

**NORTHERN POWER DISTRIBUTION COMPANY OF TELANGANA LIMITED,
CORPORATE OFFICE: WARANGAL**

**Additional Information on ARR, Tariff & CSS Proposals for Retail Supply Business
for FY 2023-24**

I. Sales Forecast:

1. TSNPDCL to submit monthly slab-wise, Category wise sales from FY 2016-17 to 2022-23 in excel format.

Reply:- The slab-wise, Category-wise and month-wise sales from FY 2016-17 to FY 2022-23 are here with enclosed as **Annexure-I** (in soft copy).

2. TSNPDCL to submit actual category wise, voltage wise connected load/contracted load, number of consumers from FY 2016-17 to 2017-18 in excel format.

Reply:- The actual category-wise and voltage-wise connected load/contracted load, number of consumers from FY 2016-17 to 2017-18 in excel format are here with enclosed as **Annexure-II** (in soft copy).

3. TSNPDCL to submit the reasons for no increase in projection of agriculture consumption though there is increase in services from 22-23 to 23-24.

Reply:- The actual agriculture sales in H1 of FY 2021-22 is 2938 MU and the actual agriculture sales in H1 of FY 2022-23 is 2809 MU which is around 4% reduction in actual sales. More over the LIS sales for FY 2023-24 are projected at 287% increase (Considering only 50% of load as received from I&CAD department), Licensee expects canal based cultivation will increase. Hence TSNPDCL has considered no increase in projection of agriculture sales for FY 2023-24.

4. TSNPDCL has projected sales of 969.60 MU and 3751.01 MU for HT-IV (A) Lift Irrigation at 132 KV level for 2022-23 and 2023-24 with a growth rate of more than 100%. TSNPDCL is to submit the justification for projecting the sales for FY 23-24 with such higher growth rate with supporting documents and information.

- (i) TSNPDCL to submit the information provided by the ICAD department along with details of load factor considered, number of pumping days, number of hours of operation for each lift irrigation pump mentioning their pump capacities.

Reply:- The sales projections for HT-IV (A) LIS at 132 kV for FY 2023-24 is considered at 50% of load factor of the projections received from ICAD department.

The information provided by the ICAD department is herewith enclosed as **Annexure-III**.

- (ii) TSNPDCL is to submit the actual load factor details for FY 2021-22 and FY 2022-23 for each lift irrigation pump.

Reply:- The actual load factor details for FY 2021-22 and FY 2022-23 for each lift irrigation pump wise herewith enclosed as **Annexure-IVA**(in soft copy).

- (iii) Details of Lis in following format may be submitted:

Name of Lis and Pumping Station	Location	Contracted Maximum Demand in MW	Sales in MWh						
			16-17	17-18	18-19	19-20	20-21	21-22	22-23 H1

Reply:- The details of LIS above prescribed format herewith submitted as **Annexure-IVB** (in soft copy).

II. Power Purchase details:

1. TSNPDCL to submit source wise station wise details of PPAs/PUAs/PSAs in the below format in MS-excel

Sl. No	Name of the Generating Station	CoD	PPAs/PUAs/PSAs date	PPAs/PUAs/PSAs approval date	Term of PPAs/PUAs/PSAs

Reply:- The source wise station wise details of PPAs/PUAs/PSAs in the below format in MS-excel is here with enclosed as **Annexure-V**(in soft copy).

2. TSNPDCL is to submit the details of the maintenance schedules given by the TSGENCO and CGS Stations for FY 2023-24.

Reply:- The details of the maintenance schedules given by the TSGENCO and CGS Stations for FY 2023-24 are herewith enclosed as **Annexure-VI**.

4. TSNPDCL to submit the month wise energy availability (in MU) for each of the contracted generating stations under NCE sources for the period from FY 2016-17 to FY 2022-23 (in MS Excel).

Reply:- The month wise energy availability (in MU) for each of the contracted generating stations under NCE sources for the period from FY 2016-17 to FY 2022-23 (in MS Excel) is herewith enclosed as **Annexure-VII** (in soft copy).

5. TSNPDCL to submit the supporting documents to substantiate the energy availability projected from each of the generating stations for FY 2022-23.

Reply:- The supporting documents to substantiate the energy availability projected from each of the generating stations for FY 2022-23 are herewith enclosed as **Annexure-VIII** (in soft copy).

8. TSNPDCL has considered Rs 1379 Cr towards interest on pension bonds for TSGENCO as against Rs 1255 Cr as approved in TSGENCO MYT order. Explain the reasons for considering Rs 1379 Cr.

Reply:- TSERC has approved 1323.39 Crs & 55.58 Crs towards interest on pension bonds and water charges respectively in TSGENCO MYT Order for FY 2023-24, whereas the same was projected as 1379 Crs towards interest on pension bonds in ARR filings for FY 2023-24 by TSDISCOMs which includes amount towards water charges also whereas the amount of Rs.1255 Crs is pertains to FY 2022-23 as approved in TSGENCO MYT Order.

9. Submit the details of month wise actual variable cost paid to each generator of TSGENCO and CGS thermal stations for FY 2022-23 H1.

Reply:- The details of month wise actual variable cost paid to each generator of TSGENCO and CGS thermal stations for FY 2022-23 H1 are herewith enclosed as **Annexure-IX**.

10. TSNPDCL to submit the copies of tariff orders issued by CERC for the contracted CGS for the Control Period from FY 2019-20 to FY 2023-24. If the tariff order for the Control Period from FY 2019-20 to FY 2023-24 is yet to be issued for any of the

generating station, the tariff order issued for the Control Period from FY 2014-15 to FY 2018-19 may be submitted.

