Network and SLDC Cost (1+2+3+4+5)		2,750.69	2,438.58	2,768.96	0.00	0.00	0.00			
7	Power Purchase / Procurement Cost	Form 1.4	13,552.09	14,046.05	14,631.13	0.00	0.00	0.00			
8	Interest on Consumer Security Deposits	Form 1.5	189.58	183.71	203.43	0.00	0.00	0.00			
9	Supply Margin in Retail Supply Business	Form 1.6	13.94	8.01	8.61	0.00	0.00	0.00			
10	Other Costs, if any	Form 1.7	0.52	0.00	1,262.70	0.00	0.00	0.00			
11	Supply Cost (7+8+9+10)		13,756.13	14,237.78	16,105.86	0.00	0.00	0.00			
12	Aggregate Revenue Requirement (6+11)		16,506.82	16,676.36	18,874.81	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.

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	Open Access											
	Load not eligible for 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.)
TSTRANSCO	5585.65	61.03	409.07	3283.35	61.03	240.46						
Total	5585.65		409.07	3283.35		240.46	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Open Access											
	Load not eligible for 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.)
TSTRANSCO												
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))	5585.65		409.07	3283.35		240.46	0.00		0.00	0.00		0.00

2014-15

Year 1

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access			Avalled (Outside Area of supply)		
	Load not eligible for Open Access			Load Eligible for Open Access			Avalled (within area of supply)			Avalled (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.)
TSTRANSCO	6430.24	65.30	83.98	3283.35	65.30	42.88						
TSTRANSCO	5363.15	65.30	350.21	2654.89	65.30	173.36						
Total	11793.39		434.19	5938.24		216.24	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access			Avalled (Outside Area of supply)		
	Load not eligible for Open Access			Load Eligible for Open Access			Avalled (within area of supply)			Avalled (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.)
TSTRANSCO												
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))	11793.39		434.19	5938.24		216.24	0.00		0.00	0.00		0.00

(A) Long Term and Firm Contracts

Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access			Avalled (Outside Area of supply)		
	Load not eligible for Open Access			Load Eligible for Open Access			Avalled (within area of supply)			Avalled (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.)
TSTRANSCO	6057.65	76.66	557.26	2862.15	76.66	263.29						
Total	6057.65		557.26	2862.15		263.29	0.00		0.00	0.00		0.00

(B) Short Term and Temporary Contracts

Name of Transmission service provider	Load not eligible for Open Access			Load Eligible for Open Access			Open Access			Avalled (Outside Area of supply)		
	Load not eligible for Open Access			Load Eligible for Open Access			Avalled (within area of supply)			Avalled (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.)
TSTRANSCO												
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))	6057.65		557.26	2862.15		263.29	0.00		0.00	0.00		0.00

[Index sheet](#)

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	5585.65	4755.66	2.66	5585.65	1406.08	9.42	12.08	
Open Access								
Load Eligible for Open Access	3283.35	4755.66	1.56	3283.35	1406.08	5.54	7.10	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Year 1 2014-15

	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	5645.70	2535.65	1.43	5645.70	2378.11	16.11	17.54	
Open Access								
Load Eligible for Open Access	2654.89	2535.65	0.67	2654.89	2378.11	7.58	8.25	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

Year 2 2015-16

	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	6057.73	3092.78	1.87	6057.73	2209.34	16.06	17.93	
Open Access								
Load Eligible for Open Access	2862.15	3092.78	0.89	2862.15	2209.34	7.59	8.47	
Availed (within area of supply)			0.00			0.00	0.00	
Availed (Outside Area of supply)			0.00			0.00	0.00	

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			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)			Remarks
	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.)	
	TS SPDCL (33 KV)				1436.20	33.43	60.65			0.00			
TS SPDCL (11 KV)				260.74	204.79	67.45			0.00				
TSSPDCL LT					649.23	0.00			0.00				
Total (Non Eligible OA Cost)			1676.57										
Total	0.00		1676.57	1696.94		128.10	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			Load Eligible for Open Access			Open Access Availed (within area of supply)			Availed (Outside Area of supply)			Remarks
	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))	0.00		1676.57	1696.94		128.10	0.00		0.00	0.00		0.00	

(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.)	
SPDCL (33 KV)				1337.91	7.37	12.46							
SPDCL (11 KV)				260.64	140.40	46.22							
SPDCL LT													
Total (Non Eligible OA Cost)			1516.78										Inclusive of Atp & Knl for first two months
Total	0.00		1516.78	1598.55		58.68	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))	0.00		1516.78	1598.55		58.68	0.00		0.00	0.00		0.00	

(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			Avalied (within area of supply)			Avalied (Outside Area of supply)						
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
SPDCL (33 KV)				1438.71	12.12	22.03							
SPDCL (11 KV)				276.10	185.82	64.81							
SPDCL LT													
Total (Non Eligible OA Cost)			1561.11										
Total	0.00		1561.11	1714.82		86.83	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			Avalied (within area of supply)			Avalied (Outside Area of supply)						
	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	MW	Tariff (Rs./kW/month)	Cost (Rs. Crs.)	
Total	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	
Total Long term + Short term Contracts ((A) + (B))	0.00		1561.11	1714.82		86.83	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)					Remarks			
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable		Total		
Differential Tariff as per APERC Order for the FY 2013-2014 & for FY 2009-2013						0.00	0.00	-557.31	0.00	0.00	0.00	0.00	0.00	-557.31	0.00	0.00	0.00	0.00	0.00	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			0.00		0.00	3270.96	3270.96	-75.45	0.00	0.00	54.31	0.00	0.00	-21.14	-0.23	0.00	0.17	0.00	0.00	0.00	0.00	-0.06
TOTAL TSGENCO			0.00		0.00	17877.07	17877.07	1671.25	3924.59	7.36	54.31	0.00	0.00	5657.51	0.93	0.00	0.03	0.00	0.00	2.20	3.16	
Central Generating Stations																						
NTPC																						
NTPC (SR)																						
NTPC (SR)						2188.24	2188.24	134.53	460.80	0.00	0.00	0.00	595.33	0.61	0.00	0.00	0.00	0.00	2.11	2.72		
NTPC (SR) Stage III						610.35	610.35	57.38	163.84	0.00	0.00	0.00	221.22	0.94	0.00	0.00	0.00	0.00	2.68	3.62		
Total NTPC(SR)			0.00		0.00	2798.59	2798.59	191.92	624.64	0.00	0.00	0.00	816.56	0.69	0.00	0.00	0.00	0.00	2.23	2.92		
NTPC (ER)																						
Farakka						9.42	9.42	3.27	5.11	0.00	0.00	0.00	8.38	3.47	0.00	0.00	0.00	0.00	5.42	8.89		
Kahalgaoon						4.19	4.19	0.30	2.49	0.00	0.00	0.00	2.79	0.71	0.00	0.00	0.00	0.00	5.94	6.65		
Talcher - Stage 1						6.07	6.07	0.57	0.99	0.00	0.00	0.00	1.56	0.94	0.00	0.00	0.00	0.00	1.64	2.58		
Talcher Stage 2						1255.09	1255.09	108.34	191.31	0.00	0.00	0.00	299.66	0.86	0.00	0.00	0.00	0.00	1.52	2.39		
Others						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total NTPC(ER)			0.00		0.00	1274.78	1274.78	112.48	199.90	0.00	0.00	0.00	312.39	0.88	0.00	0.00	0.00	0.00	1.57	2.45		
Total NTPC			0.00		0.00	4073.37	4073.37	304.40	824.54	0.00	0.00	0.00	1128.94	0.75	0.00	0.00	0.00	0.00	2.02	2.77		
NLC TS-II																						
Stage-I						377.48	377.48	27.76	81.24	0.00	0.00	0.00	108.99	0.74	0.00	0.00	0.00	0.00	2.15	2.89		
Stage-II						660.13	660.13	46.93	135.57	0.00	0.00	0.00	182.50	0.71	0.00	0.00	0.00	0.00	2.05	2.76		
Total NLC			0.00		0.00	1037.61	1037.61	74.68	216.81	0.00	0.00	0.00	291.49	0.72	0.00	0.00	0.00	0.00	2.09	2.81		
NPC																						
NPC-MAPS						80.58	80.58	0.00	16.71	0.00	0.00	0.00	16.71	0.00	0.00	0.00	0.00	0.00	2.07	2.07		
NPC-Kaiga unit I						430.51	430.51	2.45	129.90	0.00	0.00	0.00	132.35	0.06	0.00	0.00	0.00	0.00	3.02	3.07		
NPC-Kaiga unit II						436.84	436.84	-0.62	131.81	0.00	0.00	0.00	131.19	-0.01	0.00	0.00	0.00	0.00	3.02	3.00		
Total NPC			0.00		0.00	947.93	947.93	1.83	278.42	0.00	0.00	0.00	280.25	0.02	0.00	0.00	0.00	0.00	2.94	2.96		
NTPC - Simhadri																						
NTPC Simhadri Stage I						3305.53	3305.53	392.71	786.76	0.00	0.00	0.00	1179.47	1.19	0.00	0.00	0.00	0.00	2.38	3.57		
NTPC Simhadri Stage II						1470.36	1470.36	256.19	353.60	0.00	0.00	0.00	609.79	1.74	0.00	0.00	0.00	0.00	2.40	4.15		
Total NTPC- Simhadri			0.00		0.00	4775.89	4775.89	648.90	1140.36	0.00	0.00	0.00	1789.26	1.36	0.00	0.00	0.00	0.00	2.39	3.75		
CGS - New																						
Vallur Thermal Power Plant						241.51	241.51	51.60	51.59	0.00	0.00	0.00	103.19	2.14	0.00	0.00	0.00	0.00	2.14	4.27		
0						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total CGS			0.00		0.00	11076.32	11076.32	1081.41	2511.73	0.00	0.00	0.00	3593.14	0.98	0.00	0.00	0.00	0.00	2.27	3.24		
APGPCL																						
APGPCL I - Allocated capacity						27.64	27.64	1.13	7.18	0.00	0.00	0.00	8.31	0.41	0.00	0.00	0.00	0.00	2.60	3.01		
APGPCL I - Unutilised capacity						3.81	3.81	0.00	0.98	0.00	0.00	0.00	0.98	0.00	0.00	0.00	0.00	0.00	2.56	2.56		
APGPCL II - Allocated capacity						74.25	74.25	2.15	20.60	0.00	0.00	0.00	22.75	0.29	0.00	0.00	0.00	0.00	2.77	3.06		
APGPCL II - Unutilised capacity						2.95	2.95	0.00	0.84	0.00	0.00	0.00	0.84	0.00	0.00	0.00	0.00	0.00	2.83	2.83		
Total APGPCL			0.00		0.00	108.65	108.65	3.28	29.59	0.00	0.00	0.00	32.86	0.30	0.00	0.00	0.00	0.00	2.72	3.02		
IPPS																						
GVK						439.66	439.66	48.12	96.36	0.00	0.00	0.00	144.48	1.09	0.00	0.00	0.00	0.00	2.19	3.29		
Spectrum						485.35	485.35	47.60	120.22	0.00	0.00	0.00	167.82	0.98	0.00	0.00	0.00	0.00	2.48	3.46		
Kondapalli (Naphtha)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)						648.87	648.87	102.11	146.31	0.00	0.00	0.00	248.42	1.57	0.00	0.00	0.00	0.00	2.25	3.83		
BSES						212.09	212.09	21.38	34.73	0.00	0.00	0.00	56.11	1.01	0.00	0.00	0.00	0.00	1.64	2.65		

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)						Remarks	
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	Total		
																					(MW)
GVK Extension						0.67	0.67	0.12	-13.40	0.00	0.00	0.00	-13.28	1.81	0.00	0.00	0.00	0.00	-200.63	-198.82	
Vemagiri						70.59	70.59	7.52	52.71	0.00	0.00	0.00	60.24	1.07	0.00	0.00	0.00	0.00	7.47	8.53	
Gautami						0.00	0.00	6.14	-26.42	0.00	0.00	0.00	-20.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema						2.07	2.07	0.23	-73.61	0.00	0.00	0.00	-73.38	1.10	0.00	0.00	0.00	0.00	-355.35	-354.25	
#N/A						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL IPPS			0.00		0.00	1859.30	1859.30	233.22	336.91	0.00	0.00	0.00	570.13	1.25	0.00	0.00	0.00	0.00	1.81	3.07	
NCE																					
NCE - Bio-Mass						37.87	37.87		71.14				71.14	0.00	0.00	0.00	0.00	0.00	18.79	18.79	
NCE - Bagasse						26.95	26.95		8.42				8.42	0.00	0.00	0.00	0.00	0.00	3.12	3.12	
NCE - 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	
NCE - Industrial Waste based power project						18.22	18.22		19.06				19.06	0.00	0.00	0.00	0.00	0.00	10.46	10.46	
NCE - Wind Power						729.87	729.87		275.06				275.06	0.00	0.00	0.00	0.00	0.00	3.77	3.77	
NCE - Mini Hydel						82.11	82.11		45.19				45.19	0.00	0.00	0.00	0.00	0.00	5.50	5.50	
NCE - NCL Energy Ltd						9.42	9.42		1.70				1.70	0.00	0.00	0.00	0.00	0.00	1.80	1.80	
NCE-Others						151.78	151.78		84.95				84.95	0.00	0.00	0.00	0.00	0.00	5.60	5.60	it includes NV/NL Bundled power (Solar&coal), unbundled solar
TOTAL NCE			0.00		0.00	1056.21	1056.21	0.00	505.52	0.00	0.00	0.00	505.52	0.00	0.00	0.00	0.00	0.00	4.79	4.79	
OTHERS																					
Srivatha						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MTOA Transimission Charges (KSK Mahanadi)						0.00	0.00	8.52	0.00	0.00	0.00	8.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MTOA SLDC Charges (KSK Mahanadi)						0.00	0.00	0.26	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHERS			0.00		0.00	0.00	0.00	8.79	0.00	0.00	0.00	8.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
MARKET																					
PTC						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI						0.00	0.00		21.35			21.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	PGCIL and Simhadri UI Charges
Other Short Term Sources						6587.13	6587.13	0.00	3777.56	0.00	0.00	3777.56	0.00	0.00	0.00	0.00	0.00	0.00	5.73	5.73	Including D trade cost of 33.83 Crs and open access trading
#N/A						751.87	751.87	115.24	197.98	0.00	0.00	313.22	1.53	0.00	0.00	0.00	0.00	0.00	2.63	4.17	
APTEL Differential cost Reversal as per APERC Order						0.00	0.00		-74.45			-74.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Pertains to NCE energy
PROVISION FOR IREDA FOR FY 2012-13 & APTRANSCO Adjustments						0.00	0.00		-163.03			-163.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
#N/A						0.00	0.00		-693.05			-693.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
#N/A						0.00	0.00		63.83			63.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
POSOCO SRLDC Fees and Charges						0.00	0.00	0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI Underdrawal, ISTand adjustments						-191.20	-191.20		-63.53			-63.53	0.00	0.00	0.00	0.00	0.00	0.00	3.32	3.32	20.22 is UI 43.31 is compensation adjustment from IPP
TOTAL MARKET			0.00		0.00	7147.80	7147.80	115.24	3068.91	0.00	0.00	3184.15	0.16	0.00	0.00	0.00	0.00	0.00	4.29	4.45	
TOTAL (From All Sources)			0.00		0.00	39125.35	39125.35	3113.19	10377.24	7.36	54.31	13552.09	0.80	0.00	0.01	0.00	0.00	0.00	2.65	3.46	

1) Details of NCE Plant wise to be filled in Form 1.4 [i,ii,iii,iv]
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 TSGENCO Hydro stations

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)					Remarks	
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable		Total
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						1917.91	1917.91	107.01	468.97	11.63	0.00	0.00	587.61	0.56	0.06	0.00	0.00	2.45	3.06	
NTPC (SR) Stage III						487.25	487.25	44.79	122.34	3.09	0.00	0.00	170.21	0.92	0.06	0.00	0.00	2.51	3.49	
Total NTPC(SR)			0.00	0.00		2405.16	2405.16	151.79	591.31	14.72	0.00	0.00	757.82	0.63	0.06	0.00	0.00	2.46	3.15	
NTPC (ER)																				
Farakka						0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1						0.00	0.00	0.00	0.00	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						1157.11	1157.11	86.98	169.06	6.31	0.00	0.00	262.35	0.75	0.05	0.00	0.00	1.46	2.27	
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
Total NTPC(ER)			0.00	0.00		1157.11	1157.11	87.00	169.06	6.31	0.00	0.00	262.37	0.75	0.05	0.00	0.00	1.46	2.27	
Total NTPC			0.00	0.00		3562.27	3562.27	238.79	760.37	21.03	0.00	0.00	1020.19	0.67	0.06	0.00	0.00	2.13	2.86	
NLC TS-II																				
Stage-I						290.92	290.92	21.66	64.46	0.51	0.00	0.00	86.63	0.74	0.02	0.00	0.00	2.22	2.98	
Stage-II						487.04	487.04	28.87	106.11	0.12	0.00	0.00	135.10	0.59	0.00	0.00	0.00	2.18	2.77	
Total NLC			0.00	0.00		777.96	777.96	50.54	170.56	0.63	0.00	0.00	221.73	0.65	0.01	0.00	0.00	2.19	2.85	
NPC																				
NPC-MAPS						90.57	90.57	0.00	18.97	0.00	0.00	0.00	18.97	0.00	0.00	0.00	0.00	2.09	2.09	
NPC-Kaiga unit I						298.00	298.00	0.00	88.42	0.00	0.00	0.00	88.42	0.00	0.00	0.00	0.00	2.97	2.97	
NPC-Kaiga unit II						329.85	329.85	0.00	102.58	0.00	0.00	0.00	102.58	0.00	0.00	0.00	0.00	3.11	3.11	
Total NPC			0.00	0.00		718.42	718.42	0.00	209.97	0.00	0.00	0.00	209.97	0.00	0.00	0.00	0.00	2.92	2.92	
NTPC - Simhadri																				
NTPC Simhadri Stage I						2809.31	2809.31	287.94	707.41	14.81	0.00	0.00	1010.16	1.02	0.05	0.00	0.00	2.52	3.60	
NTPC Simhadri Stage II						1351.96	1351.96	226.24	338.85	10.42	0.00	0.00	575.52	1.67	0.08	0.00	0.00	2.51	4.26	
Total NTPC- Simhadri			0.00	0.00		4161.27	4161.27	514.19	1046.26	25.23	0.00	0.00	1585.67	1.24	0.06	0.00	0.00	2.51	3.81	
CGS - New																				
Vallur Thermal Power Plant						405.34	405.34	64.65	80.13	0.00	0.00	0.00	144.78	1.60	0.00	0.00	0.00	1.98	3.57	
0						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL CGS			0.00	0.00		9625.26	9625.26	868.16	2267.29	46.89	0.00	0.00	3182.35	0.90	0.05	0.00	0.00	2.36	3.31	
APGPCL																				
APGPCL I - Allocated capacity						14.14	14.14	0.89	4.02	0.00	0.00	0.00	4.90	0.63	0.00	0.00	0.00	2.84	3.47	
APGPCL I - Unutilised capacity						0.63	0.63	0.00	0.17	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	2.77	2.77	
APGPCL II - Allocated capacity						45.81	45.81	2.15	11.94	0.00	0.00	0.00	14.09	0.47	0.00	0.00	0.00	2.61	3.08	
APGPCL II - Unutilised capacity						0.60	0.60	0.00	0.16	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	2.61	2.61	
Total APGPCL			0.00	0.00		61.17	61.17	3.03	16.29	0.00	0.00	0.00	19.32	0.50	0.00	0.00	0.00	2.66	3.16	
IPPS																				
GVK						185.63	185.63	44.81	49.58	0.00	0.00	0.00	94.39	2.41	0.00	0.00	0.00	2.67	5.08	
Spectrum						218.48	218.48	45.79	69.15	0.00	0.00	0.00	114.94	2.10	0.00	0.00	0.00	3.17	5.26	
Kondapalli (Naphtha)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kondapalli (Gas)						423.96	423.96	47.83	202.84	0.00	7.60	0.00	258.28	1.13	0.00	0.18	0.00	4.78	6.09	
BSES						94.65	94.65	6.93	20.13	0.00	2.26	0.00	29.32	0.73	0.00	0.24	0.00	2.13	3.10	

Generating Station	D Link	Plant Type Must Run = 1 Others = 2	Plant Capacity	DISC OM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)					Remarks			
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable		Total		
																					(MW)	(%)
GVK Extension						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vernagiri						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gautami						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema						0.00	0.00	0.00	0.00	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			0.00		0.00	922.72	922.72	145.36	341.70	0.00	9.86	0.00	496.93	1.58	0.00	0.11	0.00	0.00	3.70	5.39		
NCE																						
NCE - Bio-Mass						37.92	37.92	0.00	19.77	0.00	0.00	0.39	20.16	5.21	0.00	0.00	0.10	#REF!/J3	5.32			
NCE - Bagasse						35.00	35.00	0.00	14.02	0.00	0.00	0.00	14.02	4.01	0.00	0.00	0.00	#REF!/J3	4.01			
NCE - 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		
NCE - Industrial Waste based power project						31.29	31.29	0.00	17.80	0.00	0.00	0.00	17.80	5.69	0.00	0.00	0.00	#REF!/J3	5.69			
NCE - Wind Power						424.86	424.86	0.00	186.71	0.00	0.00	0.00	186.71	4.39	0.00	0.00	0.00	#REF!/J3	4.39			
NCE - Mini Hydel						2.05	2.05	0.00	0.45	0.00	0.00	0.00	0.45	2.17	0.00	0.00	0.00	#REF!/J3	2.17			
NCE - NCL Energy Ltd						11.77	11.77	0.00	2.53	0.00	0.00	0.00	2.53	0.00	0.00	0.00	0.00	2.15	2.15			
NCE-Others						335.41	222.34	0.00	104.37	0.00	0.17	0.00	104.55	0.00	0.00	0.00	0.00	0.01	4.69	4.70		
TOTAL NCE			0.00		0.00	878.29	765.23	0.00	345.65	0.00	0.00	0.57	346.21	0.00	0.00	0.00	0.01	4.52	4.52			
OTHERS																						
Srivathsa						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
LVS						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Vishakapatnam Steel Plant						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NB Ferro Alloys						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Sponge Iron						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Heavy Water Plant						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kesoram						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Essar steels						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
#N/A						1160.44	1160.44	175.06	266.90	0.00	0.00	0.00	441.97	1.51	0.00	0.00	0.00	2.30	3.81			
TOTAL OTHERS			0.00		0.00	1160.44	1160.44	175.06	266.90	0.00	0.00	0.00	441.97	1.51	0.00	0.00	0.00	2.30	3.81			
MARKET																						
PTC						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
CPDCL						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
EPDCL						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NPDCL						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
SPDCL						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
UI						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Other Short Term Sources						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Reactive Charges						0.00	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
#N/A						6495.66	5734.95	0.00	3291.77	0.00	0.00	0.00	3291.77	0.00	0.00	0.00	0.00	5.74	5.74			
Jhajjar						700.91	412.33	0.00	226.62	0.00	0.00	0.00	226.62	0.00	0.00	0.00	0.00	5.50	5.50			
#N/A						0.00	975.55	0.00	536.17	0.00	0.00	0.00	536.17	0.00	0.00	0.00	0.00	5.50	5.50			
#N/A						0.00	-73.06	0.00	-40.16	0.00	0.00	0.00	-40.16	0.00	0.00	0.00	0.00	5.50	5.50			
TOTAL MARKET			0.00		0.00	7196.57	7049.77	0.00	4014.40	0.00	0.00	0.00	4014.40	0.00	0.00	0.00	0.00	5.69	5.69			
TOTAL (From All Sources)			0.00		0.00	35383.43	35123.56	3241.53	10738.94	55.16	9.86	0.57	14046.05	0.92	0.02	0.00	0.00	3.06	4.00			

NOTE:
1) Details of NCE Plant wise to be filled in Form 1.4 [i,ii,iii,iv]
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 TSGENCO Hydro stations section saying ALL TSGENCO Hydro (Combined)

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)					Remarks
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable	

2015-16

TSGENCO																				
Thermal																				
VTSP I						1021.15	1021.15	65.27	284.13	0.00	0.00	0.00	349.40	0.64	0.00	0.00	0.00	2.78	3.42	
VTSP II						1021.15	1021.15	65.27	284.13	0.00	0.00	0.00	349.40	0.64	0.00	0.00	0.00	2.78	3.42	
VTSP III						1021.15	1013.90	65.27	282.11	0.00	0.00	0.00	347.38	0.64	0.00	0.00	0.00	2.78	3.43	
VTSP IV						1232.30	1126.68	178.54	324.90	0.00	0.00	0.00	503.44	1.58	0.00	0.00	0.00	2.88	4.47	
RTPP I						1018.35	715.36	91.95	235.68	0.00	0.00	0.00	327.63	1.29	0.00	0.00	0.00	3.29	4.58	
RTPP Stage-II						1018.35	703.19	150.62	231.67	0.00	0.00	0.00	382.29	2.14	0.00	0.00	0.00	3.29	5.44	
RTPP Stage-III						509.17	286.01	101.30	94.23	0.00	0.00	0.00	195.53	3.54	0.00	0.00	0.00	3.29	6.84	
KTSP A						577.44	577.44	49.46	137.21	0.54	0.00	0.00	187.21	0.86	0.01	0.00	0.00	2.38	3.24	
KTSP B						577.44	577.44	49.46	137.21	0.54	0.00	0.00	187.21	0.86	0.01	0.00	0.00	2.38	3.24	
KTSP C						577.44	577.44	49.46	137.21	0.54	0.00	0.00	187.21	0.86	0.01	0.00	0.00	2.38	3.24	
KTSP D						1212.32	1212.32	89.78	234.10	0.00	0.00	0.00	323.88	0.74	0.00	0.00	0.00	1.93	2.67	
KTSP Stage VI						1232.30	1232.30	220.15	336.86	0.00	0.00	0.00	557.02	1.79	0.00	0.00	0.00	2.73	4.52	
RTS B						151.54	151.54	18.29	36.63	0.14	0.00	0.00	55.06	1.21	0.01	0.00	0.00	2.42	3.63	
NTS						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kakatiya Thermal Power Plant Stage I						1232.30	1232.30	220.07	289.57	0.00	0.00	0.00	509.64	1.79	0.00	0.00	0.00	2.35	4.14	
Kakatiya Thermal Power Plant Stage II						862.61	862.61	193.71	202.70	0.00	0.00	0.00	396.41	2.25	0.00	0.00	0.00	2.35	4.60	
#NA						1993.00	1993.00	410.12	494.25	0.00	0.00	0.00	904.37	2.06	0.00	0.00	0.00	2.48	4.54	
Damodaram Sanjeevaiah Thermal power plant - II						1993.00	1993.00	410.12	494.25	0.00	0.00	0.00	904.37	2.06	0.00	0.00	0.00	2.48	4.54	
						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL THERMAL			0.00	0.00	17251.02	16296.83	2428.85	4236.84	1.77	0.00	0.00	6667.46	1.49	0.00	0.00	0.00	0.00	2.60	4.09	
MACHKUND PH AP Share						85.76	85.76	3.98	0.00	0.00	0.00	3.98	0.46	0.00	0.00	0.00	0.00	0.00	0.46	
TUNGBHADRA PH AP Share						36.15	36.15	2.73	0.00	0.00	0.00	2.73	0.75	0.00	0.00	0.00	0.00	0.00	0.75	
USL						146.11	146.11	16.54	0.00	0.00	0.00	16.54	1.13	0.00	0.00	0.00	0.00	0.00	1.13	
LSR						361.50	361.50	31.70	0.00	0.00	0.00	31.70	0.88	0.00	0.00	0.00	0.00	0.00	0.88	
DONKARAYI						31.91	31.91	1.72	0.00	0.00	0.00	1.72	0.54	0.00	0.00	0.00	0.00	0.00	0.54	
SSLM						403.80	403.80	58.13	0.00	0.00	0.00	58.13	1.44	0.00	0.00	0.00	0.00	0.00	1.44	
NSPH						491.53	491.53	53.14	0.00	0.00	0.00	53.14	1.08	0.00	0.00	0.00	0.00	0.00	1.08	
NSRCPH						49.09	49.09	5.05	0.00	0.00	0.00	5.05	1.03	0.00	0.00	0.00	0.00	0.00	1.03	
NSLCPH						22.68	22.68	3.91	0.00	0.00	0.00	3.91	1.72	0.00	0.00	0.00	0.00	0.00	1.72	
POCHAMPAD PH						18.56	18.56	5.00	0.00	0.00	0.00	5.00	2.69	0.00	0.00	0.00	0.00	0.00	2.69	
NIZAMSAGAR PH						3.96	3.96	1.39	0.00	0.00	0.00	1.39	3.51	0.00	0.00	0.00	0.00	0.00	3.51	
PABM						1.81	1.81	3.14	0.00	0.00	0.00	3.14	17.35	0.00	0.00	0.00	0.00	0.00	17.35	
MINI HYDRO&OTHERS						4.60	4.60	2.44	0.00	0.00	0.00	2.44	5.31	0.00	0.00	0.00	0.00	0.00	5.31	
SINGUR						2.66	2.66	2.08	0.00	0.00	0.00	2.08	7.82	0.00	0.00	0.00	0.00	0.00	7.82	
SSLM LCPH						556.22	556.22	179.94	0.00	0.00	0.00	179.94	3.24	0.00	0.00	0.00	0.00	0.00	3.24	
Nagarjunasagar Tail Pond Dam Power House						57.85	57.85	18.64	0.00	0.00	0.00	18.64	3.22	0.00	0.00	0.00	0.00	0.00	3.22	
Priyadarshini Jurala Hydro Electric Project- AP Share						107.99	107.99	46.69	0.00	0.00	0.00	46.69	4.32	0.00	0.00	0.00	0.00	0.00	4.32	
Lower Jurala Hydro Electric Project						107.99	107.99	62.08	0.00	0.00	0.00	62.08	5.75	0.00	0.00	0.00	0.00	0.00	5.75	
POCHAMPAD Stig-II						6.18	6.18	2.25	0.00	0.00	0.00	2.25	3.63	0.00	0.00	0.00	0.00	0.00	3.63	
PULICHINTAL(New Project)						53.38	53.38	25.58	0.00	0.00	0.00	25.58	4.79	0.00	0.00	0.00	0.00	0.00	4.79	
Mini Hydel & Others (Peddapalli, Palair)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Ramagiri Wind Mills (AP)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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			0.00	0.00	2549.74	2549.74	526.13	0.00	0.00	0.00	0.00	526.13	2.06	0.00	0.00	0.00	0.00	0.00	2.06	
TOTAL TSGENCO			0.00	0.00	19800.76	18846.57	2954.97	4236.84	1.77	0.00	0.00	7193.58	1.57	0.00	0.00	0.00	0.00	2.25	3.82	

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)					Remarks	
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others	Variable		Total
Central Generating Stations																				
NTPC																				
NTPC (SR)																				
NTPC (SR)						1706.03	1706.03	111.86	425.51	1.04	0.00	0.00	538.41	0.66	0.01	0.00	0.00	2.49	3.16	
NTPC (SR) Stage III						468.04	468.04	43.33	119.87	2.13	0.00	0.00	165.33	0.93	0.05	0.00	0.00	2.56	3.53	
Total NTPC(SR)			0.00	0.00		2174.07	2174.07	155.20	545.37	3.16	0.00	0.00	703.73	0.71	0.01	0.00	0.00	2.51	3.24	
NTPC (ER)																				
Farakka						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaon						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1						0.00	0.00	0.00	0.00	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						976.11	976.11	82.26	145.47	0.00	0.00	0.00	227.72	0.84	0.00	0.00	0.00	1.49	2.33	
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
Total NTPC(ER)			0.00	0.00		976.11	976.11	82.26	145.47	0.00	0.00	0.00	227.72	0.84	0.00	0.00	0.00	1.49	2.33	
Total NTPC			0.00	0.00		3150.18	3150.18	237.45	690.84	3.16	0.00	0.00	931.46	0.75	0.01	0.00	0.00	2.19	2.96	
NLC TS-II																				
Stage-I						242.56	242.56	21.21	54.82	0.00	0.00	0.00	76.03	0.87	0.00	0.00	0.00	2.26	3.13	
Stage-II						447.15	447.15	30.60	99.37	0.00	0.00	0.00	129.97	0.68	0.00	0.00	0.00	2.22	2.91	
Total NLC			0.00	0.00		689.71	689.71	51.81	154.18	0.00	0.00	0.00	205.99	0.75	0.00	0.00	0.00	2.24	2.99	
NPC																				
NPC-MAPS						93.22	93.22	0.00	19.92	0.00	0.00	0.00	19.92	0.00	0.00	0.00	0.00	2.14	2.14	
NPC-Kaiga unit I						295.93	295.93	0.00	89.56	0.00	0.00	0.00	89.56	0.00	0.00	0.00	0.00	3.03	3.03	
NPC-Kaiga unit II						313.81	313.81	0.00	99.54	0.00	0.00	0.00	99.54	0.00	0.00	0.00	0.00	3.17	3.17	
Total NPC			0.00	0.00		702.95	702.95	0.00	209.02	0.00	0.00	0.00	209.02	0.00	0.00	0.00	0.00	2.97	2.97	
NTPC - Simhadri																				
NTPC Simhadri Stage I						2731.99	2731.99	287.94	701.69	10.94	0.00	0.00	1000.58	1.05	0.04	0.00	0.00	2.57	3.66	
NTPC Simhadri Stage II						1421.34	1421.34	226.53	363.36	13.89	0.00	0.00	603.79	1.59	0.10	0.00	0.00	2.56	4.25	
Total NTPC- Simhadri			0.00	0.00		4153.34	4153.34	514.47	1065.06	24.84	0.00	0.00	1604.37	1.24	0.06	0.00	0.00	2.56	3.86	
CGS - New																				
Vallur Thermal Power Plant						456.50	456.50	47.22	92.05	0.00	0.00	0.00	139.27	1.03	0.00	0.00	0.00	2.02	3.05	
Tuticorin						593.55	593.55	121.13	160.20	0.00	0.00	0.00	281.32	2.04	0.00	0.00	0.00	2.70	4.74	
TOTAL CGS			0.00	0.00		9746.23	9746.23	972.08	2371.34	28.00	0.00	0.00	3371.43	1.00	0.03	0.00	0.00	2.43	3.46	
APGPCL																				
APGPCL I - Allocated capacity						14.90	13.64	1.43	3.95	0.00	0.00	0.00	5.39	1.05	0.00	0.00	0.00	2.90	3.95	
APGPCL I - Unutilised capacity						0.00	0.00	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 II - Allocated capacity						51.18	51.18	3.05	13.61	0.00	0.00	0.00	16.66	0.60	0.00	0.00	0.00	2.66	3.26	
APGPCL II - Unutilised capacity						0.00	0.00	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 APGPCL			0.00	0.00		66.08	64.83	4.48	17.56	0.00	0.00	0.00	22.05	0.69	0.00	0.00	0.00	2.71	3.40	
IPPS																				
GVK						89.50	89.50	17.91	24.38	0.00	0.00	0.00	42.29	2.00	0.00	0.00	0.00	2.72	4.72	
Spectrum						401.22	352.18	43.49	113.70	0.00	0.00	0.00	157.18	1.23	0.00	0.00	0.00	3.23	4.46	
Kondapalli (Naphtha)						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kondapalli (Gas)						378.28	378.28	35.17	103.05	0.00	15.21	0.00	153.43	0.93	0.00	0.40	0.00	2.72	4.06	
BSES						176.84	176.84	12.44	38.36	0.00	4.84	0.00	55.64	0.70	0.00	0.27	0.00	2.17	3.15	

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)					Remarks			
						Net Availability	Dispatch	Fixed	Variable	Incentive	Income Tax	Others	Total	Fixed	Incentives	Income Tax	Others		Variable	Total	
GVK Extension						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vernagiri						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gautami						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Konaseema						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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			0.00		0.00	1045.83	996.79	109.00	279.49	0.00	20.05	0.00	408.54	1.09	0.00	0.20	0.00	2.80	4.10		
NCE																					
NCE - Bio-Mass						36.47	36.47	0.00	21.33	0.00	0.00	0.00	21.33	0.00	0.00	0.00	0.00	5.85	5.85		
NCE - Bagasse						45.58	45.58	0.00	18.73	0.00	0.00	0.00	18.73	0.00	0.00	0.00	0.00	4.11	4.11		
NCE - 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	
NCE - Industrial Waste based power project						29.33	29.33	0.00	17.16	0.00	0.00	0.00	17.16	0.00	0.00	0.00	0.00	5.85	5.85		
NCE - Wind Power						709.95	709.95	0.00	328.35	0.00	0.00	0.00	328.35	0.00	0.00	0.00	0.00	4.63	4.63		
NCE - Mini Hydel						2.09	2.09	0.00	0.46	0.00	0.00	0.00	0.46	0.00	0.00	0.00	0.00	2.22	2.22		
NCE - NCL Energy Ltd						20.96	20.96	0.00	4.65	0.00	0.00	0.00	4.65	0.00	0.00	0.00	0.00	2.22	2.22		
NCE-Others						541.53	541.53	0.00	351.45	0.00	0.00	0.00	351.45	0.00	0.00	0.00	0.00	6.49	6.49		
TOTAL NCE			0.00		0.00	1385.90	1385.90	0.00	742.14	0.00	0.00	0.00	742.14	0.00	0.00	0.00	0.00	5.35	5.35		
OTHERS																					
Srivatha						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KSK Mahanadi (MT)						1135.49	1135.49	170.32	266.38	0.00	0.00	0.00	436.71	1.50	0.00	0.00	0.00	2.35	3.85		
Hinduja						2433.09	2433.09	450.70	557.64	0.00	0.00	0.00	1008.35	1.85	0.00	0.00	0.00	2.29	4.14		
Thermal Power						1419.36	1419.36	248.39	258.32	0.00	0.00	0.00	506.71	1.75	0.00	0.00	0.00	1.82	3.57		
						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHERS			0.00		0.00	4987.94	4987.94	869.41	1082.35	0.00	0.00	0.00	1951.76	1.74	0.00	0.00	0.00	2.17	3.91		
MARKET																					
PTC						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPDCL						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Short Term Sources						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00	0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bi-lateral Sales(PTC etc.)						4834.95	540.95	0.00	324.30	0.00	0.00	0.00	324.30	0.00	0.00	0.00	0.00	6.00	6.00		
Pool purchases						0.00	757.83	0.00	454.32	0.00	0.00	0.00	454.32	0.00	0.00	0.00	0.00	6.00	6.00		
Pool Transaction (Sales)						0.00	-4.64	0.00	-2.78	0.00	0.00	-2.78	0.00	0.00	0.00	0.00	0.00	6.00	6.00		
Jhajjar						525.32	301.63	0.00	165.78	0.00	0.00	0.00	165.78	0.00	0.00	0.00	0.00	5.50	5.50		
TOTAL MARKET			0.00		0.00	5360.28	1595.78	0.00	941.62	0.00	0.00	0.00	941.62	0.00	0.00	0.00	0.00	5.90	5.90		
TOTAL (From All Sources)			0.00		0.00	42393.02	37624.04	4909.95	9671.36	29.77	20.05	0.00	14631.13	1.31	0.01	0.01	0.00	2.57	3.89	14631.13	

Note:
1) Details of NCE Plant wise to be filled in Form 1.4 [i,ii,iii,iv]
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 TSGENCO Hydro stations

Form 1.4a Power Purchase and Procurement Cost (For Non-regulated Business⁵)

Refer to Notes for the definition

Base Year

Generating Station	D Link	Plant Type Must Run = 1	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)					Remarks					
						At Availabili	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incntv	Inc. Tax	Others		Variable	Total			
TSGENCO																							
Thermal																							
VTPS I						3750.23							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
VTPS II						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
VTPS III						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
VTPS IV						1657.89							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
RTPP I						1063.04							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
RTPP Stage-II						1269.51							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
RTPP Stage-III						590.95							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
KTPS A						1752.21							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
KTPS B						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
KTPS C						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
KTPS D						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
KTPS Stage VI						1491.67							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
RTS B						184.57							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
NTS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Kakatiya Thermal Power Plant Stage I						1353.37							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Kakatiya Thermal Power Plant Stage II						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	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 THERMAL			0.00		0.00	13113.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
MACHKUND PH AP Share						143.12							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
TUNGBHADRA PH AP Share						70.50							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
USL						207.92							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
LSR						574.66							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
DONKARAYI						53.12							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
SSLM						680.25							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
NSPH						614.45							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
NSRCPH						96.45							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
NSLCPH						44.68							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
POCHAMPAD PH						29.58							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
NIZAMSAGAR PH						5.78							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
PABM						2.20							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
MINI HYDRO&OTHERS						4.32							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
SINGUR						1.98							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
SSLM LCPH						610.39							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Nagarjunasagar Tail Pond Dam Power House						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Priyadarshini Jurala Hydro Electric Project- AP Share						122.73							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Lower Jurala Hydro Electric Project						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
						8.84							0.00	0.00	0.00	0.00	0.00	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			0.00		0.00	3270.96	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			0.00	
TOTAL TSGENCO			0.00		0.00	16384.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Central Generating Stations																							
NTPC																							
NTPC (SR)																							
NTPC (SR)						2188.24							0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	

Generating Station	D Link	Plant Type Must Run = 1	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)					Remarks		
						at Availabili	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Inc. Tax	Others	Variable		Total	
						0.00							0.00	0.00	0.00	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			0.00		0.00	1859.30	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	
NCE																				
NCE - Bio-Mass						37.87							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						26.95							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						18.22							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						729.87							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						82.11							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						9.42							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						151.78							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	1056.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHERS																				
Srivathsa						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	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			0.00		0.00	0.00	0.00	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																				
PTC						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Short Term Sources						6587.13							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						751.87							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						-191.20							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MARKET			0.00		0.00	7147.80	0.00	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)			0.00		0.00	37632.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

In case it is not possible to segregate the cost station wise, provide the total details in the empty rows in the TSGENCO Hydro

Generating Station	D Link	Plant Type Must Run = 1	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)					Remarks			
						at Availabili	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incntv	Inc. Tax	Others		Variable	Total	
TOTAL IPPS			0.00		0.00	922.72	0.00	0.00	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																					
NCE - Bio-Mass						37.92							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						35.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						31.29							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						424.86							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						2.05							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						11.77							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						335.41							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	878.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHERS																					
Srivathsa						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	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			0.00		0.00	1160.44	0.00	0.00	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																					
PTC						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Short Term Sources						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						6495.66							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						700.91							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	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 MARKET			0.00		0.00	7196.57	0.00	0.00	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)			0.00		0.00	35382.81	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	0.00	

In case it is not possible to segregate the cost station wise, provide the total details in the empty rows in the TSGENCO Hydro

Generating Station	D Link	Plant Type Must Run = 1	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)					Remarks		
						at Availabili	Dispatch	Fixed	Variable	Incntv	Inc. Tax	Others	Total	Fixed	Incntv	Inc. Tax	Others		Variable	Total
TOTAL IPPS			0.00		0.00	1045.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE																				
NCE - Bio-Mass						36.47							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Bagasse						45.58							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Municipal Waste to Energy						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Industrial Waste based power project						29.33							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Wind Power						709.95							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - Mini Hydel						2.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE - NCL Energy Ltd						20.96							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NCE-Others						541.53							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NCE			0.00		0.00	1385.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
OTHERS																				
Srivathsa						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
LVS						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vishakapatnam Steel Plant						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NB Ferro Alloys						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						1135.49							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2433.09							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						1419.36							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	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			0.00		0.00	4987.94	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	
MARKET																				
PTC						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
CPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
EPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SPDCL						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
UI						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Short Term Sources						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						4834.95							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						525.32							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MARKET			0.00		0.00	5360.28	0.00	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)			0.00		0.00	40346.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

In case it is not possible to segregate the cost station wise, provide the total details in the empty rows in the TSGENCO Hydro

Form 1.4(i) NCE Generation (Base Year)

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

TYPE	Name	Location	Plant Capacity (MW)	DISCOM's share (%)	DISCOM's share (MW)	Availability and Dispatch (MU)		Cost (Rs. Crs.)						Unit Cost (Rs. / kWh)						
						at Availability	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total	
Bio-Mass	GAYATHRI AGRO					1.72	1.72		9.27				9.27	0.00	0.00	0.00	0.00	0.00	53.74	53.74
Bio-Mass	SARO POWER					15.84	15.84		19.50				19.50	0.00	0.00	0.00	0.00	0.00	12.30	12.30
Bio-Mass	MY HOME POWER					0.00	0.00		18.78				18.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	SRI RAYALASEEMA G.EGY					0.00	0.00		0.50				0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	SUCHAND POWERGEN					0.00	0.00		7.17				7.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bio-Mass	Surya Teja					20.30	20.30		15.93				15.93	0.00	0.00	0.00	0.00	0.00	7.85	7.85
Bio-Mass									0.00				0.00	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	0.00	0.00
TOTAL Bio-mass			0.00		0.00	37.87	37.87	0.00	71.14	0.00	0.00	0.00	71.14	0.00	0.00	0.00	0.00	0.00	18.79	18.79
Bagasse	GANAPATHI SUGAR					26.95	26.95		8.42				8.42	0.00	0.00	0.00	0.00	0.00	3.12	3.12
Bagasse									0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL Bagasse			0.00		0.00	26.95	26.95	0.00	8.42	0.00	0.00	0.00	8.42	0.00	0.00	0.00	0.00	0.00	3.12	3.12
Municipal Waste to Energy													0.00	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	Shravana Power					18.22	18.22		19.06				19.06	0.00	0.00	0.00	0.00	0.00	10.46	10.46
Industrial Waste based power project													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	0.00
TOTAL Industrial Waste			0.00		0.00	18.22	18.22	0.00	19.06	0.00	0.00	0.00	19.06	0.00	0.00	0.00	0.00	0.00	10.46	10.46
Wind Power	Arts & Crafts Exports					1.45	1.45		0.50				0.50	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Canara Cement Pipes					1.40	1.40		0.49				0.49	0.00	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Chandulal Surajmal					1.37	1.37		0.47				0.47	0.00	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Compucom Software Ltd					1.72	1.72		0.60				0.60	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	G.Shoe Export					1.60	1.60		0.56				0.56	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Happy Valley Developers					1.67	1.67		0.58				0.58	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	International Phase-I					1.77	1.77		0.62				0.62	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	International Phase-II					1.71	1.71		0.60				0.60	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Mayura Steels Pvt. Ltd.					1.85	1.85		0.65				0.65	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Meghna Associates					1.29	1.29		0.45				0.45	0.00	0.00	0.00	0.00	0.00	3.45	3.45
Wind Power	Nandi Rollers Flour Mills (P) Ltd.,					1.96	1.96		0.68				0.68	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Orange Sorting Pvt. Ltd					1.96	1.96		0.68				0.68	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Prakash Beedies Pvt. Ltd.					1.84	1.84		0.64				0.64	0.00	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	Protectron Electromech					1.68	1.68		0.58				0.58	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Ramsons Asbests					1.59	1.59		0.55				0.55	0.00	0.00	0.00	0.00	0.00	3.47	3.47
Wind Power	S. Kumar					1.75	1.75		0.60				0.60	0.00	0.00	0.00	0.00	0.00	3.40	3.40
Wind Power	Shilpa Medicare Ltd					3.67	3.67		1.28				1.28	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Shreem Electric Ltd.,					3.44	3.44		1.20				1.20	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Siddaganga Oil Extractions					3.40	3.40		1.19				1.19	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Industries					5.05	5.05		1.76				1.76	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texmo Precision Castings					3.43	3.43		1.19				1.19	0.00	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Texonic Instruments					1.58	1.58		0.55				0.55	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Triveni Enterprises					1.60	1.60		0.56				0.56	0.00	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vaayu Phase - I					12.08	12.08		4.22				4.22	0.00	0.00	0.00	0.00	0.00	3.50	3.50

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)						
			(MW)	(%)	(MW)	at Availabili	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total
Wind Power	Vaayu Phase -II					9.91	9.91		3.46				3.46	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vaayu Phase -III					10.64	10.64		3.72				3.72	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu Phase -IV					25.92	25.92		9.06				9.06	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu Phase -V					12.63	12.63		4.41				4.41	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vaayu Phase -VI					23.25	23.25		8.13				8.13	0.00	0.00	0.00	0.00	3.50	3.50
Wind Power	Vaayu Phase -VII					19.88	19.88		6.94				6.94	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vikram Traders					1.61	1.61		0.56				0.56	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vish Phase - I					1.72	1.72		0.60				0.60	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Vish Phase - II					8.44	8.44		2.95				2.95	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vish Phase - III					3.00	3.00		1.05				1.05	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Vish Phase - IV					3.21	3.21		1.12				1.12	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	Saptagir Camphor Ltd.,Nallakonda					0.77	0.77		0.36				0.36	0.00	0.00	0.00	0.00	4.66	4.66
Wind Power	Weizmann Ind					7.74	7.74		1.30				1.30	0.00	0.00	0.00	0.00	1.68	1.68
Wind Power	IL&FS Wind Farms Limited					7.47	7.47		2.56				2.56	0.00	0.00	0.00	0.00	3.42	3.42
Wind Power	NEDCAP - Kurnool					4.08	4.08		0.65				0.65	0.00	0.00	0.00	0.00	1.59	1.59
Wind Power	NEDCAP, (5.95MW)					12.71	12.71		4.43				4.43	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	NEDCAP, (1.60MW)					3.99	3.99		1.39				1.39	0.00	0.00	0.00	0.00	3.49	3.49
Wind Power	NILE Limited					2.77	2.77		0.95				0.95	0.00	0.00	0.00	0.00	3.44	3.44
Wind Power	BHEL					1.32	1.32		0.20				0.20	0.00	0.00	0.00	0.00	1.48	1.48
Wind Power	Dr.Kasu Prasad Reddy					0.60	0.60		0.14				0.14	0.00	0.00	0.00	0.00	2.24	2.24
Wind Power	Hyd Chemicals Ltd.,(5.1)					11.61	11.61		4.01				4.01	0.00	0.00	0.00	0.00	3.45	3.45
Wind Power	Hyd Chemicals Ltd.,					7.39	7.39		1.92				1.92	0.00	0.00	0.00	0.00	2.60	2.60
Wind Power	Wescare(Bharat Wind Farm)					3.31	3.31		0.52				0.52	0.00	0.00	0.00	0.00	1.58	1.58
Wind Power	RCI					21.67	21.67		3.86				3.86	0.00	0.00	0.00	0.00	1.78	1.78
Wind Power	Sai Silks (Kalamandir) Ltd.,					0.63	0.63		0.20				0.20	0.00	0.00	0.00	0.00	3.17	3.17
Wind Power	I.O.C.Ltd., (16.8)					39.64	39.64		13.80				13.80	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	I.O.C.Ltd., (10.5)					23.13	23.13		8.04				8.04	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Beta Wind Farm Ltd.,					39.25	39.25		18.27				18.27	0.00	0.00	0.00	0.00	4.66	4.66
Wind Power	Tadas W. E. Ltd Phase-I Nallakonda					29.16	29.16		10.89				10.89	0.00	0.00	0.00	0.00	3.73	3.73
Wind Power	Tadas W.E. Ltd Phase-II Nallakonda					7.55	7.55		2.85				2.85	0.00	0.00	0.00	0.00	3.78	3.78
Wind Power	Tadas W.E.L Phase-III Nallakonda					13.82	13.82		5.16				5.16	0.00	0.00	0.00	0.00	3.74	3.74
Wind Power	Tadas W E L Phase-IV Nallakonda					23.20	23.20		8.73				8.73	0.00	0.00	0.00	0.00	3.76	3.76
Wind Power	Tadas W E L Phase-V Nallakonda					16.71	16.71		6.31				6.31	0.00	0.00	0.00	0.00	3.78	3.78
Wind Power	Tadas W E L Phase - VI Nallakonda					16.25	16.25		6.12				6.12	0.00	0.00	0.00	0.00	3.77	3.77
Wind Power	Tadas W E L Phase - VII Nallakonda					5.17	5.17		1.97				1.97	0.00	0.00	0.00	0.00	3.81	3.81
Wind Power	Vish Wind Infrastructure Ph - I Nallakonda					27.98	27.98		10.70				10.70	0.00	0.00	0.00	0.00	3.82	3.82
Wind Power	Vish Wind Infrastructure Ph - II Nallakonda					14.23	14.23		5.35				5.35	0.00	0.00	0.00	0.00	3.76	3.76
Wind Power	Vish Wind Infrastructure Ph - III Nallakonda					3.94	3.94		1.47				1.47	0.00	0.00	0.00	0.00	3.73	3.73
Wind Power	Protectron Electromech P.Ltd Nallakonda					1.50	1.50		0.56				0.56	0.00	0.00	0.00	0.00	3.75	3.75
Wind Power	M.G.M. Springs Pvt., Ltd					1.75	1.75		0.75				0.75	0.00	0.00	0.00	0.00	4.28	4.28
Wind Power	M/s.Sukaso Ceracolors Pvt. Ltd.,					3.55	3.55		1.26				1.26	0.00	0.00	0.00	0.00	3.54	3.54
Wind Power	M/s.OIL Country Tabular Limited					1.64	1.64		0.58				0.58	0.00	0.00	0.00	0.00	3.56	3.56
Wind Power	M/s. R V Consultant services					1.50	1.50		0.70				0.70	0.00	0.00	0.00	0.00	4.68	4.68
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-1					5.13	5.13		2.41				2.41	0.00	0.00	0.00	0.00	4.69	4.69
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-2					12.50	12.50		5.87				5.87	0.00	0.00	0.00	0.00	4.70	4.70
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-3					4.21	4.21		1.97				1.97	0.00	0.00	0.00	0.00	4.69	4.69
Wind Power	M/s. Khandke Wind Energy Pvt., Ltd.,Ph-4					2.04	2.04		0.96				0.96	0.00	0.00	0.00	0.00	4.69	4.69
Wind Power	M/s. Rayala Wind Power Company Ltd.,					30.13	30.13		14.08				14.08	0.00	0.00	0.00	0.00	4.67	4.67