Reply:- The copies of tariff orders issued by CERC for the contracted CGS for the Control Period from FY 2019-20 to 2023-24 (or FY 2014-15 to FY 2018-19) are herewith enclosed as **Annexure-X** (in soft copy).

11. TSNPDCL to submit the MS Excel workings of Merit Order Despatch and the power purchase cost projections for FY 2023-24.

Reply:- The MS Excel workings of Merit Order Despatch and the power purchase cost projections for FY 2023-24 is here with enclosed as **Annexure-XI** (in soft copy).

14. TSNPDCL to submit the month wise details of quantum of sale of surplus energy and the corresponding revenue for the period from FY 2016-17 to FY 2022-23.

Reply:- The month wise details of quantum of sale of surplus energy and the corresponding revenue for the period from FY 2016-17 to FY 2022-23 (up to October) is here with enclosed as **Annexure-XII**.

III. Cost of Service (CoS) for FY 2023-24:

1. TSNPDCL to submit the supporting documents to substantiate the category wise and voltage wise class load factors and class coincidence factors considered for computing CoS for FY 2023-24.

Reply:- The supporting documents to substantiate the category wise and voltage wise class load factors and class coincidence factors considered for computing CoS for FY 2023-24 is enclosed as **Annexure-XIII** (in Soft copy).

IV. Revenue projections for FY 2023-24:

1. Submit the details of number of services, connected load/CMD, annual consumption and revenue of LT & HT services of wholly religious places for FY 2021-22 and H1 of FY 2022-23.

Reply:- The details of number of services, connected load/CMD, annual consumption and revenue of LT & HT services of wholly religious places for FY 2021-22 and H1 of FY 2022-23 are herewith tabulated below.

Details of Religious Places LT Services

F.Y.	No. of Services	Connected Load/CMD (in MW)	Annual Consumption (in MU)	Revenue Rs. In Crs.
2021-22	5137	9.54	6.42	4.22
2022-23(H1)	5289	9.82	5.75	4.26

Details of Religious Places HT Services

F.Y.	No. of Services	Connected Load/CMD (in MW)	Annual Consumption (in MU)	Revenue Rs. In Crs.
2021-22	NIL			
2022-23(H1)				

2. Submit the details of number of services, connected load/CMD, consumption and revenue of transformer repairs/servicing centres for FY 2021-22 & H1 of 2022-23. TSNPDCL to indicate the category under which the transformer repairing centres are being billed.

Reply:- The details of number of services, connected load/CMD, consumption and revenue of transformer repairs/servicing centres for FY 2021-22 & H1 of 2022-23 are herewith tabulated below and the transformer repairing centres are being billed under Category-II(LT).

Details of Transformer Repairing Centers of LT Services

F.Y.	No. of Services	Connected Load/CMD (in MW)	Annual Consumption (in MU)	Revenue Rs. In Crs.
2021-22	106	3.70	1.13	1.32
2022-23(H1)	107	3.74	0.57	0.76

3. Submit the details of number of services, connected load/CMD, consumption and revenue of Mission Bhagiratha services for FY 2021-22 & H1 of 2022-23. TSNPDCL to indicate the category under which the Mission Bhagiratha services are being billed.

Reply:- The details of number of services, connected load/CMD, consumption and revenue of Mission Bhagiratha services for FY 2021-22 & H1 of 2022-23 are herewith tabulated below and the Mission Bhagiratha services are being billed under LT-VIB and HT-IVB Category.

Details of Mission Bhageeratha Services of LT Services				
F.Y.	No. of Services	Connected Load/CMD (in MW)	Annual Consumption (in MU)	Revenue Rs. In Crs.
2021-22	319	6.36	10.39	5.96
2022-23(H1)	321	6.51	6.09	4.04
Details of Mission Bhageeratha Services of HT Services				
F.Y.	No. of Services	Connected Load/CMD (in MW)	Annual Consumption (in MU)	Revenue Rs. In Crs.
2021-22	147	105.87	494.69	252.59
2022-23(H1)	147	105.87	259.04	158.70

4. TSNPDCL to submit the item wise details of non-tariff income for retail supply business for the period from FY 2016-17 to FY 2017-18.

Reply:- The item wise details of non-tariff income for retail supply business for the period from FY 2016-17 to FY 2017-18 is here with tabulated below.

Item wise Non-Tariff Income for Retail Supply Business for FY 2016-17 & FY 2017-18		
Details (Rs. in Crores)	2016-17	2017-18
Retail Supply Business		
Recoveries for Theft / Malpractice	12.61	27.26
Rebate on Power Purchase	5.72	1.93
Reconnection Fee LT	10.39	9.66
Reconnection Fee HT	0.30	0.32
Application Registration Fee	0.78	0.94
Supervision Charges from customers	1.13	1.82
Capacitor Charges	5.47	6.66
Transformer Testing Charges	0.06	0.07
Meter Testing / Shifting Charges	0.75	0.27
DPS/ Interest on ACD/CD	2.59	2.97
Other income	0.02	1.15
Miscellaneous Income	23.52	16.28
Non-Tariff Income Total	63.34	69.34

5. TSNPDCL to submit the MS Excel workings of Cross Subsidy Surcharge (CSS) claimed for FY 2023-24.

Reply:- The MS Excel workings of Cross Subsidy Surcharge (CSS) claimed for FY 2023-24 are herewith enclosed as **Annexure-XIV**(in soft copy).