TYPE	Name	Location	Plant Capacity	DISCOM's share	DISCOM's share	Availability and Dispatch (MU)		Cost (Rs. Crs.)					Unit Cost (Rs. / kWh)										
			(MW)	(%)	(MW)	at Availabili	Dispatch	Fixed	Variable	Incentive	Inc. Tax	Others	Total	Fixed	Incentives	Inc. Tax	Others	Variable	Total				
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- I - Nallakonda					35.99	35.99					12.53					12.53	0.00	0.00	0.00	0.00	3.48	3.48
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- II - Nallakonda					36.90	36.90					17.28					17.28	0.00	0.00	0.00	0.00	4.68	4.68
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,-III - Nallakonda					13.25	13.25					6.19					6.19	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,-IV - Nallakonda					13.44	13.44					6.28					6.28	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- V - Nallakonda					8.72	8.72					4.07					4.07	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- VI - Nallakonda					9.19	9.19					4.29					4.29	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- VII - Nallakonda					13.78	13.78					6.45					6.45	0.00	0.00	0.00	0.00	4.68	4.68
Wind Power	Mytra Vayu (Pennar) Pvt.Ltd.,- VIII - Nallakonda					4.63	4.63					2.15					2.15	0.00	0.00	0.00	0.00	4.65	4.65
Wind Power	Mytra Vayu (Krishna) Pvt.Ltd.,-					2.87	2.87					1.34					1.34	0.00	0.00	0.00	0.00	4.67	4.67
Wind Power												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	0.00
Wind Power												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	0.00
TOTAL Wind Power			0.00		0.00	729.87	729.87	0.00		275.06	0.00	0.00	0.00	0.00		275.06	0.00	0.00	0.00	0.00	0.00	3.77	3.77
Mini Hydel	Kallam (Janapadu Hydro)					3.39	3.39					3.39				3.39	0.00	0.00	0.00	0.00	0.00	10.02	10.02
Mini Hydel	Srinivasa Power					0.89	0.89					0.62				0.62	0.00	0.00	0.00	0.00	0.00	6.95	6.95
Mini Hydel	NCL Industries Ltd(Chabolu)					26.70	26.70					12.58				12.58	0.00	0.00	0.00	0.00	0.00	4.71	4.71
Mini Hydel	KM power p ltd(Guntak)					18.81	18.81					12.05				12.05	0.00	0.00	0.00	0.00	0.00	6.40	6.40
Mini Hydel	KM power p ltd(vel)					15.79	15.79					7.89				7.89	0.00	0.00	0.00	0.00	0.00	5.00	5.00
Mini Hydel	KM power p ltd(Madv)					16.52	16.52					8.67				8.67	0.00	0.00	0.00	0.00	0.00	5.25	5.25
Mini Hydel												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	0.00	0.00
TOTAL Mini Hydel			0.00		0.00	82.11	82.11	0.00		45.19	0.00	0.00	0.00	0.00		45.19	0.00	0.00	0.00	0.00	0.00	5.50	5.50
NCL Energy Ltd	NCL Energy TB DAM (Mini hydel)					9.42	9.42					1.70				1.70	0.00	0.00	0.00	0.00	0.00	1.80	1.80
NCL Energy Ltd												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	0.00	0.00
TOTAL- NCL Energy Ltd			0.00		0.00	9.42	9.42	0.00		1.70	0.00	0.00	0.00	0.00		1.70	0.00	0.00	0.00	0.00	0.00	1.80	1.80
NCE-Others	Ramakrishna Industries					1.47	1.47					2.64				2.64	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Jurala Solar Power Plant					1.61	1.61					2.89				2.89	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Sri Power Genr Pvt., Ltd.,					1.27	1.27					2.28				2.28	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Gajanan Financial Services Ltd.,					1.76	1.76					3.15				3.15	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Bhavani Engineering					1.56	1.56					2.80				2.80	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Photon Energy Systems Ltd.,					1.50	1.50					2.68				2.68	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Amrit Jal Ventures Pvt. Ltd.,					1.45	1.45					2.60				2.60	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	AP Industi Infrs Corp. Ltd.,					1.37	1.37					2.45				2.45	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	Andromeda Energy Techno					1.09	1.09					1.96				1.96	0.00	0.00	0.00	0.00	0.00	17.91	17.91
NCE-Others	NVNL Bundled Power (Solar & coal)					138.69	138.69					61.51				61.51	0.00	0.00	0.00	0.00	0.00	4.44	4.44
NCE-Others												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	0.00	0.00
TOTAL NCE - Others			0.00		0.00	151.78	151.78	0.00		84.95	0.00	0.00	0.00	0.00		84.95	0.00	0.00	0.00	0.00	0.00	5.60	5.60
Total NCE			0.00		0.00	1056.21	1056.21	0.00		505.52	0.00	0.00	0.00	0.00		505.52	0.00	0.00	0.00	0.00	0.00	4.79	4.79

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 TSAPSPDCL						
	B APEPDCL						
	C TSNPDCL						
	D APSPDCL						
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						
	F						
	H						
	I						
	J						
	K						
	L						
Total			0.00	0.00		0.00	

YEAR 1

2014-15

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 TSAPSPDCL						
	B APEPDCL						
	C TSNPDCL						
	D APSPDCL						
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						
	F						
	H						
	I						
	J						
	K						
	L						
Total			0.00	0.00		0.00	

YEAR 2

2015-16

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 TSAPSPDCL						
	B APEPDCL						
	C TSNPDCL						
	D APSPDCL						
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						
	F						
	H						
	I						
	J						
	K						
	L						
Total			0.00	0.00		0.00	

[Index sheet](#)

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	TSSPDCL				0.00	
2	APEPDCL				0.00	
3	TSNPDCL				0.00	
4	APSPDCL				0.00	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Year 1 **2014-15**

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate (Rs/kWh)	Remarks
1	TSSPDCL				0.00	
2	APEPDCL				0.00	
3	TSNPDCL				0.00	
4	APSPDCL				0.00	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Year 2 **2015-16**

S. No.	Discom Name	Details link	Quantity (MU)	Cost (Rs Crores)	Rate (Rs/kWh)	Remarks
1	TSSPDCL				0.00	
2	APEPDCL				0.00	
3	TSNPDCL				0.00	
4	APSPDCL				0.00	
5					0.00	
6					0.00	
Total			0.00	0.00	0.00	

Form 1.5 Interest on Consumer Security Deposits

		Amount (In Rs crores)											
Revenue Requirement Item (Rs. Crs.)	Details link	For Control Period						Remarks					
		Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
A	Opening Balance	1999.80	2213.15	2094.56	2426.04	2426.04	2426.04	Information pertains to APCPDCL	It includes 2 months Atp & KNL CSD	TSSPDCL			
B	Additions during the Year	213.35	216.61	331.48									
C	Deductions during the Year												
D	Closing Balance	2213.15	2429.76	2426.04	2426.04	2426.04	2426.04						
E	Average Balance ((A+D)/2)	2106.48	2321.46	2260.30	2426.04	2426.04	2426.04						
F	Interest @ % p.a. #	9.00	7.91	9.00					The rate of interest is adjusted on account of 2months ATP & KNL Deposits				
G	Interest Cost (E*F)	189.58	183.71	203.43	0.00	0.00	0.00						

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.

Details of Actuals incurred (based on audited Annual Accounts)

I	Interest @ % p.a. #	8.35					
J	Interest Cost (E*F)	175.90	0.00	0.00	0.00	0.00	0.00

Form 1.7

Other Costs

Amount (In Rs crores)

S.No.	Particulars	Details link	For Control Period						Remarks						
			Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19	
1	Reactive charges		0.52												
2	FRP ST loans converted to LT loans amortised				140.88										
3	Revenue gap for FY 13-14 - Retail Business				-161.74										
4	2014-15 TSSPDCL Gap				1283.56										
5															
6															
7															
8															
9															
10															
11															
12															
Total			0.52	0.00	1262.70	0.00	0.00	0.00							

Form 2

Cost of Service: Embedded Cost Method

Cost of Service: Embedded Cost Method

Consumer Categories	Detail Links	Base Year			2014-15			2015-16		
		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)
LT Category		0.00	19566.18	0.00	0.00	17309.70	0.00	11618.46	17858.53	6.51
Category I (A&B) - Domestic	Form-3		6524.54	0.00		6199.46	0.00	4462.54	6654.96	6.71
Category II (A,B & C) - Non-domestic/Commercial	Form-13		2020.05	0.00		1904.62	0.00	1355.51	2009.79	6.74
Category III (A & B) - Industrial			962.81	0.00		794.37	0.00	519.41	808.81	6.42
Category IV (A.&B) - Cottage Industries & Agrobased Ind.			16.95	0.00		10.19	0.00	6.05	9.19	6.58
Category V (A, B & C) - Irrigation and Agriculture			9190.49	0.00		7617.72	0.00	4664.60	7528.19	6.20
Category VI (A & B) - Local Bodies, St. Lighting & PWS			776.76	0.00		725.65	0.00	568.40	790.72	7.19
Category VII (A & B) - General Purpose & Religious Places			73.58	0.00		56.89	0.00	41.39	56.11	7.38
Category VIII -Temporary Supply			1.00	0.00		0.80	0.00	0.55	0.77	7.22
HT Category at 11 KV		0.00	3966.97	0.00	0.00	4084.66	0.00	2539.73	4464.75	5.69
HT-I Industry			2641.02	0.00		2753.22	0.00	1698.41	3036.43	5.59
HT-I (B) Ferro-Alloys			7.09	0.00		0.01	0.00		0.00	0.00
HT-II - Others			1092.70	0.00		1124.01	0.00	722.79	1233.61	5.86
HT-III Airports, Railway and Busstations			6.38	0.00		6.39	0.00	2.82	4.81	5.86
HT-IV A Lift Irrigation & Agriculture			30.70	0.00		33.67	0.00	22.38	32.92	6.80
HT - IV (B) Composite P.W.S Schemes			53.53	0.00		48.33	0.00	24.54	36.10	6.80
HT-VI Townships and Residential Colonies			87.91	0.00		77.74	0.00	44.93	80.66	5.57
HT-VII - Green Power			0.00	0.00		0.00	0.00		0.00	0.00
HT - VIII - Temporary Supply			47.63	0.00		41.29	0.00	23.87	40.22	5.93
HT- RESCOs			0.00	0.00		0.00	0.00		0.00	0.00
HT Category at 33 KV		0.00	4759.47	0.00	0.00	5015.62	0.00	2873.09	5838.89	4.92
HT-I Industry			3914.67	0.00		4286.32	0.00	2456.56	5071.48	4.84
HT-I (B) Ferro-Alloys			253.53	0.00		120.90	0.00	52.46	108.31	4.84
HT-II - Others			511.19	0.00		535.72	0.00	321.29	599.35	5.36
HT-III Airports, Railway and Busstations			0.00	0.00		0.00	0.00		0.00	0.00
HT-IV A Lift Irrigation & Agriculture			23.25	0.00		19.42	0.00	19.58	15.60	12.55
HT - IV (B) Composite P.W.S Schemes			24.42	0.00		17.78	0.00	4.17	3.33	12.55
HT-VI Townships and Residential Colonies			32.41	0.00		34.57	0.00	19.02	40.83	4.66
HT-VII - Green Power			0.00	0.00		0.00	0.00		0.00	0.00
HT - VIII - Temporary Supply			0.00	0.00		0.91	0.00		0.00	0.00
HT- RESCOs			0.00	0.00		0.00	0.00		0.00	0.00
#N/A										
HT Category at 132 KV		0.00	3577.10	0.00	0.00	2924.45	0.00	1843.64	3851.06	4.79
HT-I Industry			2653.29	0.00		2109.52	0.00	1013.26	2160.55	4.69
HT-I (B) Ferro-Alloys			104.35	0.00		101.93	0.00	50.14	106.90	4.69
HT-II - Others			39.92	0.00		43.11	0.00	36.08	72.63	4.97
HT-III Airports, Railway and Busstations			55.25	0.00		58.14	0.00	38.74	77.97	4.97
HT-IV A Lift Irrigation & Agriculture			566.73	0.00		439.96	0.00	578.90	1183.48	4.89
HT - IV (B) Composite P.W.S Schemes			0.00	0.00		0.00	0.00		0.00	0.00
HT-V Railway Traction			157.56	0.00		171.79	0.00	126.52	249.53	5.07
HT-VI Townships and Residential Colonies			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 - VIII - Temporary Supply			0.00	0.00		0.00	0.00		0.00	0.00
HT- RESCOs			0.00	0.00		0.00	0.00		0.00	0.00
Total		0.00	31869.73	0.00	0.00	29334.44	0.00	18874.92	32013.23	5.90

Form 3

Sales Forecast

Base Year

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total	Remarks
LT Category		1665.87	1705.34	1324.11	1478.21	1710.27	1568.35	1529.15	1389.63	1619.64	1865.55	1691.47	2018.58	19566.18	
Category I (A&B) - Domestic		643.95	679.95	534.59	531.90	552.64	548.60	525.61	488.24	464.10	491.50	463.51	599.96	6524.54	2013-14 sales pertains to CPDCL
Category II (A,B & C) - Non-domestic/Commercial		195.82	207.85	170.80	167.04	169.01	167.75	161.72	154.29	147.26	155.40	144.89	178.22	2020.05	22679.23
Category III (A & B) - Industrial		82.02	83.24	78.37	79.65	74.88	74.58	73.01	83.35	90.61	87.12	77.21	78.76	962.81	
Category IV (A,&B) - Cottage Industries & Agrobased Ind.		1.36	1.42	1.42	1.52	1.38	1.47	1.22	1.46	1.46	1.51	1.28	1.43	16.95	
Category V (A, B & C) - Irrigation and Agriculture		673.19	665.41	472.76	629.84	844.56	709.42	698.76	589.32	841.15	1053.13	929.92	1083.04	9190.49	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		62.91	61.36	60.33	61.47	61.41	60.30	63.05	66.63	69.60	70.94	68.68	70.09	776.76	
Category VII (A & B) - General Purpose & Religious Places		6.52	6.00	5.75	6.70	6.31	6.16	5.72	6.26	5.39	5.88	5.90	6.98	73.58	
Category VIII - Temporary Supply		0.10	0.10	0.08	0.09	0.08	0.07	0.07	0.09	0.07	0.07	0.09	0.09	1.00	
HT Category at 11 KV		303.44	334.99	336.63	313.01	327.50	342.84	327.50	341.38	335.95	339.70	353.79	310.25	3966.97	
HT-I Industry		186.94	209.00	213.44	203.40	217.53	227.51	216.58	232.21	235.50	237.96	248.25	212.72	2641.02	
HT-I (B) Ferro-Alloys		0.81	0.26	0.01	0.01	0.01	0.56	1.10	1.22	1.19	0.72	1.22	0.00	7.09	
HT-II - Others		98.17	107.31	105.98	90.66	92.99	95.24	90.81	88.10	80.30	80.89	84.21	78.05	1092.70	
HT-III Airports, Railway and Busstations		0.00	0.57	0.56	0.52	0.54	0.56	0.56	0.52	0.50	0.51	0.50	1.06	6.38	
HT-IV A Lift Irrigation & Agriculture		1.52	1.03	0.49	0.65	1.27	3.26	3.45	3.44	2.77	3.98	4.51	4.34	30.70	
HT- IV B - CP Water Supply Schemes		3.83	3.62	3.77	6.62	4.06	4.06	4.32	4.99	4.84	4.60	4.50	4.32	53.53	
HT-VI Townships and Residential Colonies		8.13	8.93	8.15	7.11	7.20	7.59	7.03	7.12	6.91	6.99	6.45	6.31	87.91	
HT-VII - 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 - VIII - Temporary Supply		4.04	4.27	4.22	4.06	3.92	4.07	3.67	3.78	3.95	4.05	4.15	3.45	47.63	
HT- RESCOs		0.00	0.00	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 Category at 33 KV		369.23	371.73	346.59	347.49	384.60	415.04	412.62	388.88	385.46	439.13	502.38	396.31	4759.47	
HT-I Industry		298.38	302.02	280.31	285.86	314.89	337.90	340.81	316.89	318.22	370.04	420.89	328.45	3914.67	
HT-I (B) Ferro-Alloys		16.47	14.83	14.54	15.59	20.98	25.82	22.62	23.68	23.91	24.67	27.29	23.14	253.53	
HT-II - Others		46.95	49.10	46.75	40.84	41.71	44.60	42.44	41.16	36.70	36.69	46.23	38.03	511.19	
HT-III Airports, Railway and Busstations		0.00	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 A Lift Irrigation & Agriculture		1.99	0.18	0.04	0.86	2.16	2.30	2.28	2.44	2.28	3.18	3.22	2.31	23.25	
HT- IV B - CP Water Supply Schemes		2.15	1.92	1.68	1.83	2.24	1.80	1.96	2.24	2.03	2.20	2.29	2.07	24.42	
HT-VI Townships and Residential Colonies		3.29	3.68	3.26	2.52	2.63	2.62	2.51	2.48	2.32	2.34	2.46	2.30	32.41	
HT-VII - 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 - VIII - Temporary Supply		0.00	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- RESCOs		0.00	0.00	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 Category at 132 KV		287.28	254.56	253.76	255.32	295.62	323.62	320.14	304.45	287.07	332.33	363.46	299.49	3577.10	
HT-I Industry		215.40	199.23	202.42	211.20	219.06	225.55	229.56	215.89	222.31	245.66	255.33	211.67	2653.29	
HT-I (B) Ferro-Alloys		15.78	13.71	11.62	7.92	6.85	5.85	5.45	6.05	7.10	6.86	8.77	8.39	104.35	
HT-II - Others		3.71	4.25	4.14	3.43	3.19	3.50	3.18	3.24	2.86	2.67	2.95	2.80	39.92	
HT-III Airports, Railway and Busstations		5.09	5.39	5.29	4.57	4.55	4.84	4.68	4.38	4.01	4.09	4.28	4.08	55.25	
HT-IV A Lift Irrigation & Agriculture		35.38	19.47	17.85	15.99	50.34	70.81	64.23	61.33	38.39	57.30	77.33	58.31	566.73	
HT- IV B - CP Water Supply 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-V Railway Traction		11.92	12.53	12.44	12.22	11.63	13.07	13.03	13.55	12.39	15.75	14.79	14.24	157.56	
HT-VI Townships 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-VII - 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 - VIII - Temporary Supply		0.00	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- RESCOs		0.00	0.00	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		2625.82	2666.62	2261.08	2394.04	2718.00	2649.85	2589.41	2424.35	2628.12	2976.71	2911.10	3024.62	31869.73	

2014-15

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total	Remarks
LT Category		1801.74	1672.95	1259.51	1356.07	1471.06	1453.63	1275.13	1108.81	1330.91	1490.77	1379.44	1709.71	17309.70	Apr & May month consumption is including Atp & Knl
Category I (A&B) - Domestic		676.75	726.99	553.80	478.30	507.10	535.54	499.53	437.28	426.36	412.45	400.55	544.80	6199.46	
Category II (A,B & C) - Non-domestic/Commercial		194.91	210.24	167.00	150.18	151.72	161.81	158.59	142.71	138.67	134.07	128.81	165.94	1904.62	9691.98
Category III (A & B) - Industrial		81.65	85.98	59.51	59.89	58.56	61.30	61.48	67.43	73.90	63.71	57.81	63.15	794.37	
Category IV (A,&B) - Cottage Industries & Agrobased Ind.		1.44	1.47	0.67	0.77	0.66	0.72	0.72	0.78	0.73	0.78	0.67	0.79	10.19	
Category V (A, B & C) - Irrigation and Agriculture		768.76	570.57	418.36	605.91	691.16	631.92	493.51	397.95	625.41	817.44	729.19	867.55	7617.72	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		71.30	71.14	55.52	56.30	57.15	57.69	56.82	58.18	62.16	58.44	58.47	62.49	725.65	
Category VII (A & B) - General Purpose & Religious Places		6.84	6.46	4.59	4.68	4.65	4.59	4.42	4.42	3.61	3.83	3.89	4.91	56.89	
Category VIII -Temporary Supply		0.09	0.10	0.06	0.04	0.06	0.06	0.06	0.07	0.06	0.05	0.07	0.08	0.80	
HT Category at 11 KV		372.24	372.48	382.16	325.48	324.69	346.71	335.95	337.08	336.63	310.92	333.78	306.53	4084.66	
HT-I Industry		237.11	239.81	238.57	218.15	218.91	232.96	225.61	232.85	240.11	220.00	236.89	212.25	2753.22	
HT-I (B) Ferro-Alloys		0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	
HT-II - Others		100.03	113.05	129.20	95.13	92.21	98.68	94.09	87.61	81.05	74.62	80.23	78.11	1124.01	
HT-III Airports, Railway and Busstations		1.13	1.44	0.42	0.35	0.45	0.50	0.41	0.36	0.36	0.33	0.33	0.32	6.39	
HT-IV A Lift Irrigation & Agriculture		4.94	1.01	0.54	0.70	1.42	2.47	3.44	3.44	2.54	3.90	4.63	4.64	33.67	
HT- IV B - CP Water Supply Schemes		16.67	4.81	2.89	2.46	2.76	2.94	2.50	2.96	2.67	2.54	2.58	2.55	48.33	
HT-VI Townships and Residential Colonies		8.36	8.70	7.39	5.96	5.86	5.94	6.38	6.33	6.25	5.76	5.34	5.47	77.74	
HT-VII - 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 -VIII - Temporary Supply		4.01	3.65	3.16	2.73	3.07	3.22	3.51	3.52	3.65	3.78	3.79	3.20	41.29	
HT - RESCOs		0.00	0.00	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 Category at 33 KV		473.58	449.20	433.04	398.75	395.61	394.89	429.80	380.51	384.20	403.87	478.36	393.81	5015.62	
HT-I Industry		388.28	373.04	370.93	344.38	341.28	339.26	368.39	324.01	330.11	352.84	414.45	339.36	4286.32	
HT-I (B) Ferro-Alloys		19.93	23.57	6.83	5.69	6.03	7.21	8.22	6.94	9.21	9.09	10.20	7.99	120.90	
HT-II - Others		43.84	45.03	51.08	45.13	43.90	43.71	48.43	45.34	41.05	37.52	48.82	41.89	535.72	
HT-III Airports, Railway and Busstations		0.00	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 A Lift Irrigation & Agriculture		4.38	1.29	0.10	0.35	1.37	1.66	1.90	1.36	1.09	1.88	2.16	1.89	19.42	
HT- IV B - CP Water Supply Schemes		13.10	2.50	0.25	0.26	0.26	0.26	0.06	0.21	0.22	0.22	0.21	0.22	17.78	
HT-VI Townships and Residential Colonies		3.46	3.45	3.86	2.95	2.77	2.81	2.79	2.65	2.52	2.32	2.52	2.46	34.57	
HT-VII - 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 -VIII - Temporary Supply		0.59	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.91	
HT - RESCOs		0.00	0.00	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 Category at 132 KV		302.59	279.49	220.54	210.83	272.40	262.23	246.28	222.04	213.87	224.20	243.39	226.59	2924.45	
HT-I Industry		233.28	229.78	159.87	163.15	173.84	181.68	167.57	158.79	156.05	163.90	169.93	151.68	2109.52	
HT-I (B) Ferro-Alloys		7.53	8.84	9.05	12.10	13.01	9.36	5.66	6.06	7.23	6.32	8.37	8.39	101.93	
HT-II - Others		3.68	3.99	4.60	4.26	4.07	4.11	3.46	3.40	3.05	2.59	2.95	2.94	43.11	
HT-III Airports, Railway and Busstations		5.20	5.23	5.69	5.07	4.99	5.26	5.13	4.63	4.31	4.00	4.33	4.31	58.14	
HT-IV A Lift Irrigation & Agriculture		37.92	16.65	27.03	11.54	62.71	48.41	50.18	34.32	30.04	31.86	43.50	45.82	439.96	
HT- IV B - CP Water Supply 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-V Railway Traction		14.98	15.01	14.31	14.71	13.78	13.42	14.27	14.85	13.19	15.53	14.31	13.45	171.79	
HT-VI Townships 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-VII - 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 -VIII - Temporary Supply		0.00	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 - RESCOs		0.00	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		2950.15	2774.12	2295.25	2291.13	2463.75	2457.46	2287.16	2048.43	2265.61	2429.77	2434.97	2636.64	29334.44	#N/A

2015-16

Sales / Forecast Sales (MU)	D Link	April	May	June	July	August	September	October	November	December	January	February	March	Total	Remarks
LT Category		1573.97	1434.08	1358.01	1468.53	1587.38	1552.46	1330.40	1177.45	1399.72	1639.00	1502.68	1834.86	17858.53	10330.35
Category I (A&B) - Domestic		652.18	693.64	611.65	537.52	567.74	586.77	525.15	472.23	455.21	485.65	460.52	606.70	6654.96	
Category II (A,B & C) - Non-domestic/Commercial		187.85	200.18	179.51	164.90	165.85	173.06	162.82	150.71	144.80	154.59	145.14	180.36	2009.79	
Category III (A & B) - Industrial		65.81	70.02	63.50	65.26	63.72	65.10	62.62	70.64	76.55	72.87	64.61	68.12	808.81	
Category IV (A.&B) - Cottage Industries & Agrobased Ind.		0.78	0.79	0.70	0.82	0.69	0.75	0.71	0.79	0.74	0.86	0.72	0.82	9.19	
Category V (A, B & C) - Irrigation and Agriculture		597.46	400.85	435.12	630.17	718.83	657.22	513.29	413.91	650.46	850.18	758.40	902.29	7528.19	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		64.95	63.95	62.59	64.74	65.45	64.65	61.26	64.49	68.17	70.41	68.87	71.20	790.72	
Category VII (A & B) - General Purpose & Religious Places		4.87	4.58	4.88	5.08	5.03	4.85	4.49	4.61	3.73	4.37	4.34	5.28	56.11	
Category VIII -Temporary Supply		0.07	0.07	0.06	0.04	0.06	0.06	0.06	0.07	0.06	0.06	0.07	0.08	0.77	
														0.00	
HT Category at 11 KV		375.53	382.66	421.89	366.70	364.35	380.64	354.05	365.25	360.82	366.73	384.80	341.34	4464.75	
HT-I Industry		250.28	248.23	264.53	246.66	246.69	256.82	238.52	253.24	258.16	261.13	274.66	237.51	3036.43	
HT-I (B) Ferro-Alloys		0.00	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 - Others		107.15	119.38	141.98	106.88	103.14	107.92	98.75	94.62	86.53	88.04	92.43	86.81	1233.61	
HT-III Airports, Railway and Busstations		0.39	0.50	0.43	0.36	0.46	0.51	0.40	0.36	0.35	0.37	0.35	0.33	4.81	
HT-IV A Lift Irrigation & Agriculture		4.33	0.88	0.54	0.70	1.42	2.47	3.44	3.44	2.54	3.90	4.63	4.64	32.92	
HT- IV B - CP Water Supply Schemes		3.12	3.21	3.20	2.73	3.06	3.26	2.78	3.28	2.96	2.81	2.86	2.83	36.10	
HT-VI Townships and Residential Colonies		7.01	7.50	8.02	6.61	6.47	6.41	6.62	6.74	6.59	6.67	6.04	5.98	80.66	
HT-VII - 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 -VIII - Temporary Supply		3.25	2.95	3.19	2.76	3.10	3.26	3.55	3.56	3.69	3.82	3.84	3.24	40.22	
HT - RESCOs		0.00	0.00	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 Category at 33 KV		483.91	448.72	514.95	483.26	477.38	467.14	491.39	446.12	446.07	513.22	594.06	472.67	5838.89	
HT-I Industry		421.87	386.89	444.90	420.77	415.33	404.85	425.19	383.60	386.59	451.81	518.90	410.79	5071.48	
HT-I (B) Ferro-Alloys		6.79	7.11	8.27	7.02	7.41	8.69	9.54	8.27	10.85	11.73	12.88	9.75	108.31	
HT-II - Others		49.25	50.02	56.85	51.27	49.64	48.35	51.55	49.58	44.40	44.62	56.77	47.07	599.35	
HT-III Airports, Railway and Busstations		0.00	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 A Lift Irrigation & Agriculture		1.54	0.31	0.10	0.35	1.37	1.66	1.90	1.36	1.09	1.88	2.16	1.89	15.60	
HT- IV B - CP Water Supply Schemes		0.40	0.36	0.29	0.31	0.31	0.30	0.08	0.25	0.26	0.27	0.25	0.26	3.33	
HT-VI Townships and Residential Colonies		4.07	4.03	4.54	3.54	3.31	3.29	3.14	3.07	2.89	2.93	3.10	2.93	40.83	
HT-VII - 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 -VIII - Temporary Supply		0.00	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 - RESCOs		0.00	0.00	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 Category at 132 KV		254.51	225.89	242.76	285.42	532.38	521.61	495.47	244.23	233.51	268.91	286.16	260.20	3851.06	
HT-I Industry		178.51	169.61	175.48	182.59	193.72	198.14	174.56	170.17	165.26	191.37	193.92	167.22	2160.55	
HT-I (B) Ferro-Alloys		7.92	9.19	9.41	12.84	13.73	9.67	5.61	6.18	7.29	7.08	9.15	8.84	106.90	
HT-II - Others		5.06	5.36	6.02	5.75	5.83	6.64	5.79	5.83	5.41	6.50	7.28	7.15	72.63	
HT-III Airports, Railway and Busstations		6.24	6.21	6.70	6.15	6.24	6.93	6.57	6.19	5.81	6.69	7.21	7.02	77.97	
HT-IV A Lift Irrigation & Agriculture		37.92	16.65	27.03	59.54	294.55	280.25	282.02	34.32	30.04	31.86	43.50	45.82	1183.48	
HT- IV B - CP Water Supply 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-V Railway Traction		18.85	18.88	18.10	18.55	18.30	19.97	20.92	21.55	19.72	25.41	25.11	24.16	249.53	
HT-VI Townships 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-VII - 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 -VIII - Temporary Supply		0.00	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 - RESCOs		0.00	0.00	0.00	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		2687.92	2491.35	2537.61	2603.90	2961.48	2921.85	2671.31	2233.05	2440.12	2787.86	2767.70	2909.07	32013.23	

Form 4

Power Purchase Requirement

Particulars	Detail Links	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
Total Sales, MU		31869.73	29334.44	32013.23	0.00	0.00	0.00
Sales (LT, 11kV, 33kV) (MU)	Form 3	28292.62	26409.99	28162.17	0.00	0.00	0.00
EHT Sales (MU)	Form 3	3577.10	2924.45	3851.06	0.00	0.00	0.00
Total Losses, MU		7255.62	5789.12	5610.80	0.00	0.00	0.00
Distribution System Losses (MU)	Form 4a	4847.47	3809.12	3755.26	0.00	0.00	0.00
Transmission System Losses (MU)		2408.16	1980.00	1855.54	0.00	0.00	0.00
Total Losses, (%)		18.54	16.48	14.91	0.00	0.00	0.00
Transmission Losses (%)		6.15	5.64	4.93	0.00	0.00	0.00
Distribution System Losses(%)	Form 4a	14.63	12.61	11.77	0.00	0.00	0.00
Input to Distribution System		33140.09	30219.11	31917.43	0.00	0.00	0.00
Power Purchase Requirement (MU)		39125.35	35123.56	37624.04	0.00	0.00	0.00
Availability	Form 4.1	39125.35	35383.43	42393.02	0.00	0.00	0.00
Dispatch	Form 4.2	39125.35	35123.56	37624.04	0.00	0.00	0.00
Surplus /(deficit)		0.00	259.86	4768.98	0.00	0.00	0.00

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 4a Energy Losses (Distribution System)

Particulars		D - Link	Base Year	2014-15	2015-16
I. Losses in 33 KV System and Connected Equipment					
(i)	Total Energy delivered into 33 KV Distribution System from EHT SSS	A	32852.80	30219.11	31917.43
(ii)	Energy delivered by all other Generating Stations at 33kV	B	287.29		
(iii)	Energy consumed by HT consumers at 33KV (Sales + Third Party)	X	4759.47	5015.62	5838.89
(iv)	Energy Delivered into 11 KV and LT System from 33/11 KV SSS	C	27336.71	23997.74	24805.04
	Losses (33 kV System)	(A + B) - (C + X)	1043.91	1205.74	1273.51
	% Losses (33 kV System)	100 x [(A+B)-(C+X)] / (A+B)	3.15	3.99	3.99
II. Losses in 11 KV System and Connected Equipment					
(i)	Energy delivered into 11 KV system from 33/11kV SSS	C	27336.71	23997.74	24805.04
(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	27336.71	23997.74	24805.04
(v)	Energy consumed by HT consumers at 11KV (Sales + Third Party)	Y	3966.97	4084.66	4464.75
(vi)	Total Output from 11kV to LT	F	21978.30	18713.19	19100.03
	Losses (11kV System)	(C + D + E) - (Y + F)	1391.44	1199.89	1240.25
	% Losses (11kV System)	[(C+D+E)-(Y+F)] x 100 / (C+D+E)	5.09	5.00	5.00
III. Losses in LT system and connected equipment					
(i)	Energy delivered to LT system from 11/400 V DTRs	F	21978.30	18713.19	19100.03
(ii)	Energy sold to metered categories	Z	10375.69	9691.98	10330.35
(iii)	Energy sold to un-metered categories	N	9190.49	7617.72	7528.19
	Losses (LT System)	F-(Z+N)	2412.12	1403.49	1241.50
	% Losses (LT System)	[F-(Z+N)] x 100 / (F)	10.98	7.50	6.50
IV. Total losses in the Distribution System					
(i)	Total Input to the distribution system	A + B + D + E	33140.09	30219.11	31917.43
(ii)	Total Output from the Distribution Sytem	X + Y + Z + N	28292.62	26409.99	28162.17
(iii)	EHT Sales	G	3577.10	2924.45	3851.06
	Distribution System Losses	(A + B + D + E)-(X + Y + Z + N)	4847.47	3809.12	3755.26
	% Distribution System Losses (Excluding EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E)	14.63	12.61	11.77
	% Distribution System Losses (Including EHT Sales)	[(A+B+D+E)-(X+Y+Z+N)] x 100 / (A+B+D+E +G)	13.20	11.49	10.50

Form 4.1

Energy Availability

Base Year

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)	
			April	May	June	July	August	September	October	November	December	January	February	March	Total			
TSGENCO																		
Thermal																		
VTPS I			324.42	353.65	289.17	330.76	253.57	311.09	210.31	282.75	319.94	364.80	337.04	372.74	3750.23		3750.23	
VTPS II															0.00		0.00	
VTPS III															0.00		0.00	
VTPS IV			154.53	149.39	127.55	143.07	142.52	138.45	114.97	136.40	129.96	146.32	139.88	134.86	1657.89		1657.89	
RTPP I			114.48	117.24	108.51	68.70	47.62	31.79	74.79	69.39	107.07	113.99	100.24	109.22	1063.04		1063.04	
RTPP Stage-II			123.65	121.00	114.80	116.09	112.64	63.87	77.90	104.39	83.27	119.22	117.22	115.48	1269.51		1269.51	
RTPP Stage-III			45.09	60.70	54.87	55.86	49.95	41.66	41.64	44.24	27.28	58.21	56.50	54.94	590.95		590.95	
KTPS A			164.27	168.07	140.31	114.83	103.71	136.19	145.96	149.97	162.67	158.49	137.06	170.67	1752.21		1752.21	
KTPS B			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
KTPS C			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
KTPS D			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
KTPS Stage VI			131.85	140.90	88.66	111.39	104.31	128.63	129.09	135.44	136.92	129.27	115.71	139.51	1491.67		1491.67	
RTS B			15.51	17.95	15.30	15.52	15.18	14.92	15.05	16.27	12.88	17.74	13.60	14.66	184.57		184.57	
NTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Kakatiya Thermal Power Plant Stage I			119.07	149.10	106.89	11.19	94.40	124.04	118.51	110.15	132.05	145.01	109.89	133.08	1353.37		1353.37	
Kakatiya Thermal Power Plant Stage II			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Damodaram Sanjeevaiah Thermal power plant - I															0.00		0.00	
Damodaram Sanjeevaiah Thermal power plant - II															0.00		0.00	
KTPS Stage VI Infirm Power			151.83	134.06	130.97	101.54	1.40	106.88	131.74	142.85	145.30	154.48	141.23	150.38	1492.67		1492.67	
															0.00		0.00	
															0.00		0.00	
															0.00		0.00	
															0.00		0.00	
TOTAL THERMAL			1344.69	1412.07	1177.03	1068.95	925.29	1097.52	1059.96	1191.84	1257.31	1407.53	1268.37	1395.55	14606.11	0.00	14606.11	
MACHKUND PH AP Share			15.59	17.74	11.42	12.55	11.62	12.87	9.33	10.73	10.63	10.23	8.82	11.58	143.12		143.12	
TUNGBHADRA PH AP Share			1.19	1.79	-0.23	5.21	13.44	10.52	8.48	8.65	4.08	7.55	5.34	4.47	70.50		70.50	
USL			23.00	6.58	14.34	19.22	4.84	8.59	18.75	22.53	20.72	23.14	18.22	28.00	207.92		207.92	
LSR			54.03	52.60	39.01	43.52	47.49	37.56	48.52	51.56	51.90	52.67	40.64	55.14	574.66		574.66	
DONKARAYI			4.38	3.37	1.72	2.05	4.74	4.79	6.27	6.37	6.40	6.12	2.36	4.55	53.12		53.12	
SSLM			62.15	27.45	11.53	43.24	170.34	112.88	42.03	22.06	23.95	43.35	57.69	63.57	680.25		680.25	
NSPH			17.72	-0.23	-0.20	1.55	220.80	143.77	74.68	23.72	25.50	35.32	26.50	45.31	614.45		614.45	
NSRCPH			0.00	0.00	0.00	0.00	15.93	19.15	17.06	18.97	13.69	9.40	2.25	0.00	96.45		96.45	
NSLCPH			0.00	0.00	0.00	0.00	10.46	13.00	7.43	7.06	4.81	1.92	0.00	0.00	44.68		44.68	
POCHAMPAD PH			0.01	-0.01	-0.01	1.51	5.88	4.24	5.54	0.55	1.24	3.32	3.68	3.63	29.58		29.58	
NIZAMSAGAR PH			-0.01	-0.01	-0.01	-0.01	-0.01	0.74	0.40	-0.01	0.33	1.67	1.31	1.40	5.78		5.78	
PABM			-0.01	-0.01	-0.01	0.12	0.96	0.60	-0.01	-0.01	-0.01	-0.01	0.22	0.39	2.20		2.20	
MINI HYDRO&OTHERS			0.06	0.00	0.02	0.18	0.60	0.57	0.66	0.17	0.54	0.51	0.49	0.53	4.32		4.32	
SINGUR			0.19	-0.01	-0.01	-0.01	-0.01	0.19	-0.01	-0.01	-0.01	0.19	0.36	1.13	1.98		1.98	
SSLM LCPH			1.54	-0.02	0.00	1.25	241.60	178.59	90.83	10.81	6.71	7.30	20.33	51.46	610.39		610.39	
Nagarjunasagar Tail Pond Dam Power 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		0.00	
Priyadarshini Jurala Hydro Electric Project- AP Share			-0.03	-0.02	-0.04	17.15	48.15	27.85	22.80	4.77	1.69	0.49	-0.04	-0.04	122.73		122.73	
Lower Jurala Hydro Electric Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
POCHAMPAD Stig-II			0.00	0.00	0.00	0.41	0.91	0.72	1.95	0.06	0.08	1.55	1.54	1.61	8.84		8.84	

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
PULICHINTAL(New Project)															0.00		0.00
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		0.00
Jurala Hydro Electric Project - Infirm 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		0.00
															0.00		0.00
TOTAL HYDRO			179.81	109.22	77.54	147.93	797.76	576.63	354.72	187.99	172.23	204.71	189.71	272.72	3270.96	0.00	3270.96
TOTAL TSGENCO			1524.50	1521.28	1254.57	1216.89	1723.05	1674.15	1414.68	1379.83	1429.55	1612.24	1458.08	1668.26	17877.07	0.00	17877.07
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)			207.99	215.90	154.17	168.52	139.99	149.41	146.86	188.97	210.28	194.13	199.91	212.10	2188.24		2188.24
NTPC (SR) Stage III			53.59	53.32	46.45	48.59	46.79	47.66	46.27	52.64	39.87	67.02	56.69	51.48	610.35		610.35
Total NTPC(SR)			261.58	269.22	200.62	217.11	186.79	197.06	193.13	241.61	250.15	261.15	256.60	263.58	2798.59	0.00	2798.59
NTPC (ER)																	
Farakka			9.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.42		9.42
Kahalgao			4.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.19		4.19
Talcher - Stage 1			6.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.07		6.07
Talcher Stage 2			82.19	76.42	93.11	100.09	99.67	101.45	91.45	118.73	121.19	126.83	113.20	130.74	1255.09		1255.09
Others															0.00		0.00
Total NTPC(ER)			101.88	76.42	93.11	100.09	99.67	101.45	91.45	118.73	121.19	126.83	113.20	130.74	1274.78	0.00	1274.78
Total NTPC			363.46	345.64	293.74	317.20	286.46	298.51	284.58	360.35	371.35	387.98	369.80	394.32	4073.37	0.00	4073.37
NLC TS-II																	
Stage-I			33.80	34.69	30.95	36.97	32.20	29.05	19.83	26.62	23.70	40.41	32.16	37.09	377.48		377.48
Stage-II			59.49	58.34	58.44	56.74	37.32	39.20	48.71	46.85	61.28	72.81	56.27	64.68	660.13		660.13
Total NLC			93.29	93.03	89.40	93.71	69.52	68.26	68.53	73.48	84.98	113.22	88.44	101.76	1037.61	0.00	1037.61
NPC																	
NPC-MAPS			4.47	4.44	4.47	4.72	4.72	4.56	9.28	6.34	9.81	9.84	8.06	9.87	80.58		80.58
NPC-Kaiga unit I			35.06	37.83	37.80	41.13	42.16	40.38	39.40	31.82	25.61	33.21	31.31	34.80	430.51		430.51
NPC-Kaiga unit II			32.53	41.21	39.59	42.79	44.24	31.18	31.45	22.50	45.35	42.31	38.13	25.56	436.84		436.84
Total NPC			72.06	83.48	81.87	88.64	91.12	76.12	80.12	60.66	80.76	85.37	77.50	70.24	947.93	0.00	947.93
NTPC - Simhadri																	
NTPC Simhadri Stage I			294.57	272.37	291.91	268.26	307.50	284.53	256.58	171.57	268.89	288.55	285.68	315.15	3305.53		3305.53
NTPC Simhadri Stage II			128.56	117.38	129.79	104.79	67.51	95.72	88.94	128.65	144.43	169.27	148.55	146.77	1470.36		1470.36
Total NTPC- Simhadri			423.13	389.75	421.69	373.05	375.01	380.25	345.51	300.22	413.32	457.81	434.23	461.91	4775.89	0.00	4775.89
CGS - New																	
Vallur Thermal Power Plant			14.04	10.27	7.84	16.88	4.68	17.35	21.84	21.81	20.63	47.94	31.36	26.88	241.51		241.51
															0.00		0.00
															0.00		0.00
															0.00		0.00

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
TOTAL CGS			965.98	922.17	894.54	889.48	826.79	840.49	800.59	816.51	971.03	1092.32	1001.33	1055.10	11076.32	0.00	11076.32
APGPCL																	
APGPCL I - Allocated capacity			1.99	1.87	2.31	2.25	1.95	1.90	1.82	1.85	2.14	2.04	2.91	4.60	27.64		27.64
APGPCL I - Unutilised capacity			1.33	0.02	0.08	0.06	0.09	0.09	0.04	0.02	0.24	0.31	0.50	1.03	3.81		3.81
APGPCL II - Allocated capacity			6.99	6.67	7.06	7.91	6.87	6.64	6.45	6.45	8.04	7.40	3.76	0.00	74.25		74.25
APGPCL II - Unutilised capacity			1.75	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.95		2.95
Total APGPCL			12.07	9.76	9.45	10.22	8.92	8.63	8.31	8.32	10.43	9.75	7.17	5.63	108.65	0.00	108.65
IPPS																	
GVK			34.70	34.37	38.15	35.65	32.80	31.44	33.18	37.96	45.42	44.15	38.58	33.25	439.66		439.66
Spectrum			38.48	35.69	36.47	36.37	34.24	31.23	33.45	41.52	55.79	51.81	45.04	45.26	485.35		485.35
Kondapalli (Naphtha)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kondapalli (Gas)			68.50	64.86	55.54	53.46	49.64	44.65	52.77	53.77	24.74	45.56	61.12	74.25	648.87		648.87
BSES			16.31	14.94	23.62	21.09	17.23	16.43	15.83	16.93	24.65	19.84	14.83	10.39	212.09		212.09
GVK Extension			0.00	0.45	0.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.67		0.67
Vemagiri			50.73	19.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70.59		70.59
Gautami			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Konaseema			2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.07		2.07
															0.00		0.00
															0.00		0.00
															0.00		0.00
															0.00		0.00
															0.00		0.00
TOTAL IPPS			210.79	170.19	154.00	146.58	133.92	123.75	135.23	150.18	150.60	161.37	159.56	163.14	1859.30	0.00	1859.30
NCE																	
NCE - Bio-Mass			1.93	0.98	2.76	2.02	0.14	1.65	2.91	3.54	4.69	6.48	6.82	3.95	37.87		37.87
NCE - Bagasse			2.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.65	5.18	6.69	7.98	26.95		26.95
NCE - Municipal Waste to Energy															0.00		0.00
NCE - Industrial Waste based power project			2.56	2.95	2.50	2.77	1.10	1.14	0.00	0.00	0.00	0.00	3.44	1.76	18.22		18.22
NCE - Wind Power			16.50	38.71	105.65	125.51	127.83	50.27	53.29	20.32	22.70	47.58	38.37	83.15	729.87		729.87
NCE - Mini Hydel			0.00	0.06	0.00	0.00	7.44	10.01	12.53	11.70	11.29	10.67	10.75	7.65	82.11		82.11
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.99	1.92	1.57	1.79	1.58	1.21	0.34	0.00	0.00	9.42		9.42
NCE-Others			5.32	7.77	8.02	8.62	12.15	13.22	14.41	15.39	16.55	16.64	15.89	17.79	151.78		151.78
TOTAL NCE			28.75	50.46	118.93	139.91	150.58	77.87	84.93	52.54	61.10	86.90	81.97	122.28	1056.21	0.00	1056.21
OTHERS																	
Srivathsa															0.00		0.00
LVS															0.00		0.00
Vishakapatnam Steel Plant															0.00		0.00
NB Ferro Alloys															0.00		0.00
Sponge Iron *															0.00		0.00
Heavy Water Plant *															0.00		0.00
Kesoram *															0.00		0.00
Essar Steels *															0.00		0.00
KSK Mahanadi (MT)															0.00		0.00

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
MTOA Transmision Charges (KSK Mahanadi)															0.00		0.00
MTOA SLDC Charges (KSK Mahanadi)															0.00		0.00
TOTAL 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
MARKET																	
PTC															0.00		0.00
RCL and Short-Term Sources(IG Wells,Kesoram)															0.00		0.00
CPDCL															0.00		0.00
EPDCL															0.00		0.00
NPDCL															0.00		0.00
SPDCL															0.00		0.00
UI															0.00		0.00
Other Short Term Sources			379.31	574.69	436.84	583.88	553.36	565.81	629.58	499.57	580.01	547.12	569.62	667.34	6587.13		6587.13
Medium Term Sources/Traders (Medium Term)			0.00	0.00	0.00	0.00	48.02	59.88	73.96	119.12	116.28	126.82	95.29	112.52	751.87		751.87
APTEL Differential cost Reversal as per APERC Order															0.00		0.00
PROVISION FOR IREDA FOR FY 2012-13															0.00		0.00
Bi-lateral Sales(PTC etc.)															0.00		0.00
Pool Purchase															0.00		0.00
Pool Sales															0.00		0.00
UI Underdrawal &IST			-18.66	-13.45	-22.18	-19.32	-20.47	-28.57	-22.70	-18.32	-11.01	-3.29	-1.28	-11.96	-191.20		-191.20
TOTAL MARKET			360.65	561.25	414.66	564.56	580.91	597.11	680.84	600.37	685.27	670.64	663.63	767.90	7147.80	0.00	7147.80
TOTAL (From All Sources)			3102.73	3235.11	2846.15	2967.63	3424.16	3321.99	3124.57	3007.75	3307.98	3633.22	3371.74	3782.33	39125.35	0.00	39125.35

Generating Station	PLF (%)	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		
Priyadarshini Jurala Hydro Electric Project- AP Share			-0.04	-0.06	0.00	1.16	34.23	43.07	18.82	11.29	6.78	3.01	3.01	0.00	121.26		121.26
Lower Jurala Hydro Electric Project			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
POCHAMPAD Stig-II			0.85	0.00	-0.07	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.82		0.82
PULICHINTAL(New Project)			0.00	0.00	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 & Others (Peddapalli, Palair)			0.00	0.00	0.00	0.00	0.00	0.08	0.09	0.09	0.09	0.09	0.09	0.09	0.62		0.62
															0.00		0.00
															0.00		0.00
															0.00		0.00
															0.00		0.00
TOTAL HYDRO			180.70	88.42	40.85	84.21	515.81	640.41	250.37	184.42	153.56	152.86	144.85	145.11	2581.57	0.00	2581.57
TOTAL TSGENCO			1454.83	1268.47	1059.03	1079.82	1450.13	1519.87	1336.04	1093.54	1153.29	1420.88	1289.91	1413.14	15538.96	0.00	15538.96
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)			203.10	163.46	137.82	160.61	173.06	120.54	131.68	152.74	172.92	172.92	156.14	172.92	1917.91		1917.91
NTPC (SR) Stage III			54.37	49.42	40.19	37.10	17.99	36.61	42.85	41.44	42.85	42.85	38.73	42.85	487.25		487.25
Total NTPC(SR)			257.46	212.88	178.01	197.72	191.05	157.15	174.53	194.17	215.77	215.77	194.88	215.77	2405.16	0.00	2405.16
NTPC (ER)																	
Farakka			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kahalgaon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Talcher - Stage 1			0.00	0.00	0.00	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			116.09	118.72	73.37	77.92	90.51	95.42	99.70	96.40	99.70	99.70	89.88	99.70	1157.11		1157.11
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
Total NTPC(ER)			116.09	118.72	73.37	77.92	90.51	95.42	99.70	96.40	99.70	99.70	89.88	99.70	1157.11	0.00	1157.11
Total NTPC			373.55	331.60	251.39	275.64	281.55	252.57	274.23	290.58	315.47	315.47	284.75	315.47	3562.27	0.00	3562.27
NLC TS-II																	
Stage-I			33.59	32.47	26.82	30.58	28.85	24.86	12.11	15.33	20.86	22.54	20.44	22.47	290.92		290.92
Stage-II			57.85	55.48	44.18	41.40	41.29	38.38	38.95	32.48	19.43	39.32	37.38	40.90	487.04		487.04
Total NLC			91.44	87.95	71.00	71.97	70.14	63.24	51.06	47.81	40.29	61.87	57.82	63.37	777.96	0.00	777.96
NPC																	
NPC-MAPS			8.95	8.02	7.55	8.17	8.17	7.71	8.19	3.96	6.08	8.19	7.41	8.19	90.57		90.57
NPC-Kaiga unit I			31.47	32.75	26.29	28.12	28.44	27.21	25.31	12.25	12.65	25.31	22.90	25.31	298.00		298.00
NPC-Kaiga unit II			25.72	29.87	23.77	26.80	32.92	33.38	26.80	25.95	26.80	26.80	24.25	26.80	329.85		329.85
Total NPC			66.14	70.64	57.62	63.09	69.52	68.29	60.29	42.16	45.53	60.29	54.55	60.29	718.42	0.00	718.42
NTPC - Simhadri																	
NTPC Simhadri Stage I			301.06	301.12	256.47	263.06	219.19	241.22	187.51	179.85	220.34	220.34	198.82	220.34	2809.31		2809.31
NTPC Simhadri Stage II			147.57	132.30	103.40	128.52	82.42	48.61	131.96	128.34	115.02	115.02	103.78	115.02	1351.96		1351.96
Total NTPC- Simhadri			448.63	433.43	359.87	391.58	301.61	289.83	319.47	308.19	335.36	335.36	302.60	335.36	4161.27	0.00	4161.27
CGS - New																	
Vallur Thermal Power Plant			35.25	36.16	23.52	33.95	25.09	15.30	40.14	38.22	39.83	40.45	36.97	40.45	405.34		405.34
															0.00		0.00
															0.00		0.00

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
															0.00		0.00
															0.00		0.00
TOTAL CGS			1015.02	959.77	763.39	836.22	747.91	689.24	745.20	726.95	776.48	813.44	736.70	814.94	9625.26	0.00	9625.26
APGPCL																	
APGPCL I - Allocated capacity			2.33	1.72	1.65	0.69	0.00	0.00	1.30	1.25	1.30	1.30	1.17	1.44	14.14		14.14
APGPCL I - Unutilised capacity			0.05	0.23	0.25	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.63		0.63
APGPCL II - Allocated capacity			4.91	6.61	6.03	2.60	0.00	0.00	4.37	4.23	4.37	4.37	3.95	4.37	45.81		45.81
APGPCL II - Unutilised capacity			0.58	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60		0.60
Total A			7.88	8.56	7.92	3.41	0.00	0.00	5.67	5.48	5.67	5.67	5.12	5.81	61.17	0.00	61.17
IPPS																	
GVK			23.43	28.79	19.99	5.14	0.00	0.00	18.44	17.85	18.44	18.44	16.66	18.44	185.63		185.63
Spectrum			31.07	33.82	21.55	4.89	0.00	0.00	21.66	20.96	21.66	21.66	19.56	21.66	218.48		218.48
Kondapalli (Naphtha)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kondapalli (Gas)			59.88	55.29	39.66	16.23	2.48	0.07	42.64	41.27	42.64	42.64	38.52	42.64	423.96		423.96
BSES			2.41	10.63	11.69	3.81	0.00	0.00	11.05	11.05	11.05	11.05	11.05	11.05	94.65		94.65
GVK Extension			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Vemagiri			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Gautami			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Konaseema			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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			116.79	128.53	92.90	29.87	2.48	0.07	93.79	91.12	93.79	93.79	85.79	93.79	922.72	0.00	922.72
NCE																	
NCE - Bio-Mass			2.79	3.46	3.58	3.62	2.86	2.74	2.63	3.46	3.58	3.62	2.86	2.74	37.92		37.92
NCE - Bagasse			2.30	3.32	0.69	1.57	1.67	1.23	0.00	1.12	3.92	3.84	3.18	12.13	35.00		35.00
NCE - 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
NCE - Industrial Waste based power project			1.21	2.31	3.01	4.23	2.63	2.26	1.21	2.31	3.01	4.23	2.63	2.26	31.29		31.29
NCE - Wind Power			36.36	59.19	47.21	0.00	0.00	0.00	57.78	66.76	20.82	43.08	41.26	52.41	424.86		424.86
NCE - Mini Hydel			0.58	0.00	0.00	0.00	0.11	0.54	0.54	0.00	0.00	0.00	0.00	0.29	2.05		2.05
NCE - NCL Energy Ltd			0.00	0.00	0.00	0.00	0.00	0.00	4.13	5.05	2.60	0.00	0.00	0.00	11.77		11.77
NCE-Others			17.51	16.66	14.49	14.17	15.41	14.85	39.03	38.17	36.90	36.67	41.36	50.19	335.41		335.41
TOTAL NCE			60.74	84.94	68.98	23.58	22.68	21.62	105.32	116.87	70.82	91.44	91.28	120.03	878.29	0.00	878.29
OTHERS																	
Srivathsa			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
LVS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Vishakapatnam Steel Plant			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
NB Ferro Alloys			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Sponge Iron															0.00		0.00
															0.00		0.00
															0.00		0.00

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
Essar steels															0.00		0.00
KSK Mahanadi (MT)			107.73	90.35	19.02	109.51	73.62	104.25	104.82	109.50	113.15	113.15	102.20	113.15	1160.44		1160.44
Hinduja															0.00		0.00
RLNG															0.00		0.00
TOTAL OTHERS			107.73	90.35	19.02	109.51	73.62	104.25	104.82	109.50	113.15	113.15	102.20	113.15	1160.44	0.00	1160.44
MARKET																	
PTC															0.00		0.00
RCL and Short-Term Sources(IG Wells,Kesoram)															0.00		0.00
CPDCL															0.00		0.00
EPDCL															0.00		0.00
NPDCL															0.00		0.00
SPDCL															0.00		0.00
UI															0.00		0.00
Other Short Term Sources															0.00		0.00
Pool Transaction (Purchases)															0.00		0.00
															0.00		0.00
															0.00		0.00
Bi-lateral Sales(PTC etc.)			523.93	555.59	502.13	539.15	526.67	461.74	564.41	564.41	564.41	564.41	564.41	564.41	6495.66		6495.66
Jhajar			47.04	43.08	73.69	94.54	86.78	57.85	50.75	49.11	50.75	50.75	45.84	50.75	700.91		700.91
Pool Purchase															0.00		0.00
Pool Sales															0.00		0.00
TOTAL MARKET			570.97	598.67	575.82	633.69	613.45	519.59	615.16	613.52	615.16	615.16	610.24	615.16	7196.57	0.00	7196.57
TOTAL (From All Sources)			3333.96	3139.29	2587.07	2716.10	2910.27	2854.64	3005.99	2756.98	2828.35	3153.52	2921.24	3176.01	35383.43	0.00	35383.43

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
2015-16																	
TSGENCO																	
Thermal																	
VTPS I			89.31	92.28	89.39	92.28	69.96	46.13	92.28	89.31	92.28	92.28	83.35	92.28	1021.15		1021.15
VTPS II			89.31	92.28	89.39	92.28	69.96	89.31	92.28	46.13	92.28	92.28	83.35	92.28	1021.15		1021.15
VTPS III			87.78	90.69	87.85	90.69	89.23	87.78	68.75	87.78	67.30	90.69	81.92	90.69	1021.15		1021.15
VTPS IV			105.63	108.89	105.63	109.15	109.21	105.63	109.21	105.63	56.33	109.21	98.58	109.21	1232.30		1232.30
RTPP I			87.29	90.19	87.29	46.56	90.19	87.29	90.19	87.29	90.19	87.29	81.47	90.19	1018.35		1018.35
RTPP Stage-II			89.08	92.03	89.08	92.03	92.03	89.08	47.49	68.29	92.03	92.03	83.13	92.03	1018.35		1018.35
RTPP Stage-III			43.76	45.21	43.76	45.21	45.21	20.55	45.21	43.76	45.21	45.21	40.84	45.21	509.17		509.17
KTPS A			50.43	52.11	50.43	45.81	32.78	44.55	52.11	44.13	52.11	52.11	48.75	52.11	577.44		577.44
KTPS B			51.56	53.28	51.56	53.28	53.28	25.78	40.39	51.56	40.39	53.28	49.84	53.28	577.44		577.44
KTPS C			49.35	51.00	37.02	51.00	51.00	49.35	51.00	49.35	38.66	51.00	47.71	51.00	577.44		577.44
KTPS D			108.40	112.02	108.40	112.02	84.92	108.40	56.01	81.30	112.02	112.02	104.79	112.02	1212.32		1212.32
KTPS Stage VI			105.33	108.84	105.33	56.17	108.84	105.33	108.84	105.33	108.84	108.84	101.81	108.84	1232.30		1232.30
RTS B			12.95	13.38	12.95	13.38	13.38	12.95	13.38	6.48	13.38	13.38	12.52	13.38	151.54		151.54
NTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kakatiya Thermal Power Plant Stage I			105.33	108.84	105.33	108.84	108.84	105.33	108.84	52.66	108.84	108.84	101.81	108.84	1232.30		1232.30
Kakatiya Thermal Power Plant Stage II			0.00	0.00	0.00	0.00	0.00	121.49	125.54	121.49	125.54	125.54	117.44	125.54	862.61		862.61
Damodaram Sanjeevaiah Thermal power plant - I			163.81	169.27	163.81	169.27	169.27	163.81	169.27	163.81	169.27	169.27	152.89	169.27	1993.00		1993.00
Damodaram Sanjeevaiah Thermal power plant - II			163.81	169.27	163.81	169.27	169.27	163.81	169.27	163.81	169.27	169.27	152.89	169.27	1993.00		1993.00
															0.00		0.00
															0.00		0.00
															0.00		0.00
															0.00		0.00
TOTAL THERMAL			1403.12	1449.58	1391.02	1347.24	1357.37	1426.56	1440.07	1368.11	1473.95	1575.45	1443.11	1575.45	17251.02	0.00	17251.02
MACHKUND PH AP Share			7.59	7.33	5.89	6.98	7.19	7.72	7.89	7.06	6.89	7.42	6.76	7.04	85.76		85.76
TUNGBHADRA PH AP Share			0.66	0.13	0.04	2.01	5.70	5.49	5.21	4.34	3.52	3.66	2.76	2.63	36.15		36.15
USL			12.08	10.07	9.55	12.34	12.04	10.22	10.35	9.63	11.66	14.47	15.25	18.46	146.11		146.11
LSR			32.12	27.19	23.32	28.98	30.54	29.50	29.81	25.90	27.91	33.69	34.10	38.43	361.50		361.50
DONKARAYI			2.63	2.02	1.48	1.96	2.54	2.52	2.77	2.48	2.87	3.44	3.45	3.76	31.91		31.91
SSLM			25.10	8.00	5.11	9.93	96.92	91.17	44.08	26.96	14.42	21.85	25.23	35.04	403.80		403.80
NSPH			20.29	7.85	10.47	45.16	86.07	101.45	79.52	40.58	24.22	25.53	21.60	28.80	491.53		491.53
NSRCPH			0.55	0.00	0.00	0.20	4.58	8.67	10.61	9.48	6.91	4.38	2.29	1.41	49.09		49.09
NSLCPH			0.15	0.00	0.00	0.17	2.40	4.83	5.40	4.33	2.87	1.70	0.61	0.22	22.68		22.68
POCHAMPAD PH			0.34	0.00	0.00	0.36	2.16	2.88	3.13	2.47	2.06	2.11	1.67	1.38	18.56		18.56
NIZAMSAGAR PH			0.28	0.04	0.00	0.02	0.17	0.53	0.72	0.22	0.27	0.58	0.52	0.61	3.96		3.96
PABM			0.01	0.03	0.03	0.03	0.48	0.39	0.33	0.26	0.07	0.04	0.09	0.06	1.81		1.81
MINI HYDRO&OTHERS			0.23	0.01	0.08	0.27	0.51	0.57	0.53	0.47	0.50	0.55	0.45	0.44	4.60		4.60
SINGUR			0.15	0.06	0.03	0.10	0.24	0.70	0.59	0.08	0.08	0.14	0.16	0.35	2.66		2.66
SSLM LCPH			27.60	11.94	4.71	21.76	173.78	123.62	32.14	32.14	32.14	32.14	32.14	32.14	556.22		556.22
Nagarjunasagar Tail Pond Dam Power House			1.32	0.66	1.65	3.64	5.95	6.94	6.28	8.26	8.26	8.26	4.96	1.65	57.85		57.85
Priyadarshini Jurala Hydro Electric Project- AP Share			0.00	0.00	1.64	1.64	32.72	32.72	16.36	9.82	6.54	3.27	3.27	0.00	107.99		107.99
Lower Jurala Hydro Electric Project			0.00	0.00	1.64	1.64	32.72	32.72	16.36	9.82	6.54	3.27	3.27	0.00	107.99		107.99
POCHAMPAD Stig-II			0.11	0.00	0.00	0.12	0.72	0.96	1.04	0.82	0.69	0.70	0.56	0.46	6.18		6.18
PULICHINTAL(New Project)			0.07	0.07	0.07	5.24	5.24	5.24	5.40	5.40	5.40	6.87	5.89	8.51	53.38		53.38

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
																	0.00
																	0.00
																	0.00
Hydel Adjusted Energy & Backing down																	0.00
TOTAL HYDRO			131.29	75.41	65.69	142.53	502.67	468.84	278.52	200.51	163.83	174.06	165.01	181.38	2549.74	0.00	2549.74
TOTAL TSGENCO			1534.42	1524.98	1456.71	1489.77	1860.03	1895.41	1718.58	1568.62	1637.77	1749.51	1608.12	1756.83	19800.76	0.00	19800.76
Central Generating Stations																	
NTPC																	
NTPC (SR)																	
NTPC (SR)			178.14	151.44	134.08	151.44	125.92	111.74	157.90	123.76	129.55	142.93	141.23	157.90	1706.03		1706.03
NTPC (SR) Stage III			42.84	41.45	40.15	8.03	41.45	40.15	43.26	41.83	43.26	43.26	39.11	43.26	468.04		468.04
Total NTPC(SR)			220.98	192.88	174.23	159.47	167.36	151.89	201.16	165.59	172.80	186.19	180.34	201.16	2174.07	0.00	2174.07
NTPC (ER)																	
Farakka			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kahalgaon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Talcher - Stage 1			0.00	0.00	0.00	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			92.70	86.17	70.27	61.60	69.30	79.76	87.47	84.65	87.47	88.44	79.83	88.44	976.11		976.11
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
Total NTPC(ER)			92.70	86.17	70.27	61.60	69.30	79.76	87.47	84.65	87.47	88.44	79.83	88.44	976.11	0.00	976.11
Total NTPC			313.68	279.06	244.50	221.06	236.66	231.65	288.64	250.24	260.28	274.63	260.18	289.60	3150.18	0.00	3150.18
NLC TS-II																	
Stage-I			23.53	24.39	23.67	24.18	23.74	19.18	11.80	13.90	8.69	22.80	22.51	24.18	242.56		242.56
Stage-II			42.00	43.43	42.19	28.51	31.09	29.08	37.41	30.04	36.54	43.05	40.66	43.15	447.15		447.15
Total NLC			65.52	67.83	65.86	52.69	54.83	48.27	49.20	43.94	45.23	65.85	63.17	67.32	689.71	0.00	689.71
NPC																	
NPC-MAPS			8.47	7.66	8.47	8.53	8.47	8.20	8.47	4.10	6.28	8.47	7.66	8.47	93.22		93.22
NPC-Kaiga unit I			25.34	26.17	25.34	26.17	26.17	25.34	26.17	25.34	13.08	26.17	24.50	26.17	295.93		295.93
NPC-Kaiga unit II			13.41	27.71	26.83	27.71	27.71	26.83	27.71	26.83	27.71	27.71	25.95	27.71	313.81		313.81
Total NPC			47.21	61.53	60.63	62.41	62.34	60.36	62.34	56.26	47.07	62.34	58.11	62.34	702.95	0.00	702.95
NTPC - Simhadri																	
NTPC Simhadri Stage I			232.73	240.65	232.73	240.65	240.65	232.73	240.65	124.10	240.65	240.65	225.18	240.65	2731.99		2731.99
NTPC Simhadri Stage II			120.50	124.43	120.50	124.43	76.20	120.50	124.43	120.50	124.43	124.43	116.56	124.43	1421.34		1421.34
Total NTPC- Simhadri			353.22	365.08	353.22	365.08	316.84	353.22	365.08	244.59	365.08	365.08	341.74	365.08	4153.34	0.00	4153.34
CGS - New																	
Vallur Thermal Power Plant			39.84	39.84	35.34	33.09	29.56	39.84	39.84	39.84	39.84	39.84	39.84	39.84	456.50		456.50
Tuticorin			48.79	50.41	48.79	50.41	50.41	48.79	50.41	48.79	50.41	50.41	45.53	50.41	593.55		593.55
															0.00		0.00
															0.00		0.00
															0.00		0.00
TOTAL CGS			868.27	863.74	808.33	784.74	750.65	782.12	855.51	683.66	807.91	858.15	808.57	874.59	9746.23	0.00	9746.23

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
APGPCL																	
APGPCL I - Allocated capacity			1.25	1.30	1.25	1.30	0.90	1.25	1.30	1.25	1.30	1.30	1.21	1.30	14.90		14.90
APGPCL I - Unutilised capacity			0.00	0.00	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 II - Allocated capacity			4.23	4.37	4.23	4.37	4.37	4.23	4.37	4.23	4.37	4.37	3.67	4.37	51.18		51.18
APGPCL II - Unutilised capacity			0.00	0.00	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 A			5.48	5.67	5.48	5.67	5.27	5.48	5.67	5.48	5.67	5.67	4.88	5.67	66.08	0.00	66.08
IPPS																	
GVK			28.14	28.04	33.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	89.50		89.50
Spectrum			31.78	28.25	31.07	29.26	27.88	25.31	28.08	36.81	48.78	40.62	37.45	35.93	401.22		401.22
Kondapalli (Naphtha)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Kondapalli (Gas)			41.27	42.64	41.27	42.64	42.64	41.27	42.64	41.27	42.64	0.00	0.00	0.00	378.28		378.28
BSES			14.74	14.74	14.74	14.74	14.74	14.74	14.74	14.74	14.74	14.74	14.74	14.74	176.84		176.84
GVK Extension			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Vemagiri			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Gautami			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Konaseema			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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			115.92	113.67	120.38	86.64	85.26	81.31	85.46	92.81	106.16	55.35	52.19	50.67	1045.83	0.00	1045.83
NCE																	
NCE - Bio-Mass			2.60	3.42	3.54	2.83	2.71	2.60	3.42	3.54	3.58	2.83	2.71	2.71	36.47		36.47
NCE - Bagasse			2.30	3.32	0.69	1.69	1.23	0.00	1.12	3.92	3.84	3.18	12.13	12.13	45.58		45.58
NCE - 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
NCE - Industrial Waste based power project			1.21	2.31	3.01	2.63	2.26	1.21	2.31	3.01	4.23	2.63	2.26	2.26	29.33		29.33
NCE - Wind Power			13.51	31.40	100.84	106.07	118.24	57.78	57.78	66.76	20.82	43.08	41.26	52.41	709.95		709.95
NCE - Mini Hydel			0.30	0.00	0.00	0.11	0.54	0.54	0.00	0.00	0.00	0.00	0.30	0.30	2.09		2.09
NCE - NCL Energy Ltd			0.00	0.00	0.00	5.04	4.13	4.13	5.04	2.60	0.00	0.00	0.00	0.00	20.96		20.96
NCE-Others			46.60	46.51	44.33	42.81	42.71	48.00	46.12	45.61	45.37	41.97	45.75	45.75	541.53		541.53
TOTAL NCE			66.52	86.96	152.41	161.18	171.83	114.27	115.79	125.44	77.84	93.69	104.41	115.57	1385.90	0.00	1385.90
OTHERS																	
Srivathsa															0.00		0.00
LVS															0.00		0.00
Vishakapatnam Steel Plant															0.00		0.00
NB Ferro Alloys															0.00		0.00
KSK Mahanadi (MT)			93.07	96.18	93.07	96.18	96.18	93.07	96.18	93.07	96.18	96.18	89.97	96.18	1135.49		1135.49
Hinduja			113.87	117.67	113.87	235.34	235.34	227.74	235.34	227.74	235.34	235.34	220.14	235.34	2433.09		2433.09
Thermal Power			116.34	120.22	116.34	120.22	116.34	120.22	116.34	120.22	120.22	112.46	120.22	120.22	1419.36		1419.36
															0.00		0.00
															0.00		0.00
															0.00		0.00
															0.00		0.00

Generating Station	PLF (%)	Variable Cost (Rs. / kWh)	Gross Energy Availability (MU)													Yearly Auxiliary Consumptio	Net Energy Availability (MU)
			April	May	June	July	August	September	October	November	December	January	February	March	Total		
TOTAL OTHERS			323.28	334.07	323.28	451.74	447.86	441.03	447.86	441.03	451.74	443.98	430.33	451.74	4987.94	0.00	4987.94
MARKET																	
PTC																0.00	0.00
RCL and Short-Term Sources(IG Wells,Kesoram)																0.00	0.00
CPDCL																0.00	0.00
EPDCL																0.00	0.00
NPDCL																0.00	0.00
SPDCL																0.00	0.00
UI																0.00	0.00
Other Short Term Sources																0.00	0.00
UI Underdrawal																0.00	0.00
IST																0.00	0.00
																0.00	0.00
Bi-lateral Sales(PTC etc.)			564.41	564.41	365.74	377.93	377.93	365.74	377.93	365.74	377.93	377.93	341.35	377.93	4834.95		4834.95
Pool purchases																0.00	0.00
Pool Transaction (Sales)																0.00	0.00
Jhajjar			43.18	44.62	43.18	44.62	44.62	43.18	44.62	43.18	44.62	44.62	40.30	44.62	525.32		525.32
TOTAL MARKET			607.59	609.03	408.91	422.54	422.54	408.91	422.54	408.91	422.54	422.54	381.65	422.54	5360.28	0.00	5360.28
TOTAL (From All Sources)			3521.48	3538.12	3275.51	3402.28	3743.45	3728.53	3651.41	3325.95	3509.64	3628.89	3390.15	3677.61	42393.02	0.00	42393.02

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March		
															0.00	
															0.00	
															0.00	
TOTAL 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	
MARKET																
PTC															0.00	
RCL and Short-Term Sources(IG Wells,Kesoram)															0.00	
CPDCL															0.00	
EPDCL															0.00	
NPDCL															0.00	
SPDCL															0.00	
UI															0.00	
Other Short Term Sources			379.31	574.69	436.84	583.88	553.36	565.81	629.58	499.57	580.01	547.12	569.62	667.34	6587.13	
Medium Term Sources/Traders (Medium Term)			0.00	0.00	0.00	0.00	48.02	59.88	73.96	119.12	116.28	126.82	95.29	112.52	751.87	
APTEL Differential cost Reversal as per APERC Order															0.00	
PROVISION FOR IREDA FOR FY 2012-13															0.00	
Bi-lateral Sales(PTC etc.)															0.00	
Pool Purchase															0.00	
Pool Sales															0.00	
UI Underdrawal &IST			-18.66	-13.45	-22.18	-19.32	-20.47	-28.57	-22.70	-18.32	-11.01	-3.29	-1.28	-11.96	-191.20	
TOTAL MARKET			360.65	561.25	414.66	564.56	580.91	597.11	680.84	600.37	685.27	670.64	663.63	767.90	7147.80	
TOTAL (From All Sources)			3102.73	3235.11	2846.15	2967.63	3424.16	3321.99	3124.57	3007.75	3307.98	3633.22	3371.74	3782.33	39125.35	

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Remarks
			April	May	June	July	August	September	October	November	December	January	February	March	
Mini Hydel & Others (Peddapalli, Palair)			0.00	0.00	0.00	0.00	0.00	0.08	0.09	0.09	0.09	0.09	0.09	0.62	
Ramagiri Wind Mills (AP)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
														0.00	
Hydel Adjusted Energy & Backing down														0.00	
TOTAL HYDRO			180.70	88.42	40.85	84.21	515.81	640.41	250.37	184.42	153.56	152.86	144.85	145.11	2581.57
TOTAL TSGENCO			1454.83	1268.47	1059.03	1079.82	1450.13	1519.87	1336.04	1093.54	1153.29	1420.88	1289.91	1413.14	15538.96
Central Generating Stations															
NTPC															
NTPC (SR)															
NTPC (SR)			203.10	163.46	137.82	160.61	173.06	120.54	131.68	152.74	172.92	172.92	156.14	172.92	1917.91
NTPC (SR) Stage III			54.37	49.42	40.19	37.10	17.99	36.61	42.85	41.44	42.85	42.85	38.73	42.85	487.25
Total NTPC(SR)			257.46	212.88	178.01	197.72	191.05	157.15	174.53	194.17	215.77	215.77	194.88	215.77	2405.16
NTPC (ER)															
Farakka			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Talcher - Stage 1			0.00	0.00	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			116.09	118.72	73.37	77.92	90.51	95.42	99.70	96.40	99.70	99.70	89.88	99.70	1157.11
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
Total NTPC(ER)			116.09	118.72	73.37	77.92	90.51	95.42	99.70	96.40	99.70	99.70	89.88	99.70	1157.11
Total NTPC			373.55	331.60	251.39	275.64	281.55	252.57	274.23	290.58	315.47	315.47	284.75	315.47	3562.27
NLC TS-II															
Stage-I			33.59	32.47	26.82	30.58	28.85	24.86	12.11	15.33	20.86	22.54	20.44	22.47	290.92
Stage-II			57.85	55.48	44.18	41.40	41.29	38.38	38.95	32.48	19.43	39.32	37.38	40.90	487.04
Total NLC			91.44	87.95	71.00	71.97	70.14	63.24	51.06	47.81	40.29	61.87	57.82	63.37	777.96
NPC															
NPC-MAPS			8.95	8.02	7.55	8.17	8.17	7.71	8.19	3.96	6.08	8.19	7.41	8.19	90.57
NPC-Kaiga unit I			31.47	32.75	26.29	28.12	28.44	27.21	25.31	12.25	12.65	25.31	22.90	25.31	298.00
NPC-Kaiga unit II			25.72	29.87	23.77	26.80	32.92	33.38	26.80	25.95	26.80	26.80	24.25	26.80	329.85
Total NPC			66.14	70.64	57.62	63.09	69.52	68.29	60.29	42.16	45.53	60.29	54.55	60.29	718.42
NTPC - Simhadri															
NTPC Simhadri Stage I			301.06	301.12	256.47	263.06	219.19	241.22	187.51	179.85	220.34	220.34	198.82	220.34	2809.31
NTPC Simhadri Stage II			147.57	132.30	103.40	128.52	82.42	48.61	131.96	128.34	115.02	115.02	103.78	115.02	1351.96
Total NTPC- Simhadri			448.63	433.43	359.87	391.58	301.61	289.83	319.47	308.19	335.36	335.36	302.60	335.36	4161.27
CGS - New															
			35.25	36.16	23.52	33.95	25.09	15.30	40.14	38.22	39.83	40.45	36.97	40.45	405.34
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	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 CGS			1015.02	959.77	763.39	836.22	747.91	689.24	745.20	726.95	776.48	813.44	736.70	814.94	9625.26

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)													Remarks
			April	May	June	July	August	September	October	November	December	January	February	March	Total	
TOTAL OTHERS			107.73	90.35	19.02	109.51	73.62	104.25	104.82	109.50	113.15	113.15	102.20	113.15	1160.44	
MARKET																
PTC			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCL and Short-Term Sources(IG Wells,Kesoram)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Short Term Sources			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pool Transaction (Purchases)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bi-lateral Sales(PTC etc.)			523.93	555.59	502.13	539.15	526.67	461.74	370.46	257.01	480.55	400.76	564.41	552.55	5734.95	
Jhajjar			47.04	43.08	73.69	94.54	86.78	57.85	0.00	0.00	0.00	0.00	9.36	0.00	412.33	
Pool Purchase			215.18	367.61	157.27	63.31	23.39	0.00	0.00	46.03	22.06	0.00	19.33	61.36	975.55	
Pool Sales			0.00	0.00	0.00	0.00	0.00	-18.46	-32.54	0.00	0.00	-22.06	0.00	0.00	-73.06	
TOTAL MARKET			786.15	966.28	733.09	697.00	636.84	501.14	337.92	303.04	502.61	378.70	593.09	613.91	7049.77	
TOTAL (From All Sources)			3549.14	3506.91	2744.34	2779.41	2933.66	2836.18	2709.91	2427.66	2696.96	2898.22	2885.24	3155.92	35123.56	

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March		
2015-16																
TSGENCO																
Thermal																
VTPS I			89.31	92.28	89.39	92.28	69.96	46.13	92.28	89.31	92.28	92.28	83.35	92.28	1021.15	
VTPS II			89.31	92.28	89.39	92.28	69.96	89.31	92.28	46.13	92.28	92.28	83.35	92.28	1021.15	
VTPS III			87.78	90.69	87.85	90.69	89.23	87.78	68.75	80.53	67.30	90.69	81.92	90.69	1013.90	
VTPS IV			105.63	108.89	105.63	109.15	109.21	105.63	109.21	0.00	56.33	109.21	98.58	109.21	1126.68	
RTPP I			87.29	38.37	87.29	46.56	90.19	87.29	16.51	0.00	0.00	90.19	81.47	90.19	715.36	
RTPP Stage-II			89.08	0.00	73.77	92.03	92.03	89.08	0.00	0.00	0.00	92.03	83.13	92.03	703.19	
RTPP Stage-III			43.76	0.00	0.00	45.21	45.21	20.55	0.00	0.00	0.00	45.21	40.84	45.21	286.01	
KTSP A			50.43	52.11	50.43	45.81	32.78	44.55	52.11	44.13	52.11	52.11	48.75	52.11	577.44	
KTSP B			51.56	53.28	51.56	53.28	53.28	25.78	40.39	51.56	40.39	53.28	49.84	53.28	577.44	
KTSP C			49.35	51.00	37.02	51.00	51.00	49.35	51.00	49.35	38.66	51.00	47.71	51.00	577.44	
KTSP D			108.40	112.02	108.40	112.02	84.92	108.40	56.01	81.30	112.02	112.02	104.79	112.02	1212.32	
KTSP Stage VI			105.33	108.84	105.33	56.17	108.84	105.33	108.84	105.33	108.84	108.84	101.81	108.84	1232.30	
RTS B			12.95	13.38	12.95	13.38	13.38	12.95	13.38	6.48	13.38	13.38	12.52	13.38	151.54	
NTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kakatiya Thermal Power Plant Stage I			105.33	108.84	105.33	108.84	108.84	105.33	108.84	52.66	108.84	108.84	101.81	108.84	1232.30	
Kakatiya Thermal Power Plant Stage II			0.00	0.00	0.00	0.00	0.00	121.49	125.54	121.49	125.54	125.54	117.44	125.54	862.61	
Damodaram Sanjeevaiah Thermal power plant - I			163.81	169.27	163.81	169.27	169.27	163.81	169.27	163.81	169.27	169.27	152.89	169.27	1993.00	
Damodaram Sanjeevaiah Thermal power plant - II			163.81	169.27	163.81	169.27	169.27	163.81	169.27	163.81	169.27	169.27	152.89	169.27	1993.00	
															0.00	
															0.00	
															0.00	
															0.00	
TOTAL THERMAL			1403.12	1260.51	1331.95	1347.24	1357.37	1426.56	1273.68	1055.89	1246.51	1575.45	1443.11	1575.45	16296.83	
MACHKUND PH AP Share			7.59	7.33	5.89	6.98	7.19	7.72	7.89	7.06	6.89	7.42	6.76	7.04	85.76	
TUNGBHADRA PH AP Share			0.66	0.13	0.04	2.01	5.70	5.49	5.21	4.34	3.52	3.66	2.76	2.63	36.15	
USL			12.08	10.07	9.55	12.34	12.04	10.22	10.35	9.63	11.66	14.47	15.25	18.46	146.11	
LSR			32.12	27.19	23.32	28.98	30.54	29.50	29.81	25.90	27.91	33.69	34.10	38.43	361.50	
DONKARAYI			2.63	2.02	1.48	1.96	2.54	2.52	2.77	2.48	2.87	3.44	3.45	3.76	31.91	
SSLM			25.10	8.00	5.11	9.93	96.92	91.17	44.08	26.96	14.42	21.85	25.23	35.04	403.80	
NSPH			20.29	7.85	10.47	45.16	86.07	101.45	79.52	40.58	24.22	25.53	21.60	28.80	491.53	
NSRCPH			0.55	0.00	0.00	0.20	4.58	8.67	10.61	9.48	6.91	4.38	2.29	1.41	49.09	
NSLCPH			0.15	0.00	0.00	0.17	2.40	4.83	5.40	4.33	2.87	1.70	0.61	0.22	22.68	
POCHAMPAD PH			0.34	0.00	0.00	0.36	2.16	2.88	3.13	2.47	2.06	2.11	1.67	1.38	18.56	
NIZAMSAGAR PH			0.28	0.04	0.00	0.02	0.17	0.53	0.72	0.22	0.27	0.58	0.52	0.61	3.96	
PABM			0.01	0.03	0.03	0.03	0.48	0.39	0.33	0.26	0.07	0.04	0.09	0.06	1.81	
MINI HYDRO&OTHERS			0.23	0.01	0.08	0.27	0.51	0.57	0.53	0.47	0.50	0.55	0.45	0.44	4.60	
SINGUR			0.15	0.06	0.03	0.10	0.24	0.70	0.59	0.08	0.08	0.14	0.16	0.35	2.66	
SSLM LCPH			27.60	11.94	4.71	21.76	173.78	123.62	32.14	32.14	32.14	32.14	32.14	32.14	556.22	
Nagarjunasagar Tail Pond Dam Power House			1.32	0.66	1.65	3.64	5.95	6.94	6.28	8.26	8.26	8.26	4.96	1.65	57.85	
Priyadarshini Jurala Hydro Electric Project- AP Share			0.00	0.00	1.64	1.64	32.72	32.72	16.36	9.82	6.54	3.27	3.27	0.00	107.99	
Lower Jurala Hydro Electric Project			0.00	0.00	1.64	1.64	32.72	32.72	16.36	9.82	6.54	3.27	3.27	0.00	107.99	
POCHAMPAD Stig-II			0.11	0.00	0.00	0.12	0.72	0.96	1.04	0.82	0.69	0.70	0.56	0.46	6.18	
PULICHINTAL(New Project)			0.07	0.07	0.07	5.24	5.24	5.24	5.40	5.40	5.40	6.87	5.89	8.51	53.38	

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)												Total	Remarks
			April	May	June	July	August	September	October	November	December	January	February	March		
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
																0.00
																0.00
Hydel Adjusted Energy & Backing down																0.00
TOTAL HYDRO			131.29	75.41	65.69	142.53	502.67	468.84	278.52	200.51	163.83	174.06	165.01	181.38	2549.74	
TOTAL TSGENCO			1534.42	1335.91	1397.64	1489.77	1860.03	1895.41	1552.19	1256.40	1410.33	1749.51	1608.12	1756.83	18846.57	
Central Generating Stations																
NTPC																
NTPC (SR)																
NTPC (SR)			178.14	151.44	134.08	151.44	125.92	111.74	157.90	123.76	129.55	142.93	141.23	157.90	1706.03	
NTPC (SR) Stage III			42.84	41.45	40.15	8.03	41.45	40.15	43.26	41.83	43.26	43.26	39.11	43.26	468.04	
Total NTPC(SR)			220.98	192.88	174.23	159.47	167.36	151.89	201.16	165.59	172.80	186.19	180.34	201.16	2174.07	
NTPC (ER)																
Farakka			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kahalgaoon			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Talcher - Stage 1			0.00	0.00	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			92.70	86.17	70.27	61.60	69.30	79.76	87.47	84.65	87.47	88.44	79.83	88.44	976.11	
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	
Total NTPC(ER)			92.70	86.17	70.27	61.60	69.30	79.76	87.47	84.65	87.47	88.44	79.83	88.44	976.11	
Total NTPC			313.68	279.06	244.50	221.06	236.66	231.65	288.64	250.24	260.28	274.63	260.18	289.60	3150.18	
NLC TS-II																
Stage-I			23.53	24.39	23.67	24.18	23.74	19.18	11.80	13.90	8.69	22.80	22.51	24.18	242.56	
Stage-II			42.00	43.43	42.19	28.51	31.09	29.08	37.41	30.04	36.54	43.05	40.66	43.15	447.15	
Total NLC			65.52	67.83	65.86	52.69	54.83	48.27	49.20	43.94	45.23	65.85	63.17	67.32	689.71	
NPC																
NPC-MAPS			8.47	7.66	8.47	8.53	8.47	8.20	8.47	4.10	6.28	8.47	7.66	8.47	93.22	
NPC-Kaiga unit I			25.34	26.17	25.34	26.17	26.17	25.34	26.17	25.34	13.08	26.17	24.50	26.17	295.93	
NPC-Kaiga unit II			13.41	27.71	26.83	27.71	27.71	26.83	27.71	26.83	27.71	27.71	25.95	27.71	313.81	
Total NPC			47.21	61.53	60.63	62.41	62.34	60.36	62.34	56.26	47.07	62.34	58.11	62.34	702.95	
NTPC - Simhadri																
NTPC Simhadri Stage I			232.73	240.65	232.73	240.65	240.65	232.73	240.65	124.10	240.65	240.65	225.18	240.65	2731.99	
NTPC Simhadri Stage II			120.50	124.43	120.50	124.43	76.20	120.50	124.43	120.50	124.43	124.43	116.56	124.43	1421.34	
Total NTPC- Simhadri			353.22	365.08	353.22	365.08	316.84	353.22	365.08	244.59	365.08	365.08	341.74	365.08	4153.34	
CGS - New																
Vallur Thermal Power Plant			39.84	39.84	35.34	33.09	29.56	39.84	39.84	39.84	39.84	39.84	39.84	39.84	456.50	
Tuticorin			48.79	50.41	48.79	50.41	50.41	48.79	50.41	48.79	50.41	50.41	45.53	50.41	593.55	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00	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 CGS			868.27	863.74	808.33	784.74	750.65	782.12	855.51	683.66	807.91	858.15	808.57	874.59	9746.23	

Generating Station	D Link	Variable Cost (Rs. / kWh)	Energy Dispatch (MU)													Remarks
			April	May	June	July	August	September	October	November	December	January	February	March	Total	
TOTAL OTHERS			323.28	334.07	323.28	451.74	447.86	441.03	447.86	441.03	451.74	443.98	430.33	451.74	4987.94	
MARKET																
PTC			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RCL and Short-Term Sources(IG Wells,Kesoram)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPDCL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Short Term Sources			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI Underdrawal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IST			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bi-lateral Sales(PTC etc.)			178.07	0.00	0.00	0.00	42.93	46.82	0.00	0.00	0.00	42.50	159.61	71.02	540.95	
Pool purchases			38.46	204.43	175.93	42.10	46.55	0.00	47.77	56.25	30.91	0.00	38.74	76.70	757.83	
Pool Transaction (Sales)			0.00	0.00	0.00	0.00	0.00	-0.07	0.00	0.00	0.00	-4.56	0.00	0.00	-4.64	
Jhajjar			43.18	0.00	0.00	41.13	44.62	43.18	0.00	0.00	0.00	44.62	40.30	44.62	301.63	
TOTAL MARKET			259.71	204.43	175.93	83.23	134.10	89.92	47.77	56.25	30.91	82.56	238.65	192.34	1595.78	
TOTAL (From All Sources)			3173.60	2944.46	2983.46	3062.96	3455.00	3409.54	3110.25	2623.01	2878.32	3288.90	3247.14	3447.40	37624.04	37628.67

Form 5

Revenue from Current Tariffs

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Base Year							2014-15						
		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		
LT Category		5620.64	0.00	5620.64	0.00	0.00	0.00	5620.64	5296.06	0.00	5296.06	0.00	0.00	0.00	5296.06
Category I (A&B) - Domestic	Form-7	2453.91	0.00	2453.91				2453.91	2512.56	0.00	2512.56				2512.56
Category II (A & B) - Non-domestic/Commercial	Form-5a	1924.68	0.00	1924.68				1924.68	1748.09	0.00	1748.09				1748.09
Category LT-II (C) Advertising Hoardings		3.24	0.00	3.24				3.24	3.22	0.00	3.22				3.22
Category III (A & B) - Industrial		716.07	0.00	716.07				716.07	537.97	0.00	537.97				537.97
Category IV (A,B &C) - Cottage Industries & Dhobighats		7.08	0.00	7.08				7.08	4.23	0.00	4.23				4.23
Category V (A,B & C) - Irrigation and Agriculture		48.29	0.00	48.29				48.29	46.73	0.00	46.73				46.73
Category VI (A & B) - Local Bodies, St. Lighting & PWS		415.65	0.00	415.65				415.65	403.42	0.00	403.42				403.42
Category VII (A & B) - General Purpose		50.77	0.00	50.77				50.77	38.95	0.00	38.95				38.95
Category VIII (A & B) -Temporary Supply		0.95	0.00	0.95				0.95	0.89	0.00	0.89				0.89
HT Category at 11 KV		3218.56	0.00	3218.56	0.00	0.00	0.00	3218.56	3351.20	0.00	3351.20	0.00	0.00	0.00	3351.20
HT-I Industry Segregated		2025.23	0.00	2025.23				2025.23	2155.46	0.00	2155.46				2155.46
HT-I (B) Ferro-Alloys		3.85	0.00	3.85				3.85	0.01	0.00	0.01				0.01
HT-II - Others		1035.30	0.00	1035.30				1035.30	1068.30	0.00	1068.30				1068.30
HT-III Aviation activity at Airports		5.97	0.00	5.97				5.97	6.07	0.00	6.07				6.07
HT-IVA Lift Irrigation & Agriculture		21.92	0.00	21.92				21.92	18.27	0.00	18.27				18.27
HT - IV (B) Composite P.W.S Schemes		28.11	0.00	28.11				28.11	21.31	0.00	21.31				21.31
HT-VI Townships and Residential Colonies		53.92	0.00	53.92				53.92	46.16	0.00	46.16				46.16
HT-VII - Green Power		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply		44.26	0.00	44.26				44.26	35.64	0.00	35.64				35.64
RESCOs		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 33 KV		3145.52	0.00	3145.52	0.00	0.00	0.00	3145.52	3366.72	0.00	3366.72	0.00	0.00	0.00	3366.72
HT-I Industry Segregated		2566.47	0.00	2566.47				2566.47	2820.45	0.00	2820.45				2820.45
HT-I (B) Ferro-Alloys		127.78	0.00	127.78				127.78	60.22	0.00	60.22				60.22
HT-II - Others		405.41	0.00	405.41				405.41	446.26	0.00	446.26				446.26
HT-III Aviation activity at Airports		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-IVA Lift Irrigation & Agriculture		14.55	0.00	14.55				14.55	10.45	0.00	10.45				10.45
HT - IV (B) Composite P.W.S Schemes		12.28	0.00	12.28				12.28	7.81	0.00	7.81				7.81
HT-VI Townships and Residential Colonies		19.02	0.00	19.02				19.02	20.82	0.00	20.82				20.82
HT-VII - Green Power		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply		0.00	0.00	0.00				0.00	0.72	0.00	0.72				0.72
RESCOs		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT Category at 132 KV		2135.77	0.00	2135.77	0.00	0.00	0.00	2135.77	1753.28	0.00	1753.28	0.00	0.00	0.00	1753.28
HT-I Industry Segregated		1607.71	0.00	1607.71				1607.71	1284.13	0.00	1284.13				1284.13
HT-I (B) Ferro-Alloys		48.10	0.00	48.10				48.10	46.69	0.00	46.69				46.69
HT-II - Others		33.57	0.00	33.57				33.57	37.95	0.00	37.95				37.95
HT-III Aviation activity at Airports		36.37	0.00	36.37				36.37	38.95	0.00	38.95				38.95
HT-IVA Lift Irrigation & Agriculture		307.34	0.00	307.34				307.34	236.29	0.00	236.29				236.29
HT - IV (C) Composite P.W.S Schemes		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT-V Railway Traction		102.70	0.00	102.70				102.70	109.27	0.00	109.27				109.27
HT-VI Townships and Residential Colonies		0.00	0.00	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	0.00				0.00
HT - IX -Temporary Supply		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
HT- VIII - RESCOs		0.00	0.00	0.00				0.00	0.00	0.00	0.00				0.00
Total		14120.49	0.00	14120.49	0.00	0.00	0.00	14120.49	13767.26	0.00	13767.26	0.00	0.00	0.00	13767.26

Form 5

Revenue from Current Tariffs (Rs. Crs.)	2015-16						
	Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
	Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category	5572.53	0.00	5572.53	0.00	0.00	0.00	5572.53
Category I (A&B) - Domestic	2667.25	0.00	2667.25				2667.25
Category II (A & B) - Non-domestic/Commercial	1836.44	0.00	1836.44				1836.44
Category LT-II (C) Advertising Hoardings	3.28	0.00	3.28				3.28
Category III (A & B) - Industrial	542.92	0.00	542.92				542.92
Category IV (A,B & C) - Cottage Industries & Dhobighats	3.81	0.00	3.81				3.81
Category V (A,B & C) - Irrigation and Agriculture	42.26	0.00	42.26				42.26
Category VI (A & B) - Local Bodies, St. Lighting & PWS	437.68	0.00	437.68				437.68
Category VII (A & B) - General Purpose	38.02	0.00	38.02				38.02
Category VIII (A & B) -Temporary Supply	0.86	0.00	0.86				0.86
HT Category at 11 KV	3636.93	0.00	3636.93	0.00	0.00	0.00	3636.93
HT-I Industry Segregated	2345.47	0.00	2345.47				2345.47
HT-I (B) Ferro-Alloys	0.00	0.00	0.00				0.00
HT-II - Others	1169.54	0.00	1169.54				1169.54
HT-III Aviation activity at Airports	5.53	0.00	5.53				5.53
HT-IVA Lift Irrigation & Agriculture	17.90	0.00	17.90				17.90
HT - IV (B) Composite P.W.S Schemes	15.94	0.00	15.94				15.94
HT-VI Townships and Residential Colonies	47.84	0.00	47.84				47.84
HT-VII - Green Power	0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply	34.73	0.00	34.73				34.73
RESCOs	0.00	0.00	0.00				0.00
HT Category at 33 KV	3854.65	0.00	3854.65	0.00	0.00	0.00	3854.65
HT-I Industry Segregated	3268.86	0.00	3268.86				3268.86
HT-I (B) Ferro-Alloys	53.94	0.00	53.94				53.94
HT-II - Others	497.57	0.00	497.57				497.57
HT-III Aviation activity at Airports	0.00	0.00	0.00				0.00
HT-IVA Lift Irrigation & Agriculture	8.40	0.00	8.40				8.40
HT - IV (B) Composite P.W.S Schemes	1.46	0.00	1.46				1.46
HT-VI Townships and Residential Colonies	24.42	0.00	24.42				24.42
HT-VII - Green Power	0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply	0.00	0.00	0.00				0.00
RESCOs	0.00	0.00	0.00				0.00
HT Category at 132 KV	2262.91	0.00	2262.91	0.00	0.00	0.00	2262.91
HT-I Industry Segregated	1307.39	0.00	1307.39				1307.39
HT-I (B) Ferro-Alloys	48.97	0.00	48.97				48.97
HT-II - Others	61.03	0.00	61.03				61.03
HT-III Aviation activity at Airports	51.23	0.00	51.23				51.23
HT-IVA Lift Irrigation & Agriculture	635.57	0.00	635.57				635.57
HT - IV (C) Composite P.W.S Schemes	0.00	0.00	0.00				0.00
HT-V Railway Traction	158.71	0.00	158.71				158.71
HT-VI Townships and Residential Colonies	0.00	0.00	0.00				0.00
HT-VII - Green Power	0.00	0.00	0.00				0.00
HT - IX -Temporary Supply	0.00	0.00	0.00				0.00
HT- VIII - RESCOs	0.00	0.00	0.00				0.00
Total	15327.02	0.00	15327.02	0.00	0.00	0.00	15327.02

Form 5 a

Incentives at current Tariffs

Base Year

Consumer Category	Data Link	Load Factor Incentives		Remarks
		No. of consumers	Incentive Amount	
LT Category	Form-7	0	0.00	
Category I (A&B) - Domestic				
Category II (A & B) - Non-domestic/Commercial				
Category LT-II (C) Advertising Hoardings				
Category III (A & B) - Industrial				
Category IV (A,B &C) - Cottage Industries & Dhobighats				
Category V (A, B & C) - Irrigation and Agriculture				
Category VI (A & B) - Local Bodies, St. Lighting & PWS				
Category VII (A & B) - General Purpose				
Category VIII (A & B) -Temporary Supply				
HT Category at 11 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-VIII -Temporary Supply				
HT- RESCOs				
HT Category at 33 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-VIII -Temporary Supply				
HT- RESCOs				
HT Category at 132 KV		0	0.00	
HT-I Industry Segregated				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-III Aviation activity at Airports				
HT-IV A Lift Irrigation & Agriculture				
HT - IV B Composite P.W.S Schemes				
HT-V Railway Traction				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-VIII -Temporary Supply				
HT- RESCOs				
Total (LT & HT)		0.00	0.00	

Consumer Category	Load Factor Incentives		Remarks
	Total		
	No. of consumers	Incentive Amount	
LT Category		0	0.00
Category I (A&B) - Domestic			
Category II (A & B) - Non-domestic/Commercial			
Category LT-II (C) Advertising Hoardings			
Category III (A & B) - Industrial			
Category IV (A,B &C) - Cottage Industries & Dhobighats			
Category V (A, B & C) - Irrigation and Agriculture			
Category VI (A & B) - Local Bodies, St. Lighting & PWS			
Category VII (A & B) - General Purpose			
Category VIII (A & B) -Temporary Supply			
HT Category at 11 KV		0	0.00
HT-I Industry Segregated			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-III Aviation activity at Airports			
HT-IV A Lift Irrigation & Agriculture			
HT - IV B Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
HT Category at 33 KV		0	0.00
HT-I Industry Segregated			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-III Aviation activity at Airports			
HT-IV A Lift Irrigation & Agriculture			
HT - IV B Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
HT Category at 132 KV		0	0.00
HT-I Industry Segregated			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-III Aviation activity at Airports			
HT-IV A Lift Irrigation & Agriculture			
HT - IV B Composite P.W.S Schemes			
HT-V Railway Traction			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
Total (LT & HT)		0.00	0.00
2015-16	Load Factor Incentives		

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount	
LT Category	0	0.00	
Category I (A&B) - Domestic			
Category II (A & B) - Non-domestic/Commercial			
Category LT-II (C) Advertising Hoardings			
Category III (A & B) - Industrial			
Category IV (A,B &C) - Cottage Industries & Dhobighats			
Category V (A, B & C) - Irrigation and Agriculture			
Category VI (A & B) - Local Bodies, St. Lighting & PWS			
Category VII (A & B) - General Purpose			
Category VIII (A & B) -Temporary Supply			
HT Category at 11 KV	0	0.00	
HT-I Industry Segregated			
Lights & Fans			
Colony consumption			
Seasonal Industries			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			
HT-III Aviation activity at Airports			
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)			
HT-IV A Govt. Lift Irrigation Schemes			
HT-IV B Agriculture			
HT - IV (C) Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
HT Category at 33 KV	0	0.00	
HT-I Industry Segregated			
Lights & Fans			
Colony consumption			
Seasonal Industries			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			
HT-III Aviation activity at Airports			
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)			
HT-IV A Govt. Lift Irrigation Schemes			
HT-IV B Agriculture			
HT - IV (C) Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
HT Category at 132 KV	0	0.00	
HT-I Industry Segregated			

Lights & Fans				
Colony consumption				
Seasonal Industries				
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)				
HT-I (B) Ferro-Alloys				
HT-II - Others				
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)				
HT-III Aviation activity at Airports				
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)				
HT-IV A Govt. Lift Irrigation Schemes				
HT-IV B Agriculture				
HT - IV (C) Composite P.W.S Schemes				
HT-V Railway Traction				
HT-VI Townships and Residential Colonies				
HT-VII - Green Power				
HT-VIII -Temporary Supply				
HT- RESCOs				
Total (LT & HT)			0.00	0.00

	Detail Links	Area 1				Area 2				Area 3				Area 4				Area 5			
		Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
Revenue from Current Tariffs (Rs. Crs.)		Number of consumers				Number of consumers				Number of consumers				Number of consumers				Number of consumers			
HT Category at 33 KV		0	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
HT-I Industry Segregated																					
Lights & Fans																					
Colony consumption																					
Seasonal Industries																					
HT-I Industrial Time of Day Incentive																					
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)																					
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)																					
HT-I (B) Ferro-Alloys																					
HT-II - Others																					
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)																					
HT-III Aviation activity at Airports																					
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)																					
HT-IV A Govt. Lift Irrigation Schemes																					
HT-IV B Agriculture																					
HT - IV (C) Composite P.W.S Schemes																					
HT-VI Townships and Residential Colonies																					
HT-VII - Green Power																					
HT- VIII - RESCOs																					
HT - IX -Temporary Supply																					
HT Category at 132 KV		1	89.26	68.92	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
HT-I Industry Segregated		1	89.26	68.92																	
Lights & Fans																					
Colony consumption																					
Seasonal Industries																					
HT-I Industrial Time of Day Incentive																					
HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)																					
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)																					
HT-I (B) Ferro-Alloys																					
HT-II - Others																					
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)																					
HT-III Aviation activity at Airports																					
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)																					
HT-IV A Govt. Lift Irrigation Schemes																					
HT-IV B Agriculture																					
HT- IV (C) Composite P.W.S Schemes																					
HT-V Railway Traction																					
HT-VI Townships and Residential Colonies																					
HT-VII - Green Power																					
HT- VIII - RESCOs																					
HT - IX -Temporary Supply																					
Total		1	89.26	68.92	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3				Area 4				Area 5			
		Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
		HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-I (B) Ferro-Alloys																			
		HT-II - Others																			
		HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-III Aviation activity at Airports																			
		HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-IV A Govt. Lift Irrigation Schemes																			
		HT-IV B Agriculture																			
		HT - IV (C) Composite P.W.S Schemes																			
		HT-VI Townships and Residential Colonies																			
		HT-VII - Green Power																			
		HT- VIII - RESCOs																			
		HT - IX -Temporary Supply																			
		HT Category at 132 KV																			
		1	89.26	68.92	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
		HT-I Industry Segregated																			
		Lights & Fans																			
		Colony consumption																			
		Seasonal Industries																			
		HT-I Industrial Time of Day Incentive																			
		HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)																			
		HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-I (B) Ferro-Alloys																			
		HT-II - Others																			
		HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-III Aviation activity at Airports																			
		HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-IV A Govt. Lift Irrigation Schemes																			
		HT-IV B Agriculture																			
		HT- IV (C) Composite P.W.S Schemes																			
		HT-V Railway Traction																			
		HT-VI Townships and Residential Colonies																			
		HT-VII - Green Power																			
		HT- VIII - RESCOs																			
		HT - IX -Temporary Supply																			
		1	89.26	68.92	0	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	

Revenue from Current Tariffs (Rs. Crs.)	Detail Links	Area 1				Area 2				Area 3				Area 4				Area 5			
		Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)	Name of Area :	Sales (MU)	Average Supply Rate (Rs/kWh)	Amount (In Rs crores)
		HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-I (B) Ferro-Alloys																			
		HT-II - Others																			
		HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-III Aviation activity at Airports																			
		HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-IV A Govt. Lift Irrigation Schemes																			
		HT-IV B Agriculture																			
		HT - IV (C) Composite P.W.S Schemes																			
		HT-VI Townships and Residential Colonies																			
		HT-VII - Green Power																			
		HT- VIII - RESCOs																			
		HT - IX -Temporary Supply																			
			0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	
		HT Category at 132 KV																			
		HT-I Industry Segregated																			
		Lights & Fans																			
		Colony consumption																			
		Seasonal Industries																			
		HT-I Industrial Time of Day Incentive																			
		HT-I Industrial Time-of-Day Tariff (10 AM to 2 PM)																			
		HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-I (B) Ferro-Alloys																			
		HT-II - Others																			
		HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-III Aviation activity at Airports																			
		HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)																			
		HT-IV A Govt. Lift Irrigation Schemes																			
		HT-IV B Agriculture																			
		HT- IV (C) Composite P.W.S Schemes																			
		HT-V Railway Traction																			
		HT-VI Townships and Residential Colonies																			
		HT-VII - Green Power																			
		HT- VIII - RESCOs																			
		HT - IX -Temporary Supply																			
			0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	
		Total																			

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	2014-15	2015-16	2016-17	2017-18	2018-19
Recoveries from theft of power or malpractices							
Interest Income from Bank Deposits / Investments etc.		1.12	1.80	0.70			
Interest income from staff advances and loans							
Power Purchase Rebates earned							
Securitisation benefits							
Miscellaneous / Other Receipts		14.54	10.77	34.31			
Others			0.47				
Total Non tariff income		15.66	13.04	35.01	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

Base Year

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Remarks
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned		
LT Total - (Existing Categories)	8350827		9720.00	2160.00	17742.00	2018.06	8957.69	5757303.35	5087.78	186.86	60.57	307.46	-22.03	5620.64	0.00	5620.64	0.00	0.00	0.00	10.80	0.73	5632.17	
Category- Domestic (All)	6279122		0.00	0.00	6526	0	5820	0	2210.56	0.00	46.49	218.89	-22.03	2453.91	0.00	2453.91	0.00	0.00	0.00	6.84	0.39	2461.14	ED Adjustment charges
Cat I(A) Domestic - upto 50 units/month	2345769	1.45			732.92		1548.13		106.27	0.00	46.49	59.29	-22.03	190.02						6.84	0.39	7.23	
Cat I(B) Domestic - >50 and upto 100 units/month	1852998		0.00	0.00	1389.28	0.00	1109.06	0.00	260.50	0.00	0.00	66.71	0.00	327.21						0.00	0.00	0.00	
0 - 50 units		1.45			875.78		0.00		126.99	0.00		0.00	0.00	126.99									
51 - 100 units	1852998	2.60			513.50		1109.06		133.51	0.00		66.71		200.22									
Cat I(c) Domestic- above 100 & upto 200 units/month	1415699		0.00	0.00	2221.80	0.00	1666.71	0.00	646.79	0.00	0.00	59.46	0.00	706.25						0.00	0.00	0.00	
0 - 50 units		2.60			765.72		0.00		199.09	0.00		0.00	0.00	199.09									
51 - 100 units		2.60			764.91		0.00		198.88	0.00		0.00	0.00	198.88									
101 - 150 units	880703	3.60			542.03		955.71		195.13	0.00		36.99		232.12									
151 - 200 units	534996	3.60			149.14		711.00		53.69	0.00		22.47		76.16									
Cat-I(D) Domestic, > 200 Units/Month	664656		0.00	0.00	2181.70	0.00	1496.31	0.00	1197.01	0.00	0.00	33.43	0.00	1230.44						0.00	0.00	0.00	
0 - 50 units		2.60			321.07		0.00		83.48	0.00		0.00	0.00	83.48									
51 - 100 units		3.25			321.07		0.00		104.35	0.00		0.00	0.00	104.35									
101 - 150 units		4.88			321.07		0.00		156.68	0.00		0.00	0.00	156.68									
151 - 200 units		5.63			321.07		0.00		180.76	0.00		0.00	0.00	180.76									
201 - 250 units	263174	6.38			206.83		435.76		131.96	0.00		12.63		144.59									
251 - 300 units	148873	6.88			156.00		289.97		107.33	0.00		7.15		114.48									
301 - 400 units	132519	7.38			109.53		314.94		80.83	0.00		7.16		87.99									
401 - 500 units	52709	7.88			91.72		152.24		72.28	0.00		2.85		75.13									
above 500units	67381	8.38			333.35		303.40		279.34	0.00		3.64		282.98									
									0.00	0.00		0.00	0.00	0.00									
Category II - Non-domestic/CommrI (A,B & C)	802824		4200.00	600.00	1044.23	1071.54	1931.28	0.00	1767.02	115.88	13.29	31.73	0.00	1927.92	0.00	1927.92	0.00	0.00	0.00	1.22	0.12	1929.26	
Category II - Non-domestic/CommrI (A & B)	801000		3600.00	0.00	1042.12	1071.07	1926.24	0.00	1764.18	115.57	13.29	31.64	0.00	1924.68	0.00	1924.68				1.22	0.12		
Lt - II (A) Upto 50 units/month	426461	5.40	600.00	0.00	127.38	0.00	520.47	0.00	68.79	31.23	13.29	14.47	0.00	127.78									
0-50 units	426461	5.40	600.00		127.38		520.47		68.79	31.23	13.29	14.47		127.78									
Lt - II (B) >50 Units/month	374539		3000.00	0.00	914.73	1071.07	1405.77	0.00	1695.39	84.35	0.00	17.17	0.00	1796.90									
0-50 units		6.63	600.00		171.96		0.00		114.01	0.00		0.00		114.01									
51- 100 units	134301	7.38	600.00		174.36		160.33		128.68	9.62		5.64		143.94									
101- 300 units	136970	8.13	600.00		341.26	5.94	267.36		282.28	16.04		6.57		304.89									
301- 500 units	35173	8.63	600.00		177.46	11.12	130.43		162.74	7.83		1.69		172.26									
Above 500 units	68095	9.13	600.00		49.69	1054.01	847.64		1007.68	50.86		3.27		1061.81									
LT-II (C) Advertising Hoardings	1824	11.03	600.00	600.00	2.11	0.47	5.04		2.85	0.30		0.09	0.00	3.24	0.00	3.24	0.00	0.00	0.00			3.24	

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy					Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Remarks		
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)			Gross Tariff Revenue (Rs Crores)	Surcharge (Rs.Crs)		Additional Surcharge (Rs.Crs)	Direct			Apportioned	
HT Category at 33 kV	497				0.00	4835.17	1147.55	0.00	2665.24	479.61	0.00	0.67	0.00	3145.52	0.00	3145.52	0.00	0.00	0.00	0.00	0.00	0.00	3145.52	
HT-I Indl General (Segregated)	357	5.30	4200.00			3347.30	965.74		1774.07	405.61	0.00	0.48	0.00	2180.16	0.00	2180.16	0.00	0.00	0.00				2180.16	
Lights & Fans	0	5.30	0.00			103.53	0.00		54.87	0.00	0.00	0.00	0.00	54.87		54.87							54.87	
Industrial Colony consumption	0	5.68	0.00			3.41	0.00		1.94	0.00	0.00	0.00	0.00	1.94		1.94							1.94	
Seasonal Industries	0	6.28	4200.00			5.74	0.00		3.60	0.00	0.00	0.00	0.00	3.60		3.60							3.60	
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	6.30	0.00			517.30	0.00		325.90	0.00	0.00	0.00	0.00	325.90		325.90							325.90	
HT - I (B) Ferro-alloys	9	4.98	0.00			256.56			127.77	0.00	0.00	0.01	0.00	127.78	0.00	127.78	0.00	0.00	0.00				127.78	
HT-II - Others	85	6.28	4200.00			421.92	175.25		264.97	73.60	0.00	0.11	0.00	338.68	0.00	338.68	0.00	0.00	0.00				338.68	
HT-II - Others Time-of-Day Tariff (6 PM to 10 PM)	0	7.28	0.00			91.66	0.00		66.73	0.00	0.00	0.00	0.00	66.73		66.73							66.73	
HT III: Airports, Bus Stations and Railway Stations	0	6.01	4200.00			0.00	0.00		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- Airport etc Time-of-Day Tariff (6 PM to 10 PM)	0	7.01	0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00							0.00	
HT -IV A Lift Irrigation & Agriculture	26	5.37	0.00			27.04			14.52	0.00	0.00	0.04	0.00	14.55	0.00	14.55	0.00	0.00	0.00				14.55	
HT - IV B - CP Water Supply Schemes	12	4.39	0.00			27.93			12.26	0.00	0.00	0.02	0.00	12.28	0.00	12.28	0.00	0.00	0.00				12.28	
HT-VI - Townships & Colony Supply	8	5.68	600.00			32.78	6.57		18.62	0.39	0.00	0.01	0.00	19.02	0.00	19.02	0.00	0.00	0.00				19.02	
HT- VII Green Power	0	10.78	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	0.00				0.00	
HT- VIII Temporary	0	7.95	0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
RESCOs	0					0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
									0.00	0.00				0.00	0.00	0.00	0.00	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 Category at 132 kV	75				0.00	3639.26	616.40	0.00	1876.68	258.89	0.00	0.20	0.00	2135.77	0.00	2135.77	0.00	0.00	0.00	0.00	0.00	0.00	2135.77	
HT-I Indl General (Segregated)	43	4.90	4200.00			2338.91	589.36		1146.07	247.53	0.00	0.12	0.00	1393.71	0.00	1393.71	0.00	0.00	0.00				1393.71	
Lights & Fans	0	4.90	0.00			7.04	0.00		3.45	0.00	0.00	0.00	0.00	3.45		3.45							3.45	
Industrial Colony consumption	0	5.68	0.00			12.80	0.00		7.27	0.00	0.00	0.00	0.00	7.27		7.27							7.27	
Seasonal Industries	0	6.03	4200.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00							0.00	
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	5.90	0.00			344.53	0.00		203.27	0.00	0.00	0.00	0.00	203.27		203.27							203.27	
HT - I (B) Ferro-alloys	2	4.58	0.00			105.01	0.00		48.09	0.00	0.00	0.01	0.00	48.10	0.00	48.10	0.00	0.00	0.00				48.10	
HT-II - Others	6	6.03	4200.00			36.14	18.24		21.79	7.66	0.00	0.02	0.00	29.47	0.00	29.47	0.00	0.00	0.00				29.47	
HT-II - Others Time-of-Day Tariff (6 PM to 10 PM)	0	7.03	0.00			5.83	0.00		4.10	0.00	0.00	0.00	0.00	4.10		4.10							4.10	
HT III: Airports, Bus Stations and Railway Stations	1	5.72	4200.00			45.01	8.80		25.75	3.70	0.00	0.00	0.00	29.44	0.00	29.44	0.00	0.00	0.00				29.44	
HT-III- Airport etc Time-of-Day Tariff (6 PM to 10 PM)	0	6.72	0.00			10.30	0.00		6.92	0.00	0.00	0.00	0.00	6.92		6.92							6.92	
HT -IV A Lift Irrigation & Agriculture	17	5.37	0.00			572.24			307.29	0.00	0.00	0.05	0.00	307.34	0.00	307.34	0.00	0.00	0.00				307.34	
HT - IV B - CP Water Supply Schemes	0	4.39	0.00			0.00	0.00		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 – RailwayTraction	6	6.36	0.00			161.45	0.00		102.68	0.00	0.00	0.02	0.00	102.70	0.00	102.70	0.00	0.00	0.00				102.70	
HT-VI - Townships & Colony Supply	0	5.68	600.00			0.00	0.00		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- VII Green Power	0	10.78	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	0.00				0.00	
HT- VIII Temporary	0	7.35	0.00			0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	
RESCOs	0					0.00	0.00		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(LT + HT)	8359180				17742.00	14636.15	12271.87	5757303.35	12204.08	1559.21	60.57	318.67	-22.03	14120.49	0.00	14120.49	0.00	0.00	0.00	11.54	4.12		14136.14	

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Remarks	
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned			
HT Category at 33 kV	516				5015.62	0.00	1467.04	0.00	2781.35	584.76	0.00	0.61	0.00	3366.72	0.00	3366.72	0.00	0.00	0.00	0.00	0.00	0.00	3366.72	
HT-I Indi General (Segregated)	367	5.30	4200.00		3507.25		1150.66	0.00	1858.84	483.28	0.00	0.45		2342.57	0.00	2342.57	0.00	0.00	0.00				2342.57	
Lights & Fans	0	5.30	0.00		122.80		0.00	0.00	65.08	0.00	0.00	0.00		65.08		65.08							65.08	
Industrial Colony consumption	0	5.68	0.00		10.52		0.00	0.00	5.97	0.00	0.00	0.00		5.97		5.97							5.97	
Seasonal Industries	0	6.28	4200.00		4.30		0.00	0.00	2.70	0.00	0.00	0.00		2.70		2.70							2.70	
HT-I Indri. Time-of-Day Tariff (6 PM to 10 PM)	0	6.30	0.00		641.46		0.00	0.00	404.12	0.00	0.00	0.00		404.12		404.12							404.12	
HT - I (B) Ferro-alloys	9	4.98	0.00		120.90		24.68	0.00	60.21	0.00	0.00	0.01		60.22	0.00	60.22	0.00	0.00	0.00				60.22	
HT-II - Others (Non- Industrial)	93	6.28	4200.00		441.70		238.83	0.00	277.38	100.31	0.00	0.12		377.81	0.00	377.81	0.00	0.00	0.00				377.81	
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)	0	7.28	0.00		94.03		0.00	0.00	68.45	0.00	0.00	0.00		68.45		68.45							68.45	
HT III: Airports, Bus Stations and Railway Stations	0	6.01	4200.00		0.00		0.00	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 - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	7.01	0.00		0.00		0.00	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 A Lift Irrigation & Agriculture	27	5.37	0.00		19.42		29.80	0.00	10.43	0.00	0.00	0.02		10.45	0.00	10.45	0.00	0.00	0.00				10.45	
HT- IV B - CP Water Supply Schemes	12	4.39	0.00		17.78		3.59	0.00	7.80	0.00	0.00	0.00		7.81	0.00	7.81	0.00	0.00	0.00				7.81	
HT-VI - Townships & Colony Supply	8	5.68	600.00		34.57		19.48	0.00	19.64	1.17	0.00	0.01		20.82	0.00	20.82	0.00	0.00	0.00				20.82	
HT- VII Green Power	0	10.78	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	0.00				0.00	
HT- VIII Temporary	0	7.95	0.00		0.91		0.00	0.00	0.72	0.00	0.00	0.00		0.72	0.00	0.72	0.00	0.00	0.00				0.72	
RESCOs	0				0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00				0.00	
					0.00		0.00	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 Category at 132 kV	82				2924.45	0.00	1185.85	0.00	1517.33	235.78	0.00	0.17	0.00	1753.28	0.00	1753.28	0.00	0.00	0.00	0.00	0.00	0.00	1753.28	
HT-I Indi General (Segregated)	45	4.90	4200.00		1773.85		523.41	0.00	869.19	219.83	0.00	0.10		1089.12	0.00	1089.12	0.00	0.00	0.00				1089.12	
Lights & Fans	0	4.90	0.00		27.92		0.00	0.00	13.68	0.00	0.00	0.00		13.68		13.68							13.68	
Industrial Colony consumption	0	5.68	0.00		10.94		0.00	0.00	6.21	0.00	0.00	0.00		6.21		6.21							6.21	
Seasonal Industries	0	6.03	4200.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00							0.00	
HT-I Indri. Time-of-Day Tariff (6 PM to 10 PM)	0	5.90	0.00		296.81		0.00	0.00	175.12	0.00	0.00	0.00		175.12		175.12							175.12	
HT - I (B) Ferro-alloys	3	4.58	0.00		101.93		41.25	0.00	46.68	0.00	0.00	0.01		46.69	0.00	46.69	0.00	0.00	0.00				46.69	
HT-II - Others (Non- Industrial)	8	6.03	4200.00		37.06		26.97	0.00	22.34	11.33	0.00	0.02		33.69	0.00	33.69	0.00	0.00	0.00				33.69	
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)	0	7.03	0.00		6.05		0.00	0.00	4.25	0.00	0.00	0.00		4.25		4.25							4.25	
HT III: Airports, Bus Stations and Railway Stations	1	5.72	4200.00		47.46		11.00	0.00	27.14	4.62	0.00	0.00		31.77	0.00	31.77	0.00	0.00	0.00				31.77	
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	6.72	0.00		10.69		0.00	0.00	7.18	0.00	0.00	0.00		7.18		7.18							7.18	
HT -IV A Lift Irrigation & Agriculture	19	5.37	0.00		439.96		512.55	0.00	236.26	0.00	0.00	0.03		236.29	0.00	236.29	0.00	0.00	0.00				236.29	
HT- IV B - CP Water Supply Schemes	0	4.39	0.00		0.00		0.00	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 - Railway Traction	6	6.36	0.00		171.79		70.67	0.00	109.26	0.00	0.00	0.01		109.27	0.00	109.27	0.00	0.00	0.00				109.27	
HT-VI - Townships & Colony Supply	0	5.68	600.00		0.00		0.00	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- VII Green Power	0	10.78	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	0.00				0.00	
HT- VIII Temporary	0	7.35	0.00		0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00				0.00	
RESCOs	0				0.00		0.00	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 (LT + HT)	8430969				29334.44	0.00	13201.81	4575689.56	11597.82	1791.75	57.87	319.82	0.00	13767.26	0.00	13767.26	0.00	0.00	0.00	7.87	5.17	13780.30		

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Remarks	
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned			
Category VIII-Temporary Supply	110		240.00	0.00	0.77	0.00	0.72	0.00	0.72	0.02	0.12	0.00	0.00	0.86	0.00	0.86	0.00	0.00	0.00			0.86		
Temp. Supply (for ALL UNITS)	110	9.43	240	0	0.77		0.72	0.00	0.72	0.02	0.12	0.00	0.00	0.86										
New L T Categories (Total)	0				0.00	0.00	0.00	0.00	0.00	0.00	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 (LT including new categories)	7099352.0				17858.53	0.00	9046.38	4504533.44	5088.81	178.67	46.47	258.58	0.00	5572.53	0.00	5572.53	0.00	0.00	0.00	0.00	8.02	11.43	5591.98	
HIGH TENSION	8812				14154.70	0.00	5404.48	0.00	8045.10	1697.83	0.00	11.55	0.00	9754.49	0.00	9754.49	0.00	0.00	0.00	0.53	15.02	9770.04		
HT Category at 11 kV	8260				4464.75	0.00	2136.24	0.00	2783.30	842.89	0.00	10.74	0.00	3636.93	0.00	3636.93	0.00	0.00	0.00	0.53	15.02	3652.49		
HT-I Indl General (Segregated)	5060	5.73	4200		2349.98		1302.49	0.00	1346.54	547.05	0.00	6.58	0.00	1900.16	0.00	1900.16	0.00	0.00	0.00	0.32	15.02	1915.51		
Lights & Fans	0	5.73	0		166.42		0.00	0.00	95.36	0.00	0.00	0.00	0.00	95.36	0.00	95.36						95.36		
Industrial Colony consumption	0	5.68	0		2.54		0.00	0.00	1.44	0.00	0.00	0.00	0.00	1.44	0.00	1.44						1.44		
Seasonal Industries	0	6.90	4200		13.75		0.00	0.00	9.49	0.00	0.00	0.00	0.00	9.49	0.00	9.49						9.49		
HT-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	6.73	0		503.74		0.00	0.00	339.02	0.00	0.00	0.00	0.00	339.02	0.00	339.02						339.02		
HT - II (B) Ferro-alloys	0	5.41	0		0.00		0.00	0.00	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 Others - Non- Industrial	2731	6.90	4200		1002.20		694.39	0.00	691.52	291.64	0.00	3.56	0.00	986.72	0.00	986.72	0.00	0.00	0.00	0.05	0.00	986.77		
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)	0	7.90	0		231.41		0.00	0.00	182.81	0.00	0.00	0.00	0.00	182.81	0.00	182.81						182.81		
HT III: Airports, Bus Stations and Railway Stations	13	6.58	4200		4.29		5.46	0.00	2.82	2.29	0.00	0.02	0.00	5.13	0.00	5.13	0.00	0.00	0.00			5.13		
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	7.58	0		0.52		0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.40	0.00	0.40						0.40		
HT -IV A Lift Irrigation & Agriculture	181	5.37	0		32.92		58.46	0.00	17.68	0.00	0.00	0.22	0.00	17.90	0.00	17.90	0.00	0.00	0.00	0.16	0.00	18.06		
HT - IV B - CP Water Supply Schemes	72	4.39	0		36.10		19.22	0.00	15.85	0.00	0.00	0.09	0.00	15.94	0.00	15.94	0.00	0.00	0.00			15.94		
HT-VI - Townships & Colony Supply	88	5.68	600		80.66		31.70	0.00	45.82	1.90	0.00	0.12	0.00	47.84	0.00	47.84	0.00	0.00	0.00	0.01	0.00	47.85		
HT- VII Green Power	0	10.78	0		0.00		0.00	0.00	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-VIII Temporary	115	8.60			40.22		24.53	0.00	34.57	0.00	0.00	0.15	0.00	34.73	0.00	34.73	0.00	0.00	0.00			34.73		
Rural co-operatives	0	0.86	0		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00		
									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00			0.00		
									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00			0.00		

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Surcharges (Open Access)		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	Remarks				
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/ Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)		Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)			Direct	Apportioned		
HT Category at 33 kV	472				5838.89	0.00	1543.91	0.00	3234.43	619.59	0.00	0.62	0.00	3854.65	0.00	3854.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3854.65	
HT-I Indl General (Segregated)	344	5.30	4200		4191.51		1207.93	0.00	2221.50	507.33	0.00	0.46	0.00	2729.29	0.00	2729.29	0.00	0.00	0.00	0.00	0.00			2729.29	
Lights & Fans	0	5.30	0		140.83		0.00	0.00	74.64	0.00	0.00	0.00	0.00	74.64	0.00	74.64								74.64	
Industrial Colony consumption	0	5.68	0		11.58		0.00	0.00	6.58	0.00	0.00	0.00	0.00	6.58	0.00	6.58								6.58	
Seasonal Industries	0	6.28	4200		4.51		0.00	0.00	2.83	0.00	0.00	0.00	0.00	2.83	0.00	2.83								2.83	
HT-I Indri. Time-of-Day Tariff (6 PM to 10 PM)	0	6.30	0		723.05		0.00	0.00	455.52	0.00	0.00	0.00	0.00	455.52	0.00	455.52								455.52	
HT - I (B) Ferro-alloys	4	4.98	0		108.31		19.63	0.00	53.94	0.00	0.00	0.01	0.00	53.94	0.00	53.94	0.00	0.00	0.00	0.00	0.00			53.94	
HT-II - Others (Non- Industrial)	102	6.28	4200		499.33		264.39	0.00	313.58	111.04	0.00	0.13	0.00	424.76	0.00	424.76	0.00	0.00	0.00	0.00	0.00			424.76	
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)	0	7.28	0		100.02		0.00	0.00	72.81	0.00	0.00	0.00	0.00	72.81	0.00	72.81								72.81	
HT III: Airports, Bus Stations and Railway Stations	0	6.01	4200		0.00		0.00	0.00	0.00	0.00	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 - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	7.01	0		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 A Lift Irrigation & Agriculture	14	5.37	0		15.60		29.97	0.00	8.38	0.00	0.00	0.02	0.00	8.40	0.00	8.40	0.00	0.00	0.00	0.00	0.00			8.40	
HT- IV B - CP Water Supply Schemes	1	4.39	0		3.33		1.65	0.00	1.46	0.00	0.00	0.00	0.00	1.46	0.00	1.46	0.00	0.00	0.00	0.00	0.00			1.46	
HT- VII Green Power	7	5.68	600		40.83		20.33	0.00	23.19	1.22	0.00	0.01	0.00	24.42	0.00	24.42	0.00	0.00	0.00	0.00	0.00			24.42	
HT- VII Green Power	0	10.78	0		0.00		0.00	0.00	0.00	0.00	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-VIII Temporary	0	7.95	0		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Rural co-operatives	0	0.86	0		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
									0.00	0.00				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			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 Category at 132 kV	80				3851.06	0.00	1724.34	0.00	2027.37	235.35	0.00	0.19	0.00	2262.91	0.00	2262.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2262.91	
HT-I Indl General (Segregated)	38	4.90	4200		1765.95		507.85	0.00	865.32	213.29	0.00	0.10	0.00	1078.71	0.00	1078.71	0.00	0.00	0.00	0.00	0.00			1078.71	
Lights & Fans	0	4.90	0		38.38		0.00	0.00	18.81	0.00	0.00	0.00	0.00	18.81	0.00	18.81								18.81	
Industrial Colony consumption	0	5.68	0		13.39		0.00	0.00	7.61	0.00	0.00	0.00	0.00	7.61	0.00	7.61								7.61	
Seasonal Industries	0	6.03	4200		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-I Indri. Time-of-Day Tariff (6 PM to 10 PM)	0	5.90	0		342.82		0.00	0.00	202.26	0.00	0.00	0.00	0.00	202.26	0.00	202.26								202.26	
HT - II (B) Ferro-alloys	4	4.58	0		106.90		52.34	0.00	48.96	0.00	0.00	0.01	0.00	48.97	0.00	48.97	0.00	0.00	0.00	0.00	0.00			48.97	
HT-II - Others (Non- Industrial)	11	6.03	4200		66.18		39.45	0.00	39.91	16.57	0.00	0.03	0.00	56.50	0.00	56.50	0.00	0.00	0.00	0.00	0.00			56.50	
HT-II Others - Time-of-Day Tariff (6 PM to 10 PM)	0	7.03	0		6.45		0.00	0.00	4.53	0.00	0.00	0.00	0.00	4.53	0.00	4.53								4.53	
HT III: Airports, Bus Stations and Railway Stations	1	5.72	4200		66.54		13.07	0.00	38.06	5.49	0.00	0.00	0.00	43.55	0.00	43.55	0.00	0.00	0.00	0.00	0.00			43.55	
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)	0	6.72	0		11.43		0.00	0.00	7.68	0.00	0.00	0.00	0.00	7.68	0.00	7.68								7.68	
HT -IV A Lift Irrigation & Agriculture	20	5.37	0		1183.48		1025.00	0.00	635.53	0.00	0.00	0.03	0.00	635.57	0.00	635.57	0.00	0.00	0.00	0.00	0.00			635.57	5.37
HT- IV B - CP Water Supply Schemes	0	4.39	0		0.00		0.00	0.00	0.00	0.00	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 – RailwayTraction	6	6.36	0		249.53		86.63	0.00	158.70	0.00	0.00	0.01	0.00	158.71	0.00	158.71	0.00	0.00	0.00	0.00	0.00			158.71	
HT- VII Green Power	0	5.68	600		0.00		0.00	0.00	0.00	0.00	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-VIII Temporary	0	10.78	0		0.00		0.00	0.00	0.00	0.00	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-VIII Temporary	0	7.35	0		0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	
Rural co-operatives	0	0.86	0		0.00		0.00	0.00	0.00	0.00	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 (LT + HT)	7108164				32013.23	0.00	14450.87	4504533.44	13133.91	1876.51	46.47	270.13	0.00	15327.02	0.00	15327.02	0.00	0.00	0.00	0.00	0.00	8.56	26.45	15362.02	

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Form 8

Revenue Deficit / Surplus at Current Tariffs and Charges

Items of Revenue Deficit/Surplus (Rs. Crs.)	Detail Links	Base Year	2014-15	2015-16	2016-17	2017-18	2018-19
Aggregate Revenue Requirement (Rs. Crs.)	Form 1	16506.82	16676.36	18874.81	0.00	0.00	0.00
Total Revenue		14136.15	13780.30	15362.03	0.00	0.00	0.00
Revenue from Current Tariffs (Net of incentives) (Rs. Crs.)	Form 5	14120.49	13767.26	15327.02	0.00	0.00	0.00
Non - Tariff Income (Rs. Crs.)	Form 6'	15.66	13.04	35.01	0.00	0.00	0.00
Revenue from Trading (Rs. Crs.)	Form 1.4 b	0.00	0.00	0.00	0.00	0.00	0.00
Revenue Deficit (-) / Surplus(+) at Current Tariffs (Rs. Crs.)		-2370.68	-2896.06	-3512.79	0.00	0.00	0.00

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	2015-16						
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	Total Revenue
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
LT Category		5845.54	0.00	5845.54	0.00	0.00	0.00	5845.54
Category I (A&B) - Domestic	Form-10a	2778.39	0.00	2778.39				2778.39
Category II (A & B) - Non-domestic/Commercial	Form-12	1939.42	0.00	1939.42				1939.42
Category LT-II (C) Advertising Hoardings		3.46	0.00	3.46				3.46
Category III (A & B) - Industrial		574.10	0.00	574.10				574.10
Category IV (A,B &C) - Cottage Industries & Dhobighats		4.03	0.00	4.03				4.03
Category V (A, B & C) - Irrigation and Agriculture		42.26	0.00	42.26				42.26
Category VI (A & B) - Local Bodies, St. Lighting & PWS		462.83	0.00	462.83				462.83
Category VII (A & B) - General Purpose		40.14	0.00	40.14				40.14
Category VIII (A & B) -Temporary Supply		0.91	0.00	0.91				0.91
LT (new Category revenue)		0.00	0.00	0.00				0.00
				0.00				
HT Category at 11 KV		3823.78	0.00	3823.78	0.00	0.00	0.00	3823.78
HT-I Industry Segregated		1995.13	0.00	1995.13				1995.13
Lights & Fans		99.85	0.00	99.85				99.85
Colony consumption		1.52	0.00	1.52				1.52
Seasonal Industries		10.04	0.00	10.04				10.04
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		352.62	0.00	352.62				352.62
HT-I (B) Ferro-Alloys		0.00	0.00	0.00				0.00
HT-II - Others		1043.62	0.00	1043.62				1043.62
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		192.07	0.00	192.07				192.07
HT-III Aviation activity at Airports		5.43	0.00	5.43				5.43
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.41	0.00	0.41				0.41
HT-IV B Lift Irrifation & Agriculture		18.92	0.00	18.92				18.92
HT - IV (C) Composite P.W.S Schemes		16.84	0.00	16.84				16.84
HT-VI Townships and Residential Colonies		50.61	0.00	50.61				50.61
HT-VII - Green Power		0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply		36.72	0.00	36.72				36.72
HT- RESCOs		0.00	0.00	0.00				0.00
		0.00	0.00	0.00				0.00
HT Category at 33 KV		4043.91	0.00	4043.91	0.00	0.00	0.00	4043.91
HT-I Industry Segregated		2863.31	0.00	2863.31				2863.31
Lights & Fans		78.16	0.00	78.16				78.16
Colony consumption		6.96	0.00	6.96				6.96
Seasonal Industries		2.99	0.00	2.99				2.99
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		473.60	0.00	473.60				473.60
HT-I (B) Ferro-Alloys		57.08	0.00	57.08				57.08
HT-II - Others		449.13	0.00	449.13				449.13

Revenue from Proposed Tariffs (Rs. Crs.)	Detail Links	2015-16						Total Revenue
		Retail Supply (Regulated Business)			Surcharges (Open Access)		Grid Support Charges	
		Gross Revenue	Incentives	Net Revenue	Surcharge	Additional surcharge		
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		76.41	0.00	76.41				76.41
HT-III Aviation activity at Airports		0.00	0.00	0.00				0.00
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		0.00	0.00	0.00				0.00
HT-IV B Lift Irrigation & Agriculture		8.88	0.00	8.88				8.88
HT - IV (C) Composite P.W.S Schemes		1.54	0.00	1.54				1.54
HT-VI Townships and Residential Colonies		25.84	0.00	25.84				25.84
HT-VII - Green Power		0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply		0.00	0.00	0.00				0.00
HT- RESCOs		0.00	0.00	0.00				0.00
HT Category at 132 KV		2439.40	0.00	2439.40	0.00	0.00	0.00	2439.40
HT-I Industry Segregated		1129.85	0.00	1129.85				1129.85
Lights & Fans		19.65	0.00	19.65				19.65
Colony consumption		8.05	0.00	8.05				8.05
Seasonal Industries		0.00	0.00	0.00				0.00
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)		209.81	0.00	209.81				209.81
HT-I (B) Ferro-Alloys		51.75	0.00	51.75				51.75
HT-II - Others		59.77	0.00	59.77				59.77
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)		4.76	0.00	4.76				4.76
HT-III Aviation activity at Airports		46.06	0.00	46.06				46.06
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)		8.06	0.00	8.06				8.06
HT-IV B Lift Irrigation & Agriculture		672.25	0.00	672.25				672.25
HT - IV (C) Composite P.W.S Schemes		0.00	0.00	0.00				0.00
HT-V Railway Traction		229.38	0.00	229.38				229.38
HT-VI Townships and Residential Colonies		0.00	0.00	0.00				0.00
HT-VII - Green Power		0.00	0.00	0.00				0.00
HT - VIII -Temporary Supply		0.00	0.00	0.00				0.00
HT- RESCOs		0.00	0.00	0.00				0.00
		0.00	0.00	0.00				0.00
Total		16152.63	0.00	16152.63	0.00	0.00	0.00	16152.63

2015-16

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
LT Category	0	0.00	
Category I (A&B) - Domestic			
Category II (A,B & C) - Non-domestic/Commercial			
Category LT-II (C) Advertising Hoardings			
Category III (A & B) - Industrial			
Category IV (A,B &C) - Cottage Industries & Dhobighats			
Category V (A, B & C) - Irrigation and Agriculture			
Category VI (A & B) - Local Bodies, St. Lighting & PWS			
Category VII (A & B) - General Purpose			
Category VIII (A & B) -Temporary Supply			
L.T (New Category)			
HT Category at 11 KV	0	0.00	
HT-I Industry Segregated			
Lights & Fans			
Colony consumption			
Seasonal Industries			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			
HT-III Aviation activity at Airports			
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)			
HT-IV A Govt. Lift Irrigation Schemes			
HT-IV B Agriculture			
HT - IV (C) Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
HT Category at 33 KV	0	0.00	
HT-I Industry Segregated			
Lights & Fans			
Colony consumption			
Seasonal Industries			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)			
HT-I (B) Ferro-Alloys			

Consumer Category	Total		Remarks
	No. of consumers	Incentive Amount (Rs Crores)	
HT-II - Others			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			
HT-III Aviation activity at Airports			
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)			
HT-IV A Govt. Lift Irrigation Schemes			
HT-IV B Agriculture			
HT - IV (C) Composite P.W.S Schemes			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
HT Category at 132 KV	0	0.00	
HT-I Industry Segregated			
Lights & Fans			
Colony consumption			
Seasonal Industries			
HT-I Industrial Time-of-Day Tariff (6 PM to 10 PM)			
HT-I (B) Ferro-Alloys			
HT-II - Others			
HT-II - Others - Time-of-Day Tariff (6 PM to 10 PM)			
HT-III Aviation activity at Airports			
HT-III - Aviation Time-of-Day Tariff (6 PM to 10 PM)			
HT-IV A Govt. Lift Irrigation Schemes			
HT-IV B Agriculture			
HT - IV (C) Composite P.W.S Schemes			
HT-V Railway Traction			
HT-VI Townships and Residential Colonies			
HT-VII - Green Power			
HT-VIII -Temporary Supply			
HT- RESCOs			
Total	0	0.00	

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy						Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharges		Grid Support Charges (Rs. Crs)	Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)				
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/yr)	Demand charges (Rs/HP/yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)			Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)		Direct	Apportioned					
Industrial Normal	0	4.90	254.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
Pisciculture/Prawn culture	0	4.90	254.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
Sugarcane Crushing	0	5.95	635.00	635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
Poultry Farms	0	5.95	635.00	635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
Mushroom & Rabbit Farms	0	5.95	635.00	635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
Floriculture in Green House	3534		508.00	508.00	9.19	0.00	10.01	0.00	3.65	0.25	0.00	0.13	0.00	4.03	0.00	4.03	0.00	0.00	0.00	0.00	0.01	0.00			4.04	
Seasonal Industries	3534	3.97	254.00	254.00	9.19	0.00	10.01	0.00	3.65	0.25	0.00	0.13	0.00	4.03												
Category IV- Cottage Industries	0	3.97	254.00	254.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00												
Cat -IV(A) - Cottage Industr. Upto 10 HP	978146		480.00	480.00	7528.19	0.00	0.00	4392643.57	8.13	0.01	0.00	34.11	0.00	42.26	0.00	42.26	0.00	0.00	0.00	0.00	0.12	0.00			42.38	
Cat -IV(B) - Agro Based Acticity upto 10 HP	978028		0.00	0.00	7527.27	0.00	0.00	4392052.50	7.80	-	0.00	34.11	0.00	41.90			0.00	0.00	0.00							
Category V (A,B & C) - Agriculture (1+2)	975285		0.00	0.00	7500.09	0.00	0.00	4375674.45	4.07	0.00	0.00	34.00	0.00	38.07												
Category V(A&B) - Agriculture	1832	2.50	0.00	0.00	10.47	0.00	0.00	9623.49	2.62	0.00	0.00	0.07	0.00	2.69												
LT (A) with DSM	619	0.50	0.00	0.00	14.07	0.00	0.00	3054.62	0.70	0.00	0.00	0.03	0.00	0.73												
Corporate Farmers & IT Assesses	1324	0.50	0.00	0.00	15.07	0.00	0.00	6942.72	0.75	-	0.00	0.05	0.00	0.81												
Wet Land Farmers (Holdings >2.5 acre)	28210	0.00	0.00	0.00	0.04	0.00	0.00	152936.47	0.00	-	0.00	0.87	0.00	0.87												
Dry Land Farmers (Connections > 3 nos.)	943300	0.00	0.00	0.00	7460.44	0.00	0.00	4203117.15	0.00	-	0.00	32.98	0.00	32.98												
Wet Land Farmers (Holdings <= 2.5 acre)	2743		0.00	0.00	27.18	0.00	0.00	16378.05	3.72	-	0.00	0.11	0.00	3.83												
Dry Land Farmers (Connections <= 3 nos.)	722	3.50	0.00	0.00	4.53	0.00	0.00	5672.28	1.58	-	0.00	0.03	0.00	1.61												
LT (B) without DSM	1406	1.00	0.00	0.00	15.35	0.00	0.00	7500.33	1.53	0.00	0.00	0.06	0.00	1.59												
Corporate Farmers & IT Assesses	518	1.00	0.00	0.00	4.74	0.00	0.00	2513.59	0.47	-	0.00	0.02	0.00	0.50												
Wet Land Farmers (Holdings >2.5 acre)	34	0.50	0.00	0.00	0.25	0.00	0.00	294.50	0.01	-	0.00	0.00	0.00	0.01												
Dry Land Farmers (Connections > 3 nos.)	63	0.50	0.00	0.00	2.31	0.00	0.00	397.35	0.12	-	0.00	0.00	0.00	0.12												
Wet Land Farmers (Holdings <= 2.5 acre)	118		480.00	480.00	0.92	0.00	0.00	591.07	0.34	0.01	0.00	0.00	0.00	0.36	0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.36	
Dry Land Farmers (Connections <= 3 nos.)	0	3.70	240.00	240.00	0.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00											0.00
Category LT V(C) - Others - (2)	118	3.70	240.00	240.00	0.92	0.00	0.00	591.07	0.34	0.01	0.00	0.00	0.00	0.36	0.36											0.36
Salt Farming Units with CL upto15HP	63518		2286.00	2286.00	790.72	0.00	114.54	111889.87	451.96	8.63	0.00	2.24	0.00	462.83	0.00	462.83	0.00	0.00	0.00	2.20	0.00				465.03	
Rural Horticulture Nurseries upto 15 HP	40729		1143.00	1143.00	465.60	0.00	114.54	0.00	294.24	4.36	0.00	1.44	0.00	300.04												
Category VI - Street Lighting & PWS	14366	5.68	381.00	381.00	155.02	0.00	38.40	0.00	88.05	1.46	0.00	0.51	0.00	90.03												
VI(A) - Street Lighting	5085	6.21	381.00	381.00	59.33	0.00	13.80	0.00	36.84	0.53	0.00	0.17	0.00	37.54												
Panchayats	21278	6.74	381.00	381.00	251.25	0.00	62.34	0.00	169.34	2.37	0.00	0.75	0.00	172.47												
Municipalities	22789		1143.00	1143.00	325.12	0.00	0.00	111889.87	157.72	4.26	0.00	0.80	0.00	162.79												
Municipal Corporations	17902	4.62	381.00	381.00	263.77	0.00	0.00	88094.29	121.86	3.36	0.00	0.64	0.00	125.85												
VI(B) - PWS Schemes	2811	5.68	381.00	381.00	42.17	0.00	0.00	13110.64	23.95	0.50	0.00	0.09	0.00	24.55												
Panchayats	2076	6.21	381.00	381.00	19.18	0.00	0.00	10684.94	11.91	0.41	0.00	0.07	0.00	12.39												
Municipalities	26475		508.00	508.00	56.11	0.00	42.95	0.00	37.46	1.09	0.39	1.20	0.00	40.14	0.00	40.14	0.00	0.00	0.00	0.04	0.00				40.18	

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy							Surcharges			Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)		
		Energy Charges (Rs/kWh) or (Rs/kVAh)	Demand charges (Rs/kVA/Yr)	Demand charges (Rs/HP/Yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crs)	Direct		Apportioned	
Municipal Corporations	21348	6.91	254.00	254.00	49.32	0.00	39.93	0.00	34.08	1.01	0.39	0.95	0.00	36.44		36.44	0.00	0.00	0.00				36.44
Category VII (A&B)	5127	4.97	254.00	254.00	6.79	0.00	3.02	0.00	3.38	0.08	0.00	0.25	0.00	3.70		3.70							3.70
Cat VII (A) - General Purpose																							
Cat VII-B - Religious Places (CL <=2KW)	110		254.00	254.00	0.77	0.00	0.72	0.00	0.76	0.02	0.12	0.00	0.00	0.91	0.00	0.91	0.00	0.00	0.00				0.91
For all Units	110	9.97	254.00	254.00	0.77	0.00	0.72	0.00	0.76	0.02	0.12	0.00	0.00	0.91									
	0				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
Category VIII-Temporary Supply	82				0.99	0.00	0.42	0.00	0.94	0.01	0.00	0.00	0.00	0.95	#N/A	#N/A	#N/A	#N/A	#N/A				#N/A
Temp. Supply (for all units)	82	9.43	240.00		0.99	0.00	0.42	0.00	0.94	0.01	0.00	0.00	0.00	0.95									#N/A
									0.00	0.00				0.00									0.00
New LT Categories (Total)	0				0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	#N/A	#N/A	#N/A	#N/A	#N/A	0.00	0.00		#N/A
														0.00									0.00
TOTAL (LT including new categories)	7099352				17858.53	0.00	9046.38	4504533.44	5351.40	189.10	46.47	258.58	0.00	5845.54	0.00	5845.54	0.00	0.00	0.00	8.02	11.43		5864.99
HIGH TENSION	8812				14154.70	0.00	5404.48	0.00	8461.39	1834.14	0.00	11.55	0.00	10307.09	0.00	10307.09	0.00	0.00	0.00	0.53	15.02		10322.65
HT Category at 11 kV	8260				4464.75	0.00	2136.24	0.00	2921.58	891.45	0.00	10.74	0.00	3823.78	0.00	3823.78	0.00	0.00	0.00	0.53	15.02		3839.34
HT-I Indl General (Segregated)	5060	6.00	4442.00	4442.00	2349.98	0.00	1302.49	0.00	1409.99	578.57	0.00	6.58	0.00	1995.13	0.00	1995.13	0.00	0.00	0.00	0.32	15.02		2010.48
Lights & Fans	0	6.00	0.00	0.00	166.42	0.00	0.00	0.00	99.85	0.00	0.00	0.00	0.00	99.85	0.00	99.85	0.00	0.00	0.00				99.85
Industrial Colony consumption	0	6.01	0.00	0.00	2.54	0.00	0.00	0.00	1.52	0.00	0.00	0.00	0.00	1.52	0.00	1.52	0.00	0.00					1.52
Seasonal Industries	0	7.30	4442.00	4442.00	13.75	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	10.04	0.00	10.04	0.00	0.00	0.00				10.04
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0	7.00	0.00	0.00	503.74	0.00	0.00	0.00	352.62	0.00	0.00	0.00	0.00	352.62	0.00	352.62	0.00	0.00	0.00				352.62
HT - I (B) Ferro-alloys	0	5.72	0.00	0.00	0.00	0.00	0.00	0.00	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 - Others	2731	7.30	4442.00	4442.00	1002.20	0.00	694.39	0.00	731.60	308.45	0.00	3.56	0.00	1043.62	0.00	1043.62	0.00	0.00	0.00	0.05	0.00		1043.66
HT-II - Others Time-of-Day Tariff (6 PM to 10 PM)	0	8.30	0.00	0.00	231.41	0.00	0.00	0.00	192.07	0.00	0.00	0.00	0.00	192.07	0.00	192.07	0.00	0.00	0.00				192.07
HT III: Airports, Bus Stations and Railway Stations	13	6.96	4442.00	4442.00	4.29	0.00	5.46	0.00	2.98	2.43	0.00	0.02	0.00	5.43	0.00	5.43	0.00	0.00	0.00				5.43
HT-III- Airport etc Time-of-Day Tariff (6 PM to 10 PM)	0	7.96	0.00	0.00	0.52	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	0.41	0.00	0.41	0.00	0.00	0.00				0.41
HT -IV A Lift Irrigation & Agriculture	181	5.68	0.00	0.00	32.92	0.00	58.46	0.00	18.70	0.00	0.22	0.00	0.00	18.92	0.00	18.92	0.00	0.00	0.00	0.16	0.00		19.08
HT - IV B - CP Water Supply Schemes	72	4.64	0.00	0.00	36.10	0.00	19.22	0.00	16.75	0.00	0.09	0.00	0.00	16.84	0.00	16.84	0.00	0.00	0.00				16.84
HT-VI - Townships & Colony Supply	88	6.01	635.00	635.00	80.66	0.00	31.70	0.00	48.48	2.01	0.00	0.12	0.00	50.61	0.00	50.61	0.00	0.00	0.00	0.01	0.00		50.62
HT- VII Green Power	0	11.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
HT- VIII Temporary	115	9.09	0.00	0.00	40.22	0.00	24.53	0.00	36.56	0.00	0.00	0.15	0.00	36.72	0.00	36.72	0.00	0.00	0.00				36.72
RESCOs	0	0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00
									0.00	0.00				0.00	#N/A	#N/A	#N/A	#N/A	#N/A				#N/A
									0.00	0.00				0.00									0.00
HT Category at 33 kV	472				5838.89	0.00	1543.91	0.00	3387.99	655.30	0.00	0.62	0.00	4043.91	0.00	4043.91	0.00	0.00	0.00	0.00	0.00	0.00	4043.91
HT-I Indl General (Segregated)	344	5.55	4442.00	4442.00	4191.51	0.00	1207.93	0.00	2326.29	536.56	0.00	0.46	0.00	2863.31	0.00	2863.31	0.00	0.00	0.00				2863.31
Lights & Fans	0	5.55	0.00	0.00	140.83	0.00	0.00	0.00	78.16	0.00	0.00	0.00	0.00	78.16	0.00	78.16	0.00	0.00	0.00				78.16
Industrial Colony consumption	0	6.01	0.00	0.00	11.58	0.00	0.00	0.00	6.96	0.00	0.00	0.00	0.00	6.96	0.00	6.96	0.00	0.00	0.00				6.96
Seasonal Industries	0	6.64	4442.00	4442.00	4.51	0.00	0.00	0.00	2.99	0.00	0.00	0.00	0.00	2.99	0.00	2.99	0.00	0.00	0.00				2.99
HT-I Indl. Time-of-Day Tariff (6 PM to 10 PM)	0	6.55	0.00	0.00	723.05	0.00	0.00	0.00	473.60	0.00	0.00	0.00	0.00	473.60	0.00	473.60	0.00	0.00	0.00				473.60
HT - I (B) Ferro-alloys	4	5.27	0.00	0.00	108.31	0.00	19.63	0.00	57.08	0.00	0.00	0.01	0.00	57.08	0.00	57.08	0.00	0.00	0.00				57.08

Consumer Categories	No of consumers	Components of tariff			Relevant sales related data				Full year revenue excluding external subsidy							Surcharges			Non - tariff Income		Total Revenue (Net of incentives) (Rs.Crs)	
		Energy Charges (Rs/kWh or Rs/kVAh)	Demand charges (Rs/kVA/yr)	Demand charges (Rs/HP/yr)	Energy Sales (MU)	Energy sales (MVAh)	Connected Load/ Contract Demand (MVA)	Connected Load/ Contract Demand (HP)	Energy Charges (Rs Crores)	Demand /Fixed charges (Rs Crores)	Minimum Charges (Rs Crores)	Customer Charges (Rs crores)	Others (Rs Crores)	Gross Tariff Revenue (Rs Crores)	Incentives (Rs. Crs)	Net Revenue from Tariff (Rs. Crores)	Surcharge (Rs.Crs)	Additional Surcharge (Rs.Crs)	Grid Support Charges (Rs. Crs)	Direct		Apportioned
HT-II - Others	102	6.64	4442.00	4442.00	499.33	0.00	264.39	0.00	331.56	117.44	0.00	0.13	0.00	449.13	0.00	449.13	0.00	0.00	0.00			449.13
HT-II - Others Time-of-Day Tariff (6 PM to 10 PM)	0	7.64	0.00	0.00	100.02	0.00	0.00	0.00	76.41	0.00	0.00	0.00	0.00	76.41	0.00	76.41	0.00	0.00	0.00			76.41
HT-III: Airports, Bus Stations and Railway Stations	0	6.36	4442.00	4442.00	0.00	0.00	0.00	0.00	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- Airport etc Time-of-Day Tariff (6 PM to 10 PM)	0	7.36	0.00	0.00	0.00	0.00	0.00	0.00	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 A Lift Irrigation & Agriculture	14	5.68	0.00	0.00	15.60	0.00	29.97	0.00	8.86	0.00	0.00	0.02	0.00	8.88	0.00	8.88	0.00	0.00	0.00			8.88
HT- IV B - CP Water Supply Schemes	1	4.64	0.00	0.00	3.33	0.00	1.65	0.00	1.54	0.00	0.00	0.00	0.00	1.54	0.00	1.54	0.00	0.00	0.00			1.54
HT-VI - Townships & Colony Supply	7	6.01	635.00	635.00	40.83	0.00	20.33	0.00	24.54	1.29	0.00	0.01	0.00	25.84	0.00	25.84	0.00	0.00	0.00			25.84
HT- VII Green Power	0	11.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
HT- VIII Temporary	0	8.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
RESCOs	0	0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
									0.00	0.00				0.00	#N/A	#N/A	#N/A	#N/A	#N/A			#N/A
									0.00	0.00				0.00	#N/A	#N/A	#N/A	#N/A	#N/A			0.00
HT Category at 132 kV	80				3851.06	0.00	1724.34	0.00	2151.82	287.40	0.00	0.19	0.00	2439.40	0.00	2439.40	0.00	0.00	0.00	0.00	0.00	0.00
HT-I Indl General (Segregated)	38	5.12	4442.00	4442.00	1765.95	0.00	507.85	0.00	904.17	225.58	0.00	0.10	0.00	1129.85	0.00	1129.85	0.00	0.00	0.00			1129.85
Lights & Fans	0	5.12	0.00	0.00	38.38	0.00	0.00	0.00	19.65	0.00	0.00	0.00	0.00	19.65	0.00	19.65	0.00	0.00	0.00			19.65
Industrial Colony consumption	0	6.01	0.00	0.00	13.39	0.00	0.00	0.00	8.05	0.00	0.00	0.00	0.00	8.05	0.00	8.05	0.00	0.00	0.00			8.05
Seasonal Industries	0	6.38	4442.00	4442.00	0.00	0.00	0.00	0.00	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-I Indrl. Time-of-Day Tariff (6 PM to 10 PM)	0	6.12	0.00	0.00	342.82	0.00	0.00	0.00	209.81	0.00	0.00	0.00	0.00	209.81	0.00	209.81	0.00	0.00	0.00			209.81
HT - (B) Ferro-alloys	4	4.84	0.00	0.00	106.90	0.00	52.34	0.00	51.74	0.00	0.00	0.01	0.00	51.75	0.00	51.75	0.00	0.00	0.00			51.75
HT-II - Others	11	6.38	4442.00	4442.00	66.18	0.00	39.45	0.00	42.22	17.52	0.00	0.03	0.00	59.77	0.00	59.77	0.00	0.00	0.00			59.77
HT-II - Others Time-of-Day Tariff (6 PM to 10 PM)	0	7.38	0.00	0.00	6.45	0.00	0.00	0.00	4.76	0.00	0.00	0.00	0.00	4.76	0.00	4.76	0.00	0.00	0.00			4.76
HT-III: Airports, Bus Stations and Railway Stations	1	6.05	4442.00	4442.00	66.54	0.00	13.07	0.00	40.26	5.81	0.00	0.00	0.00	46.06	0.00	46.06	0.00	0.00	0.00			46.06
HT-III- Airport etc Time-of-Day Tariff (6 PM to 10 PM)	0	7.05	0.00	0.00	11.43	0.00	0.00	0.00	8.06	0.00	0.00	0.00	0.00	8.06	0.00	8.06	0.00	0.00	0.00			8.06
HT -IV A Lift Irrigation & Agriculture	20	5.68	0.00	0.00	1183.48	0.00	1025.00	0.00	672.22	0.00	0.00	0.03	0.00	672.25	0.00	672.25	0.00	0.00	0.00			672.25
HT- IV B - CP Water Supply Schemes	0	4.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
HT-V – RailwayTraction	6	7.65	4442.00	0.00	249.53	0.00	86.63	0.00	190.89	38.48	0.00	0.01	0.00	229.38	0.00	229.38	0.00	0.00	0.00			229.38
HT-VI - Townships & Colony Supply	0	6.01	635.00	635.00	0.00	0.00	0.00	0.00	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- VII Green Power	0	11.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
HT- VIII Temporary	0	7.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
RESCOs	0	0.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
									0.00	0.00				0.00	#N/A	#N/A	#N/A	#N/A	#N/A			#N/A
									0.00	0.00				0.00	#N/A	#N/A	#N/A	#N/A	#N/A			0.00
TOTAL(LT + HT)	7108164				32013.23	0.00	14450.87	4504533.44	13812.79	2023.24	46.47	270.13	0.00	16152.63	0.00	16152.63	0.00	0.00	0.00	8.56	26.45	16187.63

Form 13

Cost and Revenue

Base Year

Amount in Rs crores

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
LT Category		0.00	5632.17	5632.17	0.00	5632.17	
Category I (A&B) - Domestic	Form 2	0.00	2461.14	2461.14		2461.14	
Category II (A,B & C) - Non-domestic/Commercial	Form 7	0.00	1929.26	1929.26		1929.26	
Category III (A & B) - Industrial		0.00	716.16	716.16		716.16	
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	7.10	7.10		7.10	
Category V (A, B & C) - Irrigation and Agriculture		0.00	48.41	48.41		48.41	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	418.35	418.35		418.35	
Category VII (A & B) - General Purpose		0.00	50.81	50.81		50.81	
Category VIII (A & B) -Temporary Supply		0.00	0.95	0.95		0.95	
		0.00		0.00		0.00	
HT Category at 11 KV		0.00	3222.68	3222.68	0.00	3222.68	
HT-I Industry Segregated		0.00	2029.06	2029.06		2029.06	
HT-I (B) Ferro-Alloys		0.00	3.85	3.85		3.85	
HT-II - Others		0.00	1035.38	1035.38		1035.38	
HT-III Airports, Railway and Busstations		0.00	5.97	5.97		5.97	
HT -IV A Lift Irrigation & Agriculture		0.00	22.10	22.10		22.10	
HT- IV B - CP Water Supply Schemes		0.00	28.11	28.11		28.11	
HT-VI Townships and Residential Colonies		0.00	53.95	53.95		53.95	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - VIII -Temporary Supply		0.00	44.26	44.26		44.26	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 33 KV		0.00	3145.52	3145.52	0.00	3145.52	
HT-I Industry Segregated		0.00	2566.47	2566.47		2566.47	
HT-I (B) Ferro-Alloys		0.00	127.78	127.78		127.78	
HT-II - Others		0.00	405.41	405.41		405.41	
HT-III Aviation activity at Airports		0.00	0.00	0.00		0.00	
HT -IV A Lift Irrigation & Agriculture		0.00	14.55	14.55		14.55	
HT- IV B - CP Water Supply Schemes		0.00	12.28	12.28		12.28	
HT-VI Townships and Residential Colonies		0.00	19.02	19.02		19.02	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	2135.77	2135.77	0.00	2135.77	
HT-I Industry Segregated		0.00	1607.71	1607.71		1607.71	

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
HT-I (B) Ferro-Alloys		0.00	48.10	48.10		48.10	
HT-II - Others		0.00	33.57	33.57		33.57	
HT-III Airports, Railway and Busstations		0.00	36.37	36.37		36.37	
HT -IV A Lift Irrigation & Agriculture		0.00	307.34	307.34		307.34	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V Railway Traction		0.00	102.70	102.70		102.70	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	14136.14	14136.14	0.00	14136.14	

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
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2014-15

LT Category		0.00	5304.54	5304.54	0.00	5304.54	
Category I (A&B) - Domestic		0.00	2518.05	2518.05		2518.05	
Category II (A,B & C) - Non-domestic/Commercial		0.00	1751.97	1751.97		1751.97	
Category III (A & B) - Industrial		0.00	538.09	538.09		538.09	
Category IV (A,B &C) - Cottage Industries & Dhobighats		0.00	4.23	4.23		4.23	
Category V (A, B & C) - Irrigation and Agriculture		0.00	46.83	46.83		46.83	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		0.00	405.52	405.52		405.52	
Category VII (A & B) - General Purpose		0.00	38.97	38.97		38.97	
Category VIII (A & B) -Temporary Supply		0.00	0.89	0.89		0.89	
		0.00	0.00	0.00		0.00	
HT Category at 11 KV		0.00	3355.76	3355.76	0.00	3355.76	
HT-I Industry Segregated		0.00	2159.84	2159.84		2159.84	
HT-I (B) Ferro-Alloys		0.00	0.01	0.01		0.01	
HT-II - Others		0.00	1068.34	1068.34		1068.34	
HT-III Airports, Railway and Busstations		0.00	6.07	6.07		6.07	
HT -IV A Lift Irrigation & Agriculture		0.00	18.38	18.38		18.38	
HT- IV B - CP Water Supply Schemes		0.00	21.31	21.31		21.31	
HT-VI Townships and Residential Colonies		0.00	46.17	46.17		46.17	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT- VIII -Temporary Supply		0.00	35.64	35.64		35.64	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 33 KV		0.00	3366.72	3366.72	0.00	3366.72	
HT-I Industry Segregated		0.00	2820.45	2820.45		2820.45	
HT-I (B) Ferro-Alloys		0.00	60.22	60.22		60.22	
HT-II - Others		0.00	446.26	446.26		446.26	
HT-III Airports, Railway and Busstations		0.00	0.00	0.00		0.00	
HT -IV A Lift Irrigation & Agriculture		0.00	10.45	10.45		10.45	
HT- IV B - CP Water Supply Schemes		0.00	7.81	7.81		7.81	
HT-VI Townships and Residential Colonies		0.00	20.82	20.82		20.82	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT- VIII -Temporary Supply		0.00	0.72	0.72		0.72	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		0.00	1753.28	1753.28	0.00	1753.28	
HT-I Industry Segregated		0.00	1284.13	1284.13		1284.13	

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
HT-I (B) Ferro-Alloys		0.00	46.69	46.69		46.69	
HT-II - Others		0.00	37.95	37.95		37.95	
HT-III Airports, Railway and Busstations		0.00	38.95	38.95		38.95	
HT -IV A Lift Irrigation & Agriculture		0.00	236.29	236.29		236.29	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V Railway Traction		0.00	109.27	109.27		109.27	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - IX -Temporary Supply		0.00	0.00	0.00		0.00	
HT- VIII - RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		0.00	13780.30	13780.30	0.00	13780.30	

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
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2015-16

LT Category		11618.46	5591.98	-6026.48	0.00	-6026.48	
Category I (A&B) - Domestic		4462.54	2680.43	-1782.11		-1782.11	
Category II (A,B & C) - Non-domestic/Commercial		1355.51	1842.60	487.09		487.09	
Category III (A & B) - Industrial		519.41	543.94	24.53		24.53	
Category IV (A,B & C) - Cottage Industries & Dhobighats		6.05	3.82	-2.23		-2.23	
Category V (A, B & C) - Irrigation and Agriculture		4664.60	42.38	-4622.22		-4622.22	
Category VI (A & B) - Local Bodies, St. Lighting & PWS		568.40	439.88	-128.51		-128.51	
Category VII (A & B) - General Purpose		41.39	38.06	-3.34		-3.34	
Category VIII (A & B) -Temporary Supply		0.55	0.86	0.31		0.31	
		0.00		0.00		0.00	
HT Category at 11 KV		2539.73	3652.49	1112.75	0.00	1112.75	
HT-I Industry Segregated		1698.41	2360.81	662.40		662.40	
HT-I (B) Ferro-Alloys		0.00	0.00	0.00		0.00	
HT-II - Others		722.79	1169.58	446.80		446.80	
HT-III Airports, Railway and Busstations		2.82	5.53	2.71		2.71	
HT -IV A Lift Irrigation & Agriculture		22.38	18.06	-4.32		-4.32	
HT- IV B - CP Water Supply Schemes		24.54	15.94	-8.60		-8.60	
HT-VI Townships and Residential Colonies		44.93	47.85	2.92		2.92	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - VIII -Temporary Supply		23.87	34.73	10.86		10.86	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 33 KV		2873.09	3854.65	981.56	0.00	981.56	
HT-I Industry Segregated		2456.56	3268.86	812.30		812.30	
HT-I (B) Ferro-Alloys		52.46	53.94	1.48		1.48	
HT-II - Others		321.29	497.57	176.28		176.28	
HT-III Airports, Railway and Busstations		0.00	0.00	0.00		0.00	
HT -IV A Private Irrigation & Agriculture		19.58	8.40	-11.19		-11.19	
HT- IV B - CP Water Supply Schemes		4.17	1.46	-2.71		-2.71	
HT-VI Townships and Residential Colonies		19.02	24.42	5.40		5.40	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - VIII -Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
HT Category at 132 KV		1843.64	2262.91	419.27	0.00	419.27	
HT-I Industry Segregated		1013.26	1307.39	294.13		294.13	
HT-I (B) Ferro-Alloys		50.14	48.97	-1.17		-1.17	

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
HT-II - Others		36.08	61.03	24.95		24.95	
HT-III Airports, Railway and Busstations		38.74	51.23	12.50		12.50	
HT -IV A Private Irrigation & Agriculture		578.90	635.57	56.67		56.67	
HT- IV B - CP Water Supply Schemes		0.00	0.00	0.00		0.00	
HT-V Railway Traction		126.52	158.71	32.19		32.19	
HT-VI Townships and Residential Colonies		0.00	0.00	0.00		0.00	
HT-VII - Green Power		0.00	0.00	0.00		0.00	
HT - VIII -Temporary Supply		0.00	0.00	0.00		0.00	
HT- RESCOs		0.00	0.00	0.00		0.00	
		0.00	0.00	0.00		0.00	
Total		18874.92	15362.02	-3512.89	0.00	-3512.89	